

Community & Family Services

Table of Contents

Management and Administration	1
Community Programs and Partnerships	5
Developmental Disabilities Services	8
Behavioral Health	10

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: CFSD MANAGEMENT & ADMINISTRATION

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
1,960,375	2,414,031	2,330,314	2,443,439	5100	Permanent	3,008,620	3,008,620	3,175,782
30,011	7,460	0	0	5200	Temporary	0	0	0
7,686	5,244	0	0	5300	Overtime	14,138	14,138	14,138
4,207	0	0	0	5400	Premium	97,421	97,421	103,570
327,980	415,021	416,537	436,550	5500	Salary-Related Expenses	545,036	545,036	574,576
264,497	300,753	268,953	284,592	5550	Insurance Benefits	403,581	403,581	427,092
2,594,756	3,142,509	3,015,804	3,164,581	TOTAL Personal Services		4,068,796	4,068,796	4,295,158
150,000	10,000	10,000	10,000	6050	County Supplements	10,000	10,000	10,000
465,611	26,425	2,167,298	2,230,604	6060	Pass-Through Payments	1,070,831	1,070,831	2,343,365
310,282	334,720	186,294	280,548	6110	Professional Svcs	326,800	326,800	604,700
925,893	371,145	2,363,592	2,521,152	TOTAL Contractual Services		1,407,631	1,407,631	2,958,065
30,868	46,927	45,177	46,377	6120	Printing	40,992	40,992	44,304
1,879	745	684	684	6140	Communications	5,750	5,750	750
3,044	2,044	2,800	2,800	6170	Rentals	1,397	1,397	1,397
8,640	1,805	3,947	3,947	6180	Repairs And Maintenance	6,243	6,243	6,243
530	560	560	560	6190	Maintenance Contracts	16,404	16,404	57,120
401	317	735	735	6200	Postage	571	571	548
186,709	61,324	95,861	99,601	6230	Supplies	115,341	115,341	133,124
103	0	0	0	6270	Food	0	0	0
39,192	43,633	37,985	38,565	6310	Education & Training	56,988	56,988	69,388
511	0	0	0	6320	Mtng Conference/Conventions	0	0	0
4,320	8,026	6,558	7,208	6330	Local Travel/Mileage	8,387	8,387	11,175
24,685	22,946	24,505	24,505	6620	Dues And Subscriptions	24,801	24,801	24,801
138,537	207,205	413,154	440,279	7100	Indirect Costs	565,055	565,055	639,127
51,011	52,406	49,634	50,940	7150	Telephone	55,066	55,066	58,072
0	3,580	20,658	20,658	7200	Data Processing	51,977	51,977	51,977
0	58,172	67,249	67,249	7250	Flat Fee	79,997	79,997	82,953
7,808	7,539	5,596	6,311	7300	Motor Pool	3,372	3,372	4,360
262,351	147,680	157,504	157,504	7400	Building Management	222,462	222,462	231,364
531	151	0	0	7500	Other Internal	3,140	3,140	3,140
13,535	14,345	14,472	15,137	7560	Distribution/Postage	15,530	15,530	16,922
774,655	679,405	947,079	983,060	TOTAL Materials & Supplies		1,273,473	1,273,473	1,436,765
220,541	70,477	56,810	61,410	8400	Equipment	28,131	28,131	28,131
220,541	70,477	56,810	61,410	TOTAL Capital Outlay		28,131	28,131	28,131
4,515,845	4,263,536	6,383,285	6,730,203	TOTAL BUDGET		6,778,031	6,778,031	8,718,119

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: CFSD MANAGEMENT & ADMINISTRATION

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	41,170	1.00	43,592	1.00	46,387	1.00	46,387	Administrative Analyst	1.00	47,971	1.00	47,971	1.00	47,971
0.00	0	0.00	0	0.00	0	0.00	0	Administrative Secretary	0.00	0	0.00	0	3.00	87,148
0.78	40,475	0.00	0	0.00	0	0.00	0	Administrative Serv Officer	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Budget Analyst/Principal	0.00	0	0.00	0	1.00	48,122
0.00	0	0.00	0	0.00	0	0.00	0	CFS Administrator	1.00	60,637	1.00	60,637	1.00	60,637
0.40	22,845	3.06	171,769	2.00	123,555	2.00	123,555	CFS Manager	1.00	66,874	1.00	66,874	1.00	66,874
0.98	73,896	1.00	70,834	1.00	75,375	1.50	113,643	CFS Manager/Senior	2.00	148,373	2.00	148,373	2.00	148,373
1.14	43,957	1.00	43,103	1.00	45,867	1.00	45,867	CFS Specialist	1.00	46,335	1.00	46,335	1.00	46,335
1.40	65,310	2.00	93,912	3.00	147,375	3.00	147,375	CFS Supervisor	3.00	159,680	3.00	159,680	3.00	159,680
0.78	50,655	0.00	0	0.00	0	0.00	0	Comm & Fam Serv Supp Mgr	0.00	0	0.00	0	0.00	0
0.78	38,721	0.00	0	0.00	0	0.00	0	Contracts Administrator	0.00	0	0.00	0	0.00	0
1.61	56,896	0.00	0	5.90	241,288	5.90	241,288	Data Analyst	8.90	350,141	8.90	350,141	9.90	385,950
0.00	0	0.00	0	0.00	0	0.50	11,700	Data Entry Operator	1.00	24,242	1.00	24,242	1.00	24,242
0.81	40,933	0.12	5,997	1.00	50,979	1.00	50,979	Data Systems Administrator	0.00	0	0.00	0	0.00	0
0.98	26,299	2.66	78,330	3.00	93,422	3.00	93,422	Data Technician	3.00	91,969	3.00	91,969	3.00	91,969
0.20	16,518	1.00	82,246	1.00	87,519	1.00	87,519	Department Director	1.00	92,452	1.00	92,452	1.00	92,452
0.99	64,642	1.00	71,924	0.00	0	0.00	-696	Deputy Director/CFS	1.00	78,831	1.00	78,831	1.00	78,831
0.00	0	0.00	0	0.00	0	0.00	0	Employee Services Specialist	0.00	0	0.00	0	1.00	34,215
0.00	0	0.00	0	0.00	0	0.00	0	Employee Services Specialist	1.00	47,537	1.00	47,537	1.00	47,537
0.00	0	0.02	564	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
5.34	160,269	0.21	6,578	6.00	196,288	6.00	196,288	Fiscal Specialist 1	6.00	195,997	6.00	195,997	6.00	190,107
2.63	89,761	3.57	127,891	4.00	155,632	4.00	155,632	Fiscal Specialist 2	6.25	242,359	6.25	242,359	7.00	267,842
0.16	8,582	0.00	0	2.00	89,633	2.00	89,633	Fiscal Specialist Supervisor	2.00	96,419	2.00	96,419	2.00	96,419
1.74	77,405	0.00	0	0.00	0	0.00	0	Fiscal Specialist/Senior	0.00	0	0.00	0	0.00	0
3.04	115,777	0.00	0	0.00	0	0.00	0	Health Services Specialist	0.00	0	0.00	0	0.00	0
0.20	10,479	1.00	52,304	2.00	121,003	2.00	121,003	Management Assistant	2.00	124,477	2.00	124,477	3.00	176,491
0.00	0	0.03	1,345	0.00	0	0.00	0	Mental Health Consultant	0.00	0	0.00	0	0.00	0
6.55	154,375	5.39	131,030	8.00	201,360	8.00	201,360	Office Assistant 2	11.00	271,343	11.00	271,343	9.00	224,395
2.53	67,945	3.00	82,561	3.00	87,898	3.00	87,898	Office Assistant/Senior	4.00	120,177	4.00	120,177	3.00	91,300
13.10	480,104	1.00	42,445	10.00	408,203	10.00	408,203	Program Development Spec	10.00	412,381	10.00	412,381	11.00	448,190
0.32	13,619	0.00	0	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
2.00	95,269	2.62	115,354	1.00	51,628	1.00	51,628	Program Development Spec/	3.00	159,351	3.00	159,351	3.00	159,351
0.86	26,280	1.00	32,221	1.00	34,205	2.50	78,710	Program Development Tech	6.00	185,080	6.00	185,080	5.00	155,410
0.76	27,993	0.75	29,975	1.00	42,746	1.50	62,094	Program Evaluation Specialist	2.00	78,765	2.00	78,765	1.00	38,712
0.00	0	0.00	0	1.00	33,500	1.00	33,500	Programmer Analyst 1	0.00	0	0.00	0	0.00	0
0.99	46,507	1.00	48,396	1.00	52,400	1.00	52,400	Public Affairs Coordinator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-55,949	0.00	-55,949	Salary Savings	0.00	-95,947	0.00	-95,947	0.00	-95,947
52.06	1,956,684	32.45	1,332,373	58.90	2,330,314	61.90	2,443,439	TOTAL BUDGET	77.15	3,005,444	77.15	3,005,444	80.90	3,172,606

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	114,629	211,244	211,244	5100	Permanent	320,239	320,239	320,239
0	519	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	9,607	9,607	9,607
0	18,831	37,933	37,933	5500	Salary-Related Expenses	57,745	57,745	57,745
0	13,871	24,784	24,784	5550	Insurance Benefits	42,365	42,365	42,365
0	147,850	273,961	273,961	TOTAL Personal Services		429,956	429,956	429,956
0	380,250	414,023	414,023	6110	Professional Svcs	789,554	789,554	49,010
0	380,250	414,023	414,023	TOTAL Contractual Services		789,554	789,554	49,010
0	553	1,200	1,200	6120	Printing	1,919	1,919	1,919
0	4,978	0	0	6140	Communications	3,314	3,314	3,314
0	0	55	55	6200	Postage	0	0	0
0	7,116	3,863	3,863	6230	Supplies	5,641	5,641	5,641
0	1,469	1,100	1,100	6310	Education & Training	5,450	5,450	5,450
0	184	664	664	6330	Local Travel/Mileage	710	710	710
0	0	150	150	6620	Dues And Subscriptions	0	0	0
0	29,055	76,460	76,460	7100	Indirect Costs	139,699	139,699	58,387
0	1,826	2,028	2,028	7150	Telephone	5,727	5,727	5,727
0	0	4,434	4,434	7250	Flat Fee	7,390	7,390	7,390
0	5	60	60	7300	Motor Pool	447	447	447
0	10,057	13,014	13,014	7400	Building Management	21,133	21,133	21,133
0	43	0	0	7500	Other Internal	0	0	0
0	163	693	693	7560	Distribution/Postage	1,064	1,064	1,064
0	55,449	103,721	103,721	TOTAL Materials & Supplies		192,494	192,494	111,182
0	4,570	0	0	8400	Equipment	3,200	3,200	3,200
0	4,570	0	0	TOTAL Capital Outlay		3,200	3,200	3,200
0	588,119	791,705	791,705	TOTAL BUDGET		1,415,204	1,415,204	593,348

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: CFSD MANAGEMENT & ADMINISTRATION

FUND 395: Behavioral Health Managed Care Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.54	23,732	0.00	0	0.00	0	Budget Analyst	0.00	0	0.00	0	0.00	0
0.00	0	7.70	295,115	2.00	76,750	2.00	76,750	Data Analyst	2.00	77,644	2.00	77,644	2.00	77,644
0.00	0	5.83	181,724	1.00	30,766	1.00	30,766	Fiscal Specialist 1	2.00	63,877	2.00	63,877	2.00	63,877
0.00	0	0.00	0	0.00	0	0.00	0	Fiscal Specialist 2	1.00	35,809	1.00	35,809	1.00	35,809
0.00	0	3.46	157,274	1.00	46,046	1.00	46,046	Fiscal Specialist/Senior	1.00	46,631	1.00	46,631	1.00	46,631
0.00	0	2.31	54,538	0.50	13,806	0.50	13,806	Office Assistant 2	0.50	13,781	0.50	13,781	0.50	13,781
0.00	0	12.67	483,904	1.00	43,876	1.00	43,876	Program Development Spec	1.00	43,785	1.00	43,785	1.00	43,785
0.00	0	0.00	0	0.00	0	0.00	0	Program Evaluation Specialist	1.00	38,712	1.00	38,712	1.00	38,712
0.00	0	32.51	1,196,286	5.50	211,244	5.50	211,244	TOTAL BUDGET	8.50	320,239	8.50	320,239	8.50	320,239

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: COMM PROGRAMS & PARTNERSHIPS

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
3,562,986	2,155,080	2,530,290	2,505,243	5100	Permanent	2,212,760	2,212,760	2,213,982
158,070	139,164	128,784	128,784	5200	Temporary	86,440	86,440	86,360
28,624	14,082	0	0	5300	Overtime	0	0	0
23,871	12,253	6,286	6,286	5400	Premium	69,818	69,818	68,258
630,733	425,763	478,571	473,915	5500	Salary-Related Expenses	417,152	417,152	417,353
549,286	318,892	342,958	339,661	5550	Insurance Benefits	324,159	324,159	324,180
4,953,570	3,065,234	3,486,889	3,453,889	TOTAL Personal Services		3,110,329	3,110,329	3,110,133
0	142,000	120,000	120,000	6050	County Supplements	120,000	120,000	120,000
25,348,463	19,466,647	28,491,928	28,525,028	6060	Pass-Through Payments	22,210,163	22,210,163	21,869,823
253,378	157,402	97,000	97,000	6110	Professional Svcs	60,000	60,000	27,388
25,601,841	19,766,049	28,708,928	28,742,028	TOTAL Contractual Services		22,390,163	22,390,163	22,017,211
53,711	29,385	39,868	39,868	6120	Printing	26,027	26,027	26,027
180	0	0	0	6130	Utilities	0	0	0
233	10	0	0	6140	Communications	0	0	0
1,595	3,714	3,158	3,158	6170	Rentals	1,106	1,106	1,106
15,440	5,158	10,833	10,833	6180	Repairs And Maintenance	2,868	2,868	2,868
0	3,583	0	0	6190	Maintenance Contracts	7,378	7,378	7,378
2,315	1,084	2,020	2,020	6200	Postage	1,621	1,621	1,621
155,792	96,003	113,009	113,009	6230	Supplies	139,129	139,129	140,689
222	25,883	52,000	52,000	6270	Food	0	0	0
56,876	34,362	36,476	36,476	6310	Education & Training	12,370	12,370	12,370
4,255	0	0	0	6320	Mtng Conference/Conventions	0	0	0
26,823	16,913	12,569	12,569	6330	Local Travel/Mileage	22,972	22,972	22,972
64	6	0	0	6550	Drugs	0	0	0
2,816	8,490	11,165	11,165	6620	Dues And Subscriptions	12,216	12,216	12,216
458,714	336,477	648,303	645,007	7100	Indirect Costs	559,520	559,520	553,690
81,938	56,484	57,252	57,252	7150	Telephone	50,623	50,623	50,623
1,232	6,400	0	0	7200	Data Processing	0	0	0
0	39,167	49,513	49,513	7250	Flat Fee	49,513	49,513	49,513
22,642	29,591	22,390	22,390	7300	Motor Pool	33,540	33,540	33,540
198,417	201,550	195,561	195,561	7400	Building Management	128,758	128,758	128,758
333	267	0	0	7500	Other Internal	0	0	0
13,803	21,148	20,792	20,792	7560	Distribution/Postage	13,767	13,767	13,767
1,097,401	915,675	1,274,909	1,271,613	TOTAL Materials & Supplies		1,061,408	1,061,408	1,057,138
72,523	30,889	4,600	4,600	8400	Equipment	0	0	0
72,523	30,889	4,600	4,600	TOTAL Capital Outlay		0	0	0
31,725,335	23,777,847	33,475,326	33,472,130	TOTAL BUDGET		26,561,900	26,561,900	26,184,482

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: COMM PROGRAMS & PARTNERSHIPS

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.93	82,068	0.00	0	0.00	0	0.00	0	Administrative Analyst	0.00	0	0.00	0	0.00	0
0.00	0	0.85	25,227	0.50	15,772	0.50	15,772	Administrative Secretary	1.00	31,550	1.00	31,550	1.00	31,550
7.70	242,089	0.00	0	0.00	0	0.00	0	Alcohol/Drug Evaluation Spe	0.00	0	0.00	0	0.00	0
0.78	51,488	0.00	0	0.00	0	0.00	0	Alcohol/Drug Manager	0.00	0	0.00	0	0.00	0
5.11	104,925	8.30	183,863	9.00	213,332	9.00	213,332	Case Management Assistant	0.00	0	0.00	0	0.00	0
1.48	64,701	0.00	0	0.00	0	0.00	0	Case Management Superviso	0.00	0	0.00	0	0.00	0
1.13	35,982	2.87	94,942	2.50	90,524	2.50	90,524	Case Manager 2	0.50	18,819	0.50	18,819	0.00	0
0.03	1,348	0.00	0	0.00	0	0.00	0	Case Manager/Senior	0.00	0	0.00	0	0.00	0
5.02	259,636	0.00	0	0.00	0	0.00	0	CFS Administrator	0.00	0	0.00	0	0.00	0
0.60	37,528	2.00	120,104	2.00	125,560	1.00	59,091	CFS Manager	1.00	63,003	1.00	63,003	1.00	63,003
0.00	0	0.00	0	0.00	0	1.00	69,000	CFS Manager/Senior	1.00	71,070	1.00	71,070	1.00	71,070
0.00	0	4.68	181,901	6.50	285,230	6.00	257,652	CFS Specialist	6.00	243,633	6.00	243,633	6.00	243,633
0.36	18,470	2.79	130,763	3.00	149,021	3.00	149,021	CFS Supervisor	3.60	175,770	3.60	175,770	3.60	175,770
0.49	30,000	0.00	0	0.00	0	0.00	0	Child & Adol Mental Health	0.00	0	0.00	0	0.00	0
0.16	9,738	0.00	0	0.00	0	0.00	0	Co-Principal Investigator	0.00	0	0.00	0	0.00	0
0.28	10,574	0.04	1,689	0.00	0	0.00	0	Community Liason Specialist	0.00	0	0.00	0	0.00	0
3.84	136,228	1.00	35,359	1.00	39,664	1.00	39,664	Data Analyst	0.00	0	0.00	0	0.00	0
0.78	39,158	0.00	0	0.00	0	0.00	0	Data Systems Administrator	0.00	0	0.00	0	0.00	0
0.99	32,178	0.00	0	0.00	0	0.00	0	Data Technician	0.00	0	0.00	0	0.00	0
0.40	13,298	8.23	292,471	11.75	444,634	11.75	444,634	Family Intervention Specialist	15.75	588,081	15.75	588,081	15.75	588,081
0.00	0	1.00	30,953	1.00	31,947	1.00	31,947	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
0.37	30,306	0.00	0	0.00	0	0.00	0	Health Services Manager/Sen	0.00	0	0.00	0	0.00	0
0.00	0	1.00	44,727	1.00	46,120	1.00	46,120	Housing Development Speci	1.00	46,020	1.00	46,020	1.00	46,020
0.03	1,756	0.00	0	0.00	0	0.00	0	Invol Commit Invest/Lead	0.00	0	0.00	0	0.00	0
9.28	368,222	0.00	0	0.00	0	0.00	0	Invol Commitment Invest	0.00	0	0.00	0	0.00	0
0.78	48,706	0.00	0	0.00	0	0.00	0	M E D Program Manager	0.00	0	0.00	0	0.00	0
1.03	29,876	0.00	0	0.00	0	0.00	0	Medical Records Technician	0.00	0	0.00	0	0.00	0
27.60	1,084,201	0.00	0	0.00	0	0.00	0	Mental Health Consultant	0.00	0	0.00	0	0.00	0
1.04	46,018	0.00	0	0.00	0	0.00	0	Mental Health Consultant/Le	0.00	0	0.00	0	0.00	0
14.12	336,560	4.41	97,746	4.00	97,158	4.00	97,158	Office Assistant 2	3.50	83,760	3.50	83,760	3.50	83,760
2.66	79,744	2.00	61,643	2.00	63,894	2.00	63,894	Office Assistant/Senior	2.00	63,768	2.00	63,768	2.00	63,768
0.99	33,405	0.00	0	0.00	0	0.00	0	Operations Supervisor	0.00	0	0.00	0	0.00	0
0.59	17,919	1.44	49,274	2.00	74,013	2.00	74,013	Program Coordinator	1.00	38,753	1.00	38,753	1.00	38,753
12.85	482,205	14.24	561,979	14.75	616,061	14.75	616,061	Program Development Spec	16.00	667,663	16.00	667,663	16.00	667,663
0.23	10,239	0.00	0	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
3.00	147,557	1.50	73,451	1.50	80,824	1.50	80,824	Program Development Spec/	0.00	0	0.00	0	0.00	0
1.24	39,082	1.20	38,285	2.00	63,988	2.00	63,988	Program Development Tech	2.00	65,953	2.00	65,953	2.00	65,953
2.83	106,651	0.00	0	0.00	0	0.00	0	Program Evaluation Specialist	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-62,043	0.00	-62,043	Salary Savings	0.00	-62,545	0.00	-62,545	0.00	-62,545
0.00	0	0.17	3,600	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Veterans Service Officer	0.00	0	0.00	0	0.50	20,041
0.00	0	0.95	35,019	1.00	39,099	1.00	39,099	Weatherization Inspector	1.00	40,164	1.00	40,164	1.00	40,164
4.50	154,490	3.54	127,707	3.00	115,492	3.00	115,492	Weatherization Specialist	2.00	77,298	2.00	77,298	2.00	77,298

114.22	4,186,343	62.21	2,190,702	68.50	2,530,290	68.00	2,505,243	TOTAL BUDGET	57.35	2,212,760	57.35	2,212,760	57.35	2,213,982
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DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: DEV. DISABILITIES SERVICES

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
2,425,720	2,517,598	2,766,630	2,853,040	5100	Permanent	2,886,316	2,886,316	2,887,250
45,466	2,638	0	0	5200	Temporary	0	0	0
1,483	1,571	0	0	5300	Overtime	0	0	0
2,806	1,954	2,030	2,030	5400	Premium	89,267	89,267	89,431
429,789	433,650	496,311	511,828	5500	Salary-Related Expenses	521,029	521,029	521,057
368,193	359,601	370,164	384,549	5550	Insurance Benefits	416,645	416,645	416,679
3,273,457	3,317,012	3,635,135	3,751,447	TOTAL Personal Services		3,913,257	3,913,257	3,914,417
488,205	552,628	921,653	921,653	6050	County Supplements	921,653	921,653	921,653
24,183,175	25,940,587	27,032,290	27,997,872	6060	Pass-Through Payments	31,481,912	31,481,912	32,123,979
29,078	49,282	73,993	73,993	6110	Professional Svcs	67,230	67,230	78,230
24,700,458	26,542,497	28,027,936	28,993,518	TOTAL Contractual Services		32,470,795	32,470,795	33,123,862
30,326	29,265	27,657	28,589	6120	Printing	27,216	27,216	27,216
6	14	0	0	6140	Communications	0	0	0
1,021	621	600	600	6170	Rentals	1,266	1,266	1,266
1,870	529	1,200	1,200	6180	Repairs And Maintenance	688	688	688
825	0	0	0	6190	Maintenance Contracts	309	309	309
62	35	100	100	6200	Postage	134	134	134
36,084	25,840	32,831	36,431	6230	Supplies	37,261	37,261	36,101
210	0	0	0	6270	Food	0	0	0
20,257	21,326	14,960	15,410	6310	Education & Training	15,760	15,760	15,760
618	0	0	0	6320	Mtng Conference/Conventions	0	0	0
16,120	17,417	19,191	19,695	6330	Local Travel/Mileage	18,053	18,053	18,053
648	1,043	350	350	6620	Dues And Subscriptions	1,148	1,148	1,148
305,240	384,174	641,108	661,152	7100	Indirect Costs	717,401	717,401	723,103
56,513	54,421	57,230	59,189	7150	Telephone	62,954	62,954	62,954
0	48,774	56,903	56,903	7250	Flat Fee	66,510	66,510	66,510
36,891	33,833	34,352	34,352	7300	Motor Pool	30,280	30,280	30,280
121,503	179,086	195,537	195,537	7400	Building Management	210,911	210,911	210,911
85	0	0	0	7500	Other Internal	0	0	0
15,730	13,929	16,763	17,278	7560	Distribution/Postage	14,938	14,938	14,938
644,009	810,307	1,098,782	1,126,786	TOTAL Materials & Supplies		1,204,829	1,204,829	1,209,371
2,169	13,152	0	6,900	8400	Equipment	0	0	0
2,169	13,152	0	6,900	TOTAL Capital Outlay		0	0	0
28,620,093	30,682,968	32,761,853	33,878,651	TOTAL BUDGET		37,588,881	37,588,881	38,247,650

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: DEV. DISABILITIES SERVICES

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	Administrative Secretary	0.00	0	0.00	0	1.00	30,103
4.66	177,996	0.00	0	0.00	0	0.00	0	Alcohol/Drug Evaluation Spe	0.00	0	0.00	0	0.00	0
5.27	123,833	4.46	111,355	6.00	151,623	6.38	161,978	Case Management Assistant	6.50	161,890	6.50	161,890	6.50	161,890
2.10	87,590	0.00	0	0.00	0	0.00	0	Case Management Superviso	0.00	0	0.00	0	0.00	0
37.45	1,288,206	43.32	1,547,202	45.30	1,710,118	46.80	1,760,262	Case Manager 2	47.30	1,772,324	47.30	1,772,324	47.30	1,772,324
2.70	103,594	3.79	147,058	4.00	160,652	4.00	160,652	Case Manager/Senior	4.00	161,507	4.00	161,507	4.00	161,507
1.90	101,019	2.00	121,537	2.00	128,831	2.00	128,831	CFS Administrator	2.00	131,045	2.00	131,045	4.00	228,465
0.99	67,665	1.11	79,448	0.00	0	0.00	0	CFS Manager	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CFS Manager/Senior	1.00	80,403	1.00	80,403	1.00	80,403
0.60	26,082	3.00	131,064	3.00	139,467	3.00	139,467	CFS Supervisor	3.00	144,711	3.00	144,711	1.00	47,291
3.03	111,777	0.00	0	0.00	0	0.00	0	Community Liason Specialist	0.00	0	0.00	0	0.00	0
1.89	74,313	0.00	0	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	0.00	0
0.99	32,209	0.88	29,256	1.00	34,299	1.00	34,299	Data Technician	1.00	34,222	1.00	34,222	1.00	34,222
0.00	0	0.00	0	1.00	76,535	1.00	76,535	Deputy Director/CFS	0.00	0	0.00	0	0.00	0
4.42	152,000	0.00	0	0.00	0	0.00	0	Family Intervention Specialist	0.00	0	0.00	0	0.00	0
0.55	20,842	0.00	0	0.00	0	0.00	0	Intake Specialist	0.00	0	0.00	0	0.00	0
5.86	140,371	1.82	43,487	2.00	50,748	2.75	67,739	Office Assistant 2	3.00	73,800	3.00	73,800	3.00	73,800
2.79	83,562	2.00	61,847	2.00	63,893	2.00	63,893	Office Assistant/Senior	2.00	61,053	2.00	61,053	1.00	31,884
10.57	392,591	6.06	229,200	7.50	291,678	7.75	300,598	Program Development Spec	8.00	324,295	8.00	324,295	8.00	324,295
0.14	5,763	0.00	0	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
0.80	23,701	0.55	16,312	1.00	29,725	1.00	29,725	Program Development Tech	1.00	30,330	1.00	30,330	1.00	30,330
0.00	0	0.00	0	0.00	-70,939	0.00	-70,939	Salary Savings	0.00	-89,264	0.00	-89,264	0.00	-89,264
86.71	3,013,114	69.00	2,517,765	74.80	2,766,630	77.68	2,853,040	TOTAL BUDGET	78.80	2,886,316	78.80	2,886,316	78.80	2,887,250

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
2,892,826	4,687,316	4,933,017	4,933,017	5100	Permanent	2,514,568	2,514,568	5,170,846
64,383	134,021	130,063	130,063	5200	Temporary	102,228	102,228	102,228
15,395	17,452	4,320	4,320	5300	Overtime	0	0	0
7,892	514	0	0	5400	Premium	142,223	142,223	161,255
495,497	812,838	905,294	905,294	5500	Salary-Related Expenses	2,930,967	2,930,967	955,562
410,232	639,213	612,599	612,599	5550	Insurance Benefits	666,708	666,708	739,897
3,886,225	6,291,354	6,585,293	6,585,293	TOTAL Personal Services		6,356,694	6,356,694	7,129,788
230,106	242,218	242,218	242,218	6050	County Supplements	256,970	256,970	256,970
11,542,130	20,035,158	23,156,415	23,276,728	6060	Pass-Through Payments	22,798,418	22,798,418	21,681,288
461,153	436,948	427,160	427,160	6110	Professional Svcs	329,852	329,852	397,957
12,233,389	20,714,324	23,825,793	23,946,106	TOTAL Contractual Services		23,385,240	23,385,240	22,336,215
34,265	51,960	31,930	31,930	6120	Printing	47,039	47,039	46,184
355	15	0	0	6130	Utilities	0	0	0
77	1,827	1,419	1,419	6140	Communications	1,631	1,631	1,631
4,618	2,367	5,464	5,464	6170	Rentals	2,514	2,514	2,798
3,772	2,504	3,538	3,538	6180	Repairs And Maintenance	1,629	1,629	1,629
5,371	432	864	864	6190	Maintenance Contracts	728	728	728
2,503	699	439	439	6200	Postage	752	752	748
193,633	127,838	87,815	87,815	6230	Supplies	65,645	65,645	84,420
241	0	0	0	6270	Food	0	0	0
86,369	65,251	67,279	67,279	6310	Education & Training	60,207	60,207	58,606
1,477	0	0	0	6320	Mtng Conference/Conventions	0	0	0
27,111	52,711	38,064	38,064	6330	Local Travel/Mileage	54,466	54,466	57,374
8,743	9,126	2,624	2,624	6620	Dues And Subscriptions	5,740	5,740	5,621
198,657	540,062	1,001,080	1,001,922	7100	Indirect Costs	987,012	987,012	1,075,830
66,777	77,379	70,353	70,353	7150	Telephone	67,341	67,341	72,606
17,266	9,721	0	0	7200	Data Processing	0	0	0
0	52,688	77,595	77,595	7250	Flat Fee	79,812	79,812	88,680
29,807	19,247	24,388	24,388	7300	Motor Pool	14,500	14,500	14,994
201,588	375,283	396,146	396,146	7400	Building Management	411,047	411,047	418,530
160,898	20	0	0	7500	Other Internal	0	0	0
29,529	20,363	25,494	25,494	7560	Distribution/Postage	19,751	19,751	17,160
1,073,057	1,409,493	1,834,492	1,835,334	TOTAL Materials & Supplies		1,819,814	1,819,814	1,947,539
268,706	65,068	0	0	8400	Equipment	0	0	0
268,706	65,068	0	0	TOTAL Capital Outlay		0	0	0
17,461,377	28,480,239	32,245,578	32,366,733	TOTAL BUDGET		31,561,748	31,561,748	31,413,542

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	2.00	87,261	2.00	91,387	2.00	91,387	Administrative Analyst	2.00	91,720	2.00	91,720	2.00	91,720
0.90	25,267	0.00	0	0.00	0	0.00	0	Administrative Secretary	0.00	0	0.00	0	0.00	0
0.00	0	17.20	597,414	18.42	690,431	18.42	690,431	Alcohol/Drug Evaluation Spe	9.55	373,620	9.55	373,620	17.80	684,353
0.00	0	0.00	0	0.00	0	0.00	0	Case Management Assistant	0.50	11,328	0.50	11,328	0.50	11,328
0.00	0	5.41	295,427	5.50	324,967	5.50	324,967	CFS Administrator	4.25	261,638	4.25	261,638	4.00	240,751
0.20	11,548	1.00	70,777	1.00	72,786	1.00	72,786	CFS Manager	1.00	75,748	1.00	75,748	2.00	138,313
0.00	0	1.00	81,740	1.00	86,980	1.00	86,980	CFS Manager/Senior	1.00	87,668	1.00	87,668	1.00	87,668
0.00	0	4.36	202,062	4.20	211,203	4.20	211,203	CFS Supervisor	5.70	324,020	5.70	324,020	6.20	313,132
0.00	0	0.91	53,932	1.00	62,016	1.00	62,016	Co-Principal Investigator	0.44	15,868	0.44	15,868	0.44	15,868
0.00	0	0.98	37,069	0.00	0	0.00	0	Community Liason Specialist	0.00	0	0.00	0	0.00	0
0.78	41,488	0.00	0	0.00	0	0.00	0	Community Services Admin	0.00	0	0.00	0	0.00	0
0.64	21,956	0.00	0	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	0.00	0
0.00	0	1.00	33,199	1.00	34,299	1.00	34,299	Data Technician	1.00	34,222	1.00	34,222	1.00	34,222
0.00	0	0.02	768	0.00	0	0.00	0	Family Intervention Specialist	0.00	0	0.00	0	0.00	0
0.00	0	10.48	436,421	11.00	487,461	11.00	487,461	Invol Commitment Invest	10.00	452,359	10.00	452,359	10.00	452,359
0.00	0	0.00	0	0.00	0	0.00	0	Medical Director	0.50	49,187	0.50	49,187	0.50	49,187
0.00	0	2.00	60,682	2.00	64,589	2.00	64,589	Medical Records Technician	2.00	66,385	2.00	66,385	2.00	66,385
0.00	0	30.72	1,231,508	38.41	1,639,217	38.41	1,639,217	Mental Health Consultant	49.75	2,103,252	49.75	2,103,252	51.75	2,181,845
0.88	21,493	13.67	315,004	17.30	436,096	17.30	436,096	Office Assistant 2	13.68	350,347	13.68	350,347	14.18	363,451
0.99	29,944	2.00	61,847	3.00	92,701	3.00	92,701	Office Assistant/Senior	1.25	34,400	1.25	34,400	1.25	34,400
0.00	0	0.62	28,165	1.00	40,999	1.00	40,999	Operations Administrator	1.00	44,684	1.00	44,684	1.00	44,684
0.00	0	0.38	13,389	0.00	0	0.00	0	Operations Supervisor	0.00	0	0.00	0	0.00	0
2.77	106,816	9.28	362,213	8.50	356,629	8.50	356,629	Program Development Spec	5.13	209,484	5.13	209,484	8.13	316,911
0.00	0	1.49	75,300	1.00	51,312	1.00	51,312	Program Development Spec/	0.50	20,950	0.50	20,950	1.25	52,615
0.00	0	2.28	72,130	3.50	113,567	3.50	113,567	Program Development Tech	2.63	85,924	2.63	85,924	2.63	85,924
0.00	0	3.17	122,277	5.00	202,603	5.00	202,603	Program Evaluation Specialist	1.07	47,954	1.07	47,954	1.07	47,954
0.00	0	0.00	76	0.00	0	0.00	0	Programmer Analyst 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-126,226	0.00	-126,226	Salary Savings	0.00	-142,224	0.00	-142,224	0.00	-142,224
7.16	258,512	109.96	4,238,660	124.83	4,933,017	124.83	4,933,017	TOTAL BUDGET	112.95	4,598,534	112.95	4,598,534	128.70	5,170,846

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH

FUND 395: Behavioral Health Managed Care Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	666,264	785,739	785,739	5100	Permanent	1,085,975	1,085,975	1,085,975
0	10,497	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	34,023	34,023	34,023
0	114,160	141,103	141,103	5500	Salary-Related Expenses	194,808	194,808	194,808
0	93,307	106,779	106,779	5550	Insurance Benefits	172,288	172,288	172,288
0	884,228	1,033,621	1,033,621	TOTAL Personal Services		1,487,094	1,487,094	1,487,094
0	20,000	0	0	6050	County Supplements	0	0	0
0	8,590,811	11,292,434	11,292,434	6060	Pass-Through Payments	18,600,863	18,600,863	19,475,546
0	108,864	97,920	97,920	6110	Professional Svcs	807,198	807,198	861,797
0	8,719,675	11,390,354	11,390,354	TOTAL Contractual Services		19,408,061	19,408,061	20,337,343
0	34,083	2,100	2,100	6120	Printing	18,705	18,705	18,705
0	300	3,930	3,930	6140	Communications	123	123	123
0	42	0	0	6170	Rentals	0	0	0
0	23	201	201	6200	Postage	0	0	0
0	20,667	14,867	14,867	6230	Supplies	13,797	13,797	13,797
0	7,695	4,020	4,020	6310	Education & Training	8,184	8,184	8,184
0	682	2,010	2,010	6330	Local Travel/Mileage	2,070	2,070	2,070
0	115	0	0	6620	Dues And Subscriptions	250	250	250
0	112,151	209,589	209,589	7100	Indirect Costs	395,862	395,862	407,980
0	12,678	9,611	9,611	7150	Telephone	18,355	18,355	18,355
0	14,041	15,519	15,519	7250	Flat Fee	20,692	20,692	20,692
0	5,104	160	160	7300	Motor Pool	6,245	6,245	6,245
0	43,014	34,545	34,545	7400	Building Management	32,859	32,859	32,859
0	2,447	2,658	2,658	7560	Distribution/Postage	3,882	3,882	3,882
0	253,042	299,210	299,210	TOTAL Materials & Supplies		521,024	521,024	533,142
0	15,020	0	0	8400	Equipment	0	0	0
0	15,020	0	0	TOTAL Capital Outlay		0	0	0
0	9,871,965	12,723,185	12,723,185	TOTAL BUDGET		21,416,179	21,416,179	22,357,579

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH

FUND 395: Behavioral Health Managed Care Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	47,402	1.00	51,964	1.00	51,964	CFS Administrator	2.00	112,684	2.00	112,684	2.00	112,684
0.00	0	1.64	78,721	0.00	0	0.00	0	CFS Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Medical Director	0.50	49,187	0.50	49,187	0.50	49,187
0.00	0	0.00	0	0.00	0	0.00	0	Medical Records Technician	1.00	28,877	1.00	28,877	1.00	28,877
0.00	0	18.01	740,110	13.60	573,512	13.60	573,512	Mental Health Consultant	8.00	337,092	8.00	337,092	8.00	337,092
0.00	0	6.23	157,354	3.50	84,165	3.50	84,165	Office Assistant 2	4.50	112,087	4.50	112,087	4.50	112,087
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	1.00	27,520	1.00	27,520	1.00	27,520
0.00	0	0.80	30,484	2.00	76,098	2.00	76,098	Program Development Spec	6.42	259,804	6.42	259,804	6.42	259,804
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Tech	4.00	120,011	4.00	120,011	4.00	120,011
0.00	0	0.00	0	0.00	0	0.00	0	Program Evaluation Specialist	1.00	38,712	1.00	38,712	1.00	38,712
0.00	0	27.68	1,054,070	20.10	785,739	20.10	785,739	TOTAL BUDGET	28.42	1,085,974	28.42	1,085,974	28.42	1,085,974