

# Community & Family Services

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DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
438,279	454,788	491,675	491,675	5100	Permanent	585,229	585,229	593,161
0	8,879	0	0	5200	Temporary	0	0	0
150	1,287	0	0	5300	Overtime	0	0	0
0	1,000	15,316	15,316	5400	Premium	6,040	6,040	6,040
75,150	83,678	87,665	87,665	5500	Salary-Related Expenses	150,359	150,359	152,359
49,973	46,172	55,390	55,390	5550	Insurance Benefits	68,111	68,111	71,622
563,552	595,804	650,046	650,046	TOTAL Personal Services		809,739	809,739	823,182
10,000	10,000	10,000	10,000	6050	County Supplements	10,000	10,000	10,000
2,510	219,567	1,512,017	1,512,017	6060	Pass-Through Payments	386,005	386,005	370,248
31,370	95,724	70,000	70,000	6110	Professional Svcs	185,000	185,000	185,000
43,880	325,291	1,592,017	1,592,017	TOTAL Contractual Services		581,005	581,005	565,248
3,646	4,073	3,015	3,015	6120	Printing	1,725	1,725	1,725
308	167	330	330	6140	Communications	867	867	867
1,770	1,605	750	750	6170	Rentals	1,274	1,274	1,274
226	594	463	463	6180	Repairs And Maintenance	340	340	340
32	148	28	28	6200	Postage	141	141	141
11,422	40,708	12,098	12,098	6230	Supplies	25,503	25,503	25,503
17,357	28,433	18,758	18,758	6310	Education & Training	21,888	21,888	21,888
5,684	1,974	2,095	2,095	6330	Local Travel/Mileage	3,647	3,647	3,647
22,133	23,903	22,309	22,309	6620	Dues And Subscriptions	23,357	23,357	23,357
36,844	94,558	103,385	103,385	7100	Indirect Costs	116,654	116,654	117,894
11,771	9,687	9,769	9,769	7150	Telephone	11,816	11,816	11,816
7,390	8,868	10,163	10,163	7250	Flat Fee	9,600	9,600	9,600
2,825	751	700	700	7300	Motor Pool	5,650	5,650	5,650
20,006	55,746	42,947	42,947	7400	Building Management	42,070	42,070	42,070
11	0	0	0	7500	Other Internal	0	0	0
1,847	1,326	1,083	1,083	7560	Distribution/Postage	1,260	1,260	1,260
143,272	272,541	227,893	227,893	TOTAL Materials & Supplies		265,792	265,792	267,032
11,307	35,493	0	0	8400	Equipment	0	0	0
11,307	35,493	0	0	TOTAL Capital Outlay		0	0	0
762,011	1,229,129	2,469,956	2,469,956	TOTAL BUDGET		1,656,536	1,656,536	1,655,462

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	43,592	1.04	50,406	1.00	47,971	1.00	47,971	Administrative Analyst	1.00	48,393	1.00	48,393	1.00	48,393
0.00	0	0.33	10,405	1.00	29,394	1.00	29,394	Administrative Secretary	1.00	29,790	1.00	29,790	1.00	29,790
1.00	82,246	0.99	92,252	1.00	92,452	1.00	92,452	Department Director	1.00	100,046	1.00	100,046	1.00	100,046
1.00	71,924	0.45	35,329	1.00	78,831	1.00	78,831	Deputy Director/Cfs	1.00	80,394	1.00	80,394	1.00	80,394
1.00	52,304	1.00	57,047	3.00	176,491	3.00	176,491	Management Assistant	4.00	250,889	4.00	250,889	4.00	250,889
0.97	22,083	0.49	11,984	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
1.00	26,891	0.84	24,540	1.00	31,884	1.00	31,884	Office Assistant/Senior	0.00	0	0.00	0	0.25	7,932
1.00	42,445	1.20	52,182	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.00	0
1.00	48,396	1.00	52,945	1.00	49,897	1.00	49,897	Program Development Spec/	2.00	97,476	2.00	97,476	2.00	97,476
1.00	48,396	0.99	53,691	0.00	0	0.00	0	Public Affairs Coordinator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-15,245	0.00	-15,245	Salary Savings	0.00	-21,759	0.00	-21,759	0.00	-21,759
0.00	0	0.21	14,005	0.00	0	0.00	0	Staff Assistant	0.00	0	0.00	0	0.00	0
8.96	438,279	8.54	454,786	9.00	491,675	9.00	491,675	TOTAL BUDGET	10.00	585,229	10.00	585,229	10.25	593,161

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 395: Behavioral Health Managed Care Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
4	0	0	0	7100 Indirect Costs	0	0	0
81	0	0	0	7150 Telephone	0	0	0
85	0	0	0	TOTAL Materials & Supplies	0	0	0
85	0	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: OPERATIONS DIVISION

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
1,426,061	1,649,534	1,814,570	1,823,620	5100	Permanent	1,955,558	1,955,558	2,013,396
7,460	21,753	102,228	102,228	5200	Temporary	3,492	3,492	3,492
2,534	7,494	10,964	10,964	5300	Overtime	6,472	6,472	6,472
0	2,705	60,874	60,874	5400	Premium	23,404	23,404	16,033
247,119	281,775	346,455	348,088	5500	Salary-Related Expenses	516,475	516,475	531,055
173,638	182,297	258,124	259,441	5550	Insurance Benefits	286,533	286,533	299,206
<b>1,856,812</b>	<b>2,145,558</b>	<b>2,593,215</b>	<b>2,605,215</b>	<b>TOTAL Personal Services</b>		<b>2,791,934</b>	<b>2,791,934</b>	<b>2,869,654</b>
23,915	735,064	831,348	1,232,331	6060	Pass-Through Payments	550,385	550,385	550,385
275,432	216,793	264,262	294,265	6110	Professional Svcs	304,056	304,056	372,494
<b>299,347</b>	<b>951,857</b>	<b>1,095,610</b>	<b>1,526,596</b>	<b>TOTAL Contractual Services</b>		<b>854,441</b>	<b>854,441</b>	<b>922,879</b>
42,089	24,149	31,110	31,110	6120	Printing	28,689	28,689	29,384
0	221	0	0	6140	Communications	0	0	0
274	488	588	588	6170	Rentals	650	650	650
1,139	2,103	4,995	4,995	6180	Repairs And Maintenance	5,123	5,123	5,123
560	2,124	56,840	56,840	6190	Maintenance Contracts	5,900	5,900	5,900
151	317	310	310	6200	Postage	1,064	1,064	1,064
38,859	115,871	75,888	76,975	6230	Supplies	55,621	55,621	56,593
24,560	31,280	41,382	41,382	6310	Education & Training	58,480	58,480	58,804
1,403	1,709	5,843	5,843	6330	Local Travel/Mileage	21,340	21,340	21,816
708	367	1,966	1,966	6620	Dues And Subscriptions	3,960	3,960	3,960
127,385	299,119	369,067	376,605	7100	Indirect Costs	358,098	358,098	373,724
32,614	45,853	29,762	29,762	7150	Telephone	33,111	33,111	34,383
3,580	16,569	50,239	50,239	7200	Data Processing	52,168	52,168	52,168
40,436	46,557	50,860	50,860	7250	Flat Fee	55,456	55,456	55,456
4,415	1,713	2,847	2,847	7300	Motor Pool	3,940	3,940	4,321
94,373	90,038	113,778	113,778	7400	Building Management	152,292	152,292	157,366
93	84	0	0	7500	Other Internal	0	0	0
8,618	8,196	11,633	11,633	7560	Distribution/Postage	9,990	9,990	10,277
<b>421,257</b>	<b>686,758</b>	<b>847,108</b>	<b>855,733</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>845,882</b>	<b>845,882</b>	<b>870,989</b>
56,540	26,371	28,131	28,131	8400	Equipment	15,000	15,000	15,000
<b>56,540</b>	<b>26,371</b>	<b>28,131</b>	<b>28,131</b>	<b>TOTAL Capital Outlay</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>2,633,956</b>	<b>3,810,544</b>	<b>4,564,064</b>	<b>5,015,675</b>	<b>TOTAL BUDGET</b>		<b>4,507,257</b>	<b>4,507,257</b>	<b>4,678,522</b>

## DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

## DIVISION: OPERATIONS DIVISION

## FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 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	1.00	28,877	1.00	28,877	Administrative Secretary	1.00	29,576	1.00	29,576	1.00	29,576
0.00	0	0.11	3,834	0.00	0	0.00	0	Alcohol/Drug Evaluation Spe	0.00	0	0.00	0	0.00	0
0.00	0	0.21	10,747	1.00	48,122	1.00	48,122	Budget Analyst/Principal	1.00	50,023	1.00	50,023	1.00	50,023
0.00	0	0.25	15,549	1.00	60,637	1.00	60,637	Cfs Administrator	1.00	61,904	1.00	61,904	0.00	-758
2.06	114,383	0.48	29,540	1.00	66,874	1.00	66,874	Cfs Manager	0.00	0	0.00	0	2.00	133,781
1.00	70,834	0.99	75,171	1.00	77,426	1.00	77,426	Cfs Manager/Senior	1.00	79,042	1.00	79,042	1.00	79,042
1.00	43,103	1.01	45,773	1.00	46,335	1.00	46,335	Cfs Specialist	1.00	48,721	1.00	48,721	1.00	48,721
2.00	93,912	3.29	166,483	2.00	100,940	2.00	100,940	Cfs Supervisor	1.00	43,920	1.00	43,920	1.00	43,920
0.00	0	7.28	276,420	9.90	385,950	9.90	385,950	Data Analyst	2.00	79,606	2.00	79,606	1.00	44,243
0.00	0	0.00	0	1.00	24,242	1.00	24,242	Data Entry Operator	0.00	0	0.00	0	0.00	0
2.66	78,330	1.46	46,507	3.00	91,969	3.00	91,969	Data Technician	0.00	0	0.00	0	0.00	0
0.00	0	0.05	1,956	0.00	0	0.00	0	Employee Services Specialist	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst 1	3.00	103,857	3.00	103,857	4.00	142,989
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst 2	4.00	157,964	4.00	157,964	5.00	202,158
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst/Senior	4.00	187,970	4.00	187,970	3.00	146,703
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Manager	1.00	70,258	1.00	70,258	0.00	-861
0.12	5,997	0.12	5,728	0.00	0	0.00	0	Info Systems Supervisor	2.00	103,048	2.00	103,048	2.00	103,048
0.03	1,345	0.00	0	0.00	0	0.00	0	Mental Health Consultant	0.00	0	0.00	0	0.00	0
4.42	108,947	7.75	191,062	6.63	160,399	6.63	160,399	Office Assistant 2	5.67	136,504	5.67	136,504	5.75	138,473
2.00	55,669	2.17	63,223	0.00	0	0.00	0	Office Assistant/Senior	1.00	27,942	1.00	27,942	1.00	27,942
0.00	0	0.99	61,428	0.44	15,868	0.44	15,868	Principal Investigator	1.00	64,592	1.00	64,592	1.00	64,592
0.00	0	9.09	380,022	10.00	412,381	10.25	421,431	Program Development Spec	10.00	404,301	10.00	404,301	10.25	413,205
1.62	66,958	0.00	0	2.00	109,454	2.00	109,454	Program Development Spec/	1.00	55,662	1.00	55,662	1.00	55,662
1.00	32,221	4.12	129,593	6.13	190,001	6.13	190,001	Program Development Tech	7.74	245,235	7.74	245,235	8.78	275,873
0.75	29,975	3.69	146,497	2.07	86,666	2.07	86,666	Program Evaluation Specialis	2.00	87,799	2.00	87,799	2.25	97,430
0.00	0	0.00	0	0.00	-61,523	0.00	-61,523	Salary Savings	0.00	-82,366	0.00	-82,366	0.00	-82,366
18.68	701,675	43.06	1,649,533	49.17	1,844,618	49.42	1,853,668	TOTAL BUDGET	50.41	1,955,558	50.41	1,955,558	52.03	2,013,396

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: OPERATIONS DIVISION

FUND 395: Behavioral Health Managed Care Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
54,593	83,820	160,141	160,141	5100 Permanent	167,644	167,644	166,658
267	0	0	0	5300 Overtime	0	0	0
0	0	4,804	4,804	5400 Premium	0	0	0
9,604	14,803	28,877	28,877	5500 Salary-Related Expenses	42,262	42,262	42,014
6,836	8,306	21,278	21,278	5550 Insurance Benefits	17,747	17,747	17,708
71,300	106,929	215,100	215,100	TOTAL Personal Services	227,653	227,653	226,380
373,537	640,163	47,500	47,500	6110 Professional Svcs	0	0	0
373,537	640,163	47,500	47,500	TOTAL Contractual Services	0	0	0
38	68	1,526	1,526	6120 Printing	1,687	1,687	1,687
4,978	2,312	3,314	3,314	6140 Communications	4,746	4,746	4,746
0	2	0	0	6180 Repairs And Maintenance	0	0	0
188	8,433	2,141	2,141	6230 Supplies	6,536	6,536	6,536
0	0	4,550	4,550	6310 Education & Training	1,000	1,000	1,000
0	0	96	96	6330 Local Travel/Mileage	1,155	1,155	1,155
23,809	82,560	31,989	31,989	7100 Indirect Costs	25,513	25,513	25,385
137	5,360	2,616	2,616	7150 Telephone	1,879	1,879	1,879
0	2,217	2,956	2,956	7250 Flat Fee	3,200	3,200	3,200
0	0	200	200	7300 Motor Pool	200	200	200
4,193	6,830	10,841	10,841	7400 Building Management	8,742	8,742	8,742
0	0	502	502	7560 Distribution/Postage	527	527	527
33,343	107,782	60,731	60,731	TOTAL Materials & Supplies	55,185	55,185	55,057
4,570	0	3,200	3,200	8400 Equipment	0	0	0
4,570	0	3,200	3,200	TOTAL Capital Outlay	0	0	0
482,750	854,874	326,531	326,531	TOTAL BUDGET	282,838	282,838	281,437

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: OPERATIONS DIVISION

FUND 395: Behavioral Health Managed Care Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
7.70	295,075	1.02	40,577	2.00	77,644	2.00	77,644	Data Analyst	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst 2	1.00	40,557	1.00	40,557	1.00	41,767
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst/Senior	1.00	49,213	1.00	49,213	1.00	47,017
12.67	483,904	1.05	43,243	1.00	43,785	1.00	43,785	Program Development Spec	1.00	36,516	1.00	36,516	1.00	36,516
0.00	0	0.00	0	1.00	38,712	1.00	38,712	Program Evaluation Specialis	1.00	41,358	1.00	41,358	1.00	41,358
20.37	778,979	2.07	83,820	4.00	160,141	4.00	160,141	TOTAL BUDGET	4.00	167,644	4.00	167,644	4.00	166,658



DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: SUPPORT SERVICES DIVISION

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
549,691	543,122	1,002,095	1,027,047	5100	Permanent	988,294	988,294	988,294
2,560	3,366	3,174	3,174	5300	Overtime	0	0	0
0	1,000	31,480	31,480	5400	Premium	11,849	11,849	11,849
92,752	92,679	180,552	184,920	5500	Salary-Related Expenses	259,693	259,693	259,693
77,142	59,635	144,879	149,592	5550	Insurance Benefits	137,493	137,493	137,493
722,145	699,802	1,362,180	1,396,213	TOTAL Personal Services		1,397,329	1,397,329	1,397,329
27,684	33,932	270,438	271,919	6110	Professional Svcs	31,000	31,000	31,000
27,684	33,932	270,438	271,919	TOTAL Contractual Services		31,000	31,000	31,000
1,177	9,585	10,179	10,557	6120	Printing	11,265	11,265	11,265
437	202	4,020	4,020	6140	Communications	420	420	420
0	265	59	59	6170	Rentals	225	225	225
440	335	785	785	6180	Repairs And Maintenance	694	694	694
0	0	280	280	6190	Maintenance Contracts	0	0	0
134	131	210	210	6200	Postage	275	275	275
11,043	16,804	48,278	52,178	6230	Supplies	36,400	36,400	36,400
1,716	3,053	5,648	5,848	6310	Education & Training	16,227	16,227	16,227
939	809	3,237	3,496	6330	Local Travel/Mileage	11,744	11,744	11,744
105	115	526	526	6620	Dues And Subscriptions	926	926	926
42,976	89,080	200,744	205,574	7100	Indirect Costs	160,407	160,407	160,407
8,021	7,642	18,541	19,181	7150	Telephone	13,361	13,361	13,361
0	0	1,738	1,738	7200	Data Processing	0	0	0
10,346	11,824	21,930	21,930	7250	Flat Fee	24,800	24,800	24,800
299	211	813	1,020	7300	Motor Pool	2,162	2,162	2,162
33,301	47,047	74,639	77,366	7400	Building Management	71,086	71,086	71,086
47	0	0	0	7500	Other Internal	0	0	0
2,328	1,547	4,206	4,362	7560	Distribution/Postage	4,574	4,574	4,574
113,309	188,650	395,833	409,130	TOTAL Materials & Supplies		354,566	354,566	354,566
2,630	4,688	0	0	8400	Equipment	0	0	0
2,630	4,688	0	0	TOTAL Capital Outlay		0	0	0
865,768	927,072	2,028,451	2,077,262	TOTAL BUDGET		1,782,895	1,782,895	1,782,895

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: SUPPORT SERVICES DIVISION

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 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	1.00	28,877	1.00	28,877	Administrative Secretary	1.00	29,566	1.00	29,566	1.00	29,566
1.00	57,386	0.89	55,825	0.00	0	0.00	0	Cfs Manager	0.00	0	0.00	0	0.00	0
0.00	0	0.08	10,621	1.00	70,947	1.00	70,947	Cfs Manager/Senior	1.00	77,505	1.00	77,505	1.00	77,505
0.00	0	0.00	0	1.00	58,740	1.00	58,740	Cfs Supervisor	1.00	58,829	1.00	58,829	1.00	58,829
0.00	0	0.00	0	0.00	0	0.00	0	Construction Projects Spec	1.00	38,293	1.00	38,293	1.00	38,293
0.00	0	0.00	0	1.00	34,215	1.00	34,215	Employee Services Specialist	1.00	37,304	1.00	37,304	1.00	37,304
0.00	0	0.00	0	1.00	47,537	1.00	47,537	Employee Services Specialist	1.75	75,710	1.75	75,710	1.75	75,710
0.02	564	0.00	0	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
0.00	0	2.20	131,538	6.00	190,107	6.00	190,107	Fiscal Specialist 1	5.00	165,330	5.00	165,330	5.00	165,330
3.36	120,574	4.72	180,110	7.00	267,842	7.00	267,842	Fiscal Specialist 2	6.00	219,784	6.00	219,784	6.00	219,784
0.00	0	2.12	102,636	2.00	96,419	2.00	96,419	Fiscal Specialist Supervisor	2.00	98,431	2.00	98,431	2.00	98,431
0.00	0	0.18	7,574	0.00	0	0.00	0	Fiscal Specialist/Senior	1.00	40,781	1.00	40,781	1.00	40,781
0.00	0	2.09	54,091	4.00	102,241	4.00	102,241	Office Assistant 2	4.00	102,444	4.00	102,444	4.00	102,444
0.00	0	0.00	0	2.00	59,416	3.00	84,368	Office Assistant/Senior	3.00	87,672	3.00	87,672	3.00	87,672
0.00	0	0.02	727	1.00	35,809	1.00	35,809	Program Development Spec	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-20,103	0.00	-20,103	Salary Savings	0.00	-43,355	0.00	-43,355	0.00	-43,355
4.38	178,524	12.30	543,122	27.00	972,047	28.00	996,999	TOTAL BUDGET	27.75	988,294	27.75	988,294	27.75	988,294

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: SUPPORT SERVICES DIVISION

FUND 395: Behavioral Health Managed Care Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
59,996	94,292	160,098	160,098	5100	Permanent	172,710	172,710	172,710
0	0	4,803	4,803	5400	Premium	0	0	0
9,176	16,704	28,868	28,868	5500	Salary-Related Expenses	43,537	43,537	43,537
6,998	10,205	21,087	21,087	5550	Insurance Benefits	22,417	22,417	22,417
76,170	121,201	214,856	214,856	TOTAL Personal Services		238,664	238,664	238,664
6,713	8,119	1,510	51,128	6110	Professional Svcs	0	0	0
6,713	8,119	1,510	51,128	TOTAL Contractual Services		0	0	0
515	219	393	393	6120	Printing	535	535	535
0	5	0	0	6180	Repairs And Maintenance	0	0	0
6,928	10,553	3,500	3,500	6230	Supplies	9,068	9,068	9,068
1,469	70	900	900	6310	Education & Training	1,125	1,125	1,125
184	108	614	614	6330	Local Travel/Mileage	1,430	1,430	1,430
5,222	16,250	26,398	31,846	7100	Indirect Costs	26,737	26,737	26,737
1,608	1,548	3,111	3,111	7150	Telephone	1,622	1,622	1,622
0	2,217	4,434	4,434	7250	Flat Fee	4,000	4,000	4,000
5	15	247	247	7300	Motor Pool	85	85	85
5,864	7,398	10,292	10,292	7400	Building Management	13,114	13,114	13,114
43	0	0	0	7500	Other Internal	0	0	0
163	558	562	562	7560	Distribution/Postage	663	663	663
22,001	38,941	50,451	55,899	TOTAL Materials & Supplies		58,379	58,379	58,379
104,884	168,261	266,817	321,883	TOTAL BUDGET		297,043	297,043	297,043

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: SUPPORT SERVICES DIVISION

FUND 395: Behavioral Health Managed Care Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.54	23,732	0.70	32,407	0.00	0	0.00	0	Budget Analyst	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Cfs Manager	1.00	60,742	1.00	60,742	1.00	60,742
5.83	181,724	1.98	61,884	2.00	63,877	2.00	63,877	Fiscal Specialist 1	2.00	61,401	2.00	61,401	2.00	61,401
0.00	0	0.00	0	1.00	35,809	1.00	35,809	Fiscal Specialist 2	1.00	36,852	1.00	36,852	1.00	36,852
3.46	157,274	0.00	0	1.00	46,631	1.00	46,631	Fiscal Specialist/Senior	0.00	0	0.00	0	0.00	0
2.31	54,538	0.00	0	0.50	13,781	0.50	13,781	Office Assistant 2	0.50	13,715	0.50	13,715	0.50	13,715
12.14	417,267	2.68	94,291	4.50	160,098	4.50	160,098	TOTAL BUDGET	4.50	172,710	4.50	172,710	4.50	172,710

## DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

## DIVISION: COMM PROGRAMS &amp; PARTNERSHIPS DIVISI

## FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.85	25,227	0.29	8,412	1.00	31,550	1.00	31,550	Administrative Secretary	1.00	33,309	1.00	33,309	1.00	33,309
8.30	183,863	5.24	122,241	0.00	0	0.00	0	Case Management Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.02	647	0.00	0	0.00	0	Case Manager 1	0.00	0	0.00	0	0.00	0
2.87	94,942	1.52	54,370	0.00	0	0.00	0	Case Manager 2	0.00	0	0.00	0	0.00	0
2.00	120,104	1.42	85,644	1.00	63,003	1.00	63,003	Cfs Manager	1.00	51,939	1.00	51,939	1.00	51,939
0.00	0	0.58	44,976	1.00	71,070	1.00	71,070	Cfs Manager/Senior	1.00	74,336	1.00	74,336	1.00	74,336
4.68	181,901	4.30	178,228	6.00	243,633	6.00	243,633	Cfs Specialist	6.00	255,555	6.00	255,555	6.00	255,555
2.79	130,763	2.65	125,826	3.60	175,770	3.60	175,770	Cfs Supervisor	3.00	161,222	3.00	161,222	3.00	161,222
0.00	0	0.04	1,980	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00	0	0.00	0
0.00	0	0.32	12,088	0.00	0	0.00	0	Corrections Counselor	0.00	0	0.00	0	0.00	0
1.00	35,359	1.00	34,028	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	0.00	0
8.23	292,471	10.65	393,311	15.75	588,081	15.75	588,081	Family Intervention Specialis	24.75	913,766	24.75	913,766	24.75	913,766
1.00	30,953	0.51	15,399	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.32	18,397	0.00	0	0.00	0	Health Services Administrato	0.00	0	0.00	0	0.00	0
1.00	44,727	1.00	44,942	1.00	46,020	1.00	46,020	Housing Development Speci	1.00	45,794	1.00	45,794	1.00	45,794
4.41	97,746	3.55	83,051	3.50	83,760	3.50	83,760	Office Assistant 2	4.49	108,413	4.49	108,413	4.49	108,413
2.00	61,643	1.59	53,845	2.00	63,768	2.00	63,768	Office Assistant/Senior	0.50	15,864	0.50	15,864	0.50	15,864
1.44	49,274	1.72	62,602	1.00	38,753	1.00	38,753	Program Coordinator	1.00	38,569	1.00	38,569	1.00	38,569
14.24	561,979	14.21	577,771	16.00	670,164	15.75	661,114	Program Development Spec	13.00	538,397	13.00	538,397	13.00	538,397
1.50	73,451	1.11	59,409	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
1.20	38,285	1.92	64,004	2.00	65,953	2.00	65,953	Program Development Tech	3.00	99,112	3.00	99,112	3.00	99,112
0.00	0	0.00	0	0.00	-65,046	0.00	-76,322	Salary Savings	0.00	-102,146	0.00	-102,146	0.00	-102,146
0.17	3,600	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
0.00	0	0.15	5,670	0.50	20,041	0.50	20,041	Veterans Services Officer	0.00	0	0.00	0	0.00	0
0.95	35,019	1.00	37,717	1.00	40,164	1.00	40,164	Weatherization Inspector	1.00	40,771	1.00	40,771	1.00	40,771
3.54	127,707	2.22	83,247	2.00	77,298	2.00	77,298	Weatherization Specialist	2.00	76,924	2.00	76,924	2.00	76,924
62.17	2,189,013	57.33	2,167,805	57.35	2,213,982	57.10	2,193,656	TOTAL BUDGET	62.74	2,351,825	62.74	2,351,825	62.74	2,351,825

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: COMM PROGRAMS &amp; PARTNERSHIPS DIVISI

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
2,155,080	2,173,326	2,213,982	2,193,656	5100	Permanent	2,351,825	2,351,825	2,351,825
139,164	137,250	86,360	86,360	5200	Temporary	62,799	62,799	62,799
14,082	3,518	0	0	5300	Overtime	0	0	0
12,253	10,668	68,258	68,258	5400	Premium	29,844	29,844	29,844
425,763	395,387	417,353	413,560	5500	Salary-Related Expenses	624,170	624,170	624,170
318,892	281,431	324,180	321,299	5550	Insurance Benefits	360,254	360,254	360,254
3,065,234	3,001,580	3,110,133	3,083,133	TOTAL Personal Services		3,428,892	3,428,892	3,428,892
142,000	120,000	120,000	120,000	6050	County Supplements	120,000	120,000	120,000
19,466,647	22,454,638	21,869,823	21,860,430	6060	Pass-Through Payments	25,310,264	25,310,264	25,789,919
157,402	85,973	27,388	42,388	6110	Professional Svcs	102,985	102,985	202,985
19,766,049	22,660,611	22,017,211	22,022,818	TOTAL Contractual Services		25,533,249	25,533,249	26,112,904
29,385	22,409	26,027	26,027	6120	Printing	24,905	24,905	24,905
10	129	0	0	6140	Communications	250	250	250
3,714	2,712	1,106	1,106	6170	Rentals	500	500	500
5,158	1,463	2,868	2,868	6180	Repairs And Maintenance	2,836	2,836	2,836
3,583	6,667	7,378	7,378	6190	Maintenance Contracts	4,164	4,164	4,164
1,084	979	1,621	1,621	6200	Postage	2,500	2,500	2,500
96,003	134,591	140,689	140,689	6230	Supplies	176,783	176,783	176,783
25,883	34,177	0	0	6270	Food	0	0	0
34,362	34,316	12,370	12,370	6310	Education & Training	40,300	40,300	40,300
16,913	21,047	22,972	22,972	6330	Local Travel/Mileage	31,509	31,509	31,509
6	0	0	0	6550	Drugs	0	0	0
8,490	6,873	12,216	12,216	6620	Dues And Subscriptions	13,350	13,350	13,350
336,477	551,909	553,690	552,306	7100	Indirect Costs	584,228	584,228	597,626
56,484	51,816	50,623	50,623	7150	Telephone	58,199	58,199	58,199
6,400	0	0	0	7200	Data Processing	0	0	0
39,167	49,513	49,513	49,513	7250	Flat Fee	54,400	54,400	54,400
29,712	27,369	33,540	33,540	7300	Motor Pool	12,593	12,593	12,593
201,550	191,585	128,758	128,758	7400	Building Management	139,032	139,032	139,032
267	1,736	0	0	7500	Other Internal	0	0	0
21,148	14,151	13,767	13,767	7560	Distribution/Postage	13,658	13,658	13,658
915,796	1,153,442	1,057,138	1,055,754	TOTAL Materials & Supplies		1,159,207	1,159,207	1,172,605
30,889	2,281	0	0	8400	Equipment	0	0	0
30,889	2,281	0	0	TOTAL Capital Outlay		0	0	0
23,777,968	26,817,914	26,184,482	26,161,705	TOTAL BUDGET		30,121,348	30,121,348	30,714,401

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: DEV. DISABILITIES SERVICES DIVISION

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
2,517,598	2,757,801	2,887,250	2,887,250	5100	Permanent	3,079,721	3,079,721	3,117,179
2,638	17,789	0	0	5200	Temporary	0	0	0
1,571	538	0	0	5300	Overtime	0	0	0
1,954	2,033	89,431	89,431	5400	Premium	36,934	36,934	36,934
433,650	481,867	521,057	521,057	5500	Salary-Related Expenses	810,815	810,815	820,254
359,601	354,129	416,679	416,679	5550	Insurance Benefits	490,112	490,112	496,363
3,317,012	3,614,157	3,914,417	3,914,417	TOTAL Personal Services		4,417,582	4,417,582	4,470,730
552,628	921,653	921,653	921,653	6050	County Supplements	921,653	921,653	921,653
25,940,587	29,835,598	32,123,979	32,123,979	6060	Pass-Through Payments	35,546,804	35,546,804	35,575,407
49,282	49,870	78,230	78,230	6110	Professional Svcs	59,707	59,707	73,482
26,542,497	30,807,121	33,123,862	33,123,862	TOTAL Contractual Services		36,528,164	36,528,164	36,570,542
29,265	28,272	27,216	27,216	6120	Printing	30,854	30,854	31,283
14	0	0	0	6140	Communications	0	0	0
621	2,173	1,266	1,266	6170	Rentals	2,401	2,401	2,401
529	579	688	688	6180	Repairs And Maintenance	663	663	663
0	309	309	309	6190	Maintenance Contracts	505	505	505
35	218	134	134	6200	Postage	139	139	139
25,840	58,380	36,101	36,101	6230	Supplies	76,764	76,764	80,664
21,326	17,882	15,760	15,760	6310	Education & Training	30,126	30,126	30,376
17,417	17,521	18,053	18,053	6330	Local Travel/Mileage	37,362	37,362	37,656
1,043	822	1,148	1,148	6620	Dues And Subscriptions	2,156	2,156	2,156
384,174	660,437	723,103	723,103	7100	Indirect Costs	764,529	764,529	772,317
54,421	60,207	62,954	62,954	7150	Telephone	68,359	68,359	68,999
0	496	0	0	7200	Data Processing	0	0	0
48,774	56,903	66,510	66,510	7250	Flat Fee	80,000	80,000	80,000
33,833	34,228	30,280	30,280	7300	Motor Pool	32,501	32,501	32,736
179,086	208,040	210,911	210,911	7400	Building Management	293,971	293,971	296,698
13,929	13,988	14,938	14,938	7560	Distribution/Postage	19,110	19,110	19,287
810,307	1,160,455	1,209,371	1,209,371	TOTAL Materials & Supplies		1,439,440	1,439,440	1,455,880
13,152	16,408	0	0	8400	Equipment	0	0	0
13,152	16,408	0	0	TOTAL Capital Outlay		0	0	0
30,682,968	35,598,141	38,247,650	38,247,650	TOTAL BUDGET		42,385,186	42,385,186	42,497,152

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: DEV. DISABILITIES SERVICES DIVISION

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 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 Analyst/Senio	2.00	91,384	2.00	91,384	1.00	43,691
0.00	0	0.00	0	1.00	30,103	1.00	30,103	Administrative Secretary	1.00	31,605	1.00	31,605	1.00	31,605
4.46	111,355	6.10	153,616	6.50	161,890	6.50	161,890	Case Management Assistant	7.50	183,463	7.50	183,463	7.50	183,463
43.32	1,547,202	43.95	1,631,225	47.30	1,772,324	47.30	1,772,324	Case Manager 2	49.30	1,835,720	49.30	1,835,720	50.30	1,868,986
3.79	147,058	4.00	160,343	4.00	161,507	4.00	161,507	Case Manager/Senior	4.00	161,895	4.00	161,895	4.00	161,895
2.00	121,537	2.00	129,993	4.00	228,465	4.00	228,465	Cfs Administrator	4.00	240,143	4.00	240,143	3.00	171,235
1.11	79,448	0.00	0	0.00	0	0.00	0	Cfs Manager	0.00	0	0.00	0	1.00	68,908
0.00	0	0.53	42,817	1.00	80,403	1.00	80,403	Cfs Manager/Senior	1.00	82,082	1.00	82,082	1.00	82,082
3.00	131,064	3.20	151,179	1.00	47,291	1.00	47,291	Cfs Supervisor	1.00	48,279	1.00	48,279	2.00	100,164
0.88	29,256	1.00	34,654	1.00	34,222	1.00	34,222	Data Technician	1.00	34,036	1.00	34,036	1.00	34,036
0.00	0	0.45	36,229	0.00	0	0.00	0	Deputy Director/Cfs	0.00	0	0.00	0	0.00	0
1.82	43,487	2.84	68,078	3.00	73,800	3.00	73,800	Office Assistant 2	4.00	97,217	4.00	97,217	4.00	97,217
2.00	61,847	2.00	64,298	1.00	31,884	1.00	31,884	Office Assistant/Senior	1.00	31,727	1.00	31,727	1.00	31,727
0.00	0	0.02	358	0.00	0	0.00	0	Probation/Parole Officer	0.00	0	0.00	0	0.00	0
6.06	229,200	7.24	285,009	8.00	324,295	8.00	324,295	Program Development Spec	9.00	347,019	9.00	347,019	9.00	347,019
0.55	16,312	0.00	0	1.00	30,330	1.00	30,330	Program Development Tech	1.00	31,342	1.00	31,342	1.00	31,342
0.00	0	0.00	0	0.00	-89,264	0.00	-89,264	Salary Savings	0.00	-136,191	0.00	-136,191	0.00	-136,191
69.00	2,517,765	73.33	2,757,799	78.80	2,887,250	78.80	2,887,250	TOTAL BUDGET	85.80	3,079,721	85.80	3,079,721	86.80	3,117,179



DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH DIVISION

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
4,687,316	4,498,483	5,038,288	5,098,816	5100	Permanent	5,597,953	5,597,953	5,608,653
134,021	71,421	0	6,903	5200	Temporary	14,706	14,706	14,706
17,452	5,531	0	0	5300	Overtime	3,000	3,000	3,000
514	2,687	157,155	157,155	5400	Premium	66,090	66,090	66,090
812,838	783,195	915,467	927,135	5500	Salary-Related Expenses	1,473,216	1,473,216	1,467,109
639,213	549,667	708,596	719,361	5550	Insurance Benefits	864,543	864,543	869,074
<b>6,291,354</b>	<b>5,910,984</b>	<b>6,819,506</b>	<b>6,909,370</b>	<b>TOTAL Personal Services</b>		<b>8,019,508</b>	<b>8,019,508</b>	<b>8,028,632</b>
242,218	249,485	256,970	256,970	6050	County Supplements	276,970	276,970	276,970
20,035,158	20,240,784	21,681,288	21,851,387	6060	Pass-Through Payments	22,716,354	22,716,354	21,462,263
436,948	604,872	397,957	465,754	6110	Professional Svcs	1,002,461	1,002,461	1,002,715
<b>20,714,324</b>	<b>21,095,141</b>	<b>22,336,215</b>	<b>22,574,111</b>	<b>TOTAL Contractual Services</b>		<b>23,995,785</b>	<b>23,995,785</b>	<b>22,741,948</b>
51,960	51,788	46,184	46,184	6120	Printing	44,916	44,916	44,662
15	0	0	0	6130	Utilities	0	0	0
1,827	2,468	1,631	1,631	6140	Communications	2,066	2,066	2,066
2,367	1,101	2,798	2,798	6170	Rentals	5,822	5,822	5,822
2,504	1,308	1,629	1,629	6180	Repairs And Maintenance	594	594	594
432	1,202	728	728	6190	Maintenance Contracts	684	684	684
699	879	748	748	6200	Postage	604	604	604
127,838	115,943	84,420	80,562	6230	Supplies	114,889	114,889	117,850
65,251	74,299	58,606	58,606	6310	Education & Training	84,145	84,145	83,995
52,711	52,323	57,374	57,374	6330	Local Travel/Mileage	72,115	72,115	71,939
9,126	1,945	5,621	5,621	6620	Dues And Subscriptions	1,668	1,668	1,668
540,062	944,773	1,041,761	1,059,838	7100	Indirect Costs	1,146,164	1,146,164	1,139,788
77,379	70,589	72,606	72,606	7150	Telephone	77,744	77,744	77,360
9,721	51,065	0	0	7200	Data Processing	0	0	0
52,688	77,595	88,680	88,680	7250	Flat Fee	98,400	98,400	98,400
19,126	18,210	14,994	14,994	7300	Motor Pool	24,358	24,358	24,274
375,283	441,152	418,530	418,530	7400	Building Management	341,089	341,089	339,622
20	546	0	0	7500	Other Internal	15,500	15,500	15,500
20,363	17,914	17,160	17,160	7560	Distribution/Postage	19,133	19,133	19,027
<b>1,409,372</b>	<b>1,925,100</b>	<b>1,913,470</b>	<b>1,927,689</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>2,049,891</b>	<b>2,049,891</b>	<b>2,043,855</b>
65,068	0	0	0	8400	Equipment	0	0	0
<b>65,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>28,480,118</b>	<b>28,931,225</b>	<b>31,069,191</b>	<b>31,411,170</b>	<b>TOTAL BUDGET</b>		<b>34,065,184</b>	<b>34,065,184</b>	<b>32,814,435</b>

## DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

## DIVISION: BEHAVIORAL HEALTH DIVISION

## FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	87,261	2.00	88,886	2.00	91,720	2.00	91,720	Administrative Analyst	2.00	94,949	2.00	94,949	2.00	94,949
17.20	597,414	15.18	597,500	17.80	684,353	19.55	742,488	Alcohol/Drug Evaluation Spe	23.80	873,081	23.80	873,081	22.80	839,817
0.00	0	0.00	0	0.50	11,328	0.50	11,328	Case Management Assistant	0.00	0	0.00	0	0.00	0
5.41	295,427	4.97	291,820	4.00	240,751	4.00	240,751	Cfs Administrator	4.00	249,144	4.00	249,144	4.00	247,388
1.00	70,777	1.05	88,292	2.00	138,313	2.00	138,313	Cfs Manager	1.50	97,015	1.50	97,015	1.50	97,015
1.00	81,740	1.00	83,392	1.00	87,668	1.00	87,668	Cfs Manager/Senior	1.00	86,892	1.00	86,892	1.00	86,892
4.36	202,062	5.06	242,896	6.20	313,132	6.20	313,132	Cfs Supervisor	8.60	427,238	8.60	427,238	8.80	437,881
1.00	33,199	0.99	34,042	1.00	34,222	1.00	34,222	Data Technician	1.00	34,036	1.00	34,036	1.00	34,036
0.02	768	0.00	0	0.00	0	0.00	0	Family Intervention Specialis	0.00	0	0.00	0	0.00	0
10.48	436,421	10.71	459,074	10.00	452,359	10.00	452,359	Involuntary Commitment Inv	10.00	460,555	10.00	460,555	10.00	460,555
0.00	0	0.00	0	0.50	49,187	0.00	0	Medical Director	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Medical Records Tech/Senio	1.00	32,256	1.00	32,256	1.00	32,256
2.00	60,682	2.00	63,955	2.00	66,385	3.00	99,626	Medical Records Technician	2.00	66,618	2.00	66,618	2.00	66,618
30.72	1,231,508	40.99	1,682,166	51.75	2,181,845	51.75	2,181,845	Mental Health Consultant	58.58	2,468,322	58.58	2,468,322	56.58	2,379,268
13.67	315,004	15.54	399,488	12.55	325,206	13.15	343,545	Office Assistant 2	12.40	312,049	12.40	312,049	13.15	334,738
2.00	61,847	1.22	43,004	1.25	34,400	1.25	34,400	Office Assistant/Senior	4.00	113,809	4.00	113,809	4.00	113,809
0.62	28,165	0.85	38,461	1.00	44,684	1.00	44,684	Operations Administrator	1.00	45,616	1.00	45,616	1.00	45,616
0.38	13,389	0.00	0	0.00	0	0.00	0	Operations Supervisor	0.00	0	0.00	0	0.00	0
0.91	53,932	0.00	0	0.00	0	0.00	0	Principal Investigator	0.00	0	0.00	0	0.00	0
9.28	362,213	5.75	239,635	8.13	316,911	8.13	316,911	Program Development Spec	7.63	298,816	7.63	298,816	13.63	351,707
1.49	75,300	0.79	40,810	1.25	52,615	1.25	52,615	Program Development Spec/	3.00	129,968	3.00	129,968	4.00	178,519
2.28	72,130	3.04	95,505	1.50	51,333	1.50	51,333	Program Development Tech	1.50	52,081	1.50	52,081	1.50	52,081
3.17	122,277	0.26	9,560	0.00	0	0.00	0	Program Evaluation Specialis	0.00	0	0.00	0	0.00	0
0.00	76	0.00	0	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	-138,124	0.00	-138,124	Salary Savings	0.00	-244,492	0.00	-244,492	0.00	-244,492
<b>108.98</b>	<b>4,201,591</b>	<b>111.40</b>	<b>4,498,486</b>	<b>124.43</b>	<b>5,038,288</b>	<b>127.28</b>	<b>5,098,816</b>	<b>TOTAL BUDGET</b>	<b>143.01</b>	<b>5,597,953</b>	<b>143.01</b>	<b>5,597,953</b>	<b>147.96</b>	<b>5,608,653</b>

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH DIVISION

FUND 395: Behavioral Health Managed Care Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
666,264	773,582	1,085,975	1,124,706	5100 Permanent	1,293,841	1,293,841	1,340,504
0	1,332	0	0	5200 Temporary	5,000	5,000	25,000
10,497	1,159	0	0	5300 Overtime	0	0	0
0	0	34,023	32,579	5400 Premium	0	0	0
114,160	136,730	194,808	201,280	5500 Salary-Related Expenses	326,536	326,536	333,607
93,307	101,685	172,288	183,344	5550 Insurance Benefits	194,123	194,123	194,936
<b>884,228</b>	<b>1,014,488</b>	<b>1,487,094</b>	<b>1,541,909</b>	<b>TOTAL Personal Services</b>	<b>1,819,500</b>	<b>1,819,500</b>	<b>1,894,047</b>
20,000	0	0	0	6050 County Supplements	0	0	0
8,590,811	17,729,138	19,475,546	21,863,989	6060 Pass-Through Payments	21,206,440	21,206,440	23,229,703
108,864	272,157	861,797	815,988	6110 Professional Svcs	754,143	754,143	856,883
<b>8,719,675</b>	<b>18,001,295</b>	<b>20,337,343</b>	<b>22,679,977</b>	<b>TOTAL Contractual Services</b>	<b>21,960,583</b>	<b>21,960,583</b>	<b>24,086,586</b>
34,083	61,641	18,705	18,705	6120 Printing	51,084	51,084	51,942
300	123	123	123	6140 Communications	195	195	195
42	15	0	0	6170 Rentals	0	0	0
0	240	0	0	6190 Maintenance Contracts	120	120	120
23	32	0	0	6200 Postage	16	16	16
20,667	105,058	13,797	13,797	6230 Supplies	20,268	20,268	28,068
7,695	10,668	8,184	8,184	6310 Education & Training	11,013	11,013	11,513
682	2,021	2,070	2,070	6330 Local Travel/Mileage	11,244	11,244	11,832
115	99	250	250	6620 Dues And Subscriptions	320	320	320
112,151	289,048	407,980	425,688	7100 Indirect Costs	422,894	422,894	456,600
12,678	16,635	18,355	18,355	7150 Telephone	24,571	24,571	25,851
14,041	15,519	20,692	20,692	7250 Flat Fee	21,600	21,600	21,600
5,104	4,116	6,245	6,245	7300 Motor Pool	2,050	2,050	2,520
43,014	35,820	32,859	32,859	7400 Building Management	35,627	35,627	41,081
2,447	4,334	3,882	3,882	7560 Distribution/Postage	3,392	3,392	3,746
<b>253,042</b>	<b>545,369</b>	<b>533,142</b>	<b>550,850</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>604,394</b>	<b>604,394</b>	<b>655,404</b>
15,020	2,344	0	0	8400 Equipment	0	0	0
<b>15,020</b>	<b>2,344</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>9,871,965</b>	<b>19,563,496</b>	<b>22,357,579</b>	<b>24,772,736</b>	<b>TOTAL BUDGET</b>	<b>24,384,477</b>	<b>24,384,477</b>	<b>26,636,037</b>

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH DIVISION

FUND 395: Behavioral Health Managed Care Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	47,402	2.00	111,255	2.00	112,684	2.00	112,684	Cfs Administrator	2.00	119,504	2.00	119,504	1.00	55,984
0.00	0	0.00	0	0.00	0	0.00	0	Cfs Manager	0.50	36,256	0.50	36,256	1.50	104,246
1.64	78,721	0.73	35,637	0.00	0	0.00	0	Cfs Supervisor	2.00	92,118	2.00	92,118	2.00	98,731
0.00	0	0.00	0	0.00	0	0.50	12,590	Health Information Spec 1	1.00	25,614	1.00	25,614	1.00	25,614
0.00	0	0.00	0	0.50	49,187	0.00	0	Medical Director	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	32,719	Medical Records Tech/Senio	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	28,877	-1.00	-33,241	Medical Records Technician	0.00	0	0.00	0	0.00	0
3.00	130,521	9.75	413,614	8.00	337,092	8.65	364,481	Mental Health Consultant	9.10	383,601	9.10	383,601	8.10	338,414
6.23	157,354	0.66	16,198	4.50	112,087	4.65	114,418	Office Assistant 2	4.65	120,177	4.65	120,177	4.65	120,177
0.00	0	0.39	10,715	1.00	27,520	1.00	27,520	Office Assistant/Senior	1.00	28,528	1.00	28,528	1.00	28,528
0.80	30,484	4.12	166,252	6.42	259,804	6.42	259,804	Program Development Spec	4.80	182,273	4.80	182,273	5.80	217,853
0.00	0	0.37	15,165	0.00	0	0.00	0	Program Development Spec/	1.00	49,455	1.00	49,455	2.00	94,642
0.00	0	0.00	0	4.00	120,011	6.50	195,018	Program Development Tech	7.00	216,225	7.00	216,225	7.00	216,225
0.00	0	0.12	4,746	1.00	38,712	1.00	38,712	Program Evaluation Specialis	1.00	40,090	1.00	40,090	1.00	40,090
12.67	444,482	18.14	773,582	28.42	1,085,974	30.72	1,124,705	TOTAL BUDGET	34.05	1,293,841	34.05	1,293,841	35.05	1,340,504