

# Community and Family Services

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## Table of Contents

Management and Administration.....	1
Adult Mental Health.....	3
Alcohol and Drug.....	5
Community Action.....	7
Children's Mental Health and Youth Program Office .....	9
Community Development.....	11
Developmental Disabilities .....	13

# REQUIREMENT DETAIL

AGENCY: 010 SOCIAL SERVICES  
FUND: 156 FEDERAL/STATE PROGRAM FUND  
SUM ORG: 0101 MANAGEMENT & ADMINISTRATION

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
				PERSONAL SERVICES			
0	535,209	678,658	678,658	5100 PERMANENT	1,262,278	1,262,278	1,262,278
0	1,399	2,594	2,594	5200 TEMPORARY	0	0	0
0	310	43	43	5300 OVERTIME	0	0	0
0	3,419	4,061	4,061	5400 PREMIUM	0	0	3,932
0	138,343	183,869	183,869	5500 FRINGE BENEFITS	326,555	326,555	324,969
0	678,680	869,225	869,225	TOTAL EXTERNAL	1,588,833	1,588,833	1,591,179
0	85,265	112,370	112,370	5550 INSURANCE BENEFITS	214,622	214,622	212,276
0	763,945	981,595	981,595	TOTAL PERSONAL SERVICES	1,803,455	1,803,455	1,803,455
0	0	0	0	6050 COUNTY SUPPLEMENTS	10,000	10,000	10,000
0	0	1,002,698	1,002,698	6060 PASS-THROUGH PAYMENTS	496,839	496,839	1,227,908
0	18,016	11,342	11,342	6110 PROFESSIONAL SVCS	15,500	15,500	15,500
0	11,617	14,868	14,868	6120 PRINTING	15,150	15,150	15,150
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	527	6140 COMMUNICATIONS	0	0	0
0	40	527	1,566	6170 RENTALS	0	0	0
0	584	1,566	164	6180 REPAIRS AND MAINTENANCE	1,695	1,695	1,695
0	2,126	164	194	6190 MAINTENANCE CONTRACTS	924	924	924
0	78	194	27,731	6200 POSTAGE	120	120	120
0	18,244	27,731	344	6230 SUPPLIES	26,398	26,398	26,398
0	1,166	344	4,223	6270 FOOD	500	500	500
0	785	4,223	2,536	6310 EDUCATION & TRAINING	8,850	8,850	8,850
0	878	2,536	2,103	6320 MTNG CONFERENCE/CONVENTIONS	1,400	1,400	1,400
0	1,187	2,103	0	6330 LOCAL TRAVEL/MILEAGE	8,569	8,569	8,569
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	560	560	560
0	13,906	15,288	15,288	6620 DUES AND SUBSCRIPTIONS	14,939	14,939	14,939
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	68,627	1,083,584	1,083,584	TOTAL EXTERNAL	601,444	601,444	1,332,513
0	102,200	101,523	0	7100 INDIRECT COSTS	82,449	82,449	87,566
0	12,071	13,293	101,523	7150 TELEPHONE	24,672	24,672	24,672
0	171	141	13,293	7200 DATA PROCESSING	1,440	1,440	1,440
0	1,472	2,771	141	7300 MOTOR POOL	3,955	3,955	3,955
0	30,786	41,681	2,771	7400 BUILDING MANAGEMENT	194,552	194,552	194,552
0	33	0	41,681	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	3,933	5,180	0	7560 DISTRIBUTION/POSTAGE	4,700	4,700	4,700
0	150,666	164,589	59,409	TOTAL INTERNAL	311,768	311,768	316,885
0	219,293	1,248,173	1,242,993	TOTAL MATERIALS & SERVICES	913,212	913,212	1,649,398
0	0	0	5,180	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	8,549	49,490	49,490	8400 EQUIPMENT	2,000	2,000	2,000
0	8,549	49,490	54,670	TOTAL CAPITAL OUTLAY	2,000	2,000	2,000
0	755,856	2,002,299	2,007,479	DIRECT BUDGET	2,192,277	2,192,277	2,925,692
0	991,787	2,279,258	2,279,258	TOTAL BUDGET	2,718,667	2,718,667	3,454,853

1994-95 Budget

CFS 1

# PERSONNEL DETAIL

1994-95 Budget

CFS 2

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	2.74	52,760	3.00	62,025	3.00	62,025	OFFICE ASSISTANT 2	4.80	106,150	4.80	106,150	4.80	106,150
0.00	0	2.91	69,596	3.00	78,083	3.00	78,083	OFFICE ASSISTANT/SR	4.00	111,082	4.00	111,082	4.00	111,082
0.00	0	0.00	0	0.00	0	0.00	0	PRGM DEVELOPMT TECH	1.00	26,397	1.00	26,397	1.00	26,397
0.00	0	0.04	1,447	0.00	0	0.00	0	PRGM DEVELOPMT SPEC	5.00	174,580	5.00	174,580	5.00	174,580
0.00	0	0.02	556	0.00	0	0.00	0	FISCAL ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.00	0	3.21	82,628	4.06	110,785	4.06	110,785	FISCAL SPECIALIST 1	6.80	190,380	6.80	190,380	5.80	162,383
0.00	0	1.87	55,707	2.00	63,866	2.00	63,866	FISCAL SPECIALIST 2	3.00	102,622	3.00	102,622	4.00	130,619
0.00	0	0.00	0	0.83	30,535	0.83	30,535	DATA ANALYST	1.00	31,727	1.00	31,727	1.00	31,727
0.00	0	1.00	32,095	1.00	34,870	1.00	34,870	ADMIN ANALYST	1.00	36,921	1.00	36,921	1.00	36,921
0.00	0	0.00	0	0.00	0	0.00	0	HISPANIC COORDINATOR	1.00	39,053	1.00	39,053	1.00	39,053
0.00	0	0.87	33,823	1.00	40,965	1.00	40,965	PGM DEVLPMNT SPEC/SR	1.00	43,375	1.00	43,375	2.00	86,325
0.00	0	1.00	40,796	1.00	44,359	1.00	44,359	FISCAL SPEC SUP	1.00	46,929	1.00	46,929	1.00	46,929
0.00	0	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	1.00	54,958	1.00	54,958	0.00	0
0.00	0	1.00	40,506	1.00	44,005	1.00	44,005	ADMIN SVCS OFFICER	1.00	46,596	1.00	46,596	1.00	46,596
0.00	0	0.00	0	0.00	0	0.00	0	CHILDB&FAM SVCS MGR/S	1.00	60,694	1.00	60,694	1.00	60,694
0.00	0	0.00	0	0.00	0	0.00	0	CFS MANAGER/ASST	0.00	0	0.00	0	1.00	54,958
0.00	0	1.00	50,447	1.00	54,784	1.00	54,784	SUPPORT SVCS MGR	1.00	58,020	1.00	58,020	1.00	58,020
0.00	0	0.00	0	0.00	0	0.00	0	HOUSG/COMM SVCS PGM	1.00	46,831	1.00	46,831	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMM CORR PRGM MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CONTRACTS ADMIN	0.00	0	0.00	0	1.00	46,831
0.00	0	1.00	62,444	1.00	64,382	1.00	64,382	SOCIAL SVCS MGR/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.29	12,394	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	10	0.00	0	0.00	0	TRAFFIC AIDS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	JUV JUSTICE PRGM SUP	1.00	42,950	1.00	42,950	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC RELATIONS COO	1.00	43,013	1.00	43,013	1.00	43,013
0.00	0	16.95	535,209	18.89	628,659	18.89	628,659	5100 PERMANENT	36.60	1,262,278	36.60	1,262,278	36.60	1,262,278

# REQUIREMENT DETAIL

AGENCY: 010 SOCIAL SERVICES  
FUND: 156 FEDERAL/STATE PROGRAM FUND  
SUM ORG: 1000 ADULT MENTAL HEALTH

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
PERSONAL SERVICES							
439,442	928,333	937,925	937,925	5100 PERMANENT	1,033,103	1,033,103	1,066,870
0	606	0	0	5200 TEMPORARY	0	0	0
148	10,446	0	0	5300 OVERTIME	0	0	0
316	0	0	0	5400 PREMIUM	0	0	6,482
107,442	236,572	252,720	252,720	5500 FRINGE BENEFITS	267,263	267,263	279,178
547,348	1,175,957	1,190,645	1,190,645	TOTAL EXTERNAL	1,300,366	1,300,366	1,352,530
57,063	129,884	145,554	145,554	5550 INSURANCE BENEFITS	160,753	160,753	161,071
604,411	1,305,841	1,336,199	1,336,199	TOTAL PERSONAL SERVICES	1,461,119	1,461,119	1,513,601
MATERIALS & SERVICES							
177,973	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
11,670,494	16,515,910	13,312,000	13,312,000	6060 PASS-THROUGH PAYMENTS	11,957,864	11,957,864	12,482,469
12,282	78,888	45,107	0	6110 PROFESSIONAL SVCS	84,700	84,700	99,679
2,297	9,078	2,967	45,107	6120 PRINTING	3,252	3,252	3,252
0	0	0	2,967	6130 UTILITIES	0	0	0
52	141	0	0	6140 COMMUNICATIONS	0	0	0
0	230	0	0	6170 RENTALS	0	0	0
853	301	1,650	1,650	6180 REPAIRS AND MAINTENANCE	1,800	1,800	1,800
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
286	119	0	0	6200 POSTAGE	0	0	0
5,815	32,947	8,123	8,123	6230 SUPPLIES	7,599	7,599	8,599
402	3,164	0	0	6270 FOOD	500	500	500
9,321	2,712	2,490	2,490	6310 EDUCATION & TRAINING	3,340	3,340	3,590
0	2,106	4,065	4,065	6320 MTNG CONFERENCE/CONVENTIONS	2,969	2,969	2,969
4,534	13,342	6,519	6,519	6330 LOCAL TRAVEL/MILEAGE	14,089	14,089	15,289
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
462	1,014	0	0	6620 DUES AND SUBSCRIPTIONS	649	649	649
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
11,884,771	16,659,952	13,382,921	13,382,921	TOTAL EXTERNAL	12,076,762	12,076,762	12,618,796
124,597	293,414	218,916	218,916	7100 INDIRECT COSTS	145,244	145,244	150,022
5,215	19,518	12,819	12,819	7150 TELEPHONE	15,169	15,169	15,669
0	808	2,910	2,910	7200 DATA PROCESSING	2,910	2,910	2,910
1,164	4,264	11,466	11,466	7300 MOTOR POOL	6,860	6,860	6,860
24,731	46,721	50,744	50,744	7400 BUILDING MANAGEMENT	51,723	51,723	53,223
29	93	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
3,138	11,497	7,104	7,104	7560 DISTRIBUTION/POSTAGE	4,765	4,765	4,765
158,874	376,315	303,959	303,959	TOTAL INTERNAL	226,671	226,671	233,449
12,043,645	17,036,267	13,686,880	13,686,880	TOTAL MATERIALS & SERVICES	12,303,433	12,303,433	12,852,245
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
26,826	26,480	0	0	8400 EQUIPMENT	0	0	2,000
26,826	26,480	0	0	TOTAL CAPITAL OUTLAY	0	0	2,000
12,458,945	17,862,389	14,573,566	14,573,566	DIRECT BUDGET	13,377,128	13,377,128	13,973,326
12,674,882	18,368,588	15,023,079	15,023,079	TOTAL BUDGET	13,764,552	13,764,552	14,367,846

1994-95 Budget

CFS 3

AGENCY: 010 SOCIAL SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 1000 ADULT MENTAL HEALTH

## PERSONNEL DETAIL

1994-95 Budget

CFS 4

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	2.39	48,765	3.00	64,113	3.00	64,113	OFFICE ASSISTANT 2	5.00	130,054	5.00	130,054	5.00	130,054
0.00	0	0.99	22,681	1.00	24,289	1.00	24,829	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUP	1.00	27,182	1.00	27,182	1.00	27,182
0.00	0	1.08	26,694	1.50	41,061	1.50	41,061	PRGM DEVELOPMT TECH	1.50	42,769	1.50	42,769	1.50	42,769
0.00	0	4.34	138,757	5.00	171,421	5.00	171,421	PRGM DEVELOPMT SPEC	5.00	175,220	5.00	175,220	5.00	175,220
0.00	0	1.92	57,164	2.00	37,711	2.00	37,711	DATA ANALYST	1.00	31,227	1.00	31,227	1.00	31,227
0.00	0	0.72	19,085	0.50	14,504	0.50	14,504	DATA TECHNICIAN	1.00	30,628	1.00	30,628	1.00	30,628
0.00	0	0.00	0	0.00	0	0.00	0	ALC/DRUG EVAL SPEC	0.00	0	0.00	0	1.00	28,130
0.00	0	1.47	41,580	2.00	60,932	2.00	60,932	CASE MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	4.19	142,677	9.00	316,242	9.00	316,242	INVOL COMMITMT INVEST	9.00	340,810	9.00	340,810	9.00	346,447
0.00	0	0.43	13,658	0.00	0	0.00	0	MH CONSULTANT	1.00	35,276	1.00	35,276	1.00	35,276
0.00	0	0.41	15,079	0.60	22,929	0.60	22,929	PRGM EVAL SPECIALIST	0.60	24,401	0.60	24,401	0.60	24,401
0.00	0	0.03	967	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	8888	0.00	0	0.00	0	0.00	0
0.00	0	0.79	29,859	0.00	0	0.00	0	ADMIN ANALYST/SR	0.00	0	0.00	0	0.00	0
0.00	0	1.06	40,580	0.00	0	0.00	0	CASE MANAGEMENT SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.02	477	0.00	0	0.00	0	DEVELOP DISABL ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	1.00	47,960	1.00	51,773	1.00	51,773	M E D PROGRAM MGR	1.00	55,148	1.00	55,148	1.00	55,148
0.00	0	0.61	25,347	3.00	132,410	3.00	132,410	PRGM SVCS ADMIN/MHYS	3.00	140,388	3.00	140,388	3.00	140,388
0.00	0	0.00	71	0.00	0	0.00	0	CHILD & ADOL MH MGR	0.00	0	0.00	0	0.00	0
0.00	0	21.45	671,401	28.60	937,385	28.60	937,925	5100 PERMANENT	29.10	1,033,103	29.10	1,033,103	30.10	1,066,870

# REQUIREMENT DETAIL

AGENCY: 010 SOCIAL SERVICES  
FUND: 156 FEDERAL/STATE PROGRAM FUND  
SUM ORG: 1100 ALCOHOL & DRUG

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
364,857	499,312	560,846	560,846	PERSONAL SERVICES	1,539,014	1,539,014	1,539,014
138	420	0	0	5100 PERMANENT	0	0	0
2,077	1,659	0	0	5200 TEMPORARY	0	0	0
1,958	120	0	0	5300 OVERTIME	0	0	3,674
97,727	125,165	151,092	151,092	5400 PREMIUM	398,145	398,145	396,213
466,757	626,676	711,938	711,938	5500 FRINGE BENEFITS	1,937,159	1,937,159	1,938,901
53,593	84,486	99,313	99,313	TOTAL EXTERNAL	284,288	284,288	282,546
				5550 INSURANCE BENEFITS			
520,350	711,162	811,251	811,251	TOTAL PERSONAL SERVICES	2,221,447	2,221,447	2,221,447
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
6,868,418	6,739,464	8,179,513	8,179,513	6060 PASS-THROUGH PAYMENTS	8,553,846	8,553,846	8,653,846
10,934	8,707	21,715	21,715	6110 PROFESSIONAL SVCS	201,000	201,000	201,000
6,147	1,976	858	858	6120 PRINTING	13,800	13,800	13,800
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	900	900	900
531	37	624	624	6180 REPAIRS AND MAINTENANCE	5,100	5,100	5,100
0	0	0	0	6190 MAINTENANCE CONTRACTS	20,000	20,000	20,000
129	44	118	118	6200 POSTAGE	300	300	300
6,051	2,313	6,786	6,786	6230 SUPPLIES	23,650	23,650	23,650
1,441	1,485	992	992	6270 FOOD	2,538	2,538	2,538
9,963	4,135	4,290	4,290	6310 EDUCATION & TRAINING	30,550	30,550	30,550
0	4,174	4,193	4,193	6320 MTNG CONFERENCE/CONVENTIONS	9,995	9,995	9,995
2,195	3,869	4,502	4,502	6330 LOCAL TRAVEL/MILEAGE	12,368	12,368	12,368
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
251	8,091	203	203	6620 DUES AND SUBSCRIPTIONS	51,120	51,120	51,120
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
6,906,060	6,774,295	8,223,794	8,223,794	TOTAL EXTERNAL	8,925,167	8,925,167	9,025,167
78,548	136,996	136,624	136,624	7100 INDIRECT COSTS	162,854	162,854	163,554
6,930	3,732	3,401	3,401	7150 TELEPHONE	14,205	14,205	14,205
0	0	0	0	7200 DATA PROCESSING	0	0	0
1,532	4,646	48,862	48,862	7300 MOTOR POOL	13,731	13,731	13,731
29,604	13,350	18,111	18,111	7400 BUILDING MANAGEMENT	134,407	134,407	134,407
0	0	0	0	7500 OTHER INTERNAL	0	0	0
4,908	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
4,776	6,588	4,680	4,680	7560 DISTRIBUTION/POSTAGE	17,389	17,389	17,389
126,298	165,312	211,678	211,678	TOTAL INTERNAL	342,586	342,586	343,286
7,032,358	6,939,607	8,435,472	8,435,472	TOTAL MATERIALS & SERVICES	9,267,753	9,267,753	9,368,453
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
2,637	1,347	5,000	5,000	8400 EQUIPMENT	112,900	112,900	112,900
2,637	1,347	5,000	5,000	TOTAL CAPITAL OUTLAY	112,900	112,900	112,900
7,375,454	7,402,318	8,940,732	8,940,732	DIRECT BUDGET	10,975,226	10,975,226	11,076,968
7,555,345	7,652,116	9,251,723	9,251,723	TOTAL BUDGET	11,602,100	11,602,100	11,702,800

1994-95 Budget

CFS 5

AGENCY: 010 SOCIAL SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 1100 ALCOHOL & DRUG

# PERSONNEL DETAIL

1994-95 Budget

CFS 6

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	.8	0.00	0	0.00	0	0.00	0
0.00	0	1.04	19,604	2.80	62,627	2.80	62,627	OFFICE ASSISTANT 2	6.05	126,880	6.05	126,880	6.05	126,880
0.00	0	2.00	48,578	1.00	29,201	1.00	29,201	OFFICE ASSISTANT/SR	3.00	84,169	3.00	84,169	3.00	84,169
0.00	0	0.69	17,110	1.00	26,635	1.00	26,635	COMMUNITY INFO SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.15	3,405	0.00	0	0.00	0	PRGM DEVELOPMT TECH	1.00	25,851	1.00	25,851	1.00	25,851
0.00	0	5.93	192,011	3.00	112,302	3.00	112,302	PRGM DEVELOPMT SPEC	8.60	292,446	8.60	292,446	8.60	292,446
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	2.00	62,454	2.00	62,454	2.00	62,454
0.00	0	0.79	24,777	4.60	160,254	4.60	160,254	ALC/DRUG EVAL SPEC	14.05	431,199	14.05	431,199	14.05	431,199
0.00	0	1.76	47,324	2.00	63,651	2.00	63,651	CASE MANAGER 2	5.00	151,706	5.00	151,706	5.00	151,706
0.00	0	1.69	50,672	0.00	0	0.00	0	COMMUTY LIAISON SPEC	4.00	135,764	4.00	135,764	4.00	135,764
0.00	0	1.00	50,656	1.00	59,779	1.00	59,779	A & D PROGRAM MGR	1.00	58,264	1.00	58,264	1.00	58,264
0.00	0	0.00	0	0.00	0	0.00	0	DATA SYSTEMS ADMIN	1.00	44,887	1.00	44,887	1.00	44,887
0.00	0	0.79	29,711	0.00	0	0.00	0	REGNAL DRUG PGRM SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.40	15,464	1.00	39,422	1.00	39,422	PRGM SVCS ADMIN/MHYS	3.00	125,394	3.00	125,394	3.00	125,394
0.00	0	16.24	499,312	16.40	553,871	16.40	553,871	5100 PERMANENT	48.70	1,539,014	48.70	1,539,014	48.70	1,539,014

# REQUIREMENT DETAIL

AGENCY: 010 SOCIAL SERVICES  
FUND: 156 FEDERAL/STATE PROGRAM FUND  
SUM ORG: 1250 COMMUNITY ACTION

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
566,886	644,407	778,544	778,544	PERSONAL SERVICES			
14,449	22,194	29,965	29,965	5100 PERMANENT	691,391	691,391	691,391
1,959	3,505	509	509	5200 TEMPORARY	0	0	0
324	6,873	21,359	21,359	5300 OVERTIME	0	0	0
145,912	180,036	204,335	204,335	5400 PREMIUM	0	0	4,563
729,530	857,015	1,034,712	1,034,712	5500 FRINGE BENEFITS	177,605	177,605	176,737
91,491	117,548	153,117	153,117	TOTAL EXTERNAL	868,996	868,996	872,691
				5550 INSURANCE BENEFITS	124,817	124,817	121,122
821,021	974,563	1,187,829	1,187,829	TOTAL PERSONAL SERVICES	993,813	993,813	993,813
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
4,375,963	5,471,149	9,357,374	9,357,374	6060 PASS-THROUGH PAYMENTS	9,258,847	9,258,847	9,519,847
23,946	11,592	19,513	19,513	6110 PROFESSIONAL SVCS	14,400	14,400	14,400
9,242	8,062	8,000	8,000	6120 PRINTING	8,000	8,000	8,000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
7,455	14,568	9,000	9,000	6170 RENTALS	0	0	0
93	25	2,268	2,268	6180 REPAIRS AND MAINTENANCE	2,256	2,256	2,256
1,980	4,826	1,895	1,895	6190 MAINTENANCE CONTRACTS	1,876	1,876	1,876
579	331	750	750	6200 POSTAGE	600	600	600
42,256	36,051	56,103	56,103	6230 SUPPLIES	53,400	53,400	53,400
0	1,972	1,300	1,300	6270 FOOD	900	900	900
26,111	22,629	4,873	4,873	6310 EDUCATION & TRAINING	5,350	5,350	5,350
0	3,700	19,375	19,375	6320 MTNG CONFERENCE/CONVENTIONS	19,375	19,375	19,375
2,856	2,312	1,857	1,857	6330 LOCAL TRAVEL/MILEAGE	1,502	1,502	1,502
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
6,253	6,027	5,961	5,961	6620 DUES AND SUBSCRIPTIONS	8,418	8,418	8,418
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
4,496,734	5,583,244	9,488,269	9,488,269	TOTAL EXTERNAL	9,374,924	9,374,924	9,635,924
84,136	173,412	192,375	192,375	7100 INDIRECT COSTS	109,272	109,272	111,099
16,176	18,349	11,786	11,786	7150 TELEPHONE	18,693	18,693	18,693
0	0	0	0	7200 DATA PROCESSING	0	0	0
10,802	9,484	10,786	10,786	7300 MOTOR POOL	10,839	10,839	10,839
83,977	39,264	22,739	22,739	7400 BUILDING MANAGEMENT	34,482	34,482	34,482
0	150	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
10,962	10,868	11,200	11,200	7560 DISTRIBUTION/POSTAGE	14,500	14,500	14,500
206,053	251,527	248,886	248,886	TOTAL INTERNAL	187,786	187,786	189,613
4,702,787	5,834,771	9,737,155	9,737,155	TOTAL MATERIALS & SERVICES	9,562,710	9,562,710	9,825,537
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
37,485	28,673	31,400	31,400	8400 EQUIPMENT	0	0	0
37,485	28,673	31,400	31,400	TOTAL CAPITAL OUTLAY	0	0	0
5,263,749	6,468,932	10,554,381	10,522,981	DIRECT BUDGET	10,243,920	10,243,920	10,508,615
5,561,293	6,838,007	10,956,384	10,924,984	TOTAL BUDGET	10,556,523	10,556,523	10,819,350

1994-95 Budget

CFS 7



# PERSONNEL DETAIL

1994-95 Budget

CFS 8

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
3.32	59,285	0.00	0	2.80	54,588	2.80	54,588	OFFICE ASSISTANT 2	3.80	77,155	3.80	77,155	3.80	77,155
0.99	21,734	0.00	0	1.00	24,985	1.00	24,985	OFFICE ASSISTANT/SR	1.00	26,530	1.00	26,530	1.00	26,530
4.71	110,530	0.00	0	6.00	156,831	6.00	156,831	PRGM DEVELOPMT TECH	0.50	14,149	0.50	14,149	0.50	14,149
8.17	234,567	0.00	0	8.88	285,661	8.88	285,661	PRGM DEVELOPMT SPEC	7.00	239,547	7.00	239,547	7.00	239,547
0.00	0	0.00	0	0.50	16,011	0.50	16,011	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.80	19,945	0.80	19,945	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.39	11,040	0.00	0	1.00	32,110	1.00	32,110	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WEATHERIZATION SPEC	5.00	152,705	5.00	152,705	5.00	152,705
0.31	10,285	0.00	0	0.50	17,108	0.50	17,108	COMMTY HEALTH NURSE	0.80	32,191	0.80	32,191	0.80	32,191
0.00	0	0.00	0	1.00	30,276	1.00	30,276	OPERATIONS SUP	1.00	24,431	1.00	24,431	1.00	24,431
0.00	0	0.00	0	0.00	0	0.00	0	9105	0.00	0	0.00	0	0.00	0
1.00	42,463	0.00	0	1.00	45,678	1.00	45,678	HOUSG/COMM SVCS PGM	1.00	52,684	1.00	52,684	1.00	52,684
2.04	76,982	0.00	0	1.00	41,860	1.00	41,860	PGM DEVLMT&EVAL MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SERVICES SPEC	2.00	71,999	2.00	71,999	2.00	71,999
20.93	566,886	0.00	0	24.48	725,053	24.48	725,053	5100 PERMANENT	22.10	691,391	22.10	691,391	22.10	691,391

# REQUIREMENT DETAIL

AGENCY: 010 SOCIAL SERVICES  
FUND: 156 FEDERAL/STATE PROGRAM FUND  
SUM ORG: 1300 CHILDRENS MENTAL HEALTH & YOUT

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
PERSONAL SERVICES						
1,060,838	1,271,170	1,882,834	1,629,824	2,365,779	2,365,779	2,365,779
41,604	10,538	0	0	6,378	6,378	6,378
4,714	3,813	1,295	780	0	0	0
10,451	9,793	11,314	6,818	100,446	100,446	3,438
268,961	320,787	513,040	469,233	575,135	575,135	610,470
1,386,568	1,616,101	2,408,483	2,106,655	3,047,738	3,047,738	2,986,065
130,991	192,502	319,343	285,265	336,821	336,821	398,494
1,517,559	1,808,603	2,727,826	2,391,920	3,384,559	3,384,559	3,384,559
TOTAL PERSONAL SERVICES						
37,800	429,408	139,963	279,926	139,963	139,963	139,963
6,177,096	2,678,336	8,630,717	8,502,074	10,019,662	10,019,662	10,534,564
141,339	132,325	46,852	51,194	302,742	302,742	324,711
16,629	13,471	17,948	19,948	11,127	11,127	11,127
0	0	0	0	0	0	0
0	0	0	0	0	0	0
345	356	0	0	0	0	0
570	2,114	2,887	3,087	2,200	2,200	2,200
0	0	0	0	0	0	0
77	50	230	360	280	280	280
12,822	33,509	22,140	29,068	20,209	20,209	20,209
2,182	719	1,350	1,700	1,300	1,300	1,300
14,641	8,850	15,508	17,870	16,711	16,711	16,711
0	5,637	8,318	11,638	9,070	9,070	9,070
11,565	13,059	17,846	7,367	23,837	23,837	23,837
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
48	66	200	200	200	200	200
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
6,415,114	3,317,900	8,903,959	8,924,432	10,547,301	10,547,301	11,084,172
137,632	267,250	327,386	303,765	216,724	216,724	221,143
22,151	20,642	23,052	24,057	32,719	32,719	32,719
540	0	0	0	0	0	0
10,307	10,159	13,290	20,400	16,277	16,277	16,277
72,483	58,600	114,015	98,599	99,438	99,438	99,438
220	113	0	0	0	0	0
0	0	0	0	0	0	0
15,282	8,069	20,385	22,876	16,927	16,927	16,927
258,615	364,833	498,128	469,697	382,085	382,085	386,504
6,673,729	3,682,733	9,402,087	9,394,129	10,929,386	10,929,386	11,470,676
TOTAL MATERIALS & SERVICES						
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
8,610	34,424	4,594	21,544	48,489	48,489	48,489
8,610	34,424	4,594	21,544	48,489	48,489	48,489
7,810,292	4,968,425	11,317,036	11,052,631	13,643,528	13,643,528	14,118,726
8,199,898	5,525,760	12,134,507	11,807,593	14,362,434	14,362,434	14,903,724
TOTAL BUDGET						

1994-95 Budget

CFS 9

AGENCY: 010 SOCIAL SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 1300 CHILDRENS MENTAL HEALTH & YOUT

# PERSONNEL DETAIL

1994-95 Budget

CFS 10

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	4.03	79,631	2.75	53,928	2.75	53,928	OFFICE ASSISTANT 2	5.75	120,634	5.75	120,634	5.75	120,634
0.00	0	0.97	22,052	2.00	53,305	2.00	53,305	OFFICE ASSISTANT/SR	1.40	34,011	1.40	34,011	1.40	34,011
0.00	0	0.90	26,565	1.00	29,030	1.00	29,030	PRGM DEVELOPMT TECH	0.00	0	0.00	0	0.00	0
0.00	0	6.44	196,556	6.50	269,890	6.50	272,520	PRGM DEVELOPMT SPEC	6.00	206,891	6.00	206,891	6.00	206,891
0.00	0	2.00	63,383	2.00	81,428	2.00	81,428	PRGM DEVLPMT SPEC/LD	2.00	72,066	2.00	72,066	2.00	72,066
0.00	0	0.00	0	0.20	9,543	0.20	9,543	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.03	644	0.00	0	0.00	0	DATA ANALYST	2.00	67,758	2.00	67,758	2.00	67,758
0.00	0	0.98	23,916	1.00	35,727	1.00	35,727	DATA TECHNICIAN	1.00	28,139	1.00	28,139	1.00	28,139
0.00	0	0.00	0	0.50	9,588	0.50	9,588	CASE MGMT ASSISTANT	0.50	9,861	0.50	9,861	0.50	9,861
0.00	0	0.52	12,139	1.50	36,947	1.50	36,947	MEDICAL RECORDS TECH	1.50	38,563	1.50	38,563	1.50	38,563
0.00	0	23.38	767,610	27.91	966,052	27.91	966,052	MH CONSULTANT	37.36	1,347,822	37.36	1,347,822	37.36	1,347,822
0.00	0	3.78	132,969	3.09	119,035	3.09	119,035	MH CONSULTANT/L	5.09	196,175	5.09	196,175	5.09	196,175
0.00	0	0.00	0	0.00	0	0.00	0	COMMUTY LIAISON SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.75	33,376	0.75	33,376	PRGM EVAL SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.58	27,173	1.00	36,208	1.00	36,208	ADMIN ANALYST	1.00	33,793	1.00	33,793	1.00	33,793
0.00	0	0.94	35,552	0.00	0	0.00	0	CASE MANAGEMENT SUP	1.00	44,149	1.00	44,149	1.00	44,149
0.00	0	0.00	0	1.50	67,796	1.50	67,796	CLINICAL SUPERVISOR	0.50	24,442	0.50	24,442	0.50	24,442
0.00	0	0.91	38,001	0.00	0	0.00	0	CHILDRN CLINICAL ADM	0.00	0	0.00	0	0.00	0
0.00	0	0.79	30,590	0.00	0	0.00	0	9662	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	REGNAL DRUG PGRM SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.44	17,349	2.00	86,825	2.00	86,825	PRGM SVCS ADMIN/MHYS	2.00	93,317	2.00	93,317	2.00	93,317
0.00	0	0.12	4,736	1.00	45,469	1.00	45,469	CHILD & ADOL MH MGR	1.00	48,158	1.00	48,158	1.00	48,158
0.00	0	1.00	49,237	1.00	72,142	0.00	0	YOUTH SERVICES ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	47.81	1,528,103	55.70	2,006,289	54.70	1,936,777	5100 PERMANENT	68.10	2,365,779	68.10	2,365,779	68.10	2,365,779

# REQUIREMENT DETAIL

AGENCY: 010 SOCIAL SERVICES  
FUND: 156 FEDERAL/STATE PROGRAM FUND  
SUM ORG: 1450 COMMUNITY DEVELOPMENT

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
PERSONAL SERVICES							
257,820	224,175	277,782	317,496	5100 PERMANENT	245,742	245,742	245,742
370	9,205	1,500	38,892	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
1,563	1,665	10,556	12,065	5400 PREMIUM	0	0	637
69,723	60,026	77,813	91,964	5500 FRINGE BENEFITS	63,574	63,574	63,265
329,476	295,071	367,651	460,417	TOTAL EXTERNAL	309,316	309,316	309,644
41,566	36,025	51,470	60,198	5550 INSURANCE BENEFITS	38,954	38,954	38,626
371,042	331,096	419,121	520,615	TOTAL PERSONAL SERVICES	348,270	348,270	348,270
6050 COUNTY SUPPLEMENTS							
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
797,177	625,419	2,294,373	2,574,413	6110 PROFESSIONAL SVCS	2,394,598	2,394,598	2,394,598
5,614	12,298	7,000	7,000	6120 PRINTING	7,351	7,351	7,351
10,845	11,704	3,500	3,500	6130 UTILITIES	3,499	3,499	3,499
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
70	0	1,000	1,000	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
206	171	250	400	6200 POSTAGE	240	240	240
2,199	3,182	2,500	3,453	6230 SUPPLIES	2,500	2,500	2,500
940	405	500	900	6270 FOOD	500	500	500
3,974	3,096	1,000	1,200	6310 EDUCATION & TRAINING	1,000	1,000	1,000
0	0	4,000	4,000	6320 MTNG CONFERENCE/CONVENTIONS	4,000	4,000	4,000
289	625	1,000	1,188	6330 LOCAL TRAVEL/MILEAGE	1,000	1,000	1,000
0	0	350	350	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,045	1,162	1,200	1,400	6620 DUES AND SUBSCRIPTIONS	1,200	1,200	1,200
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
822,359	658,062	2,316,673	2,598,804	TOTAL EXTERNAL	2,416,888	2,416,888	2,416,888
38,842	48,409	70,824	84,868	7100 INDIRECT COSTS	31,349	31,349	31,349
6,752	6,601	6,000	6,600	7150 TELEPHONE	5,500	5,500	5,500
37	10	50	50	7200 DATA PROCESSING	0	0	0
2,856	2,587	3,000	3,000	7300 MOTOR POOL	3,000	3,000	3,000
5,669	0	13,620	13,620	7400 BUILDING MANAGEMENT	9,717	9,717	9,717
136,913	17,626	3,000	3,000	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
7,317	6,422	5,000	5,000	7560 DISTRIBUTION/POSTAGE	5,001	5,001	5,001
198,386	81,655	101,494	116,138	TOTAL INTERNAL	54,567	54,567	54,567
1,020,745	739,717	2,418,167	2,714,942	TOTAL MATERIALS & SERVICES	2,471,455	2,471,455	2,471,455
8100 LAND							
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	2,029	2,000	2,000	8400 EQUIPMENT	2,493	2,493	2,493
0	2,029	2,000	2,000	TOTAL CAPITAL OUTLAY	2,493	2,493	2,493
1,151,835	955,162	2,686,324	3,061,221	DIRECT BUDGET	2,728,697	2,728,697	2,729,025
1,391,787	1,072,842	2,839,288	3,237,557	TOTAL BUDGET	2,822,218	2,822,218	2,822,218

1994-95 Budget

CFS 11

# REQUIREMENT DETAIL

AGENCY: 010 SOCIAL SERVICES  
FUND: 156 FEDERAL/STATE PROGRAM FUND  
SUM ORG: 1500 DEVELOPMENTAL DISABILITIES

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
PERSONAL SERVICES							
1,254,106	1,579,251	1,951,725	1,951,725	5100 PERMANENT	2,177,769	2,177,769	2,262,645
13,975	23,923	0	0	5200 TEMPORARY	0	0	0
1,121	26	0	0	5300 OVERTIME	0	0	0
2,632	2,361	0	0	5400 PREMIUM	0	0	5,869
322,448	403,232	516,077	516,077	5500 FRINGE BENEFITS	563,378	563,378	583,506
1,594,282	2,008,793	2,467,802	2,467,802	TOTAL EXTERNAL	2,741,147	2,741,147	2,852,020
170,436	243,879	321,124	321,124	5550 INSURANCE BENEFITS	348,633	348,633	361,144
1,764,718	2,252,672	2,788,926	2,788,926	TOTAL PERSONAL SERVICES	3,089,780	3,089,780	3,213,164
MATERIALS & SERVICES							
33,969	171,371	250,476	250,476	6050 COUNTY SUPPLEMENTS	315,121	315,121	315,121
14,392,329	15,656,941	15,874,712	15,874,712	6060 PASS-THROUGH PAYMENTS	20,612,490	20,612,490	20,842,490
19,384	33,871	21,000	0	6110 PROFESSIONAL SVCS	48,023	48,023	48,023
14,207	18,741	9,584	21,000	6120 PRINTING	10,771	10,771	10,771
0	0	2,488	9,584	6130 UTILITIES	0	0	0
0	0	0	2,488	6140 COMMUNICATIONS	0	0	0
8,917	16,287	13,288	0	6170 RENTALS	0	0	0
993	1,070	1,176	13,288	6180 REPAIRS AND MAINTENANCE	1,400	1,400	1,400
0	0	0	1,176	6190 MAINTENANCE CONTRACTS	0	0	0
10	568	0	0	6200 POSTAGE	500	500	500
18,098	42,150	12,540	0	6230 SUPPLIES	20,540	20,540	37,237
429	2,606	2,360	12,540	6270 FOOD	2,360	2,360	2,360
9,047	11,354	7,250	2,360	6310 EDUCATION & TRAINING	9,251	9,251	21,751
0	5,022	0	7,250	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
9,836	10,535	6,722	0	6330 LOCAL TRAVEL/MILEAGE	9,601	9,601	11,601
0	0	0	6,722	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
173	556	300	300	6620 DUES AND SUBSCRIPTIONS	500	500	500
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
14,507,392	15,971,072	16,201,896	16,201,896	TOTAL EXTERNAL	21,030,557	21,030,557	21,291,754
202,864	408,006	327,432	327,432	7100 INDIRECT COSTS	272,341	272,341	280,224
29,379	35,128	67,989	67,989	7150 TELEPHONE	39,487	39,487	44,987
4,320	2,058	5,828	5,828	7200 DATA PROCESSING	2,160	2,160	2,160
21,827	35,357	25,670	25,670	7300 MOTOR POOL	48,957	48,957	53,457
81,270	78,086	112,363	112,363	7400 BUILDING MANAGEMENT	90,757	90,757	95,257
0	0	20,471	20,471	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
13,601	16,074	12,204	12,204	7560 DISTRIBUTION/POSTAGE	14,209	14,209	14,209
353,261	574,709	571,957	571,957	TOTAL INTERNAL	467,911	467,911	490,294
14,860,653	16,545,781	16,773,853	16,773,853	TOTAL MATERIALS & SERVICES	21,498,468	21,498,468	21,782,048
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
25,200	17,360	13,072	13,072	8400 EQUIPMENT	0	0	10,000
25,200	17,360	13,072	13,072	TOTAL CAPITAL OUTLAY	0	0	10,000
16,126,874	17,997,225	18,682,770	18,682,770	DIRECT BUDGET	23,771,704	23,771,704	24,153,774
16,650,571	18,815,813	19,575,851	19,575,851	TOTAL BUDGET	24,588,248	24,588,248	25,005,212

1994-95 Budget

CFS 12

# REQUIREMENT DETAIL

AGENCY: 010 SOCIAL SERVICES  
FUND: 156 FEDERAL/STATE PROGRAM FUND  
SUM ORG: 1500 DEVELOPMENTAL DISABILITIES

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
1,254,106	1,579,251	1,951,725	1,951,725	PERSONAL SERVICES			
13,975	23,923	0	0	5100 PERMANENT	2,177,769	2,177,769	2,262,645
1,121	26	0	0	5200 TEMPORARY	0	0	0
2,632	2,361	0	0	5300 OVERTIME	0	0	0
322,448	403,232	516,077	516,077	5400 PREMIUM	0	0	5,869
1,594,282	2,008,793	2,467,802	2,467,802	5500 FRINGE BENEFITS	563,378	563,378	583,506
170,436	243,879	321,124	321,124	TOTAL EXTERNAL	2,741,147	2,741,147	2,852,020
				5550 INSURANCE BENEFITS	348,633	348,633	361,144
1,764,718	2,252,672	2,788,926	2,788,926	TOTAL PERSONAL SERVICES	3,089,780	3,089,780	3,213,164
33,969	171,371	250,476	250,476	6050 COUNTY SUPPLEMENTS	315,121	315,121	315,121
14,392,329	15,656,941	15,874,712	15,874,712	6060 PASS-THROUGH PAYMENTS	20,612,490	20,612,490	20,842,490
19,384	33,871	21,000	0	6110 PROFESSIONAL SVCS	48,023	48,023	48,023
14,207	18,741	9,584	21,000	6120 PRINTING	10,771	10,771	10,771
0	0	2,488	9,584	6130 UTILITIES	0	0	0
0	0	0	2,488	6140 COMMUNICATIONS	0	0	0
8,917	16,287	13,288	0	6170 RENTALS	0	0	0
993	1,070	1,176	13,288	6180 REPAIRS AND MAINTENANCE	1,400	1,400	1,400
0	0	0	1,176	6190 MAINTENANCE CONTRACTS	0	0	0
10	568	0	0	6200 POSTAGE	500	500	500
18,098	42,150	12,540	0	6230 SUPPLIES	20,540	20,540	37,237
429	2,606	2,360	12,540	6270 FOOD	2,360	2,360	2,360
9,047	11,354	7,250	2,360	6310 EDUCATION & TRAINING	9,251	9,251	21,751
0	5,022	0	7,250	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
9,836	10,535	6,722	0	6330 LOCAL TRAVEL/MILEAGE	9,601	9,601	11,601
0	0	0	6,722	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
173	556	300	300	6620 DUES AND SUBSCRIPTIONS	500	500	500
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
14,507,392	15,971,072	16,201,896	16,201,896	TOTAL EXTERNAL	21,030,557	21,030,557	21,291,754
202,864	408,006	327,432	327,432	7100 INDIRECT COSTS	272,341	272,341	280,224
29,379	35,128	67,989	67,989	7150 TELEPHONE	39,487	39,487	44,987
4,320	2,058	5,828	5,828	7200 DATA PROCESSING	2,160	2,160	2,160
21,827	35,357	25,670	25,670	7300 MOTOR POOL	48,957	48,957	53,457
81,270	78,086	112,363	112,363	7400 BUILDING MANAGEMENT	90,757	90,757	95,257
0	0	20,471	20,471	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
13,601	16,074	12,204	12,204	7560 DISTRIBUTION/POSTAGE	14,209	14,209	14,209
353,261	574,709	571,957	571,957	TOTAL INTERNAL	467,911	467,911	490,294
14,860,653	16,545,781	16,773,853	16,773,853	TOTAL MATERIALS & SERVICES	21,498,468	21,498,468	21,782,048
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
25,200	17,360	13,072	13,072	8400 EQUIPMENT	0	0	10,000
25,200	17,360	13,072	13,072	TOTAL CAPITAL OUTLAY	0	0	10,000
16,126,874	17,997,225	18,682,770	18,682,770	DIRECT BUDGET	23,771,704	23,771,704	24,153,774
16,650,571	18,815,813	19,575,851	19,575,851	TOTAL BUDGET	24,588,248	24,588,248	25,005,212

1994-95 Budget

CFS 13

AGENCY: 010 SOCIAL SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 1500 DEVELOPMENTAL DISABILITIES

# PERSONNEL DETAIL

1994-95 Budget

CFS 14

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	2.39	50,025	3.00	63,970	3.00	63,970	OFFICE ASSISTANT 2	3.00	70,559	3.00	70,559	3.00	70,559
0.00	0	1.97	45,684	2.00	51,162	2.00	51,162	OFFICE ASSISTANT/SR	2.00	53,323	2.00	53,323	2.00	53,323
0.00	0	0.98	25,924	1.00	26,948	1.00	26,948	PRGM DEVELOPMT TECH	0.00	0	0.00	0	0.00	0
0.00	0	5.72	184,179	5.90	202,945	5.90	202,945	PRGM DEVELOPMT SPEC	6.40	230,923	6.40	230,923	6.40	230,923
0.00	0	0.38	12,435	1.00	34,457	1.00	34,457	PRGM DEVLPMNT SPEC/LD	1.00	34,123	1.00	34,123	1.00	34,123
0.00	0	0.92	28,576	1.00	32,197	1.00	32,197	DATA ANALYST	1.00	35,478	1.00	35,478	1.00	35,478
0.00	0	0.99	24,569	1.00	26,992	1.00	26,992	DATA TECHNICIAN	1.00	28,570	1.00	28,570	1.00	28,570
0.00	0	2.60	77,831	3.00	96,668	3.00	96,668	CASE MANAGER/SENIOR	3.00	102,462	3.00	102,462	3.00	102,462
0.00	0	28.10	786,957	35.40	1,064,253	35.40	1,064,253	CASE MANAGER 2	38.20	1,206,379	38.20	1,206,379	41.20	1,291,255
0.00	0	4.47	89,701	5.00	103,540	5.00	103,540	CASE MGMT ASSISTANT	7.00	150,380	7.00	150,380	7.00	150,380
0.00	0	0.48	14,318	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.04	1,022	0.00	0	0.00	0	ELECTIONS WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.84	34,369	0.00	0	0.00	0	ADMIN ANALYST/SR	0.00	0	0.00	0	0.00	0
0.00	0	2.95	95,072	3.00	102,654	3.00	102,654	CASE MANAGEMENT SUP	3.00	111,028	3.00	111,028	3.00	111,028
0.00	0	0.79	31,399	0.00	0	0.00	0	COMMUNITY SVCS ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.20	7,402	0.00	0	0.00	0	DEVELOP DISABL ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	1.00	52,747	1.00	57,311	1.00	57,311	DEVMTAL DISABTY MGR	1.00	60,686	1.00	60,686	1.00	60,686
0.00	0	0.40	16,367	2.00	88,628	2.00	88,628	PRGM SVCS ADMIN/MHYS	2.00	93,858	2.00	93,858	2.00	93,858
0.00	0	0.03	674	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	55.25	1,579,251	64.30	1,951,725	64.30	1,951,725	5100 PERMANENT	68.60	2,177,769	68.60	2,177,769	71.60	2,262,645