

Department of County Human Services

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COUNTY HUMAN SERVICES

DIVISION: DIRECTOR'S OFFICE

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | | FY04 PROPOSED | FY04 APPROPRIATION |
|-------------|-------------|---------------|---------------|---------------------|----------------------------------|---------------|--------------------|
| 0 | 0 | -329 | -329 | 60140 | Insurance Benefits | 0 | |
| 0 | 0 | 28,072 | 28,072 | 93002 | Assessment Labor | 85,393 | 8 |
| 0 | 0 | 27,743 | 27,743 | TOTAL | Personal Services | 85,393 | 8 |
| 0 | 0 | 30,000 | 30,000 | 60170 | Professional Services | 0 | |
| 0 | 0 | 30,000 | 30,000 | TOTAL | Contractual Services | 0 | |
| 0 | 0 | 547 | 547 | 60180 | Printing | 367 | |
| 0 | 0 | 2,857 | 2,857 | 60240 | Supplies | 4,790 | |
| 0 | 0 | 3,000 | 3,000 | 60260 | Education and Training | 252 | |
| 0 | 0 | 741 | 741 | 60270 | Local Travel/Mileage | 523 | |
| 0 | 0 | 2,000 | 2,000 | 60340 | Dues & Subscriptions | 114 | |
| 0 | 0 | 8,650 | 8,650 | 60350 | Indirect Costs | 0 | |
| 0 | 0 | 909 | 909 | 60370 | Telephone Fund | 2,097 | |
| 0 | 0 | 3,040 | 3,040 | 60390 | Flat Fee/Car Wash/Admission Fund | 692 | |
| 0 | 0 | 332 | 332 | 60410 | Motor Pool/Fleet Fund | 125 | |
| 0 | 0 | 2,072 | 2,072 | 60430 | Facilities Management Fund | 4,697 | |
| 0 | 0 | 2,761 | 2,761 | 60460 | Mail Distribution Fund | 554 | |
| 0 | 0 | 26,909 | 26,909 | TOTAL | Materials & Supplies | 14,211 | 1 |
| 0 | 0 | 84,652 | 84,652 | TOTAL BUDGET | | 99,604 | 9 |

COUNTY HUMAN SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 1505

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | | FY04 PROPOSED | FY04 APPROPRIATED |
|-------------|-------------|--------------|--------------|----------------------------|--------------------------------|---------------|-------------------|
| 0 | 0 | 273,714 | 273,714 | 60000 | Permanent | 181,666 | 181,666 |
| 0 | 0 | 70,578 | 70,578 | 60130 | Salary-Related Exp | 45,545 | 45,545 |
| 0 | 0 | 65,736 | 65,736 | 60140 | Insurance Benefits | 41,963 | 41,963 |
| 0 | 0 | -28,072 | -28,072 | 93002 | Assessment Labor | -85,393 | -85,393 |
| 0 | 0 | 381,956 | 381,956 | TOTAL Personal Services | | 183,781 | 183,781 |
| 0 | 0 | 1,000 | 1,000 | 60180 | Printing | 660 | 660 |
| 0 | 0 | 5,841 | 5,841 | 60240 | Supplies | 1,393 | 1,393 |
| 0 | 0 | 0 | 0 | 60260 | Education and Training | 453 | 453 |
| 0 | 0 | 1,600 | 1,600 | 60270 | Local Travel/Mileage | 941 | 941 |
| 0 | 0 | 0 | 0 | 60340 | Dues & Subscriptions | 205 | 205 |
| 0 | 0 | 1,800 | 1,800 | 60370 | Telephone Fund | 3,771 | 3,771 |
| 0 | 0 | 0 | 0 | 60390 | Flat Fee/CARD Acquisition Fund | 1,244 | 1,244 |
| 0 | 0 | 0 | 0 | 60410 | Motor Pool/Fleet Fund | 226 | 226 |
| 0 | 0 | 4,000 | 4,000 | 60430 | Facilities Management Fund | 8,445 | 8,445 |
| 0 | 0 | 0 | 0 | 60460 | Mail Distribution Fund | 996 | 996 |
| 0 | 0 | 14,241 | 14,241 | TOTAL Materials & Supplies | | 18,334 | 18,334 |
| 0 | 0 | 396,197 | 396,197 | TOTAL BUDGET | | 202,115 | 202,115 |

COUNTY HUMAN SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 150

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPROPRIATION | |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|--------------------------|---------------|----------|--------------------|----------|
| 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 | 43,864 | 1.00 | 43,864 | ADMINISTRATIVE ANALYST | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | ADMINISTRATIVE ASSISTANT | 1.00 | 35,192 | 1.00 | 35,192 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 108,568 | 1.00 | 108,568 | DEPARTMENT DIRECTOR | 1.00 | 111,282 | 1.00 | 111,282 |
| 0.00 | 0 | 0.00 | 0 | 0.80 | 32,160 | 0.80 | 32,160 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 73,932 | 1.00 | 73,932 | PROGRAM MANAGER 1 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 68,679 | 1.00 | 68,679 | PROGRAM MANAGER 2 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PUBLICATION SPECIALIST | 1.00 | 35,192 | 1.00 | 35,192 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | -53,489 | 0.00 | -53,489 | Salary Savings | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 4.80 | 273,714 | 4.80 | 273,714 | TOTAL BUDGET | 3.00 | 181,666 | 3.00 | 181,666 |

COUNTY HUMAN SERVICES

DIVISION: OPERATIONS SUPPORT

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | | FY04 PROPOSED | FY04 APPROPRIATION |
|-------------|-------------|--------------|--------------|----------------------------|--------------------------------|---------------|--------------------|
| 0 | 0 | -5,014 | -5,014 | 60140 | Insurance Benefits | 0 | |
| 0 | 0 | 903,883 | 903,883 | 93002 | Assessment Labor | 368,255 | 368,255 |
| 0 | 0 | 898,869 | 898,869 | TOTAL Personal Services | | 368,255 | 368,255 |
| 0 | 0 | 20,000 | 20,000 | 60170 | Professional Services | 88,116 | 88,116 |
| 0 | 0 | 20,000 | 20,000 | TOTAL Contractual Services | | 88,116 | 88,116 |
| 0 | 0 | 21,485 | 21,485 | 60180 | Printing | 2,445 | |
| 0 | 0 | 420 | 420 | 60210 | Rentals | 0 | |
| 0 | 0 | 201 | 201 | 60220 | Repairs and Maintenance | 0 | |
| 0 | 0 | 600 | 600 | 60230 | Postage | 0 | |
| 0 | 0 | 64,600 | 64,600 | 60240 | Supplies | 5,169 | |
| 0 | 0 | 14,400 | 14,400 | 60260 | Education and Training | 9,519 | |
| 0 | 0 | 20,053 | 20,053 | 60270 | Local Travel/Mileage | 2,456 | |
| 0 | 0 | 0 | 0 | 60340 | Dues & Subscriptions | 813 | |
| 0 | 0 | 69,170 | 69,170 | 60350 | Indirect Costs | 0 | |
| 0 | 0 | 27,809 | 27,809 | 60370 | Telephone Fund | 4,931 | |
| 0 | 0 | 1,461,492 | 1,461,492 | 60380 | Data Processing Fund | 1,240,650 | 1,240,650 |
| 0 | 0 | 30,400 | 30,400 | 60390 | Flat Fee/CAR 1 Acquisition Fun | 4,872 | |
| 0 | 0 | 1,991 | 1,991 | 60410 | Motor Pool/Fleet Fund | 561 | |
| 0 | 0 | 191,440 | 191,440 | 60430 | Facilities Management Fund | 65,651 | 65,651 |
| 0 | 0 | 14,536 | 14,536 | 60460 | Mail Distribution Fund | 1,060 | |
| 0 | 0 | 1,918,597 | 1,918,597 | TOTAL Materials & Supplies | | 1,338,127 | 1,338,127 |
| 0 | 0 | 2,837,466 | 2,837,466 | TOTAL BUDGET | | 1,794,488 | 1,794,488 |

COUNTY HUMAN SERVICES

DIVISION: OPERATIONS SUPPORT

FUND 1500

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | | FY04 PROPOSED | FY04 APPROPRIATED |
|-------------|-------------|--------------|--------------|--------------------|----------------------------------|---------------|-------------------|
| 0 | 0 | 1,837,066 | 1,837,066 | 60000 | Permanent | 1,038,480 | 1,038,480 |
| 0 | 0 | 415,393 | 415,393 | 60130 | Salary-Related Exp | 301,099 | 301,099 |
| 0 | 0 | 502,937 | 502,937 | 60140 | Insurance Benefits | 310,468 | 310,468 |
| 0 | 0 | -1,218,371 | -1,218,371 | 93002 | Assessment Labor | -534,921 | -534,921 |
| 0 | 0 | 1,537,025 | 1,537,025 | TOTAL | Personal Services | 1,115,126 | 1,115,126 |
| 0 | 0 | 0 | 0 | 60170 | Professional Services | 20,938 | 20,938 |
| 0 | 0 | 0 | 0 | TOTAL | Contractual Services | 20,938 | 20,938 |
| 0 | 0 | 0 | 0 | 60180 | Printing | 4,669 | 4,669 |
| 0 | 0 | 0 | 0 | 60240 | Supplies | 9,872 | 9,872 |
| 0 | 0 | 0 | 0 | 60260 | Education and Training | 3,869 | 3,869 |
| 0 | 0 | 0 | 0 | 60270 | Local Travel/Mileage | 4,644 | 4,644 |
| 0 | 0 | 0 | 0 | 60340 | Dues & Subscriptions | 1,608 | 1,608 |
| 0 | 0 | 0 | 0 | 60370 | Telephone Fund | 9,029 | 9,029 |
| 0 | 0 | 1,188,028 | 1,188,028 | 60380 | Data Processing Fund | 962,781 | 962,781 |
| 0 | 0 | 0 | 0 | 60390 | Flat Fee/Capital Acquisition Fun | 9,317 | 9,317 |
| 0 | 0 | 0 | 0 | 60410 | Motor Pool/Fleet Fund | 698 | 698 |
| 0 | 0 | 0 | 0 | 60430 | Facilities Management Fund | 118,932 | 118,932 |
| 0 | 0 | 0 | 0 | 60460 | Mail Distribution Fund | 1,985 | 1,985 |
| 0 | 0 | 1,188,028 | 1,188,028 | TOTAL | Materials & Supplies | 1,127,404 | 1,127,404 |
| 0 | 0 | 2,725,053 | 2,725,053 | TOTAL BUDGET | | 2,263,468 | 2,263,468 |

COUNTY HUMAN SERVICES

DIVISION: OPERATIONS SUPPORT

FUND 1500

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPR |
|-------------|----------|-------------|----------|--------------|-----------|--------------|-----------|--------------------------|---------------|-----------|-----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 44,434 | 1.00 | 44,434 | ADMINISTRATIVE ANALYST | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 54,770 | 1.00 | 54,770 | ADMINISTRATIVE ANALYST | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | ADMINISTRATIVE ASSISTANT | 1.00 | 35,192 | 1.00 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | BUDGET ANALYST | 1.00 | 51,666 | 1.00 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 73,786 | 1.00 | 73,786 | CFS ADMINISTRATOR | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 74,000 | 1.00 | 74,000 | CFS MANAGER | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | DATABASE ADMINISTRATOR | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 46,611 | 1.00 | 46,611 | FACILITIES SPECIALIST 2 | 1.00 | 49,402 | 1.00 |
| 0.00 | 0 | 0.00 | 0 | 5.00 | 174,097 | 5.00 | 174,097 | FINANCE SPECIALIST I | 3.00 | 113,926 | 3.00 |
| 0.00 | 0 | 0.00 | 0 | 9.50 | 402,668 | 9.50 | 402,668 | FINANCE SPECIALIST 2 | 2.00 | 85,497 | 2.00 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FINANCE SPECIALIST/SENI | 2.00 | 97,568 | 2.00 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 61,603 | 1.00 | 61,603 | FINANCE SUPERVISOR | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 0 | 0.75 | 25,205 | 0.75 | 25,205 | FINANCE TECHNICIAN | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 47,475 | 1.00 | 47,475 | FISCAL SPECIALIST/SENIOR | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 0 | 3.00 | 129,215 | 3.00 | 129,215 | HUMAN RESOURCES ANA | 1.00 | 45,939 | 1.00 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 66,004 | 1.00 | 66,004 | HUMAN RESOURCES ANA | 2.00 | 112,041 | 2.00 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | HUMAN RESOURCES MAN | 1.00 | 72,026 | 1.00 |
| 0.00 | 0 | 0.00 | 0 | 2.00 | 71,026 | 2.00 | 71,026 | HUMAN RESOURCES TECH | 2.00 | 75,322 | 2.00 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | INFO SYSTEMS ANALYST 1 | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | INFO SYSTEMS ANALYST 2 | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | INFO SYSTEMS MANAGER | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | INFO SYSTEMS MANAGER/ | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | INFO SYSTEMS SUPERVISOR | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | INFORMATION SYSTEMS SP | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | NETWORK ANALYST 2 | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | NETWORK ANALYST 3 | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 0 | 5.00 | 153,640 | 5.00 | 153,640 | OFFICE ASSISTANT 2 | 1.00 | 32,194 | 1.00 |
| 0.00 | 0 | 0.00 | 0 | 3.00 | 103,029 | 3.00 | 103,029 | OFFICE ASSISTANT/SENIOR | 0.50 | 17,402 | 0.50 |
| 0.00 | 0 | 0.00 | 0 | 4.00 | 170,422 | 4.00 | 170,422 | PROGRAM DEVELOPMENT | 1.00 | 44,099 | 1.00 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 60,406 | 1.00 | 60,406 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 0 | 0.75 | 25,121 | 0.75 | 25,121 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 62,278 | 1.00 | 62,278 | PROGRAM MANAGER 1 | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 80,000 | 1.00 | 80,000 | PROGRAM MANAGER 2 | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM MANAGER/SE | 3.00 | 252,000 | 3.00 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | RESEARCH/EVALUATION | 1.00 | 43,240 | 1.00 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | RESEARCH/EVALUATION | 1.50 | 73,502 | 1.50 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | -88,724 | 0.00 | -88,724 | Salary Savings | 0.00 | -162,534 | 0.00 |
| 0.00 | 0 | 0.00 | 0 | 44.00 | 1,837,066 | 44.00 | 1,837,066 | TOTAL BUDGET | 24.00 | 1,038,481 | 24.00 |

COUNTY HUMAN SERVICES

DIVISION: OPERATIONS SUPPORT

1002: Behavioral

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | | FY04 PROPOSED | FY04 APPROPRIATION |
|-------------|-------------|--------------|--------------|---------------------------------------|--------------------------------|----------------|--------------------|
| 0 | 0 | 314,488 | 314,488 | 93002 | Assessment Labor | 166,666 | 166,666 |
| 0 | 0 | 314,488 | 314,488 | TOTAL Personal Services | | 166,666 | 166,666 |
| 0 | 0 | 6,320 | 6,320 | 60180 | Print/Imaging | 581 | 581 |
| 0 | 0 | 8,500 | 8,500 | 60240 | Supplies | 1,229 | 1,229 |
| 0 | 0 | 1,500 | 1,500 | 60260 | Education and Training | 400 | 400 |
| 0 | 0 | 1,256 | 1,256 | 60270 | Local Travel/Mileage | 830 | 830 |
| 0 | 0 | 0 | 0 | 60340 | Dues & Subscriptions | 162 | 162 |
| 0 | 0 | 3,563 | 3,563 | 60370 | Telephone Fund | 563 | 563 |
| 0 | 0 | 127,187 | 127,187 | 60380 | Data Processing Fund | 127,187 | 127,187 |
| 0 | 0 | 4,000 | 4,000 | 60390 | Flat Fee/Copy Acquisition Fund | 1,057 | 1,057 |
| 0 | 0 | 0 | 0 | 60410 | Motor Pool/Fleet Fund | 22 | 22 |
| 0 | 0 | 17,006 | 17,006 | 60430 | Facilities Management Fund | 25,705 | 25,705 |
| 0 | 0 | 0 | 0 | 60460 | Mail Distribution Fund | 244 | 244 |
| 0 | 0 | 169,332 | 169,332 | TOTAL Materials & Supplies | | 157,980 | 157,980 |
| 0 | 0 | 483,820 | 483,820 | TOTAL BUDGET | | 324,646 | 324,646 |

COUNTY HUMAN SERVICES

DIVISION: PLANNING & EVALUATION

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | FY04 PROPOSED | FY04 APPR |
|-------------|-------------|--------------|--------------|-----------------------------|---------------|-----------|
| 0 | 0 | 0 | 0 | 93002 Assessment Labor | 0 | |
| 0 | 0 | 0 | 0 | TOTAL Personal Services | 0 | |
| 0 | 0 | 2,993 | 2,993 | 60170 Professional Services | 0 | |
| 0 | 0 | 2,993 | 2,993 | TOTAL Contractual Services | 0 | |
| 0 | 0 | 2,993 | 2,993 | TOTAL BUDGET | 0 | |

COUNTY HUMAN SERVICES

DIVISION: PLANNING & EVALUATION

FUND 1500

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | | FY04 PROPOSED | FY04 APPROPRIATED |
|-------------|-------------|--------------|--------------|-------------------------|--------------------|---------------|-------------------|
| 0 | 0 | 1 | 1 | 60130 | Salary-Related Exa | 0 | |
| 0 | 0 | 2 | 2 | 60140 | Insurance Benefits | 0 | |
| 0 | 0 | -2 | -2 | 93002 | Assessment Labor | 0 | |
| 0 | 0 | 0 | 0 | TOTAL Personal Services | | 0 | |
| 0 | 0 | 0 | 0 | TOTAL BUDGET | | 0 | |

COUNTY HUMAN SERVICES

DIVISION: DOMESTIC VIOLENCE

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | | FY04 PROPOSED | FY04 APPROPRIATED |
|-------------|-------------|--------------|--------------|--------------------|---------------------------------|---------------|-------------------|
| 0 | 0 | -695 | -695 | 60140 | Insurance Benefits | 0 | |
| 0 | 0 | 124,963 | 124,963 | 93002 | Assessment Labor | 137,389 | 137,389 |
| 0 | 0 | 124,268 | 124,268 | TOTAL | Personal Services | 137,389 | 137,389 |
| 0 | 0 | 1,140,646 | 1,140,646 | 60160 | Pass-Through Payments | 1,042,875 | 1,042,875 |
| 0 | 0 | 3,704 | 3,704 | 60170 | Professional Services | 0 | |
| 0 | 0 | 1,144,350 | 1,144,350 | TOTAL | Contractual Services | 1,042,875 | 1,042,875 |
| 0 | 0 | 2,770 | 2,770 | 60180 | Printing | 3,222 | |
| 0 | 0 | 1,200 | 1,200 | 60210 | Rentals | 720 | |
| 0 | 0 | 100 | 100 | 60220 | Repairs and Maintenance | 0 | |
| 0 | 0 | 0 | 0 | 60230 | Postage | 50 | |
| 0 | 0 | 5,684 | 5,684 | 60240 | Supplies | 2,531 | |
| 0 | 0 | 1,756 | 1,756 | 60260 | Education and Training | 823 | |
| 0 | 0 | 8,506 | 8,506 | 60270 | Local Travel/Mileage | 1,464 | |
| 0 | 0 | 250 | 250 | 60340 | Dues & Subscriptions | 371 | |
| 0 | 0 | 14,126 | 14,126 | 60350 | Indirect Costs | 0 | |
| 0 | 0 | 2,634 | 2,634 | 60370 | Telephone Fund | 3,354 | |
| 0 | 0 | 4,000 | 4,000 | 60390 | Flat Fee/Cap 1 Acquisition Fund | 3,225 | |
| 0 | 0 | 286 | 286 | 60410 | Motor Pool/Fleet Fund | 390 | |
| 0 | 0 | 14,269 | 14,269 | 60430 | Facilities Management Fund | 14,697 | 14,697 |
| 0 | 0 | 1,444 | 1,444 | 60460 | Mail Distribution Fund | 2,257 | |
| 0 | 0 | 57,025 | 57,025 | TOTAL | Materials & Supplies | 33,104 | 33,104 |
| 0 | 0 | 1,325,643 | 1,325,643 | TOTAL BUDGET | | 1,213,368 | 1,213,368 |

COUNTY HUMAN SERVICES

DIVISION: DOMESTIC VIOLENCE

FUND 1505

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | | FY04 PROPOSED | FY04 APPROPRIATED |
|-------------|-------------|--------------|--------------|----------------------------|----------------------------|---------------|-------------------|
| 0 | 0 | 191,102 | 191,102 | 60000 | Permanent | 190,150 | 190,150 |
| 0 | 0 | 40,095 | 40,095 | 60130 | Salary-Related Exp | 47,671 | 47,671 |
| 0 | 0 | 49,903 | 49,903 | 60140 | Insurance Benefits | 50,743 | 50,743 |
| 0 | 0 | -124,963 | -124,963 | 93002 | Assessment Labor | -137,389 | -137,389 |
| 0 | 0 | 156,138 | 156,138 | TOTAL Personal Services | | 151,175 | 151,175 |
| 0 | 0 | 702,917 | 702,917 | 60160 | Pass-Through Payments | 852,346 | 852,346 |
| 0 | 0 | 6,000 | 6,000 | 60170 | Professional Services | 9,785 | 9,785 |
| 0 | 0 | 708,917 | 708,917 | TOTAL Contractual Services | | 862,131 | 862,131 |
| 0 | 0 | 2,000 | 2,000 | 60180 | Printing | 400 | 400 |
| 0 | 0 | 0 | 0 | 60220 | Repairs and Maintenance | 503 | 503 |
| 0 | 0 | 850 | 850 | 60230 | Postage | 119 | 119 |
| 0 | 0 | 9,111 | 9,111 | 60240 | Supplies | 3,164 | 3,164 |
| 0 | 0 | 0 | 0 | 60260 | Education and Training | 10,750 | 10,750 |
| 0 | 0 | 52 | 52 | 60270 | Local Travel/Mileage | 450 | 450 |
| 0 | 0 | 5,194 | 5,194 | 60350 | Indirect Costs | 6,022 | 6,022 |
| 0 | 0 | 0 | 0 | 60355 | Debt Indirect | 4,015 | 4,015 |
| 0 | 0 | 0 | 0 | 60370 | Telephone Fund | 1,571 | 1,571 |
| 0 | 0 | 0 | 0 | 60390 | Flat Fee/Coordination Fun | 400 | 400 |
| 0 | 0 | 0 | 0 | 60430 | Facilities Management Fund | 6,388 | 6,388 |
| 0 | 0 | 17,207 | 17,207 | TOTAL Materials & Supplies | | 33,787 | 33,787 |
| 0 | 0 | 882,262 | 882,262 | TOTAL BUDGET | | 1,047,088 | 1,047,088 |

COUNTY HUMAN SERVICES

DIVISION: DOMESTIC VIOLENCE

FUND 1505

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPROPRIATION | |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|-----------------------|---------------|----------|--------------------|----------|
| 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 | MENTAL HEALTH CONSULT | 0.25 | 11,990 | 0.25 | |
| 0.00 | 0 | 0.00 | 0 | 0.50 | 13,055 | 0.50 | 13,055 | OFFICE ASSISTANT 2 | 0.50 | 16,098 | 0.50 | |
| 0.00 | 0 | 0.00 | 0 | 2.39 | 98,415 | 2.39 | 98,415 | PROGRAM DEVELOPMENT | 2.00 | 87,957 | 2.00 | |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 57,705 | 1.00 | 57,705 | PROGRAM DEVELOPMENT | 1.00 | 60,922 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.44 | 21,927 | 0.44 | 21,927 | RESEARCH/EVALUATION | 0.25 | 13,184 | 0.25 | |
| 0.00 | 0 | 0.00 | 0 | 4.33 | 191,102 | 4.33 | 191,102 | TOTAL BUDGET | 4.00 | 190,151 | 4.00 | |

COUNTY HUMAN SERVICES

DIVISION: AGING & DISABILITY SERVICES

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | | FY04 PROPOSED | FY04 APPROPRIATED |
|-------------|-------------|--------------|--------------|----------------------------|--------------------------------|---------------|-------------------|
| 0 | 0 | 944,536 | 944,536 | 60000 | Permanent | 975,452 | 975,452 |
| 0 | 0 | 11,553 | 11,553 | 60100 | Temporary | 0 | 0 |
| 0 | 0 | 213,646 | 213,646 | 60130 | Salary-Related Exp | 256,234 | 256,234 |
| 0 | 0 | 256,880 | 256,880 | 60140 | Insurance Benefits | 275,787 | 275,787 |
| 0 | 0 | -1,102,101 | -1,102,101 | 93002 | Assessment Labor | -740,617 | -740,617 |
| 0 | 0 | 324,513 | 324,513 | TOTAL Personal Services | | 766,856 | 766,856 |
| 0 | 0 | 2,632,392 | 2,632,392 | 60150 | County Supplements | 2,020,229 | 2,020,229 |
| 0 | 0 | 902,993 | 902,993 | 60160 | Pass-Through Payments | 3,042,907 | 3,042,907 |
| 0 | 0 | 3,750 | 3,750 | 60170 | Professional Services | 17,490 | 17,490 |
| 0 | 0 | 3,539,135 | 3,539,135 | TOTAL Contractual Services | | 5,080,626 | 5,080,626 |
| 0 | 0 | 78 | 78 | 60180 | Printing | 8,871 | 8,871 |
| 0 | 0 | 26 | 26 | 60220 | Repairs and Maintenance | 94 | 94 |
| 0 | 0 | 114 | 114 | 60230 | Postage | 43 | 43 |
| 0 | 0 | 2,695 | 2,695 | 60240 | Supplies | 3,462 | 3,462 |
| 0 | 0 | 572 | 572 | 60260 | Education and Training | 725 | 725 |
| 0 | 0 | 403 | 403 | 60270 | Local Travel/Mileage | 3,317 | 3,317 |
| 0 | 0 | 3,858 | 3,858 | 60340 | Dues & Subscriptions | 1,417 | 1,417 |
| 0 | 0 | 113,508 | 113,508 | 60350 | Indirect Costs | 0 | 0 |
| 0 | 0 | 692 | 692 | 60370 | Telephone Fund | 4,264 | 4,264 |
| 0 | 0 | 942 | 942 | 60390 | Flat Fee/Capex Acquisition Fun | 3,756 | 3,756 |
| 0 | 0 | 782 | 782 | 60410 | Motor Pool/Fleet Fund | 2,461 | 2,461 |
| 0 | 0 | 51,830 | 51,830 | 60430 | Facilities Management Fund | 250,691 | 250,691 |
| 0 | 0 | 255 | 255 | 60460 | Mail Distribution Fund | 982 | 982 |
| 0 | 0 | 175,755 | 175,755 | TOTAL Materials & Supplies | | 280,083 | 280,083 |
| 0 | 0 | 4,039,403 | 4,039,403 | TOTAL BUDGET | | 6,127,565 | 6,127,565 |

COUNTY HUMAN SERVICES

DIVISION: AGING & DISABILITY SERVICES

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPROPRIATION | |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|--------------------------|---------------|----------|--------------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT |
| 0.00 | 0 | 0.00 | 0 | 0.90 | 30,776 | 0.90 | 30,776 | CASE MANAGER I | 0.90 | 33,072 | 0.90 | |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 37,383 | 1.00 | 37,383 | CLERICAL UNIT SUPERVISOR | 1.00 | 35,059 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 4.00 | 206,828 | 4.00 | 206,828 | DEPUTY PUBLIC GUARDIAN | 4.00 | 204,321 | 4.00 | 2 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 44,699 | 1.00 | 44,699 | HEARINGS SPECIALIST | 1.00 | 48,020 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 3.50 | 102,962 | 3.50 | 102,962 | OFFICE ASSISTANT 2 | 3.50 | 106,934 | 3.50 | 1 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 31,309 | 1.00 | 31,309 | OFFICE ASSISTANT/SENIOR | 1.00 | 30,329 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 5.00 | 229,977 | 5.00 | 229,977 | PROGRAM DEVELOPMENT | 5.00 | 241,250 | 5.00 | 2 |
| 0.00 | 0 | 0.00 | 0 | 3.00 | 106,068 | 3.00 | 106,068 | PROGRAM DEVELOPMENT | 3.00 | 111,438 | 3.00 | 1 |
| 0.00 | 0 | 0.00 | 0 | 2.00 | 142,813 | 2.00 | 142,813 | PROGRAM MANAGER 1 | 2.00 | 150,775 | 2.00 | 1 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 57,662 | 1.00 | 57,662 | PROGRAM SUPERVISOR | 1.00 | 60,877 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | -45,942 | 0.00 | -45,942 | Salary Savings | 0.00 | -46,623 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 22.40 | 944,535 | 22.40 | 944,535 | TOTAL BUDGET | 22.40 | 975,452 | 22.40 | 9 |

COUNTY HUMAN SERVICES

DIVISION: AGING & DISABILITY SERVICES

FUND 1500

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | | FY04 PROPOSED | FY04 APPROPRIATED |
|-------------|-------------|-------------------|-------------------|---------------------|----------------------------------|-------------------|-------------------|
| 0 | 0 | 12,999,460 | 12,999,460 | 60000 | Permanent | 10,293,129 | 10,293,129 |
| 0 | 0 | 19,101 | 19,101 | 60100 | Temporary | 0 | 0 |
| 0 | 0 | 2,935,261 | 2,935,261 | 60130 | Salary-Related Exp | 2,701,735 | 2,701,735 |
| 0 | 0 | 3,750,124 | 3,750,124 | 60140 | Insurance Benefits | 3,035,294 | 3,035,294 |
| 0 | 0 | 1,102,101 | 1,102,101 | 93002 | Assessment Labor | 740,616 | 740,616 |
| 0 | 0 | 20,806,048 | 20,806,048 | TOTAL | Personal Services | 16,770,774 | 16,770,774 |
| 0 | 0 | 49,735 | 49,735 | 60150 | County Supplements | 219,256 | 219,256 |
| 0 | 0 | 4,263,022 | 4,263,022 | 60160 | Pass-Through Payments | 3,662,296 | 3,662,296 |
| 0 | 0 | 200,555 | 200,555 | 60170 | Professional Services | 158,149 | 158,149 |
| 0 | 0 | 4,513,312 | 4,513,312 | TOTAL | Contractual Services | 4,039,701 | 4,039,701 |
| 0 | 0 | 129,302 | 129,302 | 60180 | Print/Ink | 93,572 | 93,572 |
| 0 | 0 | 11,324 | 11,324 | 60220 | Repairs and Maintenance | 11,256 | 11,256 |
| 0 | 0 | 7,423 | 7,423 | 60230 | Postage | 7,494 | 7,494 |
| 0 | 0 | 271,007 | 271,007 | 60240 | Supplies | 208,653 | 208,653 |
| 0 | 0 | 143,571 | 143,571 | 60260 | Education and Training | 119,472 | 119,472 |
| 0 | 0 | 235,496 | 235,496 | 60270 | Local Travel/Mileage | 219,743 | 219,743 |
| 0 | 0 | 38,632 | 38,632 | 60340 | Dues & Subscriptions | 41,507 | 41,507 |
| 0 | 0 | 538,752 | 538,752 | 60350 | Indirect Costs | 406,565 | 406,565 |
| 0 | 0 | 347,543 | 347,543 | 60370 | Telephone Fund | 289,244 | 289,244 |
| 0 | 0 | 315,158 | 315,158 | 60390 | Flat Fee/Capital Acquisition Fun | 187,195 | 187,195 |
| 0 | 0 | 101,678 | 101,678 | 60410 | Motor Pool/Fleet Fund | 79,303 | 79,303 |
| 0 | 0 | 3,259,929 | 3,259,929 | 60430 | Facilities Management Fund | 2,441,338 | 2,441,338 |
| 0 | 0 | 137,161 | 137,161 | 60460 | Mail Distribution Fund | 122,639 | 122,639 |
| 0 | 0 | 5,536,976 | 5,536,976 | TOTAL | Materials & Supplies | 4,227,981 | 4,227,981 |
| 0 | 0 | 30,856,336 | 30,856,336 | TOTAL BUDGET | | 25,038,456 | 25,038,456 |

COUNTY HUMAN SERVICES

DIVISION: AGING & DISABILITY SERVICES

FUND 150

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPROPRIATION | |
|-------------|----------|-------------|----------|--------------|------------|--------------|------------|---------------------------|---------------|------------|--------------------|------------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT |
| 0.00 | 0 | 0.00 | 0 | 2.50 | 112,045 | 2.50 | 112,045 | ADMINISTRATIVE ANALYST | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 51,727 | 1.00 | 51,727 | ADMINISTRATIVE ANALYST | 1.00 | 53,196 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | ADMINISTRATIVE ANALYST | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 34,826 | 1.00 | 34,826 | ADMINISTRATIVE SECRETARY | 1.00 | 37,551 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 13.00 | 351,637 | 13.00 | 351,637 | CASE MANAGEMENT ASSISTANT | 7.00 | 203,359 | 7.00 | 203,359 |
| 0.00 | 0 | 0.00 | 0 | 71.50 | 2,492,331 | 71.50 | 2,492,331 | CASE MANAGER I | 47.50 | 1,757,520 | 47.50 | 1,757,520 |
| 0.00 | 0 | 0.00 | 0 | 77.90 | 3,256,940 | 77.90 | 3,256,940 | CASE MANAGER 2 | 57.50 | 2,541,369 | 57.50 | 2,541,369 |
| 0.00 | 0 | 0.00 | 0 | 43.30 | 2,012,325 | 43.30 | 2,012,325 | CASE MANAGER/SENIOR | 37.30 | 1,820,312 | 37.30 | 1,820,312 |
| 0.00 | 0 | 0.00 | 0 | 9.80 | 527,716 | 9.80 | 527,716 | COMMUNITY HEALTH NURSE | 10.00 | 561,161 | 10.00 | 561,161 |
| 0.00 | 0 | 0.00 | 0 | 2.25 | 82,553 | 2.25 | 82,553 | COMMUNITY INFORMATION | 3.50 | 132,802 | 3.50 | 132,802 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 108,523 | 1.00 | 108,523 | DEPUTY DIRECTOR | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FINANCE MANAGER | 1.00 | 62,235 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FINANCE SPECIALIST I | 1.30 | 45,719 | 1.30 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FINANCE SPECIALIST 2 | 2.00 | 96,549 | 2.00 | |
| 0.00 | 0 | 0.00 | 0 | 6.00 | 278,777 | 6.00 | 278,777 | HEARINGS SPECIALIST | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 47,084 | 1.00 | 47,084 | HUMAN RESOURCES ANALYST | 1.00 | 49,772 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.50 | 13,520 | 0.50 | 13,520 | INFORMATION & REFERRAL | 0.50 | 13,477 | 0.50 | |
| 0.00 | 0 | 0.00 | 0 | 4.00 | 133,059 | 4.00 | 133,059 | MEDICAL SERVICES CLERK | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | NURSE PRACTITIONER | 1.00 | 65,353 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 46.50 | 1,314,988 | 46.50 | 1,314,988 | OFFICE ASSISTANT 2 | 33.50 | 1,024,682 | 33.50 | 1,024,682 |
| 0.00 | 0 | 0.00 | 0 | 6.00 | 200,543 | 6.00 | 200,543 | OFFICE ASSISTANT/SENIOR | 7.00 | 241,468 | 7.00 | |
| 0.00 | 0 | 0.00 | 0 | 6.80 | 309,567 | 6.80 | 309,567 | PROGRAM DEVELOPMENT | 6.80 | 322,424 | 6.80 | |
| 0.00 | 0 | 0.00 | 0 | 4.00 | 141,498 | 4.00 | 141,498 | PROGRAM DEVELOPMENT | 1.00 | 34,365 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 2.00 | 137,598 | 2.00 | 137,598 | PROGRAM MANAGER I | 2.00 | 145,269 | 2.00 | |
| 0.00 | 0 | 0.00 | 0 | 6.00 | 430,612 | 6.00 | 430,612 | PROGRAM MANAGER 2 | 4.00 | 312,304 | 4.00 | |
| 0.00 | 0 | 0.00 | 0 | 2.00 | 177,851 | 2.00 | 177,851 | PROGRAM MANAGER/SENIOR | 2.00 | 182,935 | 2.00 | |
| 0.00 | 0 | 0.00 | 0 | 13.00 | 700,477 | 13.00 | 700,477 | PROGRAM SUPERVISOR | 8.40 | 480,880 | 8.40 | |
| 0.00 | 0 | 0.00 | 0 | 2.00 | 133,599 | 2.00 | 133,599 | PROJECT MANAGER | 1.00 | 67,460 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 50,066 | 1.00 | 50,066 | RESEARCH/EVALUATION | 1.00 | 53,062 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 55,961 | 1.00 | 55,961 | RESEARCH/EVALUATION | 1.00 | 59,313 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Salary Adjustments | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | -608,536 | 0.00 | -608,536 | Salary Savings | 0.00 | -483,640 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 6.00 | 323,510 | 6.00 | 323,510 | SOCIAL WORKER | 7.00 | 388,115 | 7.00 | |
| 0.00 | 0 | 0.00 | 0 | 3.00 | 128,661 | 3.00 | 128,661 | VETERANS SERVICES OFFICER | 0.50 | 24,120 | 0.50 | |
| 0.00 | 0 | 0.00 | 0 | 334.05 | 12,998,463 | 334.05 | 12,998,463 | TOTAL BUDGET | 246.80 | 10,293,131 | 246.80 | 10,293,131 |

COUNTY HUMAN SERVICES

DIVISION: DEVELOPMENTAL DISABILITY SERVICES

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | | FY04 PROPOSED | FY04 APPROPRIATION |
|-------------|-------------|--------------|--------------|---------------------------------------|-----------------------------------|------------------|--------------------|
| 0 | 0 | 0 | 0 | 60120 | Premium | 0 | |
| 0 | 0 | -334 | -334 | 60140 | Insurance Benefits | 0 | |
| 0 | 0 | 58,995 | 58,995 | 93002 | Assessment Labor | 638,972 | 638,972 |
| 0 | 0 | 58,661 | 58,661 | TOTAL Personal Services | | 638,972 | 638,972 |
| 0 | 0 | 921,653 | 921,653 | 60150 | County Supplements | 604,332 | 604,332 |
| 0 | 0 | 72,784 | 72,784 | 60160 | Pass-Through Payments | 36,500 | 36,500 |
| 0 | 0 | 9,000 | 9,000 | 60170 | Professional Services | 14,497 | 14,497 |
| 0 | 0 | 1,003,437 | 1,003,437 | TOTAL Contractual Services | | 655,329 | 655,329 |
| 0 | 0 | 0 | 0 | 60180 | Printing | 474 | 474 |
| 0 | 0 | 0 | 0 | 60240 | Supplies | 9,416 | 9,416 |
| 0 | 0 | 0 | 0 | 60260 | Education and Training | 326 | 326 |
| 0 | 0 | 0 | 0 | 60270 | Local Travel/Mileage | 677 | 677 |
| 0 | 0 | 0 | 0 | 60340 | Dues & Subscriptions | 86 | 86 |
| 0 | 0 | 1,271,221 | 1,271,221 | 60350 | Indirect Costs | 0 | 0 |
| 0 | 0 | 0 | 0 | 60370 | Telephone Fund | 545 | 545 |
| 0 | 0 | 0 | 0 | 60390 | Flat Fee/Capital Acquisition Fund | 962 | 962 |
| 0 | 0 | 0 | 0 | 60410 | Motor Pool/Fleet Fund | 20 | 20 |
| 0 | 0 | 0 | 0 | 60460 | Mail Distribution Fund | 433 | 433 |
| 0 | 0 | 1,271,221 | 1,271,221 | TOTAL Materials & Supplies | | 12,939 | 12,939 |
| 0 | 0 | 2,333,319 | 2,333,319 | TOTAL BUDGET | | 1,307,240 | 1,307,240 |

COUNTY HUMAN SERVICES

DIVISION: DEVELOPMENTAL DISABILITY SERVICES

FUND 1500

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | | FY04 PROPOSED | FY04 APPROPRIATED |
|-------------|-------------|-------------------|-------------------|---------------------|---------------------------------|-------------------|-------------------|
| 0 | 0 | 4,338,200 | 4,338,200 | 60000 | Permanent | 4,084,237 | 4,084,237 |
| 0 | 0 | 978,578 | 978,578 | 60130 | Salary-Related Exp | 1,023,915 | 1,023,915 |
| 0 | 0 | 1,221,007 | 1,221,007 | 60140 | Insurance Benefits | 1,152,447 | 1,152,447 |
| 0 | 0 | -58,995 | -58,995 | 93002 | Assessment Labor | -638,973 | -638,973 |
| 0 | 0 | 6,478,790 | 6,478,790 | TOTAL | Personal Services | 5,621,626 | 5,621,626 |
| 0 | 0 | 53,372,227 | 53,372,227 | 60160 | Pass-Through Payments | 53,744,595 | 53,744,595 |
| 0 | 0 | 314,366 | 314,366 | 60170 | Professional Services | 257,775 | 257,775 |
| 0 | 0 | 53,686,593 | 53,686,593 | TOTAL | Contractual Services | 54,002,370 | 54,002,370 |
| 0 | 0 | 49,074 | 49,074 | 60180 | Printing | 25,941 | 25,941 |
| 0 | 0 | -950 | -950 | 60210 | Rentals | 0 | 0 |
| 0 | 0 | 200 | 200 | 60220 | Repairs and Maintenance | 2,183 | 2,183 |
| 0 | 0 | 2,000 | 2,000 | 60230 | Postage | 0 | 0 |
| 0 | 0 | 77,062 | 77,062 | 60240 | Supplies | 43,331 | 43,331 |
| 0 | 0 | 29,957 | 29,957 | 60260 | Education and Training | 19,415 | 19,415 |
| 0 | 0 | 57,972 | 57,972 | 60270 | Local Travel/Mileage | 40,323 | 40,323 |
| 0 | 0 | 275 | 275 | 60340 | Dues & Subscriptions | 1,158 | 1,158 |
| 0 | 0 | 72,207 | 72,207 | 60350 | Indirect Costs | 0 | 0 |
| 0 | 0 | 78,880 | 78,880 | 60370 | Telephone Fund | 64,478 | 64,478 |
| 0 | 0 | 72,713 | 72,713 | 60390 | Flat Fee/Camp Acquisition Fund | 60,581 | 60,581 |
| 0 | 0 | 49,110 | 49,110 | 60410 | Motor Pool/Fleet Fund | 51,407 | 51,407 |
| 0 | 0 | 366,744 | 366,744 | 60430 | Facilities Management Fund | 330,077 | 330,077 |
| 0 | 0 | 21,582 | 21,582 | 60460 | Mail Distribution Fund | 26,126 | 26,126 |
| 0 | 0 | 876,826 | 876,826 | TOTAL | Materials & Supplies | 665,020 | 665,020 |
| 0 | 0 | 61,042,209 | 61,042,209 | TOTAL BUDGET | | 60,289,016 | 60,289,016 |

COUNTY HUMAN SERVICES

DIVISION: DEVELOPMENTAL DISABILITY SERVICES

FUND 150

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPR | |
|-------------|----------|-------------|----------|--------------|-----------|--------------|-----------|--------------------------|---------------|-----------|-----------|-----------|
| 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 | 37,354 | 1.00 | 37,354 | ADMINISTRATIVE SECRETARY | 1.00 | 38,462 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 9.00 | 250,002 | 9.00 | 250,002 | CASE MANAGEMENT ASSI | 4.50 | 133,069 | 4.50 | |
| 0.00 | 0 | 0.00 | 0 | 54.00 | 2,221,221 | 54.00 | 2,221,221 | CASE MANAGER 2 | 52.50 | 2,240,354 | 52.50 | 2,240,354 |
| 0.00 | 0 | 0.00 | 0 | 5.00 | 234,360 | 5.00 | 234,360 | CASE MANAGER/SENIOR | 5.00 | 243,959 | 5.00 | |
| 0.00 | 0 | 0.00 | 0 | 5.00 | 326,966 | 5.00 | 326,966 | CFS ADMINISTRATOR | 3.00 | 194,364 | 3.00 | |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 81,376 | 1.00 | 81,376 | CFS MANAGER | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 94,181 | 1.00 | 94,181 | CFS MANAGER/SENIOR | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 3.00 | 176,790 | 3.00 | 176,790 | CFS SUPERVISOR | 1.00 | 58,143 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 36,619 | 1.00 | 36,619 | DATA TECHNICIAN | 1.00 | 37,686 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FINANCE MANAGER | 1.00 | 62,235 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FINANCE SPECIALIST 1 | 1.00 | 37,454 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FINANCE SPECIALIST 2 | 1.00 | 45,459 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 38,715 | 1.00 | 38,715 | MEDICAL RECORDS TECH | 1.00 | 40,537 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 5.00 | 143,381 | 5.00 | 143,381 | OFFICE ASSISTANT 2 | 5.00 | 148,833 | 5.00 | |
| 0.00 | 0 | 0.00 | 0 | 3.00 | 97,483 | 3.00 | 97,483 | OFFICE ASSISTANT/SENIOR | 3.00 | 100,211 | 3.00 | |
| 0.00 | 0 | 0.00 | 0 | 15.00 | 643,556 | 15.00 | 643,556 | PROGRAM DEVELOPMENT | 11.80 | 545,971 | 11.80 | |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 60,717 | 1.00 | 60,717 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 1.50 | 50,501 | 1.50 | 50,501 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM MANAGER 2 | 1.00 | 68,500 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM MANAGER/SE | 1.00 | 89,000 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | -198,554 | 0.00 | -198,554 | Salary Savings | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 43,535 | 1.00 | 43,535 | SOCIAL WORKER | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 107.50 | 4,338,203 | 107.50 | 4,338,203 | TOTAL BUDGET | 93.80 | 4,084,237 | 93.80 | 4,084,237 |

COUNTY HUMAN SERVICES

DIVISION: MENTAL HEALTH & ADDICTION SERVICES

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | | FY04 PROPOSED | FY04 APPROPRIATION |
|-------------|-------------|--------------|--------------|---------------------------------------|---------------------------------|-------------------|--------------------|
| 0 | 0 | 2,488,028 | 2,488,028 | 60000 | Permanent | 1,874,206 | 1,874,206 |
| 0 | 0 | 0 | 0 | 60110 | Overtime | 38,654 | 38,654 |
| 0 | 0 | 0 | 0 | 60120 | Premium | 0 | 0 |
| 0 | 0 | 560,333 | 560,333 | 60130 | Salary-Related Exp | 469,864 | 469,864 |
| 0 | 0 | 625,968 | 625,968 | 60140 | Insurance Benefits | 496,452 | 496,452 |
| 0 | 0 | 514,439 | 514,439 | 93002 | Assessment Labor | 3,407,389 | 3,407,389 |
| 0 | 0 | 4,188,768 | 4,188,768 | TOTAL Personal Services | | 6,286,565 | 6,286,565 |
| 0 | 0 | 243,094 | 243,094 | 60150 | County Supplements | 0 | 0 |
| 0 | 0 | 3,505,039 | 3,505,039 | 60160 | Pass-Through Payments | 12,090,338 | 12,090,338 |
| 0 | 0 | 30,378 | 30,378 | 60170 | Professional Services | 118,721 | 118,721 |
| 0 | 0 | 3,778,511 | 3,778,511 | TOTAL Contractual Services | | 12,209,059 | 12,209,059 |
| 0 | 0 | 36,269 | 36,269 | 60180 | Printing | 12,549 | 12,549 |
| 0 | 0 | 1,396 | 1,396 | 60200 | Communications | 0 | 0 |
| 0 | 0 | 4,620 | 4,620 | 60210 | Rentals | 611 | 611 |
| 0 | 0 | 2,227 | 2,227 | 60220 | Repairs and Maintenance | 441 | 441 |
| 0 | 0 | 140,561 | 140,561 | 60240 | Supplies | 82,643 | 82,643 |
| 0 | 0 | 18,088 | 18,088 | 60260 | Education and Training | 9,786 | 9,786 |
| 0 | 0 | 42,096 | 42,096 | 60270 | Local Travel/Mileage | 24,600 | 24,600 |
| 0 | 0 | 35,000 | 35,000 | 60340 | Dues & Subscriptions | 147 | 147 |
| 0 | 0 | 1,562,602 | 1,562,602 | 60350 | Indirect Costs | 0 | 0 |
| 0 | 0 | 48,781 | 48,781 | 60370 | Telephone Fund | 35,492 | 35,492 |
| 0 | 0 | 53,071 | 53,071 | 60390 | Flat Fee/CARD 1 Acquisition Fun | 31,050 | 31,050 |
| 0 | 0 | 9,245 | 9,245 | 60410 | Motor Pool/Fleet Fund | 8,248 | 8,248 |
| 0 | 0 | 257,940 | 257,940 | 60430 | Facilities Management Fund | 257,803 | 257,803 |
| 0 | 0 | 45,894 | 45,894 | 60440 | Other Internal | 0 | 0 |
| 0 | 0 | 14,325 | 14,325 | 60460 | Mail Distribution Fund | 9,914 | 9,914 |
| 0 | 0 | 2,272,113 | 2,272,113 | TOTAL Materials & Supplies | | 473,284 | 473,284 |
| 0 | 0 | 10,239,393 | 10,239,393 | TOTAL BUDGET | | 18,968,908 | 18,968,908 |

COUNTY HUMAN SERVICES

DIVISION: MENTAL HEALTH & ADDICTION SERVICES

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPROPRIATION | |
|-------------|----------|-------------|----------|--------------|-----------|--------------|-----------|-------------------------|---------------|-----------|--------------------|-----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT |
| 0.00 | 0 | 0.00 | 0 | 1.53 | 60,647 | 1.53 | 60,647 | ALCOHOL/DRUG EVALUA | 1.10 | 47,185 | 1.10 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | -1,993 | 0.00 | -1,993 | CASE MANAGER 2 | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 73,319 | 1.00 | 73,319 | CFS ADMINISTRATOR | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 4.05 | 237,886 | 4.05 | 237,886 | CFS SUPERVISOR | 2.00 | 130,714 | 2.00 | |
| 0.00 | 0 | 0.00 | 0 | 2.00 | 71,654 | 2.00 | 71,654 | MEDICAL RECORDS TECH | 2.00 | 73,738 | 2.00 | |
| 0.00 | 0 | 0.00 | 0 | 41.22 | 2,000,823 | 41.22 | 2,000,823 | MENTAL HEALTH CONSULT | 28.86 | 1,437,401 | 28.86 | 1,437,401 |
| 0.00 | 0 | 0.00 | 0 | 4.09 | 117,242 | 4.09 | 117,242 | OFFICE ASSISTANT 2 | 3.00 | 86,914 | 3.00 | |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 34,115 | 1.00 | 34,115 | OFFICE ASSISTANT/SENIOR | 1.00 | 33,823 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.10 | 4,050 | 0.10 | 4,050 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM MANAGER 1 | 1.00 | 64,431 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | -109,713 | 0.00 | -109,713 | Salary Savings | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 54.99 | 2,488,030 | 54.99 | 2,488,030 | TOTAL BUDGET | 38.96 | 1,874,206 | 38.96 | 1,874,206 |

COUNTY HUMAN SERVICES

DIVISION: MENTAL HEALTH & ADDICTION SERVICES

FUND 1505

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | | FY04 PROPOSED | FY04 APPROPRIATED |
|-------------|-------------|--------------|--------------|----------------------------|------------------------------------|---------------|-------------------|
| 0 | 0 | 5,734,688 | 5,734,688 | 60000 | Permanent | 4,812,884 | 4,812,884 |
| 0 | 0 | 0 | 0 | 60110 | Overtime | 43,829 | 43,829 |
| 0 | 0 | 1,301,109 | 1,301,109 | 60130 | Salary-Related Exp | 1,206,588 | 1,206,588 |
| 0 | 0 | 1,502,303 | 1,502,303 | 60140 | Insurance Benefits | 1,261,640 | 1,261,640 |
| 0 | 0 | -3,220,834 | -3,220,834 | 93002 | Assessment Labor | -4,882,715 | -4,882,715 |
| 0 | 0 | 5,317,266 | 5,317,266 | TOTAL Personal Services | | 2,442,226 | 2,442,226 |
| 0 | 0 | 29,650,716 | 29,650,716 | 60160 | Pass-Through Payments | 20,446,104 | 20,446,104 |
| 0 | 0 | 137,195 | 137,195 | 60170 | Professional Services | 36,689 | 36,689 |
| 0 | 0 | 29,787,911 | 29,787,911 | TOTAL Contractual Services | | 20,482,793 | 20,482,793 |
| 0 | 0 | 25,882 | 25,882 | 60180 | Printing | 9,588 | 9,588 |
| 0 | 0 | 3,081 | 3,081 | 60210 | Rentals | 1,942 | 1,942 |
| 0 | 0 | 2,284 | 2,284 | 60220 | Repairs and Maintenance | 1,404 | 1,404 |
| 0 | 0 | 153,967 | 153,967 | 60240 | Supplies | 17,922 | 17,922 |
| 0 | 0 | 45,706 | 45,706 | 60260 | Education and Training | 5,827 | 5,827 |
| 0 | 0 | 64,466 | 64,466 | 60270 | Local Travel/Mileage | 12,747 | 12,747 |
| 0 | 0 | 0 | 0 | 60320 | Refunds | 100 | 100 |
| 0 | 0 | 0 | 0 | 60340 | Dues & Subscriptions | 5,928 | 5,928 |
| 0 | 0 | 183,906 | 183,906 | 60350 | Indirect Costs | 0 | 0 |
| 0 | 0 | 72,379 | 72,379 | 60370 | Telephone Fund | 21,454 | 21,454 |
| 0 | 0 | 76,764 | 76,764 | 60390 | Flat Fee/Contract Acquisition Fund | 19,861 | 19,861 |
| 0 | 0 | 14,271 | 14,271 | 60410 | Motor Pool/Fleet Fund | 6,076 | 6,076 |
| 0 | 0 | 274,865 | 274,865 | 60430 | Facilities Management Fund | 108,053 | 108,053 |
| 0 | 0 | 10,689 | 10,689 | 60460 | Mail Distribution Fund | 5,063 | 5,063 |
| 0 | 0 | 928,258 | 928,258 | TOTAL Materials & Supplies | | 215,965 | 215,965 |
| 0 | 0 | 36,033,485 | 36,033,485 | TOTAL BUDGET | | 23,140,984 | 23,140,984 |

COUNTY HUMAN SERVICES

DIVISION: MENTAL HEALTH & ADDICTION SERVICES

FUND 1505

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPROPRIATION | |
|-------------|----------|-------------|----------|--------------|-----------|--------------|-----------|-------------------------|---------------|-----------|--------------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT |
| 0.00 | 0 | 0.00 | 0 | 15.80 | 661,584 | 15.80 | 661,584 | ALCOHOL/DRUG EVALUA | 15.80 | 647,583 | 15.80 | 6 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 67,218 | 1.00 | 67,218 | CFS ADMINISTRATOR | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 71,843 | 1.00 | 71,843 | CFS MANAGER | 1.00 | 71,502 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 5.83 | 339,595 | 5.83 | 339,595 | CFS SUPERVISOR | 5.00 | 285,890 | 5.00 | 2 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 152,778 | 1.00 | 152,778 | EMS MEDICAL DIRECTOR | 1.00 | 156,597 | 1.00 | 1 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FINANCE MANAGER | 1.00 | 62,235 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FINANCE SPECIALIST I | 1.00 | 34,030 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FINANCE SPECIALIST 2 | 3.00 | 127,980 | 3.00 | 1 |
| 0.00 | 0 | 0.00 | 0 | 2.00 | 62,262 | 2.00 | 62,262 | INFORMATION & REFERRA | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 65.79 | 3,188,261 | 65.79 | 3,188,261 | MENTAL HEALTH CONSULT | 48.63 | 2,480,433 | 48.63 | 2,4 |
| 0.00 | 0 | 0.00 | 0 | 8.80 | 227,874 | 8.80 | 227,874 | OFFICE ASSISTANT 2 | 5.80 | 167,009 | 5.80 | |
| 0.00 | 0 | 0.00 | 0 | 2.00 | 67,609 | 2.00 | 67,609 | OFFICE ASSISTANT/SENIOR | 3.00 | 92,438 | 3.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM COORDINATOR | 1.00 | 36,827 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 13.40 | 569,585 | 13.40 | 569,585 | PROGRAM DEVELOPMENT | 4.90 | 224,127 | 4.90 | 2 |
| 0.00 | 0 | 0.00 | 0 | 2.00 | 99,280 | 2.00 | 99,280 | PROGRAM DEVELOPMENT | 1.00 | 53,774 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 2.00 | 98,318 | 2.00 | 98,318 | PROGRAM DEVELOPMENT | 1.00 | 53,345 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 2.00 | 64,671 | 2.00 | 64,671 | PROGRAM DEVELOPMENT | 0.50 | 18,843 | 0.50 | |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 66,278 | 1.00 | 66,278 | PROGRAM MANAGER I | 1.00 | 64,431 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 3.00 | 220,866 | 3.00 | 220,866 | PROGRAM MANAGER 2 | 2.00 | 159,667 | 2.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.25 | 8,931 | 0.25 | 8,931 | RESEARCH/EVALUATION | 1.00 | 36,622 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.65 | 29,530 | 0.65 | 29,530 | RESEARCH/EVALUATION | 0.75 | 39,551 | 0.75 | |
| 0.00 | 0 | 0.00 | 0 | 0.25 | 14,304 | 0.25 | 14,304 | RESEARCH/EVALUATION | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | -276,096 | 0.00 | -276,096 | Salary Savings | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 127.77 | 5,734,691 | 127.77 | 5,734,691 | TOTAL BUDGET | 98.38 | 4,812,885 | 98.38 | 4, |

COUNTY HUMAN SERVICES

DIVISION: MENTAL HEALTH & ADDICTION SERVICES

1002: Behavioral

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | | FY04 PROPOSED | FY04 APPROPRIATION |
|-------------|-------------|--------------|--------------|----------------------------|-----------------------------------|---------------|--------------------|
| 0 | 0 | 375,810 | 375,810 | 60000 | Permanent | 229,911 | 229,911 |
| 0 | 0 | 0 | 0 | 60110 | Overtime | 7,000 | 7,000 |
| 0 | 0 | 84,463 | 84,463 | 60130 | Salary-Related Exp | 57,639 | 57,639 |
| 0 | 0 | 114,621 | 114,621 | 60140 | Insurance Benefits | 74,549 | 74,549 |
| 0 | 0 | 2,583,119 | 2,583,119 | 93002 | Assessment Labor | 1,475,325 | 1,475,325 |
| 0 | 0 | 3,158,013 | 3,158,013 | TOTAL Personal Services | | 1,844,424 | 1,844,424 |
| 0 | 0 | 31,929,333 | 31,929,333 | 60160 | Pass Through Payments | 27,282,767 | 27,282,767 |
| 0 | 0 | 84,000 | 84,000 | 60170 | Professional Services | 0 | 0 |
| 0 | 0 | 32,013,333 | 32,013,333 | TOTAL Contractual Services | | 27,282,767 | 27,282,767 |
| 0 | 0 | 4,712 | 4,712 | 60180 | Printing | 19,872 | 19,872 |
| 0 | 0 | 301 | 301 | 60210 | Rentals | 853 | 853 |
| 0 | 0 | 217 | 217 | 60220 | Repairs and Maintenance | 613 | 613 |
| 0 | 0 | 10,654 | 10,654 | 60240 | Supplies | 42,016 | 42,016 |
| 0 | 0 | 2,100 | 2,100 | 60260 | Education and Training | 13,661 | 13,661 |
| 0 | 0 | 8,019 | 8,019 | 60270 | Local Travel/Mileage | 24,805 | 24,805 |
| 0 | 0 | 0 | 0 | 60340 | Dues & Subscriptions | 620 | 620 |
| 0 | 0 | 9,207 | 9,207 | 60370 | Telephone Fund | 35,334 | 35,334 |
| 0 | 0 | 9,788 | 9,788 | 60390 | Flat Fee/Capital Acquisition Fund | 28,783 | 28,783 |
| 0 | 0 | 1,769 | 1,769 | 60410 | Motor Pool/Fleet Fund | 11,239 | 11,239 |
| 0 | 0 | 43,632 | 43,632 | 60430 | Facilities Management Fund | 241,967 | 241,967 |
| 0 | 0 | 1,904 | 1,904 | 60460 | Mail Distribution Fund | 10,560 | 10,560 |
| 0 | 0 | 92,303 | 92,303 | TOTAL Materials & Supplies | | 430,323 | 430,323 |
| 0 | 0 | 35,263,649 | 35,263,649 | TOTAL BUDGET | | 29,557,514 | 29,557,514 |

COUNTY HUMAN SERVICES

DIVISION: MENTAL HEALTH & ADDICTION SERVICES

: Behavioral

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPROPRIATION | |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|---------------------------|---------------|----------|--------------------|----------|
| 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 | DATA ANALYST | 1.00 | 42,210 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | DATA TECHNICIAN | 2.00 | 65,353 | 2.00 | |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 30,218 | 1.00 | 30,218 | INFORMATION & REFERRAL | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT 2 | 1.00 | 29,996 | 1.00 | |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 28,642 | 1.00 | 28,642 | OFFICE ASSISTANT/SENIOR | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 57,845 | 1.00 | 57,845 | OPERATIONS ADMINISTRATION | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 48,970 | 1.00 | 48,970 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 5.00 | 175,156 | 5.00 | 175,156 | PROGRAM DEVELOPMENT | 2.00 | 75,269 | 2.00 | |
| 0.00 | 0 | 0.00 | 0 | 1.50 | 50,743 | 1.50 | 50,743 | RESEARCH/EVALUATION | 0.50 | 17,082 | 0.50 | |
| 0.00 | 0 | 0.00 | 0 | 0.00 | -15,764 | 0.00 | -15,764 | Salary Savings | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 0 | 10.50 | 375,810 | 10.50 | 375,810 | TOTAL BUDGET | 6.50 | 229,911 | 6.50 | |

AGING & DISABILITY SERVICES

DIVISION: DIRECTOR'S OFFICE

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | FY04 PROPOSED | FY04 APPR |
|-------------|-------------|--------------|--------------|-------------------------|---------------|-----------|
| 23,012 | 0 | 0 | 0 | 60000 Permanent | 0 | |
| 23,012 | 0 | 0 | 0 | TOTAL Personal Services | 0 | |
| 23,012 | 0 | 0 | 0 | TOTAL BUDGET | 0 | |

AGING & DISABILITY SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 1505

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | FY04 PROPOSED | FY04 APPROPRIATED |
|------------------|------------------|--------------|--------------|---------------------------------------|---------------|-------------------|
| 0 | 322,086 | 0 | 0 | 60000 Permanent | 0 | |
| 0 | 2,807 | 0 | 0 | 60100 Temporary | 0 | |
| 0 | 82,453 | 0 | 0 | 60130 Salary-Related Exp | 0 | |
| 0 | 233 | 0 | 0 | 60135 Non-Base Fringe | 0 | |
| 0 | 50,459 | 0 | 0 | 60140 Insurance Benefits | 0 | |
| 0 | 79 | 0 | 0 | 60145 Non-Base Insurance | 0 | |
| 0 | 140 | 0 | 0 | 90001 Payroll Costs | 0 | |
| 1,625,144 | -7,173 | 0 | 0 | 93002 Assessment Labor | 0 | |
| 1,625,144 | 451,084 | 0 | 0 | TOTAL Personal Services | 0 | |
| 704,448 | 538,828 | 0 | 0 | 60150 County Subsidies | 0 | |
| 111,025 | 43,736 | 0 | 0 | 60160 Pass-Through Payments | 0 | |
| 353,672 | 82,642 | 0 | 0 | 60170 Professional Services | 0 | |
| 1,169,145 | 665,206 | 0 | 0 | TOTAL Contractual Services | 0 | |
| 22,600 | 0 | 0 | 0 | 60180 Printing | 0 | |
| 680 | 75 | 0 | 0 | 60220 Repairs and Maintenance | 0 | |
| 402 | 301 | 0 | 0 | 60230 Postage | 0 | |
| 256,788 | 8,595 | 0 | 0 | 60240 Supplies | 0 | |
| 29,909 | 15,180 | 0 | 0 | 60260 Education and Training | 0 | |
| 3,009 | 8,233 | 0 | 0 | 60270 Local Travel/Mileage | 0 | |
| 92,742 | 0 | 0 | 0 | 60290 External Data Processing | 0 | |
| 43,041 | 40,313 | 0 | 0 | 60340 Dues & Subscriptions | 0 | |
| 152,912 | 63,961 | 0 | 0 | 60350 Indirect Costs | 0 | |
| 24,863 | 6,277 | 0 | 0 | 60370 Telephone Fund | 0 | |
| 0 | 18,768 | 0 | 0 | 60380 Data Processing Fund | 0 | |
| 2,282 | 22 | 0 | 0 | 60410 Motor Pool/Fleet Fund | 0 | |
| 302,831 | 89,350 | 0 | 0 | 60430 Facilities Management Fund | 0 | |
| 11,528 | 0 | 0 | 0 | 60460 Mail Distribution Fund | 0 | |
| 54 | 0 | 0 | 0 | 60660 Goods Issue Cost Center | 0 | |
| -512 | 0 | 0 | 0 | 60680 Cash Discounts Taken | 0 | |
| -30 | 0 | 0 | 0 | 91001 Assess Indirect | 0 | |
| 8,028 | 0 | 0 | 0 | 93001 Assessment Material | 0 | |
| 289,347 | 0 | 0 | 0 | 93003 Assessment Secondary | 0 | |
| 55,417 | 0 | 0 | 0 | 93007 Assess Int Svc Reimb | 0 | |
| 12,195 | 0 | 0 | 0 | 95101 Settlement Material | 0 | |
| 15,407 | 0 | 0 | 0 | 95103 Settlement Secondary | 0 | |
| 0 | 667 | 0 | 0 | 95106 Settle Pass thru/Spec | 0 | |
| 9 | 0 | 0 | 0 | 95107 Settle Int Svc Reimb | 0 | |
| 183 | 0 | 0 | 0 | 95110 Settle Inv Acct | 0 | |
| 1,323,685 | 251,742 | 0 | 0 | TOTAL Materials & Supplies | 0 | |
| 256,176 | 0 | 0 | 0 | 60550 Capital Equipment | 0 | |
| 256,176 | 0 | 0 | 0 | TOTAL Capital Outlay | 0 | |
| 4,374,150 | 1,368,032 | 0 | 0 | TOTAL BUDGET | 0 | |

AGING & DISABILITY SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 150

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPR | |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|------------------------|---------------|----------|-----------|----|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BA |
| 0.00 | 0 | 0.46 | 63,527 | 0.00 | 0 | 0.00 | 0 | ADMINISTRATIVE ANALYST | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.83 | 0 | 0.00 | 0 | 0.00 | 0 | ADMINISTRATIVE ANALYST | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 1.00 | 33,576 | 0.00 | 0 | 0.00 | 0 | ADMINISTRATIVE SECRETA | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.59 | 58,970 | 0.00 | 0 | 0.00 | 0 | DEPARTMENT DIRECTOR | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 1.00 | 166,012 | 0.00 | 0 | 0.00 | 0 | PROGRAM MANAGER/SE | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 3.88 | 322,085 | 0.00 | 0 | 0.00 | 0 | TOTAL BUDGET | 0.00 | 0 | 0.00 | |

AGING & DISABILITY SERVICES

DIVISION: BUSINESS SERVICES

FUND 1505

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | | FY04 PROPOSED | FY04 APPROPRIATED |
|-------------|-------------|--------------|--------------|--------------------|--------------------------------|---------------|-------------------|
| 1,121,815 | 627,282 | 0 | 0 | 60000 | Permanent | 0 | |
| 28,233 | 14,508 | 0 | 0 | 60100 | Temporary | 0 | |
| 4,776 | 942 | 0 | 0 | 60110 | Overtime | 0 | |
| 297,161 | 163,696 | 0 | 0 | 60130 | Salary-Related Exp | 0 | |
| 4,234 | 1,611 | 0 | 0 | 60135 | Non-Base Fringe | 0 | |
| 168,185 | 126,501 | 0 | 0 | 60140 | Insurance Benefits | 0 | |
| 741 | 400 | 0 | 0 | 60145 | Non-Base Insurance | 0 | |
| 0 | 526 | 0 | 0 | 90001 | Payroll Costs | 0 | |
| -1,625,145 | 5 | 0 | 0 | 93002 | Assessment Labor | 0 | |
| 0 | 855 | 0 | 0 | 95102 | Settlement Labor | 0 | |
| 0 | 936,326 | 0 | 0 | TOTAL | Personal Services | 0 | |
| 0 | 676,160 | 0 | 0 | 60150 | County Subsidies | 0 | |
| 0 | 15,711 | 0 | 0 | 60170 | Professional Services | 0 | |
| a | 691,871 | a | 0 | TOTAL | Contractual Services | 0 | |
| 0 | 17,417 | 0 | 0 | 60180 | Printing | 0 | |
| 0 | 1,141 | 0 | 0 | 60220 | Repairs and Maintenance | 0 | |
| 0 | 123 | 0 | 0 | 60230 | Postage | 0 | |
| 0 | 26,105 | 0 | 0 | 60240 | Supplies | 0 | |
| 0 | 1,924 | 0 | 0 | 60260 | Education and Training | 0 | |
| 9,560 | 4,571 | 0 | 0 | 60270 | Local Travel/Mileage | 0 | |
| 0 | 415 | 0 | 0 | 60340 | Dues & Subscriptions | 0 | |
| -30 | 76,240 | 0 | 0 | 60350 | Indirect Costs | 0 | |
| 0 | 16,589 | 0 | 0 | 60370 | Telephone Fund | 0 | |
| 332,497 | 947,789 | 0 | 0 | 60380 | Data Processing Fund | 0 | |
| 12,000 | 0 | 0 | 0 | 60390 | Flat Fee/Capex Acquisition Fun | 0 | |
| 238 | 2,537 | 0 | 0 | 60410 | Motor Pool/Fleet Fund | 0 | |
| 0 | 39,518 | 0 | 0 | 60430 | Facilities Management Fund | 0 | |
| 0 | 11,097 | 0 | 0 | 60460 | Mail Distribution Fund | 0 | |
| 30 | 0 | 0 | 0 | 91001 | Assess Indirect | 0 | |
| -8,027 | 1 | 0 | 0 | 93001 | Assessment Material | 0 | |
| -289,346 | 0 | 0 | 0 | 93003 | Assessment Secondary | 0 | |
| -55,416 | 0 | 0 | 0 | 93007 | Assess Int Svc Reimb | 0 | |
| 0 | 4,087 | 0 | 0 | 95101 | Settlement Material | 0 | |
| 0 | 327 | 0 | 0 | 95113 | Settle Matl/Oytd | 0 | |
| 1,506 | 1,149,881 | a | a | TOTAL | Materials & Supplies | 0 | |
| 1,506 | 2,778,078 | a | 0 | TOTAL BUDGET | | a | |

AGING & DISABILITY SERVICES

DIVISION: BUSINESS SERVICES

FUND 1505

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPROVED | |
|--------------|------------------|--------------|----------------|--------------|----------|--------------|----------|--------------------------|---------------|----------|---------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT |
| 0.82 | 40,199 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | ADMINISTRATIVE ANALYST | 0.00 | 0 | 0.00 | 0 |
| 1.02 | 49,781 | 1.00 | 51,878 | 0.00 | 0 | 0.00 | 0 | ADMINISTRATIVE ANALYST | 0.00 | 0 | 0.00 | 0 |
| 1.43 | 46,314 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | ADMINISTRATIVE SECRETARY | 0.00 | 0 | 0.00 | 0 |
| 0.01 | 440 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CASE MANAGER 2 | 0.00 | 0 | 0.00 | 0 |
| 1.01 | 51,829 | 0.71 | 0 | 0.00 | 0 | 0.00 | 0 | DATABASE ADMINISTRATOR | 0.00 | 0 | 0.00 | 0 |
| 1.01 | 102,542 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | DEPARTMENT DIRECTOR | 0.00 | 0 | 0.00 | 0 |
| 1.02 | 32,835 | 1.29 | 35,108 | 0.00 | 0 | 0.00 | 0 | FINANCE SPECIALIST I | 0.00 | 0 | 0.00 | 0 |
| 3.00 | 128,361 | 3.00 | 133,767 | 0.00 | 0 | 0.00 | 0 | FINANCE SPECIALIST 2 | 0.00 | 0 | 0.00 | 0 |
| 0.83 | 24,520 | 0.57 | 26,837 | 0.00 | 0 | 0.00 | 0 | FINANCE TECHNICIAN | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.75 | 0 | 0.00 | 0 | 0.00 | 0 | HUMAN RESOURCES ANALYST | 0.00 | 0 | 0.00 | 0 |
| 2.01 | 84,939 | 1.08 | 90,238 | 0.00 | 0 | 0.00 | 0 | HUMAN RESOURCES ANALYST | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.42 | 0 | 0.00 | 0 | 0.00 | 0 | HUMAN RESOURCES ANALYST | 0.00 | 0 | 0.00 | 0 |
| 0.93 | 54,618 | 0.75 | 62,662 | 0.00 | 0 | 0.00 | 0 | HUMAN RESOURCES MANAGER | 0.00 | 0 | 0.00 | 0 |
| 0.77 | 37,627 | 0.71 | 0 | 0.00 | 0 | 0.00 | 0 | INFO SYSTEMS ANALYST/SE | 0.00 | 0 | 0.00 | 0 |
| 1.01 | 66,723 | 0.71 | 0 | 0.00 | 0 | 0.00 | 0 | INFO SYSTEMS MANAGER | 0.00 | 0 | 0.00 | 0 |
| 4.94 | 223,944 | 2.81 | 0 | 0.00 | 0 | 0.00 | 0 | NETWORK ANALYST 2 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.71 | 0 | 0.00 | 0 | 0.00 | 0 | NETWORK ANALYST 3 | 0.00 | 0 | 0.00 | 0 |
| 0.99 | 27,852 | 0.88 | 24,418 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT 2 | 0.00 | 0 | 0.00 | 0 |
| 1.97 | 61,334 | 1.92 | 61,861 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT/SENIOR | 0.00 | 0 | 0.00 | 0 |
| 0.28 | 10,169 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | 0 |
| 0.55 | 16,796 | 0.57 | 18,090 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | 0 |
| 1.01 | 65,310 | 1.00 | 69,288 | 0.00 | 0 | 0.00 | 0 | PROGRAM MANAGER 2 | 0.00 | 0 | 0.00 | 0 |
| 0.33 | 24,088 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM MANAGER/SE | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.99 | 53,137 | 0.00 | 0 | 0.00 | 0 | RESEARCH/EVALUATION | 0.00 | 0 | 0.00 | 0 |
| 24.94 | 1,150,221 | 19.87 | 627,284 | 0.00 | 0 | 0.00 | 0 | TOTAL BUDGET | 0.00 | 0 | 0.00 | 0 |

AGING & DISABILITY SERVICES

DIVISION: PLANNING AND SPECIAL PROJECTS

FUND 1505

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | FY04 PROPOSED | FY04 APPROPRIATED |
|-------------------|------------------|--------------|--------------|---------------------------------------|---------------|-------------------|
| 399,810 | 434,045 | 0 | 0 | 60000 Permanent | 0 | |
| 37,926 | 0 | 0 | 0 | 60100 Temporary | 0 | |
| 5,333 | 7,686 | 0 | 0 | 60110 Overtime | 0 | |
| 2,262 | 0 | 0 | 0 | 60120 Premium | 0 | |
| 107,136 | 115,732 | 0 | 0 | 60130 Salary-Related Exp | 0 | |
| 10,358 | 0 | 0 | 0 | 60135 Non-Base Fringe | 0 | |
| 62,949 | 76,347 | 0 | 0 | 60140 Insurance Benefits | 0 | |
| 8,366 | 0 | 0 | 0 | 60145 Non-Base Insurance | 0 | |
| 7,855 | -715 | 0 | 0 | 90001 Payroll Costs | 0 | |
| 886 | 0 | 0 | 0 | 90002 On Call Costs | 0 | |
| 9,656,032 | -4 | 0 | 0 | 93002 Assessment Labor | 0 | |
| 10,298,913 | 633,091 | 0 | 0 | TOTAL Personal Services | 0 | |
| 839,701 | 90,952 | 0 | 0 | 60150 County Supplements | 0 | |
| 4,107,635 | 54,268 | 0 | 0 | 60160 Pass-Through Payments | 0 | |
| 207,568 | 87,570 | 0 | 0 | 60170 Professional Services | 0 | |
| 5,154,904 | 232,790 | 0 | 0 | TOTAL Contractual Services | 0 | |
| 52,198 | 337 | 0 | 0 | 60180 Printing | 0 | |
| 378 | 0 | 0 | 0 | 60220 Repairs and Maintenance | 0 | |
| 14,762 | 34 | 0 | 0 | 60230 Postage | 0 | |
| 140,911 | 9,128 | 0 | 0 | 60240 Supplies | 0 | |
| 47,033 | 2,062 | 0 | 0 | 60260 Education and Training | 0 | |
| 8,271 | 4,056 | 0 | 0 | 60270 Local Travel/Mileage | 0 | |
| 2,090 | 298 | 0 | 0 | 60340 Dues & Subscriptions | 0 | |
| 680,173 | 36,489 | 0 | 0 | 60350 Indirect Costs | 0 | |
| 144,571 | 4,809 | 0 | 0 | 60370 Telephone Fund | 0 | |
| 4,968 | 338,630 | 0 | 0 | 60380 Data Processing Fund | 0 | |
| 53,680 | 1,890 | 0 | 0 | 60410 Motor Pool/Fleet Fund | 0 | |
| 1,195,906 | 34,842 | 0 | 0 | 60430 Facilities Management Fund | 0 | |
| 184 | 0 | 0 | 0 | 60440 Other Internal | 0 | |
| 34,525 | 0 | 0 | 0 | 60460 Mail Distribution Fund | 0 | |
| -69 | 0 | 0 | 0 | 60680 Cash Discounts Taken | 0 | |
| 1,818 | 0 | 0 | 0 | 91001 Assess Indirect | 0 | |
| 132,588 | 0 | 0 | 0 | 93001 Assessment Material | 0 | |
| -20,694 | 0 | 0 | 0 | 93003 Assessment Secondary | 0 | |
| 1,560 | 0 | 0 | 0 | 95101 Settlement Material | 0 | |
| 2,736 | 0 | 0 | 0 | 95103 Settlement Secondary | 0 | |
| 49 | 0 | 0 | 0 | 95110 Settle Inv Acct | 0 | |
| 0 | 1 | 0 | 0 | 95113 Settle Matrl Ovrhd | 0 | |
| 0 | -1 | 0 | 0 | 95115 Settle Lib Bks & Mat | 0 | |
| 2,497,638 | 432,575 | 0 | 0 | TOTAL Materials & Supplies | 0 | |
| 6,775 | 0 | 0 | 0 | 60550 Capital Equipment | 0 | |
| 6,775 | 0 | 0 | 0 | TOTAL Capital Outlay | 0 | |
| 17,958,230 | 1,298,456 | 0 | 0 | TOTAL BUDGET | 0 | |

AGING & DISABILITY SERVICES

DIVISION: PLANNING AND SPECIAL PROJECTS

FUND 1505

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPROPRIATED | |
|-------------|----------------|-------------|----------------|--------------|----------|--------------|----------|----------------------|---------------|----------|-------------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT |
| 0.70 | 19,432 | 0.95 | 28,694 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT 2 | 0.00 | 0 | 0.00 | 0 |
| 6.26 | 270,040 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | 0 |
| 0.24 | 12,209 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 67,316 | 1.00 | 70,028 | 0.00 | 0 | 0.00 | 0 | PROGRAM MANAGER I | 0.00 | 0 | 0.00 | 0 |
| 0.07 | 5,160 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM MANAGER/SE | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 1.15 | 60,523 | 0.00 | 0 | 0.00 | 0 | PROJECT MANAGER | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 1.00 | 47,237 | 0.00 | 0 | 0.00 | 0 | RESEARCH/EVALUATION | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 2.90 | 158,336 | 0.00 | 0 | 0.00 | 0 | RESEARCH/EVALUATION | 0.00 | 0 | 0.00 | 0 |
| 0.06 | 3,899 | 1.00 | 69,227 | 0.00 | 0 | 0.00 | 0 | RESEARCH/EVALUATIONS | 0.00 | 0 | 0.00 | 0 |
| 8.33 | 378,056 | 8.00 | 434,045 | 0.00 | 0 | 0.00 | 0 | TOTAL BUDGET | 0.00 | 0 | 0.00 | 0 |

AGING & DISABILITY SERVICES

DIVISION: COMMUNITY SERVICES

FUND 1505

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | FY04 PROPOSED | FY04 APPROPRIATED |
|---------------|------------------|--------------|--------------|---------------------------------------|---------------|-------------------|
| 509,792 | 597,254 | 0 | 0 | 60000 Permanent | 0 | |
| 91,668 | 22,253 | 0 | 0 | 60100 Temporary | 0 | |
| 424 | 152 | 0 | 0 | 60110 Overtime | 0 | |
| 1,077 | 5,951 | 0 | 0 | 60120 Premium | 0 | |
| 134,145 | 155,298 | 0 | 0 | 60130 Salary-Related Exp | 0 | |
| 27,538 | 5,660 | 0 | 0 | 60135 Non-Base Fringe | 0 | |
| 70,570 | 139,475 | 0 | 0 | 60140 Insurance Benefits | 0 | |
| 2,476 | 620 | 0 | 0 | 60145 Non-Base Insurance | 0 | |
| 818 | 611 | 0 | 0 | 90001 Payroll Costs | 0 | |
| -837,690 | 2,481,966 | 0 | 0 | 93002 Assessment Labor | 0 | |
| 0 | 576 | 0 | 0 | 95102 Settlement Labor | 0 | |
| 818 | 3,409,816 | 0 | 0 | TOTAL Personal Services | 0 | |
| 61,013 | 290,480 | 0 | 0 | 60150 County Supplements | 0 | |
| 0 | 4,911,421 | 0 | 0 | 60160 Pass-Through Payments | 0 | |
| 0 | 129,506 | 0 | 0 | 60170 Professional Services | 0 | |
| 61,013 | 5,331,407 | 0 | 0 | TOTAL Contractual Services | 0 | |
| 0 | 16,585 | 0 | 0 | 60180 Printing | 0 | |
| 0 | 425 | 0 | 0 | 60220 Repairs and Maintenance | 0 | |
| 0 | 53 | 0 | 0 | 60230 Postage | 0 | |
| 1,092 | 34,742 | 0 | 0 | 60240 Supplies | 0 | |
| 3,898 | 26,509 | 0 | 0 | 60260 Education and Training | 0 | |
| 7,584 | 34,143 | 0 | 0 | 60270 Local Travel/Mileage | 0 | |
| 790 | 930 | 0 | 0 | 60340 Dues & Subscriptions | 0 | |
| -1,167 | 129,104 | 0 | 0 | 60350 Indirect Costs | 0 | |
| 0 | 27,995 | 0 | 0 | 60370 Telephone Fund | 0 | |
| 29 | 12,755 | 0 | 0 | 60410 Motor Pool/Fleet Fund | 0 | |
| 0 | 387,385 | 0 | 0 | 60430 Facilities Management Fund | 0 | |
| 0 | 70 | 0 | 0 | 60440 Other Internal | 0 | |
| 0 | 1,972 | 0 | 0 | 60460 Mail Distribution Fund | 0 | |
| 0 | -499 | 0 | 0 | 60610 Loss from Inventory Revaluation | 0 | |
| 0 | -616,102 | 0 | 0 | 60680 Cash Discounts Taken | 0 | |
| -2,218 | 0 | 0 | 0 | 91001 Assess Indirect | 0 | |
| -9,483 | 15,325 | 0 | 0 | 93001 Assessment Material | 0 | |
| 8,491 | 0 | 0 | 0 | 93003 Assessment Secondary | 0 | |
| 0 | 712 | 0 | 0 | 95101 Settlement Material | 0 | |
| 0 | -1 | 0 | 0 | 95105 Settle Indirect | 0 | |
| 0 | -667 | 0 | 0 | 95106 Settle Past Inv/Spoo | 0 | |
| 0 | 1 | 0 | 0 | 95110 Settle Inv Acct | 0 | |
| 0 | 57 | 0 | 0 | 95113 Settle Matrl Ovrhd | 0 | |
| 0 | -569 | 0 | 0 | 95200 ATYP Clean Up (Cent) | 0 | |
| 9,016 | 70,925 | 0 | 0 | TOTAL Materials & Supplies | 0 | |
| 70,847 | 8,812,148 | 0 | 0 | TOTAL BUDGET | 0 | |

AGING & DISABILITY SERVICES

DIVISION: COMMUNITY SERVICES

FUND 1505

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPROPRIATED | |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|-------------------------|---------------|----------|-------------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT |
| 1.00 | 42,291 | 0.00 | -12,133 | 0.00 | 0 | 0.00 | 0 | CASE MANAGER/SENIOR | 0.00 | 0 | 0.00 | 0 |
| 2.04 | 68,452 | 2.14 | 74,922 | 0.00 | 0 | 0.00 | 0 | COMMUNITY INFORMATION | 0.00 | 0 | 0.00 | 0 |
| 0.23 | 13,052 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | COMMUNITY SERVICES A | 0.00 | 0 | 0.00 | 0 |
| 2.22 | 54,558 | 2.25 | 69,587 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT 2 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.41 | 0 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT/SENIOR | 0.00 | 0 | 0.00 | 0 |
| 4.94 | 213,676 | 6.22 | 275,796 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | 0 |
| 1.35 | 72,121 | 1.00 | 68,960 | 0.00 | 0 | 0.00 | 0 | PROGRAM MANAGER 1 | 0.00 | 0 | 0.00 | 0 |
| 1.96 | 78,438 | 2.71 | 110,819 | 0.00 | 0 | 0.00 | 0 | VETERANS SERVICES OFFI | 0.00 | 0 | 0.00 | 0 |
| 13.74 | 542,588 | 14.73 | 587,951 | 0.00 | 0 | 0.00 | 0 | TOTAL BUDGET | 0.00 | 0 | 0.00 | 0 |

AGING & DISABILITY SERVICES

DIVISION: LONG-TERM CARE

FUND 1500

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | FY04 PROPOSED | FY04 APPROPRIATED |
|------------------|-------------------|--------------|--------------|---|---------------|-------------------|
| 11,006,582 | 11,432,529 | 0 | 0 | 60000 Permanent | 0 | |
| 249,145 | 169,087 | 0 | 0 | 60100 Temporary | 0 | |
| 2,958 | 10,391 | 0 | 0 | 60110 Overtime | 0 | |
| 4,606 | 26,149 | 0 | 0 | 60120 Premium | 0 | |
| 2,884,773 | 2,981,230 | 0 | 0 | 60130 Salary-Related Exp | 0 | |
| 35,885 | 17,931 | 0 | 0 | 60135 Non-Base Fringe | 0 | |
| 1,929,098 | 2,610,694 | 0 | 0 | 60140 Insurance Benefits | 0 | |
| 6,711 | 6,246 | 0 | 0 | 60145 Non-Base Insurance | 0 | |
| 3,083 | 594 | 0 | 0 | 90001 Payroll Costs | 0 | |
| 1,677 | 0 | 0 | 0 | 90002 On Call Costs | 0 | |
| -13,674,662 | -2,474,796 | 0 | 0 | 93002 Assessment Labor | 0 | |
| 0 | 23,982 | 0 | 0 | 95102 Settlement Labor | 0 | |
| 2,449,856 | 14,802,849 | 0 | 0 | TOTAL Personal Services | 0 | |
| 0 | 1,229,990 | 0 | 0 | 60150 County Supplements | 0 | |
| 9,396 | 15,464 | 0 | 0 | 60160 Pass-Through Payments | 0 | |
| 33,218 | 36,564 | 0 | 0 | 60170 Professional Services | 0 | |
| 42,614 | 1,282,018 | 0 | 0 | TOTAL Contractual Services | 0 | |
| 19,357 | 70,282 | 0 | 0 | 60180 Printing | 0 | |
| 383 | 2,132 | 0 | 0 | 60220 Repairs and Maintenance | 0 | |
| 573 | 1,813 | 0 | 0 | 60230 Postage | 0 | |
| 39,156 | 114,610 | 0 | 0 | 60240 Supplies | 0 | |
| 6,477 | 10,970 | 0 | 0 | 60260 Education and Training | 0 | |
| 104,018 | 142,492 | 0 | 0 | 60270 Local Travel/Mileage | 0 | |
| 459 | 488 | 0 | 0 | 60340 Dues & Subscriptions | 0 | |
| 146,011 | 646,646 | 0 | 0 | 60350 Indirect Costs | 0 | |
| 39,239 | 251,246 | 0 | 0 | 60370 Telephone Fund | 0 | |
| 108,800 | 0 | 0 | 0 | 60390 Flat Fee/Cafeteria Acquisition Fund | 0 | |
| 12,001 | 71,934 | 0 | 0 | 60410 Motor Pool/Fleet Fund | 0 | |
| 200,965 | 2,460,553 | 0 | 0 | 60430 Facilities Management Fund | 0 | |
| 3,197 | 0 | 0 | 0 | 60440 Other Internal | 0 | |
| 13,066 | 89,179 | 0 | 0 | 60460 Mail Distribution Fund | 0 | |
| 2 | 0 | 0 | 0 | 60660 Goods Issue-Cost Center | 0 | |
| 399 | 0 | 0 | 0 | 91001 Assess Indirect | 0 | |
| -180,041 | -15,323 | 0 | 0 | 93001 Assessment Material | 0 | |
| 14,373 | 0 | 0 | 0 | 93003 Assessment Secondary | 0 | |
| 4,450 | 35,629 | 0 | 0 | 95101 Settlement Material | 0 | |
| 1,888 | 0 | 0 | 0 | 95103 Settlement Secondary | 0 | |
| 0 | 1 | 0 | 0 | 95105 Settle Indirect | 0 | |
| 0 | 24 | 0 | 0 | 95107 Settle Int Svc Reimb | 0 | |
| 0 | 400 | 0 | 0 | 95110 Settle Inv Acct | 0 | |
| 0 | 2,881 | 0 | 0 | 95113 Settle Mat'l Overhd | 0 | |
| 0 | 1 | 0 | 0 | 95115 Settle Lib Bks & Mat | 0 | |
| 0 | 569 | 0 | 0 | 95200 ANP Clean Up (Cont) | 0 | |
| 534,773 | 3,886,527 | 0 | 0 | TOTAL Materials & Supplies | 0 | |
| 3,027,243 | 19,971,384 | 0 | 0 | TOTAL BUDGET | 0 | |

AGING & DISABILITY SERVICES

DIVISION: LONG-TERM CARE

FUND 150

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPR | |
|-------------|------------|-------------|------------|--------------|----------|--------------|----------|-------------------------|---------------|----------|-----------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT |
| 2.60 | 115,466 | 1.05 | 107,135 | 0.00 | 0 | 0.00 | 0 | ADMINISTRATIVE ANALYST | 0.00 | 0 | 0.00 | 0 |
| 13.17 | 329,954 | 10.73 | 284,946 | 0.00 | 0 | 0.00 | 0 | CASE MANAGEMENT ASSI | 0.00 | 0 | 0.00 | 0 |
| 67.98 | 2,134,004 | 67.53 | 2,234,071 | 0.00 | 0 | 0.00 | 0 | CASE MANAGER 1 | 0.00 | 0 | 0.00 | 0 |
| 77.56 | 2,954,538 | 74.85 | 3,050,299 | 0.00 | 0 | 0.00 | 0 | CASE MANAGER 2 | 0.00 | 0 | 0.00 | 0 |
| 42.80 | 1,815,468 | 42.48 | 1,874,469 | 0.00 | 0 | 0.00 | 0 | CASE MANAGER/SENIOR | 0.00 | 0 | 0.00 | 0 |
| 8.11 | 407,425 | 10.46 | 554,825 | 0.00 | 0 | 0.00 | 0 | COMMUNITY HEALTH NUR | 0.00 | 0 | 0.00 | 0 |
| 4.99 | 209,827 | 6.37 | 264,476 | 0.00 | 0 | 0.00 | 0 | HEARING SPECIALIST | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.12 | 3,133 | 0.00 | 0 | 0.00 | 0 | INFORMATION & REFERRA | 0.00 | 0 | 0.00 | 0 |
| 2.99 | 94,526 | 4.94 | 154,998 | 0.00 | 0 | 0.00 | 0 | MEDICAL SERVICES CLERK | 0.00 | 0 | 0.00 | 0 |
| 38.37 | 969,630 | 40.48 | 1,094,389 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT 2 | 0.00 | 0 | 0.00 | 0 |
| 4.79 | 145,310 | 6.81 | 208,455 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT/SENIOR | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.74 | 0 | 0.00 | 0 | 0.00 | 0 | OPERATIONS ADMINISTRA | 0.00 | 0 | 0.00 | 0 |
| 0.99 | 41,607 | 1.36 | 61,099 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | 0 |
| 4.05 | 127,339 | 3.12 | 100,814 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | 0 |
| 8.98 | 534,125 | 1.04 | 116,589 | 0.00 | 0 | 0.00 | 0 | PROGRAM MANAGER 1 | 0.00 | 0 | 0.00 | 0 |
| 0.44 | 28,932 | 6.03 | 365,413 | 0.00 | 0 | 0.00 | 0 | PROGRAM MANAGER 2 | 0.00 | 0 | 0.00 | 0 |
| 1.73 | 130,501 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM MANAGER/SE | 0.00 | 0 | 0.00 | 0 |
| 10.80 | 526,203 | 12.22 | 594,124 | 0.00 | 0 | 0.00 | 0 | PROGRAM SUPERVISOR | 0.00 | 0 | 0.00 | 0 |
| 7.96 | 390,757 | 7.74 | 361,176 | 0.00 | 0 | 0.00 | 0 | SOCIAL WORKER | 0.00 | 0 | 0.00 | 0 |
| 298.31 | 10,955,612 | 299.07 | 11,430,411 | 0.00 | 0 | 0.00 | 0 | TOTAL BUDGET | 0.00 | 0 | 0.00 | 0 |

AGING & DISABILITY SERVICES

DIVISION: PUBLIC GUARDIAN

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | FY04 PROPOSED | FY04 APPROPRIATED |
|----------------|------------------|--------------|--------------|---------------------------------------|---------------|-------------------|
| 400,432 | 528,235 | 0 | 0 | 60000 Permanent | 0 | |
| 2,647 | 2,352 | 0 | 0 | 60100 Temporary | 0 | |
| 0 | 543 | 0 | 0 | 60110 Overtime | 0 | |
| 106,891 | 138,540 | 0 | 0 | 60130 Salary-Related Exp | 0 | |
| 219 | 613 | 0 | 0 | 60135 Non-Base Fringe | 0 | |
| 62,651 | 107,502 | 0 | 0 | 60140 Insurance Benefits | 0 | |
| 72 | 65 | 0 | 0 | 60145 Non-Base Insurance | 0 | |
| 0 | 28 | 0 | 0 | 90001 Payroll Costs | 0 | |
| -482,335 | -133,602 | 0 | 0 | 93002 Assessment Labor | 0 | |
| 0 | 354 | 0 | 0 | 95102 Settlement Labor | 0 | |
| 90,577 | 644,630 | 0 | 0 | TOTAL Personal Services | 0 | |
| 243,044 | 265,873 | 0 | 0 | 60150 County Supplements | 0 | |
| 1,867 | 12,262 | 0 | 0 | 60170 Professional Services | 0 | |
| 244,911 | 278,135 | 0 | 0 | TOTAL Contractual Services | 0 | |
| 202 | 860 | 0 | 0 | 60180 Printing | 0 | |
| 9 | 743 | 0 | 0 | 60230 Postage | 0 | |
| 1,394 | 2,970 | 0 | 0 | 60240 Supplies | 0 | |
| 0 | 3,815 | 0 | 0 | 60260 Education and Training | 0 | |
| 4,002 | 4,595 | 0 | 0 | 60270 Local Travel/Mileage | 0 | |
| 235 | 295 | 0 | 0 | 60340 Dues & Subscriptions | 0 | |
| 6,944 | 5,747 | 0 | 0 | 60370 Telephone Fund | 0 | |
| 160 | 7,336 | 0 | 0 | 60410 Motor Pool/Fleet Fund | 0 | |
| 0 | 42,882 | 0 | 0 | 60430 Facilities Management Fund | 0 | |
| 0 | 180 | 0 | 0 | 60440 Other Internal | 0 | |
| 1,452 | 11,469 | 0 | 0 | 60460 Mail Distribution Fund | 0 | |
| -3,322 | -994 | 0 | 0 | 93001 Assessment Material | 0 | |
| 0 | 410 | 0 | 0 | 95101 Settlement Material | 0 | |
| 269 | 0 | 0 | 0 | 95103 Settlement Secondary | 0 | |
| 0 | 16 | 0 | 0 | 95110 Settle Inv Acct | 0 | |
| 0 | 33 | 0 | 0 | 95113 Settle Matri Ovrhd | 0 | |
| 11,345 | 80,357 | 0 | 0 | TOTAL Materials & Supplies | 0 | |
| 346,833 | 1,003,122 | 0 | 0 | TOTAL BUDGET | 0 | |

AGING & DISABILITY SERVICES

DIVISION: PUBLIC GUARDIAN

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPROPRIATION | |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|--------------------------------|---------------|----------|--------------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT |
| 0.91 | 27,897 | 0.90 | 29,458 | 0.00 | 0 | 0.00 | 0 | CASE MANAGER 1 | 0.00 | 0 | 0.00 | 0 |
| 0.96 | 31,406 | 1.00 | 34,765 | 0.00 | 0 | 0.00 | 0 | CLERICAL UNIT SUPERVISOR | 0.00 | 0 | 0.00 | 0 |
| 3.98 | 186,598 | 3.83 | 188,619 | 0.00 | 0 | 0.00 | 0 | DEPUTY PUBLIC GUARDIAN | 0.00 | 0 | 0.00 | 0 |
| 0.05 | 3,751 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | HEALTH SERVICES ADMINISTRATION | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 7,255 | 0.00 | 0 | 0.00 | 0 | HEARINGS SPECIALIST | 0.00 | 0 | 0.00 | 0 |
| 1.21 | 32,841 | 1.02 | 38,266 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT 2 | 0.00 | 0 | 0.00 | 0 |
| 0.26 | 7,163 | 1.00 | 29,518 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT/SENIOR | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 45,378 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 15,151 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | 0 |
| 1.03 | 67,298 | 1.00 | 80,495 | 0.00 | 0 | 0.00 | 0 | PROGRAM MANAGER 1 | 0.00 | 0 | 0.00 | 0 |
| 1.03 | 52,982 | 1.00 | 54,618 | 0.00 | 0 | 0.00 | 0 | PROGRAM SUPERVISOR | 0.00 | 0 | 0.00 | 0 |
| 9.43 | 409,936 | 9.75 | 523,523 | 0.00 | 0 | 0.00 | 0 | TOTAL BUDGET | 0.00 | 0 | 0.00 | 0 |

AGING & DISABILITY SERVICES

DIVISION: PUBLIC GUARDIAN

FUND 1500

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | FY04 PROPOSED | FY04 APPROPRIATED |
|------------------|-------------|--------------|--------------|---------------------------------------|---------------|-------------------|
| 12 | 0 | 0 | 0 | 60140 Insurance Benefits | 0 | |
| 3,793 | 0 | 0 | 0 | 90001 Payroll Costs | 0 | |
| 6,024,761 | 0 | 0 | 0 | 93002 Assessment Labor | 0 | |
| 6,028,566 | 0 | 0 | 0 | TOTAL Personal Services | 0 | |
| 250,987 | 0 | 0 | 0 | 60150 County Surcharge | 0 | |
| 8,763 | 0 | 0 | 0 | 60160 Pass-Through Payments | 0 | |
| 8,999 | 0 | 0 | 0 | 60170 Professional Services | 0 | |
| 268,749 | 0 | 0 | 0 | TOTAL Contractual Services | 0 | |
| 26,005 | 0 | 0 | 0 | 60180 Printing | 0 | |
| 917 | 0 | 0 | 0 | 60220 Repairs and Maintenance | 0 | |
| 1,137 | 0 | 0 | 0 | 60230 Postage | 0 | |
| 49,541 | 0 | 0 | 0 | 60240 Supplies | 0 | |
| 22,542 | 0 | 0 | 0 | 60260 Education and Training | 0 | |
| 1,071 | 0 | 0 | 0 | 60270 Local Travel/Meals | 0 | |
| 649 | 0 | 0 | 0 | 60340 Dues & Subscriptions | 0 | |
| 370,634 | 0 | 0 | 0 | 60350 Indirect Costs | 0 | |
| 99,597 | 0 | 0 | 0 | 60370 Telephone Fund | 0 | |
| 47,351 | 0 | 0 | 0 | 60410 Motor Pool/Fleet Fund | 0 | |
| 780,139 | 0 | 0 | 0 | 60430 Facilities Management Fund | 0 | |
| 216 | 0 | 0 | 0 | 60440 Other Internal | 0 | |
| 37,769 | 0 | 0 | 0 | 60460 Mail Distribution Fund | 0 | |
| 68,857 | 0 | 0 | 0 | 93001 Assessment Material | 0 | |
| -2,609 | 0 | 0 | 0 | 93003 Assessment Secondary | 0 | |
| 740 | 0 | 0 | 0 | 95101 Settlement Material | 0 | |
| 2,854 | 0 | 0 | 0 | 95103 Settlement Secondary | 0 | |
| 1,507,410 | 0 | 0 | 0 | TOTAL Materials & Supplies | 0 | |
| 7,804,725 | 0 | 0 | 0 | TOTAL BUDGET | 0 | |

AGING & DISABILITY SERVICES

DIVISION: ACHP

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | FY04 PROPOSED | FY04 APP |
|----------------|------------------|--------------|--------------|---------------------------------------|---------------|----------|
| 559,882 | 433,331 | 0 | 0 | 60000 Permanent | 0 | |
| 19,224 | 11,482 | 0 | 0 | 60100 Temporary | 0 | |
| 1,055 | 1,296 | 0 | 0 | 60110 Overtime | 0 | |
| 149,035 | 114,284 | 0 | 0 | 60130 Salary-Related Exa | 0 | |
| 3,701 | 2,994 | 0 | 0 | 60135 Non-Base Fringe | 0 | |
| 93,210 | 95,308 | 0 | 0 | 60140 Insurance Benefits | 0 | |
| 524 | 319 | 0 | 0 | 60145 Non-Base Insurance | 0 | |
| -527 | 0 | 0 | 0 | 90001 Payroll Costs | 0 | |
| -686,105 | 133,602 | 0 | 0 | 93002 Assessment Labor | 0 | |
| 139,999 | 792,616 | 0 | 0 | TOTAL Personal Services | 0 | |
| 382,259 | 387,134 | 0 | 0 | 60150 County Supplements | 0 | |
| 1,710 | 0 | 0 | 0 | 60160 Pass-Through Payments | 0 | |
| 0 | 16,949 | 0 | 0 | 60170 Professional Services | 0 | |
| 383,969 | 404,083 | 0 | 0 | TOTAL Contractual Services | 0 | |
| 0 | 8,934 | 0 | 0 | 60180 Printing | 0 | |
| 0 | 200 | 0 | 0 | 60220 Repairs and Maintenance | 0 | |
| 0 | 289 | 0 | 0 | 60230 Postage | 0 | |
| 0 | 5,208 | 0 | 0 | 60240 Supplies | 0 | |
| 0 | 2,488 | 0 | 0 | 60260 Education and Training | 0 | |
| 10,361 | 11,211 | 0 | 0 | 60270 Local Travel/Mileage | 0 | |
| 0 | 78 | 0 | 0 | 60340 Dues & Subscriptions | 0 | |
| 996 | 9,675 | 0 | 0 | 60370 Telephone Fund | 0 | |
| 0 | 1,577 | 0 | 0 | 60410 Motor Pool/Fleet Fund | 0 | |
| 40,970 | 85,921 | 0 | 0 | 60430 Facilities Management Fund | 0 | |
| 459 | 4,050 | 0 | 0 | 60440 Other Internal | 0 | |
| 12,204 | 0 | 0 | 0 | 60460 Mail Distribution Fund | 0 | |
| -8,600 | 995 | 0 | 0 | 93001 Assessment Material | 0 | |
| 437 | 0 | 0 | 0 | 93003 Assessment Secondary | 0 | |
| 56,827 | 130,626 | 0 | 0 | TOTAL Materials & Supplies | 0 | |
| 580,795 | 1,327,325 | 0 | 0 | TOTAL BUDGET | 0 | |

AGING & DISABILITY SERVICES

DIVISION: ACHP

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPROPRIATE | |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|----------------------|---------------|----------|------------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT |
| 1.01 | 43,902 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CASE MANAGER/SENIOR | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 2,168 | 0.00 | 0 | 0.00 | 0 | COMMUNITY HEALTH NUR | 0.00 | 0 | 0.00 | 0 |
| 0.99 | 40,442 | 1.00 | 35,420 | 0.00 | 0 | 0.00 | 0 | HEARINGS SPECIALIST | 0.00 | 0 | 0.00 | 0 |
| 2.34 | 59,998 | 2.00 | 45,442 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT 2 | 0.00 | 0 | 0.00 | 0 |
| 5.97 | 255,295 | 5.96 | 221,550 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | 0 |
| 2.89 | 98,038 | 2.67 | 73,974 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 62,208 | 1.00 | 54,777 | 0.00 | 0 | 0.00 | 0 | PROGRAM MANAGER 1 | 0.00 | 0 | 0.00 | 0 |
| 14.20 | 559,883 | 12.63 | 433,331 | 0.00 | 0 | 0.00 | 0 | TOTAL BUDGET | 0.00 | 0 | 0.00 | 0 |

COMMUNITY AND FAMILY SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 1505

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | FY04 PROPOSED | FY04 APPROPRIATED |
|------------------|------------------|--------------|--------------|---|---------------|-------------------|
| 784,918 | 1,197,490 | 0 | 0 | 60000 Permanent | 0 | |
| 92,128 | 93,252 | 0 | 0 | 60100 Temporary | 0 | |
| 1,023 | 383 | 0 | 0 | 60110 Overtime | 0 | |
| 210,592 | 311,207 | 0 | 0 | 60130 Salary-Related Exa | 0 | |
| 21,799 | 20,287 | 0 | 0 | 60135 Non-Base Fringe | 0 | |
| 103,552 | 217,081 | 0 | 0 | 60140 Insurance Benefits | 0 | |
| 4,414 | 9,728 | 0 | 0 | 60145 Non-Base Insurance | 0 | |
| 13,560 | 11,324 | 0 | 0 | 90001 Payroll Costs | 0 | |
| 2,812 | 27,342 | 0 | 0 | 90002 On Call Costs | 0 | |
| 21,687 | -15,197 | 0 | 0 | 93002 Assessment Labor | 0 | |
| 0 | -101,785 | 0 | 0 | 95102 Settlement Labor | 0 | |
| 1,256,485 | 1,771,112 | 0 | 0 | TOTAL Personal Services | 0 | |
| 11,025 | 91,355 | 0 | 0 | 60150 County Surcharge | 0 | |
| 1,311,179 | 1,570,972 | 0 | 0 | 60160 Pass-Through Payments | 0 | |
| 153,141 | 230,947 | 0 | 0 | 60170 Professional Services | 0 | |
| 1,475,345 | 1,893,274 | 0 | 0 | TOTAL Contractual Services | 0 | |
| 21,218 | 17,472 | 0 | 0 | 60180 Printing | 0 | |
| 20 | 0 | 0 | 0 | 60190 Utilities | 0 | |
| 99 | 96 | 0 | 0 | 60200 Communications | 0 | |
| 7,466 | 6,418 | 0 | 0 | 60210 Rentals | 0 | |
| 1,709 | 97 | 0 | 0 | 60220 Repairs and Maintenance | 0 | |
| 351 | 738 | 0 | 0 | 60230 Postage | 0 | |
| 52,635 | 40,980 | 0 | 0 | 60240 Supplies | 0 | |
| 0 | 876 | 0 | 0 | 60250 Food | 0 | |
| 63,233 | 27,700 | 0 | 0 | 60260 Education and Training | 0 | |
| 4,787 | 10,593 | 0 | 0 | 60270 Local Travel/Mileage | 0 | |
| 25,672 | 1,737 | 0 | 0 | 60340 Dues & Subscriptions | 0 | |
| 316,671 | 19,090 | 0 | 0 | 60350 Indirect Costs | 0 | |
| 22,557 | 28,516 | 0 | 0 | 60370 Telephone Fund | 0 | |
| 17,600 | 26,400 | 0 | 0 | 60390 Flat Fee/Capital Acquisition Fund | 0 | |
| 5,312 | 6,632 | 0 | 0 | 60410 Motor Pool/Fleet Fund | 0 | |
| 151,897 | 126,928 | 0 | 0 | 60430 Facilities Management Fund | 0 | |
| 30 | 25 | 0 | 0 | 60440 Other Internal | 0 | |
| 3,571 | 3,416 | 0 | 0 | 60460 Mail Distribution Fund | 0 | |
| 727 | 2,491 | 0 | 0 | 60660 Goods Issue Cost Center | 0 | |
| 676 | -505 | 0 | 0 | 93001 Assessment Material | 0 | |
| 0 | -2,803 | 0 | 0 | 95101 Settlement Material | 0 | |
| -45,133 | 0 | 0 | 0 | 95105 Settle Indirect | 0 | |
| 0 | 11 | 0 | 0 | 95107 Settle Int Svc Reimb | 0 | |
| 0 | 12 | 0 | 0 | 95110 Settle Inv Acct | 0 | |
| 651,092 | 316,920 | 0 | 0 | TOTAL Materials & Supplies | 0 | |
| 3,382,922 | 3,981,306 | 0 | 0 | TOTAL BUDGET | 0 | |

COMMUNITY AND FAMILY SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 1505

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPR | |
|--------------|----------------|--------------|------------------|--------------|----------|--------------|----------|--------------------------|---------------|----------|-------------|----|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BA |
| 1.02 | 50,684 | 1.00 | 52,175 | 0.00 | 0 | 0.00 | 0 | ADMINISTRATIVE ANALYST | 0.00 | 0 | 0.00 | |
| 1.00 | 31,123 | 0.33 | 21,502 | 0.00 | 0 | 0.00 | 0 | ADMINISTRATIVE SECRETARY | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 3.00 | 143,051 | 0.00 | 0 | 0.00 | 0 | CFS SPECIALIST | 0.00 | 0 | 0.00 | |
| 1.00 | 60,386 | 0.65 | 82,737 | 0.00 | 0 | 0.00 | 0 | CFS SUPERVISOR | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 5,650 | 0.00 | 0 | 0.00 | 0 | DATA ENTRY OPERATOR | 0.00 | 0 | 0.00 | |
| 1.00 | 102,835 | 1.16 | 124,984 | 0.00 | 0 | 0.00 | 0 | DEPARTMENT DIRECTOR | 0.00 | 0 | 0.00 | |
| 1.02 | 90,708 | 0.73 | 86,055 | 0.00 | 0 | 0.00 | 0 | DEPUTY DIRECTOR | 0.00 | 0 | 0.00 | |
| 0.13 | 4,374 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FINANCE SPECIALIST I | 0.00 | 0 | 0.00 | |
| 0.14 | 6,990 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | HEALTH SERVICES SPECIAL | 0.00 | 0 | 0.00 | |
| 1.31 | 76,247 | 2.69 | 111,316 | 0.00 | 0 | 0.00 | 0 | MANAGEMENT ASSISTANT | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.58 | 15,256 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT 2 | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.67 | 9,694 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT/SENIOR | 0.00 | 0 | 0.00 | |
| 1.00 | 36,358 | 1.65 | 38,422 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | |
| 4.01 | 216,025 | 1.50 | 121,512 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.67 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | |
| 1.00 | 31,756 | 0.34 | 35,873 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 1.66 | 64,399 | 0.00 | 0 | 0.00 | 0 | RESEARCH/EVALUATION | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 3.04 | 103,040 | 0.00 | 0 | 0.00 | 0 | RESEARCH/EVALUATION | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 2.00 | 107,513 | 0.00 | 0 | 0.00 | 0 | RESEARCH/EVALUATION | 0.00 | 0 | 0.00 | |
| 1.19 | 82,577 | 0.09 | 7,722 | 0.00 | 0 | 0.00 | 0 | STAFF ASSISTANT | 0.00 | 0 | 0.00 | |
| 13.82 | 790,063 | 21.76 | 1,130,901 | 0.00 | 0 | 0.00 | 0 | TOTAL BUDGET | 0.00 | 0 | 0.00 | |

COMMUNITY AND FAMILY SERVICES

DIVISION: DIRECTOR'S OFFICE

1002: Behavior

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | FY04 PROPOSED | FY04 APP |
|-------------|-------------|--------------|--------------|--------------------------|---------------|----------|
| 0 | 10,472 | 0 | 0 | 60000 Permanent | 0 | |
| 0 | 2,734 | 0 | 0 | 60130 Salary-Related Exp | 0 | |
| 0 | 1,612 | 0 | 0 | 60140 Insurance Benefits | 0 | |
| 0 | -14,818 | 0 | 0 | 93002 Assessment Labor | 0 | |
| 0 | 0 | 0 | 0 | TOTAL Personal Services | 0 | |
| 0 | 0 | 0 | 0 | TOTAL BUDGET | 0 | |

COMMUNITY AND FAMILY SERVICES

DIVISION: DIRECTOR'S OFFICE

: Behavior

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPR | |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|----------------------|---------------|----------|-----------|----|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BA |
| 0.00 | 0 | 0.00 | 10,472 | 0.00 | 0 | 0.00 | 0 | MANAGEMENT ASSISTANT | 0.00 | 0 | 0.00 | |
| 0.00 | 0 | 0.00 | 10,472 | 0.00 | 0 | 0.00 | 0 | TOTAL BUDGET | 0.00 | 0 | 0.00 | |

COMMUNITY AND FAMILY SERVICES

DIVISION: OPERATIONS & SUPPORT SERVICES

FUND 1500

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | FY04 PROPOSED | FY04 APPROPRIATED |
|------------------|------------------|--------------|--------------|---------------------------------------|---------------|-------------------|
| 1,649,292 | 1,220,470 | 0 | 0 | 60000 Permanent | 0 | |
| 28,773 | 7,338 | 0 | 0 | 60100 Temporary | 0 | |
| 10,182 | 12,443 | 0 | 0 | 60110 Overtime | 0 | |
| 441,416 | 319,115 | 0 | 0 | 60130 Salary-Related Exa | 0 | |
| 4,630 | 530 | 0 | 0 | 60135 Non-Base Fringe | 0 | |
| 234,041 | 265,411 | 0 | 0 | 60140 Insurance Benefits | 0 | |
| 1,582 | 214 | 0 | 0 | 60145 Non-Base Insurance | 0 | |
| 0 | -397 | 0 | 0 | 90001 Payroll Costs | 0 | |
| -229,599 | 131,828 | 0 | 0 | 93002 Assessment Labor | 0 | |
| 2,140,317 | 1,956,952 | 0 | 0 | TOTAL Personal Services | 0 | |
| 0 | 126,459 | 0 | 0 | 60150 County Surcharge | 0 | |
| 827,691 | 651,660 | 0 | 0 | 60160 Pass-Through Payments | 0 | |
| 236,268 | 201,235 | 0 | 0 | 60170 Professional Services | 0 | |
| 1,063,959 | 979,354 | 0 | 0 | TOTAL Contractual Services | 0 | |
| 26,939 | 15,720 | 0 | 0 | 60180 Printing | 0 | |
| 43 | 0 | 0 | 0 | 60210 Rentals | 0 | |
| 5,125 | 601 | 0 | 0 | 60220 Repairs and Maintenance | 0 | |
| 892 | 567 | 0 | 0 | 60230 Postage | 0 | |
| 28,192 | 14,967 | 0 | 0 | 60240 Supplies | 0 | |
| 37 | 0 | 0 | 0 | 60250 Food | 0 | |
| 13,241 | 3,359 | 0 | 0 | 60260 Education and Training | 0 | |
| 15,803 | 8,657 | 0 | 0 | 60270 Local Travel/Miscellaneous | 0 | |
| 280 | 0 | 0 | 0 | 60340 Dues & Subscriptions | 0 | |
| 834,678 | 6,205,370 | 0 | 0 | 60350 Indirect Costs | 0 | |
| 27,110 | 22,613 | 0 | 0 | 60370 Telephone Fund | 0 | |
| 44,000 | 33,600 | 0 | 0 | 60390 Flat Fee/Cap 1 Acquisition Fund | 0 | |
| 3,894 | 3,273 | 0 | 0 | 60410 Motor Pool/Fleet Fund | 0 | |
| 93,236 | 68,899 | 0 | 0 | 60430 Facilities Management Fund | 0 | |
| 20 | 0 | 0 | 0 | 60440 Other Internal | 0 | |
| 8,759 | 6,992 | 0 | 0 | 60460 Mail Distribution Fund | 0 | |
| 825 | 1,511 | 0 | 0 | 60660 Goods Issue-Cost Center | 0 | |
| -1,472 | 901 | 0 | 0 | 93001 Assessment Material | 0 | |
| -72,507 | 0 | 0 | 0 | 95101 Settlement Material | 0 | |
| 1,031 | 0 | 0 | 0 | 95103 Settlement Secondary | 0 | |
| -19,114 | 0 | 0 | 0 | 95105 Settle Indirect | 0 | |
| 1,011,012 | 6,387,030 | 0 | 0 | TOTAL Materials & Supplies | 0 | |
| 4,215,288 | 9,323,336 | 0 | 0 | TOTAL BUDGET | 0 | |

COMMUNITY AND FAMILY SERVICES

DIVISION: OPERATIONS & SUPPORT SERVICES

FUND 150

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPR |
|-------------|-----------|-------------|-----------|--------------|----------|--------------|----------|--------------------------|---------------|----------|-----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE |
| 1.30 | 38,557 | 1.00 | 30,946 | 0.00 | 0 | 0.00 | 0 | ADMINISTRATIVE SECRETARY | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.29 | 0 | 0.00 | 0 | 0.00 | 0 | BUDGET ANALYST | 0.00 | 0 | 0.00 |
| 2.23 | 108,194 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | BUDGET ANALYST/PRINCIP | 0.00 | 0 | 0.00 |
| 0.97 | 53,098 | 1.00 | 58,349 | 0.00 | 0 | 0.00 | 0 | CFS ADMINISTRATOR | 0.00 | 0 | 0.00 |
| 1.24 | 83,959 | 1.00 | 71,292 | 0.00 | 0 | 0.00 | 0 | CFS MANAGER | 0.00 | 0 | 0.00 |
| 1.00 | 74,854 | 1.00 | 80,398 | 0.00 | 0 | 0.00 | 0 | CFS MANAGER/SENIOR | 0.00 | 0 | 0.00 |
| 1.00 | 44,644 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CFS SPECIALIST | 0.00 | 0 | 0.00 |
| 2.78 | 136,122 | 0.80 | 31,460 | 0.00 | 0 | 0.00 | 0 | CFS SUPERVISOR | 0.00 | 0 | 0.00 |
| 1.02 | 38,096 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | DATA ANALYST | 0.00 | 0 | 0.00 |
| 2.01 | 49,392 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | DATA ENTRY OPERATOR | 0.00 | 0 | 0.00 |
| 1.01 | 88,008 | 0.34 | 92,884 | 0.00 | 0 | 0.00 | 0 | DEPUTY DIRECTOR | 0.00 | 0 | 0.00 |
| 0.97 | 39,814 | 0.94 | 45,327 | 0.00 | 0 | 0.00 | 0 | FACILITIES SPECIALIST 2 | 0.00 | 0 | 0.00 |
| 3.42 | 113,935 | 2.66 | 90,948 | 0.00 | 0 | 0.00 | 0 | FINANCE SPECIALIST 1 | 0.00 | 0 | 0.00 |
| 5.77 | 218,512 | 2.73 | 161,303 | 0.00 | 0 | 0.00 | 0 | FINANCE SPECIALIST 2 | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | FINANCE SPECIALIST/SENI | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.66 | 0 | 0.00 | 0 | 0.00 | 0 | FINANCE SUPERVISOR | 0.00 | 0 | 0.00 |
| 1.00 | 42,387 | 1.21 | 45,879 | 0.00 | 0 | 0.00 | 0 | FISCAL SPECIALIST/SENIOR | 0.00 | 0 | 0.00 |
| 3.98 | 107,058 | 7.12 | 190,621 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT 2 | 0.00 | 0 | 0.00 |
| 1.00 | 32,198 | 1.04 | 33,183 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT/SENIOR | 0.00 | 0 | 0.00 |
| 6.93 | 275,241 | 5.10 | 238,068 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.75 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 |
| 4.98 | 154,752 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 1.02 | 49,814 | 0.00 | 0 | 0.00 | 0 | RESEARCH/EVALUATION | 0.00 | 0 | 0.00 |
| 42.61 | 1,698,821 | 29.33 | 1,220,472 | 0.00 | 0 | 0.00 | 0 | TOTAL BUDGET | 0.00 | 0 | 0.00 |

COMMUNITY AND FAMILY SERVICES

DIVISION: OPERATIONS & SUPPORT SERVICES

1002: Behavioral

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | FY04 PROPOSED | FY04 APPROPRIATION |
|----------------|----------------|--------------|--------------|---|---------------|--------------------|
| 137,474 | 145,003 | 0 | 0 | 60000 Permanent | 0 | |
| 0 | 1,626 | 0 | 0 | 60110 Overtime | 0 | |
| 33,536 | 38,944 | 0 | 0 | 60130 Salary-Related Exo | 0 | |
| 17,891 | 36,826 | 0 | 0 | 60140 Insurance Benefits | 0 | |
| 97,690 | -134,022 | 0 | 0 | 93002 Assessment Labor | 0 | |
| 286,591 | 88,377 | 0 | 0 | TOTAL Personal Services | 0 | |
| 77,811 | 6,097 | 0 | 0 | 60170 Professional Services | 0 | |
| 77,811 | 6,097 | 0 | 0 | TOTAL Contractual Services | 0 | |
| 25 | 0 | 0 | 0 | 60230 Postage | 0 | |
| 106 | 0 | 0 | 0 | 60240 Supplies | 0 | |
| 881 | 1,008 | 0 | 0 | 60270 Local Travel/Mileage | 0 | |
| 77,211 | 0 | 0 | 0 | 60350 Indirect Costs | 0 | |
| 1,174 | 913 | 0 | 0 | 60370 Telephone Fund | 0 | |
| 5,600 | 4,000 | 0 | 0 | 60390 Flat Fee/Car Wash Acquisition Fun | 0 | |
| 15 | 0 | 0 | 0 | 60410 Motor Pool/Fleet Fund | 0 | |
| 9,216 | 0 | 0 | 0 | 60430 Facilities Management Fund | 0 | |
| 504 | 0 | 0 | 0 | 60460 Mail Distribution Fund | 0 | |
| 799 | -395 | 0 | 0 | 93001 Assessment Material | 0 | |
| 95,531 | 5,526 | 0 | 0 | TOTAL Materials & Supplies | 0 | |
| 459,933 | 100,000 | 0 | 0 | TOTAL BUDGET | 0 | |

COMMUNITY AND FAMILY SERVICES

DIVISION: OPERATIONS & SUPPORT SERVICES

: Behavior

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPROPRIATE | |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|----------------------|---------------|----------|------------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT |
| 0.00 | 0 | 0.24 | 31,103 | 0.00 | 0 | 0.00 | 0 | DATA ENTRY OPERATOR | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.68 | 47,923 | 0.00 | 0 | 0.00 | 0 | FINANCE SPECIALIST I | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 38,555 | 0.34 | 40,952 | 0.00 | 0 | 0.00 | 0 | FINANCE SPECIALIST 2 | 0.00 | 0 | 0.00 | 0 |
| 0.44 | 12,238 | 0.17 | 4,854 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT 2 | 0.00 | 0 | 0.00 | 0 |
| 0.99 | 36,978 | 0.34 | 13,134 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.30 | 7,037 | 0.00 | 0 | 0.00 | 0 | RESEARCH/EVALUATION | 0.00 | 0 | 0.00 | 0 |
| 2.43 | 87,771 | 2.07 | 145,003 | 0.00 | 0 | 0.00 | 0 | TOTAL BUDGET | 0.00 | 0 | 0.00 | 0 |

COMMUNITY AND FAMILY SERVICES

DIVISION: INFORMATION SERVICES

FUND 150

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | FY04 PROPOSED | FY04 APPROPRIATED |
|------------------|------------------|--------------|--------------|---------------------------------------|---------------|-------------------|
| 836,927 | 52,716 | 0 | 0 | 60000 Permanent | 0 | |
| 19,597 | 0 | 0 | 0 | 60100 Temporary | 0 | |
| 2,970 | 950 | 0 | 0 | 60110 Overtime | 0 | |
| 209,103 | 13,537 | 0 | 0 | 60130 Salary-Related Exp | 0 | |
| 2,249 | 0 | 0 | 0 | 60135 Non-Base Fringe | 0 | |
| 128,444 | 11,245 | 0 | 0 | 60140 Insurance Benefits | 0 | |
| 522 | 0 | 0 | 0 | 60145 Non-Base Insurance | 0 | |
| 0 | 1,445 | 0 | 0 | 90001 Payroll Costs | 0 | |
| -57,385 | -62,382 | 0 | 0 | 93002 Assessment Labor | 0 | |
| 0 | -17,511 | 0 | 0 | 95102 Settlement Labor | 0 | |
| 1,142,427 | 0 | 0 | 0 | TOTAL Personal Services | 0 | |
| 378,460 | 1,036 | 0 | 0 | 60170 Professional Services | 0 | |
| 378,460 | 1,036 | 0 | 0 | TOTAL Contractual Services | 0 | |
| 4,099 | 1,725 | 0 | 0 | 60180 Printing | 0 | |
| 3,507 | 0 | 0 | 0 | 60220 Repairs and Maintenance | 0 | |
| 164 | 0 | 0 | 0 | 60230 Postage | 0 | |
| 33,796 | 19,768 | 0 | 0 | 60240 Supplies | 0 | |
| 5,690 | 23,666 | 0 | 0 | 60260 Education and Training | 0 | |
| 5,829 | 0 | 0 | 0 | 60270 Local Travel/Mileage | 0 | |
| 2,162 | 0 | 0 | 0 | 60340 Dues & Subscriptions | 0 | |
| 24,645 | 0 | 0 | 0 | 60350 Indirect Costs | 0 | |
| 20,228 | 3,495 | 0 | 0 | 60370 Telephone Fund | 0 | |
| 127,273 | 1,616,274 | 0 | 0 | 60380 Data Processing Fund | 0 | |
| 28,800 | 0 | 0 | 0 | 60390 Flat Fee/Compl Acquisition Fun | 0 | |
| 1,180 | 73 | 0 | 0 | 60410 Motor Pool/Fleet Fund | 0 | |
| 86,158 | 0 | 0 | 0 | 60430 Facilities Management Fund | 0 | |
| 20 | 0 | 0 | 0 | 60440 Other Internal | 0 | |
| 1,445 | 132 | 0 | 0 | 60460 Mail Distribution Fund | 0 | |
| 592 | 603 | 0 | 0 | 60660 Goods Issue Cost Center | 0 | |
| -273 | 0 | 0 | 0 | 93001 Assessment Material | 0 | |
| -112,895 | -46,195 | 0 | 0 | 95101 Settlement Material | 0 | |
| -192,387 | 0 | 0 | 0 | 95103 Settlement Secondary | 0 | |
| 0 | -3,700 | 0 | 0 | 95107 Settlement Svc Reimb | 0 | |
| 0 | -603 | 0 | 0 | 95110 Settlement Inv Acct | 0 | |
| 40,033 | 1,615,238 | 0 | 0 | TOTAL Materials & Supplies | 0 | |
| 1,560,920 | 1,616,274 | 0 | 0 | TOTAL BUDGET | 0 | |

COMMUNITY AND FAMILY SERVICES

DIVISION: INFORMATION SERVICES

FUND 1500

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPROPRIATION | |
|--------------|----------------|--------------|---------------|--------------|----------|--------------|----------|-------------------------|---------------|----------|--------------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT |
| 0.96 | 54,450 | 0.67 | 0 | 0.00 | 0 | 0.00 | 0 | DATABASE ADMINISTRATOR | 0.00 | 0 | 0.00 | 0 |
| 0.79 | 39,234 | 0.00 | 33,181 | 0.00 | 0 | 0.00 | 0 | DENTAL HYGIENIST | 0.00 | 0 | 0.00 | 0 |
| 1.74 | 63,337 | 1.04 | 0 | 0.00 | 0 | 0.00 | 0 | INFO SYSTEMS ANALYST I | 0.00 | 0 | 0.00 | 0 |
| 5.89 | 242,838 | 4.82 | 19,527 | 0.00 | 0 | 0.00 | 0 | INFO SYSTEMS ANALYST 2 | 0.00 | 0 | 0.00 | 0 |
| 2.43 | 113,014 | 0.75 | 0 | 0.00 | 0 | 0.00 | 0 | INFO SYSTEMS ANALYST/SE | 0.00 | 0 | 0.00 | 0 |
| 1.49 | 101,703 | 1.42 | 0 | 0.00 | 0 | 0.00 | 0 | INFO SYSTEMS MANAGER | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 78,649 | 0.71 | 0 | 0.00 | 0 | 0.00 | 0 | INFO SYSTEMS MANAGER/ | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 57,142 | 0.71 | 0 | 0.00 | 0 | 0.00 | 0 | INFO SYSTEMS SUPERVISOR | 0.00 | 0 | 0.00 | 0 |
| 0.04 | 1,294 | 0.69 | 8 | 0.00 | 0 | 0.00 | 0 | INFORMATION SYSTEMS SP | 0.00 | 0 | 0.00 | 0 |
| 0.56 | 23,338 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | NETWORK ANALYST 2 | 0.00 | 0 | 0.00 | 0 |
| 0.60 | 30,239 | 0.71 | 0 | 0.00 | 0 | 0.00 | 0 | NETWORK ANALYST 3 | 0.00 | 0 | 0.00 | 0 |
| 0.26 | 7,637 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT/SENIOR | 0.00 | 0 | 0.00 | 0 |
| 0.66 | 24,054 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | 0 |
| 17.42 | 836,929 | 11.52 | 52,716 | 0.00 | 0 | 0.00 | 0 | TOTAL BUDGET | 0.00 | 0 | 0.00 | 0 |

COMMUNITY AND FAMILY SERVICES

DIVISION: INFORMATION SERVICES

1002: Behavioral

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | FY04 PROPOSED | FY04 APPROPRIATION |
|-----------------|-------------|--------------|--------------|---------------------------------------|---------------|--------------------|
| 97,218 | 4,882 | 0 | 0 | 60000 Permanent | 0 | |
| 340 | 0 | 0 | 0 | 60110 Overtime | 0 | |
| 26,114 | 1,148 | 0 | 0 | 60130 Salary-Related Exp | 0 | |
| 19,390 | 1,140 | 0 | 0 | 60140 Insurance Benefits | 0 | |
| 22,247 | -7,170 | 0 | 0 | 93002 Assessment Labor | 0 | |
| 165,309 | 0 | 0 | 0 | TOTAL Personal Services | 0 | |
| 114,111 | 310 | 0 | 0 | 60170 Professional Services | 0 | |
| 114,111 | 310 | 0 | 0 | TOTAL Contractual Services | 0 | |
| 604 | 0 | 0 | 0 | 60270 Local Travel/Mileage | 0 | |
| 311 | 0 | 0 | 0 | 60370 Telephone Fund | 0 | |
| 1,600 | 0 | 0 | 0 | 60390 Flat Fee/Car Acquisition Fun | 0 | |
| 34 | 0 | 0 | 0 | 60410 Motor Pool/Fleet Fund | 0 | |
| 6,144 | 0 | 0 | 0 | 60430 Facilities Management Fund | 0 | |
| 98 | 0 | 0 | 0 | 93001 Assessment Material | 0 | |
| -113,371 | -310 | 0 | 0 | 95101 Settlement Material | 0 | |
| -22,247 | 0 | 0 | 0 | 95103 Settlement Secondary | 0 | |
| -1,769 | 0 | 0 | 0 | 95107 Settle Int Svc Reimb | 0 | |
| -128,586 | -310 | 0 | 0 | TOTAL Materials & Supplies | 0 | |
| 150,824 | 0 | 0 | 0 | TOTAL BUDGET | 0 | |

COMMUNITY AND FAMILY SERVICES

DIVISION: INFORMATION SERVICES

: Behavioral

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPROVED | |
|-------------|---------------|-------------|--------------|--------------|----------|--------------|----------|-------------------------|---------------|----------|---------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT |
| 0.59 | 21,568 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | INFO SYSTEMS ANALYST 1 | 0.00 | 0 | 0.00 | |
| 0.32 | 14,005 | 0.00 | 4,882 | 0.00 | 0 | 0.00 | 0 | INFO SYSTEMS ANALYST 2 | 0.00 | 0 | 0.00 | |
| 0.49 | 24,579 | 0.71 | 0 | 0.00 | 0 | 0.00 | 0 | INFO SYSTEMS ANALYST/SE | 0.00 | 0 | 0.00 | |
| 0.37 | 15,558 | 0.71 | 0 | 0.00 | 0 | 0.00 | 0 | NETWORK ANALYST 2 | 0.00 | 0 | 0.00 | |
| 0.40 | 20,159 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | NETWORK ANALYST 3 | 0.00 | 0 | 0.00 | |
| 0.05 | 1,348 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT/SENIOR | 0.00 | 0 | 0.00 | |
| 2.22 | 97,217 | 1.42 | 4,882 | 0.00 | 0 | 0.00 | 0 | TOTAL BUDGET | 0.00 | 0 | 0.00 | |

COMMUNITY AND FAMILY SERVICES

DIVISION: HUMAN RESOURCES

FUND 1505

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | FY04 PROPOSED | FY04 APPROPRIATED |
|----------------|----------------|--------------|--------------|---------------------------------------|---------------|-------------------|
| 251,532 | 235,640 | 0 | 0 | 60000 Permanent | 0 | |
| 12,508 | 22,850 | 0 | 0 | 60100 Temporary | 0 | |
| 1,216 | 0 | 0 | 0 | 60110 Overtime | 0 | |
| 69,094 | 61,805 | 0 | 0 | 60130 Salary-Related Exp | 0 | |
| 1,421 | 4,474 | 0 | 0 | 60135 Non-Base Fringe | 0 | |
| 33,183 | 51,524 | 0 | 0 | 60140 Insurance Benefits | 0 | |
| 344 | 610 | 0 | 0 | 60145 Non-Base Insurance | 0 | |
| 2,215 | 0 | 0 | 0 | 90001 Payroll Costs | 0 | |
| 0 | 99 | 0 | 0 | 93002 Assessment Labor | 0 | |
| 0 | -1 | 0 | 0 | 95102 Settlement Labor | 0 | |
| 371,513 | 377,001 | 0 | 0 | TOTAL Personal Services | 0 | |
| 33,924 | 3,345 | 0 | 0 | 60170 Professional Services | 0 | |
| 33,924 | 3,345 | 0 | 0 | TOTAL Contractual Services | 0 | |
| 3,144 | 5,876 | 0 | 0 | 60180 Printing | 0 | |
| 68 | 243 | 0 | 0 | 60210 Rentals | 0 | |
| 478 | 104 | 0 | 0 | 60220 Repairs and Maintenance | 0 | |
| 326 | 685 | 0 | 0 | 60230 Postage | 0 | |
| 4,209 | 8,334 | 0 | 0 | 60240 Supplies | 0 | |
| 4,707 | 1,854 | 0 | 0 | 60260 Education and Training | 0 | |
| 1,899 | 1,589 | 0 | 0 | 60270 Local Travel/Mileage | 0 | |
| 528 | 608 | 0 | 0 | 60340 Dues & Subscriptions | 0 | |
| 3,510 | 0 | 0 | 0 | 60350 Indirect Costs | 0 | |
| 5,793 | 3,568 | 0 | 0 | 60370 Telephone Fund | 0 | |
| 5,600 | 5,600 | 0 | 0 | 60390 Flat Fee/Com'l Acquisition Fun | 0 | |
| 1,270 | 1,367 | 0 | 0 | 60410 Motor Pool/Fleet Fund | 0 | |
| 13,296 | 41,027 | 0 | 0 | 60430 Facilities Management Fund | 0 | |
| 0 | 10 | 0 | 0 | 60440 Other Internal | 0 | |
| 1,774 | 1,375 | 0 | 0 | 60460 Mail Distribution Fund | 0 | |
| 108 | 0 | 0 | 0 | 60660 Goods Issue-Cost Center | 0 | |
| 1 | -1 | 0 | 0 | 95101 Settlement Material | 0 | |
| 46,711 | 72,239 | 0 | 0 | TOTAL Materials & Supplies | 0 | |
| 452,148 | 452,585 | 0 | 0 | TOTAL BUDGET | 0 | |

COMMUNITY AND FAMILY SERVICES

DIVISION: HUMAN RESOURCES

FUND 1505

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPROPRIATED | |
|-------------|----------------|-------------|----------------|--------------|----------|--------------|----------|-------------------------|---------------|----------|-------------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT |
| 1.19 | 50,206 | 1.51 | 62,268 | 0.00 | 0 | 0.00 | 0 | HUMAN RESOURCES ANA | 0.00 | 0 | 0.00 | 0 |
| 1.28 | 71,564 | 0.71 | 43,971 | 0.00 | 0 | 0.00 | 0 | HUMAN RESOURCES ANA | 0.00 | 0 | 0.00 | 0 |
| 0.80 | 56,110 | 0.81 | 63,428 | 0.00 | 0 | 0.00 | 0 | HUMAN RESOURCES MAN | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.50 | 65,973 | 0.00 | 0 | 0.00 | 0 | HUMAN RESOURCES TECH | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 1.50 | 0 | 0.00 | 0 | 0.00 | 0 | HUMAN RESOURCES TECH | 0.00 | 0 | 0.00 | 0 |
| 2.01 | 56,109 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT/SENIOR | 0.00 | 0 | 0.00 | 0 |
| 5.28 | 233,989 | 5.03 | 235,640 | 0.00 | 0 | 0.00 | 0 | TOTAL BUDGET | 0.00 | 0 | 0.00 | 0 |

COMMUNITY AND FAMILY SERVICES

DIVISION: COMMUNITY PROGRAMS & PARTNERSHIPS

FUND 1500

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | | FY04 PROPOSED | FY04 APPROPRIATED |
|-------------------|-------------------|--------------|--------------|---------------------|------------------------------------|---------------|-------------------|
| 2,256,788 | 2,294,343 | 0 | 0 | 60000 | Permanent | 0 | |
| 149,347 | 113,285 | 0 | 0 | 60100 | Temporary | 0 | |
| 3,909 | 4,638 | 0 | 0 | 60110 | Overtime | 0 | |
| 11,074 | 20,885 | 0 | 0 | 60120 | Premium | 0 | |
| 607,347 | 604,627 | 0 | 0 | 60130 | Salary-Related Exp | 0 | |
| 22,966 | 16,202 | 0 | 0 | 60135 | Non-Base Fringe | 0 | |
| 367,272 | 502,869 | 0 | 0 | 60140 | Insurance Benefits | 0 | |
| 4,016 | 3,137 | 0 | 0 | 60145 | Non-Base Insurance | 0 | |
| 9,487 | -553 | 0 | 0 | 90001 | Payroll Costs | 0 | |
| 600 | -283 | 0 | 0 | 93002 | Assessment Labor | 0 | |
| 0 | 102,932 | 0 | 0 | 95102 | Settlement Labor | 0 | |
| 3,432,806 | 3,662,082 | 0 | 0 | TOTAL | Personal Services | 0 | |
| 80,000 | 0 | 0 | 0 | 60150 | County Supplements | 0 | |
| 25,419,196 | 25,975,122 | 0 | 0 | 60160 | Post-Retirement Payments | 0 | |
| 119,547 | 172,910 | 0 | 0 | 60170 | Professional Services | 0 | |
| 25,618,743 | 26,148,032 | 0 | 0 | TOTAL | Contractual Services | 0 | |
| 30,240 | 22,677 | 0 | 0 | 60180 | Printing | 0 | |
| 2,285 | 1,539 | 0 | 0 | 60210 | Rentals | 0 | |
| 6,699 | 1,067 | 0 | 0 | 60220 | Repairs and Maintenance | 0 | |
| 420 | 446 | 0 | 0 | 60230 | Postage | 0 | |
| 247,265 | 140,193 | 0 | 0 | 60240 | Supplies | 0 | |
| 10,797 | 24,145 | 0 | 0 | 60260 | Education and Training | 0 | |
| 35,887 | 37,464 | 0 | 0 | 60270 | Local Travel/Mileage | 0 | |
| 7,482 | 28,552 | 0 | 0 | 60340 | Dues & Subscriptions | 0 | |
| 828,384 | 52,000 | 0 | 0 | 60350 | Indirect Costs | 0 | |
| 51,356 | 44,973 | 0 | 0 | 60370 | Telephone Fund | 0 | |
| 56,000 | 56,001 | 0 | 0 | 60390 | Fleet Fee/Capital Acquisition Fund | 0 | |
| 26,539 | 22,140 | 0 | 0 | 60410 | Motor Pool/Fleet Fund | 0 | |
| 141,242 | 180,076 | 0 | 0 | 60430 | Facilities Management Fund | 0 | |
| 96,054 | 65 | 0 | 0 | 60440 | Other Internal | 0 | |
| 7,760 | 7,564 | 0 | 0 | 60460 | Mail Distribution Fund | 0 | |
| 978 | 1,100 | 0 | 0 | 60660 | Goods Issue Cost Center | 0 | |
| 1 | 0 | 0 | 0 | 93001 | Assessment Material | 0 | |
| 118,308 | 5,346 | 0 | 0 | 95101 | Settlement Material | 0 | |
| 193,420 | 0 | 0 | 0 | 95103 | Settlement Secondary | 0 | |
| 18,328 | 0 | 0 | 0 | 95105 | Settle Indirect | 0 | |
| 0 | 203 | 0 | 0 | 95113 | Settle Mat'l Ovrhd | 0 | |
| 1,879,445 | 625,551 | 0 | 0 | TOTAL | Materials & Supplies | 0 | |
| 30,930,994 | 30,435,665 | 0 | 0 | TOTAL BUDGET | | 0 | |

COMMUNITY AND FAMILY SERVICES

DIVISION: COMMUNITY PROGRAMS & PARTNERSHIPS

FUND 150

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPR | |
|-------------|-----------|-------------|-----------|--------------|----------|--------------|----------|--------------------------|---------------|----------|-----------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT |
| 1.63 | 50,728 | 0.69 | 27,651 | 0.00 | 0 | 0.00 | 0 | ADMINISTRATIVE SECRETARY | 0.00 | 0 | 0.00 | 0 |
| 0.09 | 5,856 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | BUSINESS ANALYST/SENIOR | 0.00 | 0 | 0.00 | 0 |
| 0.47 | 16,161 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CASE MANAGER 2 | 0.00 | 0 | 0.00 | 0 |
| 0.90 | 57,544 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CFS MANAGER | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 79,599 | 1.00 | 84,447 | 0.00 | 0 | 0.00 | 0 | CFS MANAGER/SENIOR | 0.00 | 0 | 0.00 | 0 |
| 5.02 | 228,780 | 1.92 | 96,100 | 0.00 | 0 | 0.00 | 0 | CFS SPECIALIST | 0.00 | 0 | 0.00 | 0 |
| 3.45 | 189,351 | 3.67 | 224,493 | 0.00 | 0 | 0.00 | 0 | CFS SUPERVISOR | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.45 | 20,445 | 0.00 | 0 | 0.00 | 0 | DATA ENTRY OPERATOR | 0.00 | 0 | 0.00 | 0 |
| 21.21 | 834,427 | 21.66 | 893,484 | 0.00 | 0 | 0.00 | 0 | FAMILY INTERVENTION/SPE | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 46,488 | 1.00 | 47,882 | 0.00 | 0 | 0.00 | 0 | HOUSING DEVELOPMENT | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 9,739 | 0.00 | 0 | 0.00 | 0 | MENTAL HEALTH CONSULT | 0.00 | 0 | 0.00 | 0 |
| 2.61 | 64,172 | 3.52 | 66,310 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT 2 | 0.00 | 0 | 0.00 | 0 |
| 0.89 | 25,525 | 0.99 | 33,992 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT/SENIOR | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 39,146 | 1.00 | 40,310 | 0.00 | 0 | 0.00 | 0 | PROGRAM COORDINATOR | 0.00 | 0 | 0.00 | 0 |
| 9.13 | 390,865 | 12.22 | 529,211 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.25 | 12,694 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | 0 |
| 2.99 | 103,305 | 2.94 | 102,843 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 1.30 | 22,101 | 0.00 | 0 | 0.00 | 0 | RESEARCH/EVALUATION | 0.00 | 0 | 0.00 | 0 |
| 0.90 | 47,734 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | STAFF ASSISTANT | 0.00 | 0 | 0.00 | 0 |
| 0.97 | 40,317 | 1.00 | 42,435 | 0.00 | 0 | 0.00 | 0 | WEATHERIZATION INSPECT | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 39,042 | 1.00 | 40,207 | 0.00 | 0 | 0.00 | 0 | WEATHERIZATION SPECIAL | 0.00 | 0 | 0.00 | 0 |
| 54.26 | 2,259,040 | 54.61 | 2,294,344 | 0.00 | 0 | 0.00 | 0 | TOTAL BUDGET | 0.00 | 0 | 0.00 | 0 |

COMMUNITY AND FAMILY SERVICES

DIVISION: COMMUNITY PROGRAMS & PARTNERSHIPS

1002: Behavior

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | FY04 PROPOSED | FY04 APPROPRIATED |
|-------------|-------------|--------------|--------------|--------------------------------|---------------|-------------------|
| 6,592 | 0 | 0 | 0 | 60000 Permanent | 0 | |
| 2,193 | 0 | 0 | 0 | 60130 Salary-Related Exp | 0 | |
| 855 | 0 | 0 | 0 | 60140 Insurance Benefits | 0 | |
| -9,639 | 0 | 0 | 0 | 93002 Assessment Labor | 0 | |
| 1 | 0 | 0 | 0 | TOTAL Personal Services | 0 | |
| 1 | 0 | 0 | 0 | TOTAL BUDGET | 0 | |

COMMUNITY AND FAMILY SERVICES

DIVISION: DEVELOPMENTAL DISABILITIES SERVICES

FUND 1500

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | FY04 PROPOSED | FY04 APPROPRIATED |
|-------------------|-------------------|--------------|--------------|---|---------------|-------------------|
| 3,384,803 | 3,700,904 | 0 | 0 | 60000 Permanent | 0 | |
| 23,878 | 117,241 | 0 | 0 | 60100 Temporary | 0 | |
| 4,309 | 32,462 | 0 | 0 | 60110 Overtime | 0 | |
| 469 | 7,076 | 0 | 0 | 60120 Premium | 0 | |
| 875,482 | 958,696 | 0 | 0 | 60130 Salary-Related Expenses | 0 | |
| 2,505 | 16,521 | 0 | 0 | 60135 Non-Base Fringe | 0 | |
| 564,156 | 812,644 | 0 | 0 | 60140 Insurance Benefits | 0 | |
| 644 | 4,157 | 0 | 0 | 60145 Non-Base Insurance | 0 | |
| 4,083 | 136 | 0 | 0 | 90001 Payroll Costs | 0 | |
| 0 | 7 | 0 | 0 | 93002 Assessment Labor | 0 | |
| -1 | 0 | 0 | 0 | 95102 Settlement Labor | 0 | |
| 4,860,328 | 5,649,844 | 0 | 0 | TOTAL Personal Services | 0 | |
| 1,004,053 | 921,653 | 0 | 0 | 60150 County Supplements | 0 | |
| 51,027,074 | 50,439,401 | 0 | 0 | 60160 Pass-Through Payments | 0 | |
| 124,255 | 142,122 | 0 | 0 | 60170 Professional Services | 0 | |
| 52,155,382 | 51,503,176 | 0 | 0 | TOTAL Contractual Services | 0 | |
| 31,495 | 45,573 | 0 | 0 | 60180 Printing | 0 | |
| 2,267 | 258 | 0 | 0 | 60210 Rentals | 0 | |
| 5,492 | 596 | 0 | 0 | 60220 Repairs and Maintenance | 0 | |
| 2,072 | 1,095 | 0 | 0 | 60230 Postage | 0 | |
| 58,618 | 77,731 | 0 | 0 | 60240 Supplies | 0 | |
| 32,394 | 17,905 | 0 | 0 | 60260 Education and Training | 0 | |
| 40,229 | 39,444 | 0 | 0 | 60270 Local Travel/Mileage | 0 | |
| 250 | 365 | 0 | 0 | 60320 Refunds | 0 | |
| 1,192 | 764 | 0 | 0 | 60340 Dues & Subscriptions | 0 | |
| 1,166,247 | 0 | 0 | 0 | 60350 Indirect Costs | 0 | |
| 80,468 | 70,995 | 0 | 0 | 60370 Telephone Fund | 0 | |
| 83,200 | 84,800 | 0 | 0 | 60390 Flat Fee/Capital Acquisition Fund | 0 | |
| 52,876 | 48,003 | 0 | 0 | 60410 Motor Pool/Fleet Fund | 0 | |
| 309,677 | 309,208 | 0 | 0 | 60430 Facilities Management Fund | 0 | |
| 140 | 220 | 0 | 0 | 60440 Other Internal | 0 | |
| 18,996 | 22,162 | 0 | 0 | 60460 Mail Distribution Fund | 0 | |
| 7,331 | 5,098 | 0 | 0 | 60660 Goods Issue-Cost Center | 0 | |
| 77,801 | 0 | 0 | 0 | 95101 Settlement Material | 0 | |
| 45,855 | 0 | 0 | 0 | 95105 Settle Indirect | 0 | |
| -1 | 0 | 0 | 0 | 95106 Settle Passthru/Supp | 0 | |
| 2,016,599 | 724,217 | 0 | 0 | TOTAL Materials & Supplies | 0 | |
| 59,032,309 | 57,877,237 | 0 | 0 | TOTAL BUDGET | 0 | |

COMMUNITY AND FAMILY SERVICES

DIVISION: DEVELOPMENTAL DISABILITIES SERVICES

FUND 150

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPROPRIATION | |
|--------------|------------------|--------------|------------------|--------------|----------|--------------|----------|---------------------------|---------------|----------|--------------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT |
| 1.06 | 49,256 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | ADMINISTRATIVE ANALYST | 0.00 | 0 | 0.00 | 0 |
| 0.95 | 31,169 | 1.03 | 34,933 | 0.00 | 0 | 0.00 | 0 | ADMINISTRATIVE SECRETARY | 0.00 | 0 | 0.00 | 0 |
| 5.97 | 158,917 | 6.25 | 193,410 | 0.00 | 0 | 0.00 | 0 | CASE MANAGEMENT ASSISTANT | 0.00 | 0 | 0.00 | 0 |
| 0.28 | 8,432 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CASE MANAGER 1 | 0.00 | 0 | 0.00 | 0 |
| 47.30 | 1,820,490 | 48.12 | 1,946,232 | 0.00 | 0 | 0.00 | 0 | CASE MANAGER 2 | 0.00 | 0 | 0.00 | 0 |
| 4.93 | 218,460 | 4.04 | 195,468 | 0.00 | 0 | 0.00 | 0 | CASE MANAGER/SENIOR | 0.00 | 0 | 0.00 | 0 |
| 3.86 | 226,584 | 5.45 | 319,478 | 0.00 | 0 | 0.00 | 0 | CFS ADMINISTRATOR | 0.00 | 0 | 0.00 | 0 |
| 1.01 | 76,086 | 1.00 | 79,391 | 0.00 | 0 | 0.00 | 0 | CFS MANAGER | 0.00 | 0 | 0.00 | 0 |
| 1.01 | 87,298 | 1.00 | 91,884 | 0.00 | 0 | 0.00 | 0 | CFS MANAGER/SENIOR | 0.00 | 0 | 0.00 | 0 |
| 0.14 | 6,020 | 1.66 | 51,965 | 0.00 | 0 | 0.00 | 0 | CFS SUPERVISOR | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 34,549 | 1.00 | 35,589 | 0.00 | 0 | 0.00 | 0 | DATA TECHNICIAN | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 1.00 | 36,541 | 0.00 | 0 | 0.00 | 0 | MEDICAL RECORDS TECH | 0.00 | 0 | 0.00 | 0 |
| 0.43 | 14,424 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | MEDICAL RECORDS TECH | 0.00 | 0 | 0.00 | 0 |
| 4.98 | 122,062 | 3.61 | 113,967 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT 2 | 0.00 | 0 | 0.00 | 0 |
| 2.00 | 60,245 | 2.16 | 80,375 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT/SENIOR | 0.00 | 0 | 0.00 | 0 |
| 11.11 | 445,848 | 11.98 | 450,638 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.66 | 38,397 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 30,826 | 1.00 | 32,635 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 | 0 |
| 87.03 | 3,390,666 | 89.96 | 3,700,903 | 0.00 | 0 | 0.00 | 0 | TOTAL BUDGET | 0.00 | 0 | 0.00 | 0 |

COMMUNITY AND FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | FY04 PROPOSED | FY04 APP |
|-------------|-------------|--------------|--------------|--------------------------|---------------|----------|
| 0 | 232 | 0 | 0 | 60100 Temporary | 0 | |
| 0 | 35 | 0 | 0 | 60135 Non-Base Fringe | 0 | |
| 0 | 6 | 0 | 0 | 60145 Non-Base Insurance | 0 | |
| 0 | 273 | 0 | 0 | TOTAL Personal Services | 0 | |
| 0 | 273 | 0 | 0 | TOTAL BUDGET | 0 | |

COMMUNITY AND FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH

FUND 150

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | FY04 PROPOSED | FY04 APP |
|-------------------|-------------------|--------------|--------------|---|---------------|----------|
| 6,326,608 | 6,604,027 | 0 | 0 | 60000 Permanent | 0 | |
| 122,115 | 141,951 | 0 | 0 | 60100 Temporary | 0 | |
| 16,672 | 60,019 | 0 | 0 | 60110 Overtime | 0 | |
| 6,749 | 20,125 | 0 | 0 | 60120 Premium | 0 | |
| 1,629,392 | 1,689,443 | 0 | 0 | 60130 Salary-Related Exp | 0 | |
| 16,398 | 25,637 | 0 | 0 | 60135 Non-Base Fringe | 0 | |
| 1,002,115 | 1,390,025 | 0 | 0 | 60140 Insurance Benefits | 0 | |
| 4,392 | 12,631 | 0 | 0 | 60145 Non-Base Insurance | 0 | |
| 31,139 | -5,999 | 0 | 0 | 90001 Payroll Costs | 0 | |
| 380 | 0 | 0 | 0 | 90002 On Call Costs | 0 | |
| 721,108 | 648,187 | 0 | 0 | 93002 Assessment Labor | 0 | |
| 0 | 3,844 | 0 | 0 | 95102 Settlement Labor | 0 | |
| 9,877,068 | 10,569,890 | 0 | 0 | TOTAL Personal Services | 0 | |
| 256,970 | 256,970 | 0 | 0 | 60150 County Supplements | 0 | |
| 33,362,092 | 33,211,031 | 0 | 0 | 60160 Pass-Through Payments | 0 | |
| --818,723 | 261,323 | 0 | 0 | 60170 Professional Services | 0 | |
| 34,437,785 | 33,729,324 | 0 | 0 | TOTAL Contractual Services | 0 | |
| 50,779 | 58,141 | 0 | 0 | 60180 Printing | 0 | |
| 350 | 0 | 0 | 0 | 60190 Utilities | 0 | |
| 308 | 0 | 0 | 0 | 60200 Communications | 0 | |
| 7,437 | 2,944 | 0 | 0 | 60210 Rentals | 0 | |
| 1,965 | 1,224 | 0 | 0 | 60220 Repairs and Maintenance | 0 | |
| 925 | 845 | 0 | 0 | 60230 Postage | 0 | |
| 169,697 | 92,215 | 0 | 0 | 60240 Supplies | 0 | |
| 0 | 293 | 0 | 0 | 60250 Food | 0 | |
| 89,532 | 41,551 | 0 | 0 | 60260 Education and Training | 0 | |
| 100,780 | 120,525 | 0 | 0 | 60270 Local Travel/Mileage | 0 | |
| 410 | 0 | 0 | 0 | 60310 Drugs | 0 | |
| 2,552 | 565 | 0 | 0 | 60320 Refunds | 0 | |
| 13,806 | 426 | 0 | 0 | 60340 Dues & Subscriptions | 0 | |
| 2,120,779 | 86,519 | 0 | 0 | 60350 Indirect Costs | 0 | |
| 89,420 | 115,514 | 0 | 0 | 60370 Telephone Fund | 0 | |
| 117,600 | 118,400 | 0 | 0 | 60390 Flat Fee/Capital Acquisition Fund | 0 | |
| 20,570 | 18,838 | 0 | 0 | 60410 Motor Pool/Fleet Fund | 0 | |
| 389,052 | 425,181 | 0 | 0 | 60430 Facilities Management Fund | 0 | |
| 2,515 | 87,658 | 0 | 0 | 60440 Other Internal | 0 | |
| 19,015 | 21,880 | 0 | 0 | 60460 Mail Distribution Fund | 0 | |
| 17,718 | 535,844 | 0 | 0 | 60660 Goods Issue-Cost Center | 0 | |
| 0 | -59 | 0 | 0 | 91001 Assess Indirect | 0 | |
| 1,202 | 1,839 | 0 | 0 | 93001 Assessment Material | 0 | |
| 461 | 4,953 | 0 | 0 | 95101 Settlement Material | 0 | |
| 2,961 | 0 | 0 | 0 | 95103 Settlement Secondary | 0 | |
| 70 | 0 | 0 | 0 | 95105 Settle Indirect | 0 | |
| -11 | -20,795 | 0 | 0 | 95106 Settle Passthru/SUBB | 0 | |
| 0 | 396 | 0 | 0 | 95113 Settle Matrl Ovrhd | 0 | |
| 3,219,903 | 1,714,897 | 0 | 0 | TOTAL Materials & Supplies | 0 | |
| 47,534,756 | 46,034,111 | 0 | 0 | TOTAL BUDGET | 0 | |

COMMUNITY AND FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH

FUND 150

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPR |
|---------------|------------------|---------------|------------------|--------------|----------|--------------|----------|-------------------------------|---------------|----------|-------------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE B |
| 1.01 | 48,195 | 0.34 | 38,828 | 0.00 | 0 | 0.00 | 0 | ADMINISTRATIVE ANALYST | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.34 | 22,089 | 0.00 | 0 | 0.00 | 0 | ADMINISTRATIVE SECRETARY | 0.00 | 0 | 0.00 |
| 22.65 | 851,127 | 21.61 | 764,085 | 0.00 | 0 | 0.00 | 0 | ALCOHOL/DRUG EVALUATOR | 0.00 | 0 | 0.00 |
| 5.07 | 318,328 | 3.59 | 254,190 | 0.00 | 0 | 0.00 | 0 | CFS ADMINISTRATOR | 0.00 | 0 | 0.00 |
| 1.01 | 64,657 | 1.66 | 77,525 | 0.00 | 0 | 0.00 | 0 | CFS MANAGER | 0.00 | 0 | 0.00 |
| 1.09 | 89,026 | 0.34 | 81,612 | 0.00 | 0 | 0.00 | 0 | CFS MANAGER/SENIOR | 0.00 | 0 | 0.00 |
| 9.03 | 483,730 | 10.90 | 606,798 | 0.00 | 0 | 0.00 | 0 | CFS SUPERVISOR | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 16,180 | 0.00 | 0 | 0.00 | 0 | CORRECTIONS COUNSEL | 0.00 | 0 | 0.00 |
| 0.99 | 34,350 | 0.34 | 35,315 | 0.00 | 0 | 0.00 | 0 | DATA TECHNICIAN | 0.00 | 0 | 0.00 |
| 0.42 | 58,870 | 0.66 | 97,460 | 0.00 | 0 | 0.00 | 0 | EMS MEDICAL DIRECTOR | 0.00 | 0 | 0.00 |
| 0.17 | 6,072 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | JUVENILE CUSTODY SERVICE | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 11,788 | 0.00 | 0 | 0.00 | 0 | MARRIAGE AND FAMILY COUNSELOR | 0.00 | 0 | 0.00 |
| 1.01 | 34,668 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | MEDICAL RECORDS TECH | 0.00 | 0 | 0.00 |
| 1.00 | 33,800 | 1.99 | 69,576 | 0.00 | 0 | 0.00 | 0 | MEDICAL RECORDS TECH | 0.00 | 0 | 0.00 |
| 72.77 | 3,311,439 | 80.11 | 3,717,146 | 0.00 | 0 | 0.00 | 0 | MENTAL HEALTH CONSULTANT | 0.00 | 0 | 0.00 |
| 11.74 | 291,132 | 10.99 | 286,696 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT 2 | 0.00 | 0 | 0.00 |
| 1.96 | 59,706 | 2.21 | 58,193 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT/SENIOR | 0.00 | 0 | 0.00 |
| 1.80 | 84,393 | 0.33 | 18,549 | 0.00 | 0 | 0.00 | 0 | OPERATIONS ADMINISTRATOR | 0.00 | 0 | 0.00 |
| 8.24 | 325,778 | 7.67 | 305,903 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 |
| 5.69 | 278,661 | 2.35 | 94,600 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 |
| 0.50 | 17,474 | 1.15 | 17,931 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 1.95 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM MANAGER 2 | 0.00 | 0 | 0.00 |
| 0.99 | 28,477 | 0.34 | 29,570 | 0.00 | 0 | 0.00 | 0 | WORD PROCESSING/COPE | 0.00 | 0 | 0.00 |
| 147.14 | 6,419,883 | 148.87 | 6,604,034 | 0.00 | 0 | 0.00 | 0 | TOTAL BUDGET | 0.00 | 0 | 0.00 |

COMMUNITY AND FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH

1002: Behavior

| FY01 ACTUAL | FY02 ACTUAL | FY03 ADOPTED | FY03 REVISED | EXPENDITURE DETAIL | | FY04 PROPOSED | FY04 APP |
|-------------------|-------------------|--------------|--------------|---------------------|---------------------------------|---------------|----------|
| 1,270,106 | 1,888,451 | 0 | 0 | 60000 | Permanent | 0 | |
| 32,335 | 142,983 | 0 | 0 | 60100 | Temporary | 0 | |
| 2,282 | 17,219 | 0 | 0 | 60110 | Overtime | 0 | |
| 449 | 4,255 | 0 | 0 | 60120 | Premium | 0 | |
| 314,422 | 458,342 | 0 | 0 | 60130 | Salary-Related Exp | 0 | |
| 3,206 | 22,468 | 0 | 0 | 60135 | Non-Base Fringe | 0 | |
| 212,979 | 348,472 | 0 | 0 | 60140 | Insurance Benefits | 0 | |
| 861 | 15,610 | 0 | 0 | 60145 | Non-Base Insurance | 0 | |
| 0 | 10,033 | 0 | 0 | 90001 | Payroll Costs | 0 | |
| -634,213 | -616,019 | 0 | 0 | 93002 | Assessment Labor | 0 | |
| 0 | 5,539 | 0 | 0 | 95102 | Settlement Labor | 0 | |
| 1,202,427 | 2,297,353 | 0 | 0 | TOTAL | Personal Services | 0 | |
| 24,870,418 | 31,368,819 | 0 | 0 | 60160 | Pass-Through Payments | 0 | |
| 216,400 | 415,451 | 0 | 0 | 60170 | Professional Services | 0 | |
| 25,086,818 | 31,784,270 | 0 | 0 | TOTAL | Contractual Services | 0 | |
| 10,016 | 19,768 | 0 | 0 | 60180 | Printing | 0 | |
| 340 | 0 | 0 | 0 | 60200 | Communications | 0 | |
| 1,407 | 412 | 0 | 0 | 60210 | Rentals | 0 | |
| 3,040 | 984 | 0 | 0 | 60220 | Repairs and Maintenance | 0 | |
| 86 | 62 | 0 | 0 | 60230 | Postage | 0 | |
| 13,737 | 120,810 | 0 | 0 | 60240 | Supplies | 0 | |
| 17,915 | 12,629 | 0 | 0 | 60260 | Education and Training | 0 | |
| 12,411 | 11,906 | 0 | 0 | 60270 | Local Travel/Mileage | 0 | |
| 0 | 30,240 | 0 | 0 | 60290 | External Data Processing | 0 | |
| 20 | 0 | 0 | 0 | 60320 | Refunds | 0 | |
| 15,464 | 37,516 | 0 | 0 | 60340 | Dues & Subscriptions | 0 | |
| 449,629 | 2,209 | 0 | 0 | 60350 | Indirect Costs | 0 | |
| 30,182 | 55,136 | 0 | 0 | 60370 | Telephone Fund | 0 | |
| 0 | 239,131 | 0 | 0 | 60380 | Data Processing Fund | 0 | |
| 33,600 | 33,600 | 0 | 0 | 60390 | Flat Fee/Cap1 Acquisition Fun | 0 | |
| 4,101 | 5,299 | 0 | 0 | 60410 | Motor Pool/Fleet Fund | 0 | |
| 102,079 | 132,953 | 0 | 0 | 60430 | Facilities Management Fund | 0 | |
| 300 | 58,019 | 0 | 0 | 60440 | Other Internal | 0 | |
| 3,370 | 0 | 0 | 0 | 60460 | Mail Distribution Fund | 0 | |
| 6,568 | -4,986 | 0 | 0 | 60660 | Goods Issue-Cost Center | 0 | |
| 0 | 59 | 0 | 0 | 91001 | Assess Indirect | 0 | |
| -1,026 | -1,838 | 0 | 0 | 93001 | Assessment Material | 0 | |
| 113,371 | 1,129 | 0 | 0 | 95101 | Settlement Material | 0 | |
| 22,247 | 0 | 0 | 0 | 95103 | Settlement Secondary | 0 | |
| 1,769 | 0 | 0 | 0 | 95107 | Settle Init Svc Reimb | 0 | |
| 0 | 90 | 0 | 0 | 95113 | Settle Matrl Ovrhd | 0 | |
| 840,626 | 755,128 | 0 | 0 | TOTAL | Materials & Supplies | 0 | |
| 27,129,871 | 34,836,751 | 0 | 0 | TOTAL BUDGET | | 0 | |

COMMUNITY AND FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH

: Behavioral

| FY01 ACTUAL | | FY02 ACTUAL | | FY03 ADOPTED | | FY03 REVISED | | POSITION DETAIL | FY04 PROPOSED | | FY04 APPR |
|-------------|-----------|-------------|-----------|--------------|----------|--------------|----------|-------------------------|---------------|----------|-----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE |
| 1.38 | 79,063 | 0.34 | 18,677 | 0.00 | 0 | 0.00 | 0 | CFS ADMINISTRATOR | 0.00 | 0 | 0.00 |
| 1.20 | 87,348 | 1.23 | 102,062 | 0.00 | 0 | 0.00 | 0 | CFS MANAGER | 0.00 | 0 | 0.00 |
| 0.98 | 43,893 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CFS SPECIALIST | 0.00 | 0 | 0.00 |
| 1.54 | 72,449 | 0.87 | 133,130 | 0.00 | 0 | 0.00 | 0 | CFS SUPERVISOR | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 1.00 | 37,703 | 0.00 | 0 | 0.00 | 0 | DATA ANALYST | 0.00 | 0 | 0.00 |
| 0.31 | 33,769 | 0.83 | 112,233 | 0.00 | 0 | 0.00 | 0 | DIRECTOR MENTAL HEALT | 0.00 | 0 | 0.00 |
| 0.02 | 2,772 | 0.99 | 147,909 | 0.00 | 0 | 0.00 | 0 | EMS MEDICAL DIRECTOR | 0.00 | 0 | 0.00 |
| 0.98 | 36,966 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FAMILY INTERVENTION SPE | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.66 | 0 | 0.00 | 0 | 0.00 | 0 | FINANCE SPECIALIST 1 | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.65 | 0 | 0.00 | 0 | 0.00 | 0 | FINANCE SPECIALIST 2 | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.29 | 13,823 | 0.00 | 0 | 0.00 | 0 | INFO SYSTEMS ANALYST/SE | 0.00 | 0 | 0.00 |
| 4.67 | 126,756 | 2.19 | 65,877 | 0.00 | 0 | 0.00 | 0 | INFORMATION & REFERRA | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 5,547 | 0.00 | 0 | 0.00 | 0 | MARRIAGE AND FAMILY C | 0.00 | 0 | 0.00 |
| 6.39 | 287,436 | 8.90 | 565,541 | 0.00 | 0 | 0.00 | 0 | MENTAL HEALTH CONSULT | 0.00 | 0 | 0.00 |
| 1.06 | 27,569 | 0.00 | 11,718 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT 2 | 0.00 | 0 | 0.00 |
| 0.99 | 29,150 | 1.34 | 10,384 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT/SENIOR | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.66 | 37,529 | 0.00 | 0 | 0.00 | 0 | OPERATIONS ADMINISTRA | 0.00 | 0 | 0.00 |
| 4.85 | 184,579 | 7.39 | 322,781 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 1.55 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 |
| 0.49 | 26,245 | 0.53 | 88,944 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 |
| 3.97 | 127,030 | 4.30 | 139,308 | 0.00 | 0 | 0.00 | 0 | PROGRAM DEVELOPMENT | 0.00 | 0 | 0.00 |
| 0.18 | 7,720 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM EVALUATION'S | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.49 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM MANAGER 2 | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.37 | 0 | 0.00 | 0 | 0.00 | 0 | PROJECT MANAGER | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.65 | 0 | 0.00 | 0 | 0.00 | 0 | RESEARCH/EVALUATION | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.41 | 35,077 | 0.00 | 0 | 0.00 | 0 | RESEARCH/EVALUATIONS | 0.00 | 0 | 0.00 |
| 0.00 | 0 | 0.00 | 35,580 | 0.00 | 0 | 0.00 | 0 | STAFF ASSISTANT | 0.00 | 0 | 0.00 |
| 29.01 | 1,172,745 | 35.64 | 1,883,823 | 0.00 | 0 | 0.00 | 0 | TOTAL BUDGET | 0.00 | 0 | 0.00 |