

Community Justice

FUND 1000: General Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
10,980	28,117	11,000	11,000	60550 - Capital Equipment	11,000	0	0
10,980	28,117	11,000	11,000	TOTAL Capital Outlay	11,000	0	0
120,668	90,257	99,765	99,765	60150 - Cnty Match & Sharing	147,603	0	0
324,687	313,410	450,944	448,814	60155 - Direct Client Asst.	425,350	0	0
7,931,544	9,525,218	11,916,232	11,916,232	60160 - Pass-Thru & Pgm Supt	11,562,244	0	0
1,189,154	1,281,130	1,101,829	1,094,210	60170 - Professional Svcs	1,024,161	0	0
-354,360	0	0	0	95106 - Settle Passthr/Supp	0	0	0
9,211,692	11,210,015	13,568,770	13,559,021	TOTAL Contractual Services	13,159,358	0	0
1,004	776	1,511	1,511	60350 - Central Indirect	1,901	0	0
3,559	2,428	7,075	7,075	60355 - Dept Indirect	8,423	0	0
521,614	496,149	524,931	524,931	60370 - Intl Svc Telephone	561,336	0	0
4,843,278	4,937,265	5,556,537	5,556,537	60380 - Intl Svc Data Proc	6,153,685	0	0
430,267	662,362	576,961	576,961	60410 - Intl Svc Motor Pool	600,161	0	0
134,334	145,691	0	0	60420 - Intl Svc Electronics	0	0	0
4,386,038	4,286,182	4,731,240	4,731,240	60430 - Intl Svc Bldg Mgmt	4,683,413	0	0
36,028	41,405	0	0	60440 - Intl Svc Other	0	0	0
210,689	222,724	228,464	228,464	60460 - Intl Svc Dist/Postge	284,808	0	0
0	0	0	0	95105 - Settle Indirect-Central	0	0	0
-169,893	-32,070	0	0	95107 - Settle Int Svc Expenses	0	0	0
2	0	0	0	95121 - Settle Indirect-Dept	0	0	0
150,753	541,385	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
10,547,672	11,304,297	11,626,719	11,626,719	TOTAL Internal Services	12,293,727	0	0
128,047	137,851	181,554	181,554	60180 - Printing	198,050	0	0
31,013	87,484	90,295	90,295	60200 - Communications	92,042	0	0
14,889	11,579	12,500	12,500	60210 - Rentals	12,500	0	0
19,519	17,562	204,396	204,396	60220 - Repairs and Maint	453,758	0	0
1,298	1,657	3,953	3,953	60230 - Postage	3,953	0	0
643,677	709,744	573,882	594,205	60240 - Supplies	618,382	0	0
43,190	19,324	43,810	43,810	60246 - Med&Dental Supplies	43,810	0	0
294,802	223,479	191,470	191,470	60250 - Food	197,627	0	0
201,972	256,410	244,331	244,331	60260 - Travel & Training	239,397	0	0
66,161	91,292	96,373	96,373	60270 - Local Travel/Mileage	98,383	0	0
5,471	5,208	5,550	5,550	60280 - Insurance	5,550	0	0
84,199	93,334	85,133	85,133	60290 - Software Lic / Maint	105,543	0	0
0	664	0	0	60310 - Drugs	0	0	0
38,756	44,437	43,102	43,102	60340 - Dues & Subscriptions	44,602	0	0
-51,972	-8,487	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	0	0	0	95120 - Settle Bad Debt Exp	0	0	0
1,521,021	1,691,538	1,776,349	1,796,672	TOTAL Materials & Supplies	2,113,597	0	0
18,784,419	20,240,458	21,099,737	21,128,072	60000 - Permanent	21,569,558	0	0
2,046,538	2,181,507	785,417	781,767	60100 - Temporary	719,094	0	0
405,090	450,863	314,930	311,026	60110 - Overtime	352,018	0	0

Community Justice

FUND 1000: General Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
429,738	465,800	328,609	316,070	60120 - Premium	408,741	0	0
6,623,633	7,048,071	7,736,015	7,735,095	60130 - Salary Related Expns	8,483,004	0	0
413,178	403,673	65,894	65,588	60135 - Non Base Fringe	60,403	0	0
5,711,673	6,047,036	6,476,247	6,476,927	60140 - Insurance Benefits	6,675,719	0	0
93,912	70,122	16,493	16,416	60145 - Non Base Insurance	13,301	0	0
-3,754	-70,416	0	0	90001 - ATYP Posting (CATS)	0	0	0
-69,503	-19,998	0	0	90002 - ATYP On Call (CATS)	0	0	0
532,615	-668,680	0	0	95102 - Settle Labor	0	0	0
0	-433	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
34,967,539	36,148,002	36,823,342	36,830,961	TOTAL Personnel	38,281,838	0	0
56,258,905	60,381,969	63,806,180	63,824,373	TOTAL FUND 1000: General Fund	65,859,520	0	0

COMMUNITY JUSTICE

1000: General Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
8.00	296,079	9.20	336,412	13.52	495,605	6001-Office Assistant 2	16.90	20.79	11.76	467,543	0.00	0	0.00	0
11.10	484,650	10.10	457,346	8.10	358,203	6002-Office Assistant/Sr	19.58	24.10	10.30	480,621	0.00	0	0.00	0
4.00	201,081	3.00	162,577	3.00	165,988	6003-Clerical Unit Coordinator	22.08	27.10	4.00	220,776	0.00	0	0.00	0
3.00	140,839	3.00	146,889	3.00	148,521	6005-Administrative Specialist	19.58	24.10	2.00	84,077	0.00	0	0.00	0
1.00	41,096	1.00	43,738	1.00	45,572	6011-Contract Technician	19.58	24.10	1.00	47,472	0.00	0	0.00	0
3.00	175,601	3.00	184,925	0.00	0	6015-Contract Specialist	26.35	32.41	0.00	0	0.00	0	0.00	0
0.80	37,933	1.30	59,057	1.30	61,775	6020-Program Technician	19.58	24.10	2.80	127,059	0.00	0	0.00	0
2.50	139,723	3.50	207,543	4.75	270,213	6021-Program Specialist	26.35	32.41	3.00	173,972	0.00	0	0.00	0
1.00	53,431	1.00	56,914	1.00	58,838	6022-Program Coordinator	26.35	32.41	0.00	0	0.00	0	0.00	0
2.00	138,534	2.00	143,822	2.00	145,422	6026-Budget Analyst	28.78	35.40	2.00	147,256	0.00	0	0.00	0
2.40	122,304	2.90	144,023	2.00	103,726	6029-Finance Specialist 1	22.08	27.10	2.00	106,507	0.00	0	0.00	0
2.00	112,394	2.00	119,568	3.00	181,469	6030-Finance Specialist 2	25.55	31.43	3.00	189,239	0.00	0	0.00	0
0.00	0	0.00	0	3.00	205,598	6031-Contract Specialist/Sr	31.43	38.69	3.00	214,754	0.00	0	0.00	0
1.00	59,456	1.00	63,237	1.00	61,042	6032-Finance Specialist/Sr	28.78	35.40	1.00	63,649	0.00	0	0.00	0
2.80	183,638	1.80	121,941	3.80	240,113	6033-Administrative Analyst	27.10	33.35	4.80	306,258	0.00	0	0.00	0
1.00	53,292	0.00	0	0.00	0	6054-Administrative Assistant	22.08	27.10	0.00	0	0.00	0	0.00	0
2.00	146,294	3.00	225,397	3.00	241,388	6063-Project Manager	34.34	42.26	2.00	170,572	0.00	0	0.00	0
1.00	53,287	1.00	57,768	1.00	60,150	6073-Data Analyst	27.10	33.34	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6074-Data Technician	21.42	26.35	0.90	40,097	0.00	0	0.00	0
1.00	83,125	1.00	85,852	1.00	86,807	6087-Research/Evaluation Analyst/Sr	34.34	42.26	1.00	87,902	0.00	0	0.00	0
4.66	310,147	4.68	325,998	5.00	369,314	6088-Program Specialist/Sr	31.43	38.69	6.00	457,693	0.00	0	0.00	0
18.21	841,711	18.76	893,884	15.00	729,207	6157-Records Technician	20.17	24.83	13.35	644,823	0.00	0	0.00	0
1.00	78,355	1.00	80,936	0.50	33,284	6200-Program Communications Coordinator	32.41	39.84	0.75	58,306	0.00	0	0.00	0
0.00	0	1.00	44,858	1.00	46,432	6247-Victim Advocate	22.08	27.10	1.00	48,420	0.00	0	0.00	0
4.80	177,678	4.80	176,910	4.80	197,333	6260-Cook	17.91	22.08	4.80	201,328	0.00	0	0.00	0
4.80	149,396	4.80	153,337	4.00	129,186	6261-Food Service Worker	15.34	16.43	4.00	134,402	0.00	0	0.00	0
38.18	1,916,733	38.15	1,977,096	37.16	1,938,198	6266-Corrections Technician	21.42	26.35	34.53	1,832,149	0.00	0	0.00	0
9.08	476,031	9.16	475,026	9.28	483,125	6267-Community Works Leader	22.08	27.10	9.72	514,218	0.00	0	0.00	0
5.09	330,232	5.95	402,128	5.00	315,281	6268-Corrections Counselor	27.10	33.35	0.00	0	0.00	0	0.00	0
18.83	1,227,240	18.94	1,238,688	17.88	1,171,040	6272-Juvenile Counselor	27.10	33.35	18.39	1,238,105	0.00	0	0.00	0
49.22	2,692,262	53.00	2,991,629	50.00	2,941,396	6273-Juvenile Custody Services Spec	22.40	29.83	52.13	3,085,784	0.00	0	0.00	0
52.20	3,493,678	51.69	3,612,469	54.72	4,065,122	6276-Probation/Parole Officer	28.08	37.62	54.86	4,015,783	0.00	0	0.00	0

COMMUNITY JUSTICE

1000: General Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6278-Digital Forensics Examiner	28.78	35.39	1.00	59,862	0.00	0	0.00	0
0.40	16,850	0.20	8,703	0.20	9,003	6285-Juvenile Counseling Assistant	21.42	26.35	0.20	9,731	0.00	0	0.00	0
1.00	56,609	1.00	58,474	1.00	48,051	6297-Case Manager 2	23.39	28.78	0.00	0	0.00	0	0.00	0
1.60	47,247	1.40	44,753	1.56	51,063	6341-Program Aide	15.34	18.44	1.80	61,177	0.00	0	0.00	0
0.50	30,017	0.50	31,006	1.40	87,783	6344-Basic Skills Educator	24.83	30.53	1.95	116,841	0.00	0	0.00	0
1.00	56,609	1.55	99,481	1.36	94,496	6365-Mental Health Consultant	28.78	35.40	2.13	147,209	0.00	0	0.00	0
1.00	76,664	1.00	80,936	2.00	148,405	6456-Data Analyst/Sr	32.41	39.84	3.00	221,774	0.00	0	0.00	0
4.00	255,055	4.00	265,247	0.00	0	6500-Operations Process Specialist	27.10	33.35	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	4.00	281,364	6501-Business Process Consultant	33.35	41.04	4.75	351,761	0.00	0	0.00	0
1.00	58,066	3.00	167,426	3.00	176,553	9006-Administrative Analyst	23.88	33.43	2.90	171,561	0.00	0	0.00	0
1.00	58,299	1.00	54,901	1.00	66,031	9020-Nutrition Services Manager	26.34	36.87	1.00	69,131	0.00	0	0.00	0
2.60	148,527	2.60	155,387	2.80	172,546	9080-Human Resources Analyst 1	23.93	33.51	3.00	182,033	0.00	0	0.00	0
1.00	59,231	1.00	89,815	1.00	92,794	9335-Finance Supervisor	30.12	45.17	1.00	94,325	0.00	0	0.00	0
1.00	101,259	1.00	107,323	1.00	113,677	9336-Finance Manager	36.89	55.34	1.00	115,553	0.00	0	0.00	0
0.12	7,564	0.00	0	1.00	64,882	9361-Program Supervisor	27.65	42.66	2.00	150,885	0.00	0	0.00	0
1.70	172,926	1.90	198,878	1.90	184,920	9364-Manager 2	34.48	51.72	1.90	194,106	0.00	0	0.00	0
7.00	732,946	7.00	767,706	7.00	780,434	9365-Manager, Sr	36.89	55.34	7.00	802,773	0.00	0	0.00	0
1.00	106,552	1.00	112,001	1.00	113,677	9366-Quality Manager	36.89	55.34	1.00	115,553	0.00	0	0.00	0
2.00	243,025	2.00	257,578	2.00	255,539	9602-Division Director 2	43.03	64.55	1.93	250,644	0.00	0	0.00	0
1.00	164,026	1.00	168,785	1.00	171,311	9610-Department Director 1	52.12	83.40	1.00	174,138	0.00	0	0.00	0
1.00	140,625	1.00	144,705	1.00	146,871	9619-Deputy Director	44.69	71.50	1.00	149,040	0.00	0	0.00	0
21.64	1,845,394	21.62	1,914,124	20.22	1,897,404	9620-Community Justice Manager	32.22	48.34	21.38	2,038,692	0.00	0	0.00	0
1.00	114,506	1.00	120,960	1.00	115,393	9621-Human Resources Manager 2	39.85	59.77	1.00	120,812	0.00	0	0.00	0
1.00	51,224	0.00	0	0.00	0	9634-Administrative Specialist/Nr	19.62	27.47	0.00	0	0.00	0	0.00	0
3.80	250,552	3.80	251,192	2.80	171,253	9670-Human Resources Analyst 2	26.30	39.46	3.00	214,804	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9710-Management Assistant	31.99	44.79	1.00	66,801	0.00	0	0.00	0
3.90	301,094	3.90	331,347	4.90	393,090	9748-Human Resources Analyst, Senior	30.12	45.17	5.00	428,842	0.00	0	0.00	0
1.00	81,947	1.00	86,854	1.00	90,802	9790-Public Relations Coordinator	35.28	49.39	1.00	95,066	0.00	0	0.00	0
0.00	133,238	0.00	13,549	0.00	23,047	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	7,679	0.00	0	0.00	0
317.93	19,526,272	325.20	20,521,099	324.95	21,099,737	TOTAL BUDGET			326.03	21,569,558	0.00	0	0.00	0

Community Justice

FUND 1505: Federal/State Program Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	0	0	5,000	60550 - Capital Equipment	0	0	0
0	0	0	5,000	TOTAL Capital Outlay	0	0	0
73,240	68,703	85,415	94,720	60155 - Direct Client Asst.	122,925	0	0
5,813,276	6,891,283	7,994,260	8,059,955	60160 - Pass-Thru & Pgm Supt	7,705,233	0	0
279,917	383,180	480,801	488,073	60170 - Professional Svcs	447,783	0	0
403,712	0	0	0	95106 - Settle Passthru/Supp	0	0	0
6,570,145	7,343,166	8,560,476	8,642,748	TOTAL Contractual Services	8,275,941	0	0
548,448	663,332	477,130	479,010	60350 - Central Indirect	508,539	0	0
1,878,238	2,017,384	2,233,820	2,242,624	60355 - Dept Indirect	2,136,490	0	0
50,032	339	0	0	60370 - Intl Svc Telephone	0	0	0
0	71,478	0	0	60380 - Intl Svc Data Proc	0	0	0
3,658	7,745	6,943	6,943	60410 - Intl Svc Motor Pool	6,745	0	0
6,249	3,148	0	0	60440 - Intl Svc Other	0	0	0
1,053	1,733	1,940	1,940	60460 - Intl Svc Dist/Postge	1,936	0	0
0	0	0	0	95105 - Settle Indirect-Central	0	0	0
173,487	32,070	0	0	95107 - Settle Int Svc Expenses	0	0	0
-2	0	0	0	95121 - Settle Indirect-Dept	0	0	0
16,605	823	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,677,768	2,798,051	2,719,833	2,730,517	TOTAL Internal Services	2,653,710	0	0
68,724	68,617	42,107	42,107	60180 - Printing	15,879	0	0
65,888	0	0	0	60200 - Communications	0	0	0
0	164	0	0	60220 - Repairs and Maint	0	0	0
13	19	154	154	60230 - Postage	50	0	0
68,079	40,497	69,237	73,465	60240 - Supplies	53,584	0	0
18,830	25,073	21,051	21,051	60246 - Med&Dental Supplies	21,038	0	0
170,378	142,822	190,264	190,264	60250 - Food	178,884	0	0
21,934	65,879	35,099	37,599	60260 - Travel & Training	17,911	0	0
1,774	1,844	5,351	5,851	60270 - Local Travel/Mileage	2,627	0	0
618	2,650	2,700	2,700	60340 - Dues & Subscriptions	900	0	0
51,958	8,487	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	0	0	0	95120 - Settle Bad Debt Exp	0	0	0
468,197	356,052	365,963	373,191	TOTAL Materials & Supplies	290,873	0	0
10,143,049	10,039,536	11,089,164	11,136,275	60000 - Permanent	10,871,346	0	0
154,178	65,899	127,338	127,338	60100 - Temporary	78,363	0	0
102,120	68,633	31,084	31,084	60110 - Overtime	31,783	0	0
230,773	224,830	146,382	143,650	60120 - Premium	213,595	0	0
3,698,555	3,468,194	4,138,016	4,151,645	60130 - Salary Related Expns	4,337,773	0	0
23,483	8,330	33,440	33,440	60135 - Non Base Fringe	25,030	0	0
3,020,606	2,915,994	3,334,785	3,348,003	60140 - Insurance Benefits	3,347,253	0	0
13,352	1,974	34,176	34,176	60145 - Non Base Insurance	21,164	0	0
0	2,509	0	0	90001 - ATYP Posting (CATS)	0	0	0
69,503	19,998	0	0	90002 - ATYP On Call (CATS)	0	0	0

Community Justice

FUND 1505: Federal/State Program Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
-399,585	382,949	0	0	95102 - Settle Labor	0	0	0
0	433	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
17,056,034	17,199,280	18,934,385	19,005,611	TOTAL Personnel	18,926,307	0	0
26,772,145	27,696,548	30,580,657	30,757,067	TOTAL FUND 1505: Federal/State Program Fund	30,146,831	0	0

COMMUNITY JUSTICE

1505: Federal/State Program Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.65	133,587	2.63	103,000	0.00	0	6001-Office Assistant 2	16.90	20.79	0.00	0	0.00	0	0.00	0
2.00	92,014	1.00	47,523	1.00	48,051	6002-Office Assistant/Sr	19.58	24.10	0.00	0	0.00	0	0.00	0
4.00	202,561	4.00	212,704	1.00	55,675	6003-Clerical Unit Coordinator	22.08	27.10	0.00	0	0.00	0	0.00	0
0.00	0	1.00	53,524	0.00	0	6021-Program Specialist	26.35	32.41	0.00	0	0.00	0	0.00	0
0.00	0	1.00	55,062	1.00	57,834	6033-Administrative Analyst	27.10	33.35	2.00	121,230	0.00	0	0.00	0
0.00	0	0.00	0	0.75	32,998	6074-Data Technician	21.42	26.35	0.85	43,569	0.00	0	0.00	0
0.00	0	1.00	55,062	0.00	0	6086-Research/Evaluation Analyst 2	27.10	33.35	0.00	0	0.00	0	0.00	0
0.34	22,229	0.32	22,206	0.00	0	6088-Program Specialist/Sr	31.43	38.69	0.00	0	0.00	0	0.00	0
17.50	784,950	18.00	850,644	25.00	1,202,615	6157-Records Technician	20.17	24.83	26.65	1,295,800	0.00	0	0.00	0
11.07	527,646	12.25	597,286	11.73	576,292	6266-Corrections Technician	21.42	26.35	14.63	741,630	0.00	0	0.00	0
1.92	96,440	1.84	98,047	1.72	94,069	6267-Community Works Leader	22.08	27.10	1.07	60,206	0.00	0	0.00	0
7.00	434,884	9.00	544,915	9.00	562,797	6268-Corrections Counselor	27.10	33.35	7.00	451,564	0.00	0	0.00	0
11.17	707,803	11.06	726,666	12.12	799,396	6272-Juvenile Counselor	27.10	33.35	11.61	758,269	0.00	0	0.00	0
11.78	608,675	20.00	1,006,204	10.00	500,434	6273-Juvenile Custody Services Spec	22.40	29.83	8.87	456,831	0.00	0	0.00	0
69.54	4,727,898	75.60	5,197,050	71.12	5,226,024	6276-Probation/Parole Officer	28.08	37.62	68.07	5,010,260	0.00	0	0.00	0
1.60	67,402	0.80	34,811	0.80	36,014	6285-Juvenile Counseling Assistant	21.42	26.35	0.80	38,926	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6297-Case Manager 2	23.39	28.78	1.00	57,981	0.00	0	0.00	0
0.60	38,792	0.60	40,647	0.60	33,405	6309-M & F Counselor Associate	27.10	33.35	0.00	0	0.00	0	0.00	0
0.20	5,906	0.40	12,201	0.24	7,682	6341-Program Aide	15.34	18.44	0.00	0	0.00	0	0.00	0
0.50	15,368	0.00	0	0.00	0	6343-Program Education Aide	15.34	18.44	0.00	0	0.00	0	0.00	0
0.23	13,576	0.23	13,886	0.00	0	6344-Basic Skills Educator	24.83	30.53	0.19	12,064	0.00	0	0.00	0
9.00	626,558	8.45	607,647	6.64	444,851	6365-Mental Health Consultant	28.78	35.40	4.87	320,438	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6369-Marriage And Family Counselor	30.53	37.56	0.54	40,655	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6456-Data Analyst/Sr	32.41	39.84	1.00	67,407	0.00	0	0.00	0
0.88	55,472	2.00	111,898	2.00	152,490	9361-Program Supervisor	27.65	42.66	2.00	134,417	0.00	0	0.00	0
0.02	2,034	0.00	0	0.00	0	9364-Manager 2	34.48	51.72	0.00	0	0.00	0	0.00	0
10.03	909,656	12.58	1,120,746	12.98	1,231,191	9620-Community Justice Manager	32.22	48.34	12.82	1,259,077	0.00	0	0.00	0
0.00	6,466	0.00	21,571	0.00	27,346	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	1,022	0.00	0	0.00	0
163.03	10,079,917	183.76	11,533,300	167.70	11,089,164	TOTAL BUDGET			163.97	10,871,346	0.00	0	0.00	0

Community Justice

FUND 1516: Justice Services Special Ops Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
3,366	1,426	12,199	12,199	60155 - Direct Client Asst.	15,307	0	0
73,887	6,717	10,500	10,500	60160 - Pass-Thru & Pgm Supt	10,500	0	0
80,218	101,997	103,847	125,427	60170 - Professional Svcs	141,558	0	0
-49,352	0	0	0	95106 - Settle Passthru/Supp	0	0	0
108,119	110,140	126,546	148,126	TOTAL Contractual Services	167,365	0	0
47,294	54,045	49,449	51,454	60350 - Central Indirect	51,163	0	0
167,551	169,115	231,504	240,893	60355 - Dept Indirect	226,718	0	0
2,461	3,234	3,179	3,179	60370 - Intl Svc Telephone	3,479	0	0
144	324	162	162	60410 - Intl Svc Motor Pool	123	0	0
39,628	41,417	46,764	46,764	60430 - Intl Svc Bldg Mgmt	49,559	0	0
12,923	12,455	12,238	12,238	60440 - Intl Svc Other	13,510	0	0
5,436	6,914	5,098	5,098	60460 - Intl Svc Dist/Postge	4,885	0	0
1,311	898	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
276,748	288,402	348,394	359,788	TOTAL Internal Services	349,437	0	0
3,816	3,461	5,075	5,075	60180 - Printing	4,770	0	0
0	13,859	428	428	60200 - Communications	250	0	0
98	116	300	300	60230 - Postage	300	0	0
14,751	12,722	5,291	5,291	60240 - Supplies	7,906	0	0
0	66	0	0	60246 - Med&Dental Supplies	0	0	0
36	0	0	0	60250 - Food	0	0	0
14,090	8,236	12,069	12,069	60260 - Travel & Training	12,069	0	0
339	927	1,544	1,544	60270 - Local Travel/Mileage	1,200	0	0
1,385	2,918	0	0	60320 - Refunds	0	0	0
2,796	3,363	1,550	1,550	60340 - Dues & Subscriptions	1,894	0	0
-5	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
37,307	45,668	26,257	26,257	TOTAL Materials & Supplies	28,389	0	0
1,130,198	974,412	1,106,211	1,106,211	60000 - Permanent	1,114,686	0	0
5,065	64,042	6,723	49,172	60100 - Temporary	0	0	0
4,065	302	0	0	60110 - Overtime	0	0	0
24,801	23,267	16,145	16,145	60120 - Premium	15,614	0	0
399,149	325,398	394,822	394,822	60130 - Salary Related Expns	416,393	0	0
424	11,060	564	15,998	60135 - Non Base Fringe	0	0	0
350,839	302,222	348,407	348,407	60140 - Insurance Benefits	355,316	0	0
183	1,390	141	18,220	60145 - Non Base Insurance	0	0	0
0	3,040	0	0	90001 - ATYP Posting (CATS)	0	0	0
-100,715	72,444	0	0	95102 - Settle Labor	0	0	0
1,814,009	1,777,576	1,873,013	1,948,975	TOTAL Personnel	1,902,009	0	0
2,236,183	2,221,786	2,374,210	2,483,146	TOTAL FUND 1516: Justice Services Special Ops Fund	2,447,200	0	0

COMMUNITY JUSTICE

1516: Justice Services Special Ops Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.15	39,829	1.17	45,506	0.48	18,968	6001-Office Assistant 2	16.90	20.79	1.24	45,049	0.00	0	0.00	0
2.00	88,350	2.00	92,593	1.00	48,051	6002-Office Assistant/Sr	19.58	24.10	1.00	50,128	0.00	0	0.00	0
0.00	0	0.00	0	1.00	57,690	6022-Program Coordinator	26.35	32.41	1.00	60,168	0.00	0	0.00	0
2.29	103,203	2.24	106,035	0.00	0	6157-Records Technician	20.17	24.83	0.00	0	0.00	0	0.00	0
5.00	243,137	4.35	225,622	6.86	350,042	6266-Corrections Technician	21.42	26.35	4.59	241,408	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6267-Community Works Leader	22.08	27.10	0.21	11,839	0.00	0	0.00	0
3.76	249,821	3.71	275,474	3.16	229,471	6276-Probation/Parole Officer	28.08	37.62	4.07	294,772	0.00	0	0.00	0
1.20	72,242	1.20	76,632	1.40	88,001	6309-M & F Counselor Associate	27.10	33.35	2.00	124,924	0.00	0	0.00	0
3.00	221,601	3.00	228,900	3.00	228,102	6369-Marriage And Family Counselor	30.53	37.56	2.46	180,161	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9006-Administrative Analyst	23.88	33.43	0.10	6,736	0.00	0	0.00	0
0.28	28,482	0.10	10,467	0.10	8,742	9364-Manager 2	34.48	51.72	0.10	9,568	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9602-Division Director 2	43.03	64.55	0.07	9,191	0.00	0	0.00	0
0.83	76,777	0.80	73,790	0.80	77,144	9620-Community Justice Manager	32.22	48.34	0.80	80,742	0.00	0	0.00	0
19.51	1,123,442	18.57	1,135,019	17.80	1,106,211	TOTAL BUDGET			17.64	1,114,686	0.00	0	0.00	0

Community Justice

FUND 1519: Video Lottery Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
7,290	7,404	99,753	99,753	60155 - Direct Client Asst.	76,932	0	0
2,354	4,014	10,200	6,410	60170 - Professional Svcs	0	0	0
9,644	11,418	109,953	106,163	TOTAL Contractual Services	76,932	0	0
0	36	116	116	60410 - Intl Svc Motor Pool	0	0	0
996	1,665	1,844	1,844	60460 - Intl Svc Dist/Postge	3,573	0	0
0	198	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
996	1,899	1,960	1,960	TOTAL Internal Services	3,573	0	0
3,446	3,806	0	0	60180 - Printing	0	0	0
700	12,730	10,402	10,402	60240 - Supplies	6,710	0	0
0	0	1,000	1,000	60250 - Food	0	0	0
6,671	5,800	6,291	6,291	60260 - Travel & Training	0	0	0
23	0	472	472	60270 - Local Travel/Mileage	472	0	0
5,500	6,499	0	0	60340 - Dues & Subscriptions	0	0	0
18	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
16,358	28,835	18,165	18,165	TOTAL Materials & Supplies	7,182	0	0
1,395,607	1,238,913	1,285,183	1,297,827	60000 - Permanent	1,300,128	0	0
732	7,100	16,522	9,051	60100 - Temporary	16,894	0	0
11	70	0	0	60110 - Overtime	0	0	0
13,091	12,818	14,679	10,844	60120 - Premium	7,020	0	0
469,420	414,488	457,806	460,403	60130 - Salary Related Expns	473,716	0	0
148	597	1,386	759	60135 - Non Base Fringe	1,419	0	0
438,265	382,403	405,981	406,620	60140 - Insurance Benefits	401,845	0	0
26	156	347	190	60145 - Non Base Insurance	313	0	0
-32,316	213,286	0	0	95102 - Settle Labor	0	0	0
2,284,983	2,269,831	2,181,904	2,185,694	TOTAL Personnel	2,201,335	0	0
2,311,982	2,311,982	2,311,982	2,311,982	TOTAL FUND 1519: Video Lottery Fund	2,289,022	0	0

COMMUNITY JUSTICE

1519: Video Lottery Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	3.00	105,261	3.00	109,541	6001-Office Assistant 2	16.90	20.79	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	39,016	6002-Office Assistant/Sr	19.58	24.10	0.00	0	0.00	0	0.00	0
3.00	150,899	3.00	152,437	1.00	54,120	6266-Corrections Technician	21.42	26.35	3.00	149,789	0.00	0	0.00	0
10.91	708,680	10.05	675,563	9.00	616,491	6268-Corrections Counselor	27.10	33.35	14.00	897,056	0.00	0	0.00	0
2.50	78,004	0.00	0	0.00	0	6343-Program Education Aide	15.34	18.44	0.00	0	0.00	0	0.00	0
4.17	235,265	4.18	247,121	3.50	210,213	6344-Basic Skills Educator	24.83	30.53	0.81	51,429	0.00	0	0.00	0
2.00	178,833	2.00	187,583	3.00	255,802	9620-Community Justice Manager	32.22	48.34	2.00	201,854	0.00	0	0.00	0
22.58	1,351,681	22.23	1,367,965	20.50	1,285,183	TOTAL BUDGET			19.81	1,300,128	0.00	0	0.00	0

Community Services

FUND 1000: General Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	-206	0	0	60540 - Other Improvements	0	0	0
275,193	239,559	0	0	60550 - Capital Equipment	350,000	0	0
275,193	239,353	0	0	TOTAL Capital Outlay	350,000	0	0
0	70,000	0	0	60150 - Cnty Match & Sharing	0	0	0
0	4,709	0	0	60155 - Direct Client Asst.	0	0	0
100	95,240	70,000	70,000	60160 - Pass-Thru & Pgm Supt	0	0	0
648,212	745,599	743,797	716,567	60170 - Professional Svcs	760,192	0	0
648,312	915,548	813,797	786,567	TOTAL Contractual Services	760,192	0	0
0	0	0	0	60350 - Central Indirect	0	0	0
86,279	91,554	106,105	106,105	60370 - Intl Svc Telephone	88,688	0	0
960,032	1,149,043	1,286,685	1,286,685	60380 - Intl Svc Data Proc	1,491,340	0	0
180,732	225,708	202,460	202,460	60410 - Intl Svc Motor Pool	208,536	0	0
14,543	-521	0	0	60420 - Intl Svc Electronics	0	0	0
817,143	903,098	1,129,337	1,129,337	60430 - Intl Svc Bldg Mgmt	1,152,973	0	0
8,997	5,706	122,900	122,900	60440 - Intl Svc Other	122,900	0	0
125,119	101,163	129,230	129,230	60460 - Intl Svc Dist/Postge	116,172	0	0
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
59,609	78,433	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,252,454	2,554,184	2,976,717	2,976,717	TOTAL Internal Services	3,180,609	0	0
464,363	380,285	737,104	735,104	60180 - Printing	677,841	0	0
555	655	0	0	60190 - Utilities	0	0	0
11,119	22,223	15,480	15,480	60200 - Communications	15,480	0	0
8,914	7,492	12,000	12,000	60210 - Rentals	25,230	0	0
11,491	33,365	178,649	168,201	60220 - Repairs and Maint	79,798	0	0
165,317	132,818	324,719	324,719	60230 - Postage	329,779	0	0
568,710	401,003	606,886	587,886	60240 - Supplies	347,325	0	0
1,080	646	0	0	60246 - Med&Dental Supplies	0	0	0
41,830	33,718	59,100	58,022	60260 - Travel & Training	59,122	0	0
3,731	2,619	4,700	4,700	60270 - Local Travel/Mileage	5,180	0	0
89,447	53,187	115,980	115,980	60290 - Software Lic / Maint	118,280	0	0
2,080	0	0	0	60320 - Refunds	0	0	0
8,363	7,920	7,000	7,000	60340 - Dues & Subscriptions	7,000	0	0
431	596	0	0	60660 - Goods Issue	0	0	0
-725	-400	0	0	60680 - Cash Discounts Taken	0	0	0
3,889	3,657	0	0	92002 - Equipment Use	0	0	0
479	262	0	0	95101 - Settle Matrl & Svcs	0	0	0
290	0	0	0	95110 - Settle Inv AcCnt	0	0	0
1,381,364	1,080,047	2,061,618	2,029,092	TOTAL Materials & Supplies	1,665,035	0	0
4,356,175	4,708,081	5,444,851	5,488,087	60000 - Permanent	5,605,188	0	0
506,071	368,685	626,275	626,275	60100 - Temporary	419,979	0	0
110,398	126,128	109,118	109,118	60110 - Overtime	113,099	0	0
15,405	19,394	19,343	19,343	60120 - Premium	19,343	0	0

Community Services

FUND 1000: General Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
1,378,525	1,463,501	1,821,079	1,834,356	60130 - Salary Related Expns	1,959,716	0	0
74,546	55,574	36,997	36,997	60135 - Non Base Fringe	28,591	0	0
1,414,091	1,519,287	1,791,203	1,794,446	60140 - Insurance Benefits	1,842,837	0	0
20,934	10,477	10,811	10,811	60145 - Non Base Insurance	8,175	0	0
89,259	216,107	0	0	90001 - ATYP Posting (CATS)	0	0	0
-1,234	-3,903	0	0	90002 - ATYP On Call (CATS)	0	0	0
2,276	2,507	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
-114,047	84,161	0	0	93002 - Assess Labor	0	0	0
13,258	243	0	0	95102 - Settle Labor	0	0	0
368	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
7,866,024	8,570,243	9,859,677	9,919,433	TOTAL Personnel	9,996,928	0	0
12,423,346	13,359,375	15,711,809	15,711,809	TOTAL FUND 1000: General Fund	15,952,764	0	0

COMMUNITY SERVICES

1000: General Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
11.00	395,565	11.00	400,307	11.00	410,862	6001-Office Assistant 2	16.90	20.79	11.00	412,787	0.00	0	0.00	0
8.00	346,906	8.00	362,451	8.00	371,758	6002-Office Assistant/Sr	19.58	24.10	8.00	376,271	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6020-Program Technician	19.58	24.10	1.00	44,444	0.00	0	0.00	0
3.00	168,745	3.00	177,195	4.00	237,682	6021-Program Specialist	26.35	32.41	5.00	302,981	0.00	0	0.00	0
2.00	108,448	4.00	222,452	3.00	174,316	6022-Program Coordinator	26.35	32.41	3.00	181,452	0.00	0	0.00	0
1.00	69,618	1.00	71,911	1.00	72,711	6026-Budget Analyst	28.78	35.40	1.00	73,628	0.00	0	0.00	0
1.00	65,585	1.00	67,745	1.00	68,499	6033-Administrative Analyst	27.10	33.35	1.00	69,363	0.00	0	0.00	0
1.00	43,427	1.00	48,123	1.00	50,385	6054-Administrative Assistant	22.08	27.10	1.00	52,528	0.00	0	0.00	0
2.50	79,631	4.00	131,539	4.00	139,350	6062-Animal Care Aide	15.48	18.99	4.00	144,888	0.00	0	0.00	0
1.00	68,391	1.00	85,852	1.00	86,807	6063-Project Manager	34.34	42.26	1.00	87,902	0.00	0	0.00	0
9.00	364,739	9.00	381,579	11.00	459,925	6065-Animal Care Technician	17.90	22.08	9.00	384,011	0.00	0	0.00	0
4.00	191,941	4.00	204,994	4.00	199,808	6066-Veterinary Technician	21.42	26.35	4.00	205,032	0.00	0	0.00	0
8.00	393,657	8.00	406,958	8.00	409,675	6067-Animal Control Officer 2	22.08	27.10	8.00	420,731	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6068-Planner 1	26.41	32.48	1.00	54,933	0.00	0	0.00	0
2.00	83,943	2.00	89,380	2.00	86,960	6069-Animal Control Officer 1	18.99	23.39	2.00	83,725	0.00	0	0.00	0
2.00	77,889	2.00	82,907	2.00	81,440	6072-Animal Control Dispatcher	17.90	22.08	2.00	80,334	0.00	0	0.00	0
4.00	276,367	6.00	404,592	6.00	409,092	6075-Planner	28.78	35.40	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6075-Planner 2	28.78	35.40	4.00	273,171	0.00	0	0.00	0
2.00	145,869	2.00	152,847	2.00	141,465	6078-Planner/Sr	32.41	39.84	3.00	236,646	0.00	0	0.00	0
0.00	0	1.00	55,062	0.00	0	6086-Research/Evaluation Analyst 2	27.10	33.35	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	70,531	6087-Research/Evaluation Analyst/Sr	34.34	42.26	1.00	82,471	0.00	0	0.00	0
2.00	133,511	2.00	144,920	2.00	148,489	6088-Program Specialist/Sr	31.43	38.69	2.00	152,456	0.00	0	0.00	0
2.00	146,395	2.00	153,387	2.00	148,405	6200-Program Communications Coordinator	32.41	39.84	2.00	152,068	0.00	0	0.00	0
1.00	56,099	1.00	59,458	1.00	62,161	9006-Administrative Analyst	23.88	33.43	1.00	69,812	0.00	0	0.00	0
1.00	40,594	1.00	41,772	0.00	0	9061-Human Resources Technician	20.64	28.90	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	68,826	9080-Human Resources Analyst 1	23.93	33.51	1.00	58,867	0.00	0	0.00	0
1.00	108,843	1.00	74,666	1.00	113,676	9336-Finance Manager	36.89	55.34	1.00	120,841	0.00	0	0.00	0
3.00	217,397	3.00	194,506	2.00	137,076	9361-Program Supervisor	27.65	42.66	3.00	212,824	0.00	0	0.00	0
1.20	141,059	1.20	145,152	2.00	223,860	9601-Division Director 1	39.85	59.77	2.00	230,633	0.00	0	0.00	0
1.00	148,387	1.00	157,273	1.00	164,422	9610-Department Director 1	52.12	83.40	1.00	172,143	0.00	0	0.00	0
0.00	0	0.00	0	1.00	68,123	9615-Program Manager 1	31.99	49.39	1.00	73,547	0.00	0	0.00	0
0.00	0	0.00	0	1.00	91,795	9619-Deputy Director	44.69	71.50	1.00	149,295	0.00	0	0.00	0

COMMUNITY SERVICES

1000: General Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	110,160	1.00	116,757	1.00	122,064	9621-Human Resources Manager 2	39.85	59.77	1.00	124,796	0.00	0	0.00	0
1.00	94,625	1.00	100,291	1.00	104,850	9666-Elections Manager	36.89	55.34	1.00	109,773	0.00	0	0.00	0
0.00	0	0.00	0	1.00	66,031	9670-Human Resources Analyst 2	26.30	39.46	1.00	69,131	0.00	0	0.00	0
0.00	0	1.00	64,748	1.00	92,005	9710-Management Assistant	31.99	44.79	1.00	93,523	0.00	0	0.00	0
1.00	67,820	1.00	71,881	1.00	60,696	9720-Operations Administrator	26.34	36.87	0.00	0	0.00	0	0.00	0
2.00	162,336	2.00	178,157	2.00	186,255	9746-Veterinarian	39.85	59.77	2.00	186,933	0.00	0	0.00	0
1.00	76,505	2.00	145,376	1.00	61,862	9748-Human Resources Analyst, Senior	30.12	45.17	1.00	94,325	0.00	0	0.00	0
0.00	38,078	0.00	42,661	0.00	52,989	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-33,077	0.00	0	0.00	0
79.70	4,422,530	88.20	5,036,899	92.00	5,444,851	TOTAL BUDGET			92.00	5,605,188	0.00	0	0.00	0

Community Services

FUND 1501: Road Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
36,318	0	0	0	60520 - Land	0	0	0
66,215	40,200	9,294,000	9,294,000	60540 - Other Improvements	10,265,000	0	0
0	14,586	0	0	60550 - Capital Equipment	0	0	0
102,533	54,786	9,294,000	9,294,000	TOTAL Capital Outlay	10,265,000	0	0
29,254,626	30,434,024	32,197,539	32,197,539	60150 - Cnty Match & Sharing	34,296,008	0	0
5,874	18,100	28,000	28,000	60160 - Pass-Thru & Pgm Supt	32,000	0	0
1,652,667	2,272,300	275,500	275,500	60170 - Professional Svcs	894,180	0	0
30,913,166	32,724,424	32,501,039	32,501,039	TOTAL Contractual Services	35,222,188	0	0
371,091	417,195	184,528	184,528	60350 - Central Indirect	169,140	0	0
251,627	328,578	416,797	416,797	60355 - Dept Indirect	469,066	0	0
31,612	35,321	38,255	38,255	60370 - Intl Svc Telephone	38,447	0	0
453,943	449,872	504,629	504,629	60380 - Intl Svc Data Proc	655,268	0	0
1,115,495	997,088	1,023,671	1,023,671	60410 - Intl Svc Motor Pool	1,169,178	0	0
2,516	1,854	0	0	60420 - Intl Svc Electronics	0	0	0
543,615	425,882	425,651	425,651	60430 - Intl Svc Bldg Mgmt	511,045	0	0
113,405	116,335	319,136	319,136	60440 - Intl Svc Other	315,000	0	0
311,857	311,857	311,856	311,856	60450 - IntlSvcReimbCapDebRe	291,832	0	0
5,452	22,043	6,667	6,667	60460 - Intl Svc Dist/Postge	15,625	0	0
19,445	140,767	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
3,220,057	3,246,793	3,231,190	3,231,190	TOTAL Internal Services	3,634,601	0	0
8,533	9,981	5,400	5,400	60180 - Printing	5,400	0	0
28,433	28,743	30,500	30,500	60190 - Utilities	30,500	0	0
13,207	12,251	17,300	17,300	60200 - Communications	17,300	0	0
25,075	1,611	0	0	60210 - Rentals	0	0	0
74,323	71,326	205,663	205,663	60220 - Repairs and Maint	206,000	0	0
12	2,877	0	0	60230 - Postage	0	0	0
827,652	691,800	1,284,200	1,284,200	60240 - Supplies	1,284,200	0	0
32,653	38,712	41,250	41,250	60260 - Travel & Training	41,250	0	0
1,890	1,669	2,280	2,280	60270 - Local Travel/Mileage	2,280	0	0
24,131	98,750	25,200	25,200	60290 - Software Lic / Maint	46,000	0	0
5,270	5,541	7,200	7,200	60340 - Dues & Subscriptions	7,800	0	0
0	0	0	0	60610 - Loss-Inv Revaluation	0	0	0
0	-1	0	0	60640 - Goods Issue w/o Purchase Order	0	0	0
480,427	369,151	176,000	176,000	60660 - Goods Issue	176,000	0	0
-107	-134	0	0	60680 - Cash Discounts Taken	0	0	0
1,717	-1,714	0	0	92002 - Equipment Use	0	0	0
-1,092	-1,392	0	0	95101 - Settle Matrl & Svcs	0	0	0
-359	0	0	0	95110 - Settle Inv Acct	0	0	0
-183	-768	0	0	95112 - Settle Equip Use	0	0	0
1,521,584	1,328,401	1,794,993	1,794,993	TOTAL Materials & Supplies	1,816,730	0	0
3,640,375	3,622,527	4,044,347	4,022,872	60000 - Permanent	4,246,255	0	0
189,915	116,856	266,000	295,190	60100 - Temporary	366,000	0	0

Community Services

FUND 1501: Road Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
59,678	84,547	68,500	68,500	60110 - Overtime	68,500	0	0
1,766	9,930	5,200	5,200	60120 - Premium	5,200	0	0
1,156,100	1,114,782	1,337,738	1,331,634	60130 - Salary Related Expns	1,478,846	0	0
21,692	18,815	11,200	11,200	60135 - Non Base Fringe	12,200	0	0
1,117,721	1,103,651	1,249,390	1,247,779	60140 - Insurance Benefits	1,334,742	0	0
7,369	2,849	7,300	7,300	60145 - Non Base Insurance	7,300	0	0
-85,281	-301,849	0	0	90001 - ATYP Posting (CATS)	0	0	0
-6,093	-1,914	0	0	90002 - ATYP On Call (CATS)	0	0	0
-82,305	-3,159	0	0	93002 - Assess Labor	0	0	0
-28,933	-12,538	0	0	95102 - Settle Labor	0	0	0
5,992,005	5,754,495	6,989,675	6,989,675	TOTAL Personnel	7,519,043	0	0
41,749,345	43,108,899	53,810,897	53,810,897	TOTAL FUND 1501: Road Fund	58,457,562	0	0

COMMUNITY SERVICES

1501: Road Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	55,523	1.00	62,356	1.00	63,050	3105-Sign Fabricator	30.39	30.39	1.00	63,211	0.00	0	0.00	0
1.00	39,676	1.00	40,983	1.00	33,740	6001-Office Assistant 2	16.90	20.79	1.00	37,899	0.00	0	0.00	0
1.00	56,197	1.00	55,917	1.00	57,259	6015-Contract Specialist	26.35	32.41	1.00	59,724	0.00	0	0.00	0
1.00	44,775	1.00	47,643	0.00	0	6020-Program Technician	19.58	24.10	0.00	0	0.00	0	0.00	0
2.00	102,475	2.00	107,377	2.00	109,925	6029-Finance Specialist 1	22.08	27.10	1.00	56,376	0.00	0	0.00	0
0.00	0	1.00	51,912	1.00	62,702	6030-Finance Specialist 2	25.55	31.43	0.00	0	0.00	0	0.00	0
1.00	58,018	1.00	61,714	1.00	64,250	6032-Finance Specialist/Sr	28.78	35.40	2.00	132,441	0.00	0	0.00	0
0.00	0	0.00	0	1.00	70,531	6063-Project Manager	34.34	42.26	0.00	0	0.00	0	0.00	0
0.00	0	1.00	55,062	1.00	57,412	6073-Data Analyst	27.10	33.34	1.00	59,870	0.00	0	0.00	0
2.00	123,860	2.00	127,330	2.00	136,583	6076-Transportation Planning Specialist	29.64	36.46	2.00	139,790	0.00	0	0.00	0
1.00	70,138	1.00	74,630	1.00	66,568	6078-Planner/Sr	32.41	39.84	1.00	71,604	0.00	0	0.00	0
1.00	71,005	1.00	75,558	1.00	78,704	6088-Program Specialist/Sr	31.43	38.69	1.00	80,484	0.00	0	0.00	0
1.00	43,426	1.00	44,856	1.00	45,355	6092-Maintenance Worker	17.90	22.08	1.00	45,927	0.00	0	0.00	0
4.00	224,253	4.00	234,917	4.00	248,054	6096-Maintenance Specialist/Sr	25.56	31.43	4.00	251,182	0.00	0	0.00	0
2.00	103,635	3.00	150,562	3.00	152,238	6098-Striper Operator	21.42	26.35	3.00	155,750	0.00	0	0.00	0
1.00	60,035	1.00	62,012	1.00	62,702	6105-Arborist/Vegetation Specialist	24.83	30.53	1.00	63,493	0.00	0	0.00	0
1.00	69,618	1.00	71,911	1.00	72,711	6111-Procurement Analyst/Sr	28.78	35.40	1.00	73,628	0.00	0	0.00	0
19.00	878,359	20.00	945,825	19.00	954,135	6176-Maintenance Specialist 1	21.42	26.35	19.00	950,289	0.00	0	0.00	0
1.00	56,609	1.00	58,474	1.00	60,886	6177-Maintenance Specialist 2	24.10	29.64	1.00	61,654	0.00	0	0.00	0
0.00	0	0.00	0	1.00	56,395	6178-Program Communications Specialist	26.35	32.41	1.00	58,853	0.00	0	0.00	0
1.00	80,718	1.00	83,377	1.00	105,742	6211-Right-Of-Way Permits Specialist	33.35	41.04	1.00	85,368	0.00	0	0.00	0
1.00	45,671	1.00	55,062	1.00	55,675	6231-Engineering Technician 1	22.08	27.10	1.00	56,376	0.00	0	0.00	0
2.00	108,860	1.00	62,012	1.00	62,702	6232-Engineering Technician 2	24.83	30.53	2.00	115,148	0.00	0	0.00	0
3.00	202,478	4.00	271,020	3.00	209,463	6233-Engineering Technician 3	28.78	35.40	3.00	220,332	0.00	0	0.00	0
0.00	0	0.00	0	1.00	71,258	6235-Engineer 1(Intern)	32.41	39.84	2.00	141,588	0.00	0	0.00	0
0.80	68,205	1.80	146,624	2.00	149,794	6236-Engineer 2	36.46	44.86	2.00	157,119	0.00	0	0.00	0
2.00	194,999	2.00	199,687	1.00	91,478	6311-Engineer 3	41.04	50.47	1.00	95,400	0.00	0	0.00	0
2.00	144,588	2.00	153,836	2.00	159,181	6456-Data Analyst/Sr	32.41	39.84	1.00	82,868	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9006-Administrative Analyst	23.88	33.43	1.00	65,984	0.00	0	0.00	0
4.00	268,751	3.00	201,907	3.00	207,518	9140-Road Operations Supervisor	26.34	36.87	3.00	214,955	0.00	0	0.00	0
0.00	0	0.00	0	1.00	61,862	9335-Finance Supervisor	30.12	45.17	1.00	62,883	0.00	0	0.00	0
0.40	47,020	0.40	48,384	0.00	0	9601-Division Director 1	39.85	59.77	0.00	0	0.00	0	0.00	0

COMMUNITY SERVICES

1501: Road Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	270,304	2.00	187,028	3.00	240,473	9615-Program Manager 1	31.99	49.39	3.00	271,430	0.00	0	0.00	0
1.00	72,561	1.00	103,161	1.00	107,850	9671-Engineering Services Manager 1	39.85	59.77	1.00	112,914	0.00	0	0.00	0
1.00	106,708	1.00	144,705	1.00	153,368	9676-County Engineer	48.26	77.22	1.00	161,238	0.00	0	0.00	0
0.00	31,756	0.00	19,804	0.00	-85,217	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	40,477	0.00	0	0.00	0
61.20	3,700,221	64.20	4,005,646	65.00	4,044,347	TOTAL BUDGET			65.00	4,246,255	0.00	0	0.00	0

Community Services

FUND 1503: Bicycle Path Construction Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	0	437,800	437,800	60540 - Other Improvements	248,532	0	0
0	0	437,800	437,800	TOTAL Capital Outlay	248,532	0	0
6,098	0	0	0	60170 - Professional Svcs	0	0	0
6,098	0	0	0	TOTAL Contractual Services	0	0	0
143	0	0	0	60350 - Central Indirect	0	0	0
120	0	0	0	60355 - Dept Indirect	0	0	0
97,305	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
97,568	0	0	0	TOTAL Internal Services	0	0	0
-91,214	0	0	0	93002 - Assess Labor	0	0	0
-91,214	0	0	0	TOTAL Personnel	0	0	0
12,452	0	437,800	437,800	TOTAL FUND 1503: Bicycle Path Construction Fund	248,532	0	0

Community Services

FUND 1505: Federal/State Program Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	198,006	4,250,512	4,250,512	60160 - Pass-Thru & Pgm Supt	3,100,000	0	0
0	0	41,037	41,037	60170 - Professional Svcs	0	0	0
0	198,006	4,291,549	4,291,549	TOTAL Contractual Services	3,100,000	0	0
785	1,055	0	0	60350 - Central Indirect	0	0	0
658	1,066	0	0	60355 - Dept Indirect	0	0	0
1,443	2,121	0	0	TOTAL Internal Services	0	0	0
0	750	0	0	60220 - Repairs and Maint	0	0	0
94	0	0	26,000	60240 - Supplies	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
94	750	0	26,000	TOTAL Materials & Supplies	0	0	0
0	0	0	90,000	60100 - Temporary	60,000	0	0
42,169	34,973	0	0	90001 - ATYP Posting (CATS)	0	0	0
-8,707	3,193	0	0	95102 - Settle Labor	0	0	0
33,463	38,166	0	90,000	TOTAL Personnel	60,000	0	0
35,000	239,043	4,291,549	4,407,549	TOTAL FUND 1505: Federal/State Program Fund	3,160,000	0	0

Community Services

FUND 1508: Animal Control Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
133,568	164,222	102,700	102,700	60170 - Professional Svcs	435,955	0	0
133,568	164,222	102,700	102,700	TOTAL Contractual Services	435,955	0	0
603	384	0	0	60370 - Intl Svc Telephone	0	0	0
708	18,565	0	0	60430 - Intl Svc Bldg Mgmt	0	0	0
0	-35	0	0	60440 - Intl Svc Other	0	0	0
3,390	683	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
4,701	19,597	0	0	TOTAL Internal Services	0	0	0
4,407	1,317	0	0	60180 - Printing	0	0	0
55	0	0	0	60190 - Utilities	0	0	0
485	0	0	0	60200 - Communications	0	0	0
0	445	0	0	60210 - Rentals	0	0	0
434	125,816	217,340	217,340	60240 - Supplies	147,000	0	0
0	0	0	0	60246 - Med&Dental Supplies	0	0	0
0	0	0	0	60250 - Food	0	0	0
0	48	0	0	60270 - Local Travel/Mileage	0	0	0
0	0	2,500	2,500	60310 - Drugs	0	0	0
0	88	0	0	60340 - Dues & Subscriptions	0	0	0
-3	0	0	0	60680 - Cash Discounts Taken	0	0	0
0	0	0	0	95101 - Settle Matr & Svcs	0	0	0
0	0	0	0	95110 - Settle Inv Acct	0	0	0
5,378	127,714	219,840	219,840	TOTAL Materials & Supplies	147,000	0	0
6,342	31,338	32,891	32,891	60000 - Permanent	34,330	0	0
60,240	40,322	188,500	188,500	60100 - Temporary	145,000	0	0
598	3,209	0	0	60110 - Overtime	0	0	0
0	0	0	0	60120 - Premium	0	0	0
2,116	9,968	10,101	10,101	60130 - Salary Related Expns	10,965	0	0
13,492	5,709	10,000	10,000	60135 - Non Base Fringe	0	0	0
3,455	16,716	17,468	17,468	60140 - Insurance Benefits	18,123	0	0
2,321	972	2,500	2,500	60145 - Non Base Insurance	0	0	0
9,087	17,924	0	0	90001 - ATYP Posting (CATS)	0	0	0
8,016	7,834	0	0	90002 - ATYP On Call (CATS)	0	0	0
71,948	0	0	0	93002 - Assess Labor	0	0	0
0	0	0	0	95102 - Settle Labor	0	0	0
177,613	133,993	261,460	261,460	TOTAL Personnel	208,418	0	0
321,260	445,527	584,000	584,000	TOTAL FUND 1508: Animal Control Fund	791,373	0	0

COMMUNITY SERVICES

1508: Animal Control Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	30,440	1.00	31,443	1.00	32,891	6062-Animal Care Aide	15.48	18.99	1.00	34,330	0.00	0	0.00	0
1.00	30,440	1.00	31,443	1.00	32,891	TOTAL BUDGET			1.00	34,330	0.00	0	0.00	0

Community Services

FUND 1509: Willamette River Bridge Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	0	25,000	25,000	60530 - Buildings	25,000	0	0
1,114	793,094	1,929,474	1,929,474	60540 - Other Improvements	7,922,923	0	0
0	9,724	0	0	60550 - Capital Equipment	0	0	0
1,114	802,818	1,954,474	1,954,474	TOTAL Capital Outlay	7,947,923	0	0
1,135,032	1,232,356	2,736,145	2,736,145	60170 - Professional Svcs	2,713,991	0	0
1,135,032	1,232,356	2,736,145	2,736,145	TOTAL Contractual Services	2,713,991	0	0
0	525	0	0	60500 - Interest	0	0	0
0	525	0	0	TOTAL Debt Service	0	0	0
77,495	83,552	126,586	126,586	60350 - Central Indirect	96,997	0	0
64,911	84,477	244,893	244,893	60355 - Dept Indirect	268,995	0	0
12,322	18,342	20,502	20,502	60370 - Intl Svc Telephone	33,549	0	0
200,390	247,779	317,754	317,754	60380 - Intl Svc Data Proc	519,474	0	0
143,427	153,581	203,976	203,976	60410 - Intl Svc Motor Pool	242,867	0	0
31,512	18	0	0	60420 - Intl Svc Electronics	0	0	0
203,735	227,956	255,513	255,513	60430 - Intl Svc Bldg Mgmt	270,702	0	0
11,686	15,644	318,826	318,826	60440 - Intl Svc Other	85,000	0	0
0	0	0	0	60450 - IntlSvcReimbCapDebRe	0	0	0
8,155	4,111	6,619	6,619	60460 - Intl Svc Dist/Postge	11,102	0	0
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
-51,205	13,120	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
702,428	848,581	1,494,669	1,494,669	TOTAL Internal Services	1,528,686	0	0
8,322	8,059	14,000	14,000	60180 - Printing	11,000	0	0
82,097	65,349	87,500	87,500	60190 - Utilities	65,000	0	0
8,565	7,401	8,000	8,000	60200 - Communications	10,500	0	0
68,693	31,593	35,500	35,500	60210 - Rentals	40,000	0	0
23,965	7,848	11,500	11,500	60220 - Repairs and Maint	12,500	0	0
797	238	300	300	60230 - Postage	350	0	0
351,193	245,155	245,000	245,000	60240 - Supplies	245,000	0	0
9,472	11,615	35,000	35,000	60260 - Travel & Training	40,000	0	0
289	66	1,200	1,200	60270 - Local Travel/Mileage	800	0	0
4,012	0	0	0	60280 - Insurance	0	0	0
4,922	38,132	60,000	60,000	60290 - Software Lic / Maint	80,000	0	0
0	240	0	0	60330 - Claims Paid	0	0	0
564	1,118	1,000	1,000	60340 - Dues & Subscriptions	1,000	0	0
2,173	3,182	0	0	60660 - Goods Issue	0	0	0
-631	-104	0	0	60680 - Cash Discounts Taken	0	0	0
-72,418	-22,247	0	0	92002 - Equipment Use	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	0	0	0	95110 - Settle Inv Acctnt	0	0	0
0	0	0	0	95112 - Settle Equip Use	0	0	0
492,015	397,643	499,000	499,000	TOTAL Materials & Supplies	506,150	0	0

Community Services

FUND 1509: Willamette River Bridge Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
2,806,894	2,706,356	2,751,063	2,751,063	60000 - Permanent	2,915,806	0	0
136,556	188,147	133,915	133,915	60100 - Temporary	131,000	0	0
468,943	388,073	192,995	192,995	60110 - Overtime	260,000	0	0
34,735	49,069	41,209	41,209	60120 - Premium	45,500	0	0
1,059,684	992,259	934,117	934,117	60130 - Salary Related Expns	1,169,703	0	0
21,069	24,916	0	0	60135 - Non Base Fringe	11,004	0	0
885,044	820,538	836,345	836,345	60140 - Insurance Benefits	921,895	0	0
5,377	5,717	0	0	60145 - Non Base Insurance	2,751	0	0
-2,762,494	-2,198,264	0	0	90001 - ATYP Posting (CATS)	0	0	0
-52,765	-20,589	0	0	90002 - ATYP On Call (CATS)	0	0	0
128,466	1,837	0	0	93002 - Assess Labor	0	0	0
501	0	0	0	95102 - Settle Labor	0	0	0
2,732,010	2,958,059	4,889,644	4,889,644	TOTAL Personnel	5,457,659	0	0
5,062,599	6,239,982	11,573,932	11,573,932	TOTAL FUND 1509: Willamette River Bridge Fund	18,154,409	0	0

COMMUNITY SERVICES

1509: Willamette River Bridge Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	144,980	2.00	150,122	2.00	151,792	3061-Electrician	35.87	36.95	2.00	153,706	0.00	0	0.00	0
1.00	39,676	1.00	40,983	1.00	41,439	6001-Office Assistant 2	16.90	20.79	1.00	43,243	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6002-Office Assistant/Sr	19.58	24.10	1.00	50,128	0.00	0	0.00	0
2.00	102,117	2.00	106,974	2.00	109,795	6029-Finance Specialist 1	22.08	27.10	1.00	56,376	0.00	0	0.00	0
1.00	68,741	1.00	71,911	1.00	72,711	6032-Finance Specialist/Sr	28.78	35.40	1.00	73,628	0.00	0	0.00	0
7.00	257,944	7.00	272,455	8.00	315,818	6059-Bridge Operator	16.90	20.79	8.00	321,190	0.00	0	0.00	0
8.00	438,125	8.00	455,075	8.00	480,540	6060-Bridge Maintenance Mechanic	24.82	30.53	8.00	498,458	0.00	0	0.00	0
3.00	133,099	3.00	135,050	3.00	149,177	6176-Maintenance Specialist 1	21.42	26.35	3.00	155,566	0.00	0	0.00	0
4.00	239,994	4.00	248,048	3.00	183,238	6232-Engineering Technician 2	24.83	30.53	1.00	51,655	0.00	0	0.00	0
3.00	196,263	2.00	141,666	3.00	208,805	6233-Engineering Technician 3	28.78	35.40	5.00	344,536	0.00	0	0.00	0
2.00	158,134	3.00	239,269	2.00	162,815	6234-Transportation Project Specialist	33.35	41.04	2.00	167,243	0.00	0	0.00	0
3.00	216,188	3.00	197,505	2.00	149,692	6235-Engineer 1(Intern)	32.41	39.84	2.00	153,602	0.00	0	0.00	0
1.00	88,220	1.00	91,126	1.00	78,704	6236-Engineer 2	36.46	44.86	2.00	155,537	0.00	0	0.00	0
3.00	288,812	3.00	287,471	3.00	291,659	6311-Engineer 3	41.04	50.47	2.00	209,968	0.00	0	0.00	0
0.00	0	0.00	0	1.00	75,738	9005-Administrative Analyst, Senior	26.34	36.87	1.00	76,988	0.00	0	0.00	0
0.40	47,020	0.40	48,384	0.00	0	9601-Division Director 1	39.85	59.77	0.00	0	0.00	0	0.00	0
1.00	70,878	1.00	74,028	1.00	75,139	9623-Bridge Maintenance Supervisor	27.65	38.70	1.00	78,667	0.00	0	0.00	0
1.00	108,843	1.00	112,000	1.00	91,176	9671-Engineering Services Manager 1	39.85	59.77	1.00	98,321	0.00	0	0.00	0
1.00	126,954	1.00	130,637	1.00	141,145	9672-Engineering Services Manager 2	44.69	71.50	1.00	149,294	0.00	0	0.00	0
1.00	85,575	1.00	90,648	0.00	0	9710-Management Assistant	31.99	44.79	0.00	0	0.00	0	0.00	0
1.00	72,517	1.00	74,621	0.00	0	9720-Operations Administrator	26.34	36.87	0.00	0	0.00	0	0.00	0
0.00	0	0.00	16,453	0.00	-28,320	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	77,700	0.00	0	0.00	0
45.40	2,884,080	45.40	2,984,426	43.00	2,751,063	TOTAL BUDGET			43.00	2,915,806	0.00	0	0.00	0

Community Services

FUND 1512: Land Corner Preservation Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	45,240	60,000	60,000	60550 - Capital Equipment	60,000	0	0
0	45,240	60,000	60,000	TOTAL Capital Outlay	60,000	0	0
974	2,419	2,000	2,000	60170 - Professional Svcs	2,000	0	0
974	2,419	2,000	2,000	TOTAL Contractual Services	2,000	0	0
20,327	27,841	28,732	28,732	60350 - Central Indirect	30,744	0	0
17,026	28,149	64,750	64,750	60355 - Dept Indirect	76,939	0	0
3,067	2,774	2,980	2,980	60370 - Intl Svc Telephone	6,483	0	0
88,027	96,576	125,800	125,800	60380 - Intl Svc Data Proc	140,964	0	0
9,394	10,284	9,501	9,501	60410 - Intl Svc Motor Pool	10,200	0	0
1,914	0	0	0	60420 - Intl Svc Electronics	0	0	0
69,194	59,705	65,657	65,657	60430 - Intl Svc Bldg Mgmt	63,374	0	0
0	60	43,735	43,735	60440 - Intl Svc Other	45,000	0	0
3,253	3,135	1,563	1,563	60460 - Intl Svc Dist/Postge	1,000	0	0
0	3,053	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
212,203	231,578	342,718	342,718	TOTAL Internal Services	374,704	0	0
7,027	6,727	7,500	7,500	60180 - Printing	7,500	0	0
1,239	1,246	1,300	1,300	60200 - Communications	1,560	0	0
777	1,666	10,200	10,200	60220 - Repairs and Maint	10,200	0	0
17,402	17,141	20,000	20,000	60240 - Supplies	20,000	0	0
2,619	2,959	4,500	4,500	60260 - Travel & Training	4,500	0	0
116	0	0	0	60270 - Local Travel/Mileage	0	0	0
4,272	3,900	5,500	5,500	60290 - Software Lic / Maint	8,500	0	0
2,054	850	1,600	1,600	60340 - Dues & Subscriptions	1,600	0	0
8	4	0	0	60660 - Goods Issue	0	0	0
-17,145	-11,515	0	0	92002 - Equipment Use	0	0	0
234	219	0	0	95101 - Settle Matrl & Svcs	0	0	0
1	0	0	0	95110 - Settle Inv Acct	0	0	0
0	0	0	0	95112 - Settle Equip Use	0	0	0
18,603	23,197	50,600	50,600	TOTAL Materials & Supplies	53,860	0	0
594,582	661,316	713,671	713,671	60000 - Permanent	733,167	0	0
0	0	0	0	60100 - Temporary	5,000	0	0
13	89	1,000	1,000	60110 - Overtime	1,000	0	0
188,658	214,368	252,143	252,143	60130 - Salary Related Expns	274,795	0	0
177,698	183,500	203,409	203,409	60140 - Insurance Benefits	210,633	0	0
-328,432	-248,119	0	0	90001 - ATYP Posting (CATS)	0	0	0
141	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
40,000	0	0	0	93002 - Assess Labor	0	0	0
1,595	1,950	0	0	95102 - Settle Labor	0	0	0
674,256	813,102	1,170,223	1,170,223	TOTAL Personnel	1,224,595	0	0
906,035	1,115,536	1,625,541	1,625,541	TOTAL FUND 1512: Land Corner Preservation Fund	1,715,159	0	0

COMMUNITY SERVICES

1512: Land Corner Preservation Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	46,007	1.00	47,523	0.00	0	6002-Office Assistant/Sr	19.58	24.10	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	49,515	6074-Data Technician	21.42	26.35	1.00	52,151	0.00	0	0.00	0
4.00	235,751	4.00	233,677	4.00	231,054	6232-Engineering Technician 2	24.83	30.53	4.00	247,439	0.00	0	0.00	0
3.00	208,853	3.00	209,161	3.00	213,438	6233-Engineering Technician 3	28.78	35.40	3.00	218,162	0.00	0	0.00	0
1.00	96,272	1.00	102,037	1.00	106,675	9649-County Surveyor	36.89	55.34	1.00	111,684	0.00	0	0.00	0
1.00	93,767	1.00	97,825	1.00	99,289	9674-Survey Supervisor	32.22	48.34	1.00	100,928	0.00	0	0.00	0
0.00	0	0.00	0	0.00	13,700	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	2,803	0.00	0	0.00	0
10.00	680,650	10.00	690,223	10.00	713,671	TOTAL BUDGET			10.00	733,167	0.00	0	0.00	0

Community Services

FUND 1519: Video Lottery Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	0	250,000	250,000	60150 - Cnty Match & Sharing	0	0	0
177,753	110,458	185,000	185,000	60170 - Professional Svcs	403,500	0	0
177,753	110,458	435,000	435,000	TOTAL Contractual Services	403,500	0	0
0	1	0	0	60370 - Intl Svc Telephone	0	0	0
0	0	0	0	60380 - Intl Svc Data Proc	11,000	0	0
954	500	0	0	60410 - Intl Svc Motor Pool	0	0	0
0	470	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
954	972	0	0	TOTAL Internal Services	11,000	0	0
807	1,213	0	0	60180 - Printing	0	0	0
140	335	0	0	60210 - Rentals	0	0	0
579	1,516	0	0	60240 - Supplies	103,500	0	0
0	270	0	0	60260 - Travel & Training	2,000	0	0
436	687	0	0	60270 - Local Travel/Mileage	0	0	0
470	0	0	0	60340 - Dues & Subscriptions	0	0	0
2,432	4,020	0	0	TOTAL Materials & Supplies	105,500	0	0
173,159	147,993	0	0	60000 - Permanent	79,893	0	0
0	0	265,000	265,000	60100 - Temporary	0	0	0
1,134	463	0	0	60110 - Overtime	0	0	0
56,079	47,770	0	0	60130 - Salary Related Expns	25,518	0	0
38,989	39,297	0	0	60140 - Insurance Benefits	21,472	0	0
-100,731	-24,804	0	0	90001 - ATYP Posting (CATS)	0	0	0
12,780	0	0	0	93002 - Assess Labor	0	0	0
181,411	210,718	265,000	265,000	TOTAL Personnel	126,883	0	0
362,551	326,168	700,000	700,000	TOTAL FUND 1519: Video Lottery Fund	646,883	0	0

COMMUNITY SERVICES

1519: Video Lottery Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6088-Program Specialist/Sr	31.43	38.69	1.00	79,893	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			1.00	79,893	0.00	0	0.00	0

Community Services

FUND 2511: Sellwood Bridge Replacement Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
20,248	433,594	250,000	250,000	60520 - Land	0	0	0
43,680,393	35,301,820	23,302,225	23,302,225	60540 - Other Improvements	17,769,560	0	0
43,700,641	35,735,413	23,552,225	23,552,225	TOTAL Capital Outlay	17,769,560	0	0
7,116,216	8,722,676	2,830,000	2,830,000	60170 - Professional Svcs	950,000	0	0
7,116,216	8,722,676	2,830,000	2,830,000	TOTAL Contractual Services	950,000	0	0
6,657	9,683	5,433	5,433	60370 - Intl Svc Telephone	0	0	0
156,928	195,173	135,411	135,411	60380 - Intl Svc Data Proc	0	0	0
7,460	15,824	10,942	10,942	60410 - Intl Svc Motor Pool	0	0	0
0	0	0	0	60420 - Intl Svc Electronics	0	0	0
120	44,285	1,249,878	1,249,878	60440 - Intl Svc Other	150,000	0	0
9,470,750	9,469,150	9,473,650	9,473,650	60450 - IntlSvcReimbCapDebRe	9,471,150	0	0
4,887	3,844	4,191	4,191	60460 - Intl Svc Dist/Postge	0	0	0
3,898	8,210	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
9,650,699	9,746,168	10,879,505	10,879,505	TOTAL Internal Services	9,621,150	0	0
10,067	8,841	10,000	10,000	60180 - Printing	0	0	0
109,348	32,842	40,000	40,000	60190 - Utilities	0	0	0
8,799	7,726	10,000	10,000	60200 - Communications	0	0	0
0	1,082	1,000	1,000	60210 - Rentals	0	0	0
0	514	1,000	1,000	60220 - Repairs and Maint	0	0	0
13	0	2,500	2,500	60230 - Postage	0	0	0
37,642	20,318	25,000	25,000	60240 - Supplies	0	0	0
1,992	300	1,000	1,000	60260 - Travel & Training	0	0	0
740	421	500	500	60270 - Local Travel/Mileage	0	0	0
102,003	103,325	46,751	46,751	60280 - Insurance	0	0	0
15,165	15,781	16,000	16,000	60290 - Software Lic / Maint	0	0	0
0	792,150	0	0	60330 - Claims Paid	0	0	0
300	0	500	500	60340 - Dues & Subscriptions	0	0	0
17	0	0	0	60660 - Goods Issue	0	0	0
-3	0	0	0	60680 - Cash Discounts Taken	0	0	0
75,279	24,835	0	0	92002 - Equipment Use	0	0	0
361,362	1,008,135	154,251	154,251	TOTAL Materials & Supplies	0	0	0
0	0	52,084	52,084	60000 - Permanent	0	0	0
0	0	18,938	18,938	60130 - Salary Related Expns	0	0	0
0	0	12,516	12,516	60140 - Insurance Benefits	0	0	0
3,114,721	2,428,963	0	0	90001 - ATYP Posting (CATS)	0	0	0
52,765	21,153	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	-63,145	0	0	93002 - Assess Labor	0	0	0
3,167,486	2,386,971	83,538	83,538	TOTAL Personnel	0	0	0
63,996,404	57,599,363	37,499,519	37,499,519	TOTAL FUND 2511: Sellwood Bridge Replacement Fund	28,340,710	0	0

COMMUNITY SERVICES

2511: Sellwood Bridge Replacement Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	49,596	0.00	52,084	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	49,596	0.00	52,084	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

County Assets

FUND 1000: General Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
210,998	119,158	39,000	39,000	60170 - Professional Svcs	72,796	0	0
210,998	119,158	39,000	39,000	TOTAL Contractual Services	72,796	0	0
18,017	18,832	38,974	38,974	60370 - Intl Svc Telephone	29,761	0	0
468,428	424,161	397,954	397,954	60380 - Intl Svc Data Proc	534,259	0	0
1,012	360	354	354	60410 - Intl Svc Motor Pool	578	0	0
94,726	108,606	170,277	170,277	60430 - Intl Svc Bldg Mgmt	265,373	0	0
1,380	1,623	0	0	60440 - Intl Svc Other	0	0	0
6,082	9,130	10,648	10,648	60460 - Intl Svc Dist/Postge	11,215	0	0
11,612	23,022	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
601,256	585,735	618,207	618,207	TOTAL Internal Services	841,186	0	0
15,182	8,348	8,500	8,500	60180 - Printing	9,500	0	0
2,056	2,587	3,500	3,500	60200 - Communications	3,000	0	0
0	0	6,000	6,000	60220 - Repairs and Maint	6,000	0	0
23	113	0	0	60230 - Postage	0	0	0
31,177	12,868	26,166	26,166	60240 - Supplies	21,000	0	0
0	13	0	0	60246 - Med&Dental Supplies	0	0	0
34,700	36,846	39,246	39,246	60260 - Travel & Training	52,370	0	0
796	308	2,700	2,700	60270 - Local Travel/Mileage	300	0	0
23,465	4,542	22,050	22,050	60290 - Software Lic / Maint	15,570	0	0
12,610	12,850	8,520	8,520	60340 - Dues & Subscriptions	2,500	0	0
1	0	0	0	60620 - Inventory Cost Difference	0	0	0
92	0	0	0	60660 - Goods Issue	0	0	0
0	-70	0	0	60680 - Cash Discounts Taken	0	0	0
120,100	78,403	116,682	116,682	TOTAL Materials & Supplies	110,240	0	0
3,124,056	3,361,995	3,703,423	3,703,423	60000 - Permanent	3,794,525	0	0
110,036	38,357	35,000	35,000	60100 - Temporary	39,635	0	0
28,998	17,637	22,500	22,500	60110 - Overtime	19,500	0	0
0	4,624	8,400	8,400	60120 - Premium	8,400	0	0
961,643	1,059,913	1,252,596	1,252,596	60130 - Salary Related Expns	1,354,534	0	0
16,560	6,939	13,844	13,844	60135 - Non Base Fringe	12,661	0	0
829,387	849,758	957,047	957,047	60140 - Insurance Benefits	999,493	0	0
14,449	840	2,849	2,849	60145 - Non Base Insurance	4,375	0	0
-1,359	-21,708	0	0	90001 - ATYP Posting (CATS)	0	0	0
38	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
5,083,808	5,318,355	5,995,659	5,995,659	TOTAL Personnel	6,233,123	0	0
6,016,162	6,101,651	6,769,548	6,769,548	TOTAL FUND 1000: General Fund	7,257,345	0	0

COUNTY ASSETS

1000: General Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	36,724	1.00	40,983	1.00	41,439	6001-Office Assistant 2	16.90	20.79	1.00	43,243	0.00	0	0.00	0
0.50	18,678	0.00	0	0.00	0	6002-Office Assistant/Sr	19.58	24.10	0.00	0	0.00	0	0.00	0
1.00	40,890	0.00	0	0.00	0	6011-Contract Technician	19.58	24.10	0.00	0	0.00	0	0.00	0
1.00	63,720	0.00	0	0.00	0	6015-Contract Specialist	26.35	32.41	0.00	0	0.00	0	0.00	0
5.00	329,820	3.00	210,689	3.00	218,133	6026-Budget Analyst	28.78	35.40	3.00	220,884	0.00	0	0.00	0
6.00	310,609	4.00	212,839	4.00	212,122	6029-Finance Specialist 1	22.08	27.10	4.00	220,402	0.00	0	0.00	0
2.00	120,546	3.00	184,470	3.00	182,174	6030-Finance Specialist 2	25.55	31.43	3.00	186,991	0.00	0	0.00	0
2.00	143,454	4.00	289,848	5.00	369,046	6031-Contract Specialist/Sr	31.43	38.69	5.00	365,513	0.00	0	0.00	0
1.00	69,618	2.00	138,861	2.00	136,961	6032-Finance Specialist/Sr	28.78	35.40	2.00	140,696	0.00	0	0.00	0
0.00	0	1.00	44,858	1.00	45,357	6054-Administrative Assistant	22.08	27.10	1.00	53,151	0.00	0	0.00	0
8.00	518,041	8.00	555,896	8.00	570,851	6111-Procurement Analyst/Sr	28.78	35.40	8.00	584,194	0.00	0	0.00	0
1.00	49,779	1.00	52,987	1.00	54,120	6115-Procurement Associate	21.42	26.35	1.00	54,802	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6456-Data Analyst/Sr	32.41	39.84	1.00	67,407	0.00	0	0.00	0
0.00	0	1.00	64,748	0.00	0	9063-Project Manager	31.99	44.79	0.00	0	0.00	0	0.00	0
2.00	129,543	2.00	134,611	1.00	68,826	9080-Human Resources Analyst 1	23.93	33.51	1.00	69,961	0.00	0	0.00	0
2.00	165,240	1.00	91,425	0.00	0	9335-Finance Supervisor	30.12	45.17	0.00	0	0.00	0	0.00	0
1.00	108,843	2.00	209,417	4.00	408,575	9336-Finance Manager	36.89	55.34	4.00	416,445	0.00	0	0.00	0
0.80	103,991	0.80	104,510	0.80	106,074	9338-Finance Manager, Sr	43.03	64.55	0.80	108,616	0.00	0	0.00	0
1.00	72,561	2.00	149,332	2.00	209,566	9458-IT Project Manager 1	36.89	55.34	2.00	195,992	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9459-IT Project Manager 2	39.85	59.77	0.00	0	0.00	0	0.00	0
1.00	180,429	1.00	194,686	1.00	200,598	9613-Department Director 2	57.34	91.74	1.00	211,265	0.00	0	0.00	0
1.00	118,435	1.00	113,514	1.00	118,674	9621-Human Resources Manager 2	39.85	59.77	1.00	124,246	0.00	0	0.00	0
2.00	141,496	2.00	145,902	3.00	211,027	9670-Human Resources Analyst 2	26.30	39.46	3.00	198,529	0.00	0	0.00	0
1.00	75,000	1.00	70,270	1.00	73,464	9710-Management Assistant	31.99	44.79	1.00	66,801	0.00	0	0.00	0
1.00	55,357	1.00	75,675	1.00	83,340	9730-Budget Analyst, Senior	28.15	42.22	1.00	58,769	0.00	0	0.00	0
3.00	256,318	3.00	237,707	4.00	339,448	9748-Human Resources Analyst, Senior	30.12	45.17	4.00	377,300	0.00	0	0.00	0
0.00	-24,622	0.00	1,309	0.00	53,628	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	29,318	0.00	0	0.00	0
44.30	3,084,470	44.80	3,324,537	46.80	3,703,423	TOTAL BUDGET			47.80	3,794,525	0.00	0	0.00	0

County Assets

FUND 2500: Downtown Courthouse Capital Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
35,000	5,725,835	5,080,000	5,080,000	60520 - Land	0	0	0
0	10	0	0	95109 - Settle Capital	0	0	0
35,000	5,725,845	5,080,000	5,080,000	TOTAL Capital Outlay	0	0	0
5,500	9,428	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
1,334,431	7,617,774	92,480,282	92,480,282	60170 - Professional Svcs	232,699,976	0	0
1,339,931	7,627,202	92,480,282	92,480,282	TOTAL Contractual Services	232,699,976	0	0
0	271	0	0	60370 - Intl Svc Telephone	1,766	0	0
0	0	0	0	60380 - Intl Svc Data Proc	139,237	0	0
0	23,846	0	0	60430 - Intl Svc Bldg Mgmt	0	0	0
0	60	0	0	60440 - Intl Svc Other	0	0	0
0	122	0	0	60460 - Intl Svc Dist/Postge	198	0	0
0	170	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
0	24,470	0	0	TOTAL Internal Services	141,201	0	0
130	645	164,776	164,776	60180 - Printing	0	0	0
0	286	307,484	307,484	60190 - Utilities	394,795	0	0
126	24,321	60,000	60,000	60200 - Communications	111,923	0	0
0	220	0	0	60210 - Rentals	0	0	0
0	637	442,209	442,209	60220 - Repairs and Maint	1,450,216	0	0
495	0	0	0	60230 - Postage	0	0	0
330	67,948	0	0	60240 - Supplies	0	0	0
0	536	0	0	60270 - Local Travel/Mileage	0	0	0
0	518	0	0	60290 - Software Lic / Maint	0	0	0
0	0	0	0	60320 - Refunds	0	0	0
0	33,177	0	0	60340 - Dues & Subscriptions	0	0	0
0	29,833	0	0	95101 - Settle Matr'l & Svcs	0	0	0
1,081	158,120	974,469	974,469	TOTAL Materials & Supplies	1,956,934	0	0
19,055	15,045	0	0	60000 - Permanent	0	0	0
0	0	44,245	44,245	60100 - Temporary	36,540	0	0
6,218	4,901	0	0	60130 - Salary Related Expns	0	0	0
0	0	13,588	13,588	60135 - Non Base Fringe	11,672	0	0
3,694	2,890	0	0	60140 - Insurance Benefits	0	0	0
0	0	9,958	9,958	60145 - Non Base Insurance	8,835	0	0
185,184	339,770	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	853	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	1,978	0	0	93002 - Assess Labor	0	0	0
5,453	23,050	0	0	95102 - Settle Labor	0	0	0
219,603	388,487	67,791	67,791	TOTAL Personnel	57,047	0	0
1,595,614	13,924,124	98,602,542	98,602,542	TOTAL FUND 2500: Downtown Courthouse Capital Fund	234,855,158	0	0

County Assets

FUND 2503: Asset Replacement Revolving Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	0	410,537	410,537	60540 - Other Improvements	450,086	0	0
0	0	410,537	410,537	TOTAL Capital Outlay	450,086	0	0
0	0	410,537	410,537	TOTAL FUND 2503: Asset Replacement Revolving Fund	450,086	0	0

County Assets

FUND 2506: Library Capital Construction Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
10	184,651	1,242,000	0	60530 - Buildings	0	0	0
0	196	0	0	95109 - Settle Capital	0	0	0
10	184,847	1,242,000	0	TOTAL Capital Outlay	0	0	0
56,507	291,197	1,375,000	3,514,790	60170 - Professional Svcs	3,569,088	0	0
56,507	291,197	1,375,000	3,514,790	TOTAL Contractual Services	3,569,088	0	0
0	60	0	0	60440 - Intl Svc Other	0	0	0
0	60	0	0	TOTAL Internal Services	0	0	0
479	0	0	0	60180 - Printing	0	0	0
0	0	0	0	60200 - Communications	0	0	0
0	18,210	897,790	0	60220 - Repairs and Maint	160,230	0	0
0	0	0	0	60240 - Supplies	0	0	0
30,920	300,671	0	0	95101 - Settle Matrl & Svcs	0	0	0
-67	5	0	0	95110 - Settle Inv AcCnt	0	0	0
31,331	318,886	897,790	0	TOTAL Materials & Supplies	160,230	0	0
8,183	77,241	0	0	90001 - ATYP Posting (CATS)	0	0	0
28,857	77,135	0	0	95102 - Settle Labor	0	0	0
37,040	154,376	0	0	TOTAL Personnel	0	0	0
124,889	949,366	3,514,790	3,514,790	TOTAL FUND 2506: Library Capital Construction Fund	3,729,318	0	0

County Assets

FUND 2507: Capital Improvement Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	10,000	0	0	60520 - Land	0	0	0
660,520	255,329	2,249,813	112,066	60530 - Buildings	0	0	0
24,268	19,516	0	0	95109 - Settle Capital	0	0	0
684,789	284,845	2,249,813	112,066	TOTAL Capital Outlay	0	0	0
2,969,804	1,707,426	13,074,141	18,884,740	60170 - Professional Svcs	18,631,623	0	0
2,969,804	1,707,426	13,074,141	18,884,740	TOTAL Contractual Services	18,631,623	0	0
4	105	0	0	60500 - Interest	0	0	0
4	105	0	0	TOTAL Debt Service	0	0	0
0	0	0	0	60370 - Intl Svc Telephone	4,388	0	0
0	0	0	0	60380 - Intl Svc Data Proc	44,770	0	0
0	0	0	0	60410 - Intl Svc Motor Pool	11,949	0	0
0	128,569	0	0	60430 - Intl Svc Bldg Mgmt	136,192	0	0
198	0	0	0	60440 - Intl Svc Other	0	0	0
675,000	450,000	450,000	450,000	60450 - IntlSvcReimbCapDebRe	0	0	0
133,440	37,068	0	0	95107 - Settle Int Svc Expenses	0	0	0
407	5,226	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
809,045	620,863	450,000	450,000	TOTAL Internal Services	197,299	0	0
384	1,643	0	0	60180 - Printing	340	0	0
25,757	78,563	60,000	0	60200 - Communications	1,200	0	0
4,125	105	0	0	60210 - Rentals	0	0	0
397,845	32,918	3,500,000	0	60220 - Repairs and Maint	3,530,624	0	0
146,860	46,831	364,622	264,622	60240 - Supplies	4,500	0	0
886	0	0	0	60260 - Travel & Training	12,500	0	0
0	0	0	0	60270 - Local Travel/Mileage	100	0	0
401	0	0	0	60290 - Software Lic / Maint	2,000	0	0
0	0	0	0	60340 - Dues & Subscriptions	1,000	0	0
4,916	0	0	0	92002 - Equipment Use	0	0	0
1,008,043	1,261,678	0	0	95101 - Settle Matrl & Svcs	0	0	0
-18	-42	0	0	95110 - Settle Inv Acctnt	0	0	0
145	648	0	0	95112 - Settle Equip Use	0	0	0
1,589,345	1,422,343	3,924,622	264,622	TOTAL Materials & Supplies	3,552,264	0	0
0	0	0	0	60000 - Permanent	436,383	0	0
0	0	9,832	0	60100 - Temporary	53,719	0	0
0	0	0	0	60130 - Salary Related Expns	154,755	0	0
0	0	3,020	0	60135 - Non Base Fringe	17,158	0	0
0	0	0	0	60140 - Insurance Benefits	112,884	0	0
0	0	2,213	2,213	60145 - Non Base Insurance	13,317	0	0
578,412	380,473	0	0	90001 - ATYP Posting (CATS)	0	0	0
406,687	372,265	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
985,099	752,738	15,065	2,213	TOTAL Personnel	788,216	0	0
7,038,086	4,788,320	19,713,641	19,713,641	TOTAL FUND 2507: Capital Improvement Fund	23,169,402	0	0

COUNTY ASSETS

2507: Capital Improvement Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6016-Facilities Specialist 3	32.41	39.84	3.50	289,442	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6017-Facilities Specialist 2	29.64	36.46	0.50	30,825	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6456-Data Analyst/Sr	32.41	39.84	0.50	38,776	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9615-Program Manager 1	31.99	49.39	0.75	77,340	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			5.25	436,383	0.00	0	0.00	0

County Assets

FUND 2508: Information Technology Capital Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	0	6,486,374	6,486,374	60170 - Professional Svcs	3,942,471	0	0
0	0	6,486,374	6,486,374	TOTAL Contractual Services	3,942,471	0	0
0	0	10,360	10,360	60220 - Repairs and Maint	0	0	0
0	0	16,009	16,009	60240 - Supplies	0	0	0
0	0	175,413	175,413	60290 - Software Lic / Maint	0	0	0
0	0	201,782	201,782	TOTAL Materials & Supplies	0	0	0
0	0	113,677	113,677	60000 - Permanent	0	0	0
0	0	36,047	36,047	60130 - Salary Related Expns	0	0	0
0	0	23,243	23,243	60140 - Insurance Benefits	0	0	0
0	0	172,967	172,967	TOTAL Personnel	0	0	0
0	0	6,861,123	6,861,123	TOTAL FUND 2508: Information Technology Capital Fund	3,942,471	0	0

COUNTY ASSETS

2508: Information Technology Capital Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	113,677	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	113,677	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

County Assets

FUND 2509: Asset Preservation Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
20,232	34,039	11,371,911	0	60530 - Buildings	0	0	0
702	15,620	0	0	95109 - Settle Capital	0	0	0
20,933	49,659	11,371,911	0	TOTAL Capital Outlay	0	0	0
2,311,644	2,933,283	3,961,322	15,723,233	60170 - Professional Svcs	14,573,897	0	0
2,311,644	2,933,283	3,961,322	15,723,233	TOTAL Contractual Services	14,573,897	0	0
2	0	0	0	60500 - Interest	0	0	0
2	0	0	0	TOTAL Debt Service	0	0	0
0	0	0	0	60370 - Intl Svc Telephone	4,388	0	0
0	0	0	0	60380 - Intl Svc Data Proc	44,770	0	0
0	0	0	0	60410 - Intl Svc Motor Pool	11,948	0	0
0	128,569	0	0	60430 - Intl Svc Bldg Mgmt	0	0	0
85,775	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
0	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
85,775	128,569	0	0	TOTAL Internal Services	61,106	0	0
212	372	0	0	60180 - Printing	341	0	0
6,720	42,786	40,000	0	60200 - Communications	1,200	0	0
27,748	150	0	0	60210 - Rentals	0	0	0
95,249	5,088	300,000	0	60220 - Repairs and Maint	483,404	0	0
83,766	36,707	50,000	0	60240 - Supplies	4,500	0	0
1,254	0	0	0	60260 - Travel & Training	12,500	0	0
0	0	0	0	60270 - Local Travel/Mileage	100	0	0
0	0	0	0	60290 - Software Lic / Maint	2,000	0	0
0	0	0	0	60330 - Claims Paid	0	0	0
0	0	0	0	60340 - Dues & Subscriptions	1,000	0	0
656,365	424,737	0	0	95101 - Settle Matrl & Svcs	0	0	0
-276	-48	0	0	95110 - Settle Inv Accnt	0	0	0
7	0	0	0	95112 - Settle Equip Use	0	0	0
871,044	509,792	390,000	0	TOTAL Materials & Supplies	505,045	0	0
0	0	0	0	60000 - Permanent	436,383	0	0
0	0	0	0	60100 - Temporary	4,568	0	0
0	0	0	0	60130 - Salary Related Expns	154,755	0	0
0	0	0	0	60135 - Non Base Fringe	1,459	0	0
0	0	0	0	60140 - Insurance Benefits	112,884	0	0
0	0	0	0	60145 - Non Base Insurance	1,104	0	0
270,675	377,764	0	0	90001 - ATYP Posting (CATS)	0	0	0
919	666	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
240,085	308,815	0	0	95102 - Settle Labor	0	0	0
511,680	687,245	0	0	TOTAL Personnel	711,153	0	0
3,801,077	4,308,549	15,723,233	15,723,233	TOTAL FUND 2509: Asset Preservation Fund	15,851,201	0	0

COUNTY ASSETS

2509: Asset Preservation Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6016-Facilities Specialist 3	32.41	39.84	3.50	289,442	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6017-Facilities Specialist 2	29.64	36.46	0.50	30,825	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6456-Data Analyst/Sr	32.41	39.84	0.50	38,776	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9615-Program Manager 1	31.99	49.39	0.75	77,340	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			5.25	436,383	0.00	0	0.00	0

County Assets

FUND 2510: Health Headquarters Capital Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
1,044,696	2,555,110	65,149,361	65,149,361	60170 - Professional Svcs	71,641,817	0	0
1,044,696	2,555,110	65,149,361	65,149,361	TOTAL Contractual Services	71,641,817	0	0
0	0	0	0	60350 - Central Indirect	0	0	0
23	0	0	0	60410 - Intl Svc Motor Pool	0	0	0
0	42,314	0	0	60430 - Intl Svc Bldg Mgmt	0	0	0
348	0	0	0	60440 - Intl Svc Other	0	0	0
371	42,314	0	0	TOTAL Internal Services	0	0	0
129	0	0	0	60180 - Printing	0	0	0
5,401	47	0	0	60200 - Communications	0	0	0
0	40	0	0	60210 - Rentals	0	0	0
64,848	0	234,000	234,000	60220 - Repairs and Maint	0	0	0
875	117	0	0	60240 - Supplies	0	0	0
6	89	0	0	60270 - Local Travel/Mileage	0	0	0
90	0	0	0	60340 - Dues & Subscriptions	0	0	0
0	108	0	0	92002 - Equipment Use	0	0	0
71,349	402	234,000	234,000	TOTAL Materials & Supplies	0	0	0
83,745	6,441	0	0	60000 - Permanent	0	0	0
0	0	44,245	44,245	60100 - Temporary	36,540	0	0
277	0	0	0	60110 - Overtime	0	0	0
25,580	2,119	0	0	60130 - Salary Related Expns	0	0	0
0	0	13,588	13,588	60135 - Non Base Fringe	11,672	0	0
19,541	1,205	0	0	60140 - Insurance Benefits	0	0	0
0	0	9,958	9,958	60145 - Non Base Insurance	8,835	0	0
123,872	183,969	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	806	0	0	90002 - ATYP On Call (CATS)	0	0	0
2,207	7,902	0	0	95102 - Settle Labor	0	0	0
255,222	202,440	67,791	67,791	TOTAL Personnel	57,047	0	0
1,371,638	2,800,267	65,451,152	65,451,152	TOTAL FUND 2510: Health Headquarters Capital Fund	71,698,864	0	0

County Assets

FUND 2512: Hansen Building Replacement Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	0	1,417,355	1,417,355	60530 - Buildings	0	0	0
0	0	1,417,355	1,417,355	TOTAL Capital Outlay	0	0	0
0	0	3,973,411	3,973,411	60170 - Professional Svcs	3,364,422	0	0
0	0	3,973,411	3,973,411	TOTAL Contractual Services	3,364,422	0	0
0	0	5,390,766	5,390,766	TOTAL FUND 2512: Hansen Building Replacement Fund	3,364,422	0	0

County Assets

FUND 2513: ERP Project Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	0	0	0	60170 - Professional Svcs	37,109,635	0	0
0	0	0	0	TOTAL Contractual Services	37,109,635	0	0
0	0	0	0	60290 - Software Lic / Maint	4,000,000	0	0
0	0	0	0	TOTAL Materials & Supplies	4,000,000	0	0
0	0	0	0	60000 - Permanent	124,796	0	0
0	0	0	0	60130 - Salary Related Expns	41,108	0	0
0	0	0	0	60140 - Insurance Benefits	24,461	0	0
0	0	0	0	TOTAL Personnel	190,365	0	0
0	0	0	0	TOTAL FUND 2513: ERP Project Fund	41,300,000	0	0

COUNTY ASSETS

2513: ERP Project Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	124,796	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			0.00	124,796	0.00	0	0.00	0

County Assets

FUND 3501: Fleet Management Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
3,564,462	2,215,976	6,035,054	6,035,054	60550 - Capital Equipment	557,559	0	0
3,564,462	2,215,976	6,035,054	6,035,054	TOTAL Capital Outlay	557,559	0	0
453,097	410,794	609,047	609,047	60170 - Professional Svcs	405,188	0	0
453,097	410,794	609,047	609,047	TOTAL Contractual Services	405,188	0	0
232,299	117,749	264,617	264,617	60360 - Intl Svc Finance Ops	288,910	0	0
5,531	7,323	6,290	6,290	60370 - Intl Svc Telephone	9,025	0	0
111,308	173,238	117,735	117,735	60380 - Intl Svc Data Proc	167,040	0	0
92	80	0	0	60410 - Intl Svc Motor Pool	30,570	0	0
630,445	530,160	688,500	688,500	60430 - Intl Svc Bldg Mgmt	694,131	0	0
12	253	0	0	60440 - Intl Svc Other	0	0	0
3,005	4,476	4,979	4,979	60460 - Intl Svc Dist/Postge	4,490	0	0
13,735	23,267	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
996,428	856,546	1,082,121	1,082,121	TOTAL Internal Services	1,194,166	0	0
4,694	3,368	5,900	5,900	60180 - Printing	3,450	0	0
579	4,058	1,620	1,620	60200 - Communications	1,120	0	0
4,153	4,443	431,931	431,931	60210 - Rentals	391,588	0	0
120,338	63,285	135,700	135,700	60220 - Repairs and Maint	126,787	0	0
10	0	0	0	60230 - Postage	0	0	0
1,459,037	1,317,446	1,561,450	1,586,051	60240 - Supplies	1,641,100	0	0
0	123	0	0	60246 - Med&Dental Supplies	0	0	0
4,894	3,427	12,330	12,330	60260 - Travel & Training	15,463	0	0
251	86	0	0	60270 - Local Travel/Mileage	100	0	0
3,459	22,232	15,500	15,500	60290 - Software Lic / Maint	24,300	0	0
0	0	0	0	60330 - Claims Paid	0	0	0
899	3,254	1,000	1,000	60340 - Dues & Subscriptions	1,000	0	0
663	506	0	0	60660 - Goods Issue	0	0	0
-24,966	-926	0	0	60680 - Cash Discounts Taken	0	0	0
16	0	0	0	92002 - Equipment Use	0	0	0
233	218	0	0	95101 - Settle Matrl & Svcs	0	0	0
33	0	0	0	95110 - Settle Inv Accnt	0	0	0
60	0	0	0	95112 - Settle Equip Use	0	0	0
1,574,354	1,421,522	2,165,431	2,190,032	TOTAL Materials & Supplies	2,204,908	0	0
569,764	583,189	665,538	637,351	60000 - Permanent	735,765	0	0
72,500	67,651	47,037	57,393	60100 - Temporary	0	0	0
9,288	9,954	4,565	4,565	60110 - Overtime	500	0	0
12,144	9,243	0	0	60120 - Premium	5,166	0	0
194,142	186,162	233,960	225,302	60130 - Salary Related Expns	260,899	0	0
8,484	9,187	10,830	14,011	60135 - Non Base Fringe	150	0	0
197,696	188,956	236,974	234,930	60140 - Insurance Benefits	257,381	0	0
7,496	1,498	2,557	3,308	60145 - Non Base Insurance	36	0	0
4,963	13,471	0	0	90001 - ATYP Posting (CATS)	0	0	0
9,458	1,065	0	0	90002 - ATYP On Call (CATS)	0	0	0

County Assets

FUND 3501: Fleet Management Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
2,595	2,145	0	0	95102 - Settle Labor	0	0	0
1,088,530	1,072,520	1,201,461	1,176,860	TOTAL Personnel	1,259,897	0	0
7,676,870	5,977,358	11,093,114	11,093,114	TOTAL FUND 3501: Fleet Management Fund	5,621,718	0	0

COUNTY ASSETS

3501: Fleet Management Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	46,007	1.00	47,523	1.00	48,051	6002-Office Assistant/Sr	19.58	24.10	1.00	50,128	0.00	0	0.00	0
1.00	44,663	1.00	46,134	1.00	46,647	6109-Inventory/Stores Specialist 1	18.44	22.71	1.00	47,235	0.00	0	0.00	0
1.00	51,817	1.00	53,524	1.00	54,120	6110-Inventory/Stores Specialist 2	21.42	26.35	1.00	54,802	0.00	0	0.00	0
2.00	79,352	2.00	81,966	2.00	75,179	6125-Motor Pool Attendant	16.43	20.17	1.00	35,323	0.00	0	0.00	0
2.00	97,651	2.00	100,902	2.00	102,024	6180-Fleet Maintenance Technician 2	20.17	24.83	4.00	187,234	0.00	0	0.00	0
1.00	54,961	1.00	56,772	1.00	57,403	6181-Body And Fender Technician	22.71	27.95	1.00	58,127	0.00	0	0.00	0
2.00	116,600	2.00	120,442	2.00	121,782	6182-Fleet Maintenance Technician 3	24.10	29.64	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6184-Fleet & Support Services Spec	18.99	23.39	1.00	43,246	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6456-Data Analyst/Sr	32.41	39.84	1.00	67,407	0.00	0	0.00	0
0.10	12,999	0.10	13,064	0.10	13,259	9338-Finance Manager, Sr	43.03	64.55	0.10	13,577	0.00	0	0.00	0
0.00	0	0.00	0	0.25	17,703	9361-Program Supervisor	27.65	42.66	0.25	22,270	0.00	0	0.00	0
0.80	65,017	0.80	68,910	0.80	72,044	9615-Program Manager 1	31.99	49.39	0.80	75,426	0.00	0	0.00	0
1.00	76,118	1.00	55,949	1.00	56,787	9689-Fleet Maintenance Supervisor	27.65	38.70	1.00	79,778	0.00	0	0.00	0
0.00	0	0.00	0	0.00	539	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	1,212	0.00	0	0.00	0
11.90	645,185	11.90	645,186	12.15	665,538	TOTAL BUDGET			13.15	735,765	0.00	0	0.00	0

County Assets

FUND 3502: Fleet Asset Replacement Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	0	0	0	60550 - Capital Equipment	6,182,494	0	0
0	0	0	0	TOTAL Capital Outlay	6,182,494	0	0
0	0	0	0	TOTAL FUND 3502: Fleet Asset Replacement Fund	6,182,494	0	0

County Assets

FUND 3503: Information Technology Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
576,892	707,621	1,203,469	1,203,469	60550 - Capital Equipment	1,591,820	0	0
576,892	707,621	1,203,469	1,203,469	TOTAL Capital Outlay	1,591,820	0	0
2,457,650	3,254,141	2,154,310	2,136,113	60170 - Professional Svcs	1,427,757	0	0
2,457,650	3,254,141	2,154,310	2,136,113	TOTAL Contractual Services	1,427,757	0	0
2,104,945	2,354,280	2,904,649	2,904,649	60360 - Intl Svc Finance Ops	3,140,365	0	0
0	0	0	0	60370 - Intl Svc Telephone	0	0	0
26,937	28,995	34,425	34,425	60410 - Intl Svc Motor Pool	42,458	0	0
1,056,461	1,039,235	1,206,410	1,206,410	60430 - Intl Svc Bldg Mgmt	1,103,769	0	0
302	399	0	0	60440 - Intl Svc Other	387	0	0
950,000	950,000	950,000	950,000	60450 - IntlSvcReimbCapDebRe	6,446,205	0	0
9,763	25,580	5,233	5,233	60460 - Intl Svc Dist/Postge	24,727	0	0
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
103,040	138,729	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
4,251,447	4,537,218	5,100,717	5,100,717	TOTAL Internal Services	10,757,911	0	0
16,227	18,755	29,432	29,432	60180 - Printing	29,500	0	0
151,740	151,740	151,740	151,740	60190 - Utilities	151,740	0	0
3,690,569	3,429,633	3,432,081	3,432,471	60200 - Communications	3,649,688	0	0
154,090	171,900	175,440	175,440	60210 - Rentals	174,540	0	0
911,484	1,401,146	600,100	600,100	60220 - Repairs and Maint	589,000	0	0
0	93	1,000	1,000	60230 - Postage	1,000	0	0
1,025,103	2,391,746	2,251,973	2,258,706	60240 - Supplies	2,518,124	0	0
0	4	0	0	60246 - Med&Dental Supplies	0	0	0
250,666	249,898	371,349	370,384	60260 - Travel & Training	423,408	0	0
10,886	9,717	15,090	15,090	60270 - Local Travel/Mileage	11,950	0	0
42,145	51,549	0	0	60280 - Insurance	0	0	0
3,346,815	4,748,368	4,585,002	4,585,002	60290 - Software Lic / Maint	4,874,221	0	0
0	20	0	0	60330 - Claims Paid	0	0	0
161,027	57,859	524,525	524,525	60340 - Dues & Subscriptions	184,700	0	0
102	0	0	0	60660 - Goods Issue	0	0	0
-6,663	-15,887	0	0	60680 - Cash Discounts Taken	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
9,754,191	12,666,542	12,137,732	12,143,890	TOTAL Materials & Supplies	12,607,871	0	0
14,221,385	14,956,317	16,129,182	16,143,023	60000 - Permanent	16,371,914	0	0
90,486	120,676	953,450	953,450	60100 - Temporary	1,262,435	0	0
114,973	133,992	202,367	202,367	60110 - Overtime	311,677	0	0
29,427	28,428	21,000	21,000	60120 - Premium	209,393	0	0
4,382,906	4,513,443	5,357,857	5,362,176	60130 - Salary Related Expns	5,647,587	0	0
12,043	12,498	303,315	303,315	60135 - Non Base Fringe	406,185	0	0
3,156,628	3,224,514	3,749,663	3,750,665	60140 - Insurance Benefits	3,765,321	0	0
3,618	2,714	170,937	170,937	60145 - Non Base Insurance	304,792	0	0
-256,377	-290,807	0	0	90001 - ATYP Posting (CATS)	0	0	0
58	0	0	0	90002 - ATYP On Call (CATS)	0	0	0

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
21,755,147	22,701,776	26,887,771	26,906,933	TOTAL Personnel	28,279,304	0	0
38,795,327	43,867,297	47,483,999	47,491,122	TOTAL FUND 3503: Information Technology Fund	54,664,663	0	0

COUNTY ASSETS

3503: Information Technology Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	18,678	0.00	0	0.00	0	6002-Office Assistant/Sr	19.58	24.10	0.00	0	0.00	0	0.00	0
5.00	469,611	5.00	496,829	5.00	500,874	6055-Business Analyst/Sr	43.57	53.55	5.00	494,643	0.00	0	0.00	0
1.00	43,211	1.00	45,920	1.00	47,696	6074-Data Technician	21.42	26.35	1.00	49,768	0.00	0	0.00	0
1.00	55,648	1.00	53,524	0.00	0	6178-Program Communications Specialist	26.35	32.41	0.00	0	0.00	0	0.00	0
17.80	1,661,783	16.80	1,633,501	20.00	1,934,400	6198-IT Business Consultant/Sr	39.84	49.03	20.00	1,971,498	0.00	0	0.00	0
0.00	0	0.00	0	1.00	70,531	6200-Program Communications Coordinator	32.41	39.84	1.00	73,628	0.00	0	0.00	0
7.00	548,892	7.00	570,058	4.00	357,015	6405-Development Analyst	36.46	44.86	4.00	364,431	0.00	0	0.00	0
25.00	2,347,665	26.00	2,571,309	29.00	2,957,780	6406-Development Analyst/Sr	43.57	53.56	31.00	3,215,458	0.00	0	0.00	0
1.00	90,887	1.00	93,859	1.00	94,903	6407-Database Administrator	37.56	46.20	1.00	96,099	0.00	0	0.00	0
9.00	908,195	10.00	1,032,711	8.00	867,278	6408-Database Administrator/Sr	43.57	53.55	7.00	779,751	0.00	0	0.00	0
10.00	919,292	11.00	1,072,118	12.00	1,226,524	6410-Network Administrator/Sr	43.57	53.56	12.00	1,270,886	0.00	0	0.00	0
18.00	1,854,343	17.00	1,794,637	18.00	1,906,228	6412-Systems Administrator/Sr	43.57	53.55	18.00	1,945,278	0.00	0	0.00	0
1.00	87,586	1.00	93,176	0.00	0	6414-Systems Administrator	37.56	46.20	0.00	0	0.00	0	0.00	0
4.00	214,128	4.00	224,290	4.00	222,839	6415-Information Specialist 1	23.39	28.78	4.00	229,706	0.00	0	0.00	0
26.15	1,700,861	27.15	1,821,376	29.15	1,989,001	6416-Information Specialist 2	27.95	34.34	27.15	1,856,687	0.00	0	0.00	0
2.00	137,913	2.00	142,456	1.00	79,287	6417-Information Specialist 3	31.43	38.69	3.00	241,452	0.00	0	0.00	0
2.00	184,487	2.00	193,680	2.00	213,962	6419-SAP Developer Sr	43.57	53.55	1.00	111,393	0.00	0	0.00	0
4.00	396,974	2.00	184,792	2.00	227,355	9451-IT Supervisor	36.89	55.34	0.00	0	0.00	0	0.00	0
1.00	115,668	1.00	105,594	2.00	203,279	9452-IT Manager 1	39.85	59.77	3.00	332,790	0.00	0	0.00	0
9.00	1,176,866	8.00	1,098,103	8.00	1,094,919	9453-IT Manager 2	44.69	71.50	8.00	1,129,042	0.00	0	0.00	0
2.00	283,229	2.00	300,190	3.00	411,098	9454-IT Manager/Senior	48.26	77.22	3.00	422,551	0.00	0	0.00	0
1.00	122,876	1.00	130,234	0.00	0	9456-IT Security Manager	44.69	71.50	1.00	133,077	0.00	0	0.00	0
3.00	311,962	3.00	294,261	2.00	189,266	9458-IT Project Manager 1	36.89	55.34	2.00	230,772	0.00	0	0.00	0
6.00	679,753	8.00	926,202	10.00	1,162,599	9459-IT Project Manager 2	39.85	59.77	10.00	1,238,383	0.00	0	0.00	0
1.00	160,742	1.00	168,785	1.00	171,311	9461-Deputy Chief Information Officer	52.12	83.40	1.00	175,415	0.00	0	0.00	0
2.00	129,670	1.00	59,917	0.00	0	9670-Human Resources Analyst 2	26.30	39.46	0.00	0	0.00	0	0.00	0
0.00	0	1.00	81,394	2.00	153,999	9748-Human Resources Analyst, Senior	30.12	45.17	2.00	161,230	0.00	0	0.00	0
0.00	231,647	0.00	-220	0.00	47,038	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-152,024	0.00	0	0.00	0
159.45	14,852,567	159.95	15,188,696	165.15	16,129,182	TOTAL BUDGET			165.15	16,371,914	0.00	0	0.00	0

County Assets

FUND 3504: Mail Distribution Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	59,574	369,585	363,962	60550 - Capital Equipment	654,898	0	0
0	59,574	369,585	363,962	TOTAL Capital Outlay	654,898	0	0
124,693	16,055	34,525	34,525	60170 - Professional Svcs	57,850	0	0
124,693	16,055	34,525	34,525	TOTAL Contractual Services	57,850	0	0
117,554	98,622	176,222	176,222	60360 - Intl Svc Finance Ops	180,643	0	0
6,598	5,378	16,954	16,954	60370 - Intl Svc Telephone	6,376	0	0
102,745	70,871	55,407	55,407	60380 - Intl Svc Data Proc	127,736	0	0
76,616	82,089	95,059	95,059	60410 - Intl Svc Motor Pool	90,250	0	0
3,386	0	0	0	60420 - Intl Svc Electronics	0	0	0
378,514	391,647	433,580	433,580	60430 - Intl Svc Bldg Mgmt	471,783	0	0
1,094	870	0	0	60440 - Intl Svc Other	0	0	0
0	170	0	0	60460 - Intl Svc Dist/Postge	0	0	0
1,267	2,751	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
687,775	652,397	777,222	777,222	TOTAL Internal Services	876,788	0	0
2,794	4,006	4,100	4,100	60180 - Printing	3,000	0	0
2,420	3,194	2,600	2,600	60200 - Communications	2,600	0	0
900	1,404	3,000	3,000	60210 - Rentals	3,000	0	0
3,436	4,678	9,400	9,400	60220 - Repairs and Maint	2,400	0	0
771,532	709,408	647,646	647,646	60230 - Postage	745,000	0	0
15,035	12,940	13,500	13,500	60240 - Supplies	18,000	0	0
19	0	0	0	60246 - Med&Dental Supplies	0	0	0
9,249	9,482	11,290	11,290	60260 - Travel & Training	11,892	0	0
0	109	0	0	60270 - Local Travel/Mileage	0	0	0
5,391	37,195	15,550	15,550	60290 - Software Lic / Maint	47,480	0	0
1,025	975	1,550	1,550	60340 - Dues & Subscriptions	1,583	0	0
44	0	0	0	60660 - Goods Issue	0	0	0
8,633	0	0	0	60670 - Goods Issue-Non SD	0	0	0
0	-756	0	0	60680 - Cash Discounts Taken	0	0	0
820,477	782,634	708,636	708,636	TOTAL Materials & Supplies	834,955	0	0
499,921	579,871	608,100	612,176	60000 - Permanent	615,943	0	0
43,072	32,860	25,892	25,892	60100 - Temporary	28,000	0	0
661	485	16,311	16,311	60110 - Overtime	600	0	0
2,919	3,077	3,000	3,000	60120 - Premium	0	0	0
154,764	180,584	206,097	207,349	60130 - Salary Related Expns	216,832	0	0
13,091	7,313	7,951	7,951	60135 - Non Base Fringe	8,945	0	0
181,753	203,088	221,097	221,392	60140 - Insurance Benefits	227,809	0	0
1,555	723	544	544	60145 - Non Base Insurance	1,988	0	0
2,897	-7,152	0	0	90001 - ATYP Posting (CATS)	0	0	0
-9,442	-1,065	0	0	90002 - ATYP On Call (CATS)	0	0	0
473	585	0	0	95102 - Settle Labor	0	0	0

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
891,663	1,000,370	1,088,992	1,094,615	TOTAL Personnel	1,100,117	0	0
2,524,608	2,511,031	2,978,960	2,978,960	TOTAL FUND 3504: Mail Distribution Fund	3,524,608	0	0

COUNTY ASSETS

3504: Mail Distribution Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	175,583	3.00	180,774	3.00	190,810	6021-Program Specialist	26.35	32.41	2.00	122,209	0.00	0	0.00	0
1.00	44,663	2.00	83,590	2.00	93,294	6116-Records Administration Asst	18.44	22.71	2.00	86,550	0.00	0	0.00	0
6.00	245,342	6.00	253,422	6.00	256,242	6124-Driver	16.90	20.79	6.00	259,476	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6456-Data Analyst/Sr	32.41	39.84	1.00	70,734	0.00	0	0.00	0
0.75	49,732	0.75	50,750	0.00	0	9025-Operations Supervisor	23.88	33.43	0.00	0	0.00	0	0.00	0
0.10	12,999	0.10	13,064	0.10	13,259	9338-Finance Manager, Sr	43.03	64.55	0.10	13,577	0.00	0	0.00	0
0.00	0	0.00	0	0.50	35,406	9361-Program Supervisor	27.65	42.66	0.50	44,540	0.00	0	0.00	0
0.20	16,254	0.20	17,228	0.20	18,011	9615-Program Manager 1	31.99	49.39	0.20	18,857	0.00	0	0.00	0
0.00	0	0.00	0	0.00	1,078	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
11.05	544,573	12.05	598,828	11.80	608,100	TOTAL BUDGET			11.80	615,943	0.00	0	0.00	0

County Assets

FUND 3505: Facilities Management Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
20,305	35,342	0	0	60530 - Buildings	0	0	0
15,768	15,556	0	0	60550 - Capital Equipment	0	0	0
-20,254	-35,342	0	0	95109 - Settle Capital	0	0	0
15,819	15,556	0	0	TOTAL Capital Outlay	0	0	0
17,835	5,951	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
8,709,831	9,327,636	7,061,843	7,061,843	60170 - Professional Svcs	7,959,650	0	0
8,727,666	9,333,586	7,061,843	7,061,843	TOTAL Contractual Services	7,959,650	0	0
0	0	0	0	60490 - Principal	194,290	0	0
0	0	0	0	60500 - Interest	107,072	0	0
0	0	0	0	TOTAL Debt Service	301,362	0	0
1,640,938	1,747,240	1,599,008	1,599,008	60360 - Intl Svc Finance Ops	1,736,790	0	0
114,563	132,534	145,704	145,704	60370 - Intl Svc Telephone	102,338	0	0
906,542	803,828	1,022,321	1,022,321	60380 - Intl Svc Data Proc	1,056,569	0	0
438,843	563,214	611,331	611,331	60410 - Intl Svc Motor Pool	696,351	0	0
971	0	0	0	60430 - Intl Svc Bldg Mgmt	0	0	0
395,865	183,543	136,681	136,681	60440 - Intl Svc Other	140,000	0	0
4,744,772	4,979,772	4,969,772	4,969,772	60450 - IntlSvcReimbCapDebRe	4,718,000	0	0
14,371	16,145	27,072	27,072	60460 - Intl Svc Dist/Postge	21,670	0	0
-219,196	-37,068	0	0	95107 - Settle Int Svc Expenses	0	0	0
-4,607,080	-7,906,326	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
3,430,589	482,882	8,511,889	8,511,889	TOTAL Internal Services	8,471,718	0	0
24,717	23,151	24,581	24,581	60180 - Printing	21,400	0	0
5,838,918	5,767,488	6,048,618	6,048,618	60190 - Utilities	5,875,000	0	0
438,676	430,183	16,640	16,640	60200 - Communications	13,960	0	0
5,805,408	6,242,809	6,480,496	6,480,496	60210 - Rentals	6,095,938	0	0
2,010,692	2,652,002	2,760,717	2,760,717	60220 - Repairs and Maint	2,269,899	0	0
139	446	0	0	60230 - Postage	0	0	0
2,745,559	3,306,337	1,599,169	1,607,219	60240 - Supplies	1,180,950	0	0
0	505	0	0	60246 - Med&Dental Supplies	0	0	0
37,610	56,879	104,000	126,139	60260 - Travel & Training	87,500	0	0
4,400	3,545	22,000	22,000	60270 - Local Travel/Mileage	5,100	0	0
54,647	53,691	55,000	55,000	60280 - Insurance	55,000	0	0
33,967	23,847	83,600	83,600	60290 - Software Lic / Maint	73,500	0	0
8,008	11,074	19,600	19,600	60340 - Dues & Subscriptions	13,000	0	0
0	0	0	0	60600 - Goods Issue To Scrap	0	0	0
18,085	4,391	0	0	60660 - Goods Issue	0	0	0
-1,038	-372	0	0	60680 - Cash Discounts Taken	0	0	0
3,094	2,761	0	0	92002 - Equipment Use	0	0	0
-1,694,516	-2,067,899	0	0	95101 - Settle Matrl & Svcs	0	0	0
362	93	0	0	95110 - Settle Inv Acct	0	0	0
-145	-648	0	0	95112 - Settle Equip Use	0	0	0

County Assets

FUND 3505: Facilities Management Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
15,328,585	16,510,284	17,214,421	17,244,610	TOTAL Materials & Supplies	15,691,247	0	0
6,404,653	6,634,336	7,839,275	7,819,946	60000 - Permanent	7,120,784	0	0
225,506	380,745	148,478	137,999	60100 - Temporary	112,468	0	0
355,655	418,686	380,869	388,918	60110 - Overtime	340,049	0	0
135,006	131,909	136,765	136,765	60120 - Premium	131,765	0	0
2,144,630	2,156,769	2,830,215	2,824,285	60130 - Salary Related Expns	2,699,494	0	0
35,295	50,882	12,458	11,579	60135 - Non Base Fringe	22,350	0	0
1,740,593	1,787,557	2,225,101	2,223,700	60140 - Insurance Benefits	2,050,088	0	0
8,458	10,349	3,118	2,898	60145 - Non Base Insurance	20,557	0	0
-1,190,890	-1,326,268	0	0	90001 - ATYP Posting (CATS)	0	0	0
-378	-1,941	0	0	90002 - ATYP On Call (CATS)	0	0	0
-679,804	-796,436	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
9,178,725	9,446,586	13,576,279	13,546,090	TOTAL Personnel	12,497,555	0	0
36,681,383	35,788,895	46,364,432	46,364,432	TOTAL FUND 3505: Facilities Management Fund	44,921,532	0	0

COUNTY ASSETS

3505: Facilities Management Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.00	436,004	6.00	450,000	9.00	676,392	3061-Electrician	35.87	36.95	10.00	761,774	0.00	0	0.00	0
0.00	0	0.50	16,684	0.50	16,870	6001-Office Assistant 2	16.90	20.79	0.50	21,622	0.00	0	0.00	0
0.00	0	0.00	0	1.00	49,507	6010-Facilities Specialist 1	24.10	29.64	1.00	50,131	0.00	0	0.00	0
1.00	62,607	1.00	65,835	1.00	66,568	6015-Contract Specialist	26.35	32.41	0.00	0	0.00	0	0.00	0
20.00	1,517,732	20.00	1,583,173	22.00	1,736,709	6016-Facilities Specialist 3	32.41	39.84	17.00	1,354,946	0.00	0	0.00	0
4.00	264,575	4.00	279,809	6.00	407,331	6017-Facilities Specialist 2	29.64	36.46	3.00	215,642	0.00	0	0.00	0
1.00	43,427	1.00	44,858	1.00	45,357	6054-Administrative Assistant	22.08	27.10	1.00	45,928	0.00	0	0.00	0
0.00	0	0.00	0	2.00	141,062	6063-Project Manager	34.34	42.26	3.00	247,224	0.00	0	0.00	0
5.00	283,218	6.50	371,323	7.00	386,109	6097-Fac Maint Dispatch/Scheduler	24.83	30.53	7.00	394,820	0.00	0	0.00	0
3.00	137,327	3.00	147,383	3.00	158,328	6100-Lighting Technician	22.08	27.10	2.00	104,998	0.00	0	0.00	0
1.00	67,514	1.00	69,755	1.00	70,531	6113-Property Management Specialist	27.95	34.34	1.00	71,420	0.00	0	0.00	0
2.00	156,710	2.00	161,872	2.00	163,674	6114-Property Management Specialist/Sr	32.41	39.84	2.00	165,736	0.00	0	0.00	0
11.00	669,788	11.00	691,856	12.00	765,324	6121-HVAC Engineer	31.05	31.05	12.00	774,972	0.00	0	0.00	0
1.00	70,367	1.00	72,685	1.00	73,704	6122-Building Automation System Special	35.88	35.88	2.00	149,266	0.00	0	0.00	0
2.00	87,448	2.00	90,296	3.00	137,343	6123-HVAC Assistant	22.29	22.29	3.00	139,074	0.00	0	0.00	0
5.00	363,337	5.00	375,305	5.00	379,480	6143-Electronic Technician	35.87	36.95	5.00	384,265	0.00	0	0.00	0
1.00	78,993	1.00	81,595	1.00	82,503	6144-Electronic Technician/Chief	39.03	40.16	1.00	83,543	0.00	0	0.00	0
9.00	535,361	9.00	560,297	9.00	576,284	6147-Carpenter	26.35	32.41	10.00	645,756	0.00	0	0.00	0
2.00	113,218	2.00	116,948	2.00	118,248	6149-Locksmith	23.39	28.78	2.00	119,740	0.00	0	0.00	0
5.00	329,900	5.00	340,770	6.00	411,425	6155-Alarm Technician	32.55	33.55	6.00	416,608	0.00	0	0.00	0
2.00	179,995	5.00	436,044	2.00	202,154	6311-Engineer 3	41.04	50.47	1.00	104,984	0.00	0	0.00	0
1.00	78,355	1.00	80,936	1.00	66,568	6456-Data Analyst/Sr	32.41	39.84	0.00	0	0.00	0	0.00	0
0.25	16,577	0.25	16,917	0.00	0	9025-Operations Supervisor	23.88	33.43	0.00	0	0.00	0	0.00	0
3.00	210,121	2.00	154,072	1.00	101,447	9063-Project Manager	31.99	44.79	1.00	93,523	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9149-Facilities Strategic Plan & Proj Mgr	44.69	71.50	1.00	93,313	0.00	0	0.00	0
3.00	249,718	3.00	247,611	3.25	274,282	9361-Program Supervisor	27.65	42.66	4.25	336,025	0.00	0	0.00	0
1.00	99,628	1.00	104,673	1.00	106,239	9364-Manager 2	34.48	51.72	0.00	0	0.00	0	0.00	0
1.00	111,261	1.00	112,001	1.00	75,784	9365-Manager, Sr	36.89	55.34	1.00	113,605	0.00	0	0.00	0
2.00	160,053	2.00	164,695	2.00	167,161	9615-Program Manager 1	31.99	49.39	0.50	51,560	0.00	0	0.00	0
1.00	84,635	1.00	119,146	1.00	124,562	9672-Engineering Services Manager 2	44.69	71.50	0.00	0	0.00	0	0.00	0
1.00	143,208	1.00	90,441	1.00	146,871	9679-Facilities & Property Mgmt Division Dir	44.69	71.50	1.00	149,295	0.00	0	0.00	0

COUNTY ASSETS

3505: Facilities Management Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	138,850	0.00	131,386	0.00	111,458	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	31,014	0.00	0	0.00	0
94.25	6,689,927	98.25	7,178,366	107.75	7,839,275	TOTAL BUDGET			98.25	7,120,784	0.00	0	0.00	0

County Human Services

FUND 1000: General Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	695,099	0	0	60530 - Buildings	0	0	0
32,415	72,039	0	0	60550 - Capital Equipment	0	0	0
32,415	767,138	0	0	TOTAL Capital Outlay	0	0	0
958,524	3,782,325	5,114,927	5,218,671	60150 - Cnty Match & Sharing	6,570,601	0	0
1,143,263	1,323,602	921,424	921,424	60155 - Direct Client Asst.	772,877	0	0
35,693,119	28,101,390	23,368,974	23,368,974	60160 - Pass-Thru & Pgm Supt	22,628,672	0	0
1,440,630	1,294,789	1,410,341	1,347,836	60170 - Professional Svcs	953,103	0	0
31,639	31,190	0	0	95106 - Settle Passthru/Supp	0	0	0
39,267,176	34,533,295	30,815,666	30,856,905	TOTAL Contractual Services	30,925,253	0	0
0	0	0	0	60355 - Dept Indirect	0	0	0
0	-611	0	0	60360 - Intl Svc Finance Ops	0	0	0
157,098	96,896	130,485	130,485	60370 - Intl Svc Telephone	130,225	0	0
721,842	857,745	926,367	926,367	60380 - Intl Svc Data Proc	1,364,068	0	0
80,658	190,548	74,076	74,076	60410 - Intl Svc Motor Pool	77,742	0	0
946,945	953,384	1,095,709	1,095,709	60430 - Intl Svc Bldg Mgmt	1,109,768	0	0
18,967	13,782	0	0	60440 - Intl Svc Other	0	0	0
35,307	40,345	32,913	32,913	60460 - Intl Svc Dist/Postge	52,825	0	0
105,595	19,345	0	0	95107 - Settle Int Svc Expenses	0	0	0
98,715	516,487	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,165,126	2,687,923	2,259,550	2,259,550	TOTAL Internal Services	2,734,628	0	0
82,409	62,695	42,255	36,181	60180 - Printing	74,165	0	0
9,175	7,575	10,613	10,613	60200 - Communications	8,766	0	0
42,618	30,855	9,352	9,352	60210 - Rentals	32,340	0	0
0	450	180,968	180,968	60220 - Repairs and Maint	156,802	0	0
1,215	979	2,417	2,417	60230 - Postage	4,050	0	0
264,413	497,271	171,348	199,256	60240 - Supplies	235,270	0	0
1,806	28	0	0	60246 - Med&Dental Supplies	0	0	0
172,875	183,297	82,280	129,452	60260 - Travel & Training	147,537	0	0
48,226	13,294	16,336	16,336	60270 - Local Travel/Mileage	14,466	0	0
16,525	29,459	5,993	5,993	60290 - Software Lic / Maint	7,128	0	0
0	2,023	0	0	60320 - Refunds	0	0	0
31,080	16,193	13,377	9,377	60340 - Dues & Subscriptions	21,260	0	0
0	15	0	0	60660 - Goods Issue	0	0	0
2,612	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
12,340	6,258	0	0	95101 - Settle Matrl & Svcs	0	0	0
685,294	850,391	534,939	599,945	TOTAL Materials & Supplies	701,784	0	0
9,443,531	8,035,355	9,061,702	8,958,425	60000 - Permanent	9,686,489	0	0
291,399	337,846	109,573	163,693	60100 - Temporary	0	0	0
29,241	27,433	8,000	8,000	60110 - Overtime	8,000	0	0
34,631	21,865	0	0	60120 - Premium	0	0	0
2,962,102	2,458,162	3,011,353	2,973,814	60130 - Salary Related Expns	3,324,383	0	0
40,984	52,171	34,640	51,260	60135 - Non Base Fringe	0	0	0

County Human Services

FUND 1000: General Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
2,772,063	2,255,805	2,618,174	2,594,688	60140 - Insurance Benefits	2,844,859	0	0
9,063	6,869	23,544	42,198	60145 - Non Base Insurance	0	0	0
46,195	339	0	0	90001 - ATYP Posting (CATS)	0	0	0
10,534	0	0	0	93002 - Assess Labor	0	0	0
48,024	32,765	0	0	95102 - Settle Labor	0	0	0
15,687,766	13,228,611	14,866,986	14,792,078	TOTAL Personnel	15,863,731	0	0
57,837,778	52,067,357	48,477,141	48,508,478	TOTAL FUND 1000: General Fund	50,225,396	0	0

COUNTY HUMAN SERVICES

1000: General Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
9.72	369,791	9.99	371,520	6.88	261,067	6001-Office Assistant 2	16.90	20.79	4.88	189,721	0.00	0	0.00	0
6.60	290,833	5.66	252,155	3.79	164,350	6002-Office Assistant/Sr	19.58	24.10	5.79	261,189	0.00	0	0.00	0
1.00	53,042	1.00	55,062	1.00	55,675	6003-Clerical Unit Coordinator	22.08	27.10	1.00	56,376	0.00	0	0.00	0
1.00	47,416	1.00	48,963	0.00	0	6005-Administrative Specialist	19.58	24.10	1.00	50,131	0.00	0	0.00	0
1.00	47,416	0.87	42,597	1.00	49,507	6011-Contract Technician	19.58	24.10	1.00	50,131	0.00	0	0.00	0
0.45	21,387	0.45	22,204	0.45	21,622	6013-Community Information Spec	20.79	25.55	0.45	21,892	0.00	0	0.00	0
7.70	456,186	3.61	205,734	5.00	300,492	6015-Contract Specialist	26.35	32.41	5.00	313,422	0.00	0	0.00	0
0.06	2,688	1.04	50,649	0.04	1,665	6020-Program Technician	19.58	24.10	0.04	1,698	0.00	0	0.00	0
16.23	958,321	15.05	921,041	12.15	753,711	6021-Program Specialist	26.35	32.41	11.52	713,255	0.00	0	0.00	0
2.24	136,082	2.61	162,923	2.61	164,355	6022-Program Coordinator	26.35	32.41	1.89	123,478	0.00	0	0.00	0
1.98	137,375	1.83	131,596	2.09	151,398	6026-Budget Analyst	28.78	35.40	2.09	153,484	0.00	0	0.00	0
5.18	251,805	2.61	134,926	4.00	195,654	6029-Finance Specialist 1	22.08	27.10	4.00	203,669	0.00	0	0.00	0
2.50	133,063	3.48	200,673	5.00	282,951	6030-Finance Specialist 2	25.55	31.43	4.00	232,737	0.00	0	0.00	0
0.00	0	0.87	57,277	1.00	71,076	6031-Contract Specialist/Sr	31.43	38.69	1.00	74,181	0.00	0	0.00	0
0.18	10,190	1.74	113,434	2.00	131,835	6032-Finance Specialist/Sr	28.78	35.40	3.00	197,403	0.00	0	0.00	0
0.16	9,792	0.46	26,791	1.18	69,901	6033-Administrative Analyst	27.10	33.35	1.18	71,631	0.00	0	0.00	0
4.10	238,040	2.60	149,972	2.48	148,148	6073-Data Analyst	27.10	33.34	2.84	177,395	0.00	0	0.00	0
4.68	221,051	2.00	102,010	2.00	104,629	6074-Data Technician	21.42	26.35	2.00	105,740	0.00	0	0.00	0
0.64	42,237	0.65	44,143	0.00	0	6083-Housing Development Specialist	27.10	33.35	0.00	0	0.00	0	0.00	0
1.00	53,292	0.00	0	0.00	0	6086-Research/Evaluation Analyst 2	27.10	33.35	0.00	0	0.00	0	0.00	0
2.09	157,719	4.09	315,419	5.09	369,942	6087-Research/Evaluation Analyst/Sr	34.34	42.26	6.09	475,420	0.00	0	0.00	0
10.28	725,091	12.15	856,842	15.99	1,130,710	6088-Program Specialist/Sr	31.43	38.69	14.27	1,049,773	0.00	0	0.00	0
0.00	0	0.87	50,872	1.00	61,042	6111-Procurement Analyst/Sr	28.78	35.40	1.00	61,509	0.00	0	0.00	0
0.00	0	0.00	0	1.00	66,568	6200-Program Communications Coordinator	32.41	39.84	1.00	70,563	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6247-Victim Advocate	22.08	27.10	3.00	137,784	0.00	0	0.00	0
1.00	36,270	0.00	0	0.00	0	6270-Peer Support Specialist	18.44	22.71	0.00	0	0.00	0	0.00	0
2.40	127,269	3.41	184,608	3.41	185,738	6290-Veterans Services Officer	24.83	30.53	3.91	218,175	0.00	0	0.00	0
0.80	45,287	0.80	46,779	0.80	39,606	6291-Addictions Specialist	23.39	28.78	0.80	41,324	0.00	0	0.00	0
4.00	256,890	4.00	269,108	5.00	333,386	6292-Deputy Public Guardian	27.95	34.34	5.00	338,337	0.00	0	0.00	0
2.65	174,896	0.65	45,865	0.65	45,369	6295-Clinical Services Specialist	28.78	35.40	0.65	44,611	0.00	0	0.00	0
2.00	118,985	5.00	289,906	5.00	298,948	6296-Case Manager/Sr	25.55	31.43	5.00	303,332	0.00	0	0.00	0
3.50	178,633	2.50	130,933	1.74	92,338	6297-Case Manager 2	23.39	28.78	7.50	373,726	0.00	0	0.00	0

COUNTY HUMAN SERVICES

1000: General Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6299-Case Management Assistant	17.90	22.08	0.00	0	0.00	0	0.00	0
2.50	140,346	2.50	146,558	2.13	131,533	6301-Human Services Investigator	26.35	32.41	2.50	155,881	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6305-Family Intervention Specialist	25.55	31.43	0.00	0	0.00	0	0.00	0
2.64	191,551	2.64	209,836	2.64	215,066	6315-Community Health Nurse	31.22	40.96	2.64	220,287	0.00	0	0.00	0
2.00	97,086	0.00	0	0.00	0	6321-Health Information Technician	20.79	25.55	0.00	0	0.00	0	0.00	0
1.00	53,570	0.00	0	0.00	0	6322-Health Information Technician/Sr	22.71	27.95	0.00	0	0.00	0	0.00	0
32.16	2,201,044	1.00	71,911	1.00	72,711	6365-Mental Health Consultant	28.78	35.40	1.00	73,628	0.00	0	0.00	0
2.00	144,153	2.09	157,694	2.09	162,005	6456-Data Analyst/Sr	32.41	39.84	2.09	165,916	0.00	0	0.00	0
0.60	31,975	0.60	36,222	0.60	37,714	6500-Operations Process Specialist	27.10	33.35	0.60	39,325	0.00	0	0.00	0
1.00	68,917	0.00	0	1.00	76,398	6501-Business Process Consultant	33.35	41.04	1.00	69,363	0.00	0	0.00	0
0.05	2,590	0.02	1,405	0.32	22,189	9005-Administrative Analyst, Senior	26.34	36.87	0.30	21,693	0.00	0	0.00	0
0.00	0	0.87	42,049	1.00	66,580	9025-Operations Supervisor	23.88	33.43	1.00	49,866	0.00	0	0.00	0
0.51	37,680	0.92	72,043	1.00	81,867	9043-Research/Evaluation Analyst, Senior Nr	30.47	42.66	1.00	85,711	0.00	0	0.00	0
0.00	0	0.87	36,341	1.00	47,092	9061-Human Resources Technician	20.64	28.90	0.00	0	0.00	0	0.00	0
0.33	21,747	0.87	58,996	1.00	68,826	9080-Human Resources Analyst 1	23.93	33.51	1.00	69,961	0.00	0	0.00	0
1.67	124,983	1.74	115,564	2.00	151,229	9335-Finance Supervisor	30.12	45.17	2.00	158,329	0.00	0	0.00	0
0.51	43,936	1.74	162,128	2.00	189,397	9336-Finance Manager	36.89	55.34	2.00	200,868	0.00	0	0.00	0
0.00	0	0.87	100,480	1.00	120,744	9338-Finance Manager, Sr	43.03	64.55	1.00	132,734	0.00	0	0.00	0
11.70	836,331	6.70	527,651	5.02	417,159	9361-Program Supervisor	27.65	42.66	6.66	515,564	0.00	0	0.00	0
1.00	101,721	1.00	104,673	1.00	106,239	9364-Manager 2	34.48	51.72	1.02	110,118	0.00	0	0.00	0
2.50	270,090	2.30	258,478	1.30	147,780	9365-Manager, Sr	36.89	55.34	1.30	155,587	0.00	0	0.00	0
0.38	82,306	0.00	0	0.00	0	9491-Psychiatrist	69.38	111.00	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	81,847	9601-Division Director 1	39.85	59.77	0.73	82,692	0.00	0	0.00	0
0.09	11,426	0.09	11,757	1.00	132,593	9602-Division Director 2	43.03	64.55	0.09	8,087	0.00	0	0.00	0
0.51	92,019	0.92	135,583	1.00	154,071	9613-Department Director 2	57.34	91.74	1.00	161,305	0.00	0	0.00	0
1.24	112,582	2.55	230,482	3.58	295,621	9615-Program Manager 1	31.99	49.39	1.89	177,491	0.00	0	0.00	0
0.53	74,531	0.92	125,475	0.00	0	9619-Deputy Director	44.69	71.50	1.00	134,781	0.00	0	0.00	0
0.33	38,791	0.87	70,157	1.00	122,770	9621-Human Resources Manager 2	39.85	59.77	1.00	124,796	0.00	0	0.00	0
0.99	66,304	2.61	170,222	2.00	148,895	9670-Human Resources Analyst 2	26.30	39.46	2.00	145,577	0.00	0	0.00	0
0.00	0	0.00	0	1.00	122,775	9700-Human Services Policy Manager	39.85	59.77	1.00	124,800	0.00	0	0.00	0
0.86	63,246	0.92	71,710	1.00	81,489	9710-Management Assistant	31.99	44.79	1.00	89,581	0.00	0	0.00	0
0.51	52,554	0.92	68,693	0.00	0	9711-Executive Advisor	36.89	55.34	0.00	0	0.00	0	0.00	0

COUNTY HUMAN SERVICES

1000: General Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.37	52,031	0.00	0	0.00	0	9744-Mental Health Director	44.69	71.50	0.00	0	0.00	0	0.00	0
0.66	48,866	1.74	137,666	3.00	239,164	9748-Human Resources Analyst, Senior	30.12	45.17	3.00	239,723	0.00	0	0.00	0
0.00	70,709	0.00	0	0.00	16,265	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	60,738	0.00	0	0.00	0
163.78	10,434,132	129.26	8,407,776	133.03	9,061,702	TOTAL BUDGET			140.72	9,686,489	0.00	0	0.00	0

County Human Services

FUND 1505: Federal/State Program Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
63,191	0	0	0	60550 - Capital Equipment	0	0	0
63,191	0	0	0	TOTAL Capital Outlay	0	0	0
746,649	973,950	967,462	967,462	60150 - Cnty Match & Sharing	919,504	0	0
14,068,372	16,460,739	11,653,317	11,778,117	60155 - Direct Client Asst.	15,929,734	0	0
39,463,683	12,492,337	12,892,142	14,066,203	60160 - Pass-Thru & Pgm Supt	10,040,367	0	0
2,379,502	1,824,759	2,061,643	2,101,771	60170 - Professional Svcs	1,889,939	0	0
-31,639	-31,190	0	0	95106 - Settle Passthru/Supp	0	0	0
56,626,567	31,720,594	27,574,564	28,913,553	TOTAL Contractual Services	28,779,544	0	0
1,377,846	1,669,159	1,281,642	1,295,348	60350 - Central Indirect	1,318,492	0	0
587,473	2,746,375	2,958,747	2,990,084	60355 - Dept Indirect	4,989,697	0	0
437,524	330,325	461,380	461,380	60370 - Intl Svc Telephone	506,974	0	0
4,307,994	3,845,700	4,760,468	4,760,468	60380 - Intl Svc Data Proc	5,470,810	0	0
344,659	266,205	482,428	482,428	60410 - Intl Svc Motor Pool	531,561	0	0
0	7,000	0	0	60420 - Intl Svc Electronics	0	0	0
3,184,177	2,953,094	3,619,865	3,619,865	60430 - Intl Svc Bldg Mgmt	3,487,299	0	0
24,748	21,238	0	0	60440 - Intl Svc Other	0	0	0
263,381	271,715	287,409	287,409	60460 - Intl Svc Dist/Postge	291,741	0	0
-105,595	-19,345	0	0	95107 - Settle Int Svc Expenses	0	0	0
514,029	709,807	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
10,936,237	12,801,271	13,851,939	13,896,982	TOTAL Internal Services	16,596,574	0	0
288,482	255,830	253,685	253,685	60180 - Printing	266,777	0	0
9,461	5,323	4,899	4,899	60200 - Communications	5,943	0	0
37,263	39,511	20,808	20,808	60210 - Rentals	37,667	0	0
15	0	125,371	125,371	60220 - Repairs and Maint	152,392	0	0
1,567	1,142	4,517	4,827	60230 - Postage	3,694	0	0
964,334	653,907	738,527	880,406	60240 - Supplies	795,581	0	0
695	690	0	0	60246 - Med&Dental Supplies	0	0	0
10,914	0	0	0	60250 - Food	0	0	0
261,018	215,437	346,183	315,663	60260 - Travel & Training	296,737	0	0
185,625	135,056	172,095	163,903	60270 - Local Travel/Mileage	158,735	0	0
376	408	16,375	375	60280 - Insurance	385	0	0
32,175	22,140	17,579	17,579	60290 - Software Lic / Maint	17,250	0	0
0	72,976	0	0	60320 - Refunds	0	0	0
25	0	0	0	60330 - Claims Paid	0	0	0
92,186	100,694	89,076	89,076	60340 - Dues & Subscriptions	106,633	0	0
0	693	0	0	60660 - Goods Issue	0	0	0
0	99	0	0	92002 - Equipment Use	0	0	0
-2,612	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
-15,685	-6,258	0	0	95101 - Settle Matrl & Svcs	0	0	0
1,865,839	1,497,647	1,789,115	1,876,592	TOTAL Materials & Supplies	1,841,794	0	0
31,782,470	27,954,563	30,197,462	30,411,388	60000 - Permanent	30,250,926	0	0
912,688	591,890	261,561	355,021	60100 - Temporary	0	0	0

County Human Services

FUND 1505: Federal/State Program Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
428,649	252,633	0	0	60110 - Overtime	0	0	0
170,801	168,250	0	0	60120 - Premium	0	0	0
9,978,821	8,650,646	10,030,438	10,098,848	60130 - Salary Related Expns	10,462,083	0	0
117,410	89,522	87,669	116,651	60135 - Non Base Fringe	0	0	0
10,372,909	9,143,964	10,190,067	10,267,002	60140 - Insurance Benefits	10,267,996	0	0
30,819	15,022	65,480	101,791	60145 - Non Base Insurance	0	0	0
39,622	2,141	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	19,340	0	0	90002 - ATYP On Call (CATS)	0	0	0
-10,397	0	0	0	93002 - Assess Labor	0	0	0
-48,024	-32,765	0	0	95102 - Settle Labor	0	0	0
53,775,768	46,855,207	50,832,677	51,350,701	TOTAL Personnel	50,981,005	0	0
123,267,602	92,874,720	94,048,295	96,037,828	TOTAL FUND 1505: Federal/State Program Fund	98,198,917	0	0

COUNTY HUMAN SERVICES

1505: Federal/State Program Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
53.28	1,950,555	46.51	1,741,911	51.62	1,965,390	6001-Office Assistant 2	16.90	20.79	50.12	1,966,818	0.00	0	0.00	0
17.10	731,970	14.34	637,733	17.21	781,567	6002-Office Assistant/Sr	19.58	24.10	16.21	759,731	0.00	0	0.00	0
1.50	65,056	1.00	42,133	1.00	43,890	6005-Administrative Specialist	19.58	24.10	1.00	45,814	0.00	0	0.00	0
0.00	0	0.13	6,365	0.00	0	6011-Contract Technician	19.58	24.10	0.00	0	0.00	0	0.00	0
5.55	257,137	7.35	347,137	6.35	308,835	6013-Community Information Spec	20.79	25.55	5.55	274,494	0.00	0	0.00	0
0.30	16,363	0.39	22,744	0.00	0	6015-Contract Specialist	26.35	32.41	0.00	0	0.00	0	0.00	0
6.69	302,775	6.51	284,294	10.71	476,810	6020-Program Technician	19.58	24.10	10.21	466,399	0.00	0	0.00	0
31.57	1,913,284	23.85	1,475,322	35.25	2,123,849	6021-Program Specialist	26.35	32.41	36.68	2,274,504	0.00	0	0.00	0
1.56	82,928	2.99	169,562	2.19	126,860	6022-Program Coordinator	26.35	32.41	3.71	220,890	0.00	0	0.00	0
1.02	70,952	1.17	84,135	0.91	60,424	6026-Budget Analyst	28.78	35.40	0.91	62,972	0.00	0	0.00	0
2.77	130,036	1.39	67,453	1.00	48,780	6029-Finance Specialist 1	22.08	27.10	1.00	50,893	0.00	0	0.00	0
1.50	88,213	0.52	29,986	0.00	0	6030-Finance Specialist 2	25.55	31.43	0.00	0	0.00	0	0.00	0
0.00	0	0.13	8,559	0.00	0	6031-Contract Specialist/Sr	31.43	38.69	0.00	0	0.00	0	0.00	0
1.82	116,037	0.26	16,950	0.00	0	6032-Finance Specialist/Sr	28.78	35.40	0.00	0	0.00	0	0.00	0
5.14	313,724	4.34	277,888	3.82	256,116	6033-Administrative Analyst	27.10	33.35	2.82	182,256	0.00	0	0.00	0
2.90	164,362	2.90	171,699	3.32	208,289	6073-Data Analyst	27.10	33.34	3.96	247,130	0.00	0	0.00	0
2.00	87,132	2.00	93,056	2.00	96,883	6074-Data Technician	21.42	26.35	2.00	96,579	0.00	0	0.00	0
0.36	23,348	0.35	23,603	0.00	0	6083-Housing Development Specialist	27.10	33.35	0.00	0	0.00	0	0.00	0
5.00	262,968	5.00	269,253	5.00	276,789	6084-Weatherization Inspector	23.39	28.78	5.00	285,140	0.00	0	0.00	0
1.00	42,126	0.00	0	0.00	0	6085-Research/Evaluation Analyst 1	21.42	26.35	0.00	0	0.00	0	0.00	0
1.00	56,334	1.00	59,930	0.80	49,920	6086-Research/Evaluation Analyst 2	27.10	33.35	0.00	0	0.00	0	0.00	0
0.91	75,644	0.91	78,126	1.91	140,395	6087-Research/Evaluation Analyst/Sr	34.34	42.26	1.91	177,363	0.00	0	0.00	0
13.72	971,933	13.85	1,023,972	13.81	1,013,746	6088-Program Specialist/Sr	31.43	38.69	12.53	950,809	0.00	0	0.00	0
0.00	0	0.13	7,602	0.00	0	6111-Procurement Analyst/Sr	28.78	35.40	0.00	0	0.00	0	0.00	0
1.00	36,270	0.00	0	0.00	0	6270-Peer Support Specialist	18.44	22.71	0.00	0	0.00	0	0.00	0
1.60	92,438	1.59	94,869	1.59	87,541	6290-Veterans Services Officer	24.83	30.53	1.09	63,399	0.00	0	0.00	0
6.35	421,688	10.35	693,826	11.35	766,546	6295-Clinical Services Specialist	28.78	35.40	11.35	779,612	0.00	0	0.00	0
40.00	2,241,728	38.80	2,317,011	40.80	2,462,743	6296-Case Manager/Sr	25.55	31.43	42.00	2,569,896	0.00	0	0.00	0
138.20	7,311,581	138.90	7,535,076	160.06	8,659,039	6297-Case Manager 2	23.39	28.78	150.10	8,277,347	0.00	0	0.00	0
65.00	2,866,849	71.00	3,186,536	67.00	3,107,148	6298-Case Manager 1	20.17	24.83	67.00	3,160,553	0.00	0	0.00	0
20.00	793,695	20.00	815,405	22.00	917,667	6299-Case Management Assistant	17.90	22.08	22.00	917,951	0.00	0	0.00	0
3.00	144,128	3.00	150,361	3.00	153,036	6300-Eligibility Specialist	20.17	24.83	3.00	154,965	0.00	0	0.00	0

COUNTY HUMAN SERVICES

1505: Federal/State Program Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
29.50	1,760,484	29.50	1,831,052	30.87	1,943,594	6301-Human Services Investigator	26.35	32.41	30.50	1,936,826	0.00	0	0.00	0
2.96	214,800	1.76	139,891	1.76	143,378	6315-Community Health Nurse	31.22	40.96	1.76	146,857	0.00	0	0.00	0
44.09	2,943,444	0.00	0	0.00	0	6365-Mental Health Consultant	28.78	35.40	0.00	0	0.00	0	0.00	0
1.00	72,060	0.91	59,910	0.91	64,348	6456-Data Analyst/Sr	32.41	39.84	0.91	61,340	0.00	0	0.00	0
2.45	152,701	1.98	141,238	2.68	196,005	9005-Administrative Analyst, Senior	26.34	36.87	1.70	127,605	0.00	0	0.00	0
0.00	0	0.13	6,283	0.00	0	9025-Operations Supervisor	23.88	33.43	0.00	0	0.00	0	0.00	0
0.49	36,203	0.08	6,265	0.00	0	9043-Research/Evaluation Analyst, Senior Nr	30.47	42.66	0.00	0	0.00	0	0.00	0
0.00	0	0.13	5,430	0.00	0	9061-Human Resources Technician	20.64	28.90	0.00	0	0.00	0	0.00	0
0.67	44,152	0.13	8,815	0.00	0	9080-Human Resources Analyst 1	23.93	33.51	0.00	0	0.00	0	0.00	0
0.98	76,122	0.26	17,268	0.00	0	9335-Finance Supervisor	30.12	45.17	0.00	0	0.00	0	0.00	0
0.49	42,213	0.26	24,226	0.00	0	9336-Finance Manager	36.89	55.34	0.00	0	0.00	0	0.00	0
0.00	0	0.13	15,014	0.00	0	9338-Finance Manager, Sr	43.03	64.55	0.00	0	0.00	0	0.00	0
30.55	2,161,345	24.30	1,813,054	25.98	1,989,750	9361-Program Supervisor	27.65	42.66	27.34	2,204,321	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9364-Manager 2	34.48	51.72	0.98	104,154	0.00	0	0.00	0
3.20	344,371	2.70	301,742	3.70	382,712	9365-Manager, Sr	36.89	55.34	3.70	419,427	0.00	0	0.00	0
0.27	29,388	0.00	0	0.00	0	9366-Quality Manager	36.89	55.34	0.00	0	0.00	0	0.00	0
0.60	131,646	0.00	0	0.00	0	9491-Psychiatrist	69.38	111.00	0.00	0	0.00	0	0.00	0
0.50	58,775	0.00	0	0.00	0	9601-Division Director 1	39.85	59.77	0.27	31,256	0.00	0	0.00	0
1.91	242,482	1.91	249,517	1.00	132,593	9602-Division Director 2	43.03	64.55	1.91	216,548	0.00	0	0.00	0
0.49	88,410	0.08	11,790	0.00	0	9613-Department Director 2	57.34	91.74	0.00	0	0.00	0	0.00	0
12.76	1,175,821	11.45	1,085,098	12.42	1,212,819	9615-Program Manager 1	31.99	49.39	10.11	976,194	0.00	0	0.00	0
0.47	66,094	0.08	10,911	0.00	0	9619-Deputy Director	44.69	71.50	0.00	0	0.00	0	0.00	0
0.67	78,758	0.13	10,483	0.00	0	9621-Human Resources Manager 2	39.85	59.77	0.00	0	0.00	0	0.00	0
2.01	134,616	0.39	25,436	0.00	0	9670-Human Resources Analyst 2	26.30	39.46	0.00	0	0.00	0	0.00	0
0.14	10,296	0.08	6,236	0.00	0	9710-Management Assistant	31.99	44.79	0.00	0	0.00	0	0.00	0
0.49	50,493	0.08	5,973	0.00	0	9711-Executive Advisor	36.89	55.34	0.00	0	0.00	0	0.00	0
1.34	99,213	0.26	20,570	0.00	0	9748-Human Resources Analyst, Senior	30.12	45.17	0.00	0	0.00	0	0.00	0
0.00	0	0.00	16,421	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	40,883	0.00	0	0.00	0
569.87	31,645,141	497.39	27,545,120	542.02	30,197,462	TOTAL BUDGET			529.33	30,250,926	0.00	0	0.00	0

County Human Services

FUND 1519: Video Lottery Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
1,095,081	1,014,642	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
1,500	0	0	0	60170 - Professional Svcs	0	0	0
1,096,581	1,014,642	0	0	TOTAL Contractual Services	0	0	0
1,096,581	1,014,642	0	0	TOTAL FUND 1519: Video Lottery Fund	0	0	0

County Human Services

FUND 3002: Behavioral Health Managed Care Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
12,518	0	0	0	60155 - Direct Client Asst.	0	0	0
58,945,189	0	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
479,319	0	0	0	60170 - Professional Svcs	0	0	0
0	0	0	0	95106 - Settle Passthru/Supp	0	0	0
59,437,026	0	0	0	TOTAL Contractual Services	0	0	0
1,566,977	0	0	0	60350 - Central Indirect	0	0	0
1,774,568	0	0	0	60355 - Dept Indirect	0	0	0
82,178	0	0	0	60370 - Intl Svc Telephone	0	0	0
367,795	0	0	0	60380 - Intl Svc Data Proc	0	0	0
31,357	0	0	0	60410 - Intl Svc Motor Pool	0	0	0
373,121	0	0	0	60430 - Intl Svc Bldg Mgmt	0	0	0
494	0	0	0	60440 - Intl Svc Other	0	0	0
7,292	0	0	0	60460 - Intl Svc Dist/Postge	0	0	0
8,943	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
4,212,723	0	0	0	TOTAL Internal Services	0	0	0
58,512	0	0	0	60180 - Printing	0	0	0
2,405	0	0	0	60200 - Communications	0	0	0
429	0	0	0	60210 - Rentals	0	0	0
21,868	0	0	0	60230 - Postage	0	0	0
73,654	0	0	0	60240 - Supplies	0	0	0
29,347	0	0	0	60260 - Travel & Training	0	0	0
7,689	0	0	0	60270 - Local Travel/Mileage	0	0	0
140,034	0	0	0	60290 - Software Lic / Maint	0	0	0
80	0	0	0	60340 - Dues & Subscriptions	0	0	0
3,345	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
337,363	0	0	0	TOTAL Materials & Supplies	0	0	0
3,714,200	0	0	0	60000 - Permanent	0	0	0
253,681	0	0	0	60100 - Temporary	0	0	0
43,450	0	0	0	60110 - Overtime	0	0	0
29,957	0	0	0	60120 - Premium	0	0	0
1,132,954	0	0	0	60130 - Salary Related Expns	0	0	0
47,755	0	0	0	60135 - Non Base Fringe	0	0	0
1,089,180	0	0	0	60140 - Insurance Benefits	0	0	0
8,528	0	0	0	60145 - Non Base Insurance	0	0	0
6,319,704	0	0	0	TOTAL Personnel	0	0	0
70,306,816	0	0	0	TOTAL FUND 3002: Behavioral Health Managed Care Fund	0	0	0

COUNTY HUMAN SERVICES

3002: Behavioral Health Managed Care Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	33,569	0.00	0	0.00	0	6001-Office Assistant 2	16.90	20.79	0.00	0	0.00	0	0.00	0
1.30	53,808	0.00	0	0.00	0	6002-Office Assistant/Sr	19.58	24.10	0.00	0	0.00	0	0.00	0
0.50	22,280	0.00	0	0.00	0	6005-Administrative Specialist	19.58	24.10	0.00	0	0.00	0	0.00	0
2.55	147,861	0.00	0	0.00	0	6021-Program Specialist	26.35	32.41	0.00	0	0.00	0	0.00	0
1.05	47,098	0.00	0	0.00	0	6029-Finance Specialist 1	22.08	27.10	0.00	0	0.00	0	0.00	0
0.50	28,445	0.00	0	0.00	0	6033-Administrative Analyst	27.10	33.35	0.00	0	0.00	0	0.00	0
3.00	177,682	0.00	0	0.00	0	6073-Data Analyst	27.10	33.34	0.00	0	0.00	0	0.00	0
1.12	48,785	0.00	0	0.00	0	6074-Data Technician	21.42	26.35	0.00	0	0.00	0	0.00	0
0.60	38,041	0.00	0	0.00	0	6088-Program Specialist/Sr	31.43	38.69	0.00	0	0.00	0	0.00	0
1.00	56,609	0.00	0	0.00	0	6295-Clinical Services Specialist	28.78	35.40	0.00	0	0.00	0	0.00	0
4.00	194,630	0.00	0	0.00	0	6297-Case Manager 2	23.39	28.78	0.00	0	0.00	0	0.00	0
0.50	30,700	0.00	0	0.00	0	6315-Community Health Nurse	31.22	40.96	0.00	0	0.00	0	0.00	0
22.94	1,434,714	0.00	0	0.00	0	6365-Mental Health Consultant	28.78	35.40	0.00	0	0.00	0	0.00	0
1.00	76,100	0.00	0	0.00	0	6456-Data Analyst/Sr	32.41	39.84	0.00	0	0.00	0	0.00	0
0.50	35,209	0.00	0	0.00	0	9005-Administrative Analyst, Senior	26.34	36.87	0.00	0	0.00	0	0.00	0
0.35	24,637	0.00	0	0.00	0	9335-Finance Supervisor	30.12	45.17	0.00	0	0.00	0	0.00	0
2.75	215,283	0.00	0	0.00	0	9361-Program Supervisor	27.65	42.66	0.00	0	0.00	0	0.00	0
1.30	130,805	0.00	0	0.00	0	9365-Manager, Sr	36.89	55.34	0.00	0	0.00	0	0.00	0
0.73	79,455	0.00	0	0.00	0	9366-Quality Manager	36.89	55.34	0.00	0	0.00	0	0.00	0
0.72	157,189	0.00	0	0.00	0	9491-Psychiatrist	69.38	111.00	0.00	0	0.00	0	0.00	0
0.50	58,775	0.00	0	0.00	0	9601-Division Director 1	39.85	59.77	0.00	0	0.00	0	0.00	0
0.63	88,594	0.00	0	0.00	0	9744-Mental Health Director	44.69	71.50	0.00	0	0.00	0	0.00	0
48.54	3,180,269	0.00	0	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

County Management

FUND 1000: General Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	2,344,492	0	0	60520 - Land	0	0	0
0	0	2,400,000	2,400,000	60530 - Buildings	1,175,000	0	0
9,726	0	0	0	60550 - Capital Equipment	0	0	0
9,726	2,344,492	2,400,000	2,400,000	TOTAL Capital Outlay	1,175,000	0	0
724,461	674,937	5,985,800	5,985,800	60160 - Pass-Thru & Pgm Supt	1,686,200	0	0
1,915,538	2,006,325	4,848,618	4,819,449	60170 - Professional Svcs	2,468,196	0	0
2,639,999	2,681,262	10,834,418	10,805,249	TOTAL Contractual Services	4,154,396	0	0
0	0	0	0	60490 - Principal	0	0	0
0	30	0	0	60500 - Interest	0	0	0
0	30	0	0	TOTAL Debt Service	0	0	0
0	0	0	0	60350 - Central Indirect	0	0	0
0	0	0	0	60355 - Dept Indirect	0	0	0
85,927	101,485	121,497	121,497	60370 - Intl Svc Telephone	130,356	0	0
2,213,973	2,269,621	2,521,018	2,521,018	60380 - Intl Svc Data Proc	2,754,021	0	0
15,221	8,890	21,551	21,551	60410 - Intl Svc Motor Pool	12,634	0	0
3,386	3,386	0	0	60420 - Intl Svc Electronics	0	0	0
1,648,802	1,604,382	1,758,517	1,758,517	60430 - Intl Svc Bldg Mgmt	1,820,185	0	0
6,768	8,796	0	0	60440 - Intl Svc Other	0	0	0
356,504	381,304	338,901	338,901	60460 - Intl Svc Dist/Postge	370,712	0	0
225,409	244,015	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
4,555,989	4,621,879	4,761,484	4,761,484	TOTAL Internal Services	5,087,908	0	0
137,936	144,392	149,419	149,419	60180 - Printing	171,647	0	0
6,758	10,139	7,000	7,000	60190 - Utilities	10,537	0	0
13,512	12,243	14,182	14,182	60200 - Communications	13,293	0	0
6,191	10,530	2,229	2,229	60210 - Rentals	0	0	0
33,766	25,941	269,529	269,529	60220 - Repairs and Maint	249,933	0	0
3,044	3,671	5,400	5,400	60230 - Postage	7,400	0	0
189,878	258,092	303,422	308,874	60240 - Supplies	352,880	0	0
1	0	0	0	60246 - Med&Dental Supplies	0	0	0
133,117	132,526	227,771	224,912	60260 - Travel & Training	231,494	0	0
69,485	76,822	82,995	82,995	60270 - Local Travel/Mileage	99,737	0	0
0	0	0	0	60280 - Insurance	0	0	0
407,269	466,568	509,697	509,697	60290 - Software Lic / Maint	630,719	0	0
0	543	0	0	60320 - Refunds	0	0	0
-311	1,290	0	0	60330 - Claims Paid	0	0	0
105,116	110,718	142,408	142,408	60340 - Dues & Subscriptions	132,446	0	0
1,017	0	0	0	60570 - Bad Debt Expense	0	0	0
447	87	0	0	60660 - Goods Issue	0	0	0
-700	-2,560	0	0	60680 - Cash Discounts Taken	0	0	0
0	0	0	0	95112 - Settle Equip Use	0	0	0
1,106,527	1,251,004	1,714,052	1,716,645	TOTAL Materials & Supplies	1,900,086	0	0

County Management

FUND 1000: General Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
13,174,849	13,952,044	15,604,267	15,625,847	60000 - Permanent	16,113,676	0	0
555,254	720,572	605,618	602,066	60100 - Temporary	778,195	0	0
16,181	18,074	14,300	14,300	60110 - Overtime	12,745	0	0
30,268	35,049	36,688	36,688	60120 - Premium	35,406	0	0
4,171,522	4,277,125	5,265,479	5,272,472	60130 - Salary Related Expns	5,641,355	0	0
85,678	103,490	55,511	55,511	60135 - Non Base Fringe	145,030	0	0
3,840,651	3,920,861	4,569,447	4,571,004	60140 - Insurance Benefits	4,759,094	0	0
37,306	54,813	20,121	20,121	60145 - Non Base Insurance	157,018	0	0
137,730	283,788	0	0	90001 - ATYP Posting (CATS)	0	0	0
13,365	-8,822	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	0	0	0	93002 - Assess Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
22,062,803	23,356,995	26,171,431	26,198,009	TOTAL Personnel	27,642,519	0	0
30,375,044	34,255,662	45,881,385	45,881,387	TOTAL FUND 1000: General Fund	39,959,909	0	0

COUNTY MANAGEMENT

1000: General Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.50	92,249	2.00	69,792	4.50	157,332	6001-Office Assistant 2	16.90	20.79	3.50	132,217	0.00	0	0.00	0
1.00	37,356	1.00	39,477	1.00	41,133	6002-Office Assistant/Sr	19.58	24.10	1.00	44,226	0.00	0	0.00	0
2.00	124,792	2.00	130,843	3.00	187,256	6015-Contract Specialist	26.35	32.41	3.00	194,393	0.00	0	0.00	0
2.00	120,055	2.00	126,056	2.00	115,011	6021-Program Specialist	26.35	32.41	2.00	129,883	0.00	0	0.00	0
1.00	53,287	1.00	55,062	1.00	55,675	6025-A&T Collection Specialist	22.08	27.10	1.00	56,376	0.00	0	0.00	0
0.00	0	1.00	58,474	2.00	118,248	6026-Budget Analyst	28.78	35.40	1.00	61,811	0.00	0	0.00	0
2.00	92,014	0.00	0	1.00	41,439	6027-Finance Technician	18.99	23.39	1.00	48,302	0.00	0	0.00	0
8.50	423,169	10.50	524,456	11.00	557,942	6029-Finance Specialist 1	22.08	27.10	7.00	351,055	0.00	0	0.00	0
12.00	698,564	12.00	735,126	9.00	535,099	6030-Finance Specialist 2	25.55	31.43	14.50	869,637	0.00	0	0.00	0
1.00	61,812	2.00	130,480	2.00	140,604	6031-Contract Specialist/Sr	31.43	38.69	3.00	220,222	0.00	0	0.00	0
5.00	319,978	5.00	327,560	9.00	575,287	6032-Finance Specialist/Sr	28.78	35.40	9.00	569,423	0.00	0	0.00	0
1.00	53,292	0.95	60,220	0.95	62,762	6033-Administrative Analyst	27.10	33.35	0.95	65,430	0.00	0	0.00	0
38.00	2,246,763	39.00	2,348,925	40.00	2,407,377	6042-Property Appraiser 2	26.35	32.41	40.00	2,477,095	0.00	0	0.00	0
2.00	140,615	2.00	147,425	2.00	136,995	6044-Industrial Appraiser	29.64	36.46	2.00	149,653	0.00	0	0.00	0
4.00	247,387	3.00	199,866	4.00	260,528	6045-Tax Exemption Specialist	27.10	33.35	4.00	268,257	0.00	0	0.00	0
3.00	147,488	3.00	149,236	3.00	151,530	6051-Property Appraiser 1	23.39	28.78	3.00	158,207	0.00	0	0.00	0
3.00	159,630	2.00	110,124	1.00	55,675	6054-Administrative Assistant	22.08	27.10	1.00	56,376	0.00	0	0.00	0
2.00	117,415	1.00	59,777	1.00	62,250	6073-Data Analyst	27.10	33.34	1.00	56,376	0.00	0	0.00	0
1.00	51,817	2.00	101,287	0.00	0	6081-GIS Cartographer	21.42	26.35	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	54,120	6081-GIS Technician	21.42	26.35	1.00	54,802	0.00	0	0.00	0
3.00	167,449	2.00	124,024	0.00	0	6082-GIS Cartographer/Sr	24.83	30.53	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	115,871	6082-GIS Technician Senior	24.83	30.53	2.00	118,951	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6087-Research/Evaluation Analyst/Sr	34.34	42.26	0.00	0	0.00	0	0.00	0
5.00	331,408	5.00	338,488	5.00	348,238	6111-Procurement Analyst/Sr	28.78	35.40	5.00	347,791	0.00	0	0.00	0
4.00	223,043	4.00	227,201	4.00	218,865	6112-Procurement Analyst	25.55	31.43	3.00	171,498	0.00	0	0.00	0
0.00	0	0.00	0	1.00	81,837	6114-Property Management Specialist/Sr	32.41	39.84	1.00	82,868	0.00	0	0.00	0
26.00	1,192,974	26.00	1,226,006	25.00	1,167,093	6450-A&T Technician 1	19.58	24.11	25.00	1,176,031	0.00	0	0.00	0
18.50	915,463	18.50	963,900	19.00	999,651	6451-A&T Technician 2	21.42	26.35	20.00	1,050,405	0.00	0	0.00	0
7.00	542,483	7.00	550,287	7.00	543,930	6456-Data Analyst/Sr	32.41	39.84	8.00	613,380	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9005-Administrative Analyst, Senior	26.34	36.87	1.00	76,988	0.00	0	0.00	0
2.00	130,223	2.00	135,332	2.00	137,358	9006-Administrative Analyst	23.88	33.43	2.00	129,699	0.00	0	0.00	0
1.00	42,339	1.00	43,567	1.00	44,219	9011-Office Assist 2/NR	15.38	21.53	1.00	44,949	0.00	0	0.00	0

COUNTY MANAGEMENT

1000: General Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.00	247,954	4.00	262,805	4.00	271,723	9025-Operations Supervisor	23.88	33.43	3.00	208,394	0.00	0	0.00	0
1.00	72,491	1.00	76,833	1.00	75,112	9043-Research/Evaluation Analyst, Senior Nr	30.47	42.66	1.00	80,999	0.00	0	0.00	0
2.60	131,118	2.60	126,737	1.60	94,970	9061-Human Resources Technician	20.64	28.90	1.60	96,538	0.00	0	0.00	0
0.00	0	0.00	0	1.00	58,092	9080-Human Resources Analyst 1	23.93	33.51	1.00	60,819	0.00	0	0.00	0
4.00	328,116	4.00	353,073	3.00	237,035	9335-Finance Supervisor	30.12	45.17	5.00	415,902	0.00	0	0.00	0
5.00	536,173	6.00	632,984	7.00	717,739	9336-Finance Manager	36.89	55.34	5.00	540,399	0.00	0	0.00	0
1.00	61,917	1.00	67,811	1.00	68,826	9337-Payroll Specialist	23.93	33.51	1.00	64,244	0.00	0	0.00	0
1.00	87,174	0.90	83,155	0.90	86,935	9338-Finance Manager, Sr	43.03	64.55	0.90	101,938	0.00	0	0.00	0
4.00	262,354	9.00	669,853	9.00	713,042	9361-Program Supervisor	27.65	42.66	9.00	699,246	0.00	0	0.00	0
1.00	108,843	1.00	112,001	0.00	0	9365-Manager, Sr	36.89	55.34	0.00	0	0.00	0	0.00	0
1.00	78,366	0.00	0	0.00	0	9601-Division Director 1	39.85	59.77	0.00	0	0.00	0	0.00	0
1.00	140,625	1.00	144,705	1.00	156,129	9605-County Assessor	48.26	77.22	1.00	142,179	0.00	0	0.00	0
4.00	359,568	1.00	64,747	2.00	191,669	9615-Program Manager 1	31.99	49.39	2.00	193,553	0.00	0	0.00	0
0.00	0	1.00	80,639	1.00	120,553	9618-Deputy County Assessor	39.85	59.77	1.00	120,687	0.00	0	0.00	0
1.00	140,625	1.00	144,705	1.00	146,871	9619-Deputy Director	44.69	71.50	0.00	0	0.00	0	0.00	0
4.75	506,327	4.75	542,030	4.75	547,108	9621-Human Resources Manager 2	39.85	59.77	4.75	566,254	0.00	0	0.00	0
1.00	72,561	2.00	174,902	2.00	209,586	9630-Chief Appraiser	36.89	55.34	2.00	215,031	0.00	0	0.00	0
0.00	0	1.00	55,602	1.00	56,434	9634-Administrative Specialist/Nr	19.62	27.47	0.00	0	0.00	0	0.00	0
0.63	101,693	0.63	106,334	0.63	107,926	9668-Human Resources Director	57.34	91.74	0.63	118,592	0.00	0	0.00	0
0.85	104,609	0.85	110,873	0.85	115,913	9669-Human Resources Manager, Senior	44.69	71.50	0.85	121,356	0.00	0	0.00	0
1.00	63,196	1.00	66,981	1.00	70,026	9670-Human Resources Analyst 2	26.30	39.46	1.00	73,314	0.00	0	0.00	0
1.00	62,922	1.00	64,748	1.00	91,342	9710-Management Assistant	31.99	44.79	1.00	93,523	0.00	0	0.00	0
5.00	441,445	5.00	495,147	5.00	499,581	9715-Human Resources Manager 1	34.48	51.72	5.00	517,649	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9720-Operations Administrator	26.34	36.87	1.00	76,686	0.00	0	0.00	0
4.00	282,487	5.00	421,284	5.00	387,190	9730-Budget Analyst, Senior	28.15	42.22	5.00	398,329	0.00	0	0.00	0
1.00	108,488	1.00	112,001	1.00	113,676	9731-Economist	36.89	55.34	1.00	81,832	0.00	0	0.00	0
3.00	246,983	3.00	241,974	2.00	192,615	9734-Budget Analyst/Principal	32.22	48.34	2.00	164,993	0.00	0	0.00	0
3.00	212,086	4.00	285,737	4.00	323,955	9748-Human Resources Analyst, Senior	30.12	45.17	4.00	331,275	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9807-Investment Officer	34.48	51.72	1.00	71,995	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9808-Budget Director	44.69	71.50	1.00	147,444	0.00	0	0.00	0
0.00	0	1.00	116,039	1.00	117,776	9809-Capital Planning Director	44.69	71.50	1.00	142,431	0.00	0	0.00	0
0.80	118,974	0.80	126,099	0.80	127,990	9810-Chief Financial Officer	57.34	91.74	0.80	134,001	0.00	0	0.00	0

COUNTY MANAGEMENT

1000: General Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	184,154	1.00	160,039	1.00	167,313	9812-Dept Director Principal/COO	63.07	100.91	1.00	175,170	0.00	0	0.00	0
0.00	322,283	0.00	392,658	0.00	163,815	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	182,602	0.00	0	0.00	0
215.13	14,116,597	222.48	15,275,487	228.98	15,604,267	TOTAL BUDGET			231.48	16,113,676	0.00	0	0.00	0

County Management

FUND 1504: Recreation Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
41,623	53,326	100,000	100,000	60160 - Pass-Thru & Pgm Supt	85,000	0	0
334	335	0	0	60170 - Professional Svcs	0	0	0
41,956	53,661	100,000	100,000	TOTAL Contractual Services	85,000	0	0
982	1,454	2,640	2,640	60350 - Central Indirect	2,287	0	0
982	1,454	2,640	2,640	TOTAL Internal Services	2,287	0	0
42,938	55,115	102,640	102,640	TOTAL FUND 1504: Recreation Fund	87,287	0	0

County Management

FUND 1505: Federal/State Program Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
457	0	0	0	60350 - Central Indirect	0	0	0
457	0	0	0	TOTAL Internal Services	0	0	0
8,461	0	0	0	60240 - Supplies	0	0	0
50	0	0	0	60660 - Goods Issue	0	0	0
20	0	0	0	92002 - Equipment Use	0	0	0
8,531	0	0	0	TOTAL Materials & Supplies	0	0	0
0	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
11,012	0	0	0	95102 - Settle Labor	0	0	0
11,012	0	0	0	TOTAL Personnel	0	0	0
20,000	0	0	0	TOTAL FUND 1505: Federal/State Program Fund	0	0	0

County Management

FUND 1519: Video Lottery Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	0	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
0	0	2,615	2,615	60170 - Professional Svcs	3,000	0	0
0	0	2,615	2,615	TOTAL Contractual Services	3,000	0	0
0	0	385	385	60370 - Intl Svc Telephone	0	0	0
7,250	6,338	8,167	8,167	60380 - Intl Svc Data Proc	8,794	0	0
104	144	357	357	60410 - Intl Svc Motor Pool	155	0	0
7,354	6,482	8,909	8,909	TOTAL Internal Services	8,949	0	0
780	728	780	780	60200 - Communications	780	0	0
0	0	250	250	60220 - Repairs and Maint	250	0	0
0	0	500	500	60240 - Supplies	500	0	0
0	0	2,000	2,000	60260 - Travel & Training	2,000	0	0
0	0	500	500	60270 - Local Travel/Mileage	500	0	0
28,000	28,000	30,000	30,000	60340 - Dues & Subscriptions	30,000	0	0
28,780	28,728	34,030	34,030	TOTAL Materials & Supplies	34,030	0	0
48,737	83,773	86,807	86,807	60000 - Permanent	87,902	0	0
39,880	0	0	0	60100 - Temporary	0	0	0
0	552	0	0	60110 - Overtime	0	0	0
15,156	24,459	26,659	26,659	60130 - Salary Related Expns	28,076	0	0
12,278	0	0	0	60135 - Non Base Fringe	0	0	0
11,736	20,079	21,295	21,295	60140 - Insurance Benefits	21,841	0	0
8,734	0	0	0	60145 - Non Base Insurance	0	0	0
136,520	128,863	134,761	134,761	TOTAL Personnel	137,819	0	0
172,654	164,074	180,315	180,315	TOTAL FUND 1519: Video Lottery Fund	183,798	0	0

COUNTY MANAGEMENT

1519: Video Lottery Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	85,852	1.00	86,807	6052-Economic Development Analyst	34.33	42.26	1.00	87,902	0.00	0	0.00	0
1.00	61,812	0.00	0	0.00	0	6088-Program Specialist/Sr	31.43	38.69	0.00	0	0.00	0	0.00	0
0.00	14,288	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	76,100	1.00	85,852	1.00	86,807	TOTAL BUDGET			1.00	87,902	0.00	0	0.00	0

County Management

FUND 2500: Downtown Courthouse Capital Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	0	0	0	60240 - Supplies	2,128	0	0
0	0	0	0	60260 - Travel & Training	1,064	0	0
0	0	0	0	60340 - Dues & Subscriptions	608	0	0
0	0	0	0	TOTAL Materials & Supplies	3,800	0	0
0	0	0	0	60000 - Permanent	51,234	0	0
0	0	0	0	60130 - Salary Related Expns	19,807	0	0
0	0	0	0	60140 - Insurance Benefits	15,493	0	0
0	0	0	0	TOTAL Personnel	86,534	0	0
0	0	0	0	TOTAL FUND 2500: Downtown Courthouse Capital Fund	90,334	0	0

COUNTY MANAGEMENT

2500: Downtown Courthouse Capital Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6021-Program Specialist	26.35	32.41	0.76	41,650	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	9,584	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			0.76	51,234	0.00	0	0.00	0

County Management

FUND 2504: Financed Projects Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
49,685	0	0	0	60550 - Capital Equipment	0	0	0
49,685	0	0	0	TOTAL Capital Outlay	0	0	0
356,530	664,106	3,339,466	3,339,466	60170 - Professional Svcs	2,752,903	0	0
356,530	664,106	3,339,466	3,339,466	TOTAL Contractual Services	2,752,903	0	0
2,126	0	3,000	3,000	60220 - Repairs and Maint	0	0	0
0	0	62,150	62,150	60240 - Supplies	0	0	0
0	0	351,050	351,050	60290 - Software Lic / Maint	0	0	0
2,126	0	416,200	416,200	TOTAL Materials & Supplies	0	0	0
0	0	222,610	222,610	60100 - Temporary	261,460	0	0
0	0	69,583	69,583	60135 - Non Base Fringe	76,593	0	0
0	0	46,141	46,141	60145 - Non Base Insurance	47,944	0	0
25,076	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
25,076	0	338,334	338,334	TOTAL Personnel	385,997	0	0
433,417	664,106	4,094,000	4,094,000	TOTAL FUND 2504: Financed Projects Fund	3,138,900	0	0

County Management

FUND 2510: Health Headquarters Capital Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	0	0	0	60240 - Supplies	672	0	0
0	0	0	0	60260 - Travel & Training	336	0	0
0	0	0	0	60340 - Dues & Subscriptions	192	0	0
0	0	0	0	TOTAL Materials & Supplies	1,200	0	0
0	0	0	0	60000 - Permanent	16,179	0	0
0	0	0	0	60130 - Salary Related Expns	6,255	0	0
0	0	0	0	60140 - Insurance Benefits	4,893	0	0
0	0	0	0	TOTAL Personnel	27,327	0	0
0	0	0	0	TOTAL FUND 2510: Health Headquarters Capital Fund	28,527	0	0

COUNTY MANAGEMENT

2510: Health Headquarters Capital Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6021-Program Specialist	26.35	32.41	0.24	13,153	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	3,026	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			0.24	16,179	0.00	0	0.00	0

County Management

FUND 3500: Risk Management Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	12,810	0	0	60550 - Capital Equipment	0	0	0
0	12,810	0	0	TOTAL Capital Outlay	0	0	0
153,893	142,312	185,000	185,000	60150 - Cnty Match & Sharing	185,000	0	0
8,008	8,530	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
3,097,486	1,836,196	2,007,587	2,007,587	60170 - Professional Svcs	1,862,822	0	0
3,259,388	1,987,038	2,192,587	2,192,587	TOTAL Contractual Services	2,047,822	0	0
0	1,783	0	0	60500 - Interest	0	0	0
0	1,783	0	0	TOTAL Debt Service	0	0	0
15,032	17,756	15,666	15,666	60370 - Intl Svc Telephone	14,106	0	0
176,625	121,749	152,350	152,350	60380 - Intl Svc Data Proc	213,793	0	0
6,848	6,985	13,197	13,197	60410 - Intl Svc Motor Pool	9,777	0	0
274,218	262,848	295,135	295,135	60430 - Intl Svc Bldg Mgmt	305,786	0	0
1,573	3,409	0	0	60440 - Intl Svc Other	0	0	0
17,781	18,912	14,015	14,015	60460 - Intl Svc Dist/Postge	19,470	0	0
5,299	16,339	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
497,376	447,999	490,363	490,363	TOTAL Internal Services	562,932	0	0
9,869	9,335	11,500	11,500	60180 - Printing	11,500	0	0
3,090	1,998	4,700	4,700	60200 - Communications	5,860	0	0
0	1,501	250	250	60210 - Rentals	250	0	0
139	9,655	15,863	15,863	60220 - Repairs and Maint	45,540	0	0
901	605	550	550	60230 - Postage	550	0	0
51,599	104,602	91,125	91,125	60240 - Supplies	96,625	0	0
82	530	800	800	60246 - Med&Dental Supplies	800	0	0
15,023	26,824	54,030	54,030	60260 - Travel & Training	54,030	0	0
1,643,080	1,715,813	2,174,968	2,174,968	60270 - Local Travel/Mileage	1,930,566	0	0
57,438,966	61,328,525	56,222,581	56,222,581	60280 - Insurance	62,988,720	0	0
32,566	35,437	78,000	78,000	60290 - Software Lic / Maint	188,000	0	0
4,244,445	5,430,384	4,654,972	4,654,972	60310 - Drugs	5,890,521	0	0
14,285	4,967	1,000	1,000	60320 - Refunds	1,000	0	0
24,568,338	22,481,935	40,462,920	41,195,574	60330 - Claims Paid	33,402,741	0	0
9,024	6,831	10,855	10,855	60340 - Dues & Subscriptions	10,855	0	0
67	0	0	0	60660 - Goods Issue	0	0	0
-49,655	-51,737	0	0	60680 - Cash Discounts Taken	0	0	0
234	3,241	0	0	92002 - Equipment Use	0	0	0
1,872	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
13	0	0	0	95110 - Settle Inv AcCnt	0	0	0
0	0	0	0	95112 - Settle Equip Use	0	0	0
87,983,939	91,110,447	103,784,114	104,516,768	TOTAL Materials & Supplies	104,627,558	0	0
1,778,625	1,838,352	1,860,076	1,870,619	60000 - Permanent	1,941,882	0	0
0	16,945	35,000	21,537	60100 - Temporary	35,000	0	0
449	752	0	0	60110 - Overtime	0	0	0

County Management

FUND 3500: Risk Management Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	385	0	0	60120 - Premium	0	0	0
549,047	554,881	633,560	637,097	60130 - Salary Related Expns	696,156	0	0
0	3,798	2,926	1,822	60135 - Non Base Fringe	2,940	0	0
450,913	446,113	483,582	484,346	60140 - Insurance Benefits	491,852	0	0
1,103,138	1,131,488	1,000,000	1,000,000	60141 - Ins Bnft Med Credits	1,189,950	0	0
0	369	788	511	60145 - Non Base Insurance	648	0	0
342,968	519,896	0	0	90001 - ATYP Posting (CATS)	0	0	0
11	5,872	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	0	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
10,642	0	0	0	93002 - Assess Labor	0	0	0
-10,994	0	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
4,224,800	4,518,851	4,015,932	4,015,932	TOTAL Personnel	4,358,428	0	0
95,965,503	98,078,927	110,482,996	111,215,650	TOTAL FUND 3500: Risk Management Fund	111,596,740	0	0

COUNTY MANAGEMENT

3500: Risk Management Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	39,878	0.00	0	1.00	44,974	6002-Office Assistant/Sr	19.58	24.10	1.00	40,726	0.00	0	0.00	0
0.00	0	0.05	3,169	0.05	3,303	6033-Administrative Analyst	27.10	33.35	0.05	3,444	0.00	0	0.00	0
0.00	0	1.00	45,920	1.00	45,353	6101-Human Resources Technician	22.08	27.10	1.00	50,132	0.00	0	0.00	0
1.00	71,699	1.00	74,073	1.00	74,897	6103-Human Resources Analyst 2	29.64	36.46	1.00	75,841	0.00	0	0.00	0
1.00	44,358	1.00	44,316	0.75	31,798	9061-Human Resources Technician	20.64	28.90	0.75	42,185	0.00	0	0.00	0
3.00	165,499	1.00	48,436	3.00	150,479	9080-Human Resources Analyst 1	23.93	33.51	2.00	127,238	0.00	0	0.00	0
0.00	0	0.10	9,239	0.10	9,659	9338-Finance Manager, Sr	43.03	64.55	0.10	11,326	0.00	0	0.00	0
2.25	248,830	2.25	255,216	2.25	265,894	9621-Human Resources Manager 2	39.85	59.77	2.25	276,682	0.00	0	0.00	0
1.00	35,037	1.00	49,035	0.00	0	9636-Office Assistant SR/NR	17.81	24.93	0.00	0	0.00	0	0.00	0
0.37	59,724	0.37	62,450	0.37	63,385	9668-Human Resources Director	57.34	91.74	0.37	69,649	0.00	0	0.00	0
0.15	18,460	0.15	19,566	0.15	20,455	9669-Human Resources Manager, Senior	44.69	71.50	0.15	21,416	0.00	0	0.00	0
3.00	183,344	5.00	332,709	5.00	351,864	9670-Human Resources Analyst 2	26.30	39.46	6.00	430,231	0.00	0	0.00	0
3.00	305,164	3.00	314,019	2.00	195,748	9715-Human Resources Manager 1	34.48	51.72	2.00	200,166	0.00	0	0.00	0
7.00	580,043	7.00	604,428	6.00	534,817	9748-Human Resources Analyst, Senior	30.12	45.17	6.00	554,843	0.00	0	0.00	0
0.20	29,744	0.20	31,525	0.20	31,998	9810-Chief Financial Officer	57.34	91.74	0.20	33,500	0.00	0	0.00	0
0.00	16,500	0.00	13,292	0.00	35,452	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	4,503	0.00	0	0.00	0
22.97	1,798,280	23.12	1,907,393	22.87	1,860,076	TOTAL BUDGET			22.87	1,941,882	0.00	0	0.00	0

County Management

FUND 3505: Facilities Management Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
4,716	0	0	0	60530 - Buildings	0	0	0
-4,716	0	0	0	95109 - Settle Capital	0	0	0
0	0	0	0	TOTAL Capital Outlay	0	0	0
254	48	0	0	60170 - Professional Svcs	0	0	0
254	48	0	0	TOTAL Contractual Services	0	0	0
19	0	0	0	60410 - Intl Svc Motor Pool	0	0	0
-19	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
0	-48	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
0	-48	0	0	TOTAL Internal Services	0	0	0
411	0	0	0	60220 - Repairs and Maint	0	0	0
0	5,132	0	0	60240 - Supplies	0	0	0
2	0	0	0	60660 - Goods Issue	0	0	0
7	0	0	0	92002 - Equipment Use	0	0	0
-666	-5,132	0	0	95101 - Settle Matrl & Svcs	0	0	0
-2	0	0	0	95110 - Settle Inv Accnt	0	0	0
-7	0	0	0	95112 - Settle Equip Use	0	0	0
-254	0	0	0	TOTAL Materials & Supplies	0	0	0
2,854	13,512	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	493	0	0	90002 - ATYP On Call (CATS)	0	0	0
-2,854	-14,004	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	TOTAL Personnel	0	0	0
0	0	0	0	TOTAL FUND 3505: Facilities Management Fund	0	0	0

District Attorney

FUND 1000: General Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
34,137	27,173	0	0	60550 - Capital Equipment	38,020	0	0
34,137	27,173	0	0	TOTAL Capital Outlay	38,020	0	0
304,029	329,762	288,550	288,550	60170 - Professional Svcs	270,100	0	0
304,029	329,762	288,550	288,550	TOTAL Contractual Services	270,100	0	0
84,053	105,660	120,696	120,696	60370 - Intl Svc Telephone	101,821	0	0
467,954	534,727	613,179	613,179	60380 - Intl Svc Data Proc	910,566	0	0
99,105	108,532	117,184	117,184	60410 - Intl Svc Motor Pool	64,783	0	0
1,848	618	0	0	60420 - Intl Svc Electronics	0	0	0
956,716	1,005,334	1,015,284	1,015,284	60430 - Intl Svc Bldg Mgmt	1,178,661	0	0
483	2,752	0	0	60440 - Intl Svc Other	0	0	0
218,084	229,573	257,838	257,838	60460 - Intl Svc Dist/Postge	323,922	0	0
18,448	16,538	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
1,846,691	2,003,735	2,124,181	2,124,181	TOTAL Internal Services	2,579,753	0	0
85,099	116,418	77,700	77,700	60180 - Printing	107,700	0	0
56,951	52,096	58,550	58,550	60200 - Communications	48,900	0	0
2,620	2,640	1,800	1,800	60210 - Rentals	2,600	0	0
9,233	4,994	14,300	14,300	60220 - Repairs and Maint	151,027	0	0
146	1,058	0	0	60230 - Postage	1,000	0	0
322,038	143,694	306,600	306,600	60240 - Supplies	288,298	0	0
32,437	31,501	33,025	33,025	60260 - Travel & Training	38,300	0	0
15,793	27,592	21,050	21,050	60270 - Local Travel/Mileage	30,100	0	0
311,731	233,923	271,500	271,500	60290 - Software Lic / Maint	449,638	0	0
31	31	0	0	60320 - Refunds	0	0	0
80,950	94,192	92,090	92,090	60340 - Dues & Subscriptions	88,400	0	0
-1,345	-856	0	0	60680 - Cash Discounts Taken	0	0	0
915,684	707,284	876,615	876,615	TOTAL Materials & Supplies	1,205,963	0	0
11,557,237	12,327,681	12,864,711	12,864,711	60000 - Permanent	12,837,899	0	0
122,848	245,257	0	0	60100 - Temporary	75,961	0	0
7,116	8,400	0	0	60110 - Overtime	0	0	0
6,641	13,162	0	0	60120 - Premium	0	0	0
3,594,017	3,726,868	4,282,360	4,282,360	60130 - Salary Related Expns	4,479,061	0	0
11,445	28,208	0	0	60135 - Non Base Fringe	6,380	0	0
2,928,163	3,036,722	3,309,274	3,309,274	60140 - Insurance Benefits	3,314,075	0	0
3,845	4,561	0	0	60145 - Non Base Insurance	1,025	0	0
0	76	0	0	90001 - ATYP Posting (CATS)	0	0	0
-153,366	65,065	0	0	93002 - Assess Labor	0	0	0
18,077,947	19,456,003	20,456,345	20,456,345	TOTAL Personnel	20,714,401	0	0
21,178,488	22,523,957	23,745,691	23,745,691	TOTAL FUND 1000: General Fund	24,808,237	0	0

DISTRICT ATTORNEY

1000: General Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	55,238	1.00	56,271	1.00	57,116	5053-District Attorney	N/A	N/A	1.00	58,056	0.00	0	0.00	0
1.00	27,080	1.00	34,332	1.00	36,791	6000-Office Assistant 1	15.34	17.91	1.00	37,254	0.00	0	0.00	0
26.28	949,323	24.49	895,896	25.43	935,724	6001-Office Assistant 2	16.90	20.79	24.48	926,100	0.00	0	0.00	0
2.99	133,126	3.50	161,827	3.11	140,087	6002-Office Assistant/Sr	19.58	24.10	3.12	148,297	0.00	0	0.00	0
2.00	95,898	1.00	52,584	1.00	54,768	6029-Finance Specialist 1	22.08	27.10	1.00	46,800	0.00	0	0.00	0
0.00	0	1.00	53,781	1.00	55,963	6030-Finance Specialist 2	25.55	31.43	1.00	58,417	0.00	0	0.00	0
1.00	69,618	1.00	71,911	1.00	72,711	6032-Finance Specialist/Sr	28.78	35.40	1.00	73,628	0.00	0	0.00	0
1.00	61,216	1.00	65,171	1.00	67,849	6073-Data Analyst	27.10	33.34	1.00	69,352	0.00	0	0.00	0
1.00	61,516	1.00	63,849	1.00	64,559	6112-Procurement Analyst	25.55	31.43	1.00	65,373	0.00	0	0.00	0
6.00	349,801	6.00	340,174	6.00	343,832	6241-Legal Assistant/Sr	24.10	29.64	5.75	331,103	0.00	0	0.00	0
13.00	563,694	13.00	579,835	12.58	574,296	6243-Legal Assistant 1	18.99	23.39	13.25	595,418	0.00	0	0.00	0
3.00	66,896	2.00	58,688	0.00	0	6244-District Attorney Legal Intern	15.34	15.34	0.00	0	0.00	0	0.00	0
6.00	288,704	7.00	345,545	7.74	381,737	6246-Legal Assistant 2	20.79	25.55	7.75	402,498	0.00	0	0.00	0
2.81	140,683	3.04	163,205	4.63	234,183	6247-Victim Advocate	22.08	27.10	4.62	248,566	0.00	0	0.00	0
4.67	296,915	2.55	171,825	2.72	183,271	6249-D A Investigator	30.53	37.56	2.76	192,407	0.00	0	0.00	0
0.70	29,588	0.00	0	2.78	136,616	6250-Support Enforcement Agent	21.42	26.35	3.11	156,047	0.00	0	0.00	0
13.11	1,004,435	12.00	954,576	10.74	841,582	6251-Deputy District Attorney 1	36.82	42.61	10.75	862,549	0.00	0	0.00	0
15.55	1,398,648	17.14	1,583,120	18.71	1,764,408	6252-Deputy District Attorney 2	40.57	49.35	17.23	1,627,921	0.00	0	0.00	0
22.44	2,629,193	24.40	3,071,478	26.31	3,237,920	6253-Deputy District Attorney 3	46.96	69.62	25.69	3,167,979	0.00	0	0.00	0
9.58	1,432,789	10.90	1,678,983	9.62	1,539,580	6254-Deputy District Attorney 4	54.43	80.57	9.65	1,555,201	0.00	0	0.00	0
1.00	83,972	1.00	89,384	1.00	92,138	6405-Development Analyst	36.46	44.86	1.00	93,299	0.00	0	0.00	0
1.00	92,227	1.00	98,134	1.00	102,192	6406-Development Analyst/Sr	43.57	53.56	1.00	106,603	0.00	0	0.00	0
1.00	84,191	1.00	89,598	0.21	19,684	6414-Systems Administrator	37.56	46.20	0.24	22,631	0.00	0	0.00	0
1.00	67,514	1.00	69,755	1.00	70,531	6416-Information Specialist 2	27.95	34.34	1.00	71,420	0.00	0	0.00	0
1.00	76,100	1.00	78,607	1.00	79,482	6417-Information Specialist 3	31.43	38.69	1.00	80,484	0.00	0	0.00	0
2.00	136,613	2.00	143,387	2.00	147,682	9001-Legislative/Admin Secretary	N/A	N/A	2.00	154,616	0.00	0	0.00	0
4.00	241,386	5.00	321,753	5.21	306,490	9025-Operations Supervisor	23.88	33.43	4.99	319,564	0.00	0	0.00	0
0.00	0	1.00	92,483	0.00	0	9336-Finance Manager	36.89	55.34	0.00	0	0.00	0	0.00	0
1.00	69,747	0.71	52,173	0.21	16,148	9361-Program Supervisor	27.65	42.66	0.24	18,868	0.00	0	0.00	0
1.00	79,328	1.00	86,341	1.00	101,500	9445-D A Investigator/Chief	39.85	59.77	1.00	111,584	0.00	0	0.00	0
3.00	493,719	3.00	528,516	3.00	552,540	9450-Deputy District Attorney/Chief	N/A	N/A	3.00	578,487	0.00	0	0.00	0
1.00	112,944	1.00	118,545	1.00	123,933	9453-IT Manager 2	44.69	71.50	1.00	129,753	0.00	0	0.00	0

DISTRICT ATTORNEY

1000: General Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	166,907	1.00	178,674	1.00	186,796	9465-Deputy Dist Atty/First Asst	N/A	N/A	1.00	195,567	0.00	0	0.00	0
1.00	112,696	1.00	118,284	2.00	232,538	9664-D A Administrative Manager	39.85	59.77	2.00	240,658	0.00	0	0.00	0
1.00	65,039	1.00	68,265	1.00	71,368	9670-Human Resources Analyst 2	26.30	39.46	1.00	74,719	0.00	0	0.00	0
1.00	86,751	0.00	0	0.00	0	9710-Management Assistant	31.99	44.79	0.00	0	0.00	0	0.00	0
1.00	67,148	0.00	0	0.00	0	9720-Operations Administrator	26.34	36.87	0.00	0	0.00	0	0.00	0
0.00	80,511	0.00	166,783	0.00	38,696	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	16,680	0.00	0	0.00	0
155.13	11,771,154	154.73	12,703,733	158.00	12,864,711	TOTAL BUDGET			155.63	12,837,899	0.00	0	0.00	0

District Attorney

FUND 1505: Federal/State Program Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	0	0	0	60550 - Capital Equipment	21,780	0	0
0	0	0	0	TOTAL Capital Outlay	21,780	0	0
715,249	588,770	712,341	712,341	60160 - Pass-Thru & Pgm Supt	633,005	0	0
24,375	55,211	1,525,996	1,525,996	60170 - Professional Svcs	1,190,490	0	0
739,624	643,981	2,238,337	2,238,337	TOTAL Contractual Services	1,823,495	0	0
62,920	106,869	91,932	91,932	60350 - Central Indirect	89,941	0	0
143,587	250,989	440,840	440,840	60355 - Dept Indirect	399,553	0	0
15,968	15,968	18,400	18,400	60370 - Intl Svc Telephone	15,450	0	0
54,852	61,551	66,290	66,290	60380 - Intl Svc Data Proc	109,397	0	0
8,424	10,574	9,480	9,480	60410 - Intl Svc Motor Pool	66,680	0	0
50,933	56,481	14,829	14,829	60430 - Intl Svc Bldg Mgmt	104,364	0	0
27	0	0	0	60440 - Intl Svc Other	0	0	0
35,066	37,897	38,749	38,749	60460 - Intl Svc Dist/Postge	48,263	0	0
336	828	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
372,114	541,157	680,520	680,520	TOTAL Internal Services	833,648	0	0
14,328	13,233	15,000	15,000	60180 - Printing	15,000	0	0
1,564	3,442	59,988	59,988	60200 - Communications	1,600	0	0
0	673	500	500	60220 - Repairs and Maint	148,522	0	0
-100	1,728	97	97	60230 - Postage	97	0	0
19,306	11,813	41,000	41,000	60240 - Supplies	16,424	0	0
21,408	44,898	52,760	52,760	60260 - Travel & Training	25,109	0	0
1,045	0	2,234	2,234	60270 - Local Travel/Mileage	1,300	0	0
400	400	500	500	60290 - Software Lic / Maint	500	0	0
2,382	3,312	3,880	3,880	60340 - Dues & Subscriptions	3,880	0	0
-390	-1,237	0	0	60680 - Cash Discounts Taken	0	0	0
59,945	78,262	175,959	175,959	TOTAL Materials & Supplies	212,432	0	0
3,159,312	3,410,137	3,689,236	3,689,236	60000 - Permanent	3,495,934	0	0
13,228	93,658	10,033	10,033	60100 - Temporary	0	0	0
3,368	1,039	0	0	60110 - Overtime	0	0	0
17,143	22,889	19,799	19,799	60120 - Premium	14,268	0	0
990,377	1,044,957	1,250,507	1,250,507	60130 - Salary Related Expns	1,236,122	0	0
1,108	11,331	872	872	60135 - Non Base Fringe	0	0	0
896,935	953,237	1,128,413	1,128,413	60140 - Insurance Benefits	1,016,708	0	0
408	21,771	3,580	3,580	60145 - Non Base Insurance	0	0	0
0	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
158,437	-65,008	0	0	93002 - Assess Labor	0	0	0
4,285	0	0	0	95102 - Settle Labor	0	0	0
5,244,602	5,494,011	6,102,440	6,102,440	TOTAL Personnel	5,763,032	0	0
6,416,285	6,757,411	9,197,256	9,197,256	TOTAL FUND 1505: Federal/State Program Fund	8,654,387	0	0

DISTRICT ATTORNEY

1505: Federal/State Program Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.22	230,992	9.01	339,623	7.07	272,349	6001-Office Assistant 2	16.90	20.79	6.52	255,774	0.00	0	0.00	0
2.01	89,529	1.50	67,360	1.89	83,502	6002-Office Assistant/Sr	19.58	24.10	1.88	88,255	0.00	0	0.00	0
1.00	63,720	1.00	63,849	1.00	54,120	6022-Program Coordinator	26.35	32.41	1.00	72,711	0.00	0	0.00	0
0.00	0	0.30	20,926	0.00	0	6087-Research/Evaluation Analyst/Sr	34.34	42.26	0.00	0	0.00	0	0.00	0
1.00	46,007	1.00	47,523	1.42	64,950	6243-Legal Assistant 1	18.99	23.39	1.75	83,252	0.00	0	0.00	0
0.00	0	1.00	29,344	0.00	0	6244-District Attorney Legal Intern	15.34	15.34	0.00	0	0.00	0	0.00	0
2.00	100,513	1.50	73,031	1.26	65,959	6246-Legal Assistant 2	20.79	25.55	1.25	59,159	0.00	0	0.00	0
5.19	273,825	6.96	359,463	8.87	448,812	6247-Victim Advocate	22.08	27.10	7.88	406,111	0.00	0	0.00	0
2.33	155,316	3.45	240,337	3.28	234,440	6249-D A Investigator	30.53	37.56	6.24	431,859	0.00	0	0.00	0
12.30	575,410	13.00	633,690	10.22	501,822	6250-Support Enforcement Agent	21.42	26.35	9.89	496,409	0.00	0	0.00	0
0.89	71,363	0.00	0	0.26	21,059	6251-Deputy District Attorney 1	36.82	42.61	0.25	20,868	0.00	0	0.00	0
2.45	209,333	6.86	619,224	2.79	270,174	6252-Deputy District Attorney 2	40.57	49.35	1.80	179,504	0.00	0	0.00	0
8.06	1,024,620	7.10	984,227	9.19	1,216,935	6253-Deputy District Attorney 3	46.96	69.62	7.23	971,058	0.00	0	0.00	0
1.42	224,794	0.10	16,306	1.38	228,054	6254-Deputy District Attorney 4	54.43	80.57	1.35	226,794	0.00	0	0.00	0
0.00	0	0.00	0	0.79	73,608	6414-Systems Administrator	37.56	46.20	0.76	73,469	0.00	0	0.00	0
0.00	0	0.00	0	0.79	54,188	9025-Operations Supervisor	23.88	33.43	0.76	53,372	0.00	0	0.00	0
0.00	0	0.29	21,032	0.79	60,385	9361-Program Supervisor	27.65	42.66	0.76	61,257	0.00	0	0.00	0
0.00	895	0.00	0	0.00	38,879	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	16,082	0.00	0	0.00	0
44.87	3,066,317	53.07	3,515,935	51.00	3,689,236	TOTAL BUDGET			49.32	3,495,934	0.00	0	0.00	0

District Attorney

FUND 1516: Justice Services Special Ops Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
2,015	0	0	0	60350 - Central Indirect	0	0	0
4,599	0	0	0	60355 - Dept Indirect	0	0	0
6,614	0	0	0	TOTAL Internal Services	0	0	0
0	0	0	0	60240 - Supplies	7,838	0	0
0	0	0	0	60270 - Local Travel/Mileage	3,000	0	0
0	0	0	0	TOTAL Materials & Supplies	10,838	0	0
58,825	0	0	0	60000 - Permanent	0	0	0
17,598	0	0	0	60130 - Salary Related Expns	0	0	0
14,911	57	0	0	60140 - Insurance Benefits	0	0	0
-5,209	-57	0	0	93002 - Assess Labor	0	0	0
86,126	0	0	0	TOTAL Personnel	0	0	0
92,740	0	0	0	TOTAL FUND 1516: Justice Services Special Ops Fund	10,838	0	0

Health Department

FUND 1000: General Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
66,079	8,000	490,000	490,000	60550 - Capital Equipment	0	0	0
55,270	113,175	0	0	93009 - Assess Capital	0	0	0
121,349	121,175	490,000	490,000	TOTAL Capital Outlay	0	0	0
1,436,470	483,262	719,237	719,237	60150 - Cnty Match & Sharing	644,711	0	0
22,263	59,595	94,643	94,643	60155 - Direct Client Asst.	42,259	0	0
1,042,739	15,623,866	13,183,967	13,966,794	60160 - Pass-Thru & Pgm Supt	12,911,813	0	0
2,696,856	3,080,826	3,620,132	3,625,639	60170 - Professional Svcs	3,078,382	0	0
28,721	28,338	0	0	91002 - Assess Passthru/Supp	0	0	0
5,227,049	19,275,887	17,617,979	18,406,313	TOTAL Contractual Services	16,677,165	0	0
715,940	1,135,978	1,093,911	1,113,792	60350 - Central Indirect	1,024,227	0	0
2,288,561	2,754,013	3,919,838	3,991,087	60355 - Dept Indirect	3,605,729	0	0
302,635	522,170	547,071	547,071	60370 - Intl Svc Telephone	638,949	0	0
3,394,403	4,380,048	7,316,341	7,316,341	60380 - Intl Svc Data Proc	7,041,767	0	0
181,813	231,974	322,699	322,699	60410 - Intl Svc Motor Pool	311,256	0	0
4,278	7,065	0	0	60420 - Intl Svc Electronics	0	0	0
1,350,763	1,551,101	3,958,579	3,958,579	60430 - Intl Svc Bldg Mgmt	3,732,793	0	0
61,567	112,592	67,072	67,072	60440 - Intl Svc Other	0	0	0
231,641	231,650	549,662	549,662	60460 - Intl Svc Dist/Postge	406,001	0	0
3,480,563	5,184,963	0	0	93007 - Assess Int Svc Expenses	0	0	0
638,724	1,340,845	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
12,650,888	17,452,398	17,775,173	17,866,303	TOTAL Internal Services	16,760,722	0	0
167,148	227,637	335,790	337,338	60180 - Printing	257,672	0	0
40,117	116,408	32,090	32,090	60200 - Communications	50,591	0	0
51,998	88,895	78,753	78,753	60210 - Rentals	76,010	0	0
2,610	9,247	1,166,205	1,167,189	60220 - Repairs and Maint	1,995,630	0	0
528	532	4,116	4,116	60230 - Postage	10,453	0	0
688,114	1,026,955	1,342,259	1,211,354	60240 - Supplies	1,112,671	0	0
512,346	570,399	702,873	734,689	60246 - Med&Dental Supplies	740,050	0	0
0	66	5,400	5,400	60250 - Food	10,500	0	0
215,136	323,158	531,730	536,514	60260 - Travel & Training	538,378	0	0
57,245	111,574	210,056	210,056	60270 - Local Travel/Mileage	126,121	0	0
134,284	134,284	0	135,001	60280 - Insurance	330,000	0	0
1,516,909	1,805,474	2,329,503	2,329,503	60290 - Software Lic / Maint	2,692,381	0	0
1,116,237	1,349,007	1,142,848	1,142,848	60310 - Drugs	1,110,444	0	0
40	0	0	0	60330 - Claims Paid	0	0	0
112,231	144,071	207,664	207,664	60340 - Dues & Subscriptions	235,537	0	0
0	2,884	0	0	60610 - Loss-Inv Revaluation	0	0	0
42	0	0	0	60615 - Physical Inventory Adjustment	0	0	0
1	-23,343	0	0	60620 - Inventory Cost Difference	0	0	0
0	381	0	0	60660 - Goods Issue	0	0	0
-19,781	0	0	0	60680 - Cash Discounts Taken	0	0	0
3,074,451	4,549,616	0	0	93001 - Assess Matr & Svcs	0	0	0
-373	104	0	0	93010 - Assess Inv Acct	0	0	0

Health Department

FUND 1000: General Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	27	0	0	93012 - Assess Equip Use	0	0	0
856,080	1,022,347	0	0	93016 - Assess Med Supplies	0	0	0
65	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
2	0	0	0	95110 - Settle Inv Acctnt	0	0	0
8,525,429	11,459,723	8,089,287	8,132,515	TOTAL Materials & Supplies	9,286,438	0	0
17,297,675	24,467,395	57,283,102	58,210,672	60000 - Permanent	55,409,839	0	0
377,307	476,884	1,394,539	1,572,280	60100 - Temporary	1,482,070	0	0
908,475	772,310	325,615	329,121	60110 - Overtime	317,372	0	0
477,072	448,078	939,293	954,068	60120 - Premium	662,856	0	0
5,726,680	7,881,700	19,324,558	19,615,700	60130 - Salary Related Expns	19,404,668	0	0
59,318	69,555	338,653	349,800	60135 - Non Base Fringe	354,720	0	0
5,140,531	7,323,531	16,974,261	17,306,897	60140 - Insurance Benefits	16,299,177	0	0
50,591	37,524	93,161	95,824	60145 - Non Base Insurance	32,706	0	0
770,010	2,044,447	0	0	90001 - ATYP Posting (CATS)	0	0	0
943,779	983,889	0	0	90002 - ATYP On Call (CATS)	0	0	0
37,204,300	39,012,808	0	0	93002 - Assess Labor	0	0	0
4,653	0	0	0	95102 - Settle Labor	0	0	0
361,958	126,259	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
69,322,349	83,644,381	96,673,182	98,434,362	TOTAL Personnel	93,963,408	0	0
95,847,064	131,953,564	140,645,621	143,329,493	TOTAL FUND 1000: General Fund	136,687,733	0	0

HEALTH DEPARTMENT

1000: General Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
87.45	3,231,204	88.80	3,349,452	80.65	3,069,006	6001-Office Assistant 2	16.90	20.79	65.68	2,591,821	0.00	0	0.00	0
27.19	1,207,393	28.32	1,278,003	35.92	1,613,669	6002-Office Assistant/Sr	19.58	24.10	25.16	1,150,342	0.00	0	0.00	0
1.00	53,164	0.00	0	2.00	111,350	6003-Clerical Unit Coordinator	22.08	27.10	1.00	56,376	0.00	0	0.00	0
11.00	478,793	12.00	531,924	12.53	555,461	6005-Administrative Specialist	19.58	24.10	9.08	424,087	0.00	0	0.00	0
1.00	47,416	1.00	48,963	2.00	89,723	6011-Contract Technician	19.58	24.10	2.00	98,314	0.00	0	0.00	0
65.10	2,746,261	43.58	1,881,372	44.14	1,915,545	6012-Clinic Medical Assistant	18.44	22.71	44.56	2,007,564	0.00	0	0.00	0
2.00	126,646	3.00	188,442	4.00	221,950	6015-Contract Specialist	26.35	32.41	4.00	231,085	0.00	0	0.00	0
1.00	76,664	1.00	80,936	0.00	0	6016-Facilities Specialist 3	32.41	39.84	0.00	0	0.00	0	0.00	0
1.00	65,575	1.00	69,755	1.00	72,715	6017-Facilities Specialist 2	29.64	36.46	0.00	0	0.00	0	0.00	0
2.85	114,978	2.10	87,865	2.00	91,475	6020-Program Technician	19.58	24.10	1.20	53,816	0.00	0	0.00	0
13.62	810,970	10.90	660,607	14.95	882,700	6021-Program Specialist	26.35	32.41	9.95	603,235	0.00	0	0.00	0
4.45	265,491	0.90	58,020	7.79	446,536	6022-Program Coordinator	26.35	32.41	3.36	193,666	0.00	0	0.00	0
3.57	177,639	3.90	193,029	3.73	185,000	6024-Disease Intervention Specialist	22.08	27.10	2.58	132,789	0.00	0	0.00	0
2.00	120,485	4.00	246,127	4.00	257,717	6026-Budget Analyst	28.78	35.40	4.00	266,616	0.00	0	0.00	0
9.00	396,684	9.00	413,950	11.00	487,122	6027-Finance Technician	18.99	23.39	10.00	450,886	0.00	0	0.00	0
5.00	243,752	6.00	298,262	7.00	344,388	6029-Finance Specialist 1	22.08	27.10	6.00	295,041	0.00	0	0.00	0
6.50	347,885	7.60	420,249	10.00	565,223	6030-Finance Specialist 2	25.55	31.43	8.00	463,469	0.00	0	0.00	0
1.00	69,964	2.00	140,279	2.00	132,795	6031-Contract Specialist/Sr	31.43	38.69	2.00	138,408	0.00	0	0.00	0
4.00	244,798	9.00	551,666	7.00	444,858	6032-Finance Specialist/Sr	28.78	35.40	6.00	387,084	0.00	0	0.00	0
0.00	0	4.05	224,635	7.16	414,920	6033-Administrative Analyst	27.10	33.35	5.16	312,122	0.00	0	0.00	0
2.40	88,400	1.80	65,894	0.35	14,254	6046-Community Health Specialist 1	16.90	20.79	0.00	0	0.00	0	0.00	0
5.82	261,780	11.65	509,461	25.01	1,110,762	6047-Community Health Specialist 2	19.58	24.10	24.01	1,089,091	0.00	0	0.00	0
4.10	322,414	3.00	250,559	9.30	739,022	6063-Project Manager	34.34	42.26	8.27	665,768	0.00	0	0.00	0
3.80	249,186	3.70	247,773	4.42	295,910	6073-Data Analyst	27.10	33.34	2.25	148,157	0.00	0	0.00	0
1.00	43,318	2.68	122,805	0.90	41,574	6074-Data Technician	21.42	26.35	2.25	107,843	0.00	0	0.00	0
0.00	0	0.50	26,760	0.22	11,909	6085-Research/Evaluation Analyst 1	21.42	26.35	0.00	0	0.00	0	0.00	0
2.90	168,037	2.02	123,912	1.61	100,256	6086-Research/Evaluation Analyst 2	27.10	33.35	0.81	55,744	0.00	0	0.00	0
3.80	281,336	4.80	363,615	5.80	429,459	6087-Research/Evaluation Analyst/Sr	34.34	42.26	7.90	610,826	0.00	0	0.00	0
6.02	405,598	19.11	1,316,771	15.91	1,156,463	6088-Program Specialist/Sr	31.43	38.69	14.85	1,122,753	0.00	0	0.00	0
6.00	303,029	6.00	304,323	6.00	310,495	6093-Public Health Vector Specialist	21.42	26.35	6.00	317,209	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6101-Human Resources Technician	22.08	27.10	1.00	45,925	0.00	0	0.00	0
0.00	0	1.00	58,474	2.00	124,057	6111-Procurement Analyst/Sr	28.78	35.40	2.00	129,374	0.00	0	0.00	0

HEALTH DEPARTMENT

1000: General Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	58,734	1.00	53,524	0.00	0	6112-Procurement Analyst	25.55	31.43	0.00	0	0.00	0	0.00	0
0.00	0	0.50	22,317	0.00	0	6119-Pharmacy Technician	18.44	22.71	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6178-Program Communications Specialist	26.35	32.41	0.50	32,686	0.00	0	0.00	0
3.00	202,366	4.60	319,924	4.10	295,973	6200-Program Communications Coordinator	32.41	39.84	4.60	348,887	0.00	0	0.00	0
0.00	0	0.00	0	2.00	75,744	6270-Peer Support Specialist	18.44	22.71	2.00	76,700	0.00	0	0.00	0
6.00	353,109	6.00	366,430	6.00	372,226	6282-Deputy Medical Examiner	24.83	30.53	6.00	373,856	0.00	0	0.00	0
2.00	101,109	2.00	108,058	2.00	110,750	6286-Pathologist Assistant	23.39	28.78	2.00	113,576	0.00	0	0.00	0
4.85	182,331	4.68	171,686	3.67	137,669	6293-Health Assistant 1	16.43	20.17	2.75	106,679	0.00	0	0.00	0
1.00	42,126	1.00	43,514	1.00	43,998	6294-Health Assistant 2	17.40	21.42	1.00	44,553	0.00	0	0.00	0
7.90	497,707	10.56	697,125	8.00	527,172	6295-Clinical Services Specialist	28.78	35.40	4.35	296,217	0.00	0	0.00	0
0.00	0	0.00	0	2.50	120,128	6297-Case Manager 2	23.39	28.78	3.00	145,971	0.00	0	0.00	0
5.00	227,384	5.48	241,097	4.54	192,482	6300-Eligibility Specialist	20.17	24.83	1.03	47,334	0.00	0	0.00	0
22.88	1,172,354	23.20	1,193,842	31.01	1,648,540	6303-Licensed Comm Practical Nurse	22.39	29.19	24.09	1,313,849	0.00	0	0.00	0
14.10	553,614	14.60	593,774	12.90	540,973	6304-Medication Aide/Cna	18.44	22.71	12.70	552,549	0.00	0	0.00	0
31.58	3,374,736	33.26	3,688,372	35.77	3,901,349	6314-Nurse Practitioner	43.87	56.65	30.14	3,386,808	0.00	0	0.00	0
78.83	5,961,419	97.21	7,463,359	77.41	6,036,824	6315-Community Health Nurse	31.22	40.96	72.58	5,693,136	0.00	0	0.00	0
3.40	373,236	3.90	424,077	0.80	92,419	6316-Physician Assistant	43.87	56.65	3.08	352,458	0.00	0	0.00	0
0.00	0	11.97	2,195,104	8.52	1,625,019	6317-Physician	77.48	98.15	10.22	2,054,500	0.00	0	0.00	0
0.00	0	2.75	197,763	2.30	192,418	6318-Clinical Psychologist	35.40	43.57	1.65	149,535	0.00	0	0.00	0
6.00	266,741	7.35	349,183	5.86	275,288	6321-Health Information Technician	20.79	25.55	6.16	288,357	0.00	0	0.00	0
0.00	0	0.90	51,095	0.20	11,481	6322-Health Information Technician/Sr	22.71	27.95	0.20	11,625	0.00	0	0.00	0
3.00	159,922	7.00	396,454	1.00	59,121	6333-Medical Laboratory Technician	23.39	28.78	3.00	167,690	0.00	0	0.00	0
6.50	359,008	6.50	363,113	2.50	146,241	6335-Medical Technologist	24.10	29.64	0.50	25,066	0.00	0	0.00	0
0.00	0	0.00	0	2.00	122,954	6340-Dietitian (Nutritionist)	25.55	31.43	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	31,320	6341-Program Aide	15.34	18.44	0.00	0	0.00	0	0.00	0
0.25	10,454	0.00	0	2.00	90,547	6342-Nutrition Assistant	18.99	23.39	2.00	91,570	0.00	0	0.00	0
20.05	860,869	14.63	641,849	13.00	579,122	6346-Dental Assistant/Efda	18.99	23.39	19.91	888,095	0.00	0	0.00	0
10.23	751,714	9.20	704,956	8.79	689,579	6348-Dental Hygienist	31.43	38.69	11.72	898,860	0.00	0	0.00	0
1.00	45,999	0.90	44,514	0.00	0	6349 - Dental Equipment Specialist	23.39	28.78	0.00	0	0.00	0	0.00	0
7.90	415,322	8.28	453,815	3.36	187,454	6352-Health Educator	24.83	30.53	1.79	105,151	0.00	0	0.00	0
0.00	0	0.00	0	1.00	50,618	6354-Environmental Health Trainee	24.10	29.64	0.00	0	0.00	0	0.00	0
1.00	55,648	1.00	59,202	1.00	61,645	6355-Public Health Ecologist	27.10	33.35	1.00	64,276	0.00	0	0.00	0

HEALTH DEPARTMENT

1000: General Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
16.51	1,015,346	17.42	1,115,714	19.46	1,286,412	6356-Environmental Health Specialist	27.10	33.34	20.06	1,343,892	0.00	0	0.00	0
0.85	54,162	0.85	55,960	0.60	39,942	6359-Nuisance Enforcement Officer	26.35	32.41	0.90	60,666	0.00	0	0.00	0
0.00	0	0.63	37,898	1.00	62,343	6360-Epidemiologist	29.64	36.46	1.00	65,045	0.00	0	0.00	0
0.00	0	1.00	69,671	1.00	74,833	6361-Epidemiologist Senior	34.33	42.26	1.00	78,125	0.00	0	0.00	0
12.30	736,388	46.73	3,143,803	49.69	3,392,517	6365-Mental Health Consultant	28.78	35.40	56.13	3,865,558	0.00	0	0.00	0
7.00	485,711	10.20	736,214	6.20	450,798	6456-Data Analyst/Sr	32.41	39.84	4.50	347,493	0.00	0	0.00	0
3.00	162,781	8.85	499,397	9.45	560,861	6500-Operations Process Specialist	27.10	33.35	7.00	421,299	0.00	0	0.00	0
3.00	224,351	6.00	442,028	7.80	593,135	6501-Business Process Consultant	33.35	41.04	6.20	497,238	0.00	0	0.00	0
1.00	68,391	4.00	276,047	4.00	281,332	6510-Health Policy Analyst, Sr	33.35	41.04	6.00	446,202	0.00	0	0.00	0
1.00	56,609	0.00	0	0.00	0	7207-Graphic Designer	23.39	28.78	0.00	0	0.00	0	0.00	0
0.00	0	1.00	61,415	1.00	62,702	7232-Creative Media Coordinator	26.35	32.41	1.00	65,373	0.00	0	0.00	0
1.00	56,602	1.00	59,992	1.00	62,718	9005-Administrative Analyst, Senior	26.34	36.87	1.00	65,664	0.00	0	0.00	0
1.85	112,201	1.70	110,341	1.13	67,255	9006-Administrative Analyst	23.88	33.43	0.00	0	0.00	0	0.00	0
5.90	355,218	9.30	558,837	7.52	443,900	9025-Operations Supervisor	23.88	33.43	12.95	743,340	0.00	0	0.00	0
0.00	0	1.00	88,984	1.00	93,029	9041-Research Scientist	32.22	48.34	1.00	97,397	0.00	0	0.00	0
0.00	0	0.00	0	1.00	46,716	9061-Human Resources Technician	20.64	28.90	0.75	32,322	0.00	0	0.00	0
2.00	159,256	2.00	155,931	1.00	73,212	9062-Environmental Health Supervisor	33.59	47.03	1.00	90,470	0.00	0	0.00	0
0.00	0	0.00	0	1.00	65,717	9063-Project Manager	31.99	44.79	1.00	75,829	0.00	0	0.00	0
0.00	0	1.00	60,949	1.00	83,719	9064-Chief Deputy Medical Examiner	30.12	45.17	1.00	87,650	0.00	0	0.00	0
1.00	65,899	5.00	263,589	4.00	243,623	9080-Human Resources Analyst 1	23.93	33.51	3.00	179,830	0.00	0	0.00	0
3.00	214,010	4.00	271,729	4.00	293,462	9335-Finance Supervisor	30.12	45.17	5.00	383,678	0.00	0	0.00	0
3.00	298,157	4.00	397,682	3.00	297,882	9336-Finance Manager	36.89	55.34	3.00	324,968	0.00	0	0.00	0
1.00	122,907	0.00	0	1.00	113,677	9338-Finance Manager, Sr	43.03	64.55	1.00	131,453	0.00	0	0.00	0
7.35	544,954	13.75	962,744	13.88	1,041,977	9361-Program Supervisor	27.65	42.66	14.73	1,123,880	0.00	0	0.00	0
6.90	669,382	7.10	707,165	7.86	782,973	9364-Manager 2	34.48	51.72	7.57	785,235	0.00	0	0.00	0
3.27	318,965	4.30	430,068	4.90	537,557	9365-Manager, Sr	36.89	55.34	5.06	580,845	0.00	0	0.00	0
2.00	215,810	2.80	276,268	1.10	115,631	9366-Quality Manager	36.89	55.34	1.10	123,988	0.00	0	0.00	0
18.48	2,601,333	18.90	2,872,432	19.38	3,006,399	9390-Dentist	48.26	77.22	23.18	3,511,945	0.00	0	0.00	0
5.12	888,703	0.00	0	0.00	0	9490-Physician	63.07	100.91	0.00	0	0.00	0	0.00	0
0.00	0	3.40	651,878	3.49	695,222	9490-Site Medical Director	63.07	100.91	3.20	670,980	0.00	0	0.00	0
0.00	0	0.81	180,799	1.70	302,119	9491-Psychiatrist	69.38	111.00	1.46	251,478	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9493-Nurse Practitioner Manager	39.85	59.77	1.13	107,742	0.00	0	0.00	0

HEALTH DEPARTMENT

1000: General Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	112,767	1.00	185,663	1.00	188,443	9499-Dental Director	57.34	91.74	1.00	191,552	0.00	0	0.00	0
0.00	0	0.00	0	0.25	26,347	9501-Deputy Dental Director	52.12	83.40	0.45	78,362	0.00	0	0.00	0
5.35	441,866	9.12	802,495	8.62	778,886	9517-Nursing Supervisor	32.22	48.34	7.34	661,838	0.00	0	0.00	0
3.00	207,310	3.80	303,433	3.70	270,316	9518-Nursing Development Consultant	32.22	48.34	0.80	80,742	0.00	0	0.00	0
1.00	108,843	1.00	104,888	1.00	109,656	9519-Nursing Director	39.85	59.77	1.00	83,197	0.00	0	0.00	0
2.00	402,327	1.00	217,135	1.00	224,801	9520-Medical Director	69.38	111.00	1.00	231,777	0.00	0	0.00	0
0.00	0	1.00	221,417	1.00	228,015	9521-Health Department Director	69.38	111.00	1.00	231,777	0.00	0	0.00	0
0.70	138,930	0.70	142,961	0.70	145,100	9530-EMS Medical Director	63.07	100.91	0.70	147,495	0.00	0	0.00	0
0.50	74,886	0.80	152,392	0.80	159,319	9540-Deputy Health Officer	63.07	100.91	0.80	166,800	0.00	0	0.00	0
0.00	0	2.30	293,577	2.60	538,945	9541-Deputy Medical Director	63.07	100.91	1.80	379,272	0.00	0	0.00	0
0.80	167,443	0.70	148,350	0.70	155,210	9550-Health Officer	69.38	111.00	0.75	173,817	0.00	0	0.00	0
0.00	0	0.00	0	1.00	128,167	9551-Health Centers Division Ops Director	43.03	64.55	1.00	131,474	0.00	0	0.00	0
1.00	117,549	1.00	120,960	2.33	245,131	9601-Division Director 1	39.85	59.77	1.33	124,380	0.00	0	0.00	0
1.00	126,771	1.00	130,637	1.00	132,593	9602-Division Director 2	43.03	64.55	1.00	134,781	0.00	0	0.00	0
1.00	180,429	0.00	0	0.00	0	9613-Department Director 2	57.34	91.74	0.00	0	0.00	0	0.00	0
10.56	891,932	15.75	1,388,259	19.58	1,755,168	9615-Program Manager 1	31.99	49.39	19.38	1,774,242	0.00	0	0.00	0
1.00	116,982	2.00	286,084	2.00	293,742	9619-Deputy Director	44.69	71.50	2.00	298,590	0.00	0	0.00	0
1.00	117,549	1.00	80,639	1.00	106,749	9621-Human Resources Manager 2	39.85	59.77	1.00	111,762	0.00	0	0.00	0
4.90	300,271	4.90	345,409	5.00	369,865	9670-Human Resources Analyst 2	26.30	39.46	6.00	449,280	0.00	0	0.00	0
3.00	224,653	3.00	241,649	3.00	252,634	9698-Health Services Development	33.59	47.03	3.00	264,496	0.00	0	0.00	0
1.00	163,856	1.00	168,785	1.00	173,678	9699-ICS Director	52.12	83.40	1.00	188,401	0.00	0	0.00	0
0.00	0	1.00	64,748	1.00	83,639	9710-Management Assistant	31.99	44.79	1.00	87,961	0.00	0	0.00	0
1.00	108,843	1.00	115,588	1.00	115,588	9711-Executive Advisor	36.89	55.34	0.00	0	0.00	0	0.00	0
2.00	194,902	2.00	204,482	2.00	205,502	9715-Human Resources Manager 1	34.48	51.72	1.80	190,318	0.00	0	0.00	0
4.00	277,772	4.00	291,286	4.00	258,255	9720-Operations Administrator	26.34	36.87	2.00	129,243	0.00	0	0.00	0
0.00	0	0.55	79,588	0.33	48,468	9744-Mental Health Director	44.69	71.50	0.33	49,629	0.00	0	0.00	0
2.75	222,722	3.75	296,003	4.75	417,340	9748-Human Resources Analyst, Senior	30.12	45.17	4.75	436,179	0.00	0	0.00	0
0.60	73,724	0.55	71,629	1.50	157,350	9797-Principal Investigator Manager	43.03	64.55	1.50	157,244	0.00	0	0.00	0
0.79	76,553	1.30	126,838	0.87	87,164	9798-Principal Investigator	39.85	59.77	1.10	116,250	0.00	0	0.00	0
0.00	97,758	0.00	-80,886	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
678.52	43,348,536	814.84	55,949,574	826.51	57,283,102	TOTAL BUDGET			763.79	55,409,839	0.00	0	0.00	0

Health Department

FUND 1505: Federal/State Program Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
263,920	166,618	154,458	154,458	60550 - Capital Equipment	154,458	0	0
-55,270	-113,175	0	0	93009 - Assess Capital	0	0	0
208,650	53,442	154,458	154,458	TOTAL Capital Outlay	154,458	0	0
0	1,399	146,845	146,845	60150 - Cnty Match & Sharing	62,753	0	0
48,320	585,255	489,880	489,880	60155 - Direct Client Asst.	280,759	0	0
5,634,364	32,597,217	33,871,719	33,871,719	60160 - Pass-Thru & Pgm Supt	35,174,479	0	0
2,760,787	3,957,695	1,657,027	1,722,615	60170 - Professional Svcs	2,258,780	0	0
-28,721	-28,338	0	0	91002 - Assess Passthru/Supp	0	0	0
8,414,750	37,113,228	36,165,471	36,231,059	TOTAL Contractual Services	37,776,771	0	0
1,546,663	2,111,529	1,429,323	1,444,341	60350 - Central Indirect	1,358,857	0	0
4,943,987	5,047,305	5,121,728	5,175,538	60355 - Dept Indirect	4,783,798	0	0
452,450	689,668	581,725	581,725	60370 - Intl Svc Telephone	714,220	0	0
4,823,253	6,258,084	4,046,833	4,046,833	60380 - Intl Svc Data Proc	7,015,279	0	0
73,795	117,276	119,468	119,468	60410 - Intl Svc Motor Pool	165,856	0	0
16,541	8,096	0	0	60420 - Intl Svc Electronics	0	0	0
4,728,434	4,225,931	3,410,572	3,410,572	60430 - Intl Svc Bldg Mgmt	3,937,349	0	0
106,032	142,192	0	0	60440 - Intl Svc Other	0	0	0
480,416	552,586	349,744	349,744	60460 - Intl Svc Dist/Postge	341,984	0	0
-3,480,563	-5,184,963	0	0	93007 - Assess Int Svc Expenses	0	0	0
1,071,140	2,331,819	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
14,762,148	16,299,523	15,059,393	15,128,221	TOTAL Internal Services	18,317,343	0	0
293,572	325,243	181,352	181,420	60180 - Printing	171,417	0	0
25,363	175,852	45,027	45,027	60200 - Communications	23,766	0	0
1,740	12,322	46,500	46,500	60210 - Rentals	2,771	0	0
123,907	110,661	1,561,685	1,574,701	60220 - Repairs and Maint	1,273,169	0	0
4,998	6,343	16,570	16,570	60230 - Postage	7,077	0	0
935,514	1,185,061	808,202	816,368	60240 - Supplies	803,478	0	0
1,690,589	1,984,335	1,343,654	1,406,208	60246 - Med&Dental Supplies	1,558,123	0	0
11,597	10,056	1,000	1,000	60250 - Food	5,887	0	0
503,315	484,764	358,607	362,122	60260 - Travel & Training	463,949	0	0
142,123	176,484	93,334	93,334	60270 - Local Travel/Mileage	156,354	0	0
319,069	274,227	105,594	105,594	60290 - Software Lic / Maint	70,864	0	0
7,878,778	11,889,678	9,011,298	9,010,722	60310 - Drugs	10,188,590	0	0
20	0	0	0	60330 - Claims Paid	0	0	0
31,715	124,377	102,471	102,471	60340 - Dues & Subscriptions	116,335	0	0
0	0	0	0	60620 - Inventory Cost Difference	0	0	0
547	168	0	0	60660 - Goods Issue	0	0	0
-696	0	0	0	60680 - Cash Discounts Taken	0	0	0
0	27	0	0	92002 - Equipment Use	0	0	0
-3,074,451	-4,549,408	0	0	93001 - Assess Matrl & Svcs	0	0	0
373	-104	0	0	93010 - Assess Inv Acct	0	0	0
0	-27	0	0	93012 - Assess Equip Use	0	0	0
-856,080	-1,022,347	0	0	93016 - Assess Med Supplies	0	0	0

Health Department

FUND 1505: Federal/State Program Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
-65	51,932	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	-9	0	0	95110 - Settle Inv Acctnt	0	0	0
8,031,929	11,239,636	13,675,294	13,762,037	TOTAL Materials & Supplies	14,841,780	0	0
48,821,350	60,608,410	38,698,437	39,002,072	60000 - Permanent	35,713,742	0	0
4,196,729	4,734,741	1,997,518	2,061,941	60100 - Temporary	1,637,802	0	0
351,991	746,284	109,124	109,124	60110 - Overtime	182,804	0	0
781,122	1,133,743	343,929	338,260	60120 - Premium	498,891	0	0
15,241,635	18,053,212	12,825,417	12,918,347	60130 - Salary Related Expns	12,513,047	0	0
764,935	849,282	374,419	386,481	60135 - Non Base Fringe	349,400	0	0
14,390,965	17,318,971	11,804,509	11,901,836	60140 - Insurance Benefits	11,205,645	0	0
172,266	146,150	56,470	59,908	60145 - Non Base Insurance	31,046	0	0
-827,111	-2,065,052	0	0	90001 - ATYP Posting (CATS)	0	0	0
-941,645	-1,003,708	0	0	90002 - ATYP On Call (CATS)	0	0	0
-37,204,300	-39,009,410	0	0	93002 - Assess Labor	0	0	0
-4,617	15,544	0	0	95102 - Settle Labor	0	0	0
-360,447	-126,259	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
45,382,875	61,401,909	66,209,823	66,777,969	TOTAL Personnel	62,132,377	0	0
76,800,351	126,107,739	131,264,439	132,053,744	TOTAL FUND 1505: Federal/State Program Fund	133,222,729	0	0

HEALTH DEPARTMENT

1505: Federal/State Program Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
32.89	1,208,685	56.92	2,108,786	73.81	2,758,485	6001-Office Assistant 2	16.90	20.79	68.24	2,685,719	0.00	0	0.00	0
13.53	594,922	23.70	1,058,188	19.25	876,526	6002-Office Assistant/Sr	19.58	24.10	20.48	967,370	0.00	0	0.00	0
0.00	0	1.00	55,062	0.00	0	6003-Clerical Unit Coordinator	22.08	27.10	1.00	53,157	0.00	0	0.00	0
3.00	138,465	3.45	156,526	2.80	122,946	6005-Administrative Specialist	19.58	24.10	4.39	198,371	0.00	0	0.00	0
7.25	292,799	40.28	1,705,197	48.66	2,074,880	6012-Clinic Medical Assistant	18.44	22.71	28.96	1,281,402	0.00	0	0.00	0
0.00	0	1.00	42,237	1.00	52,490	6013-Community Information Spec	20.79	25.55	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.40	22,904	6015-Contract Specialist	26.35	32.41	0.40	23,890	0.00	0	0.00	0
3.75	177,811	2.90	141,992	2.00	99,014	6020-Program Technician	19.58	24.10	1.30	65,171	0.00	0	0.00	0
6.36	360,981	13.57	811,929	10.41	662,738	6021-Program Specialist	26.35	32.41	11.92	746,615	0.00	0	0.00	0
1.95	106,401	3.50	207,688	3.21	191,840	6022-Program Coordinator	26.35	32.41	4.74	278,435	0.00	0	0.00	0
2.43	128,019	2.10	107,593	2.22	116,453	6024-Disease Intervention Specialist	22.08	27.10	4.17	205,181	0.00	0	0.00	0
1.00	39,879	1.00	42,450	0.00	0	6027-Finance Technician	18.99	23.39	1.00	43,572	0.00	0	0.00	0
0.00	0	0.00	0	1.00	46,647	6029-Finance Specialist 1	22.08	27.10	1.00	48,903	0.00	0	0.00	0
0.00	0	2.00	103,824	0.00	0	6030-Finance Specialist 2	25.55	31.43	0.00	0	0.00	0	0.00	0
1.00	69,618	1.00	71,911	1.00	63,785	6032-Finance Specialist/Sr	28.78	35.40	0.00	0	0.00	0	0.00	0
0.00	0	3.40	191,301	1.18	71,264	6033-Administrative Analyst	27.10	33.35	1.18	71,300	0.00	0	0.00	0
1.80	59,826	1.40	50,440	2.85	111,300	6046-Community Health Specialist 1	16.90	20.79	0.00	0	0.00	0	0.00	0
10.03	449,499	15.65	685,494	19.99	873,713	6047-Community Health Specialist 2	19.58	24.10	17.39	783,571	0.00	0	0.00	0
0.90	62,812	2.80	230,286	2.30	190,586	6063-Project Manager	34.34	42.26	3.59	281,975	0.00	0	0.00	0
0.00	0	1.25	78,966	2.05	123,922	6073-Data Analyst	27.10	33.34	0.87	52,186	0.00	0	0.00	0
0.00	0	0.95	42,594	1.45	69,946	6074-Data Technician	21.42	26.35	0.55	29,496	0.00	0	0.00	0
2.85	141,058	3.80	187,781	2.98	158,245	6085-Research/Evaluation Analyst 1	21.42	26.35	3.25	163,899	0.00	0	0.00	0
2.80	165,582	4.08	239,334	4.34	261,971	6086-Research/Evaluation Analyst 2	27.10	33.35	2.14	138,793	0.00	0	0.00	0
1.20	90,492	1.80	140,767	3.27	253,821	6087-Research/Evaluation Analyst/Sr	34.34	42.26	2.75	208,771	0.00	0	0.00	0
5.78	405,876	6.84	500,722	9.84	706,377	6088-Program Specialist/Sr	31.43	38.69	12.13	883,263	0.00	0	0.00	0
24.75	1,003,810	23.55	995,047	26.05	1,122,413	6119-Pharmacy Technician	18.44	22.71	25.25	1,111,498	0.00	0	0.00	0
0.00	0	0.50	26,762	0.50	27,060	6178-Program Communications Specialist	26.35	32.41	0.30	17,086	0.00	0	0.00	0
0.00	0	1.00	39,181	1.00	40,421	6270-Peer Support Specialist	18.44	22.71	1.00	42,177	0.00	0	0.00	0
0.05	1,769	1.22	41,403	1.23	46,435	6293-Health Assistant 1	16.43	20.17	2.15	84,179	0.00	0	0.00	0
0.80	33,701	0.00	0	0.00	0	6294-Health Assistant 2	17.40	21.42	0.00	0	0.00	0	0.00	0
6.30	409,025	8.54	543,315	17.68	1,148,894	6295-Clinical Services Specialist	28.78	35.40	15.58	1,050,678	0.00	0	0.00	0
0.00	0	4.90	257,288	4.90	265,906	6297-Case Manager 2	23.39	28.78	6.90	367,413	0.00	0	0.00	0

HEALTH DEPARTMENT

1505: Federal/State Program Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
9.46	449,537	14.52	695,432	16.36	764,530	6300-Eligibility Specialist	20.17	24.83	14.37	705,756	0.00	0	0.00	0
5.24	275,444	15.35	823,508	7.29	403,532	6303-Licensed Comm Practical Nurse	22.39	29.19	11.35	654,313	0.00	0	0.00	0
3.80	394,876	3.43	391,753	6.73	730,883	6314-Nurse Practitioner	43.87	56.65	6.47	751,356	0.00	0	0.00	0
29.54	2,246,908	21.15	1,650,776	51.92	4,073,255	6315-Community Health Nurse	31.22	40.96	41.69	3,377,490	0.00	0	0.00	0
2.20	219,297	2.00	230,182	3.00	349,115	6316-Physician Assistant	43.87	56.65	0.72	84,838	0.00	0	0.00	0
0.00	0	11.03	1,967,166	19.28	3,510,166	6317-Physician	77.48	98.15	9.48	1,750,361	0.00	0	0.00	0
0.00	0	1.75	125,849	4.10	312,442	6318-Clinical Psychologist	35.40	43.57	1.15	101,091	0.00	0	0.00	0
0.00	0	0.50	25,956	0.16	8,300	6321-Health Information Technician	20.79	25.55	0.16	8,504	0.00	0	0.00	0
0.00	0	0.00	0	0.20	11,481	6322-Health Information Technician/Sr	22.71	27.95	0.20	11,625	0.00	0	0.00	0
6.00	326,525	2.00	113,418	7.00	406,829	6333-Medical Laboratory Technician	23.39	28.78	5.60	306,083	0.00	0	0.00	0
0.00	0	0.00	0	4.00	206,788	6335-Medical Technologist	24.10	29.64	6.00	326,953	0.00	0	0.00	0
3.86	212,116	3.85	227,739	2.00	121,876	6340-Dietitian (Nutritionist)	25.55	31.43	4.00	255,135	0.00	0	0.00	0
16.65	732,519	16.00	738,056	14.00	657,318	6342-Nutrition Assistant	18.99	23.39	14.00	676,543	0.00	0	0.00	0
19.96	857,382	30.46	1,359,629	34.04	1,535,108	6346-Dental Assistant/Efda	18.99	23.39	35.33	1,604,191	0.00	0	0.00	0
0.00	0	2.38	177,401	2.93	211,973	6348-Dental Hygienist	31.43	38.69	2.25	165,978	0.00	0	0.00	0
0.00	0	0.10	4,946	0.00	0	6349 - Dental Equipment Specialist	23.39	28.78	0.00	0	0.00	0	0.00	0
7.69	405,436	6.45	357,395	9.56	526,487	6352-Health Educator	24.83	30.53	5.39	306,351	0.00	0	0.00	0
1.62	95,704	1.53	92,665	0.74	48,447	6356-Environmental Health Specialist	27.10	33.34	0.74	47,940	0.00	0	0.00	0
0.15	9,558	0.15	9,875	0.25	16,641	6359-Nuisance Enforcement Officer	26.35	32.41	0.10	6,741	0.00	0	0.00	0
0.00	0	0.37	22,257	0.00	0	6360-Epidemiologist	29.64	36.46	1.00	61,651	0.00	0	0.00	0
0.00	0	49.17	3,345,112	48.46	3,360,091	6365-Mental Health Consultant	28.78	35.40	47.20	3,340,081	0.00	0	0.00	0
0.00	0	1.20	92,872	3.20	257,560	6456-Data Analyst/Sr	32.41	39.84	3.40	264,314	0.00	0	0.00	0
0.00	0	0.85	57,584	1.10	84,347	6501-Business Process Consultant	33.35	41.04	1.20	98,551	0.00	0	0.00	0
0.65	36,042	0.30	20,300	0.87	59,751	9006-Administrative Analyst	23.88	33.43	0.00	0	0.00	0	0.00	0
6.10	348,194	6.10	353,260	9.48	556,996	9025-Operations Supervisor	23.88	33.43	6.85	411,635	0.00	0	0.00	0
1.90	169,508	0.45	44,021	0.20	19,858	9041-Research Scientist	32.22	48.34	1.10	94,200	0.00	0	0.00	0
25.55	2,816,165	25.40	2,948,642	25.70	3,087,044	9355-Pharmacist	43.03	64.55	25.73	3,182,038	0.00	0	0.00	0
1.00	145,629	1.00	142,523	1.00	149,002	9357-Pharmacy & Clinic Sup Services Director	52.12	83.40	1.00	155,999	0.00	0	0.00	0
8.45	617,469	13.90	1,021,968	13.88	1,061,396	9361-Program Supervisor	27.65	42.66	12.53	1,014,301	0.00	0	0.00	0
3.10	307,632	0.90	86,032	0.14	14,625	9364-Manager 2	34.48	51.72	1.18	98,447	0.00	0	0.00	0
2.73	273,491	3.33	352,462	3.60	390,765	9365-Manager, Sr	36.89	55.34	2.44	247,511	0.00	0	0.00	0
0.00	0	0.20	22,400	0.10	11,368	9366-Quality Manager	36.89	55.34	0.10	11,555	0.00	0	0.00	0

HEALTH DEPARTMENT

1505: Federal/State Program Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.10	14,942	1.50	230,879	1.75	262,587	9390-Dentist	48.26	77.22	1.50	239,677	0.00	0	0.00	0
20.98	3,648,772	0.00	0	0.00	0	9490-Physician	63.07	100.91	0.00	0	0.00	0	0.00	0
0.00	0	3.00	559,556	3.21	594,828	9490-Site Medical Director	63.07	100.91	3.46	652,755	0.00	0	0.00	0
0.00	0	0.47	104,807	0.78	177,852	9491-Psychiatrist	69.38	111.00	0.90	208,599	0.00	0	0.00	0
0.00	0	0.00	0	1.00	80,560	9493-Nurse Practitioner Manager	39.85	59.77	0.50	62,397	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9501-Deputy Dental Director	52.12	83.40	0.55	95,776	0.00	0	0.00	0
7.05	581,205	4.28	401,684	4.98	486,565	9517-Nursing Supervisor	32.22	48.34	7.26	682,648	0.00	0	0.00	0
0.00	0	0.00	0	0.10	6,619	9518-Nursing Development Consultant	32.22	48.34	0.00	0	0.00	0	0.00	0
1.30	186,933	1.00	154,742	1.30	211,298	9540-Deputy Health Officer	63.07	100.91	1.30	221,219	0.00	0	0.00	0
0.20	41,861	0.20	42,380	0.20	44,340	9550-Health Officer	69.38	111.00	0.20	46,372	0.00	0	0.00	0
1.00	115,668	1.00	122,594	0.00	0	9551-Health Centers Division Ops Director	43.03	64.55	0.00	0	0.00	0	0.00	0
0.00	0	0.45	54,432	0.34	41,742	9601-Division Director 1	39.85	59.77	0.34	42,431	0.00	0	0.00	0
6.44	557,429	8.45	808,405	10.47	958,514	9615-Program Manager 1	31.99	49.39	11.52	1,125,916	0.00	0	0.00	0
0.00	0	0.45	65,117	0.34	49,936	9744-Mental Health Director	44.69	71.50	0.34	51,132	0.00	0	0.00	0
0.07	8,603	0.25	32,558	0.25	33,145	9797-Principal Investigator Manager	43.03	64.55	0.26	35,042	0.00	0	0.00	0
1.97	201,007	2.10	227,735	2.29	241,495	9798-Principal Investigator	39.85	59.77	2.23	244,175	0.00	0	0.00	0
0.00	0	0.00	76	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
325.18	22,236,882	493.07	31,170,208	585.67	38,698,437	TOTAL BUDGET			535.72	35,713,742	0.00	0	0.00	0

Health Department

FUND 3002: Behavioral Health Managed Care Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	15,893	0	0	60155 - Direct Client Asst.	134,468	0	0
0	61,308,462	51,418,725	51,418,725	60160 - Pass-Thru & Pgm Supt	21,738,703	0	0
0	1,721,802	1,141,363	1,141,363	60170 - Professional Svcs	931,092	0	0
0	63,046,157	52,560,088	52,560,088	TOTAL Contractual Services	22,804,263	0	0
0	1,923,545	229,972	230,353	60350 - Central Indirect	260,781	0	0
0	4,663,356	824,126	825,489	60355 - Dept Indirect	918,068	0	0
0	125,617	87,209	87,209	60370 - Intl Svc Telephone	68,126	0	0
0	383,326	895,024	895,024	60380 - Intl Svc Data Proc	433,626	0	0
0	26,050	68,278	68,278	60410 - Intl Svc Motor Pool	78,175	0	0
0	234,518	563,106	563,106	60430 - Intl Svc Bldg Mgmt	599,311	0	0
0	12,164	1,165	1,165	60440 - Intl Svc Other	0	0	0
0	11,003	33,005	33,005	60460 - Intl Svc Dist/Postge	15,615	0	0
0	12,465	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
0	7,392,043	2,701,885	2,703,629	TOTAL Internal Services	2,373,702	0	0
0	57,733	1,600	1,600	60180 - Printing	41,080	0	0
0	2,381	560	560	60200 - Communications	1,320	0	0
0	0	6,971	6,971	60220 - Repairs and Maint	6,544	0	0
0	22,306	0	0	60230 - Postage	15,698	0	0
0	46,821	20,524	16,189	60240 - Supplies	22,702	0	0
0	35	0	0	60246 - Med&Dental Supplies	0	0	0
0	19,922	35,000	25,468	60260 - Travel & Training	28,200	0	0
0	6,614	15,346	15,346	60270 - Local Travel/Mileage	2,146	0	0
0	157,521	150,110	150,110	60290 - Software Lic / Maint	331,110	0	0
0	849	0	0	60340 - Dues & Subscriptions	0	0	0
0	-208	0	0	93001 - Assess Matr'l & Svcs	0	0	0
0	313,973	230,111	216,244	TOTAL Materials & Supplies	448,800	0	0
0	4,082,887	5,359,107	5,372,175	60000 - Permanent	5,803,831	0	0
0	142,331	8,968	9,303	60100 - Temporary	112,094	0	0
0	77,420	0	0	60110 - Overtime	0	0	0
0	32,128	9,354	2,902	60120 - Premium	27,830	0	0
0	1,226,153	1,712,405	1,716,503	60130 - Salary Related Expns	1,949,844	0	0
0	37,488	2,754	2,857	60135 - Non Base Fringe	43,335	0	0
0	1,212,490	1,629,453	1,630,400	60140 - Insurance Benefits	1,756,321	0	0
0	3,146	650	674	60145 - Non Base Insurance	2,072	0	0
0	3,545	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	-3,320	0	0	93002 - Assess Labor	0	0	0
0	6,814,267	8,722,691	8,734,814	TOTAL Personnel	9,695,327	0	0
0	77,566,440	64,214,775	64,214,775	TOTAL FUND 3002: Behavioral Health Managed Care Fund	35,322,092	0	0

HEALTH DEPARTMENT

3002: Behavioral Health Managed Care Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.50	55,073	4.55	176,762	6001-Office Assistant 2	16.90	20.79	3.75	156,875	0.00	0	0.00	0
0.00	0	2.60	110,248	1.85	86,636	6002-Office Assistant/Sr	19.58	24.10	1.10	51,430	0.00	0	0.00	0
0.00	0	0.55	21,876	0.33	14,968	6005-Administrative Specialist	19.58	24.10	1.33	65,611	0.00	0	0.00	0
0.00	0	0.00	0	0.60	34,356	6015-Contract Specialist	26.35	32.41	0.60	35,835	0.00	0	0.00	0
0.00	0	1.70	97,909	1.60	94,218	6021-Program Specialist	26.35	32.41	0.80	51,796	0.00	0	0.00	0
0.00	0	0.55	33,286	0.66	39,690	6033-Administrative Analyst	27.10	33.35	0.66	40,289	0.00	0	0.00	0
0.00	0	4.75	273,512	3.93	240,252	6073-Data Analyst	27.10	33.34	2.98	192,153	0.00	0	0.00	0
0.00	0	1.17	52,763	2.15	106,129	6074-Data Technician	21.42	26.35	2.20	114,182	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6086-Research/Evaluation Analyst 2	27.10	33.35	0.50	30,680	0.00	0	0.00	0
0.00	0	7.55	510,388	8.65	644,146	6088-Program Specialist/Sr	31.43	38.69	11.58	849,201	0.00	0	0.00	0
0.00	0	1.00	61,116	8.00	499,550	6295-Clinical Services Specialist	28.78	35.40	14.00	882,442	0.00	0	0.00	0
0.00	0	7.00	342,141	1.00	48,051	6297-Case Manager 2	23.39	28.78	3.00	155,830	0.00	0	0.00	0
0.00	0	0.15	7,579	0.48	24,899	6321-Health Information Technician	20.79	25.55	0.48	25,513	0.00	0	0.00	0
0.00	0	0.10	5,677	0.60	34,442	6322-Health Information Technician/Sr	22.71	27.95	0.60	34,876	0.00	0	0.00	0
0.00	0	31.11	1,988,849	34.18	2,260,860	6365-Mental Health Consultant	28.78	35.40	27.85	1,872,288	0.00	0	0.00	0
0.00	0	1.60	116,148	1.60	121,631	6456-Data Analyst/Sr	32.41	39.84	2.00	151,313	0.00	0	0.00	0
0.00	0	0.15	10,162	0.60	42,115	6501-Business Process Consultant	33.35	41.04	0.60	51,221	0.00	0	0.00	0
0.00	0	6.95	491,642	6.34	470,446	9361-Program Supervisor	27.65	42.66	6.84	547,442	0.00	0	0.00	0
0.00	0	1.00	69,782	0.00	0	9364-Manager 2	34.48	51.72	0.00	0	0.00	0	0.00	0
0.00	0	1.37	145,986	1.50	128,108	9365-Manager, Sr	36.89	55.34	1.50	170,333	0.00	0	0.00	0
0.00	0	0.00	0	0.80	90,942	9366-Quality Manager	36.89	55.34	0.80	92,442	0.00	0	0.00	0
0.00	0	0.42	94,354	0.12	27,362	9491-Psychiatrist	69.38	111.00	0.24	55,626	0.00	0	0.00	0
0.00	0	0.55	66,528	0.33	40,514	9601-Division Director 1	39.85	59.77	0.33	41,183	0.00	0	0.00	0
0.00	0	1.60	121,555	0.85	84,562	9615-Program Manager 1	31.99	49.39	0.85	85,641	0.00	0	0.00	0
0.00	0	0.00	0	0.33	48,468	9744-Mental Health Director	44.69	71.50	0.33	49,629	0.00	0	0.00	0
0.00	0	0.00	15	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	73.37	4,676,589	81.05	5,359,107	TOTAL BUDGET			84.92	5,803,831	0.00	0	0.00	0

Library

FUND 1510: Library Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	0	0	0	60530 - Buildings	0	0	0
34,564	48,611	0	0	60550 - Capital Equipment	0	0	0
34,564	48,611	0	0	TOTAL Capital Outlay	0	0	0
0	0	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
1,380,828	2,138,077	2,044,605	1,999,541	60170 - Professional Svcs	1,626,663	0	0
1,380,828	2,138,077	2,044,605	1,999,541	TOTAL Contractual Services	1,626,663	0	0
1,399,109	1,680,967	1,297,501	1,300,129	60350 - Central Indirect	1,358,869	0	0
141,400	177,060	175,446	175,446	60370 - Intl Svc Telephone	197,834	0	0
5,221,655	5,407,742	5,708,639	5,708,639	60380 - Intl Svc Data Proc	7,093,664	0	0
93,366	100,363	113,595	113,595	60410 - Intl Svc Motor Pool	98,548	0	0
29,613	18,000	0	0	60420 - Intl Svc Electronics	0	0	0
5,333,254	5,261,809	6,060,490	6,060,490	60430 - Intl Svc Bldg Mgmt	6,409,080	0	0
502,656	462,907	489,989	489,989	60440 - Intl Svc Other	540,406	0	0
125,000	125,000	125,000	125,000	60450 - IntlSvcReimbCapDebRe	0	0	0
11,975	12,103	12,409	12,409	60460 - Intl Svc Dist/Postge	12,782	0	0
0	0	0	0	93007 - Assess Int Svc Expenses	0	0	0
1,103,760	925,422	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
13,961,787	14,171,373	13,983,069	13,985,697	TOTAL Internal Services	15,711,183	0	0
291,204	258,786	332,328	332,328	60180 - Printing	314,278	0	0
59,891	37,515	12,227	12,227	60200 - Communications	18,740	0	0
20,069	19,968	21,300	21,300	60210 - Rentals	20,045	0	0
83,789	79,425	342,083	342,083	60220 - Repairs and Maint	610,286	0	0
124,801	104,926	153,055	153,055	60230 - Postage	153,955	0	0
1,299,187	1,434,609	1,949,812	1,944,516	60240 - Supplies	1,690,458	0	0
6,793,029	7,280,601	7,468,000	7,387,194	60245 - Lib Books & Matrls	7,610,625	0	0
0	260	0	0	60246 - Med&Dental Supplies	0	0	0
119,454	185,276	222,629	222,629	60260 - Travel & Training	249,201	0	0
47,713	50,779	70,600	70,600	60270 - Local Travel/Mileage	76,300	0	0
425,683	327,158	576,926	576,926	60290 - Software Lic / Maint	595,149	0	0
49	60	0	0	60330 - Claims Paid	0	0	0
47,799	41,431	49,220	49,220	60340 - Dues & Subscriptions	57,595	0	0
0	4	0	0	60660 - Goods Issue	0	0	0
-1,052	-735	0	0	60680 - Cash Discounts Taken	0	0	0
0	4,243	0	0	95101 - Settle Matrl & Svcs	0	0	0
9,311,618	9,824,307	11,198,180	11,112,078	TOTAL Materials & Supplies	11,396,632	0	0
25,255,407	26,346,336	27,592,456	27,637,973	60000 - Permanent	28,198,005	0	0
491,118	657,938	1,446,690	1,524,469	60100 - Temporary	1,270,743	0	0
13,526	13,560	19,807	19,807	60110 - Overtime	24,957	0	0
230,004	234,622	259,802	259,802	60120 - Premium	273,691	0	0
8,097,444	8,371,140	9,443,495	9,457,006	60130 - Salary Related Expns	10,108,377	0	0
105,257	124,033	203,322	219,846	60135 - Non Base Fringe	160,000	0	0
9,147,104	9,162,304	10,042,669	10,055,493	60140 - Insurance Benefits	10,379,947	0	0

Library

FUND 1510: Library Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
15,214	11,384	139,524	158,157	60145 - Non Base Insurance	100,000	0	0
-26,974	-71,693	0	0	90001 - ATYP Posting (CATS)	0	0	0
-77	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
1,476	0	0	0	93002 - Assess Labor	0	0	0
0	6,509	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
43,329,501	44,856,133	49,147,765	49,332,553	TOTAL Personnel	50,515,720	0	0
68,018,298	71,038,500	76,373,619	76,429,869	TOTAL FUND 1510: Library Fund	79,250,198	0	0

LIBRARY

1510: Library Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	74,404	1.25	51,229	1.25	51,799	6001-Office Assistant 2	16.90	20.79	1.25	54,054	0.00	0	0.00	0
6.25	272,691	7.00	316,596	6.70	299,190	6002-Office Assistant/Sr	19.58	24.10	16.70	716,756	0.00	0	0.00	0
2.00	90,843	2.00	95,097	3.00	142,915	6005-Administrative Specialist	19.58	24.10	3.00	139,542	0.00	0	0.00	0
1.00	61,511	1.00	65,503	1.00	68,169	6017-Facilities Specialist 2	29.64	36.46	1.00	71,075	0.00	0	0.00	0
1.00	47,416	1.00	48,963	2.00	99,014	6020-Program Technician	19.58	24.10	1.00	50,131	0.00	0	0.00	0
6.75	397,387	6.75	416,645	9.25	561,960	6022-Program Coordinator	26.35	32.41	12.00	758,440	0.00	0	0.00	0
1.00	64,031	1.00	68,080	1.00	70,894	6026-Budget Analyst	28.78	35.40	1.00	73,628	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6027-Finance Technician	18.99	23.39	1.00	40,419	0.00	0	0.00	0
1.00	47,534	1.00	50,572	1.00	52,625	6029-Finance Specialist 1	22.08	27.10	1.00	54,933	0.00	0	0.00	0
1.00	61,812	1.00	63,849	1.00	64,559	6030-Finance Specialist 2	25.55	31.43	1.00	65,373	0.00	0	0.00	0
3.00	196,755	3.00	203,235	4.00	261,172	6033-Administrative Analyst	27.10	33.35	4.00	270,817	0.00	0	0.00	0
1.00	83,125	1.00	69,755	0.00	0	6063-Project Manager	34.34	42.26	0.00	0	0.00	0	0.00	0
2.50	170,741	3.50	235,136	2.00	142,886	6088-Program Specialist/Sr	31.43	38.69	2.00	148,983	0.00	0	0.00	0
1.00	42,343	1.00	45,070	1.00	46,647	6109-Inventory/Stores Specialist 1	18.44	22.71	1.00	47,235	0.00	0	0.00	0
1.00	69,618	1.00	71,911	1.00	68,499	6111-Procurement Analyst/Sr	28.78	35.40	1.00	71,420	0.00	0	0.00	0
0.00	0	0.00	0	0.50	21,999	6115-Procurement Associate	21.42	26.35	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	4.00	158,352	6117-Library Safety Officer	19.58	24.10	6.00	251,846	0.00	0	0.00	0
5.00	200,072	5.00	203,327	5.00	207,694	6124-Driver	16.90	20.79	5.00	204,366	0.00	0	0.00	0
0.00	0	1.00	53,524	1.00	60,449	6178-Program Communications Specialist	26.35	32.41	1.00	63,034	0.00	0	0.00	0
3.00	214,286	3.00	228,039	3.00	235,062	6200-Program Communications Coordinator	32.41	39.84	3.00	242,675	0.00	0	0.00	0
0.00	0	1.00	74,064	0.00	0	6405-Development Analyst	36.46	44.86	0.00	0	0.00	0	0.00	0
0.00	0	1.00	88,514	2.00	190,979	6406-Development Analyst/Sr	43.57	53.56	2.00	202,716	0.00	0	0.00	0
0.00	0	1.00	73,172	1.00	78,510	6456-Data Analyst/Sr	32.41	39.84	1.00	81,875	0.00	0	0.00	0
1.00	70,832	0.00	0	0.00	0	6501-Business Process Consultant	33.35	41.04	0.00	0	0.00	0	0.00	0
116.00	4,372,132	116.00	4,568,482	110.25	4,424,267	7202-Library Clerk	16.43	20.17	98.50	4,017,632	0.00	0	0.00	0
116.00	3,345,672	0.00	0	0.00	0	7203-Library Page	15.34	15.93	0.00	0	0.00	0	0.00	0
1.00	51,167	1.00	54,421	1.00	56,683	7209-Printing Specialist	22.71	27.95	1.00	58,127	0.00	0	0.00	0
99.50	4,512,055	99.50	4,750,370	102.75	4,926,529	7211-Library Assistant	20.17	24.83	100.75	4,928,739	0.00	0	0.00	0
0.00	0	116.00	3,673,851	118.50	3,894,355	7212-Access Services Assistant	15.34	17.90	121.25	4,069,691	0.00	0	0.00	0
67.75	4,260,929	71.00	4,634,913	70.50	4,652,180	7222-Librarian	27.10	33.35	69.75	4,693,235	0.00	0	0.00	0
11.75	684,639	12.00	728,079	11.00	676,896	7223-Library Outreach Specialist	24.83	30.53	6.75	418,788	0.00	0	0.00	0
0.50	19,253	0.50	19,887	0.50	20,108	7230-Production Assistant	15.93	19.58	0.50	20,362	0.00	0	0.00	0

LIBRARY

1510: Library Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	63,720	1.00	65,835	1.00	66,568	7232-Creative Media Coordinator	26.35	32.41	1.00	67,407	0.00	0	0.00	0
1.00	46,970	1.00	62,357	1.00	65,191	9006-Administrative Analyst	23.88	33.43	1.00	68,253	0.00	0	0.00	0
1.00	44,782	1.00	47,464	1.00	49,621	9061-Human Resources Technician	20.64	28.90	1.00	51,952	0.00	0	0.00	0
2.00	117,934	2.00	124,996	2.00	130,678	9080-Human Resources Analyst 1	23.93	33.51	3.00	186,810	0.00	0	0.00	0
1.00	63,378	1.00	73,686	1.00	77,036	9152-Library Safety and Security Manager	32.22	48.34	1.00	88,718	0.00	0	0.00	0
1.00	85,478	1.00	90,597	1.00	92,794	9335-Finance Supervisor	30.12	45.17	1.00	94,325	0.00	0	0.00	0
5.00	371,477	5.00	398,338	4.00	322,188	9361-Program Supervisor	27.65	42.66	4.00	331,979	0.00	0	0.00	0
0.00	0	1.00	97,676	0.00	0	9454-IT Manager/Senior	48.26	77.22	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9601-Division Director 1	39.85	59.77	1.00	113,510	0.00	0	0.00	0
1.00	156,696	0.00	0	0.00	0	9610-Department Director 1	52.12	83.40	0.00	0	0.00	0	0.00	0
0.00	0	1.00	166,079	1.00	173,629	9613-Department Director 2	57.34	91.74	1.00	181,782	0.00	0	0.00	0
2.00	175,033	1.00	85,759	2.00	191,073	9615-Program Manager 1	31.99	49.39	1.00	103,119	0.00	0	0.00	0
1.00	121,944	1.00	138,951	1.00	145,267	9619-Deputy Director	44.69	71.50	1.00	149,295	0.00	0	0.00	0
1.00	112,334	1.00	119,061	1.00	122,770	9621-Human Resources Manager 2	39.85	59.77	1.00	124,796	0.00	0	0.00	0
1.00	69,062	1.00	71,066	1.00	72,130	9677-Production Supervisor	25.08	35.11	1.00	73,320	0.00	0	0.00	0
1.00	84,333	1.00	89,383	1.00	92,005	9710-Management Assistant	31.99	44.79	1.00	93,523	0.00	0	0.00	0
1.00	88,474	2.00	163,554	2.00	211,378	9715-Human Resources Manager 1	34.48	51.72	2.00	215,984	0.00	0	0.00	0
3.00	255,403	3.00	265,405	4.00	337,221	9748-Human Resources Analyst, Senior	30.12	45.17	4.00	374,528	0.00	0	0.00	0
1.00	70,390	1.00	73,519	0.00	0	9773-Cataloging Administrator	33.59	47.03	0.00	0	0.00	0	0.00	0
18.00	1,345,100	18.00	1,423,397	19.00	1,512,421	9776-Library Administrator	30.12	45.17	19.00	1,582,851	0.00	0	0.00	0
5.00	404,231	5.00	441,121	5.00	455,208	9780-Library Manager/Branch	32.22	48.34	5.00	444,109	0.00	0	0.00	0
5.00	525,712	6.00	661,408	6.00	692,825	9782-Library Manager, Senior	39.85	59.77	7.00	801,075	0.00	0	0.00	0
0.00	0	0.00	0	1.00	91,705	9783-Library Director of Digital Strategies	44.69	71.50	1.00	124,986	0.00	0	0.00	0
13.00	770,475	13.00	816,040	14.00	899,589	9784-Library Supervisor	24.58	36.88	15.00	982,225	0.00	0	0.00	0
1.00	84,882	1.00	87,345	1.00	90,429	9790-Public Relations Coordinator	35.28	49.39	1.00	94,675	0.00	0	0.00	0
0.00	212,333	0.00	120,181	0.00	166,338	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	32,891	0.00	0	0.00	0
518.00	24,681,389	527.50	26,635,502	535.20	27,592,456	TOTAL BUDGET			536.45	28,198,005	0.00	0	0.00	0

Nondepartmental

FUND 1000: General Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	59,187	0	0	60550 - Capital Equipment	0	0	0
0	59,187	0	0	TOTAL Capital Outlay	0	0	0
0	0	193,733	193,733	60155 - Direct Client Asst.	1,752,180	0	0
8,757,247	9,639,506	24,668,956	24,668,956	60160 - Pass-Thru & Pgm Supt	26,986,841	0	0
382,159	748,318	603,725	603,725	60170 - Professional Svcs	5,949,072	0	0
9,139,406	10,387,824	25,466,414	25,466,414	TOTAL Contractual Services	34,688,093	0	0
51,510	68,194	82,773	82,773	60370 - Intl Svc Telephone	76,705	0	0
1,504,325	1,325,956	2,278,116	2,278,116	60380 - Intl Svc Data Proc	1,583,084	0	0
36,208	28,320	73,667	73,667	60410 - Intl Svc Motor Pool	38,841	0	0
127,999	61,019	0	0	60420 - Intl Svc Electronics	0	0	0
5,245,140	5,249,478	5,792,402	5,792,402	60430 - Intl Svc Bldg Mgmt	6,248,122	0	0
8,566	4,030	0	0	60440 - Intl Svc Other	0	0	0
19,592	26,247	19,138	19,138	60460 - Intl Svc Dist/Postge	18,682	0	0
50,432	177,967	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
7,043,773	6,941,212	8,246,096	8,246,096	TOTAL Internal Services	7,965,434	0	0
35,494	48,864	33,650	33,650	60180 - Printing	39,020	0	0
34,041	43,424	50,700	50,700	60200 - Communications	53,548	0	0
555	10,237	27,500	27,500	60210 - Rentals	25,000	0	0
0	0	225,752	225,752	60220 - Repairs and Maint	299,145	0	0
159	232	600	600	60230 - Postage	1,400	0	0
250,329	211,314	278,151	283,923	60240 - Supplies	268,043	0	0
167,938	143,790	196,048	196,048	60260 - Travel & Training	205,646	0	0
9,602	7,513	13,400	13,400	60270 - Local Travel/Mileage	19,155	0	0
17,933	24,429	52,500	52,500	60290 - Software Lic / Maint	46,825	0	0
153,635	182,479	205,150	205,150	60340 - Dues & Subscriptions	203,397	0	0
68	0	0	0	92002 - Equipment Use	0	0	0
80,345	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
750,100	672,282	1,083,451	1,089,223	TOTAL Materials & Supplies	1,161,179	0	0
4,828,843	5,389,305	6,338,610	6,334,684	60000 - Permanent	6,751,141	0	0
295,500	217,495	251,425	251,425	60100 - Temporary	202,423	0	0
9,934	16,860	1,083	1,083	60110 - Overtime	15,291	0	0
1,101	6,588	58,000	58,000	60120 - Premium	5,300	0	0
1,460,004	1,576,031	2,050,800	2,040,316	60130 - Salary Related Expns	2,260,301	0	0
41,111	31,138	35,165	35,165	60135 - Non Base Fringe	37,396	0	0
1,220,257	1,306,413	1,601,222	1,609,860	60140 - Insurance Benefits	1,723,188	0	0
44,455	16,341	19,630	19,630	60145 - Non Base Insurance	23,119	0	0
-18,588	-129,795	0	0	90001 - ATYP Posting (CATS)	0	0	0
-15,997	636	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	-21,750	0	0	93002 - Assess Labor	0	0	0
4	0	0	0	95102 - Settle Labor	0	0	0
1	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
7,866,624	8,409,263	10,355,935	10,350,163	TOTAL Personnel	11,018,159	0	0
24,799,903	26,469,767	45,151,896	45,151,896	TOTAL FUND 1000: General Fund	54,832,865	0	0

NONDEPARTMENTAL

1000: General Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.90	54,306	0.90	57,133	1.00	66,252	1096-Tax Supr/Budget Analyst	N/A	N/A	1.00	69,362	0.00	0	0.00	0
1.00	102,959	1.00	105,946	1.00	109,629	3005-Tax Supr/Admin Officer	N/A	N/A1	1.00	114,745	0.00	0	0.00	0
1.00	143,724	1.00	150,852	1.00	153,115	5001-County Chair	N/A	N/A	1.00	173,594	0.00	0	0.00	0
4.00	381,264	4.00	400,176	4.00	406,177	5010-County Commissioner	N/A	N/A	4.00	412,868	0.00	0	0.00	0
1.00	97,574	1.00	99,574	1.00	101,815	5014-County Auditor	N/A	N/A	1.00	108,621	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6001-Office Assistant 2	16.90	20.79	1.00	38,376	0.00	0	0.00	0
0.80	32,877	0.00	0	0.00	0	6005-Administrative Specialist	19.58	24.10	0.00	0	0.00	0	0.00	0
0.50	21,919	1.00	39,774	1.00	42,073	6020-Program Technician	19.58	24.10	2.00	84,622	0.00	0	0.00	0
1.00	56,334	1.50	87,160	3.76	231,561	6021-Program Specialist	26.35	32.41	2.45	153,142	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6073-Data Analyst	27.10	33.34	1.00	56,376	0.00	0	0.00	0
0.00	0	1.00	69,755	0.00	0	6087-Research/Evaluation Analyst/Sr	34.34	42.26	0.00	0	0.00	0	0.00	0
6.00	404,608	6.00	418,873	8.00	566,514	6088-Program Specialist/Sr	31.43	38.69	9.50	697,985	0.00	0	0.00	0
4.00	314,088	5.00	402,975	6.00	488,755	6089-Public Affairs Coordinator	34.34	42.26	6.00	497,683	0.00	0	0.00	0
1.00	63,243	1.00	67,268	1.00	70,023	6201-Multimedia/Video Production Specia	28.78	35.40	1.00	73,076	0.00	0	0.00	0
1.00	65,906	0.00	0	0.00	0	6456-Data Analyst/Sr	32.41	39.84	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	7207-Graphic Designer	23.39	28.78	1.00	48,657	0.00	0	0.00	0
0.50	25,909	1.00	65,835	0.00	0	7232-Creative Media Coordinator	26.35	32.41	0.00	0	0.00	0	0.00	0
1.00	61,195	1.00	64,860	1.00	67,768	9001-Legislative/Admin Secretary	N/A	N/A	0.00	0	0.00	0	0.00	0
1.90	115,457	0.00	0	0.00	0	9010-Management (Performance) Auditor	N/A	N/A	1.00	72,037	0.00	0	0.00	0
0.00	0	0.00	0	1.00	81,672	9043-Research/Evaluation Analyst, Senior Nr	30.47	42.66	1.00	85,458	0.00	0	0.00	0
1.00	95,067	1.00	97,825	1.00	99,289	9117-Communications Analyst, Sr	32.22	48.34	1.00	95,000	0.00	0	0.00	0
2.88	279,962	1.88	193,517	1.88	202,186	9279-Management (Performance) Auditor,	N/A	N/A	1.88	211,680	0.00	0	0.00	0
2.00	147,200	4.90	382,177	4.90	401,717	9280-Management (Performance) Auditor, Sr	N/A	N/A	4.80	412,496	0.00	0	0.00	0
0.00	0	0.00	0	1.00	75,784	9336-Finance Manager	36.89	55.34	1.00	114,585	0.00	0	0.00	0
30.85	2,198,743	33.20	2,522,750	35.30	2,787,140	9400-Staff Assistant	N/A	N/A	36.30	3,017,800	0.00	0	0.00	0
0.00	0	0.00	0	2.00	154,667	9615-Program Manager 1	31.99	49.39	1.00	95,734	0.00	0	0.00	0
2.00	163,384	2.00	182,023	2.00	185,588	9748-Human Resources Analyst, Senior	30.12	45.17	1.00	75,829	0.00	0	0.00	0
1.00	82,457	1.00	86,745	1.00	74,792	9749-AA/EEO Specialist	30.12	45.17	1.00	86,160	0.00	0	0.00	0
0.00	52,492	0.00	-52,456	0.00	-27,907	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-44,745	0.00	0	0.00	0
65.33	4,960,668	69.38	5,442,762	78.84	6,338,610	TOTAL BUDGET			81.93	6,751,141	0.00	0	0.00	0

Nondepartmental

FUND 1505: Federal/State Program Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	0	0	0	60550 - Capital Equipment	40,000	0	0
0	0	0	0	TOTAL Capital Outlay	40,000	0	0
0	0	352,698	352,698	60155 - Direct Client Asst.	3,404,886	0	0
5,649	0	26,785,757	27,866,215	60160 - Pass-Thru & Pgm Supt	28,218,523	0	0
85,898	216,101	93,680	268,680	60170 - Professional Svcs	215,022	0	0
91,547	216,101	27,232,135	28,487,593	TOTAL Contractual Services	31,838,431	0	0
20,596	30,481	9,736	16,409	60350 - Central Indirect	35,716	0	0
1,451	1,371	3,107	3,497	60370 - Intl Svc Telephone	10,697	0	0
35,453	157,344	221,848	228,581	60380 - Intl Svc Data Proc	142,124	0	0
72	402	810	810	60410 - Intl Svc Motor Pool	3,121	0	0
4,449	5,204	130,909	130,909	60430 - Intl Svc Bldg Mgmt	527,848	0	0
384	0	0	0	60440 - Intl Svc Other	0	0	0
669	570	472	472	60460 - Intl Svc Dist/Postge	4,587	0	0
0	0	0	0	95105 - Settle Indirect-Central	0	0	0
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
182	307	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
63,257	195,680	366,882	380,678	TOTAL Internal Services	724,093	0	0
2,780	1,669	0	0	60180 - Printing	3,000	0	0
71	1,369	0	0	60200 - Communications	8,081	0	0
1,803	1,400	15,000	15,000	60210 - Rentals	0	0	0
0	0	5,000	5,000	60220 - Repairs and Maint	5,100	0	0
0	41	0	0	60230 - Postage	0	0	0
38,751	37,336	60,617	93,097	60240 - Supplies	44,046	0	0
2,643	5,095	30,000	30,000	60260 - Travel & Training	31,000	0	0
0	236	300	300	60270 - Local Travel/Mileage	9,522	0	0
398	2,607	0	0	60290 - Software Lic / Maint	0	0	0
0	75	100	100	60340 - Dues & Subscriptions	350	0	0
-80,345	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
-33,900	49,828	111,017	143,497	TOTAL Materials & Supplies	101,099	0	0
515,757	471,542	786,621	776,182	60000 - Permanent	902,109	0	0
61,467	15,924	69,816	232,676	60100 - Temporary	12,240	0	0
1,872	1,378	0	0	60110 - Overtime	0	0	0
160,808	149,872	253,753	250,547	60130 - Salary Related Expns	305,760	0	0
5,926	4,555	21,440	45,310	60135 - Non Base Fringe	1,028	0	0
134,123	121,280	222,311	221,606	60140 - Insurance Benefits	244,399	0	0
9,295	4,576	22,578	37,208	60145 - Non Base Insurance	165	0	0
0	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
-4,289	0	0	0	95102 - Settle Labor	0	0	0
884,961	769,127	1,376,519	1,563,529	TOTAL Personnel	1,465,701	0	0
1,005,864	1,230,736	29,086,553	30,575,297	TOTAL FUND 1505: Federal/State Program Fund	34,169,324	0	0

NONDEPARTMENTAL

1505: Federal/State Program Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	33,740	6001-Office Assistant 2	16.90	20.79	0.00	0	0.00	0	0.00	0
0.50	21,919	0.00	0	0.00	0	6020-Program Technician	19.58	24.10	0.00	0	0.00	0	0.00	0
0.00	0	0.50	27,958	2.74	163,974	6021-Program Specialist	26.35	32.41	2.35	140,594	0.00	0	0.00	0
2.00	140,780	2.00	146,903	3.00	207,246	6088-Program Specialist/Sr	31.43	38.69	3.50	249,940	0.00	0	0.00	0
4.00	296,999	3.80	307,654	3.00	228,261	9400-Staff Assistant	N/A	N/A	3.00	239,016	0.00	0	0.00	0
0.00	0	0.00	0	1.00	65,716	9615-Program Manager 1	31.99	49.39	2.00	191,517	0.00	0	0.00	0
0.00	0	0.00	0	0.00	87,684	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	81,042	0.00	0	0.00	0
6.50	459,698	6.30	482,515	10.74	786,621	TOTAL BUDGET			10.85	902,109	0.00	0	0.00	0

Nondepartmental

FUND 1506: County School Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
71,315	62,133	80,300	80,300	60160 - Pass-Thru & Pgm Supt	80,300	0	0
0	0	0	0	60170 - Professional Svcs	0	0	0
71,315	62,133	80,300	80,300	TOTAL Contractual Services	80,300	0	0
71,315	62,133	80,300	80,300	TOTAL FUND 1506: County School Fund	80,300	0	0

Nondepartmental

FUND 1511: Special Excise Taxes Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
34,461,466	39,148,058	42,177,226	42,177,226	60160 - Pass-Thru & Pgm Supt	49,392,254	0	0
34,461,466	39,148,058	42,177,226	42,177,226	TOTAL Contractual Services	49,392,254	0	0
34,461,466	39,148,058	42,177,226	42,177,226	TOTAL FUND 1511: Special Excise Taxes Fund	49,392,254	0	0

Nondepartmental

FUND 1518: Oregon Historical Society Levy Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
1,989,820	2,319,422	2,596,778	2,596,778	60160 - Pass-Thru & Pgm Supt	3,065,286	0	0
1,989,820	2,319,422	2,596,778	2,596,778	TOTAL Contractual Services	3,065,286	0	0
7,500	7,500	7,500	7,500	60350 - Central Indirect	7,500	0	0
7,500	7,500	7,500	7,500	TOTAL Internal Services	7,500	0	0
1,997,320	2,326,922	2,604,278	2,604,278	TOTAL FUND 1518: Oregon Historical Society Levy Fund	3,072,786	0	0

Nondepartmental

FUND 1519: Video Lottery Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	0	1,372,912	1,372,912	60160 - Pass-Thru & Pgm Supt	112,451	0	0
250,000	251,500	1,072,500	1,072,500	60170 - Professional Svcs	1,111,500	0	0
250,000	251,500	2,445,412	2,445,412	TOTAL Contractual Services	1,223,951	0	0
0	0	0	0	60430 - Intl Svc Bldg Mgmt	154,972	0	0
0	0	0	0	60440 - Intl Svc Other	0	0	0
392,088	415,186	392,089	392,089	60450 - IntlSvcReimbCapDebRe	414,224	0	0
392,088	415,186	392,089	392,089	TOTAL Internal Services	569,196	0	0
0	2,594	27,060	27,060	60240 - Supplies	27,400	0	0
0	0	0	0	60260 - Travel & Training	0	0	0
0	2,594	27,060	27,060	TOTAL Materials & Supplies	27,400	0	0
0	35,224	92,500	92,500	60000 - Permanent	68,500	0	0
0	4,428	0	0	60100 - Temporary	0	0	0
0	10,034	34,191	34,191	60130 - Salary Related Expns	21,100	0	0
0	1,199	0	0	60135 - Non Base Fringe	0	0	0
0	11,980	19,551	19,551	60140 - Insurance Benefits	20,600	0	0
0	908	0	0	60145 - Non Base Insurance	0	0	0
0	63,773	146,242	146,242	TOTAL Personnel	110,200	0	0
642,088	733,053	3,010,803	3,010,803	TOTAL FUND 1519: Video Lottery Fund	1,930,747	0	0

NONDEPARTMENTAL

1519: Video Lottery Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.70	35,894	9400-Staff Assistant	N/A	N/A	0.70	38,704	0.00	0	0.00	0
0.00	0	0.00	0	0.00	56,606	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	29,796	0.00	0	0.00	0
0.00	0	0.00	0	0.70	92,500	TOTAL BUDGET			0.70	68,500	0.00	0	0.00	0

Nondepartmental

FUND 2002: Capital Debt Retirement Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
1,525	1,975	3,000	3,000	60170 - Professional Svcs	3,000	0	0
1,525	1,975	3,000	3,000	TOTAL Contractual Services	3,000	0	0
12,107,003	9,926,637	10,972,613	10,972,613	60490 - Principal	17,279,963	0	0
7,171,663	7,092,454	6,607,604	6,607,604	60500 - Interest	15,026,847	0	0
19,278,666	17,019,091	17,580,217	17,580,217	TOTAL Debt Service	32,306,810	0	0
0	0	0	0	60410 - Intl Svc Motor Pool	0	0	0
0	0	0	0	TOTAL Internal Services	0	0	0
19,280,191	17,021,066	17,583,217	17,583,217	TOTAL FUND 2002: Capital Debt Retirement Fund	32,309,810	0	0

Nondepartmental

FUND 2003: General Obligation Bond Sinking Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
6,155,000	5,665,000	5,905,000	5,905,000	60490 - Principal	0	0	0
616,675	349,500	118,100	118,100	60500 - Interest	0	0	0
6,771,675	6,014,500	6,023,100	6,023,100	TOTAL Debt Service	0	0	0
6,771,675	6,014,500	6,023,100	6,023,100	TOTAL FUND 2003: General Obligation Bond Sinking Fund	0	0	0

Nondepartmental

FUND 2004: PERS Bond Sinking Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	0	25,000,000	25,000,000	60160 - Pass-Thru & Pgm Supt	25,000,000	0	0
450	450	1,000	1,000	60170 - Professional Svcs	10,450	0	0
450	450	25,001,000	25,001,000	TOTAL Contractual Services	25,010,450	0	0
4,468,962	6,844,944	16,985,000	16,985,000	60490 - Principal	19,470,000	0	0
14,617,638	13,341,656	4,358,067	4,358,067	60500 - Interest	3,096,081	0	0
19,086,600	20,186,600	21,343,067	21,343,067	TOTAL Debt Service	22,566,081	0	0
19,087,050	20,187,050	46,344,067	46,344,067	TOTAL FUND 2004: PERS Bond Sinking Fund	47,576,531	0	0

Nondepartmental

FUND 3500: Risk Management Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	9,418	0	0	60550 - Capital Equipment	0	0	0
0	9,418	0	0	TOTAL Capital Outlay	0	0	0
1,382	0	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
10,570	19,626	25,000	25,000	60170 - Professional Svcs	35,000	0	0
11,952	19,626	25,000	25,000	TOTAL Contractual Services	35,000	0	0
7,279	8,832	16,657	16,657	60370 - Intl Svc Telephone	13,987	0	0
221,718	165,168	147,729	147,729	60380 - Intl Svc Data Proc	195,727	0	0
851	2,412	1,872	1,872	60410 - Intl Svc Motor Pool	3,865	0	0
277,186	274,892	321,619	321,619	60430 - Intl Svc Bldg Mgmt	332,137	0	0
120	0	0	0	60440 - Intl Svc Other	0	0	0
27,113	34,645	33,340	33,340	60460 - Intl Svc Dist/Postge	35,109	0	0
74,594	22,515	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
608,862	508,464	521,217	521,217	TOTAL Internal Services	580,825	0	0
7,068	6,493	7,000	7,000	60180 - Printing	10,000	0	0
6,065	4,682	6,000	6,000	60200 - Communications	15,000	0	0
0	0	9,000	9,000	60220 - Repairs and Maint	10,000	0	0
0	108	0	0	60230 - Postage	6,000	0	0
21,900	17,264	24,000	20,574	60240 - Supplies	30,000	0	0
7,553	11,962	25,770	25,770	60260 - Travel & Training	35,000	0	0
42	402	2,000	2,000	60270 - Local Travel/Mileage	4,000	0	0
39,862	47,675	50,000	50,000	60290 - Software Lic / Maint	70,000	0	0
0	0	0	0	60330 - Claims Paid	0	0	0
22,325	33,227	50,000	50,000	60340 - Dues & Subscriptions	70,000	0	0
-1,872	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
102,943	121,812	173,770	170,344	TOTAL Materials & Supplies	250,000	0	0
2,277,611	2,574,819	2,915,945	2,918,419	60000 - Permanent	2,984,164	0	0
5,580	55,159	0	0	60100 - Temporary	7,750	0	0
683,350	736,278	975,605	976,390	60130 - Salary Related Expns	1,034,349	0	0
768	15,111	0	0	60135 - Non Base Fringe	2,717	0	0
448,055	488,456	586,856	587,023	60140 - Insurance Benefits	602,555	0	0
174	11,201	0	0	60145 - Non Base Insurance	465	0	0
3,415,537	3,881,024	4,478,406	4,481,832	TOTAL Personnel	4,632,000	0	0
4,139,294	4,540,344	5,198,393	5,198,393	TOTAL FUND 3500: Risk Management Fund	5,497,825	0	0

NONDEPARTMENTAL

3500: Risk Management Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	49,422	1.00	52,584	1.00	54,768	6054-Administrative Assistant	22.08	27.10	1.00	56,376	0.00	0	0.00	0
1.00	37,930	1.00	40,202	1.00	47,071	9002-Legal Assistant 1/NR	17.81	24.93	1.00	49,303	0.00	0	0.00	0
3.00	145,707	3.00	150,920	1.00	56,434	9003-Legal Assistant 2/NR	19.62	27.47	0.00	0	0.00	0	0.00	0
1.00	44,738	1.00	46,036	3.00	177,021	9004-Legal Assistant, SR/NR	22.75	31.85	4.00	259,355	0.00	0	0.00	0
0.80	52,719	0.80	54,249	0.80	55,061	9054-Paralegal	23.93	33.51	0.80	55,969	0.00	0	0.00	0
1.00	87,577	1.00	97,463	1.00	100,416	9060-Asst County Attorney 1	32.22	48.34	1.00	100,928	0.00	0	0.00	0
6.00	593,503	4.00	433,191	3.00	334,720	9190-Asst County Attorney 2	36.89	55.34	3.00	335,039	0.00	0	0.00	0
7.00	870,975	11.00	1,441,790	13.00	1,721,729	9440-Asst County Attorney, Senior	48.26	77.22	13.00	1,759,516	0.00	0	0.00	0
1.00	178,157	1.00	188,826	1.00	197,414	9510-County Attorney	69.38	111.00	1.00	206,678	0.00	0	0.00	0
1.00	164,026	1.00	168,785	1.00	171,311	9631-Deputy County Attorney	52.12	83.40	1.00	161,000	0.00	0	0.00	0
0.00	49,675	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
22.80	2,274,429	24.80	2,674,046	25.80	2,915,945	TOTAL BUDGET			25.80	2,984,164	0.00	0	0.00	0

Overall County

FUND 3501: Fleet Management Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
0	0	0	0	6056ab - Fleet Asset Replacement Fund	4,150,000	0	0
0	0	0	0	TOTAL Cash Transfers	4,150,000	0	0
0	0	0	0	TOTAL FUND 3501: Fleet Management Fund	4,150,000	0	0

Sheriff

FUND 1000: General Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
1,043,128	518,501	590,095	590,095	60550 - Capital Equipment	619,095	0	0
0	0	0	0	95109 - Settle Capital	0	0	0
1,043,128	518,501	590,095	590,095	TOTAL Capital Outlay	619,095	0	0
0	64	0	0	60155 - Direct Client Asst.	0	0	0
0	0	52,470	52,470	60160 - Pass-Thru & Pgm Supt	52,470	0	0
810,218	886,105	666,606	667,086	60170 - Professional Svcs	666,126	0	0
810,218	886,168	719,076	719,556	TOTAL Contractual Services	718,596	0	0
0	0	0	0	60350 - Central Indirect	0	0	0
142,587	170,769	188,860	188,860	60370 - Intl Svc Telephone	206,320	0	0
2,824,822	3,076,413	3,082,904	3,082,904	60380 - Intl Svc Data Proc	4,464,706	0	0
1,878,493	2,225,536	2,246,221	2,246,221	60410 - Intl Svc Motor Pool	2,350,504	0	0
495,234	377,411	0	0	60420 - Intl Svc Electronics	0	0	0
8,102,014	8,438,395	9,059,267	9,059,267	60430 - Intl Svc Bldg Mgmt	9,359,018	0	0
20,695	22,948	0	0	60440 - Intl Svc Other	0	0	0
140,829	131,919	171,281	171,281	60460 - Intl Svc Dist/Postge	171,939	0	0
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
365,896	609,815	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
13,970,569	15,053,205	14,748,533	14,748,533	TOTAL Internal Services	16,552,487	0	0
138,425	140,596	155,074	155,358	60180 - Printing	181,745	0	0
5,525	5,888	1,345	1,345	60190 - Utilities	1,345	0	0
1,064,444	1,180,418	1,113,816	1,113,863	60200 - Communications	1,128,769	0	0
67,234	57,399	103,246	103,289	60210 - Rentals	103,203	0	0
89,521	68,736	711,793	711,793	60220 - Repairs and Maint	711,793	0	0
1,533	821	3,951	3,951	60230 - Postage	3,951	0	0
2,213,604	1,850,464	2,268,986	2,271,881	60240 - Supplies	2,260,765	0	0
0	3	0	0	60246 - Med&Dental Supplies	0	0	0
2,550,835	2,695,267	2,863,775	2,886,954	60250 - Food	2,829,382	0	0
108,429	143,579	263,997	264,432	60260 - Travel & Training	263,562	0	0
8,476	2,795	49,541	49,621	60270 - Local Travel/Mileage	49,460	0	0
0	0	0	0	60280 - Insurance	0	0	0
234,643	267,966	266,391	266,391	60290 - Software Lic / Maint	266,391	0	0
0	1,161	0	0	60310 - Drugs	0	0	0
25,000	0	0	0	60330 - Claims Paid	0	0	0
21,027	65,872	11,436	11,436	60340 - Dues & Subscriptions	11,436	0	0
0	0	0	0	60610 - Loss-Inv Revaluation	0	0	0
-193	0	0	0	60615 - Physical Inventory Adjustment	0	0	0
-5	0	0	0	60620 - Inventory Cost Difference	0	0	0
702	7,338	0	0	60660 - Goods Issue	0	0	0
-2	0	0	0	60680 - Cash Discounts Taken	0	0	0
0	204	0	0	92002 - Equipment Use	0	0	0
0	0	0	0	95001 - Billed To 3rd Party	0	0	0
-2,227	-3,983	0	0	95101 - Settle Matrl & Svcs	0	0	0
20	0	0	0	95110 - Settle Inv AcCnt	0	0	0

Sheriff

FUND 1000: General Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
6,526,991	6,484,523	7,813,351	7,840,314	TOTAL Materials & Supplies	7,811,802	0	0
46,369,117	49,606,080	52,153,925	52,420,549	60000 - Permanent	52,517,647	0	0
565,736	476,151	270,562	270,805	60100 - Temporary	280,986	0	0
6,309,736	6,673,391	4,922,180	4,970,640	60110 - Overtime	5,128,187	0	0
1,555,233	1,697,966	1,252,355	1,256,356	60120 - Premium	1,244,952	0	0
19,872,331	20,302,525	22,093,464	22,207,414	60130 - Salary Related Expns	23,948,216	0	0
86,605	72,276	22,703	22,724	60135 - Non Base Fringe	23,604	0	0
14,231,415	14,934,720	16,142,654	16,241,222	60140 - Insurance Benefits	16,436,775	0	0
34,910	21,473	11,767	11,777	60145 - Non Base Insurance	11,519	0	0
-275,657	-290,550	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
-99,508	-133,030	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
191,658	55,986	0	0	95102 - Settle Labor	0	0	0
88,841,575	93,416,986	96,869,610	97,401,487	TOTAL Personnel	99,591,886	0	0
111,192,481	116,359,384	120,740,665	121,299,985	TOTAL FUND 1000: General Fund	125,293,866	0	0

SHERIFF

1000: General Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
15.00	1,441,299	16.37	1,608,040	18.37	1,848,094	2005-Sergeant	36.60	50.46	18.37	1,802,160	0.00	0	0.00	0
63.60	4,648,939	78.60	5,745,697	79.85	6,246,186	2025-Deputy Sheriff	28.83	40.10	76.85	5,982,136	0.00	0	0.00	0
345.62	25,112,173	348.42	25,992,271	341.14	25,704,012	2029-Corrections Officer	28.07	39.44	337.00	25,906,107	0.00	0	0.00	0
32.10	3,039,706	32.10	3,091,790	33.10	3,185,473	4055-Corrections Sergeant	37.32	49.70	33.10	3,149,482	0.00	0	0.00	0
1.00	151,648	1.00	154,533	1.00	156,852	5004-Sheriff	N/A	N/A	1.00	173,594	0.00	0	0.00	0
5.00	191,009	6.00	232,114	6.00	242,163	6001-Office Assistant 2	16.90	20.79	5.00	200,986	0.00	0	0.00	0
8.90	387,754	7.90	357,075	7.90	356,774	6002-Office Assistant/Sr	19.58	24.10	8.90	405,217	0.00	0	0.00	0
3.00	170,152	4.00	246,373	4.00	252,656	6022-Program Coordinator	26.35	32.41	4.00	251,062	0.00	0	0.00	0
1.00	69,618	1.00	58,474	1.00	59,124	6026-Budget Analyst	28.78	35.40	0.00	0	0.00	0	0.00	0
4.00	168,432	4.00	177,042	4.00	177,980	6027-Finance Technician	18.99	23.39	4.00	182,750	0.00	0	0.00	0
2.00	101,413	2.00	101,890	1.00	46,881	6029-Finance Specialist 1	22.08	27.10	0.00	0	0.00	0	0.00	0
1.00	61,812	1.00	63,849	1.00	59,566	6030-Finance Specialist 2	25.55	31.43	2.00	117,182	0.00	0	0.00	0
1.00	66,228	1.00	70,474	2.00	133,753	6032-Finance Specialist/Sr	28.78	35.40	2.00	137,277	0.00	0	0.00	0
1.00	65,585	1.00	55,062	1.00	55,675	6033-Administrative Analyst	27.10	33.35	1.00	58,998	0.00	0	0.00	0
3.00	233,764	3.00	227,698	3.00	248,698	6087-Research/Evaluation Analyst/Sr	34.34	42.26	3.00	254,123	0.00	0	0.00	0
22.37	1,164,331	21.70	1,134,050	21.70	1,151,389	6107-Equipment/Property Technician	22.08	27.10	21.70	1,155,750	0.00	0	0.00	0
3.00	159,875	3.00	165,186	3.00	167,025	6108-Logistics Evidence Tech	22.08	27.10	3.00	159,770	0.00	0	0.00	0
1.00	69,618	1.00	71,911	1.00	72,711	6111-Procurement Analyst/Sr	28.78	35.40	1.00	73,628	0.00	0	0.00	0
0.00	0	0.67	31,530	0.67	32,845	6115-Procurement Associate	21.42	26.35	0.67	34,269	0.00	0	0.00	0
46.00	2,139,509	47.00	2,227,995	47.00	2,243,852	6150-Mcso Records Technician	20.17	24.83	47.00	2,284,169	0.00	0	0.00	0
6.00	342,751	6.00	357,307	6.00	353,127	6151-Mcso Records Coordinator	24.10	29.64	6.00	360,845	0.00	0	0.00	0
1.00	58,300	1.00	60,221	1.00	60,891	6182-Fleet Maintenance Technician 3	24.10	29.64	1.00	61,658	0.00	0	0.00	0
1.00	38,505	1.00	39,774	1.00	40,216	6245-Sewing Specialist	15.93	19.58	1.00	40,723	0.00	0	0.00	0
4.00	215,617	2.00	119,131	2.00	116,218	6248-Background Investigator	26.35	32.41	2.00	127,169	0.00	0	0.00	0
1.00	72,140	1.00	71,977	0.00	0	6256-Civil Deputy/Sr	29.24	35.79	0.00	0	0.00	0	0.00	0
39.10	1,726,912	39.10	1,776,369	39.10	1,792,804	6258-Facility Security Officer	21.42	26.35	39.10	1,983,582	0.00	0	0.00	0
3.00	180,967	3.00	188,514	3.00	191,316	6259-Civil Deputy	24.50	31.23	3.00	194,856	0.00	0	0.00	0
2.00	139,235	2.00	143,822	2.00	145,422	6264-Corrections Hearings Officer	28.78	35.40	2.00	147,256	0.00	0	0.00	0
4.00	197,579	4.00	204,086	4.00	216,480	6266-Corrections Technician	21.42	26.35	4.00	219,208	0.00	0	0.00	0
15.00	964,145	15.00	989,695	15.00	981,947	6268-Corrections Counselor	27.10	33.35	15.00	1,001,762	0.00	0	0.00	0
2.00	93,179	2.00	97,626	2.00	90,582	6280-Investigative Technician	21.42	26.35	2.00	97,521	0.00	0	0.00	0
1.00	79,739	2.00	161,469	1.00	74,888	6405-Development Analyst	36.46	44.86	0.00	0	0.00	0	0.00	0

SHERIFF

1000: General Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	93,754	6406-Development Analyst/Sr	43.57	53.56	1.00	97,779	0.00	0	0.00	0
1.00	105,326	1.00	108,796	1.00	110,006	6412-Systems Administrator/Sr	43.57	53.55	1.00	111,393	0.00	0	0.00	0
5.00	418,713	5.00	440,185	5.00	450,209	6414-Systems Administrator	37.56	46.20	5.00	463,800	0.00	0	0.00	0
2.00	131,270	2.00	139,132	2.00	148,634	9001-Legislative/Admin Secretary	N/A	N/A	1.00	77,807	0.00	0	0.00	0
1.00	72,517	1.00	74,621	1.00	75,738	9005-Administrative Analyst, Senior	26.34	36.87	1.00	76,988	0.00	0	0.00	0
0.00	0	0.00	0	1.00	65,417	9007-Chaplain	22.75	31.85	1.00	66,497	0.00	0	0.00	0
0.00	0	0.00	0	1.00	66,193	9041-Research Scientist	32.22	48.34	0.00	0	0.00	0	0.00	0
2.00	88,231	2.00	95,866	2.00	90,938	9061-Human Resources Technician	20.64	28.90	1.00	43,096	0.00	0	0.00	0
1.00	64,250	1.00	67,811	1.00	68,826	9080-Human Resources Analyst 1	23.93	33.51	2.00	124,567	0.00	0	0.00	0
0.00	0	1.00	61,670	1.00	90,059	9202-MCSO Corrections Program Admin	30.47	42.66	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9335-Finance Supervisor	30.12	45.17	1.00	93,327	0.00	0	0.00	0
1.00	108,843	1.00	112,001	1.00	113,677	9336-Finance Manager	36.89	55.34	1.00	115,553	0.00	0	0.00	0
3.50	286,892	3.50	298,030	4.00	290,328	9361-Program Supervisor	27.65	42.66	4.00	314,655	0.00	0	0.00	0
1.00	101,721	1.00	102,682	1.00	97,602	9364-Manager 2	34.48	51.72	1.00	102,185	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9366-Quality Manager	36.89	55.34	1.00	77,034	0.00	0	0.00	0
1.00	65,000	1.00	85,265	1.00	89,141	9400-Staff Assistant	N/A	N/A	1.00	131,647	0.00	0	0.00	0
1.00	109,914	1.00	116,496	1.00	121,791	9452-IT Manager 1	39.85	59.77	1.00	124,796	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9602-Division Director 2	43.03	64.55	1.00	89,853	0.00	0	0.00	0
1.00	94,358	0.00	0	0.00	0	9615-Program Manager 1	31.99	49.39	1.00	84,105	0.00	0	0.00	0
1.00	108,649	1.00	115,156	1.00	120,390	9621-Human Resources Manager 2	39.85	59.77	1.00	124,796	0.00	0	0.00	0
3.00	420,640	3.00	442,962	3.00	468,850	9625-Chief Deputy	48.26	77.22	2.00	322,476	0.00	0	0.00	0
1.00	142,754	1.00	155,842	1.00	158,621	9626-Undersheriff	48.26	77.22	1.00	100,774	0.00	0	0.00	0
6.00	787,443	6.66	883,268	8.00	1,040,552	9627-Captain	44.69	71.50	9.00	1,283,865	0.00	0	0.00	0
0.00	0	1.00	39,716	1.00	53,403	9634-Administrative Specialist/Nr	19.62	27.47	2.00	104,025	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9647-Lieutenant	39.85	59.77	14.00	1,529,026	0.00	0	0.00	0
9.00	984,887	9.00	1,020,005	8.00	956,969	9647-Lieutenant/Corrections	39.85	59.77	0.00	0	0.00	0	0.00	0
3.00	212,927	3.00	223,281	3.00	219,426	9670-Human Resources Analyst 2	26.30	39.46	2.00	142,404	0.00	0	0.00	0
4.00	461,075	4.00	479,999	5.00	532,004	9705-Lieutenant	39.85	59.77	0.00	0	0.00	0	0.00	0
1.00	88,092	1.00	90,648	0.00	0	9710-Management Assistant	31.99	44.79	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9748-Human Resources Analyst, Senior	30.12	45.17	1.00	89,102	0.00	0	0.00	0
0.00	335,135	0.00	255,325	0.00	125,797	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	62,857	0.00	0	0.00	0
687.19	48,740,571	709.02	51,431,802	707.83	52,153,925	TOTAL BUDGET			701.69	52,517,647	0.00	0	0.00	0

Sheriff

FUND 1505: Federal/State Program Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
110,446	244,565	0	17,919	60550 - Capital Equipment	0	0	0
110,446	244,565	0	17,919	TOTAL Capital Outlay	0	0	0
331	0	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
54,337	37,052	33,180	33,180	60170 - Professional Svcs	26,440	0	0
54,668	37,052	33,180	33,180	TOTAL Contractual Services	26,440	0	0
228,943	263,459	265,679	265,679	60350 - Central Indirect	264,020	0	0
561,596	573,583	672,250	672,250	60355 - Dept Indirect	839,175	0	0
8,739	14,468	0	0	60410 - Intl Svc Motor Pool	24,828	0	0
0	249	0	0	60420 - Intl Svc Electronics	0	0	0
0	0	0	0	60430 - Intl Svc Bldg Mgmt	52,314	0	0
3,594	0	0	0	60440 - Intl Svc Other	0	0	0
0	0	0	0	60460 - Intl Svc Dist/Postge	4,321	0	0
-3,594	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
799,278	851,760	937,929	937,929	TOTAL Internal Services	1,184,658	0	0
99	45	0	0	60180 - Printing	0	0	0
0	326	0	0	60190 - Utilities	0	0	0
2,347	3,513	5,000	5,000	60200 - Communications	0	0	0
0	0	4,065	4,065	60210 - Rentals	4,067	0	0
0	574	0	0	60220 - Repairs and Maint	0	0	0
8,027	57,928	68,113	68,113	60240 - Supplies	103,193	0	0
0	23,300	0	0	60246 - Med&Dental Supplies	0	0	0
6,785	0	0	0	60250 - Food	0	0	0
16,871	44,627	35,717	35,717	60260 - Travel & Training	2,717	0	0
5,528	5,854	0	0	60280 - Insurance	0	0	0
16,967	2,735	5,000	5,000	60290 - Software Lic / Maint	0	0	0
207	25	0	0	60340 - Dues & Subscriptions	0	0	0
0	230	0	0	60660 - Goods Issue	0	0	0
0	0	0	0	95001 - Billed To 3rd Party	0	0	0
67	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
56,898	139,156	117,895	117,895	TOTAL Materials & Supplies	109,977	0	0
5,001,788	5,303,505	5,506,250	5,506,250	60000 - Permanent	5,600,931	0	0
897,073	931,293	1,025,031	1,025,031	60110 - Overtime	616,237	0	0
0	962	10,452	10,452	60120 - Premium	436	0	0
2,388,214	2,360,971	2,589,263	2,589,263	60130 - Salary Related Expns	2,696,730	0	0
1,456,123	1,513,760	1,625,492	1,625,492	60140 - Insurance Benefits	1,624,208	0	0
104,766	96,721	0	0	90001 - ATYP Posting (CATS)	0	0	0
256,818	251,924	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
-128,406	-80,288	0	0	95102 - Settle Labor	0	0	0
0	-31,436	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
9,976,375	10,347,412	10,756,488	10,756,488	TOTAL Personnel	10,538,542	0	0
10,997,665	11,619,944	11,845,492	11,863,411	TOTAL FUND 1505: Federal/State Program Fund	11,859,617	0	0

SHERIFF

1505: Federal/State Program Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
8.05	617,837	8.55	667,748	9.55	783,740	2025-Deputy Sheriff	28.83	40.10	9.55	796,499	0.00	0	0.00	0
49.00	3,791,683	50.30	3,998,464	50.30	4,048,025	2029-Corrections Officer	28.07	39.44	50.30	4,095,947	0.00	0	0.00	0
6.00	582,928	6.00	603,522	6.00	611,892	4055-Corrections Sergeant	37.32	49.70	6.00	620,202	0.00	0	0.00	0
0.00	0	1.00	61,670	1.00	62,593	9202-MCSO Corrections Program Admin	30.47	42.66	1.00	88,283	0.00	0	0.00	0
63.05	4,992,448	65.85	5,331,404	66.85	5,506,250	TOTAL BUDGET			66.85	5,600,931	0.00	0	0.00	0

Sheriff

FUND 1513: Inmate Welfare Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
22,061	22,366	0	0	60170 - Professional Svcs	0	0	0
22,061	22,366	0	0	TOTAL Contractual Services	0	0	0
23,918	26,740	21,814	21,814	60350 - Central Indirect	23,703	0	0
58,672	58,216	55,197	55,197	60355 - Dept Indirect	75,339	0	0
7,540	9,062	10,130	10,130	60370 - Intl Svc Telephone	11,066	0	0
2,889	2,129	0	0	60420 - Intl Svc Electronics	0	0	0
35,000	35,445	35,000	35,000	60440 - Intl Svc Other	35,000	0	0
918	1,088	1,229	1,229	60460 - Intl Svc Dist/Postge	1,226	0	0
0	0	0	0	95105 - Settle Indirect-Central	0	0	0
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
128,937	132,680	123,370	123,370	TOTAL Internal Services	146,334	0	0
5,387	3,795	6,500	6,500	60180 - Printing	6,500	0	0
6,405	4,217	0	0	60190 - Utilities	0	0	0
1,100	1,131	1,100	1,100	60200 - Communications	1,100	0	0
1,685	749	0	0	60210 - Rentals	0	0	0
34,645	389	3,000	3,000	60220 - Repairs and Maint	3,000	0	0
4,823	3,245	0	0	60230 - Postage	0	0	0
131,688	89,164	84,996	84,996	60240 - Supplies	84,996	0	0
345,755	428,683	324,128	324,128	60250 - Food	367,420	0	0
0	0	2,850	2,850	60260 - Travel & Training	3,090	0	0
820	0	2,250	2,250	60270 - Local Travel/Mileage	0	0	0
81,735	17,288	0	0	60340 - Dues & Subscriptions	0	0	0
-57	0	0	0	60680 - Cash Discounts Taken	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
613,987	548,662	424,824	424,824	TOTAL Materials & Supplies	466,106	0	0
195,262	204,733	195,583	195,583	60000 - Permanent	200,115	0	0
9,053	0	4,009	4,009	60100 - Temporary	4,255	0	0
320	777	4,255	4,255	60110 - Overtime	4,255	0	0
4,041	5,116	5,000	5,000	60120 - Premium	5,000	0	0
66,184	69,989	70,349	70,349	60130 - Salary Related Expns	75,830	0	0
758	0	336	336	60135 - Non Base Fringe	357	0	0
69,537	72,474	75,413	75,413	60140 - Insurance Benefits	77,764	0	0
528	0	174	174	60145 - Non Base Insurance	174	0	0
-1,111	14,861	0	0	90001 - ATYP Posting (CATS)	0	0	0
-4,813	0	0	0	95102 - Settle Labor	0	0	0
339,759	367,951	355,119	355,119	TOTAL Personnel	367,750	0	0
1,104,744	1,071,660	903,313	903,313	TOTAL FUND 1513: Inmate Welfare Fund	980,190	0	0

SHERIFF

1513: Inmate Welfare Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.10	3,822	0.10	4,068	0.10	4,239	6002-Office Assistant/Sr	19.58	24.10	0.10	4,423	0.00	0	0.00	0
1.00	63,720	0.00	0	0.00	0	6022-Program Coordinator	26.35	32.41	0.00	0	0.00	0	0.00	0
3.63	186,399	3.30	171,500	3.30	175,167	6107-Equipment/Property Technician	22.08	27.10	3.30	178,813	0.00	0	0.00	0
0.00	0	0.33	15,530	0.33	16,177	6115-Procurement Associate	21.42	26.35	0.33	16,879	0.00	0	0.00	0
1.00	62,635	1.00	64,452	0.00	0	9007-Chaplain	22.75	31.85	0.00	0	0.00	0	0.00	0
0.50	36,803	0.50	39,007	0.00	0	9361-Program Supervisor	27.65	42.66	0.00	0	0.00	0	0.00	0
6.23	353,379	5.23	294,557	3.73	195,583	TOTAL BUDGET			3.73	200,115	0.00	0	0.00	0

Sheriff

FUND 1516: Justice Services Special Ops Fund

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
24,987	0	0	0	60550 - Capital Equipment	0	0	0
24,987	0	0	0	TOTAL Capital Outlay	0	0	0
158,785	192,852	201,949	201,949	60160 - Pass-Thru & Pgm Supt	274,799	0	0
23,737	51,976	236,389	236,389	60170 - Professional Svcs	336,389	0	0
182,522	244,828	438,338	438,338	TOTAL Contractual Services	611,188	0	0
75,358	87,254	102,874	102,874	60350 - Central Indirect	123,678	0	0
184,853	190,001	260,305	260,305	60355 - Dept Indirect	393,101	0	0
0	0	0	0	60370 - Intl Svc Telephone	0	0	0
11,944	2,431	2,692	2,692	60430 - Intl Svc Bldg Mgmt	30,504	0	0
75	132	0	0	60440 - Intl Svc Other	0	0	0
9,807	9,059	13,300	13,300	60460 - Intl Svc Dist/Postge	14,485	0	0
0	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
282,037	288,878	379,171	379,171	TOTAL Internal Services	561,768	0	0
4,173	5,914	1,819	1,819	60180 - Printing	6,714	0	0
0	0	5,000	5,000	60190 - Utilities	5,000	0	0
5,950	12,482	190	190	60200 - Communications	10,190	0	0
1,080	0	500	500	60210 - Rentals	500	0	0
1,037	905	5,300	5,300	60220 - Repairs and Maint	5,300	0	0
373	228	717	717	60230 - Postage	50,717	0	0
58,098	-3,776	179,153	179,153	60240 - Supplies	251,378	0	0
23,376	12,860	28,398	28,398	60260 - Travel & Training	38,148	0	0
0	0	0	0	60280 - Insurance	0	0	0
25,628	7,756	30,000	30,000	60290 - Software Lic / Maint	30,000	0	0
341	1,361	660	660	60340 - Dues & Subscriptions	660	0	0
0	0	0	0	95001 - Billed To 3rd Party	0	0	0
2,160	3,983	0	0	95101 - Settle Matrl & Svcs	0	0	0
122,216	41,713	251,737	251,737	TOTAL Materials & Supplies	398,607	0	0
1,546,645	1,694,507	1,623,827	1,623,827	60000 - Permanent	1,921,058	0	0
14,206	2,564	58,911	58,911	60100 - Temporary	47,911	0	0
317,857	207,244	221,927	221,927	60110 - Overtime	135,423	0	0
46,997	52,891	26,570	26,570	60120 - Premium	0	0	0
700,957	677,037	715,266	715,266	60130 - Salary Related Expns	820,281	0	0
1,190	212	4,943	4,943	60135 - Non Base Fringe	4,025	0	0
519,617	536,822	536,699	536,699	60140 - Insurance Benefits	612,245	0	0
829	59	2,563	2,563	60145 - Non Base Insurance	1,964	0	0
-31,812	-45,372	0	0	90001 - ATYP Posting (CATS)	0	0	0
-160,505	-122,066	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
-58,668	24,302	0	0	95102 - Settle Labor	0	0	0
0	31,436	0	0	95200 - ATYP Clean Up (Cent)	0	0	0

FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED	FY17 REVISED	EXPENDITURE DETAIL	FY18 PROPOSED	FY18 APPROVED	FY18 ADOPTED
2,897,314	3,059,636	3,190,706	3,190,706	TOTAL Personnel	3,542,907	0	0
3,509,076	3,635,055	4,259,952	4,259,952	TOTAL FUND 1516: Justice Services Special Ops Fund	5,114,470	0	0

SHERIFF

1516: Justice Services Special Ops Fund

FY15 ADOPTED		FY16 ADOPTED		FY17 ADOPTED		POSITION DETAIL	Salary		FY18 PROPOSED		FY18 APPROVED		FY18 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	94,753	1.00	101,530	1.00	74,733	2005-Sergeant	36.60	50.46	1.00	104,966	0.00	0	0.00	0
5.85	428,745	6.85	521,619	4.85	398,025	2025-Deputy Sheriff	28.83	40.10	7.85	644,746	0.00	0	0.00	0
7.00	541,669	7.00	560,469	7.00	567,567	2029-Corrections Officer	28.07	39.44	7.00	574,292	0.00	0	0.00	0
0.50	48,577	0.50	45,766	0.50	48,460	4055-Corrections Sergeant	37.32	49.70	0.50	51,072	0.00	0	0.00	0
0.50	16,152	0.50	17,005	0.50	16,870	6001-Office Assistant 2	16.90	20.79	0.50	17,576	0.00	0	0.00	0
3.00	125,240	3.00	133,168	3.00	137,292	6002-Office Assistant/Sr	19.58	24.10	3.00	143,182	0.00	0	0.00	0
1.00	53,292	1.00	55,062	1.00	55,675	6035-Alarm Ordinance Coordinator	22.08	27.10	1.00	56,376	0.00	0	0.00	0
6.00	284,497	6.00	293,778	6.00	297,042	6258-Facility Security Officer	21.42	26.35	6.00	328,848	0.00	0	0.00	0
0.00	0	0.00	0	0.00	28,163	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
24.85	1,592,925	25.85	1,728,397	23.85	1,623,827	TOTAL BUDGET			26.85	1,921,058	0.00	0	0.00	0