



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.
-

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.
-

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
-

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.
-

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.

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. 28-1

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

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

SIGNATURES

Department Manager

Budget/Personnel

County Counsel

Other

David C. Warren

Date Submitted 02/12/93

Meeting Date **MAR 01 1993**
Agenda No. 28-1

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



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

3-1-93
Handout

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.

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

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 Children's 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

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 \$6²million, and the Program is assisted and guided by the newly formed Child and Adolescent Mental Health Advisory Committee and the Partners Steering Committee.

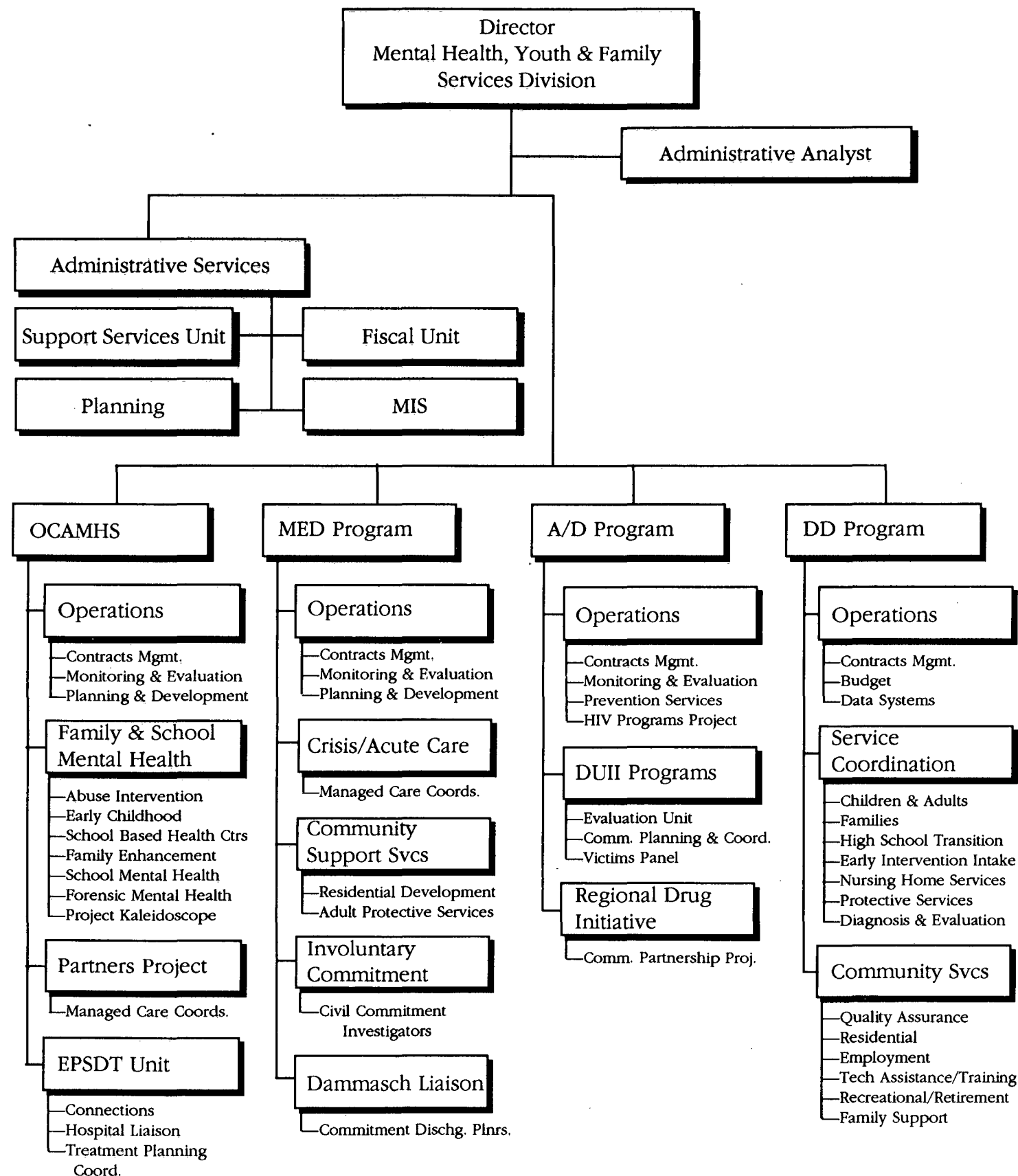
FISCAL YEAR 1993-94 MENTAL HEALTH, YOUTH AND FAMILY SERVICES
DIVISION
BUDGET PRESENTATION
Page Four

- ° 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
(503) 248-3691 TTY (503) 248-3598

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

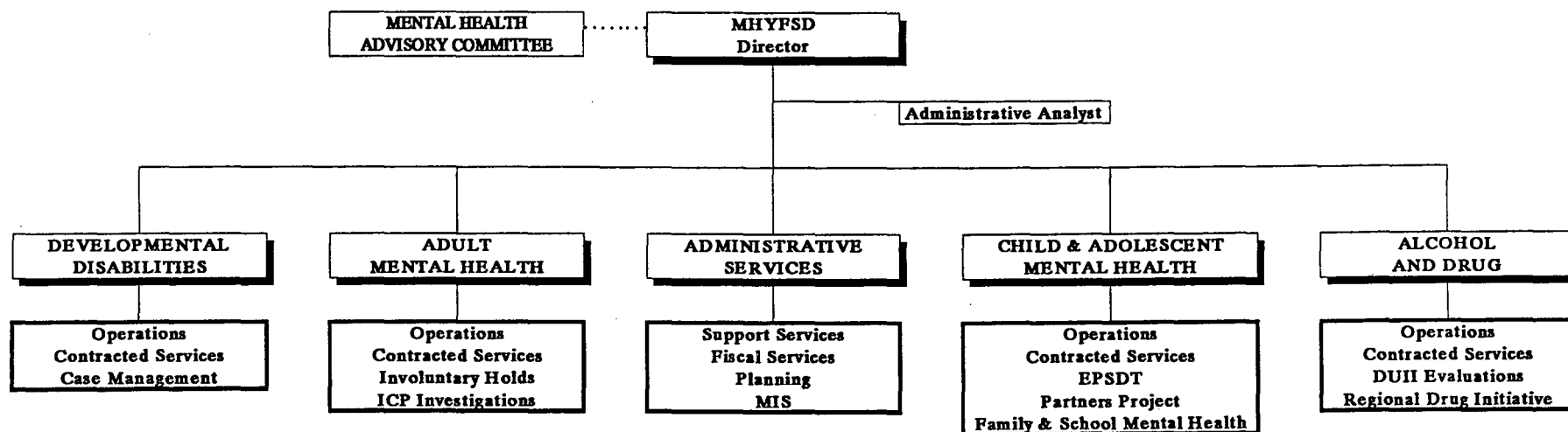
Purpose	<p><i>Developmental Disabilities</i></p> <p>To assure that individuals with developmental disabilities are fully participating citizens of Multnomah County, enjoying rights and responsibilities as they live, work and play in our community. The Program Office will support individuals and families in the attainment of their personal goals through:</p> <p><i>Service Coordination:</i></p> <ul style="list-style-type: none"> • Intake • Advocacy • Protection • Information <p><i>Services:</i></p> <ul style="list-style-type: none"> • Early Childhood • Employment • Family Support • Recreation • Residential • Retirement 	<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"> • Interagency coordination • System design/planning • Advocacy/protective services • Contract monitoring <p><i>Services:</i></p> <ul style="list-style-type: none"> • State hospital discharge planning • Involuntary commitment investigations • Community hospital services • Crisis services/acute care • Residential services • Community support 	<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"> • Assessment and evaluation • Intervention • Case Management • Detoxification and sobering • Residential treatment • Outpatient counseling • Community focused prevention and education 	<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"> • Managed Care • Interagency Systems Development • Treatment Authorization • Interagency Case Specific Treatment Plng • Treatment Coordination <p><i>Services:</i></p> <ul style="list-style-type: none"> • EPSDT • Partners Project • Family & School Mental Health • Program Development • Contract Monitoring 	<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"> • Personnel management • Payroll • Purchasing • Contract selection, processing, monitoring and payment • Grant writing and reporting • Division budget and fiscal management <p>Management and oversight of major programs includes:</p> <ul style="list-style-type: none"> • Policy and procedure development • Workplan development • Program assessment • Quality assurance
Target Population	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
Actual Served	2,400 Children and Adults	Over 7,250 adults in various service elements.	4,000 Evaluation Services 16,000 Treatment Services 6,000 Sobering Services	Over 6,398 children and families served directly and via contract.	N/A
Funding	<p>F/S \$15,311,893</p> <p>General Fund <u>1,208,018</u></p> <p>\$16,519,911</p> <p>* Direct State Payments \$504,212</p>	<p>F/S \$13,209,609</p> <p>General Fund <u>1,733,564</u></p> <p>\$14,943,173</p> <p>* Direct State Payments \$7,117,245</p>	<p>F/S \$6,451,328</p> <p>General Fund 1,361,715</p> <p>Other <u>672,631</u></p> <p>\$8,485,674</p> <p>*Direct State Payments \$1,846,095</p>	<p>F/S \$3,885,883</p> <p>General Fund 2,019,969</p> <p>Other <u>77,441</u></p> <p>\$5,983,293</p> <p>*Direct State Payments \$2,172,731</p>	<p>F/S \$839,669</p> <p>General Fund <u>712,712</u></p> <p>\$1,552,381</p>
Staffing	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.
Citizen Participation	DD Coordinating Council Family Support Council	Mental and Emotional Disabilities Advisory Council	Multnomah Council on Chemical Dependency Multnomah County DUII Community Advisory Board	Mental and Emotional Disabilities Advisory Council Children's Planning Process Partner's Steering Committee	Multnomah County Mental Health Advisory Board.

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**

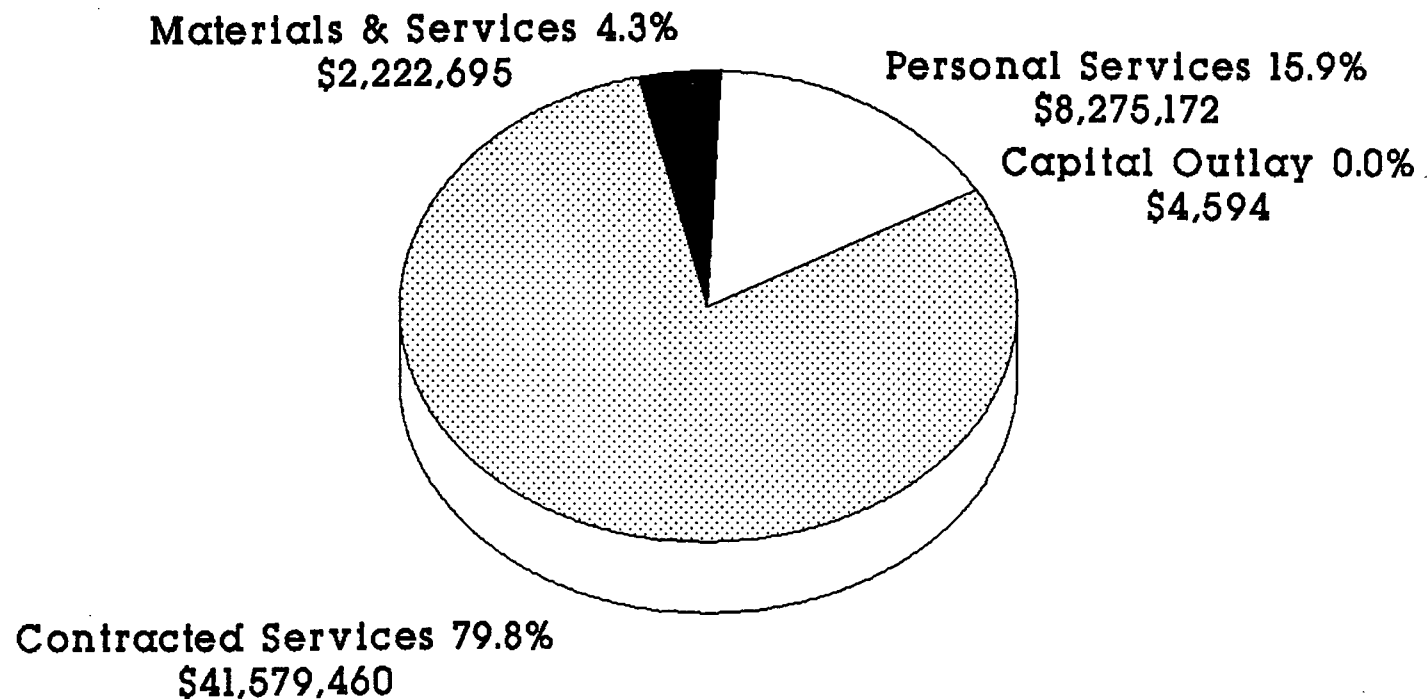


MENTAL HEALTH, YOUTH AND FAMILY SERVICES DIVISION

**SUMMARY
PROPOSED FY93-94 BUDGET**

Organization	Total FTE	Total Budget	Total Gen Fund	CGF %	Total Fed/State	Fed/State %	Total Other	Other %
1100 Administration Total:	18.50	\$1,124,469	\$309,157	27.5%	\$796,447	70.8%	\$18,865	1.7%
1200 Developmental Disabilities (DD) Total:	61.80	\$19,333,964	\$1,580,467	8.2%	\$17,727,497	91.7%	\$26,000	0.1%
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%
1300 Adult Mental Health Program (AMHP) Total:	28.60	\$15,468,514	\$2,151,553	13.9%	\$13,294,961	85.9%	\$22,000	0.1%
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%
1360 Child/Adol Mental Health Prog (CAMHP) Total:	44.66	\$6,317,060	\$2,325,745	36.8%	\$3,719,766	58.9%	\$271,549	4.3%
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%
1400 Alcohol and Drug Program (A & D) Total:	24.40	\$9,837,912	\$1,495,425	15.2%	\$6,944,601	70.6%	\$1,397,886	14.2%
1410 A & D Operations	10.60	\$697,780	\$393,109	56.3%	\$266,852	38.2%	\$37,819	5.4%
1411 A & D DUI 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%
MHYFSD TOTAL	177.96	\$52,081,919	\$7,862,347	15.1%	\$42,483,272	81.6%	\$1,736,300	3.3%

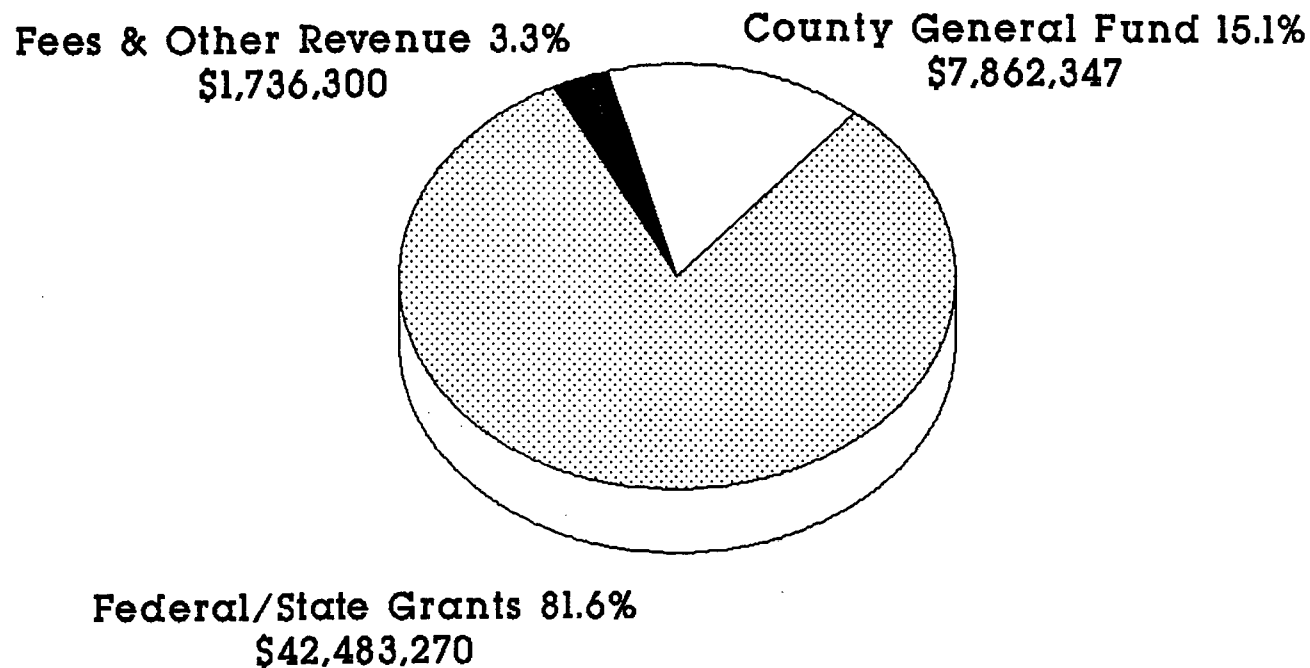
Mental Health, Youth and Family Services Current Service Level



FY 93-94 Proposed Expenditure Budget

\$52,081,919

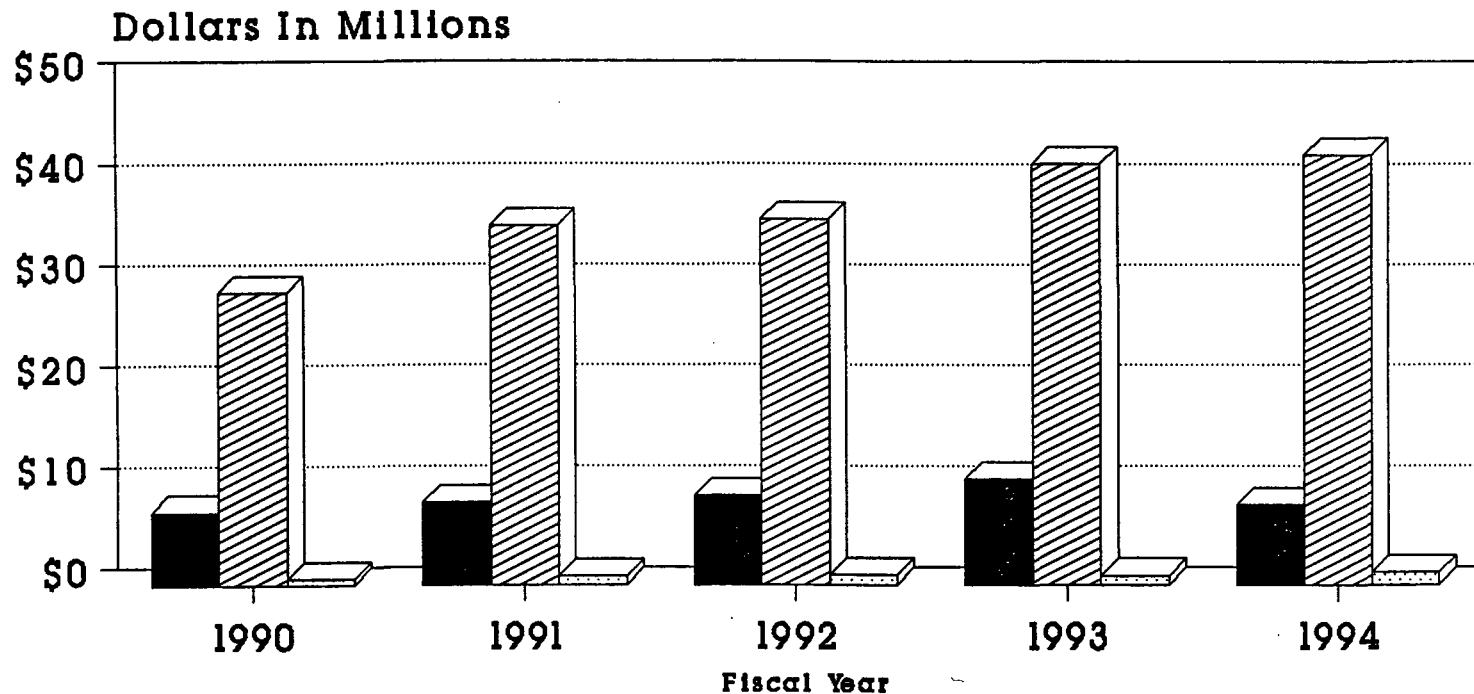
Mental Health, Youth and Family Services Current Service Level



FY 93-94 Proposed Revenue Budget

\$52,081,919

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

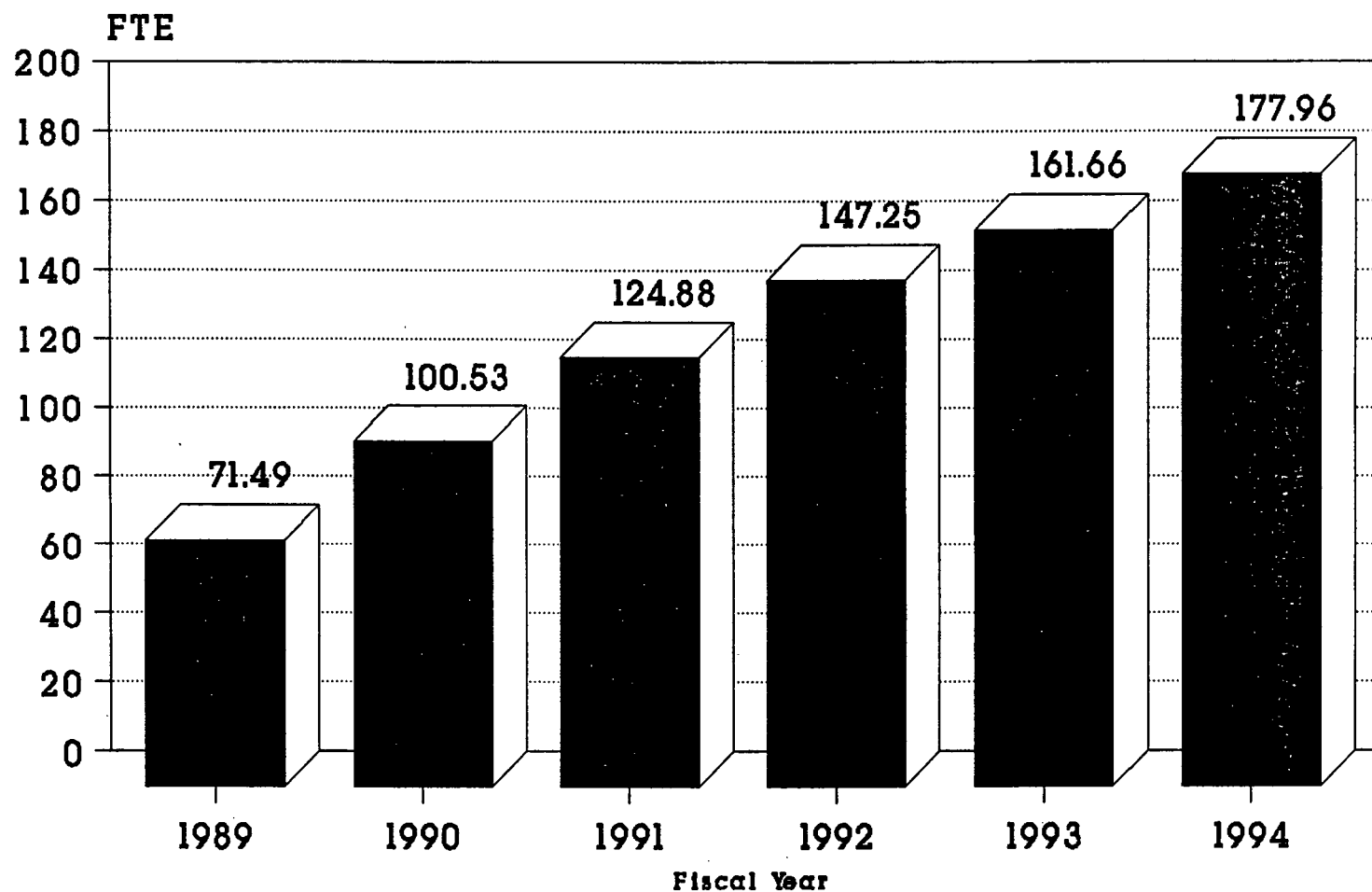


County General Fund
Fees & Other Revenue

Federal/State Grants

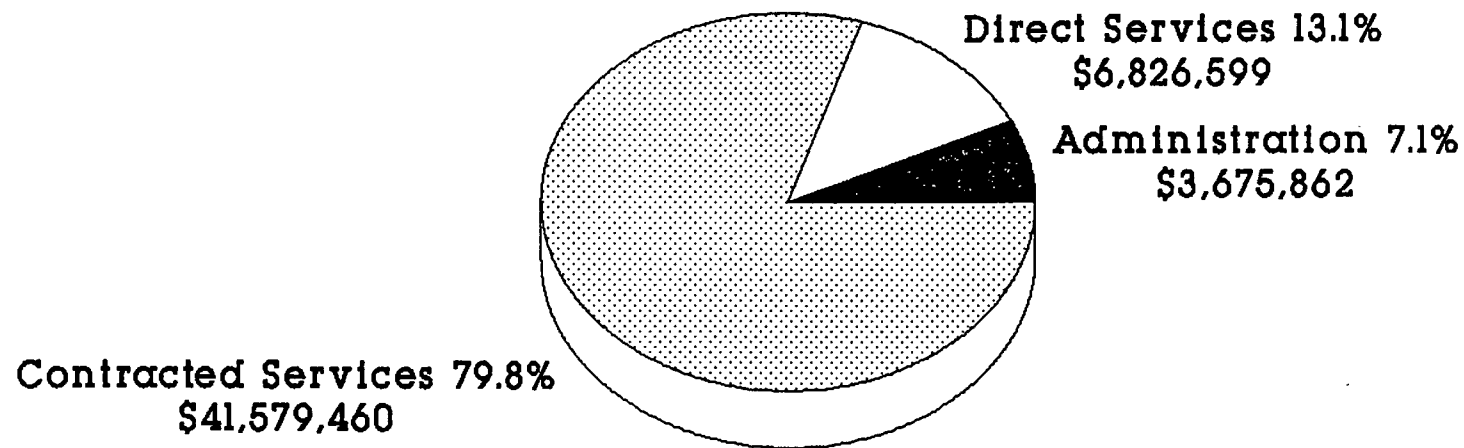
Revenue Comparison

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



FTE Comparison

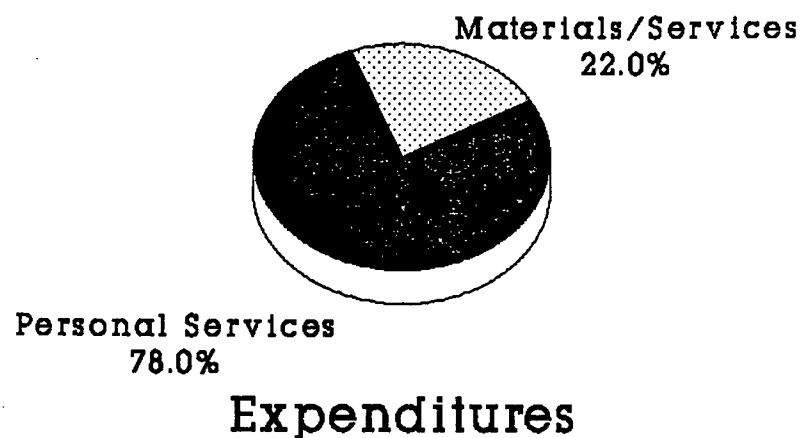
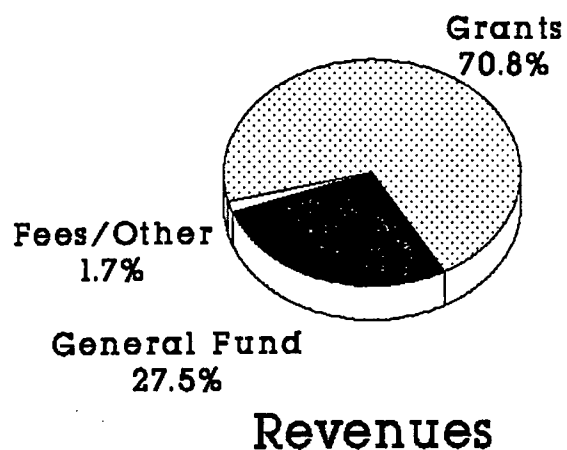
Mental Health, Youth and Family Services Current Service Level



FY 93-94 Comparison

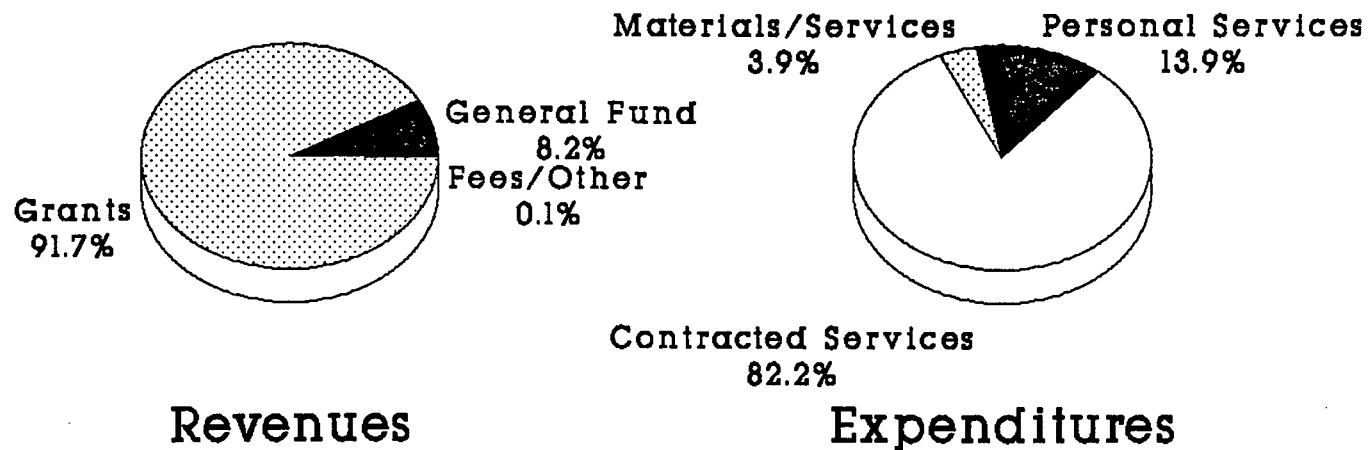
Admin, Direct & Contracted Services

Mental Health, Youth & Family Services Administration



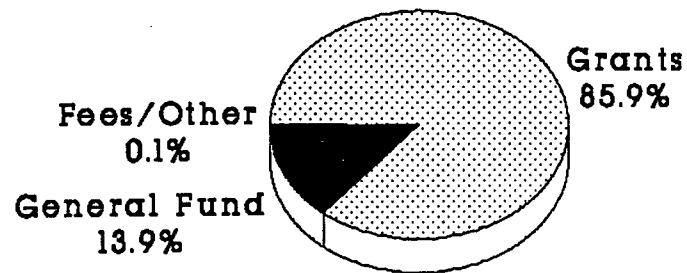
\$1,124,469
FY 93-94 Current Service Level Budget

Mental Health, Youth & Family Services Developmental Disabilities Program

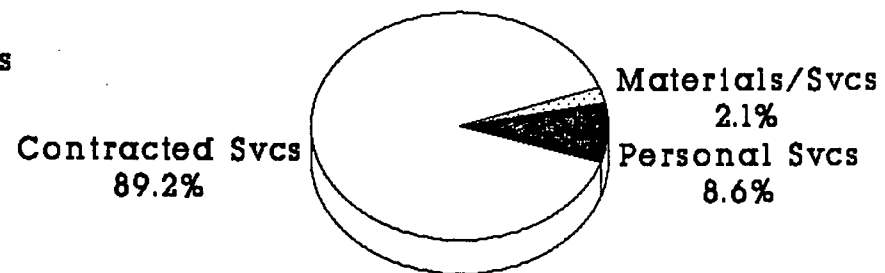


\$19,333,964
FY 93-94 Current Service Level Budget

Mental Health, Youth & Family Services Adult Mental Health Program



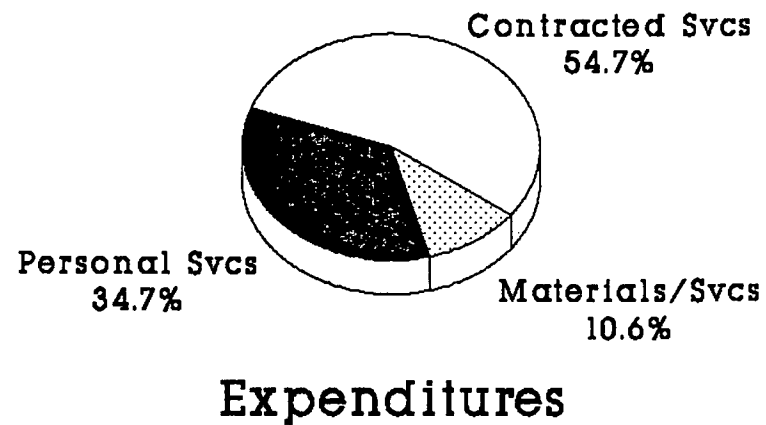
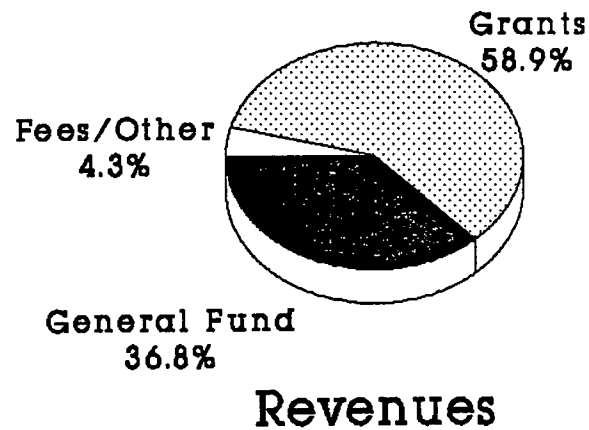
Revenues



Expenditures

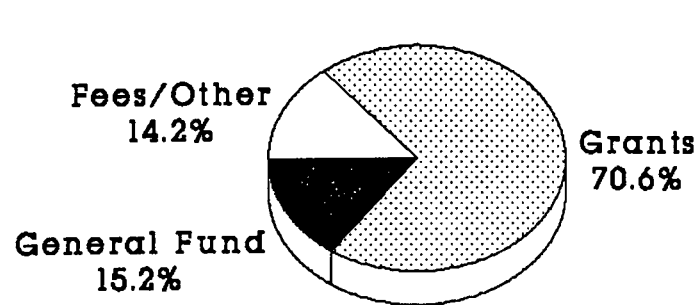
\$15,468,514
FY 93-94 Current Service Level Budget

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

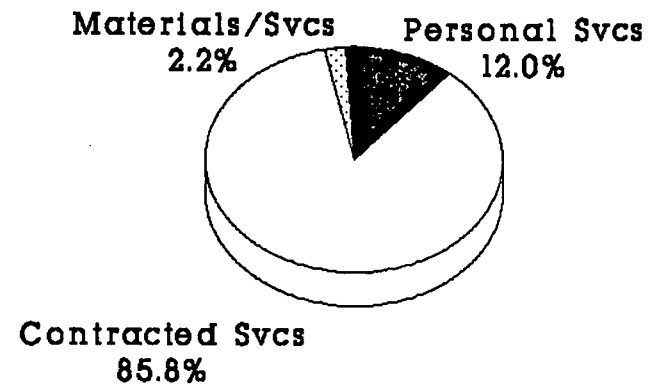


\$6,317,059
FY 93-94 Current Service Level Budget

Mental Health, Youth & Family Services Alcohol & Drug Program



Revenues



Expenditures

\$9,837,912
FY 93-94 Current Service Level Budget

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.

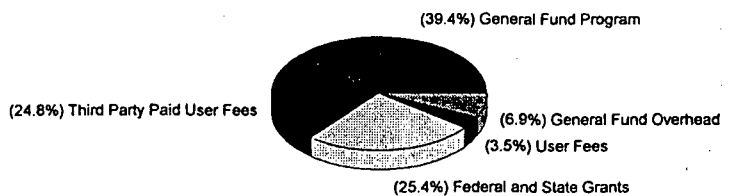
Objectives:

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

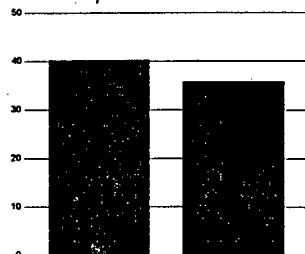
General Fund Program Support	1,057,226	39.36%
General Fund Overhead Subsidy	185,533	6.91%
User Fees	94,961	3.54%
Federal and State Grants	681,226	25.36%
User Fees paid by a Third Party	666,774	24.83%
Other		
	\$2,685,720	100.00%



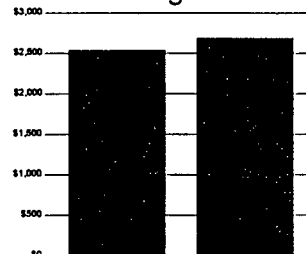
BUDGET SUMMARY

	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
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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

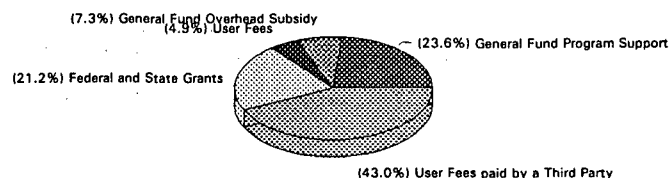
MEASURABLE CLINICAL OBJECTIVES

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

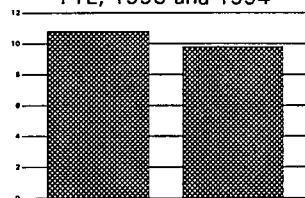
General Fund Program Support	152,413	23.58%
General Fund Overhead Subsidy	47,200	7.30%
User Fees	31,655	4.90%
Federal and State Grants	136,974	21.19%
User Fees paid by a Third Party	278,220	43.04%
Other		
	\$646,462	100.00%



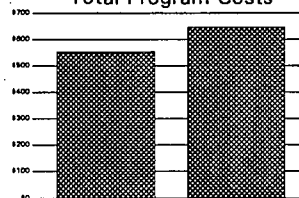
BUDGET SUMMARY

	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%
TOTAL PERSONAL SERVICES	444,922	483,859	38,937	8.75%
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%
DIRECT MATERIALS & SERVICES	20,463	42,725	22,262	108.79%
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	
INT SERVICE REIMBURSEMENTS	89,005	119,878	30,873	34.69%
TOTAL MATERIALS & SERVICES	109,468	162,603	53,135	48.54%
8300 Other Improvements				
8400 Equipment				
CAPITAL OUTLAY				
TOTAL DIRECT BUDGET	402,300	467,739	65,439	16.27%
TOTAL BUDGET	554,390	646,462	92,072	16.61%

HEALTH DEPARTMENT PERSONNEL WORKSHEET - BUD 2

Proposed Fiscal Year 1994

05-Feb-93

9.80 TOTAL FTE, this program	5100 - PERMANENT	BASE PAY	DIR FRINGE	IND FRINGE	TOTAL		
		324,658	87,254	58,605	470,517		
	5200 - TEMPORARY	12,020	1,082	240	13,342		
Mid County Dental Clinic	5300 - OVERTIME						
	5400 - PREMIUM						
Program No. 0814, a subset of the Dental Services Division		336,678	88,336	58,845	483,859		
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 Mid County Dental Clinic
		10-Feb-93	
SOURCE	CODE	TYPE	
ADC INCENTIVE	2601	User Fee paid by third party	7,249
AFCD/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 HEATH - 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	

Total Outside Resources

446,849

General Fund Program Support

152,413

General Fund Indirect Support

47,200

TOTAL RESOURCES

646,462

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			
	Operational	Grant	Other	General Fund Supplement
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
538,317	0		0	0 538,317

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			
	Operational	Grant	Other	General Fund Supplement
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
601,374	0		0	0 601,374

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 Supplement
	Operational	Grant	Other		
68,341	0	0	0	0	68,341
2,500	0	0	0	0	2,500
3,390	0	0	0	0	3,390
4,538	0	0	0	0	4,538
78,769	0	0	0	0	78,769

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 Supplement
	Operational	Grant	Other		
76,362	0	0	0	0	76,362
2,500	0	0	0	0	2,500
3,788	0	0	0	0	3,788
5,070	0	0	0	0	5,070
87,720	0	0	0	0	87,720

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)

Countywide Indirect 0.0496
 Departmental Indirect 0.0664

Total Program Cost

Costs	REVENUES			
	Operational	Grant	Other	General Fund 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
118,574	0	48,000	0	70,574

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)

Countywide Indirect 0.0496
 Departmental Indirect 0.0664

Total Program Cost

Costs	REVENUES			
	Operational	Grant	Other	General Fund 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
129,756	0	42,000	0	87,756

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) 36,595

Countywide Indirect

0.0496

Departmental Indirect

0.0664

Total Program Cost

Costs	REVENUES			
	Operational	Grant	Other	General Fund 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
7,961,379	0	7,161,178	0	800,201

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			
	Operational	Grant	Other	General Fund 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
6,657,033	0	5,782,095	0	874,938

FUND 156
 AGENCY 010
 ORGANIZATION 5400

Housing&Community Services: Community Development

1992-93 Costs/Revenues

Variable Cost
 (Direct Budget plus Benefits)

Service Reimbursements 25,297
 (Includes estimated Bldg Mgmt) 5,669

Countywide Indirect 0.0496 37,035
 Departmental Indirect 0.0664 27,860

Total Program Cost

REVENUES		General Fund		
Costs	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
3,245,619	0	3,192,434	0	53,185

FUND 156
 AGENCY 010
 ORGANIZATION 5400

Housing&Community Services: Community Development

1993-94 Costs/Revenues

Variable Cost
 (Direct Budget plus Benefits)

Service Reimbursements 30,670
 (Includes estimated Bldg Mgmt) 13,620

Countywide Indirect 0.0496 39,476
 Departmental Indirect 0.0664 31,347

Total Program Cost

REVENUES		General Fund		
Costs	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
2,839,288	0	2,781,392	0	57,896

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) 30,786

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
1,510,981	14,308	839,669		0	657,004

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
1,124,469	0	815,312		0	309,157

FUND
AGENCY
ORGANIZATION

156
010
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			
	Operational	Grant	Other	General Fund 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
879,645	8,000	382,418	0	489,227

FUND
AGENCY
ORGANIZATION

156
010
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			
	Operational	Grant	Other	General Fund 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
988,395	8,000	341,436	0	638,959

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) o

Countywide Indirect 0.0496
 Departmental Indirect 0.0664

Total Program Cost

Costs	REVENUES			
	Operational	Grant	Other	General Fund 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
13,989,693	18,000	13,722,829	0	248,864

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) o

Countywide Indirect 0.0496
 Departmental Indirect 0.0664

Total Program Cost

Costs	REVENUES			
	Operational	Grant	Other	General Fund 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
15,885,257	18,000	15,625,182	0	242,075

FUND 156
 AGENCY 010
 ORGANIZATION 1270

MHYFSD Developmental Disabilities Case Management

1992-93 Costs/Revenues

Variable Cost
 (Direct Budget plus Benefits)

Service Reimbursements
 (Includes estimated Bldg Mgmt) 64,660

Countywide Indirect 0.0496
 Departmental Indirect 0.0664

Total Program Cost

Costs	REVENUES			
	Operational	Grant	Other	General Fund Supplement
1,847,754	0	1,454,012	0	393,742
106,458	0	83,773	0	22,685
87,126	0	68,560	0	18,566
114,588	0	90,170	0	24,418
2,155,926	0	1,696,515	0	459,411

FUND 156
 AGENCY 010
 ORGANIZATION 1270

MHYFSD Developmental Disabilities Case Management

1993-94 Costs/Revenues

Variable Cost
 (Direct Budget plus Benefits)

Service Reimbursements
 (Includes estimated Bldg Mgmt) 91,960

Countywide Indirect 0.0496
 Departmental Indirect 0.0664

Total Program Cost

Costs	REVENUES			
	Operational	Grant	Other	General Fund Supplement
2,067,153	87,213	1,392,277	0	587,663
152,620	6,439	102,793	0	43,388
103,474	4,366	69,692	0	29,416
137,064	5,783	92,316	0	38,966
2,460,312	103,800	1,657,079	0	699,433

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			
	Operational	Grant	Other	General Fund 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
953,219	0	677,987	0	275,232

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			
	Operational	Grant	Other	General Fund 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
978,596	0	381,086	0	597,510

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) o

Countywide Indirect 0.0496
 Departmental Indirect 0.0664

Total Program Cost

Costs	REVENUES			
	Operational	Grant	Other	General Fund 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
12,117,024	0	11,659,967	0	457,057

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) o

Countywide Indirect 0.0496
 Departmental Indirect 0.0664

Total Program Cost

Costs	REVENUES			
	Operational	Grant	Other	General Fund 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
12,066,005	0	11,635,755	0	430,250

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			
	Operational	Grant	Other	General Fund Supplement
3,572,866	0	2,783,962	0	788,904
0	0	0	0	0
25,010	0	19,488	0	5,522
0	0	0	0	0
3,597,876	0	2,803,450	0	794,426

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			
	Operational	Grant	Other	General Fund Supplement
1,270,213	0	468,281	0	801,932
0	0	0	0	0
8,891	0	3,278	0	5,614
0	0	0	0	0
1,279,104	0	471,559	0	807,545

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)

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
AGENCY
ORGANIZATION

156
010
1365 MHYFSD EPSDT

1992-93 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

8,946

Countywide Indirect

0.0496

Departmental Indirect

0.0664

Total Program Cost

Costs	REVENUES			
	Operational	Grant	Other	General Fund Supplement
379,859	0	219,452	0	160,407
14,040	0	8,111	0	5,929
19,274	0	11,135	0	8,139
25,802	0	14,907	0	10,896
438,976	0	253,605	0	185,371

FUND
AGENCY
ORGANIZATION

156
010
1365 MHYFSD EPSDT

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
336,332	0	235,924	0	100,408
2,975	0	2,087	0	888
16,830	0	11,805	0	5,024
22,530	0	15,804	0	6,726
378,667	0	265,620	0	113,047

FUND
AGENCY
ORGANIZATION

156
010
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
1,031,263	0	797,778		0	233,485

FUND
AGENCY
ORGANIZATION

156
010
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
3,237,353	0	2,982,587		0	254,766

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			
	Operational	Grant	Other	General Fund 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
1,098,372	0	184,904	0	913,468

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			
	Operational	Grant	Other	General Fund 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
940,614	77,500	92,164	0	770,950

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)

Countywide Indirect

0.0496

Departmental Indirect

0.0664

Total Program Cost

Costs	REVENUES			
	Operational	Grant	Other	General Fund 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
1,500,867	22,000	487,808	0	991,059

FUND 156
 AGENCY 010
 ORGANIZATION 1380

pPROGRAM

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			
	Operational	Grant	Other	General Fund 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
1,738,958	22,000	664,361	0	1,052,597

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			
	Operational	Grant	Other	General Fund 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
400,979	0	361,847	0	39,132

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			
	Operational	Grant	Other	General Fund 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
684,955	0	613,759	0	71,196

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			
	Operational	Grant	Other	General Fund 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
646,935	16,500	338,545	0	291,890

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			
	Operational	Grant	Other	General Fund 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
697,780	15,000	289,671	0	393,109

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
284,258	233,631		0	0	50,627

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
326,269	0		0	0	326,269

FUND
AGENCY
ORGANIZATION

156
010
1412

MHYFSD Regional Drug Initiative

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 Supplement
	Operational	Grant	Other		
332,475	0	297,630		0	34,845
5,400	0	4,834		0	566
16,741	0	14,986		0	1,755
22,411	0	20,062		0	2,349
377,026	0	337,512		0	39,514

FUND
AGENCY
ORGANIZATION

156
010
1412

MHYFSD Regional Drug Initiative

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 Supplement
	Operational	Grant	Other		
380,627	0	341,064		0	39,563
5,400	0	4,839		0	561
19,147	0	17,157		0	1,990
25,632	0	22,968		0	2,664
430,806	0	386,027		0	44,779

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			
	Operational	Grant	Other	General Fund Supplement
7,160,441	0	6,154,688		0 1,005,753
0	0	0		0 0
50,123	0	43,083		0 7,040
0	0	0		0 0
7,210,564	0	6,197,771		0 1,012,793

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			
	Operational	Grant	Other	General Fund Supplement
8,380,191	0	7,329,931		0 1,050,260
0	0	0		0 0
58,068	0	50,791		0 7,278
0	0	0		0 0
8,438,259	0	7,380,722		0 1,057,537

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			
	Operational	Grant	Other	General Fund 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
1,203,766	0	758,655	0	445,111

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			
	Operational	Grant	Other	General Fund 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
1,227,032	0	757,914	0	469,118

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)

Countywide Indirect 0.0496
 Departmental Indirect 0.0664

Total Program Cost

Costs	REVENUES			
	Operational	Grant	Other	General Fund Supplement
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
616,180	0	567,171	0	49,009

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)

Countywide Indirect 0.0496
 Departmental Indirect 0.0664

Total Program Cost

Costs	REVENUES			
	Operational	Grant	Other	General Fund Supplement
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
673,319	0	620,995	0	52,324

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			
	Operational	Grant	Other	General Fund Supplement
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
4,343,932	36,315	3,612,468	0	695,149

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			
	Operational	Grant	Other	General Fund Supplement
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
4,140,134	0	3,424,219	0	715,915

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)

Countywide Indirect

0.0496

Departmental Indirect

0.0664

Total Program Cost

Costs	REVENUES			
	Operational	Grant	Other	General Fund Supplement
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
296,376	0	117,212	0	179,164

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)

Countywide Indirect

0.0496

Departmental Indirect

0.0664

Total Program Cost

Costs	REVENUES			
	Operational	Grant	Other	General Fund Supplement
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
329,353	0	135,421	0	193,932

FUND
AGENCY
ORGANIZATION

156
010
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			
	Operational	Grant	Other	General Fund Supplement
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
549,724	0	234,542	0	315,182

FUND
AGENCY
ORGANIZATION

156
010
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			
	Operational	Grant	Other	General Fund Supplement
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
479,041	0	154,313	0	324,728

FUND
AGENCY
ORGANIZATION

156
010
1910

Aging Services East Branch

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			
	Operational	Grant	Other	General Fund 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
1,383,693	0	1,297,306	0	86,387

FUND
AGENCY
ORGANIZATION

156
010
1910

Aging Services East Branch

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			
	Operational	Grant	Other	General Fund 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
1,588,639	0	1,494,964	0	93,675

FUND
AGENCY
ORGANIZATION

156
010
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 Supplement
	Operational	Grant	Other		
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
1,187,841	0	1,113,601		0	74,240

FUND
AGENCY
ORGANIZATION

156
010
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 Supplement
	Operational	Grant	Other		
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
1,115,660	0	1,048,282		0	67,378

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			
	Operational	Grant	Other	General Fund Supplement
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
956,773	0	898,381	0	58,392

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			
	Operational	Grant	Other	General Fund Supplement
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
972,462	0	914,253	0	58,209

FUND
AGENCY
ORGANIZATION

156
010
1930

Aging Services Northeast Branch

1992-93 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
0.0664

Costs	REVENUES			
	Operational	Grant	Other	General Fund 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
1,314,388	0	1,232,471	0	81,917

FUND
AGENCY
ORGANIZATION

156
010
1930

Aging Services Northeast Branch

1993-94 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
0.0664

Costs	REVENUES			
	Operational	Grant	Other	General Fund 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
1,396,191	0	1,313,945	0	82,246

FUND
AGENCY
ORGANIZATION

156
010
1940

Aging Services Southeast Branch

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	
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
1,099,727	0	1,031,935		0	67,792

FUND
AGENCY
ORGANIZATION

156
010
1940

Aging Services Southeast Branch

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	
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
1,143,497	0	1,076,084		0	67,413

FUND
AGENCY
ORGANIZATION

100
010
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			
	Operational	Grant	Other	General Fund Supplement
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
480,844	38,100	228,837	0	213,907

FUND
AGENCY
ORGANIZATION

100
010
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			
	Operational	Grant	Other	General Fund Supplement
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
523,374	38,100	251,011	0	234,263

FUND 100
 AGENCY 010
 ORGANIZATION 1980

Aging Services Adult Care Home Licensing

1992-93 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt) 33,350

Countywide Indirect

0.0496

Departmental Indirect

0.0664

Total Program Cost

Costs	REVENUES			
	Operational	Grant	Other	General Fund Supplement
544,386	49,218	261,222	0	233,946
52,842	4,777	25,356	0	22,708
22,404	2,026	10,751	0	9,628
28,851	2,608	13,844	0	12,398
648,483	58,630	311,172	0	278,681

FUND 100
 AGENCY 010
 ORGANIZATION 1980

Aging Services Adult Care Home Licensing

1993-94 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt) 33,350

Countywide Indirect

0.0496

Departmental Indirect

0.0664

Total Program Cost

Costs	REVENUES			
	Operational	Grant	Other	General Fund Supplement
594,384	61,018	286,635	0	246,731
51,024	5,238	24,606	0	21,180
26,245	2,694	12,656	0	10,894
33,898	3,480	16,347	0	14,071
705,550	72,430	340,244	0	292,876

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			
	Operational	Grant	Other	General Fund Supplement
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
3,454,902	554,831		0	0 2,900,071

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			
	Operational	Grant	Other	General Fund Supplement
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
3,371,394	40,000	567,215		0 2,764,179

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)

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

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 100
 AGENCY 010
 ORGANIZATION 2512

JJD Admissions&Night Support

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
317,676	0	0	0	317,676
0	0	0	0	0
15,757	0	0	0	15,757
21,094	0	0	0	21,094
354,526	0	0	0	354,526

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

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 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 Supplement
	Operational	Grant	Other		
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
AGENCY
ORGANIZATION

100
010
2515

JJD Boys Unit 3

1992-93 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
0.0664

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
AGENCY
ORGANIZATION

100
010
2515

JJD Boys Unit 3

1993-94 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
0.0664

Costs	REVENUES				General Fund Supplement
	Operational	Grant	Other		
379,285	0	115,607		0	263,678
31,283	0	9,535		0	21,748
20,364	0	6,207		0	14,157
27,262	0	8,309		0	18,952
458,194	0	139,659		0	318,535

FUND
AGENCY
ORGANIZATION

100
010
2516

JJD Boys Unit 4

1992-93 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
0.0664

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
AGENCY
ORGANIZATION

100
010
2516

JJD Boys Unit 4

1993-94 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
0.0664

Costs	REVENUES				General Fund Supplement
	Operational	Grant	Other		
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)

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 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 Supplement
	Operational	Grant	Other		
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) 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 100
 AGENCY 010
 ORGANIZATION 2518

JJD Night Intake

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
221,858	0	0	0	221,858
0	0	0	0	0
11,004	0	0	0	11,004
14,731	0	0	0	14,731
247,594	0	0	0	247,594

FUND
AGENCY
ORGANIZATION

100
010
2520

Juvenile Services Information Services

1992-93 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt) 69,100

Countywide Indirect

0.0496

Departmental Indirect

0.0664

Total Program Cost

Costs	REVENUES				General Fund Supplement
	Operational	Grant	Other		
762,937	0	0	0	0	762,937
71,100	0	0	0	0	71,100
34,410	0	0	0	0	34,410
46,065	0	0	0	0	46,065
914,512	0	0	0	0	914,512

FUND
AGENCY
ORGANIZATION

100
010
2520

Juvenile Services Information Services

1993-94 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt) 69,100

Countywide Indirect

0.0496

Departmental Indirect

0.0664

Total Program Cost

Costs	REVENUES				General Fund Supplement
	Operational	Grant	Other		
980,111	0	0	0	0	980,111
71,100	0	0	0	0	71,100
49,281	0	0	0	0	49,281
65,972	0	0	0	0	65,972
1,166,464	0	0	0	0	1,166,464

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			
	Operational	Grant	Other	General Fund 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
2,636,271	0	0	0	2,636,271

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			
	Operational	Grant	Other	General Fund 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
2,890,170	0	0	0	2,890,170

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			
	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 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			
	Operational	Grant	Other	General Fund Supplement
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
AGENCY
ORGANIZATION

100
010
2532

JJD Community/Court Intake

1992-93 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
0.0664

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
AGENCY
ORGANIZATION

100
010
2532

JJD Community/Court Intake

1993-94 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
0.0664

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

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
 0.0664

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 2653

JJD Probation Units

1993-94 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
 0.0664

Costs	REVENUES				General Fund Supplement
	Operational	Grant	Other		
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

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 2536

JJD Community/Court Court Services

1993-94 Costs/Revenues

Variable Cost
 (Direct Budget plus Benefits)

Service Reimbursements
 (Includes estimated Bldg Mgmt) 26,828

Countywide Indirect 0.0496
 Departmental Indirect 0.0664

Total Program Cost

Costs	REVENUES				General Fund Supplement
	Operational	Grant	Other		
454,067	0	0	0	0	454,067
26,828	0	0	0	0	26,828
23,852	0	0	0	0	23,852
31,931	0	0	0	0	31,931
536,679	0	0	0	0	536,679

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 Supplement
	Operational	Grant	Other		
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
1,091,829	0		0	0	1,091,829

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 Supplement
	Operational	Grant	Other		
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
1,377,294	0		0	0	1,377,294

FUND
AGENCY
ORGANIZATION

156
010
2510

Juvenile Services: Detention AITP Federal State

1992-93 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt) 27,389

Countywide Indirect

0.0496

Departmental Indirect

0.0664

Total Program Cost

Costs	REVENUES				General Fund Supplement
	Operational	Grant	Other		
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
817,431	0	735,633		0	81,798

FUND
AGENCY
ORGANIZATION

156
010
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 Supplement
	Operational	Grant	Other		
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
885,640	0	797,528		0	88,112

FUND
AGENCY
ORGANIZATION

156
010
2520

Juvenile Services Information Services Federal State

1992-93 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
0.0664

Costs	REVENUES			
	Operational	Grant	Other	General Fund Supplement
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
246,190	0	221,077	0	25,113

FUND
AGENCY
ORGANIZATION

156
010
2520

Juvenile Services Information Services Federal State

1993-94 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
0.0664

Costs	REVENUES			
	Operational	Grant	Other	General Fund Supplement
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
280,993	0	255,572	0	25,421

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)

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
 0.0664

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
1,856,386	0	1,752,094	0	104,292

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)

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
 0.0664

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
1,599,754	0	1,525,504	0	74,250

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)

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)

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
AGENCY
ORGANIZATION

156
010
2534

JJD Community/Court Federal State Probation Units

1992-93 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
0.0664

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
AGENCY
ORGANIZATION

156
010
2534

JJD Community/Court Federal State Probation Units

1993-94 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
0.0664

Costs	REVENUES				General Fund Supplement
	Operational	Grant	Other		
515,049	0	467,474		0	47,575
0	0	0		0	0
25,546	0	23,187		0	2,360
34,199	0	31,040		0	3,159
574,795	0	521,701		0	53,094

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) 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 2536

JJD Community/Court Federal State Court Services

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
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 36,033
 (Includes estimated Bldg Mgmt) 6,339

Countywide Indirect 0.0496 30,074
 Departmental Indirect 0.0664 33,124

Total Program Cost

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

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 35,458
 (Includes estimated Bldg Mgmt) 1,894

Countywide Indirect 0.0496 30,494
 Departmental Indirect 0.0664 34,898

Total Program Cost

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

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) 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 2541

JJD Program Services/Admin 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
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)

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 2641

JJD Business Services 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 Supplement
	Operational	Grant	Other		
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
AGENCY
ORGANIZATION

156
010
2543

JJD Street Law Federal State

1992-93 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
0.0664

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
AGENCY
ORGANIZATION

156
010
2543

JJD Street Law Federal State

1993-94 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
0.0664

Costs	REVENUES				General Fund Supplement
	Operational	Grant	Other		
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
AGENCY
ORGANIZATION

156
010
2544

JJD Employment Federal State

1992-93 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
0.0664

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
AGENCY
ORGANIZATION

156
010
2544

JJD Employment Federal State

1993-94 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
0.0664

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)

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)

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	12,556	
0	0	0	0	0	0
5,992	0	5,369	0	623	
8,021	0	7,187	0	834	
134,813	0	120,800	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	2,607	
0	0	0	0	0	0
2,625	0	2,607	0	18	
0	0	0	0	0	0
377,625	0	375,000	0	2,625	

FUND
AGENCY
ORGANIZATION

156
010
2644

JJD Gift Program Federal State

1992-93 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
0.0664

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
AGENCY
ORGANIZATION

156
010
2644

JJD Gift Program Federal State

1993-94 Costs/Revenues

Variable Cost

(Direct Budget plus Benefits)

Service Reimbursements

(Includes estimated Bldg Mgmt)

Countywide Indirect

Departmental Indirect

Total Program Cost

0.0496
0.0664

Costs	REVENUES				General Fund Supplement
	Operational	Grant	Other		
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)