

Health Department

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DEPARTMENT: HEALTH

DIVISION: DIRECTOR'S OFFICE- HEALTH

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	100-00 EXPENDITURE DETAIL	99-00 PROPOSED	99-00 AP
41,026	51,678	0	0	5100 Permanent	0	
14,519	9,091	0	0	5200 Temporary	0	
8,859	10,733	0	0	5500 Salary-Related Expenses	0	
4,941	3,851	0	0	5550 Insurance Benefits	0	
69,345	75,353	0	0	TOTAL Personal Services	0	
22,535	17,802	64,155	64,155	6110 Professional Svcs	0	
22,535	17,802	64,155	64,155	TOTAL Contractual Services	0	
6,220	994	0	0	6120 Printing	0	
0	94	0	0	6200 Postage	0	
3,137	2,248	0	0	6230 Supplies	0	
0	58	0	0	6270 Food	0	
0	901	0	0	6310 Education & Training	0	
800	0	0	0	6320 Mtng, Conference/Conventions	0	
391	89	0	0	6330 Local Travel/Mileage	0	
75	300	0	0	6620 Dues And Subscriptions	0	
839	1,088	0	0	7150 Telephone	0	
0	739	0	0	7250 Flat Fee	0	
5	0	0	0	7300 Motor Pool	0	
2,435	8,142	0	0	7400 Building Management	0	
13,902	14,653	0	0	TOTAL Materials & Supplies	0	
105,782	107,808	64,155	64,155	TOTAL BUDGET	0	

DEPARTMENT: HEALTH

DIVISION: DIRECTOR'S OFFICE - HEALTH

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APP
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE
1.04	41,026	1.30	51,678	0.00	0	0.00	0	Health Services Specialist	0.00	0	0.00
1.04	41,026	1.30	51,678	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00

DEPARTMENT: HEALTH		DIVISION: DIRECTOR'S OFFICE - HEALTH				FUND	
96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	10-00 MONAHEFF		99-00 PROPOSED	99-00 AP
1,022,539	1,138,409	1,515,919	1,481,314	5100	Permanent	1,748,003	1,7
33,882	60,270	21,002	21,002	5200	Temporary	21,104	
0	702	0	0	5300	Overtime	0	
0	0	54,829	6,498	5400	Premium	15,736	
180,104	200,767	264,671	346,281	5500	Salary-Related Expenses	444,697	4
117,398	122,659	185,688	187,014	5550	Insurance Benefits	228,264	2
1,353,923	1,522,807	2,042,109	2,042,109	TOTAL Personal Services		2,457,804	2,4
0	165,241	319,345	319,345	6060	Pass-Through Payments	177,680	1
136,615	303,611	265,152	265,152	6110	Professional Svcs	120,499	1
136,615	468,852	584,497	584,497	TOTAL Contractual Services		298,179	2
21,792	5,170	17,006	17,006	6120	Printing	22,850	
11	0	2,000	2,000	6140	Communications	0	
3,422	4,603	6,000	6,000	6170	Rentals	11,925	
0	0	0	0	6180	Repairs And Maintenance	5,000	
524	566	850	850	6200	Postage	835	
45,1108	69,273	33,978	33,978	6230	Supplies	41,847	
2,236	3,236	500	500	6270	Food	1,200	
14,783	16,747	34,666	34,666	6310	Education & Training	53,305	
11,534	7,675	0	0	6320	Ming Conference/Conventions	0	
1,612	3,064	5,513	5,513	6330	Local Travel/Mileage	15,121	
17,173	21,874	21,750	21,750	6620	Dues And Subscriptions	21,200	
197,279	268,027	352,803	352,803	7100	Indirect Costs	408,014	4
13,931	16,272	20,747	20,747	7150	Telephone	21,874	
0	287	0	0	7200	Data Processing	0	
8,130	19,213	25,416	25,416	7250	Flat Fee	27,200	
557	1,187	13,224	13,224	7300	Motor Pool	14,905	
48,535	113,827	179,245	179,245	7400	Building Management	142,775	1
79	101	0	0	7500	Other Internal	0	
1,874	5,142	5,300	5,300	7560	Distribution/Postage	6,426	
388,580	556,264	718,998	718,998	TOTAL Materials & Supplies		794,477	7
29,4681	12,770	0	0	8400	Equipment	0	
29,468	12,770	0	0	TOTAL Capital Outlay		0	
1,908,586	2,560,693	3,345,604	3,345,604	TOTAL BUDGET		3,550,460	3,5

DEPARTMENT: HEALTH

DIVISION: DIRECTOR'S OFFICE- HEALTH

FUN

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 AP
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE
1.94	60,615	1.88	61,203	1.80	60,248	1.80	60,248	Administrative Secretary	1.80	59,957	1.80
0.00	0	0.15	8,666	0.25	12,030	1.50	82,680	Budget Analyst/Principal	1.65	96,696	1.65
0.00	0	0.20	6,678	0.80	28,647	1.55	55,472	Data Analyst	1.80	66,505	1.80
0.98	46,037	1.61	73,851	2.00	96,932	2.00	96,932	Data Analyst/Senior	2.00	96,849	2.00
1.00	98,021	0.99	100,965	1.00	96,257	1.00	96,257	Department Director	1.00	100,165	1.00
0.00	0	0.71	24,344	2.00	73,748	2.25	84,433	Health Educator	2.50	94,847	2.50
0.00	0	0.00	0	0.00	0	1.25	31,480	Health Information Spec11	2.50	64,458	2.50
0.48	15,932	0.72	24,618	0.00	0	0.00	0	Health Information Spec22	0.00	0	0.00
0.00	0	0.09	3,837	0.10	4,065	0.10	4,065	Health Operations Supervisor	0.11	4,830	0.11
4.72	272,230	4.43	275,290	5.80	364,099	6.80	424,335	Health Services Administrator	7.40	460,827	7.40
1.20	79,022	1.88	131,706	2.00	144,200	2.00	144,200	Health Services Manager	2.00	145,348	2.00
0.77	55,405	0.00	0	0.00	0	0.00	0	Health Services Manager/Sen	0.00	0	0.00
2.19	99,003	1.66	81,092	5.10	228,965	3.30	147,513	Health Services Specialist	3.30	139,806	3.30
2.53	61,792	1.95	51,948	2.00	54,134	2.00	54,134	Office Assistant 2	2.75	71,572	2.75
0.00	0	0.86	27,334	1.50	43,390	1.50	43,390	Office Assistant/Senior	1.25	38,576	1.25
1.63	109,608	1.92	144,712	2.05	161,401	2.33	183,891	Principal Investigator	1.65	135,291	1.65
2.93	111,434	3.08	122,167	3.00	118,854	3.50	140,754	Program Development Spec	4.00	152,297	4.00
0.00	0	0.00	0	0.80	24,063	0.80	24,063	Program Development Tech	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	Publication Specialist	0.50	15,393	0.50
0.00	0	0.00	0	0.13	4,886	0.13	4,886	Sanitarian	0.13	4,586	0.13
20.35	1,009,099	22.13	1,138,411	30.33	1,515,919	33.81	1,678,733	TOTAL BUDGET	36.34	1,748,003	36.34

DEPARTMENT: HEALTH

DIVISION: OFFICE OF THE COUNTY HEALTH OFFICER

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 AP
464,052	563,998	581,115	570,358	5100	Permanent	456,254	45
37,520	32,624	41,392	41,392	5200	Temporary	40,576	4
246	0	0	0	5300	Overtime	0	
500	6,505	0	0	5400	Premium	0	
76,292	96,588	98,815	130,101	5500	Salary-Related Expenses	110,232	11
46,365	52,784	62,080	62,585	5550	Insurance Benefits	60,508	6
624,975	752,499	783,444	804,436	TOTAL Personal Services		667,570	66
163,179	222,923	0	0	6050	County Supplementals	0	
0	0	200,000	200,000	6060	Pass-Through Payments	200,000	20
120,621	139,685	194,375	194,375	6110	Professional Svcs	263,995	26
283,800	362,608	394,375	394,375	TOTAL Contractual Services		463,995	46
5,968	4,364	4,250	4,250	6120	Printing	4,250	
1,289	1,189	4,000	4,000	6140	Communications	2,000	
3,980	6,299	4,000	4,000	6170	Rentals	3,000	
0	102	0	0	6180	Repairs And Maintenance	0	
69	38	150	150	6200	Postage	250	
5,768	6,481	8,400	8,400	6230	Supplies	63,388	
118	104	0	0	6270	Food	0	
1,658	2,429	7,690	7,690	6310	Education & Training	7,690	
850	215	0	0	6320	Mtng Conference/Conventions	0	
2,468	1,428	1,580	1,580	6330	Local Travel/Mileage	2,020	
698	1,628	650	650	6620	Dues And Subscriptions	650	
4,989	7,330	8,741	8,741	7150	Telephone	6,600	
0	1,961	0	0	7200	Data Processing	0	
0	6,656	6,656	6,656	7250	Flat Fee	5,700	
3,658	2,297	1,710	1,710	7300	Motor Pool	6,300	
37,115	33,747	37,638	37,638	7400	Building Management	34,570	
112	59	0	0	7500	Other Internal	0	
6,478	6,450	1,250	1,250	7560	Distribution/Postage	6,497	
75,218	82,777	86,715	86,715	TOTAL Materials & Supplies		142,865	14
2,941	6,840	0	0	8400	Equipment	0	
2,941	6,840	0	0	TOTAL Capital Outlay		0	
986,934	1,204,724	1,264,534	1,285,526	TOTAL BUDGET		1,274,430	1,2

DEPARTMENT: HEALTH

DIVISION: OFFICE OF THE COUNTY HEALTH OFFICER

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTEED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APP
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE
2.00	64,946	1.00	33,471	3.00	96,696	2.00	63,225	Administrative Secretary	2.00	64,147	2.00
0.21	9,992	0.00	0	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00
0.85	102,115	0.70	89,244	0.70	91,921	0.70	91,921	Ems Medical Director	0.00	0	0.00
0.31	9,603	0.00	0	0.00	0	0.00	0	Health Information Spec 2	0.00	0	0.00
1.13	121,864	1.48	164,552	1.00	128,989	1.00	128,989	Health Officer	1.00	127,846	1.00
1.00	69,807	0.99	73,997	1.00	75,748	1.00	75,748	Health Services Manager	1.00	75,076	1.00
0.60	15,602	0.45	12,394	0.50	13,781	0.50	13,781	Office Assistant 2	0.50	11,278	0.50
0.00	0	0.99	111,993	0.80	93,597	0.80	93,597	Physician	0.80	95,552	0.80
1.92	70,121	2.00	78,347	2.00	80,425	2.00	80,425	Program Development Spec	2.00	82,355	2.00
8.01	464,082	7.61	563,988	9.00	581,157	8.00	547,686	TOTAL BUDGET	7.30	456,254	7.30

DEPARTMENT: HEALTH

DIVISION: DISEASE PREVENTION AND CONTROL

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	MULTI-YEAR DETAIL		99-00 PROPOSED	99-00 APPROPRIATION
1,068,352	1,007,476	1,068,913	1,049,080	5100	Permanent	1,092,971	1,092,971
14,514	54,849	28,271	28,271	5200	Temporary	28,885	28,885
1,634	2,049	1,615	1,615	5300	Overtime	1,600	1,600
8,267	9,759	9,710	9,710	5400	Premium	11,853	11,853
191,156	180,786	182,653	240,198	5500	Salary-Related Expenses	282,982	282,982
145,919	122,977	149,611	150,475	5550	Insurance Benefits	176,008	176,008
1,429,842	1,377,896	1,440,773	1,479,319	TOTAL	Personal Services	1,594,249	1,594,249
102,871	107,430	133,576	133,576	6050	County Supplements	109,850	109,850
1,034	0	0	0	6060	Pass-Through Payments	0	0
19,903	20,125	9,057	9,057	6110	Professional Fees	25,520	25,520
123,808	127,555	142,633	142,633	TOTAL	Contractual Services	135,370	135,370
27,699	31,711	19,517	19,517	6120	Printing	20,190	20,190
65	0	0	0	6130	Utilities	0	0
240	6,750	5,000	5,000	6170	Rentals	5,000	5,000
1,311	202	625	625	6180	Repairs And Maintenance	2,325	2,325
44	164	113	113	6200	Postage	61	61
31,796	73,003	58,619	58,619	6230	Supplies	86,320	86,320
123	291	0	0	6270	Food	120	120
5,137	4,549	10,040	10,040	6310	Education & Training	8,070	8,070
893	0	0	0	6320	Mtng Conference/Conventions	0	0
7,803	5,213	7,815	7,815	6330	Local Travel/Mileage	10,420	10,420
0	225	0	0	6580	Claims Paid	0	0
644	673	835	835	6620	Dues And Subscriptions	912	912
24,460	23,203	29,193	29,193	7150	Telephone	28,812	28,812
9,832	18,139	16,560	16,560	7200	Data Processing	6,600	6,600
739	5,140	19,500	19,500	7250	Flat Fee	20,000	20,000
68,516	59,117	83,385	83,385	7300	Motor Pool	75,821	75,821
0	1,215	0	0	7350	Electronic Charge	0	0
66,154	95,087	106,363	106,363	7400	Building Management	77,360	77,360
2,166	595	0	0	7500	Other Internal	0	0
22,018	17,040	28,144	28,144	7560	Distribution/Postage	19,953	19,953
269,640	342,317	385,709	385,709	TOTAL	Materials & Supplies	361,964	361,964
2,879	13,334	29,400	29,400	8400	Equipment	7,200	7,200
2,879	13,334	29,400	29,400	TOTAL	Capital Outlay	7,200	7,200
1,826,169	1,861,102	1,998,515	2,037,061	TOTAL BUDGET		2,098,783	2,098,783

DEPARTMENT: HEALTH

DIVISION: DISEASE PREVENTION AND CONTROL

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTEED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APP
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE
0.93	32,1193	0.00	0	2.00	70,946	3.00	100,910	Chemical Applicator/Operat	3.00	102,316	3.00
1.06	31,589	0.98	30,660	1.00	32,176	1.00	32,176	Clerical Unit Supervisor	1.00	33,044	1.00
1.83	60,286	0.00	0	0.00	0	0.00	0	Health Information Spec 2	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	Health Services Administrator	1.00	57,897	1.00
0.94	57,818	0.82	56,104	0.89	59,163	0.89	59,163	Health Services Manager	0.00	0	0.00
1.00	33,520	0.00	0	0.00	0	0.00	0	Nuisance Enforcement Officer	0.00	0	0.00
0.10	1,667	0.00	0	0.00	0	0.00	0	Office Assistant 1	0.00	0	0.00
2.72	67,918	6.82	168,407	8.00	204,782	8.00	204,782	Office Assistant 2	8.00	204,539	8.00
0.33	9,715	0.83	23,516	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00
16.16	668,086	12.91	534,164	14.50	607,510	14.50	607,510	Sanitarian	14.75	601,321	14.75
2.00	91,496	4.05	190,784	2.00	94,336	2.00	94,336	Sanitarian/Chief	2.00	93,854	2.00
0.00	0	0.11	3,840	0.00	0	0.00	0	Truck Driver	0.00	0	0.00
27.06	1,054,288	26.52	1,007,475	28.39	1,068,913	29.39	1,098,877	TOTAL BUDGET	29.75	1,092,971	29.75

DEPARTMENT: HEALTH

DIVISION: DISEASE PREVENTION AND CONTROL

FUND

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 AP
3,903,665	3,446,589	3,823,111	3,753,411	5100	Permanent	4,021,293	4,021,293
129,422	174,742	216,537	216,537	5200	Temporary	330,283	330,283
2,209	1,929	2,926	2,926	5300	Overtime	4,028	4,028
28,955	24,035	131,937	67,344	5400	Premium	145,620	145,620
694,939	623,501	701,214	833,437	5500	Salary-Related Expenses	986,168	986,168
470,414	359,748	459,699	461,768	5550	Insurance Benefits	541,621	541,621
5,229,604	4,630,544	5,335,423	5,335,423	TOTAL Personal Services		6,029,013	6,029,013
11,495	15,118	30,000	30,000	6050	County Supplements	30,000	30,000
3,041,909	2,470,456	3,270,050	3,270,050	6060	Pass-Through Payments	3,174,869	3,174,869
348,130	431,097	161,080	161,080	6110	Professional Svcs	434,446	434,446
3,401,534	2,916,711	3,461,130	3,461,130	TOTAL Contractual Services		3,639,315	3,639,315
84,301	40,192	36,421	36,421	6120	Printing	40,930	40,930
264	763	0	0	6140	Communications	0	0
3,423	11,967	16,680	16,680	6170	Rentals	3,002	3,002
1,399	4,145	4,636	4,636	6180	Repairs And Maintenance	5,650	5,650
0	0	3,495	3,495	6190	Maintenance Contracts	3,500	3,500
891	949	3,615	3,615	6200	Postage	1,436	1,436
221,850	182,685	220,040	220,040	6230	Supplies	251,925	251,925
8,442	5,141	50	50	6270	Food	1,950	1,950
46,683	31,268	55,585	55,585	6310	Education & Training	45,965	45,965
17,158	3,251	0	0	6320	Ming. Conference/Conventions	0	0
25,883	24,163	33,296	33,296	6330	Local Travel/Mileage	28,952	28,952
0	2,837	0	0	6520	Insurance	23,484	23,484
1,150	5,401	0	0	6530	External Data Processing	0	0
545,350	541,288	110,668	110,668	6550	Drugs	113,168	113,168
1,783	2,038	3,005	3,005	6620	Dues And Subscriptions	3,743	3,743
33	0	0	0	6700	Library Books And Materials	0	0
866,574	847,194	892,174	892,174	7100	Indirect Costs	1,096,483	1,096,483
126,776	95,972	89,008	89,008	7150	Telephone	96,568	96,568
0	272	0	0	7200	Data Processing	0	0
54,686	47,888	56,160	56,160	7250	Flat Fee	63,200	63,200
37,019	35,247	56,824	56,824	7300	Motor Pool	41,089	41,089
0	258	350	350	7350	Electronic Charge	1,650	1,650
408,372	451,452	502,681	502,681	7400	Building Management	609,738	609,738
8,984	4,644	0	0	7500	Other Internal	0	0
33,282	21,785	28,627	28,627	7560	Distribution/Postage	27,678	27,678
2,494,303	2,360,800	2,113,315	2,113,315	TOTAL Materials & Supplies		2,460,111	2,460,111
0	0	1,500	1,500	8300	Other Improvements	0	0
20,771	57,068	18,300	18,300	8400	Equipment	8,000	8,000
20,771	57,068	19,800	19,800	TOTAL Capital Outlay		8,000	8,000
11,146,212	9,965,123	10,929,668	10,929,668	TOTAL BUDGET		12,136,489	12,136,489

DEPARTMENT: HEALTH

DIVISION: DISEASE PREVENTION AND CONTROL

FUN

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION/DETAIL	99-00 PROPOSED		99-00 APP
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE
0.00	0	5.99	66,047	0.00	0	0.00	0	Americorps Member	0.00	0	0.00
0.03	739	0.00	0	0.00	0	0.00	0	Clerical Unit Supervisor	0.00	0	0.00
0.00	0	0.21	12,515	0.00	0	0.00	0	Clinical Program Pharmacist	1.00	59,204	1.00
29.11	1,360,833	22.83	1,116,210	22.95	1,131,636	22.95	1,131,636	Community Health Nurse	22.90	1,129,039	22.90
0.02	654	0.00	0	0.00	0	0.00	0	Community Information Spe	0.00	0	0.00
0.00	0	0.41	20,744	1.00	52,680	1.00	52,680	Data Analyst/Senior	1.00	53,366	1.00
3.00	78,837	3.65	98,849	5.00	129,660	5.00	129,660	Health Assistant	5.00	133,289	5.00
1.35	54,102	0.82	34,370	0.80	34,193	0.80	34,193	Health Educator	0.80	34,018	0.80
0.00	0	0.44	10,566	0.00	0	0.40	10,251	Health Information Spec II	1.80	47,019	1.80
11.93	376,380	9.44	311,705	11.10	370,182	10.45	347,894	Health Information Spec 2	10.09	337,765	10.09
8.02	288,054	5.90	222,457	6.00	226,008	5.55	206,701	Health Information Spec 2 Sen	4.00	149,912	4.00
1.02	43,185	0.84	37,073	0.80	36,545	0.80	36,545	Health Operations Supervisor	0.65	30,753	0.65
5.02	292,654	4.64	292,547	5.50	353,305	5.00	323,888	Health Services Administrator	6.80	432,668	6.80
0.10	6,185	0.12	7,885	0.05	3,147	0.00	0	Health Services Manager	0.00	0	0.00
0.33	21,667	0.80	56,956	1.00	73,180	1.00	73,180	Health Services Manager/Sen	1.00	74,708	1.00
3.53	166,117	3.32	156,319	5.30	250,339	6.40	292,619	Health Services Specialist	5.50	251,980	5.50
1.00	33,366	0.98	33,829	1.00	34,410	1.00	34,410	Licensed Comm Practical Nu	1.50	48,250	1.50
0.20	6,222	0.20	6,534	0.20	6,694	0.45	13,704	Medical Records Technician	0.00	0	0.00
2.14	122,461	2.58	156,917	2.80	163,138	2.80	163,138	Nurse Practitioner	2.90	180,081	2.90
0.00	0	0.38	15,480	0.00	0	0.00	0	Nutritionist	0.00	0	0.00
0.00	13	0.00	0	0.00	0	0.00	0	Office Assistant I	0.00	0	0.00
18.25	438,044	10.20	259,111	11.50	297,214	11.25	290,204	Office Assistant 2	11.20	283,791	11.20
3.16	94,365	3.98	121,082	4.80	141,955	4.80	141,955	Office Assistant/Senior	4.80	146,325	4.80
0.00	0	0.00	0	0.75	56,856	0.75	56,856	Pharmacist	0.00	0	0.00
2.13	214,277	1.56	154,216	1.55	159,782	1.55	159,782	Physician	1.45	153,806	1.45
0.71	42,970	0.64	40,388	0.60	37,834	0.60	37,834	Physician Assistant	0.60	37,980	0.60
1.99	149,156	0.74	57,081	0.00	0	0.00	0	Principal Investigator	0.60	45,157	0.60
1.63	61,102	0.87	36,328	1.20	44,073	1.20	44,073	Program Development Spec	1.20	48,508	1.20
1.87	53,470	1.18	35,477	1.50	44,505	2.25	66,741	Program Development Tech	4.40	135,724	4.40
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00
0.00	0	0.21	8,162	1.70	70,044	2.05	81,680	Sanitarian	2.65	102,044	2.65
1.83	77,323	1.73	77,740	1.80	83,397	1.80	83,397	Social Worker	1.80	84,470	1.80
0.00	626	0.00	0	0.00	0	0.00	0	Staff Assistant	0.00	0	0.00
0.00	0	0.00	0	0.70	22,333	0.70	22,333	X-Ray Technician	0.70	21,486	0.70
98.36	3,982,802	84.66	3,446,591	89.60	3,823,110	90.55	3,835,384	TOTAL BUDGET	94.34	4,021,293	94.34

DEPARTMENT: HEALTH		DIVISION: NEIGHBORHOOD HEALTH				FUND	
96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	98-99 MONITOR	99-00 PROPOSED	99-00 APP	99-00 APP
4,857,451	6,327,156	7,313,695	7,241,762	5100 Permanent	7,691,197	7,691,197	7,691,197
116,802	227,015	114,664	114,664	5200 Temporary	122,304	122,304	122,304
2,920	2,760	0	0	5300 Overtime	8,210	8,210	8,210
35,241	42,104	291,625	169,221	5400 Premium	370,969	370,969	370,969
870,597	1,144,568	1,296,683	1,488,069	5500 Salary-Related Expenses	1,755,343	1,755,343	1,755,343
641,150	779,013	1,021,250	1,024,001	5550 Insurance Benefits	1,161,267	1,161,267	1,161,267
6,524,161	8,522,616	10,037,917	10,037,917	TOTAL Personal Services	11,109,290	11,109,290	11,109,290
168,196	291,639	182,160	182,160	6050 County Supplements	346,850	346,850	346,850
92,788	646,631	888,643	888,643	6060 Pass-Through Payments	1,068,604	1,068,604	1,068,604
567,850	485,420	836,876	836,876	6110 Professional Svcs	638,881	638,881	638,881
828,834	1,423,710	1,907,679	1,907,679	TOTAL Contractual Services	2,054,335	2,054,335	2,054,335
51,203	95,771	71,487	71,487	6120 Printing	90,013	90,013	90,013
661	1,005	1,247	1,247	6140 Communications	0	0	0
14,359	20,379	68,734	68,734	6170 Rentals	62,419	62,419	62,419
778	2,481	4,660	4,660	6180 Repairs And Maintenance	5,666	5,666	5,666
0	0	100	100	6190 Maintenance Contracts	0	0	0
323	732	7,560	7,560	6200 Postage	1,101	1,101	1,101
110,230	327,373	237,027	237,027	6230 Supplies	297,126	297,126	297,126
4,447	4,735	7,075	7,075	6270 Food	9,300	9,300	9,300
22,314	31,953	79,434	79,434	6310 Education & Training	87,580	87,580	87,580
5,820	11,885	0	0	6320 Mting, Conferences/Conventions	0	0	0
72,313	80,145	115,384	115,384	6330 Local Travel/Wedage	128,398	128,398	128,398
8,258	7,245	13,500	13,500	6530 External Data Processing	7,500	7,500	7,500
23,569	18,663	30,570	30,570	6550 Drugs	34,875	34,875	34,875
816	2,013	2,419	2,419	6620 Dues And Subscriptions	2,830	2,830	2,830
104	44	0	0	6700 Library Books And Materials	0	0	0
916,399	1,304,475	1,619,280	1,619,280	7100 Indirect Costs	1,898,836	1,898,836	1,898,836
120,005	157,692	184,819	184,819	7150 Telephone	212,211	212,211	212,211
0	0	0	0	7200 Data Processing	9,800	9,800	9,800
38,927	37,690	86,931	86,931	7250 Flat Fee	108,157	108,157	108,157
4,296	4,900	33,113	33,113	7300 Motor Pool	19,631	19,631	19,631
0	305	1,580	1,580	7350 Electronic Charge	0	0	0
185,081	336,127	560,260	560,260	7400 Building Management	456,752	456,752	456,752
206	59,624	0	0	7500 Other Internal	0	0	0
41,150	75,710	100,486	100,486	7560 Distribution/Potage	109,386	109,386	109,386
1,621,259	2,580,947	3,225,636	3,225,636	TOTAL Materials & Supplies	3,541,581	3,541,581	3,541,581
46,932	0	0	0	8200 Buildings	0	0	0
78,456	174,611	264,600	264,600	8300 Other Improvements	0	0	0
12,349	25,293	0	0	8400 Equipment	0	0	0
137,737	199,904	264,600	264,600	TOTAL Capital Outlay	0	0	0
9,111,991	12,727,177	15,435,832	15,435,832	TOTAL BUDGET	16,705,206	16,705,206	16,705,206

DEPARTMENT: HEALTH

DIVISION: NEIGHBORHOOD HEALTH

FUN

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION/DETAIL	99-00 PROPOSED		99-00 APR
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE
0.99	30,288	0.95	31,034	1.00	33,386	1.00	33,386	Administrative Secretary	1.00	33,309	1.00
0.00	0	0.00	0	0.00	0	0.00	0	Budget Analyst/Principal	0.33	21,256	0.33
0.00	0	0.01	281	0.00	0	0.00	0	Cfs Specialist	0.00	0	0.00
54.46	2,568,250	58.31	2,843,479	62.18	3,000,414	62.21	3,008,606	Community Health Nurse	63.72	3,091,218	63.72
0.15	6,646	0.00	0	0.00	0	0.00	0	Data Analyst/Senior	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	Dental Assistant/Receptionist	0.25	5,821	0.25
0.00	0	0.00	0	0.00	0	0.00	0	Dental Hygienist	0.25	11,123	0.25
0.00	0	0.00	0	0.00	0	0.00	0	Dentist	0.10	7,061	0.10
0.00	0	0.00	0	3.00	70,470	3.00	70,470	Family Home Visitor	0.00	0	0.00
0.20	4,447	0.00	0	0.00	0	0.00	0	Fiscal Assistant	0.00	0	0.00
0.00	0	0.00	0	0.60	17,501	0.60	17,501	Fiscal Assistant/Senior	0.80	21,913	0.80
4.01	111,831	1.91	55,328	1.82	52,777	1.82	52,777	Health Assistant	1.07	29,561	1.07
2.03	79,255	1.20	48,555	1.84	73,127	1.59	62,442	Health Educator	1.25	71,596	1.25
0.00	0	0.00	0	0.00	0	0.00	0	Health Information Spec 1	2.00	51,566	2.00
10.43	335,480	12.96	419,768	16.96	539,768	17.96	561,693	Health Information Spec 2	22.46	699,019	22.46
1.04	40,944	0.84	35,646	1.00	43,343	1.00	43,343	Health Operations Supervisor	1.20	52,949	1.20
7.02	421,592	8.19	520,412	9.50	598,970	9.50	598,970	Health Services Administrator	10.50	681,825	10.50
0.00	0	0.00	0	0.00	0	0.00	0	Health Services Manager	1.00	61,903	1.00
1.00	76,703	0.99	81,399	1.00	83,841	1.00	83,841	Health Services Manager/Senior	1.00	73,122	1.00
2.75	115,549	3.11	136,998	4.60	209,604	4.60	209,604	Health Services Specialist	5.20	235,980	5.20
1.28	42,403	2.83	93,837	5.42	171,011	5.35	167,427	Licensed Comm Practical Nu	4.28	148,531	4.28
0.00	0	0.02	422	0.00	0	0.00	0	Micro Records Technician	0.00	0	0.00
0.00	0	0.00	0	1.33	51,099	1.33	51,099	Mental Health Consultant	0.00	0	0.00
7.39	440,941	7.38	457,524	9.05	545,427	8.98	541,626	Nurse Practitioner	8.75	532,668	8.75
0.00	0	14.75	404,480	15.40	423,123	15.40	423,123	Nutrition Assistant	15.30	417,322	15.30
0.00	0	3.71	157,269	4.50	189,884	4.50	189,884	Nutritionist	4.70	193,953	4.70
3.06	73,367	14.66	381,975	18.40	472,380	18.65	479,723	Office Assistant 2	19.80	503,164	19.80
14.13	415,386	15.83	482,571	17.96	541,757	17.68	534,687	Office Assistant/Senior	18.80	573,663	18.80
0.01	717	0.00	0	0.00	0	0.00	0	Physician	0.00	0	0.00
0.66	40,120	0.65	41,445	0.66	41,776	0.66	41,776	Physician Assistant	0.67	41,936	0.67
0.20	11,569	0.49	41,964	0.45	37,573	0.45	37,573	Principal Investigator	0.20	17,023	0.20
0.47	18,190	0.49	20,004	1.50	57,394	0.50	21,092	Program Development Spec	2.33	90,172	2.33
0.88	25,433	0.81	25,002	0.90	28,244	0.90	28,244	Program Development Tech	0.80	23,623	0.80
0.00	0	0.25	8,012	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00
0.00	0	0.71	21,457	1.00	30,826	1.00	30,826	Word Processing Operator/Sr	0.00	0	0.00
112.16	4,859,110	151.05	6,308,862	180.07	7,313,695	179.68	7,289,713	TOTAL BUDGET	187.76	7,691,197	187.76

DEPARTMENT: HEALTH

DIVISION: CARE OREGON

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROPRIATION
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158,303	548,469	590,794	580,692	5100 Permanent	0	
71	28	0	0	5200 Temporary	0	
0	1,000	0	0	5300 Overtime	0	
27,585	96,485	102,283	131,552	5500 Salary-Related Expenses	0	
21,988	66,487	79,652	80,112	5550 Insurance Benefits	0	
207,947	712,469	772,729	792,356	TOTAL Personal Services	0	
264	392	0	0	6330 Local Travel/Mileage	0	
264	392	0	0	TOTAL Materials & Supplies	0	
208,211	712,861	772,729	792,356	TOTAL BUDGET	0	

DEPARTMENT: HEALTH

DIVISION: CAREOREGON

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APP
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE
0.00	0	0.00	0	1.00	29,670	1.00	29,670	Administrative Analyst	0.00	0	0.00
0.14	4,179	0.69	20,935	1.00	31,117	1.00	31,117	Administrative Secretary	0.00	0	0.00
0.48	21,687	1.21	56,678	1.00	47,119	1.00	47,119	Community Health Nurse	0.00	0	0.00
0.00	0	0.00	0	1.00	39,590	1.00	39,590	Data Analyst	0.00	0	0.00
0.05	2,624	0.00	0	0.00	0	0.00	0	Fiscal Specialist/Senior	0.00	0	0.00
0.10	4,283	1.00	42,592	1.00	42,741	1.00	42,741	Health Educator	0.00	0	0.00
0.50	28,823	1.99	124,361	2.00	126,229	2.00	126,229	Health Services Administrator	0.00	0	0.00
0.25	19,878	0.99	84,388	1.00	86,912	1.00	86,912	Health Services Manager/Sen	0.00	0	0.00
0.63	15,484	1.70	40,910	1.00	24,963	1.00	24,963	Office Assistant 2	0.00	0	0.00
0.90	35,506	2.41	95,618	1.00	39,580	1.00	39,580	Program Development Spec	0.00	0	0.00
0.76	23,591	2.58	82,988	4.00	122,873	4.00	122,873	Program Development Tech	0.00	0	0.00
3.83	156,053	12.57	548,470	14.00	590,794	14.00	590,794	TOTAL BUDGET	0.00	0	0.00

DEPARTMENT: HEALTH

DIVISION: CARE REGION

BUDGET YEAR: 1999

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROPRIATED
583,107	0	0	0	5100	Permanent	0	
83,403	0	0	0	5200	Temporary	0	
598	0	0	0	5300	Overtime	0	
208	0	0	0	5400	Premium	0	
109,726	0	0	0	5500	Salary-Related Expenses	0	
85,395	0	0	0	5550	Insurance Benefits	0	
862,437	0	0	0	TOTAL	Personal Services	0	
35,235,086	0	0	0	6060	Pass-Through Payments	0	
38,523	0	0	0	6110	Professional Svcs	0	
35,273,579	0	0	0	TOTAL	Contractual Services	0	
47,212	0	0	0	6120	Printing	0	
3,657	0	0	0	6170	Rentals	0	
2,277	0	0	0	6200	Postage	0	
14,060	0	0	0	6230	Supplies	0	
323	0	0	0	6270	Food	0	
16,643	0	0	0	6310	Education & Training	0	
3,498	0	0	0	6320	Mtg, Conference/Conventions	0	
3,811	0	0	0	6330	Local Travel/Mileage	0	
3,303	0	0	0	6620	Dues And Subscriptions	0	
359,296	0	0	0	7100	Indirect Costs	0	
20,604	0	0	0	7150	Telephone	0	
893	0	0	0	7300	Motor Pool	0	
60,785	0	0	0	7400	Building Management	0	
1,880,909	0	0	0	7500	Other Internal	0	
14,197	0	0	0	7560	Distribution/Postage	0	
2,431,468	0	0	0	TOTAL	Materials & Supplies	0	
38,567,484	0	0	0	TOTAL BUDGET		0	

DEPARTMENT: HEALTH

DIVISION: CAREOREGON

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT
0.71	20,014	0.00	0	0.00	0	0.00	0	Administrative Secretary	0.00	0	0.00	0
1.74	79,610	0.00	0	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00	0
0.20	6,575	0.00	0	0.00	0	0.00	0	Data Analyst/Senior	0.00	0	0.00	0
0.21	9,789	0.00	0	0.00	0	0.00	0	Fiscal Specialist/Senior	0.00	0	0.00	0
0.40	16,040	0.00	0	0.00	0	0.00	0	Health Educator	0.00	0	0.00	0
1.76	99,673	0.00	0	0.00	0	0.00	0	Health Services Administrator	0.00	0	0.00	0
0.75	59,634	0.00	0	0.00	0	0.00	0	Health Services Manager/Sen	0.00	0	0.00	0
2.28	54,448	0.00	0	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0
2.95	113,203	0.00	0	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0
3.74	113,711	0.00	0	0.00	0	0.00	0	Program Development Tech	0.00	0	0.00	0
0.55	12,660	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0
15.26	585,356	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0

DEPARTMENT: HEALTH		DIVISION: PRIMARY CARE				FUND	
96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	99-00 PROPOSED	99-00 AP	99-00 AP	99-00 AP
9,023,791	7,660,140	8,611,821	8,512,830	5100 Permanent	8,626,758	8,626,758	8,626,758
808,459	722,862	837,639	837,639	5200 Temporary	734,758	734,758	734,758
6,840	9,232	5,066	5,066	5300 Overtime	0	0	0
82,856	78,615	377,542	194,371	5400 Premium	357,639	357,639	357,639
1,680,615	1,419,578	1,550,019	1,827,820	5500 Salary-Related Expenses	2,114,180	2,114,180	2,114,180
1,300,651	920,452	1,139,661	1,164,022	5550 Insurance Benefits	1,330,514	1,330,514	1,330,514
12,903,212	10,810,879	12,541,748	12,541,748	TOTAL Personal Services	13,163,849	13,163,849	13,163,849
240,034	941,655	93,921	93,921	6060 Pass-Through Payments	142,911	142,911	142,911
603,395	588,601	793,139	793,139	6110 Professional Svcs	837,596	837,596	837,596
843,429	1,530,256	887,060	887,060	TOTAL Contractual Services	980,507	980,507	980,507
97,710	109,596	101,762	101,762	6120 Printing	119,544	119,544	119,544
399	268	600	600	6140 Communications	200	200	200
16,496	10,083	20,000	20,000	6170 Rentals	19,988	19,988	19,988
7,714	7,492	8,777	8,777	6180 Repairs And Maintenance	21,460	21,460	21,460
0	1,438	2,000	2,000	6190 Maintenance Contracts	1,100	1,100	1,100
405	337	1,180	1,180	6200 Postage	3,772	3,772	3,772
322,630	263,380	452,085	452,085	6230 Supplies	402,481	402,481	402,481
903	3,668	3,050	3,050	6270 Food	7,694	7,694	7,694
38,289	81,593	97,305	97,305	6310 Education & Training	96,655	96,655	96,655
9,692	2,839	0	0	6320 Ming Conference/Conventions	0	0	0
12,348	11,367	26,411	26,411	6330 Local Travel/Mileage	40,490	40,490	40,490
0	99	0	0	6530 External Data Processing	0	0	0
53,414	58,246	82,212	82,212	6550 Drugs	70,722	70,722	70,722
0	58	0	0	6580 Claims Paid	0	0	0
20,584	21,041	24,818	24,818	6620 Dues And Subscriptions	26,743	26,743	26,743
447	0	0	0	6650 Special Programs Library	0	0	0
1,851,676	1,612,891	2,101,769	2,101,769	7100 Indirect Costs	2,313,205	2,313,205	2,313,205
243,561	222,931	243,506	243,506	7150 Telephone	246,582	246,582	246,582
0	0	35,302	35,302	7200 Data Processing	20,000	20,000	20,000
35,853	52,932	80,116	80,116	7250 Flat Fee	125,470	125,470	125,470
1,560	7,115	14,886	14,886	7300 Motor Pool	14,517	14,517	14,517
0	1,363	0	0	7350 Electronic Charge	1,200	1,200	1,200
1,286,994	1,428,935	1,607,487	1,607,487	7400 Building Management	1,558,518	1,558,518	1,558,518
3,030	9,343	0	0	7500 Other Internal	1,500	1,500	1,500
112,092	81,200	101,619	101,619	7560 Distribution/Postage	72,677	72,677	72,677
4,115,797	3,988,215	5,004,885	5,004,885	TOTAL Materials & Supplies	5,164,518	5,164,518	5,164,518
39,100	0	0	0	8200 Buildings	0	0	0
0	9,671	5,250	5,250	8300 Other Improvements	6,000	6,000	6,000
7,872	27,538	113,000	113,000	8400 Equipment	33,200	33,200	33,200
46,972	37,209	118,250	118,250	TOTAL Capital Outlay	39,200	39,200	39,200
17,909,410	16,366,589	18,551,898	18,551,898	TOTAL BUDGET	19,348,074	19,348,074	19,348,074

DEPARTMENT: HEALTH

DIVISION: PRIMARY CARE

FUN

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APP
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE
1.07	31,653	0.86	25,679	1.00	33,055	2.00	66,526	Administrative Secretary	2.00	63,1164	2.00
0.00	0	0.04	692	0.00	0	0.00	0	Clerical Assistant	0.00	0	0.00
0.25	8,131	0.00	0	0.00	0	0.00	0	Clerical Unit Supervisor	0.50	6,930	0.50
38.76	1,777,982	32.85	1,558,472	35.70	1,675,216	37.15	1,741,589	Community Health Nurse	38.30	1,745,1133	38.30
0.00	0	0.05	2,576	0.00	0	0.00	0	Data Analyst/Senior	0.00	0	0.00
0.00	7	0.00	0	0.00	0	0.00	0	Eligibility Specialist	0.00	0	0.00
0.00	0	0.00	0	4.50	104,474	7.70	191,732	Fiscal Assistant	10.50	243,402	10.50
40.90	1,051,720	27.46	729,148	30.80	821,667	30.80	821,667	Health Assistant	30.30	803,037	30.30
0.00	0	0.00	0	0.00	0	0.00	0	Health Educator	0.50	18,343	0.50
1.51	44,309	0.97	31,028	1.00	32,983	1.00	32,983	Health Information Spec 2	1.50	41,210	1.50
5.66	214,141	6.16	251,677	6.80	277,138	6.90	281,696	Health Operations Supervisor	6.90	276,578	6.90
10.87	578,947	9.28	537,876	10.60	616,333	10.60	616,333	Health Services Administrator	10.60	639,502	10.60
1.01	76,158	1.14	89,168	1.00	83,206	1.00	83,206	Health Services Manager/Sen	1.00	82,469	1.00
0.00	0	0.68	28,077	0.00	0	0.00	0	Health Services Specialist	0.00	0	0.00
4.02	122,588	4.37	137,234	5.00	155,454	5.00	155,454	Laboratory Technician	4.60	142,777	4.60
14.39	447,283	13.13	428,587	13.70	446,318	13.72	445,401	Licensed Comm Practical Nu	12.10	396,532	12.10
0.79	88,368	0.82	97,661	0.80	98,125	0.80	98,125	Medical Director	0.80	100,1744	0.80
4.73	144,251	5.51	175,986	6.30	201,578	6.50	208,272	Medical Records Technician	6.10	187,1311	6.10
21.58	1,293,295	20.05	1,241,554	20.05	1,269,851	19.45	1,230,762	Nurse Practitioner	19.65	1,221,996	19.65
4.62	123,479	0.02	790	0.00	0	0.00	0	Nutrition Assistant	0.00	0	0.00
9.12	359,679	0.51	21,813	1.00	42,740	1.00	42,740	Nutritionist	1.00	42,523	1.00
0.01	170	0.00	0	0.00	0	0.00	0	Office Assistant 1	0.00	0	0.00
56.42	1,424,644	41.37	1,058,062	49.50	1,268,710	45.30	1,148,399	Office Assistant 2	43.70	1,104,573	43.70
0.59	16,795	1.40	42,300	3.50	99,139	3.50	99,139	Office Assistant/Senior	2.50	69,922	2.50
10.18	982,751	9.59	978,300	10.98	1,140,780	11.28	1,168,827	Physician	11.50	1,172,399	11.50
0.98	53,824	0.99	57,169	1.00	60,174	1.00	60,174	Physician Assistant	1.50	89,305	1.50
0.00	0	0.11	8,308	0.05	4,028	0.05	4,028	Principal Investigator	0.15	11,289	0.15
0.00	0	0.01	456	0.50	18,980	0.50	18,980	Program Development Spec	0.50	18,333	0.50
0.00	0	0.17	4,620	0.00	0	0.00	0	Program Development Tech	0.00	0	0.00
1.16	48,937	1.92	81,535	2.75	120,396	2.65	117,450	Social Worker	2.60	109,080	2.60
1.00	28,1136	0.28	8,160	0.00	0	0.00	0	Word Processing Operator/Sr	0.00	0	0.00
1.70	52,700	1.98	63,213	1.30	41,476	1.30	41,476	X-Ray Technician	1.30	40,986	1.30
231.32	8,969,950	181.72	7,660,141	207.83	8,611,821	209.20	8,674,959	TOTAL BUDGET	210.10	8,626,788	210.10

DEPARTMENT: HEALTH

DIVISION: DENTAL SERVICES

FUND: 111

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 AP
2,225,558	2,185,254	2,391,542	2,339,145	5100 Permanent	2,486,615	2,486,615
82,049	97,484	92,083	92,083	5200 Temporary	75,868	75,868
262	53	0	0	5300 Overtime	1,794	1,794
1,996	2,626	79,308	924	5400 Premium	24,022	24,022
388,894	379,546	407,858	536,605	5500 Salary-Related Expenses	651,695	651,695
332,123	282,614	341,543	343,577	5550 Insurance Benefits	404,043	404,043
3,030,882	2,947,577	3,312,334	3,312,334	TOTAL Personal Services	3,644,037	3,644,037
278,670	287,865	326,812	326,812	6060 Pass-Through Payments	296,620	296,620
996,704	1,031,478	1,098,875	1,098,875	6110 Professional Svcs	969,682	969,682
1,275,374	1,319,343	1,425,687	1,425,687	TOTAL Contractual Services	1,266,302	1,266,302
13,360	15,174	19,329	19,329	6120 Printing	18,629	18,629
342	1,864	750	750	6170 Rentals	2,760	2,760
907	4,247	950	950	6180 Repairs And Maintenance	5,050	5,050
8,695	0	0	0	6190 Maintenance Contracts	0	0
26	159	0	0	6200 Postage	100	100
226,335	297,074	270,829	270,829	6230 Supplies	272,420	272,420
308	266	250	250	6270 Food	200	200
8,693	6,379	10,750	10,750	6310 Education & Training	13,200	13,200
1,299	2,962	0	0	6320 Ming Conference/Conventions	0	0
13,795	10,641	12,086	12,086	6330 Local Travel/Mileage	12,586	12,586
4,134	5,712	4,750	4,750	6550 Drugs	5,850	5,850
0	921	750	750	6620 Dues And Subscriptions	1,800	1,800
546,369	586,336	662,706	662,706	7100 Indirect Costs	736,510	736,510
36,587	31,659	48,757	48,757	7150 Telephone	43,506	43,506
7,390	6,083	17,430	17,430	7250 Flat Fee	18,800	18,800
5	139	100	100	7300 Motor Pool	900	900
273,851	250,277	280,488	280,488	7400 Building Management	329,247	329,247
638	2,053	0	0	7500 Other Internal	0	0
17,294	15,381	25,264	25,264	7560 Distribution/Postage	14,236	14,236
1,160,028	1,237,327	1,355,189	1,355,189	TOTAL Materials & Supplies	1,475,794	1,475,794
6,750	0	0	0	8200 Buildings	0	0
39,330	80,355	0	0	8400 Equipment	5,000	5,000
46,080	80,355	0	0	TOTAL Capital Outlay	5,000	5,000
5,512,364	5,584,602	6,093,210	6,093,210	TOTAL BUDGET	6,391,133	6,391,133

DEPARTMENT: HEALTH

DIVISION: DENTAL SERVICES

FUN

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APP
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE
0.50	14,425	0.50	15,279	0.50	15,761	0.50	15,761	Administrative Secretary	0.50	16,170	0.50
24.45	595,592	23.94	599,931	26.30	664,553	25.55	643,881	Dental Assistant/Receptionist	27.39	703,262	27.39
1.00	93,762	1.00	96,526	1.00	96,668	1.00	96,668	Dental Health Officer	1.00	95,811	1.00
6.00	269,860	4.80	224,094	5.30	248,169	5.30	248,169	Dental Hygienist	5.45	261,249	5.45
8.08	546,808	7.74	537,946	8.50	582,556	9.00	616,002	Dentist	7.45	543,714	7.45
3.61	272,102	3.76	312,444	3.60	306,627	3.60	306,627	Dentist/Senior	4.60	371,747	4.60
3.83	92,089	3.05	78,847	3.50	90,923	3.50	90,923	Health Assistant	4.00	104,910	4.00
0.00	0	0.56	13,850	1.00	26,289	1.00	26,289	Health Information Spec II	1.00	26,908	1.00
2.96	97,269	2.63	90,049	3.00	102,666	3.00	102,666	Health Information Spec 22	2.00	68,072	2.00
4.00	146,214	3.04	113,918	4.00	150,497	4.75	173,556	Health Operations Supervisor	4.00	135,194	4.00
0.80	35,224	0.79	37,405	0.80	39,637	0.80	39,637	Health Services Specialist	2.00	92,317	2.00
0.00	58	0.00	0	0.00	0	0.00	0	Office Assistant I	0.00	0	0.00
1.94	45,275	1.50	36,157	1.50	37,177	1.50	37,177	Office Assistant 22	1.50	36,436	1.50
0.58	16,985	0.99	28,808	1.00	30,019	1.00	30,019	Office Assistant/Senior	1.00	30,825	1.00
57.76	2,225,662	54.30	2,185,254	60.00	2,391,542	60.50	2,427,375	TOTAL BUDGET	61.89	2,486,615	61.89

DEPARTMENT: HEALTH

DIVISION: SERVICES & SUPPORT

FUND

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 AP
1,772,771	1,743,529	1,941,548	1,876,011	5100	Permanent	1,925,960	1,9
102,427	107,014	53,239	53,239	5200	Temporary	28,500	
1,309	5,560	4,669	4,669	5300	Overtime	2,530	
1,950	1,468	60,856	20,218	5400	Premium	17,755	
326,886	313,572	332,280	436,813	5500	Salary-Related Expenses	496,349	4
251,914	218,927	275,539	277,191	5550	Insurance Benefits	303,181	3
2,457,257	2,390,070	2,668,141	2,668,141	TOTAL Personal Services		2,774,275	2,7
130,378	233,1130	330,000	330,000	6050	County Supplements	330,000	3
127,000	3,490	0	0	6060	Pass-Through Payments	0	
147,457	63,514	505,654	505,654	6110	Professional Svcs	548,186	5
404,835	300,1134	835,654	835,654	TOTAL Contractual Services		878,186	8
59,645	39,980	10,697	10,697	6120	Printing	13,143	
2,605	852	0	0	6140	Communications	2,000	
4,162	5,019	1,000	1,000	6170	Rentals	1,000	
10,207	8,789	4,000	4,000	6180	Repairs And Maintenance	5,300	
10,608	12,738	13,200	13,200	6190	Maintenance Contracts	27,200	
6,345	7,017	8,020	8,020	6200	Postage	2,900	
117,543	141,277	145,558	145,558	6230	Supplies	159,787	1
24	0	0	0	6270	Food	0	
4,1104	13,629	18,050	18,050	6310	Education & Training	20,225	
380	360	0	0	6320	Ming Conference/Conventions	0	
2,652	3,204	3,514	3,514	6330	Local Travel/Travel	8,882	
2,355,800	3,074,234	3,197,022	3,197,022	6550	Drugs	2,875,000	2,8
902	2,363	1,132	1,132	6620	Dues And Subscriptions	1,600	
7,390	321	0	0	6650	Special Programs Library	0	
684,480	768,381	915,952	915,952	7100	Indirect Costs	955,875	9
60,293	40,832	48,219	48,219	7150	Telephone	53,259	
36,2111	32,354	34,244	34,244	7250	Flat Fee	38,200	
684	196	2,010	2,010	7300	Motor Pool	1,750	
0	0	0	0	7350	Electronic Charge	180	
403,485	217,2111	363,601	363,601	7400	Building Management	398,568	3
376	7,593	0	0	7500	Other Internal	2,000	
11,947	13,916	36,548	36,548	7560	Distribution/Postage	16,713	
3,779,793	4,390,266	4,802,767	4,802,767	TOTAL Materials & Supplies		4,583,582	4,5
0	25,000	0	0	8200	Buildings	0	
11,427	1,008	0	0	8300	Other Improvements	0	
2,498	7,583	5,500	5,500	8400	Equipment	5,250	
13,925	33,591	5,500	5,500	TOTAL Capital Outlay		5,250	
6,655,810	7,114,061	8,312,062	8,312,062	TOTAL BUDGET		8,241,293	8,2

DEPARTMENT: HEALTH

DIVISION: SERVICES & SUPPORT

FUN

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION/DETAIL	99-00 PROPOSED		99-00 APP
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE
0.50	14,425	0.50	15,302	0.50	15,761	0.50	15,761	Administrative Secretary	0.50	16,169	0.50
0.04	591	0.00	0	0.00	0	0.00	0	Clerical Assistant	0.00	0	0.00
0.00	83	0.00	0	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00
0.90	28,178	0.89	29,754	0.90	30,706	0.00	0	Community Information Spe	0.00	0	0.00
1.00	30,923	1.00	31,884	1.00	31,884	1.00	31,884	Fiscal Assistant/Senior	1.00	31,727	1.00
0.52	12,806	0.18	5,267	0.00	0	0.00	0	Health Assistant	0.20	4,605	0.20
0.46	18,547	0.00	0	0.00	0	0.00	0	Health Educator	0.00	0	0.00
6.41	174,982	6.22	169,445	8.00	220,250	7.50	206,603	Health Information Spec 1	8.40	229,248	8.40
1.00	36,883	1.00	39,795	1.00	38,636	1.00	38,636	Health Information Supervis	1.00	41,846	1.00
1.00	34,356	1.00	39,359	1.00	40,082	1.00	40,082	Health Operations Supervisor	1.00	40,919	1.00
3.18	191,253	2.96	195,107	2.91	192,070	2.91	192,070	Health Services Administrator	2.91	195,845	2.91
0.00	0	0.00	0	0.00	0	0.00	0	Health Services Manager	1.00	61,250	1.00
1.00	76,703	1.02	84,568	1.00	83,841	1.00	83,841	Health Services Manager/Sen	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst II	1.00	35,578	1.00
0.99	23,988	0.86	21,612	1.00	25,085	1.00	25,085	Laboratory Assistant	1.00	24,907	1.00
6.98	289,463	6.35	267,081	7.00	293,320	7.00	293,320	Laboratory Specialist	7.00	293,612	7.00
1.71	52,724	1.80	57,415	1.80	57,391	1.80	57,391	Laboratory Technician	1.80	57,109	1.80
0.00	0	0.01	158	0.00	0	0.00	0	Library Clerk	0.00	0	0.00
0.00	0	0.00	57	0.00	0	0.00	0	Medical Records Technician	0.00	0	0.00
0.02	1,145	0.00	0	0.00	0	0.00	0	Nurse Practitioner	0.00	0	0.00
3.60	90,907	2.07	55,804	1.50	41,343	1.50	41,343	Office Assistant 22	1.50	38,707	1.50
2.65	79,690	1.33	41,816	2.00	60,500	2.00	60,500	Office Assistant/Senior	2.00	60,987	2.00
7.75	424,205	7.79	448,388	9.40	547,824	9.40	547,824	Pharmacist	9.40	539,047	9.40
3.59	105,384	4.33	127,836	4.60	136,258	4.60	136,258	Pharmacy Technician	4.60	136,396	4.60
1.03	38,369	0.28	10,777	0.80	28,647	1.70	59,954	Program Development Spec	0.80	29,527	0.80
0.00	0	0.95	27,411	1.00	30,454	1.00	30,454	Program Development Tech	0.00	0	0.00
0.42	13,909	0.79	33,225	1.00	33,324	1.00	33,324	Purchasing Specialist 11	1.00	30,142	1.00
1.00	33,199	1.00	34,222	1.00	34,222	1.00	34,222	Support Services Technician	1.00	30,082	1.00
0.00	0	0.00	0	0.00	0	0.00	0	X-Ray Technician	1.00	28,307	1.00
45.74	1,772,632	42.33	1,736,283	47.41	1,941,548	46.91	1,928,502	TOTAL BUDGET	48.11	1,925,960	48.11

DEPARTMENT: HEALTH

DIVISION: BUSINESS & ADMINISTRATIVE SERVICES

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	MAINTENANCE	99-00 PROPOSED	99-00 APP
0	1,223,650	1,725,463	1,694,326	5100 Permanent	1,901,148	1,901,148
0	101,451	0	0	5200 Temporary	28,381	28,381
0	12,949	5,265	5,265	5300 Overtime	29,014	29,014
0	2,476	2,880	2,880	5400 Premium	9,024	9,024
0	226,906	302,910	393,119	5500 Salary-Related Expenses	499,321	499,321
0	160,848	259,284	260,710	5550 Insurance Benefits	307,316	307,316
0	1,728,280	2,295,802	2,356,300	TOTAL Personal Services	2,774,204	2,774,204
0	270,196	198,110	198,110	6110 Professional Svcs	284,988	284,988
0	270,196	198,110	198,110	TOTAL Contractual Services	284,988	284,988
0	11,770	10,340	10,340	6120 Printing	33,825	33,825
0	0	1,318	1,318	6140 Communications	0	0
0	338	600	600	6170 Rentals	800	800
0	-2,372	7,000	7,000	6180 Repairs And Maintenance	7,950	7,950
0	12,074	83,861	83,861	6190 Maintenance Contracts	24,000	24,000
0	3,026	3,675	3,675	6200 Postage	131,255	131,255
0	109,509	109,447	109,447	6230 Supplies	129,291	129,291
0	27	0	0	6270 Food	0	0
0	16,599	31,950	31,950	6310 Education & Training	52,450	52,450
0	679	0	0	6320 Ming Conference/Conventions	0	0
295	3,263	6,588	6,588	6330 Local Travel/Mileage	14,797	14,797
0	587,598	437,456	437,456	6530 External Data Processing	7,000	7,000
0	-188	0	0	6550 Drugs	0	0
0	1,561	3,772	3,772	6620 Dues And Subscriptions	5,165	5,165
0	33,228	44,952	44,952	7150 Telephone	44,331	44,331
0	142,350	186,630	186,630	7200 Data Processing	396,927	396,927
0	33,853	33,416	33,416	7250 Flat Fee	40,000	40,000
0	2,413	5,540	5,540	7300 Motor Pool	7,409	7,409
0	129,797	167,850	167,850	7400 Building Management	187,743	187,743
0	319	0	0	7500 Other Internal	0	0
0	92,315	412,315	412,315	7550 Serv Reimb To Cap Lease Ret Fu	412,315	412,315
0	10,146	6,144	6,144	7560 Distribution/Postage	17,089	17,089
295	1,188,305	1,552,854	1,552,854	TOTAL Materials & Supplies	1,512,347	1,512,347
0	0	1,000	1,000	8300 Other Improvements	0	0
0	7,839	42,994	42,994	8400 Equipment	2,500	2,500
0	7,839	43,994	43,994	TOTAL Capital Outlay	2,500	2,500
295	3,194,620	4,090,760	4,151,258	TOTAL BUDGET	4,574,089	4,574,089

DEPARTMENT: HEALTH

DIVISION: BUSINESS & ADMINISTRATIVE SERVICES

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APP
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE
0.00	0	0.00	0	1.00	35,922	1.00	35,922	Administrative Analyst	1.50	53,405	1.50
0.00	0	0.00	0	1.00	39,613	1.00	39,613	Administrative Analyst/Senior	1.00	42,946	1.00
0.00	0	0.99	49,473	1.00	49,799	1.00	49,799	Community Health Nurse	1.00	49,990	1.00
0.00	0	5.93	240,538	5.83	229,323	5.83	229,323	Data Analyst	3.00	122,760	3.00
0.00	0	0.00	0	5.50	271,848	5.50	271,848	Data Analyst/Senior	4.00	175,467	4.00
0.00	0	1.75	73,392	1.00	41,969	1.00	41,969	Data Technician	1.00	54,910	1.00
0.00	0	5.28	168,307	9.50	288,762	9.50	288,762	Fiscal Assistant/Senior	10.00	300,634	10.00
0.00	0	2.86	100,368	4.50	148,552	4.50	148,552	Fiscal Specialist II	2.00	65,250	2.00
0.00	0	3.08	154,859	3.50	183,336	3.50	183,336	Fiscal Specialist/Senior	4.00	208,645	4.00
0.00	0	2.90	180,926	2.00	130,257	2.00	130,257	Health Services Administrator	2.00	131,030	2.00
0.00	0	1.04	75,340	1.00	77,229	1.00	77,229	Health Services Manager/Sen	1.00	78,841	1.00
0.00	0	1.48	73,071	2.00	93,254	2.00	93,254	Health Services Specialist	2.50	114,655	2.50
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst 1	1.50	51,009	1.50
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst 2	2.00	78,578	2.00
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst 3	0.75	32,245	0.75
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Specialist 2	2.00	71,273	2.00
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Supervisor	2.00	98,008	2.00
0.00	0	2.48	65,079	3.00	75,850	3.00	75,850	Office Assistant 2	2.50	64,544	2.50
0.00	0	0.04	1,401	0.00	0	0.00	0	Office Assistant/Senior	1.50	44,349	1.50
0.00	0	0.21	7,522	1.00	29,670	1.00	29,670	Program Development Spec	0.00	0	0.00
0.00	0	1.09	33,376	1.00	30,079	1.00	30,079	Program Development Tech	2.00	62,609	2.00
0.00	0	29.18	1,223,632	42.83	1,725,463	42.83	1,725,463	TOTAL BUDGET	47.25	1,901,148	47.25

DEPARTMENT: HEALTH

DIVISION: BUSINESS & ADMINISTRATIVE SERVICES

FUND

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APP
1,499,477	306,354	482,093	461,482	5100 Permanent	479,827	479,827
85,712	36,301	84,189	84,189	5200 Temporary	32,400	32,400
3,484	273	2,000	2,000	5300 Overtime	1,200	1,200
2,380	393	5,741	0	5400 Premium	4,320	4,320
273,944	58,725	81,968	107,922	5500 Salary-Related Expenses	123,935	123,935
234,946	57,744	87,126	87,524	5550 Insurance Benefits	92,499	92,499
2,099,943	459,790	743,117	743,117	TOTAL Personal Services	734,181	734,181
22,318	0	0	0	6060 Pass-Through Payments	0	0
56,267	1,912	14,500	14,500	6110 Professional Svcs	5,000	5,000
78,585	1,912	14,500	14,500	TOTAL Contractual Services	5,000	5,000
13,065	1,103	3,324	3,324	6120 Printing	3,324	3,324
0	0	1,250	1,250	6140 Communications	0	0
470	0	900	900	6170 Rentals	900	900
71	0	0	0	6180 Repairs And Maintenance	0	0
71,973	0	0	0	6190 Maintenance Contracts	0	0
2,314	22	2,900	2,900	6200 Postage	14,500	14,500
110,007	1,383	6,515	6,515	6230 Supplies	8,400	8,400
63	0	0	0	6270 Food	0	0
11,268	2,945	3,600	3,600	6310 Education & Training	12,000	12,000
4,090	0	0	0	6320 Mtng Conference/Conventions	0	0
4,747	1,896	3,430	3,430	6330 Local Travel/Mileage	6,845	6,845
436,784	0	0	0	6530 External Data Processing	0	0
508	226	300	300	6620 Dues And Subscriptions	350	350
462	0	0	0	6700 Library Books And Materials	0	0
375,339	59,698	103,772	103,772	7100 Indirect Costs	112,600	112,600
60,850	2,242	4,049	4,049	7150 Telephone	5,600	5,600
69,595	0	0	0	7200 Data Processing	0	0
35,363	739	1,478	1,478	7250 Flat Fee	4,000	4,000
1,900	0	2,630	2,630	7300 Motor Pool	3,600	3,600
110,338	278	14,580	14,580	7400 Building Management	21,995	21,995
0	268	0	0	7500 Other Internal	0	0
96,686	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0
11,722	240	0	0	7560 Distribution/Postage	0	0
1,417,615	71,040	148,728	148,728	TOTAL Materials & Supplies	194,114	194,114
29,621	0	4,400	4,400	8400 Equipment	0	0
29,621	0	4,400	4,400	TOTAL Capital Outlay	0	0
3,625,764	532,742	910,745	910,745	TOTAL BUDGET	933,295	933,295

DEPARTMENT: HEALTH

DIVISION: BUSINESS & ADMINISTRATIVE SERVICES

FUN

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APR
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE
0.00	0	0.00	0	0.50	18,980	0.00	0	Administrative Analyst	0.00	0	0.00
0.98	47,393	0.00	0	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00
3.00	118,283	0.00	0	0.00	0	0.00	0	Data Analyst	0.00	0	0.00
3.10	144,057	0.00	0	0.00	0	0.00	0	Data Analyst/Senior	0.00	0	0.00
1.00	41,802	0.00	0	0.00	0	0.00	0	Data Technician	0.00	0	0.00
7.76	205,809	8.10	223,973	12.00	329,109	12.00	329,109	Eligibility Specialist	13.00	368,739	13.00
6.94	210,005	0.00	0	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00
2.79	94,578	0.00	0	0.00	0	0.00	0	Fiscal Specialist 1	0.00	0	0.00
2.79	135,625	0.00	0	0.00	0	0.00	0	Fiscal Specialist/Senior	0.00	0	0.00
0.01	213	0.00	49	0.00	0	0.00	0	Health Assistant	0.00	0	0.00
1.00	33,074	0.74	25,570	1.00	35,122	1.00	35,122	Health Operations Supervisor	0.00	0	0.00
2.85	155,727	1.00	55,974	1.00	57,465	1.00	57,465	Health Services Administrator	1.00	58,665	1.00
1.07	70,653	0.00	0	0.00	0	0.00	0	Health Services Manager/Sen	0.00	0	0.00
1.90	88,864	0.00	0	0.00	0	0.00	0	Health Services Specialist	0.20	8,511	0.20
0.00	16	0.00	0	0.00	0	0.00	0	Office Assistant 1	0.00	0	0.00
2.30	56,743	0.03	788	1.00	23,011	1.00	23,011	Office Assistant 2	1.00	25,785	1.00
1.00	30,879	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00
0.99	35,819	0.00	0	0.50	18,406	0.50	18,406	Program Development Spec	0.50	18,127	0.50
1.00	29,938	0.00	0	0.00	0	0.00	0	Program Development Tech	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00
40.50	1,499,478	9.87	306,354	16.00	482,093	15.50	463,113	TOTAL BUDGET	15.70	479,827	15.70

DEPARTMENT: HEALTH

DIVISION: CORRECTIONS HEALTH

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	98-99 REVENUE	99-00 PROPOSED	99-00 AP
2,380,1139	2,382,040	2,685,708	2,673,455	5100 Permanent	2,772,314	2,7
114,185	147,575	139,653	139,653	5200 Temporary	125,570	1
56,465	84,497	69,942	69,942	5300 Overtime	69,426	
175,622	171,677	145,748	145,748	5400 Premium	132,718	1
465,694	464,586	517,927	553,428	5500 Salary-Related Expenses	640,687	6
286,905	254,504	307,913	308,479	5550 Insurance Benefits	367,056	3
3,479,010	3,504,859	3,866,891	3,890,705	TOTAL Personal Services	4,107,771	4,1
460,013	531,547	448,475	448,475	6110 Professional Svcs	455,202	4
460,013	531,547	448,475	448,475	TOTAL Contractual Services	455,202	4
15,643	17,340	13,761	13,761	6120 Printing	29,736	
1,061	2,514	3,790	3,790	6170 Rentals	3,847	
4,216	3,577	5,062	5,062	6180 Repairs And Maintenance	3,533	
0	158	1,362	1,362	6190 Maintenance Contracts	1,382	
80	26	0	0	6200 Postage	500	
66,810	76,053	98,200	98,200	6230 Supplies	86,178	
0	346	0	0	6270 Food	0	
4,563	5,240	12,938	12,938	6310 Education & Training	11,900	
3,388	258	0	0	6320 Mtng Conference/Conventions	0	
1,552	1,600	4,867	4,867	6330 Local Travel/Mileage	5,062	
0	47	0	0	6530 External Data Processing	0	
153,263	307,028	205,496	205,496	6550 Drugs	208,578	2
1,239	2,680	1,179	1,179	6620 Dues And Subscriptions	4,954	
21,331	27,394	22,812	22,812	7150 Telephone	29,500	
0	1,287	0	0	7200 Data Processing	0	
0	7,973	15,844	15,844	7250 Flat Fee	28,000	
2,347	2,280	2,280	2,280	7300 Motor Pool	0	
163,579	157,412	182,736	182,736	7400 Building Management	185,477	1
84	2,647	0	0	7500 Other Internal	0	
7,254	7,776	8,332	8,332	7560 Distribution/Postage	8,457	
446,410	623,636	578,659	578,659	TOTAL Materials & Supplies	607,104	6
0	0	4,300	4,300	8300 Other Improvements	4,365	
6,749	0	14,430	14,430	8400 Equipment	9,000	
6,749	0	18,730	18,730	TOTAL Capital Outlay	13,365	
4,392,182	4,660,042	4,912,755	4,936,569	TOTAL BUDGET	5,183,442	5,1

DEPARTMENT: HEALTH

DIVISION: CORRECTIONS/HEALTH

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 AP
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE
1.10	34,328	0.99	28,922	1.00	29,754	1.00	29,754	Administrative Secretary	1.00	30,746	1.00
0.00	0	0.00	0	0.00	0	0.80	25,448	Clerical Unit Supervisor	1.00	32,438	1.00
0.00	0	0.00	0	2.00	94,378	0.00	0	Community Health Nurse	0.00	0	0.00
37.52	1,694,683	31.13	1,441,096	37.10	1,772,856	40.40	1,911,409	Community Health Nurse	40.85	1,893,538	40.85
0.40	8,254	0.00	0	0.60	14,097	0.60	14,097	Dental Assistant/Receptionist	0.40	9,359	0.40
0.37	28,192	0.40	30,063	0.60	46,427	0.50	36,246	Dentist	0.50	38,903	0.50
0.97	23,350	1.80	47,352	1.50	40,873	0.70	17,699	Health Assistant	0.50	12,189	0.50
0.00	0	0.00	0	0.80	19,202	0.00	0	Health Educator	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.80	19,202	Health Information Spec 2	1.00	33,205	1.00
0.00	0	0.00	0	0.00	0	0.00	0	Health Operations Supervisor	0.00	0	0.00
1.51	75,774	1.57	88,189	2.50	149,206	3.50	205,193	Health Services Administrator	2.70	157,546	2.70
0.75	54,643	0.61	43,702	0.50	38,784	0.50	38,784	Health Services Manager/Sen	0.50	40,703	0.50
0.00	0	0.00	0	0.00	0	0.80	24,420	Licensed Comm Practical Nu	1.00	32,932	1.00
0.00	0	0.00	0	0.00	0	1.00	29,948	Medical Records Technician	1.00	29,549	1.00
1.67	87,301	3.42	188,549	2.90	159,042	2.30	128,145	Nurse Practitioner	2.30	131,117	2.30
5.74	140,942	12.61	305,433	5.16	125,257	6.66	163,055	Office Assistant 2	6.50	157,080	6.50
0.00	0	0.82	23,164	1.00	28,119	0.20	5,824	Office Assistant/Senior	0.00	0	0.00
0.53	27,162	1.34	74,430	0.60	37,888	0.60	37,888	Pharmacist	0.60	36,541	0.60
0.80	73,765	0.84	80,640	1.00	98,095	1.00	98,095	Physician	1.00	104,720	1.00
1.00	29,172	0.99	30,499	1.00	31,730	1.00	31,730	X-Ray Technician	1.00	31,748	1.00
52.35	2,277,566	56.52	2,382,039	58.26	2,685,708	62.36	2,816,937	TOTAL BUDGET	61.85	2,772,314	61.85

DEPARTMENT: HEALTH

DIVISION: CORRECTIONS/HEALTH

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	99-00 PROPOSED	99-00 APP
968,963	1,072,441	2,019,309	2,003,143	5100 Permanent	2,411,030
20,908	28,912	78,657	78,657	5200 Temporary	89,303
21,174	35,155	74,117	74,117	5300 Overtime	74,940
62,764	67,897	69,257	69,257	5400 Premium	77,741
182,256	199,353	390,751	437,588	5500 Salary-Related Expenses	593,272
116,568	110,394	276,600	277,353	5550 Insurance Benefits	313,116
1,372,633	1,514,152	2,908,691	2,940,115	TOTAL Personal Services	3,559,402
142,669	116,180	266,917	266,917	6110 Professional Svcs	352,374
142,669	116,180	266,917	266,917	TOTAL Contractual Services	352,374
5,353	7,440	12,394	12,394	6120 Printing	12,580
0	0	1,392	1,392	6170 Rentals	1,413
1,691	1,377	2,320	2,320	6180 Repairs And Maintenance	2,355
200	79	1,160	1,160	6190 Maintenance Contracts	1,177
60	0	0	0	6200 Postage	0
34,904	83,875	144,696	144,696	6230 Supplies	95,000
1,636	2,592	11,228	11,228	6310 Education & Training	11,396
1,983	20	0	0	6320 Mtng. Conference/Conventions	0
1,202	2,358	1,928	1,928	6330 Local Travel/Mileage	1,957
0	0	8,126	8,126	6530 External Data Processing	8,248
60,351	112,879	142,286	142,286	6550 Drugs	423,529
0	100	1,255	1,255	6620 Dues And Subscriptions	1,274
211,128	258,614	466,972	466,972	7100 Indirect Costs	367,985
6,200	5,837	14,064	14,064	7150 Telephone	14,275
0	0	0	0	7200 Data Processing	24,000
22,489	22,489	54,195	54,195	7250 Flat Fee	0
1,140	0	4,560	4,560	7300 Motor Pool	0
16,840	19,962	12,908	12,908	7400 Building Management	20,102
131,840	159,600	46,500	46,500	7500 Other Internal	101,017
288	303	8,235	8,235	7560 Distribution/Petaling	8,359
497,305	677,525	934,219	934,219	TOTAL Materials & Supplies	1,094,667
2,362	8,059	76,564	76,564	8400 Equipment	15,000
2,362	8,059	76,564	76,564	TOTAL Capital Outlay	15,000
2,014,969	2,315,916	4,186,391	4,217,815	TOTAL BUDGET	5,021,443

DEPARTMENT: HEALTH

DIVISION: CORRECTIONS HEALTH

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APP	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.80	27,485	Clerical Unit Supervisor	1.00	35,434	1.00	
0.00	0	0.00	0	8.90	432,237	0.00	0	Community Health Nurse	0.00	0	0.00	
11.46	534,005	13.21	631,464	14.14	647,183	22.34	1,045,564	Community Health Nurse	22.90	1,057,670	22.90	
0.00	0	0.51	12,016	0.90	21,402	0.40	9,476	Dental Assistant/Receptionist	0.60	14,281	0.60	
0.43	29,830	0.48	35,902	0.80	62,564	0.80	62,564	Dentist	0.80	61,232	0.80	
0.00	0	0.20	5,385	1.00	28,760	1.00	28,760	Fiscal Assistant/Senior	1.00	28,380	1.00	
0.12	2,701	0.29	6,656	1.75	41,687	0.75	18,000	Health Assistant	3.50	82,034	3.50	
0.00	0	0.22	7,601	0.00	0	0.00	0	Health Information Spec 2	0.20	6,808	0.20	
1.00	39,903	1.18	50,634	1.00	43,912	0.20	8,782	Health Operations Supervisor	0.00	0	0.00	
0.00	0	1.41	88,735	2.50	157,085	2.50	157,085	Health Services Administrator	3.30	211,246	3.30	
0.36	25,752	0.44	32,243	0.50	38,784	0.50	38,784	Health Services Manager/Sen	0.50	40,703	0.50	
0.00	0	0.00	0	0.00	0	1.00	29,828	Licensed Community Practical N	1.00	27,206	1.00	
0.00	0	0.00	0	0.00	0	1.00	29,733	Medical Records Technician	1.00	29,515	1.00	
0.58	30,116	0.15	8,024	1.20	69,867	1.00	57,983	Nurse Practitioner	1.00	60,945	1.00	
1.19	27,189	2.28	54,471	4.30	104,300	4.30	104,300	Office Assistant 2	6.50	157,930	6.50	
2.00	61,403	1.77	55,947	2.00	61,412	0.20	6,665	Office Assistant/Senior	0.00	0	0.00	
0.00	0	0.00	0	0.00	0	0.80	36,468	Operations Administrator	1.00	47,385	1.00	
0.30	14,833	0.37	20,176	0.50	30,442	0.50	30,442	Pharmacist	2.50	137,554	2.50	
0.00	0	0.96	24,342	1.00	26,845	1.00	26,845	Pharmacy Technician	2.00	53,583	2.00	
0.88	88,185	0.00	0	2.10	220,924	2.10	220,924	Physician	3.20	330,817	3.20	
1.00	30,944	1.22	38,845	1.00	31,905	1.00	31,905	X-Ray Technician	1.00	28,307	1.00	
19.32	884,882	24.69	1,072,411	43.59	2,019,309	42.19	1,971,603	TOTAL BUDGET	53.00	2,411,080	53.00	

