

Departmental Budget Detail by Fund

fy2013 proposed budget

Departmental Budget Detail by Fund (Legal Detail)

Community Justice.....	DCJ
Community Services.....	DCS
County Assets.....	DCA
County Human Services.....	DCHS
County Management.....	DCM
District Attorney's Office.....	DA
Health Department.....	HD
Library.....	LIB
Nondepartmental.....	NOND
Sheriff's Office.....	MCSO

Departmental Budget Detail by Fund

fy2013 proposed budget

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Departmental Budget Detail by Fund

fy2013 proposed budget

Department of Community Justice Expenditure and Position Detail by Fund

Departmental Budget Detail by Fund

fy2013 proposed budget

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COMMUNITY JUSTICE

FUND 1000: General Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
17,892,842	18,025,736	18,856,728	18,850,917	60000	Permanent	18,116,549	0	0
866,354	1,298,193	718,532	605,462	60100	Temporary	585,753	0	0
265,393	272,924	209,210	345,162	60110	Overtime	305,700	0	0
337,766	353,111	136,590	149,826	60120	Premium	311,865	0	0
5,696,169	5,892,939	6,170,845	6,206,499	60130	Salary-Related Exp	6,084,382	0	0
202,728	287,103	51,282	50,494	60135	Non-Base Fringe	48,853	0	0
5,120,233	5,611,298	5,961,413	5,918,834	60140	Insurance Benefits	5,867,687	0	0
48,733	91,181	29,823	29,365	60145	Non-Base Insurance	28,408	0	0
-72,006	-28,135	0	0	90001	ATYP Posting (CATS)	0	0	0
29	-2,500	0	0	90002	ATYP On Call (CATS)	0	0	0
78,417	94,633	0	0	95102	Settle Labor	0	0	0
177	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
30,436,836	31,896,483	32,134,423	32,156,559	TOTAL Personal Services		31,349,197	0	0
98,214	224,210	203,000	203,000	60150	Cnty Match & Sharing	281,731	0	0
123,646	220,840	370,726	322,616	60155	Direct Prog & Client Assist	533,122	0	0
114,656	9,410,446	10,028,218	10,181,304	60160	Pass-Thru & Pgm Supt	10,393,669	0	0
10,095,151	864,667	1,149,305	946,119	60170	Professional Services	1,221,625	0	0
11,796	-25,345	0	0	95106	Settle Passthru/Supp	0	0	0
10,443,463	10,694,818	11,751,249	11,653,039	TOTAL Contractual Services		12,430,147	0	0
112,207	117,583	159,956	159,956	60180	Printing	137,952	0	0
2,085	460	287,768	313,224	60200	Communications	333,536	0	0
4,316	6,075	10,000	10,000	60210	Rentals	7,500	0	0
26,924	21,702	335,135	335,135	60220	Repairs and Maintenance	129,286	0	0
768	1,168	2,175	2,175	60230	Postage	2,125	0	0
356,782	513,538	549,788	533,179	60240	Supplies	584,767	0	0
681	-73	60,210	60,210	60246	Medical & Dental Supplies	40,210	0	0
221,972	227,402	240,653	240,653	60250	Food	217,764	0	0
146,826	153,409	263,875	263,084	60260	Travel & Training	259,793	0	0
27,898	28,132	49,343	49,343	60270	Local Travel/Mileage	43,394	0	0
3,646	4,190	608	608	60280	Insurance	9,184	0	0
74,587	84,013	105,894	105,894	60290	Software Licenses/Maint	102,693	0	0
4,970	0	10,000	10,000	60310	Drugs	10,000	0	0
0	100	0	0	60320	Refunds	0	0	0
100	0	0	0	60330	Claims Paid	0	0	0
7,563	37,431	49,417	49,417	60340	Dues & Subscriptions	49,547	0	0
0	0	0	1,427	60350	Central Indirect	1,183	0	0
0	0	0	4,519	60355	Dept Indirect	4,489	0	0
503,418	562,739	407,975	441,437	60370	Intl Svc Telephone	421,506	0	0
4,088,279	4,034,689	4,020,021	4,020,021	60380	Intl Svc Data Processing	4,419,772	0	0
331,950	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
190,969	415,181	473,380	473,380	60410	Intl Svc Motor Pool	548,327	0	0
85,038	90,193	108,083	108,083	60420	Intl Svc Electronics	123,183	0	0
3,160,277	3,681,535	3,860,850	3,860,850	60430	Intl Svc Bldg Mgmt	4,218,469	0	0
23,642	14,746	0	0	60440	Intl Svc Other	0	0	0
227,167	232,632	246,053	246,053	60460	Intl Svc Dist/Postage	196,330	0	0
0	247	0	0	60570	Bad Debt Expense	0	0	0
1,141	0	0	0	60660	Goods Issue	0	0	0
0	4,408	0	0	95101	Settle Matrl & Svcs	0	0	0
35	54	0	0	95110	Settle Inv Acct	0	0	0

COMMUNITY JUSTICE

FUND 1000: General Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
315,143	276,404	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
9,918,383	10,507,958	11,241,184	11,288,648	TOTAL Materials & Supplies	11,861,010	0	0
34,685	0	11,000	11,000	60550 Capital Equipment	11,000	0	0
34,685	0	11,000	11,000	TOTAL Capital Outlay	11,000	0	0
50,833,366	53,099,260	55,137,856	55,109,246	TOTAL BUDGET	55,651,354	0	0

COMMUNITY JUSTICE

FUND 1000: General Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.80	215,162	3.80	222,807	3.80	232,882	3.80	232,882	ADMINISTRATIVE ANALYST	3.80	235,321	0.00	0	0.00	0
1.00	45,396	1.00	47,007	1.00	49,172	1.00	49,172	ADMINISTRATIVE ASSISTANT	1.00	50,278	0.00	0	0.00	0
4.00	169,736	3.00	130,630	3.00	133,820	3.00	133,820	ADMINISTRATIVE SPECIALIST	3.00	134,091	0.00	0	0.00	0
0.00	0	1.00	46,948	1.00	46,948	1.00	46,948	ADMINISTRATIVE SPECIALIST/NR	1.00	49,929	0.00	0	0.00	0
1.00	58,567	1.00	60,636	1.00	61,554	1.00	61,554	BACKGROUND INVESTIGATOR	1.00	61,131	0.00	0	0.00	0
1.00	48,974	4.40	237,053	4.43	246,306	4.43	246,306	BASIC SKILLS EDUCATOR	0.00	0	0.00	0	0.00	0
2.00	119,205	2.00	123,454	2.00	128,196	2.00	128,196	BUDGET ANALYST	2.00	129,152	0.00	0	0.00	0
2.00	87,812	2.00	90,953	2.00	94,809	2.00	94,809	CLERICAL UNIT COORDINATOR	2.00	95,489	0.00	0	0.00	0
1.00	69,940	1.00	72,412	1.00	73,518	1.00	73,518	CLINICAL COORDINATOR	0.00	0	0.00	0	0.00	0
18.22	1,425,536	19.76	1,652,039	21.75	1,825,762	21.75	1,825,762	COMMUNITY JUSTICE MANAGER	19.32	1,676,931	0.00	0	0.00	0
10.58	455,249	10.83	493,972	10.73	501,817	10.73	501,817	COMMUNITY WORKS LEADER	11.00	516,333	0.00	0	0.00	0
3.00	175,702	3.00	181,908	3.00	184,662	3.00	184,662	CONTRACT SPECIALIST	3.00	183,393	0.00	0	0.00	0
5.60	180,811	4.80	158,075	4.80	165,205	4.80	165,205	COOK	4.80	168,926	0.00	0	0.00	0
19.00	1,052,763	26.00	1,561,714	26.00	1,584,952	26.00	1,584,952	CORRECTIONS COUNSELOR	6.00	377,520	0.00	0	0.00	0
36.23	1,531,307	36.88	1,646,393	36.92	1,695,726	36.92	1,695,726	CORRECTIONS TECHNICIAN	38.01	1,796,703	0.00	0	0.00	0
1.00	62,546	1.00	64,768	1.00	67,759	1.00	67,759	DATA ANALYST/SR	1.00	69,306	0.00	0	0.00	0
1.00	141,165	1.00	147,481	1.00	140,378	1.00	140,378	DEPARTMENT DIRECTOR 1	1.00	152,274	0.00	0	0.00	0
0.00	0	0.00	0	3.00	350,232	3.00	350,232	DIVISION DIRECTOR 2	3.00	359,636	0.00	0	0.00	0
1.00	79,555	1.00	83,115	1.00	87,256	1.00	87,256	FINANCE MANAGER	1.00	92,795	0.00	0	0.00	0
3.00	127,592	2.00	84,171	2.00	87,595	2.00	87,595	FINANCE SPECIALIST 1	0.90	42,761	0.00	0	0.00	0
1.00	52,583	2.00	102,187	2.00	106,874	2.00	106,874	FINANCE SPECIALIST 2	3.00	159,704	0.00	0	0.00	0
1.00	58,533	1.00	58,840	1.00	67,254	1.00	67,254	FINANCE SPECIALIST/SR	1.00	66,789	0.00	0	0.00	0
0.00	0	0.00	0	1.00	69,717	1.00	69,717	FINANCE SUPERVISOR	1.00	71,521	0.00	0	0.00	0
4.80	124,272	4.80	128,524	4.80	134,348	4.80	134,348	FOOD SERVICE WORKER	4.80	137,336	0.00	0	0.00	0
1.00	54,271	1.00	56,698	1.00	53,187	1.00	53,187	HUMAN RESOURCES ANALYST 1	1.00	57,333	0.00	0	0.00	0
1.00	56,725	1.00	58,755	1.00	61,463	1.00	61,463	HUMAN RESOURCES ANALYST 2	1.00	62,824	0.00	0	0.00	0
1.00	68,604	1.00	71,674	1.00	61,235	1.00	61,235	HUMAN RESOURCES ANALYST 2	1.00	65,121	0.00	0	0.00	0
2.00	151,248	2.00	164,455	2.00	158,016	2.00	158,016	HUMAN RESOURCES ANALYST, SENIO	2.00	168,047	0.00	0	0.00	0
1.00	94,445	1.00	98,671	1.00	98,671	1.00	98,671	HUMAN RESOURCES MANAGER 2	1.00	104,935	0.00	0	0.00	0
1.00	47,779	1.00	49,917	1.00	39,516	1.00	39,516	HUMAN RESOURCES TECHNICIAN	1.00	44,236	0.00	0	0.00	0
1.00	123,156	1.00	132,495	0.00	0	0.00	0	IT MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
38.58	2,184,297	32.88	2,028,764	32.24	2,022,583	32.24	2,022,583	JUVENILE COUNSELOR	27.45	1,720,847	0.00	0	0.00	0
45.73	2,442,984	45.00	2,475,362	45.00	2,460,067	45.00	2,460,067	JUVENILE CUSTODY SERVICES SPEC	45.18	2,499,432	0.00	0	0.00	0
0.00	0	0.00	0	0.38	21,399	0.38	21,399	M & F COUNSELOR ASSOCIATE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	132,495	1.00	132,495	MANAGER 2	1.25	155,907	0.00	0	0.00	0
0.00	0	0.00	0	8.00	788,589	8.00	788,589	MANAGER, SR	7.00	725,339	0.00	0	0.00	0
1.00	62,245	1.00	65,030	1.00	65,030	1.00	65,030	MCSO VOLUNTEER PROGRAM COORD	0.00	0	0.00	0	0.00	0
1.00	58,290	1.44	85,136	1.44	87,376	1.44	87,376	MENTAL HEALTH CONSULTANT	0.55	35,742	0.00	0	0.00	0
1.00	75,101	1.00	50,238	1.00	50,238	1.00	50,238	NUTRITION SERVICES MANAGER	1.00	53,426	0.00	0	0.00	0
12.00	420,833	11.00	398,174	11.00	406,185	11.00	406,185	OFFICE ASSISTANT 2	10.00	365,111	0.00	0	0.00	0
13.60	541,568	13.39	548,825	13.39	567,927	13.39	567,927	OFFICE ASSISTANT/SR	9.60	410,217	0.00	0	0.00	0
0.00	0	1.00	61,919	1.00	67,110	1.00	67,110	OPERATIONS ADMINISTRATOR	1.00	70,502	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS PROCESS SPECIALIST	4.00	234,686	0.00	0	0.00	0

COMMUNITY JUSTICE

FUND 1000: General Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	59,267	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
32.00	2,120,213	28.33	1,909,700	30.42	2,106,024	30.42	2,106,024	PROBATION/PAROLE OFFICER	45.48	3,095,508	0.00	0	0.00	0
1.00	51,416	1.00	53,249	1.00	55,658	1.00	55,658	PROCUREMENT ANALYST	1.00	56,902	0.00	0	0.00	0
1.00	69,940	1.00	72,412	1.00	75,690	1.00	75,690	PROGRAM COMMUNICATIONS & WEB	1.00	75,171	0.00	0	0.00	0
3.40	185,710	5.60	322,381	5.59	326,391	5.59	326,391	PROGRAM COORDINATOR	2.17	125,559	0.00	0	0.00	0
0.00	0	0.00	0	2.50	74,956	2.50	74,956	PROGRAM EDUCATION AIDE	0.00	0	0.00	0	0.00	0
10.00	951,452	10.00	986,483	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
3.00	335,232	3.00	350,232	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.00	56,097	0.00	0	0.00	0	0.00	0	PROGRAM SPECIALIST	2.10	112,071	0.00	0	0.00	0
0.80	50,285	1.00	66,058	1.00	69,063	1.00	69,063	PROGRAM SPECIALIST/SR	1.91	132,265	0.00	0	0.00	0
0.80	33,478	0.80	34,672	0.80	36,258	0.80	36,258	PROGRAM TECHNICIAN	0.80	36,392	0.00	0	0.00	0
1.00	81,253	1.00	78,395	1.00	86,700	1.00	86,700	PUBLIC RELATIONS COORDINATOR	1.00	93,125	0.00	0	0.00	0
0.00	0	0.00	0	1.00	97,026	1.00	97,026	QUALITY MANAGER	1.00	103,185	0.00	0	0.00	0
12.00	481,401	11.00	464,748	12.00	516,150	12.00	516,150	RECORDS TECHNICIAN	17.71	749,669	0.00	0	0.00	0
1.00	41,246	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	42,507	1.00	54,679	1.00	54,679	RESEARCH/EVALUATION ANALYST 2	1.00	55,931	0.00	0	0.00	0
1.00	75,494	1.00	78,783	1.00	80,304	1.00	80,304	RESEARCH/EVALUATION ANALYST/SR	1.00	79,747	0.00	0	0.00	0
0.00	636,406	0.00	-175,084	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
311.14	17,892,842	312.71	18,025,736	319.99	18,856,728	319.99	18,856,728	TOTAL BUDGET	302.83	18,116,549	0.00	0	0.00	0

COMMUNITY JUSTICE

FUND 1505: Federal/State Program Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
10,165,330	10,272,665	11,465,752	9,874,155	60000	Permanent	9,393,122	0	0
65,215	186,554	71,276	71,276	60100	Temporary	94,664	0	0
47,581	66,054	37,896	37,896	60110	Overtime	34,145	0	0
176,781	174,533	183,161	165,127	60120	Premium	171,954	0	0
3,403,268	3,566,517	4,058,714	3,505,952	60130	Salary-Related Exp	3,306,585	0	0
12,384	33,053	7,264	7,264	60135	Non-Base Fringe	7,895	0	0
2,779,781	3,020,512	3,519,759	3,004,543	60140	Insurance Benefits	2,957,316	0	0
2,698	8,600	2,413	2,413	60145	Non-Base Insurance	4,591	0	0
-80,568	-67,889	0	0	90001	ATYP Posting (CATS)	0	0	0
-29	967	0	0	90002	ATYP On Call (CATS)	0	0	0
8,340	12,646	0	0	95102	Settle Labor	0	0	0
-177	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
16,580,604	17,274,213	19,346,235	16,668,626	TOTAL Personal Services		15,970,272	0	0
72,290	0	0	0	60150	Cnty Match & Sharing	0	0	0
259,176	209,013	294,645	329,607	60155	Direct Prog & Client Assist	78,308	0	0
2,024,467	5,048,695	5,906,187	5,803,686	60160	Pass-Thru & Pgm Supt	5,173,940	0	0
2,868,153	403,026	369,869	393,264	60170	Professional Services	255,289	0	0
5,224,085	5,660,735	6,570,701	6,526,557	TOTAL Contractual Services		5,507,537	0	0
53,190	46,435	63,063	63,063	60180	Printing	59,918	0	0
47,865	50,107	83,018	59,416	60200	Communications	56,723	0	0
400	400	0	0	60210	Rentals	0	0	0
4,585	180	3,345	3,345	60220	Repairs and Maintenance	0	0	0
321	132	2,307	2,307	60230	Postage	2,257	0	0
129,462	93,114	236,620	232,192	60240	Supplies	162,765	0	0
144	4	40,742	40,742	60246	Medical & Dental Supplies	40,742	0	0
154,796	165,811	146,373	146,373	60250	Food	169,479	0	0
16,553	32,927	36,714	36,714	60260	Travel & Training	8,274	0	0
6,793	6,912	6,309	6,309	60270	Local Travel/Mileage	7,901	0	0
0	0	8,626	8,626	60280	Insurance	50	0	0
0	143	0	0	60320	Refunds	0	0	0
180	758	1,330	1,330	60340	Dues & Subscriptions	1,200	0	0
574,523	367,463	627,094	556,954	60350	Central Indirect	428,605	0	0
1,363,735	1,390,016	1,846,239	1,622,318	60355	Dept Indirect	1,512,022	0	0
246,816	45,933	35,214	1,752	60370	Intl Svc Telephone	170	0	0
235,287	8,926	7,618	7,618	60410	Intl Svc Motor Pool	10,636	0	0
8,740	9,999	0	0	60420	Intl Svc Electronics	0	0	0
496,909	175,505	0	0	60430	Intl Svc Bldg Mgmt	0	0	0
5,115	3,593	0	0	60440	Intl Svc Other	0	0	0
36,410	5,933	6,723	6,723	60460	Intl Svc Dist/Postage	1,650	0	0
0	285	0	0	60570	Bad Debt Expense	0	0	0
1,005	0	0	0	60660	Goods Issue	0	0	0
0	-4,408	0	0	95101	Settle Matr'l & Svcs	0	0	0
4	0	0	0	95110	Settle Inv Acct	0	0	0
18,120	5,204	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
3,400,953	2,405,372	3,151,335	2,795,782	TOTAL Materials & Supplies		2,462,392	0	0
17,889	0	0	0	60550	Capital Equipment	0	0	0
17,889	0	0	0	TOTAL Capital Outlay		0	0	0
25,223,531	25,340,320	29,068,271	25,990,965	TOTAL BUDGET		23,940,201	0	0

COMMUNITY JUSTICE

FUND 1505: Federal/State Program Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	52,020	1.00	53,870	6.00	297,521	6.00	297,521	ADDICTIONS SPECIALIST	0.00	0	0.00	0	0.00	0
4.30	222,339	0.40	19,808	0.37	18,730	0.37	18,730	BASIC SKILLS EDUCATOR	0.35	18,500	0.00	0	0.00	0
5.00	225,645	4.00	185,823	4.00	191,378	4.00	191,378	CLERICAL UNIT COORDINATOR	4.00	185,253	0.00	0	0.00	0
16.34	1,307,625	14.86	1,260,074	14.08	1,184,068	14.08	1,184,068	COMMUNITY JUSTICE MANAGER	10.15	886,750	0.00	0	0.00	0
4.25	187,210	2.00	89,035	2.00	86,197	2.00	86,197	COMMUNITY WORKS LEADER	2.00	92,228	0.00	0	0.00	0
9.38	538,014	2.00	116,649	2.00	120,053	2.00	120,053	CORRECTIONS COUNSELOR	8.00	479,913	0.00	0	0.00	0
14.77	630,531	11.74	532,327	11.13	530,443	11.13	530,443	CORRECTIONS TECHNICIAN	7.58	367,702	0.00	0	0.00	0
9.92	552,131	11.72	721,808	12.36	776,967	12.36	776,967	JUVENILE COUNSELOR	9.35	578,313	0.00	0	0.00	0
9.27	476,891	7.00	386,447	12.00	618,988	12.00	618,988	JUVENILE CUSTODY SERVICES SPEC	11.81	624,755	0.00	0	0.00	0
0.50	23,548	0.00	0	0.68	38,588	0.68	38,588	M & F COUNSELOR ASSOCIATE	0.43	24,637	0.00	0	0.00	0
0.00	0	0.00	0	0.07	7,128	0.07	7,128	MANAGER 2	0.05	4,945	0.00	0	0.00	0
0.00	0	0.00	0	1.00	100,867	1.00	100,867	MANAGER, SR	1.00	105,819	0.00	0	0.00	0
9.00	542,894	8.56	549,061	8.56	563,581	8.56	563,581	MENTAL HEALTH CONSULTANT	8.46	558,964	0.00	0	0.00	0
1.00	36,474	2.00	75,544	2.00	72,370	2.00	72,370	OFFICE ASSISTANT 2	2.00	76,128	0.00	0	0.00	0
7.00	295,457	6.21	259,063	5.21	217,815	5.21	217,815	OFFICE ASSISTANT/SR	5.00	214,772	0.00	0	0.00	0
85.56	5,787,380	85.45	5,751,039	82.68	5,661,566	82.68	5,661,566	PROBATION/PAROLE OFFICER	64.55	4,473,103	0.00	0	0.00	0
1.60	77,294	1.40	71,151	0.42	21,834	0.42	21,834	PROGRAM COORDINATOR	0.83	43,080	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM EDUCATION AIDE	0.50	15,496	0.00	0	0.00	0
0.00	0	1.00	100,867	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SPECIALIST	0.40	21,760	0.00	0	0.00	0
0.00	0	1.00	64,269	1.00	66,067	1.00	66,067	PROGRAM SPECIALIST/SR	0.09	5,972	0.00	0	0.00	0
22.82	876,301	20.72	822,700	21.62	891,591	21.62	891,591	RECORDS TECHNICIAN	15.00	615,032	0.00	0	0.00	0
0.00	-1,666,424	0.00	-786,870	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
201.71	10,165,330	181.06	10,272,665	187.18	11,465,752	187.18	11,465,752	TOTAL BUDGET	151.55	9,393,122	0.00	0	0.00	0

COMMUNITY JUSTICE

FUND 1513: Inmate Welfare Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
10	0	0	0	60155 Direct Prog & Client Assist	0	0	0
1,112	1,640	1,810	1,810	60170 Professional Services	451	0	0
0	-1,637	0	0	95106 Settle Passthru/Supp	0	0	0
1,122	3	1,810	1,810	TOTAL Contractual Services	451	0	0
1,523	879	0	0	60240 Supplies	0	0	0
416	131	0	0	60250 Food	0	0	0
83	18	46	46	60350 Central Indirect	10	0	0
203	72	144	144	60355 Dept Indirect	39	0	0
0	50	0	0	60440 Intl Svc Other	0	0	0
2,226	1,150	190	190	TOTAL Materials & Supplies	49	0	0
3,348	1,153	2,000	2,000	TOTAL BUDGET	500	0	0

COMMUNITY JUSTICE

FUND 1516: Justice Services Special Ops Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
1,339,275	1,179,429	1,217,512	1,198,283	60000	Permanent	1,135,138	0	0
2,446	21,561	10,088	10,088	60100	Temporary	10,088	0	0
977	4,074	0	0	60110	Overtime	0	0	0
9,405	8,854	9,721	9,721	60120	Premium	4,827	0	0
423,688	380,861	393,322	387,419	60130	Salary-Related Exp	368,753	0	0
204	5,134	841	841	60135	Non-Base Fringe	841	0	0
386,419	373,962	399,701	395,327	60140	Insurance Benefits	381,740	0	0
103	970	489	489	60145	Non-Base Insurance	489	0	0
0	-259	0	0	90001	ATYP Posting (CATS)	0	0	0
-86,230	-106,777	0	0	95102	Settle Labor	0	0	0
2,076,286	1,867,809	2,031,674	2,002,168	TOTAL Personal Services		1,901,876	0	0
158	179	0	0	60155	Direct Prog & Client Assist	0	0	0
11,091	87,852	92,724	92,724	60160	Pass-Thru & Pgm Supt	88,422	0	0
173,051	93,781	94,178	94,178	60170	Professional Services	102,687	0	0
-11,796	26,982	0	0	95106	Settle Passthru/Supp	0	0	0
172,503	208,795	186,902	186,902	TOTAL Contractual Services		191,109	0	0
6,159	6,498	6,864	6,864	60180	Printing	6,498	0	0
0	0	11,789	9,935	60200	Communications	2,283	0	0
0	0	1,403	1,403	60220	Repairs and Maintenance	0	0	0
88	135	600	600	60230	Postage	600	0	0
7,667	21,574	9,740	11,594	60240	Supplies	13,346	0	0
561	606	500	500	60250	Food	500	0	0
5,634	10,127	13,426	13,426	60260	Travel & Training	13,426	0	0
114	309	944	944	60270	Local Travel/Mileage	944	0	0
1,312	1,564	1,550	1,550	60340	Dues & Subscriptions	1,550	0	0
63,859	37,304	59,183	58,440	60350	Central Indirect	45,691	0	0
155,422	148,997	187,407	185,052	60355	Dept Indirect	173,319	0	0
15,918	11,959	16,714	16,714	60370	Intl Svc Telephone	812	0	0
100	45	200	200	60410	Intl Svc Motor Pool	50	0	0
258	0	0	0	60420	Intl Svc Electronics	0	0	0
35,814	37,421	35,246	35,246	60430	Intl Svc Bldg Mgmt	39,204	0	0
18	964	17,360	17,360	60440	Intl Svc Other	11,312	0	0
18,125	17,955	18,589	18,589	60460	Intl Svc Dist/Postage	18,206	0	0
16,715	11,746	0	0	93007	Assess Int Svc Expenses	0	0	0
1	1	0	0	95110	Settle Inv Acct	0	0	0
1,588	5,625	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
329,354	312,829	381,515	378,417	TOTAL Materials & Supplies		327,741	0	0
2,578,143	2,389,433	2,600,091	2,567,487	TOTAL BUDGET		2,420,726	0	0

COMMUNITY JUSTICE

FUND 1516: Justice Services Special Ops Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	40,416	1.00	41,841	0.00	0	0.00	0	CLERICAL UNIT COORDINATOR	0.00	0	0.00	0	0.00	0
1.00	65,589	1.00	67,938	1.00	71,032	1.00	71,032	CLINICAL COORDINATOR	0.00	0	0.00	0	0.00	0
0.44	36,535	0.38	33,055	0.17	14,366	0.17	14,366	COMMUNITY JUSTICE MANAGER	1.03	92,233	0.00	0	0.00	0
0.17	8,411	0.17	8,169	0.27	13,065	0.27	13,065	COMMUNITY WORKS LEADER	0.00	0	0.00	0	0.00	0
0.42	24,446	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
2.75	118,556	3.13	138,349	4.70	214,635	4.70	214,635	CORRECTIONS TECHNICIAN	5.86	276,739	0.00	0	0.00	0
0.00	0	0.00	0	0.07	4,265	0.07	4,265	M & F COUNSELOR ASSOCIATE	0.17	10,053	0.00	0	0.00	0
0.00	0	0.00	0	0.93	87,916	0.93	87,916	MANAGER 2	0.70	69,227	0.00	0	0.00	0
4.80	318,581	4.30	294,790	3.80	267,158	3.80	267,158	MARRIAGE AND FAMILY COUNSELOR	3.80	261,910	0.00	0	0.00	0
1.50	47,710	1.80	58,343	1.80	60,260	1.80	60,260	OFFICE ASSISTANT 2	1.50	49,200	0.00	0	0.00	0
1.00	39,954	1.00	41,363	1.80	72,091	1.80	72,091	OFFICE ASSISTANT/SR	1.80	74,768	0.00	0	0.00	0
5.44	359,152	4.22	291,472	3.90	273,808	3.90	273,808	PROBATION/PAROLE OFFICER	2.97	200,523	0.00	0	0.00	0
0.80	42,540	0.50	27,541	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
1.00	90,974	1.00	95,044	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	54,359	1.00	56,304	0.00	0	0.00	0	PROGRAM SPECIALIST	0.00	0	0.00	0	0.00	0
3.18	121,381	3.28	130,836	3.38	138,916	3.38	138,916	RECORDS TECHNICIAN	2.29	100,485	0.00	0	0.00	0
0.00	-29,329	0.00	-105,616	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
24.50	1,339,275	22.78	1,179,429	21.82	1,217,512	21.82	1,217,512	TOTAL BUDGET	20.12	1,135,138	0.00	0	0.00	0

COMMUNITY JUSTICE

FUND 1519: Video Lottery Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	0	0	1,199,920	60000 Permanent	1,339,698	0	0
0	0	0	9,443	60100 Temporary	9,443	0	0
0	0	0	4,798	60120 Premium	12,097	0	0
0	0	0	375,625	60130 Salary-Related Exp	421,753	0	0
0	0	0	788	60135 Non-Base Fringe	788	0	0
0	0	0	398,935	60140 Insurance Benefits	456,426	0	0
0	0	0	458	60145 Non-Base Insurance	458	0	0
0	0	0	1,989,967	TOTAL Personal Services	2,240,663	0	0
0	0	0	0	60155 Direct Prog & Client Assist	24,934	0	0
0	0	0	0	60170 Professional Services	14,200	0	0
0	0	0	0	TOTAL Contractual Services	39,134	0	0
0	0	0	0	60180 Printing	3,492	0	0
0	0	0	0	60230 Postage	100	0	0
0	0	0	14,855	60240 Supplies	19,112	0	0
0	0	0	0	60250 Food	1,000	0	0
0	0	0	0	60260 Travel & Training	6,291	0	0
0	0	0	0	60270 Local Travel/Mileage	472	0	0
0	0	0	0	60460 Intl Svc Dist/Postage	1,718	0	0
0	0	0	14,855	TOTAL Materials & Supplies	32,185	0	0
0	0	0	2,004,822	TOTAL BUDGET	2,311,982	0	0

COMMUNITY JUSTICE

FUND 1519: Video Lottery Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 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	BASIC SKILLS EDUCATOR	4.35	243,885	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY JUSTICE MANAGER	2.00	173,927	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELOR	11.00	655,098	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICIAN	2.30	107,485	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SR	1.00	39,229	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM EDUCATION AIDE	2.50	75,936	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RECORDS TECHNICIAN	1.00	44,138	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	24.15	1,339,698	0.00	0	0.00	0

Departmental Budget Detail by Fund

fy2013 proposed budget

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Departmental Budget Detail by Fund

fy2013 proposed budget

Department of Community Services Expenditure and Position Detail by Fund

Departmental Budget Detail by Fund

fy2013 proposed budget

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DEPARTMENT OF COMMUNITY SERVICES

FUND 1000: General Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
3,517,919	3,863,848	3,821,757	3,809,669	60000 Permanent	3,976,433	0	0
275,084	279,999	463,333	463,333	60100 Temporary	653,817	0	0
121,953	153,021	160,600	160,600	60110 Overtime	160,600	0	0
14,914	16,101	45,469	45,469	60120 Premium	20,970	0	0
1,055,815	1,194,547	1,154,436	1,150,726	60130 Salary-Related Exp	1,197,557	0	0
41,056	43,085	61,996	61,996	60135 Non-Base Fringe	101,759	0	0
1,118,047	1,335,321	1,360,965	1,359,908	60140 Insurance Benefits	1,432,784	0	0
13,995	19,824	27,834	27,834	60145 Non-Base Insurance	33,163	0	0
136,093	59,462	0	0	90001 ATYP Posting (CATS)	0	0	0
1,298	995	0	0	90002 ATYP On Call (CATS)	0	0	0
20,508	19,735	0	0	93002 Assess Labor	0	0	0
-3,817	11,112	0	0	95102 Settle Labor	0	0	0
6,312,863	6,997,050	7,096,390	7,079,535	TOTAL Personal Services	7,577,083	0	0
35,000	0	0	0	60150 Cnty Match & Sharing	0	0	0
3,865	0	0	0	60160 Pass-Thru & Pgm Supt	0	0	0
450,259	472,339	727,950	727,950	60170 Professional Services	763,735	0	0
489,124	472,339	727,950	727,950	TOTAL Contractual Services	763,735	0	0
382,776	497,984	606,000	605,605	60180 Printing	690,100	0	0
0	832	0	0	60190 Utilities	0	0	0
3,495	2,644	62,701	62,701	60200 Communications	33,233	0	0
910	1,570	7,235	7,235	60210 Rentals	31,735	0	0
7,816	29,765	95,692	95,692	60220 Repairs and Maintenance	98,064	0	0
108,991	127,202	295,739	295,739	60230 Postage	324,740	0	0
320,872	354,471	537,619	533,109	60240 Supplies	511,950	0	0
0	407	0	0	60246 Medical & Dental Supplies	0	0	0
0	0	7,500	7,500	60250 Food	7,500	0	0
29,832	22,556	50,580	49,195	60260 Travel & Training	58,927	0	0
1,945	1,397	6,890	6,890	60270 Local Travel/Mileage	6,640	0	0
7,432	8,738	2,400	2,400	60290 Software Licenses/Maint	22,400	0	0
1,660	0	7,000	7,000	60310 Drugs	7,000	0	0
4,583	2,343	0	0	60320 Refunds	0	0	0
6,951	7,044	10,640	10,640	60340 Dues & Subscriptions	7,890	0	0
112,672	121,934	60,354	60,354	60370 Intl Svc Telephone	70,901	0	0
663,930	719,642	711,486	711,486	60380 Intl Svc Data Processing	836,295	0	0
52,270	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
105,674	112,072	134,992	134,992	60410 Intl Svc Motor Pool	187,466	0	0
18,604	26,051	13,369	13,369	60420 Intl Svc Electronics	14,961	0	0
875,691	717,035	754,475	754,475	60430 Intl Svc Bldg Mgmt	786,594	0	0
3,386	3,036	134,400	134,400	60440 Intl Svc Other	174,800	0	0
131,996	123,033	121,236	121,236	60460 Intl Svc Dist/Postage	123,212	0	0
472	0	0	0	60660 Goods Issue	0	0	0
0	-3	0	0	60680 Cash Discounts Taken	0	0	0
5,913	4,982	0	0	92002 Equipment Use	0	0	0
360	380	0	0	95101 Settle Matr'l & Svcs	0	0	0
347	329	0	0	95110 Settle Inv Acct	0	0	0
9,717	155,903	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
2,858,295	3,041,346	3,620,308	3,614,018	TOTAL Materials & Supplies	3,994,408	0	0
27	0	0	0	60540 Other Improvements	0	0	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1000: General Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	27,993	0	0	60550 Capital Equipment	0	0	0
27	27,993	0	0	TOTAL Capital Outlay	0	0	0
9,660,309	10,538,728	11,444,648	11,421,503	TOTAL BUDGET	12,335,226	0	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 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	1.00	62,920	0.00	0	0.00	0
1.00	59,267	1.00	61,920	1.00	55,200	1.00	55,200	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.50	69,896	1.00	48,838	1.00	51,017	1.00	51,017	ADMINISTRATIVE ASSISTANT	1.00	51,126	0.00	0	0.00	0
1.00	75,624	1.00	79,008	1.00	79,008	1.00	79,008	ADMINISTRATIVE SERV OFFICER	0.00	0	0.00	0	0.00	0
1.00	43,594	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST/NR	1.00	52,533	0.00	0	0.00	0
3.50	90,205	3.50	91,930	3.50	95,782	3.50	95,782	ANIMAL CARE AIDE	3.50	106,539	0.00	0	0.00	0
8.00	289,953	8.00	300,288	8.00	306,796	8.00	306,796	ANIMAL CARE TECHNICIAN	8.00	312,325	0.00	0	0.00	0
2.00	61,295	2.00	64,275	2.00	65,008	2.00	65,008	ANIMAL CONTROL DISPATCHER	2.00	70,416	0.00	0	0.00	0
1.00	33,349	1.00	34,536	2.00	68,924	2.00	68,924	ANIMAL CONTROL OFFICER 1	2.00	75,860	0.00	0	0.00	0
9.00	386,718	11.00	470,785	8.00	341,777	8.00	341,777	ANIMAL CONTROL OFFICER 2	8.00	361,730	0.00	0	0.00	0
0.00	0	0.00	0	2.00	94,336	2.00	94,336	ANIMAL CONTROL OFFICER 3	2.00	98,882	0.00	0	0.00	0
0.00	0	0.00	0	1.00	77,395	1.00	77,395	BUDGET ANALYST	1.00	77,251	0.00	0	0.00	0
1.00	46,205	0.00	0	0.00	0	0.00	0	CLERICAL UNIT COORDINATOR	0.00	0	0.00	0	0.00	0
1.00	142,014	1.00	148,369	1.00	145,460	1.00	145,460	DEPARTMENT DIRECTOR 1	1.00	157,787	0.00	0	0.00	0
0.00	0	0.00	0	1.20	123,697	1.20	123,697	DIVISION DIRECTOR 1	1.20	130,127	0.00	0	0.00	0
1.00	58,515	0.00	0	0.00	0	0.00	0	ELECTIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.00	68,528	1.00	71,593	1.00	82,338	1.00	82,338	ELECTIONS MANAGER	1.00	87,564	0.00	0	0.00	0
0.00	0	0.00	0	1.00	100,362	1.00	100,362	FINANCE MANAGER	1.00	105,819	0.00	0	0.00	0
0.00	0	1.00	71,674	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
1.00	70,630	0.00	0	2.00	154,942	2.00	154,942	HUMAN RESOURCES ANALYST, SENIO	2.00	164,776	0.00	0	0.00	0
1.00	73,351	1.00	76,633	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 2	0.00	0	0.00	0	0.00	0
0.50	17,307	0.00	0	0.00	0	0.00	0	LICENSE COMPLIANCE OFFICER	0.00	0	0.00	0	0.00	0
2.00	144,663	1.50	114,265	0.25	18,435	0.25	18,435	MANAGEMENT ASSISTANT	0.25	19,605	0.00	0	0.00	0
15.00	516,757	14.00	493,184	14.00	487,211	14.00	487,211	OFFICE ASSISTANT 2	13.00	457,088	0.00	0	0.00	0
3.00	117,608	6.00	248,023	6.00	252,469	6.00	252,469	OFFICE ASSISTANT/SR	6.00	247,926	0.00	0	0.00	0
1.00	57,045	1.00	59,598	1.00	59,598	1.00	59,598	OPERATIONS ADMINISTRATOR	1.00	63,381	0.00	0	0.00	0
0.00	0	1.00	51,247	1.00	51,247	1.00	51,247	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
5.00	300,144	4.00	255,054	4.00	261,486	4.00	261,486	PLANNER	4.00	261,498	0.00	0	0.00	0
2.00	136,929	2.00	141,796	2.00	147,676	2.00	147,676	PLANNER/SR	2.00	148,795	0.00	0	0.00	0
0.00	0	0.50	25,000	0.50	12,957	0.50	12,957	PROGRAM COMMUNICATIONS & WEB	0.75	39,796	0.00	0	0.00	0
1.00	68,371	1.00	70,804	1.00	74,018	1.00	74,018	PROGRAM COMMUNICATIONS & WEB	1.00	75,171	0.00	0	0.00	0
0.00	0	0.00	0	1.00	54,217	1.00	54,217	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
2.00	193,094	2.00	201,734	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.20	21,852	0.20	22,830	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
2.25	115,998	2.75	143,979	2.00	115,868	2.00	115,868	PROGRAM SPECIALIST	4.00	207,223	0.00	0	0.00	0
1.00	65,258	2.00	128,232	2.00	134,022	2.00	134,022	PROGRAM SPECIALIST/SR	3.00	198,997	0.00	0	0.00	0
2.00	123,207	2.00	128,720	3.00	181,034	3.00	181,034	PROGRAM SUPERVISOR	2.00	136,890	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	1.00	68,786	0.00	0	0.00	0
0.00	-165,629	0.00	14,126	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	65,134	1.00	68,049	0.00	0	0.00	0	VETERINARIAN	0.00	0	0.00	0	0.00	0
3.00	123,042	3.00	127,390	3.00	129,477	3.00	129,477	VETERINARY TECHNICIAN	3.00	135,622	0.00	0	0.00	0
1.00	47,995	1.00	49,968	0.00	0	0.00	0	VOLUNTEER COORDINATOR	0.00	0	0.00	0	0.00	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
75.95	3,517,919	77.45	3,863,848	76.45	3,821,757	76.45	3,821,757	TOTAL BUDGET	76.70	3,976,433	0.00	0	0.00	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1501: Road Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
4,037,430	4,015,247	4,035,376	4,035,376	60000	Permanent	4,150,582	0	0
71,322	129,007	67,500	67,500	60100	Temporary	270,500	0	0
94,686	77,412	71,000	71,000	60110	Overtime	71,000	0	0
8,558	7,946	7,700	7,700	60120	Premium	7,700	0	0
1,209,602	1,232,358	1,220,935	1,220,935	60130	Salary-Related Exp	1,254,378	0	0
8,958	14,695	5,000	5,000	60135	Non-Base Fringe	10,700	0	0
1,212,081	1,279,458	1,319,993	1,319,993	60140	Insurance Benefits	1,387,784	0	0
3,987	6,724	3,600	3,600	60145	Non-Base Insurance	3,600	0	0
-197,447	-276,796	0	0	90001	ATYP Posting (CATS)	0	0	0
1,065	3,896	0	0	90002	ATYP On Call (CATS)	0	0	0
-62,174	-184,704	0	0	93002	Assess Labor	0	0	0
-79,018	-90,135	0	0	95102	Settle Labor	0	0	0
6,309,051	6,215,107	6,731,104	6,731,104	TOTAL	Personal Services	7,156,244	0	0
21,883,341	24,673,775	28,531,350	28,531,350	60150	Cnty Match & Sharing	28,936,877	0	0
22,703	23,821	25,000	25,000	60160	Pass-Thru & Pgm Supt	27,000	0	0
314,961	196,757	430,800	430,800	60170	Professional Services	297,500	0	0
22,221,004	24,894,353	28,987,150	28,987,150	TOTAL	Contractual Services	29,261,377	0	0
13,193	14,620	6,250	6,250	60180	Printing	6,200	0	0
30,384	179,010	29,500	29,500	60190	Utilities	34,000	0	0
7,659	8,054	5,900	5,900	60200	Communications	19,000	0	0
4,390	1,608	5,000	5,000	60210	Rentals	5,000	0	0
38,616	129,516	195,000	195,000	60220	Repairs and Maintenance	200,000	0	0
46	14	0	0	60230	Postage	0	0	0
353,009	490,761	617,489	617,489	60240	Supplies	784,200	0	0
22,694	24,332	36,300	36,300	60260	Travel & Training	38,350	0	0
1,314	886	4,205	4,205	60270	Local Travel/Mileage	2,955	0	0
7,545	18,537	0	0	60290	Software Licenses/Maint	0	0	0
20,144	4,914	0	0	60320	Refunds	0	0	0
6,852	5,991	7,320	7,320	60340	Dues & Subscriptions	6,870	0	0
371,871	311,388	463,704	463,704	60350	Central Indirect	430,291	0	0
251,545	287,536	342,125	342,125	60355	Dept Indirect	336,077	0	0
56,385	50,230	57,100	57,100	60370	Intl Svc Telephone	27,597	0	0
298,656	369,871	274,088	274,088	60380	Intl Svc Data Processing	399,090	0	0
19,645	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
674,803	1,166,935	1,103,975	1,103,975	60410	Intl Svc Motor Pool	1,197,500	0	0
21,988	24,045	26,600	26,600	60420	Intl Svc Electronics	26,800	0	0
384,152	360,063	319,724	319,724	60430	Intl Svc Bldg Mgmt	455,300	0	0
14,731	838	241,170	241,170	60440	Intl Svc Other	225,250	0	0
307,297	673,160	701,000	701,000	60450	Intl Svc Capital Debt Retire	701,000	0	0
198,896	101,616	77,667	77,667	60460	Intl Svc Dist/Postage	7,070	0	0
4,285	0	0	0	60570	Bad Debt Expense	0	0	0
-58,575	-46,722	0	0	60605	Stock Transfer Expense	0	0	0
-14	-95	0	0	60610	Loss from Inventory Revaluatio	0	0	0
31,851	-1,237	0	0	60615	Physical Inventory Adjustment	0	0	0
768,802	653,511	750,500	750,500	60660	Goods Issue	723,000	0	0
-67	-87	0	0	60680	Cash Discounts Taken	0	0	0
8,065	-7,484	0	0	92002	Equipment Use	0	0	0
-3,658	-3,526	0	0	95101	Settle Matrl & Svcs	0	0	0
-195	-2,256	0	0	95107	Settle Int Svc Expenses	0	0	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1501: Road Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
-6,903	-7,086	0	0	95110 Settle Inv Acct	0	0	0
-756	-695	0	0	95112 Settle Equip Use	0	0	0
14,563	14,040	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
3,863,215	4,822,289	5,264,617	5,264,617	TOTAL Materials & Supplies	5,625,550	0	0
1,500	1,500	0	0	60520 Land	0	0	0
2,557,571	1,504,269	2,365,000	2,365,000	60540 Other Improvements	3,565,000	0	0
2,559,071	1,505,769	2,365,000	2,365,000	TOTAL Capital Outlay	3,565,000	0	0
34,952,341	37,437,518	43,347,871	43,347,871	TOTAL BUDGET	45,608,171	0	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	49,033	1.00	50,779	1.00	53,159	1.00	53,159	ARBORIST/VEGETATION SPECIALIST	1.00	54,371	0.00	0	0.00	0
1.00	53,722	1.00	55,649	1.00	58,162	1.00	58,162	CARPENTER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CONTRACT SPECIALIST	1.00	61,131	0.00	0	0.00	0
0.00	0	0.00	0	1.00	105,884	1.00	105,884	COUNTY ENGINEER	1.00	118,234	0.00	0	0.00	0
1.00	91,947	1.00	96,061	0.00	0	0.00	0	COUNTY SURVEYOR	0.00	0	0.00	0	0.00	0
1.00	61,100	1.00	63,172	1.00	66,059	1.00	66,059	DATA ANALYST/SR	2.00	134,384	0.00	0	0.00	0
0.00	0	0.00	0	1.40	153,666	1.40	153,666	DIVISION DIRECTOR 1	1.40	159,996	0.00	0	0.00	0
2.00	149,561	2.00	154,864	2.00	160,581	2.00	160,581	ENGINEER 2	2.00	161,725	0.00	0	0.00	0
1.00	83,473	1.00	86,447	1.00	90,330	1.00	90,330	ENGINEER 3	1.00	92,466	0.00	0	0.00	0
1.00	101,349	1.00	105,884	0.00	0	0.00	0	ENGINEERING SERVICES MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	55,165	1.00	50,718	1.00	56,000	1.00	56,000	ENGINEERING TECHNICIAN 1	1.00	56,451	0.00	0	0.00	0
4.00	209,751	3.00	171,384	3.00	174,015	3.00	174,015	ENGINEERING TECHNICIAN 2	3.00	172,785	0.00	0	0.00	0
4.00	255,948	4.00	265,092	3.00	201,762	3.00	201,762	ENGINEERING TECHNICIAN 3	2.00	133,578	0.00	0	0.00	0
2.00	92,395	2.00	95,656	2.00	97,134	2.00	97,134	FINANCE SPECIALIST 1	2.00	101,051	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST/SR	1.00	69,100	0.00	0	0.00	0
1.00	75,624	1.00	79,008	1.00	79,008	1.00	79,008	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
24.00	982,348	24.00	1,004,670	25.00	1,067,665	25.00	1,067,665	MAINTENANCE SPECIALIST 1	25.00	1,073,518	0.00	0	0.00	0
3.00	152,330	3.00	151,733	3.00	154,870	3.00	154,870	MAINTENANCE SPECIALIST 2	3.00	156,766	0.00	0	0.00	0
5.00	260,750	5.00	269,983	4.00	226,441	4.00	226,441	MAINTENANCE SPECIALIST/SR	5.00	275,429	0.00	0	0.00	0
2.00	79,831	2.00	82,644	1.00	41,948	1.00	41,948	MAINTENANCE WORKER	1.00	41,662	0.00	0	0.00	0
0.80	27,591	1.00	37,772	1.00	38,336	1.00	38,336	OFFICE ASSISTANT 2	1.00	38,064	0.00	0	0.00	0
2.00	78,855	2.00	81,675	0.00	0	0.00	0	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
1.00	66,764	1.00	69,752	1.00	69,075	1.00	69,075	PLANNER/PRINCIPAL	1.00	73,460	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROCUREMENT ANALYST/SR	1.00	67,050	0.00	0	0.00	0
1.00	58,567	1.00	60,636	1.00	61,554	1.00	61,554	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
3.00	249,280	3.00	260,433	3.00	260,433	3.00	260,433	PROGRAM MANAGER 1	3.00	274,131	0.00	0	0.00	0
1.40	147,085	1.40	153,666	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.25	70,639	1.25	73,164	0.00	0	0.00	0	PROGRAM SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	62,827	1.00	62,827	PROGRAM SPECIALIST/SR	1.00	64,230	0.00	0	0.00	0
0.00	0	0.00	0	1.00	39,601	1.00	39,601	PROGRAM TECHNICIAN	1.00	40,510	0.00	0	0.00	0
1.00	73,917	0.00	0	0.00	0	0.00	0	RIGHT-OF-WAY PERMITS SPEC	0.00	0	0.00	0	0.00	0
0.00	0	1.00	76,838	1.00	77,987	1.00	77,987	RIGHT-OF-WAY PERMITS SPECIALIST	1.00	77,438	0.00	0	0.00	0
4.00	255,242	4.00	266,660	4.00	266,662	4.00	266,662	ROAD OPERATIONS SUPERVISOR	4.00	279,531	0.00	0	0.00	0
0.00	-173,833	0.00	-293,640	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	52,011	1.00	53,390	1.00	54,455	1.00	54,455	SIGN FABRICATOR	1.00	55,994	0.00	0	0.00	0
4.00	188,755	4.00	195,408	4.00	199,842	4.00	199,842	STRIPER OPERATOR	4.00	198,848	0.00	0	0.00	0
1.00	74,192	1.00	76,838	0.00	0	0.00	0	SURVEY SPECIALIST	0.00	0	0.00	0	0.00	0
2.00	114,038	2.00	118,911	2.00	117,920	2.00	117,920	TRANSPORTATION PLANNING SPECIA	2.00	118,679	0.00	0	0.00	0
77.45	4,037,430	76.65	4,015,247	71.40	4,035,376	71.40	4,035,376	TOTAL BUDGET	72.40	4,150,582	0.00	0	0.00	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1503: Bicycle Path Construction Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
1	0	0	0	60140 Insurance Benefits	0	0	0
226,518	30,490	0	0	90001 ATYP Posting (CATS)	0	0	0
-169,274	-32,638	0	0	93002 Assess Labor	0	0	0
57,245	-2,148	0	0	TOTAL Personal Services	0	0	0
45,044	2,452	0	0	60170 Professional Services	0	0	0
45,044	2,452	0	0	TOTAL Contractual Services	0	0	0
152	0	0	0	60240 Supplies	0	0	0
28	0	0	0	60270 Local Travel/Mileage	0	0	0
0	101	0	0	60350 Central Indirect	0	0	0
0	132	0	0	60355 Dept Indirect	0	0	0
0	5,875	0	0	60460 Intl Svc Dist/Postage	0	0	0
67	0	0	0	60660 Goods Issue	0	0	0
4,459	156	0	0	92002 Equipment Use	0	0	0
4,706	6,263	0	0	TOTAL Materials & Supplies	0	0	0
196,311	24,164	100,000	100,000	60540 Other Improvements	50,000	0	0
196,311	24,164	100,000	100,000	TOTAL Capital Outlay	50,000	0	0
303,306	30,732	100,000	100,000	TOTAL BUDGET	50,000	0	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1505: Federal/State Program Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
40,657	56,007	0	0	90001 ATYP Posting (CATS)	0	0	0
-6,281	-14,988	0	0	93002 Assess Labor	0	0	0
-986	-7,389	0	0	95102 Settle Labor	0	0	0
33,391	33,630	0	0	TOTAL Personal Services	0	0	0
80,189	0	0	0	60160 Pass-Thru & Pgm Supt	0	0	0
0	0	8,093	8,093	60170 Professional Services	43,083	0	0
80,189	0	8,093	8,093	TOTAL Contractual Services	43,083	0	0
3,089	778	0	0	60350 Central Indirect	0	0	0
2,385	1,016	0	0	60355 Dept Indirect	0	0	0
0	50	0	0	60410 Intl Svc Motor Pool	0	0	0
0	0	0	0	60570 Bad Debt Expense	0	0	0
0	12,068	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
5,475	13,912	0	0	TOTAL Materials & Supplies	0	0	0
119,054	47,542	8,093	8,093	TOTAL BUDGET	43,083	0	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1507: Tax Title Land Sales Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
-525	0	0	0	90001 ATYP Posting (CATS)	0	0	0
89	0	0	0	95102 Settle Labor	0	0	0
-436	0	0	0	TOTAL Personal Services	0	0	0
60	0	0	0	60440 Intl Svc Other	0	0	0
31	0	0	0	95110 Settle Inv Acct	0	0	0
14,736	0	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
14,827	0	0	0	TOTAL Materials & Supplies	0	0	0
14,391	0	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1508: Animal Control Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	0	73,791	73,791	60000 Permanent	78,476	0	0
0	0	10,000	31,152	60100 Temporary	100,000	0	0
0	0	21,473	21,473	60130 Salary-Related Exp	22,836	0	0
0	0	2,000	2,000	60135 Non-Base Fringe	11,000	0	0
0	0	19,999	19,999	60140 Insurance Benefits	21,020	0	0
0	0	1,000	1,000	60145 Non-Base Insurance	6,000	0	0
521	1,085	0	0	90001 ATYP Posting (CATS)	0	0	0
0	1,463	0	0	90002 ATYP On Call (CATS)	0	0	0
521	2,548	128,263	149,415	TOTAL Personal Services	239,332	0	0
9,435	45,185	417,787	535,544	60170 Professional Services	209,374	0	0
9,435	45,185	417,787	535,544	TOTAL Contractual Services	209,374	0	0
0	0	11,000	11,000	60180 Printing	11,000	0	0
11,381	17,465	25,000	25,000	60200 Communications	20,000	0	0
5,586	1,288	0	0	60210 Rentals	0	0	0
1,770	1,365	0	0	60220 Repairs and Maintenance	0	0	0
25,834	59,915	60,000	60,000	60240 Supplies	59,765	0	0
0	0	5,000	5,000	60246 Medical & Dental Supplies	10,000	0	0
8,848	0	2,500	2,500	60250 Food	1,000	0	0
2,953	7,044	0	0	60260 Travel & Training	0	0	0
0	10	0	0	60270 Local Travel/Mileage	0	0	0
0	0	2,500	2,500	60310 Drugs	2,000	0	0
60	60	0	0	60440 Intl Svc Other	0	0	0
0	80	0	0	60570 Bad Debt Expense	0	0	0
-20	0	0	0	60680 Cash Discounts Taken	0	0	0
8,987	1,442	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
65,399	88,670	106,000	106,000	TOTAL Materials & Supplies	103,765	0	0
75,355	136,404	652,050	790,959	TOTAL BUDGET	552,471	0	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 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	73,791	1.00	73,791	VETERINARIAN	1.00	78,476	0.00	0	0.00	0
0.00	0	0.00	0	1.00	73,791	1.00	73,791	TOTAL BUDGET	1.00	78,476	0.00	0	0.00	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1509: Willamette River Bridge Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
2,293,300	2,285,621	2,645,354	2,645,354	60000	Permanent	2,698,398	0	0
128,284	158,883	144,619	144,619	60100	Temporary	183,040	0	0
76,388	137,050	120,769	120,769	60110	Overtime	146,777	0	0
25,966	26,415	24,091	24,091	60120	Premium	25,683	0	0
686,895	736,102	807,290	807,290	60130	Salary-Related Exp	871,506	0	0
27,004	31,053	42,488	42,488	60135	Non-Base Fringe	25,899	0	0
662,341	713,118	815,806	815,806	60140	Insurance Benefits	875,331	0	0
7,867	8,400	22,159	22,159	60145	Non-Base Insurance	33,932	0	0
185,270	396,837	0	0	90001	ATYP Posting (CATS)	0	0	0
-1,065	-1,686	0	0	90002	ATYP On Call (CATS)	0	0	0
7,475	0	0	0	93002	Assess Labor	0	0	0
375	264	0	0	95102	Settle Labor	0	0	0
-4,545	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
4,095,556	4,492,057	4,622,576	4,622,576	TOTAL Personal Services		4,860,566	0	0
1,702,597	6,735,853	163,581	163,581	60170	Professional Services	2,737,749	0	0
1,702,597	6,735,853	163,581	163,581	TOTAL Contractual Services		2,737,749	0	0
21,472	28,418	42,500	42,500	60180	Printing	32,500	0	0
78,526	83,125	80,500	80,500	60190	Utilities	80,500	0	0
23	203	27,816	27,816	60200	Communications	0	0	0
32,401	35,292	32,850	32,850	60210	Rentals	33,100	0	0
6,480	40,741	9,300	9,300	60220	Repairs and Maintenance	10,500	0	0
645	8,378	100	100	60230	Postage	100	0	0
236,431	313,682	262,000	262,000	60240	Supplies	191,000	0	0
0	160	0	0	60250	Food	0	0	0
14,026	20,215	29,700	29,700	60260	Travel & Training	29,700	0	0
271	502	1,200	1,200	60270	Local Travel/Mileage	1,200	0	0
21,137	2,395	200	200	60290	Software Licenses/Maint	200	0	0
0	342	0	0	60320	Refunds	0	0	0
626	3,477	3,500	3,500	60340	Dues & Subscriptions	3,500	0	0
139,674	68,254	132,951	132,951	60350	Central Indirect	123,474	0	0
107,837	89,131	116,596	116,596	60355	Dept Indirect	119,911	0	0
31,718	29,062	24,735	24,735	60370	Intl Svc Telephone	19,716	0	0
130,247	168,307	137,842	137,842	60380	Intl Svc Data Processing	162,720	0	0
9,595	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
120,772	122,854	120,468	120,468	60410	Intl Svc Motor Pool	118,402	0	0
3,551	7,470	4,029	4,029	60420	Intl Svc Electronics	3,584	0	0
156,947	194,408	169,806	169,806	60430	Intl Svc Bldg Mgmt	224,305	0	0
22,715	20,906	171,500	171,500	60440	Intl Svc Other	700,916	0	0
18,358	12,166	10,338	10,338	60460	Intl Svc Dist/Postage	8,770	0	0
0	143	0	0	60570	Bad Debt Expense	0	0	0
1,211	2,203	6,000	6,000	60660	Goods Issue	6,000	0	0
-258	-160	0	0	60680	Cash Discounts Taken	0	0	0
3,142	4,122	0	0	92002	Equipment Use	0	0	0
665	495	0	0	95101	Settle Matr'l & Svcs	0	0	0
73	114	0	0	95110	Settle Inv Acct	0	0	0
-25,138	-5,047	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
1,133,147	1,251,357	1,383,931	1,383,931	TOTAL Materials & Supplies		1,870,098	0	0
182,928	149,416	0	0	60500	Interest	0	0	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1509: Willamette River Bridge Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
182,928	149,416	0	0	TOTAL Debt Service	0	0	0
0	2,348,347	0	0	60520 Land	0	0	0
0	0	350,000	350,000	60530 Buildings	525,000	0	0
0	849,530	9,450,000	9,450,000	60540 Other Improvements	1,700,000	0	0
0	0	5,000	5,000	60550 Capital Equipment	10,000	0	0
0	3,197,877	9,805,000	9,805,000	TOTAL Capital Outlay	2,235,000	0	0
7,114,228	15,826,560	15,975,088	15,975,088	TOTAL BUDGET	11,703,413	0	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
8.00	406,367	8.00	421,762	8.00	435,767	8.00	435,767	BRIDGE MAINTENANCE MECHANIC	8.00	431,806	0.00	0	0.00	0
1.00	68,604	1.00	71,674	1.00	61,076	1.00	61,076	BRIDGE MAINTENANCE SUPERVISOR	1.00	64,953	0.00	0	0.00	0
7.00	236,410	7.00	245,631	7.00	245,601	7.00	245,601	BRIDGE OPERATOR	7.00	246,759	0.00	0	0.00	0
0.00	0	0.00	0	0.40	45,661	0.40	45,661	DIVISION DIRECTOR 1	0.40	45,713	0.00	0	0.00	0
2.00	136,795	2.00	139,562	2.00	142,402	2.00	142,402	ELECTRICIAN	3.00	211,318	0.00	0	0.00	0
1.00	71,149	1.00	73,676	2.00	146,014	2.00	146,014	ENGINEER 1 (INTERN)	3.00	193,089	0.00	0	0.00	0
2.00	158,686	2.00	164,303	2.00	169,756	2.00	169,756	ENGINEER 2	2.00	169,270	0.00	0	0.00	0
2.00	169,164	2.00	175,172	2.00	181,134	2.00	181,134	ENGINEER 3	2.00	182,437	0.00	0	0.00	0
1.00	88,343	0.00	0	1.00	93,017	1.00	93,017	ENGINEERING SERVICES MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	105,884	2.00	222,628	2.00	222,628	ENGINEERING SERVICES MANAGER 2	2.00	236,031	0.00	0	0.00	0
6.00	320,941	4.00	218,877	4.00	225,440	4.00	225,440	ENGINEERING TECHNICIAN 2	4.00	222,025	0.00	0	0.00	0
2.00	107,441	3.00	188,436	2.00	128,631	2.00	128,631	ENGINEERING TECHNICIAN 3	2.00	130,385	0.00	0	0.00	0
2.00	92,410	2.00	87,142	2.00	88,503	2.00	88,503	FINANCE SPECIALIST 1	2.00	94,288	0.00	0	0.00	0
0.00	0	1.00	58,197	1.00	60,864	1.00	60,864	FINANCE SPECIALIST/SR	1.00	62,239	0.00	0	0.00	0
1.00	35,758	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
3.00	118,262	3.00	124,687	3.00	129,812	3.00	129,812	MAINTENANCE SPECIALIST 1	3.00	131,343	0.00	0	0.00	0
0.00	0	0.50	36,871	0.75	55,306	0.75	55,306	MANAGEMENT ASSISTANT	0.75	58,816	0.00	0	0.00	0
0.20	6,898	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	64,438	1.00	67,321	1.00	67,321	1.00	67,321	OPERATIONS ADMINISTRATOR	1.00	70,502	0.00	0	0.00	0
0.40	49,740	0.00	0	0.00	0	0.00	0	PLANNING MANAGER	0.00	0	0.00	0	0.00	0
1.00	111,744	1.40	162,405	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	-97,419	0.00	-202,295	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
2.00	147,569	2.00	146,316	2.00	146,421	2.00	146,421	TRANSPORTATION PROJECT SPECIAL	2.00	147,424	0.00	0	0.00	0
42.60	2,293,300	41.90	2,285,621	43.15	2,645,354	43.15	2,645,354	TOTAL BUDGET	44.15	2,698,398	0.00	0	0.00	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1512: Pub Land Corner Preservation Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
522,665	406,072	632,483	632,483	60000 Permanent	641,753	0	0
1,275	847	2,000	2,000	60110 Overtime	1,000	0	0
0	22	0	0	60120 Premium	0	0	0
152,831	113,525	192,092	192,092	60130 Salary-Related Exp	194,838	0	0
142,856	127,543	190,762	190,762	60140 Insurance Benefits	197,673	0	0
-352,566	-252,093	0	0	90001 ATYP Posting (CATS)	0	0	0
307,272	316,012	0	0	93002 Assess Labor	0	0	0
1,169	1,190	0	0	95102 Settle Labor	0	0	0
775,501	713,118	1,017,337	1,017,337	TOTAL Personal Services	1,035,264	0	0
1,180	2,435	1,500	1,500	60170 Professional Services	1,500	0	0
1,180	2,435	1,500	1,500	TOTAL Contractual Services	1,500	0	0
0	0	2,000	2,000	60180 Printing	2,500	0	0
75	72	0	0	60200 Communications	1,200	0	0
1,303	1,204	9,000	9,000	60220 Repairs and Maintenance	9,000	0	0
3,242	8,882	12,500	12,500	60240 Supplies	15,500	0	0
1,759	2,090	6,500	6,500	60260 Travel & Training	3,500	0	0
0	0	250	250	60270 Local Travel/Mileage	250	0	0
9,453	3,994	0	0	60290 Software Licenses/Maint	0	0	0
0	452	950	950	60340 Dues & Subscriptions	1,200	0	0
22,328	13,200	31,006	31,006	60350 Central Indirect	26,118	0	0
17,238	17,237	27,192	27,192	60355 Dept Indirect	25,364	0	0
0	0	4,500	4,500	60370 Intl Svc Telephone	3,950	0	0
13,205	15,950	42,755	42,755	60380 Intl Svc Data Processing	70,775	0	0
795	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
14,190	13,604	11,600	11,600	60410 Intl Svc Motor Pool	11,800	0	0
1,436	1,302	1,300	1,300	60420 Intl Svc Electronics	1,800	0	0
20,179	23,420	61,150	61,150	60430 Intl Svc Bldg Mgmt	52,880	0	0
90	0	55,000	55,000	60440 Intl Svc Other	40,000	0	0
2,200	1,704	1,050	1,050	60460 Intl Svc Dist/Postage	4,550	0	0
90	0	3,000	3,000	60660 Goods Issue	0	0	0
0	-1	0	0	60680 Cash Discounts Taken	0	0	0
-24,150	-12,028	0	0	92002 Equipment Use	0	0	0
320	238	0	0	95101 Settle Matrl & Svcs	0	0	0
-1	-2	0	0	95110 Settle Inv Accnt	0	0	0
0	20	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
83,752	91,338	269,753	269,753	TOTAL Materials & Supplies	270,387	0	0
0	0	12,500	12,500	60550 Capital Equipment	12,500	0	0
0	0	12,500	12,500	TOTAL Capital Outlay	12,500	0	0
860,433	806,890	1,301,090	1,301,090	TOTAL BUDGET	1,319,651	0	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1512: Pub Land Corner Preservation Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 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	82,959	1.00	82,959	COUNTY SURVEYOR	1.00	88,224	0.00	0	0.00	0
1.00	42,180	0.00	0	0.00	0	0.00	0	ENGINEERING TECHNICIAN 1	0.00	0	0.00	0	0.00	0
4.00	218,424	4.00	226,203	4.00	222,508	4.00	222,508	ENGINEERING TECHNICIAN 2	4.00	223,095	0.00	0	0.00	0
3.00	191,961	3.00	198,819	3.00	201,762	3.00	201,762	ENGINEERING TECHNICIAN 3	3.00	200,367	0.00	0	0.00	0
0.00	0	0.00	0	1.00	44,454	1.00	44,454	OFFICE ASSISTANT/SR	1.00	44,138	0.00	0	0.00	0
0.00	-5,524	0.00	-97,958	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	75,624	1.00	79,008	1.00	80,800	1.00	80,800	SURVEY SUPERVISOR	1.00	85,929	0.00	0	0.00	0
9.00	522,665	8.00	406,072	10.00	632,483	10.00	632,483	TOTAL BUDGET	10.00	641,753	0.00	0	0.00	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 2511: Sellwood Bridge Replacement Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	0	11,366,000	11,366,000	60170 Professional Services	26,688,107	0	0
0	0	11,366,000	11,366,000	TOTAL Contractual Services	26,688,107	0	0
0	0	0	0	60180 Printing	15,000	0	0
0	0	0	0	60190 Utilities	20,000	0	0
0	0	0	0	60200 Communications	25,000	0	0
0	0	0	0	60220 Repairs and Maintenance	5,000	0	0
0	0	7,500	7,500	60230 Postage	10,000	0	0
0	0	0	0	60240 Supplies	25,000	0	0
0	0	0	0	60260 Travel & Training	5,000	0	0
0	0	0	0	60270 Local Travel/Mileage	1,000	0	0
0	0	0	0	60290 Software Licenses/Maint	1,000	0	0
0	0	0	0	60370 Intl Svc Telephone	20,000	0	0
0	0	0	0	60380 Intl Svc Data Processing	150,000	0	0
0	0	0	0	60410 Intl Svc Motor Pool	35,000	0	0
0	0	0	0	60420 Intl Svc Electronics	10,000	0	0
0	0	0	0	60430 Intl Svc Bldg Mgmt	30,000	0	0
0	0	1,350,000	1,350,000	60440 Intl Svc Other	3,600,000	0	0
0	0	9,411,548	9,411,548	60450 Intl Svc Capital Debt Retire	6,344,882	0	0
0	0	0	0	60460 Intl Svc Dist/Postage	3,217	0	0
0	0	10,769,048	10,769,048	TOTAL Materials & Supplies	10,300,099	0	0
0	0	0	0	60490 Principal	37,000,000	0	0
0	0	0	0	60500 Interest	3,985,000	0	0
0	0	0	0	TOTAL Debt Service	40,985,000	0	0
0	0	30,000,000	30,000,000	60520 Land	0	0	0
0	0	10,800,000	10,800,000	60540 Other Improvements	101,558,383	0	0
0	0	40,800,000	40,800,000	TOTAL Capital Outlay	101,558,383	0	0
0	0	62,935,048	62,935,048	TOTAL BUDGET	179,531,589	0	0

Departmental Budget Detail by Fund

fy2013 proposed budget

Department of County Assets Expenditure and Position Detail by Fund

Departmental Budget Detail by Fund

fy2013 proposed budget

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DEPARTMENT OF COUNTY ASSETS

FUND 1000: General Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
321,702	618,918	658,498	654,990	60000 Permanent	2,847,170	0	0
7,466	10,413	11,002	11,002	60100 Temporary	273,918	0	0
93	4,069	0	0	60110 Overtime	23,663	0	0
0	0	0	0	60120 Premium	15,266	0	0
94,260	187,364	199,960	198,939	60130 Salary-Related Exp	874,080	0	0
862	4,732	918	918	60135 Non-Base Fringe	66,792	0	0
81,181	172,612	191,393	191,095	60140 Insurance Benefits	878,849	0	0
317	494	534	534	60145 Non-Base Insurance	53,380	0	0
-207	0	0	0	90002 ATYP On Call (CATS)	0	0	0
24	0	0	0	95102 Settle Labor	0	0	0
505,697	998,601	1,062,305	1,057,478	TOTAL Personal Services	5,033,118	0	0
11,855	723	355,000	355,000	60170 Professional Services	61,800	0	0
11,855	723	355,000	355,000	TOTAL Contractual Services	61,800	0	0
1,006	986	2,700	2,700	60180 Printing	10,250	0	0
0	0	7,291	7,291	60200 Communications	10,400	0	0
0	0	3,615	3,615	60220 Repairs and Maintenance	5,500	0	0
0	94	0	0	60230 Postage	0	0	0
5,937	15,535	9,804	14,631	60240 Supplies	40,850	0	0
5,080	3,221	11,115	11,115	60260 Travel & Training	36,255	0	0
145	51	550	550	60270 Local Travel/Mileage	2,200	0	0
0	504	0	0	60290 Software Licenses/Maint	13,000	0	0
445	710	1,500	1,500	60340 Dues & Subscriptions	17,200	0	0
5,484	9,120	7,980	7,980	60370 Intl Svc Telephone	58,100	0	0
25,550	74,596	51,915	51,915	60380 Intl Svc Data Processing	241,000	0	0
4,302	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
315	460	315	315	60410 Intl Svc Motor Pool	1,900	0	0
49,231	78,281	66,465	66,465	60430 Intl Svc Bldg Mgmt	86,973	0	0
3,646	26,127	8,884	6,189	60460 Intl Svc Dist/Postage	7,100	0	0
4	0	0	0	95110 Settle Inv Acct	0	0	0
3,640	2,630	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
104,784	212,314	172,134	174,266	TOTAL Materials & Supplies	530,728	0	0
622,336	1,211,638	1,589,439	1,586,744	TOTAL BUDGET	5,625,646	0	0

DEPARTMENT OF COUNTY ASSETS

FUND 1000: General Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 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 SPECIALIST/NR	1.00	52,405	0.00	0	0.00	0
0.00	0	0.00	0	1.00	67,254	1.00	67,254	BUDGET ANALYST	3.00	189,540	0.00	0	0.00	0
0.00	0	1.00	60,423	1.00	61,554	1.00	61,554	CONTRACT SPECIALIST	2.00	114,966	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CONTRACT SPECIALIST/SR	2.00	137,000	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST/SR	2.00	150,088	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR 2	1.00	170,691	0.00	0	0.00	0
0.00	0	0.00	0	1.00	100,867	1.00	100,867	FINANCE MANAGER	2.00	198,495	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE MANAGER, SR	1.00	115,200	0.00	0	0.00	0
0.00	0	0.50	21,800	0.00	0	0.00	0	FINANCE SPECIALIST 1	3.00	141,209	0.00	0	0.00	0
0.00	0	1.00	50,506	2.00	106,572	2.00	106,572	FINANCE SPECIALIST 2	4.00	213,756	0.00	0	0.00	0
0.00	0	1.00	66,061	0.00	0	0.00	0	FINANCE SPECIALIST/SR	1.00	66,789	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	1.00	70,008	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	2.00	81,221	0.00	0	0.00	0
2.00	104,988	2.00	116,761	2.00	116,762	2.00	116,762	HUMAN RESOURCES ANALYST 1	2.00	125,005	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	1.00	62,000	0.00	0	0.00	0
2.00	140,307	2.00	140,223	1.00	72,155	1.00	72,155	HUMAN RESOURCES ANALYST, SENIO	3.00	239,269	0.00	0	0.00	0
1.00	94,656	1.00	90,194	1.00	88,880	1.00	88,880	HUMAN RESOURCES MANAGER 2	1.00	105,544	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	INFORMATION SPECIALIST 1	2.00	107,207	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	45,000	0.00	0	0.00	0
0.00	0	0.00	0	1.00	44,454	1.00	44,454	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROCUREMENT ANALYST	1.00	52,143	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROCUREMENT ANALYST/SR	1.00	66,440	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROCUREMENT ASSOCIATE	1.00	45,068	0.00	0	0.00	0
0.00	0	1.00	100,867	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	1.00	90,000	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SR	3.00	208,126	0.00	0	0.00	0
0.00	-18,249	0.00	-27,917	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
5.00	321,702	9.50	618,918	10.00	658,498	10.00	658,498	TOTAL BUDGET	42.00	2,847,170	0.00	0	0.00	0

DEPARTMENT OF COUNTY ASSETS

FUND 1505: Federal/State Program Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	0	0	26,061	60000 Permanent	0	0	0
0	0	0	4,308	60130 Salary-Related Exp	0	0	0
0	0	0	2,983	60140 Insurance Benefits	0	0	0
0	0	0	33,352	TOTAL Personal Services	0	0	0
0	0	0	31,563	60170 Professional Services	0	0	0
0	0	0	31,563	TOTAL Contractual Services	0	0	0
0	0	0	300	60200 Communications	0	0	0
0	0	0	300	60210 Rentals	0	0	0
0	0	0	3,940	60240 Supplies	0	0	0
0	0	0	10,369	60260 Travel & Training	0	0	0
0	0	0	2,012	60350 Central Indirect	0	0	0
0	0	0	16,921	TOTAL Materials & Supplies	0	0	0
0	0	0	81,836	TOTAL BUDGET	0	0	0

DEPARTMENT OF COUNTY ASSETS

FUND 2507: Capital Improvement Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	55,004	0	0	60000 Permanent	0	0	0
0	0	69,259	69,259	60100 Temporary	76,676	0	0
0	3,554	0	0	60110 Overtime	0	0	0
0	17,513	0	0	60130 Salary-Related Exp	0	0	0
0	0	21,263	21,263	60135 Non-Base Fringe	22,503	0	0
0	15,458	0	0	60140 Insurance Benefits	0	0	0
0	0	19,429	19,429	60145 Non-Base Insurance	34,822	0	0
503,112	580,508	0	0	90001 ATYP Posting (CATS)	0	0	0
584	20,860	0	0	92001 Sheriff Office OT (CATS)	0	0	0
157,635	228,647	0	0	95102 Settle Labor	0	0	0
661,331	921,545	109,951	109,951	TOTAL Personal Services	134,001	0	0
1,157,629	7,137,914	800,000	800,000	60170 Professional Services	3,273,855	0	0
1,157,629	7,137,914	800,000	800,000	TOTAL Contractual Services	3,273,855	0	0
3,251	287	0	0	60180 Printing	0	0	0
538	7,314	0	0	60190 Utilities	0	0	0
19,796	4,493	0	0	60210 Rentals	0	0	0
2,029,644	2,341,587	3,400,000	3,400,000	60220 Repairs and Maintenance	5,430,000	0	0
28	0	0	0	60230 Postage	0	0	0
275,856	85,088	300,000	300,000	60240 Supplies	2,164,000	0	0
0	58	0	0	60250 Food	0	0	0
11	3	0	0	60270 Local Travel/Mileage	0	0	0
13,908	90,918	0	0	60370 Intl Svc Telephone	0	0	0
53	10	0	0	60410 Intl Svc Motor Pool	0	0	0
20,599	34,031	25,000	25,000	60420 Intl Svc Electronics	0	0	0
0	540	0	0	60440 Intl Svc Other	0	0	0
0	450,000	450,000	450,000	60450 Intl Svc Capital Debt Retire	450,000	0	0
247,353	364,007	0	0	95101 Settle Matr'l & Svcs	0	0	0
0	142	0	0	95110 Settle Inv Acct	0	0	0
1,881	4,715	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
2,612,917	3,383,192	4,175,000	4,175,000	TOTAL Materials & Supplies	8,044,000	0	0
0	9	0	0	60500 Interest	0	0	0
0	9	0	0	TOTAL Debt Service	0	0	0
2,940,338	1,717,370	33,668,659	33,668,659	60530 Buildings	18,734,031	0	0
85,369	0	0	0	95109 Settle Capital	0	0	0
3,025,707	1,717,370	33,668,659	33,668,659	TOTAL Capital Outlay	18,734,031	0	0
7,457,583	13,160,030	38,753,610	38,753,610	TOTAL BUDGET	30,185,887	0	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 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	55,004	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	55,004	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT OF COUNTY ASSETS

FUND 2508: Capital Acquisition Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	0	2,089,086	2,841,428	60170 Professional Services	150,000	0	0
0	0	2,089,086	2,841,428	TOTAL Contractual Services	150,000	0	0
0	0	0	0	60260 Travel & Training	50,000	0	0
0	0	0	0	TOTAL Materials & Supplies	50,000	0	0
0	0	2,144,267	2,144,267	60550 Capital Equipment	1,224,943	0	0
0	0	2,144,267	2,144,267	TOTAL Capital Outlay	1,224,943	0	0
0	0	4,233,353	4,985,695	TOTAL BUDGET	1,424,943	0	0

DEPARTMENT OF COUNTY ASSETS

FUND 2509: Asset Preservation Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
164,044	207,104	0	0	90001 ATYP Posting (CATS)	0	0	0
37,182	36,981	0	0	95102 Settle Labor	0	0	0
201,226	244,085	0	0	TOTAL Personal Services	0	0	0
301,652	214,146	300,000	300,000	60170 Professional Services	965,000	0	0
301,652	214,146	300,000	300,000	TOTAL Contractual Services	965,000	0	0
411	236	0	0	60180 Printing	0	0	0
0	318	0	0	60210 Rentals	0	0	0
336,381	593,618	2,000,000	2,000,000	60220 Repairs and Maintenance	2,455,000	0	0
4,049	28,381	25,000	25,000	60240 Supplies	1,200,000	0	0
0	18,993	0	0	60370 Intl Svc Telephone	0	0	0
0	60	0	0	60440 Intl Svc Other	0	0	0
51,799	81,017	0	0	95101 Settle Matrl & Svcs	0	0	0
0	211	0	0	95110 Settle Inv Acct	0	0	0
0	632	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
392,640	723,465	2,025,000	2,025,000	TOTAL Materials & Supplies	3,655,000	0	0
121,408	46,797	3,313,197	3,313,197	60530 Buildings	3,120,158	0	0
121,408	46,797	3,313,197	3,313,197	TOTAL Capital Outlay	3,120,158	0	0
1,016,926	1,228,493	5,638,197	5,638,197	TOTAL BUDGET	7,740,158	0	0

DEPARTMENT OF COUNTY ASSETS

FUND 3501: Fleet Management Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
1,467,903	1,558,937	1,473,755	1,473,755	60000 Permanent	1,379,773	0	0
30,827	13,458	12,966	12,966	60100 Temporary	13,018	0	0
18,679	31,820	33,674	33,674	60110 Overtime	31,106	0	0
13,117	15,738	29,475	29,475	60120 Premium	12,501	0	0
436,256	465,515	466,325	466,325	60130 Salary-Related Exp	430,574	0	0
2,567	1,122	523	523	60135 Non-Base Fringe	1,086	0	0
403,176	453,837	468,685	468,685	60140 Insurance Benefits	457,999	0	0
1,489	634	204	204	60145 Non-Base Insurance	423	0	0
-1,605	-3,369	0	0	90001 ATYP Posting (CATS)	0	0	0
4,682	3,306	0	0	95102 Settle Labor	0	0	0
-97	0	0	0	95200 ATYP Clean Up (Cent)	0	0	0
2,376,994	2,540,999	2,485,607	2,485,607	TOTAL Personal Services	2,326,480	0	0
40,980	35,909	115,781	115,781	60170 Professional Services	37,750	0	0
40,980	35,909	115,781	115,781	TOTAL Contractual Services	37,750	0	0
6,429	6,364	8,697	8,697	60180 Printing	3,030	0	0
7,333	6,014	17,085	17,085	60200 Communications	21,100	0	0
8,568	8,563	14,850	14,850	60210 Rentals	14,350	0	0
143,687	189,689	397,825	397,825	60220 Repairs and Maintenance	343,100	0	0
0	0	0	0	60230 Postage	0	0	0
1,811,764	2,010,252	2,630,219	2,644,202	60240 Supplies	2,304,979	0	0
34	0	0	0	60246 Medical & Dental Supplies	0	0	0
4,811	11,327	18,250	18,250	60260 Travel & Training	10,250	0	0
155	223	1,230	1,230	60270 Local Travel/Mileage	880	0	0
13,429	9,255	7,000	7,000	60290 Software Licenses/Maint	8,000	0	0
0	540,597	0	0	60320 Refunds	0	0	0
8,566	1,910	7,100	7,100	60340 Dues & Subscriptions	7,850	0	0
0	0	0	0	60360 Intl Svc Finance Ops	191,341	0	0
31,624	41,089	20,748	20,748	60370 Intl Svc Telephone	12,057	0	0
110,926	89,161	101,689	101,689	60380 Intl Svc Data Processing	108,771	0	0
0	55	0	0	60420 Intl Svc Electronics	0	0	0
535,685	566,660	575,364	575,364	60430 Intl Svc Bldg Mgmt	605,233	0	0
25	30	4,115	4,115	60440 Intl Svc Other	69,900	0	0
189,138	183,853	145,024	145,024	60460 Intl Svc Dist/Postage	7,808	0	0
40,779	0	0	0	60570 Bad Debt Expense	0	0	0
0	0	0	0	60620 Inventory Cost Difference	0	0	0
-914	-3,588	0	0	60680 Cash Discounts Taken	0	0	0
24	0	0	0	92002 Equipment Use	0	0	0
0	0	0	0	93017 Assess Dept Support	0	0	0
359	380	0	0	95101 Settle Matrl & Svcs	0	0	0
0	15	0	0	95107 Settle Int Svc Expenses	0	0	0
3,767	-2,307	0	0	95110 Settle Inv Acct	0	0	0
184,521	125,937	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
3,100,709	3,785,480	3,949,196	3,963,179	TOTAL Materials & Supplies	3,708,649	0	0
864,728	531,783	3,886,049	3,886,049	60550 Capital Equipment	4,111,239	0	0
864,728	531,783	3,886,049	3,886,049	TOTAL Capital Outlay	4,111,239	0	0
6,383,410	6,894,170	10,436,633	10,450,616	TOTAL BUDGET	10,184,118	0	0

DEPARTMENT OF COUNTY ASSETS

FUND 3501: Fleet Management Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	50,517	1.00	52,325	1.00	52,304	1.00	52,304	BODY AND FENDER TECHNICIAN	1.00	52,728	0.00	0	0.00	0
4.00	299,854	5.00	348,466	5.00	381,445	5.00	381,445	ELECTRONIC TECHNICIAN	5.00	379,170	0.00	0	0.00	0
1.00	48,960	0.00	0	0.00	0	0.00	0	ELECTRONIC TECHNICIAN ASST	0.00	0	0.00	0	0.00	0
1.00	74,384	1.00	75,857	1.00	77,381	1.00	77,381	ELECTRONIC TECHNICIAN/CHIEF	1.00	82,417	0.00	0	0.00	0
0.00	0	1.00	41,322	1.00	41,322	1.00	41,322	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	61,283	1.00	63,457	1.00	65,377	1.00	65,377	FINANCE SPECIALIST/SR	0.00	0	0.00	0	0.00	0
1.00	34,358	1.00	37,772	1.00	42,780	1.00	42,780	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FLEET & SUPPORT SERVICES SPEC	1.00	51,343	0.00	0	0.00	0
1.00	68,604	1.00	71,674	1.00	71,674	1.00	71,674	FLEET MAINTENANCE SUPERVISOR	1.00	73,824	0.00	0	0.00	0
1.00	42,603	1.00	44,134	1.00	45,449	1.00	45,449	FLEET MAINTENANCE TECHNICIAN 2	1.00	46,842	0.00	0	0.00	0
8.00	399,827	8.00	418,259	8.00	427,180	8.00	427,180	FLEET MAINTENANCE TECHNICIAN 3	8.00	394,675	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	INVENTORY/STORES SPECIALIST 1	2.00	85,696	0.00	0	0.00	0
2.00	72,947	2.00	75,544	2.00	73,058	2.00	73,058	MOTOR POOL ATTENDANT	2.00	74,733	0.00	0	0.00	0
1.00	42,288	1.00	43,806	1.00	43,786	1.00	43,786	OFFICE ASSISTANT/SR	1.00	44,141	0.00	0	0.00	0
1.00	58,567	1.00	60,636	1.00	60,636	1.00	60,636	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
1.00	87,451	1.00	91,363	1.00	91,363	1.00	91,363	PROGRAM MANAGER 1	1.00	94,204	0.00	0	0.00	0
1.00	111,744	1.00	116,744	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	14,516	0.00	17,578	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
25.00	1,467,903	26.00	1,558,937	25.00	1,473,755	25.00	1,473,755	TOTAL BUDGET	24.00	1,379,773	0.00	0	0.00	0

DEPARTMENT OF COUNTY ASSETS

FUND 3503: Information Technology Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
11,760,409	12,854,894	13,528,360	13,517,983	60000 Permanent	12,734,110	0	0
528,638	832,561	812,072	812,072	60100 Temporary	1,276,089	0	0
132,155	149,180	193,345	193,345	60110 Overtime	245,320	0	0
35,019	36,601	141,463	141,463	60120 Premium	28,099	0	0
3,382,078	3,842,040	4,179,680	4,176,565	60130 Salary-Related Exp	3,903,675	0	0
100,944	159,994	222,835	222,835	60135 Non-Base Fringe	309,183	0	0
2,576,382	2,973,544	3,253,195	3,252,417	60140 Insurance Benefits	3,164,738	0	0
32,302	85,089	56,252	56,252	60145 Non-Base Insurance	250,669	0	0
-7,482	-9,294	0	0	90001 ATYP Posting (CATS)	0	0	0
-17,016	-3,690	0	0	90002 ATYP On Call (CATS)	0	0	0
897	-1,796	0	0	93002 Assess Labor	0	0	0
129	0	0	0	95102 Settle Labor	0	0	0
18,524,455	20,919,123	22,387,202	22,372,932	TOTAL Personal Services	21,911,883	0	0
2,746,295	2,554,964	7,433,618	3,392,189	60170 Professional Services	4,341,285	0	0
2,746,295	2,554,964	7,433,618	3,392,189	TOTAL Contractual Services	4,341,285	0	0
10,696	24,448	1,846	1,846	60180 Printing	1,000	0	0
0	0	30,833	30,833	60190 Utilities	151,740	0	0
2,542,534	3,079,241	2,502,858	2,514,339	60200 Communications	3,084,004	0	0
25,991	15,610	194,733	194,733	60210 Rentals	165,900	0	0
1,626,510	1,904,734	484,000	484,000	60220 Repairs and Maintenance	560,100	0	0
171	260	0	0	60230 Postage	0	0	0
1,630,173	1,230,009	1,303,774	1,485,120	60240 Supplies	1,635,099	0	0
165,674	248,093	344,342	344,342	60260 Travel & Training	327,177	0	0
10,474	6,205	2,176	2,176	60270 Local Travel/Mileage	1,600	0	0
2,202,836	2,241,781	3,795,196	3,733,209	60290 Software Licenses/Maint	4,045,319	0	0
0	121,960	0	0	60320 Refunds	0	0	0
48,335	49,015	301,025	301,025	60340 Dues & Subscriptions	254,505	0	0
0	0	0	0	60360 Intl Svc Finance Ops	2,022,011	0	0
231,015	27,783	17,680	17,680	60370 Intl Svc Telephone	925	0	0
151,671	0	0	0	60380 Intl Svc Data Processing	274,952	0	0
8,603	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
25,375	28,385	28,130	28,130	60410 Intl Svc Motor Pool	28,280	0	0
1,187	8,327	3,000	3,000	60420 Intl Svc Electronics	3,000	0	0
1,018,710	1,054,810	1,036,096	1,036,096	60430 Intl Svc Bldg Mgmt	1,178,577	0	0
348	535	500	500	60440 Intl Svc Other	600	0	0
0	950,000	837,079	837,079	60450 Intl Svc Capital Debt Retire	950,000	0	0
29,500	81,551	79,860	79,860	60460 Intl Svc Dist/Postage	11,685	0	0
0	38	0	0	60615 Physical Inventory Adjustment	0	0	0
-41	0	0	0	60620 Inventory Cost Difference	0	0	0
-1,602	-31,071	0	0	60680 Cash Discounts Taken	0	0	0
294,835	149,454	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
10,022,997	11,191,168	10,963,128	11,093,968	TOTAL Materials & Supplies	14,696,474	0	0
773,590	1,137,680	916,507	562,620	60550 Capital Equipment	1,978,784	0	0
773,590	1,137,680	916,507	562,620	TOTAL Capital Outlay	1,978,784	0	0
32,067,336	35,802,935	41,700,455	37,421,709	TOTAL BUDGET	42,928,426	0	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 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	66,274	1.00	88,463	1.00	88,463	ADMINISTRATIVE ANALYST, SENIOR	0.00	0	0.00	0	0.00	0
0.00	-2,426	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	46,020	1.00	50,405	1.00	50,405	1.00	50,405	ADMINISTRATIVE SPECIALIST/NR	0.00	0	0.00	0	0.00	0
1.00	60,276	1.00	60,636	1.00	65,000	1.00	65,000	BUDGET ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	1.00	78,424	0.00	0	0.00	0	BUSINESS ANALYST	0.00	0	0.00	0	0.00	0
9.00	701,230	6.00	497,208	6.00	501,419	6.00	501,419	BUSINESS ANALYST/SR	6.00	507,810	0.00	0	0.00	0
1.00	142,014	1.00	159,166	1.00	151,500	1.00	151,500	CHIEF INFORMATION OFFICER	0.00	0	0.00	0	0.00	0
1.00	67,251	0.00	0	0.00	0	0.00	0	CONTRACT SPECIALIST/SR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	83,959	1.00	93,377	1.00	93,377	COUNTY WEB MANAGER	0.00	0	0.00	0	0.00	0
0.00	-3,259	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
1.00	81,487	2.00	165,905	3.00	251,173	3.00	251,173	DATABASE ADMINISTRATOR	2.00	172,675	0.00	0	0.00	0
5.00	448,031	6.00	564,687	7.00	621,345	7.00	621,345	DATABASE ADMINISTRATOR/SR	7.00	686,396	0.00	0	0.00	0
6.15	359,143	0.00	0	0.00	0	0.00	0	DESKTOP SUPPORT SPECIALIST	0.00	0	0.00	0	0.00	0
12.00	708,861	0.00	0	0.00	0	0.00	0	DESKTOP SUPPORT SPECIALIST/SENI	0.00	0	0.00	0	0.00	0
13.00	869,143	9.00	633,295	10.00	692,014	10.00	692,014	DEVELOPMENT ANALYST	13.00	906,033	0.00	0	0.00	0
28.00	2,244,728	29.00	2,425,460	23.00	1,902,946	23.00	1,902,946	DEVELOPMENT ANALYST/SR	23.00	1,915,087	0.00	0	0.00	0
0.00	0	0.00	0	1.00	115,000	1.00	115,000	FINANCE MANAGER, SR	0.00	0	0.00	0	0.00	0
1.00	38,722	1.00	42,357	1.00	43,619	1.00	43,619	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	55,165	1.00	57,128	1.00	57,128	1.00	57,128	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	75,869	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	81,537	1.00	68,394	1.00	68,394	HUMAN RESOURCES ANALYST 2	1.00	66,862	0.00	0	0.00	0
0.00	0	1.00	81,537	1.00	61,495	1.00	61,495	HUMAN RESOURCES ANALYST, SENIO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	78,584	1.00	78,584	HUMAN RESOURCES MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	83,958	1.00	95,000	1.00	95,000	HUMAN RESOURCES MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	7.00	360,660	8.00	453,934	8.00	453,934	INFORMATION SPECIALIST 1	6.00	351,679	0.00	0	0.00	0
0.00	0	24.15	1,522,347	24.15	1,489,357	24.15	1,489,357	INFORMATION SPECIALIST 2	24.15	1,565,963	0.00	0	0.00	0
0.00	0	3.00	160,912	3.00	217,236	3.00	217,236	INFORMATION SPECIALIST 3	3.00	219,024	0.00	0	0.00	0
3.00	195,206	0.00	0	0.00	0	0.00	0	IT BUSINESS CONSULTANT	0.00	0	0.00	0	0.00	0
12.00	1,014,108	13.00	1,155,112	14.00	1,240,607	14.00	1,240,607	IT BUSINESS CONSULTANT/SR	15.00	1,319,417	0.00	0	0.00	0
1.00	93,877	0.00	0	1.00	71,500	1.00	71,500	IT MANAGER 1	0.00	0	0.00	0	0.00	0
10.50	1,143,540	10.00	1,127,539	9.99	1,130,904	9.99	1,130,904	IT MANAGER 2	10.00	1,103,517	0.00	0	0.00	0
3.00	363,609	3.00	377,402	3.00	362,990	3.00	362,990	IT MANAGER/SENIOR	3.00	392,549	0.00	0	0.00	0
1.25	141,968	2.00	193,724	5.00	376,782	5.00	376,782	IT PROJECT MANAGER 1	6.00	465,968	0.00	0	0.00	0
0.00	0	2.00	190,826	2.00	203,479	2.00	203,479	IT PROJECT MANAGER 2	2.00	213,425	0.00	0	0.00	0
1.00	78,064	1.00	105,884	1.00	105,883	1.00	105,883	IT SECURITY MANAGER	1.00	112,332	0.00	0	0.00	0
2.00	184,981	3.00	247,939	3.00	245,524	3.00	245,524	IT SUPERVISOR	3.00	261,420	0.00	0	0.00	0
8.50	576,388	0.00	0	0.00	0	0.00	0	NETWORK ADMINISTRATOR	0.00	0	0.00	0	0.00	0
12.25	1,003,931	10.00	843,404	8.00	765,438	8.00	765,438	NETWORK ADMINISTRATOR/SR	8.00	694,031	0.00	0	0.00	0
0.25	6,106	0.00	0	1.00	35,522	1.00	35,522	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	61,826	0.00	0	1.00	50,214	1.00	50,214	PROCUREMENT ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	1.00	60,636	1.00	63,924	1.00	63,924	PROCUREMENT ANALYST/SR	0.00	0	0.00	0	0.00	0
2.00	82,749	2.00	89,478	1.00	43,390	1.00	43,390	PROCUREMENT ASSOCIATE	0.00	0	0.00	0	0.00	0
1.00	63,678	1.00	65,951	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	0.00	0	0.00	0	0.00	0

DEPARTMENT OF COUNTY ASSETS

FUND 3503: Information Technology Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	67,540	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	-1,062,737	0.00	-577,069	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
2.00	107,166	0.00	0	0.00	0	0.00	0	SYSTEM OPERATOR/SENIOR	0.00	0	0.00	0	0.00	0
2.25	176,543	1.00	74,126	1.00	76,342	1.00	76,342	SYSTEMS ADMINISTRATOR	1.00	79,259	0.00	0	0.00	0
14.00	1,323,162	17.00	1,648,218	17.00	1,658,472	17.00	1,658,472	SYSTEMS ADMINISTRATOR/SR	17.00	1,700,663	0.00	0	0.00	0
6.25	322,318	0.00	0	0.00	0	0.00	0	SYSTEMS OPERATOR	0.00	0	0.00	0	0.00	0
163.90	11,760,409	164.15	12,854,894	165.14	13,528,360	165.14	13,528,360	TOTAL BUDGET	151.15	12,734,110	0.00	0	0.00	0

DEPARTMENT OF COUNTY ASSETS

FUND 3504: Mail Distribution Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
1,052,287	1,100,298	1,095,279	1,095,279	60000 Permanent	483,212	0	0
16,842	16,501	65,159	65,159	60100 Temporary	50,314	0	0
3,035	3,897	4,744	4,744	60110 Overtime	2,942	0	0
1,973	2,109	21,858	21,858	60120 Premium	1,999	0	0
308,761	334,212	337,936	337,936	60130 Salary-Related Exp	147,027	0	0
4,604	3,657	17,245	17,245	60135 Non-Base Fringe	77,351	0	0
352,596	391,254	406,148	406,148	60140 Insurance Benefits	113,112	0	0
818	779	18,249	18,249	60145 Non-Base Insurance	89,337	0	0
-395	870	0	0	90001 ATYP Posting (CATS)	0	0	0
-2,311	0	0	0	90002 ATYP On Call (CATS)	0	0	0
0	1,796	0	0	93002 Assess Labor	0	0	0
497	510	0	0	95102 Settle Labor	0	0	0
1,738,708	1,855,884	1,966,618	1,966,618	TOTAL Personal Services	965,294	0	0
20,391	26,935	197,403	198,403	60170 Professional Services	68,500	0	0
20,391	26,935	197,403	198,403	TOTAL Contractual Services	68,500	0	0
3,606	3,555	5,250	5,250	60180 Printing	1,050	0	0
0	0	1,572	1,572	60200 Communications	1,275	0	0
3,177	2,594	3,700	3,700	60210 Rentals	4,000	0	0
7,833	1,771	24,730	24,730	60220 Repairs and Maintenance	9,500	0	0
821,965	767,864	1,039,934	1,041,389	60230 Postage	1,042,984	0	0
20,840	18,249	104,542	104,542	60240 Supplies	38,196	0	0
0	0	0	0	60246 Medical & Dental Supplies	0	0	0
4,745	6,330	20,500	20,500	60260 Travel & Training	11,500	0	0
173	313	850	850	60270 Local Travel/Mileage	600	0	0
5,725	6,300	15,000	15,000	60290 Software Licenses/Maint	7,500	0	0
1,098	1,573	3,385	3,385	60340 Dues & Subscriptions	1,400	0	0
0	0	0	0	60360 Intl Svc Finance Ops	130,489	0	0
15,195	10,601	19,152	19,152	60370 Intl Svc Telephone	6,205	0	0
83,015	127,009	131,952	131,952	60380 Intl Svc Data Processing	86,975	0	0
52,312	55,832	43,353	43,353	60410 Intl Svc Motor Pool	68,500	0	0
1,275	1,445	5,000	5,000	60420 Intl Svc Electronics	1,605	0	0
500,925	501,408	529,308	529,308	60430 Intl Svc Bldg Mgmt	815,327	0	0
160,592	195,693	213,029	213,029	60440 Intl Svc Other	0	0	0
121	5	0	0	60460 Intl Svc Dist/Postage	0	0	0
22,197	2,451	10,000	10,000	60600 Goods Issued to Scrap	0	0	0
0	0	0	0	60605 Stock Transfer Expense	0	0	0
2,443	-455	5,000	5,000	60610 Loss from Inventory Revaluatio	0	0	0
-464	836	0	0	60615 Physical Inventory Adjustment	0	0	0
-635	-133	0	0	60620 Inventory Cost Difference	0	0	0
2,543,768	2,377,831	3,000,000	3,000,000	60670 Goods Issue-Non SD Sales Order	0	0	0
-33,042	-30,285	0	0	60680 Cash Discounts Taken	0	0	0
30,054	26,043	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
4,246,917	4,076,831	5,176,257	5,177,712	TOTAL Materials & Supplies	2,227,106	0	0
6,006,016	5,959,650	7,340,278	7,342,733	TOTAL BUDGET	3,260,900	0	0

DEPARTMENT OF COUNTY ASSETS

FUND 3504: Mail Distribution Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.00	212,800	7.00	252,094	7.00	256,080	7.00	256,080	DRIVER	6.00	228,483	0.00	0	0.00	0
1.00	67,034	1.00	70,033	1.00	70,033	1.00	70,033	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	1.00	44,697	1.00	46,013	1.00	46,013	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	42,288	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
6.00	228,847	5.00	202,084	5.00	204,328	5.00	204,328	INVENTORY/STORES SPECIALIST 1	0.40	15,537	0.00	0	0.00	0
2.00	89,347	2.00	92,520	2.00	95,282	2.00	95,282	INVENTORY/STORES SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.00	50,517	1.00	52,325	1.00	52,304	1.00	52,304	INVENTORY/STORES SPECIALIST 3	0.00	0	0.00	0	0.00	0
3.00	177,375	3.00	183,674	3.00	189,083	3.00	189,083	PROCUREMENT ANALYST/SR	0.00	0	0.00	0	0.00	0
1.00	58,567	2.00	112,961	1.00	60,636	1.00	60,636	PROGRAM SPECIALIST	2.00	114,966	0.00	0	0.00	0
1.00	41,060	1.00	42,512	1.00	42,512	1.00	42,512	RECORDS ADMINISTRATION ASST	1.00	42,848	0.00	0	0.00	0
1.00	75,622	1.00	79,008	1.00	79,008	1.00	79,008	RECORDS ADMINISTRATOR	1.00	81,378	0.00	0	0.00	0
0.00	-10,000	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	0	0.00	0	0.00	0
0.00	18,830	0.00	-31,610	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
23.00	1,052,287	24.00	1,100,298	23.00	1,095,279	23.00	1,095,279	TOTAL BUDGET	10.40	483,212	0.00	0	0.00	0

DEPARTMENT OF COUNTY ASSETS

FUND 3505: Facilities Management Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
5,353,088	5,526,452	5,490,168	5,486,144	60000	Permanent	5,183,465	0	0
184,400	103,519	150,206	150,206	60100	Temporary	91,315	0	0
168,683	175,915	233,000	233,000	60110	Overtime	199,900	0	0
126,986	141,759	250,912	250,912	60120	Premium	166,473	0	0
1,644,041	1,765,902	1,733,560	1,731,721	60130	Salary-Related Exp	1,621,677	0	0
36,284	18,356	35,938	35,938	60135	Non-Base Fringe	15,747	0	0
1,442,711	1,565,668	1,630,768	1,630,426	60140	Insurance Benefits	1,575,593	0	0
9,628	5,088	38,048	38,048	60145	Non-Base Insurance	19,504	0	0
-788,792	-747,110	0	0	90001	ATYP Posting (CATS)	0	0	0
0	0	0	0	90002	ATYP On Call (CATS)	0	0	0
-285,014	-333,884	0	0	95102	Settle Labor	0	0	0
4,642	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
7,896,657	8,221,664	9,562,600	9,556,395	TOTAL Personal Services		8,873,674	0	0
413,000	15,399	388,250	388,250	60160	Pass-Thru & Pgm Supt	16,000	0	0
5,207,453	5,158,327	6,400,045	6,509,265	60170	Professional Services	7,841,808	0	0
5,620,453	5,173,727	6,788,295	6,897,515	TOTAL Contractual Services		7,857,808	0	0
30,496	32,957	27,225	27,225	60180	Printing	29,175	0	0
5,798,320	5,834,824	6,100,000	6,100,000	60190	Utilities	6,100,000	0	0
13,086	12,983	63,912	63,912	60200	Communications	65,851	0	0
4,949,667	5,312,562	5,055,477	5,055,477	60210	Rentals	5,334,803	0	0
3,213,166	2,589,807	2,165,728	2,165,728	60220	Repairs and Maintenance	2,454,700	0	0
31	231	0	0	60230	Postage	0	0	0
2,002,122	2,009,626	1,828,934	1,835,139	60240	Supplies	2,034,900	0	0
32,817	43,182	89,065	89,065	60260	Travel & Training	72,500	0	0
566	2,025	1,650	1,650	60270	Local Travel/Mileage	1,650	0	0
37,499	38,561	40,000	40,000	60280	Insurance	43,000	0	0
4,632	12,030	10,120	10,120	60290	Software Licenses/Maint	40,750	0	0
2	0	0	0	60320	Refunds	0	0	0
9,984	12,800	15,600	15,600	60340	Dues & Subscriptions	16,550	0	0
0	0	0	0	60360	Intl Svc Finance Ops	1,436,221	0	0
250,073	139,744	70,623	70,623	60370	Intl Svc Telephone	70,641	0	0
678,927	749,050	703,052	703,052	60380	Intl Svc Data Processing	686,597	0	0
309,668	313,877	333,300	333,300	60410	Intl Svc Motor Pool	349,629	0	0
30,693	23,250	46,000	46,000	60420	Intl Svc Electronics	63,315	0	0
112,715	95,353	99,000	99,000	60440	Intl Svc Other	96,950	0	0
6,378,903	5,924,772	6,017,772	6,017,772	60450	Intl Svc Capital Debt Retire	5,449,772	0	0
96,254	83,541	94,875	94,875	60460	Intl Svc Dist/Postage	25,687	0	0
8,767	9,989	0	0	60660	Goods Issue	0	0	0
-120	-198	0	0	60680	Cash Discounts Taken	0	0	0
1,663	10,044	0	0	92002	Equipment Use	0	0	0
-683,403	-980,474	0	0	95101	Settle Matr'l & Svcs	0	0	0
95	550	0	0	95107	Settle Int Svc Expenses	0	0	0
916	4,939	0	0	95110	Settle Inv Acct	0	0	0
89	222	0	0	95112	Settle Equip Use	0	0	0
-6,380,833	-4,146,952	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
0	0	0	0	97001	Material Overhead	0	0	0
16,896,794	18,129,294	22,762,333	22,768,538	TOTAL Materials & Supplies		24,372,691	0	0
133	202	0	0	60500	Interest	0	0	0

DEPARTMENT OF COUNTY ASSETS

FUND 3505: Facilities Management Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
133	202	0	0	TOTAL Debt Service	0	0	0
969,517	200,693	0	0	60530 Buildings	0	0	0
6,995	0	0	0	60550 Capital Equipment	0	0	0
-261,091	-162,225	0	0	95109 Settle Capital	0	0	0
715,421	38,468	0	0	TOTAL Capital Outlay	0	0	0
31,129,458	31,563,355	39,113,228	39,222,448	TOTAL BUDGET	41,104,173	0	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 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	69,906	1.00	69,906	ADMINISTRATIVE ANALYST	1.00	68,952	0.00	0	0.00	0
5.00	310,515	5.00	316,855	5.00	323,220	5.00	323,220	ALARM TECHNICIAN	5.00	325,105	0.00	0	0.00	0
1.00	53,048	1.00	58,197	1.00	59,953	1.00	59,953	BUDGET ANALYST	0.00	0	0.00	0	0.00	0
1.00	66,313	1.00	67,651	1.00	68,298	1.00	68,298	BUILDING AUTOMATION SYSTEM SPE	1.00	70,096	0.00	0	0.00	0
8.00	404,824	8.00	443,994	8.00	450,120	8.00	450,120	CARPENTER	8.00	447,779	0.00	0	0.00	0
2.00	106,335	2.00	115,467	3.00	165,551	3.00	165,551	CONTRACT SPECIALIST	1.00	56,686	0.00	0	0.00	0
1.00	59,675	1.00	64,983	1.00	60,636	1.00	60,636	CONTRACT SPECIALIST/SR	0.00	0	0.00	0	0.00	0
2.00	126,826	2.00	139,458	2.00	143,621	2.00	143,621	DATA ANALYST/SR	1.00	72,571	0.00	0	0.00	0
0.00	0	0.00	0	1.00	116,744	1.00	116,744	DIVISION DIRECTOR 2	1.00	106,732	0.00	0	0.00	0
6.00	410,163	6.00	418,686	6.00	427,206	6.00	427,206	ELECTRICIAN	6.00	429,684	0.00	0	0.00	0
4.00	207,724	4.00	224,207	4.00	225,778	4.00	225,778	FAC MAINT DISPATCH/SCHEDULER	5.00	276,096	0.00	0	0.00	0
0.50	43,772	0.50	45,730	0.50	45,278	0.50	45,278	FACILITIES DEV & SERVICES MGR	0.00	0	0.00	0	0.00	0
1.00	48,578	1.00	52,325	0.00	0	0.00	0	FACILITIES SPECIALIST 1	0.00	0	0.00	0	0.00	0
4.00	217,950	4.00	237,222	4.00	187,326	4.00	187,326	FACILITIES SPECIALIST 2	5.00	306,286	0.00	0	0.00	0
19.00	1,296,175	19.00	1,395,836	19.00	1,404,956	19.00	1,404,956	FACILITIES SPECIALIST 3	19.00	1,372,532	0.00	0	0.00	0
1.00	43,139	1.00	46,870	1.00	47,836	1.00	47,836	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	44,424	1.00	48,147	1.00	49,613	1.00	49,613	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.00	40,667	1.00	43,806	1.00	43,785	1.00	43,785	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
2.00	82,432	2.00	84,146	2.00	84,940	2.00	84,940	HVAC ASSISTANT	2.00	87,152	0.00	0	0.00	0
10.00	573,565	10.00	585,060	10.00	590,900	10.00	590,900	HVAC ENGINEER	10.00	606,320	0.00	0	0.00	0
3.00	126,944	3.00	137,833	3.00	131,836	3.00	131,836	LIGHTING TECHNICIAN	3.00	137,137	0.00	0	0.00	0
2.00	100,046	2.00	107,740	2.00	107,740	2.00	107,740	LOCKSMITH	2.00	108,618	0.00	0	0.00	0
1.00	61,846	1.00	69,906	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	85,850	1.00	85,850	MANAGER 2	1.00	91,078	0.00	0	0.00	0
3.00	250,029	3.00	274,380	2.00	182,920	2.00	182,920	PROGRAM MANAGER 1	2.00	188,409	0.00	0	0.00	0
0.00	0	1.00	76,016	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	111,744	1.00	116,744	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
3.00	190,133	3.00	212,541	3.00	212,542	3.00	212,542	PROGRAM SUPERVISOR	3.00	223,045	0.00	0	0.00	0
1.00	53,048	1.00	57,777	1.00	59,508	1.00	59,508	PROPERTY MANAGEMENT SPECIALIS	1.00	61,799	0.00	0	0.00	0
2.00	130,783	2.00	142,103	2.00	144,105	2.00	144,105	PROPERTY MANAGEMENT SPECIALIS	2.00	147,388	0.00	0	0.00	0
0.00	192,390	0.00	-57,228	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
85.50	5,353,088	86.50	5,526,452	85.50	5,490,168	85.50	5,490,168	TOTAL BUDGET	79.00	5,183,465	0.00	0	0.00	0

Departmental Budget Detail by Fund

fy2013 proposed budget

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Departmental Budget Detail by Fund

fy2013 proposed budget

Department of County Human Services Expenditure and Position Detail by Fund

Departmental Budget Detail by Fund

fy2013 proposed budget

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COUNTY HUMAN SERVICES

FUND 1000: General Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
7,478,053	7,200,925	8,796,766	8,923,855	60000	Permanent	8,951,367	0	0
100,166	97,465	52,095	52,095	60100	Temporary	76,920	0	0
19,310	17,265	0	0	60110	Overtime	0	0	0
27,393	25,992	0	0	60120	Premium	0	0	0
2,188,441	2,164,988	2,661,418	2,699,024	60130	Salary-Related Exp	2,730,996	0	0
17,811	15,309	690	690	60135	Non-Base Fringe	6,404	0	0
2,032,726	2,182,690	2,675,461	2,712,249	60140	Insurance Benefits	2,793,513	0	0
3,726	11,834	360	360	60145	Non-Base Insurance	17,499	0	0
0	2,596	0	0	90002	ATYP On Call (CATS)	0	0	0
332	107	0	0	95102	Settle Labor	0	0	0
11,867,957	11,719,171	14,186,790	14,388,273	TOTAL Personal Services		14,576,699	0	0
3,768,915	4,334,106	4,430,560	5,047,773	60150	Cnty Match & Sharing	4,442,576	0	0
892,139	1,127,859	822,359	823,919	60155	Direct Prog & Client Assist	787,521	0	0
23,954,932	24,481,858	27,718,939	27,109,686	60160	Pass-Thru & Pgm Supt	27,043,313	0	0
901,213	826,756	1,269,353	1,317,813	60170	Professional Services	1,057,690	0	0
4,312	31,262	0	0	95106	Settle Passthru/Supp	0	0	0
29,521,510	30,801,840	34,241,211	34,299,191	TOTAL Contractual Services		33,331,100	0	0
47,668	58,275	58,057	52,326	60180	Printing	53,379	0	0
25	289	79,546	74,936	60200	Communications	80,120	0	0
24,328	29,061	9,011	9,011	60210	Rentals	3,340	0	0
299	107	15,397	14,513	60220	Repairs and Maintenance	13,806	0	0
1,739	1,706	1,913	1,878	60230	Postage	3,638	0	0
122,840	142,315	298,026	209,428	60240	Supplies	148,985	0	0
0	129	0	0	60246	Medical & Dental Supplies	0	0	0
81,820	48,206	60,737	57,849	60260	Travel & Training	77,248	0	0
40,256	47,534	50,261	48,735	60270	Local Travel/Mileage	40,753	0	0
13,135	18,867	0	5,000	60290	Software Licenses/Maint	12,000	0	0
2,126	17,789	0	0	60320	Refunds	0	0	0
14,370	50,270	37,635	35,035	60340	Dues & Subscriptions	29,959	0	0
0	24	0	0	60355	Dept Indirect	0	0	0
180,823	169,990	124,253	120,313	60370	Intl Svc Telephone	137,502	0	0
1,057,208	1,230,261	1,013,502	1,030,506	60380	Intl Svc Data Processing	1,273,066	0	0
58,210	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
82,208	77,618	88,787	78,416	60410	Intl Svc Motor Pool	88,594	0	0
170	0	0	0	60420	Intl Svc Electronics	0	0	0
896,643	920,782	1,017,327	975,088	60430	Intl Svc Bldg Mgmt	1,105,536	0	0
8,156	10,690	0	0	60440	Intl Svc Other	0	0	0
63,855	57,072	66,410	56,461	60460	Intl Svc Dist/Postage	35,569	0	0
0	0	15,000	15,000	60570	Bad Debt Expense	0	0	0
-70	-89	0	0	60680	Cash Discounts Taken	0	0	0
15,589	12,614	0	0	95101	Settle Matr'l & Svcs	0	0	0
497	0	0	0	95107	Settle Int Svc Expenses	0	0	0
50	40	0	0	95110	Settle Inv Acct	0	0	0
4	10	0	0	95116	Settle Med Supplies	0	0	0
40,353	32,822	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
2,752,303	2,926,381	2,935,862	2,784,495	TOTAL Materials & Supplies		3,103,495	0	0
35,485	33,281	0	0	60500	Interest	0	0	0
35,485	33,281	0	0	TOTAL Debt Service		0	0	0

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
44,177,255	45,480,673	51,363,863	51,471,959	TOTAL BUDGET	51,011,294	0	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.80	41,619	0.80	35,045	0.80	43,748	0.80	43,748	ADDICTIONS SPECIALIST	0.80	43,447	0.00	0	0.00	0
1.57	87,493	0.56	31,516	1.75	94,174	1.75	94,174	ADMINISTRATIVE ANALYST	1.49	79,901	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.09	3,958	0.00	0	0.00	0
0.09	6,806	0.09	7,111	0.09	7,111	0.09	7,111	ADMINISTRATIVE SERV OFFICER	0.09	7,342	0.00	0	0.00	0
1.00	38,117	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST	1.00	45,490	0.00	0	0.00	0
0.21	12,204	0.53	31,817	1.19	74,022	1.19	74,022	BUDGET ANALYST	2.18	135,052	0.00	0	0.00	0
0.90	40,374	1.00	46,450	1.00	39,797	1.00	39,797	CASE MANAGER 1	1.00	40,717	0.00	0	0.00	0
3.00	134,026	1.00	48,884	2.20	104,405	2.20	104,405	CASE MANAGER 2	2.00	105,443	0.00	0	0.00	0
1.00	46,205	1.00	47,836	1.00	48,567	1.00	48,567	CLERICAL UNIT COORDINATOR	1.00	48,214	0.00	0	0.00	0
3.78	216,210	3.78	238,138	3.65	218,398	3.65	218,398	CLINICAL SERVICES SPECIALIST	3.65	216,371	0.00	0	0.00	0
2.16	141,901	2.16	151,485	2.16	147,083	2.16	147,083	COMMUNITY HEALTH NURSE	2.16	151,662	0.00	0	0.00	0
0.27	11,450	0.36	15,503	0.36	16,116	0.36	16,116	COMMUNITY INFORMATION SPEC	0.36	16,303	0.00	0	0.00	0
5.94	322,941	5.84	331,450	7.83	440,700	7.83	440,700	CONTRACT SPECIALIST	6.89	400,554	0.00	0	0.00	0
0.73	32,187	0.69	31,080	0.98	44,702	0.98	44,702	CONTRACT TECHNICIAN	0.87	39,601	0.00	0	0.00	0
2.00	98,983	2.00	112,555	3.03	169,397	3.03	169,397	DATA ANALYST	3.00	163,555	0.00	0	0.00	0
1.00	63,225	0.92	60,246	1.00	68,644	1.00	68,644	DATA ANALYST/SR	0.91	63,592	0.00	0	0.00	0
0.93	43,046	5.00	225,826	4.00	186,665	4.00	186,665	DATA TECHNICIAN	4.00	178,755	0.00	0	0.00	0
0.50	78,849	0.28	43,162	0.67	104,635	0.67	104,635	DEPARTMENT DIRECTOR 2	0.41	65,780	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	0.19	23,232	0.00	0	0.00	0
4.00	246,678	4.00	243,753	4.00	251,888	4.00	251,888	DEPUTY PUBLIC GUARDIAN	4.00	251,787	0.00	0	0.00	0
0.00	0	0.00	0	0.09	10,508	0.09	10,508	DIVISION DIRECTOR 2	0.09	11,108	0.00	0	0.00	0
0.04	7,132	0.00	0	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
1.50	79,211	2.00	106,677	2.00	110,288	2.00	110,288	FAMILY INTERVENTION SPECIALIST	2.00	110,982	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE MANAGER	1.00	84,560	0.00	0	0.00	0
0.00	0	0.00	0	0.54	63,217	0.54	63,217	FINANCE MANAGER, SR	0.00	0	0.00	0	0.00	0
3.60	164,941	2.60	119,519	3.89	166,090	3.89	166,090	FINANCE SPECIALIST 1	3.82	170,578	0.00	0	0.00	0
4.51	239,227	2.97	162,327	4.09	228,270	4.09	228,270	FINANCE SPECIALIST 2	4.25	221,501	0.00	0	0.00	0
0.11	6,112	1.16	68,282	1.22	71,382	1.22	71,382	FINANCE SPECIALIST/SR	0.12	7,743	0.00	0	0.00	0
0.48	30,522	0.95	64,183	1.08	72,491	1.08	72,491	FINANCE SUPERVISOR	0.84	59,688	0.00	0	0.00	0
2.00	75,895	2.00	94,394	2.00	97,134	2.00	97,134	HEALTH INFORMATION TECHNICIAN	2.00	96,428	0.00	0	0.00	0
1.00	43,774	1.00	45,329	1.00	47,361	1.00	47,361	HEALTH INFORMATION TECHNICIAN/S	1.00	47,653	0.00	0	0.00	0
0.58	33,457	0.63	37,084	0.55	33,944	0.55	33,944	HOUSING DEVELOPMENT SPECIALIST	0.61	38,244	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.59	37,946	0.00	0	0.00	0
0.32	18,850	0.66	42,065	1.12	71,669	1.12	71,669	HUMAN RESOURCES ANALYST 2	1.83	118,188	0.00	0	0.00	0
0.78	57,841	0.52	40,602	1.12	86,652	1.12	86,652	HUMAN RESOURCES ANALYST, SENI	0.47	39,424	0.00	0	0.00	0
0.32	29,235	0.44	42,431	0.56	54,930	0.56	54,930	HUMAN RESOURCES MANAGER 2	0.42	43,865	0.00	0	0.00	0
0.22	11,383	0.43	23,569	0.56	25,817	0.56	25,817	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
3.78	215,437	3.83	226,445	1.33	81,867	1.33	81,867	HUMAN SERVICES INVESTIGATOR	1.50	84,850	0.00	0	0.00	0
0.00	0	0.00	0	1.75	165,434	1.75	165,434	MANAGER 2	1.00	97,266	0.00	0	0.00	0
0.00	0	0.00	0	2.25	221,505	2.25	221,505	MANAGER, SR	2.50	259,934	0.00	0	0.00	0
27.23	1,711,693	29.42	1,924,369	29.42	1,936,529	29.42	1,936,529	MENTAL HEALTH CONSULTANT	30.42	1,990,639	0.00	0	0.00	0
0.00	0	0.50	70,246	0.37	51,980	0.37	51,980	MENTAL HEALTH DIRECTOR	0.37	39,413	0.00	0	0.00	0
9.70	340,995	10.06	367,717	10.52	381,080	10.52	381,080	OFFICE ASSISTANT 2	10.83	393,656	0.00	0	0.00	0

COUNTY HUMAN SERVICES

FUND 1000: General Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.99	226,873	6.01	232,453	6.53	261,347	6.53	261,347	OFFICE ASSISTANT/SR	5.95	250,717	0.00	0	0.00	0
1.00	50,784	1.00	53,055	1.00	52,540	1.00	52,540	OPERATIONS SUPERVISOR	1.00	53,581	0.00	0	0.00	0
0.00	1	0.00	0	0.00	0	0.00	0	PHYSICIAN	0.00	0	0.00	0	0.00	0
0.92	46,454	1.80	95,581	2.11	116,588	2.11	116,588	PROGRAM COORDINATOR	2.51	142,678	0.00	0	0.00	0
4.46	377,682	2.63	237,179	1.66	147,452	1.66	147,452	PROGRAM MANAGER 1	1.12	87,501	0.00	0	0.00	0
3.32	318,741	3.00	300,685	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.75	82,507	0.42	49,113	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
9.96	577,803	12.90	762,100	10.37	614,036	10.37	614,036	PROGRAM SPECIALIST	12.63	747,294	0.00	0	0.00	0
9.14	591,003	7.88	530,363	7.86	537,746	7.86	537,746	PROGRAM SPECIALIST/SR	6.60	456,839	0.00	0	0.00	0
6.42	469,808	6.12	453,128	6.96	502,572	6.96	502,572	PROGRAM SUPERVISOR	9.63	753,053	0.00	0	0.00	0
1.45	62,284	2.04	90,128	2.00	90,534	2.00	90,534	PROGRAM TECHNICIAN	0.66	26,561	0.00	0	0.00	0
0.60	113,497	0.45	79,963	0.35	60,634	0.35	60,634	PSYCHIATRIST	0.40	73,757	0.00	0	0.00	0
0.50	44,122	0.49	47,510	0.67	61,513	0.67	61,513	PUBLIC RELATIONS COORDINATOR	0.79	74,913	0.00	0	0.00	0
2.00	87,591	0.50	19,648	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
0.09	5,154	0.09	5,338	0.97	60,175	0.97	60,175	RESEARCH/EVALUATION ANALYST 2	0.00	0	0.00	0	0.00	0
0.03	1,031	0.49	31,722	0.67	42,819	0.67	42,819	RESEARCH/EVALUATION ANALYST, S	1.00	67,708	0.00	0	0.00	0
1.68	107,432	1.04	73,649	2.09	145,562	2.09	145,562	RESEARCH/EVALUATION ANALYST/SR	2.00	139,974	0.00	0	0.00	0
0.00	-454,918	0.00	-1,037,451	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.84	42,185	0.75	39,665	1.25	65,048	1.25	65,048	VETERANS SERVICES OFFICER	0.75	42,369	0.00	0	0.00	0
135.20	7,478,053	136.79	7,200,925	145.66	8,796,766	145.66	8,796,766	TOTAL BUDGET	146.79	8,951,367	0.00	0	0.00	0

COUNTY HUMAN SERVICES

FUND 1505: Federal/State Program Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
24,925,384	26,576,989	26,817,556	27,427,814	60000	Permanent	27,645,399	0	0
415,879	517,889	31,146	420,829	60100	Temporary	123,111	0	0
39,649	80,665	0	0	60110	Overtime	0	0	0
89,430	104,425	0	0	60120	Premium	0	0	0
7,282,367	8,102,382	8,084,356	8,264,077	60130	Salary-Related Exp	8,352,409	0	0
76,401	87,886	883	22,632	60135	Non-Base Fringe	20,881	0	0
7,438,719	8,598,742	8,883,372	9,121,946	60140	Insurance Benefits	9,424,183	0	0
15,416	37,997	460	11,556	60145	Non-Base Insurance	21,374	0	0
1,748	0	0	0	90002	ATYP On Call (CATS)	0	0	0
2,324	9	0	0	95102	Settle Labor	0	0	0
40,287,317	44,106,984	43,817,773	45,268,854	TOTAL Personal Services		45,587,357	0	0
601,795	587,570	539,320	569,320	60150	Cnty Match & Sharing	539,320	0	0
24,754,568	21,930,561	22,544,758	22,816,670	60155	Direct Prog & Client Assist	13,540,987	0	0
39,925,707	38,032,739	39,564,391	42,382,710	60160	Pass-Thru & Pgm Supt	39,358,280	0	0
1,536,246	1,379,308	1,928,585	2,298,475	60170	Professional Services	2,100,915	0	0
-4,312	-31,262	0	0	95106	Settle Passthru/Supp	0	0	0
66,814,004	61,898,915	64,577,054	68,067,175	TOTAL Contractual Services		55,539,502	0	0
139,057	149,905	163,026	170,068	60180	Printing	182,479	0	0
986	492	205,498	205,684	60200	Communications	103,564	0	0
28,393	28,776	39,228	39,828	60210	Rentals	39,406	0	0
1,000	0	47,379	107,415	60220	Repairs and Maintenance	53,345	0	0
2,729	1,635	3,432	3,452	60230	Postage	4,756	0	0
269,633	272,888	804,082	759,774	60240	Supplies	501,348	0	0
0	693	0	0	60245	Lib Books & Matrls	0	0	0
14	147	0	0	60246	Medical & Dental Supplies	0	0	0
249,209	155,848	269,319	390,350	60260	Travel & Training	273,977	0	0
130,610	137,362	135,125	136,688	60270	Local Travel/Mileage	143,688	0	0
10,308	10,258	0	0	60290	Software Licenses/Maint	0	0	0
1,078	136,331	0	0	60320	Refunds	0	0	0
6,063	0	0	0	60330	Claims Paid	0	0	0
71,887	67,941	123,950	123,950	60340	Dues & Subscriptions	128,825	0	0
1,303,466	830,108	1,313,527	1,326,662	60350	Central Indirect	1,013,569	0	0
613,293	618,873	498,503	513,963	60355	Dept Indirect	399,317	0	0
524,122	389,506	346,554	349,031	60370	Intl Svc Telephone	355,144	0	0
2,847,528	3,217,352	3,449,755	3,432,751	60380	Intl Svc Data Processing	3,684,168	0	0
282,884	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
240,769	257,087	233,445	236,085	60410	Intl Svc Motor Pool	237,732	0	0
0	1,406	0	0	60420	Intl Svc Electronics	1,406	0	0
2,786,688	2,956,262	3,008,689	3,018,843	60430	Intl Svc Bldg Mgmt	3,084,242	0	0
1,873	3,152	0	0	60440	Intl Svc Other	0	0	0
226,891	254,574	254,232	255,856	60460	Intl Svc Dist/Postage	213,551	0	0
3,156	0	0	0	60570	Bad Debt Expense	0	0	0
-250	-197	0	0	60680	Cash Discounts Taken	0	0	0
-23,934	-20,041	0	0	95101	Settle Matrl & Svcs	0	0	0
-721	0	0	0	95107	Settle Int Svc Expenses	0	0	0
681	10	0	0	95110	Settle Inv Acctnt	0	0	0
233	0	0	0	95112	Settle Equip Use	0	0	0
-8	-25	0	0	95116	Settle Med Supplies	0	0	0
205,531	268,524	0	0	95430	Settle Bldg Mgmt Svc	0	0	0

COUNTY HUMAN SERVICES

FUND 1505: Federal/State Program Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
9,923,170	9,738,866	10,895,744	11,070,400	TOTAL Materials & Supplies	10,420,517	0	0
50,392	0	0	0	60550 Capital Equipment	0	0	0
50,392	0	0	0	TOTAL Capital Outlay	0	0	0
117,074,883	115,744,765	119,290,571	124,406,429	TOTAL BUDGET	111,547,376	0	0

COUNTY HUMAN SERVICES

FUND 1505: Federal/State Program Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.98	112,495	2.05	122,500	2.05	126,784	2.05	126,784	ADMINISTRATIVE ANALYST	2.81	168,040	0.00	0	0.00	0
2.91	159,647	2.50	140,924	3.00	178,802	3.00	178,802	ADMINISTRATIVE ANALYST, SENIOR	2.50	159,028	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.91	40,017	0.00	0	0.00	0
0.91	68,818	0.91	71,897	0.91	71,897	0.91	71,897	ADMINISTRATIVE SERV OFFICER	0.91	74,234	0.00	0	0.00	0
0.00	0	0.50	22,572	0.50	18,604	0.50	18,604	ADMINISTRATIVE SPECIALIST	1.50	58,141	0.00	0	0.00	0
2.24	127,329	1.79	106,566	1.81	113,201	1.81	113,201	BUDGET ANALYST	1.82	117,199	0.00	0	0.00	0
15.00	550,583	17.00	643,892	17.00	668,928	17.00	668,928	CASE MANAGEMENT ASSISTANT	17.00	670,257	0.00	0	0.00	0
49.00	2,034,167	48.00	2,060,570	48.00	2,090,466	48.00	2,090,466	CASE MANAGER 1	53.00	2,285,584	0.00	0	0.00	0
129.80	6,347,325	127.50	6,413,702	123.30	6,384,005	123.30	6,384,005	CASE MANAGER 2	130.30	6,680,051	0.00	0	0.00	0
26.80	1,446,649	32.80	1,775,994	31.80	1,769,575	31.80	1,769,575	CASE MANAGER/SR	30.80	1,716,922	0.00	0	0.00	0
6.22	382,543	7.22	433,140	5.35	337,694	5.35	337,694	CLINICAL SERVICES SPECIALIST	5.35	339,504	0.00	0	0.00	0
1.44	94,601	2.14	152,540	2.14	150,628	2.14	150,628	COMMUNITY HEALTH NURSE	3.14	230,287	0.00	0	0.00	0
2.73	115,772	5.14	215,134	4.64	203,648	4.64	203,648	COMMUNITY INFORMATION SPEC	4.14	188,267	0.00	0	0.00	0
0.23	13,923	0.96	53,858	0.17	10,933	0.17	10,933	CONTRACT SPECIALIST	1.11	59,294	0.00	0	0.00	0
0.00	212	0.16	7,438	0.02	1,109	0.02	1,109	CONTRACT TECHNICIAN	0.13	5,889	0.00	0	0.00	0
0.25	13,253	0.00	0	1.97	101,769	1.97	101,769	DATA ANALYST	3.00	156,290	0.00	0	0.00	0
1.00	64,581	0.08	5,396	0.00	0	0.00	0	DATA ANALYST/SR	0.09	6,610	0.00	0	0.00	0
1.00	35,406	1.00	40,072	1.00	40,298	1.00	40,298	DATA TECHNICIAN	3.00	120,883	0.00	0	0.00	0
0.22	34,732	0.63	101,626	0.33	50,941	0.33	50,941	DEPARTMENT DIRECTOR 2	0.59	94,219	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	0.81	99,869	0.00	0	0.00	0
0.00	0	0.00	0	2.41	280,123	2.41	280,123	DIVISION DIRECTOR 2	2.41	295,999	0.00	0	0.00	0
5.00	199,177	6.00	243,269	5.00	209,920	5.00	209,920	ELIGIBILITY SPECIALIST	3.00	132,069	0.00	0	0.00	0
2.00	113,606	2.00	117,673	0.00	0	0.00	0	FAMILY INTERVENTION SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.46	53,527	0.46	53,527	FINANCE MANAGER, SR	0.00	0	0.00	0	0.00	0
1.78	69,502	2.51	114,371	1.71	77,145	1.71	77,145	FINANCE SPECIALIST 1	2.77	142,385	0.00	0	0.00	0
0.99	54,079	0.74	37,704	0.41	24,196	0.41	24,196	FINANCE SPECIALIST 2	0.25	13,517	0.00	0	0.00	0
0.62	34,874	1.37	80,908	1.78	105,231	1.78	105,231	FINANCE SPECIALIST/SR	0.88	55,926	0.00	0	0.00	0
1.15	71,949	0.52	34,582	0.92	61,379	0.92	61,379	FINANCE SUPERVISOR	1.17	82,678	0.00	0	0.00	0
0.00	0	2.00	92,916	1.50	74,894	1.50	74,894	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
0.42	23,788	0.37	22,203	0.45	28,057	0.45	28,057	HOUSING DEVELOPMENT SPECIALIST	0.39	24,676	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.41	26,121	0.00	0	0.00	0
0.96	58,848	0.65	41,301	0.88	56,942	0.88	56,942	HUMAN RESOURCES ANALYST 2	1.17	76,639	0.00	0	0.00	0
1.07	80,630	1.08	85,012	0.88	69,154	0.88	69,154	HUMAN RESOURCES ANALYST, SENI	1.53	126,687	0.00	0	0.00	0
0.53	48,978	0.29	27,271	0.44	43,330	0.44	43,330	HUMAN RESOURCES MANAGER 2	0.58	60,216	0.00	0	0.00	0
0.62	31,775	0.44	22,877	0.44	20,511	0.44	20,511	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
26.22	1,449,576	26.17	1,517,469	25.67	1,550,819	25.67	1,550,819	HUMAN SERVICES INVESTIGATOR	26.50	1,563,322	0.00	0	0.00	0
0.00	0	0.00	0	1.25	121,056	1.25	121,056	MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	4.75	470,454	4.75	470,454	MANAGER, SR	6.00	605,501	0.00	0	0.00	0
48.69	2,940,202	50.23	3,108,696	50.63	3,211,365	50.63	3,211,365	MENTAL HEALTH CONSULTANT	44.98	2,836,106	0.00	0	0.00	0
50.21	1,690,778	51.06	1,773,034	50.43	1,774,243	50.43	1,774,243	OFFICE ASSISTANT 2	49.67	1,749,266	0.00	0	0.00	0
18.74	754,523	17.51	735,071	15.16	648,633	15.16	648,633	OFFICE ASSISTANT/SR	14.75	648,554	0.00	0	0.00	0
1.00	54,480	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
7.08	373,426	3.70	201,662	2.44	140,558	2.44	140,558	PROGRAM COORDINATOR	1.29	71,679	0.00	0	0.00	0

COUNTY HUMAN SERVICES

FUND 1505: Federal/State Program Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
10.54	809,286	10.87	899,574	10.34	820,103	10.34	820,103	PROGRAM MANAGER 1	10.88	927,716	0.00	0	0.00	0
6.70	633,758	7.20	690,690	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
2.98	329,049	2.90	336,363	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
32.47	1,766,582	30.01	1,716,296	25.36	1,467,660	25.36	1,467,660	PROGRAM SPECIALIST	29.15	1,694,533	0.00	0	0.00	0
10.27	657,161	11.62	755,133	10.54	718,772	10.54	718,772	PROGRAM SPECIALIST/SR	10.80	745,369	0.00	0	0.00	0
21.35	1,375,584	26.29	1,791,712	25.04	1,710,141	25.04	1,710,141	PROGRAM SUPERVISOR	24.37	1,751,133	0.00	0	0.00	0
7.66	309,381	6.22	262,263	5.60	240,490	5.60	240,490	PROGRAM TECHNICIAN	5.94	256,876	0.00	0	0.00	0
1.00	63,942	1.00	66,804	0.00	0	0.00	0	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PSYCHIATRIST	0.40	70,976	0.00	0	0.00	0
0.22	19,435	0.33	29,809	0.33	29,947	0.33	29,947	PUBLIC RELATIONS COORDINATOR	0.21	19,520	0.00	0	0.00	0
1.52	65,145	1.32	53,080	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
0.91	52,118	1.08	62,851	0.03	1,861	0.03	1,861	RESEARCH/EVALUATION ANALYST 2	0.00	0	0.00	0	0.00	0
0.04	2,621	0.33	20,751	0.33	20,847	0.33	20,847	RESEARCH/EVALUATION ANALYST, S	0.00	0	0.00	0	0.00	0
1.06	80,478	0.96	75,414	0.91	73,076	0.91	73,076	RESEARCH/EVALUATION ANALYST/SR	1.00	79,298	0.00	0	0.00	0
0.00	-1,318,064	0.00	-1,296,189	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.96	46,834	1.25	62,991	1.25	65,827	1.25	65,827	VETERANS SERVICES OFFICER	1.25	67,307	0.00	0	0.00	0
0.00	0	0.76	39,305	0.50	27,029	0.50	27,029	VOLUNTEER COORDINATOR	0.00	0	0.00	0	0.00	0
8.00	379,847	8.01	386,302	6.00	300,984	6.00	300,984	WEATHERIZATION INSPECTOR	5.00	250,744	0.00	0	0.00	0
514.49	24,925,384	527.17	26,576,989	497.83	26,817,556	497.83	26,817,556	TOTAL BUDGET	509.66	27,645,39-	0.00	0	0.00	0

COUNTY HUMAN SERVICES

FUND 1519: Video Lottery Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	0	0	1,748,801	60160 Pass-Thru & Pgm Supt	1,885,297	0	0
0	0	0	1,748,801	TOTAL Contractual Services	1,885,297	0	0
0	0	0	4,995	60180 Printing	0	0	0
0	0	0	3,294	60200 Communications	0	0	0
0	0	0	630	60220 Repairs and Maintenance	0	0	0
0	0	0	86,031	60240 Supplies	0	0	0
0	0	0	2,250	60260 Travel & Training	0	0	0
0	0	0	1,458	60270 Local Travel/Mileage	0	0	0
0	0	0	2,600	60340 Dues & Subscriptions	0	0	0
0	0	0	2,008	60370 Intl Svc Telephone	0	0	0
0	0	0	7,731	60410 Intl Svc Motor Pool	0	0	0
0	0	0	32,085	60430 Intl Svc Bldg Mgmt	0	0	0
0	0	0	8,325	60460 Intl Svc Dist/Postage	0	0	0
0	0	0	151,407	TOTAL Materials & Supplies	0	0	0
0	0	0	1,900,208	TOTAL BUDGET	1,885,297	0	0

COUNTY HUMAN SERVICES

FUND 3002: Behavioral Health Managed Care Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
2,739,449	2,337,022	2,870,482	2,911,055	60000 Permanent	3,190,102	0	0
50,146	88,129	150,000	150,000	60100 Temporary	105,000	0	0
20,153	3,838	0	0	60110 Overtime	0	0	0
18,039	8,181	0	0	60120 Premium	0	0	0
811,747	699,857	851,828	863,146	60130 Salary-Related Exp	946,713	0	0
5,585	14,810	0	0	60135 Non-Base Fringe	0	0	0
707,289	650,313	837,403	866,186	60140 Insurance Benefits	988,114	0	0
1,839	6,729	0	0	60145 Non-Base Insurance	0	0	0
62	246	0	0	95102 Settle Labor	0	0	0
4,354,309	3,809,126	4,709,713	4,790,387	TOTAL Personal Services	5,229,929	0	0
8,163	40,361	3,000	3,000	60155 Direct Prog & Client Assist	3,000	0	0
32,883,480	37,127,149	35,494,805	35,412,348	60160 Pass-Thru & Pgm Supt	34,825,606	0	0
837,675	1,005,411	983,750	983,750	60170 Professional Services	1,079,800	0	0
33,729,318	38,172,921	36,481,555	36,399,098	TOTAL Contractual Services	35,908,406	0	0
89,583	127,598	132,804	132,804	60180 Printing	132,804	0	0
0	-100	27,212	27,212	60200 Communications	36,549	0	0
0	0	3,646	3,646	60220 Repairs and Maintenance	4,217	0	0
10,961	21,604	20,726	20,726	60230 Postage	20,740	0	0
16,635	16,291	122,025	186,205	60240 Supplies	13,235	0	0
3,433	5,764	6,348	6,348	60260 Travel & Training	6,348	0	0
4,097	2,378	14,136	14,136	60270 Local Travel/Mileage	22,214	0	0
2,015	7,397	0	0	60290 Software Licenses/Maint	0	0	0
0	19,058	27,261	27,261	60340 Dues & Subscriptions	32,553	0	0
0	721,927	1,054,871	1,056,444	60350 Central Indirect	951,919	0	0
0	0	1,021,383	1,022,904	60355 Dept Indirect	1,321,880	0	0
68,660	50,060	57,773	57,773	60370 Intl Svc Telephone	37,347	0	0
570,797	413,095	328,521	328,521	60380 Intl Svc Data Processing	207,794	0	0
98,680	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
12,974	15,376	33,269	33,269	60410 Intl Svc Motor Pool	20,253	0	0
217,873	236,130	352,539	352,539	60430 Intl Svc Bldg Mgmt	316,445	0	0
411	719	0	0	60440 Intl Svc Other	0	0	0
15,177	11,736	7,432	7,432	60460 Intl Svc Dist/Postage	7,432	0	0
8,345	7,427	0	0	95101 Settle Matr'l & Svcs	0	0	0
223	0	0	0	95107 Settle Int Svc Expenses	0	0	0
0	41	0	0	95110 Settle Inv Acct	0	0	0
4	15	0	0	95116 Settle Med Supplies	0	0	0
3,809	1,841	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
1,123,673	1,658,355	3,209,946	3,277,220	TOTAL Materials & Supplies	3,131,730	0	0
39,207,300	43,640,402	44,401,214	44,466,705	TOTAL BUDGET	44,270,065	0	0

COUNTY HUMAN SERVICES

FUND 3002: Behavioral Health Managed Care Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.27	13,916	0.18	9,534	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.50	25,594	0.00	0	0.00	0
0.09	5,310	1.50	91,020	1.00	59,605	1.00	59,605	ADMINISTRATIVE ANALYST, SENIOR	0.50	32,266	0.00	0	0.00	0
0.00	0	0.50	22,571	0.50	18,604	0.50	18,604	ADMINISTRATIVE SPECIALIST	0.50	19,160	0.00	0	0.00	0
0.54	28,101	0.68	40,556	0.00	0	0.00	0	BUDGET ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	4.00	218,740	4.00	218,740	CASE MANAGER 2	4.00	195,584	0.00	0	0.00	0
0.70	50,361	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	39,505	1.00	39,505	COMMUNITY INFORMATION SPEC	1.00	39,229	0.00	0	0.00	0
1.84	99,287	1.20	66,352	0.00	0	0.00	0	CONTRACT SPECIALIST	0.00	0	0.00	0	0.00	0
0.26	11,204	0.15	6,625	0.00	0	0.00	0	CONTRACT TECHNICIAN	0.00	0	0.00	0	0.00	0
0.75	40,162	2.00	107,649	2.00	119,377	2.00	119,377	DATA ANALYST	2.00	110,009	0.00	0	0.00	0
1.00	64,634	1.00	66,889	1.00	69,920	1.00	69,920	DATA ANALYST/SR	1.00	68,786	0.00	0	0.00	0
2.07	81,747	1.00	42,001	1.00	45,234	1.00	45,234	DATA TECHNICIAN	1.00	44,907	0.00	0	0.00	0
0.27	42,867	0.09	13,979	0.00	0	0.00	0	DEPARTMENT DIRECTOR 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	57,141	0.50	57,141	DIVISION DIRECTOR 2	0.50	60,252	0.00	0	0.00	0
0.46	73,503	0.00	0	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
0.22	8,513	0.50	22,236	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.78	40,694	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.27	67,450	0.47	27,021	0.00	0	0.00	0	FINANCE SPECIALIST/SR	0.00	0	0.00	0	0.00	0
0.37	24,243	0.53	35,103	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.22	13,419	0.19	12,145	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.15	10,880	0.40	30,619	0.00	0	0.00	0	HUMAN RESOURCES ANALYST, SENI	0.00	0	0.00	0	0.00	0
0.15	13,508	0.27	26,350	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 2	0.00	0	0.00	0	0.00	0
0.16	8,221	0.13	6,805	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	182,020	2.00	182,020	MANAGER, SR	1.50	139,251	0.00	0	0.00	0
22.13	1,288,463	18.70	1,067,989	16.10	961,543	16.10	961,543	MENTAL HEALTH CONSULTANT	23.76	1,429,838	0.00	0	0.00	0
1.00	134,473	0.50	70,245	0.63	88,508	0.63	88,508	MENTAL HEALTH DIRECTOR	0.63	67,109	0.00	0	0.00	0
1.60	56,116	0.38	13,316	1.00	31,216	1.00	31,216	OFFICE ASSISTANT 2	3.00	104,209	0.00	0	0.00	0
0.28	9,398	1.48	54,013	1.30	49,652	1.30	49,652	OFFICE ASSISTANT/SR	1.30	50,793	0.00	0	0.00	0
0.00	0	1.50	130,747	1.00	72,114	1.00	72,114	PROGRAM MANAGER 1	1.00	76,691	0.00	0	0.00	0
2.98	281,058	2.80	275,999	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.27	30,564	0.68	77,665	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.65	91,938	1.00	49,822	3.40	174,537	3.40	174,537	PROGRAM SPECIALIST	4.40	222,735	0.00	0	0.00	0
2.00	126,373	2.30	147,181	1.90	140,733	1.90	140,733	PROGRAM SPECIALIST/SR	0.60	41,450	0.00	0	0.00	0
2.23	164,885	1.59	123,852	3.00	208,406	3.00	208,406	PROGRAM SUPERVISOR	2.00	146,034	0.00	0	0.00	0
2.00	84,160	1.00	39,476	1.00	41,295	1.00	41,295	PROGRAM TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.65	117,808	0.75	136,320	0.75	136,320	PSYCHIATRIST	0.80	153,441	0.00	0	0.00	0
0.27	23,986	0.18	13,784	0.00	0	0.00	0	PUBLIC RELATIONS COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	100,867	1.00	100,867	QUALITY MANAGER	1.00	106,360	0.00	0	0.00	0
0.00	0	0.18	7,073	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
0.42	25,878	0.18	11,193	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST, S	0.00	0	0.00	0	0.00	0
0.41	26,366	0.50	32,964	0.80	55,145	0.80	55,145	RESEARCH/EVALUATION ANALYST/SR	0.80	56,405	0.00	0	0.00	0
0.00	-261,535	0.00	-564,254	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0

48.03 2,739,449 45.19 2,337,022 44.88 2,870,482 44.88 2,870,482 TOTAL BUDGET 51.79 3,190,10& 0.00 0 0.00 0

Departmental Budget Detail by Fund

fy2013 proposed budget

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Departmental Budget Detail by Fund

fy2013 proposed budget

Department of County Management Expenditure and Position Detail by Fund

Departmental Budget Detail by Fund

fy2013 proposed budget

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DEPARTMENT OF COUNTY MANAGEMENT

FUND 1000: General Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
11,581,294	11,610,020	12,442,193	12,440,105	60000	Permanent	12,809,239	0	0
170,179	220,425	240,517	240,517	60100	Temporary	278,267	0	0
13,404	15,768	12,800	12,800	60110	Overtime	11,800	0	0
17,463	17,510	14,080	14,080	60120	Premium	26,180	0	0
3,370,106	3,523,040	3,761,017	3,760,354	60130	Salary-Related Exp	3,871,097	0	0
32,579	30,981	39,241	39,241	60135	Non-Base Fringe	35,039	0	0
3,212,855	3,506,072	3,890,929	3,890,752	60140	Insurance Benefits	4,073,089	0	0
16,371	14,329	27,737	27,737	60145	Non-Base Insurance	22,537	0	0
15,717	-908	0	0	90001	ATYP Posting (CATS)	0	0	0
2,763	6,042	0	0	90002	ATYP On Call (CATS)	0	0	0
6,739	110	0	0	93002	Assess Labor	0	0	0
491	151	0	0	95102	Settle Labor	0	0	0
18,439,959	18,943,541	20,428,514	20,425,586	TOTAL Personal Services		21,127,248	0	0
0	859,165	431,868	431,868	60160	Pass-Thru & Pgm Supt	434,268	0	0
1,781,967	1,614,038	2,114,273	2,109,519	60170	Professional Services	2,432,975	0	0
1,781,967	2,473,203	2,546,141	2,541,387	TOTAL Contractual Services		2,867,243	0	0
124,643	159,881	133,903	133,903	60180	Printing	134,185	0	0
0	3,295	5,270	5,270	60190	Utilities	3,000	0	0
-110	125	35,691	35,691	60200	Communications	37,950	0	0
570	5,320	2,180	2,180	60210	Rentals	2,180	0	0
85,250	90,158	792,025	792,025	60220	Repairs and Maintenance	244,844	0	0
942	3,178	3,700	3,700	60230	Postage	2,900	0	0
148,861	153,741	160,500	168,182	60240	Supplies	161,433	0	0
2	3	0	0	60246	Medical & Dental Supplies	0	0	0
1,298	11	0	0	60250	Food	0	0	0
96,450	115,667	133,988	133,988	60260	Travel & Training	151,925	0	0
49,766	56,374	73,980	73,980	60270	Local Travel/Mileage	78,802	0	0
341,142	319,501	326,396	326,396	60290	Software Licenses/Maint	431,981	0	0
0	5,071	0	0	60320	Refunds	0	0	0
0	56,695	0	0	60330	Claims Paid	0	0	0
77,417	71,823	96,390	96,390	60340	Dues & Subscriptions	96,716	0	0
191,373	135,084	176,920	176,920	60370	Intl Svc Telephone	153,629	0	0
4,287,877	1,758,049	1,816,168	1,816,168	60380	Intl Svc Data Processing	2,031,455	0	0
129,526	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
12,020	6,921	7,214	7,214	60410	Intl Svc Motor Pool	10,529	0	0
1,942	2,946	2,605	2,605	60420	Intl Svc Electronics	3,105	0	0
1,606,051	1,682,223	1,712,797	1,712,797	60430	Intl Svc Bldg Mgmt	1,567,058	0	0
2,606	4,203	0	0	60440	Intl Svc Other	0	0	0
397,716	359,839	373,270	375,965	60460	Intl Svc Dist/Postage	355,258	0	0
100	0	0	0	60570	Bad Debt Expense	0	0	0
0	-679	0	0	60680	Cash Discounts Taken	0	0	0
1,749	0	0	0	93007	Assess Int Svc Expenses	0	0	0
73	9	0	0	95110	Settle Inv Acct	0	0	0
63,917	82,013	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
7,621,180	5,071,452	5,852,997	5,863,374	TOTAL Materials & Supplies		5,466,950	0	0
0	13,445	8,000	8,000	60550	Capital Equipment	8,000	0	0
0	13,445	8,000	8,000	TOTAL Capital Outlay		8,000	0	0
27,843,106	26,501,641	28,835,652	28,838,347	TOTAL BUDGET		29,469,441	0	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	131,191	3.00	135,846	3.00	140,453	3.00	140,453	A&T ADMINISTRATIVE ASSISTANT	3.00	142,124	0.00	0	0.00	0
2.00	95,298	1.00	49,339	1.00	50,070	1.00	50,070	A&T COLLECTION SPECIALIST	1.00	49,712	0.00	0	0.00	0
4.00	159,452	4.00	170,943	4.00	167,472	4.00	167,472	A&T DATA VERIFICATION OPERATOR	4.00	175,262	0.00	0	0.00	0
1.00	40,434	1.00	41,227	1.00	43,066	1.00	43,066	A&T DATA VERIFICATION OPR/SR	1.00	43,592	0.00	0	0.00	0
31.00	1,159,885	29.00	1,188,900	28.00	1,186,476	28.00	1,186,476	A&T TECHNICIAN 1	26.00	1,119,819	0.00	0	0.00	0
19.50	872,152	16.50	759,508	17.50	825,808	17.50	825,808	A&T TECHNICIAN 2	17.50	824,324	0.00	0	0.00	0
1.00	48,572	0.00	0	0.00	0	0.00	0	A&T TECHNICIAN 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.94	120,424	1.94	120,424	ADMINISTRATIVE ANALYST	2.00	123,007	0.00	0	0.00	0
2.00	130,720	2.00	136,566	2.00	147,969	2.00	147,969	ADMINISTRATIVE ANALYST, SENIOR	1.00	78,897	0.00	0	0.00	0
0.00	0	1.00	47,086	1.00	49,258	1.00	49,258	ADMINISTRATIVE ASSISTANT	1.00	50,354	0.00	0	0.00	0
1.00	102,363	0.00	0	0.00	0	0.00	0	ASSESSMENT MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
3.00	204,362	4.00	249,378	4.00	251,180	4.00	251,180	BUDGET ANALYST, SENIOR	4.00	265,105	0.00	0	0.00	0
3.00	215,468	2.00	155,208	2.00	155,209	2.00	155,209	BUDGET ANALYST/PRINCIPAL	2.00	156,342	0.00	0	0.00	0
2.00	173,844	2.00	181,622	1.00	89,034	1.00	89,034	CHIEF APPRAISER	1.00	106,876	0.00	0	0.00	0
0.90	126,290	0.90	130,728	0.85	130,562	0.85	130,562	CHIEF FINANCIAL OFFICER	0.30	39,525	0.00	0	0.00	0
2.00	112,091	2.00	103,994	1.00	52,513	1.00	52,513	CONTRACT SPECIALIST	2.00	114,405	0.00	0	0.00	0
0.00	0	0.00	0	1.00	61,554	1.00	61,554	CONTRACT SPECIALIST/SR	1.00	65,082	0.00	0	0.00	0
0.00	0	0.00	0	1.00	116,744	1.00	116,744	COUNTY ASSESSOR	1.00	124,154	0.00	0	0.00	0
1.00	56,312	1.00	51,845	1.00	54,210	1.00	54,210	DATA ANALYST	2.00	117,418	0.00	0	0.00	0
6.00	391,653	6.00	405,569	6.00	424,056	6.00	424,056	DATA ANALYST/SR	7.00	504,459	0.00	0	0.00	0
1.00	129,022	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	146,900	1.00	185,737	1.00	185,737	DEPARTMENT DIRECTOR 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPT DIRECTOR PRINCIPAL/COO	1.00	168,760	0.00	0	0.00	0
0.00	0	0.00	0	1.00	93,486	1.00	93,486	ECONOMIST	1.00	99,420	0.00	0	0.00	0
6.00	521,287	6.00	542,429	5.75	524,187	5.75	524,187	FINANCE MANAGER	5.00	488,629	0.00	0	0.00	0
0.00	0	0.00	0	1.00	116,744	1.00	116,744	FINANCE MANAGER, SR	2.00	216,227	0.00	0	0.00	0
7.60	347,925	6.50	298,700	8.00	370,171	8.00	370,171	FINANCE SPECIALIST 1	8.00	381,039	0.00	0	0.00	0
10.80	578,307	11.80	641,889	11.80	661,572	11.80	661,572	FINANCE SPECIALIST 2	11.80	651,584	0.00	0	0.00	0
7.00	412,289	5.00	285,191	5.00	293,955	5.00	293,955	FINANCE SPECIALIST/SR	5.00	299,828	0.00	0	0.00	0
2.00	129,480	3.00	206,179	3.00	206,179	3.00	206,179	FINANCE SUPERVISOR	3.00	219,267	0.00	0	0.00	0
2.00	82,547	2.50	102,924	2.00	88,005	2.00	88,005	FINANCE TECHNICIAN	2.00	88,276	0.00	0	0.00	0
1.00	43,953	1.00	45,516	1.00	47,570	1.00	47,570	GIS CARTOGRAPHER	1.00	48,641	0.00	0	0.00	0
4.00	212,889	4.00	226,908	4.00	232,020	4.00	232,020	GIS CARTOGRAPHER/SR	4.00	230,380	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	1.00	55,155	0.00	0	0.00	0
2.00	143,523	1.00	76,203	2.00	159,863	2.00	159,863	HUMAN RESOURCES ANALYST, SENIO	2.50	199,418	0.00	0	0.00	0
1.00	133,138	1.00	139,095	1.00	139,095	1.00	139,095	HUMAN RESOURCES DIRECTOR	0.83	122,777	0.00	0	0.00	0
3.00	235,395	6.00	497,004	5.00	422,159	5.00	422,159	HUMAN RESOURCES MANAGER 1	6.00	530,750	0.00	0	0.00	0
5.85	563,854	4.75	479,119	4.75	479,118	4.75	479,118	HUMAN RESOURCES MANAGER 2	3.75	402,264	0.00	0	0.00	0
1.00	111,744	0.85	99,232	0.85	112,553	0.85	112,553	HUMAN RESOURCES MANAGER/SENI	0.85	95,865	0.00	0	0.00	0
1.00	48,299	0.50	25,011	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
3.00	136,252	3.00	142,349	3.00	142,349	3.00	142,349	HUMAN RESOURCES TECHNICIAN	2.00	93,116	0.00	0	0.00	0
0.00	0	1.00	58,819	0.00	0	0.00	0	INDUSTRIAL APPRAISER	1.00	68,786	0.00	0	0.00	0
1.00	87,049	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT 2/NR	0.00	0	0.00	0	0.00	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	76,274	1.00	79,686	0.00	0	0.00	0	MANAGEMENT ASSISTANT	1.00	75,188	0.00	0	0.00	0
0.00	0	0.00	0	1.00	100,867	1.00	100,867	MANAGER, SR	1.00	105,819	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSIST 2/NR	1.00	38,458	0.00	0	0.00	0
1.00	31,411	3.00	101,598	2.00	66,594	2.00	66,594	OFFICE ASSISTANT 2	1.00	33,311	0.00	0	0.00	0
3.00	109,002	2.00	81,531	1.00	39,456	1.00	39,456	OFFICE ASSISTANT/SR	1.00	40,369	0.00	0	0.00	0
5.00	263,295	5.00	282,803	4.00	213,664	4.00	213,664	OPERATIONS SUPERVISOR	4.00	227,227	0.00	0	0.00	0
1.00	59,267	1.00	61,919	1.00	48,504	1.00	48,504	PAYROLL SPECIALIST	1.00	51,583	0.00	0	0.00	0
4.00	194,820	4.00	201,766	4.00	210,838	4.00	210,838	PROCUREMENT ANALYST	4.00	215,753	0.00	0	0.00	0
6.00	352,980	5.00	296,088	5.00	308,428	5.00	308,428	PROCUREMENT ANALYST/SR	5.00	316,017	0.00	0	0.00	0
1.00	40,811	1.00	42,252	1.00	44,176	1.00	44,176	PROCUREMENT ASSOCIATE	1.00	45,198	0.00	0	0.00	0
1.00	56,379	1.00	58,394	1.00	50,070	1.00	50,070	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
3.00	230,985	5.00	399,838	4.00	313,753	4.00	313,753	PROGRAM MANAGER 1	4.00	344,751	0.00	0	0.00	0
4.00	371,326	3.75	346,019	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
2.50	279,361	2.00	233,488	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.00	54,766	1.00	56,716	1.00	59,284	1.00	59,284	PROGRAM SPECIALIST	1.00	61,131	0.00	0	0.00	0
7.00	507,105	6.00	424,737	4.00	266,725	4.00	266,725	PROGRAM SUPERVISOR	2.00	140,770	0.00	0	0.00	0
1.00	65,332	1.00	72,470	0.50	37,872	0.50	37,872	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
9.00	393,702	9.00	412,474	9.00	457,136	9.00	457,136	PROPERTY APPRAISER 1	6.00	297,877	0.00	0	0.00	0
26.00	1,441,608	29.00	1,624,959	30.00	1,700,784	30.00	1,700,784	PROPERTY APPRAISER 2	34.00	1,944,388	0.00	0	0.00	0
0.00	-21,595	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	0	0.00	0	0.00	0
0.00	-970,059	0.00	-1,161,177	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
2.00	107,484	3.00	173,232	3.00	183,221	3.00	183,221	TAX EXEMPTION SPECIALIST	4.00	244,887	0.00	0	0.00	0
220.15	11,581,294	217.05	11,610,020	208.94	12,442,193	208.94	12,442,193	TOTAL BUDGET	209.53	12,743,366	0.00	0	0.00	0

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
80,513	62,634	102,500	102,500	60160 Pass-Thru & Pgm Supt	100,000	0	0
940	671	0	0	60170 Professional Services	0	0	0
81,453	63,305	102,500	102,500	TOTAL Contractual Services	100,000	0	0
2,190	1,076	2,500	2,500	60350 Central Indirect	2,080	0	0
2,190	1,076	2,500	2,500	TOTAL Materials & Supplies	2,080	0	0
83,643	64,381	105,000	105,000	TOTAL BUDGET	102,080	0	0

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
21,119	0	0	0	60110 Overtime	0	0	0
6,196	0	0	0	60130 Salary-Related Exp	0	0	0
5,280	0	0	0	60140 Insurance Benefits	0	0	0
14,785	0	0	0	90001 ATYP Posting (CATS)	0	0	0
1,120	0	0	0	90002 ATYP On Call (CATS)	0	0	0
-2,831	0	0	0	93002 Assess Labor	0	0	0
45,669	0	0	0	TOTAL Personal Services	0	0	0
10,387	54,174	0	0	60170 Professional Services	0	0	0
10,387	54,174	0	0	TOTAL Contractual Services	0	0	0
153	0	0	0	60180 Printing	0	0	0
566	0	0	0	60240 Supplies	0	0	0
887	0	0	0	60350 Central Indirect	0	0	0
1,606	0	0	0	TOTAL Materials & Supplies	0	0	0
57,662	54,174	0	0	TOTAL BUDGET	0	0	0

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
76,691	0	0	0	60000 Permanent	0	0	0
22,322	0	0	0	60130 Salary-Related Exp	0	0	0
22,362	0	0	0	60140 Insurance Benefits	0	0	0
121,374	0	0	0	TOTAL Personal Services	0	0	0
392,925	0	0	0	60160 Pass-Thru & Pgm Supt	0	0	0
40,969	0	0	0	60170 Professional Services	0	0	0
433,894	0	0	0	TOTAL Contractual Services	0	0	0
1,391	0	0	0	60180 Printing	0	0	0
2,724	0	0	0	60190 Utilities	0	0	0
1,856	0	0	0	60220 Repairs and Maintenance	0	0	0
735	0	0	0	60240 Supplies	0	0	0
1,087	0	0	0	60260 Travel & Training	0	0	0
4	0	0	0	60270 Local Travel/Mileage	0	0	0
16,415	0	0	0	60350 Central Indirect	0	0	0
12,684	0	0	0	60355 Dept Indirect	0	0	0
1,606	0	0	0	60370 Intl Svc Telephone	0	0	0
7,096	0	0	0	60380 Intl Svc Data Processing	0	0	0
530	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
880	0	0	0	60410 Intl Svc Motor Pool	0	0	0
15,328	0	0	0	60430 Intl Svc Bldg Mgmt	0	0	0
831	0	0	0	60460 Intl Svc Dist/Postage	0	0	0
63,167	0	0	0	TOTAL Materials & Supplies	0	0	0
618,436	0	0	0	TOTAL BUDGET	0	0	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	22,734	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	75,624	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	-21,667	0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.50	76,691	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT OF COUNTY MANAGEMENT

FUND 2504: Financed Projects Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	0	102,103	102,103	60000 Permanent	0	0	0
0	0	0	0	60100 Temporary	194,797	0	0
0	0	29,712	29,712	60130 Salary-Related Exp	0	0	0
0	0	0	0	60135 Non-Base Fringe	59,803	0	0
0	0	22,221	22,221	60140 Insurance Benefits	0	0	0
0	0	0	0	60145 Non-Base Insurance	44,862	0	0
0	0	154,036	154,036	TOTAL Personal Services	299,462	0	0
647,175	558,095	2,031,981	2,031,981	60170 Professional Services	1,780,016	0	0
647,175	558,095	2,031,981	2,031,981	TOTAL Contractual Services	1,780,016	0	0
16,914	0	12,000	12,000	60220 Repairs and Maintenance	12,000	0	0
0	53	0	0	60230 Postage	0	0	0
26	90	128,588	128,588	60240 Supplies	128,538	0	0
33,141	26,390	158,426	158,426	60260 Travel & Training	130,851	0	0
496,746	475,774	1,216,007	1,216,007	60290 Software Licenses/Maint	1,180,416	0	0
0	54,464	0	0	60380 Intl Svc Data Processing	0	0	0
546,827	556,771	1,515,021	1,515,021	TOTAL Materials & Supplies	1,451,805	0	0
302,889	0	0	0	60550 Capital Equipment	0	0	0
302,889	0	0	0	TOTAL Capital Outlay	0	0	0
1,496,890	1,114,866	3,701,038	3,701,038	TOTAL BUDGET	3,531,283	0	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	97,730	1.00	102,103	1.00	102,103	1.00	102,103	IT PROJECT MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	-97,730	0.00	-102,103	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	0	1.00	0	1.00	102,103	1.00	102,103	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3500: Risk Management Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
1,150,185	1,285,613	1,207,614	1,242,126	60000 Permanent	1,428,253	0	0
48,019	13,325	53,245	53,245	60100 Temporary	54,750	0	0
669	102	0	0	60110 Overtime	0	0	0
329,919	378,557	431,351	441,394	60130 Salary-Related Exp	429,640	0	0
4,001	3,163	16,346	16,346	60135 Non-Base Fringe	4,473	0	0
272,819	333,906	336,926	346,632	60140 Insurance Benefits	401,186	0	0
2,022	632	18,068	18,068	60145 Non-Base Insurance	2,655	0	0
604,814	516,722	0	0	90001 ATYP Posting (CATS)	0	0	0
0	-5,926	0	0	90002 ATYP On Call (CATS)	0	0	0
3,949	27	0	0	95102 Settle Labor	0	0	0
2,416,396	2,526,120	2,063,550	2,117,811	TOTAL Personal Services	2,320,957	0	0
108,009	83,410	0	0	60150 Cnty Match & Sharing	0	0	0
1,475,270	1,418,242	1,594,254	1,594,254	60170 Professional Services	1,709,200	0	0
1,583,278	1,501,652	1,594,254	1,594,254	TOTAL Contractual Services	1,709,200	0	0
17,793	17,831	25,600	25,600	60180 Printing	27,745	0	0
0	0	4,783	4,783	60200 Communications	5,943	0	0
0	250	0	0	60210 Rentals	0	0	0
0	789	7,607	7,607	60220 Repairs and Maintenance	9,000	0	0
396	876	1,050	1,050	60230 Postage	1,050	0	0
40,313	35,307	59,073	59,073	60240 Supplies	61,873	0	0
15	31	0	0	60246 Medical & Dental Supplies	0	0	0
16,997	14,512	34,030	34,030	60260 Travel & Training	40,830	0	0
1,187,525	1,261,151	1,272,621	1,272,621	60270 Local Travel/Mileage	1,367,738	0	0
38,366,300	41,620,710	49,410,381	49,410,381	60280 Insurance	52,069,201	0	0
308	2,125	4,000	4,000	60290 Software Licenses/Maint	15,676	0	0
4,141,246	4,227,097	4,750,000	4,750,000	60310 Drugs	4,250,000	0	0
5,008	2,648	4,000	4,000	60320 Refunds	3,500	0	0
23,559,693	24,873,932	30,792,798	31,135,429	60330 Claims Paid	32,025,921	0	0
3,688	6,000	6,280	6,280	60340 Dues & Subscriptions	11,280	0	0
21,426	15,183	14,269	14,269	60370 Intl Svc Telephone	15,488	0	0
53,115	74,732	102,315	102,315	60380 Intl Svc Data Processing	116,934	0	0
8,126	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
6,338	6,133	6,356	6,356	60410 Intl Svc Motor Pool	1,695	0	0
213	0	0	0	60420 Intl Svc Electronics	0	0	0
230,592	221,919	233,876	233,876	60430 Intl Svc Bldg Mgmt	253,486	0	0
318	770	0	0	60440 Intl Svc Other	0	0	0
27,412	28,273	29,724	29,724	60460 Intl Svc Dist/Postage	29,423	0	0
50	0	0	0	60660 Goods Issue	0	0	0
-60,343	-63,521	0	0	60680 Cash Discounts Taken	0	0	0
23,849	21,982	0	0	95101 Settle Matr'l & Svcs	0	0	0
1	12	0	0	95110 Settle Inv Acct	0	0	0
234	0	0	0	95112 Settle Equip Use	0	0	0
11,402	9,319	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
67,662,015	72,378,061	86,758,763	87,101,394	TOTAL Materials & Supplies	90,306,783	0	0
71,661,690	76,405,834	90,416,567	90,813,459	TOTAL BUDGET	94,336,940	0	0

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3500: Risk Management Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.10	21,062	0.10	14,526	0.15	23,040	0.15	23,040	CHIEF FINANCIAL OFFICER	0.70	92,225	0.00	0	0.00	0
1.00	91,947	1.00	96,061	0.25	25,622	0.25	25,622	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
2.00	118,405	1.00	61,240	1.00	61,240	1.00	61,240	HUMAN RESOURCES ANALYST 1	1.00	64,068	0.00	0	0.00	0
4.00	241,427	5.00	314,694	4.00	257,961	4.00	257,961	HUMAN RESOURCES ANALYST 2	4.00	259,433	0.00	0	0.00	0
2.00	99,830	1.00	67,094	1.00	69,280	1.00	69,280	HUMAN RESOURCES ANALYST 2	1.00	68,786	0.00	0	0.00	0
4.00	300,511	5.00	375,594	6.00	445,704	6.00	445,704	HUMAN RESOURCES ANALYST, SENIO	7.00	545,979	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES DIRECTOR	0.17	25,147	0.00	0	0.00	0
1.00	81,794	1.00	85,453	1.00	85,453	1.00	85,453	HUMAN RESOURCES MANAGER 1	2.00	181,308	0.00	0	0.00	0
1.15	110,862	1.25	126,085	1.25	126,084	1.25	126,084	HUMAN RESOURCES MANAGER 2	1.25	118,117	0.00	0	0.00	0
0.00	0	0.15	17,512	0.15	19,862	0.15	19,862	HUMAN RESOURCES MANAGER/SENI	0.15	16,917	0.00	0	0.00	0
0.00	0	0.00	0	1.00	38,224	1.00	38,224	HUMAN RESOURCES TECHNICIAN	1.00	40,650	0.00	0	0.00	0
1.50	61,408	1.50	62,133	1.50	55,144	1.50	55,144	OFFICE ASSISTANT/SR	2.00	81,498	0.00	0	0.00	0
0.00	0	0.25	25,217	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	-24,818	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	0	0.00	0	0.00	0
0.00	47,757	0.00	40,004	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
16.75	1,150,185	17.25	1,285,613	17.30	1,207,614	17.30	1,207,614	TOTAL BUDGET	20.27	1,494,128	0.00	0	0.00	0

Departmental Budget Detail by Fund

fy2013 proposed budget

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Departmental Budget Detail by Fund

fy2013 proposed budget

District Attorney's Office Expenditure and Position Detail by Fund

Departmental Budget Detail by Fund

fy2013 proposed budget

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DISTRICT ATTORNEY

FUND 1000: General Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
9,317,395	9,883,307	10,027,215	10,046,157	60000 Permanent	10,494,990	0	0
431,022	535,273	73,000	73,000	60100 Temporary	91,000	0	0
7,562	26,557	10,000	10,000	60110 Overtime	7,500	0	0
5,994	12,159	0	0	60120 Premium	0	0	0
2,722,222	2,986,983	3,002,527	3,008,342	60130 Salary-Related Exp	3,150,090	0	0
45,760	57,244	0	0	60135 Non-Base Fringe	0	0	0
2,376,595	2,693,929	2,740,093	2,748,379	60140 Insurance Benefits	2,866,482	0	0
51,436	52,497	0	0	60145 Non-Base Insurance	0	0	0
0	1,075	0	0	90001 ATYP Posting (CATS)	0	0	0
437	0	0	0	90002 ATYP On Call (CATS)	0	0	0
156,235	219,479	0	0	93002 Assess Labor	0	0	0
94	77	0	0	95102 Settle Labor	0	0	0
15,114,752	16,468,580	15,852,835	15,885,878	TOTAL Personal Services	16,610,062	0	0
270,240	290,810	285,304	285,304	60170 Professional Services	298,022	0	0
270,240	290,810	285,304	285,304	TOTAL Contractual Services	298,022	0	0
53,357	52,812	35,255	35,255	60180 Printing	35,866	0	0
42,133	43,070	42,095	42,095	60200 Communications	50,554	0	0
9,862	9,855	7,898	7,898	60210 Rentals	8,095	0	0
14,924	8,020	5,047	5,047	60220 Repairs and Maintenance	5,117	0	0
236	630	815	815	60230 Postage	813	0	0
83,235	90,780	120,087	120,087	60240 Supplies	168,089	0	0
0	12	0	0	60246 Medical & Dental Supplies	0	0	0
11,715	12,590	16,274	16,274	60260 Travel & Training	16,323	0	0
13,692	25,366	13,341	13,341	60270 Local Travel/Mileage	13,546	0	0
174,716	195,209	204,726	204,726	60290 Software Licenses/Maint	209,844	0	0
35	0	0	0	60320 Refunds	0	0	0
0	100	0	0	60330 Claims Paid	0	0	0
85,122	64,123	73,613	73,613	60340 Dues & Subscriptions	65,000	0	0
158,888	124,101	152,730	152,730	60370 Intl Svc Telephone	142,607	0	0
299,365	421,122	387,900	387,900	60380 Intl Svc Data Processing	558,802	0	0
53,200	37,800	31,500	31,500	60390 Intl Svc PC Flat Fee	0	0	0
95,329	105,747	102,482	102,482	60410 Intl Svc Motor Pool	91,610	0	0
775	1,008	1,172	1,172	60420 Intl Svc Electronics	972	0	0
714,572	758,116	601,008	601,008	60430 Intl Svc Bldg Mgmt	745,153	0	0
4,718	2,090	0	0	60440 Intl Svc Other	0	0	0
265,625	244,599	269,010	269,010	60460 Intl Svc Dist/Postage	245,506	0	0
1,578	0	0	0	60660 Goods Issue	0	0	0
-318	-139	0	0	60680 Cash Discounts Taken	0	0	0
8	5	0	0	95110 Settle Inv Acct	0	0	0
19,612	24,399	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
2,102,377	2,221,413	2,064,953	2,064,953	TOTAL Materials & Supplies	2,357,897	0	0
17,487,369	18,980,804	18,203,092	18,236,135	TOTAL BUDGET	19,265,981	0	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 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	2.00	194,222	2.00	194,222	D A ADMINISTRATIVE MANAGER	2.00	206,550	0.00	0	0.00	0
3.63	206,186	3.63	213,763	3.64	221,312	3.64	221,312	D A INVESTIGATOR	3.64	216,535	0.00	0	0.00	0
1.00	75,624	1.00	79,008	1.00	79,008	1.00	79,008	D A INVESTIGATOR/CHIEF	1.00	69,235	0.00	0	0.00	0
1.00	50,003	1.00	51,789	1.00	54,162	1.00	54,162	DATA ANALYST	1.00	55,395	0.00	0	0.00	0
1.00	98,114	1.00	110,418	1.00	141,586	1.00	141,586	DEPUTY DIST ATTY/FIRST ASST	1.00	120,000	0.00	0	0.00	0
13.00	852,386	11.00	712,110	11.00	730,290	11.00	730,290	DEPUTY DISTRICT ATTORNEY 1	10.00	722,086	0.00	0	0.00	0
12.92	982,234	15.35	1,141,192	14.87	1,185,245	14.87	1,185,245	DEPUTY DISTRICT ATTORNEY 2	13.47	1,180,729	0.00	0	0.00	0
19.57	2,005,035	16.75	1,755,631	21.76	2,289,110	21.76	2,289,110	DEPUTY DISTRICT ATTORNEY 3	21.42	2,483,713	0.00	0	0.00	0
11.90	1,586,587	11.90	1,591,708	9.90	1,337,959	9.90	1,337,959	DEPUTY DISTRICT ATTORNEY 4	9.90	1,464,091	0.00	0	0.00	0
2.00	279,266	2.00	299,150	2.00	311,236	2.00	311,236	DEPUTY DISTRICT ATTORNEY/CHIEF	2.00	311,236	0.00	0	0.00	0
1.00	59,481	1.00	61,588	0.00	0	0.00	0	DESKTOP SUPPORT SPECIALIST/SENI	0.00	0	0.00	0	0.00	0
1.00	68,886	1.00	70,996	1.00	73,518	1.00	73,518	DEVELOPMENT ANALYST	1.00	73,008	0.00	0	0.00	0
1.00	75,221	1.00	77,894	1.00	81,437	1.00	81,437	DEVELOPMENT ANALYST/SR	1.00	83,325	0.00	0	0.00	0
0.00	0	1.00	37,772	0.00	0	0.00	0	DISEASE INTERVENTION SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	50,348	1.00	50,348	1.00	50,348	1.00	50,348	DISTRICT ATTORNEY	1.00	50,348	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES MAINTENANCE SUPR	1.00	59,603	0.00	0	0.00	0
1.00	41,969	1.00	43,474	1.00	45,468	1.00	45,468	FINANCE SPECIALIST 1	1.00	46,493	0.00	0	0.00	0
1.00	55,165	1.00	60,271	1.00	62,985	1.00	62,985	FINANCE SPECIALIST/SR	1.00	64,387	0.00	0	0.00	0
0.00	0	0.00	0	1.00	39,710	1.00	39,710	FINANCE TECHNICIAN	1.00	40,626	0.00	0	0.00	0
1.00	53,646	1.00	56,045	1.00	56,046	1.00	56,046	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	53,514	0.50	18,923	0.50	18,923	HUMAN RESOURCES TECHNICIAN	0.50	18,923	0.00	0	0.00	0
1.00	41,556	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	64,358	1.00	64,358	INFORMATION SPECIALIST 2	1.00	64,771	0.00	0	0.00	0
0.00	0	0.00	0	1.00	73,518	1.00	73,518	INFORMATION SPECIALIST 3	1.00	73,008	0.00	0	0.00	0
1.00	88,722	1.00	92,690	1.00	92,690	1.00	92,690	IT MANAGER 1	1.00	98,574	0.00	0	0.00	0
12.00	473,884	12.88	523,784	11.00	468,929	11.00	468,929	LEGAL ASSISTANT 1	13.00	546,260	0.00	0	0.00	0
6.00	272,215	6.00	278,121	6.00	281,184	6.00	281,184	LEGAL ASSISTANT 2	6.00	288,123	0.00	0	0.00	0
7.00	362,465	7.00	375,421	6.00	333,729	6.00	333,729	LEGAL ASSISTANT/SR	6.00	334,600	0.00	0	0.00	0
3.00	62,127	3.00	65,583	3.00	65,583	3.00	65,583	LEGAL INTERN	3.00	65,583	0.00	0	0.00	0
2.00	102,680	2.00	109,990	2.00	115,555	2.00	115,555	LEGISLATIVE/ADMIN SECRETARY	2.00	120,343	0.00	0	0.00	0
1.00	67,903	1.00	70,324	0.00	0	0.00	0	NETWORK ADMINISTRATOR	0.00	0	0.00	0	0.00	0
26.00	847,732	25.50	854,585	26.86	934,416	26.86	934,416	OFFICE ASSISTANT 2	25.74	893,140	0.00	0	0.00	0
4.50	177,743	4.50	182,917	4.50	187,723	4.50	187,723	OFFICE ASSISTANT/SR	3.50	145,932	0.00	0	0.00	0
1.00	55,385	1.00	57,862	1.00	57,862	1.00	57,862	OPERATIONS ADMINISTRATOR	1.00	61,535	0.00	0	0.00	0
4.00	218,035	4.00	227,787	3.00	173,586	3.00	173,586	OPERATIONS SUPERVISOR	4.00	227,747	0.00	0	0.00	0
1.00	50,003	1.00	52,067	1.00	54,435	1.00	54,435	PROCUREMENT ANALYST	1.00	55,675	0.00	0	0.00	0
1.00	56,881	1.00	58,916	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
2.00	187,727	2.00	196,126	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	-550,641	0.00	-54,006	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	70,016	1.00	75,000	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
1.46	61,825	2.41	107,040	2.00	84,800	2.00	84,800	SUPPORT ENFORCEMENT AGENT	4.40	195,627	0.00	0	0.00	0
2.90	130,986	3.02	142,429	1.47	66,282	1.47	66,282	VICTIM ADVOCATE	1.24	57,789	0.00	0	0.00	0

150.88	9,317,395	150.94	9,883,307	146.50	10,027,215	146.50	10,027,215	TOTAL BUDGET	146.81	10,494,990	0.00	0	0.00	0
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FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
3,222,574	3,332,429	3,107,231	3,148,673	60000 Permanent	2,887,760	0	0
68,281	28,224	86,500	152,085	60100 Temporary	209,956	0	0
545	1,118	0	0	60110 Overtime	0	0	0
12,377	8,452	0	0	60120 Premium	0	0	0
944,081	1,011,050	938,976	951,407	60130 Salary-Related Exp	873,171	0	0
5,686	2,364	0	0	60135 Non-Base Fringe	0	0	0
855,879	954,683	912,254	918,455	60140 Insurance Benefits	855,225	0	0
2,562	1,190	0	0	60145 Non-Base Insurance	0	0	0
3,325	1,360	0	0	90001 ATYP Posting (CATS)	0	0	0
-157,132	-225,237	0	0	93002 Assess Labor	0	0	0
9	0	0	0	95102 Settle Labor	0	0	0
4,958,187	5,115,634	5,044,961	5,170,620	TOTAL Personal Services	4,826,112	0	0
631,236	668,517	539,104	539,104	60160 Pass-Thru & Pgm Supt	554,180	0	0
23,378	25,516	37,500	37,500	60170 Professional Services	30,000	0	0
654,614	694,033	576,604	576,604	TOTAL Contractual Services	584,180	0	0
15,909	16,012	13,500	13,500	60180 Printing	13,500	0	0
1,993	1,954	1,500	1,500	60200 Communications	3,156	0	0
420	65	1,000	1,000	60220 Repairs and Maintenance	1,000	0	0
0	0	515	515	60230 Postage	515	0	0
16,859	12,724	76,972	85,318	60240 Supplies	18,839	0	0
16,561	31,751	36,913	42,091	60260 Travel & Training	19,580	0	0
1,234	1,798	1,017	1,017	60270 Local Travel/Mileage	1,417	0	0
0	2,769	0	0	60290 Software Licenses/Maint	0	0	0
9,433	0	0	0	60320 Refunds	0	0	0
3,158	2,876	597	597	60340 Dues & Subscriptions	712	0	0
73,551	52,000	82,585	84,988	60350 Central Indirect	61,758	0	0
99,078	121,187	137,967	141,982	60355 Dept Indirect	155,946	0	0
26,767	21,465	27,010	27,838	60370 Intl Svc Telephone	27,052	0	0
36,826	53,551	49,581	49,581	60380 Intl Svc Data Processing	70,108	0	0
9,600	0	4,500	4,500	60390 Intl Svc PC Flat Fee	0	0	0
9,085	6,876	8,769	8,902	60410 Intl Svc Motor Pool	7,833	0	0
47,622	49,310	164,642	164,642	60430 Intl Svc Bldg Mgmt	186,098	0	0
16,743	0	0	0	60440 Intl Svc Other	0	0	0
46,955	43,456	49,016	49,016	60460 Intl Svc Dist/Postage	44,027	0	0
-354	-1,169	0	0	60680 Cash Discounts Taken	0	0	0
1	0	0	0	95110 Settle Inv Acct	0	0	0
1,991	1,205	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
433,432	417,829	656,084	676,987	TOTAL Materials & Supplies	611,541	0	0
0	21,748	0	0	60550 Capital Equipment	0	0	0
0	21,748	0	0	TOTAL Capital Outlay	0	0	0
6,046,233	6,249,244	6,277,649	6,424,211	TOTAL BUDGET	6,021,833	0	0

DISTRICT ATTORNEY

FUND 1505: Federal/State Program Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.37	191,317	3.37	197,855	3.36	202,017	3.36	202,017	D A INVESTIGATOR	3.36	203,110	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY DISTRICT ATTORNEY 1	1.50	90,820	0.00	0	0.00	0
5.08	391,365	5.65	423,914	6.13	494,962	6.13	494,962	DEPUTY DISTRICT ATTORNEY 2	4.03	356,498	0.00	0	0.00	0
4.93	574,218	10.25	1,065,096	6.74	778,297	6.74	778,297	DEPUTY DISTRICT ATTORNEY 3	6.58	806,190	0.00	0	0.00	0
2.10	283,068	2.10	280,890	1.10	150,073	1.10	150,073	DEPUTY DISTRICT ATTORNEY 4	1.10	162,677	0.00	0	0.00	0
0.50	18,060	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
2.00	84,576	1.62	67,383	2.50	104,243	2.50	104,243	LEGAL ASSISTANT 1	1.50	57,763	0.00	0	0.00	0
2.00	82,726	2.00	87,418	2.00	85,229	2.00	85,229	LEGAL ASSISTANT 2	1.70	73,985	0.00	0	0.00	0
1.00	51,312	1.00	53,148	0.00	0	0.00	0	LEGAL ASSISTANT/SR	0.00	0	0.00	0	0.00	0
1.00	66,808	1.00	69,199	0.00	0	0.00	0	NETWORK ADMINISTRATOR	0.00	0	0.00	0	0.00	0
6.00	213,518	6.00	221,120	4.64	171,298	4.64	171,298	OFFICE ASSISTANT 2	4.76	166,635	0.00	0	0.00	0
1.50	63,432	1.50	65,709	2.50	107,559	2.50	107,559	OFFICE ASSISTANT/SR	2.50	104,253	0.00	0	0.00	0
1.00	57,527	1.00	60,101	1.00	60,101	1.00	60,101	OPERATIONS ADMINISTRATOR	1.00	63,916	0.00	0	0.00	0
0.00	0	0.00	0	1.00	54,202	1.00	54,202	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	61,554	1.00	61,554	PROGRAM COORDINATOR	1.00	61,131	0.00	0	0.00	0
0.00	502,419	0.00	81,538	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
10.54	466,305	9.59	437,073	10.00	459,628	10.00	459,628	SUPPORT ENFORCEMENT AGENT	7.60	347,966	0.00	0	0.00	0
0.00	0	0.00	0	1.00	74,517	1.00	74,517	SYSTEMS ADMINISTRATOR	1.00	76,200	0.00	0	0.00	0
3.60	175,923	4.48	221,985	6.03	303,551	6.03	303,551	VICTIM ADVOCATE	6.26	316,616	0.00	0	0.00	0
44.62	3,222,574	49.56	3,332,429	49.00	3,107,231	49.00	3,107,231	TOTAL BUDGET	43.89	2,887,760	0.00	0	0.00	0

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	0	16,923	16,923	60000 Permanent	17,211	0	0
0	0	4,925	4,925	60130 Salary-Related Exp	5,284	0	0
0	0	8,125	8,125	60140 Insurance Benefits	8,452	0	0
0	5,648	0	0	93002 Assess Labor	0	0	0
0	5,648	29,973	29,973	TOTAL Personal Services	30,947	0	0
0	10,237	0	0	60170 Professional Services	0	0	0
0	10,237	0	0	TOTAL Contractual Services	0	0	0
0	2,617	20,000	20,000	60180 Printing	20,000	0	0
0	180	131,000	131,000	60240 Supplies	126,000	0	0
0	9,750	5,000	5,000	60290 Software Licenses/Maint	5,000	0	0
0	141	0	0	60350 Central Indirect	644	0	0
0	334	0	0	60355 Dept Indirect	1,600	0	0
0	13,022	156,000	156,000	TOTAL Materials & Supplies	153,244	0	0
0	21,101	0	0	60550 Capital Equipment	0	0	0
0	21,101	0	0	TOTAL Capital Outlay	0	0	0
0	50,008	185,973	185,973	TOTAL BUDGET	184,191	0	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	15,566	0.50	15,977	0.50	16,923	0.50	16,923	OFFICE ASSISTANT 2	0.50	17,211	0.00	0	0.00	0
0.00	-15,566	0.00	-15,977	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.50	0	0.50	0	0.50	16,923	0.50	16,923	TOTAL BUDGET	0.50	17,211	0.00	0	0.00	0

Departmental Budget Detail by Fund

fy2013 proposed budget

Health Department Expenditure and Position Detail by Fund

Departmental Budget Detail by Fund

fy2013 proposed budget

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HEALTH DEPARTMENT

FUND 1000: General Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
14,190,574	14,553,129	22,836,031	36,803,286	60000	Permanent	38,593,518	0	0
180,205	218,289	1,183,124	1,598,693	60100	Temporary	1,476,339	0	0
393,708	453,302	357,101	358,538	60110	Overtime	285,868	0	0
365,394	400,560	412,135	436,098	60120	Premium	507,203	0	0
4,296,243	4,605,903	7,120,806	11,301,353	60130	Salary-Related Exp	11,838,831	0	0
32,748	34,780	232,553	272,341	60135	Non-Base Fringe	266,031	0	0
3,989,769	4,410,619	7,305,673	11,295,524	60140	Insurance Benefits	12,749,158	0	0
19,797	20,279	56,926	70,716	60145	Non-Base Insurance	53,505	0	0
18,858	370,481	0	0	90001	ATYP Posting (CATS)	0	0	0
1,045,829	1,177,195	0	0	90002	ATYP On Call (CATS)	0	0	0
9,659,170	7,644,643	0	0	93002	Assess Labor	0	0	0
764	563	0	0	95102	Settle Labor	0	0	0
4,807	-34,039	0	0	95200	ATYP Clean Up (Cent)	0	0	0
34,197,866	33,855,703	39,504,349	62,136,549	TOTAL	Personal Services	65,770,453	0	0
1,220,635	2,719,639	1,651,312	1,651,312	60150	Cnty Match & Sharing	2,441,408	0	0
16,916	7,696	21,550	21,550	60155	Direct Prog & Client Assist	37,415	0	0
865,535	477,875	656,908	1,516,659	60160	Pass-Thru & Pgm Supt	732,271	0	0
3,067,605	3,230,690	2,720,591	2,935,862	60170	Professional Services	3,630,045	0	0
-14,908	2,364	0	0	91002	Assess Passthru/Supp	0	0	0
5,155,782	6,438,265	5,050,361	6,125,383	TOTAL	Contractual Services	6,841,139	0	0
167,257	172,051	217,892	250,863	60180	Printing	244,080	0	0
3,743	759	187,834	190,143	60200	Communications	190,803	0	0
9,059	5,753	12,321	18,321	60210	Rentals	18,983	0	0
6,747	1,923	146,848	166,192	60220	Repairs and Maintenance	150,394	0	0
883	671	3,028	3,088	60230	Postage	3,315	0	0
397,831	687,508	556,890	753,580	60240	Supplies	737,693	0	0
0	-175	0	0	60245	Lib Books & Matrls	0	0	0
200,099	241,808	298,216	658,041	60246	Medical & Dental Supplies	398,642	0	0
915	0	16,079	16,079	60250	Food	1,500	0	0
140,095	188,366	208,365	224,911	60260	Travel & Training	225,469	0	0
44,020	45,388	76,924	76,679	60270	Local Travel/Mileage	124,687	0	0
94,875	94,875	0	0	60280	Insurance	0	0	0
1,384,408	1,626,007	1,421,256	1,421,256	60290	Software Licenses/Maint	1,400,003	0	0
1,115,249	951,626	1,000,340	1,059,494	60310	Drugs	897,346	0	0
89,827	0	0	0	60320	Refunds	0	0	0
0	1,077	0	0	60330	Claims Paid	0	0	0
115,586	33,270	149,956	150,756	60340	Dues & Subscriptions	146,051	0	0
0	0	0	589,646	60350	Central Indirect	542,580	0	0
0	0	0	1,516,317	60355	Dept Indirect	1,752,261	0	0
268,238	230,650	451,325	480,042	60370	Intl Svc Telephone	496,367	0	0
1,909,934	2,960,732	2,491,033	2,986,968	60380	Intl Svc Data Processing	3,224,408	0	0
269,568	0	900	900	60390	Intl Svc PC Flat Fee	0	0	0
172,445	145,036	173,482	173,973	60410	Intl Svc Motor Pool	168,866	0	0
1,634	2,806	3,172	3,672	60420	Intl Svc Electronics	12,336	0	0
835,753	1,085,586	2,114,962	2,298,065	60430	Intl Svc Bldg Mgmt	2,036,135	0	0
17,790	16,022	30,981	30,981	60440	Intl Svc Other	47,399	0	0
374,869	173,680	482,242	529,114	60460	Intl Svc Dist/Postage	352,049	0	0
1,131,066	895,219	0	0	93001	Assess Matrl & Svcs	0	0	0
1,042,468	95,376	0	0	93007	Assess Int Svc Expenses	0	0	0

HEALTH DEPARTMENT

FUND 1000: General Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
142	56	0	0	93010 Assess Inv Acct	0	0	0
9	0	0	0	93012 Assess Equip Use	0	0	0
5	0	0	0	93015 Assess Lib Bks & Mat	0	0	0
78,997	49,729	0	0	93016 Assess Med Supplies	0	0	0
0	174	0	0	95101 Settle Matrl & Svcs	0	0	0
219	29	0	0	95110 Settle Inv Acct	0	0	0
0	27	0	0	95112 Settle Equip Use	0	0	0
161,786	311,425	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
10,035,517	10,017,454	10,044,046	13,599,081	TOTAL Materials & Supplies	13,171,367	0	0
26,530	5,117	0	0	60550 Capital Equipment	0	0	0
0	910	0	0	93009 Assess Capital	0	0	0
26,530	6,027	0	0	TOTAL Capital Outlay	0	0	0
49,415,694	50,317,450	54,598,756	81,861,013	TOTAL BUDGET	85,782,959	0	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.70	37,727	0.70	39,414	1.70	87,265	1.70	87,265	ADMINISTRATIVE ANALYST	1.70	92,803	0.00	0	0.00	0
0.00	0	1.00	52,325	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	64,247	1.00	64,247	ADMINISTRATIVE ANALYST, SENIOR	1.30	66,421	0.00	0	0.00	0
1.00	48,974	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	74,886	1.00	78,238	1.00	78,238	1.00	78,238	ADMINISTRATIVE SERV OFFICER	0.00	0	0.00	0	0.00	0
7.80	329,649	7.00	304,341	9.80	410,049	9.80	410,049	ADMINISTRATIVE SPECIALIST	10.80	443,711	0.00	0	0.00	0
2.00	106,968	2.00	109,869	2.00	114,840	2.00	114,840	BUDGET ANALYST	2.00	113,553	0.00	0	0.00	0
1.00	42,293	0.00	0	0.00	0	0.00	0	CLERICAL UNIT COORDINATOR	2.00	91,062	0.00	0	0.00	0
5.09	187,731	4.84	176,999	2.75	110,188	2.75	110,188	CLINIC MEDICAL ASSISTANT	56.32	2,213,863	0.00	0	0.00	0
1.00	63,987	1.00	66,273	0.60	40,352	0.60	40,352	CLINICAL SERVICES SPECIALIST	7.20	431,077	0.00	0	0.00	0
56.58	3,933,426	60.63	4,247,629	56.73	4,123,525	56.73	4,123,525	COMMUNITY HEALTH NURSE	74.31	5,507,508	0.00	0	0.00	0
0.60	18,328	0.80	25,306	1.10	36,241	1.10	36,241	COMMUNITY HEALTH SPECIALIST 1	1.30	45,804	0.00	0	0.00	0
3.70	147,024	1.14	47,028	5.69	245,630	5.69	245,630	COMMUNITY HEALTH SPECIALIST 2	9.06	397,144	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY INFORMATION SPEC	1.00	48,214	0.00	0	0.00	0
2.00	104,098	2.00	108,000	2.00	107,085	2.00	107,085	CONTRACT SPECIALIST	2.00	109,570	0.00	0	0.00	0
0.00	0	1.00	58,840	1.00	61,843	1.00	61,843	CONTRACT SPECIALIST/SR	2.00	125,212	0.00	0	0.00	0
4.00	212,059	4.90	292,303	4.70	286,187	4.70	286,187	DATA ANALYST	6.70	387,262	0.00	0	0.00	0
2.00	129,854	2.00	134,758	2.81	193,211	2.81	193,211	DATA ANALYST/SR	2.00	135,523	0.00	0	0.00	0
0.70	25,209	0.80	29,838	0.80	32,151	0.80	32,151	DENTAL ASSISTANT/EFDA	32.04	1,259,802	0.00	0	0.00	0
0.44	29,878	0.00	0	0.00	0	0.00	0	DENTAL HYGIENIST	6.82	470,347	0.00	0	0.00	0
0.00	0	0.00	0	0.80	100,265	0.80	100,265	DENTIST	8.50	1,099,275	0.00	0	0.00	0
0.70	88,174	0.80	105,280	0.00	0	0.00	0	DENTIST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	156,448	1.00	163,448	1.00	158,687	1.00	158,687	DEPARTMENT DIRECTOR 2	1.00	168,760	0.00	0	0.00	0
1.00	91,894	1.00	96,005	0.00	0	0.00	0	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
0.70	109,600	0.70	114,506	0.70	114,506	0.70	114,506	DEPUTY HEALTH OFFICER	0.30	41,176	0.00	0	0.00	0
6.00	335,040	6.00	331,721	6.00	332,831	6.00	332,831	DEPUTY MEDICAL EXAMINER	6.00	331,155	0.00	0	0.00	0
0.00	0	1.53	87,636	0.25	13,504	0.25	13,504	DIETITIAN (NUTRITIONIST)	0.00	0	0.00	0	0.00	0
2.27	104,470	1.01	48,672	2.30	112,648	2.30	112,648	DISEASE INTERVENTION SPECIALIST	4.31	214,041	0.00	0	0.00	0
0.00	0	0.00	0	1.00	111,178	1.00	111,178	DIVISION DIRECTOR 1	1.00	102,856	0.00	0	0.00	0
0.00	0	0.00	0	1.00	114,542	1.00	114,542	DIVISION DIRECTOR 2	1.00	121,813	0.00	0	0.00	0
6.00	278,798	1.25	44,000	3.00	140,589	3.00	140,589	ELIGIBILITY SPECIALIST	1.40	63,844	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.70	134,257	0.00	0	0.00	0
15.80	864,761	15.57	900,748	15.80	928,745	15.80	928,745	ENVIRONMENTAL HEALTH SPECIALIS	14.35	851,538	0.00	0	0.00	0
1.00	60,273	1.00	59,445	2.00	127,677	2.00	127,677	ENVIRONMENTAL HEALTH SPECIALIS	2.00	125,255	0.00	0	0.00	0
1.00	67,076	1.00	75,817	1.00	75,817	1.00	75,817	ENVIRONMENTAL HEALTH SUPERVIS	1.00	80,630	0.00	0	0.00	0
0.50	19,357	1.75	80,677	1.10	45,280	1.10	45,280	ENVIRONMENTAL HEALTH TRAINEE	1.15	57,571	0.00	0	0.00	0
0.00	0	0.00	0	2.00	212,749	2.00	212,749	EXECUTIVE ADVISOR	2.00	217,686	0.00	0	0.00	0
1.00	52,798	1.00	55,505	1.00	58,005	1.00	58,005	FACILITIES SPECIALIST 2	1.00	59,301	0.00	0	0.00	0
2.00	175,393	2.00	183,239	2.00	183,239	2.00	183,239	FINANCE MANAGER	2.00	194,870	0.00	0	0.00	0
0.00	0	0.00	0	1.00	100,867	1.00	100,867	FINANCE MANAGER, SR	1.00	107,270	0.00	0	0.00	0
2.00	90,808	4.00	179,631	4.00	176,715	4.00	176,715	FINANCE SPECIALIST 1	4.00	176,779	0.00	0	0.00	0
6.00	304,245	5.50	266,066	6.50	321,664	6.50	321,664	FINANCE SPECIALIST 2	6.50	327,386	0.00	0	0.00	0
2.00	114,230	3.00	172,163	3.00	180,164	3.00	180,164	FINANCE SPECIALIST/SR	4.00	240,053	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 1000: General Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.00	261,718	3.00	209,200	3.00	209,201	3.00	209,201	FINANCE SUPERVISOR	3.00	222,479	0.00	0	0.00	0
9.00	354,716	9.00	363,420	8.00	329,805	8.00	329,805	FINANCE TECHNICIAN	9.00	370,546	0.00	0	0.00	0
0.00	0	0.80	36,392	0.80	38,034	0.80	38,034	GRAPHIC DESIGNER	0.80	43,447	0.00	0	0.00	0
1.90	69,300	1.90	71,767	1.90	66,092	1.90	66,092	HEALTH ASSISTANT 1	4.85	181,117	0.00	0	0.00	0
3.10	118,420	3.21	126,415	3.24	130,680	3.24	130,680	HEALTH ASSISTANT 2	1.85	74,766	0.00	0	0.00	0
5.50	261,202	8.13	390,598	10.50	512,885	10.50	512,885	HEALTH EDUCATOR	7.18	364,142	0.00	0	0.00	0
5.80	267,993	5.60	258,966	5.60	268,349	5.60	268,349	HEALTH INFORMATION TECHNICIAN	4.80	226,929	0.00	0	0.00	0
0.92	148,369	1.00	168,486	1.00	168,486	1.00	168,486	HEALTH OFFICER	1.00	179,181	0.00	0	0.00	0
2.00	151,716	2.00	158,505	2.00	133,618	2.00	133,618	HEALTH SERVICES DEVELOPMENT AD	3.00	232,033	0.00	0	0.00	0
1.90	202,190	1.00	111,178	0.00	0	0.00	0	HEALTH SERVICES MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
2.00	114,732	2.00	119,865	2.00	123,838	2.00	123,838	HUMAN RESOURCES ANALYST 1	2.00	128,136	0.00	0	0.00	0
2.80	189,410	2.30	156,027	2.43	156,900	2.43	156,900	HUMAN RESOURCES ANALYST 2	2.43	171,352	0.00	0	0.00	0
2.00	147,293	1.80	120,021	2.00	146,173	2.00	146,173	HUMAN RESOURCES ANALYST, SENIO	2.00	155,451	0.00	0	0.00	0
1.00	77,667	2.00	163,199	2.00	166,506	2.00	166,506	HUMAN RESOURCES MANAGER 1	2.00	173,195	0.00	0	0.00	0
1.00	96,547	1.00	100,867	1.00	100,867	1.00	100,867	HUMAN RESOURCES MANAGER 2	1.00	107,270	0.00	0	0.00	0
1.00	44,916	1.00	46,925	1.90	88,284	1.90	88,284	HUMAN RESOURCES TECHNICIAN	1.90	84,799	0.00	0	0.00	0
1.00	132,310	1.00	141,197	1.00	141,197	1.00	141,197	ICS DIRECTOR	1.00	150,159	0.00	0	0.00	0
1.00	32,376	0.00	0	0.00	0	0.00	0	INFORMATION & REFERRAL SPECIALI	0.00	0	0.00	0	0.00	0
2.68	137,840	0.24	10,677	2.09	109,314	2.09	109,314	LICENSED COMM PRACTICAL NURSE	14.94	758,760	0.00	0	0.00	0
2.00	138,925	2.00	145,951	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.50	225,754	2.50	225,754	MANAGER 2	4.55	424,198	0.00	0	0.00	0
0.00	0	0.00	0	3.35	321,563	3.35	321,563	MANAGER, SR	4.30	434,772	0.00	0	0.00	0
0.70	115,025	0.90	154,462	0.90	154,462	0.90	154,462	MEDICAL DIRECTOR	2.00	359,974	0.00	0	0.00	0
1.00	44,860	1.00	47,604	1.50	72,297	1.50	72,297	MEDICAL LABORATORY TECHNICIAN	2.00	102,644	0.00	0	0.00	0
6.00	327,836	6.50	346,562	6.50	352,109	6.50	352,109	MEDICAL TECHNOLOGIST	6.50	351,948	0.00	0	0.00	0
10.80	375,775	10.75	373,150	13.20	474,668	13.20	474,668	MEDICATION AIDE/CAN	13.20	483,291	0.00	0	0.00	0
5.60	354,820	5.00	295,548	5.00	304,321	5.00	304,321	MENTAL HEALTH CONSULTANT	7.40	441,803	0.00	0	0.00	0
0.90	50,627	1.00	58,269	1.00	60,942	1.00	60,942	NUISANCE ENFORCEMENT OFFICER	0.85	51,962	0.00	0	0.00	0
8.90	849,803	9.62	914,764	6.39	601,352	6.39	601,352	NURSE PRACTITIONER	33.07	3,404,247	0.00	0	0.00	0
0.00	0	0.00	0	1.00	67,000	1.00	67,000	NURSING DEVELOPMENT CONSULTA	0.90	77,239	0.00	0	0.00	0
0.00	0	0.00	0	1.00	105,910	1.00	105,910	NURSING DIRECTOR	1.00	105,819	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	NUTRITION ASSISTANT	1.50	65,783	0.00	0	0.00	0
0.60	33,532	1.00	68,283	0.00	0	0.00	0	NUTRITION SUPERVISOR	0.80	49,674	0.00	0	0.00	0
29.14	1,017,961	32.09	1,116,099	36.70	1,302,687	36.70	1,302,687	OFFICE ASSISTANT 2	93.54	3,307,340	0.00	0	0.00	0
21.05	825,403	23.26	955,669	24.32	1,044,356	24.32	1,044,356	OFFICE ASSISTANT/SR	26.65	1,141,920	0.00	0	0.00	0
2.00	120,453	1.00	61,386	1.00	61,386	1.00	61,386	OPERATIONS ADMINISTRATOR	2.00	127,526	0.00	0	0.00	0
6.00	313,028	7.60	400,490	6.00	315,521	6.00	315,521	OPERATIONS SUPERVISOR	7.67	418,363	0.00	0	0.00	0
2.00	101,034	2.00	100,620	2.00	102,562	2.00	102,562	PATHOLOGIST ASSISTANT	2.00	102,170	0.00	0	0.00	0
0.00	0	0.10	10,303	0.00	0	0.00	0	PHARMACIST	0.00	0	0.00	0	0.00	0
3.40	531,342	3.00	464,712	2.80	453,670	2.80	453,670	PHYSICIAN	9.82	1,628,749	0.00	0	0.00	0
0.80	77,553	0.80	79,094	0.80	83,102	0.80	83,102	PHYSICIAN ASSISTANT	1.60	163,078	0.00	0	0.00	0
0.45	45,607	0.45	47,648	0.00	0	0.00	0	PRINCIPAL INVESTIGATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.45	47,648	0.45	47,648	PRINCIPAL INVESTIGATOR MANAGER	0.45	50,672	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 1000: General Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	97,719	1.00	53,355	1.00	55,770	1.00	55,770	PROCUREMENT ANALYST	2.00	105,246	0.00	0	0.00	0
0.55	29,332	0.00	0	1.00	50,070	1.00	50,070	PROGRAM COMMUNICATIONS & WEB	0.60	32,997	0.00	0	0.00	0
2.00	119,318	0.90	55,563	0.90	58,064	0.90	58,064	PROGRAM COMMUNICATIONS & WEB	0.90	59,412	0.00	0	0.00	0
0.00	0	1.00	49,339	1.60	82,606	1.60	82,606	PROGRAM COORDINATOR	2.15	125,878	0.00	0	0.00	0
13.50	1,065,912	14.85	1,205,489	13.80	1,087,005	13.80	1,087,005	PROGRAM MANAGER 1	13.23	1,098,433	0.00	0	0.00	0
9.92	917,733	10.15	970,912	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
2.00	225,702	2.00	231,286	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
4.90	265,105	7.10	390,849	6.85	388,090	6.85	388,090	PROGRAM SPECIALIST	11.70	661,489	0.00	0	0.00	0
2.90	179,698	4.78	304,455	4.97	322,151	4.97	322,151	PROGRAM SPECIALIST/SR	6.85	436,243	0.00	0	0.00	0
11.69	768,439	9.11	653,290	13.97	1,024,555	13.97	1,024,555	PROGRAM SUPERVISOR	15.26	1,180,060	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM TECHNICIAN	1.10	43,296	0.00	0	0.00	0
2.75	178,313	1.00	76,400	1.00	76,400	1.00	76,400	PROJECT MANAGER	1.00	84,742	0.00	0	0.00	0
0.75	46,560	2.00	140,822	2.00	145,240	2.00	145,240	PROJECT MANAGER - REPRESENTED	3.80	267,695	0.00	0	0.00	0
1.00	52,996	1.00	54,888	1.00	57,370	1.00	57,370	PUBLIC HEALTH ECOLOGIST	1.00	58,330	0.00	0	0.00	0
6.00	274,134	6.50	297,298	6.50	313,267	6.50	313,267	PUBLIC HEALTH VECTOR SPECIALIST	6.50	315,167	0.00	0	0.00	0
0.00	0	0.00	0	1.00	92,718	1.00	92,718	QUALITY MANAGER	1.00	98,604	0.00	0	0.00	0
0.40	33,349	0.00	0	0.00	0	0.00	0	RESEARCH SCIENTIST	0.00	0	0.00	0	0.00	0
6.15	358,954	5.35	314,696	5.40	314,462	5.40	314,462	RESEARCH/EVALUATION ANALYST 2	5.50	323,353	0.00	0	0.00	0
1.10	80,017	1.60	119,545	1.40	109,632	1.40	109,632	RESEARCH/EVALUATION ANALYST/SR	1.60	126,530	0.00	0	0.00	0
0.00	-7,059,831	0.00	-7,510,897	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.47	19,369	0.37	15,800	0.37	16,368	0.37	16,368	X-RAY TECHNICIAN	0.10	4,717	0.00	0	0.00	0
356.60	14,190,574	362.68	14,553,129	378.76	22,836,031	378.76	22,836,031	TOTAL BUDGET	640.60	38,593,518	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
38,805,758	41,903,506	37,731,513	24,607,962	60000	Permanent	23,542,032	0	0
3,510,830	3,920,023	1,401,376	1,234,287	60100	Temporary	1,052,621	0	0
186,428	186,699	136,407	134,970	60110	Overtime	56,555	0	0
591,106	602,862	490,432	472,776	60120	Premium	433,023	0	0
11,319,199	12,603,352	11,501,430	7,572,674	60130	Salary-Related Exp	7,173,712	0	0
657,210	652,300	237,773	227,410	60135	Non-Base Fringe	158,221	0	0
10,892,637	12,796,602	11,966,047	8,221,571	60140	Insurance Benefits	7,229,305	0	0
193,975	230,422	67,658	59,557	60145	Non-Base Insurance	69,152	0	0
-28,000	-415,537	0	0	90001	ATYP Posting (CATS)	0	0	0
-1,041,537	-1,179,067	0	0	90002	ATYP On Call (CATS)	0	0	0
-9,659,373	-7,663,393	0	0	93002	Assess Labor	0	0	0
111,948	101,333	0	0	95102	Settle Labor	0	0	0
-4,807	34,039	0	0	95200	ATYP Clean Up (Cent)	0	0	0
55,535,374	63,773,141	63,532,636	42,531,207	TOTAL	Personal Services	39,714,621	0	0
91,689	1,028	8,700	8,700	60150	Cnty Match & Sharing	8,700	0	0
31,479	42,522	116,357	116,357	60155	Direct Prog & Client Assist	72,388	0	0
5,892,675	7,693,404	5,672,869	5,714,350	60160	Pass-Thru & Pgm Supt	4,758,178	0	0
4,616,480	5,119,915	5,254,949	5,672,857	60170	Professional Services	2,191,177	0	0
14,908	-2,364	0	0	91002	Assess Passthru/Supp	0	0	0
10,647,231	12,854,504	11,052,875	11,512,264	TOTAL	Contractual Services	7,030,443	0	0
302,881	313,814	336,843	332,818	60180	Printing	170,646	0	0
393	195	85,268	84,883	60200	Communications	136,127	0	0
26,219	7,421	6,565	6,565	60210	Rentals	7,865	0	0
79,892	136,328	621,908	614,339	60220	Repairs and Maintenance	447,927	0	0
2,304	6,818	11,972	12,012	60230	Postage	4,513	0	0
727,604	1,209,824	671,280	696,136	60240	Supplies	891,059	0	0
1,206,387	1,825,006	1,459,763	1,192,933	60246	Medical & Dental Supplies	1,326,998	0	0
1,944	132	16,800	17,250	60250	Food	0	0	0
301,660	402,038	342,629	332,788	60260	Travel & Training	343,992	0	0
184,452	177,487	198,279	203,465	60270	Local Travel/Mileage	130,766	0	0
32,073	215,222	141,784	142,163	60290	Software Licenses/Maint	42,992	0	0
9,961,375	9,229,391	10,375,335	10,321,431	60310	Drugs	10,364,184	0	0
0	185,353	0	0	60320	Refunds	0	0	0
0	25	0	0	60330	Claims Paid	0	0	0
21,967	45,674	21,613	20,613	60340	Dues & Subscriptions	24,885	0	0
2,206,669	1,575,914	2,265,640	1,754,058	60350	Central Indirect	1,280,058	0	0
5,378,764	5,960,607	5,834,201	4,519,657	60355	Dept Indirect	4,144,185	0	0
941,964	969,277	390,638	377,350	60370	Intl Svc Telephone	308,700	0	0
4,135,745	3,825,856	3,513,932	3,125,547	60380	Intl Svc Data Processing	3,885,537	0	0
343,104	2,000	0	0	60390	Intl Svc PC Flat Fee	0	0	0
46,240	35,485	26,338	26,822	60410	Intl Svc Motor Pool	37,962	0	0
1,344	39,309	1,000	500	60420	Intl Svc Electronics	6,400	0	0
3,961,921	3,854,967	3,227,886	3,145,798	60430	Intl Svc Bldg Mgmt	3,851,380	0	0
51,299	65,243	3,303	3,303	60440	Intl Svc Other	0	0	0
616,378	783,617	506,869	464,077	60460	Intl Svc Dist/Postage	297,742	0	0
51,210	37,364	0	0	60570	Bad Debt Expense	0	0	0
41	0	0	0	60640	Goods Issue w/o Purchase Order	0	0	0
-55	-5,426	0	0	60680	Cash Discounts Taken	0	0	0
-1,131,066	-895,219	0	0	93001	Assess Matrl & Svcs	0	0	0

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
-1,042,468	-95,376	0	0	93007 Assess Int Svc Expenses	0	0	0
-142	-56	0	0	93010 Assess Inv Acct	0	0	0
-9	0	0	0	93012 Assess Equip Use	0	0	0
-5	0	0	0	93015 Assess Lib Bks & Mat	0	0	0
-78,997	-49,729	0	0	93016 Assess Med Supplies	0	0	0
385,557	535,776	0	0	95101 Settle Matr'l & Svcs	0	0	0
75	195	0	0	95107 Settle Int Svc Expenses	0	0	0
531	1,208	0	0	95110 Settle Inv Acct	0	0	0
14	7	0	0	95112 Settle Equip Use	0	0	0
1,304,627	1,292,381	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
30,021,894	31,688,129	30,059,846	27,394,508	TOTAL Materials & Supplies	27,703,918	0	0
22,179	279,989	0	1,004,150	60550 Capital Equipment	0	0	0
0	-910	0	0	93009 Assess Capital	0	0	0
175,722	162,225	0	0	95109 Settle Capital	0	0	0
197,901	441,305	0	1,004,150	TOTAL Capital Outlay	0	0	0
96,402,401	108,757,079	104,645,357	82,442,129	TOTAL BUDGET	74,448,982	0	0

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.30	16,168	0.30	16,892	0.30	16,892	0.30	16,892	ADMINISTRATIVE ANALYST	0.30	17,964	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST, SENIOR	0.20	12,086	0.00	0	0.00	0
1.00	43,592	2.00	81,809	1.00	38,560	1.00	38,560	ADMINISTRATIVE SPECIALIST	3.00	116,343	0.00	0	0.00	0
1.00	46,201	0.00	0	0.00	0	0.00	0	CASE MANAGER/SR	0.00	0	0.00	0	0.00	0
1.00	37,583	0.00	0	0.00	0	0.00	0	CLERICAL UNIT COORDINATOR	0.00	0	0.00	0	0.00	0
53.03	1,958,189	63.21	2,380,238	70.29	2,715,655	70.29	2,715,655	CLINIC MEDICAL ASSISTANT	17.79	691,283	0.00	0	0.00	0
9.55	543,866	9.10	527,618	11.60	682,946	11.60	682,946	CLINICAL SERVICES SPECIALIST	4.35	266,898	0.00	0	0.00	0
65.23	4,541,026	62.87	4,504,712	64.80	4,724,623	64.80	4,724,623	COMMUNITY HEALTH NURSE	41.13	3,115,990	0.00	0	0.00	0
0.00	0	0.00	0	2.30	76,408	2.30	76,408	COMMUNITY HEALTH SPECIALIST 1	1.60	53,160	0.00	0	0.00	0
24.31	1,028,909	25.61	1,129,075	16.06	719,870	16.06	719,870	COMMUNITY HEALTH SPECIALIST 2	10.94	477,067	0.00	0	0.00	0
0.00	0	1.00	39,924	1.00	41,775	1.00	41,775	COMMUNITY INFORMATION SPEC	0.00	0	0.00	0	0.00	0
0.00	0	1.00	62,410	1.00	61,554	1.00	61,554	DATA ANALYST	1.50	85,987	0.00	0	0.00	0
0.00	0	1.00	53,349	0.09	5,814	0.09	5,814	DATA ANALYST/SR	0.90	59,488	0.00	0	0.00	0
0.90	33,821	5.73	223,012	0.00	0	0.00	0	DENTAL ASSISTANT	0.00	0	0.00	0	0.00	0
18.90	692,919	28.23	1,053,188	36.46	1,390,592	36.46	1,390,592	DENTAL ASSISTANT/EFDA	7.46	296,813	0.00	0	0.00	0
0.80	111,846	0.89	129,997	0.90	131,457	0.90	131,457	DENTAL DIRECTOR	1.00	155,335	0.00	0	0.00	0
5.42	362,829	9.51	637,672	9.55	657,499	9.55	657,499	DENTAL HYGIENIST	3.15	222,811	0.00	0	0.00	0
4.81	570,267	10.50	1,284,359	15.98	2,006,043	15.98	2,006,043	DENTIST	10.35	1,350,700	0.00	0	0.00	0
4.19	532,858	6.90	915,153	0.00	0	0.00	0	DENTIST/SENIOR	0.00	0	0.00	0	0.00	0
0.90	121,188	0.90	126,628	0.90	126,629	0.90	126,629	DEPUTY HEALTH OFFICER	1.00	141,921	0.00	0	0.00	0
2.23	118,217	2.33	130,905	2.60	154,387	2.60	154,387	DIETITIAN (NUTRITIONIST)	2.85	164,638	0.00	0	0.00	0
3.23	148,878	3.99	192,630	2.70	133,560	2.70	133,560	DISEASE INTERVENTION SPECIALIST	1.59	79,713	0.00	0	0.00	0
0.00	0	0.00	0	1.00	109,088	1.00	109,088	DIVISION DIRECTOR 2	1.00	116,012	0.00	0	0.00	0
13.00	521,921	14.00	606,146	13.00	582,497	13.00	582,497	ELIGIBILITY SPECIALIST	11.00	500,692	0.00	0	0.00	0
0.45	26,356	0.60	34,566	0.20	12,310	0.20	12,310	ENVIRONMENTAL HEALTH SPECIALIS	0.50	27,140	0.00	0	0.00	0
0.00	0	0.00	0	0.40	16,622	0.40	16,622	ENVIRONMENTAL HEALTH TRAINEE	0.10	4,247	0.00	0	0.00	0
1.00	37,583	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	64,228	1.00	64,229	1.00	64,229	FINANCE SUPERVISOR	1.00	68,305	0.00	0	0.00	0
0.00	0	1.00	38,920	1.00	41,948	1.00	41,948	FINANCE TECHNICIAN	1.00	42,848	0.00	0	0.00	0
5.00	179,395	6.50	245,617	3.00	115,968	3.00	115,968	HEALTH ASSISTANT 1	0.00	0	0.00	0	0.00	0
2.40	84,213	3.79	169,231	0.76	27,217	0.76	27,217	HEALTH ASSISTANT 2	1.95	75,792	0.00	0	0.00	0
6.70	309,919	7.65	388,871	9.48	492,509	9.48	492,509	HEALTH EDUCATOR	9.35	489,353	0.00	0	0.00	0
0.08	12,901	0.00	0	0.00	0	0.00	0	HEALTH OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	87,102	1.00	87,102	HEALTH SERVICES DEVELOPMENT AD	0.00	0	0.00	0	0.00	0
19.64	883,803	22.00	1,050,998	19.08	918,824	19.08	918,824	LICENSED COMM PRACTICAL NURSE	10.26	515,132	0.00	0	0.00	0
0.00	0	0.00	0	4.50	398,292	4.50	398,292	MANAGER 2	2.45	231,776	0.00	0	0.00	0
0.00	0	0.00	0	3.65	351,640	3.65	351,640	MANAGER, SR	2.70	273,303	0.00	0	0.00	0
0.20	32,823	0.10	17,162	0.10	17,162	0.10	17,162	MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
6.00	254,795	7.00	341,162	7.00	356,656	7.00	356,656	MEDICAL LABORATORY TECHNICIAN	6.58	327,896	0.00	0	0.00	0
0.00	0	0.00	0	1.00	35,500	1.00	35,500	MEDICATION AIDE/CAN	0.00	0	0.00	0	0.00	0
0.15	8,437	0.00	0	0.00	0	0.00	0	NUISANCE ENFORCEMENT OFFICER	0.15	9,170	0.00	0	0.00	0
23.91	2,217,011	30.20	2,898,660	31.23	3,129,987	31.23	3,129,987	NURSE PRACTITIONER	4.11	431,805	0.00	0	0.00	0
14.25	548,891	16.60	653,232	16.60	660,529	16.60	660,529	NUTRITION ASSISTANT	15.30	626,233	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	130,665	1.80	114,936	2.80	183,219	2.80	183,219	NUTRITION SUPERVISOR	2.00	141,004	0.00	0	0.00	0
76.64	2,561,805	85.49	3,026,484	93.00	3,288,802	93.00	3,288,802	OFFICE ASSISTANT 2	35.67	1,249,954	0.00	0	0.00	0
18.94	766,434	25.80	1,063,757	22.36	961,039	22.36	961,039	OFFICE ASSISTANT/SR	14.85	651,336	0.00	0	0.00	0
1.00	56,665	1.00	55,390	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
9.00	458,524	11.90	642,973	13.00	700,428	13.00	700,428	OPERATIONS SUPERVISOR	6.90	395,819	0.00	0	0.00	0
12.00	1,248,505	14.85	1,604,660	16.50	1,722,816	16.50	1,722,816	PHARMACIST	17.35	1,924,942	0.00	0	0.00	0
1.00	139,350	1.00	145,585	1.00	145,585	1.00	145,585	PHARMACY & CLINIC SUP SERVICES	1.00	133,455	0.00	0	0.00	0
1.00	116,314	1.00	121,518	0.00	0	0.00	0	PHARMACY PROGRAM COORDINATO	0.00	0	0.00	0	0.00	0
15.00	551,150	18.80	703,391	23.25	879,596	23.25	879,596	PHARMACY TECHNICIAN	24.05	914,553	0.00	0	0.00	0
24.80	3,559,981	24.97	3,781,435	26.20	4,026,701	26.20	4,026,701	PHYSICIAN	19.08	3,055,982	0.00	0	0.00	0
0.80	77,553	0.80	79,094	3.00	297,124	3.00	297,124	PHYSICIAN ASSISTANT	2.20	217,131	0.00	0	0.00	0
2.42	234,760	3.08	302,040	2.00	185,260	2.00	185,260	PRINCIPAL INVESTIGATOR	2.10	198,327	0.00	0	0.00	0
0.00	0	0.00	0	0.30	31,764	0.30	31,764	PRINCIPAL INVESTIGATOR MANAGER	0.35	39,410	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	0.20	10,999	0.00	0	0.00	0
1.25	64,751	4.80	246,150	5.66	293,129	5.66	293,129	PROGRAM COORDINATOR	4.15	235,838	0.00	0	0.00	0
10.95	819,155	12.40	984,544	11.40	918,109	11.40	918,109	PROGRAM MANAGER 1	9.02	750,874	0.00	0	0.00	0
6.08	535,698	6.35	599,340	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.15	111,030	1.00	109,088	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
5.90	266,238	7.46	412,132	7.83	419,875	7.83	419,875	PROGRAM SPECIALIST	9.75	529,910	0.00	0	0.00	0
2.60	158,690	1.62	91,656	3.33	213,400	3.33	213,400	PROGRAM SPECIALIST/SR	4.25	269,718	0.00	0	0.00	0
17.64	1,210,585	24.54	1,756,335	22.36	1,518,391	22.36	1,518,391	PROGRAM SUPERVISOR	13.79	1,031,136	0.00	0	0.00	0
3.90	168,376	3.99	171,704	3.88	172,243	3.88	172,243	PROGRAM TECHNICIAN	2.90	131,922	0.00	0	0.00	0
1.25	81,029	1.00	70,564	1.00	68,509	1.00	68,509	PROJECT MANAGER	1.00	72,858	0.00	0	0.00	0
1.00	60,268	2.00	135,131	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	2.00	141,721	0.00	0	0.00	0
3.40	281,549	1.80	156,783	1.55	135,008	1.55	135,008	RESEARCH SCIENTIST	0.95	87,804	0.00	0	0.00	0
2.73	116,678	3.70	168,997	3.15	141,152	3.15	141,152	RESEARCH/EVALUATION ANALYST 1	1.75	77,776	0.00	0	0.00	0
4.60	252,670	4.20	233,530	3.88	223,291	3.88	223,291	RESEARCH/EVALUATION ANALYST 2	3.00	174,672	0.00	0	0.00	0
0.30	21,249	0.80	58,675	0.40	30,670	0.40	30,670	RESEARCH/EVALUATION ANALYST/SR	0.00	0	0.00	0	0.00	0
0.00	8,659,683	0.00	4,993,874	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.63	69,998	1.70	75,376	1.60	73,058	1.60	73,058	X-RAY TECHNICIAN	1.23	56,990	0.00	0	0.00	0
518.56	38,805,758	613.36	41,903,506	620.98	37,731,513	620.98	37,731,513	TOTAL BUDGET	356.10	23,542,032	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 1516: Justice Services Special Ops Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
349,211	0	401,513	0	60000 Permanent	0	0	0
48,300	0	41,499	0	60100 Temporary	0	0	0
2,140	0	0	0	60110 Overtime	0	0	0
101,757	0	122,094	0	60130 Salary-Related Exp	0	0	0
7,191	0	3,462	0	60135 Non-Base Fringe	0	0	0
70,019	0	103,747	0	60140 Insurance Benefits	0	0	0
2,120	0	2,012	0	60145 Non-Base Insurance	0	0	0
1,460	0	0	0	90001 ATYP Posting (CATS)	0	0	0
13,233	0	0	0	90002 ATYP On Call (CATS)	0	0	0
203	18,751	0	0	93002 Assess Labor	0	0	0
595,632	18,751	674,327	0	TOTAL Personal Services	0	0	0
461,689	32,466	546,199	0	60160 Pass-Thru & Pgm Supt	0	0	0
159,063	23,908	147,676	0	60170 Professional Services	0	0	0
620,752	56,374	693,875	0	TOTAL Contractual Services	0	0	0
5,400	200	6,000	0	60180 Printing	0	0	0
0	0	2,309	0	60200 Communications	0	0	0
7,173	0	6,000	0	60210 Rentals	0	0	0
0	0	475	0	60220 Repairs and Maintenance	0	0	0
18	0	50	0	60230 Postage	0	0	0
28,653	244,428	183,730	0	60240 Supplies	0	0	0
694	0	0	0	60246 Medical & Dental Supplies	0	0	0
30	0	0	0	60250 Food	0	0	0
521	0	5,000	0	60260 Travel & Training	0	0	0
284	0	700	0	60270 Local Travel/Mileage	0	0	0
330	0	0	0	60290 Software Licenses/Maint	0	0	0
5,346	0	0	0	60310 Drugs	0	0	0
225	0	800	0	60340 Dues & Subscriptions	0	0	0
35,892	5,703	41,295	0	60350 Central Indirect	0	0	0
87,486	21,571	107,008	0	60355 Dept Indirect	0	0	0
7,023	0	4,776	0	60370 Intl Svc Telephone	0	0	0
23,659	15,728	44,170	0	60380 Intl Svc Data Processing	0	0	0
4,049	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
285	0	285	0	60410 Intl Svc Motor Pool	0	0	0
15,333	0	19,427	0	60430 Intl Svc Bldg Mgmt	0	0	0
1,053	0	1,625	0	60460 Intl Svc Dist/Postage	0	0	0
3,092	0	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
226,545	287,630	423,650	0	TOTAL Materials & Supplies	0	0	0
1,442,929	362,755	1,791,852	0	TOTAL BUDGET	0	0	0

HEALTH DEPARTMENT

FUND 1516: Justice Services Special Ops Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	43,594	1.00	45,143	1.00	45,811	1.00	45,811	ADMINISTRATIVE SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	27,343	0.50	27,343	CLINICAL SERVICES SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	52,332	1.00	54,195	1.00	61,554	1.00	61,554	DATA ANALYST	0.00	0	0.00	0	0.00	0
1.00	124,462	0.70	130,030	0.70	126,243	0.70	126,243	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
1.00	91,947	1.00	96,061	0.00	0	0.00	0	HEALTH SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.00	58,567	1.00	60,636	1.00	61,554	1.00	61,554	PROGRAM SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	79,008	1.00	79,008	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	-21,691	0.00	-386,065	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
5.00	349,211	4.70	0	5.20	401,513	5.20	401,513	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

Departmental Budget Detail by Fund

fy2013 proposed budget

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Departmental Budget Detail by Fund

fy2013 proposed budget

Library Expenditure and Position Detail by Fund

Departmental Budget Detail by Fund

fy2013 proposed budget

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MULTNOMAH COUNTY LIBRARY

FUND 1510: Library Serial Levy Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
21,635,921	22,450,953	22,930,186	22,935,375	60000	Permanent	20,714,935	0	0
692,832	692,009	941,112	940,829	60100	Temporary	989,744	0	0
17,786	11,806	22,056	22,056	60110	Overtime	11,700	0	0
152,234	170,334	59,490	59,490	60120	Premium	53,290	0	0
6,350,403	6,797,108	6,930,218	6,931,730	60130	Salary-Related Exp	6,256,190	0	0
167,070	147,490	160,000	160,000	60135	Non-Base Fringe	178,310	0	0
7,086,984	8,020,918	8,609,979	8,609,555	60140	Insurance Benefits	8,077,166	0	0
29,749	28,782	35,000	35,000	60145	Non-Base Insurance	53,871	0	0
-66,584	-58,009	0	0	90001	ATYP Posting (CATS)	0	0	0
-1,735	-2,137	0	0	90002	ATYP On Call (CATS)	0	0	0
0	0	0	0	93002	Assess Labor	0	0	0
941	1,903	0	0	95102	Settle Labor	0	0	0
36,065,601	38,261,157	39,688,041	39,694,035	TOTAL Personal Services		36,335,206	0	0
1,086,976	1,305,613	1,982,127	1,979,133	60170	Professional Services	1,536,545	0	0
1,086,976	1,305,613	1,982,127	1,979,133	TOTAL Contractual Services		1,536,545	0	0
154,203	165,880	295,990	295,990	60180	Printing	255,790	0	0
0	142	49,048	49,048	60200	Communications	46,063	0	0
18,866	7,519	18,180	17,780	60210	Rentals	10,630	0	0
30,528	17,493	190,084	190,084	60220	Repairs and Maintenance	235,142	0	0
159,779	154,541	328,750	328,350	60230	Postage	261,521	0	0
2,156,522	1,479,793	1,588,751	1,579,751	60240	Supplies	1,003,650	0	0
7,020,001	6,654,669	6,790,300	6,797,800	60245	Lib Books & Matrls	5,750,000	0	0
62,788	67,466	100,275	100,275	60260	Travel & Training	84,550	0	0
35,967	32,974	54,370	53,670	60270	Local Travel/Mileage	49,148	0	0
280,790	348,491	407,897	407,897	60290	Software Licenses/Maint	423,080	0	0
50	0	0	0	60320	Refunds	0	0	0
43,821	59,862	44,840	44,840	60340	Dues & Subscriptions	40,639	0	0
1,411,236	891,869	1,369,597	1,369,597	60350	Central Indirect	1,171,824	0	0
325,027	265,822	231,971	231,971	60370	Intl Svc Telephone	183,185	0	0
3,718,977	4,226,512	3,967,743	3,967,743	60380	Intl Svc Data Processing	5,170,430	0	0
386,330	108,427	0	0	60390	Intl Svc PC Flat Fee	0	0	0
102,380	82,425	71,921	71,921	60410	Intl Svc Motor Pool	81,998	0	0
33,162	21,687	19,155	19,155	60420	Intl Svc Electronics	27,155	0	0
3,719,210	4,010,988	4,300,285	4,300,285	60430	Intl Svc Bldg Mgmt	4,661,119	0	0
3,340	3,612	733,915	733,915	60440	Intl Svc Other	627,749	0	0
0	133,755	125,000	125,000	60450	Intl Svc Capital Debt Retire	125,000	0	0
55,543	96,693	110,860	110,860	60460	Intl Svc Dist/Postage	12,815	0	0
315	0	0	0	60570	Bad Debt Expense	0	0	0
-957	-1,453	0	0	60680	Cash Discounts Taken	0	0	0
66	209	0	0	92002	Equipment Use	0	0	0
0	0	0	0	93001	Assess Matrl & Svcs	0	0	0
538,813	688,191	0	0	93007	Assess Int Svc Expenses	0	0	0
0	0	0	0	95101	Settle Matrl & Svcs	0	0	0
10	0	0	0	95107	Settle Int Svc Expenses	0	0	0
12	947	0	0	95110	Settle Inv Acct	0	0	0
39	231	0	0	95112	Settle Equip Use	0	0	0
0	0	0	0	95115	Settle Lib Bks & Mat	0	0	0
2,905,853	923,873	0	0	95430	Settle Bldg Mgmt Svc	0	0	0

MULTNOMAH COUNTY LIBRARY

FUND 1510: Library Serial Levy Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
23,162,672	20,442,619	20,798,932	20,795,932	TOTAL Materials & Supplies	20,221,488	0	0
0	0	727,808	727,808	60530 Buildings	0	0	0
235,140	128,900	10,000	10,000	60550 Capital Equipment	0	0	0
0	0	0	0	95109 Settle Capital	0	0	0
235,140	128,900	737,808	737,808	TOTAL Capital Outlay	0	0	0
60,550,388	60,138,289	63,206,908	63,206,908	TOTAL BUDGET	58,093,239	0	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	107,303	2.00	112,103	0.00	0	0.00	0	ACCESS SERVICES ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	60,643	1.00	60,643	ACCESS SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.00	47,646	1.00	53,055	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
2.00	120,536	2.00	124,820	2.00	126,700	2.00	126,700	ADMINISTRATIVE ANALYST	3.00	188,760	0.00	0	0.00	0
2.00	119,482	2.00	124,826	2.00	124,070	2.00	124,070	ADMINISTRATIVE ANALYST, SENIOR	2.00	133,148	0.00	0	0.00	0
1.00	43,594	1.00	45,143	2.00	91,622	2.00	91,622	ADMINISTRATIVE SPECIALIST	2.00	84,687	0.00	0	0.00	0
0.00	0	1.00	53,870	1.00	56,553	1.00	56,553	BUDGET ANALYST	1.00	57,831	0.00	0	0.00	0
1.00	67,325	1.00	70,337	1.00	70,338	1.00	70,338	CATALOGING ADMINISTRATOR	1.00	74,802	0.00	0	0.00	0
1.00	55,101	1.00	57,057	1.00	58,934	1.00	58,934	CREATIVE MEDIA COORDINATOR	1.00	61,131	0.00	0	0.00	0
0.00	0	0.00	0	1.00	136,350	1.00	136,350	DEPARTMENT DIRECTOR 1	1.00	147,905	0.00	0	0.00	0
1.00	156,393	1.00	143,249	0.00	0	0.00	0	DEPARTMENT DIRECTOR 2	0.00	0	0.00	0	0.00	0
1.00	106,416	1.00	108,233	0.00	0	0.00	0	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	108,233	1.00	108,233	DIVISION DIRECTOR 2	1.00	115,103	0.00	0	0.00	0
5.75	209,734	6.00	225,384	6.00	230,872	6.00	230,872	DRIVER	6.00	223,744	0.00	0	0.00	0
0.50	43,772	0.50	45,730	0.50	45,730	0.50	45,730	FACILITIES DEV & SERVICES MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES SPECIALIST 2	1.00	57,595	0.00	0	0.00	0
0.00	0	0.75	29,190	0.75	30,611	0.75	30,611	FINANCE SPECIALIST 1	0.75	32,229	0.00	0	0.00	0
2.00	102,669	1.00	57,128	1.00	58,005	1.00	58,005	FINANCE SPECIALIST 2	1.00	59,301	0.00	0	0.00	0
1.00	70,503	1.00	73,657	1.00	73,658	1.00	73,658	FINANCE SUPERVISOR	1.00	78,333	0.00	0	0.00	0
1.00	50,797	2.00	101,625	2.00	101,625	2.00	101,625	HUMAN RESOURCES ANALYST 1	2.00	108,076	0.00	0	0.00	0
3.00	212,837	3.00	222,451	3.00	222,451	3.00	222,451	HUMAN RESOURCES ANALYST, SENIO	3.00	236,570	0.00	0	0.00	0
1.00	96,547	1.00	99,704	1.00	99,704	1.00	99,704	HUMAN RESOURCES MANAGER 2	1.00	106,032	0.00	0	0.00	0
1.00	43,729	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
73.34	4,306,525	72.25	4,410,592	72.25	4,522,053	72.25	4,522,053	LIBRARIAN	61.50	3,804,771	0.00	0	0.00	0
13.09	864,175	14.00	955,470	15.00	1,041,760	15.00	1,041,760	LIBRARY ADMINISTRATOR	19.00	1,365,613	0.00	0	0.00	0
4.00	300,399	4.00	302,519	3.00	197,775	3.00	197,775	LIBRARY ADMINISTRATOR/CENTRAL	0.00	0	0.00	0	0.00	0
73.87	3,230,708	75.25	3,377,906	75.00	3,432,973	75.00	3,432,973	LIBRARY ASSISTANT	65.75	2,996,617	0.00	0	0.00	0
130.05	4,592,039	132.75	4,806,441	129.25	4,769,249	129.25	4,769,249	LIBRARY CLERK	113.00	4,149,244	0.00	0	0.00	0
7.00	647,272	7.00	678,231	6.00	579,256	6.00	579,256	LIBRARY MANAGER, SENIOR	5.00	513,480	0.00	0	0.00	0
4.00	313,997	4.00	303,879	4.00	327,470	4.00	327,470	LIBRARY MANAGER/BRANCH	4.00	334,723	0.00	0	0.00	0
10.75	551,695	11.25	594,541	9.75	540,975	9.75	540,975	LIBRARY OUTREACH SPECIALIST	7.75	434,316	0.00	0	0.00	0
100.16	2,719,444	102.25	2,842,200	102.25	2,885,691	102.25	2,885,691	LIBRARY PAGE	99.75	2,829,346	0.00	0	0.00	0
5.00	295,931	5.00	292,575	6.00	351,095	6.00	351,095	LIBRARY SUPERVISOR	10.00	565,193	0.00	0	0.00	0
1.00	91,947	0.00	0	0.00	0	0.00	0	LIBRARY SUPPORT SERVICES ADMIN	0.00	0	0.00	0	0.00	0
0.75	23,638	0.75	24,482	0.75	25,580	0.75	25,580	OFFICE ASSISTANT 2	0.75	26,154	0.00	0	0.00	0
5.00	192,899	5.00	192,154	6.00	236,055	6.00	236,055	OFFICE ASSISTANT/SR	6.50	253,817	0.00	0	0.00	0
5.75	312,994	5.75	328,274	8.00	425,794	8.00	425,794	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	50,517	1.00	43,246	1.00	45,223	1.00	45,223	PRINTING SPECIALIST	1.00	46,249	0.00	0	0.00	0
1.00	57,461	1.00	59,507	1.00	62,222	1.00	62,222	PROCUREMENT ANALYST/SR	1.00	63,596	0.00	0	0.00	0
0.50	16,112	0.50	16,686	0.50	17,434	0.50	17,434	PRODUCTION ASSISTANT	0.50	17,829	0.00	0	0.00	0
1.00	62,245	1.00	65,030	1.00	64,949	1.00	64,949	PRODUCTION SUPERVISOR	1.00	67,144	0.00	0	0.00	0
1.00	53,504	2.00	109,287	2.00	112,380	2.00	112,380	PROGRAM COMMUNICATIONS & WEB	2.00	113,445	0.00	0	0.00	0
1.00	65,604	1.00	67,945	1.00	62,531	1.00	62,531	PROGRAM COMMUNICATIONS & WEB	2.00	132,703	0.00	0	0.00	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.50	294,786	5.59	310,093	6.50	357,054	6.50	357,054	PROGRAM COORDINATOR	7.25	413,118	0.00	0	0.00	0
2.00	169,074	2.00	175,748	2.00	176,638	2.00	176,638	PROGRAM MANAGER 1	2.00	141,175	0.00	0	0.00	0
1.00	50,798	1.00	52,615	1.00	51,656	1.00	51,656	PROGRAM SPECIALIST	0.00	0	0.00	0	0.00	0
1.50	87,406	2.50	167,803	2.50	163,864	2.50	163,864	PROGRAM SPECIALIST/SR	2.50	169,706	0.00	0	0.00	0
6.00	410,911	6.00	421,988	7.00	502,138	7.00	502,138	PROGRAM SUPERVISOR	4.00	306,091	0.00	0	0.00	0
1.00	43,594	1.00	45,143	1.00	45,811	1.00	45,811	PROGRAM TECHNICIAN	1.00	45,490	0.00	0	0.00	0
1.00	62,069	1.00	74,773	1.00	78,173	1.00	78,173	PROJECT MANAGER - REPRESENTED	1.00	79,747	0.00	0	0.00	0
1.00	87,542	1.00	73,000	1.00	75,339	1.00	75,339	PUBLIC RELATIONS COORDINATOR	1.00	80,121	0.00	0	0.00	0
0.00	-53,145	0.00	-171,686	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	79,396	1.00	82,949	1.00	82,949	1.00	82,949	TEAM DEVELOPER/LIBRARY	0.00	0	0.00	0	0.00	0
486.51	21,635,921	495.09	22,450,953	494.00	22,930,186	494.00	22,930,186	TOTAL BUDGET	447.00	20,714,935	0.00	0	0.00	0

Departmental Budget Detail by Fund

fy2013 proposed budget

Nondepartmental Expenditure and Position Detail by Fund

Departmental Budget Detail by Fund

fy2013 proposed budget

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NON-DEPARTMENTAL

FUND 1000: General Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
3,511,080	4,078,766	4,087,242	4,014,803	60000	Permanent	4,258,006	0	0
182,352	103,835	291,544	274,354	60100	Temporary	208,073	0	0
3,603	7,609	2,250	2,250	60110	Overtime	3,250	0	0
0	821	28,900	28,900	60120	Premium	20,000	0	0
1,030,995	1,224,559	1,222,194	1,200,435	60130	Salary-Related Exp	1,273,433	0	0
45,916	10,829	50,886	50,886	60135	Non-Base Fringe	29,519	0	0
848,488	1,092,163	1,151,642	1,132,698	60140	Insurance Benefits	1,108,122	0	0
17,814	4,039	52,410	52,410	60145	Non-Base Insurance	131,802	0	0
-168,686	-154,650	0	0	90001	ATYP Posting (CATS)	0	0	0
-8,371	-2,546	0	0	90002	ATYP On Call (CATS)	0	0	0
-16,995	471	0	0	93002	Assess Labor	0	0	0
797	1,501	0	0	95102	Settle Labor	0	0	0
-3,249	-4,992	0	0	95200	ATYP Clean Up (Cent)	0	0	0
5,443,742	6,362,406	6,887,068	6,756,736	TOTAL Personal Services		7,032,205	0	0
31,745	734,473	0	0	60150	Cnty Match & Sharing	0	0	0
0	316	0	0	60155	Direct Prog & Client Assist	0	0	0
4,692,105	5,448,396	5,536,468	5,386,468	60160	Pass-Thru & Pgm Supt	6,685,410	0	0
636,365	683,921	594,020	564,020	60170	Professional Services	349,621	0	0
5,360,215	6,867,107	6,130,488	5,950,488	TOTAL Contractual Services		7,035,031	0	0
19,661	27,379	18,365	17,865	60180	Printing	16,841	0	0
6,060	7,887	63,976	63,976	60200	Communications	68,353	0	0
0	3,341	104,000	104,000	60210	Rentals	6,194	0	0
340	1,564	194,183	194,183	60220	Repairs and Maintenance	268,414	0	0
730	960	700	700	60230	Postage	1,000	0	0
75,222	110,769	224,928	222,428	60240	Supplies	66,344	0	0
979	0	500	500	60250	Food	0	0	0
36,552	82,498	87,398	86,398	60260	Travel & Training	85,641	0	0
3,971	7,789	26,605	24,605	60270	Local Travel/Mileage	20,698	0	0
0	116	0	0	60280	Insurance	0	0	0
10,228	13,541	3,200	3,200	60290	Software Licenses/Maint	23,200	0	0
86,761	190,192	219,100	189,100	60340	Dues & Subscriptions	182,277	0	0
0	221	0	0	60350	Central Indirect	0	0	0
85,393	87,880	87,238	85,438	60370	Intl Svc Telephone	53,426	0	0
855,486	1,124,284	867,255	864,255	60380	Intl Svc Data Processing	1,223,554	0	0
42,435	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
17,034	28,754	27,788	27,588	60410	Intl Svc Motor Pool	15,446	0	0
56,057	40,243	93,212	93,212	60420	Intl Svc Electronics	102,662	0	0
3,911,392	4,173,098	4,529,813	4,524,813	60430	Intl Svc Bldg Mgmt	4,872,519	0	0
1,467	2,939	18,857	18,857	60440	Intl Svc Other	0	0	0
0	330,701	750,000	37,112	60450	Intl Svc Capital Debt Retire	0	0	0
51,011	22,601	29,178	28,678	60460	Intl Svc Dist/Postage	15,132	0	0
10,000	0	0	0	60570	Bad Debt Expense	0	0	0
129	0	0	0	60660	Goods Issue	0	0	0
819	0	0	0	92002	Equipment Use	0	0	0
-1,749	0	0	0	93007	Assess Int Svc Expenses	0	0	0
-7,281	0	0	0	95101	Settle Matrl & Svcs	0	0	0
0	185	0	0	95107	Settle Int Svc Expenses	0	0	0
42	86	0	0	95110	Settle Inv Acct	0	0	0
33	0	0	0	95112	Settle Equip Use	0	0	0

NON-DEPARTMENTAL

FUND 1000: General Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
151,020	157,039	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
5,413,791	6,414,068	7,346,296	6,586,908	TOTAL Materials & Supplies	7,021,701	0	0
0	0	20,000	20,000	60550 Capital Equipment	0	0	0
0	0	20,000	20,000	TOTAL Capital Outlay	0	0	0
16,217,748	19,643,581	20,383,852	19,314,132	TOTAL BUDGET	21,088,937	0	0

NON-DEPARTMENTAL

FUND 1000: General Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	87,542	1.00	91,460	1.00	90,554	1.00	90,554	AA/EEO OFFICER	1.00	75,000	0.00	0	0.00	0
1.00	42,131	0.00	0	1.00	53,051	1.00	53,051	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
0.80	30,355	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST/NR	0.00	0	0.00	0	0.00	0
1.00	63,409	1.00	70,963	0.00	0	0.00	0	BOARD CLERK	0.00	0	0.00	0	0.00	0
0.00	0	2.00	51,152	0.00	0	0.00	0	COMMUNITY HEALTH SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	88,000	1.00	91,560	1.00	91,560	1.00	91,560	COUNTY AUDITOR	1.00	91,560	0.00	0	0.00	0
1.00	113,046	1.00	136,200	1.00	136,672	1.00	136,672	COUNTY CHAIR	1.00	141,182	0.00	0	0.00	0
4.00	352,000	4.00	352,000	4.00	362,560	4.00	362,560	COUNTY COMMISSIONER	4.00	374,524	0.00	0	0.00	0
1.00	60,092	2.00	117,217	0.00	0	0.00	0	CREATIVE MEDIA COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	49,339	0.00	0	0.00	0	DATA ANALYST	1.00	54,312	0.00	0	0.00	0
1.00	61,697	0.00	0	0.00	0	0.00	0	EMERGENCY MANAGEMENT ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	1.00	45,199	0.00	0	0.00	0
1.00	63,461	1.00	68,972	1.00	66,300	1.00	66,300	HUMAN RESOURCES ANALYST, SENI	1.00	70,444	0.00	0	0.00	0
0.00	0	0.00	35,000	0.00	0	0.00	0	LEGAL ASSISTANT 1	0.00	0	0.00	0	0.00	0
0.80	39,853	1.00	52,337	1.00	52,337	1.00	52,337	LEGISLATIVE/ADMIN SECRETARY	1.00	55,608	0.00	0	0.00	0
1.00	79,396	1.00	82,969	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	110,400	2.00	110,400	MANAGEMENT AUDITOR	1.90	111,435	0.00	0	0.00	0
6.25	467,799	6.13	483,787	4.70	367,137	4.70	367,137	MANAGEMENT AUDITOR/SENIOR	4.75	374,212	0.00	0	0.00	0
0.00	0	0.00	0	1.00	55,858	1.00	55,858	MULTIMEDIA/VIDEO PRODUCTION SP	1.00	57,611	0.00	0	0.00	0
0.00	0	3.50	152,461	1.50	77,397	1.50	77,397	PROGRAM COORDINATOR	0.50	30,540	0.00	0	0.00	0
0.00	0	0.50	38,423	0.50	38,423	0.50	38,423	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	102,602	0.50	57,794	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
2.00	102,753	1.00	50,311	1.00	53,051	1.00	53,051	PROGRAM SPECIALIST	4.00	207,928	0.00	0	0.00	0
0.10	6,644	0.63	39,493	0.60	42,577	0.60	42,577	PROGRAM SPECIALIST/SR	1.12	75,102	0.00	0	0.00	0
0.00	0	0.50	18,876	2.50	103,046	2.50	103,046	PROGRAM TECHNICIAN	0.50	19,603	0.00	0	0.00	0
0.00	0	3.00	116,400	2.50	75,754	2.50	75,754	PUBLIC AFFAIRS COORDINATOR	3.00	155,137	0.00	0	0.00	0
2.00	67,019	0.00	0	0.00	0	0.00	0	PUBLIC AFFAIRS COORDINATOR	0.00	0	0.00	0	0.00	0
1.00	83,465	1.00	97,705	0.00	0	0.00	0	PUBLIC RELATIONS COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	-48,303	0.00	-99,230	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
23.40	1,474,080	29.70	1,923,577	33.60	2,142,495	33.60	2,142,495	STAFF ASSISTANT	32.10	2,142,159	0.00	0	0.00	0
1.00	93,730	0.00	0	1.00	93,766	1.00	93,766	TAX SUPR/ADMIN OFFICER	1.00	96,813	0.00	0	0.00	0
1.40	80,309	0.00	0	1.40	74,304	1.40	74,304	TAX SUPR/BUDGET ANALYST	1.40	79,637	0.00	0	0.00	0
52.75	3,511,080	62.46	4,078,766	62.30	4,087,242	62.30	4,087,242	TOTAL BUDGET	62.27	4,258,006	0.00	0	0.00	0

NON-DEPARTMENTAL

FUND 1505: Federal/State Program Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
691,731	797,938	901,035	1,031,806	60000 Permanent	792,478	0	0
96,165	42,101	331,705	398,518	60100 Temporary	57,287	0	0
2,959	3,664	0	0	60110 Overtime	0	0	0
195,208	233,384	269,641	308,508	60130 Salary-Related Exp	236,769	0	0
10,737	6,492	0	19,590	60135 Non-Base Fringe	11,404	0	0
159,507	218,437	257,846	298,852	60140 Insurance Benefits	214,118	0	0
3,104	1,684	0	32,355	60145 Non-Base Insurance	10,077	0	0
67,428	64,866	0	0	90001 ATYP Posting (CATS)	0	0	0
4,749	4,396	0	0	90002 ATYP On Call (CATS)	0	0	0
13,086	629	0	0	93002 Assess Labor	0	0	0
0	2,351	0	0	95102 Settle Labor	0	0	0
3,249	4,992	0	0	95200 ATYP Clean Up (Cent)	0	0	0
1,247,924	1,380,934	1,760,227	2,089,629	TOTAL Personal Services	1,322,133	0	0
0	107	0	0	60155 Direct Prog & Client Assist	0	0	0
525,348	537,571	1,028,615	1,087,862	60160 Pass-Thru & Pgm Supt	988,193	0	0
257,995	604,075	680,834	680,834	60170 Professional Services	716,371	0	0
783,343	1,141,754	1,709,449	1,768,696	TOTAL Contractual Services	1,704,564	0	0
11,679	11,405	2,500	2,500	60180 Printing	1,000	0	0
6,060	5,897	110,034	110,534	60200 Communications	71,105	0	0
2,224	6,637	800	800	60210 Rentals	8,500	0	0
0	1,506	850	850	60220 Repairs and Maintenance	115	0	0
72	239	0	0	60230 Postage	0	0	0
44,375	142,773	81,988	110,532	60240 Supplies	20,522	0	0
0	0	750	750	60250 Food	0	0	0
9,833	17,736	11,500	11,500	60260 Travel & Training	10,000	0	0
1,599	899	500	500	60270 Local Travel/Mileage	500	0	0
550	38,962	0	0	60290 Software Licenses/Maint	0	0	0
77	0	0	0	60320 Refunds	0	0	0
5,415	5,220	5,500	5,500	60340 Dues & Subscriptions	1,000	0	0
34,257	21,421	33,086	35,638	60350 Central Indirect	31,996	0	0
23,458	11,883	22,669	22,669	60370 Intl Svc Telephone	8,517	0	0
72,743	64,568	138,853	138,853	60380 Intl Svc Data Processing	210,472	0	0
8,745	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
10,359	5,035	7,070	7,070	60410 Intl Svc Motor Pool	5,500	0	0
3,140	5,114	4,157	4,157	60420 Intl Svc Electronics	0	0	0
70,089	50,661	50,499	50,499	60430 Intl Svc Bldg Mgmt	20,295	0	0
1,600	2,069	0	0	60440 Intl Svc Other	0	0	0
22,731	3,813	4,099	4,099	60460 Intl Svc Dist/Postage	2,072	0	0
0	1,259	0	0	60570 Bad Debt Expense	0	0	0
69,941	35,925	0	0	95101 Settle Matrl & Svcs	0	0	0
0	3,969	0	0	95107 Settle Int Svc Expenses	0	0	0
9,017	928	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
407,962	437,918	474,855	506,451	TOTAL Materials & Supplies	391,594	0	0
18,224	0	0	0	95109 Settle Capital	0	0	0
18,224	0	0	0	TOTAL Capital Outlay	0	0	0
2,457,454	2,960,605	3,944,531	4,364,776	TOTAL BUDGET	3,418,291	0	0

NON-DEPARTMENTAL

FUND 1505: Federal/State Program Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 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	36,543	1.00	36,543	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	1.00	36,098	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST	1.00	39,207	0.00	0	0.00	0
0.95	46,264	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST/NR	0.00	0	0.00	0	0.00	0
2.00	123,393	0.00	0	0.00	0	0.00	0	EMERGENCY MANAGEMENT ADMIN	0.00	0	0.00	0	0.00	0
0.50	23,504	0.50	28,564	0.50	28,564	0.50	28,564	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.50	25,425	0.50	25,809	0.50	25,809	PROGRAM COORDINATOR	0.50	30,540	0.00	0	0.00	0
0.00	0	0.50	38,423	0.50	38,423	0.50	38,423	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	8,034	0.50	57,794	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.50	26,428	1.00	50,457	1.00	46,058	1.00	46,058	PROGRAM SPECIALIST	0.90	48,878	0.00	0	0.00	0
5.25	333,046	6.38	365,778	5.39	360,696	5.39	360,696	PROGRAM SPECIALIST/SR	4.72	317,002	0.00	0	0.00	0
0.00	0	0.50	18,856	0.50	19,176	0.50	19,176	PROGRAM TECHNICIAN	0.50	19,603	0.00	0	0.00	0
0.00	-187,067	0.00	-90,873	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
3.75	318,129	3.00	267,416	4.10	345,766	4.10	345,766	STAFF ASSISTANT	3.97	337,248	0.00	0	0.00	0
12.95	691,731	13.88	797,938	13.49	901,035	13.49	901,035	TOTAL BUDGET	11.59	792,478	0.00	0	0.00	0

NON-DEPARTMENTAL

FUND 1506: County School Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
200,816	186,555	187,100	187,100	60160 Pass-Thru & Pgm Supt	23,800	0	0
200,816	186,555	187,100	187,100	TOTAL Contractual Services	23,800	0	0
200,816	186,555	187,100	187,100	TOTAL BUDGET	23,800	0	0

NON-DEPARTMENTAL

FUND 1511: Special Excise Taxes Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
18,245,134	21,437,249	20,055,250	20,055,250	60160 Pass-Thru & Pgm Supt	23,689,500	0	0
18,245,134	21,437,249	20,055,250	20,055,250	TOTAL Contractual Services	23,689,500	0	0
18,245,134	21,437,249	20,055,250	20,055,250	TOTAL BUDGET	23,689,500	0	0

NON-DEPARTMENTAL

FUND 1518: Oregon Historical Society Local Option Levy Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	0	1,945,151	1,945,151	60160 Pass-Thru & Pgm Supt	1,837,418	0	0
0	0	1,945,151	1,945,151	TOTAL Contractual Services	1,837,418	0	0
0	0	1,945,151	1,945,151	TOTAL BUDGET	1,837,418	0	0

NON-DEPARTMENTAL

FUND 1519: Video Lottery Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	0	0	85,000	60000 Permanent	87,869	0	0
0	0	0	25,415	60130 Salary-Related Exp	26,273	0	0
0	0	0	19,917	60140 Insurance Benefits	20,962	0	0
0	0	0	130,332	TOTAL Personal Services	135,104	0	0
0	0	0	150,000	60160 Pass-Thru & Pgm Supt	0	0	0
0	0	0	30,000	60170 Professional Services	129,000	0	0
0	0	0	180,000	TOTAL Contractual Services	129,000	0	0
0	0	0	500	60180 Printing	250	0	0
0	0	0	2,500	60240 Supplies	1,408	0	0
0	0	0	1,000	60260 Travel & Training	1,500	0	0
0	0	0	2,000	60270 Local Travel/Mileage	2,000	0	0
0	0	0	30,000	60340 Dues & Subscriptions	30,000	0	0
0	0	0	1,800	60370 Intl Svc Telephone	774	0	0
0	0	0	3,000	60380 Intl Svc Data Processing	7,147	0	0
0	0	0	200	60410 Intl Svc Motor Pool	0	0	0
0	0	0	5,000	60430 Intl Svc Bldg Mgmt	6,042	0	0
0	0	0	712,888	60450 Intl Svc Capital Debt Retire	712,888	0	0
0	0	0	500	60460 Intl Svc Dist/Postage	96	0	0
0	0	0	759,388	TOTAL Materials & Supplies	762,105	0	0
0	0	0	1,069,720	TOTAL BUDGET	1,026,209	0	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 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	STAFF ASSISTANT	1.00	87,869	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	1.00	87,869	0.00	0	0.00	0

NON-DEPARTMENTAL

FUND 2001: Revenue Bond Sinking Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	5,600	8,000	8,000	60170 Professional Services	0	0	0
0	5,600	8,000	8,000	TOTAL Contractual Services	0	0	0
395,000	415,000	2,430,000	2,430,000	60490 Principal	0	0	0
152,105	132,665	242,690	242,690	60500 Interest	0	0	0
547,105	547,665	2,672,690	2,672,690	TOTAL Debt Service	0	0	0
547,105	553,265	2,680,690	2,680,690	TOTAL BUDGET	0	0	0

NON-DEPARTMENTAL

FUND 2002: Capital Lease Retirement Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
86,603	46,300	20,000	20,000	60170 Professional Services	4,000	0	0
86,603	46,300	20,000	20,000	TOTAL Contractual Services	4,000	0	0
11	788	0	0	60350 Central Indirect	0	0	0
0	35	0	0	60410 Intl Svc Motor Pool	0	0	0
11	823	0	0	TOTAL Materials & Supplies	0	0	0
15,767,428	7,826,574	8,503,624	8,503,624	60490 Principal	8,917,239	0	0
3,449,999	3,472,343	13,420,198	13,420,198	60500 Interest	9,413,666	0	0
19,217,428	11,298,917	21,923,822	21,923,822	TOTAL Debt Service	18,330,905	0	0
19,304,041	11,346,040	21,943,822	21,943,822	TOTAL BUDGET	18,334,905	0	0

NON-DEPARTMENTAL

FUND 2003: General Obligation Bond Sinking Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
400	425	0	0	60170 Professional Services	0	0	0
400	425	0	0	TOTAL Contractual Services	0	0	0
6,860,000	6,555,000	6,825,000	6,825,000	60490 Principal	6,860,000	0	0
2,567,359	1,919,214	1,644,675	1,644,675	60500 Interest	1,302,550	0	0
49,710,000	0	0	0	60510 Advance Refund	0	0	0
59,137,359	8,474,214	8,469,675	8,469,675	TOTAL Debt Service	8,162,550	0	0
59,137,759	8,474,639	8,469,675	8,469,675	TOTAL BUDGET	8,162,550	0	0

NON-DEPARTMENTAL

FUND 2004: PERS Bond Sinking Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
400	400	50,000	50,000	60170 Professional Services	50,000	0	0
400	400	50,000	50,000	TOTAL Contractual Services	50,000	0	0
7,740,000	9,150,000	10,710,000	10,710,000	60490 Principal	4,478,963	0	0
6,609,085	6,051,805	5,388,430	5,388,430	60500 Interest	12,562,637	0	0
14,349,085	15,201,805	16,098,430	16,098,430	TOTAL Debt Service	17,041,600	0	0
14,349,485	15,202,205	16,148,430	16,148,430	TOTAL BUDGET	17,091,600	0	0

NON-DEPARTMENTAL

FUND 2508: Capital Acquisition Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	9,056	0	0	60000 Permanent	0	0	0
0	716	0	0	60130 Salary-Related Exp	0	0	0
0	1,719	0	0	60140 Insurance Benefits	0	0	0
0	11,491	0	0	TOTAL Personal Services	0	0	0
0	170,831	0	0	60170 Professional Services	0	0	0
0	170,831	0	0	TOTAL Contractual Services	0	0	0
0	1,791	0	0	60190 Utilities	0	0	0
0	36,558	0	0	60220 Repairs and Maintenance	0	0	0
0	276,422	0	0	60240 Supplies	0	0	0
0	65	0	0	60270 Local Travel/Mileage	0	0	0
0	206,479	0	0	60290 Software Licenses/Maint	0	0	0
0	521,316	0	0	TOTAL Materials & Supplies	0	0	0
0	11,070	0	0	60530 Buildings	0	0	0
0	365,623	0	0	60550 Capital Equipment	0	0	0
0	376,693	0	0	TOTAL Capital Outlay	0	0	0
0	1,080,332	0	0	TOTAL BUDGET	0	0	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 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	9,056	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	9,056	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

NON-DEPARTMENTAL

FUND 3500: Risk Management Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
1,884,757	1,803,860	2,063,708	2,063,708	60000 Permanent	2,121,408	0	0
21,476	62,256	10,000	10,000	60100 Temporary	10,000	0	0
128	0	0	0	60110 Overtime	0	0	0
544,742	539,615	617,049	617,049	60130 Salary-Related Exp	634,301	0	0
4,397	6,316	834	834	60135 Non-Base Fringe	834	0	0
393,812	398,956	471,403	471,403	60140 Insurance Benefits	489,905	0	0
824	7,294	250	250	60145 Non-Base Insurance	250	0	0
-11,567	-5,619	0	0	90001 ATYP Posting (CATS)	0	0	0
-349	18	0	0	95102 Settle Labor	0	0	0
2,838,221	2,812,695	3,163,244	3,163,244	TOTAL Personal Services	3,256,698	0	0
55,185	61,476	25,000	25,000	60170 Professional Services	30,000	0	0
55,185	61,476	25,000	25,000	TOTAL Contractual Services	30,000	0	0
4,726	5,051	5,000	5,000	60180 Printing	5,000	0	0
0	0	1,116	1,116	60200 Communications	6,000	0	0
0	0	9,777	9,777	60220 Repairs and Maintenance	7,000	0	0
81	85	0	0	60230 Postage	0	0	0
10,894	19,564	70,000	70,000	60240 Supplies	30,000	0	0
55	0	0	0	60245 Lib Books & Matrls	0	0	0
68	0	0	0	60246 Medical & Dental Supplies	0	0	0
3,667	7,909	20,000	20,000	60260 Travel & Training	20,000	0	0
403	490	1,500	1,500	60270 Local Travel/Mileage	1,500	0	0
1,919	1,204	0	0	60290 Software Licenses/Maint	0	0	0
31,358	21,216	50,000	50,000	60340 Dues & Subscriptions	50,000	0	0
17,206	14,775	27,707	27,707	60370 Intl Svc Telephone	19,357	0	0
80,070	147,809	109,089	109,089	60380 Intl Svc Data Processing	191,604	0	0
15,780	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
810	850	810	810	60410 Intl Svc Motor Pool	850	0	0
331	0	0	0	60420 Intl Svc Electronics	0	0	0
253,477	246,039	244,824	244,824	60430 Intl Svc Bldg Mgmt	254,569	0	0
0	60	0	0	60440 Intl Svc Other	0	0	0
24,048	23,918	21,576	21,576	60460 Intl Svc Dist/Postage	32,799	0	0
-16,098	-21,982	0	0	95101 Settle Matrl & Svcs	0	0	0
0	2	0	0	95110 Settle Inv Acct	0	0	0
6,069	8,479	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
434,863	475,468	561,399	561,399	TOTAL Materials & Supplies	618,679	0	0
3,328,269	3,349,639	3,749,643	3,749,643	TOTAL BUDGET	3,905,377	0	0

NON-DEPARTMENTAL

FUND 3500: Risk Management Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	50,257	0.80	41,629	0.80	41,028	0.80	41,028	ADMINISTRATIVE ASSISTANT	1.00	52,664	0.00	0	0.00	0
2.00	129,014	2.00	134,788	1.00	75,000	1.00	75,000	ASST COUNTY ATTORNEY 1	2.00	172,272	0.00	0	0.00	0
4.00	338,983	3.00	249,353	5.00	413,597	5.00	413,597	ASST COUNTY ATTORNEY 2	4.00	349,564	0.00	0	0.00	0
7.80	816,114	9.00	977,624	7.00	798,545	7.00	798,545	ASST COUNTY ATTORNEY/SENIOR	8.00	919,101	0.00	0	0.00	0
1.00	150,152	1.00	156,870	1.00	153,520	1.00	153,520	COUNTY ATTORNEY	1.00	161,500	0.00	0	0.00	0
1.00	131,925	1.00	137,828	2.00	280,000	2.00	280,000	DEPUTY COUNTY ATTORNEY	1.00	148,750	0.00	0	0.00	0
1.00	40,185	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	41,604	0.00	0	0.00	0	LEGAL ASSISTANT 1/NR	0.00	0	0.00	0	0.00	0
2.00	92,983	2.00	97,143	3.00	137,269	3.00	137,269	LEGAL ASSISTANT 2/NR	3.00	145,339	0.00	0	0.00	0
1.00	53,115	1.00	44,392	1.00	56,046	1.00	56,046	LEGAL ASSISTANT, SR/NR	1.00	58,958	0.00	0	0.00	0
1.00	61,075	1.00	63,809	1.00	64,447	1.00	64,447	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	40,948	1.00	42,396	1.00	44,256	1.00	44,256	OFFICE ASSISTANT/SR	1.00	45,463	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PARALEGAL	1.00	67,797	0.00	0	0.00	0
0.00	-19,994	0.00	-183,576	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
22.80	1,884,757	22.80	1,803,860	22.80	2,063,708	22.80	2,063,708	TOTAL BUDGET	23.00	2,121,408	0.00	0	0.00	0

Departmental Budget Detail by Fund

fy2013 proposed budget

Sheriff's Office Expenditure and Position Detail by Fund

Departmental Budget Detail by Fund

fy2013 proposed budget

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FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
46,724,703	46,362,136	45,739,640	46,214,337	60000	Permanent	46,936,627	0	0
415,326	522,876	268,708	268,708	60100	Temporary	262,866	0	0
6,589,130	6,918,979	3,155,930	3,155,930	60110	Overtime	3,254,687	0	0
1,392,928	1,401,394	1,266,883	1,266,883	60120	Premium	1,266,884	0	0
18,860,312	19,719,415	18,334,270	18,516,777	60130	Salary-Related Exp	18,678,151	0	0
77,883	96,005	22,412	22,412	60135	Non-Base Fringe	32,444	0	0
13,803,477	14,673,690	14,566,814	14,705,865	60140	Insurance Benefits	15,187,231	0	0
29,558	37,897	19,078	19,078	60145	Non-Base Insurance	34,665	0	0
-526,954	-562,546	0	0	90001	ATYP Posting (CATS)	0	0	0
-302	0	0	0	90002	ATYP On Call (CATS)	0	0	0
-50,172	-154,596	0	0	92001	Sheriff Office OT (CATS)	0	0	0
-7,673,789	-7,750,545	0	0	93002	Assess Labor	0	0	0
-18,247	-435	0	0	95102	Settle Labor	0	0	0
79,623,853	81,264,269	83,373,735	84,169,990	TOTAL	Personal Services	85,653,555	0	0
46,117	46,432	49,082	49,082	60160	Pass-Thru & Pgm Supt	50,309	0	0
761,886	744,871	660,164	660,164	60170	Professional Services	671,664	0	0
808,002	791,302	709,246	709,246	TOTAL	Contractual Services	721,973	0	0
135,102	131,952	137,686	137,686	60180	Printing	141,174	0	0
7,888	6,233	1,258	1,258	60190	Utilities	1,290	0	0
575,066	638,535	728,750	772,841	60200	Communications	748,080	0	0
63,141	57,538	78,001	78,001	60210	Rentals	80,051	0	0
90,256	71,382	451,598	451,598	60220	Repairs and Maintenance	481,229	0	0
2,289	3,945	3,548	3,548	60230	Postage	3,788	0	0
1,697,149	1,632,984	1,349,604	2,665,291	60240	Supplies	1,466,549	0	0
296	0	0	0	60246	Medical & Dental Supplies	0	0	0
2,764,861	2,556,594	2,653,919	2,653,919	60250	Food	2,720,267	0	0
127,689	140,755	216,822	227,147	60260	Travel & Training	234,827	0	0
5,698	5,453	56,720	56,720	60270	Local Travel/Mileage	47,578	0	0
236,585	238,320	112,086	112,086	60290	Software Licenses/Maint	115,649	0	0
0	27	0	0	60320	Refunds	0	0	0
0	500	0	0	60330	Claims Paid	0	0	0
8,314	5,032	9,745	9,745	60340	Dues & Subscriptions	9,989	0	0
361,459	260,454	263,399	263,399	60370	Intl Svc Telephone	222,753	0	0
2,146,136	2,560,288	2,253,241	2,253,241	60380	Intl Svc Data Processing	2,940,768	0	0
2,676	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
1,541,900	1,693,193	1,725,346	1,725,346	60410	Intl Svc Motor Pool	1,849,274	0	0
409,300	384,903	421,343	434,503	60420	Intl Svc Electronics	442,774	0	0
6,494,101	6,823,647	6,979,539	6,979,539	60430	Intl Svc Bldg Mgmt	7,565,029	0	0
29,278	22,740	0	0	60440	Intl Svc Other	0	0	0
213,373	220,013	143,061	143,061	60460	Intl Svc Dist/Postage	132,652	0	0
0	160	0	0	60570	Bad Debt Expense	0	0	0
0	-8	0	0	60610	Loss from Inventory Revaluatio	0	0	0
0	-3,494	0	0	60615	Physical Inventory Adjustment	0	0	0
0	140	0	0	60620	Inventory Cost Difference	0	0	0
-120	-8	0	0	60680	Cash Discounts Taken	0	0	0
-590,528	-734,937	0	0	93007	Assess Int Svc Expenses	0	0	0
-6,581	-4,524	0	0	95101	Settle Matr'l & Svcs	0	0	0
38,503	1,196	0	0	95107	Settle Int Svc Expenses	0	0	0
93	1,216	0	0	95110	Settle Inv Acct	0	0	0

SHERIFF

FUND 1000: General Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
12	208	0	0	95112 Settle Equip Use	0	0	0
495,772	252,171	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
16,849,709	16,966,612	17,585,666	18,968,929	TOTAL Materials & Supplies	19,203,721	0	0
272	0	0	0	60540 Other Improvements	0	0	0
127,912	231,936	135,398	135,398	60550 Capital Equipment	115,398	0	0
128,185	231,936	135,398	135,398	TOTAL Capital Outlay	115,398	0	0
97,409,749	99,254,119	101,804,045	103,983,563	TOTAL BUDGET	105,694,647	0	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	60,268	1.00	62,410	1.00	63,350	1.00	63,350	ADMINISTRATIVE ANALYST	1.00	62,920	0.00	0	0.00	0
1.00	65,360	1.00	68,283	1.00	68,283	1.00	68,283	ADMINISTRATIVE ANALYST, SENIOR	1.00	70,502	0.00	0	0.00	0
2.00	112,149	2.00	116,135	1.00	58,005	1.00	58,005	BACKGROUND INVESTIGATOR	2.00	109,845	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BUDGET ANALYST	1.00	66,789	0.00	0	0.00	0
7.00	796,048	11.00	1,283,936	6.00	708,700	6.00	708,700	CAPTAIN	6.00	741,921	0.00	0	0.00	0
2.00	239,052	2.00	249,746	3.00	370,872	3.00	370,872	CHIEF DEPUTY	3.00	389,257	0.00	0	0.00	0
8.00	444,018	5.50	308,143	3.00	169,191	3.00	169,191	CIVIL DEPUTY	3.00	171,414	0.00	0	0.00	0
1.00	67,510	1.00	67,004	1.00	67,985	1.00	67,985	CIVIL DEPUTY/SR	1.00	68,910	0.00	0	0.00	0
18.00	963,426	18.00	1,078,734	17.00	1,042,733	17.00	1,042,733	CORRECTIONS COUNSELOR	16.00	981,038	0.00	0	0.00	0
2.00	117,135	2.00	129,766	2.00	133,663	2.00	133,663	CORRECTIONS HEARINGS OFFICER	2.00	133,578	0.00	0	0.00	0
314.50	21,734,780	334.66	23,578,019	340.30	23,943,915	340.30	23,943,915	CORRECTIONS OFFICER	346.20	24,800,429	0.00	0	0.00	0
38.57	3,396,038	29.54	2,675,653	29.54	2,680,219	29.54	2,680,219	CORRECTIONS SERGEANT	32.10	3,000,894	0.00	0	0.00	0
5.00	224,300	5.00	230,936	4.00	188,345	4.00	188,345	CORRECTIONS TECHNICIAN	4.00	192,728	0.00	0	0.00	0
0.00	0	0.00	0	1.00	73,268	1.00	73,268	DATA ANALYST	1.00	72,987	0.00	0	0.00	0
58.02	4,074,386	61.37	4,231,330	65.35	4,571,038	65.35	4,571,038	DEPUTY SHERIFF	60.60	4,268,849	0.00	0	0.00	0
2.00	112,405	2.00	116,401	0.00	0	0.00	0	DESKTOP SUPPORT SPECIALIST/SENI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	73,518	1.00	73,518	DEVELOPMENT ANALYST	1.00	73,008	0.00	0	0.00	0
23.01	1,094,358	23.01	1,153,249	23.37	1,196,946	23.37	1,196,946	EQUIPMENT/PROPERTY TECHNICIAN	22.37	1,144,690	0.00	0	0.00	0
0.80	73,339	0.00	0	0.00	0	0.00	0	EXECUTIVE ASSISTANT	0.00	0	0.00	0	0.00	0
40.83	1,674,775	41.83	1,760,801	42.10	1,829,403	42.10	1,829,403	FACILITY SECURITY OFFICER	40.10	1,720,051	0.00	0	0.00	0
0.00	0	0.00	0	1.00	102,380	1.00	102,380	FINANCE MANAGER	1.00	105,819	0.00	0	0.00	0
1.00	46,205	1.00	47,836	1.00	48,567	1.00	48,567	FINANCE SPECIALIST 1	1.00	50,120	0.00	0	0.00	0
1.00	55,165	1.00	57,128	1.00	58,005	1.00	58,005	FINANCE SPECIALIST 2	1.00	59,301	0.00	0	0.00	0
2.00	111,830	2.00	118,546	2.00	123,898	2.00	123,898	FINANCE SPECIALIST/SR	1.00	59,941	0.00	0	0.00	0
5.00	193,316	4.00	156,371	4.00	163,279	4.00	163,279	FINANCE TECHNICIAN	4.00	163,487	0.00	0	0.00	0
1.00	50,517	1.00	53,379	1.00	55,795	1.00	55,795	FLEET MAINTENANCE TECHNICIAN 3	1.00	55,931	0.00	0	0.00	0
2.00	101,505	2.00	106,047	2.00	106,047	2.00	106,047	HUMAN RESOURCES ANALYST 1	1.00	45,762	0.00	0	0.00	0
2.00	129,184	2.00	134,966	2.00	134,966	2.00	134,966	HUMAN RESOURCES ANALYST 2	3.00	200,787	0.00	0	0.00	0
1.00	87,910	1.00	91,842	1.00	91,841	1.00	91,841	HUMAN RESOURCES MANAGER 2	1.00	97,670	0.00	0	0.00	0
1.00	39,310	1.00	44,308	1.00	46,320	1.00	46,320	INVESTIGATIVE TECHNICIAN	1.00	46,842	0.00	0	0.00	0
1.00	93,357	1.00	97,534	1.00	96,114	1.00	96,114	IT MANAGER 1	1.00	102,214	0.00	0	0.00	0
1.00	81,666	1.00	85,320	1.00	84,078	1.00	84,078	IT SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	58,757	0.00	0	0.00	0	0.00	0	LAUNDRY SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	51,344	1.00	55,000	1.00	57,783	1.00	57,783	LEGISLATIVE/ADMIN SECRETARY	2.00	115,656	0.00	0	0.00	0
3.00	307,535	1.00	97,512	4.00	413,686	4.00	413,686	LIEUTENANT	4.00	436,516	0.00	0	0.00	0
9.00	921,239	8.00	842,510	8.00	840,361	8.00	840,361	LIEUTENANT/CORRECTIONS	8.00	889,472	0.00	0	0.00	0
3.00	144,840	3.00	149,993	3.00	154,470	3.00	154,470	LOGISTICS EVIDENCE TECH	3.00	153,378	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	1.00	85,644	0.00	0	0.00	0
0.00	0	0.00	0	1.00	100,867	1.00	100,867	MANAGER 2	1.00	99,868	0.00	0	0.00	0
2.00	151,248	2.00	146,729	2.00	141,232	2.00	141,232	MCSO CORRECTIONS PROGRAM ADM	2.00	147,750	0.00	0	0.00	0
6.00	312,306	6.00	323,454	6.00	332,540	6.00	332,540	MCSO RECORDS COORDINATOR	6.00	327,934	0.00	0	0.00	0
49.00	2,108,644	49.00	2,175,329	47.00	2,141,589	47.00	2,141,589	MCSO RECORDS TECHNICIAN	46.00	2,081,634	0.00	0	0.00	0
0.50	31,122	0.50	32,515	0.50	32,515	0.50	32,515	MCSO VOLUNTEER PROGRAM COOR	0.00	0	0.00	0	0.00	0

SHERIFF

FUND 1000: General Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.50	200,607	5.00	188,860	5.00	191,680	5.00	191,680	OFFICE ASSISTANT 2	5.00	190,320	0.00	0	0.00	0
9.90	411,216	9.90	425,952	9.90	432,727	9.90	432,727	OFFICE ASSISTANT/SR	9.90	433,391	0.00	0	0.00	0
1.00	62,223	1.00	66,281	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.75	43,096	0.75	44,630	1.00	62,222	1.00	62,222	PROCUREMENT ANALYST/SR	1.00	63,596	0.00	0	0.00	0
0.00	0	0.00	0	1.00	63,796	1.00	63,796	PROGRAM COMMUNICATIONS & WEB	1.00	65,245	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	2.50	127,598	0.00	0	0.00	0
2.00	193,094	2.00	201,734	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	111,744	1.00	116,744	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
3.50	246,031	3.50	257,040	3.50	255,264	3.50	255,264	PROGRAM SUPERVISOR	3.50	270,542	0.00	0	0.00	0
4.00	290,813	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST, S	1.00	81,576	0.00	0	0.00	0
0.00	0	3.00	226,084	2.00	160,608	2.00	160,608	RESEARCH/EVALUATION ANALYST/SR	1.00	79,747	0.00	0	0.00	0
0.00	3,151,435	0.00	1,242,863	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
12.00	1,079,335	13.00	1,160,803	14.00	1,227,105	14.00	1,227,105	SERGEANT	16.00	1,427,390	0.00	0	0.00	0
1.00	33,349	1.00	35,721	1.00	37,208	1.00	37,208	SEWING SPECIALIST	1.00	36,941	0.00	0	0.00	0
1.00	135,000	1.00	135,000	1.00	136,672	1.00	136,672	SHERIFF	1.00	144,628	0.00	0	0.00	0
0.00	0	0.00	0	1.00	55,000	1.00	55,000	STAFF ASSISTANT	1.00	64,454	0.00	0	0.00	0
3.00	232,955	3.00	241,224	4.00	327,707	4.00	327,707	SYSTEMS ADMINISTRATOR	4.00	320,099	0.00	0	0.00	0
1.00	89,162	1.00	92,335	1.00	96,484	1.00	96,484	SYSTEMS ADMINISTRATOR/SR	1.00	98,722	0.00	0	0.00	0
1.00	118,296	0.00	0	1.00	127,400	1.00	127,400	UNDERSHERIFF	1.00	136,842	0.00	0	0.00	0
663.88	46,724,703	673.56	46,362,136	677.56	45,739,640	677.56	45,739,640	TOTAL BUDGET	682.27	46,936,627	0.00	0	0.00	0

SHERIFF

FUND 1502: Emergency Communications Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
292,484	169,113	229,906	229,906	60200 Communications	230,692	0	0
7,956	2,875	5,794	5,794	60350 Central Indirect	4,798	0	0
15,794	9,470	14,300	14,300	60355 Dept Indirect	14,510	0	0
316,234	181,458	250,000	250,000	TOTAL Materials & Supplies	250,000	0	0
316,234	181,458	250,000	250,000	TOTAL BUDGET	250,000	0	0

SHERIFF

FUND 1505: Federal/State Program Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
349,012	750,068	5,005,021	4,581,958	60000 Permanent	4,786,207	0	0
248,517	21,633	421,205	302,096	60110 Overtime	201,017	0	0
2,950	6,744	1,615	1,615	60120 Premium	373	0	0
209,671	280,378	2,079,448	1,865,904	60130 Salary-Related Exp	1,898,756	0	0
121,508	223,938	1,510,443	1,371,539	60140 Insurance Benefits	1,431,987	0	0
313,414	335,728	0	0	90001 ATYP Posting (CATS)	0	0	0
302	0	0	0	90002 ATYP On Call (CATS)	0	0	0
262,652	303,901	0	0	92001 Sheriff Office OT (CATS)	0	0	0
7,823,027	7,688,015	0	0	93002 Assess Labor	0	0	0
196	-22,407	0	0	95102 Settle Labor	0	0	0
9,331,249	9,587,997	9,017,732	8,123,112	TOTAL Personal Services	8,318,340	0	0
4,847	3,150	0	0	60160 Pass-Thru & Pgm Supt	0	0	0
28,885	16,428	44,222	54,813	60170 Professional Services	24,228	0	0
33,732	19,579	44,222	54,813	TOTAL Contractual Services	24,228	0	0
1,133	1,142	0	0	60180 Printing	0	0	0
828	1,485	5,000	5,000	60200 Communications	5,000	0	0
53	0	5,175	5,175	60210 Rentals	4,068	0	0
29,655	24,708	6,719	6,719	60220 Repairs and Maintenance	0	0	0
44	0	0	0	60230 Postage	0	0	0
201,760	193,534	50,785	53,746	60240 Supplies	77,745	0	0
2,206	7,961	10,643	10,643	60250 Food	10,643	0	0
24,576	17,093	18,041	12,716	60260 Travel & Training	10,217	0	0
0	5	5,257	5,257	60270 Local Travel/Mileage	0	0	0
2,816	0	0	0	60290 Software Licenses/Maint	0	0	0
40	609	0	0	60340 Dues & Subscriptions	0	0	0
250,521	156,560	224,104	199,282	60350 Central Indirect	186,666	0	0
497,357	515,726	553,142	491,876	60355 Dept Indirect	518,905	0	0
1,313	371	0	0	60410 Intl Svc Motor Pool	0	0	0
18,433	0	0	0	60420 Intl Svc Electronics	0	0	0
0	92	0	0	60570 Bad Debt Expense	0	0	0
-70,119	-35,925	0	0	95101 Settle Matrl & Svcs	0	0	0
-51	-3,969	0	0	95107 Settle Int Svc Expenses	0	0	0
15	0	0	0	95110 Settle Inv Acct	0	0	0
112,397	3,969	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
1,072,976	883,361	878,866	790,414	TOTAL Materials & Supplies	813,244	0	0
0	54,757	0	0	60530 Buildings	0	0	0
267,216	17,825	0	0	60550 Capital Equipment	0	0	0
-18,224	0	0	0	95109 Settle Capital	0	0	0
248,992	72,582	0	0	TOTAL Capital Outlay	0	0	0
10,686,949	10,563,519	9,940,820	8,968,339	TOTAL BUDGET	9,155,812	0	0

SHERIFF

FUND 1505: Federal/State Program Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	58,290	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
54.00	3,800,105	59.71	4,147,832	53.80	3,871,040	53.80	3,871,040	CORRECTIONS OFFICER	47.65	3,544,256	0.00	0	0.00	0
6.00	536,082	8.00	720,816	6.00	548,100	6.00	548,100	CORRECTIONS SERGEANT	6.00	564,468	0.00	0	0.00	0
7.48	546,828	12.30	795,887	7.65	553,353	7.65	553,353	DEPUTY SHERIFF	9.65	677,483	0.00	0	0.00	0
0.00	0	1.00	37,772	1.00	32,528	1.00	32,528	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	-4,592,293	0.00	-4,952,239	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
68.48	349,012	81.01	750,068	68.45	5,005,021	68.45	5,005,021	TOTAL BUDGET	63.30	4,786,207	0.00	0	0.00	0

SHERIFF

FUND 1513: Inmate Welfare Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
340,512	348,499	356,116	356,116	60000 Permanent	344,074	0	0
3,818	0	9,009	9,009	60100 Temporary	9,009	0	0
1,325	670	1,000	1,000	60110 Overtime	1,000	0	0
7,699	6,425	9,421	9,421	60120 Premium	9,421	0	0
96,907	108,129	111,865	111,865	60130 Salary-Related Exp	107,066	0	0
980	0	751	751	60135 Non-Base Fringe	751	0	0
110,103	124,435	130,541	130,541	60140 Insurance Benefits	133,352	0	0
258	0	640	640	60145 Non-Base Insurance	640	0	0
809	0	0	0	90001 ATYP Posting (CATS)	0	0	0
1,770	0	0	0	92001 Sheriff Office OT (CATS)	0	0	0
564,180	588,158	619,343	619,343	TOTAL Personal Services	605,313	0	0
22,800	24,000	78,488	78,488	60170 Professional Services	43,488	0	0
22,800	24,000	78,488	78,488	TOTAL Contractual Services	43,488	0	0
6,536	6,389	2,338	2,338	60180 Printing	3,000	0	0
4,200	4,813	0	0	60190 Utilities	0	0	0
1,667	1,938	2,000	2,000	60200 Communications	2,100	0	0
1,774	2,328	0	0	60210 Rentals	0	0	0
0	1,435	15,000	15,000	60220 Repairs and Maintenance	5,000	0	0
7,200	7,616	0	0	60230 Postage	0	0	0
279,790	239,004	137,496	137,496	60240 Supplies	136,181	0	0
215,702	211,867	200,000	200,000	60250 Food	200,000	0	0
0	1,253	3,000	3,000	60260 Travel & Training	3,000	0	0
15	472	2,253	2,253	60270 Local Travel/Mileage	2,253	0	0
144,391	123,884	0	26,858	60340 Dues & Subscriptions	60,000	0	0
36,302	21,519	28,937	29,614	60350 Central Indirect	23,403	0	0
72,071	70,888	71,425	73,096	60355 Dept Indirect	70,773	0	0
16,902	9,148	40,357	40,357	60370 Intl Svc Telephone	13,839	0	0
20,308	3,694	12,500	12,500	60420 Intl Svc Electronics	14,000	0	0
0	2,223	0	0	60430 Intl Svc Bldg Mgmt	0	0	0
0	0	35,000	35,000	60440 Intl Svc Other	35,000	0	0
2,248	1,155	531	531	60460 Intl Svc Dist/Postage	1,988	0	0
-10	-23	0	0	60680 Cash Discounts Taken	0	0	0
35,000	35,000	0	0	93007 Assess Int Svc Expenses	0	0	0
0	0	0	0	95101 Settle Matrl & Svcs	0	0	0
0	0	0	0	95107 Settle Int Svc Expenses	0	0	0
11,939	1,495	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
856,035	746,098	550,837	580,043	TOTAL Materials & Supplies	570,537	0	0
1,443,015	1,358,257	1,248,668	1,277,874	TOTAL BUDGET	1,219,338	0	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	105,797	1.00	58,978	1.00	58,979	1.00	58,979	CHAPLAIN	1.00	60,895	0.00	0	0.00	0
0.00	0	1.00	52,947	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
3.99	191,825	3.99	197,295	3.63	186,843	3.63	186,843	EQUIPMENT/PROPERTY TECHNICIAN	3.63	176,284	0.00	0	0.00	0
1.00	46,205	1.00	38,920	1.00	41,310	1.00	41,310	FINANCE SPECIALIST 1	1.00	43,473	0.00	0	0.00	0
0.50	31,121	0.50	32,515	0.50	32,515	0.50	32,515	MCSO VOLUNTEER PROGRAM COOR	0.00	0	0.00	0	0.00	0
0.10	4,228	0.10	4,380	0.10	4,445	0.10	4,445	OFFICE ASSISTANT/SR	0.10	4,414	0.00	0	0.00	0
0.25	14,366	0.25	14,877	0.00	0	0.00	0	PROCUREMENT ANALYST/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.50	24,952	0.00	0	0.00	0
0.50	30,652	0.50	32,024	0.50	32,024	0.50	32,024	PROGRAM SUPERVISOR	0.50	34,056	0.00	0	0.00	0
0.00	-83,682	0.00	-83,437	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
8.34	340,512	8.34	348,499	6.73	356,116	6.73	356,116	TOTAL BUDGET	6.73	344,074	0.00	0	0.00	0

SHERIFF

FUND 1516: Justice Services Special Ops Fund

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
1,717,116	1,608,647	1,619,500	1,619,500	60000 Permanent	1,496,398	0	0
32,061	56,452	0	0	60100 Temporary	0	0	0
196,272	138,767	30,801	30,801	60110 Overtime	49,385	0	0
40,827	37,297	8,679	8,679	60120 Premium	8,679	0	0
664,702	618,625	582,232	582,232	60130 Salary-Related Exp	550,908	0	0
8,707	14,175	0	0	60135 Non-Base Fringe	0	0	0
511,465	506,549	516,890	516,890	60140 Insurance Benefits	507,748	0	0
2,271	3,980	0	0	60145 Non-Base Insurance	0	0	0
-29,702	-42,717	0	0	90001 ATYP Posting (CATS)	0	0	0
-214,835	-170,165	0	0	92001 Sheriff Office OT (CATS)	0	0	0
-246,764	-41,987	0	0	93002 Assess Labor	0	0	0
20,028	24,275	0	0	95102 Settle Labor	0	0	0
2,702,148	2,753,897	2,758,102	2,758,102	TOTAL Personal Services	2,613,118	0	0
177,507	161,494	150,819	251,525	60160 Pass-Thru & Pgm Supt	140,054	0	0
38,406	38,423	38,742	65,929	60170 Professional Services	48,363	0	0
215,913	199,917	189,561	317,454	TOTAL Contractual Services	188,417	0	0
2,045	2,028	819	819	60180 Printing	819	0	0
4,287	13,843	5,120	5,120	60200 Communications	4,646	0	0
0	4,000	5,120	5,120	60210 Rentals	4,645	0	0
8,446	8,242	0	0	60220 Repairs and Maintenance	0	0	0
426	532	717	717	60230 Postage	717	0	0
5,540	51,768	73,814	102,129	60240 Supplies	92,866	0	0
0	0	10,141	10,141	60250 Food	10,141	0	0
2,173	12,408	6,438	6,438	60260 Travel & Training	6,460	0	0
27	576	0	0	60270 Local Travel/Mileage	0	0	0
5,528	8,541	0	0	60280 Insurance	0	0	0
7,200	3,066	0	0	60290 Software Licenses/Maint	0	0	0
150	540	102	102	60340 Dues & Subscriptions	102	0	0
82,445	52,787	77,350	81,287	60350 Central Indirect	61,124	0	0
163,678	173,888	190,923	200,640	60355 Dept Indirect	184,841	0	0
72,941	8,721	0	0	60410 Intl Svc Motor Pool	0	0	0
729	0	0	0	60420 Intl Svc Electronics	0	0	0
20,027	27,523	4,358	4,358	60430 Intl Svc Bldg Mgmt	2,222	0	0
100	629	0	0	60440 Intl Svc Other	0	0	0
14,913	12,545	15,236	15,236	60460 Intl Svc Dist/Postage	14,540	0	0
6,938	6,056	0	0	95101 Settle Matrl & Svcs	0	0	0
-38,452	0	0	0	95107 Settle Int Svc Expenses	0	0	0
359,140	387,692	390,138	432,107	TOTAL Materials & Supplies	383,123	0	0
0	23,500	10,000	10,000	60550 Capital Equipment	10,000	0	0
0	23,500	10,000	10,000	TOTAL Capital Outlay	10,000	0	0
3,277,201	3,365,005	3,347,801	3,517,663	TOTAL BUDGET	3,194,658	0	0

SHERIFF

FUND 1516: Justice Services Special Ops Fund

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	48,974	1.00	50,718	1.00	51,490	1.00	51,490	ALARM ORDINANCE COORDINATOR	1.00	51,126	0.00	0	0.00	0
1.00	117,340	1.00	122,589	1.00	122,590	1.00	122,590	CAPTAIN	0.00	0	0.00	0	0.00	0
8.00	563,366	7.00	504,105	7.00	505,127	7.00	505,127	CORRECTIONS OFFICER	7.00	520,667	0.00	0	0.00	0
0.50	44,675	0.50	45,602	0.50	45,675	0.50	45,675	CORRECTIONS SERGEANT	0.50	47,039	0.00	0	0.00	0
5.00	359,526	6.00	435,600	6.00	419,796	6.00	419,796	DEPUTY SHERIFF	6.00	424,953	0.00	0	0.00	0
7.27	308,086	7.27	318,845	5.00	228,966	5.00	228,966	FACILITY SECURITY OFFICER	5.00	227,450	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.50	15,556	0.00	0	0.00	0
2.00	84,272	3.00	131,096	3.50	153,671	3.50	153,671	OFFICE ASSISTANT/SR	3.00	116,090	0.00	0	0.00	0
0.00	190,877	0.00	-90,694	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	0	1.00	90,786	1.00	92,185	1.00	92,185	SERGEANT	1.00	93,517	0.00	0	0.00	0
24.77	1,717,116	26.77	1,608,647	25.00	1,619,500	25.00	1,619,500	TOTAL BUDGET	24.00	1,496,398	0.00	0	0.00	0

Departmental Budget Detail by Fund

fy2013 proposed budget

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