

# MULTNOMAH COUNTY OREGON

OFFICE OF THE BOARD CLERK  
SUITE 1510, PORTLAND BUILDING  
1120 S.W. FIFTH AVENUE  
PORTLAND, OREGON 97204

| BOARD OF COUNTY COMMISSIONERS |            |            |
|-------------------------------|------------|------------|
| GLADYS McCOY •                | CHAIR      | • 248-3308 |
| DAN SALTZMAN •                | DISTRICT 1 | • 248-5220 |
| GARY HANSEN •                 | DISTRICT 2 | • 248-5219 |
| TANYA COLLIER •               | DISTRICT 3 | • 248-5217 |
| SHARRON KELLEY •              | DISTRICT 4 | • 248-5213 |
| CLERK'S OFFICE •              | 248-3277   | • 248-5222 |

## AGENDA

### MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

#### FOR THE WEEK OF

**March 1 - 5, 1993**

**Monday, March 1, 1993 - 9:30 AM & 1:30 PM - Budget Work Session  
Department of Social Services. Page 2**

**Tuesday, March 2, 1993 - 9:30 AM - Board Briefings . . . . Page 2**

**Tuesday, March 2, 1993 - 10:45 AM - Agenda Review. . . . . Page 2**

**Tuesday, March 2, 1993 - 1:30 PM - Budget Work Session  
Department of Social Services. Page 2**

**Wednesday, March 3, 1993 - 9:30 AM & 1:30 PM - Budget Work  
Session/Department of Health . Page 2**

**Thursday, March 4, 1993 - 9:30 AM - Regular Meeting. . . . Page 3**

**Thursday, March 4, 1993 - 1:30 PM - Budget Work Session  
Department of Environmental  
Services . . . . . Page 5**

**Friday, March 5, 1993 - 9:30 AM & 1:30 PM - Budget Work Session  
Department of Environmental  
Services . . . . . Page 5**

**Thursday Meetings of the Multnomah County Board of  
Commissioners are taped and can be seen at the following times:**

**Thursday, 10:00 PM, Channel 11 for East and West side  
subscribers**

**Thursday, 10:00 PM, Channel 49 for Columbia Cable  
(Vancouver) subscribers**

**Friday, 6:00 PM, Channel 22 for Paragon Cable (Multnomah  
East) subscribers**

**Saturday 12:00 PM, Channel 21 for East Portland and East  
County subscribers**

**INDIVIDUALS WITH DISABILITIES MAY CALL THE OFFICE OF THE BOARD  
CLERK AT 248-3277 OR 248-5222 OR MULTNOMAH COUNTY TDD PHONE  
248-5040 FOR INFORMATION ON AVAILABLE SERVICES AND ACCESSIBILITY.**

Monday, March 1, 1993 - 9:30 AM and 1:30 PM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

WS-1 Review the Budget of the Department of Social Services. Presented by Department of Social Services and Planning & Budget Staff. 9:30 AM and 1:30 PM STARTING TIMES REQUESTED.

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Tuesday, March 2, 1993 - 9:30 AM

Multnomah County Courthouse, Room 602

BOARD BRIEFINGS

B-1 Review and Discussion of the Interdepartmental Coordinating Committee for Alcohol & Drug Abuse Prevention Report. Presented by Kathy Millard and Committee Members. 9:30 TIME CERTAIN. 30 MINUTES REQUESTED.

B-2 Review and Discussion from the Audit Committee for the Comprehensive Annual Financial Report, Single Audit Report, and Report to Management. Presented by Lianne Thompson. 10:00 TIME CERTAIN. 45 MINUTES REQUESTED.

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Tuesday, March 2, 1993 - 10:45 AM

Multnomah County Courthouse, Room 602

AGENDA REVIEW

B-3 Review of Agenda for Regular Meeting of March 4, 1993

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Tuesday, March 2, 1993 - 1:30 PM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

WS-2 Review the Budget of the Department of Social Services. Presented by Department of Social Services and Planning & Budget Staff.

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Wednesday, March 3, 1993 - 9:30 AM and 1:30 PM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

WS-3 Review the Budget of the Department of Health. Presented by Department of Health and Planning & Budget Staff. 9:30 AM and 1:30 PM STARTING TIMES REQUESTED.

Thursday, March 4, 1993 - 9:30 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

NON-DEPARTMENTAL

- C-1 In the Matter of the Appointments to the Animal Control Advisory Committee as Follows:  
GREGORY CARLSON, Position 1, City of Portland, Term Expires 3/96;  
CONNIE RYBA, Position 2, City of Gresham, Term Expires 3/94;  
DALE DUNNING, Position 7, Oregon Humane Society, Term Expires 3/96;  
PATTY STRAND, Position 8, Non-Profit Animal Welfare Org., Term Expires 3/94;  
MICHAEL TROEN, Position 10, Citizen Member, CIC, Term Expires 3/96;  
CAROL HELFER, Position 11, Veterinary Community, Term Expires 3/94;  
MICHAEL TWAIN, Position 12, Pet Industry, Term Expires 3/96;  
DEBORAH YATES, Position 13, Animal Hearings Officer, Term Expires 3/95;  
MIKE DELMAN, Position 14, Staff to Multnomah County Commissioners, Term Expires 3/94

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-2 ORDER in the Matter of the Execution of Deed D930849 Upon Complete Performance of a Contract to RICHARD B. HAGERTY
- C-3 ORDER in the Matter of the Execution of Deed D930853 Upon Complete Performance of a Contract to JAMES G. CONDON and SARAH J. CONDON
- C-4 ORDER in the Matter of the Execution of Deed D930848 Upon Complete Performance of a Contract to WILLIE THORNTON and FRANCIS THORNTON
- C-5 Ratification of an Intergovernmental Revenue Agreement, Contract #301163, between Multnomah County Department of Environmental Services, Transportation Division to Provide On-Site Engineering Technician Training for Mt. Hood Community College Program Participant for a Period Not to Exceed One Year

REGULAR AGENDA

DEPARTMENT OF SOCIAL SERVICES

- R-1 Ratification of an Intergovernmental Agreement, Contract #104073, between Multnomah County Department of Social Services, Housing & Community Services Division and the

Housing Authority of Portland for Contract Funds  
Infrastructure Development to Prevent Evictions and  
Homelessness of Families in Public Schools or Section 8  
housing Under Federal Grant Conditions, for the Period Upon  
Execution to September 30, 1993

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-2 Recommendation of the Vacant Position Committee Regarding Budget Modification DES #21 Requesting Authorization to Reorganize DES Administration by DELETING the Deputy Director/DES Position, RECLASSIFY a Current Senior Administrative Analyst to Management Assistant and CREATE a Second Management Assistant Position
- R-3 Recommendation of the Vacant Position Committee Regarding Budget Modification DES #22 Requesting Authorization to Fill Currently Budgeted Data Analyst Position
- R-4 RESOLUTION in the Matter of Board Adoption of the Housing Affordability Demonstration Program Report and Reauthorization of the Program with Revised Guidelines
- R-5 First Reading and Possible Adoption of an ORDINANCE to Amend Ordinance 672 Regarding Transfer of Tax-Foreclosed Properties to Assist Housing Programs by changing Notification Procedures of Property Availability and Providing a Means for Selection and Transfer of Property to Affected Housing Sponsors, and Declaring and Emergency

NON-DEPARTMENTAL

- R-6 First Reading of an ORDINANCE Abolishing the Justice Coordinating Council, MCC 2.30.300(K), (L), Pursuant to Resolution 93-41
- R-7 RESOLUTION for the Purpose of Confirming the Advisory Committee on Design and Construction of the Donald E. Long Juvenile Justice Center
- R-8 In the Matter of the Department of Social Services Requesting an Exemption from the Hiring Freeze Process the Following Positions within the Juvenile Justice Division: Juvenile Groupworker; Juvenile Counselor; Juvenile Groupworker Supervisor; Juvenile Counselor Supervisor; and Mental Health Consultant

PUBLIC COMMENT

- R-9 Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.

Thursday, March 4, 1993 - 1:30 PM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

WS-4 Review the Budget of the Department of Environmental Services. Presented by Department of Environmental Services and Planning & Budget Staff. 1:30 PM STARTING TIMES REQUESTED.

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Friday, March 4, 1993 - 9:30 and 1:30 PM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

WS-5 Review the Budget of the Department of Environmental Services. Presented by Department of Environmental Services and Planning & Budget Staff. 9:30 AM and 1:30 PM STARTING TIMES REQUESTED.

Date Submitted 02/12/93

Meeting Date **MAR 01 1993**  
Agenda No. WS-1

**REQUEST FOR PLACEMENT ON THE AGENDA**

Subject **Board Budget Work Sessions**

Informal Only

Formal Only

DEPARTMENT **Nondepartmental**

DIVISION **Planning & Budget**

CONTACT **Dave Warren**

TELEPHONE **248-3822**

**Brief Summary**

On 03/01/93 the Board of County Commissioners will hold a work session to review the budget of Department of Social Services at 9:30 a.m. in Room 602 of the Courthouse.

Action Requested:

- Information Only     
  Preliminary Approval     
  Policy Direction     
  Approval

Estimated Time Needed on Agenda 2 and 1/2 hours

**IMPACT:**

- Personnel  
 Fiscal/Budgetary  
 General Fund  
 Other

1993 FEB 18 PM 1:57  
 CLERK OF COMMISSIONERS  
 MULTNOMAH COUNTY  
 OREGON

**SIGNATURES**

Department Manager

Budget/Personnel

County Counsel

Other

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*David C. Warren*

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Date Submitted 02/12/93

Meeting Date **MAR 01 1993**  
Agenda No. 25-1

**REQUEST FOR PLACEMENT ON THE AGENDA**

Subject **Board Budget Work Sessions**

Informal Only

Formal Only

DEPARTMENT **Nondepartmental**

DIVISION **Planning & Budget**

CONTACT **Dave Warren**

TELEPHONE **248-3822**

**Brief Summary**

On 03/01/93 the Board of County Commissioners will hold a work session to review the budget of Department of Social Services at 1:30 p.m. in Room 602 of the Courthouse.

Action Requested:

- Information Only
- Preliminary Approval
- Policy Direction
- Approval

Estimated Time Needed on Agenda **3 and 1/2 hours**

**IMPACT:**

- Personnel
- Fiscal/Budgetary
- General Fund
- Other

BOARD OF  
 COUNTY COMMISSIONERS  
 1993 FEB 18 PM 1:57  
 MULTNOMAH COUNTY  
 OREGON

**SIGNATURES**

Department Manager

Budget/Personnel

County Counsel

Other

\_\_\_\_\_

David C. Warren

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3-1-93  
Handout



# MULTNOMAH COUNTY OREGON

DEPARTMENT OF SOCIAL SERVICES  
MENTAL HEALTH, YOUTH AND FAMILY SERVICES DIVISION  
ADMINISTRATIVE OFFICES  
426 S.W. STARK ST., 6TH FLOOR  
PORTLAND, OREGON 97204  
(503) 248-3691 / FAX (503) 248-3379  
TDD (503) 248-3598

BOARD OF COUNTY COMMISSIONERS  
GLADYS McCOY • CHAIR OF THE BOARD  
DAN SALTZMAN • DISTRICT 1 COMMISSIONER  
GARY HANSEN • DISTRICT 2 COMMISSIONER  
TANYA COLLIER • DISTRICT 3 COMMISSIONER  
SHARRON KELLEY • DISTRICT 4 COMMISSIONER

## MENTAL HEALTH, YOUTH AND FAMILY SERVICES DIVISION FISCAL YEAR 1993-94 BUDGET PRESENTATION

### HISTORY

The Mental Health, Youth, and Family Services Division (MHYFSD) has undergone many changes over the last twenty years. Early on, the Division was known as the Mental Health Division, and directly operated most services including Hooper Detox Center and the "quadrant" mental health clinics. The Division also provided case management services for persons with alcohol/drug problems.

In the early 1980's, change brought privatization of most direct operated County mental health services, with Hooper Detox and the quadrant mental health programs "spinning off". Re-inventing government was in full bloom with some believing that the County could both save money and shield itself from liability by going the privatization route. The Division added and subtracted services such as the Public Guardian, Court Conciliation Services, Adult Housing and Community Action and became known as the Social Services Division for a decade.

This fiscal year, the Division changed its name and became the Mental Health, Youth and Family Services Division. Contemporary thinking reflects a "blended service system", with the Division continuing to contract many services, but sharpening its role to include planning, management, intake, assessment, case management, referral, and protective services. Such "gatekeeping" services are integral to the Division's mission of serving those County residents who need mental health services. The blended system allows for the County to maximally leverage its funding while at the same time assuring that it maintains an adequate level of accountability to consumers and other County residents.

### PROPOSED BUDGET

The Division's proposed current service level budget is just over \$52 million. Eighty percent of the budget goes to contracts with community private, non-profit and for-profit agencies. Services directly provided by County employees comprise 13% of the budget. The remaining 7% is devoted to service planning, program monitoring, contract management, grant tracking and reporting, Division support services, etc. Central Administration comprises only 2% of the budget.

The Division's proposed budget includes 178 FTE, actually employing 191 people because of part time and seasonal employment. Twenty one staff are Managers/Supervisors, creating a supervision to staff ratio of 1:8.4. This ratio understates the workload of management because of the large number of subcontracts that the Division manages (120) and the amount of interaction that is required with Directors and staff of subcontractors. In addition, the Division has 100 personal services agreements with individuals who provide services to its clients.

### PROGRAM CHANGES

Since last year, the Division has undergone the following changes:

- The Youth Program Office transferred to the Housing and Community Services Division.
- The Adult MED Program transferred in staff responsible for investigating allegedly mentally ill persons, and staff who provide liaison services between the State hospitals and community programs. These transfers were recommended by the Board appointed MED Task Force last year, and fit well within the Division's mission to safeguard individual and community safety. The Division also initiated a unique acute care system that provides community based services as an alternative to State and local hospital services. A comprehensive system design process, also recommended by the MED Task Force, is well underway and will provide a plan for MED services over the next five years. Worth noting is that the County is within its contracted level for State hospital utilization for the first time in several years.
- The Child and Adolescent Mental Health Program has undergone significant changes this year. Services have been greatly expanded to meet the conditions of a law suit against the State by Legal Aid to reduce the lengths of waiting lists for services. Efforts have produced greater access to service for Medicaid eligible children and adolescents through the EPSDT Program. Significant program development has gone into the Partners Project to recast it into a care management program. Services have been expanded into the Juvenile Justice Division via stationing mental health workers in the AITP Program. And, staff have been outstationed into the schools in order to provide accessible services for children and their parents.
- The Developmental Disabilities Program has grown in order to accommodate the continued downsizing of Fairview Training Center. The County has again accepted the transfer of State operated services dedicated to the downsizing effort because its conditions for system improvement have been met. The Division has also transferred case management services from the Childrens' Services Division for children with developmental disabilities, and is now reviewing how to respond to the increasing need for client protective services.
- The Alcohol and Drug Program has grown principally in the area of prevention and early intervention. The Touchstone Program has been initiated at Ockley Green and Beach Middle Schools via a State grant in order to assist children and their families with alcohol/drug related problems. The Regional Drug Initiative continues to provide County and regional, and national leadership in combating the effects of chemical dependency. The Division has also done extensive planning for services to persons with gambling addictions via new revenue from the State. The Division Director (me) has chaired the statewide Methadone Task Force, the Regional Drug Initiative's Alcohol Availability Committee and the State Mental Health Directors Association's Alcohol and Drug Subcommittee.

FISCAL YEAR 1993-94 MENTAL HEALTH, YOUTH AND FAMILY SERVICES  
DIVISION  
BUDGET PRESENTATION  
Page Three

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## DIVISION SERVICES

(Reference Tri-Fold)

The Mental Health, Youth and Family Services Division will serve over 42,000 persons either directly or through subcontract in FY 93-94 baring major budget cuts at the County or State level. However, an estimated 127,000 children and adults need services. Thus, in spite of our best efforts, we are reaching only about one out of three who need help.

- The Developmental Disabilities Program serves persons with such conditions as mental retardation, autism, cerebral palsy, downs syndrome, and epilepsy. The DD Program provides service coordination via intake, advocacy, protective services, and information/referral. 2,400 children and adults receive early childhood services, employment, family support, recreation, residential, and retirement services. The DD Program's budget is about \$17 million. The Program is assisted and guided by the Developmental Disabilities Coordinating Council and the Family Support Council.
- The Adult Mental and Emotional Disabilities Program serves persons who have chronic mental illness, such as schizophrenia or manic/depressive disorders, or who have acute, life threatening disorders requiring crisis services. Funding shortages have long limited services to these populations, and cut short services to many County residents with perhaps less severe but nonetheless disabling mental and emotional disabilities. The MED Program provides service coordination via interagency coordination, system design and planning, advocacy and protective services, and contract monitoring. 7,250 adults are served via community support services, residential services, crisis and acute care services, community hospital services, State hospital discharge planning, and involuntary commitment investigations. The MED Program's budget is about \$15.7 million, and the Program is assisted and guided by the MED Advisory Council.
- The Alcohol and Drug Program serves persons suffering from alcohol/drug abuse and addiction. The Alcohol and Drug Program provides assessment and evaluation, intervention, detoxification and sobering, residential and outpatient treatment, and prevention and education services. 26,000 children and adults receive services via a \$8.5 million budget, and the Program is assisted and guided by the Multnomah Council on Chemical Dependency and the Multnomah County DUII Community Advisory Board.
- The Child and Adolescent Mental Health Program serves those with a variety of mental and emotional disabilities in school, home and clinic settings. The Child and Adolescent Mental Health Program provides service coordination through managed care, interagency systems development, treatment planning, and treatment coordination. 6,400 children, adolescents, and their families are served via the EPSDT Program, the Partners Project, Family and School Mental Health, and community outpatient and residential services. The Child and Adolescent Mental Health Program's budget is about \$6<sup>2</sup>million, and the Program is assisted and guided by the newly formed Child and Adolescent Mental Health Advisory Committee and the Partners Steering Committee.

FISCAL YEAR 1993-94 MENTAL HEALTH, YOUTH AND FAMILY SERVICES  
DIVISION  
BUDGET PRESENTATION  
Page Four

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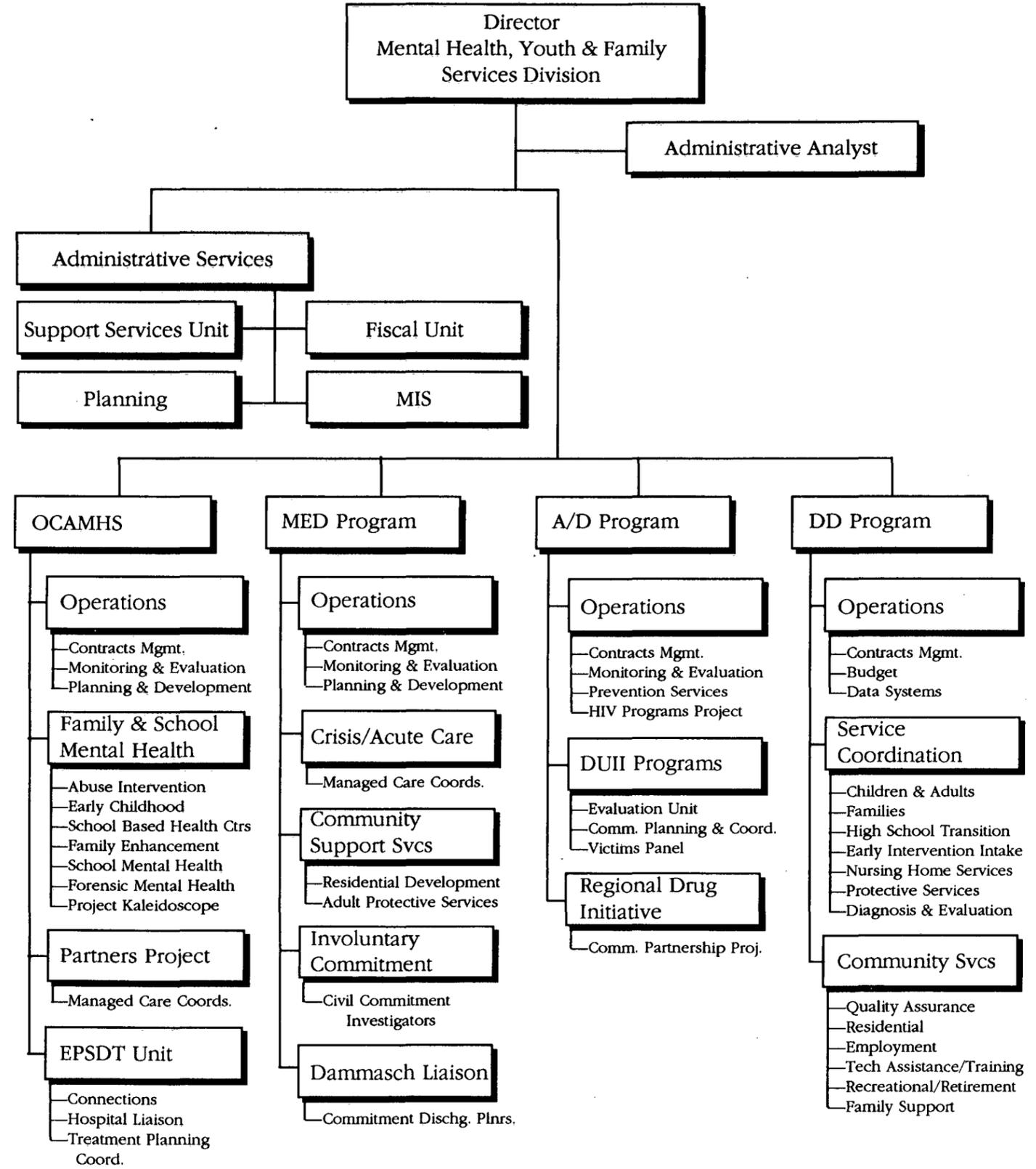
- The MHYFSD Administrative Unit manages about \$52 million in program services, including 220 contracts and 191 staff. The Administrative Unit provides personnel management, payroll, purchasing, contract selection, processing, monitoring, and payment, grant writing and reporting, and budget and fiscal management. Major management activities include program leadership and advocacy, policy development, program assessment, and quality assurance. The Administrative Unit's budget is about \$1.8 million, and the Unit is assisted and guided by the Multnomah County Mental Health Advisory Committee.
- Program Evaluation: The MHYFSD is known for its leadership in monitoring programmatic and fiscal performance and in meeting audit requirements. The Division also has developed innovative contractor selection methods via RFQ's and RFP's. In addition, the Division has numerous methods of measuring contract performance, ranging from individual client outcomes to aggregate agency performance. Currently, the Division is gearing up to implement expanded performance based contracting in the MED Adult Program. This effort will entail the identification and negotiation of performance objectives and reimbursement levels for a variety of services. The Division has retained an outside consultant to train its staff in this contracting methodology, and will train subcontract staff in April, culminating with new contracts coming on line in July, 1993.

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[6076B]



Multnomah County  
**Mental Health, Youth & Family Services Division**  
**Organizational Chart**  
 1992/1993



## Mission Statement

Multnomah County's Mental Health, Youth & Family Services Division exists to reduce dependence and prevent institutionalization of persons who are poor, persons disabled by mental illness, developmental disabilities and/or chemical dependency, and youth and their families by:

- anticipating, planning and advocating for the needs of these vulnerable groups,
- providing or assuring provision of quality services,
- selecting the most qualified providers, and
- assuring provider accountability through effective contract management and monitoring.

- Division Director* ..... Gary W. Smith  
248-3691
- Deputy Director* ..... Susan Clark  
248-3691
- A&D Program Manager* ..... Norma Jaeger  
248-3691
- DD Program Manager* ..... Dennis Adams  
248-3658
- MED Program Manager* ..... Rex Surface  
248-3691
- OCAMHS Program Manager* ..... James Edmondson  
248-3999

Equal Opportunity in  
Employment and Services

# Mental Health, Youth & Family Services Division

## Organization and Programs in Brief



MULTNOMAH COUNTY



MULTNOMAH COUNTY  
(503) 248-3691 TTY (503) 248-3598

Department of Social Services  
**MENTAL HEALTH, YOUTH & FAMILY SERVICES DIVISION**  
FY 92-93

| Purpose                      | <p><i>Developmental Disabilities</i></p> <p>To assure that individuals with developmental disabilities are fully participating citizens of Multnomah County, enjoying rights and responsibilities as they live, work and play in our community. The Program Office will support individuals and families in the attainment of their personal goals through:</p> <p><i>Service Coordination:</i></p> <ul style="list-style-type: none"> <li>• Intake</li> <li>• Advocacy</li> <li>• Protection</li> <li>• Information</li> </ul> <p><i>Services:</i></p> <ul style="list-style-type: none"> <li>• Early Childhood</li> <li>• Employment</li> <li>• Family Support</li> <li>• Recreation</li> <li>• Residential</li> <li>• Retirement</li> </ul> | <p><i>Mental and Emotional Disabilities</i></p> <p>To promote an effective system of care for Multnomah County residents with mental and emotional disabilities, to reduce the likelihood of hospitalization and social problems through:</p> <p><i>Service Coordination:</i></p> <ul style="list-style-type: none"> <li>• Interagency coordination</li> <li>• System design/planning</li> <li>• Advocacy/protective services</li> <li>• Contract monitoring</li> </ul> <p><i>Services:</i></p> <ul style="list-style-type: none"> <li>• State hospital discharge planning</li> <li>• Involuntary commitment investigations</li> <li>• Community hospital services</li> <li>• Crisis services/acute care</li> <li>• Residential services</li> <li>• Community support</li> </ul> | <p><i>Alcohol and Drug</i></p> <p>Prevent and reduce alcohol and drug problems with a special emphasis on youth, minorities, the homeless, pregnant women and those involved with the criminal justice system through:</p> <ul style="list-style-type: none"> <li>• Assessment and evaluation</li> <li>• Intervention</li> <li>• Case Management</li> <li>• Detoxification and sobering</li> <li>• Residential treatment</li> <li>• Outpatient counseling</li> <li>• Community focused prevention and education</li> </ul> | <p><i>Child and Adolescent Mental Health Services</i></p> <p>To promote an effective system of care for Multnomah County child and adolescent residents with mental and emotional disabilities, from early diagnosis to a comprehensive community-based treatment service system to reduce the likelihood of hospitalization and social problems. Reduce the adverse effects of mental illness on families, children and adolescents through:</p> <p><i>Service Coordination:</i></p> <ul style="list-style-type: none"> <li>• Managed Care</li> <li>• Interagency Systems Development</li> <li>• Treatment Authorization</li> <li>• Interagency Case Specific Treatment Plng</li> <li>• Treatment Coordination</li> </ul> <p><i>Services:</i></p> <ul style="list-style-type: none"> <li>• EPSDT</li> <li>• Partners Project</li> <li>• Family &amp; School Mental Health</li> <li>• Program Development</li> <li>• Contract Monitoring</li> </ul> | <p><i>Administration</i></p> <p>Administer four individual programs including over 220 contracts, \$53 million budget and +165 employees. Provide support services in the areas of:</p> <ul style="list-style-type: none"> <li>• Personnel management</li> <li>• Payroll</li> <li>• Purchasing</li> <li>• Contract selection, processing, monitoring and payment</li> <li>• Grant writing and reporting</li> <li>• Division budget and fiscal management</li> </ul> <p>Management and oversight of major programs includes:</p> <ul style="list-style-type: none"> <li>• Policy and procedure development</li> <li>• Workplan development</li> <li>• Program assessment</li> <li>• Quality assurance</li> </ul> |
|------------------------------|--|--|--|---|---|
| <b>Target Population</b>     | 7,500 Children and Adults  | 14,251 adults yearly at risk of chronic or severe mental illness and dependent on public funds.  | 88,000 problem drinkers, alcoholics, and drug dependent people and the community at large.   | Over 152,539 children reside in Multnomah County; of this number 17,237 children are at risk of developing moderate to severe mental health needs.  | N/A   |
| <b>Actual Served</b>         | 2,400 Children and Adults  | Over 7,250 adults in various service elements.   | 4,000 Evaluation Services<br>16,000 Treatment Services<br>6,000 Sobering Services  | Over 6,398 children and families served directly and via contract.  | N/A   |
| <b>Funding</b>               | F/S \$15,311,893<br>General Fund <u>1,208,018</u><br>\$16,519,911<br>* Direct State Payments \$504,212   | F/S \$13,209,609<br>General Fund <u>1,733,564</u><br>\$14,943,173<br>* Direct State Payments \$7,117,245   | F/S \$6,451,328<br>General Fund 1,361,715<br>Other <u>672,631</u><br>\$8,485,674<br>*Direct State Payments \$1,846,095   | F/S \$3,885,883<br>General Fund 2,019,969<br>Other <u>77,441</u><br>\$5,983,293<br>*Direct State Payments \$2,172,731   | F/S \$839,669<br>General Fund <u>712,712</u><br>\$1,552,381   |
| <b>Staffing</b>              | 16 program staff responsible for administration, monitoring and quality assurance of 100 foster homes and 45 contracts with community agencies. 40 direct service staff providing service coordination, advocacy and support to over 2,400 individuals and their families.   | 16.1 program staff responsible for administration of 20 contracts with community agencies.   | 7.5 FTE responsible for prevention/education, program development, administration and evaluation of 21 contracts with treatment agencies; 8.0 FTE responsible for client evaluation, intervention and case management, and coordination of DUII community programs and approaches; 8.0 FTE responsible for RDI outreach and education services; 6 VISTA volunteers responsible for community prevention services.  | 13 program staff responsible for administration, program development and monitoring of 55 contracts with community agencies; 27 direct service staff responsible for Family and School Mental Health programs, Treatment Planning, and Managed Care.  | 19 FTE providing Division management and support services.  |
| <b>Citizen Participation</b> | DD Coordinating Council<br>Family Support Council  | Mental and Emotional Disabilities<br>Advisory Council  | Multnomah Council on Chemical Dependency<br>Multnomah County DUII Community<br>Advisory Board  | Mental and Emotional Disabilities<br>Advisory Council<br>Children's Planning Process<br>Partner's Steering Committee  | Multnomah County Mental Health<br>Advisory Board.   |

\*Service payments made directly to providers by State. Contract management and oversight is County responsibility.  
12/92

Reflects Adopted FY 92-93 Budget (with the exception that the Youth Program Office has been eliminated due to its transfer on 10/5/92)

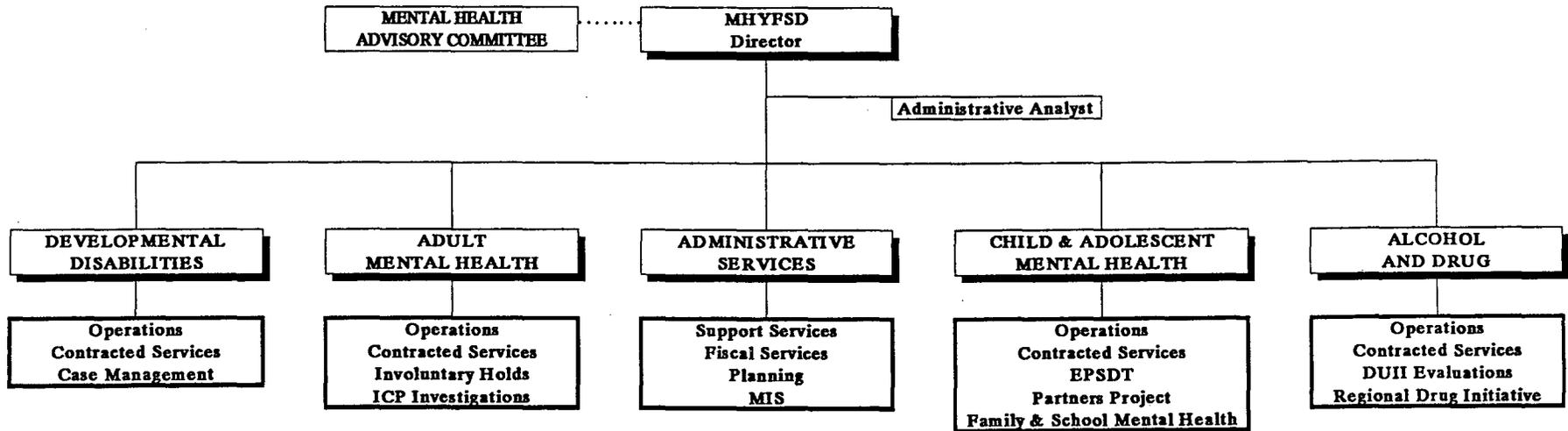
3-1-93  
*Handout*

# Mental Health, Youth and Family Services Division

FY 93-94  
Current Service Level Budget Request

Gary Smith, Director  
March 1, 1993

**MENTAL HEALTH, YOUTH AND FAMILY SERVICES DIVISION  
 FY 93-94 PROPOSED BUDGET  
 ORGANIZATIONAL CHART**

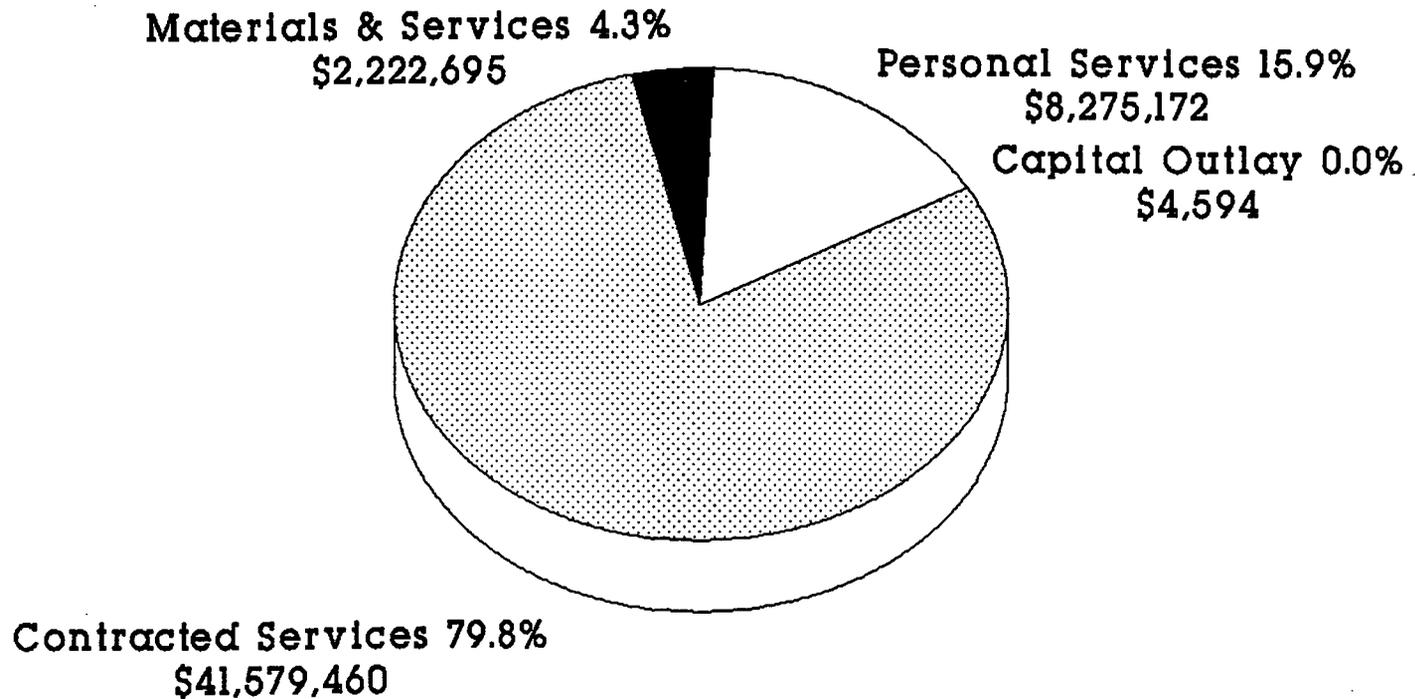


**MENTAL HEALTH, YOUTH AND FAMILY SERVICES DIVISION**

**SUMMARY  
PROPOSED FY93-94 BUDGET**

| Organization                                      | Total FTE     | Total Budget        | Total Gen Fund      | CGF %              | Total Fed/State     | Fed/State %         | Total Other        | Other %            |              |
|---|---------------|---------------------|---------------------|--------------------|---------------------|---------------------|--------------------|--------------------|--------------|
| <b>1100 Administration</b>                        | <b>Total:</b> | <b>18.50</b>        | <b>\$1,124,469</b>  | <b>\$309,157</b>   | <b>27.5%</b>        | <b>\$796,447</b>    | <b>70.8%</b>       | <b>\$18,865</b>    | <b>1.7%</b>  |
| <b>1200 Developmental Disabilities (DD)</b>       | <b>Total:</b> | <b>61.80</b>        | <b>\$19,333,964</b> | <b>\$1,580,467</b> | <b>8.2%</b>         | <b>\$17,727,497</b> | <b>91.7%</b>       | <b>\$26,000</b>    | <b>0.1%</b>  |
| 1210 DD Operations                                | 16.50         | \$988,395           | \$638,959           | 64.6%              | \$341,436           | 34.5%               | \$8,000            | 0.8%               |              |
| 1215 DD Contract Services                         | 0.00          | \$15,885,257        | \$242,075           | 1.5%               | \$15,625,182        | 98.4%               | \$18,000           | 0.1%               |              |
| 1270 DD Case Management                           | 45.30         | \$2,460,312         | \$699,433           | 28.4%              | \$1,760,879         | 71.6%               | \$0                | 0.0%               |              |
| <b>1300 Adult Mental Health Program (AMHP)</b>    | <b>Total:</b> | <b>28.60</b>        | <b>\$15,468,514</b> | <b>\$2,151,553</b> | <b>13.9%</b>        | <b>\$13,294,961</b> | <b>85.9%</b>       | <b>\$22,000</b>    | <b>0.1%</b>  |
| 1302 AMHP Operations                              | 17.60         | \$978,596           | \$597,510           | 61.1%              | \$381,086           | 38.9%               | \$0                | 0.0%               |              |
| 1305 AMHP Contract Services                       | 0.00          | \$12,066,005        | \$430,250           | 3.6%               | \$11,635,755        | 96.4%               | \$0                | 0.0%               |              |
| 1380 AMHP Emergency Holds                         | 0.00          | \$1,738,958         | \$1,052,597         | 60.5%              | \$664,361           | 38.2%               | \$22,000           | 1.3%               |              |
| 1381 AMHP Involuntary Commitment Program          | 11.00         | \$684,955           | \$71,196            | 10.4%              | \$613,759           | 89.6%               | \$0                | 0.0%               |              |
| <b>1360 Child/Adol Mental Health Prog (CAMHP)</b> | <b>Total:</b> | <b>44.66</b>        | <b>\$6,317,060</b>  | <b>\$2,325,745</b> | <b>36.8%</b>        | <b>\$3,719,766</b>  | <b>58.9%</b>       | <b>\$271,549</b>   | <b>4.3%</b>  |
| 1361 CAMHP Contract Services                      | 0.00          | \$1,279,104         | \$807,545           | 63.1%              | \$471,559           | 36.9%               | \$0                | 0.0%               |              |
| 1362 CAMHP Operations                             | 6.80          | \$481,322           | \$379,437           | 78.8%              | \$0                 | 0.0%                | \$101,885          | 21.2%              |              |
| 1365 CAMHP EPSDT                                  | 6.08          | \$378,667           | \$113,047           | 29.9%              | \$265,620           | 70.1%               | \$0                | 0.0%               |              |
| 1370 CAMHP Partners                               | 16.70         | \$3,237,353         | \$254,766           | 7.9%               | \$2,982,587         | 92.1%               | \$0                | 0.0%               |              |
| 1375 CAMHP Family & School Mental Health          | 15.08         | \$940,614           | \$770,950           | 82.0%              | \$0                 | 0.0%                | \$169,664          | 18.0%              |              |
| <b>1400 Alcohol and Drug Program (A &amp; D)</b>  | <b>Total:</b> | <b>24.40</b>        | <b>\$9,837,912</b>  | <b>\$1,495,425</b> | <b>15.2%</b>        | <b>\$6,944,601</b>  | <b>70.6%</b>       | <b>\$1,397,886</b> | <b>14.2%</b> |
| 1410 A & D Operations                             | 10.60         | \$697,780           | \$393,109           | 56.3%              | \$266,852           | 38.2%               | \$37,819           | 5.4%               |              |
| 1411 A & D DUII Evaluations                       | 5.80          | \$271,067           | \$0                 | 0.0%               | \$0                 | 0.0%                | \$271,067          | 100.0%             |              |
| 1412 A & D Regional Drug Initiative               | 8.00          | \$430,806           | \$44,779            | 10.4%              | \$386,027           | 89.6%               | \$0                | 0.0%               |              |
| 1415 A & D Contract Services                      | 0.00          | \$8,438,259         | \$1,057,537         | 12.5%              | \$6,291,722         | 74.6%               | \$1,089,000        | 12.9%              |              |
| <b>MHYFSD TOTAL</b>                               | <b>177.96</b> | <b>\$52,081,919</b> | <b>\$7,862,347</b>  | <b>15.1%</b>       | <b>\$42,483,272</b> | <b>81.6%</b>        | <b>\$1,736,300</b> | <b>3.3%</b>        |              |

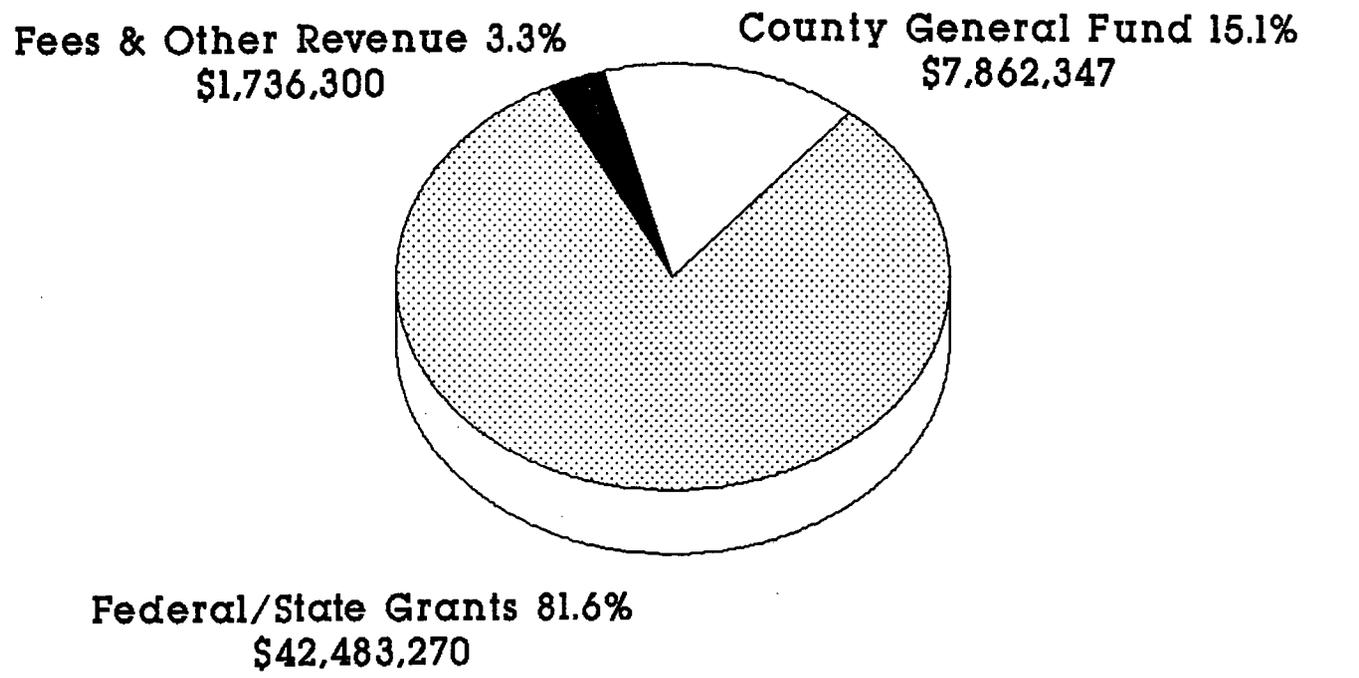
# Mental Health, Youth and Family Services Current Service Level



**FY 93-94 Proposed Expenditure Budget**

**\$52,081,919**

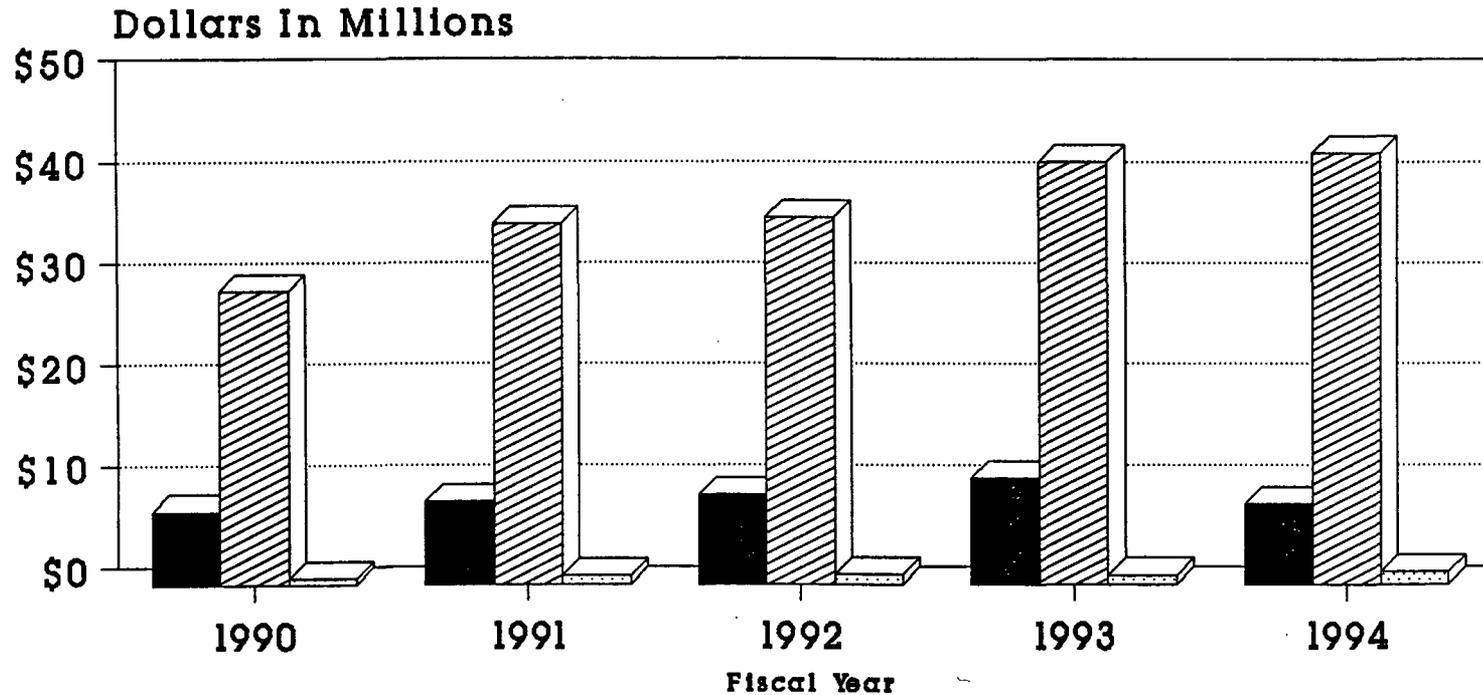
# Mental Health, Youth and Family Services Current Service Level



**FY 93-94 Proposed Revenue Budget**

**\$52,081,919**

# Mental Health, Youth and Family Services Fiscal Years 1990-1994

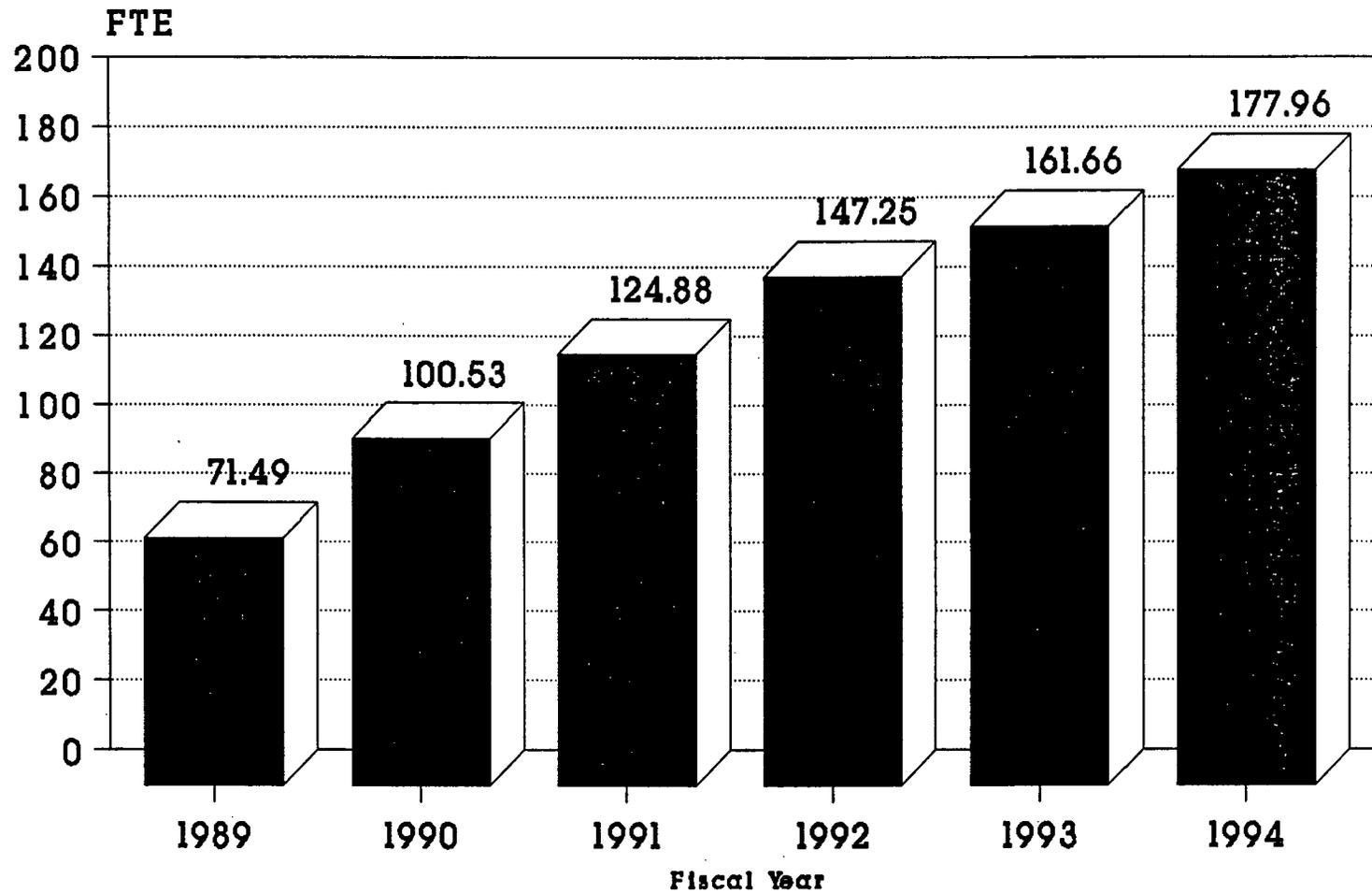


■ County General Fund  
▨ Fees & Other Revenue

▩ Federal/State Grants

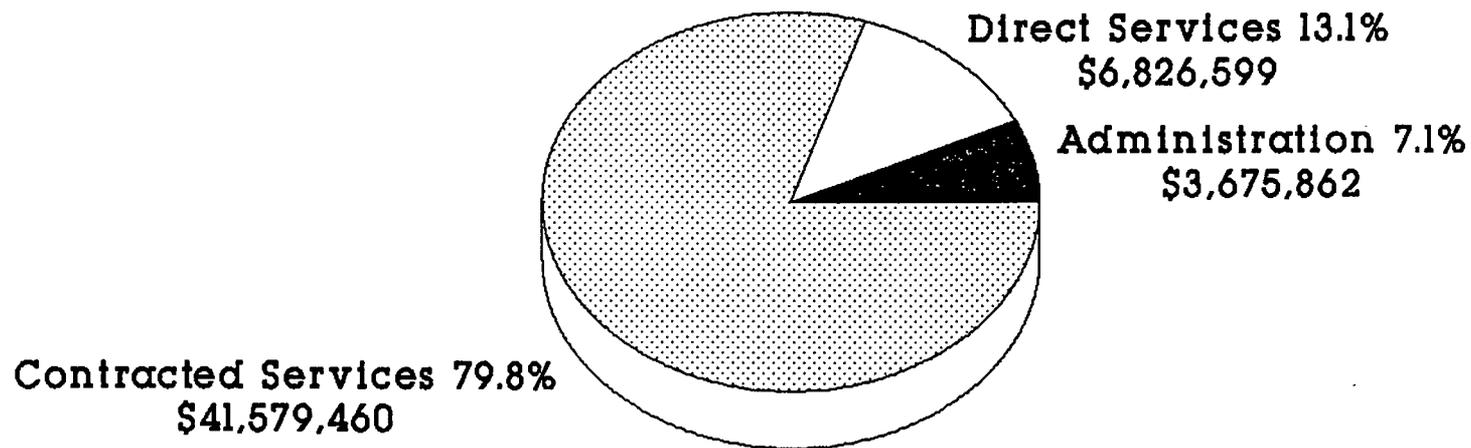
## Revenue Comparison

# Mental Health, Youth and Family Services Fiscal Years 1989-1994



FTE Comparison

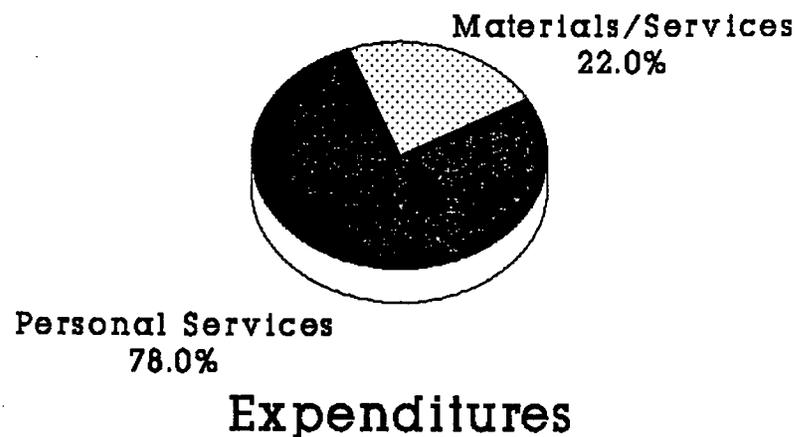
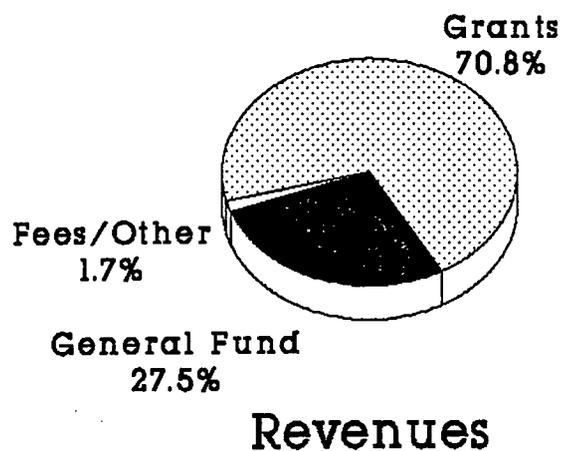
# Mental Health, Youth and Family Services Current Service Level



FY 93-94 Comparison

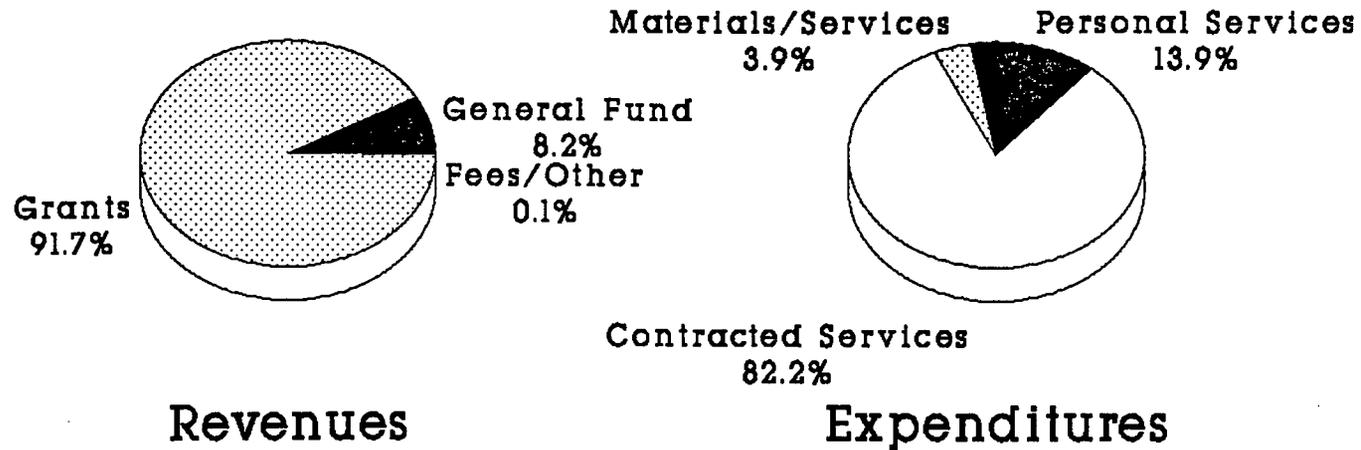
Admin, Direct & Contracted Services

# Mental Health, Youth & Family Services Administration



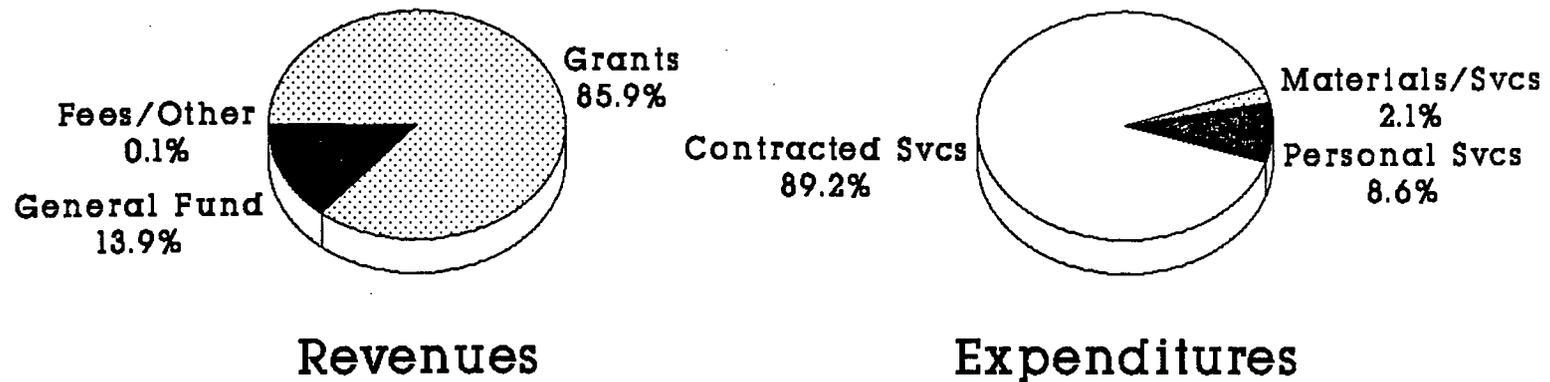
**\$1,124,469**  
**FY 93-94 Current Service Level Budget**

# Mental Health, Youth & Family Services Developmental Disabilities Program



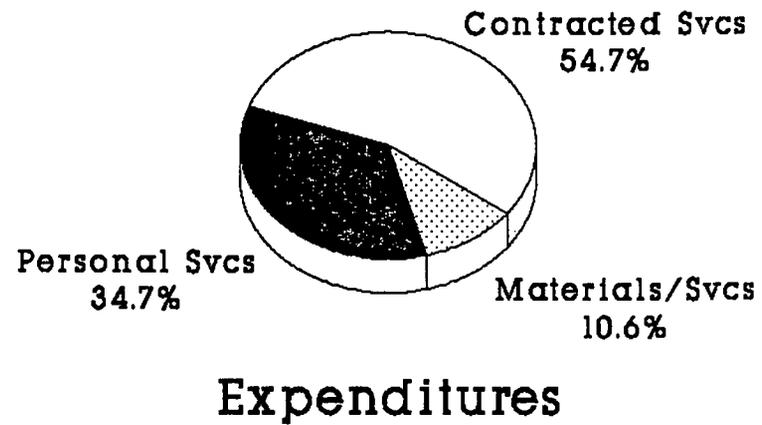
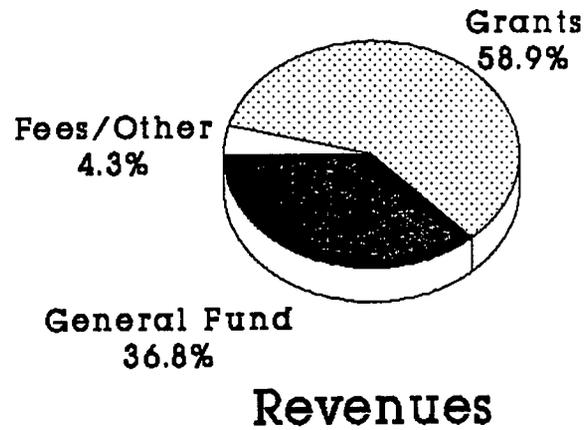
**\$19,333,964**  
**FY 93-94 Current Service Level Budget**

# Mental Health, Youth & Family Services Adult Mental Health Program



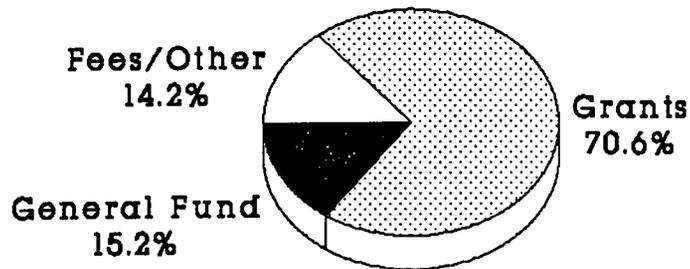
**\$15,468,514**  
**FY 93-94 Current Service Level Budget**

# Mental Health, Youth & Family Services Child & Adolescent Mental Health Program

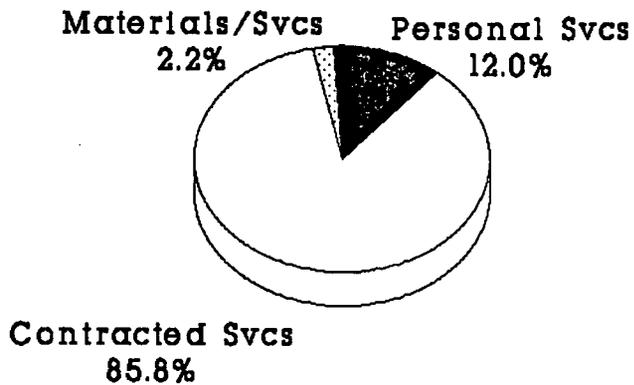


**\$6,317,059**  
**FY 93-94 Current Service Level Budget**

# Mental Health, Youth & Family Services Alcohol & Drug Program



Revenues



Expenditures

\$9,837,912

FY 93-94 Current Service Level Budget

3-1-93  
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 TC-Sample

HEALTH DEPARTMENT 1994 BUDGET REQUEST - Divisional Summary

17-Feb-93

For Program 0800; Dental Services Division

Divisional Summary

DIVISIONAL SUMMARY

The Dental Division is comprised of Dental Administration, the School Community Dental Program, and the clinical program. The School Community Dental Program provides primary preventative services targeted at elementary age children. The clinical program provides direct care services to low income at risk county children and adults in three clinical facilities.

The Division:

Provides primary preventative services to Multnomah County school aged children, which includes oral disease prevention education, fluoride supplements, oral screening, and dental sealants.

Ensures or help facilitates with other community resources the delivery of comprehensive dental services to at risk, low income, under served County residents.

Monitors prevalence of oral disease in Multnomah County residents.

Provides information on the benefits of community water fluoridation.

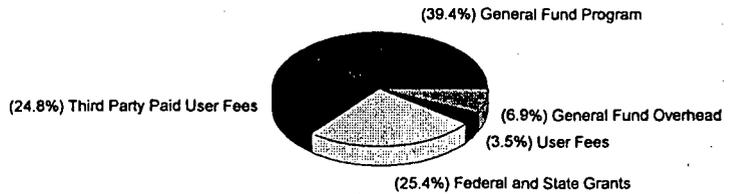
Objectives:

Improve the oral health of Multnomah County residents.

Improve access to dental care for low income, at risk and under served populations within Multnomah County.

PROGRAM FUNDING

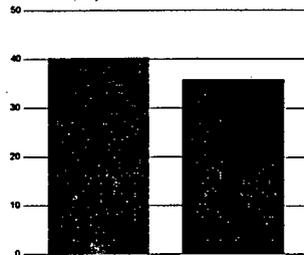
|                                 |             |         |
|---------------------------------|-------------|---------|
| General Fund Program Support    | 1,057,226   | 39.36%  |
| General Fund Overhead Subsidy   | 185,533     | 6.91%   |
| User Fees                       | 94,961      | 3.54%   |
| Federal and State Grants        | 681,226     | 25.36%  |
| User Fees paid by a Third Party | 666,774     | 24.83%  |
| Other                           |             |         |
|                                 | \$2,685,720 | 100.00% |



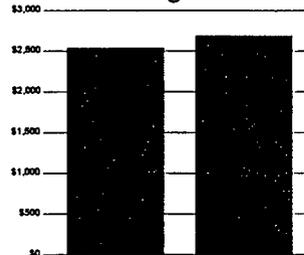
BUDGET SUMMARY

|                | FTE    | PS        | MS        | CO | Total     | County Program Support | County Indirect Support |
|----------------|--------|-----------|-----------|----|-----------|------------------------|-------------------------|
| 1992-93 Budget | 40.30  | 1,754,386 | 784,914   |    | 2,539,300 |                        |                         |
| 1993-94 Budget | 35.80  | 1,781,544 | 904,176   |    | 2,685,720 | 1,057,226              | 185,533                 |
|                | (4.50) | \$27,158  | \$119,262 |    | \$146,420 | \$1,057,226            | \$185,533               |

FTE, 1993 and 1994



Total Program Costs



HEALTH DEPARTMENT 1994 BUDGET REQUEST - Program Summary

3-1-93  
Handwritten  
TC-Sample

For Program No. 0814, Mid County Dental Clinic

A subset of the Dental Services Division

PROGRAM SUMMARY

**Clinical Program**

The program consists a dental clinic located in the Department clinic at Mid-County Health Center.  
The Mid County dental clinic provides routine dental services targeted at children up to age 21.

**School Community Program**

The School Community Program provides preventive dental services targeting elementary school children. The services provided include fluoride tablets and rinses, oral disease prevention education, oral screenings and dental sealants.

- \* Provide comprehensive dental care at Mid-County Dental Clinic targeting elementary school children.
- \* Perform health promotion activities including projects to inform the community about oral health problems and promote knowledge of safety and efficacy of water fluoridation.
- \* Provide community-based dental sealants to targeted at-risk students.
- \* Provide supplement fluoride to elementary and middle school children living in non-fluoridated areas of the County.

PROGRAM MEASUREMENTS

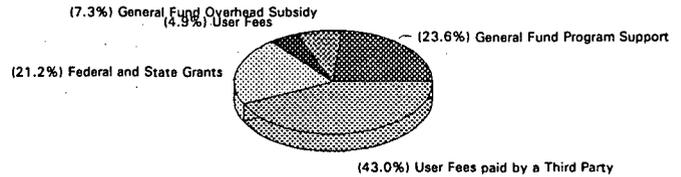
**MEASURABLE CLINICAL OBJECTIVES**

| CLINIC | VISITS | RVU's * |
|--------|--------|---------|
| MC     | 5,050  | 26,100  |

- \* RVU's - productivity measure commonly used in public clinics.
- \* Provide oral disease prevention education to 81,000 school children.
- \* Provide fluoride tablets and mouthrinse to 32,000 school children.
- \* Provide 3,000 oral health screenings to school children.
- \* Provide 2,500 sealants to school children.

PROGRAM FUNDING

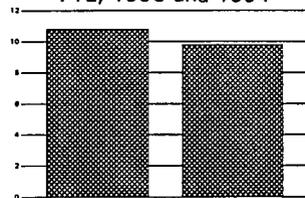
|                                 |                  |                |
|---------------------------------|------------------|----------------|
| General Fund Program Support    | 152,413          | 23.58%         |
| General Fund Overhead Subsidy   | 47,200           | 7.30%          |
| User Fees                       | 31,655           | 4.90%          |
| Federal and State Grants        | 136,974          | 21.19%         |
| User Fees paid by a Third Party | 278,220          | 43.04%         |
| Other                           |                  |                |
|                                 | <b>\$646,462</b> | <b>100.00%</b> |



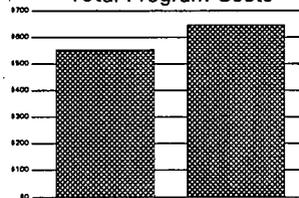
BUDGET SUMMARY

|                | FTE    | PS       | MS       | CO | Total    | County Program Support | County Indirect Support |
|----------------|--------|----------|----------|----|----------|------------------------|-------------------------|
| 1992-93 Budget | 10.80  | 444,922  | 109,468  |    | 554,390  |                        |                         |
| 1993-94 Budget | 9.80   | 483,859  | 162,603  |    | 646,462  | 152,413                | 47,200                  |
|                | (1.00) | \$38,937 | \$53,135 |    | \$92,072 | \$152,413              | \$47,200                |

FTE, 1993 and 1994



Total Program Costs



| OBJECT DETAIL                          | CURRENT 1992-93 | PROPOSED 1993-94 | DIFFERENCE    | %              |
|--|-----------------|------------------|---------------|----------------|
| 5100 Permanent                         | 300,373         | 324,658          | 24,285        | 8.08%          |
| 5200 Temporary                         |                 | 12,020           | 12,020        |                |
| 5300 Overtime                          |                 |                  |               |                |
| 5400 Premium Pay                       |                 |                  |               |                |
| 5500 Fringe                            | 81,464          | 88,336           | 6,872         | 8.44%          |
| 5550 Insurance Benefits                | 63,085          | 58,845           | (4,240)       | -6.72%         |
| <b>TOTAL PERSONAL SERVICES</b>         | <b>444,922</b>  | <b>483,859</b>   | <b>38,937</b> | <b>8.75%</b>   |
| 6050 County Supplements                |                 |                  |               |                |
| 6060 Pass Through Payments             |                 |                  |               |                |
| 6110 Professional Services             |                 | 8,333            | 8,333         |                |
| 6120 Printing                          | 3,421           | 9                | (3,412)       | -99.74%        |
| 6130 Utilities                         |                 |                  |               |                |
| 6140 Communications                    |                 |                  |               |                |
| 6170 Rentals                           |                 |                  |               |                |
| 6180 Repair and Maintenance            |                 |                  |               |                |
| 6190 Maintenance Contracts             |                 |                  |               |                |
| 6200 Postage                           |                 |                  |               |                |
| 6230 Supplies                          | 16,370          | 33,011           | 16,641        | 101.66%        |
| 6270 Food                              |                 |                  |               |                |
| 6310 Education & Training              |                 | 994              | 994           |                |
| 6320 Conferences                       |                 |                  |               |                |
| 6330 Local Travel and Mileage          |                 | 378              | 378           |                |
| 6520 Insurance                         |                 |                  |               |                |
| 6530 External Data Processing          |                 |                  |               |                |
| 6550 Drugs                             |                 |                  |               |                |
| 6610 Awards & Premiums                 |                 |                  |               |                |
| 6620 Dues & Subscriptions              | 672             |                  | (672)         | -100.00%       |
| <b>DIRECT MATERIALS &amp; SERVICES</b> | <b>20,463</b>   | <b>42,725</b>    | <b>22,262</b> | <b>108.79%</b> |
| 7100 Indirect Cost                     | 51,299          | 59,889           | 8,590         | 16.74%         |
| 7150 Telephone Services                | 5,001           | 5,390            | 389           | 7.78%          |
| 7200 Data Processing Services          |                 | 13,052           | 13,052        |                |
| 7300 Motor Pool Services               |                 |                  |               |                |
| 7400 Bldg. Mgt. Services               | 32,705          | 34,587           | 1,882         | 5.75%          |
| 7500 Other Internal Services           |                 |                  |               |                |
| 7560 Distribution/Postage              |                 | 6,960            | 6,960         |                |
| <b>INT SERVICE REIMBURSEMENTS</b>      | <b>89,005</b>   | <b>119,878</b>   | <b>30,873</b> | <b>34.69%</b>  |
| <b>TOTAL MATERIALS &amp; SERVICES</b>  | <b>109,468</b>  | <b>162,603</b>   | <b>53,135</b> | <b>48.54%</b>  |
| 8300 Other Improvements                |                 |                  |               |                |
| 8400 Equipment                         |                 |                  |               |                |
| <b>CAPITAL OUTLAY</b>                  |                 |                  |               |                |
| <b>TOTAL DIRECT BUDGET</b>             | <b>402,300</b>  | <b>467,739</b>   | <b>65,439</b> | <b>16.27%</b>  |
| <b>TOTAL BUDGET</b>                    | <b>554,390</b>  | <b>646,462</b>   | <b>92,072</b> | <b>16.61%</b>  |

|  |                         | BASE PAY       | DIR FRINGE    | IND FRINGE    | TOTAL          |            |            |
|--|-------------------------|----------------|---------------|---------------|----------------|------------|------------|
| <b>9.80</b>  | TOTAL FTE, this program | <b>324,658</b> | <b>87,254</b> | <b>58,605</b> | <b>470,517</b> |            |            |
|  | 5100 - PERMANENT        |                |               |               |                |            |            |
|  | 5200 - TEMPORARY        | 12,020         | 1,082         | 240           | 13,342         |            |            |
|  | 5300 - OVERTIME         |                |               |               |                |            |            |
|  | 5400 - PREMIUM          |                |               |               |                |            |            |
| Program No. 0814, a subset of the Dental Services Division |                         | <b>336,678</b> | <b>88,336</b> | <b>58,845</b> | <b>483,859</b> |            |            |
| FTE  | JOB DESCRIPTION         | JCN            | EMPLOYEE NAME | BASE PAY      | DIR FRINGE     | IND FRINGE | TOTAL COST |

|      |                               |      |                               |        |        |       |        |
|------|-------------------------------|------|-------------------------------|--------|--------|-------|--------|
| 1.00 | Dental Assistant/Receptionist | 6347 | BROWN, JILL                   | 21,425 | 5,773  | 4,737 | 31,935 |
| 1.00 | Dental Assistant/Receptionist | 6347 | CHURCHILL, LOUISE             | 23,365 | 6,295  | 3,168 | 32,828 |
| 1.00 | Dental Assistant/Receptionist | 6347 | JAGOW, CARRIE                 | 19,989 | 5,386  | 6,711 | 32,086 |
| 1.00 | Dental Assistant/Receptionist | 6347 | JAMES, JULIE MAIE             | 20,020 | 5,394  | 2,822 | 28,236 |
| 1.00 | Dental Assistant/Receptionist | 6347 | KANDT, PAMELA                 | 20,362 | 5,486  | 6,696 | 32,544 |
| 1.00 | Dental Assistant/Receptionist | 6347 | MCGINNESS, MARJORIE           | 23,365 | 6,295  | 6,852 | 36,512 |
| 1.00 | Dental Hygienist              | 6348 | CLARK, ROBERT                 | 38,269 | 10,311 | 7,476 | 56,056 |
| 0.80 | Dentist                       | 9390 | BAUMEISTER, J CRAIG           | 41,323 | 11,134 | 3,618 | 56,075 |
| 0.60 | Dentist                       | 9390 | CUTLER, BEVERLEE              | 32,658 | 8,799  | 4,652 | 46,109 |
| 0.00 | On-Call Coverage              | 5200 | CALL IN HYGIENIST COVERAGE    | 1,412  | 127    | 28    | 1,567  |
| 0.00 | On-Call Coverage              | 5200 | SUPPORT INTAKE/SCREENING DAYS | 5,508  | 496    | 110   | 6,114  |
| 0.00 | On-Call Coverage              | 5200 | VAC/SICK COVERAGE - DENTIST   | 5,100  | 459    | 102   | 5,661  |
| 1.00 | Senior Dentist                | 9430 | ABRAHAMSON RICHARD            | 61,158 | 16,258 | 8,645 | 86,061 |
| 0.40 | Senior Dentist                | 9430 | COCHRAN, MARK                 | 22,724 | 6,123  | 3,228 | 32,075 |

| Health Department 1993-94 Revenues - Federal/State Fund |      |                              | 0814<br>Mid County<br>Dental Clinic |
|---|------|------------------------------|-------------------------------------|
| SOURCE  | CODE | TYPE                         |                                     |
| ADC INCENTIVE   | 2601 | User Fee paid by third party | 7,249                               |
| AFCO/PCO CAPITATION                                     | 2600 | User Fee paid by third party | 95,461                              |
| AIDS MINORITY OUTREACH                                  | 2381 | Federal or State Grant       |                                     |
| AIDS MONITORING   | 2061 | Federal or State Grant       |                                     |
| BIRTH CERTS AND LISTS                                   | 4021 | User Fee                     |                                     |
| BURNSIDE PROJECTS                                       | 4009 | User Fee paid by third party |                                     |
| CAR SEAT RETAINER FEES                                  | 4150 | User Fee                     |                                     |
| CCC DETOX MEDICAL DIR                                   | 4008 | User Fee                     |                                     |
| CDC SYPHILIS OUTREACH                                   | 2047 | Federal or State Grant       |                                     |
| CENTRAL FP DRUG PURCHASING                              | 2611 | Federal or State Grant       |                                     |
| CISS/PHS FAMILY SVC CTR                                 | 2068 | Federal or State Grant       |                                     |
| CLACKAMAS CO. TRIAGE                                    | 2704 | Other                        |                                     |
| DEATH CERTS   | 4020 | User Fee                     |                                     |
| EARLY INTERVENTION - PPS                                | 2605 | Federal or State Grant       |                                     |
| EMANUEL NETWORK   | 4006 | User Fee                     |                                     |
| FAMILY PLANNING   | 2612 | Federal or State Grant       |                                     |
| GREAT START   | 2398 | Federal or State Grant       |                                     |
| HIGH RISK INFANTS                                       | 2375 | Federal or State Grant       |                                     |
| HIV BLOCK GRANT   | 2060 | Federal or State Grant       |                                     |
| HIV COMMUNITY CONTRACTS                                 | 2038 | Federal or State Grant       |                                     |
| HIV IN WOMEN AND CHILDREN - CDC                         | 2108 | Federal or State Grant       |                                     |
| HIV INTERVENTION  | 2378 | Federal or State Grant       |                                     |
| HIV SEROPREVALENCE                                      | 2043 | Federal or State Grant       |                                     |
| HIV/CTS TESTING FEES                                    | 6706 | User Fee paid by third party |                                     |
| HOMELESS HEALTH CARE                                    | 2062 | Federal or State Grant       |                                     |
| INSURANCE FUND SVC REIMB - OHO                          | 6618 | User Fee paid by third party |                                     |
| INVERNESS CHARGES - LAB                                 | 6610 | User Fee                     |                                     |
| JUVENILE SERVICES                                       | NEW  | Federal or State Grant       |                                     |
| LEAD GRANT - CDC  | NEW  | Federal or State Grant       |                                     |
| MCH HOTLINE   | 2371 | User Fee paid by third party |                                     |
| MCH PRENATAL  | 2051 | Federal or State Grant       | 55,288                              |
| MEDCAID HIV CASE MGMT                                   | 2618 | User Fee paid by third party |                                     |
| MEDICAID HIGH RISK BABIES CASE MGMT                     | 2619 | User Fee paid by third party |                                     |
| MHCC HEAD START   | 4040 | User Fee                     |                                     |
| MISC FEES/RECOVERIES                                    | 4900 | User Fee                     |                                     |
| NIDA CA - RISK BEHAVIOR PROJ                            | 2112 | Federal or State Grant       |                                     |
| NW RPCA / HCFA MEDICARE PROJ                            | 2123 | Federal or State Grant       |                                     |
| OCCUPATIONAL HLTH FEES                                  | NEW  | User Fee paid by third party |                                     |
| OJJDP - GANG INF FEMALE TEENS                           | 2104 | Federal or State Grant       |                                     |
| ORI/STD RESEARCH FEES                                   | 6824 | Other                        |                                     |
| PATIENT FEES  | 4016 | User Fee                     | 30,225                              |
| PERINATAL SUBST ABUSE                                   | 2615 | Federal or State Grant       |                                     |
| PHS/HOMELSS CHILDREN                                    | 2105 | Federal or State Grant       |                                     |
| PORTLAND LAB FEES - WATER                               | 2773 | User Fee                     |                                     |
| PRIMARY CARE CHC  | 2050 | Federal or State Grant       | 81,686                              |
| PRIMARY CARE HIV  | 2039 | Federal or State Grant       |                                     |
| PRIMARY CARE SUBST ABUSE                                | 2048 | Federal or State Grant       |                                     |
| PROJ TEAM CSD   | 2117 | Other                        |                                     |
| PUBLIC HEALTH SUPPORT                                   | 2610 | Federal or State Grant       |                                     |
| SCHOOL CLINIC GRANT                                     | 2385 | Federal or State Grant       |                                     |
| SE MENTAL HEALTH  | 4611 | Other                        |                                     |
| STATE MENTAL HEALTH - CSAT GRANT                        | 2605 | Federal or State Grant       |                                     |
| STD   | 2383 | Federal or State Grant       |                                     |
| STUDENT RETENTION INITIATIVE                            | NEW  | Federal or State Grant       |                                     |
| TB EPIDEMIOLOGY   | 2382 | Federal or State Grant       |                                     |
| TB OUTREACH   | 2055 | Federal or State Grant       |                                     |
| THIRD PARTY PRIVATE FEES                                | 4014 | User Fee                     | 1,430                               |
| TITL 19 REFUGEE CAPITATION                              | 2606 | User Fee paid by third party | 123,793                             |
| TITLE 18  | 2608 | User Fee paid by third party |                                     |
| TITLE 19  | 2609 | Federal or State Grant       |                                     |
| TITLE 19 FEES - FQHC and non FQHC                       | 2603 | User Fee paid by third party | 51,717                              |
| WIC   | 2058 | Federal or State Grant       |                                     |

|                                      |                |
|--------------------------------------|----------------|
| <b>Total Outside Resources</b>       | <b>446,849</b> |
| <b>General Fund Program Support</b>  | <b>152,413</b> |
| <b>General Fund Indirect Support</b> | <b>47,200</b>  |
| <b>TOTAL RESOURCES</b>               | <b>646,462</b> |

FUND 100  
 AGENCY 010  
 ORGANIZATION 0100

Department of Social Services Administration

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 50,017

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES    |          |          | General Fund Supplement |
|----------------|-------------|----------|----------|-------------------------|
|                | Operational | Grant    | Other    |                         |
| 422,814        | 0           | 0        | 0        | 422,814                 |
| 64,748         | 0           | 0        | 0        | 64,748                  |
| 21,702         | 0           | 0        | 0        | 21,702                  |
| 29,053         | 0           | 0        | 0        | 29,053                  |
| <b>538,317</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>538,317</b>          |

FUND 100  
 AGENCY 010  
 ORGANIZATION 0100

Department of Social Services Administration

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 50,017

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES    |          |          | General Fund Supplement |
|----------------|-------------|----------|----------|-------------------------|
|                | Operational | Grant    | Other    |                         |
| 479,527        | 0           | 0        | 0        | 479,527                 |
| 64,797         | 0           | 0        | 0        | 64,797                  |
| 24,394         | 0           | 0        | 0        | 24,394                  |
| 32,656         | 0           | 0        | 0        | 32,656                  |
| <b>601,374</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>601,374</b>          |

FUND 100  
 AGENCY 010  
 ORGANIZATION 0130

Housing & Community Services Administration

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 2,500

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs         | REVENUES    |          |          | General Fund  |
|---------------|-------------|----------|----------|---------------|
|               | Operational | Grant    | Other    | Supplement    |
| 68,341        | 0           | 0        | 0        | 68,341        |
| 2,500         | 0           | 0        | 0        | 2,500         |
| 3,390         | 0           | 0        | 0        | 3,390         |
| 4,538         | 0           | 0        | 0        | 4,538         |
| <b>78,769</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>78,769</b> |

FUND 156  
 AGENCY 010  
 ORGANIZATION 0130

Housing & Community Services Administration

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 2,500

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs         | REVENUES    |          |          | General Fund  |
|---------------|-------------|----------|----------|---------------|
|               | Operational | Grant    | Other    | Supplement    |
| 76,362        | 0           | 0        | 0        | 76,362        |
| 2,500         | 0           | 0        | 0        | 2,500         |
| 3,788         | 0           | 0        | 0        | 3,788         |
| 5,070         | 0           | 0        | 0        | 5,070         |
| <b>87,720</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>87,720</b> |

FUND 100  
 AGENCY 010  
 ORGANIZATION 0140

Housing&Community Services: Community Restoration

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES    |               |          | General Fund  |
|----------------|-------------|---------------|----------|---------------|
|                | Operational | Grant         | Other    | Supplement    |
| 105,649        | 0           | 42,768        | 0        | 62,881        |
| 600            | 0           | 243           | 0        | 357           |
| 5,270          | 0           | 2,133         | 0        | 3,137         |
| 7,055          | 0           | 2,856         | 0        | 4,199         |
| <b>118,574</b> | <b>0</b>    | <b>48,000</b> | <b>0</b> | <b>70,574</b> |

FUND 156  
 AGENCY 010  
 ORGANIZATION 0140

Housing&Community Services: Community Restoration

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES    |               |          | General Fund  |
|----------------|-------------|---------------|----------|---------------|
|                | Operational | Grant         | Other    | Supplement    |
| 103,584        | 0           | 33,528        | 0        | 70,056        |
| 12,685         | 0           | 4,106         | 0        | 8,579         |
| 5,767          | 0           | 1,867         | 0        | 3,900         |
| 7,720          | 0           | 2,499         | 0        | 5,221         |
| <b>129,756</b> | <b>0</b>    | <b>42,000</b> | <b>0</b> | <b>87,756</b> |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1730

Housing&Community Services: Community Action

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 36,696

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |                  |          | General Fund   |
|------------------|-------------|------------------|----------|----------------|
|                  | Operational | Grant            | Other    | Supplement     |
| 7,414,776        | 0           | 6,669,514        | 0        | 745,262        |
| 349,240          | 0           | 314,138          | 0        | 35,102         |
| 109,980          | 0           | 98,926           | 0        | 11,054         |
| 87,383           | 0           | 78,600           | 0        | 8,783          |
| <b>7,961,379</b> | <b>0</b>    | <b>7,161,178</b> | <b>0</b> | <b>800,201</b> |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1730

Housing&Community Services: Community Action

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 33,600

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |                  |          | General Fund   |
|------------------|-------------|------------------|----------|----------------|
|                  | Operational | Grant            | Other    | Supplement     |
| 6,389,975        | 0           | 5,550,137        | 0        | 839,838        |
| 75,447           | 0           | 65,531           | 0        | 9,916          |
| 102,323          | 0           | 88,874           | 0        | 13,448         |
| 89,288           | 0           | 77,553           | 0        | 11,735         |
| <b>6,657,033</b> | <b>0</b>    | <b>5,782,095</b> | <b>0</b> | <b>874,938</b> |

FUND 156  
 AGENCY 010  
 ORGANIZATION 5400

Housing&Community Services: Community Development

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 5,669

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |                  |          | General Fund  |  |
|------------------|-------------|------------------|----------|---------------|--|
|                  | Operational | Grant            | Other    | Supplement    |  |
| 3,155,427        | 0           | 3,103,720        | 0        | 51,707        |  |
| 25,297           | 0           | 24,882           | 0        | 415           |  |
| 37,035           | 0           | 36,428           | 0        | 607           |  |
| 27,860           | 0           | 27,404           | 0        | 457           |  |
| <b>3,245,619</b> | <b>0</b>    | <b>3,192,434</b> | <b>0</b> | <b>53,185</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 5400

Housing&Community Services: Community Development

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 13,620

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |                  |          | General Fund  |  |
|------------------|-------------|------------------|----------|---------------|--|
|                  | Operational | Grant            | Other    | Supplement    |  |
| 2,737,795        | 0           | 2,681,968        | 0        | 55,827        |  |
| 30,670           | 0           | 30,045           | 0        | 625           |  |
| 39,476           | 0           | 38,671           | 0        | 805           |  |
| 31,347           | 0           | 30,708           | 0        | 639           |  |
| <b>2,839,288</b> | <b>0</b>    | <b>2,781,392</b> | <b>0</b> | <b>57,896</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1100

Mental Health Youth & Family Services Division Administration

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 30,788

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES      |                |       | General Fund |                |
|------------------|---------------|----------------|-------|--------------|----------------|
|                  | Operational   | Grant          | Other | Supplement   |                |
| 1,350,612        | 12,789        | 750,550        |       | 0            | 587,273        |
| 47,944           | 454           | 26,643         |       | 0            | 20,847         |
| 49,856           | 472           | 27,706         |       | 0            | 21,678         |
| 62,569           | 592           | 34,770         |       | 0            | 27,206         |
| <b>1,510,981</b> | <b>14,308</b> | <b>839,669</b> |       | <b>0</b>     | <b>657,004</b> |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1100

Mental Health Youth & Family Services Division Administration

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 39,711

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |                |       | General Fund |                |
|------------------|-------------|----------------|-------|--------------|----------------|
|                  | Operational | Grant          | Other | Supplement   |                |
| 948,982          | 0           | 688,072        |       | 0            | 260,910        |
| 58,607           | 0           | 42,494         |       | 0            | 16,113         |
| 49,976           | 0           | 36,236         |       | 0            | 13,740         |
| 66,904           | 0           | 48,510         |       | 0            | 18,394         |
| <b>1,124,469</b> | <b>0</b>    | <b>815,312</b> |       | <b>0</b>     | <b>309,157</b> |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1210

Developmental Disabilities Operations

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 23,426

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES     |                |          | General Fund   |  |
|----------------|--------------|----------------|----------|----------------|--|
|                | Operational  | Grant          | Other    | Supplement     |  |
| 750,334        | 6,824        | 326,201        | 0        | 417,309        |  |
| 40,426         | 368          | 17,575         | 0        | 22,483         |  |
| 38,091         | 346          | 16,560         | 0        | 21,185         |  |
| 50,794         | 462          | 22,082         | 0        | 28,250         |  |
| <b>879,645</b> | <b>8,000</b> | <b>382,418</b> | <b>0</b> | <b>489,227</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1210

Developmental Disabilities Operations

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 35,984

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES     |                |          | General Fund   |  |
|----------------|--------------|----------------|----------|----------------|--|
|                | Operational  | Grant          | Other    | Supplement     |  |
| 831,662        | 6,731        | 287,293        | 0        | 537,637        |  |
| 53,997         | 437          | 18,653         | 0        | 34,907         |  |
| 43,929         | 356          | 15,175         | 0        | 28,398         |  |
| 58,808         | 476          | 20,315         | 0        | 38,017         |  |
| <b>988,395</b> | <b>8,000</b> | <b>341,436</b> | <b>0</b> | <b>638,959</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1215

MHYFSD Developmental Disabilities Operations

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs             | REVENUES      |                   |          | General Fund   |  |
|-------------------|---------------|-------------------|----------|----------------|--|
|                   | Operational   | Grant             | Other    | Supplement     |  |
| 13,892,446        | 17,875        | 13,627,437        | 0        | 247,134        |  |
| 0                 | 0             | 0                 | 0        | 0              |  |
| 97,247            | 125           | 95,392            | 0        | 1,730          |  |
| 0                 | 0             | 0                 | 0        | 0              |  |
| <b>13,989,693</b> | <b>18,000</b> | <b>13,722,829</b> | <b>0</b> | <b>248,864</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1215

MHYFSD Developmental Disabilities Operations

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs             | REVENUES      |                   |          | General Fund   |  |
|-------------------|---------------|-------------------|----------|----------------|--|
|                   | Operational   | Grant             | Other    | Supplement     |  |
| 15,774,833        | 17,875        | 15,516,566        | 0        | 240,392        |  |
| 0                 | 0             | 0                 | 0        | 0              |  |
| 110,424           | 125           | 108,616           | 0        | 1,683          |  |
| 0                 | 0             | 0                 | 0        | 0              |  |
| <b>15,885,257</b> | <b>18,000</b> | <b>15,625,182</b> | <b>0</b> | <b>242,075</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1270

MHYFSD Developmental Disabilities Case Management

**1992-93 Costs/Revenues**

|   | Costs            | REVENUES    |                  |          | General Fund Supplement |
|---|------------------|-------------|------------------|----------|-------------------------|
|   |                  | Operational | Grant            | Other    |                         |
| Variable Cost<br>(Direct Budget plus Benefits)                  | 1,847,754        | 0           | 1,454,012        | 0        | 393,742                 |
| Service Reimbursements<br>(Includes estimated Bldg Mgmt) 64,660 | 106,458          | 0           | 83,773           | 0        | 22,685                  |
| Countywide Indirect 0.0496                                      | 87,126           | 0           | 68,560           | 0        | 18,566                  |
| Departmental Indirect 0.0664                                    | 114,588          | 0           | 90,170           | 0        | 24,418                  |
| <b>Total Program Cost</b>                                       | <b>2,155,926</b> | <b>0</b>    | <b>1,696,515</b> | <b>0</b> | <b>459,411</b>          |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1270

MHYFSD Developmental Disabilities Case Management

**1993-94 Costs/Revenues**

|   | Costs            | REVENUES       |                  |          | General Fund Supplement |
|---|------------------|----------------|------------------|----------|-------------------------|
|   |                  | Operational    | Grant            | Other    |                         |
| Variable Cost<br>(Direct Budget plus Benefits)                  | 2,067,153        | 87,213         | 1,392,277        | 0        | 587,663                 |
| Service Reimbursements<br>(Includes estimated Bldg Mgmt) 91,960 | 152,620          | 6,439          | 102,793          | 0        | 43,388                  |
| Countywide Indirect 0.0496                                      | 103,474          | 4,366          | 69,692           | 0        | 29,416                  |
| Departmental Indirect 0.0664                                    | 137,064          | 5,783          | 92,316           | 0        | 38,966                  |
| <b>Total Program Cost</b>                                       | <b>2,460,312</b> | <b>103,800</b> | <b>1,657,079</b> | <b>0</b> | <b>699,433</b>          |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1302

MHYFSD Adult Mental Health Operations

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 23,731

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES    |                |          | General Fund   |  |
|----------------|-------------|----------------|----------|----------------|--|
|                | Operational | Grant          | Other    | Supplement     |  |
| 820,743        | 0           | 583,762        | 0        | 236,981        |  |
| 34,539         | 0           | 24,566         | 0        | 9,973          |  |
| 41,877         | 0           | 29,785         | 0        | 12,091         |  |
| 56,061         | 0           | 39,874         | 0        | 16,187         |  |
| <b>953,219</b> | <b>0</b>    | <b>677,987</b> | <b>0</b> | <b>275,232</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1302

MHYFSD Adult Mental Health Operations

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 32,138

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES    |                |          | General Fund   |  |
|----------------|-------------|----------------|----------|----------------|--|
|                | Operational | Grant          | Other    | Supplement     |  |
| 830,157        | 0           | 323,281        | 0        | 506,876        |  |
| 46,721         | 0           | 18,194         | 0        | 28,527         |  |
| 43,493         | 0           | 16,937         | 0        | 26,556         |  |
| 58,225         | 0           | 22,674         | 0        | 35,551         |  |
| <b>978,596</b> | <b>0</b>    | <b>381,086</b> | <b>0</b> | <b>597,510</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1305

MHYFSD Adult Mental Health Contracts

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs             | REVENUES    |                   |          | General Fund   |  |
|-------------------|-------------|-------------------|----------|----------------|--|
|                   | Operational | Grant             | Other    | Supplement     |  |
| 12,032,794        | 0           | 11,578,915        | 0        | 453,879        |  |
| 0                 | 0           | 0                 | 0        | 0              |  |
| 84,230            | 0           | 81,052            | 0        | 3,177          |  |
| 0                 | 0           | 0                 | 0        | 0              |  |
| <b>12,117,024</b> | <b>0</b>    | <b>11,659,967</b> | <b>0</b> | <b>457,057</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1305

MHYFSD Adult Mental Health Contracts

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs             | REVENUES    |                   |          | General Fund   |  |
|-------------------|-------------|-------------------|----------|----------------|--|
|                   | Operational | Grant             | Other    | Supplement     |  |
| 11,982,130        | 0           | 11,554,871        | 0        | 427,259        |  |
| 0                 | 0           | 0                 | 0        | 0              |  |
| 83,875            | 0           | 80,884            | 0        | 2,991          |  |
| 0                 | 0           | 0                 | 0        | 0              |  |
| <b>12,066,005</b> | <b>0</b>    | <b>11,635,755</b> | <b>0</b> | <b>430,250</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1361

MHYFSD Child&Adolescents Contracts

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements 0  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496 25,010  
 Departmental Indirect 0.0664 0

Total Program Cost

| Costs            | REVENUES    |                  |          | General Fund |                |
|------------------|-------------|------------------|----------|--------------|----------------|
|                  | Operational | Grant            | Other    | Supplement   |                |
| 3,572,866        | 0           | 2,783,962        | 0        | 0            | 788,904        |
| 0                | 0           | 0                | 0        | 0            | 0              |
| 25,010           | 0           | 19,488           | 0        | 0            | 5,522          |
| 0                | 0           | 0                | 0        | 0            | 0              |
| <b>3,597,876</b> | <b>0</b>    | <b>2,803,450</b> | <b>0</b> | <b>0</b>     | <b>794,426</b> |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1361

MHYFSD Child&Adolescents Contracts

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements 0  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496 8,891  
 Departmental Indirect 0.0664 0

Total Program Cost

| Costs            | REVENUES    |                |          | General Fund |                |
|------------------|-------------|----------------|----------|--------------|----------------|
|                  | Operational | Grant          | Other    | Supplement   |                |
| 1,270,213        | 0           | 468,281        | 0        | 0            | 801,932        |
| 0                | 0           | 0              | 0        | 0            | 0              |
| 8,891            | 0           | 3,278          | 0        | 0            | 5,614          |
| 0                | 0           | 0              | 0        | 0            | 0              |
| <b>1,279,104</b> | <b>0</b>    | <b>471,559</b> | <b>0</b> | <b>0</b>     | <b>807,545</b> |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1362

MHYFSD Child&Adolescent Mental Health Operations

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs | REVENUES    |       |       |                         |
|-------|-------------|-------|-------|-------------------------|
|       | Operational | Grant | Other | General Fund Supplement |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1362

MHYFSD Child&Adolescent Mental Health Operations

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 66,392

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs   | REVENUES    |         |       |                         |
|---------|-------------|---------|-------|-------------------------|
|         | Operational | Grant   | Other | General Fund Supplement |
| 352,447 | 0           | 74,605  | 0     | 277,842                 |
| 78,845  | 0           | 16,690  | 0     | 62,155                  |
| 21,392  | 0           | 4,528   | 0     | 16,864                  |
| 28,638  | 0           | 6,062   | 0     | 22,576                  |
| 481,322 | 0           | 101,885 | 0     | 379,437                 |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1365 MHYFSD EPSDT

**1992-93 Costs/Revenues**

|                           |                                      | <b>Costs</b>   | <b>REVENUES</b> |                |          | General Fund<br>Supplement |
|---------------------------|--------------------------------------|----------------|-----------------|----------------|----------|----------------------------|
|                           |                                      |                | Operational     | Grant          | Other    |                            |
| Variable Cost             | (Direct Budget plus Benefits)        | 379,859        | 0               | 219,452        | 0        | 160,407                    |
| Service Reimbursements    | (Includes estimated Bldg Mgmt) 8,946 | 14,040         | 0               | 8,111          | 0        | 5,929                      |
| Countywide Indirect       | 0.0496                               | 19,274         | 0               | 11,135         | 0        | 8,139                      |
| Departmental Indirect     | 0.0664                               | 25,802         | 0               | 14,907         | 0        | 10,896                     |
| <b>Total Program Cost</b> |                                      | <b>438,976</b> | <b>0</b>        | <b>253,605</b> | <b>0</b> | <b>185,371</b>             |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1365 MHYFSD EPSDT

**1993-94 Costs/Revenues**

|                           |                                  | <b>Costs</b>   | <b>REVENUES</b> |                |          | General Fund<br>Supplement |
|---------------------------|----------------------------------|----------------|-----------------|----------------|----------|----------------------------|
|                           |                                  |                | Operational     | Grant          | Other    |                            |
| Variable Cost             | (Direct Budget plus Benefits)    | 336,332        | 0               | 235,924        | 0        | 100,408                    |
| Service Reimbursements    | (Includes estimated Bldg Mgmt) 0 | 2,975          | 0               | 2,087          | 0        | 888                        |
| Countywide Indirect       | 0.0496                           | 16,830         | 0               | 11,805         | 0        | 5,024                      |
| Departmental Indirect     | 0.0664                           | 22,530         | 0               | 15,804         | 0        | 6,726                      |
| <b>Total Program Cost</b> |                                  | <b>378,667</b> | <b>0</b>        | <b>265,620</b> | <b>0</b> | <b>113,047</b>             |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1370

MHYFSD Partner's Project

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 23,268

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |                |          | General Fund   |  |
|------------------|-------------|----------------|----------|----------------|--|
|                  | Operational | Grant          | Other    | Supplement     |  |
| 889,928          | 0           | 688,442        | 0        | 201,486        |  |
| 47,813           | 0           | 36,988         | 0        | 10,825         |  |
| 40,550           | 0           | 31,369         | 0        | 9,181          |  |
| 52,972           | 0           | 40,979         | 0        | 11,993         |  |
| <b>1,031,263</b> | <b>0</b>    | <b>797,778</b> | <b>0</b> | <b>233,485</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1370

MHYFSD Partner's Project

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 29,902

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |                  |          | General Fund   |  |
|------------------|-------------|------------------|----------|----------------|--|
|                  | Operational | Grant            | Other    | Supplement     |  |
| 3,076,406        | 0           | 2,834,306        | 0        | 242,100        |  |
| 46,144           | 0           | 42,513           | 0        | 3,631          |  |
| 58,164           | 0           | 53,586           | 0        | 4,577          |  |
| 56,640           | 0           | 52,182           | 0        | 4,457          |  |
| <b>3,237,353</b> | <b>0</b>    | <b>2,982,587</b> | <b>0</b> | <b>254,766</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1375

MHYFSD Family&School Mental Health

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 26,498

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |                |          | General Fund   |  |
|------------------|-------------|----------------|----------|----------------|--|
|                  | Operational | Grant          | Other    | Supplement     |  |
| 949,388          | 0           | 159,823        | 0        | 789,565        |  |
| 38,083           | 0           | 6,411          | 0        | 31,672         |  |
| 47,514           | 0           | 7,999          | 0        | 39,515         |  |
| 63,388           | 0           | 10,671         | 0        | 52,717         |  |
| <b>1,098,372</b> | <b>0</b>    | <b>184,904</b> | <b>0</b> | <b>913,468</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1375

MHYFSD Family&School Mental Health

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES      |               |          | General Fund   |  |
|----------------|---------------|---------------|----------|----------------|--|
|                | Operational   | Grant         | Other    | Supplement     |  |
| 840,029        | 69,213        | 82,308        | 0        | 688,508        |  |
| 5,862          | 483           | 574           | 0        | 4,805          |  |
| 40,627         | 3,347         | 3,981         | 0        | 33,299         |  |
| 54,095         | 4,457         | 5,300         | 0        | 44,338         |  |
| <b>940,614</b> | <b>77,500</b> | <b>92,164</b> | <b>0</b> | <b>770,950</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1380

MHYFSD Emergency Holds

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) o

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES      |                |          | General Fund   |  |
|------------------|---------------|----------------|----------|----------------|--|
|                  | Operational   | Grant          | Other    | Supplement     |  |
| 1,480,001        | 21,694        | 481,026        | 0        | 977,281        |  |
| 10,433           | 153           | 3,391          | 0        | 6,889          |  |
| 10,433           | 153           | 3,391          | 0        | 6,889          |  |
| 0                | 0             | 0              | 0        | 0              |  |
| <b>1,500,867</b> | <b>22,000</b> | <b>487,808</b> | <b>0</b> | <b>991,059</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1380

pPROGRAM

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) o

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES      |                |          | General Fund     |  |
|------------------|---------------|----------------|----------|------------------|--|
|                  | Operational   | Grant          | Other    | Supplement       |  |
| 1,726,870        | 21,847        | 659,743        | 0        | 1,045,280        |  |
| 0                | 0             | 0              | 0        | 0                |  |
| 12,088           | 153           | 4,618          | 0        | 7,317            |  |
| 0                | 0             | 0              | 0        | 0                |  |
| <b>1,738,958</b> | <b>22,000</b> | <b>664,361</b> | <b>0</b> | <b>1,052,597</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1381

MHYFSD Involuntary Commimment Program

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 8,168

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

**Total Program Cost**

| Costs          | REVENUES    |                |          | General Fund  |
|----------------|-------------|----------------|----------|---------------|
|                | Operational | Grant          | Other    | Supplement    |
| 341,445        | 0           | 308,123        | 0        | 33,322        |
| 20,403         | 0           | 18,412         | 0        | 1,991         |
| 17,948         | 0           | 16,196         | 0        | 1,752         |
| 21,184         | 0           | 19,116         | 0        | 2,067         |
| <b>400,979</b> | <b>0</b>    | <b>361,847</b> | <b>0</b> | <b>39,132</b> |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1381

MHYFSD Involuntary Commimment Program

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 18,606

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

**Total Program Cost**

| Costs          | REVENUES    |                |          | General Fund  |
|----------------|-------------|----------------|----------|---------------|
|                | Operational | Grant          | Other    | Supplement    |
| 576,657        | 0           | 516,718        | 0        | 59,939        |
| 37,102         | 0           | 33,246         | 0        | 3,856         |
| 30,442         | 0           | 27,278         | 0        | 3,164         |
| 40,754         | 0           | 36,518         | 0        | 4,236         |
| <b>684,955</b> | <b>0</b>    | <b>613,759</b> | <b>0</b> | <b>71,196</b> |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1410

MHYFSD Alcohol&Drug Operations

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 13,360

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES      |                |          | General Fund   |  |
|----------------|---------------|----------------|----------|----------------|--|
|                | Operational   | Grant          | Other    | Supplement     |  |
| 557,062        | 14,208        | 291,514        | 0        | 251,340        |  |
| 23,026         | 587           | 12,050         | 0        | 10,389         |  |
| 28,583         | 729           | 14,958         | 0        | 12,896         |  |
| 38,264         | 976           | 20,024         | 0        | 17,264         |  |
| <b>646,935</b> | <b>16,500</b> | <b>338,545</b> | <b>0</b> | <b>291,890</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1410

MHYFSD Alcohol&Drug Operations

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 23,219

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES      |                |          | General Fund   |  |
|----------------|---------------|----------------|----------|----------------|--|
|                | Operational   | Grant          | Other    | Supplement     |  |
| 586,991        | 12,618        | 243,679        | 0        | 330,694        |  |
| 38,260         | 822           | 15,883         | 0        | 21,555         |  |
| 31,012         | 667           | 12,874         | 0        | 17,472         |  |
| 41,517         | 892           | 17,235         | 0        | 23,389         |  |
| <b>697,780</b> | <b>15,000</b> | <b>289,671</b> | <b>0</b> | <b>393,109</b> |  |

FUND 100  
 AGENCY 010  
 ORGANIZATION 1411

MHYFSD DUII Evaluations

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 23,758

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES       |       |          | General Fund |               |
|----------------|----------------|-------|----------|--------------|---------------|
|                | Operational    | Grant | Other    | Supplement   |               |
| 224,580        | 184,582        |       | 0        | 0            | 39,998        |
| 32,809         | 26,966         |       | 0        | 0            | 5,843         |
| 11,489         | 9,443          |       | 0        | 0            | 2,046         |
| 15,380         | 12,641         |       | 0        | 0            | 2,739         |
| <b>284,258</b> | <b>233,631</b> |       | <b>0</b> | <b>0</b>     | <b>50,627</b> |

FUND 100  
 AGENCY 010  
 ORGANIZATION 1411

MHYFSD DUII Evaluations

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 23,758

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES    |       |          | General Fund |                |
|----------------|-------------|-------|----------|--------------|----------------|
|                | Operational | Grant | Other    | Supplement   |                |
| 263,124        | 0           |       | 0        | 0            | 263,124        |
| 31,701         | 0           |       | 0        | 0            | 31,701         |
| 13,445         | 0           |       | 0        | 0            | 13,445         |
| 17,999         | 0           |       | 0        | 0            | 17,999         |
| <b>326,269</b> | <b>0</b>    |       | <b>0</b> | <b>0</b>     | <b>326,269</b> |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1412

MHYFSD Regional Drug Initiative

**1992-93 Costs/Revenues**

|  | Costs          | REVENUES    |                |          | General Fund Supplement |
|--|----------------|-------------|----------------|----------|-------------------------|
|  |                | Operational | Grant          | Other    |                         |
| Variable Cost<br>(Direct Budget plus Benefits)           | 332,475        | 0           | 297,630        | 0        | 34,845                  |
| Service Reimbursements<br>(Includes estimated Bldg Mgmt) | 5,400          | 0           | 4,834          | 0        | 566                     |
| Countywide Indirect                                      | 0.0496 16,741  | 0           | 14,986         | 0        | 1,755                   |
| Departmental Indirect                                    | 0.0664 22,411  | 0           | 20,062         | 0        | 2,349                   |
| <b>Total Program Cost</b>                                | <b>377,026</b> | <b>0</b>    | <b>337,512</b> | <b>0</b> | <b>39,514</b>           |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1412

MHYFSD Regional Drug Initiative

**1993-94 Costs/Revenues**

|  | Costs          | REVENUES    |                |          | General Fund Supplement |
|--|----------------|-------------|----------------|----------|-------------------------|
|  |                | Operational | Grant          | Other    |                         |
| Variable Cost<br>(Direct Budget plus Benefits)           | 380,627        | 0           | 341,064        | 0        | 39,563                  |
| Service Reimbursements<br>(Includes estimated Bldg Mgmt) | 5,400          | 0           | 4,839          | 0        | 561                     |
| Countywide Indirect                                      | 0.0496 19,147  | 0           | 17,157         | 0        | 1,990                   |
| Departmental Indirect                                    | 0.0664 25,632  | 0           | 22,968         | 0        | 2,664                   |
| <b>Total Program Cost</b>                                | <b>430,806</b> | <b>0</b>    | <b>386,027</b> | <b>0</b> | <b>44,779</b>           |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1415

MHYFSD Alcohol&Drug Contracts

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements 0  
 (Includes estimated Bldg Mgmt) o

Countywide Indirect 0.0496 50,123  
 Departmental Indirect 0.0664 0

Total Program Cost

| Costs            | REVENUES    |                  |          | General Fund |                  |
|------------------|-------------|------------------|----------|--------------|------------------|
|                  | Operational | Grant            | Other    | Supplement   |                  |
| 7,160,441        | 0           | 6,154,688        | 0        | 0            | 1,005,753        |
| 0                | 0           | 0                | 0        | 0            | 0                |
| 50,123           | 0           | 43,083           | 0        | 0            | 7,040            |
| 0                | 0           | 0                | 0        | 0            | 0                |
| <b>7,210,564</b> | <b>0</b>    | <b>6,197,771</b> | <b>0</b> | <b>0</b>     | <b>1,012,793</b> |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1415

MHYFSD Alcohol&Drug Contracts

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements 0  
 (Includes estimated Bldg Mgmt) o

Countywide Indirect 0.0496 58,068  
 Departmental Indirect 0.0664 0

Total Program Cost

| Costs            | REVENUES    |                  |          | General Fund |                  |
|------------------|-------------|------------------|----------|--------------|------------------|
|                  | Operational | Grant            | Other    | Supplement   |                  |
| 8,380,191        | 0           | 7,329,931        | 0        | 0            | 1,050,260        |
| 0                | 0           | 0                | 0        | 0            | 0                |
| 58,068           | 0           | 50,791           | 0        | 0            | 7,278            |
| 0                | 0           | 0                | 0        | 0            | 0                |
| <b>8,438,259</b> | <b>0</b>    | <b>7,380,722</b> | <b>0</b> | <b>0</b>     | <b>1,057,537</b> |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1710

Aging Services Administration

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 68,048

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |                |          | General Fund   |  |
|------------------|-------------|----------------|----------|----------------|--|
|                  | Operational | Grant          | Other    | Supplement     |  |
| 999,947          | 0           | 630,201        | 0        | 369,746        |  |
| 101,326          | 0           | 63,859         | 0        | 37,467         |  |
| 46,482           | 0           | 29,294         | 0        | 17,187         |  |
| 56,011           | 0           | 35,300         | 0        | 20,711         |  |
| <b>1,203,766</b> | <b>0</b>    | <b>758,655</b> | <b>0</b> | <b>445,111</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1710

Aging Services Administration

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 68,048

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |                |          | General Fund   |  |
|------------------|-------------|----------------|----------|----------------|--|
|                  | Operational | Grant          | Other    | Supplement     |  |
| 1,018,525        | 0           | 629,123        | 0        | 389,402        |  |
| 98,961           | 0           | 61,126         | 0        | 37,835         |  |
| 47,554           | 0           | 29,373         | 0        | 18,181         |  |
| 61,992           | 0           | 38,291         | 0        | 23,701         |  |
| <b>1,227,032</b> | <b>0</b>    | <b>757,914</b> | <b>0</b> | <b>469,118</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1706

**Aging Services Title XIX Service Reimbursement**

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES    |                |          | General Fund Supplement |
|----------------|-------------|----------------|----------|-------------------------|
|                | Operational | Grant          | Other    |                         |
| 12,223         | 0           | 11,251         | 0        | 972                     |
| 540,009        | 0           | 497,058        | 0        | 42,951                  |
| 27,391         | 0           | 25,212         | 0        | 2,179                   |
| 36,557         | 0           | 33,650         | 0        | 2,908                   |
| <b>616,180</b> | <b>0</b>    | <b>567,171</b> | <b>0</b> | <b>49,009</b>           |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1706

**Aging Services Title XIX Service Reimbursement**

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES    |                |          | General Fund Supplement |
|----------------|-------------|----------------|----------|-------------------------|
|                | Operational | Grant          | Other    |                         |
| 13,383         | 0           | 12,343         | 0        | 1,040                   |
| 591,255        | 0           | 545,308        | 0        | 45,947                  |
| 29,421         | 0           | 27,134         | 0        | 2,286                   |
| 39,261         | 0           | 36,210         | 0        | 3,051                   |
| <b>673,319</b> | <b>0</b>    | <b>620,995</b> | <b>0</b> | <b>52,324</b>           |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1750

**Aging Services Contracts**

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 11,856

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES      |                  |          | General Fund Supplement |
|------------------|---------------|------------------|----------|-------------------------|
|                  | Operational   | Grant            | Other    |                         |
| 4,240,358        | 35,449        | 3,526,334        | 0        | 678,574                 |
| 12,856           | 107           | 10,691           | 0        | 2,057                   |
| 54,615           | 457           | 45,419           | 0        | 8,740                   |
| 36,103           | 302           | 30,024           | 0        | 5,777                   |
| <b>4,343,932</b> | <b>36,315</b> | <b>3,612,468</b> | <b>0</b> | <b>695,149</b>          |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1750

**Aging Services Contracts**

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 11,856

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |                  |          | General Fund Supplement |
|------------------|-------------|------------------|----------|-------------------------|
|                  | Operational | Grant            | Other    |                         |
| 160,877          | 0           | 133,058          | 0        | 27,819                  |
| 3,886,713        | 0           | 3,214,619        | 0        | 672,094                 |
| 53,429           | 0           | 44,190           | 0        | 9,239                   |
| 39,116           | 0           | 32,352           | 0        | 6,764                   |
| <b>4,140,134</b> | <b>0</b>    | <b>3,424,219</b> | <b>0</b> | <b>715,915</b>          |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1911

Aging Services East County District Center

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) o

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES    |                |          | General Fund Supplement |
|----------------|-------------|----------------|----------|-------------------------|
|                | Operational | Grant          | Other    |                         |
| 260,822        | 0           | 103,151        | 0        | 157,671                 |
| 4,439          | 0           | 1,756          | 0        | 2,683                   |
| 13,157         | 0           | 5,203          | 0        | 7,954                   |
| 17,958         | 0           | 7,102          | 0        | 10,856                  |
| <b>296,376</b> | <b>0</b>    | <b>117,212</b> | <b>0</b> | <b>179,164</b>          |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1911

Aging Services East County District Center

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) o

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES    |                |          | General Fund Supplement |
|----------------|-------------|----------------|----------|-------------------------|
|                | Operational | Grant          | Other    |                         |
| 289,981        | 0           | 119,232        | 0        | 170,749                 |
| 5,795          | 0           | 2,383          | 0        | 3,412                   |
| 14,384         | 0           | 5,914          | 0        | 8,470                   |
| 19,193         | 0           | 7,891          | 0        | 11,301                  |
| <b>329,353</b> | <b>0</b>    | <b>135,421</b> | <b>0</b> | <b>193,932</b>          |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1905

**Aging Services Long Term Care Supplemental**

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 7,384

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES    |                |          | General Fund Supplement |
|----------------|-------------|----------------|----------|-------------------------|
|                | Operational | Grant          | Other    |                         |
| 521,277        | 0           | 222,405        | 0        | 298,872                 |
| 7,384          | 0           | 3,150          | 0        | 4,234                   |
| 5,960          | 0           | 2,543          | 0        | 3,417                   |
| 15,103         | 0           | 6,444          | 0        | 8,659                   |
| <b>549,724</b> | <b>0</b>    | <b>234,542</b> | <b>0</b> | <b>315,182</b>          |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1905

**Aging Services Long Term Care Supplemental**

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 7,384

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES    |                |          | General Fund Supplement |
|----------------|-------------|----------------|----------|-------------------------|
|                | Operational | Grant          | Other    |                         |
| 456,446        | 0           | 147,035        | 0        | 309,411                 |
| 7,384          | 0           | 2,379          | 0        | 5,005                   |
| 7,394          | 0           | 2,382          | 0        | 5,012                   |
| 7,817          | 0           | 2,518          | 0        | 5,299                   |
| <b>479,041</b> | <b>0</b>    | <b>154,313</b> | <b>0</b> | <b>324,728</b>          |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1910

Aging Services East Branch

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) o

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |                  |          | General Fund  |
|------------------|-------------|------------------|----------|---------------|
|                  | Operational | Grant            | Other    | Supplement    |
| 1,219,307        | 0           | 1,143,183        | 0        | 76,124        |
| 19,122           | 0           | 17,928           | 0        | 1,194         |
| 61,426           | 0           | 57,591           | 0        | 3,835         |
| 83,838           | 0           | 78,604           | 0        | 5,234         |
| <b>1,383,693</b> | <b>0</b>    | <b>1,297,306</b> | <b>0</b> | <b>86,387</b> |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1910

Aging Services East Branch

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) o

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |                  |          | General Fund  |
|------------------|-------------|------------------|----------|---------------|
|                  | Operational | Grant            | Other    | Supplement    |
| 1,396,703        | 0           | 1,314,345        | 0        | 82,358        |
| 26,809           | 0           | 25,228           | 0        | 1,581         |
| 70,606           | 0           | 66,443           | 0        | 4,163         |
| 94,521           | 0           | 88,948           | 0        | 5,574         |
| <b>1,588,639</b> | <b>0</b>    | <b>1,494,964</b> | <b>0</b> | <b>93,675</b> |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1915

Aging Services Nursing Facility

**1992-93 Costs/Revenues**

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

Countywide Indirect  
 Departmental Indirect

0.0496  
 0.0664

Total Program Cost

| Costs            | REVENUES    |                  |          | General Fund  |  |
|------------------|-------------|------------------|----------|---------------|--|
|                  | Operational | Grant            | Other    | Supplement    |  |
| 1,032,958        | 0           | 968,398          | 0        | 64,560        |  |
| 30,177           | 0           | 28,291           | 0        | 1,886         |  |
| 52,731           | 0           | 49,436           | 0        | 3,296         |  |
| 71,974           | 0           | 67,476           | 0        | 4,498         |  |
| <b>1,187,841</b> | <b>0</b>    | <b>1,113,601</b> | <b>0</b> | <b>74,240</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1915

Aging Services Nursing Facility

**1993-94 Costs/Revenues**

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

Countywide Indirect  
 Departmental Indirect

0.0496  
 0.0664

Total Program Cost

| Costs            | REVENUES    |                  |          | General Fund  |  |
|------------------|-------------|------------------|----------|---------------|--|
|                  | Operational | Grant            | Other    | Supplement    |  |
| 976,378          | 0           | 917,412          | 0        | 58,966        |  |
| 23,317           | 0           | 21,909           | 0        | 1,408         |  |
| 49,585           | 0           | 46,590           | 0        | 2,995         |  |
| 66,380           | 0           | 62,371           | 0        | 4,009         |  |
| <b>1,115,660</b> | <b>0</b>    | <b>1,048,282</b> | <b>0</b> | <b>67,378</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1920

**Aging Services West Branch**

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) o

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES    |                |          | General Fund Supplement |
|----------------|-------------|----------------|----------|-------------------------|
|                | Operational | Grant          | Other    |                         |
| 840,572        | 0           | 789,272        | 0        | 51,300                  |
| 15,754         | 0           | 14,793         | 0        | 961                     |
| 42,474         | 0           | 39,882         | 0        | 2,592                   |
| 57,973         | 0           | 54,435         | 0        | 3,538                   |
| <b>956,773</b> | <b>0</b>    | <b>898,381</b> | <b>0</b> | <b>58,392</b>           |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1920

**Aging Services West Branch**

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) o

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES    |                |          | General Fund Supplement |
|----------------|-------------|----------------|----------|-------------------------|
|                | Operational | Grant          | Other    |                         |
| 855,059        | 0           | 803,877        | 0        | 51,182                  |
| 16,323         | 0           | 15,346         | 0        | 977                     |
| 43,221         | 0           | 40,633         | 0        | 2,587                   |
| 57,860         | 0           | 54,396         | 0        | 3,463                   |
| <b>972,462</b> | <b>0</b>    | <b>914,253</b> | <b>0</b> | <b>58,209</b>           |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1930

Aging Services Northeast Branch

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) o

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |                  |          | General Fund  |  |
|------------------|-------------|------------------|----------|---------------|--|
|                  | Operational | Grant            | Other    | Supplement    |  |
| 1,148,116        | 0           | 1,076,562        | 0        | 71,554        |  |
| 28,281           | 0           | 26,518           | 0        | 1,763         |  |
| 58,349           | 0           | 54,713           | 0        | 3,637         |  |
| 79,642           | 0           | 74,678           | 0        | 4,964         |  |
| <b>1,314,388</b> | <b>0</b>    | <b>1,232,471</b> | <b>0</b> | <b>81,917</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1930

Aging Services Northeast Branch

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) o

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |                  |          | General Fund  |  |
|------------------|-------------|------------------|----------|---------------|--|
|                  | Operational | Grant            | Other    | Supplement    |  |
| 1,216,543        | 0           | 1,144,880        | 0        | 71,663        |  |
| 34,524           | 0           | 32,490           | 0        | 2,034         |  |
| 62,053           | 0           | 58,398           | 0        | 3,655         |  |
| 83,071           | 0           | 78,177           | 0        | 4,893         |  |
| <b>1,396,191</b> | <b>0</b>    | <b>1,313,945</b> | <b>0</b> | <b>82,246</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1940

Aging Services Southeast Branch

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) o

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |                  |          | General Fund Supplement |
|------------------|-------------|------------------|----------|-------------------------|
|                  | Operational | Grant            | Other    |                         |
| 975,132          | 0           | 915,021          | 0        | 60,111                  |
| 9,140            | 0           | 8,577            | 0        | 563                     |
| 48,820           | 0           | 45,810           | 0        | 3,009                   |
| 66,635           | 0           | 62,527           | 0        | 4,108                   |
| <b>1,099,727</b> | <b>0</b>    | <b>1,031,935</b> | <b>0</b> | <b>67,792</b>           |

FUND 156  
 AGENCY 010  
 ORGANIZATION 1940

Aging Services Southeast Branch

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) o

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |                  |          | General Fund Supplement |
|------------------|-------------|------------------|----------|-------------------------|
|                  | Operational | Grant            | Other    |                         |
| 1,013,258        | 0           | 953,523          | 0        | 59,735                  |
| 11,381           | 0           | 10,710           | 0        | 671                     |
| 50,822           | 0           | 47,826           | 0        | 2,996                   |
| 68,036           | 0           | 64,025           | 0        | 4,011                   |
| <b>1,143,497</b> | <b>0</b>    | <b>1,076,084</b> | <b>0</b> | <b>67,413</b>           |

FUND 100  
 AGENCY 010  
 ORGANIZATION 1950

Aging Services Public Guardian

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 23,200

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES      |                |          | General Fund Supplement |
|----------------|---------------|----------------|----------|-------------------------|
|                | Operational   | Grant          | Other    |                         |
| 401,095        | 31,781        | 190,884        | 0        | 178,430                 |
| 32,180         | 2,550         | 15,315         | 0        | 14,315                  |
| 20,340         | 1,612         | 9,680          | 0        | 9,048                   |
| 27,229         | 2,158         | 12,958         | 0        | 12,113                  |
| <b>480,844</b> | <b>38,100</b> | <b>228,837</b> | <b>0</b> | <b>213,907</b>          |

FUND 100  
 AGENCY 010  
 ORGANIZATION 1950

Aging Services Public Guardian

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 23,200

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES      |                |          | General Fund Supplement |
|----------------|---------------|----------------|----------|-------------------------|
|                | Operational   | Grant          | Other    |                         |
| 446,804        | 32,526        | 214,288        | 0        | 199,990                 |
| 33,201         | 2,417         | 15,923         | 0        | 14,861                  |
| 18,996         | 1,383         | 9,111          | 0        | 8,503                   |
| 24,372         | 1,774         | 11,689         | 0        | 10,909                  |
| <b>523,374</b> | <b>38,100</b> | <b>251,011</b> | <b>0</b> | <b>234,263</b>          |

FUND 100  
 AGENCY 010  
 ORGANIZATION 1980

Aging Services Adult Care Home Licensing

**1992-93 Costs/Revenues**

|   | Costs          | REVENUES      |                |          | General Fund Supplement |
|---|----------------|---------------|----------------|----------|-------------------------|
|   |                | Operational   | Grant          | Other    |                         |
| Variable Cost<br>(Direct Budget plus Benefits)                  | 544,386        | 49,218        | 261,222        | 0        | 233,946                 |
| Service Reimbursements<br>(Includes estimated Bldg Mgmt) 33,360 | 52,842         | 4,777         | 25,356         | 0        | 22,708                  |
| Countywide Indirect 0.0496                                      | 22,404         | 2,026         | 10,751         | 0        | 9,628                   |
| Departmental Indirect 0.0664                                    | 28,851         | 2,608         | 13,844         | 0        | 12,398                  |
| <b>Total Program Cost</b>                                       | <b>648,483</b> | <b>58,630</b> | <b>311,172</b> | <b>0</b> | <b>278,681</b>          |

FUND 100  
 AGENCY 010  
 ORGANIZATION 1980

Aging Services Adult Care Home Licensing

**1993-94 Costs/Revenues**

|   | Costs          | REVENUES      |                |          | General Fund Supplement |
|---|----------------|---------------|----------------|----------|-------------------------|
|   |                | Operational   | Grant          | Other    |                         |
| Variable Cost<br>(Direct Budget plus Benefits)                  | 594,384        | 61,018        | 286,635        | 0        | 246,731                 |
| Service Reimbursements<br>(Includes estimated Bldg Mgmt) 33,360 | 51,024         | 5,238         | 24,606         | 0        | 21,180                  |
| Countywide Indirect 0.0496                                      | 26,245         | 2,694         | 12,656         | 0        | 10,894                  |
| Departmental Indirect 0.0664                                    | 33,898         | 3,480         | 16,347         | 0        | 14,071                  |
| <b>Total Program Cost</b>                                       | <b>705,550</b> | <b>72,430</b> | <b>340,244</b> | <b>0</b> | <b>292,876</b>          |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2510

Juvenile Services: Detention

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 136,103

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES       |       |          | General Fund Supplement |
|------------------|----------------|-------|----------|-------------------------|
|                  | Operational    | Grant | Other    |                         |
| 2,735,535        | 439,306        |       | 0        | 0 2,296,229             |
| 376,103          | 60,399         |       | 0        | 0 315,704               |
| 146,797          | 23,574         |       | 0        | 0 123,223               |
| 196,467          | 31,551         |       | 0        | 0 164,916               |
| <b>3,454,902</b> | <b>554,831</b> |       | <b>0</b> | <b>0 2,900,071</b>      |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2510

Juvenile Services: Detention

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 136,103

Countywide Indirect 0.0225  
 Departmental Indirect 0.0795

Total Program Cost

| Costs            | REVENUES      |                |       | General Fund Supplement |
|------------------|---------------|----------------|-------|-------------------------|
|                  | Operational   | Grant          | Other |                         |
| 2,926,388        | 34,720        | 492,346        |       | 0 2,399,322             |
| 136,103          | 1,615         | 22,898         |       | 0 111,590               |
| 68,274           | 810           | 11,487         |       | 0 55,978                |
| 240,629          | 2,855         | 40,484         |       | 0 197,290               |
| <b>3,371,394</b> | <b>40,000</b> | <b>567,215</b> |       | <b>0 2,764,179</b>      |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2511

JJD Detention Admin

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs | REVENUES    |       |       |   | General Fund Supplement |
|-------|-------------|-------|-------|---|-------------------------|
|       | Operational | Grant | Other |   |                         |
| 0     | 0           | 0     | 0     | 0 | 0                       |
| 0     | 0           | 0     | 0     | 0 | 0                       |
| 0     | 0           | 0     | 0     | 0 | 0                       |
| 0     | 0           | 0     | 0     | 0 | 0                       |
| 0     | 0           | 0     | 0     | 0 | 0                       |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2511

JJD Detention Admin

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 12,241

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs     | REVENUES    |        |       |         | General Fund Supplement |
|-----------|-------------|--------|-------|---------|-------------------------|
|           | Operational | Grant  | Other |         |                         |
| 923,080   | 0           | 48,328 | 0     | 874,752 |                         |
| 12,241    | 0           | 641    | 0     | 11,600  |                         |
| 46,392    | 0           | 2,429  | 0     | 43,963  |                         |
| 62,105    | 0           | 3,252  | 0     | 58,854  |                         |
| 1,043,818 | 0           | 54,649 | 0     | 989,169 |                         |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2512

JJD Admissions&Night Support

**1992-93 Costs/Revenues**

| Costs  | REVENUES    |          |          |          | General Fund Supplement |
|--|-------------|----------|----------|----------|-------------------------|
|  | Operational | Grant    | Other    |          |                         |
| Variable Cost<br>(Direct Budget plus Benefits)           | 0           | 0        | 0        | 0        | 0                       |
| Service Reimbursements<br>(Includes estimated Bldg Mgmt) | 0           | 0        | 0        | 0        | 0                       |
| Countywide Indirect                                      | 0.0496      | 0        | 0        | 0        | 0                       |
| Departmental Indirect                                    | 0.0664      | 0        | 0        | 0        | 0                       |
| <b>Total Program Cost</b>                                | <b>0</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2512

JJD Admissions&Night Support

**1993-94 Costs/Revenues**

| Costs  | REVENUES       |          |          |          | General Fund Supplement |
|--|----------------|----------|----------|----------|-------------------------|
|  | Operational    | Grant    | Other    |          |                         |
| Variable Cost<br>(Direct Budget plus Benefits)           | 317,676        | 0        | 0        | 0        | 317,676                 |
| Service Reimbursements<br>(Includes estimated Bldg Mgmt) | 0              | 0        | 0        | 0        | 0                       |
| Countywide Indirect                                      | 0.0496         | 15,757   | 0        | 0        | 15,757                  |
| Departmental Indirect                                    | 0.0664         | 21,094   | 0        | 0        | 21,094                  |
| <b>Total Program Cost</b>                                | <b>354,526</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>354,526</b>          |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2513

JJD Boys Unit 1

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt)

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs | REVENUES    |       |       | General Fund |   |
|-------|-------------|-------|-------|--------------|---|
|       | Operational | Grant | Other | Supplement   |   |
| 0     | 0           | 0     | 0     | 0            | 0 |
| 0     | 0           | 0     | 0     | 0            | 0 |
| 0     | 0           | 0     | 0     | 0            | 0 |
| 0     | 0           | 0     | 0     | 0            | 0 |
| 0     | 0           | 0     | 0     | 0            | 0 |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2513

JJD Boys Unit 1

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 31,283

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs   | REVENUES    |         |       | General Fund |         |
|---------|-------------|---------|-------|--------------|---------|
|         | Operational | Grant   | Other | Supplement   |         |
| 369,567 | 0           | 115,376 | 0     | 0            | 254,191 |
| 31,283  | 0           | 9,766   | 0     | 0            | 21,517  |
| 19,882  | 0           | 6,207   | 0     | 0            | 13,675  |
| 26,616  | 0           | 8,309   | 0     | 0            | 18,307  |
| 447,349 | 0           | 139,659 | 0     | 0            | 307,690 |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2514

JJD Boys Unit 2

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs | REVENUES    |       |       | General Fund |   |
|-------|-------------|-------|-------|--------------|---|
|       | Operational | Grant | Other | Supplement   |   |
| 0     | 0           |       | 0     | 0            | 0 |
| 0     | 0           |       | 0     | 0            | 0 |
| 0     | 0           |       | 0     | 0            | 0 |
| 0     | 0           |       | 0     | 0            | 0 |
| 0     | 0           |       | 0     | 0            | 0 |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2514

JJD Boys Unit 2

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 28,663

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs   | REVENUES    |         |       | General Fund |         |
|---------|-------------|---------|-------|--------------|---------|
|         | Operational | Grant   | Other | Supplement   |         |
| 319,217 | 0           | 104,878 |       | 0            | 214,339 |
| 28,563  | 0           | 9,384   |       | 0            | 19,179  |
| 17,250  | 0           | 5,667   |       | 0            | 11,582  |
| 23,093  | 0           | 7,587   |       | 0            | 15,506  |
| 388,122 | 0           | 127,517 |       | 0            | 260,605 |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2515

JJD Boys Unit 3

**1992-93 Costs/Revenues**

| Costs  | REVENUES    |          |          |          | General Fund Supplement |
|--|-------------|----------|----------|----------|-------------------------|
|  | Operational | Grant    | Other    |          |                         |
| Variable Cost<br>(Direct Budget plus Benefits)           | 0           | 0        | 0        | 0        | 0                       |
| Service Reimbursements<br>(Includes estimated Bldg Mgmt) | 0           | 0        | 0        | 0        | 0                       |
| Countywide Indirect                                      | 0.0496      | 0        | 0        | 0        | 0                       |
| Departmental Indirect                                    | 0.0664      | 0        | 0        | 0        | 0                       |
| <b>Total Program Cost</b>                                | <b>0</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2515

JJD Boys Unit 3

**1993-94 Costs/Revenues**

| Costs  | REVENUES       |          |                |          | General Fund Supplement |
|--|----------------|----------|----------------|----------|-------------------------|
|  | Operational    | Grant    | Other          |          |                         |
| Variable Cost<br>(Direct Budget plus Benefits)           | 379,285        | 0        | 115,607        | 0        | 263,678                 |
| Service Reimbursements<br>(Includes estimated Bldg Mgmt) | 31,283         | 0        | 9,535          | 0        | 21,748                  |
| Countywide Indirect                                      | 0.0496         | 20,364   | 0              | 6,207    | 0                       |
| Departmental Indirect                                    | 0.0664         | 27,262   | 0              | 8,309    | 0                       |
| <b>Total Program Cost</b>                                | <b>458,194</b> | <b>0</b> | <b>139,659</b> | <b>0</b> | <b>318,535</b>          |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2516

JJD Boys Unit 4

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs | REVENUES    |       |       | General Fund |   |
|-------|-------------|-------|-------|--------------|---|
|       | Operational | Grant | Other | Supplement   |   |
| 0     | 0           | 0     | 0     | 0            | 0 |
| 0     | 0           | 0     | 0     | 0            | 0 |
| 0     | 0           | 0     | 0     | 0            | 0 |
| 0     | 0           | 0     | 0     | 0            | 0 |
| 0     | 0           | 0     | 0     | 0            | 0 |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2516

JJD Boys Unit 4

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 12,241

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs   | REVENUES    |        |       | General Fund |         |
|---------|-------------|--------|-------|--------------|---------|
|         | Operational | Grant  | Other | Supplement   |         |
| 141,357 | 0           | 45,066 | 0     | 0            | 96,291  |
| 12,241  | 0           | 3,903  | 0     | 0            | 8,338   |
| 7,618   | 0           | 2,429  | 0     | 0            | 5,190   |
| 10,199  | 0           | 3,252  | 0     | 0            | 6,947   |
| 171,415 | 0           | 54,649 | 0     | 0            | 116,766 |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2517

JJD Girls Unit

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs | REVENUES    |       |       | General Fund |   |
|-------|-------------|-------|-------|--------------|---|
|       | Operational | Grant | Other | Supplement   |   |
| 0     | 0           | 0     | 0     | 0            | 0 |
| 0     | 0           | 0     | 0     | 0            | 0 |
| 0     | 0           | 0     | 0     | 0            | 0 |
| 0     | 0           | 0     | 0     | 0            | 0 |
| 0     | 0           | 0     | 0     | 0            | 0 |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2517

JJD Girls Unit

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 20,402

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs   | REVENUES    |        |       | General Fund |  |
|---------|-------------|--------|-------|--------------|--|
|         | Operational | Grant  | Other | Supplement   |  |
| 254,348 | 0           | 75,554 | 0     | 178,794      |  |
| 20,402  | 0           | 6,060  | 0     | 14,342       |  |
| 13,628  | 0           | 4,048  | 0     | 9,580        |  |
| 18,243  | 0           | 5,419  | 0     | 12,824       |  |
| 306,621 | 0           | 91,082 | 0     | 215,539      |  |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2518

JJD Night Intake

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs | REVENUES    |       |       |   | General Fund Supplement |
|-------|-------------|-------|-------|---|-------------------------|
|       | Operational | Grant | Other |   |                         |
| 0     | 0           | 0     | 0     | 0 | 0                       |
| 0     | 0           | 0     | 0     | 0 | 0                       |
| 0     | 0           | 0     | 0     | 0 | 0                       |
| 0     | 0           | 0     | 0     | 0 | 0                       |
| 0     | 0           | 0     | 0     | 0 | 0                       |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2518

JJD Night Intake

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs   | REVENUES    |       |       |   | General Fund Supplement |
|---------|-------------|-------|-------|---|-------------------------|
|         | Operational | Grant | Other |   |                         |
| 221,858 | 0           | 0     | 0     | 0 | 221,858                 |
| 0       | 0           | 0     | 0     | 0 | 0                       |
| 11,004  | 0           | 0     | 0     | 0 | 11,004                  |
| 14,731  | 0           | 0     | 0     | 0 | 14,731                  |
| 247,594 | 0           | 0     | 0     | 0 | 247,594                 |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2520

Juvenile Services Information Services

**1992-93 Costs/Revenues**

|   | Costs          | REVENUES    |          |          | General Fund Supplement |
|---|----------------|-------------|----------|----------|-------------------------|
|   |                | Operational | Grant    | Other    |                         |
| Variable Cost<br>(Direct Budget plus Benefits)                  | 762,937        | 0           | 0        | 0        | 762,937                 |
| Service Reimbursements<br>(Includes estimated Bldg Mgmt) 69,100 | 71,100         | 0           | 0        | 0        | 71,100                  |
| Countywide Indirect 0.0496                                      | 34,410         | 0           | 0        | 0        | 34,410                  |
| Departmental Indirect 0.0664                                    | 46,065         | 0           | 0        | 0        | 46,065                  |
| <b>Total Program Cost</b>                                       | <b>914,512</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>914,512</b>          |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2520

Juvenile Services Information Services

**1993-94 Costs/Revenues**

|   | Costs            | REVENUES    |          |          | General Fund Supplement |
|---|------------------|-------------|----------|----------|-------------------------|
|   |                  | Operational | Grant    | Other    |                         |
| Variable Cost<br>(Direct Budget plus Benefits)                  | 980,111          | 0           | 0        | 0        | 980,111                 |
| Service Reimbursements<br>(Includes estimated Bldg Mgmt) 69,100 | 71,100           | 0           | 0        | 0        | 71,100                  |
| Countywide Indirect 0.0496                                      | 49,281           | 0           | 0        | 0        | 49,281                  |
| Departmental Indirect 0.0664                                    | 65,972           | 0           | 0        | 0        | 65,972                  |
| <b>Total Program Cost</b>                                       | <b>1,166,464</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>1,166,464</b>        |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2530

Juvenile Services Community&Court Services

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 141,200

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |          |          | General Fund     |
|------------------|-------------|----------|----------|------------------|
|                  | Operational | Grant    | Other    | Supplement       |
| 2,237,470        | 0           | 0        | 0        | 2,237,470        |
| 141,200          | 0           | 0        | 0        | 141,200          |
| 110,218          | 0           | 0        | 0        | 110,218          |
| 147,383          | 0           | 0        | 0        | 147,383          |
| <b>2,636,271</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>2,636,271</b> |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2530

Juvenile Services Community&Court Services

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 141,200

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |          |          | General Fund     |
|------------------|-------------|----------|----------|------------------|
|                  | Operational | Grant    | Other    | Supplement       |
| 2,444,358        | 0           | 0        | 0        | 2,444,358        |
| 145,400          | 0           | 0        | 0        | 145,400          |
| 128,452          | 0           | 0        | 0        | 128,452          |
| 171,960          | 0           | 0        | 0        | 171,960          |
| <b>2,890,170</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>2,890,170</b> |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2531

JJD Community/Court Admin

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs | REVENUES    |       |       |   | General Fund Supplement |
|-------|-------------|-------|-------|---|-------------------------|
|       | Operational | Grant | Other |   |                         |
| 0     | 0           |       | 0     | 0 | 0                       |
| 0     | 0           |       | 0     | 0 | 0                       |
| 0     | 0           |       | 0     | 0 | 0                       |
| 0     | 0           |       | 0     | 0 | 0                       |
| 0     | 0           |       | 0     | 0 | 0                       |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2531

JJD Community/Court Admin

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 2,824

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs   | REVENUES    |       |       |   | General Fund Supplement |
|---------|-------------|-------|-------|---|-------------------------|
|         | Operational | Grant | Other |   |                         |
| 108,709 | 0           |       | 0     | 0 | 108,709                 |
| 7,024   | 0           |       | 0     | 0 | 7,024                   |
| 5,740   | 0           |       | 0     | 0 | 5,740                   |
| 7,685   | 0           |       | 0     | 0 | 7,685                   |
| 129,158 | 0           |       | 0     | 0 | 129,158                 |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2532

JJD Community/Court Intake

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs | REVENUES    |       |       | General Fund Supplement |   |
|-------|-------------|-------|-------|-------------------------|---|
|       | Operational | Grant | Other |                         |   |
| 0     | 0           | 0     | 0     | 0                       | 0 |
| 0     | 0           | 0     | 0     | 0                       | 0 |
| 0     | 0           | 0     | 0     | 0                       | 0 |
| 0     | 0           | 0     | 0     | 0                       | 0 |
| 0     | 0           | 0     | 0     | 0                       | 0 |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2532

JJD Community/Court Intake

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 46,596

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs   | REVENUES    |       |       | General Fund Supplement |         |
|---------|-------------|-------|-------|-------------------------|---------|
|         | Operational | Grant | Other |                         |         |
| 775,513 | 0           | 0     | 0     | 0                       | 775,513 |
| 46,596  | 0           | 0     | 0     | 0                       | 46,596  |
| 40,777  | 0           | 0     | 0     | 0                       | 40,777  |
| 54,588  | 0           | 0     | 0     | 0                       | 54,588  |
| 917,474 | 0           | 0     | 0     | 0                       | 917,474 |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2653

JJD Probation Units

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs | REVENUES    |       |       |                         |
|-------|-------------|-------|-------|-------------------------|
|       | Operational | Grant | Other | General Fund Supplement |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2653

JJD Probation Units

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 64,952

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs     | REVENUES    |       |       |                         |
|-----------|-------------|-------|-------|-------------------------|
|           | Operational | Grant | Other | General Fund Supplement |
| 1,106,069 | 0           | 0     | 0     | 1,106,069               |
| 64,952    | 0           | 0     | 0     | 64,952                  |
| 58,083    | 0           | 0     | 0     | 58,083                  |
| 77,756    | 0           | 0     | 0     | 77,756                  |
| 1,306,859 | 0           | 0     | 0     | 1,306,859               |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2536

JJD Community/Court Court Services

**1992-93 Costs/Revenues**

|  | Costs    | REVENUES    |          |          |          | General Fund Supplement |
|--|----------|-------------|----------|----------|----------|-------------------------|
|  |          | Operational | Grant    | Other    |          |                         |
| Variable Cost<br>(Direct Budget plus Benefits)           | 0        | 0           | 0        | 0        | 0        | 0                       |
| Service Reimbursements<br>(Includes estimated Bldg Mgmt) | 0        | 0           | 0        | 0        | 0        | 0                       |
| Countywide Indirect                                      | 0.0496   | 0           | 0        | 0        | 0        | 0                       |
| Departmental Indirect                                    | 0.0664   | 0           | 0        | 0        | 0        | 0                       |
| <b>Total Program Cost</b>                                | <b>0</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2536

JJD Community/Court Court Services

**1993-94 Costs/Revenues**

|  | Costs          | REVENUES    |          |          |          | General Fund Supplement |
|--|----------------|-------------|----------|----------|----------|-------------------------|
|  |                | Operational | Grant    | Other    |          |                         |
| Variable Cost<br>(Direct Budget plus Benefits)           | 454,067        | 0           | 0        | 0        | 0        | 454,067                 |
| Service Reimbursements<br>(Includes estimated Bldg Mgmt) | 26,828         | 0           | 0        | 0        | 0        | 26,828                  |
| Countywide Indirect                                      | 0.0496         | 23,852      | 0        | 0        | 0        | 23,852                  |
| Departmental Indirect                                    | 0.0664         | 31,931      | 0        | 0        | 0        | 31,931                  |
| <b>Total Program Cost</b>                                | <b>536,679</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>536,679</b>          |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2540

Juvenile Services Program Fiscal

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 61,800

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |          |          | General Fund     |
|------------------|-------------|----------|----------|------------------|
|                  | Operational | Grant    | Other    | Supplement       |
| 840,618          | 0           | 0        | 0        | 840,618          |
| 163,844          | 0           | 0        | 0        | 163,844          |
| 38,107           | 0           | 0        | 0        | 38,107           |
| 49,260           | 0           | 0        | 0        | 49,260           |
| <b>1,091,829</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>1,091,829</b> |

FUND 100  
 AGENCY 010  
 ORGANIZATION 2540

Juvenile Services Program Fiscal

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 61,800

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |          |          | General Fund     |
|------------------|-------------|----------|----------|------------------|
|                  | Operational | Grant    | Other    | Supplement       |
| 1,200,664        | 0           | 0        | 0        | 1,200,664        |
| 51,800           | 0           | 0        | 0        | 51,800           |
| 54,128           | 0           | 0        | 0        | 54,128           |
| 70,703           | 0           | 0        | 0        | 70,703           |
| <b>1,377,294</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>1,377,294</b> |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2510

Juvenile Services: Detention AITP Federal State

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 27,399

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES    |                |          | General Fund  |  |
|----------------|-------------|----------------|----------|---------------|--|
|                | Operational | Grant          | Other    | Supplement    |  |
| 708,234        | 0           | 637,363        | 0        | 70,871        |  |
| 27,399         | 0           | 24,657         | 0        | 2,742         |  |
| 35,020         | 0           | 31,516         | 0        | 3,504         |  |
| 46,779         | 0           | 42,098         | 0        | 4,681         |  |
| <b>817,431</b> | <b>0</b>    | <b>735,633</b> | <b>0</b> | <b>81,798</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2510

Juvenile Services: Detention AITP Federal State

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 28,495

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES    |                |          | General Fund  |  |
|----------------|-------------|----------------|----------|---------------|--|
|                | Operational | Grant          | Other    | Supplement    |  |
| 769,033        | 0           | 692,522        | 0        | 76,511        |  |
| 28,495         | 0           | 25,660         | 0        | 2,835         |  |
| 37,751         | 0           | 33,995         | 0        | 3,756         |  |
| 50,361         | 0           | 45,350         | 0        | 5,010         |  |
| <b>885,640</b> | <b>0</b>    | <b>797,528</b> | <b>0</b> | <b>88,112</b> |  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2520

Juvenile Services Information Services Federal State

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES    |                |          | General Fund Supplement |
|----------------|-------------|----------------|----------|-------------------------|
|                | Operational | Grant          | Other    |                         |
| 219,666        | 0           | 197,259        | 0        | 22,407                  |
| 4,214          | 0           | 3,784          | 0        | 430                     |
| 9,539          | 0           | 8,566          | 0        | 973                     |
| 12,770         | 0           | 11,468         | 0        | 1,303                   |
| <b>246,190</b> | <b>0</b>    | <b>221,077</b> | <b>0</b> | <b>25,113</b>           |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2520

Juvenile Services Information Services Federal State

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs          | REVENUES    |                |          | General Fund Supplement |
|----------------|-------------|----------------|----------|-------------------------|
|                | Operational | Grant          | Other    |                         |
| 254,166        | 0           | 231,172        | 0        | 22,994                  |
| 0              | 0           | 0              | 0        | 0                       |
| 11,471         | 0           | 10,433         | 0        | 1,038                   |
| 15,356         | 0           | 13,967         | 0        | 1,389                   |
| <b>280,993</b> | <b>0</b>    | <b>255,572</b> | <b>0</b> | <b>25,421</b>           |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2530

Juvenile Services Community & Court Services Federal State

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) o

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |                  |          |                         |
|------------------|-------------|------------------|----------|-------------------------|
|                  | Operational | Grant            | Other    | General Fund Supplement |
| 1,743,387        | 0           | 1,645,443        | 0        | 97,944                  |
| 0                | 0           | 0                | 0        | 0                       |
| 51,597           | 0           | 48,698           | 0        | 2,899                   |
| 61,402           | 0           | 57,952           | 0        | 3,450                   |
| <b>1,856,386</b> | <b>0</b>    | <b>1,752,094</b> | <b>0</b> | <b>104,292</b>          |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2530

Juvenile Services Community & Court Services Federal State

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) o

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |                  |          |                         |
|------------------|-------------|------------------|----------|-------------------------|
|                  | Operational | Grant            | Other    | General Fund Supplement |
| 1,515,042        | 0           | 1,444,724        | 0        | 70,318                  |
| 351              | 0           | 335              | 0        | 16                      |
| 39,432           | 0           | 37,602           | 0        | 1,830                   |
| 44,928           | 0           | 42,843           | 0        | 2,085                   |
| <b>1,599,754</b> | <b>0</b>    | <b>1,525,504</b> | <b>0</b> | <b>74,250</b>           |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2531

JJD Community/Court Federal State Contracts Federal State

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs | REVENUES    |       |       |                         |
|-------|-------------|-------|-------|-------------------------|
|       | Operational | Grant | Other | General Fund Supplement |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2531

JJD Community/Court Federal State Contracts Federal State

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs   | REVENUES    |         |       |                         |
|---------|-------------|---------|-------|-------------------------|
|         | Operational | Grant   | Other | General Fund Supplement |
| 899,384 | 0           | 888,411 | 0     | 10,973                  |
| 331     | 0           | 327     | 0     | 4                       |
| 8,895   | 0           | 8,786   | 0     | 109                     |
| 4,047   | 0           | 3,998   | 0     | 49                      |
| 912,657 | 0           | 901,522 | 0     | 11,135                  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2534

JJD Community/Court Federal State Probation Units

**1992-93 Costs/Revenues**

| Costs  | REVENUES    |          |          |          | General Fund Supplement |
|--|-------------|----------|----------|----------|-------------------------|
|  | Operational | Grant    | Other    |          |                         |
| Variable Cost<br>(Direct Budget plus Benefits)           | 0           | 0        | 0        | 0        | 0                       |
| Service Reimbursements<br>(Includes estimated Bldg Mgmt) | 0           | 0        | 0        | 0        | 0                       |
| Countywide Indirect                                      | 0           | 0        | 0        | 0        | 0                       |
| Departmental Indirect                                    | 0           | 0        | 0        | 0        | 0                       |
| <b>Total Program Cost</b>                                | <b>0</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                |

0.0496  
 0.0664

0.0496  
 0.0664

0.0496  
 0.0664

Total Program Cost

FUND 156  
 AGENCY 010  
 ORGANIZATION 2534

JJD Community/Court Federal State Probation Units

**1993-94 Costs/Revenues**

| Costs  | REVENUES       |          |                |          | General Fund Supplement |
|--|----------------|----------|----------------|----------|-------------------------|
|  | Operational    | Grant    | Other          |          |                         |
| Variable Cost<br>(Direct Budget plus Benefits)           | 515,049        | 0        | 467,474        | 0        | 47,575                  |
| Service Reimbursements<br>(Includes estimated Bldg Mgmt) | 0              | 0        | 0              | 0        | 0                       |
| Countywide Indirect                                      | 25,546         | 0        | 23,187         | 0        | 2,360                   |
| Departmental Indirect                                    | 34,199         | 0        | 31,040         | 0        | 3,159                   |
| <b>Total Program Cost</b>                                | <b>574,795</b> | <b>0</b> | <b>521,701</b> | <b>0</b> | <b>53,094</b>           |

0.0496  
 0.0664

0.0496  
 0.0664

0.0496  
 0.0664

Total Program Cost

FUND 156  
 AGENCY 010  
 ORGANIZATION 2536

JJD Community/Court Federal State Court Services

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs | REVENUES    |       |       |                         |
|-------|-------------|-------|-------|-------------------------|
|       | Operational | Grant | Other | General Fund Supplement |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2536

JJD Community/Court Federal State Court Services

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs   | REVENUES    |         |       |                         |
|---------|-------------|---------|-------|-------------------------|
|         | Operational | Grant   | Other | General Fund Supplement |
| 100,629 | 0           | 91,649  | 0     | 8,980                   |
| 0       | 0           | 0       | 0     | 0                       |
| 4,991   | 0           | 4,546   | 0     | 445                     |
| 6,682   | 0           | 6,085   | 0     | 596                     |
| 112,302 | 0           | 102,280 | 0     | 10,022                  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2540

Juvenile Services Program Fiscal Services Federal State

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 6,339

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |                  |          | General Fund |               |
|------------------|-------------|------------------|----------|--------------|---------------|
|                  | Operational | Grant            | Other    | Supplement   |               |
| 1,229,486        | 0           | 1,207,713        | 0        | 0            | 21,773        |
| 36,033           | 0           | 35,395           | 0        | 0            | 638           |
| 30,074           | 0           | 29,541           | 0        | 0            | 533           |
| 33,124           | 0           | 32,537           | 0        | 0            | 587           |
| <b>1,328,717</b> | <b>0</b>    | <b>1,305,186</b> | <b>0</b> | <b>0</b>     | <b>23,531</b> |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2540

Juvenile Services Program Fiscal Services Federal State

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 1,894

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs            | REVENUES    |                  |          | General Fund |               |
|------------------|-------------|------------------|----------|--------------|---------------|
|                  | Operational | Grant            | Other    | Supplement   |               |
| 1,127,314        | 0           | 1,086,251        | 0        | 0            | 41,063        |
| 35,458           | 0           | 34,166           | 0        | 0            | 1,292         |
| 30,494           | 0           | 29,383           | 0        | 0            | 1,111         |
| 34,898           | 0           | 33,627           | 0        | 0            | 1,271         |
| <b>1,228,164</b> | <b>0</b>    | <b>1,183,427</b> | <b>0</b> | <b>0</b>     | <b>44,737</b> |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2541

JJD Program Services/Admin Federal State

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs | REVENUES    |       |       |   | General Fund Supplement |
|-------|-------------|-------|-------|---|-------------------------|
|       | Operational | Grant | Other |   |                         |
| 0     | 0           | 0     | 0     | 0 | 0                       |
| 0     | 0           | 0     | 0     | 0 | 0                       |
| 0     | 0           | 0     | 0     | 0 | 0                       |
| 0     | 0           | 0     | 0     | 0 | 0                       |
| 0     | 0           | 0     | 0     | 0 | 0                       |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2541

JJD Program Services/Admin Federal State

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs   | REVENUES    |         |       |        | General Fund Supplement |
|---------|-------------|---------|-------|--------|-------------------------|
|         | Operational | Grant   | Other |        |                         |
| 267,964 | 0           | 244,678 | 0     | 23,286 |                         |
| 32,926  | 0           | 30,065  | 0     | 2,861  |                         |
| 14,527  | 0           | 13,265  | 0     | 1,262  |                         |
| 19,354  | 0           | 17,672  | 0     | 1,682  |                         |
| 334,771 | 0           | 305,679 | 0     | 29,092 |                         |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2641

JJD Business Services Federal State

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) o

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs | REVENUES    |       |       |                         |
|-------|-------------|-------|-------|-------------------------|
|       | Operational | Grant | Other | General Fund Supplement |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2641

JJD Business Services Federal State

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) o

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs   | REVENUES    |         |       |                         |
|---------|-------------|---------|-------|-------------------------|
|         | Operational | Grant   | Other | General Fund Supplement |
| 174,806 | 0           | 163,108 | 0     | 11,698                  |
| 0       | 0           | 0       | 0     | 0                       |
| 8,670   | 0           | 8,090   | 0     | 580                     |
| 11,607  | 0           | 10,830  | 0     | 777                     |
| 195,083 | 0           | 182,028 | 0     | 13,055                  |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2543

JJD Street Law Federal State

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs | REVENUES    |       |       |                         |
|-------|-------------|-------|-------|-------------------------|
|       | Operational | Grant | Other | General Fund Supplement |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2543

JJD Street Law Federal State

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs  | REVENUES    |        |       |                         |
|--------|-------------|--------|-------|-------------------------|
|        | Operational | Grant  | Other | General Fund Supplement |
| 48,908 | 0           | 43,824 | 0     | 5,084                   |
| 0      | 0           | 0      | 0     | 0                       |
| 2,426  | 0           | 2,174  | 0     | 252                     |
| 3,247  | 0           | 2,910  | 0     | 338                     |
| 54,581 | 0           | 48,908 | 0     | 5,673                   |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2544

JJD Employment Federal State

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) o

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs | REVENUES    |       |       |                         |
|-------|-------------|-------|-------|-------------------------|
|       | Operational | Grant | Other | General Fund Supplement |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |
| 0     | 0           | 0     | 0     | 0                       |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2544

JJD Employment Federal State

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) o

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs  | REVENUES    |        |       |                         |
|--------|-------------|--------|-------|-------------------------|
|        | Operational | Grant  | Other | General Fund Supplement |
| 36,276 | 0           | 36,276 | 0     | 0                       |
| 0      | 0           | 0      | 0     | 0                       |
| 1,799  | 0           | 1,799  | 0     | 0                       |
| 2,409  | 0           | 2,409  | 0     | 0                       |
| 40,484 | 0           | 40,484 | 0     | 0                       |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2546

JJD DA Trackers Federal State

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs | REVENUES    |       |       | General Fund |   |
|-------|-------------|-------|-------|--------------|---|
|       | Operational | Grant | Other | Supplement   |   |
| 0     | 0           | 0     | 0     | 0            | 0 |
| 0     | 0           | 0     | 0     | 0            | 0 |
| 0     | 0           | 0     | 0     | 0            | 0 |
| 0     | 0           | 0     | 0     | 0            | 0 |
| 0     | 0           | 0     | 0     | 0            | 0 |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2546

JJD DA Trackers Federal State

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs   | REVENUES    |         |       | General Fund |        |
|---------|-------------|---------|-------|--------------|--------|
|         | Operational | Grant   | Other | Supplement   |        |
| 120,800 | 0           | 108,244 | 0     | 0            | 12,556 |
| 0       | 0           | 0       | 0     | 0            | 0      |
| 5,992   | 0           | 5,369   | 0     | 0            | 623    |
| 8,021   | 0           | 7,187   | 0     | 0            | 834    |
| 134,813 | 0           | 120,800 | 0     | 0            | 14,013 |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2643

JJD YEEP Federal State

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt)

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs | REVENUES    |       |       | General Fund |   |
|-------|-------------|-------|-------|--------------|---|
|       | Operational | Grant | Other | Supplement   |   |
| 0     | 0           | 0     | 0     | 0            | 0 |
| 0     | 0           | 0     | 0     | 0            | 0 |
| 0     | 0           | 0     | 0     | 0            | 0 |
| 0     | 0           | 0     | 0     | 0            | 0 |
| 0     | 0           | 0     | 0     | 0            | 0 |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2643

JJD YEEP Federal State

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt)

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs   | REVENUES    |         |       | General Fund |       |
|---------|-------------|---------|-------|--------------|-------|
|         | Operational | Grant   | Other | Supplement   |       |
| 375,000 | 0           | 372,393 | 0     | 0            | 2,607 |
| 0       | 0           | 0       | 0     | 0            | 0     |
| 2,625   | 0           | 2,607   | 0     | 0            | 18    |
| 0       | 0           | 0       | 0     | 0            | 0     |
| 377,625 | 0           | 375,000 | 0     | 0            | 2,625 |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2644

JJD Gift Program Federal State

**1992-93 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 0

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs | REVENUES    |       |       | General Fund |   |
|-------|-------------|-------|-------|--------------|---|
|       | Operational | Grant | Other | Supplement   |   |
| 0     | 0           |       | 0     | 0            | 0 |
| 0     | 0           |       | 0     | 0            | 0 |
| 0     | 0           |       | 0     | 0            | 0 |
| 0     | 0           |       | 0     | 0            | 0 |
| 0     | 0           |       | 0     | 0            | 0 |
| 0     | 0           |       | 0     | 0            | 0 |

FUND 156  
 AGENCY 010  
 ORGANIZATION 2644

JJD Gift Program Federal State

**1993-94 Costs/Revenues**

Variable Cost  
 (Direct Budget plus Benefits)

Service Reimbursements  
 (Includes estimated Bldg Mgmt) 1,984

Countywide Indirect 0.0496  
 Departmental Indirect 0.0664

Total Program Cost

| Costs   | REVENUES    |         |       | General Fund |     |
|---------|-------------|---------|-------|--------------|-----|
|         | Operational | Grant   | Other | Supplement   |     |
| 313,964 | 0           | 313,964 |       | 0            | (0) |
| 2,532   | 0           | 2,532   |       | 0            | (0) |
| 4,954   | 0           | 4,954   |       | 0            | (0) |
| 4,269   | 0           | 4,269   |       | 0            | (0) |
| 325,720 | 0           | 325,720 |       | 0            | (0) |