

**Departmental Budget Detail by Fund
(Legal Detail)**

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

Departmental Budget Detail by Fund

fy2014 proposed budget

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**Department of Community Justice
Expenditure and Position Detail by Fund**

Departmental Budget Detail by Fund

fy2014 proposed budget

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COMMUNITY JUSTICE

FUND 1000: General Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL		FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
18,025,736	17,757,657	18,164,225	18,162,833	60000	Permanent	18,376,086	0	0
1,298,193	1,493,759	581,050	581,050	60100	Temporary	720,201	0	0
272,924	342,121	303,522	303,522	60110	Overtime	278,826	0	0
353,111	334,626	253,587	253,587	60120	Premium	323,032	0	0
5,892,939	6,060,967	6,075,451	6,074,988	60130	Salary-Related Exp	6,951,880	0	0
287,103	284,999	48,461	48,461	60135	Non-Base Fringe	94,137	0	0
5,611,298	5,654,352	5,882,980	5,882,862	60140	Insurance Benefits	5,705,577	0	0
91,181	89,989	28,180	28,180	60145	Non-Base Insurance	53,163	0	0
-28,135	-45,327	0	0	90001	ATYP Posting (CATS)	0	0	0
-2,500	-40,973	0	0	90002	ATYP On Call (CATS)	0	0	0
0	0	0	0	93002	Assess Labor	0	0	0
94,633	-477,601	0	0	95102	Settle Labor	0	0	0
31,896,483	31,454,570	31,337,456	31,335,483	TOTAL Personal Services		32,502,902	0	0
224,210	268,667	281,731	281,731	60150	Cnty Match & Sharing	287,952	0	0
220,840	169,924	533,122	528,315	60155	Direct Prog & Client Assist	457,893	0	0
9,410,446	9,259,219	10,616,565	10,621,372	60160	Pass-Thru & Pgm Supt	10,973,848	0	0
864,667	961,998	1,221,625	1,221,625	60170	Professional Services	1,163,162	0	0
-25,345	-108,778	0	0	95106	Settle Passthru/Supp	0	0	0
10,694,818	10,551,030	12,653,043	12,653,043	TOTAL Contractual Services		12,882,855	0	0
117,583	124,277	137,952	137,952	60180	Printing	114,378	0	0
460	331,489	333,536	333,536	60200	Communications	24,588	0	0
6,075	7,622	7,500	7,500	60210	Rentals	7,500	0	0
21,702	29,752	129,286	129,286	60220	Repairs and Maintenance	120,812	0	0
1,168	1,592	2,125	2,125	60230	Postage	2,225	0	0
513,538	461,829	597,421	599,394	60240	Supplies	550,060	0	0
-73	25,061	40,210	40,210	60246	Medical & Dental Supplies	40,210	0	0
227,402	285,025	217,764	217,764	60250	Food	218,164	0	0
153,409	167,360	259,793	259,793	60260	Travel & Training	213,150	0	0
28,132	33,652	43,394	43,394	60270	Local Travel/Mileage	39,210	0	0
4,190	4,390	9,184	9,184	60280	Insurance	9,184	0	0
84,013	70,568	102,693	102,693	60290	Software Licenses/Maint	102,693	0	0
0	0	10,000	10,000	60310	Drugs	10,000	0	0
100	0	0	0	60320	Refunds	0	0	0
37,431	33,533	49,547	49,547	60340	Dues & Subscriptions	49,547	0	0
0	1,464	1,183	1,183	60350	Central Indirect	1,357	0	0
0	4,635	4,489	4,489	60355	Dept Indirect	5,806	0	0
562,739	335,729	421,506	421,506	60370	Intl Svc Telephone	590,989	0	0
4,034,689	3,910,673	4,419,772	4,419,772	60380	Intl Svc Data Processing	5,067,225	0	0
415,181	423,495	548,327	548,327	60410	Intl Svc Motor Pool	508,581	0	0
90,193	101,062	123,183	123,183	60420	Intl Svc Electronics	124,288	0	0
3,681,535	3,790,995	4,218,469	4,218,469	60430	Intl Svc Bldg Mgmt	4,259,749	0	0
14,746	18,617	0	0	60440	Intl Svc Other	0	0	0
232,632	239,540	196,330	196,330	60460	Intl Svc Dist/Postage	189,352	0	0
247	0	0	0	60570	Bad Debt Expense	0	0	0
4,408	-9,228	0	0	95101	Settle Matrl & Svcs	0	0	0
0	-85,752	0	0	95107	Settle Int Svc Expenses	0	0	0
54	19	0	0	95110	Settle Inv Acct	0	0	0
276,404	295,784	0	0	95430	Settle Bldg Mgmt Svc	0	0	0

COMMUNITY JUSTICE

FUND 1000: General Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
10,507,958	10,603,184	11,873,664	11,875,637	TOTAL Materials & Supplies	12,249,068	0	0
0	20,246	11,000	11,000	60550 Capital Equipment	11,000	0	0
0	20,246	11,000	11,000	TOTAL Capital Outlay	11,000	0	0
53,099,260	52,629,030	55,875,163	55,875,163	TOTAL BUDGET	57,645,825	0	0

COMMUNITY JUSTICE

FUND 1000: General Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.80	222,807	3.80	232,882	3.80	235,321	3.80	235,321	ADMINISTRATIVE ANALYST	2.80	180,652	0.00	0	0.00	0
1.00	47,007	1.00	49,172	1.00	50,278	1.00	50,278	ADMINISTRATIVE ASSISTANT	1.00	52,492	0.00	0	0.00	0
3.00	130,630	3.00	133,820	3.00	134,091	3.00	134,091	ADMINISTRATIVE SPECIALIST	2.00	92,303	0.00	0	0.00	0
1.00	46,948	1.00	46,948	1.00	49,929	1.00	49,929	ADMINISTRATIVE SPECIALIST/NR	2.00	98,673	0.00	0	0.00	0
1.00	60,636	1.00	61,554	1.00	61,131	1.00	61,131	BACKGROUND INVESTIGATOR	0.00	0	0.00	0	0.00	0
4.40	237,053	4.43	246,306	0.00	0	0.00	0	BASIC SKILLS EDUCATOR	0.50	29,370	0.00	0	0.00	0
2.00	123,454	2.00	128,196	2.00	129,152	2.00	129,152	BUDGET ANALYST	2.00	134,476	0.00	0	0.00	0
0.00	0	0.00	0	1.00	62,404	1.00	62,404	CASE MANAGER 2	1.00	61,366	0.00	0	0.00	0
2.00	90,953	2.00	94,809	2.00	95,489	2.00	95,489	CLERICAL UNIT COORDINATOR	2.00	99,012	0.00	0	0.00	0
1.00	72,412	1.00	73,518	0.00	0	0.00	0	CLINICAL COORDINATOR	0.00	0	0.00	0	0.00	0
19.76	1,652,039	21.75	1,825,762	19.32	1,676,931	19.32	1,676,931	COMMUNITY JUSTICE MANAGER	18.32	1,644,796	0.00	0	0.00	0
10.83	493,972	10.73	501,817	11.00	516,333	11.00	516,333	COMMUNITY WORKS LEADER	9.00	441,647	0.00	0	0.00	0
3.00	181,908	3.00	184,662	3.00	183,393	3.00	183,393	CONTRACT SPECIALIST	3.00	167,250	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CONTRACT TECHNICIAN	1.00	39,279	0.00	0	0.00	0
4.80	158,075	4.80	165,205	4.80	168,926	4.80	168,926	COOK	4.80	173,558	0.00	0	0.00	0
26.00	1,561,714	26.00	1,584,952	6.00	377,520	6.00	377,520	CORRECTIONS COUNSELOR	4.84	298,590	0.00	0	0.00	0
36.88	1,646,393	36.92	1,695,726	38.01	1,796,703	38.01	1,796,703	CORRECTIONS TECHNICIAN	38.32	1,889,370	0.00	0	0.00	0
1.00	64,768	1.00	67,759	1.00	69,306	1.00	69,306	DATA ANALYST/SR	1.00	73,292	0.00	0	0.00	0
1.00	147,481	1.00	140,378	1.00	152,274	1.00	152,274	DEPARTMENT DIRECTOR 1	1.00	160,449	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	1.00	139,862	0.00	0	0.00	0
0.00	0	3.00	350,232	3.00	359,636	3.00	359,636	DIVISION DIRECTOR 2	2.00	224,057	0.00	0	0.00	0
1.00	83,115	1.00	87,256	1.00	92,795	1.00	92,795	FINANCE MANAGER	1.00	97,776	0.00	0	0.00	0
2.00	84,171	2.00	87,595	0.90	42,761	0.90	42,761	FINANCE SPECIALIST 1	0.90	45,223	0.00	0	0.00	0
2.00	102,187	2.00	106,874	3.00	159,704	3.00	159,704	FINANCE SPECIALIST 2	3.00	158,787	0.00	0	0.00	0
1.00	58,840	1.00	67,254	1.00	66,789	1.00	66,789	FINANCE SPECIALIST/SR	1.00	56,927	0.00	0	0.00	0
0.00	0	1.00	69,717	1.00	71,521	1.00	71,521	FINANCE SUPERVISOR	1.00	75,360	0.00	0	0.00	0
4.80	128,524	4.80	134,348	4.80	137,336	4.80	137,336	FOOD SERVICE WORKER	4.80	144,151	0.00	0	0.00	0
1.00	56,698	1.00	53,187	0.80	45,866	0.80	45,866	HUMAN RESOURCES ANALYST 1	1.80	113,869	0.00	0	0.00	0
1.00	58,755	1.00	61,463	1.00	62,824	1.00	62,824	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
1.00	71,674	1.00	61,235	1.00	65,121	1.00	65,121	HUMAN RESOURCES ANALYST 2	2.00	132,889	0.00	0	0.00	0
2.00	164,455	2.00	158,016	1.90	159,645	1.90	159,645	HUMAN RESOURCES ANALYST, SENI	2.90	238,435	0.00	0	0.00	0
1.00	98,671	1.00	98,671	1.00	104,935	1.00	104,935	HUMAN RESOURCES MANAGER 2	1.00	110,568	0.00	0	0.00	0
1.00	49,917	1.00	39,516	1.50	67,916	1.50	67,916	HUMAN RESOURCES TECHNICIAN	1.50	72,523	0.00	0	0.00	0
1.00	132,495	0.00	0	0.00	0	0.00	0	IT MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
32.88	2,028,764	32.24	2,022,583	27.33	1,702,308	27.33	1,702,308	JUVENILE COUNSELOR	23.06	1,486,129	0.00	0	0.00	0
45.00	2,475,362	45.00	2,460,067	45.18	2,499,432	45.18	2,499,432	JUVENILE CUSTODY SERVICES SPEC	45.52	2,568,017	0.00	0	0.00	0
0.00	0	0.38	21,399	0.00	0	0.00	0	M & F COUNSELOR ASSOCIATE	0.00	0	0.00	0	0.00	0
0.00	0	1.00	132,495	1.25	155,907	1.25	155,907	MANAGER 2	1.24	108,732	0.00	0	0.00	0
0.00	0	8.00	788,589	7.00	725,339	7.00	725,339	MANAGER, SR	7.00	737,752	0.00	0	0.00	0
1.00	65,030	1.00	65,030	0.00	0	0.00	0	MCSO VOLUNTEER PROGRAM COOR	0.00	0	0.00	0	0.00	0
1.44	85,136	1.44	87,376	0.55	35,742	0.55	35,742	MENTAL HEALTH CONSULTANT	0.88	60,325	0.00	0	0.00	0
1.00	50,238	1.00	50,238	1.00	53,426	1.00	53,426	NUTRITION SERVICES MANAGER	1.00	56,294	0.00	0	0.00	0
11.00	398,174	11.00	406,185	10.00	365,111	10.00	365,111	OFFICE ASSISTANT 2	9.00	335,068	0.00	0	0.00	0

COMMUNITY JUSTICE

FUND 1000: General Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
13.39	548,825	13.39	567,927	9.60	410,217	9.60	410,217	OFFICE ASSISTANT/SR	10.14	439,668	0.00	0	0.00	0
1.00	61,919	1.00	67,110	1.00	70,502	1.00	70,502	OPERATIONS ADMINISTRATOR	1.00	72,124	0.00	0	0.00	0
0.00	0	0.00	0	4.00	234,686	4.00	234,686	OPERATIONS PROCESS SPECIALIST	4.00	249,603	0.00	0	0.00	0
28.33	1,909,700	30.42	2,106,024	45.48	3,095,508	45.48	3,095,508	PROBATION/PAROLE OFFICER	46.48	3,254,751	0.00	0	0.00	0
1.00	53,249	1.00	55,658	1.00	56,902	1.00	56,902	PROCUREMENT ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM AIDE	0.50	15,911	0.00	0	0.00	0
1.00	72,412	1.00	75,690	1.00	75,171	1.00	75,171	PROGRAM COMMUNICATIONS & WEB	1.00	77,172	0.00	0	0.00	0
5.60	322,381	5.59	326,391	2.17	125,559	2.17	125,559	PROGRAM COORDINATOR	2.50	136,368	0.00	0	0.00	0
0.00	0	2.50	74,956	0.00	0	0.00	0	PROGRAM EDUCATION AIDE	0.00	0	0.00	0	0.00	0
10.00	986,483	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
3.00	350,232	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.10	112,071	2.10	112,071	PROGRAM SPECIALIST	3.12	172,328	0.00	0	0.00	0
1.00	66,058	1.00	69,063	1.91	132,265	1.91	132,265	PROGRAM SPECIALIST/SR	3.00	212,670	0.00	0	0.00	0
0.80	34,672	0.80	36,258	0.80	36,392	0.80	36,392	PROGRAM TECHNICIAN	0.80	37,367	0.00	0	0.00	0
1.00	78,395	1.00	86,700	1.00	93,125	1.00	93,125	PUBLIC RELATIONS COORDINATOR	1.00	96,604	0.00	0	0.00	0
0.00	0	1.00	97,026	1.00	103,185	1.00	103,185	QUALITY MANAGER	1.00	90,210	0.00	0	0.00	0
11.00	464,748	12.00	516,150	17.71	749,669	17.71	749,669	RECORDS TECHNICIAN	18.71	822,426	0.00	0	0.00	0
1.00	42,507	1.00	54,679	1.00	55,931	1.00	55,931	RESEARCH/EVALUATION ANALYST 2	1.00	57,414	0.00	0	0.00	0
1.00	78,783	1.00	80,304	1.00	79,747	1.00	79,747	RESEARCH/EVALUATION ANALYST/SR	1.00	81,870	0.00	0	0.00	0
0.00	-175,084	0.00	-1,099,071	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	-100,000	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	VICTIM ADVOCATE	1.00	60,281	0.00	0	0.00	0
312.71	18,025,736	319.99	17,757,657	303.91	18,164,225	303.91	18,164,225	TOTAL BUDGET	302.43	18,376,086	0.00	0	0.00	0

COMMUNITY JUSTICE

FUND 1505: Federal/State Program Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
10,272,665	8,996,515	9,400,383	9,400,383	60000 Permanent	9,674,288	0	0
186,554	158,271	94,664	94,664	60100 Temporary	91,332	0	0
66,054	68,512	34,145	34,145	60110 Overtime	36,513	0	0
174,533	174,266	171,954	171,954	60120 Premium	212,332	0	0
3,566,517	3,182,419	3,308,815	3,308,815	60130 Salary-Related Exp	3,823,566	0	0
33,053	16,227	7,895	7,895	60135 Non-Base Fringe	7,626	0	0
3,020,512	2,719,325	2,959,566	2,959,566	60140 Insurance Benefits	2,934,959	0	0
8,600	13,759	4,591	4,591	60145 Non-Base Insurance	2,283	0	0
-67,889	-26,051	0	0	90001 ATYP Posting (CATS)	0	0	0
967	45,308	0	0	90002 ATYP On Call (CATS)	0	0	0
0	0	0	0	93002 Assess Labor	0	0	0
12,646	490,282	0	0	95102 Settle Labor	0	0	0
17,274,213	15,838,836	15,982,013	15,982,013	TOTAL Personal Services	16,782,899	0	0
209,013	220,302	78,308	78,308	60155 Direct Prog & Client Assist	101,036	0	0
5,048,695	5,534,095	5,173,940	5,109,616	60160 Pass-Thru & Pgm Supt	6,056,199	0	0
403,026	259,030	255,289	319,613	60170 Professional Services	391,720	0	0
0	103,847	0	0	95106 Settle Passthru/Supp	0	0	0
5,660,735	6,117,274	5,507,537	5,507,537	TOTAL Contractual Services	6,548,955	0	0
46,435	50,001	59,918	59,918	60180 Printing	58,638	0	0
50,107	50,916	56,723	56,723	60200 Communications	55,584	0	0
400	75	0	0	60210 Rentals	0	0	0
180	80	0	0	60220 Repairs and Maintenance	0	0	0
132	81	2,257	2,257	60230 Postage	2,157	0	0
93,114	68,269	162,765	162,765	60240 Supplies	190,586	0	0
4	19,247	40,742	40,742	60246 Medical & Dental Supplies	40,742	0	0
165,811	137,180	169,479	169,479	60250 Food	180,457	0	0
32,927	24,624	8,274	8,274	60260 Travel & Training	16,715	0	0
6,912	2,013	7,901	7,901	60270 Local Travel/Mileage	7,901	0	0
0	0	50	50	60280 Insurance	0	0	0
143	0	0	0	60320 Refunds	0	0	0
758	383	1,200	1,200	60340 Dues & Subscriptions	1,200	0	0
367,463	536,543	428,874	428,874	60350 Central Indirect	492,560	0	0
1,390,016	1,552,353	1,512,935	1,512,935	60355 Dept Indirect	1,939,725	0	0
45,933	1,577	170	170	60370 Intl Svc Telephone	0	0	0
8,926	7,935	10,636	10,636	60410 Intl Svc Motor Pool	8,405	0	0
9,999	646	0	0	60420 Intl Svc Electronics	0	0	0
175,505	0	0	0	60430 Intl Svc Bldg Mgmt	0	0	0
3,593	8,414	0	0	60440 Intl Svc Other	0	0	0
5,933	6,239	1,650	1,650	60460 Intl Svc Dist/Postage	1,637	0	0
285	115	0	0	60570 Bad Debt Expense	0	0	0
-4,408	9,228	0	0	95101 Settle Matrl & Svcs	0	0	0
0	85,752	0	0	95107 Settle Int Svc Expenses	0	0	0
5,204	9,248	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
2,405,372	2,570,919	2,463,574	2,463,574	TOTAL Materials & Supplies	2,996,307	0	0
25,340,320	24,527,029	23,953,124	23,953,124	TOTAL BUDGET	26,328,161	0	0

COMMUNITY JUSTICE

FUND 1505: Federal/State Program Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	53,870	6.00	297,521	0.00	0	0.00	0	ADDICTIONS SPECIALIST	0.00	0	0.00	0	0.00	0
0.40	19,808	0.37	18,730	0.35	18,500	0.35	18,500	BASIC SKILLS EDUCATOR	0.33	18,324	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGER 1	1.00	42,783	0.00	0	0.00	0
4.00	185,823	4.00	191,378	4.00	185,253	4.00	185,253	CLERICAL UNIT COORDINATOR	4.00	195,406	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLINICAL COORDINATOR	1.00	66,503	0.00	0	0.00	0
14.86	1,260,074	14.08	1,184,068	10.15	886,750	10.15	886,750	COMMUNITY JUSTICE MANAGER	9.79	873,444	0.00	0	0.00	0
2.00	89,035	2.00	86,197	2.00	92,228	2.00	92,228	COMMUNITY WORKS LEADER	2.00	96,075	0.00	0	0.00	0
2.00	116,649	2.00	120,053	8.00	479,913	8.00	479,913	CORRECTIONS COUNSELOR	7.00	485,338	0.00	0	0.00	0
11.74	532,327	11.13	530,443	7.58	367,702	7.58	367,702	CORRECTIONS TECHNICIAN	11.25	485,441	0.00	0	0.00	0
11.72	721,808	12.36	776,967	9.47	585,574	9.47	585,574	JUVENILE COUNSELOR	6.74	433,649	0.00	0	0.00	0
7.00	386,447	12.00	618,988	11.81	624,755	11.81	624,755	JUVENILE CUSTODY SERVICES SPEC	11.48	626,449	0.00	0	0.00	0
0.00	0	0.68	38,588	0.43	24,637	0.43	24,637	M & F COUNSELOR ASSOCIATE	0.50	30,825	0.00	0	0.00	0
0.00	0	0.07	7,128	0.05	4,945	0.05	4,945	MANAGER 2	0.07	6,746	0.00	0	0.00	0
0.00	0	1.00	100,867	1.00	105,819	1.00	105,819	MANAGER, SR	1.00	108,252	0.00	0	0.00	0
8.56	549,061	8.56	563,581	8.46	558,964	8.46	558,964	MENTAL HEALTH CONSULTANT	8.12	548,543	0.00	0	0.00	0
2.00	75,544	2.00	72,370	2.00	76,128	2.00	76,128	OFFICE ASSISTANT 2	3.00	112,856	0.00	0	0.00	0
6.21	259,063	5.21	217,815	5.00	214,772	5.00	214,772	OFFICE ASSISTANT/SR	4.96	213,874	0.00	0	0.00	0
85.45	5,751,039	82.68	5,661,566	64.55	4,473,103	64.55	4,473,103	PROBATION/PAROLE OFFICER	63.76	4,516,316	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM AIDE	0.73	23,230	0.00	0	0.00	0
1.40	71,151	0.42	21,834	0.83	43,080	0.83	43,080	PROGRAM COORDINATOR	0.50	27,039	0.00	0	0.00	0
0.00	0	0.00	0	0.50	15,496	0.50	15,496	PROGRAM EDUCATION AIDE	0.50	12,590	0.00	0	0.00	0
1.00	100,867	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.40	21,760	0.40	21,760	PROGRAM SPECIALIST	1.38	77,284	0.00	0	0.00	0
1.00	64,269	1.00	66,067	0.09	5,972	0.09	5,972	PROGRAM SPECIALIST/SR	0.00	0	0.00	0	0.00	0
20.72	822,700	21.62	891,591	15.00	615,032	15.00	615,032	RECORDS TECHNICIAN	16.00	673,321	0.00	0	0.00	0
0.00	-786,870	0.00	-2,469,237	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
181.06	10,272,665	187.18	8,996,515	151.67	9,400,383	151.67	9,400,383	TOTAL BUDGET	155.11	9,674,288	0.00	0	0.00	0

COMMUNITY JUSTICE

FUND 1513: Inmate Welfare Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
1,640	2,307	451	451	60170 Professional Services	448	0	0
-1,637	-1,907	0	0	95106 Settle Passthru/Supp	0	0	0
3	400	451	451	TOTAL Contractual Services	448	0	0
879	144	0	0	60240 Supplies	0	0	0
131	49	0	0	60250 Food	0	0	0
18	15	10	10	60350 Central Indirect	10	0	0
72	47	39	39	60355 Dept Indirect	42	0	0
50	0	0	0	60440 Intl Svc Other	0	0	0
1,150	255	49	49	TOTAL Materials & Supplies	52	0	0
1,153	655	500	500	TOTAL BUDGET	500	0	0

COMMUNITY JUSTICE

FUND 1516: Justice Services Special Ops Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL		FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
1,179,429	1,156,229	1,138,420	1,138,420	60000	Permanent	1,308,992	0	0
21,561	17,313	10,088	10,088	60100	Temporary	6,360	0	0
4,074	4,197	0	0	60110	Overtime	0	0	0
8,854	10,743	4,827	4,827	60120	Premium	2,056	0	0
380,861	393,618	369,438	369,438	60130	Salary-Related Exp	479,343	0	0
5,134	2,138	841	841	60135	Non-Base Fringe	531	0	0
373,962	381,560	377,773	377,773	60140	Insurance Benefits	415,556	0	0
970	847	489	489	60145	Non-Base Insurance	159	0	0
-259	-2,460	0	0	90001	ATYP Posting (CATS)	0	0	0
-106,777	2,718	0	0	95102	Settle Labor	0	0	0
1,867,809	1,966,903	1,901,876	1,901,876	TOTAL Personal Services		2,212,997	0	0
179	148	0	0	60155	Direct Prog & Client Assist	0	0	0
87,852	76,942	88,422	88,422	60160	Pass-Thru & Pgm Supt	78,159	0	0
93,781	100,165	102,687	102,687	60170	Professional Services	184,404	0	0
26,982	-26,538	0	0	95106	Settle Passthru/Supp	0	0	0
208,795	150,717	191,109	191,109	TOTAL Contractual Services		262,563	0	0
6,498	4,897	6,498	6,498	60180	Printing	5,305	0	0
0	4,322	2,283	2,283	60200	Communications	749	0	0
0	235	0	0	60220	Repairs and Maintenance	0	0	0
135	127	600	600	60230	Postage	600	0	0
21,574	10,920	13,346	13,346	60240	Supplies	10,676	0	0
0	2,440	0	0	60246	Medical & Dental Supplies	0	0	0
606	680	500	500	60250	Food	500	0	0
10,127	10,142	13,426	13,426	60260	Travel & Training	12,069	0	0
309	347	944	944	60270	Local Travel/Mileage	944	0	0
0	4,998	0	0	60320	Refunds	0	0	0
1,564	1,125	1,550	1,550	60340	Dues & Subscriptions	1,550	0	0
37,304	56,224	45,691	45,691	60350	Central Indirect	55,629	0	0
148,997	178,043	173,319	173,319	60355	Dept Indirect	237,970	0	0
11,959	755	812	812	60370	Intl Svc Telephone	2,301	0	0
45	0	50	50	60410	Intl Svc Motor Pool	0	0	0
0	7,214	0	0	60420	Intl Svc Electronics	0	0	0
37,421	38,193	39,204	39,204	60430	Intl Svc Bldg Mgmt	39,887	0	0
964	525	11,312	11,312	60440	Intl Svc Other	11,784	0	0
17,955	18,020	18,206	18,206	60460	Intl Svc Dist/Postage	18,497	0	0
11,746	9,710	0	0	93007	Assess Int Svc Expenses	0	0	0
1	0	0	0	95110	Settle Inv Acct	0	0	0
5,625	2,156	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
312,829	351,072	327,741	327,741	TOTAL Materials & Supplies		398,461	0	0
2,389,433	2,468,692	2,420,726	2,420,726	TOTAL BUDGET		2,874,021	0	0

COMMUNITY JUSTICE

FUND 1516: Justice Services Special Ops Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	41,841	0.00	0	0.00	0	0.00	0	CLERICAL UNIT COORDINATOR	0.00	0	0.00	0	0.00	0
1.00	67,938	1.00	71,032	0.00	0	0.00	0	CLINICAL COORDINATOR	0.00	0	0.00	0	0.00	0
0.38	33,055	0.17	14,366	1.03	92,233	1.03	92,233	COMMUNITY JUSTICE MANAGER	1.39	128,068	0.00	0	0.00	0
0.17	8,169	0.27	13,065	0.00	0	0.00	0	COMMUNITY WORKS LEADER	0.00	0	0.00	0	0.00	0
3.13	138,349	4.70	214,635	5.86	276,739	5.86	276,739	CORRECTIONS TECHNICIAN	6.18	293,626	0.00	0	0.00	0
0.00	0	0.07	4,265	0.17	10,053	0.17	10,053	M & F COUNSELOR ASSOCIATE	1.30	75,914	0.00	0	0.00	0
0.00	0	0.93	87,916	0.70	69,227	0.70	69,227	MANAGER 2	0.69	69,998	0.00	0	0.00	0
4.30	294,790	3.80	267,158	4.00	282,082	4.00	282,082	MARRIAGE AND FAMILY COUNSELOR	3.00	218,237	0.00	0	0.00	0
1.80	58,343	1.80	60,260	1.00	32,310	1.00	32,310	OFFICE ASSISTANT 2	1.00	34,148	0.00	0	0.00	0
1.00	41,363	1.80	72,091	1.80	74,768	1.80	74,768	OFFICE ASSISTANT/SR	1.80	77,722	0.00	0	0.00	0
4.22	291,472	3.90	273,808	2.97	200,523	2.97	200,523	PROBATION/PAROLE OFFICER	3.76	267,258	0.00	0	0.00	0
0.50	27,541	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
1.00	95,044	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	56,304	0.00	0	0.00	0	0.00	0	PROGRAM SPECIALIST	0.00	0	0.00	0	0.00	0
3.28	130,836	3.38	138,916	2.29	100,485	2.29	100,485	RECORDS TECHNICIAN	3.29	144,021	0.00	0	0.00	0
0.00	-105,616	0.00	-61,283	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
22.78	1,179,429	21.82	1,156,229	19.82	1,138,420	19.82	1,138,420	TOTAL BUDGET	22.41	1,308,992	0.00	0	0.00	0

COMMUNITY JUSTICE

FUND 1519: Video Lottery Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL		FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
0	1,152,078	1,339,698	1,339,698	60000	Permanent	1,334,398	0	0
0	68,041	9,443	9,443	60100	Temporary	9,655	0	0
0	499	0	0	60110	Overtime	0	0	0
0	16,158	12,097	12,097	60120	Premium	16,686	0	0
0	373,796	421,753	421,753	60130	Salary-Related Exp	478,156	0	0
0	10,023	788	788	60135	Non-Base Fringe	806	0	0
0	381,502	456,426	456,426	60140	Insurance Benefits	422,790	0	0
0	3,357	458	458	60145	Non-Base Insurance	241	0	0
0	-16,695	0	0	90001	ATYP Posting (CATS)	0	0	0
0	-17,314	0	0	95102	Settle Labor	0	0	0
0	1,971,445	2,240,663	2,240,663	TOTAL Personal Services		2,262,732	0	0
0	0	24,934	24,934	60155	Direct Prog & Client Assist	3,442	0	0
0	0	14,200	14,200	60170	Professional Services	14,200	0	0
0	33,377	0	0	95106	Settle Passthru/Supp	0	0	0
0	33,377	39,134	39,134	TOTAL Contractual Services		17,642	0	0
0	0	3,492	3,492	60180	Printing	3,387	0	0
0	0	100	100	60230	Postage	100	0	0
0	0	19,112	19,112	60240	Supplies	18,644	0	0
0	0	1,000	1,000	60250	Food	1,000	0	0
0	0	6,291	6,291	60260	Travel & Training	6,291	0	0
0	0	472	472	60270	Local Travel/Mileage	472	0	0
0	0	1,718	1,718	60460	Intl Svc Dist/Postage	1,714	0	0
0	0	32,185	32,185	TOTAL Materials & Supplies		31,608	0	0
0	2,004,822	2,311,982	2,311,982	TOTAL BUDGET		2,311,982	0	0

COMMUNITY JUSTICE

FUND 1519: Video Lottery Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	4.35	243,885	4.35	243,885	BASIC SKILLS EDUCATOR	4.07	228,828	0.00	0	0.00	0
0.00	0	0.00	0	2.00	173,927	2.00	173,927	COMMUNITY JUSTICE MANAGER	2.00	172,681	0.00	0	0.00	0
0.00	0	0.00	0	11.00	655,098	11.00	655,098	CORRECTIONS COUNSELOR	11.16	708,530	0.00	0	0.00	0
0.00	0	0.00	0	2.30	107,485	2.30	107,485	CORRECTIONS TECHNICIAN	3.00	145,890	0.00	0	0.00	0
0.00	0	0.00	0	1.00	39,229	1.00	39,229	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.50	75,936	2.50	75,936	PROGRAM EDUCATION AIDE	2.50	78,469	0.00	0	0.00	0
0.00	0	0.00	0	1.00	44,138	1.00	44,138	RECORDS TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	1,152,078	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	1,152,078	24.15	1,339,698	24.15	1,339,698	TOTAL BUDGET	22.73	1,334,398	0.00	0	0.00	0

Departmental Budget Detail by Fund

fy2014 proposed budget

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Department of Community Services
Expenditure and Position Detail by Fund

Departmental Budget Detail by Fund

fy2014 proposed budget

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DEPARTMENT OF COMMUNITY SERVICES

FUND 1000: General Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL		FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
3,863,848	3,904,156	3,976,433	3,976,433	60000	Permanent	4,178,461	0	0
279,999	329,810	653,817	653,817	60100	Temporary	398,606	0	0
153,021	134,471	160,600	160,600	60110	Overtime	133,600	0	0
16,101	20,459	20,970	20,970	60120	Premium	21,160	0	0
1,194,547	1,214,804	1,197,557	1,197,557	60130	Salary-Related Exp	1,429,084	0	0
43,085	39,909	101,759	101,759	60135	Non-Base Fringe	53,677	0	0
1,335,321	1,363,332	1,432,784	1,432,784	60140	Insurance Benefits	1,411,060	0	0
19,824	20,328	33,163	33,163	60145	Non-Base Insurance	22,098	0	0
59,462	-18,019	0	0	90001	ATYP Posting (CATS)	0	0	0
995	-18,227	0	0	90002	ATYP On Call (CATS)	0	0	0
19,735	0	0	0	93002	Assess Labor	0	0	0
11,112	32,708	0	0	95102	Settle Labor	0	0	0
6,997,050	7,023,730	7,577,083	7,577,083	TOTAL Personal Services		7,647,746	0	0
472,339	482,159	763,735	763,735	60170	Professional Services	613,402	0	0
472,339	482,159	763,735	763,735	TOTAL Contractual Services		613,402	0	0
497,984	400,731	690,100	690,100	60180	Printing	651,500	0	0
832	658	0	0	60190	Utilities	0	0	0
2,644	40,928	33,233	33,233	60200	Communications	1,111	0	0
1,570	23,423	31,735	31,735	60210	Rentals	11,500	0	0
29,765	41,076	98,064	98,064	60220	Repairs and Maintenance	76,672	0	0
127,202	130,242	324,740	324,740	60230	Postage	276,490	0	0
354,471	372,370	511,950	511,950	60240	Supplies	429,928	0	0
407	0	0	0	60246	Medical & Dental Supplies	10,000	0	0
0	0	7,500	7,500	60250	Food	7,500	0	0
22,556	31,953	58,927	58,927	60260	Travel & Training	63,050	0	0
1,397	1,114	6,640	6,640	60270	Local Travel/Mileage	3,690	0	0
0	390	0	0	60280	Insurance	0	0	0
8,738	5,011	22,400	22,400	60290	Software Licenses/Maint	15,550	0	0
0	0	7,000	7,000	60310	Drugs	700	0	0
2,343	1,668	0	0	60320	Refunds	0	0	0
7,044	6,150	7,890	7,890	60340	Dues & Subscriptions	7,100	0	0
121,934	37,340	70,901	70,901	60370	Intl Svc Telephone	93,613	0	0
719,642	637,336	836,295	836,295	60380	Intl Svc Data Processing	974,175	0	0
112,072	121,705	187,466	187,466	60410	Intl Svc Motor Pool	209,293	0	0
26,051	25,918	14,961	14,961	60420	Intl Svc Electronics	14,961	0	0
717,035	735,655	786,594	786,594	60430	Intl Svc Bldg Mgmt	837,978	0	0
3,036	4,480	174,800	174,800	60440	Intl Svc Other	120,500	0	0
123,033	126,791	123,212	123,212	60460	Intl Svc Dist/Postage	107,787	0	0
0	16	0	0	60660	Goods Issue	0	0	0
-3	-512	0	0	60680	Cash Discounts Taken	0	0	0
4,982	2,334	0	0	92002	Equipment Use	0	0	0
380	356	0	0	95101	Settle Matr'l & Svcs	0	0	0
329	335	0	0	95110	Settle Inv Acct	0	0	0
155,903	47,989	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
3,041,346	2,795,456	3,994,408	3,994,408	TOTAL Materials & Supplies		3,913,098	0	0
27,993	5,055	0	0	60550	Capital Equipment	0	0	0
27,993	5,055	0	0	TOTAL Capital Outlay		0	0	0
10,538,728	10,306,400	12,335,226	12,335,226	TOTAL BUDGET		12,174,246	0	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	62,920	1.00	62,920	ADMINISTRATIVE ANALYST	1.00	64,603	0.00	0	0.00	0
1.00	61,920	1.00	55,200	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.00	48,838	1.00	51,017	1.00	51,126	1.00	51,126	ADMINISTRATIVE ASSISTANT	1.00	42,848	0.00	0	0.00	0
1.00	79,008	1.00	79,008	0.00	0	0.00	0	ADMINISTRATIVE SERV OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	52,533	1.00	52,533	ADMINISTRATIVE SPECIALIST/NR	1.00	51,590	0.00	0	0.00	0
3.50	91,930	3.50	95,782	3.50	106,539	3.50	106,539	ANIMAL CARE AIDE	3.50	112,087	0.00	0	0.00	0
8.00	300,288	8.00	306,796	8.00	312,325	8.00	312,325	ANIMAL CARE TECHNICIAN	8.00	326,139	0.00	0	0.00	0
2.00	64,275	2.00	65,008	2.00	70,416	2.00	70,416	ANIMAL CONTROL DISPATCHER	2.00	74,475	0.00	0	0.00	0
1.00	34,536	2.00	68,924	2.00	75,860	2.00	75,860	ANIMAL CONTROL OFFICER 1	2.00	80,268	0.00	0	0.00	0
11.00	470,785	8.00	341,777	8.00	361,730	8.00	361,730	ANIMAL CONTROL OFFICER 2	9.00	431,183	0.00	0	0.00	0
0.00	0	2.00	94,336	2.00	98,882	2.00	98,882	ANIMAL CONTROL OFFICER 3	0.00	0	0.00	0	0.00	0
0.00	0	1.00	77,395	1.00	77,251	1.00	77,251	BUDGET ANALYST	1.00	77,548	0.00	0	0.00	0
1.00	148,369	1.00	145,460	1.00	157,787	1.00	157,787	DEPARTMENT DIRECTOR 1	1.00	130,000	0.00	0	0.00	0
0.00	0	1.20	123,697	1.20	130,127	1.20	130,127	DIVISION DIRECTOR 1	1.20	136,346	0.00	0	0.00	0
1.00	71,593	1.00	82,338	1.00	87,564	1.00	87,564	ELECTIONS MANAGER	1.00	91,370	0.00	0	0.00	0
0.00	0	1.00	100,362	1.00	105,819	1.00	105,819	FINANCE MANAGER	1.00	108,252	0.00	0	0.00	0
1.00	71,674	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	2.00	154,942	2.00	164,776	2.00	164,776	HUMAN RESOURCES ANALYST, SENIO	1.00	84,331	0.00	0	0.00	0
1.00	76,633	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 2	1.00	106,371	0.00	0	0.00	0
1.50	114,265	0.25	18,435	0.25	19,605	0.25	19,605	MANAGEMENT ASSISTANT	0.25	20,658	0.00	0	0.00	0
14.00	493,184	14.00	487,211	13.00	457,088	13.00	457,088	OFFICE ASSISTANT 2	11.00	398,524	0.00	0	0.00	0
6.00	248,023	6.00	252,469	6.00	247,926	6.00	247,926	OFFICE ASSISTANT/SR	8.00	341,931	0.00	0	0.00	0
1.00	59,598	1.00	59,598	1.00	63,381	1.00	63,381	OPERATIONS ADMINISTRATOR	1.00	65,487	0.00	0	0.00	0
1.00	51,247	1.00	51,247	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
4.00	255,054	4.00	261,486	4.00	261,498	4.00	261,498	PLANNER	4.00	270,320	0.00	0	0.00	0
2.00	141,796	2.00	147,676	2.00	148,795	2.00	148,795	PLANNER/SR	2.00	154,344	0.00	0	0.00	0
0.50	25,000	0.50	12,957	0.75	39,796	0.75	39,796	PROGRAM COMMUNICATIONS & WEB	0.00	0	0.00	0	0.00	0
1.00	70,804	1.00	74,018	1.00	75,171	1.00	75,171	PROGRAM COMMUNICATIONS & WEB	2.00	138,303	0.00	0	0.00	0
0.00	0	1.00	54,217	0.00	0	0.00	0	PROGRAM COORDINATOR	2.00	103,988	0.00	0	0.00	0
2.00	201,734	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.20	22,830	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
2.75	143,979	2.00	115,868	4.00	207,223	4.00	207,223	PROGRAM SPECIALIST	2.00	121,484	0.00	0	0.00	0
2.00	128,232	2.00	134,022	3.00	198,997	3.00	198,997	PROGRAM SPECIALIST/SR	3.00	198,226	0.00	0	0.00	0
2.00	128,720	3.00	181,034	2.00	136,890	2.00	136,890	PROGRAM SUPERVISOR	2.00	141,439	0.00	0	0.00	0
0.00	0	0.00	0	1.00	68,786	1.00	68,786	PROJECT MANAGER - REPRESENTED	1.00	81,870	0.00	0	0.00	0
0.00	14,126	0.00	82,399	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	68,049	0.00	0	0.00	0	0.00	0	VETERINARIAN	1.00	81,082	0.00	0	0.00	0
3.00	127,390	3.00	129,477	3.00	135,622	3.00	135,622	VETERINARY TECHNICIAN	3.00	143,394	0.00	0	0.00	0
1.00	49,968	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINATOR	0.00	0	0.00	0	0.00	0
77.45	3,863,848	76.45	3,904,156	76.70	3,976,433	76.70	3,976,433	TOTAL BUDGET	76.95	4,178,461	0.00	0	0.00	0

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL		FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
4,015,247	3,892,110	4,150,582	4,150,582	60000	Permanent	4,102,491	0	0
129,007	297,139	270,500	270,500	60100	Temporary	210,500	0	0
77,412	111,097	71,000	71,000	60110	Overtime	71,000	0	0
7,946	5,719	7,700	7,700	60120	Premium	5,200	0	0
1,232,358	1,195,411	1,254,378	1,254,378	60130	Salary-Related Exp	1,406,465	0	0
14,695	50,865	10,700	10,700	60135	Non-Base Fringe	10,700	0	0
1,279,458	1,255,710	1,387,784	1,387,784	60140	Insurance Benefits	1,308,583	0	0
6,724	15,804	3,600	3,600	60145	Non-Base Insurance	3,600	0	0
-276,796	-455,663	0	0	90001	ATYP Posting (CATS)	0	0	0
3,896	4,899	0	0	90002	ATYP On Call (CATS)	0	0	0
-184,704	132,775	0	0	93002	Assess Labor	0	0	0
-90,135	-57,631	0	0	95102	Settle Labor	0	0	0
0	3,620	0	0	95200	ATYP Clean Up (Cent)	0	0	0
6,215,107	6,451,854	7,156,244	7,156,244	TOTAL Personal Services		7,118,539	0	0
24,673,775	27,250,906	28,936,877	28,936,877	60150	Cnty Match & Sharing	28,968,590	0	0
23,821	25,939	27,000	27,000	60160	Pass-Thru & Pgm Supt	27,000	0	0
196,757	444,666	297,500	297,500	60170	Professional Services	315,500	0	0
24,894,353	27,721,512	29,261,377	29,261,377	TOTAL Contractual Services		29,311,090	0	0
14,620	13,751	6,200	6,200	60180	Printing	5,800	0	0
179,010	27,026	34,000	34,000	60190	Utilities	36,500	0	0
8,054	27,830	19,000	19,000	60200	Communications	23,500	0	0
1,608	6,661	5,000	5,000	60210	Rentals	12,000	0	0
129,516	29,545	200,000	200,000	60220	Repairs and Maintenance	207,500	0	0
14	6	0	0	60230	Postage	0	0	0
490,761	811,804	784,200	784,200	60240	Supplies	970,950	0	0
0	54	0	0	60250	Food	0	0	0
24,332	30,539	38,350	38,350	60260	Travel & Training	37,500	0	0
886	3,526	2,955	2,955	60270	Local Travel/Mileage	2,955	0	0
18,537	7,783	0	0	60290	Software Licenses/Maint	6,000	0	0
4,914	0	0	0	60320	Refunds	0	0	0
5,991	6,632	6,870	6,870	60340	Dues & Subscriptions	6,870	0	0
311,388	416,507	430,291	430,291	60350	Central Indirect	441,831	0	0
287,536	303,815	336,077	336,077	60355	Dept Indirect	329,850	0	0
50,230	35,024	27,597	27,597	60370	Intl Svc Telephone	20,780	0	0
369,871	239,818	399,090	399,090	60380	Intl Svc Data Processing	498,520	0	0
0	5,705	0	0	60390	Intl Svc PC Flat Fee	0	0	0
1,166,935	1,297,124	1,197,500	1,197,500	60410	Intl Svc Motor Pool	1,208,500	0	0
24,045	43,624	26,800	26,800	60420	Intl Svc Electronics	2,300	0	0
360,063	398,107	455,300	455,300	60430	Intl Svc Bldg Mgmt	507,899	0	0
838	1,010	225,250	225,250	60440	Intl Svc Other	255,681	0	0
673,160	701,151	701,000	701,000	60450	Intl Svc Capital Debt Retire	463,885	0	0
101,616	76,173	7,070	7,070	60460	Intl Svc Dist/Postage	8,650	0	0
0	1,651	0	0	60570	Bad Debt Expense	0	0	0
-46,722	-3,334	0	0	60605	Stock Transfer Expense	0	0	0
-95	0	0	0	60610	Loss from Inventory Revaluatio	0	0	0
-1,237	0	0	0	60615	Physical Inventory Adjustment	0	0	0
653,511	881,263	723,000	723,000	60660	Goods Issue	708,000	0	0
-87	-65	0	0	60680	Cash Discounts Taken	0	0	0
-7,484	-1,976	0	0	92002	Equipment Use	0	0	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1501: Road Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
-3,526	-1,213	0	0	95101 Settle Matrl & Svcs	0	0	0
-2,256	-370	0	0	95107 Settle Int Svc Expenses	0	0	0
-7,086	-2,367	0	0	95110 Settle Inv Acct	0	0	0
-695	-134	0	0	95112 Settle Equip Use	0	0	0
14,040	11,915	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
4,822,289	5,368,585	5,625,550	5,625,550	TOTAL Materials & Supplies	5,755,471	0	0
1,500	16,110	0	0	60520 Land	0	0	0
1,504,269	655,672	3,765,000	3,765,000	60540 Other Improvements	5,859,000	0	0
0	0	0	0	60550 Capital Equipment	63,469	0	0
1,505,769	671,782	3,765,000	3,765,000	TOTAL Capital Outlay	5,922,469	0	0
37,437,518	40,213,734	45,808,171	45,808,171	TOTAL BUDGET	48,107,569	0	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	50,779	1.00	53,159	1.00	54,371	1.00	54,371	ARBORIST/VEGETATION SPECIALIST	1.00	57,486	0.00	0	0.00	0
1.00	55,649	1.00	58,162	0.00	0	0.00	0	CARPENTER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	61,131	1.00	61,131	CONTRACT SPECIALIST	1.00	62,765	0.00	0	0.00	0
0.00	0	1.00	105,884	1.00	118,234	1.00	118,234	COUNTY ENGINEER	1.00	124,582	0.00	0	0.00	0
1.00	96,061	0.00	0	0.00	0	0.00	0	COUNTY SURVEYOR	0.00	0	0.00	0	0.00	0
1.00	63,172	1.00	66,059	2.00	134,384	2.00	134,384	DATA ANALYST/SR	2.00	140,051	0.00	0	0.00	0
0.00	0	1.40	153,666	1.40	159,996	1.40	159,996	DIVISION DIRECTOR 1	1.40	163,229	0.00	0	0.00	0
2.00	154,864	2.00	160,581	2.00	161,725	2.00	161,725	ENGINEER 2	0.80	65,198	0.00	0	0.00	0
1.00	86,447	1.00	90,330	1.00	92,466	1.00	92,466	ENGINEER 3	1.80	164,743	0.00	0	0.00	0
1.00	105,884	0.00	0	0.00	0	0.00	0	ENGINEERING SERVICES MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	50,718	1.00	56,000	1.00	56,451	1.00	56,451	ENGINEERING TECHNICIAN 1	1.00	56,668	0.00	0	0.00	0
3.00	171,384	3.00	174,015	3.00	172,785	3.00	172,785	ENGINEERING TECHNICIAN 2	3.00	177,396	0.00	0	0.00	0
4.00	265,092	3.00	201,762	2.00	133,578	2.00	133,578	ENGINEERING TECHNICIAN 3	2.00	137,140	0.00	0	0.00	0
2.00	95,656	2.00	97,134	2.00	101,051	2.00	101,051	FINANCE SPECIALIST 1	2.00	104,984	0.00	0	0.00	0
0.00	0	0.00	0	1.00	69,100	1.00	69,100	FINANCE SPECIALIST/SR	1.00	61,275	0.00	0	0.00	0
1.00	79,008	1.00	79,008	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
24.00	1,004,670	25.00	1,067,665	25.00	1,073,518	25.00	1,073,518	MAINTENANCE SPECIALIST 1	24.00	1,031,125	0.00	0	0.00	0
3.00	151,733	3.00	154,870	3.00	156,766	3.00	156,766	MAINTENANCE SPECIALIST 2	2.00	107,083	0.00	0	0.00	0
5.00	269,983	4.00	226,441	5.00	275,429	5.00	275,429	MAINTENANCE SPECIALIST/SR	5.00	285,910	0.00	0	0.00	0
2.00	82,644	1.00	41,948	1.00	41,662	1.00	41,662	MAINTENANCE WORKER	1.00	42,783	0.00	0	0.00	0
1.00	37,772	1.00	38,336	1.00	38,064	1.00	38,064	OFFICE ASSISTANT 2	1.00	39,087	0.00	0	0.00	0
2.00	81,675	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
1.00	69,752	1.00	69,075	1.00	73,460	1.00	73,460	PLANNER/PRINCIPAL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PLANNER/SR	1.00	67,105	0.00	0	0.00	0
0.00	0	0.00	0	1.00	67,050	1.00	67,050	PROCUREMENT ANALYST/SR	1.00	68,570	0.00	0	0.00	0
1.00	60,636	1.00	61,554	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
3.00	260,433	3.00	260,433	3.00	274,131	3.00	274,131	PROGRAM MANAGER 1	3.00	282,431	0.00	0	0.00	0
1.40	153,666	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.25	73,164	0.00	0	0.00	0	0.00	0	PROGRAM SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	1.00	62,827	1.00	64,230	1.00	64,230	PROGRAM SPECIALIST/SR	1.00	67,960	0.00	0	0.00	0
0.00	0	1.00	39,601	1.00	40,510	1.00	40,510	PROGRAM TECHNICIAN	1.00	42,881	0.00	0	0.00	0
1.00	76,838	1.00	77,987	1.00	77,438	1.00	77,438	RIGHT-OF-WAY PERMITS SPECIALIST	1.00	79,490	0.00	0	0.00	0
4.00	266,660	4.00	266,662	4.00	279,531	4.00	279,531	ROAD OPERATIONS SUPERVISOR	4.00	288,383	0.00	0	0.00	0
0.00	-293,640	0.00	-143,266	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	53,390	1.00	54,455	1.00	55,994	1.00	55,994	SIGN FABRICATOR	1.00	57,504	0.00	0	0.00	0
4.00	195,408	4.00	199,842	4.00	198,848	4.00	198,848	STRIPER OPERATOR	4.00	204,124	0.00	0	0.00	0
1.00	76,838	0.00	0	0.00	0	0.00	0	SURVEY SPECIALIST	0.00	0	0.00	0	0.00	0
2.00	118,911	2.00	117,920	2.00	118,679	2.00	118,679	TRANSPORTATION PLANNING SPECIA	2.00	122,538	0.00	0	0.00	0
76.65	4,015,247	71.40	3,892,110	72.40	4,150,582	72.40	4,150,582	TOTAL BUDGET	70.00	4,102,491	0.00	0	0.00	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1503: Bicycle Path Construction Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
30,490	0	0	0	90001 ATYP Posting (CATS)	0	0	0
-32,638	0	0	0	93002 Assess Labor	0	0	0
-2,148	0	0	0	TOTAL Personal Services	0	0	0
2,452	0	0	0	60170 Professional Services	0	0	0
2,452	0	0	0	TOTAL Contractual Services	0	0	0
101	0	0	0	60350 Central Indirect	0	0	0
132	0	0	0	60355 Dept Indirect	0	0	0
5,875	0	0	0	60460 Intl Svc Dist/Postage	0	0	0
156	0	0	0	92002 Equipment Use	0	0	0
6,263	0	0	0	TOTAL Materials & Supplies	0	0	0
24,164	142	50,000	50,000	60540 Other Improvements	75,000	0	0
24,164	142	50,000	50,000	TOTAL Capital Outlay	75,000	0	0
30,732	142	50,000	50,000	TOTAL BUDGET	75,000	0	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1505: Federal/State Program Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
56,007	72,633	0	0	90001 ATYP Posting (CATS)	0	0	0
-14,988	0	0	0	93002 Assess Labor	0	0	0
-7,389	-29,036	0	0	95102 Settle Labor	0	0	0
33,630	43,598	0	0	TOTAL Personal Services	0	0	0
0	13,145	43,083	43,083	60170 Professional Services	41,037	0	0
0	13,145	43,083	43,083	TOTAL Contractual Services	41,037	0	0
0	734	0	0	60220 Repairs and Maintenance	0	0	0
0	3,220	0	0	60240 Supplies	0	0	0
778	1,532	0	0	60350 Central Indirect	0	0	0
1,016	1,344	0	0	60355 Dept Indirect	0	0	0
50	0	0	0	60410 Intl Svc Motor Pool	0	0	0
0	0	0	0	60570 Bad Debt Expense	0	0	0
0	115	0	0	92002 Equipment Use	0	0	0
12,068	0	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
13,912	6,944	0	0	TOTAL Materials & Supplies	0	0	0
47,542	63,686	43,083	43,083	TOTAL BUDGET	41,037	0	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1508: Animal Control Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
0	73,798	78,476	78,476	60000 Permanent	85,566	0	0
0	0	100,000	100,000	60100 Temporary	55,000	0	0
0	21,236	22,836	22,836	60130 Salary-Related Exp	28,365	0	0
0	0	11,000	11,000	60135 Non-Base Fringe	3,500	0	0
0	19,709	21,020	21,020	60140 Insurance Benefits	34,935	0	0
0	0	6,000	6,000	60145 Non-Base Insurance	2,500	0	0
1,085	-32,061	0	0	90001 ATYP Posting (CATS)	0	0	0
1,463	18,779	0	0	90002 ATYP On Call (CATS)	0	0	0
2,548	101,462	239,332	239,332	TOTAL Personal Services	209,866	0	0
0	13,332	0	0	60160 Pass-Thru & Pgm Supt	0	0	0
45,185	89,048	209,374	209,374	60170 Professional Services	100,000	0	0
45,185	102,380	209,374	209,374	TOTAL Contractual Services	100,000	0	0
0	0	11,000	11,000	60180 Printing	0	0	0
17,465	14,452	20,000	20,000	60200 Communications	20,000	0	0
1,288	2,382	0	0	60210 Rentals	0	0	0
1,365	0	0	0	60220 Repairs and Maintenance	0	0	0
59,915	52,329	59,765	59,765	60240 Supplies	190,789	0	0
0	0	10,000	10,000	60246 Medical & Dental Supplies	5,000	0	0
0	0	1,000	1,000	60250 Food	1,000	0	0
7,044	8,107	0	0	60260 Travel & Training	0	0	0
10	0	0	0	60270 Local Travel/Mileage	0	0	0
0	0	2,000	2,000	60310 Drugs	2,000	0	0
0	360	0	0	60320 Refunds	0	0	0
0	337	0	0	60420 Intl Svc Electronics	0	0	0
60	0	0	0	60440 Intl Svc Other	0	0	0
80	0	0	0	60570 Bad Debt Expense	0	0	0
1,442	9,933	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
88,670	87,901	103,765	103,765	TOTAL Materials & Supplies	218,789	0	0
0	21,520	0	0	60550 Capital Equipment	0	0	0
0	21,520	0	0	TOTAL Capital Outlay	0	0	0
136,404	313,262	552,471	552,471	TOTAL BUDGET	528,655	0	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ANIMAL CARE TECHNICIAN	2.00	85,566	0.00	0	0.00	0
0.00	0	0.00	7	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	0	1.00	73,791	1.00	78,476	1.00	78,476	VETERINARIAN	0.00	0	0.00	0	0.00	0
0.00	0	1.00	73,798	1.00	78,476	1.00	78,476	TOTAL BUDGET	2.00	85,566	0.00	0	0.00	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1509: Willamette River Bridge Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL		FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
2,285,621	2,432,384	2,698,398	2,698,398	60000	Permanent	2,912,351	0	0
158,883	159,123	183,040	183,040	60100	Temporary	352,197	0	0
137,050	198,381	146,777	146,777	60110	Overtime	149,503	0	0
26,415	22,997	25,683	25,683	60120	Premium	48,683	0	0
736,102	789,004	871,506	871,506	60130	Salary-Related Exp	1,064,120	0	0
31,053	35,907	25,899	25,899	60135	Non-Base Fringe	19,206	0	0
713,118	769,107	875,331	875,331	60140	Insurance Benefits	896,106	0	0
8,400	8,872	33,932	33,932	60145	Non-Base Insurance	23,951	0	0
396,837	-937,390	0	0	90001	ATYP Posting (CATS)	0	0	0
-1,686	-27,000	0	0	90002	ATYP On Call (CATS)	0	0	0
264	173	0	0	95102	Settle Labor	0	0	0
4,492,057	3,451,559	4,860,566	4,860,566	TOTAL Personal Services		5,466,117	0	0
0	165,000	0	0	60150	Cnty Match & Sharing	0	0	0
6,735,853	343,820	2,737,749	2,737,749	60170	Professional Services	5,685,925	0	0
6,735,853	508,820	2,737,749	2,737,749	TOTAL Contractual Services		5,685,925	0	0
28,418	12,037	32,500	32,500	60180	Printing	33,000	0	0
83,125	84,761	80,500	80,500	60190	Utilities	83,000	0	0
203	8,662	0	0	60200	Communications	0	0	0
35,292	14,038	33,100	33,100	60210	Rentals	33,100	0	0
40,741	7,459	10,500	10,500	60220	Repairs and Maintenance	9,000	0	0
8,378	213	100	100	60230	Postage	100	0	0
313,682	152,845	191,000	191,000	60240	Supplies	205,000	0	0
160	0	0	0	60250	Food	0	0	0
20,215	12,248	29,700	29,700	60260	Travel & Training	32,200	0	0
502	1,561	1,200	1,200	60270	Local Travel/Mileage	1,200	0	0
2,395	3,392	200	200	60290	Software Licenses/Maint	200	0	0
342	0	0	0	60320	Refunds	0	0	0
3,477	514	3,500	3,500	60340	Dues & Subscriptions	3,500	0	0
68,254	85,093	123,474	123,474	60350	Central Indirect	85,735	0	0
89,131	74,625	119,911	119,911	60355	Dept Indirect	77,400	0	0
29,062	15,066	19,716	19,716	60370	Intl Svc Telephone	21,172	0	0
168,307	123,476	162,720	162,720	60380	Intl Svc Data Processing	242,599	0	0
122,854	125,314	118,402	118,402	60410	Intl Svc Motor Pool	154,310	0	0
7,470	3,586	3,584	3,584	60420	Intl Svc Electronics	0	0	0
194,408	173,993	224,305	224,305	60430	Intl Svc Bldg Mgmt	190,673	0	0
20,906	17,892	700,916	700,916	60440	Intl Svc Other	105,000	0	0
12,166	7,571	8,770	8,770	60460	Intl Svc Dist/Postage	5,340	0	0
143	3,741	0	0	60570	Bad Debt Expense	0	0	0
2,203	1,272	6,000	6,000	60660	Goods Issue	0	0	0
-160	-86	0	0	60680	Cash Discounts Taken	0	0	0
4,122	-12,137	0	0	92002	Equipment Use	0	0	0
495	0	0	0	95101	Settle Matr'l & Svcs	0	0	0
114	11	0	0	95110	Settle Inv Acct	0	0	0
-5,047	383	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
1,251,357	917,532	1,870,098	1,870,098	TOTAL Materials & Supplies		1,282,529	0	0
149,416	0	0	0	60500	Interest	0	0	0
149,416	0	0	0	TOTAL Debt Service		0	0	0
2,348,347	0	0	0	60520	Land	0	0	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1509: Willamette River Bridge Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
0	0	525,000	525,000	60530 Buildings	25,000	0	0
849,530	3,889,650	1,700,000	1,700,000	60540 Other Improvements	4,802,143	0	0
0	10,138	10,000	10,000	60550 Capital Equipment	0	0	0
3,197,877	3,899,788	2,235,000	2,235,000	TOTAL Capital Outlay	4,827,143	0	0
15,826,560	8,777,699	11,703,413	11,703,413	TOTAL BUDGET	17,261,714	0	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
8.00	421,762	8.00	435,767	8.00	431,806	8.00	431,806	BRIDGE MAINTENANCE MECHANIC	8.00	447,968	0.00	0	0.00	0
1.00	71,674	1.00	61,076	1.00	64,953	1.00	64,953	BRIDGE MAINTENANCE SUPERVISOR	1.00	68,440	0.00	0	0.00	0
7.00	245,631	7.00	245,601	7.00	246,759	7.00	246,759	BRIDGE OPERATOR	7.00	257,269	0.00	0	0.00	0
0.00	0	0.40	45,661	0.40	45,713	0.40	45,713	DIVISION DIRECTOR 1	0.40	46,637	0.00	0	0.00	0
2.00	139,562	2.00	142,402	3.00	211,318	3.00	211,318	ELECTRICIAN	3.00	221,181	0.00	0	0.00	0
1.00	73,676	2.00	146,014	3.00	193,089	3.00	193,089	ENGINEER 1(INTERN)	3.00	209,042	0.00	0	0.00	0
2.00	164,303	2.00	169,756	2.00	169,270	2.00	169,270	ENGINEER 2	1.00	86,882	0.00	0	0.00	0
2.00	175,172	2.00	181,134	2.00	182,437	2.00	182,437	ENGINEER 3	3.00	286,761	0.00	0	0.00	0
0.00	0	1.00	93,017	0.00	0	0.00	0	ENGINEERING SERVICES MANAGER 1	1.00	108,252	0.00	0	0.00	0
1.00	105,884	2.00	222,628	2.00	236,031	2.00	236,031	ENGINEERING SERVICES MANAGER 2	1.00	126,265	0.00	0	0.00	0
4.00	218,877	4.00	225,440	4.00	222,025	4.00	222,025	ENGINEERING TECHNICIAN 2	5.00	288,734	0.00	0	0.00	0
3.00	188,436	2.00	128,631	2.00	130,385	2.00	130,385	ENGINEERING TECHNICIAN 3	2.00	135,833	0.00	0	0.00	0
2.00	87,142	2.00	88,503	2.00	94,288	2.00	94,288	FINANCE SPECIALIST 1	2.00	99,248	0.00	0	0.00	0
1.00	58,197	1.00	60,864	1.00	62,239	1.00	62,239	FINANCE SPECIALIST/SR	1.00	65,775	0.00	0	0.00	0
3.00	124,687	3.00	129,812	3.00	131,343	3.00	131,343	MAINTENANCE SPECIALIST 1	3.00	137,375	0.00	0	0.00	0
0.50	36,871	0.75	55,306	0.75	58,816	0.75	58,816	MANAGEMENT ASSISTANT	0.75	61,974	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	39,087	0.00	0	0.00	0
1.00	67,321	1.00	67,321	1.00	70,502	1.00	70,502	OPERATIONS ADMINISTRATOR	1.00	72,124	0.00	0	0.00	0
1.40	162,405	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	-202,295	0.00	-212,970	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
2.00	146,316	2.00	146,421	2.00	147,424	2.00	147,424	TRANSPORTATION PROJECT SPECIAL	2.00	153,504	0.00	0	0.00	0
41.90	2,285,621	43.15	2,432,384	44.15	2,698,398	44.15	2,698,398	TOTAL BUDGET	46.15	2,912,351	0.00	0	0.00	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1512: Pub Land Corner Preservation Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
406,072	603,462	641,753	641,753	60000 Permanent	665,107	0	0
847	0	1,000	1,000	60110 Overtime	1,000	0	0
22	9	0	0	60120 Premium	0	0	0
113,525	190,310	194,838	194,838	60130 Salary-Related Exp	229,451	0	0
127,543	187,473	197,673	197,673	60140 Insurance Benefits	193,066	0	0
-252,093	-169,009	0	0	90001 ATYP Posting (CATS)	0	0	0
316,012	-34,105	0	0	93002 Assess Labor	0	0	0
1,190	1,606	0	0	95102 Settle Labor	0	0	0
713,118	779,747	1,035,264	1,035,264	TOTAL Personal Services	1,088,624	0	0
2,435	1,919	1,500	1,500	60170 Professional Services	1,500	0	0
2,435	1,919	1,500	1,500	TOTAL Contractual Services	1,500	0	0
0	1,752	2,500	2,500	60180 Printing	2,500	0	0
72	857	1,200	1,200	60200 Communications	1,200	0	0
1,204	4,504	9,000	9,000	60220 Repairs and Maintenance	9,000	0	0
8,882	9,607	15,500	15,500	60240 Supplies	15,000	0	0
2,090	3,924	3,500	3,500	60260 Travel & Training	4,500	0	0
0	21	250	250	60270 Local Travel/Mileage	0	0	0
3,994	5,556	0	0	60290 Software Licenses/Maint	4,500	0	0
452	822	1,200	1,200	60340 Dues & Subscriptions	1,200	0	0
13,200	22,899	26,118	26,118	60350 Central Indirect	28,722	0	0
17,237	20,082	25,364	25,364	60355 Dept Indirect	25,930	0	0
0	2,749	3,950	3,950	60370 Intl Svc Telephone	500	0	0
15,950	38,299	70,775	70,775	60380 Intl Svc Data Processing	85,900	0	0
13,604	14,332	11,800	11,800	60410 Intl Svc Motor Pool	14,250	0	0
1,302	2,123	1,800	1,800	60420 Intl Svc Electronics	0	0	0
23,420	49,071	52,880	52,880	60430 Intl Svc Bldg Mgmt	56,500	0	0
0	0	40,000	40,000	60440 Intl Svc Other	40,000	0	0
1,704	1,881	4,550	4,550	60460 Intl Svc Dist/Postage	4,550	0	0
-1	-1	0	0	60680 Cash Discounts Taken	0	0	0
-12,028	-8,478	0	0	92002 Equipment Use	0	0	0
238	0	0	0	95101 Settle Matrl & Svcs	0	0	0
-2	0	0	0	95110 Settle Inv AcCnt	0	0	0
20	10	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
91,338	170,011	270,387	270,387	TOTAL Materials & Supplies	294,252	0	0
0	0	12,500	12,500	60550 Capital Equipment	45,000	0	0
0	0	12,500	12,500	TOTAL Capital Outlay	45,000	0	0
806,890	951,677	1,319,651	1,319,651	TOTAL BUDGET	1,429,376	0	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1512: Pub Land Corner Preservation Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	82,959	1.00	88,224	1.00	88,224	COUNTY SURVEYOR	1.00	92,961	0.00	0	0.00	0
4.00	226,203	4.00	222,508	4.00	223,095	4.00	223,095	ENGINEERING TECHNICIAN 2	4.00	230,584	0.00	0	0.00	0
3.00	198,819	3.00	201,762	3.00	200,367	3.00	200,367	ENGINEERING TECHNICIAN 3	3.00	205,710	0.00	0	0.00	0
0.00	0	1.00	44,454	1.00	44,138	1.00	44,138	OFFICE ASSISTANT/SR	1.00	45,310	0.00	0	0.00	0
0.00	-97,958	0.00	-29,021	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	79,008	1.00	80,800	1.00	85,929	1.00	85,929	SURVEY SUPERVISOR	1.00	90,542	0.00	0	0.00	0
8.00	406,072	10.00	603,462	10.00	641,753	10.00	641,753	TOTAL BUDGET	10.00	665,107	0.00	0	0.00	0

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
0	0	0	0	60170 Professional Services	60,000	0	0
0	0	0	0	TOTAL Contractual Services	60,000	0	0
0	0	0	0	TOTAL BUDGET	60,000	0	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 2511: Sellwood Bridge Replacement Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
0	2	0	0	60140 Insurance Benefits	0	0	0
0	1,497,609	0	0	90001 ATYP Posting (CATS)	0	0	0
0	26,905	0	0	90002 ATYP On Call (CATS)	0	0	0
0	173	0	0	95102 Settle Labor	0	0	0
0	1,524,689	0	0	TOTAL Personal Services	0	0	0
0	131,559	0	0	60160 Pass-Thru & Pgm Supt	0	0	0
0	35,962,969	26,688,107	26,688,107	60170 Professional Services	8,043,333	0	0
0	36,094,528	26,688,107	26,688,107	TOTAL Contractual Services	8,043,333	0	0
0	22,686	15,000	15,000	60180 Printing	10,000	0	0
0	11,025	20,000	20,000	60190 Utilities	15,000	0	0
0	9,552	25,000	25,000	60200 Communications	60,000	0	0
0	495	0	0	60210 Rentals	12,500	0	0
0	316	5,000	5,000	60220 Repairs and Maintenance	5,000	0	0
0	26	10,000	10,000	60230 Postage	10,000	0	0
0	32,191	25,000	25,000	60240 Supplies	40,000	0	0
0	2,599	5,000	5,000	60260 Travel & Training	5,000	0	0
0	569	1,000	1,000	60270 Local Travel/Mileage	1,000	0	0
0	55,252	0	0	60280 Insurance	102,003	0	0
0	7,332	1,000	1,000	60290 Software Licenses/Maint	30,000	0	0
0	0	20,000	20,000	60370 Intl Svc Telephone	1,500	0	0
0	0	150,000	150,000	60380 Intl Svc Data Processing	148,799	0	0
0	80	35,000	35,000	60410 Intl Svc Motor Pool	5,000	0	0
0	8,047	10,000	10,000	60420 Intl Svc Electronics	15,000	0	0
0	79,512	30,000	30,000	60430 Intl Svc Bldg Mgmt	10,000	0	0
0	120	3,600,000	3,600,000	60440 Intl Svc Other	3,330,085	0	0
0	0	6,344,882	6,344,882	60450 Intl Svc Capital Debt Retire	4,045,000	0	0
0	8,976	3,217	3,217	60460 Intl Svc Dist/Postage	4,192	0	0
0	5,088	0	0	60570 Bad Debt Expense	0	0	0
0	66	0	0	60660 Goods Issue	0	0	0
0	-3	0	0	60680 Cash Discounts Taken	0	0	0
0	14,743	0	0	92002 Equipment Use	0	0	0
0	19	0	0	95110 Settle Inv Accnt	0	0	0
0	35,557	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
0	294,248	10,300,099	10,300,099	TOTAL Materials & Supplies	7,850,079	0	0
0	0	37,000,000	37,000,000	60490 Principal	0	0	0
0	0	3,985,000	3,985,000	60500 Interest	5,427,100	0	0
0	0	40,985,000	40,985,000	TOTAL Debt Service	5,427,100	0	0
0	10,528,397	0	0	60520 Land	0	0	0
0	31,082	101,558,383	101,558,383	60540 Other Improvements	121,244,137	0	0
0	10,559,479	101,558,383	101,558,383	TOTAL Capital Outlay	121,244,137	0	0
0	48,472,945	179,531,589	179,531,589	TOTAL BUDGET	142,564,649	0	0

Department of County Assets
Expenditure and Position Detail by Fund

Departmental Budget Detail by Fund

fy2014 proposed budget

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DEPARTMENT OF COUNTY ASSETS

FUND 1000: General Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
618,918	627,389	2,803,989	2,783,657	60000 Permanent	2,858,026	0	0
10,413	34,123	317,819	323,400	60100 Temporary	258,983	0	0
4,069	8,669	23,663	23,491	60110 Overtime	27,009	0	0
0	431	15,266	15,266	60120 Premium	0	0	0
187,364	193,017	860,096	855,562	60130 Salary-Related Exp	992,543	0	0
4,732	4,609	80,270	80,275	60135 Non-Base Fringe	68,899	0	0
172,612	161,809	874,301	873,966	60140 Insurance Benefits	793,461	0	0
494	5,288	57,989	58,334	60145 Non-Base Insurance	56,562	0	0
0	-1,012	0	0	90001 ATYP Posting (CATS)	0	0	0
0	-6,038	0	0	90002 ATYP On Call (CATS)	0	0	0
998,601	1,028,284	5,033,393	5,013,951	TOTAL Personal Services	5,055,483	0	0
723	54,927	61,800	81,242	60170 Professional Services	180,000	0	0
723	54,927	61,800	81,242	TOTAL Contractual Services	180,000	0	0
986	296	10,250	10,250	60180 Printing	6,000	0	0
0	74,046	10,400	10,400	60200 Communications	3,500	0	0
0	57	5,500	5,500	60220 Repairs and Maintenance	0	0	0
94	19	0	0	60230 Postage	0	0	0
15,535	10,312	40,850	40,850	60240 Supplies	26,300	0	0
3,221	7,367	35,980	35,980	60260 Travel & Training	50,930	0	0
51	75	2,200	2,200	60270 Local Travel/Mileage	0	0	0
504	64	13,000	13,000	60290 Software Licenses/Maint	8,000	0	0
710	546	17,200	17,200	60340 Dues & Subscriptions	16,500	0	0
9,120	5,840	58,100	58,100	60370 Intl Svc Telephone	27,112	0	0
74,596	50,764	241,000	241,000	60380 Intl Svc Data Processing	169,934	0	0
460	455	1,900	1,900	60410 Intl Svc Motor Pool	17,760	0	0
78,281	16,973	86,973	86,973	60430 Intl Svc Bldg Mgmt	165,975	0	0
0	25	0	0	60440 Intl Svc Other	0	0	0
26,127	4,294	7,100	7,100	60460 Intl Svc Dist/Postage	680	0	0
2,630	98,306	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
212,314	269,437	530,453	530,453	TOTAL Materials & Supplies	492,691	0	0
1,211,638	1,352,649	5,625,646	5,625,646	TOTAL BUDGET	5,728,174	0	0

DEPARTMENT OF COUNTY ASSETS

FUND 1000: General Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	52,405	1.00	52,405	ADMINISTRATIVE SPECIALIST/NR	1.00	53,612	0.00	0	0.00	0
0.00	0	1.00	67,254	4.00	240,999	4.00	240,999	BUDGET ANALYST	5.00	316,124	0.00	0	0.00	0
1.00	60,423	1.00	61,554	2.00	114,966	2.00	114,966	CONTRACT SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	137,000	2.00	137,000	CONTRACT SPECIALIST/SR	5.00	352,000	0.00	0	0.00	0
0.00	0	0.00	0	1.00	45,490	1.00	45,490	CONTRACT TECHNICIAN	1.00	38,979	0.00	0	0.00	0
0.00	0	0.00	0	2.00	150,088	2.00	150,088	DATA ANALYST/SR	1.00	76,985	0.00	0	0.00	0
0.00	0	0.00	0	1.00	170,691	1.00	170,691	DEPARTMENT DIRECTOR 2	1.00	179,011	0.00	0	0.00	0
0.00	0	1.00	100,867	2.00	198,495	2.00	198,495	FINANCE MANAGER	1.00	107,988	0.00	0	0.00	0
0.00	0	0.00	0	1.00	115,200	1.00	115,200	FINANCE MANAGER, SR	1.00	125,211	0.00	0	0.00	0
0.50	21,800	0.00	0	3.00	141,209	3.00	141,209	FINANCE SPECIALIST 1	4.00	201,676	0.00	0	0.00	0
1.00	50,506	2.00	106,572	2.00	112,394	2.00	112,394	FINANCE SPECIALIST 2	2.00	116,750	0.00	0	0.00	0
1.00	66,061	0.00	0	1.00	66,789	1.00	66,789	FINANCE SPECIALIST/SR	1.00	68,403	0.00	0	0.00	0
0.00	0	0.00	0	1.00	70,008	1.00	70,008	FINANCE SUPERVISOR	2.00	157,700	0.00	0	0.00	0
0.00	0	0.00	0	2.00	81,221	2.00	81,221	FINANCE TECHNICIAN	2.00	90,410	0.00	0	0.00	0
2.00	116,761	2.00	116,762	2.00	125,005	2.00	125,005	HUMAN RESOURCES ANALYST 1	2.00	126,685	0.00	0	0.00	0
0.00	0	0.00	0	1.00	62,000	1.00	62,000	HUMAN RESOURCES ANALYST 2	2.00	146,992	0.00	0	0.00	0
2.00	140,223	1.00	72,155	3.00	239,269	3.00	239,269	HUMAN RESOURCES ANALYST, SENIO	2.00	168,806	0.00	0	0.00	0
1.00	90,194	1.00	88,880	1.00	105,544	1.00	105,544	HUMAN RESOURCES MANAGER 2	2.00	193,160	0.00	0	0.00	0
0.00	0	0.00	0	2.00	107,207	2.00	107,207	INFORMATION SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	45,000	1.00	45,000	OFFICE ASSISTANT 2	1.00	33,789	0.00	0	0.00	0
0.00	0	1.00	44,454	0.00	0	0.00	0	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	59,300	1.00	59,300	PROCUREMENT ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	190,515	3.00	190,515	PROCUREMENT ANALYST/SR	4.00	256,203	0.00	0	0.00	0
0.00	0	0.00	0	1.00	45,068	1.00	45,068	PROCUREMENT ASSOCIATE	1.00	47,543	0.00	0	0.00	0
1.00	100,867	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	90,000	1.00	90,000	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	38,126	1.00	38,126	RESEARCH/EVALUATION ANALYST/SR	0.00	0	0.00	0	0.00	0
0.00	-27,917	0.00	-31,109	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
9.50	618,918	10.00	627,389	42.00	2,803,989	42.00	2,803,989	TOTAL BUDGET	41.00	2,858,026	0.00	0	0.00	0

DEPARTMENT OF COUNTY ASSETS

FUND 1505: Federal/State Program Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
0	7,481	0	0	60000 Permanent	0	0	0
0	2,366	0	0	60130 Salary-Related Exp	0	0	0
0	1,512	0	0	60140 Insurance Benefits	0	0	0
0	11,360	0	0	TOTAL Personal Services	0	0	0
0	25,420	0	0	60170 Professional Services	0	0	0
0	25,420	0	0	TOTAL Contractual Services	0	0	0
0	3,500	0	0	60260 Travel & Training	0	0	0
0	1,015	0	0	60350 Central Indirect	0	0	0
0	4,515	0	0	TOTAL Materials & Supplies	0	0	0
0	41,296	0	0	TOTAL BUDGET	0	0	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	7,481	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	7,481	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT OF COUNTY ASSETS

FUND 2503: Asset Replacement Revolving Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
0	0	0	0	60550 Capital Equipment	476,000	0	0
0	0	0	0	TOTAL Capital Outlay	476,000	0	0
0	0	0	0	TOTAL BUDGET	476,000	0	0

DEPARTMENT OF COUNTY ASSETS

FUND 2507: Capital Improvement Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
55,004	68,710	0	0	60000 Permanent	0	0	0
0	0	76,676	76,676	60100 Temporary	0	0	0
3,554	2,503	0	0	60110 Overtime	0	0	0
17,513	21,657	0	0	60130 Salary-Related Exp	0	0	0
0	0	22,503	22,503	60135 Non-Base Fringe	0	0	0
15,458	19,242	0	0	60140 Insurance Benefits	0	0	0
0	0	34,822	34,822	60145 Non-Base Insurance	0	0	0
580,508	510,850	0	0	90001 ATYP Posting (CATS)	0	0	0
20,860	22,038	0	0	92001 Sheriff Office OT (CATS)	0	0	0
228,647	224,452	0	0	95102 Settle Labor	0	0	0
0	26,936	0	0	95200 ATYP Clean Up (Cent)	0	0	0
921,545	896,388	134,001	134,001	TOTAL Personal Services	0	0	0
7,137,914	13,164,747	3,273,855	3,273,855	60170 Professional Services	2,000,000	0	0
7,137,914	13,164,747	3,273,855	3,273,855	TOTAL Contractual Services	2,000,000	0	0
287	85	0	0	60180 Printing	0	0	0
7,314	32,529	0	0	60190 Utilities	0	0	0
0	609,818	0	0	60200 Communications	0	0	0
4,493	8,590	0	0	60210 Rentals	0	0	0
2,341,587	461,659	5,430,000	5,430,000	60220 Repairs and Maintenance	1,825,000	0	0
85,088	80,101	2,164,000	2,164,000	60240 Supplies	100,000	0	0
58	0	0	0	60250 Food	0	0	0
3	0	0	0	60270 Local Travel/Mileage	0	0	0
0	2,965	0	0	60290 Software Licenses/Maint	0	0	0
90,918	0	0	0	60370 Intl Svc Telephone	0	0	0
10	25	0	0	60410 Intl Svc Motor Pool	0	0	0
34,031	65,176	0	0	60420 Intl Svc Electronics	0	0	0
540	0	0	0	60440 Intl Svc Other	0	0	0
450,000	450,000	450,000	450,000	60450 Intl Svc Capital Debt Retire	450,000	0	0
0	408	0	0	60660 Goods Issue	0	0	0
0	205	0	0	92002 Equipment Use	0	0	0
364,007	678,151	0	0	95101 Settle Matrl & Svcs	0	0	0
0	15	0	0	95107 Settle Int Svc Expenses	0	0	0
142	75	0	0	95110 Settle Inv Acct	0	0	0
0	86	0	0	95112 Settle Equip Use	0	0	0
4,715	282	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
3,383,192	2,390,170	8,044,000	8,044,000	TOTAL Materials & Supplies	2,375,000	0	0
9	0	0	0	60500 Interest	0	0	0
9	0	0	0	TOTAL Debt Service	0	0	0
1,717,370	1,406,764	17,244,221	17,244,221	60530 Buildings	67,178,530	0	0
0	28,200	0	0	60550 Capital Equipment	0	0	0
1,717,370	1,434,964	17,244,221	17,244,221	TOTAL Capital Outlay	67,178,530	0	0
13,160,030	17,886,269	28,696,077	28,696,077	TOTAL BUDGET	71,553,530	0	0

DEPARTMENT OF COUNTY ASSETS

FUND 2507: Capital Improvement Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	55,004	0.00	68,710	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	55,004	0.00	68,710	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT OF COUNTY ASSETS

FUND 2508: Capital Acquisition Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
0	5,556	0	0	90001 ATYP Posting (CATS)	0	0	0
0	5,556	0	0	TOTAL Personal Services	0	0	0
0	1,823,763	150,000	150,000	60170 Professional Services	0	0	0
0	1,823,763	150,000	150,000	TOTAL Contractual Services	0	0	0
0	9,585	0	0	60190 Utilities	0	0	0
0	262,934	0	0	60200 Communications	0	0	0
0	100,308	0	0	60220 Repairs and Maintenance	0	0	0
0	96,829	0	0	60240 Supplies	0	0	0
0	1,598	50,000	50,000	60260 Travel & Training	0	0	0
0	243,983	0	0	60290 Software Licenses/Maint	0	0	0
0	155	0	0	60410 Intl Svc Motor Pool	0	0	0
0	191	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
0	715,582	50,000	50,000	TOTAL Materials & Supplies	0	0	0
0	19,465	0	0	60530 Buildings	0	0	0
0	1,099,400	1,224,943	1,224,943	60550 Capital Equipment	0	0	0
0	1,118,865	1,224,943	1,224,943	TOTAL Capital Outlay	0	0	0
0	3,663,766	1,424,943	1,424,943	TOTAL BUDGET	0	0	0

DEPARTMENT OF COUNTY ASSETS

FUND 2509: Asset Preservation Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
207,104	224,845	0	0	90001 ATYP Posting (CATS)	0	0	0
36,981	37,908	0	0	95102 Settle Labor	0	0	0
244,085	262,753	0	0	TOTAL Personal Services	0	0	0
214,146	540,678	965,000	965,000	60170 Professional Services	2,000,000	0	0
214,146	540,678	965,000	965,000	TOTAL Contractual Services	2,000,000	0	0
236	201	0	0	60180 Printing	0	0	0
0	8,772	0	0	60200 Communications	0	0	0
318	17,899	0	0	60210 Rentals	0	0	0
593,618	456,797	2,455,000	2,355,000	60220 Repairs and Maintenance	375,000	0	0
28,381	318,683	1,200,000	1,200,000	60240 Supplies	25,000	0	0
18,993	0	0	0	60370 Intl Svc Telephone	0	0	0
60	0	0	0	60440 Intl Svc Other	0	0	0
81,017	144,486	0	0	95101 Settle Matrl & Svcs	0	0	0
0	15	0	0	95107 Settle Int Svc Expenses	0	0	0
211	13	0	0	95110 Settle Inv Acct	0	0	0
0	16	0	0	95112 Settle Equip Use	0	0	0
632	2,212	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
723,465	949,095	3,655,000	3,555,000	TOTAL Materials & Supplies	400,000	0	0
46,797	150,845	3,120,158	4,522,173	60530 Buildings	8,393,960	0	0
46,797	150,845	3,120,158	4,522,173	TOTAL Capital Outlay	8,393,960	0	0
1,228,493	1,903,371	7,740,158	9,042,173	TOTAL BUDGET	10,793,960	0	0

DEPARTMENT OF COUNTY ASSETS

FUND 3501: Fleet Management Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
1,558,937	1,210,123	1,379,773	1,379,773	60000 Permanent	746,413	0	0
13,458	122,464	13,018	13,018	60100 Temporary	187,530	0	0
31,820	38,634	31,106	31,106	60110 Overtime	8,731	0	0
15,738	12,563	12,501	12,501	60120 Premium	12,791	0	0
465,515	385,549	430,574	430,574	60130 Salary-Related Exp	262,445	0	0
1,122	13,583	1,086	1,086	60135 Non-Base Fringe	25,277	0	0
453,837	373,506	457,999	457,999	60140 Insurance Benefits	255,724	0	0
634	6,048	423	423	60145 Non-Base Insurance	29,007	0	0
-3,369	2,340	0	0	90001 ATYP Posting (CATS)	0	0	0
0	1	0	0	90002 ATYP On Call (CATS)	0	0	0
3,306	4,370	0	0	95102 Settle Labor	0	0	0
2,540,999	2,169,179	2,326,480	2,326,480	TOTAL Personal Services	1,527,918	0	0
35,909	30,843	37,750	37,750	60170 Professional Services	33,050	0	0
35,909	30,843	37,750	37,750	TOTAL Contractual Services	33,050	0	0
6,364	8,276	3,030	3,030	60180 Printing	1,750	0	0
6,014	18,441	21,100	21,100	60200 Communications	3,770	0	0
8,563	13,032	14,350	14,350	60210 Rentals	9,800	0	0
189,689	217,727	343,100	343,100	60220 Repairs and Maintenance	175,295	0	0
2,010,252	2,279,812	2,304,979	2,304,979	60240 Supplies	1,293,629	0	0
11,327	5,764	10,250	10,250	60260 Travel & Training	500	0	0
223	800	880	880	60270 Local Travel/Mileage	500	0	0
9,255	8,434	8,000	8,000	60290 Software Licenses/Maint	8,000	0	0
540,597	4,404	0	0	60320 Refunds	0	0	0
1,910	4,458	7,850	7,850	60340 Dues & Subscriptions	0	0	0
0	0	191,341	191,341	60360 Intl Svc Finance Ops	229,818	0	0
41,089	14,963	12,057	12,057	60370 Intl Svc Telephone	9,764	0	0
89,161	99,435	108,771	108,771	60380 Intl Svc Data Processing	112,976	0	0
55	0	0	0	60420 Intl Svc Electronics	0	0	0
566,660	550,310	605,233	605,233	60430 Intl Svc Bldg Mgmt	593,085	0	0
30	105	69,900	69,900	60440 Intl Svc Other	32,500	0	0
183,853	144,952	7,808	7,808	60460 Intl Svc Dist/Postage	6,541	0	0
0	0	0	0	60620 Inventory Cost Difference	0	0	0
0	0	0	0	60660 Goods Issue	0	0	0
-3,588	-1,045	0	0	60680 Cash Discounts Taken	0	0	0
0	0	0	0	93017 Assess Dept Support	0	0	0
380	427	0	0	95101 Settle Matrl & Svcs	0	0	0
15	0	0	0	95107 Settle Int Svc Expenses	0	0	0
-2,307	421	0	0	95110 Settle Inv AcCnt	0	0	0
125,937	55,541	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
3,785,480	3,426,257	3,708,649	3,708,649	TOTAL Materials & Supplies	2,477,928	0	0
531,783	1,233,099	4,111,239	4,111,239	60550 Capital Equipment	6,071,698	0	0
531,783	1,233,099	4,111,239	4,111,239	TOTAL Capital Outlay	6,071,698	0	0
6,894,170	6,859,379	10,184,118	10,184,118	TOTAL BUDGET	10,110,594	0	0

DEPARTMENT OF COUNTY ASSETS

FUND 3501: Fleet Management Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	52,325	1.00	52,304	1.00	52,728	1.00	52,728	BODY AND FENDER TECHNICIAN	1.00	53,996	0.00	0	0.00	0
5.00	348,466	5.00	381,445	5.00	379,170	5.00	379,170	ELECTRONIC TECHNICIAN	0.00	0	0.00	0	0.00	0
1.00	75,857	1.00	77,381	1.00	82,417	1.00	82,417	ELECTRONIC TECHNICIAN/CHIEF	0.00	0	0.00	0	0.00	0
1.00	41,322	1.00	41,322	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	63,457	1.00	65,377	0.00	0	0.00	0	FINANCE SPECIALIST/SR	0.00	0	0.00	0	0.00	0
1.00	37,772	1.00	42,780	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	51,343	1.00	51,343	FLEET & SUPPORT SERVICES SPEC	0.00	0	0.00	0	0.00	0
1.00	71,674	1.00	71,674	1.00	73,824	1.00	73,824	FLEET MAINTENANCE SUPERVISOR	1.00	75,520	0.00	0	0.00	0
1.00	44,134	1.00	45,449	1.00	46,842	1.00	46,842	FLEET MAINTENANCE TECHNICIAN 2	2.00	95,964	0.00	0	0.00	0
8.00	418,259	8.00	427,180	8.00	394,675	8.00	394,675	FLEET MAINTENANCE TECHNICIAN 3	3.00	171,190	0.00	0	0.00	0
0.00	0	0.00	0	2.00	85,696	2.00	85,696	INVENTORY/STORES SPECIALIST 1	2.00	87,780	0.00	0	0.00	0
2.00	75,544	2.00	73,058	2.00	74,733	2.00	74,733	MOTOR POOL ATTENDANT	2.00	77,966	0.00	0	0.00	0
1.00	43,806	1.00	43,786	1.00	44,141	1.00	44,141	OFFICE ASSISTANT/SR	1.00	45,205	0.00	0	0.00	0
1.00	60,636	1.00	60,636	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
1.00	91,363	1.00	91,363	1.00	94,204	1.00	94,204	PROGRAM MANAGER 1	1.00	78,285	0.00	0	0.00	0
1.00	116,744	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SPECIALIST/SR	1.00	60,507	0.00	0	0.00	0
0.00	17,578	0.00	-263,632	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
26.00	1,558,937	25.00	1,210,123	24.00	1,379,773	24.00	1,379,773	TOTAL BUDGET	14.00	746,413	0.00	0	0.00	0

DEPARTMENT OF COUNTY ASSETS

FUND 3503: Information Technology Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
12,854,894	13,086,182	12,734,110	12,894,472	60000 Permanent	14,074,550	0	0
832,561	304,176	1,276,089	1,119,408	60100 Temporary	290,560	0	0
149,180	168,454	245,320	245,320	60110 Overtime	167,044	0	0
36,601	33,208	28,099	28,099	60120 Premium	61,408	0	0
3,842,040	3,867,949	3,903,675	3,953,219	60130 Salary-Related Exp	4,990,252	0	0
159,994	67,526	309,183	261,082	60135 Non-Base Fringe	92,601	0	0
2,973,544	3,085,189	3,164,738	3,202,208	60140 Insurance Benefits	3,351,723	0	0
85,089	34,636	250,669	223,199	60145 Non-Base Insurance	78,648	0	0
-9,294	-177,996	0	0	90001 ATYP Posting (CATS)	0	0	0
-3,690	3,273	0	0	90002 ATYP On Call (CATS)	0	0	0
-1,796	-703	0	0	93002 Assess Labor	0	0	0
20,919,123	20,471,894	21,911,883	21,927,007	TOTAL Personal Services	23,106,786	0	0
2,554,964	2,754,462	4,341,285	4,336,161	60170 Professional Services	5,436,608	0	0
2,554,964	2,754,462	4,341,285	4,336,161	TOTAL Contractual Services	5,436,608	0	0
24,448	28,259	1,000	1,000	60180 Printing	2,163	0	0
0	98,491	151,740	151,740	60190 Utilities	151,740	0	0
3,079,241	2,403,600	3,084,929	3,084,929	60200 Communications	3,406,447	0	0
15,610	109,610	165,900	165,900	60210 Rentals	172,940	0	0
1,904,734	818,964	835,052	825,052	60220 Repairs and Maintenance	588,498	0	0
260	1,097	0	0	60230 Postage	0	0	0
1,230,009	1,993,078	1,956,286	2,107,835	60240 Supplies	1,770,390	0	0
248,093	211,107	327,177	327,177	60260 Travel & Training	364,654	0	0
6,205	6,947	1,600	1,600	60270 Local Travel/Mileage	7,850	0	0
2,241,781	2,552,357	3,769,442	3,769,442	60290 Software Licenses/Maint	4,903,489	0	0
121,960	0	0	0	60320 Refunds	0	0	0
49,015	48,558	254,505	254,505	60340 Dues & Subscriptions	252,481	0	0
0	0	2,022,011	2,022,011	60360 Intl Svc Finance Ops	2,039,401	0	0
27,783	4,420	0	0	60370 Intl Svc Telephone	574	0	0
28,385	27,805	28,280	28,280	60410 Intl Svc Motor Pool	30,190	0	0
8,327	524	3,000	3,000	60420 Intl Svc Electronics	0	0	0
1,054,810	1,100,927	1,178,577	1,178,577	60430 Intl Svc Bldg Mgmt	1,163,351	0	0
535	740	600	600	60440 Intl Svc Other	478	0	0
950,000	950,000	950,000	950,000	60450 Intl Svc Capital Debt Retire	950,000	0	0
81,551	102,511	11,685	11,685	60460 Intl Svc Dist/Postage	11,871	0	0
0	35	0	0	60600 Goods Issued to Scrap	0	0	0
38	0	0	0	60615 Physical Inventory Adjustment	0	0	0
0	7	0	0	60660 Goods Issue	0	0	0
-31,071	-115,186	0	0	60680 Cash Discounts Taken	0	0	0
149,454	56,734	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
11,191,168	10,400,588	14,741,784	14,883,333	TOTAL Materials & Supplies	15,816,517	0	0
1,137,680	343,796	1,978,784	2,318,784	60550 Capital Equipment	1,459,812	0	0
1,137,680	343,796	1,978,784	2,318,784	TOTAL Capital Outlay	1,459,812	0	0
35,802,935	33,970,740	42,973,736	43,465,285	TOTAL BUDGET	45,819,723	0	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	66,274	1.00	88,463	0.00	0	0.00	0	ADMINISTRATIVE ANALYST, SENIOR	0.00	0	0.00	0	0.00	0
1.00	50,405	1.00	50,405	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST/NR	0.00	0	0.00	0	0.00	0
1.00	60,636	1.00	65,000	0.00	0	0.00	0	BUDGET ANALYST	0.00	0	0.00	0	0.00	0
1.00	78,424	0.00	0	0.00	0	0.00	0	BUSINESS ANALYST	0.00	0	0.00	0	0.00	0
6.00	497,208	6.00	501,419	6.00	507,810	6.00	507,810	BUSINESS ANALYST/SR	6.00	565,712	0.00	0	0.00	0
1.00	159,166	1.00	151,500	0.00	0	0.00	0	CHIEF INFORMATION OFFICER	0.00	0	0.00	0	0.00	0
1.00	83,959	1.00	93,377	0.00	0	0.00	0	COUNTY WEB MANAGER	0.00	0	0.00	0	0.00	0
2.00	165,905	3.00	251,173	2.00	172,675	2.00	172,675	DATABASE ADMINISTRATOR	2.00	178,566	0.00	0	0.00	0
6.00	564,687	7.00	621,345	8.00	787,137	8.00	787,137	DATABASE ADMINISTRATOR/SR	7.00	659,708	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DESKTOP SUPPORT SPECIALIST/SENI	0.00	0	0.00	0	0.00	0
9.00	633,295	10.00	692,014	12.00	818,839	12.00	818,839	DEVELOPMENT ANALYST	9.00	678,534	0.00	0	0.00	0
29.00	2,425,460	23.00	1,902,946	22.00	1,800,105	22.00	1,800,105	DEVELOPMENT ANALYST/SR	24.00	2,176,990	0.00	0	0.00	0
0.00	0	1.00	115,000	0.00	0	0.00	0	FINANCE MANAGER, SR	0.00	0	0.00	0	0.00	0
1.00	42,357	1.00	43,619	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	57,128	1.00	57,128	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.00	75,869	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	81,537	1.00	68,394	1.00	66,862	1.00	66,862	HUMAN RESOURCES ANALYST 2	2.00	124,904	0.00	0	0.00	0
1.00	81,537	1.00	61,495	0.00	0	0.00	0	HUMAN RESOURCES ANALYST, SENIO	0.00	0	0.00	0	0.00	0
0.00	0	1.00	78,584	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	83,958	1.00	95,000	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 2	0.00	0	0.00	0	0.00	0
7.00	360,660	8.00	453,934	6.00	351,679	6.00	351,679	INFORMATION SPECIALIST 1	6.00	320,788	0.00	0	0.00	0
24.15	1,522,347	24.15	1,489,357	24.15	1,565,963	24.15	1,565,963	INFORMATION SPECIALIST 2	25.15	1,673,246	0.00	0	0.00	0
3.00	160,912	3.00	217,236	3.00	219,024	3.00	219,024	INFORMATION SPECIALIST 3	3.00	224,313	0.00	0	0.00	0
13.00	1,155,112	14.00	1,240,607	15.00	1,319,417	15.00	1,319,417	IT BUSINESS CONSULTANT/SR	17.00	1,556,532	0.00	0	0.00	0
0.00	0	1.00	71,500	0.00	0	0.00	0	IT MANAGER 1	0.00	0	0.00	0	0.00	0
10.00	1,127,539	9.99	1,130,904	10.00	1,103,517	10.00	1,103,517	IT MANAGER 2	10.00	1,255,611	0.00	0	0.00	0
3.00	377,402	3.00	362,990	3.00	392,549	3.00	392,549	IT MANAGER/SENIOR	3.00	407,818	0.00	0	0.00	0
2.00	193,724	5.00	376,782	6.00	465,968	6.00	465,968	IT PROJECT MANAGER 1	5.00	502,339	0.00	0	0.00	0
2.00	190,826	2.00	203,479	2.00	213,425	2.00	213,425	IT PROJECT MANAGER 2	4.00	448,345	0.00	0	0.00	0
1.00	105,884	1.00	105,883	1.00	112,332	1.00	112,332	IT SECURITY MANAGER	1.00	118,360	0.00	0	0.00	0
3.00	247,939	3.00	245,524	3.00	261,420	3.00	261,420	IT SUPERVISOR	5.00	485,805	0.00	0	0.00	0
10.00	843,404	8.00	765,438	8.00	694,031	8.00	694,031	NETWORK ADMINISTRATOR/SR	9.00	788,034	0.00	0	0.00	0
0.00	0	1.00	35,522	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	50,214	0.00	0	0.00	0	PROCUREMENT ANALYST	0.00	0	0.00	0	0.00	0
1.00	60,636	1.00	63,924	0.00	0	0.00	0	PROCUREMENT ANALYST/SR	0.00	0	0.00	0	0.00	0
2.00	89,478	1.00	43,390	0.00	0	0.00	0	PROCUREMENT ASSOCIATE	0.00	0	0.00	0	0.00	0
1.00	65,951	0.00	0	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	0.00	0	0.00	0	0.00	0
0.00	-577,069	0.00	-442,178	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	74,126	1.00	76,342	1.00	79,259	1.00	79,259	SYSTEMS ADMINISTRATOR	1.00	83,656	0.00	0	0.00	0
17.00	1,648,218	17.00	1,658,472	18.00	1,802,098	18.00	1,802,098	SYSTEMS ADMINISTRATOR/SR	18.00	1,825,290	0.00	0	0.00	0
164.15	12,854,894	165.14	13,086,182	151.15	12,734,110	151.15	12,734,110	TOTAL BUDGET	157.15	14,074,550	0.00	0	0.00	0

DEPARTMENT OF COUNTY ASSETS

FUND 3504: Mail Distribution Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
1,100,298	984,457	483,212	483,212	60000 Permanent	512,242	0	0
16,501	68,166	50,314	50,314	60100 Temporary	36,401	0	0
3,897	6,767	2,942	2,942	60110 Overtime	2,400	0	0
2,109	2,326	1,999	1,999	60120 Premium	3,653	0	0
334,212	305,816	147,027	147,027	60130 Salary-Related Exp	178,583	0	0
3,657	15,973	77,351	77,351	60135 Non-Base Fringe	5,321	0	0
391,254	347,725	113,112	188,605	60140 Insurance Benefits	187,360	0	0
779	3,371	89,337	13,844	60145 Non-Base Insurance	1,165	0	0
870	-5,779	0	0	90001 ATYP Posting (CATS)	0	0	0
0	4	0	0	90002 ATYP On Call (CATS)	0	0	0
1,796	703	0	0	93002 Assess Labor	0	0	0
510	529	0	0	95102 Settle Labor	0	0	0
1,855,884	1,730,056	965,294	965,294	TOTAL Personal Services	927,125	0	0
26,935	149,869	68,500	68,500	60170 Professional Services	42,757	0	0
26,935	149,869	68,500	68,500	TOTAL Contractual Services	42,757	0	0
3,555	5,303	1,050	1,050	60180 Printing	4,500	0	0
0	14,560	1,275	1,275	60200 Communications	4,000	0	0
2,594	1,400	4,000	4,000	60210 Rentals	3,200	0	0
1,771	478	9,500	9,500	60220 Repairs and Maintenance	9,000	0	0
767,864	710,571	1,042,984	1,042,984	60230 Postage	1,329,403	0	0
18,249	16,642	39,876	39,876	60240 Supplies	37,500	0	0
0	1	0	0	60246 Medical & Dental Supplies	0	0	0
6,330	5,626	11,500	11,500	60260 Travel & Training	10,160	0	0
313	378	600	600	60270 Local Travel/Mileage	200	0	0
6,300	151,793	7,500	7,500	60290 Software Licenses/Maint	19,555	0	0
1,573	1,990	1,400	1,400	60340 Dues & Subscriptions	1,750	0	0
0	0	130,489	130,489	60360 Intl Svc Finance Ops	90,568	0	0
10,601	13,926	6,205	6,205	60370 Intl Svc Telephone	9,012	0	0
127,009	129,027	86,975	86,975	60380 Intl Svc Data Processing	104,285	0	0
55,832	58,650	68,500	68,500	60410 Intl Svc Motor Pool	77,387	0	0
1,445	1,248	1,605	1,605	60420 Intl Svc Electronics	0	0	0
501,408	500,534	815,327	815,327	60430 Intl Svc Bldg Mgmt	331,993	0	0
195,693	126,894	0	0	60440 Intl Svc Other	0	0	0
5	0	0	0	60460 Intl Svc Dist/Postage	200	0	0
0	626	0	0	60570 Bad Debt Expense	0	0	0
2,451	7,722	0	0	60600 Goods Issued to Scrap	0	0	0
0	0	0	0	60605 Stock Transfer Expense	0	0	0
-455	1,064	0	0	60610 Loss from Inventory Revaluatio	0	0	0
836	359	0	0	60615 Physical Inventory Adjustment	0	0	0
-133	-199	0	0	60620 Inventory Cost Difference	0	0	0
0	4	0	0	60660 Goods Issue	0	0	0
2,377,831	2,141,290	0	0	60670 Goods Issue-Non SD Sales Order	0	0	0
-30,285	-21,138	0	0	60680 Cash Discounts Taken	0	0	0
0	54	0	0	95112 Settle Equip Use	0	0	0
26,043	77,524	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
4,076,831	3,946,326	2,228,786	2,228,786	TOTAL Materials & Supplies	2,032,713	0	0
0	0	0	0	60550 Capital Equipment	50,000	0	0
0	0	0	0	TOTAL Capital Outlay	50,000	0	0

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
5,959,650	5,826,251	3,262,580	3,262,580	TOTAL BUDGET	3,052,595	0	0

DEPARTMENT OF COUNTY ASSETS

FUND 3504: Mail Distribution Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
7.00	252,094	7.00	256,080	6.00	228,483	6.00	228,483	DRIVER	6.00	239,875	0.00	0	0.00	0
1.00	70,033	1.00	70,033	0.00	0	0.00	0	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
1.00	44,697	1.00	46,013	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
5.00	202,084	5.00	204,328	0.40	15,537	0.40	15,537	INVENTORY/STORES SPECIALIST 1	0.00	0	0.00	0	0.00	0
2.00	92,520	2.00	95,282	0.00	0	0.00	0	INVENTORY/STORES SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.00	52,325	1.00	52,304	0.00	0	0.00	0	INVENTORY/STORES SPECIALIST 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.50	27,500	0.00	0	0.00	0
3.00	183,674	3.00	189,083	0.00	0	0.00	0	PROCUREMENT ANALYST/SR	0.00	0	0.00	0	0.00	0
2.00	112,961	1.00	60,636	2.00	114,966	2.00	114,966	PROGRAM SPECIALIST	2.00	117,729	0.00	0	0.00	0
1.00	42,512	1.00	42,512	1.00	42,848	1.00	42,848	RECORDS ADMINISTRATION ASST	1.00	43,890	0.00	0	0.00	0
1.00	79,008	1.00	79,008	1.00	81,378	1.00	81,378	RECORDS ADMINISTRATOR	1.00	83,248	0.00	0	0.00	0
0.00	-31,610	0.00	-110,822	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
24.00	1,100,298	23.00	984,457	10.40	483,212	10.40	483,212	TOTAL BUDGET	10.50	512,242	0.00	0	0.00	0

DEPARTMENT OF COUNTY ASSETS

FUND 3505: Facilities Management Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
5,526,452	5,326,702	5,183,465	5,183,465	60000 Permanent	6,100,304	0	0
103,519	49,824	91,315	91,315	60100 Temporary	165,500	0	0
175,915	219,436	199,900	199,900	60110 Overtime	223,500	0	0
141,759	141,550	166,473	166,473	60120 Premium	165,096	0	0
1,765,902	1,682,479	1,621,677	1,621,677	60130 Salary-Related Exp	2,084,748	0	0
18,356	8,014	15,747	15,747	60135 Non-Base Fringe	11,250	0	0
1,565,668	1,536,369	1,575,593	1,575,593	60140 Insurance Benefits	1,729,709	0	0
5,088	2,494	19,504	19,504	60145 Non-Base Insurance	6,600	0	0
-747,110	-674,188	0	0	90001 ATYP Posting (CATS)	0	0	0
0	35	0	0	90002 ATYP On Call (CATS)	0	0	0
-333,884	-288,902	0	0	95102 Settle Labor	0	0	0
8,221,664	8,003,814	8,873,674	8,873,674	TOTAL Personal Services	10,486,707	0	0
15,399	9,135	16,000	396,000	60160 Pass-Thru & Pgm Supt	16,000	0	0
5,158,328	5,352,855	7,841,808	7,841,808	60170 Professional Services	6,337,697	0	0
5,173,727	5,361,989	7,857,808	8,237,808	TOTAL Contractual Services	6,353,697	0	0
32,957	26,733	29,175	29,175	60180 Printing	23,323	0	0
5,834,824	5,772,649	6,100,000	6,100,000	60190 Utilities	6,000,000	0	0
12,983	154,398	65,851	65,851	60200 Communications	45,760	0	0
5,312,562	5,624,279	5,334,803	5,334,803	60210 Rentals	5,414,427	0	0
2,589,807	2,632,010	2,454,700	2,454,700	60220 Repairs and Maintenance	2,807,189	0	0
231	298	0	0	60230 Postage	0	0	0
2,009,626	1,988,730	2,034,900	2,034,900	60240 Supplies	1,904,559	0	0
43,182	20,925	72,500	72,500	60260 Travel & Training	88,500	0	0
2,025	2,546	1,650	1,650	60270 Local Travel/Mileage	1,828	0	0
38,561	41,365	43,000	43,000	60280 Insurance	47,300	0	0
12,030	2,924	40,750	40,750	60290 Software Licenses/Maint	54,350	0	0
12,800	13,032	16,550	16,550	60340 Dues & Subscriptions	16,775	0	0
0	0	1,436,221	1,436,221	60360 Intl Svc Finance Ops	1,577,545	0	0
139,744	51,429	70,641	70,641	60370 Intl Svc Telephone	84,871	0	0
749,050	687,470	686,597	686,597	60380 Intl Svc Data Processing	982,022	0	0
313,877	310,645	349,629	349,629	60410 Intl Svc Motor Pool	385,698	0	0
23,250	50,334	63,315	63,315	60420 Intl Svc Electronics	0	0	0
95,353	95,009	96,950	96,950	60440 Intl Svc Other	139,631	0	0
5,924,772	5,599,772	5,449,772	5,449,772	60450 Intl Svc Capital Debt Retire	5,449,771	0	0
83,541	89,530	25,687	25,687	60460 Intl Svc Dist/Postage	32,097	0	0
9,989	10,250	0	0	60660 Goods Issue	0	0	0
-198	-228	0	0	60680 Cash Discounts Taken	0	0	0
10,044	4,821	0	0	92002 Equipment Use	0	0	0
-980,474	-860,154	0	0	95101 Settle Matrl & Svcs	0	0	0
550	235	0	0	95107 Settle Int Svc Expenses	0	0	0
4,939	1,193	0	0	95110 Settle Inv Acct	0	0	0
222	-91	0	0	95112 Settle Equip Use	0	0	0
-4,146,952	-4,304,590	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
0	0	0	0	97001 Material Overhead	0	0	0
18,129,294	18,015,514	24,372,691	24,372,691	TOTAL Materials & Supplies	25,055,646	0	0
202	150	0	0	60500 Interest	0	0	0
202	150	0	0	TOTAL Debt Service	0	0	0
200,693	0	0	0	60530 Buildings	0	0	0

DEPARTMENT OF COUNTY ASSETS

FUND 3505: Facilities Management Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
0	3,089	0	0	60550 Capital Equipment	0	0	0
-162,225	0	0	0	95109 Settle Capital	0	0	0
38,468	3,089	0	0	TOTAL Capital Outlay	0	0	0
31,563,355	31,384,557	41,104,173	41,484,173	TOTAL BUDGET	41,896,050	0	0

DEPARTMENT OF COUNTY ASSETS

FUND 3505: Facilities Management Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	69,906	1.00	68,952	1.00	68,952	ADMINISTRATIVE ANALYST	1.00	70,227	0.00	0	0.00	0
5.00	316,855	5.00	323,220	5.00	325,105	5.00	325,105	ALARM TECHNICIAN	5.00	334,600	0.00	0	0.00	0
1.00	58,197	1.00	59,953	0.00	0	0.00	0	BUDGET ANALYST	0.00	0	0.00	0	0.00	0
1.00	67,651	1.00	68,298	1.00	70,096	1.00	70,096	BUILDING AUTOMATION SYSTEM SPE	1.00	72,153	0.00	0	0.00	0
8.00	443,994	8.00	450,120	8.00	447,779	8.00	447,779	CARPENTER	8.00	467,861	0.00	0	0.00	0
2.00	115,467	3.00	165,551	1.00	56,686	1.00	56,686	CONTRACT SPECIALIST	1.00	59,928	0.00	0	0.00	0
1.00	64,983	1.00	60,636	0.00	0	0.00	0	CONTRACT SPECIALIST/SR	0.00	0	0.00	0	0.00	0
2.00	139,458	2.00	143,621	1.00	72,571	1.00	72,571	DATA ANALYST/SR	1.00	76,718	0.00	0	0.00	0
0.00	0	1.00	116,744	0.00	-1	0.00	-1	DIVISION DIRECTOR 2	1.00	138,289	0.00	0	0.00	0
6.00	418,686	6.00	427,206	6.00	429,684	6.00	429,684	ELECTRICIAN	6.00	442,338	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ELECTRONIC TECHNICIAN	5.00	368,615	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ELECTRONIC TECHNICIAN/CHIEF	1.00	80,129	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEER 3	2.00	170,000	0.00	0	0.00	0
4.00	224,207	4.00	225,778	5.00	276,096	5.00	276,096	FAC MAINT DISPATCH/SCHEDULER	5.00	276,491	0.00	0	0.00	0
0.00	0	0.00	0	1.00	106,733	1.00	106,733	FACILITIES & PROPERTY MGNT DIVISI	0.00	0	0.00	0	0.00	0
0.50	45,730	0.50	45,278	0.00	0	0.00	0	FACILITIES DEV & SERVICES MGR	0.00	0	0.00	0	0.00	0
1.00	52,325	0.00	0	0.00	0	0.00	0	FACILITIES SPECIALIST 1	0.00	0	0.00	0	0.00	0
4.00	237,222	4.00	187,326	5.00	306,286	5.00	306,286	FACILITIES SPECIALIST 2	6.00	384,116	0.00	0	0.00	0
19.00	1,395,836	19.00	1,404,956	19.00	1,372,532	19.00	1,372,532	FACILITIES SPECIALIST 3	18.00	1,349,123	0.00	0	0.00	0
1.00	46,870	1.00	47,836	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	48,147	1.00	49,613	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.00	43,806	1.00	43,785	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
2.00	84,146	2.00	84,940	2.00	87,152	2.00	87,152	HVAC ASSISTANT	2.00	107,278	0.00	0	0.00	0
10.00	585,060	10.00	590,900	10.00	606,320	10.00	606,320	HVAC ENGINEER	11.00	669,058	0.00	0	0.00	0
3.00	137,833	3.00	131,836	3.00	137,137	3.00	137,137	LIGHTING TECHNICIAN	3.00	142,168	0.00	0	0.00	0
2.00	107,740	2.00	107,740	2.00	108,618	2.00	108,618	LOCKSMITH	2.00	111,526	0.00	0	0.00	0
1.00	69,906	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	1.00	85,850	1.00	91,078	1.00	91,078	MANAGER 2	1.00	96,206	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGER, SR	1.00	107,440	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.50	27,500	0.00	0	0.00	0
3.00	274,380	2.00	182,920	2.00	188,409	2.00	188,409	PROGRAM MANAGER 1	1.00	96,609	0.00	0	0.00	0
1.00	76,016	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	116,744	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
3.00	212,541	3.00	212,542	3.00	223,045	3.00	223,045	PROGRAM SUPERVISOR	3.00	233,097	0.00	0	0.00	0
1.00	57,777	1.00	59,508	1.00	61,799	1.00	61,799	PROPERTY MANAGEMENT SPECIALIS	1.00	65,305	0.00	0	0.00	0
2.00	142,103	2.00	144,105	2.00	147,388	2.00	147,388	PROPERTY MANAGEMENT SPECIALIS	2.00	153,529	0.00	0	0.00	0
0.00	-57,228	0.00	-163,466	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
86.50	5,526,452	85.50	5,326,702	79.00	5,183,465	79.00	5,183,465	TOTAL BUDGET	88.50	6,100,304	0.00	0	0.00	0

Departmental Budget Detail by Fund

fy2014 proposed budget

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Department of County Human Services
Expenditure and Position Detail by Fund

Departmental Budget Detail by Fund

fy2014 proposed budget

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COUNTY HUMAN SERVICES

FUND 1000: General Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL		FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
7,200,925	8,277,282	9,002,497	8,998,391	60000	Permanent	9,524,522	0	0
97,465	167,333	76,920	84,832	60100	Temporary	71,321	0	0
17,265	34,359	0	0	60110	Overtime	0	0	0
25,992	30,907	0	0	60120	Premium	0	0	0
2,164,988	2,505,170	2,745,875	2,744,062	60130	Salary-Related Exp	3,288,074	0	0
15,309	23,870	6,404	8,703	60135	Non-Base Fringe	23,675	0	0
2,182,690	2,511,166	2,815,448	2,815,120	60140	Insurance Benefits	2,835,320	0	0
11,834	19,605	17,499	21,833	60145	Non-Base Insurance	20,472	0	0
2,596	0	0	0	90002	ATYP On Call (CATS)	0	0	0
107	17	0	0	95102	Settle Labor	0	0	0
11,719,171	13,569,710	14,664,643	14,672,941	TOTAL Personal Services		15,763,384	0	0
4,334,106	5,313,559	4,588,424	4,588,424	60150	Cnty Match & Sharing	5,111,877	0	0
1,127,859	916,900	787,521	787,521	60155	Direct Prog & Client Assist	953,883	0	0
24,481,858	26,942,610	27,501,593	28,011,579	60160	Pass-Thru & Pgm Supt	31,945,160	0	0
826,756	1,106,572	1,140,000	1,150,736	60170	Professional Services	1,313,611	0	0
31,262	25,417	0	0	95106	Settle Passthru/Supp	0	0	0
30,801,840	34,305,058	34,017,538	34,538,260	TOTAL Contractual Services		39,324,531	0	0
58,275	67,451	53,853	53,853	60180	Printing	61,328	0	0
289	80,045	80,120	80,120	60200	Communications	3,887	0	0
29,061	35,967	3,340	3,340	60210	Rentals	5,401	0	0
107	651	13,806	13,806	60220	Repairs and Maintenance	10,062	0	0
1,706	2,255	3,638	3,638	60230	Postage	22,817	0	0
142,315	165,414	151,867	154,970	60240	Supplies	153,673	0	0
129	101	0	0	60246	Medical & Dental Supplies	0	0	0
0	311	0	0	60250	Food	0	0	0
48,206	64,272	77,470	77,470	60260	Travel & Training	164,588	0	0
47,534	41,021	41,073	41,073	60270	Local Travel/Mileage	34,261	0	0
18,867	21,791	12,000	12,000	60290	Software Licenses/Maint	3,067	0	0
17,789	0	0	0	60320	Refunds	0	0	0
50,270	23,079	29,959	29,959	60340	Dues & Subscriptions	27,809	0	0
24	0	0	0	60355	Dept Indirect	0	0	0
169,990	90,639	137,502	137,502	60370	Intl Svc Telephone	173,055	0	0
1,230,261	1,045,197	1,273,066	1,273,066	60380	Intl Svc Data Processing	919,794	0	0
0	69	0	0	60390	Intl Svc PC Flat Fee	0	0	0
77,618	77,628	88,594	88,594	60410	Intl Svc Motor Pool	68,631	0	0
920,782	1,068,086	1,105,536	1,105,536	60430	Intl Svc Bldg Mgmt	858,080	0	0
10,690	5,515	0	0	60440	Intl Svc Other	0	0	0
57,072	47,966	35,569	35,569	60460	Intl Svc Dist/Postage	31,777	0	0
0	146	0	0	60620	Inventory Cost Difference	0	0	0
-89	-70	0	0	60680	Cash Discounts Taken	0	0	0
12,614	-4,198	0	0	95101	Settle Matr'l & Svcs	0	0	0
40	1	0	0	95110	Settle Inv Acct	0	0	0
10	0	0	0	95116	Settle Med Supplies	0	0	0
32,822	46,240	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
2,926,381	2,879,576	3,107,393	3,110,496	TOTAL Materials & Supplies		2,538,230	0	0
33,281	30,770	0	0	60500	Interest	0	0	0
33,281	30,770	0	0	TOTAL Debt Service		0	0	0
45,480,673	50,785,114	51,789,574	52,321,697	TOTAL BUDGET		57,626,145	0	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.80	35,045	0.80	43,748	0.80	43,447	0.80	43,447	ADDICTIONS SPECIALIST	0.80	44,600	0.00	0	0.00	0
0.56	31,516	1.75	94,174	1.49	79,901	1.49	79,901	ADMINISTRATIVE ANALYST	1.07	57,143	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.52	31,980	0.00	0	0.00	0
0.00	0	0.00	0	0.09	3,958	0.09	3,958	ADMINISTRATIVE ASSISTANT	0.09	4,187	0.00	0	0.00	0
0.09	7,111	0.09	7,111	0.09	7,342	0.09	7,342	ADMINISTRATIVE SERV OFFICER	0.09	7,511	0.00	0	0.00	0
0.00	0	0.00	0	1.00	45,490	1.00	45,490	ADMINISTRATIVE SPECIALIST	1.00	46,709	0.00	0	0.00	0
0.53	31,817	1.19	74,022	2.18	135,052	2.18	135,052	BUDGET ANALYST	1.73	114,973	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BUSINESS PROCESS CONSULTANT	1.00	61,693	0.00	0	0.00	0
1.00	46,450	1.00	39,797	1.00	40,717	1.00	40,717	CASE MANAGER 1	1.00	43,075	0.00	0	0.00	0
1.00	48,884	2.20	104,405	2.50	127,512	2.50	127,512	CASE MANAGER 2	2.50	127,950	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGER/SR	1.00	59,986	0.00	0	0.00	0
1.00	47,836	1.00	48,567	1.00	48,214	1.00	48,214	CLERICAL UNIT COORDINATOR	1.00	49,506	0.00	0	0.00	0
3.78	238,138	3.65	218,398	3.65	216,371	3.65	216,371	CLINICAL SERVICES SPECIALIST	2.65	168,404	0.00	0	0.00	0
2.16	151,485	2.16	147,083	2.16	151,662	2.16	151,662	COMMUNITY HEALTH NURSE	1.48	112,560	0.00	0	0.00	0
0.36	15,503	0.36	16,116	0.48	21,010	0.48	21,010	COMMUNITY INFORMATION SPEC	0.48	22,155	0.00	0	0.00	0
5.84	331,450	7.83	440,700	6.89	400,554	6.89	400,554	CONTRACT SPECIALIST	7.53	453,394	0.00	0	0.00	0
0.69	31,080	0.98	44,702	0.87	39,601	0.87	39,601	CONTRACT TECHNICIAN	1.00	46,710	0.00	0	0.00	0
2.00	112,555	3.03	169,397	3.00	163,555	3.00	163,555	DATA ANALYST	4.60	257,055	0.00	0	0.00	0
0.92	60,246	1.00	68,644	0.91	63,592	0.91	63,592	DATA ANALYST/SR	1.87	127,367	0.00	0	0.00	0
5.00	225,826	4.00	186,665	4.00	178,755	4.00	178,755	DATA TECHNICIAN	3.25	152,466	0.00	0	0.00	0
0.28	43,162	0.67	104,635	0.41	65,780	0.41	65,780	DEPARTMENT DIRECTOR 2	0.39	69,460	0.00	0	0.00	0
0.00	0	0.00	0	0.19	23,232	0.19	23,232	DEPUTY DIRECTOR	0.56	76,924	0.00	0	0.00	0
4.00	243,753	4.00	251,888	4.00	251,787	4.00	251,787	DEPUTY PUBLIC GUARDIAN	4.00	260,261	0.00	0	0.00	0
0.00	0	0.09	10,508	0.09	11,108	0.09	11,108	DIVISION DIRECTOR 2	0.09	11,364	0.00	0	0.00	0
2.00	106,677	2.00	110,288	2.00	110,982	2.00	110,982	FAMILY INTERVENTION SPECIALIST	2.00	115,588	0.00	0	0.00	0
0.00	0	0.00	0	1.00	84,560	1.00	84,560	FINANCE MANAGER	0.65	54,964	0.00	0	0.00	0
0.00	0	0.54	63,217	0.00	0	0.00	0	FINANCE MANAGER, SR	0.00	0	0.00	0	0.00	0
2.60	119,519	3.89	166,090	3.82	170,578	3.82	170,578	FINANCE SPECIALIST 1	3.98	193,519	0.00	0	0.00	0
2.97	162,327	4.09	228,270	4.25	221,501	4.25	221,501	FINANCE SPECIALIST 2	4.00	214,792	0.00	0	0.00	0
1.16	68,282	1.22	71,382	0.12	7,743	0.12	7,743	FINANCE SPECIALIST/SR	0.00	0	0.00	0	0.00	0
0.95	64,183	1.08	72,491	0.84	59,688	0.84	59,688	FINANCE SUPERVISOR	2.15	153,691	0.00	0	0.00	0
2.00	94,394	2.00	97,134	2.00	96,428	2.00	96,428	HEALTH INFORMATION TECHNICIAN	2.00	94,816	0.00	0	0.00	0
1.00	45,329	1.00	47,361	1.00	47,653	1.00	47,653	HEALTH INFORMATION TECHNICIAN/S	1.00	51,232	0.00	0	0.00	0
0.63	37,084	0.55	33,944	0.61	38,244	0.61	38,244	HOUSING DEVELOPMENT SPECIALIST	0.62	40,321	0.00	0	0.00	0
0.00	0	0.00	0	0.59	37,946	0.59	37,946	HUMAN RESOURCES ANALYST 1	0.25	16,385	0.00	0	0.00	0
0.66	42,065	1.12	71,669	1.83	118,188	1.83	118,188	HUMAN RESOURCES ANALYST 2	1.05	66,796	0.00	0	0.00	0
0.52	40,602	1.12	86,652	0.47	39,424	0.47	39,424	HUMAN RESOURCES ANALYST, SENIO	0.67	59,205	0.00	0	0.00	0
0.44	42,431	0.56	54,930	0.42	43,865	0.42	43,865	HUMAN RESOURCES MANAGER 2	0.34	38,933	0.00	0	0.00	0
0.43	23,569	0.56	25,817	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
3.83	226,445	1.33	81,867	1.50	84,850	1.50	84,850	HUMAN SERVICES INVESTIGATOR	1.50	86,268	0.00	0	0.00	0
0.00	0	1.75	165,434	1.00	97,266	1.00	97,266	MANAGER 2	1.00	101,169	0.00	0	0.00	0
0.00	0	2.25	221,505	2.50	259,934	2.50	259,934	MANAGER, SR	2.50	267,351	0.00	0	0.00	0
29.42	1,924,369	29.42	1,936,529	30.42	1,990,639	30.42	1,990,639	MENTAL HEALTH CONSULTANT	30.66	2,043,043	0.00	0	0.00	0

COUNTY HUMAN SERVICES

FUND 1000: General Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	70,246	0.37	51,980	0.37	39,413	0.37	39,413	MENTAL HEALTH DIRECTOR	0.37	51,749	0.00	0	0.00	0
10.06	367,717	10.52	381,080	10.83	393,656	10.83	393,656	OFFICE ASSISTANT 2	10.79	402,592	0.00	0	0.00	0
6.01	232,453	6.53	261,347	5.95	250,717	5.95	250,717	OFFICE ASSISTANT/SR	5.77	251,469	0.00	0	0.00	0
1.00	53,055	1.00	52,540	1.00	53,581	1.00	53,581	OPERATIONS SUPERVISOR	1.00	58,875	0.00	0	0.00	0
1.80	95,581	2.11	116,588	2.51	142,678	2.51	142,678	PROGRAM COORDINATOR	2.43	144,624	0.00	0	0.00	0
2.63	237,179	1.66	147,452	1.12	87,501	1.12	87,501	PROGRAM MANAGER 1	1.15	101,219	0.00	0	0.00	0
3.00	300,685	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.42	49,113	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
12.90	762,100	10.37	614,036	12.63	747,294	12.63	747,294	PROGRAM SPECIALIST	16.20	961,439	0.00	0	0.00	0
7.88	530,363	7.86	537,746	6.60	456,839	6.60	456,839	PROGRAM SPECIALIST/SR	7.05	497,582	0.00	0	0.00	0
6.12	453,128	6.96	502,572	9.63	753,053	9.63	753,053	PROGRAM SUPERVISOR	9.98	784,784	0.00	0	0.00	0
2.04	90,128	2.00	90,534	0.66	26,561	0.66	26,561	PROGRAM TECHNICIAN	0.06	2,598	0.00	0	0.00	0
0.45	79,963	0.35	60,634	0.40	73,757	0.40	73,757	PSYCHIATRIST	0.40	81,464	0.00	0	0.00	0
0.49	47,510	0.67	61,513	0.79	74,913	0.79	74,913	PUBLIC RELATIONS COORDINATOR	0.13	12,179	0.00	0	0.00	0
0.50	19,648	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
0.09	5,338	0.97	60,175	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 2	0.00	0	0.00	0	0.00	0
0.49	31,722	0.67	42,819	1.00	67,708	1.00	67,708	RESEARCH/EVALUATION ANALYST, S	0.35	24,969	0.00	0	0.00	0
1.04	73,649	2.09	145,562	2.00	139,974	2.00	139,974	RESEARCH/EVALUATION ANALYST/SR	1.97	143,110	0.00	0	0.00	0
0.00	-1,037,451	0.00	-519,484	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	-68,395	0.00	0	0.00	0
0.75	39,665	1.25	65,048	1.25	66,723	1.25	66,723	VETERANS SERVICES OFFICER	1.22	68,758	0.00	0	0.00	0
136.79	7,200,925	145.66	8,277,282	147.91	9,002,497	147.91	9,002,497	TOTAL BUDGET	152.94	9,524,522	0.00	0	0.00	0

COUNTY HUMAN SERVICES

FUND 1505: Federal/State Program Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
26,576,989	25,839,201	27,818,048	28,196,504	60000 Permanent	28,980,130	0	0
517,889	493,411	123,111	157,752	60100 Temporary	203,110	0	0
80,665	90,346	0	0	60110 Overtime	1,826	0	0
104,425	119,353	0	0	60120 Premium	8,679	0	0
8,102,382	7,669,008	8,402,159	8,514,423	60130 Salary-Related Exp	9,899,412	0	0
87,886	82,399	20,881	25,149	60135 Non-Base Fringe	8,698	0	0
8,598,742	8,506,749	9,495,027	9,629,208	60140 Insurance Benefits	9,405,024	0	0
37,997	24,408	21,374	26,609	60145 Non-Base Insurance	5,849	0	0
0	3,549	0	0	90002 ATYP On Call (CATS)	0	0	0
9	0	0	0	95102 Settle Labor	0	0	0
0	-1	0	0	95200 ATYP Clean Up (Cent)	0	0	0
44,106,984	42,828,424	45,880,600	46,549,645	TOTAL Personal Services	48,512,728	0	0
587,570	570,960	539,320	539,320	60150 Cnty Match & Sharing	404,900	0	0
21,930,561	14,225,653	13,540,987	13,529,194	60155 Direct Prog & Client Assist	15,918,519	0	0
38,032,739	39,270,483	39,409,230	40,861,889	60160 Pass-Thru & Pgm Supt	37,944,213	0	0
1,379,308	1,332,859	2,079,767	2,123,295	60170 Professional Services	1,653,702	0	0
-31,262	-25,417	0	0	95106 Settle Passthru/Supp	0	0	0
61,898,915	55,374,537	55,569,304	57,053,698	TOTAL Contractual Services	55,921,334	0	0
149,905	270,071	182,479	192,695	60180 Printing	202,893	0	0
492	146,626	103,564	105,244	60200 Communications	16,181	0	0
28,776	14,549	39,406	39,406	60210 Rentals	14,077	0	0
0	6,303	53,345	53,345	60220 Repairs and Maintenance	52,082	0	0
1,635	4,804	4,756	4,756	60230 Postage	18,026	0	0
272,888	358,289	514,418	606,650	60240 Supplies	562,255	0	0
693	0	0	0	60245 Lib Books & Matrls	0	0	0
147	20	0	0	60246 Medical & Dental Supplies	0	0	0
155,848	187,129	273,977	268,595	60260 Travel & Training	213,824	0	0
137,362	160,401	143,688	145,092	60270 Local Travel/Mileage	182,370	0	0
10,258	9,711	0	0	60290 Software Licenses/Maint	2,917	0	0
136,331	65	0	0	60320 Refunds	0	0	0
67,941	108,071	128,825	128,825	60340 Dues & Subscriptions	96,609	0	0
830,108	1,221,019	1,020,100	1,045,639	60350 Central Indirect	1,210,784	0	0
618,873	443,336	399,317	411,909	60355 Dept Indirect	532,555	0	0
389,506	253,216	355,144	361,338	60370 Intl Svc Telephone	530,209	0	0
3,217,352	3,658,059	3,684,168	3,741,684	60380 Intl Svc Data Processing	3,997,385	0	0
257,087	258,685	237,732	242,832	60410 Intl Svc Motor Pool	274,330	0	0
1,406	0	1,406	1,406	60420 Intl Svc Electronics	1,250	0	0
2,956,262	3,149,098	3,084,242	3,099,429	60430 Intl Svc Bldg Mgmt	3,188,790	0	0
3,152	3,984	0	0	60440 Intl Svc Other	75	0	0
254,574	253,606	213,551	217,556	60460 Intl Svc Dist/Postage	229,791	0	0
-197	0	0	0	60680 Cash Discounts Taken	0	0	0
-20,041	4,198	0	0	95101 Settle Matrl & Svcs	0	0	0
0	0	0	0	95107 Settle Int Svc Expenses	0	0	0
10	0	0	0	95110 Settle Inv AcCnt	0	0	0
-25	0	0	0	95116 Settle Med Supplies	0	0	0
268,524	240,321	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
9,738,866	10,751,561	10,440,118	10,666,401	TOTAL Materials & Supplies	11,326,403	0	0
115,744,765	108,954,522	111,890,022	114,269,744	TOTAL BUDGET	115,760,465	0	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.05	122,500	2.05	126,784	2.81	168,040	2.81	168,040	ADMINISTRATIVE ANALYST	4.22	255,950	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.48	29,520	0.00	0	0.00	0
2.50	140,924	3.00	178,802	2.50	159,028	2.50	159,028	ADMINISTRATIVE ANALYST, SENIOR	2.50	167,564	0.00	0	0.00	0
0.00	0	0.00	0	0.91	40,017	0.91	40,017	ADMINISTRATIVE ASSISTANT	0.91	42,339	0.00	0	0.00	0
0.91	71,897	0.91	71,897	0.91	74,234	0.91	74,234	ADMINISTRATIVE SERV OFFICER	0.91	75,941	0.00	0	0.00	0
0.50	22,572	0.50	18,604	1.50	58,141	1.50	58,141	ADMINISTRATIVE SPECIALIST	1.50	62,541	0.00	0	0.00	0
1.79	106,566	1.81	113,201	1.82	117,199	1.82	117,199	BUDGET ANALYST	2.28	143,099	0.00	0	0.00	0
17.00	643,892	17.00	668,928	18.00	703,392	18.00	703,392	CASE MANAGEMENT ASSISTANT	18.00	721,244	0.00	0	0.00	0
48.00	2,060,570	48.00	2,090,466	53.75	2,314,132	53.75	2,314,132	CASE MANAGER 1	54.00	2,387,315	0.00	0	0.00	0
127.50	6,413,702	123.30	6,384,005	130.30	6,680,051	130.30	6,680,051	CASE MANAGER 2	130.30	6,859,754	0.00	0	0.00	0
32.80	1,775,994	31.80	1,769,575	31.80	1,765,136	31.80	1,765,136	CASE MANAGER/SR	30.80	1,742,189	0.00	0	0.00	0
7.22	433,140	5.35	337,694	5.35	339,504	5.35	339,504	CLINICAL SERVICES SPECIALIST	6.35	411,151	0.00	0	0.00	0
2.14	152,540	2.14	150,628	3.14	230,287	3.14	230,287	COMMUNITY HEALTH NURSE	3.32	236,380	0.00	0	0.00	0
5.14	215,134	4.64	203,648	5.02	222,788	5.02	222,788	COMMUNITY INFORMATION SPEC	4.52	209,476	0.00	0	0.00	0
0.96	53,858	0.17	10,933	1.11	59,294	1.11	59,294	CONTRACT SPECIALIST	0.47	25,975	0.00	0	0.00	0
0.16	7,438	0.02	1,109	0.13	5,889	0.13	5,889	CONTRACT TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	1.97	101,769	3.00	156,290	3.00	156,290	DATA ANALYST	2.90	168,624	0.00	0	0.00	0
0.08	5,396	0.00	0	0.09	6,610	0.09	6,610	DATA ANALYST/SR	0.13	9,631	0.00	0	0.00	0
1.00	40,072	1.00	40,298	3.00	120,883	3.00	120,883	DATA TECHNICIAN	2.00	86,694	0.00	0	0.00	0
0.63	101,626	0.33	50,941	0.59	94,219	0.59	94,219	DEPARTMENT DIRECTOR 2	0.61	109,990	0.00	0	0.00	0
0.00	0	0.00	0	0.81	99,869	0.81	99,869	DEPUTY DIRECTOR	0.44	62,937	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DIVISION DIRECTOR 1	0.50	63,045	0.00	0	0.00	0
0.00	0	2.41	280,123	2.41	295,999	2.41	295,999	DIVISION DIRECTOR 2	1.91	241,166	0.00	0	0.00	0
6.00	243,269	5.00	209,920	3.00	132,069	3.00	132,069	ELIGIBILITY SPECIALIST	3.00	139,613	0.00	0	0.00	0
2.00	117,673	0.00	0	0.00	0	0.00	0	FAMILY INTERVENTION SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE MANAGER	0.35	29,596	0.00	0	0.00	0
0.00	0	0.46	53,527	0.00	0	0.00	0	FINANCE MANAGER, SR	0.00	0	0.00	0	0.00	0
2.51	114,371	1.71	77,145	1.90	89,445	1.90	89,445	FINANCE SPECIALIST 1	2.63	118,756	0.00	0	0.00	0
0.74	37,704	0.41	24,196	0.25	13,517	0.25	13,517	FINANCE SPECIALIST 2	0.50	24,753	0.00	0	0.00	0
1.37	80,908	1.78	105,231	0.88	55,926	0.88	55,926	FINANCE SPECIALIST/SR	1.00	67,342	0.00	0	0.00	0
0.52	34,582	0.92	61,379	1.17	82,678	1.17	82,678	FINANCE SUPERVISOR	0.35	25,814	0.00	0	0.00	0
2.00	92,916	1.50	74,894	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
0.37	22,203	0.45	28,057	0.39	24,676	0.39	24,676	HOUSING DEVELOPMENT SPECIALIST	0.38	24,420	0.00	0	0.00	0
0.00	0	0.00	0	0.41	26,121	0.41	26,121	HUMAN RESOURCES ANALYST 1	0.75	49,156	0.00	0	0.00	0
0.65	41,301	0.88	56,942	1.17	76,639	1.17	76,639	HUMAN RESOURCES ANALYST 2	1.95	127,842	0.00	0	0.00	0
1.08	85,012	0.88	69,154	1.53	126,687	1.53	126,687	HUMAN RESOURCES ANALYST, SENIO	1.33	114,397	0.00	0	0.00	0
0.29	27,271	0.44	43,330	0.58	60,216	0.58	60,216	HUMAN RESOURCES MANAGER 2	0.66	76,219	0.00	0	0.00	0
0.44	22,877	0.44	20,511	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
26.17	1,517,469	25.67	1,550,819	26.50	1,563,322	26.50	1,563,322	HUMAN SERVICES INVESTIGATOR	27.50	1,661,307	0.00	0	0.00	0
0.00	0	1.25	121,056	0.00	0	0.00	0	MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	4.75	470,454	6.00	605,501	6.00	605,501	MANAGER, SR	3.70	382,995	0.00	0	0.00	0
50.23	3,108,696	50.63	3,211,365	44.98	2,836,106	44.98	2,836,106	MENTAL HEALTH CONSULTANT	47.04	3,061,501	0.00	0	0.00	0
51.06	1,773,034	50.43	1,774,243	47.47	1,675,218	47.47	1,675,218	OFFICE ASSISTANT 2	50.47	1,815,684	0.00	0	0.00	0

COUNTY HUMAN SERVICES

FUND 1505: Federal/State Program Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
17.51	735,071	15.16	648,633	14.75	648,554	14.75	648,554	OFFICE ASSISTANT/SR	13.92	608,985	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM AIDE	2.00	64,881	0.00	0	0.00	0
3.70	201,662	2.44	140,558	2.29	121,391	2.29	121,391	PROGRAM COORDINATOR	1.37	79,047	0.00	0	0.00	0
10.87	899,574	10.34	820,103	10.88	927,716	10.88	927,716	PROGRAM MANAGER 1	10.85	964,158	0.00	0	0.00	0
7.20	690,690	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
2.90	336,363	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
30.01	1,716,296	25.36	1,467,660	28.25	1,639,514	28.25	1,639,514	PROGRAM SPECIALIST	29.67	1,789,976	0.00	0	0.00	0
11.62	755,133	10.54	718,772	10.80	745,369	10.80	745,369	PROGRAM SPECIALIST/SR	11.28	819,520	0.00	0	0.00	0
26.29	1,791,712	25.04	1,710,141	24.37	1,751,133	24.37	1,751,133	PROGRAM SUPERVISOR	25.27	1,870,794	0.00	0	0.00	0
6.22	262,263	5.60	240,490	6.09	262,417	6.09	262,417	PROGRAM TECHNICIAN	5.69	253,095	0.00	0	0.00	0
1.00	66,804	0.00	0	0.00	0	0.00	0	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.40	70,976	0.40	70,976	PSYCHIATRIST	0.40	85,096	0.00	0	0.00	0
0.33	29,809	0.33	29,947	0.21	19,520	0.21	19,520	PUBLIC RELATIONS COORDINATOR	0.87	84,425	0.00	0	0.00	0
1.32	53,080	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	1.00	41,488	0.00	0	0.00	0
1.08	62,851	0.03	1,861	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 2	1.00	52,492	0.00	0	0.00	0
0.33	20,751	0.33	20,847	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST, S	0.65	46,373	0.00	0	0.00	0
0.96	75,414	0.91	73,076	1.00	79,298	1.00	79,298	RESEARCH/EVALUATION ANALYST/SR	1.03	84,309	0.00	0	0.00	0
0.00	-1,296,189	0.00	-978,355	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.25	62,991	1.25	65,827	1.25	67,307	1.25	67,307	VETERANS SERVICES OFFICER	1.58	88,326	0.00	0	0.00	0
0.76	39,305	0.50	27,029	0.00	0	0.00	0	VOLUNTEER COORDINATOR	0.00	0	0.00	0	0.00	0
8.01	386,302	6.00	300,984	8.07	405,729	8.07	405,729	WEATHERIZATION INSPECTOR	3.97	215,245	0.00	0	0.00	0
527.17	26,576,989	497.83	25,839,201	513.54	27,818,047	513.54	27,818,047	TOTAL BUDGET	521.21	28,980,130	0.00	0	0.00	0

COUNTY HUMAN SERVICES

FUND 1519: Video Lottery Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
0	1,707,018	1,885,297	1,885,297	60160 Pass-Thru & Pgm Supt	1,925,297	0	0
0	19,244	0	0	60170 Professional Services	0	0	0
0	1,726,262	1,885,297	1,885,297	TOTAL Contractual Services	1,925,297	0	0
0	832	0	0	60370 Intl Svc Telephone	0	0	0
0	832	0	0	TOTAL Materials & Supplies	0	0	0
0	1,727,094	1,885,297	1,885,297	TOTAL BUDGET	1,925,297	0	0

COUNTY HUMAN SERVICES

FUND 3002: Behavioral Health Managed Care Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
2,337,022	2,474,950	3,190,102	3,185,997	60000 Permanent	3,139,398	0	0
88,129	111,514	105,000	105,000	60100 Temporary	132,098	0	0
3,838	19,502	0	0	60110 Overtime	0	0	0
8,181	15,715	0	0	60120 Premium	0	0	0
699,857	711,378	946,713	944,898	60130 Salary-Related Exp	1,052,179	0	0
14,810	9,541	0	0	60135 Non-Base Fringe	2,263	0	0
650,313	729,400	988,114	987,786	60140 Insurance Benefits	908,597	0	0
6,729	4,634	0	0	60145 Non-Base Insurance	1,197	0	0
246	0	0	0	95102 Settle Labor	0	0	0
3,809,126	4,076,634	5,229,929	5,223,681	TOTAL Personal Services	5,235,732	0	0
40,361	2,902	3,000	3,000	60155 Direct Prog & Client Assist	3,000	0	0
37,127,149	41,215,076	34,825,606	34,825,606	60160 Pass-Thru & Pgm Supt	36,464,307	0	0
1,005,411	1,099,567	1,079,800	1,086,048	60170 Professional Services	1,227,800	0	0
38,172,921	42,317,545	35,908,406	35,914,654	TOTAL Contractual Services	37,695,107	0	0
127,598	63,255	132,804	132,804	60180 Printing	18,495	0	0
-100	35,897	36,549	36,549	60200 Communications	921	0	0
0	601	0	0	60210 Rentals	0	0	0
0	0	4,217	4,217	60220 Repairs and Maintenance	5,413	0	0
21,604	5,097	20,740	20,740	60230 Postage	53	0	0
16,291	23,476	13,235	13,235	60240 Supplies	26,790	0	0
0	219	0	0	60250 Food	0	0	0
5,764	24,906	6,348	6,348	60260 Travel & Training	23,370	0	0
2,378	2,681	22,214	22,214	60270 Local Travel/Mileage	9,010	0	0
7,397	3,960	0	0	60290 Software Licenses/Maint	1,822	0	0
19,058	20,273	32,553	32,553	60340 Dues & Subscriptions	32,032	0	0
721,927	1,166,039	951,919	951,919	60350 Central Indirect	969,677	0	0
0	1,127,873	1,321,880	1,321,880	60355 Dept Indirect	1,063,946	0	0
50,060	42,495	37,347	37,347	60370 Intl Svc Telephone	77,922	0	0
413,095	0	207,794	207,794	60380 Intl Svc Data Processing	372,948	0	0
15,376	22,368	20,253	20,253	60410 Intl Svc Motor Pool	18,513	0	0
236,130	72,996	316,445	316,445	60430 Intl Svc Bldg Mgmt	434,174	0	0
719	427	0	0	60440 Intl Svc Other	0	0	0
11,736	5,543	7,432	7,432	60460 Intl Svc Dist/Postage	10,646	0	0
7,427	0	0	0	95101 Settle Matrl & Svcs	0	0	0
41	0	0	0	95110 Settle Inv Acct	0	0	0
15	0	0	0	95116 Settle Med Supplies	0	0	0
1,841	2,023	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
1,658,355	2,620,129	3,131,730	3,131,730	TOTAL Materials & Supplies	3,065,732	0	0
43,640,402	49,014,308	44,270,065	44,270,065	TOTAL BUDGET	45,996,571	0	0

COUNTY HUMAN SERVICES

FUND 3002: Behavioral Health Managed Care Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.18	9,534	0.00	0	0.50	25,594	0.50	25,594	ADMINISTRATIVE ANALYST	0.50	27,222	0.00	0	0.00	0
1.50	91,020	1.00	59,605	0.50	32,266	0.50	32,266	ADMINISTRATIVE ANALYST, SENIOR	0.50	33,998	0.00	0	0.00	0
0.50	22,571	0.50	18,604	0.50	19,160	0.50	19,160	ADMINISTRATIVE SPECIALIST	0.50	21,312	0.00	0	0.00	0
0.68	40,556	0.00	0	0.00	0	0.00	0	BUDGET ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	4.00	218,740	4.00	195,584	4.00	195,584	CASE MANAGER 2	4.00	201,273	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NURSE	0.50	30,234	0.00	0	0.00	0
0.00	0	1.00	39,505	1.00	39,229	1.00	39,229	COMMUNITY INFORMATION SPEC	1.00	40,278	0.00	0	0.00	0
1.20	66,352	0.00	0	0.00	0	0.00	0	CONTRACT SPECIALIST	0.00	0	0.00	0	0.00	0
0.15	6,625	0.00	0	0.00	0	0.00	0	CONTRACT TECHNICIAN	0.00	0	0.00	0	0.00	0
2.00	107,649	2.00	119,377	2.00	110,009	2.00	110,009	DATA ANALYST	2.00	116,419	0.00	0	0.00	0
1.00	66,889	1.00	69,920	1.00	68,786	1.00	68,786	DATA ANALYST/SR	1.00	72,746	0.00	0	0.00	0
1.00	42,001	1.00	45,234	1.00	44,907	1.00	44,907	DATA TECHNICIAN	1.75	75,023	0.00	0	0.00	0
0.09	13,979	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DIVISION DIRECTOR 1	0.50	63,045	0.00	0	0.00	0
0.00	0	0.50	57,141	0.50	60,252	0.50	60,252	DIVISION DIRECTOR 2	0.00	0	0.00	0	0.00	0
0.50	22,236	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.78	40,694	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.47	27,021	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST/SR	0.00	0	0.00	0	0.00	0
0.53	35,103	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	0.50	29,455	0.00	0	0.00	0
0.19	12,145	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.40	30,619	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST, SENIO	0.00	0	0.00	0	0.00	0
0.27	26,350	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 2	0.00	0	0.00	0	0.00	0
0.13	6,805	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	2.00	182,020	1.50	139,251	1.50	139,251	MANAGER, SR	1.80	169,641	0.00	0	0.00	0
18.70	1,067,989	16.10	961,543	23.76	1,429,838	23.76	1,429,838	MENTAL HEALTH CONSULTANT	22.17	1,384,394	0.00	0	0.00	0
0.50	70,245	0.63	88,508	0.63	67,109	0.63	67,109	MENTAL HEALTH DIRECTOR	0.63	88,113	0.00	0	0.00	0
0.38	13,316	1.00	31,216	3.00	104,209	3.00	104,209	OFFICE ASSISTANT 2	2.25	79,878	0.00	0	0.00	0
1.48	54,013	1.30	49,652	1.30	50,793	1.30	50,793	OFFICE ASSISTANT/SR	1.30	55,066	0.00	0	0.00	0
1.50	130,747	1.00	72,114	1.00	76,691	1.00	76,691	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
2.80	275,999	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.68	77,665	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.00	49,822	3.40	174,537	4.40	222,735	4.40	222,735	PROGRAM SPECIALIST	2.80	158,686	0.00	0	0.00	0
2.30	147,181	1.90	140,733	0.60	41,450	0.60	41,450	PROGRAM SPECIALIST/SR	0.64	40,663	0.00	0	0.00	0
1.59	123,852	3.00	208,406	2.00	146,034	2.00	146,034	PROGRAM SUPERVISOR	1.75	132,693	0.00	0	0.00	0
1.00	39,476	1.00	41,295	0.00	0	0.00	0	PROGRAM TECHNICIAN	0.00	0	0.00	0	0.00	0
0.65	117,808	0.75	136,320	0.80	153,441	0.80	153,441	PSYCHIATRIST	0.80	152,032	0.00	0	0.00	0
0.18	13,784	0.00	0	0.00	0	0.00	0	PUBLIC RELATIONS COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	100,867	1.00	106,360	1.00	106,360	QUALITY MANAGER	1.00	105,996	0.00	0	0.00	0
0.18	7,073	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
0.18	11,193	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST, S	0.00	0	0.00	0	0.00	0
0.50	32,964	0.80	55,145	0.80	56,405	0.80	56,405	RESEARCH/EVALUATION ANALYST/SR	0.80	61,231	0.00	0	0.00	0
0.00	-564,254	0.00	-395,532	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
45.19	2,337,022	44.88	2,474,950	51.79	3,190,103	51.79	3,190,103	TOTAL BUDGET	48.69	3,139,398	0.00	0	0.00	0

Departmental Budget Detail by Fund

fy2014 proposed budget

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Department of County Management
Expenditure and Position Detail by Fund

Departmental Budget Detail by Fund

fy2014 proposed budget

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DEPARTMENT OF COUNTY MANAGEMENT

FUND 1000: General Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
11,610,020	11,274,244	12,821,243	12,824,071	60000 Permanent	13,492,804	0	0
220,425	293,876	278,267	278,267	60100 Temporary	453,279	0	0
15,768	18,778	11,800	11,800	60110 Overtime	11,800	0	0
17,510	37,738	26,180	26,180	60120 Premium	29,426	0	0
3,523,040	3,396,043	3,874,782	3,875,650	60130 Salary-Related Exp	4,637,041	0	0
30,981	44,730	35,039	35,039	60135 Non-Base Fringe	65,013	0	0
3,506,072	3,395,837	4,074,109	4,074,349	60140 Insurance Benefits	4,015,966	0	0
14,329	27,103	22,537	22,537	60145 Non-Base Insurance	30,710	0	0
-908	799	0	0	90001 ATYP Posting (CATS)	0	0	0
6,042	-1,299	0	0	90002 ATYP On Call (CATS)	0	0	0
110	0	0	0	93002 Assess Labor	0	0	0
151	2,099	0	0	95102 Settle Labor	0	0	0
18,943,541	18,489,947	21,143,957	21,147,893	TOTAL Personal Services	22,736,039	0	0
0	251	0	0	60155 Direct Prog & Client Assist	0	0	0
859,165	272,208	434,268	434,268	60160 Pass-Thru & Pgm Supt	536,099	0	0
1,614,038	1,547,460	2,416,266	2,410,020	60170 Professional Services	2,271,946	0	0
2,473,203	1,819,919	2,850,534	2,844,288	TOTAL Contractual Services	2,808,045	0	0
159,881	84,518	134,185	134,185	60180 Printing	134,960	0	0
3,295	2,059	3,000	3,000	60190 Utilities	3,000	0	0
125	247,213	37,950	37,950	60200 Communications	17,089	0	0
5,320	7,720	2,180	2,180	60210 Rentals	2,229	0	0
90,158	79,478	244,844	244,844	60220 Repairs and Maintenance	290,183	0	0
3,178	2,478	2,900	2,900	60230 Postage	2,900	0	0
153,741	229,925	161,433	161,433	60240 Supplies	198,837	0	0
3	95	0	0	60246 Medical & Dental Supplies	0	0	0
11	0	0	0	60250 Food	0	0	0
115,667	97,419	151,925	207,989	60260 Travel & Training	190,150	0	0
56,374	61,373	78,802	78,802	60270 Local Travel/Mileage	82,854	0	0
319,501	356,638	431,981	431,981	60290 Software Licenses/Maint	413,098	0	0
5,071	20	0	0	60320 Refunds	0	0	0
56,695	128	0	0	60330 Claims Paid	0	0	0
71,823	82,682	96,716	96,716	60340 Dues & Subscriptions	104,928	0	0
135,084	128,550	153,629	153,629	60370 Intl Svc Telephone	157,662	0	0
1,758,049	1,775,914	2,031,455	2,031,455	60380 Intl Svc Data Processing	2,141,406	0	0
6,921	9,010	10,529	10,529	60410 Intl Svc Motor Pool	9,118	0	0
2,946	21,637	3,105	3,105	60420 Intl Svc Electronics	3,105	0	0
1,682,223	1,724,095	1,567,058	1,567,058	60430 Intl Svc Bldg Mgmt	1,597,055	0	0
4,203	4,441	0	0	60440 Intl Svc Other	0	0	0
359,839	349,166	355,258	355,258	60460 Intl Svc Dist/Postage	340,553	0	0
0	8	0	0	60660 Goods Issue	0	0	0
-679	-641	0	0	60680 Cash Discounts Taken	0	0	0
9	2	0	0	95110 Settle Inv Acct	0	0	0
82,013	688,950	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
5,071,452	5,952,878	5,466,950	5,523,014	TOTAL Materials & Supplies	5,689,127	0	0
13,445	20,588	8,000	8,000	60550 Capital Equipment	8,000	0	0
13,445	20,588	8,000	8,000	TOTAL Capital Outlay	8,000	0	0
26,501,641	26,283,331	29,469,441	29,523,195	TOTAL BUDGET	31,241,211	0	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	135,846	3.00	140,453	3.00	142,124	3.00	142,124	A&T ADMINISTRATIVE ASSISTANT	3.00	152,103	0.00	0	0.00	0
1.00	49,339	1.00	50,070	1.00	49,712	1.00	49,712	A&T COLLECTION SPECIALIST	1.00	51,031	0.00	0	0.00	0
4.00	170,943	4.00	167,472	3.00	131,124	3.00	131,124	A&T DATA VERIFICATION OPERATOR	0.00	0	0.00	0	0.00	0
1.00	41,227	1.00	43,066	1.00	43,592	1.00	43,592	A&T DATA VERIFICATION OPR/SR	0.00	0	0.00	0	0.00	0
29.00	1,188,900	28.00	1,186,476	25.00	1,077,140	25.00	1,077,140	A&T TECHNICIAN 1	26.00	1,160,449	0.00	0	0.00	0
16.50	759,508	17.50	825,808	18.50	867,003	18.50	867,003	A&T TECHNICIAN 2	19.50	925,496	0.00	0	0.00	0
0.00	0	1.94	120,424	2.00	123,007	2.00	123,007	ADMINISTRATIVE ANALYST	2.00	127,649	0.00	0	0.00	0
2.00	136,566	2.00	147,969	1.00	78,897	1.00	78,897	ADMINISTRATIVE ANALYST, SENIOR	1.00	88,366	0.00	0	0.00	0
1.00	47,086	1.00	49,258	1.00	50,354	1.00	50,354	ADMINISTRATIVE ASSISTANT	1.00	52,492	0.00	0	0.00	0
4.00	249,378	4.00	251,180	4.00	265,105	4.00	265,105	BUDGET ANALYST, SENIOR	3.00	213,973	0.00	0	0.00	0
2.00	155,208	2.00	155,209	2.00	156,342	2.00	156,342	BUDGET ANALYST/PRINCIPAL	3.00	242,372	0.00	0	0.00	0
2.00	181,622	1.00	89,034	1.00	106,876	1.00	106,876	CHIEF APPRAISER	1.00	108,252	0.00	0	0.00	0
0.90	130,728	0.85	130,562	0.80	105,400	0.80	105,400	CHIEF FINANCIAL OFFICER	0.80	114,881	0.00	0	0.00	0
2.00	103,994	1.00	52,513	2.00	114,405	2.00	114,405	CONTRACT SPECIALIST	2.00	121,241	0.00	0	0.00	0
0.00	0	1.00	61,554	1.00	65,082	1.00	65,082	CONTRACT SPECIALIST/SR	1.00	68,891	0.00	0	0.00	0
0.00	0	1.00	116,744	1.00	124,154	1.00	124,154	COUNTY ASSESSOR	1.00	137,361	0.00	0	0.00	0
1.00	51,845	1.00	54,210	2.00	117,418	2.00	117,418	DATA ANALYST	1.00	58,607	0.00	0	0.00	0
6.00	405,569	6.00	424,056	7.00	504,459	7.00	504,459	DATA ANALYST/SR	7.00	525,567	0.00	0	0.00	0
1.00	146,900	1.00	185,737	0.00	0	0.00	0	DEPARTMENT DIRECTOR 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	168,760	1.00	168,760	DEPT DIRECTOR PRINCIPAL/COO	1.00	177,820	0.00	0	0.00	0
0.00	0	0.00	0	1.00	135,431	1.00	135,431	DEPUTY DIRECTOR	1.00	138,282	0.00	0	0.00	0
0.00	0	1.00	93,486	1.00	99,420	1.00	99,420	ECONOMIST	1.00	104,757	0.00	0	0.00	0
6.00	542,429	5.75	524,187	5.00	488,629	5.00	488,629	FINANCE MANAGER	5.00	518,483	0.00	0	0.00	0
0.00	0	1.00	116,744	1.00	92,800	1.00	92,800	FINANCE MANAGER, SR	1.00	105,221	0.00	0	0.00	0
6.50	298,700	8.00	370,171	8.00	381,039	8.00	381,039	FINANCE SPECIALIST 1	8.00	399,163	0.00	0	0.00	0
11.80	641,889	11.80	661,572	10.80	597,640	10.80	597,640	FINANCE SPECIALIST 2	11.00	630,261	0.00	0	0.00	0
5.00	285,191	5.00	293,955	6.00	353,772	6.00	353,772	FINANCE SPECIALIST/SR	5.00	310,348	0.00	0	0.00	0
3.00	206,179	3.00	206,179	3.00	219,267	3.00	219,267	FINANCE SUPERVISOR	3.00	231,038	0.00	0	0.00	0
2.50	102,924	2.00	88,005	2.00	88,276	2.00	88,276	FINANCE TECHNICIAN	2.00	90,620	0.00	0	0.00	0
1.00	45,516	1.00	47,570	1.00	48,641	1.00	48,641	GIS CARTOGRAPHER	1.00	51,031	0.00	0	0.00	0
4.00	226,908	4.00	232,020	4.00	230,380	4.00	230,380	GIS CARTOGRAPHER/SR	3.00	174,327	0.00	0	0.00	0
0.00	0	0.00	0	1.00	55,155	1.00	55,155	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	1.00	58,117	0.00	0	0.00	0
1.00	76,203	2.00	159,863	2.50	199,418	2.50	199,418	HUMAN RESOURCES ANALYST, SENIO	3.00	231,446	0.00	0	0.00	0
1.00	139,095	1.00	139,095	0.83	122,777	0.83	122,777	HUMAN RESOURCES DIRECTOR	0.63	98,195	0.00	0	0.00	0
6.00	497,004	5.00	422,159	5.00	431,855	5.00	431,855	HUMAN RESOURCES MANAGER 1	5.00	461,948	0.00	0	0.00	0
4.75	479,119	4.75	479,118	4.75	501,159	4.75	501,159	HUMAN RESOURCES MANAGER 2	4.75	488,912	0.00	0	0.00	0
0.85	99,232	0.85	112,553	0.85	95,865	0.85	95,865	HUMAN RESOURCES MANAGER, SENI	0.85	101,011	0.00	0	0.00	0
3.00	142,349	3.00	142,349	2.00	93,116	2.00	93,116	HUMAN RESOURCES TECHNICIAN	2.60	137,980	0.00	0	0.00	0
0.50	25,011	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
1.00	58,819	0.00	0	1.00	68,786	1.00	68,786	INDUSTRIAL APPRAISER	2.00	136,558	0.00	0	0.00	0
1.00	79,686	0.00	0	1.00	75,188	1.00	75,188	MANAGEMENT ASSISTANT	2.00	154,321	0.00	0	0.00	0
0.00	0	1.00	100,867	1.00	105,819	1.00	105,819	MANAGER, SR	1.00	108,252	0.00	0	0.00	0

DEPARTMENT OF COUNTY MANAGEMENT

FUND 1000: General Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	38,458	1.00	38,458	OFFICE ASSIST 2/NR	1.00	42,109	0.00	0	0.00	0
3.00	101,598	2.00	66,594	2.00	77,449	2.00	77,449	OFFICE ASSISTANT 2	2.50	90,203	0.00	0	0.00	0
2.00	81,531	1.00	39,456	1.00	40,369	1.00	40,369	OFFICE ASSISTANT/SR	1.00	42,729	0.00	0	0.00	0
5.00	282,803	4.00	213,664	4.00	227,227	4.00	227,227	OPERATIONS SUPERVISOR	4.00	239,426	0.00	0	0.00	0
1.00	61,919	1.00	48,504	1.00	51,583	1.00	51,583	PAYROLL SPECIALIST	1.00	59,787	0.00	0	0.00	0
4.00	201,766	4.00	210,838	4.00	215,753	4.00	215,753	PROCUREMENT ANALYST	5.00	263,148	0.00	0	0.00	0
5.00	296,088	5.00	308,428	5.00	316,017	5.00	316,017	PROCUREMENT ANALYST/SR	5.00	324,422	0.00	0	0.00	0
1.00	42,252	1.00	44,176	1.00	45,198	1.00	45,198	PROCUREMENT ASSOCIATE	0.00	0	0.00	0	0.00	0
1.00	58,394	1.00	50,070	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
5.00	399,838	4.00	313,753	4.00	344,751	4.00	344,751	PROGRAM MANAGER 1	4.00	347,201	0.00	0	0.00	0
3.75	346,019	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
2.00	233,488	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.00	56,716	1.00	59,284	1.00	61,131	1.00	61,131	PROGRAM SPECIALIST	1.00	62,765	0.00	0	0.00	0
6.00	424,737	4.00	266,725	2.00	140,770	2.00	140,770	PROGRAM SUPERVISOR	2.00	148,328	0.00	0	0.00	0
1.00	72,470	0.50	37,872	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
9.00	412,474	9.00	457,136	4.00	201,449	4.00	201,449	PROPERTY APPRAISER 1	4.00	195,965	0.00	0	0.00	0
29.00	1,624,959	30.00	1,700,784	36.00	2,040,816	36.00	2,040,816	PROPERTY APPRAISER 2	39.00	2,305,438	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST, S	1.00	71,529	0.00	0	0.00	0
0.00	-1,161,177	0.00	-1,167,949	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
3.00	173,232	3.00	183,221	4.00	244,887	4.00	244,887	TAX EXEMPTION SPECIALIST	4.00	242,932	0.00	0	0.00	0
217.05	11,610,020	208.94	11,274,244	210.03	12,821,245	210.03	12,821,245	TOTAL BUDGET	212.63	13,492,804	0.00	0	0.00	0

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
62,634	59,879	100,000	100,000	60160 Pass-Thru & Pgm Supt	100,000	0	0
671	601	0	0	60170 Professional Services	0	0	0
63,305	60,479	100,000	100,000	TOTAL Contractual Services	100,000	0	0
1,076	1,524	2,080	2,080	60350 Central Indirect	2,160	0	0
1,076	1,524	2,080	2,080	TOTAL Materials & Supplies	2,160	0	0
64,381	62,003	102,080	102,080	TOTAL BUDGET	102,160	0	0

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
54,174	0	0	0	60170 Professional Services	0	0	0
54,174	0	0	0	TOTAL Contractual Services	0	0	0
54,174	0	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT OF COUNTY MANAGEMENT

FUND 2504: Financed Projects Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
0	101,287	0	0	60000 Permanent	0	0	0
0	0	194,797	194,797	60100 Temporary	153,060	0	0
0	30,607	0	0	60130 Salary-Related Exp	0	0	0
0	0	59,803	59,803	60135 Non-Base Fringe	53,372	0	0
0	22,077	0	0	60140 Insurance Benefits	0	0	0
0	0	44,862	44,862	60145 Non-Base Insurance	32,708	0	0
0	153,970	299,462	299,462	TOTAL Personal Services	239,140	0	0
558,095	39,525	1,780,016	1,780,016	60170 Professional Services	1,624,116	0	0
558,095	39,525	1,780,016	1,780,016	TOTAL Contractual Services	1,624,116	0	0
0	0	12,000	12,000	60220 Repairs and Maintenance	12,000	0	0
53	67	0	0	60230 Postage	0	0	0
90	0	128,538	128,538	60240 Supplies	128,386	0	0
26,390	5,200	130,851	130,851	60260 Travel & Training	260,376	0	0
475,774	59,582	1,180,416	1,180,416	60290 Software Licenses/Maint	1,177,857	0	0
54,464	0	0	0	60380 Intl Svc Data Processing	0	0	0
556,771	64,849	1,451,805	1,451,805	TOTAL Materials & Supplies	1,578,619	0	0
1,114,866	258,344	3,531,283	3,531,283	TOTAL BUDGET	3,441,875	0	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	102,103	1.00	102,103	0.00	0	0.00	0	IT PROJECT MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	-102,103	0.00	-816	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	0	1.00	101,287	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
0	26,936	0	0	90001 ATYP Posting (CATS)	0	0	0
0	-26,936	0	0	95200 ATYP Clean Up (Cent)	0	0	0
0	0	0	0	TOTAL Personal Services	0	0	0
0	0	0	0	TOTAL BUDGET	0	0	0

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
1,285,613	1,259,344	1,428,253	1,493,590	60000 Permanent	1,730,447	0	0
13,325	8,656	54,750	48,091	60100 Temporary	23,000	0	0
102	3,749	0	0	60110 Overtime	0	0	0
0	603	0	0	60120 Premium	0	0	0
378,557	365,058	429,640	448,730	60130 Salary-Related Exp	590,091	0	0
3,163	750	4,473	4,473	60135 Non-Base Fringe	1,921	0	0
333,906	328,721	401,186	423,156	60140 Insurance Benefits	454,855	0	0
632	365	2,655	2,655	60145 Non-Base Insurance	575	0	0
516,722	306,859	0	0	90001 ATYP Posting (CATS)	0	0	0
-5,926	-699	0	0	90002 ATYP On Call (CATS)	0	0	0
27	0	0	0	95102 Settle Labor	0	0	0
2,526,120	2,273,407	2,320,957	2,420,695	TOTAL Personal Services	2,800,889	0	0
83,410	146,228	0	0	60150 Cnty Match & Sharing	165,000	0	0
1,418,242	1,412,091	1,709,200	1,709,200	60170 Professional Services	1,728,875	0	0
1,501,652	1,558,319	1,709,200	1,709,200	TOTAL Contractual Services	1,893,875	0	0
17,831	14,705	27,745	27,745	60180 Printing	28,842	0	0
0	18,506	5,943	5,943	60200 Communications	4,650	0	0
250	0	0	0	60210 Rentals	0	0	0
789	113	9,000	9,000	60220 Repairs and Maintenance	16,749	0	0
876	757	1,050	1,050	60230 Postage	650	0	0
35,307	52,826	61,873	61,873	60240 Supplies	60,300	0	0
31	0	0	0	60246 Medical & Dental Supplies	200	0	0
14,512	9,581	40,830	40,830	60260 Travel & Training	42,330	0	0
1,261,151	1,327,914	1,367,738	1,367,738	60270 Local Travel/Mileage	1,606,727	0	0
41,620,710	45,402,711	52,069,201	52,069,201	60280 Insurance	54,740,790	0	0
2,125	13,043	15,676	15,676	60290 Software Licenses/Maint	10,000	0	0
4,227,097	4,341,127	4,250,000	4,250,000	60310 Drugs	4,000,000	0	0
2,648	12,866	3,500	3,500	60320 Refunds	3,500	0	0
24,873,932	23,212,921	32,321,736	32,306,954	60330 Claims Paid	28,123,059	0	0
6,000	4,729	11,280	11,280	60340 Dues & Subscriptions	12,680	0	0
15,183	10,580	15,488	15,488	60370 Intl Svc Telephone	17,591	0	0
74,732	100,047	116,934	116,934	60380 Intl Svc Data Processing	177,638	0	0
6,133	6,606	1,695	1,695	60410 Intl Svc Motor Pool	11,928	0	0
221,919	240,617	253,486	253,486	60430 Intl Svc Bldg Mgmt	292,162	0	0
770	3,323	0	0	60440 Intl Svc Other	0	0	0
28,273	27,758	29,423	29,423	60460 Intl Svc Dist/Postage	31,560	0	0
0	6	0	0	60660 Goods Issue	0	0	0
-63,521	-66,901	0	0	60680 Cash Discounts Taken	0	0	0
21,982	18,406	0	0	95101 Settle Matrl & Svcs	0	0	0
12	0	0	0	95110 Settle Inv Acct	0	0	0
9,319	7,654	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
72,378,061	74,759,896	90,602,598	90,587,816	TOTAL Materials & Supplies	89,181,356	0	0
76,405,834	78,591,622	94,632,755	94,717,711	TOTAL BUDGET	93,876,120	0	0

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3500: Risk Management Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.10	14,526	0.15	23,040	0.20	26,350	0.20	26,350	CHIEF FINANCIAL OFFICER	0.20	28,721	0.00	0	0.00	0
1.00	96,061	0.25	25,622	0.00	0	0.00	0	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
1.00	61,240	1.00	61,240	1.00	64,068	1.00	64,068	HUMAN RESOURCES ANALYST 1	1.00	65,541	0.00	0	0.00	0
5.00	314,694	4.00	257,961	4.00	259,433	4.00	259,433	HUMAN RESOURCES ANALYST 2	4.00	258,520	0.00	0	0.00	0
1.00	67,094	1.00	69,280	1.00	68,786	1.00	68,786	HUMAN RESOURCES ANALYST 2	1.00	70,616	0.00	0	0.00	0
5.00	375,594	6.00	445,704	7.00	545,979	7.00	545,979	HUMAN RESOURCES ANALYST, SENIO	7.00	577,550	0.00	0	0.00	0
0.00	0	0.00	0	0.17	25,147	0.17	25,147	HUMAN RESOURCES DIRECTOR	0.37	57,670	0.00	0	0.00	0
1.00	85,453	1.00	85,453	2.00	181,308	2.00	181,308	HUMAN RESOURCES MANAGER 1	4.00	361,501	0.00	0	0.00	0
1.25	126,085	1.25	126,084	1.25	118,117	1.25	118,117	HUMAN RESOURCES MANAGER 2	1.25	124,458	0.00	0	0.00	0
0.15	17,512	0.15	19,862	0.15	16,917	0.15	16,917	HUMAN RESOURCES MANAGER, SENI	0.15	17,825	0.00	0	0.00	0
0.00	0	1.00	38,224	1.00	40,650	1.00	40,650	HUMAN RESOURCES TECHNICIAN	2.00	83,205	0.00	0	0.00	0
1.50	62,133	1.50	55,144	2.00	81,498	2.00	81,498	OFFICE ASSISTANT/SR	2.00	84,840	0.00	0	0.00	0
0.25	25,217	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	40,004	0.00	51,730	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
17.25	1,285,613	17.30	1,259,344	19.77	1,428,253	19.77	1,428,253	TOTAL BUDGET	22.97	1,730,447	0.00	0	0.00	0

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
0	54	0	0	92002 Equipment Use	0	0	0
0	-54	0	0	95112 Settle Equip Use	0	0	0
0	0	0	0	TOTAL Materials & Supplies	0	0	0
0	0	0	0	TOTAL BUDGET	0	0	0

**District Attorney's Office
Expenditure and Position Detail by Fund**

Departmental Budget Detail by Fund

fy2014 proposed budget

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DISTRICT ATTORNEY

FUND 1000: General Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
9,883,307	9,252,899	10,494,990	10,494,990	60000 Permanent	10,820,045	0	0
535,273	660,089	91,000	91,000	60100 Temporary	97,500	0	0
26,557	6,211	7,500	7,500	60110 Overtime	7,500	0	0
12,159	6,494	0	0	60120 Premium	0	0	0
2,986,983	2,732,982	3,150,090	3,150,090	60130 Salary-Related Exp	3,656,949	0	0
57,244	57,377	0	0	60135 Non-Base Fringe	0	0	0
2,693,929	2,528,971	2,866,482	2,866,482	60140 Insurance Benefits	2,818,310	0	0
52,497	98,620	0	0	60145 Non-Base Insurance	0	0	0
1,075	0	0	0	90001 ATYP Posting (CATS)	0	0	0
0	3,837	0	0	90002 ATYP On Call (CATS)	0	0	0
219,479	257,519	0	0	93002 Assess Labor	0	0	0
77	0	0	0	95102 Settle Labor	0	0	0
0	8	0	0	95200 ATYP Clean Up (Cent)	0	0	0
16,468,580	15,605,006	16,610,062	16,610,062	TOTAL Personal Services	17,400,304	0	0
290,810	311,135	298,022	298,022	60170 Professional Services	365,989	0	0
290,810	311,135	298,022	298,022	TOTAL Contractual Services	365,989	0	0
52,812	60,749	35,866	35,866	60180 Printing	75,191	0	0
43,070	38,583	50,554	50,554	60200 Communications	44,501	0	0
9,855	8,562	8,095	8,095	60210 Rentals	8,277	0	0
8,020	13,307	5,117	5,117	60220 Repairs and Maintenance	10,233	0	0
630	184	813	813	60230 Postage	300	0	0
90,780	116,844	168,089	168,089	60240 Supplies	343,169	0	0
12	0	0	0	60246 Medical & Dental Supplies	0	0	0
12,590	10,865	16,323	16,323	60260 Travel & Training	25,576	0	0
25,366	11,325	13,546	13,546	60270 Local Travel/Mileage	13,849	0	0
195,209	205,016	209,844	209,844	60290 Software Licenses/Maint	271,566	0	0
100	0	0	0	60330 Claims Paid	0	0	0
64,123	89,724	65,000	65,000	60340 Dues & Subscriptions	89,000	0	0
124,101	112,456	142,607	142,607	60370 Intl Svc Telephone	131,300	0	0
421,122	372,335	558,802	558,802	60380 Intl Svc Data Processing	532,171	0	0
37,800	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
105,747	91,512	91,610	91,610	60410 Intl Svc Motor Pool	94,565	0	0
1,008	672	972	972	60420 Intl Svc Electronics	300	0	0
758,116	748,089	745,153	745,153	60430 Intl Svc Bldg Mgmt	843,925	0	0
2,090	170	0	0	60440 Intl Svc Other	0	0	0
244,599	258,859	245,506	245,506	60460 Intl Svc Dist/Postage	259,639	0	0
-139	-1,575	0	0	60680 Cash Discounts Taken	0	0	0
5	0	0	0	95110 Settle Inv Acct	0	0	0
24,399	33,605	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
2,221,413	2,171,281	2,357,897	2,357,897	TOTAL Materials & Supplies	2,743,562	0	0
0	470	0	0	60550 Capital Equipment	0	0	0
0	470	0	0	TOTAL Capital Outlay	0	0	0
18,980,804	18,087,892	19,265,981	19,265,981	TOTAL BUDGET	20,509,855	0	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	2.00	194,222	2.00	206,550	2.00	206,550	D A ADMINISTRATIVE MANAGER	1.00	108,819	0.00	0	0.00	0
3.63	213,763	3.64	221,312	3.64	216,535	3.64	216,535	D A INVESTIGATOR	3.61	218,370	0.00	0	0.00	0
1.00	79,008	1.00	79,008	1.00	69,235	1.00	69,235	D A INVESTIGATOR/CHIEF	1.00	72,952	0.00	0	0.00	0
1.00	51,789	1.00	54,162	1.00	55,395	1.00	55,395	DATA ANALYST	1.00	58,561	0.00	0	0.00	0
1.00	110,418	1.00	141,586	1.00	120,000	1.00	120,000	DEPUTY DIST ATTY/FIRST ASST	1.00	164,358	0.00	0	0.00	0
11.00	712,110	11.00	730,290	10.00	722,086	10.00	722,086	DEPUTY DISTRICT ATTORNEY 1	10.00	729,054	0.00	0	0.00	0
15.35	1,141,192	14.87	1,185,245	13.47	1,180,729	13.47	1,180,729	DEPUTY DISTRICT ATTORNEY 2	14.49	1,222,052	0.00	0	0.00	0
16.75	1,755,631	21.76	2,289,110	21.42	2,483,713	21.42	2,483,713	DEPUTY DISTRICT ATTORNEY 3	22.17	2,492,227	0.00	0	0.00	0
11.90	1,591,708	9.90	1,337,959	9.90	1,464,091	9.90	1,464,091	DEPUTY DISTRICT ATTORNEY 4	9.60	1,386,112	0.00	0	0.00	0
2.00	299,150	2.00	311,236	2.00	311,236	2.00	311,236	DEPUTY DISTRICT ATTORNEY/CHIEF	3.00	486,177	0.00	0	0.00	0
1.00	61,588	0.00	0	0.00	0	0.00	0	DESKTOP SUPPORT SPECIALIST/SENI	0.00	0	0.00	0	0.00	0
1.00	70,996	1.00	73,518	1.00	73,008	1.00	73,008	DEVELOPMENT ANALYST	1.00	79,490	0.00	0	0.00	0
1.00	77,894	1.00	81,437	1.00	83,325	1.00	83,325	DEVELOPMENT ANALYST/SR	1.00	88,091	0.00	0	0.00	0
1.00	37,772	0.00	0	0.00	0	0.00	0	DISEASE INTERVENTION SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	50,348	1.00	50,348	1.00	50,348	1.00	50,348	DISTRICT ATTORNEY	1.00	53,531	0.00	0	0.00	0
3.00	65,583	3.00	65,583	3.00	65,583	3.00	65,583	DISTRICT ATTORNEY LEGAL INTERN	3.00	65,583	0.00	0	0.00	0
0.00	0	0.00	0	1.00	59,603	1.00	59,603	FACILITIES MAINTENANCE SUPR	0.00	0	0.00	0	0.00	0
1.00	43,474	1.00	45,468	1.00	46,493	1.00	46,493	FINANCE SPECIALIST 1	2.00	93,116	0.00	0	0.00	0
1.00	60,271	1.00	62,985	1.00	64,387	1.00	64,387	FINANCE SPECIALIST/SR	1.00	68,134	0.00	0	0.00	0
0.00	0	1.00	39,710	1.00	40,626	1.00	40,626	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
1.00	56,045	1.00	56,046	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	1.00	62,802	0.00	0	0.00	0
1.00	53,514	0.50	18,923	0.50	18,923	0.50	18,923	HUMAN RESOURCES TECHNICIAN	0.50	19,987	0.00	0	0.00	0
0.00	0	1.00	64,358	1.00	64,771	1.00	64,771	INFORMATION SPECIALIST 2	1.00	66,503	0.00	0	0.00	0
0.00	0	1.00	73,518	1.00	73,008	1.00	73,008	INFORMATION SPECIALIST 3	1.00	74,938	0.00	0	0.00	0
1.00	92,690	1.00	92,690	1.00	98,574	1.00	98,574	IT MANAGER 1	1.00	103,866	0.00	0	0.00	0
12.88	523,784	11.00	468,929	13.00	546,260	13.00	546,260	LEGAL ASSISTANT 1	12.00	516,532	0.00	0	0.00	0
6.00	278,121	6.00	281,184	6.00	288,123	6.00	288,123	LEGAL ASSISTANT 2	6.00	284,144	0.00	0	0.00	0
7.00	375,421	6.00	333,729	6.00	334,600	6.00	334,600	LEGAL ASSISTANT/SR	6.00	344,520	0.00	0	0.00	0
2.00	109,990	2.00	115,555	2.00	120,343	2.00	120,343	LEGISLATIVE/ADMIN SECRETARY	2.00	124,014	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	1.00	79,778	0.00	0	0.00	0
1.00	70,324	0.00	0	0.00	0	0.00	0	NETWORK ADMINISTRATOR	0.00	0	0.00	0	0.00	0
25.50	854,585	26.86	934,416	25.74	893,140	25.74	893,140	OFFICE ASSISTANT 2	24.00	859,105	0.00	0	0.00	0
4.50	182,917	4.50	187,723	3.50	145,932	3.50	145,932	OFFICE ASSISTANT/SR	3.50	152,246	0.00	0	0.00	0
1.00	57,862	1.00	57,862	1.00	61,535	1.00	61,535	OPERATIONS ADMINISTRATOR	1.00	64,838	0.00	0	0.00	0
4.00	227,787	3.00	173,586	4.00	227,747	4.00	227,747	OPERATIONS SUPERVISOR	3.00	185,179	0.00	0	0.00	0
1.00	52,067	1.00	54,435	1.00	55,675	1.00	55,675	PROCUREMENT ANALYST	1.00	58,857	0.00	0	0.00	0
1.00	58,916	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
2.00	196,126	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	-54,006	0.00	-774,316	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	75,000	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
2.41	107,040	2.00	84,800	4.40	195,627	4.40	195,627	SUPPORT ENFORCEMENT AGENT	7.33	348,413	0.00	0	0.00	0
3.02	142,429	1.47	66,282	1.24	57,789	1.24	57,789	VICTIM ADVOCATE	1.74	87,696	0.00	0	0.00	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
150.94	9,883,307	146.50	9,252,899	146.81	10,494,990	146.81	10,494,990	TOTAL BUDGET	148.94	10,820,045	0.00	0	0.00	0

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
3,332,429	3,235,951	3,052,626	3,052,626	60000 Permanent	2,942,579	0	0
28,224	27,250	209,956	209,956	60100 Temporary	104,025	0	0
1,118	281	0	0	60110 Overtime	0	0	0
8,452	10,493	0	0	60120 Premium	0	0	0
1,011,050	973,205	921,147	921,147	60130 Salary-Related Exp	1,005,876	0	0
2,364	5,252	0	0	60135 Non-Base Fringe	0	0	0
954,683	990,451	896,718	896,718	60140 Insurance Benefits	829,197	0	0
1,190	1,207	0	0	60145 Non-Base Insurance	0	0	0
1,360	0	0	0	90001 ATYP Posting (CATS)	0	0	0
-225,237	-257,519	0	0	93002 Assess Labor	0	0	0
5,115,634	4,986,572	5,080,447	5,080,447	TOTAL Personal Services	4,881,677	0	0
668,517	506,251	554,180	554,180	60160 Pass-Thru & Pgm Supt	542,992	0	0
25,516	26,179	30,000	30,000	60170 Professional Services	78,675	0	0
694,033	532,430	584,180	584,180	TOTAL Contractual Services	621,667	0	0
16,012	14,741	13,500	13,500	60180 Printing	13,600	0	0
1,954	1,276	3,156	3,156	60200 Communications	1,461	0	0
65	477	1,000	1,000	60220 Repairs and Maintenance	500	0	0
0	44	515	515	60230 Postage	95	0	0
12,724	22,415	18,839	18,839	60240 Supplies	16,505	0	0
0	28	0	0	60246 Medical & Dental Supplies	0	0	0
31,751	13,242	19,580	19,580	60260 Travel & Training	13,230	0	0
1,798	1,181	1,417	1,417	60270 Local Travel/Mileage	1,000	0	0
2,769	250	0	0	60290 Software Licenses/Maint	250	0	0
0	46	0	0	60320 Refunds	0	0	0
2,876	4,359	712	712	60340 Dues & Subscriptions	3,880	0	0
52,000	69,220	61,758	61,758	60350 Central Indirect	64,824	0	0
121,187	115,647	155,946	155,946	60355 Dept Indirect	150,055	0	0
21,465	21,108	27,052	27,052	60370 Intl Svc Telephone	23,707	0	0
53,551	46,887	70,108	70,108	60380 Intl Svc Data Processing	53,793	0	0
0	1,125	0	0	60390 Intl Svc PC Flat Fee	0	0	0
6,876	8,858	7,833	7,833	60410 Intl Svc Motor Pool	8,304	0	0
49,310	49,019	186,098	186,098	60430 Intl Svc Bldg Mgmt	194,733	0	0
43,456	40,191	44,027	44,027	60460 Intl Svc Dist/Postage	45,669	0	0
-1,169	-98	0	0	60680 Cash Discounts Taken	0	0	0
1,205	1,946	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
417,829	411,960	611,541	611,541	TOTAL Materials & Supplies	591,606	0	0
21,748	0	0	0	60550 Capital Equipment	0	0	0
21,748	0	0	0	TOTAL Capital Outlay	0	0	0
6,249,244	5,930,962	6,276,168	6,276,168	TOTAL BUDGET	6,094,950	0	0

DISTRICT ATTORNEY

FUND 1505: Federal/State Program Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.37	197,855	3.36	202,017	3.36	203,110	3.36	203,110	D A INVESTIGATOR	3.39	210,046	0.00	0	0.00	0
0.00	0	0.00	0	1.50	90,820	1.50	90,820	DEPUTY DISTRICT ATTORNEY 1	0.00	0	0.00	0	0.00	0
5.65	423,914	6.13	494,962	6.03	521,364	6.03	521,364	DEPUTY DISTRICT ATTORNEY 2	4.51	360,466	0.00	0	0.00	0
10.25	1,065,096	6.74	778,297	6.58	806,190	6.58	806,190	DEPUTY DISTRICT ATTORNEY 3	7.33	866,774	0.00	0	0.00	0
2.10	280,890	1.10	150,073	1.10	162,677	1.10	162,677	DEPUTY DISTRICT ATTORNEY 4	1.40	208,271	0.00	0	0.00	0
1.62	67,383	2.50	104,243	1.50	57,763	1.50	57,763	LEGAL ASSISTANT 1	3.00	120,964	0.00	0	0.00	0
2.00	87,418	2.00	85,229	1.70	73,985	1.70	73,985	LEGAL ASSISTANT 2	2.00	97,540	0.00	0	0.00	0
1.00	53,148	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT/SR	0.00	0	0.00	0	0.00	0
1.00	69,199	0.00	0	0.00	0	0.00	0	NETWORK ADMINISTRATOR	0.00	0	0.00	0	0.00	0
6.00	221,120	4.64	171,298	4.76	166,635	4.76	166,635	OFFICE ASSISTANT 2	7.50	278,457	0.00	0	0.00	0
1.50	65,709	2.50	107,559	2.50	104,253	2.50	104,253	OFFICE ASSISTANT/SR	2.50	108,836	0.00	0	0.00	0
1.00	60,101	1.00	60,101	1.00	63,916	1.00	63,916	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	54,202	0.00	0	0.00	0	OPERATIONS SUPERVISOR	1.00	60,736	0.00	0	0.00	0
0.00	0	1.00	61,554	1.00	61,131	1.00	61,131	PROGRAM COORDINATOR	1.00	62,765	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	1.00	67,347	0.00	0	0.00	0
0.00	81,538	0.00	128,720	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
9.59	437,073	10.00	459,628	7.60	347,966	7.60	347,966	SUPPORT ENFORCEMENT AGENT	3.67	168,430	0.00	0	0.00	0
0.00	0	1.00	74,517	1.00	76,200	1.00	76,200	SYSTEMS ADMINISTRATOR	1.00	80,566	0.00	0	0.00	0
4.48	221,985	6.03	303,551	6.26	316,616	6.26	316,616	VICTIM ADVOCATE	4.76	251,381	0.00	0	0.00	0
49.56	3,332,429	49.00	3,235,951	45.89	3,052,626	45.89	3,052,626	TOTAL BUDGET	44.06	2,942,579	0.00	0	0.00	0

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
0	0	17,211	17,211	60000 Permanent	0	0	0
0	0	5,284	5,284	60130 Salary-Related Exp	0	0	0
0	0	8,452	8,452	60140 Insurance Benefits	0	0	0
5,648	0	0	0	93002 Assess Labor	0	0	0
5,648	0	30,947	30,947	TOTAL Personal Services	0	0	0
10,237	13,304	0	0	60170 Professional Services	0	0	0
10,237	13,304	0	0	TOTAL Contractual Services	0	0	0
2,617	0	20,000	20,000	60180 Printing	5,000	0	0
180	5,100	126,000	126,000	60240 Supplies	25,000	0	0
9,750	0	5,000	5,000	60290 Software Licenses/Maint	7,328	0	0
141	0	644	644	60350 Central Indirect	806	0	0
334	0	1,600	1,600	60355 Dept Indirect	1,866	0	0
13,022	5,100	153,244	153,244	TOTAL Materials & Supplies	40,000	0	0
21,101	19,476	0	0	60550 Capital Equipment	0	0	0
21,101	19,476	0	0	TOTAL Capital Outlay	0	0	0
50,008	37,880	184,191	184,191	TOTAL BUDGET	40,000	0	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	15,977	0.50	16,923	0.50	17,211	0.50	17,211	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	-15,977	0.00	-16,923	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.50	0	0.50	0	0.50	17,211	0.50	17,211	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

Departmental Budget Detail by Fund

fy2014 proposed budget

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**Health Department
Expenditure and Position Detail by Fund**

Departmental Budget Detail by Fund

fy2014 proposed budget

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HEALTH DEPARTMENT

FUND 1000: General Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL		FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
14,553,129	15,391,497	38,765,497	38,780,924	60000	Permanent	44,368,735	0	0
218,289	191,032	1,419,905	1,534,324	60100	Temporary	1,310,591	0	0
453,302	623,610	285,868	275,222	60110	Overtime	220,139	0	0
400,560	415,124	507,203	507,203	60120	Premium	478,510	0	0
4,605,903	4,830,550	11,890,882	11,891,191	60130	Salary-Related Exp	15,354,616	0	0
34,780	27,605	260,851	260,335	60135	Non-Base Fringe	219,457	0	0
4,410,619	4,808,298	12,803,684	12,804,099	60140	Insurance Benefits	13,182,618	0	0
20,279	14,653	52,687	52,462	60145	Non-Base Insurance	55,269	0	0
370,481	344,464	0	0	90001	ATYP Posting (CATS)	0	0	0
1,177,195	1,156,536	0	0	90002	ATYP On Call (CATS)	0	0	0
7,644,643	30,640,667	0	0	93002	Assess Labor	0	0	0
563	208	0	0	95102	Settle Labor	0	0	0
-34,039	74,958	0	0	95200	ATYP Clean Up (Cent)	0	0	0
33,855,703	58,519,204	65,986,577	66,105,760	TOTAL	Personal Services	75,189,935	0	0
2,719,639	703,480	2,314,708	2,314,708	60150	Cnty Match & Sharing	1,185,940	0	0
7,696	14,483	37,415	37,415	60155	Direct Prog & Client Assist	54,666	0	0
477,875	963,352	1,101,354	1,139,747	60160	Pass-Thru & Pgm Supt	1,002,856	0	0
3,230,690	3,590,085	3,045,938	3,047,429	60170	Professional Services	6,230,955	0	0
2,364	1,981	0	0	91002	Assess Passthru/Supp	0	0	0
6,438,265	5,273,381	6,499,415	6,539,299	TOTAL	Contractual Services	8,474,417	0	0
172,051	173,705	244,080	244,080	60180	Printing	264,247	0	0
759	134,084	190,803	190,803	60200	Communications	22,980	0	0
5,753	66,379	18,983	18,983	60210	Rentals	18,734	0	0
1,923	7,004	150,394	148,411	60220	Repairs and Maintenance	186,232	0	0
671	1,670	3,315	3,315	60230	Postage	3,116	0	0
687,508	498,657	810,464	815,624	60240	Supplies	626,553	0	0
-175	649	0	0	60245	Lib Books & Matrls	0	0	0
241,808	338,158	398,642	398,642	60246	Medical & Dental Supplies	484,216	0	0
0	6,762	1,500	1,500	60250	Food	15,370	0	0
188,366	152,361	225,469	220,969	60260	Travel & Training	326,634	0	0
45,388	53,146	124,687	124,687	60270	Local Travel/Mileage	132,622	0	0
94,875	110,175	0	0	60280	Insurance	0	0	0
1,626,007	1,480,400	1,400,003	1,400,003	60290	Software Licenses/Maint	672,135	0	0
951,626	1,277,964	897,346	897,346	60310	Drugs	787,728	0	0
0	50	0	0	60320	Refunds	0	0	0
1,077	0	0	0	60330	Claims Paid	0	0	0
33,270	99,532	146,051	145,151	60340	Dues & Subscriptions	159,498	0	0
0	620,593	525,755	525,755	60350	Central Indirect	734,646	0	0
0	1,608,124	1,701,786	1,701,786	60355	Dept Indirect	2,380,792	0	0
230,650	319,731	496,367	496,367	60370	Intl Svc Telephone	688,303	0	0
2,960,732	2,724,426	3,169,650	3,169,650	60380	Intl Svc Data Processing	3,198,255	0	0
145,036	161,254	168,866	168,866	60410	Intl Svc Motor Pool	185,320	0	0
2,806	634	12,336	12,336	60420	Intl Svc Electronics	8,500	0	0
1,085,586	1,009,631	2,036,135	2,838,150	60430	Intl Svc Bldg Mgmt	2,500,563	0	0
16,022	25,835	47,399	47,399	60440	Intl Svc Other	32,913	0	0
173,680	331,394	352,049	352,049	60460	Intl Svc Dist/Postage	342,956	0	0
895,219	2,444,899	0	0	93001	Assess Matrl & Svcs	0	0	0
95,376	2,390,413	0	0	93007	Assess Int Svc Expenses	0	0	0
56	3	0	0	93010	Assess Inv Acct	0	0	0

HEALTH DEPARTMENT

FUND 1000: General Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
0	643	0	0	93015 Assess Lib Bks & Mat	0	0	0
49,729	740,567	0	0	93016 Assess Med Supplies	0	0	0
174	0	0	0	95101 Settle Matrl & Svcs	0	0	0
29	106	0	0	95110 Settle Inv Acct	0	0	0
27	0	0	0	95112 Settle Equip Use	0	0	0
311,425	164,259	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
10,017,454	16,943,205	13,122,080	13,921,872	TOTAL Materials & Supplies	13,772,313	0	0
5,117	0	0	0	60550 Capital Equipment	0	0	0
910	0	0	0	93009 Assess Capital	0	0	0
6,027	0	0	0	TOTAL Capital Outlay	0	0	0
50,317,450	80,735,789	85,608,072	86,566,931	TOTAL BUDGET	97,436,665	0	0

HEALTH DEPARTMENT

FUND 1000: General Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.70	39,414	1.70	87,265	1.70	92,803	1.70	92,803	ADMINISTRATIVE ANALYST	1.70	101,538	0.00	0	0.00	0
1.00	52,325	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	1.00	64,247	1.30	66,421	1.30	66,421	ADMINISTRATIVE ANALYST, SENIOR	1.00	54,655	0.00	0	0.00	0
1.00	78,238	1.00	78,238	0.00	0	0.00	0	ADMINISTRATIVE SERV OFFICER	0.00	0	0.00	0	0.00	0
7.00	304,341	9.80	410,049	10.80	443,711	10.80	443,711	ADMINISTRATIVE SPECIALIST	13.00	556,664	0.00	0	0.00	0
2.00	109,869	2.00	114,840	2.00	113,553	2.00	113,553	BUDGET ANALYST	2.00	121,897	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BUSINESS PROCESS CONSULTANT	1.00	64,603	0.00	0	0.00	0
0.00	0	0.00	0	2.00	91,062	2.00	91,062	CLERICAL UNIT COORDINATOR	1.00	49,506	0.00	0	0.00	0
4.84	176,999	2.75	110,188	55.94	2,200,640	55.94	2,200,640	CLINIC MEDICAL ASSISTANT	26.05	1,064,968	0.00	0	0.00	0
1.00	66,273	0.60	40,352	7.20	431,077	7.20	431,077	CLINICAL SERVICES SPECIALIST	5.90	381,041	0.00	0	0.00	0
60.63	4,247,629	56.73	4,123,525	76.36	5,665,873	76.36	5,665,873	COMMUNITY HEALTH NURSE	84.14	6,341,875	0.00	0	0.00	0
0.80	25,306	1.10	36,241	1.30	45,804	1.30	45,804	COMMUNITY HEALTH SPECIALIST 1	2.00	65,480	0.00	0	0.00	0
1.14	47,028	5.69	245,630	9.06	397,144	9.06	397,144	COMMUNITY HEALTH SPECIALIST 2	8.02	366,930	0.00	0	0.00	0
0.00	0	0.00	0	1.00	48,214	1.00	48,214	COMMUNITY INFORMATION SPEC	1.00	49,506	0.00	0	0.00	0
2.00	108,000	2.00	107,085	2.00	109,570	2.00	109,570	CONTRACT SPECIALIST	2.00	116,636	0.00	0	0.00	0
1.00	58,840	1.00	61,843	2.00	125,212	2.00	125,212	CONTRACT SPECIALIST/SR	1.00	68,570	0.00	0	0.00	0
0.00	0	0.00	0	1.00	36,941	1.00	36,941	CONTRACT TECHNICIAN	1.00	46,709	0.00	0	0.00	0
4.90	292,303	4.70	286,187	6.70	387,262	6.70	387,262	DATA ANALYST	7.30	433,422	0.00	0	0.00	0
2.00	134,758	2.81	193,211	2.00	135,523	2.00	135,523	DATA ANALYST/SR	4.95	358,569	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	1.00	40,278	0.00	0	0.00	0
0.80	29,838	0.80	32,151	32.04	1,259,802	32.04	1,259,802	DENTAL ASSISTANT/EFDA	37.66	1,580,072	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DENTAL DIRECTOR	1.00	163,674	0.00	0	0.00	0
0.00	0	0.00	0	6.82	470,347	6.82	470,347	DENTAL HYGIENIST	10.35	754,347	0.00	0	0.00	0
0.00	0	0.80	100,265	8.50	1,099,275	8.50	1,099,275	DENTIST	17.90	2,497,125	0.00	0	0.00	0
0.80	105,280	0.00	0	0.00	0	0.00	0	DENTIST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	163,448	1.00	158,687	1.00	168,760	1.00	168,760	DEPARTMENT DIRECTOR 2	1.00	177,820	0.00	0	0.00	0
1.00	96,005	0.00	0	1.00	102,098	1.00	102,098	DEPUTY DIRECTOR	1.00	107,580	0.00	0	0.00	0
0.70	114,506	0.70	114,506	0.30	41,176	0.30	41,176	DEPUTY HEALTH OFFICER	0.00	0	0.00	0	0.00	0
6.00	331,721	6.00	332,831	6.00	331,155	6.00	331,155	DEPUTY MEDICAL EXAMINER	6.00	337,431	0.00	0	0.00	0
1.53	87,636	0.25	13,504	0.00	0	0.00	0	DIETITIAN (NUTRITIONIST)	1.04	61,935	0.00	0	0.00	0
1.01	48,672	2.30	112,648	4.31	214,041	4.31	214,041	DISEASE INTERVENTION SPECIALIST	3.50	172,472	0.00	0	0.00	0
0.00	0	1.00	111,178	1.00	102,856	1.00	102,856	DIVISION DIRECTOR 1	1.00	116,911	0.00	0	0.00	0
0.00	0	1.00	114,542	1.00	121,813	1.00	121,813	DIVISION DIRECTOR 2	1.00	126,265	0.00	0	0.00	0
1.25	44,000	3.00	140,589	1.40	63,844	1.40	63,844	ELIGIBILITY SPECIALIST	3.00	141,484	0.00	0	0.00	0
0.00	0	0.00	0	0.70	134,257	0.70	134,257	EMS MEDICAL DIRECTOR	0.70	138,176	0.00	0	0.00	0
15.57	900,748	15.80	928,745	16.70	971,188	16.70	971,188	ENVIRONMENTAL HEALTH SPECIALIS	18.63	1,129,858	0.00	0	0.00	0
1.00	59,445	2.00	127,677	2.00	125,255	2.00	125,255	ENVIRONMENTAL HEALTH SPECIALIS	0.00	0	0.00	0	0.00	0
1.00	75,817	1.00	75,817	1.00	80,630	1.00	80,630	ENVIRONMENTAL HEALTH SUPERVIS	2.00	157,714	0.00	0	0.00	0
1.75	80,677	1.10	45,280	0.70	35,201	0.70	35,201	ENVIRONMENTAL HEALTH TRAINEE	0.00	0	0.00	0	0.00	0
0.00	0	2.00	212,749	1.00	115,588	1.00	115,588	EXECUTIVE ADVISOR	1.00	115,588	0.00	0	0.00	0
1.00	55,505	1.00	58,005	1.00	59,301	1.00	59,301	FACILITIES SPECIALIST 2	1.00	64,603	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES SPECIALIST 3	1.00	68,570	0.00	0	0.00	0
2.00	183,239	2.00	183,239	2.00	194,870	2.00	194,870	FINANCE MANAGER	3.00	302,719	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 1000: General Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	100,867	1.00	107,270	1.00	107,270	FINANCE MANAGER, SR	1.00	113,028	0.00	0	0.00	0
4.00	179,631	4.00	176,715	5.00	219,390	5.00	219,390	FINANCE SPECIALIST 1	5.00	237,928	0.00	0	0.00	0
5.50	266,066	6.50	321,664	6.50	327,386	6.50	327,386	FINANCE SPECIALIST 2	7.50	406,023	0.00	0	0.00	0
3.00	172,163	3.00	180,164	4.00	240,053	4.00	240,053	FINANCE SPECIALIST/SR	5.00	321,573	0.00	0	0.00	0
3.00	209,200	3.00	209,201	3.00	222,479	3.00	222,479	FINANCE SUPERVISOR	2.00	145,889	0.00	0	0.00	0
9.00	363,420	8.00	329,805	8.00	327,935	8.00	327,935	FINANCE TECHNICIAN	9.00	390,165	0.00	0	0.00	0
0.80	36,392	0.80	38,034	0.80	43,447	0.80	43,447	GRAPHIC DESIGNER	0.80	44,600	0.00	0	0.00	0
1.90	71,767	1.90	66,092	4.85	181,117	4.85	181,117	HEALTH ASSISTANT 1	4.90	187,539	0.00	0	0.00	0
3.21	126,415	3.24	130,680	1.85	74,766	1.85	74,766	HEALTH ASSISTANT 2	1.15	47,712	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH CENTERS DIVISION OPS DIRE	1.00	100,376	0.00	0	0.00	0
8.13	390,598	10.50	512,885	6.58	333,597	6.58	333,597	HEALTH EDUCATOR	6.50	338,053	0.00	0	0.00	0
5.60	258,966	5.60	268,349	4.80	226,929	4.80	226,929	HEALTH INFORMATION TECHNICIAN	4.80	221,695	0.00	0	0.00	0
1.00	168,486	1.00	168,486	1.00	179,181	1.00	179,181	HEALTH OFFICER	0.90	176,673	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH POLICY ANALYST, SR	2.00	129,206	0.00	0	0.00	0
2.00	158,505	2.00	133,618	3.00	232,033	3.00	232,033	HEALTH SERVICES DEVELOPMENT AD	3.00	218,897	0.00	0	0.00	0
1.00	111,178	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
2.00	119,865	2.00	123,838	2.00	128,136	2.00	128,136	HUMAN RESOURCES ANALYST 1	2.00	131,082	0.00	0	0.00	0
2.30	156,027	2.43	156,900	2.43	171,352	2.43	171,352	HUMAN RESOURCES ANALYST 2	3.43	228,093	0.00	0	0.00	0
1.80	120,021	2.00	146,173	2.00	155,451	2.00	155,451	HUMAN RESOURCES ANALYST, SENIO	2.00	161,684	0.00	0	0.00	0
2.00	163,199	2.00	166,506	2.00	173,195	2.00	173,195	HUMAN RESOURCES MANAGER 1	2.00	188,198	0.00	0	0.00	0
1.00	100,867	1.00	100,867	1.00	107,270	1.00	107,270	HUMAN RESOURCES MANAGER 2	1.00	116,911	0.00	0	0.00	0
1.00	46,925	1.90	88,284	1.90	84,799	1.90	84,799	HUMAN RESOURCES TECHNICIAN	0.90	46,344	0.00	0	0.00	0
1.00	141,197	1.00	141,197	1.00	150,159	1.00	150,159	ICS DIRECTOR	1.00	158,220	0.00	0	0.00	0
0.24	10,677	2.09	109,314	14.94	758,760	14.94	758,760	LICENSED COMM PRACTICAL NURSE	18.34	984,599	0.00	0	0.00	0
2.00	145,951	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	2.50	225,754	4.55	424,198	4.55	424,198	MANAGER 2	7.00	658,189	0.00	0	0.00	0
0.00	0	3.35	321,563	4.30	434,772	4.30	434,772	MANAGER, SR	5.39	549,049	0.00	0	0.00	0
0.90	154,462	0.90	154,462	2.00	359,974	2.00	359,974	MEDICAL DIRECTOR	1.90	317,610	0.00	0	0.00	0
1.00	47,604	1.50	72,297	2.00	102,644	2.00	102,644	MEDICAL LABORATORY TECHNICIAN	6.00	318,671	0.00	0	0.00	0
6.50	346,562	6.50	352,109	6.50	351,948	6.50	351,948	MEDICAL TECHNOLOGIST	6.50	362,799	0.00	0	0.00	0
10.75	373,150	13.20	474,668	13.20	483,291	13.20	483,291	MEDICATION AIDE	13.20	516,195	0.00	0	0.00	0
5.00	295,548	5.00	304,321	7.40	441,803	7.40	441,803	MENTAL HEALTH CONSULTANT	7.40	453,931	0.00	0	0.00	0
1.00	58,269	1.00	60,942	0.85	51,962	0.85	51,962	NUISANCE ENFORCEMENT OFFICER	0.85	53,351	0.00	0	0.00	0
9.62	914,764	6.39	601,352	33.07	3,404,247	33.07	3,404,247	NURSE PRACTITIONER	30.75	3,249,944	0.00	0	0.00	0
0.00	0	1.00	67,000	0.90	77,239	0.90	77,239	NURSING DEVELOPMENT CONSULTA	4.00	309,280	0.00	0	0.00	0
0.00	0	1.00	105,910	1.00	105,819	1.00	105,819	NURSING DIRECTOR	1.00	108,252	0.00	0	0.00	0
0.00	0	0.00	0	1.50	65,783	1.50	65,783	NUTRITION ASSISTANT	4.50	192,640	0.00	0	0.00	0
1.00	68,283	0.00	0	0.80	49,674	0.80	49,674	NUTRITION SUPERVISOR	0.00	0	0.00	0	0.00	0
32.09	1,116,099	36.70	1,302,687	92.79	3,281,241	92.79	3,281,241	OFFICE ASSISTANT 2	64.30	2,329,865	0.00	0	0.00	0
23.26	955,669	24.32	1,044,356	26.65	1,141,479	26.65	1,141,479	OFFICE ASSISTANT/SR	27.55	1,197,799	0.00	0	0.00	0
1.00	61,386	1.00	61,386	3.00	197,924	3.00	197,924	OPERATIONS ADMINISTRATOR	4.00	269,647	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS PROCESS SPECIALIST	1.80	95,806	0.00	0	0.00	0
7.60	400,490	6.00	315,521	7.67	418,363	7.67	418,363	OPERATIONS SUPERVISOR	8.00	483,544	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 1000: General Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	100,620	2.00	102,562	2.00	102,170	2.00	102,170	PATHOLOGIST ASSISTANT	2.00	103,773	0.00	0	0.00	0
0.10	10,303	0.00	0	0.00	0	0.00	0	PHARMACIST	0.00	0	0.00	0	0.00	0
3.00	464,712	2.80	453,670	9.82	1,628,749	9.82	1,628,749	PHYSICIAN	18.40	3,031,126	0.00	0	0.00	0
0.80	79,094	0.80	83,102	1.60	163,078	1.60	163,078	PHYSICIAN ASSISTANT	3.40	359,846	0.00	0	0.00	0
0.45	47,648	0.00	0	0.00	0	0.00	0	PRINCIPAL INVESTIGATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.45	47,648	0.45	50,672	0.45	50,672	PRINCIPAL INVESTIGATOR MANAGER	0.45	53,393	0.00	0	0.00	0
1.00	53,355	1.00	55,770	1.00	57,032	1.00	57,032	PROCUREMENT ANALYST	1.00	48,894	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROCUREMENT ANALYST/SR	1.00	60,886	0.00	0	0.00	0
0.00	0	1.00	50,070	0.60	32,997	0.60	32,997	PROGRAM COMMUNICATIONS & WEB	0.00	0	0.00	0	0.00	0
0.90	55,563	0.90	58,064	0.90	59,412	0.90	59,412	PROGRAM COMMUNICATIONS & WEB	1.90	126,298	0.00	0	0.00	0
1.00	49,339	1.60	82,606	2.15	125,878	2.15	125,878	PROGRAM COORDINATOR	6.05	357,385	0.00	0	0.00	0
14.85	1,205,489	13.80	1,087,005	13.23	1,098,433	13.23	1,098,433	PROGRAM MANAGER 1	12.86	1,085,834	0.00	0	0.00	0
10.15	970,912	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
2.00	231,286	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
7.10	390,849	6.85	388,090	12.30	692,034	12.30	692,034	PROGRAM SPECIALIST	17.94	1,036,785	0.00	0	0.00	0
4.78	304,455	4.97	322,151	6.85	436,243	6.85	436,243	PROGRAM SPECIALIST/SR	7.45	521,094	0.00	0	0.00	0
9.11	653,290	13.97	1,024,555	13.86	1,077,032	13.86	1,077,032	PROGRAM SUPERVISOR	18.03	1,405,897	0.00	0	0.00	0
0.00	0	0.00	0	1.10	43,296	1.10	43,296	PROGRAM TECHNICIAN	2.00	85,566	0.00	0	0.00	0
1.00	76,400	1.00	76,400	1.00	84,742	1.00	84,742	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
2.00	140,822	2.00	145,240	3.80	267,695	3.80	267,695	PROJECT MANAGER - REPRESENTED	4.00	285,116	0.00	0	0.00	0
1.00	54,888	1.00	57,370	1.00	58,330	1.00	58,330	PUBLIC HEALTH ECOLOGIST	1.00	52,492	0.00	0	0.00	0
6.50	297,298	6.50	313,267	6.50	315,167	6.50	315,167	PUBLIC HEALTH VECTOR SPECIALIST	6.00	302,887	0.00	0	0.00	0
0.00	0	1.00	92,718	1.00	98,604	1.00	98,604	QUALITY MANAGER	1.00	103,897	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH SCIENTIST	1.00	78,793	0.00	0	0.00	0
5.35	314,696	5.40	314,462	5.50	323,353	5.50	323,353	RESEARCH/EVALUATION ANALYST 2	5.50	339,564	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST, S	0.50	35,765	0.00	0	0.00	0
1.60	119,545	1.40	109,632	1.60	126,530	1.60	126,530	RESEARCH/EVALUATION ANALYST/SR	1.50	122,805	0.00	0	0.00	0
0.00	-7,510,897	0.00	-7,444,534	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	-287,612	0.00	0	0.00	0
0.37	15,800	0.37	16,368	0.10	4,717	0.10	4,717	X-RAY TECHNICIAN	0.00	0	0.00	0	0.00	0
362.68	14,553,129	378.76	15,391,497	643.02	38,765,497	643.02	38,765,497	TOTAL BUDGET	668.18	44,368,735	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL		FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
41,903,506	42,400,730	23,495,188	23,519,982	60000	Permanent	20,536,273	0	0
3,920,023	4,175,564	1,094,092	1,298,241	60100	Temporary	1,150,989	0	0
186,699	150,185	56,555	56,555	60110	Overtime	84,977	0	0
602,862	688,982	434,587	433,217	60120	Premium	441,840	0	0
12,603,352	12,533,988	7,159,841	7,166,916	60130	Salary-Related Exp	7,125,507	0	0
652,300	749,225	177,073	239,479	60135	Non-Base Fringe	244,901	0	0
12,796,602	13,292,510	7,211,879	7,219,916	60140	Insurance Benefits	6,514,709	0	0
230,422	253,552	97,413	110,609	60145	Non-Base Insurance	45,840	0	0
-415,537	-356,602	0	0	90001	ATYP Posting (CATS)	0	0	0
-1,179,067	-1,171,216	0	0	90002	ATYP On Call (CATS)	0	0	0
-7,663,393	-30,640,667	0	0	93002	Assess Labor	0	0	0
101,333	9,118	0	0	95102	Settle Labor	0	0	0
34,039	-78,608	0	0	95200	ATYP Clean Up (Cent)	0	0	0
63,773,141	42,006,761	39,726,628	40,044,915	TOTAL Personal Services		36,145,036	0	0
1,028	0	8,700	8,700	60150	Cnty Match & Sharing	585,665	0	0
42,522	55,683	74,339	74,339	60155	Direct Prog & Client Assist	56,618	0	0
7,693,404	7,096,473	4,949,868	4,949,868	60160	Pass-Thru & Pgm Supt	4,587,302	0	0
5,119,915	4,807,818	2,208,977	2,873,567	60170	Professional Services	1,824,991	0	0
-2,364	-1,981	0	0	91002	Assess Passthru/Supp	0	0	0
12,854,504	11,957,992	7,241,884	7,906,474	TOTAL Contractual Services		7,054,576	0	0
313,814	258,163	172,461	172,861	60180	Printing	149,869	0	0
195	250,454	136,127	136,417	60200	Communications	35,545	0	0
7,421	37,358	7,865	7,865	60210	Rentals	7,756	0	0
136,328	122,942	447,927	447,927	60220	Repairs and Maintenance	314,157	0	0
6,818	4,693	4,513	4,513	60230	Postage	2,233	0	0
1,209,824	781,616	902,272	1,095,970	60240	Supplies	643,544	0	0
0	1,220	0	0	60245	Lib Books & Matrls	0	0	0
1,825,006	1,573,673	1,326,998	1,326,998	60246	Medical & Dental Supplies	1,315,674	0	0
132	4,662	0	0	60250	Food	0	0	0
402,038	323,464	340,907	371,158	60260	Travel & Training	274,444	0	0
177,487	173,623	130,766	131,066	60270	Local Travel/Mileage	131,731	0	0
215,222	143,757	42,992	42,992	60290	Software Licenses/Maint	63,214	0	0
9,229,391	8,419,853	10,364,184	10,364,184	60310	Drugs	6,662,636	0	0
185,353	63,538	0	0	60320	Refunds	0	0	0
25	0	0	0	60330	Claims Paid	0	0	0
45,674	56,991	24,885	24,885	60340	Dues & Subscriptions	24,971	0	0
1,575,914	1,602,832	1,288,354	1,327,794	60350	Central Indirect	1,242,923	0	0
5,960,607	4,153,389	4,155,098	4,273,549	60355	Dept Indirect	4,012,835	0	0
969,277	273,267	308,700	308,700	60370	Intl Svc Telephone	347,571	0	0
3,825,856	3,214,821	3,940,295	3,941,844	60380	Intl Svc Data Processing	4,617,515	0	0
2,000	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
35,485	53,033	37,962	37,962	60410	Intl Svc Motor Pool	33,446	0	0
39,309	17,732	6,400	6,400	60420	Intl Svc Electronics	9,900	0	0
3,854,967	3,666,174	3,851,380	4,351,380	60430	Intl Svc Bldg Mgmt	3,671,724	0	0
65,243	89,215	0	0	60440	Intl Svc Other	0	0	0
783,617	672,486	297,742	297,742	60460	Intl Svc Dist/Postage	313,755	0	0
37,364	0	0	0	60570	Bad Debt Expense	0	0	0
-5,426	-16,277	0	0	60680	Cash Discounts Taken	0	0	0
0	30	0	0	92002	Equipment Use	0	0	0

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
-895,219	-2,444,899	0	0	93001 Assess Matr & Svcs	0	0	0
-95,376	-2,390,413	0	0	93007 Assess Int Svc Expenses	0	0	0
-56	-3	0	0	93010 Assess Inv Acct	0	0	0
0	0	0	0	93012 Assess Equip Use	0	0	0
0	-643	0	0	93015 Assess Lib Bks & Mat	0	0	0
-49,729	-740,566	0	0	93016 Assess Med Supplies	0	0	0
535,776	33,272	0	0	95101 Settle Matr & Svcs	0	0	0
195	0	0	0	95107 Settle Int Svc Expenses	0	0	0
1,208	3	0	0	95110 Settle Inv Acct	0	0	0
7	0	0	0	95112 Settle Equip Use	0	0	0
1,292,381	1,335,534	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
31,688,129	21,734,994	27,787,828	28,672,207	TOTAL Materials & Supplies	23,875,443	0	0
279,989	102,195	0	545,254	60550 Capital Equipment	0	0	0
-910	0	0	0	93009 Assess Capital	0	0	0
162,225	0	0	0	95109 Settle Capital	0	0	0
441,305	102,195	0	545,254	TOTAL Capital Outlay	0	0	0
108,757,079	75,801,941	74,756,340	77,168,850	TOTAL BUDGET	67,075,055	0	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.30	16,892	0.30	16,892	0.30	17,964	0.30	17,964	ADMINISTRATIVE ANALYST	0.30	18,928	0.00	0	0.00	0
0.00	0	0.00	0	0.20	12,086	0.20	12,086	ADMINISTRATIVE ANALYST, SENIOR	0.00	0	0.00	0	0.00	0
2.00	81,809	1.00	38,560	3.00	116,343	3.00	116,343	ADMINISTRATIVE SPECIALIST	1.00	46,709	0.00	0	0.00	0
63.21	2,380,238	70.29	2,715,655	17.79	691,283	17.79	691,283	CLINIC MEDICAL ASSISTANT	47.90	1,970,655	0.00	0	0.00	0
9.10	527,618	11.60	682,946	4.35	266,898	4.35	266,898	CLINICAL SERVICES SPECIALIST	8.40	551,521	0.00	0	0.00	0
62.87	4,504,712	64.80	4,724,623	41.53	3,146,890	41.53	3,146,890	COMMUNITY HEALTH NURSE	30.95	2,410,999	0.00	0	0.00	0
0.00	0	2.30	76,408	1.60	53,160	1.60	53,160	COMMUNITY HEALTH SPECIALIST 1	2.70	100,556	0.00	0	0.00	0
25.61	1,129,075	16.06	719,870	10.94	477,067	10.94	477,067	COMMUNITY HEALTH SPECIALIST 2	10.08	457,904	0.00	0	0.00	0
1.00	39,924	1.00	41,775	0.00	0	0.00	0	COMMUNITY INFORMATION SPEC	0.00	0	0.00	0	0.00	0
1.00	62,410	1.00	61,554	1.50	85,987	1.50	85,987	DATA ANALYST	0.00	0	0.00	0	0.00	0
1.00	53,349	0.09	5,814	0.90	59,488	0.90	59,488	DATA ANALYST/SR	0.00	0	0.00	0	0.00	0
5.73	223,012	0.00	0	0.00	0	0.00	0	DENTAL ASSISTANT	0.00	0	0.00	0	0.00	0
28.23	1,053,188	36.46	1,390,592	7.46	296,813	7.46	296,813	DENTAL ASSISTANT/EFDA	1.46	62,479	0.00	0	0.00	0
0.89	129,997	0.90	131,457	1.00	155,335	1.00	155,335	DENTAL DIRECTOR	0.00	0	0.00	0	0.00	0
9.51	637,672	9.55	657,499	3.15	222,811	3.15	222,811	DENTAL HYGIENIST	0.00	0	0.00	0	0.00	0
10.50	1,284,359	15.98	2,006,043	10.35	1,350,700	10.35	1,350,700	DENTIST	0.75	108,215	0.00	0	0.00	0
6.90	915,153	0.00	0	0.00	0	0.00	0	DENTIST/SENIOR	0.00	0	0.00	0	0.00	0
0.90	126,628	0.90	126,629	1.00	141,921	1.00	141,921	DEPUTY HEALTH OFFICER	1.30	192,924	0.00	0	0.00	0
2.33	130,905	2.60	154,387	2.85	164,638	2.85	164,638	DIETITIAN (NUTRITIONIST)	1.82	108,733	0.00	0	0.00	0
3.99	192,630	2.70	133,560	1.59	79,713	1.59	79,713	DISEASE INTERVENTION SPECIALIST	2.50	128,365	0.00	0	0.00	0
0.00	0	1.00	109,088	1.00	116,012	1.00	116,012	DIVISION DIRECTOR 2	0.00	0	0.00	0	0.00	0
14.00	606,146	13.00	582,497	11.00	500,692	11.00	500,692	ELIGIBILITY SPECIALIST	9.55	440,904	0.00	0	0.00	0
0.60	34,566	0.20	12,310	0.80	42,054	0.80	42,054	ENVIRONMENTAL HEALTH SPECIALIS	1.12	65,985	0.00	0	0.00	0
0.00	0	0.40	16,622	-0.20	-10,667	-0.20	-10,667	ENVIRONMENTAL HEALTH TRAINEE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	63,593	1.00	63,593	FINANCE SPECIALIST/SR	0.00	0	0.00	0	0.00	0
1.00	64,228	1.00	64,229	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	38,920	1.00	41,948	1.00	42,848	1.00	42,848	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
6.50	245,617	3.00	115,968	0.00	0	0.00	0	HEALTH ASSISTANT 1	0.00	0	0.00	0	0.00	0
3.79	169,231	0.76	27,217	1.95	75,792	1.95	75,792	HEALTH ASSISTANT 2	0.65	26,968	0.00	0	0.00	0
7.65	388,871	9.48	492,509	9.35	489,353	9.35	489,353	HEALTH EDUCATOR	7.95	438,545	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH OFFICER	0.10	19,630	0.00	0	0.00	0
0.00	0	1.00	87,102	0.00	0	0.00	0	HEALTH SERVICES DEVELOPMENT AD	0.00	0	0.00	0	0.00	0
22.00	1,050,998	19.08	918,824	9.46	476,028	9.46	476,028	LICENSED COMM PRACTICAL NURSE	6.98	335,023	0.00	0	0.00	0
0.00	0	4.50	398,292	2.45	231,776	2.45	231,776	MANAGER 2	3.00	281,678	0.00	0	0.00	0
0.00	0	3.65	351,640	2.70	273,303	2.70	273,303	MANAGER, SR	1.61	172,316	0.00	0	0.00	0
0.10	17,162	0.10	17,162	0.00	0	0.00	0	MEDICAL DIRECTOR	0.10	20,211	0.00	0	0.00	0
7.00	341,162	7.00	356,656	6.58	327,896	6.58	327,896	MEDICAL LABORATORY TECHNICIAN	2.00	105,256	0.00	0	0.00	0
0.00	0	1.00	35,500	0.00	0	0.00	0	MEDICATION AIDE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.15	9,170	0.15	9,170	NUISANCE ENFORCEMENT OFFICER	0.15	9,415	0.00	0	0.00	0
30.20	2,898,660	31.23	3,129,987	4.11	431,805	4.11	431,805	NURSE PRACTITIONER	5.02	499,790	0.00	0	0.00	0
16.60	653,232	16.60	660,529	15.30	626,233	15.30	626,233	NUTRITION ASSISTANT	12.40	539,190	0.00	0	0.00	0
1.80	114,936	2.80	183,219	2.00	141,004	2.00	141,004	NUTRITION SUPERVISOR	0.00	0	0.00	0	0.00	0
85.49	3,026,484	93.00	3,288,802	35.67	1,249,954	35.67	1,249,954	OFFICE ASSISTANT 2	56.13	2,062,073	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
25.80	1,063,757	22.36	961,039	14.85	651,336	14.85	651,336	OFFICE ASSISTANT/SR	15.45	671,989	0.00	0	0.00	0
1.00	55,390	0.00	0	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
11.90	642,973	13.00	700,428	6.90	395,819	6.90	395,819	OPERATIONS SUPERVISOR	3.00	165,398	0.00	0	0.00	0
14.85	1,604,660	16.50	1,722,816	17.35	1,924,942	17.35	1,924,942	PHARMACIST	25.35	2,856,847	0.00	0	0.00	0
1.00	145,585	1.00	145,585	1.00	133,455	1.00	133,455	PHARMACY & CLINIC SUP SERVICES	1.00	140,620	0.00	0	0.00	0
1.00	121,518	0.00	0	0.00	0	0.00	0	PHARMACY PROGRAM COORDINATO	0.00	0	0.00	0	0.00	0
18.80	703,391	23.25	879,596	24.05	914,553	24.05	914,553	PHARMACY TECHNICIAN	26.05	1,024,935	0.00	0	0.00	0
24.97	3,781,435	26.20	4,026,701	19.08	3,055,982	19.08	3,055,982	PHYSICIAN	9.30	1,538,811	0.00	0	0.00	0
0.80	79,094	3.00	297,124	2.20	217,131	2.20	217,131	PHYSICIAN ASSISTANT	2.20	228,932	0.00	0	0.00	0
3.08	302,040	2.00	185,260	2.10	198,327	2.10	198,327	PRINCIPAL INVESTIGATOR	2.14	212,689	0.00	0	0.00	0
0.00	0	0.30	31,764	0.35	39,410	0.35	39,410	PRINCIPAL INVESTIGATOR MANAGER	0.28	33,222	0.00	0	0.00	0
0.00	0	0.00	0	0.20	10,999	0.20	10,999	PROGRAM COMMUNICATIONS & WEB	0.00	0	0.00	0	0.00	0
4.80	246,150	5.66	293,129	3.65	210,982	3.65	210,982	PROGRAM COORDINATOR	0.60	37,659	0.00	0	0.00	0
12.40	984,544	11.40	918,109	9.02	750,874	9.02	750,874	PROGRAM MANAGER 1	5.54	451,054	0.00	0	0.00	0
6.35	599,340	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	109,088	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
7.46	412,132	7.83	419,875	10.25	554,766	10.25	554,766	PROGRAM SPECIALIST	7.11	403,717	0.00	0	0.00	0
1.62	91,656	3.33	213,400	4.25	269,718	4.25	269,718	PROGRAM SPECIALIST/SR	3.71	256,838	0.00	0	0.00	0
24.54	1,756,335	22.36	1,518,391	13.19	982,190	13.19	982,190	PROGRAM SUPERVISOR	10.47	760,118	0.00	0	0.00	0
3.99	171,704	3.88	172,243	2.90	131,922	2.90	131,922	PROGRAM TECHNICIAN	2.94	137,287	0.00	0	0.00	0
1.00	70,564	1.00	68,509	1.00	72,858	1.00	72,858	PROJECT MANAGER	1.00	62,580	0.00	0	0.00	0
2.00	135,131	0.00	0	2.00	141,721	2.00	141,721	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
1.80	156,783	1.55	135,008	0.95	87,804	0.95	87,804	RESEARCH SCIENTIST	0.46	43,494	0.00	0	0.00	0
3.70	168,997	3.15	141,152	1.75	77,776	1.75	77,776	RESEARCH/EVALUATION ANALYST 1	2.63	127,944	0.00	0	0.00	0
4.20	233,530	3.88	223,291	2.00	117,077	2.00	117,077	RESEARCH/EVALUATION ANALYST 2	2.00	120,177	0.00	0	0.00	0
0.80	58,675	0.40	30,670	1.10	72,613	1.10	72,613	RESEARCH/EVALUATION ANALYST/SR	1.20	86,990	0.00	0	0.00	0
0.00	4,993,874	0.00	4,669,217	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.70	75,376	1.60	73,058	1.23	56,990	1.23	56,990	X-RAY TECHNICIAN	0.00	0	0.00	0	0.00	0
613.36	41,903,506	620.98	42,400,730	355.20	23,495,188	355.20	23,495,188	TOTAL BUDGET	338.35	20,536,273	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 1516: Justice Services Special Ops Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
0	0	0	0	90002 ATYP On Call (CATS)	0	0	0
18,751	0	0	0	93002 Assess Labor	0	0	0
18,751	0	0	0	TOTAL Personal Services	0	0	0
32,466	0	0	0	60160 Pass-Thru & Pgm Supt	0	0	0
23,908	0	0	0	60170 Professional Services	0	0	0
56,374	0	0	0	TOTAL Contractual Services	0	0	0
200	0	0	0	60180 Printing	0	0	0
244,428	0	0	0	60240 Supplies	0	0	0
5,703	0	0	0	60350 Central Indirect	0	0	0
21,571	0	0	0	60355 Dept Indirect	0	0	0
15,728	0	0	0	60380 Intl Svc Data Processing	0	0	0
287,630	0	0	0	TOTAL Materials & Supplies	0	0	0
362,755	0	0	0	TOTAL BUDGET	0	0	0

HEALTH DEPARTMENT

FUND 1516: Justice Services Special Ops Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	45,143	1.00	45,811	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.50	27,343	0.00	0	0.00	0	CLINICAL SERVICES SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	54,195	1.00	61,554	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.70	130,030	0.70	126,243	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
1.00	96,061	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.00	60,636	1.00	61,554	0.00	0	0.00	0	PROGRAM SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	1.00	79,008	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	-386,065	0.00	-401,513	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
4.70	0	5.20	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

Departmental Budget Detail by Fund

fy2014 proposed budget

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**Library
Expenditure and Position Detail by Fund**

Departmental Budget Detail by Fund

fy2014 proposed budget

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MULTNOMAH COUNTY LIBRARY

FUND 1510: Library Serial Levy Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL		FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
22,450,953	22,683,251	20,942,189	20,942,189	60000	Permanent	24,025,474	0	0
692,009	752,053	996,311	996,311	60100	Temporary	1,033,613	0	0
11,806	8,430	11,700	11,700	60110	Overtime	11,850	0	0
170,334	177,994	53,290	53,290	60120	Premium	63,744	0	0
6,797,108	6,924,211	6,324,799	6,324,799	60130	Salary-Related Exp	8,215,797	0	0
147,490	151,464	178,310	178,310	60135	Non-Base Fringe	182,416	0	0
8,020,918	8,261,317	8,145,287	8,145,287	60140	Insurance Benefits	9,140,704	0	0
28,782	29,643	53,871	53,871	60145	Non-Base Insurance	53,674	0	0
-58,009	-17,569	0	0	90001	ATYP Posting (CATS)	0	0	0
-2,137	-786	0	0	90002	ATYP On Call (CATS)	0	0	0
0	0	0	0	93002	Assess Labor	0	0	0
1,903	23,128	0	0	95102	Settle Labor	0	0	0
38,261,157	38,993,135	36,705,757	36,705,757	TOTAL	Personal Services	42,727,272	0	0
1,305,613	1,440,475	1,583,445	1,583,445	60170	Professional Services	1,520,864	0	0
1,305,613	1,440,475	1,583,445	1,583,445	TOTAL	Contractual Services	1,520,864	0	0
165,880	180,216	261,490	261,490	60180	Printing	290,360	0	0
142	58,729	46,063	46,063	60200	Communications	14,227	0	0
7,519	7,119	10,630	10,630	60210	Rentals	13,270	0	0
17,493	4,813	235,142	235,142	60220	Repairs and Maintenance	249,261	0	0
154,541	122,137	261,521	261,521	60230	Postage	186,570	0	0
1,479,793	1,308,756	1,219,785	1,219,785	60240	Supplies	1,493,500	0	0
6,654,669	6,556,530	5,802,500	5,802,500	60245	Lib Books & Matrls	6,750,000	0	0
0	2	0	0	60246	Medical & Dental Supplies	0	0	0
67,466	64,423	86,050	86,050	60260	Travel & Training	116,600	0	0
32,974	34,344	50,148	50,148	60270	Local Travel/Mileage	52,525	0	0
348,491	441,406	423,080	423,080	60290	Software Licenses/Maint	509,283	0	0
0	100	0	0	60320	Refunds	0	0	0
59,862	54,684	40,639	40,639	60340	Dues & Subscriptions	47,493	0	0
891,869	1,318,840	1,188,095	1,188,095	60350	Central Indirect	1,262,900	0	0
265,822	163,037	183,185	183,185	60370	Intl Svc Telephone	208,618	0	0
4,226,512	4,009,530	5,170,430	5,170,430	60380	Intl Svc Data Processing	5,237,571	0	0
108,427	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
82,425	87,996	81,998	81,998	60410	Intl Svc Motor Pool	85,755	0	0
21,687	30,025	27,155	27,155	60420	Intl Svc Electronics	27,155	0	0
4,010,988	4,067,848	4,661,119	4,661,119	60430	Intl Svc Bldg Mgmt	4,840,866	0	0
3,612	4,368	627,749	627,749	60440	Intl Svc Other	710,988	0	0
133,755	125,000	125,000	125,000	60450	Intl Svc Capital Debt Retire	125,000	0	0
96,693	110,878	12,815	12,815	60460	Intl Svc Dist/Postage	10,426	0	0
-1,453	-2,050	0	0	60680	Cash Discounts Taken	0	0	0
209	0	0	0	92002	Equipment Use	0	0	0
0	0	0	0	93001	Assess Matrl & Svcs	0	0	0
688,191	671,866	0	0	93007	Assess Int Svc Expenses	0	0	0
0	4,245	0	0	95101	Settle Matrl & Svcs	0	0	0
0	0	0	0	95107	Settle Int Svc Expenses	0	0	0
947	0	0	0	95110	Settle Inv Acct	0	0	0
231	0	0	0	95112	Settle Equip Use	0	0	0
0	0	0	0	95115	Settle Lib Bks & Mat	0	0	0
923,873	351,831	0	0	95430	Settle Bldg Mgmt Svc	0	0	0

MULTNOMAH COUNTY LIBRARY

FUND 1510: Library Serial Levy Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
20,442,619	19,776,673	20,514,594	20,514,594	TOTAL Materials & Supplies	22,232,368	0	0
0	569,067	0	0	60530 Buildings	0	0	0
128,900	10,243	0	0	60550 Capital Equipment	0	0	0
128,900	579,310	0	0	TOTAL Capital Outlay	0	0	0
60,138,289	60,789,592	58,803,796	58,803,796	TOTAL BUDGET	66,480,504	0	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	112,103	0.00	0	0.00	0	0.00	0	ACCESS SERVICES ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	60,643	0.00	0	0.00	0	ACCESS SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.00	53,055	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
2.00	124,820	2.00	126,700	3.00	188,760	3.00	188,760	ADMINISTRATIVE ANALYST	3.00	193,809	0.00	0	0.00	0
2.00	124,826	2.00	124,070	1.00	73,016	1.00	73,016	ADMINISTRATIVE ANALYST, SENIOR	1.00	72,124	0.00	0	0.00	0
1.00	45,143	2.00	91,622	2.00	84,687	2.00	84,687	ADMINISTRATIVE SPECIALIST	2.00	88,160	0.00	0	0.00	0
1.00	53,870	1.00	56,553	1.00	57,831	1.00	57,831	BUDGET ANALYST	1.00	61,145	0.00	0	0.00	0
1.00	70,337	1.00	70,338	1.00	74,802	1.00	74,802	CATALOGING ADMINISTRATOR	1.00	78,053	0.00	0	0.00	0
1.00	57,057	1.00	58,934	1.00	61,131	1.00	61,131	CREATIVE MEDIA COORDINATOR	1.00	62,765	0.00	0	0.00	0
0.00	0	1.00	136,350	1.00	147,905	1.00	147,905	DEPARTMENT DIRECTOR 1	1.00	151,306	0.00	0	0.00	0
1.00	143,249	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR 2	0.00	0	0.00	0	0.00	0
1.00	108,233	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	1.00	117,750	0.00	0	0.00	0
0.00	0	1.00	108,233	1.00	115,103	1.00	115,103	DIVISION DIRECTOR 2	0.00	0	0.00	0	0.00	0
6.00	225,384	6.00	230,872	6.00	223,744	6.00	223,744	DRIVER	6.00	235,013	0.00	0	0.00	0
0.50	45,730	0.50	45,730	0.00	0	0.00	0	FACILITIES DEV & SERVICES MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	57,595	1.00	57,595	FACILITIES SPECIALIST 2	1.00	58,896	0.00	0	0.00	0
0.75	29,190	0.75	30,611	0.75	32,229	0.75	32,229	FINANCE SPECIALIST 1	0.75	34,087	0.00	0	0.00	0
1.00	57,128	1.00	58,005	1.00	59,301	1.00	59,301	FINANCE SPECIALIST 2	1.00	60,886	0.00	0	0.00	0
1.00	73,657	1.00	73,658	1.00	78,333	1.00	78,333	FINANCE SUPERVISOR	1.00	82,538	0.00	0	0.00	0
2.00	101,625	2.00	101,625	2.00	108,076	2.00	108,076	HUMAN RESOURCES ANALYST 1	2.00	113,878	0.00	0	0.00	0
3.00	222,451	3.00	222,451	3.00	236,570	3.00	236,570	HUMAN RESOURCES ANALYST, SENIO	3.00	238,474	0.00	0	0.00	0
1.00	99,704	1.00	99,704	1.00	106,032	1.00	106,032	HUMAN RESOURCES MANAGER 2	1.00	108,470	0.00	0	0.00	0
72.25	4,410,592	72.25	4,522,053	63.75	3,937,669	63.75	3,937,669	LIBRARIAN	65.75	4,204,052	0.00	0	0.00	0
14.00	955,470	15.00	1,041,760	19.00	1,365,613	19.00	1,365,613	LIBRARY ADMINISTRATOR	19.00	1,396,463	0.00	0	0.00	0
4.00	302,519	3.00	197,775	0.00	0	0.00	0	LIBRARY ADMINISTRATOR/CENTRAL	0.00	0	0.00	0	0.00	0
75.25	3,377,906	75.00	3,432,973	66.00	3,009,819	66.00	3,009,819	LIBRARY ASSISTANT	97.00	4,410,542	0.00	0	0.00	0
132.75	4,806,441	129.25	4,769,249	113.00	4,149,244	113.00	4,149,244	LIBRARY CLERK	116.25	4,434,070	0.00	0	0.00	0
7.00	678,231	6.00	579,256	5.00	513,480	5.00	513,480	LIBRARY MANAGER, SENIOR	5.00	503,483	0.00	0	0.00	0
4.00	303,879	4.00	327,470	4.00	334,723	4.00	334,723	LIBRARY MANAGER/BRANCH	4.00	350,642	0.00	0	0.00	0
11.25	594,541	9.75	540,975	9.50	531,753	9.50	531,753	LIBRARY OUTREACH SPECIALIST	8.50	489,288	0.00	0	0.00	0
102.25	2,842,200	102.25	2,885,691	99.25	2,814,456	99.25	2,814,456	LIBRARY PAGE	117.50	3,395,388	0.00	0	0.00	0
5.00	292,575	6.00	351,095	10.00	565,193	10.00	565,193	LIBRARY SUPERVISOR	13.00	774,179	0.00	0	0.00	0
0.75	24,482	0.75	25,580	1.75	59,934	1.75	59,934	OFFICE ASSISTANT 2	2.00	71,723	0.00	0	0.00	0
5.00	192,154	6.00	236,055	5.50	214,587	5.50	214,587	OFFICE ASSISTANT/SR	7.00	288,401	0.00	0	0.00	0
5.75	328,274	8.00	425,794	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	43,246	1.00	45,223	1.00	46,249	1.00	46,249	PRINTING SPECIALIST	1.00	48,881	0.00	0	0.00	0
1.00	59,507	1.00	62,222	1.00	63,596	1.00	63,596	PROCUREMENT ANALYST/SR	1.00	67,263	0.00	0	0.00	0
0.50	16,686	0.50	17,434	0.50	17,829	0.50	17,829	PRODUCTION ASSISTANT	0.50	18,862	0.00	0	0.00	0
1.00	65,030	1.00	64,949	1.00	67,144	1.00	67,144	PRODUCTION SUPERVISOR	1.00	68,688	0.00	0	0.00	0
2.00	109,287	2.00	112,380	2.00	113,445	2.00	113,445	PROGRAM COMMUNICATIONS & WEB	2.00	116,799	0.00	0	0.00	0
1.00	67,945	1.00	62,531	2.00	132,703	2.00	132,703	PROGRAM COMMUNICATIONS & WEB	2.00	140,366	0.00	0	0.00	0
5.59	310,093	6.50	357,054	7.25	413,118	7.25	413,118	PROGRAM COORDINATOR	8.50	504,779	0.00	0	0.00	0
2.00	175,748	2.00	176,638	2.00	141,782	2.00	141,782	PROGRAM MANAGER 1	2.00	149,394	0.00	0	0.00	0

MULTNOMAH COUNTY LIBRARY

FUND 1510: Library Serial Levy Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	52,615	1.00	51,656	0.00	0	0.00	0	PROGRAM SPECIALIST	0.00	0	0.00	0	0.00	0
2.50	167,803	2.50	163,864	2.50	169,706	2.50	169,706	PROGRAM SPECIALIST/SR	3.50	240,914	0.00	0	0.00	0
6.00	421,988	7.00	502,138	5.00	369,673	5.00	369,673	PROGRAM SUPERVISOR	5.00	383,401	0.00	0	0.00	0
1.00	45,143	1.00	45,811	1.00	45,490	1.00	45,490	PROGRAM TECHNICIAN	1.00	46,709	0.00	0	0.00	0
1.00	74,773	1.00	78,173	1.00	79,747	1.00	79,747	PROJECT MANAGER - REPRESENTED	1.00	81,870	0.00	0	0.00	0
1.00	73,000	1.00	75,339	1.00	80,121	1.00	80,121	PUBLIC RELATIONS COORDINATOR	1.00	81,963	0.00	0	0.00	0
0.00	-171,686	0.00	-246,935	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	82,949	1.00	82,949	0.00	0	0.00	0	TEAM DEVELOPER/LIBRARY	0.00	0	0.00	0	0.00	0
495.09	22,450,953	494.00	22,683,251	450.75	20,942,189	450.75	20,942,189	TOTAL BUDGET	511.25	24,025,474	0.00	0	0.00	0

**Nondepartmental
Expenditure and Position Detail by Fund**

Departmental Budget Detail by Fund

fy2014 proposed budget

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NON-DEPARTMENTAL

FUND 1000: General Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL		FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
4,078,766	4,174,039	4,277,483	4,258,331	60000	Permanent	4,777,088	0	0
103,835	54,032	181,924	190,602	60100	Temporary	148,701	0	0
7,609	6,879	3,250	3,250	60110	Overtime	3,250	0	0
821	114	20,000	20,000	60120	Premium	20,000	0	0
1,224,559	1,196,794	1,278,596	1,272,149	60130	Salary-Related Exp	1,591,975	0	0
10,829	7,891	29,519	34,024	60135	Non-Base Fringe	13,806	0	0
1,092,163	1,149,589	1,109,631	1,108,236	60140	Insurance Benefits	1,283,716	0	0
4,039	3,065	131,802	131,068	60145	Non-Base Insurance	4,774	0	0
-154,650	-62,218	0	0	90001	ATYP Posting (CATS)	0	0	0
-2,546	3,112	0	0	90002	ATYP On Call (CATS)	0	0	0
471	0	0	0	93002	Assess Labor	0	0	0
1,501	52	0	0	95102	Settle Labor	0	0	0
-4,992	23	0	0	95200	ATYP Clean Up (Cent)	0	0	0
6,362,406	6,533,374	7,032,205	7,017,660	TOTAL Personal Services		7,843,310	0	0
734,473	0	0	0	60150	Cnty Match & Sharing	0	0	0
316	0	0	0	60155	Direct Prog & Client Assist	0	0	0
5,448,396	6,672,629	6,930,827	6,930,827	60160	Pass-Thru & Pgm Supt	7,111,056	0	0
683,921	303,871	349,621	349,621	60170	Professional Services	365,454	0	0
6,867,107	6,976,499	7,280,448	7,280,448	TOTAL Contractual Services		7,476,510	0	0
27,379	20,239	16,841	16,841	60180	Printing	29,295	0	0
7,887	39,442	68,353	68,353	60200	Communications	62,635	0	0
3,341	16,523	6,194	6,194	60210	Rentals	6,360	0	0
1,564	3,606	268,414	268,414	60220	Repairs and Maintenance	342,159	0	0
960	1,537	1,000	1,000	60230	Postage	750	0	0
110,769	110,736	66,344	66,344	60240	Supplies	95,803	0	0
0	678	0	0	60250	Food	0	0	0
82,498	80,842	85,641	85,641	60260	Travel & Training	116,979	0	0
7,789	7,607	20,698	20,698	60270	Local Travel/Mileage	30,700	0	0
116	504	0	0	60280	Insurance	0	0	0
13,541	10,546	23,200	23,200	60290	Software Licenses/Maint	29,200	0	0
190,192	135,308	182,277	182,277	60340	Dues & Subscriptions	185,304	0	0
221	0	0	0	60350	Central Indirect	0	0	0
87,880	67,106	53,426	53,426	60370	Intl Svc Telephone	73,034	0	0
1,124,284	768,651	1,223,554	1,223,554	60380	Intl Svc Data Processing	1,402,546	0	0
28,754	21,223	15,446	15,446	60410	Intl Svc Motor Pool	22,634	0	0
40,243	40,469	102,662	102,662	60420	Intl Svc Electronics	89,662	0	0
4,173,098	4,028,172	4,872,519	4,872,519	60430	Intl Svc Bldg Mgmt	4,799,378	0	0
2,939	5,105	0	0	60440	Intl Svc Other	0	0	0
330,701	0	0	0	60450	Intl Svc Capital Debt Retire	0	0	0
22,601	20,939	15,132	15,132	60460	Intl Svc Dist/Postage	28,954	0	0
0	2	0	0	60660	Goods Issue	0	0	0
0	-3	0	0	60680	Cash Discounts Taken	0	0	0
0	0	0	0	95101	Settle Matr'l & Svcs	0	0	0
185	0	0	0	95107	Settle Int Svc Expenses	0	0	0
86	0	0	0	95110	Settle Inv Acct	0	0	0
157,039	357,102	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
6,414,068	5,736,334	7,021,701	7,021,701	TOTAL Materials & Supplies		7,315,393	0	0
19,643,581	19,246,207	21,334,354	21,319,809	TOTAL BUDGET		22,635,213	0	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	91,460	1.00	90,554	1.00	75,000	1.00	75,000	AA/EEO OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	1.00	53,051	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST	1.00	39,030	0.00	0	0.00	0
1.00	70,963	0.00	0	0.00	0	0.00	0	BOARD CLERK	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNICATIONS ANALYST, SR	1.00	97,427	0.00	0	0.00	0
2.00	51,152	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	91,560	1.00	91,560	1.00	91,560	1.00	91,560	COUNTY AUDITOR	1.00	91,560	0.00	0	0.00	0
1.00	136,200	1.00	136,672	1.00	141,182	1.00	141,182	COUNTY CHAIR	1.00	144,359	0.00	0	0.00	0
4.00	352,000	4.00	362,560	4.00	374,524	4.00	374,524	COUNTY COMMISSIONER	4.00	382,952	0.00	0	0.00	0
2.00	117,217	0.00	0	0.00	0	0.00	0	CREATIVE MEDIA COORDINATOR	0.46	24,753	0.00	0	0.00	0
1.00	49,339	0.00	0	1.00	54,312	1.00	54,312	DATA ANALYST	1.00	57,162	0.00	0	0.00	0
0.00	0	0.00	0	1.00	45,199	1.00	45,199	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
1.00	68,972	1.00	66,300	1.00	70,444	1.00	70,444	HUMAN RESOURCES ANALYST, SENIO	1.00	81,670	0.00	0	0.00	0
0.00	35,000	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT 1	0.00	0	0.00	0	0.00	0
1.00	52,337	1.00	52,337	1.00	55,608	1.00	55,608	LEGISLATIVE/ADMIN SECRETARY	1.00	58,440	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT (PERFORM) AUDITOR,	2.88	267,443	0.00	0	0.00	0
0.00	0	2.00	110,400	1.90	111,435	1.90	111,435	MANAGEMENT (PERFORMANCE) AUDI	2.90	171,960	0.00	0	0.00	0
6.13	483,787	4.70	367,137	4.75	374,212	4.75	374,212	MANAGEMENT (PERFORMANCE) AUDI	1.00	76,008	0.00	0	0.00	0
1.00	82,969	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	1.00	55,858	1.00	57,611	1.00	57,611	MULTIMEDIA/VIDEO PRODUCTION SPE	1.00	60,621	0.00	0	0.00	0
3.50	152,461	1.50	77,397	0.50	30,540	0.50	30,540	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.50	38,423	0.50	38,423	0.60	51,009	0.60	51,009	PROGRAM MANAGER 1	1.50	119,239	0.00	0	0.00	0
0.50	57,794	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.00	50,311	1.00	53,051	4.00	207,928	4.00	207,928	PROGRAM SPECIALIST	5.00	270,922	0.00	0	0.00	0
0.63	39,493	0.60	42,577	0.62	43,570	0.62	43,570	PROGRAM SPECIALIST/SR	4.00	264,481	0.00	0	0.00	0
0.50	18,876	2.50	103,046	0.50	19,603	0.50	19,603	PROGRAM TECHNICIAN	0.50	20,658	0.00	0	0.00	0
3.00	116,400	2.50	75,754	3.00	155,137	3.00	155,137	PUBLIC AFFAIRS COORDINATOR	3.00	161,044	0.00	0	0.00	0
1.00	97,705	0.00	0	0.00	0	0.00	0	PUBLIC RELATIONS COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	-99,230	0.00	86,797	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
29.70	1,923,577	33.60	2,142,495	32.10	2,142,159	32.10	2,142,159	STAFF ASSISTANT	34.30	2,387,359	0.00	0	0.00	0
0.00	0	1.00	93,766	1.00	96,813	1.00	96,813	TAX SUPR/ADMIN OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	1.40	74,304	1.40	79,637	1.40	79,637	TAX SUPR/BUDGET ANALYST	0.00	0	0.00	0	0.00	0
62.46	4,078,766	62.30	4,174,039	62.37	4,277,483	62.37	4,277,483	TOTAL BUDGET	67.54	4,777,088	0.00	0	0.00	0

NON-DEPARTMENTAL

FUND 1505: Federal/State Program Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
797,938	883,199	842,937	516,104	60000 Permanent	614,264	0	0
42,101	42,422	59,531	74,531	60100 Temporary	42,931	0	0
3,664	2,147	0	0	60110 Overtime	0	0	0
0	1,194	0	0	60120 Premium	0	0	0
233,384	260,269	251,453	154,107	60130 Salary-Related Exp	185,712	0	0
6,492	5,534	11,404	11,404	60135 Non-Base Fringe	2,210	0	0
218,437	263,412	241,328	128,451	60140 Insurance Benefits	170,748	0	0
1,684	1,782	10,077	10,077	60145 Non-Base Insurance	662	0	0
64,866	0	0	0	90001 ATYP Posting (CATS)	0	0	0
4,396	0	0	0	90002 ATYP On Call (CATS)	0	0	0
629	0	0	0	93002 Assess Labor	0	0	0
2,351	0	0	0	95102 Settle Labor	0	0	0
4,992	0	0	0	95200 ATYP Clean Up (Cent)	0	0	0
1,380,934	1,459,959	1,416,730	894,674	TOTAL Personal Services	1,016,527	0	0
107	51,743	0	0	60155 Direct Prog & Client Assist	0	0	0
537,571	392,738	988,193	419,290	60160 Pass-Thru & Pgm Supt	419,290	0	0
604,075	158,472	746,931	794,161	60170 Professional Services	611,871	0	0
1,141,754	602,953	1,735,124	1,213,451	TOTAL Contractual Services	1,031,161	0	0
11,405	11,353	1,323	1,000	60180 Printing	200	0	0
5,897	23,042	72,785	71,105	60200 Communications	50	0	0
6,637	11,862	8,500	8,500	60210 Rentals	76,105	0	0
1,506	1,327	115	115	60220 Repairs and Maintenance	115	0	0
239	14	0	0	60230 Postage	0	0	0
142,773	180,096	20,722	7,340	60240 Supplies	15,522	0	0
0	0	0	0	60250 Food	200	0	0
17,736	17,713	10,000	10,000	60260 Travel & Training	11,181	0	0
899	1,896	1,200	500	60270 Local Travel/Mileage	200	0	0
38,962	14,186	0	0	60290 Software Licenses/Maint	0	0	0
5,220	1,450	1,000	1,000	60340 Dues & Subscriptions	100	0	0
21,421	31,298	35,256	16,197	60350 Central Indirect	13,850	0	0
11,883	17,805	8,517	2,323	60370 Intl Svc Telephone	3,068	0	0
64,568	173,280	210,472	152,956	60380 Intl Svc Data Processing	117,698	0	0
5,035	3,657	5,500	400	60410 Intl Svc Motor Pool	510	0	0
5,114	0	0	0	60420 Intl Svc Electronics	0	0	0
50,661	45,869	20,295	5,108	60430 Intl Svc Bldg Mgmt	5,100	0	0
2,069	756	0	0	60440 Intl Svc Other	0	0	0
3,813	4,306	3,752	399	60460 Intl Svc Dist/Postage	461	0	0
1,259	345	0	0	60570 Bad Debt Expense	0	0	0
0	-3	0	0	60680 Cash Discounts Taken	0	0	0
0	-14,629	0	0	93001 Assess Matrl & Svcs	0	0	0
35,925	103,207	0	0	95101 Settle Matrl & Svcs	0	0	0
3,969	0	0	0	95107 Settle Int Svc Expenses	0	0	0
928	1,891	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
437,918	630,722	399,437	276,943	TOTAL Materials & Supplies	244,360	0	0
0	12,085	0	0	95109 Settle Capital	0	0	0
0	12,085	0	0	TOTAL Capital Outlay	0	0	0
2,960,605	2,705,719	3,551,291	2,385,068	TOTAL BUDGET	2,292,048	0	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	36,543	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	36,098	0.00	0	1.00	39,207	1.00	39,207	ADMINISTRATIVE SPECIALIST	0.00	0	0.00	0	0.00	0
0.50	28,564	0.50	28,564	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.80	50,459	1.80	50,459	PROGRAM AIDE	0.00	0	0.00	0	0.00	0
0.50	25,425	0.50	25,809	0.50	30,540	0.50	30,540	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.50	38,423	0.50	38,423	0.40	31,532	0.40	31,532	PROGRAM MANAGER 1	0.50	44,760	0.00	0	0.00	0
0.50	57,794	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.00	50,457	1.00	46,058	0.90	48,878	0.90	48,878	PROGRAM SPECIALIST	0.00	0	0.00	0	0.00	0
6.38	365,778	5.39	360,696	4.22	285,470	4.22	285,470	PROGRAM SPECIALIST/SR	4.00	258,763	0.00	0	0.00	0
0.50	18,856	0.50	19,176	0.50	19,603	0.50	19,603	PROGRAM TECHNICIAN	0.50	20,658	0.00	0	0.00	0
0.00	-90,873	0.00	-17,836	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
3.00	267,416	4.10	345,766	3.97	337,248	3.97	337,248	STAFF ASSISTANT	3.70	290,083	0.00	0	0.00	0
13.88	797,938	13.49	883,199	13.29	842,937	13.29	842,937	TOTAL BUDGET	8.70	614,264	0.00	0	0.00	0

NON-DEPARTMENTAL

FUND 1506: County School Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
186,555	76,727	23,800	81,800	60160 Pass-Thru & Pgm Supt	20,000	0	0
186,555	76,727	23,800	81,800	TOTAL Contractual Services	20,000	0	0
186,555	76,727	23,800	81,800	TOTAL BUDGET	20,000	0	0

NON-DEPARTMENTAL

FUND 1511: Special Excise Taxes Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
21,437,249	23,263,658	23,689,500	26,000,000	60160 Pass-Thru & Pgm Supt	27,329,500	0	0
21,437,249	23,263,658	23,689,500	26,000,000	TOTAL Contractual Services	27,329,500	0	0
21,437,249	23,263,658	23,689,500	26,000,000	TOTAL BUDGET	27,329,500	0	0

NON-DEPARTMENTAL

FUND 1518: Oregon Historical Society Local Option Levy Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
0	1,837,780	1,837,418	1,837,418	60160 Pass-Thru & Pgm Supt	1,744,253	0	0
0	1,837,780	1,837,418	1,837,418	TOTAL Contractual Services	1,744,253	0	0
0	7,500	0	0	60350 Central Indirect	0	0	0
0	7,500	0	0	TOTAL Materials & Supplies	0	0	0
0	1,845,280	1,837,418	1,837,418	TOTAL BUDGET	1,744,253	0	0

NON-DEPARTMENTAL

FUND 1519: Video Lottery Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
0	62,342	87,869	87,869	60000 Permanent	92,614	0	0
0	0	0	0	60100 Temporary	30,625	0	0
0	18,472	26,273	26,273	60130 Salary-Related Exp	31,497	0	0
0	0	0	0	60135 Non-Base Fringe	2,800	0	0
0	15,419	20,962	20,962	60140 Insurance Benefits	20,634	0	0
0	0	0	0	60145 Non-Base Insurance	1,575	0	0
0	96,232	135,104	135,104	TOTAL Personal Services	179,745	0	0
0	169,500	0	0	60160 Pass-Thru & Pgm Supt	70,000	0	0
0	43,567	129,000	129,000	60170 Professional Services	270,000	0	0
0	213,067	129,000	129,000	TOTAL Contractual Services	340,000	0	0
0	0	250	250	60180 Printing	563	0	0
0	184	1,408	1,408	60240 Supplies	10,500	0	0
0	150	1,500	1,500	60260 Travel & Training	2,000	0	0
0	0	2,000	2,000	60270 Local Travel/Mileage	1,000	0	0
0	30,500	30,000	30,000	60340 Dues & Subscriptions	28,000	0	0
0	1,391	774	774	60370 Intl Svc Telephone	715	0	0
0	3,060	7,147	7,147	60380 Intl Svc Data Processing	7,278	0	0
0	350	0	0	60410 Intl Svc Motor Pool	430	0	0
0	0	6,042	6,042	60430 Intl Svc Bldg Mgmt	6,283	0	0
0	392,089	712,888	712,888	60450 Intl Svc Capital Debt Retire	392,088	0	0
0	0	96	96	60460 Intl Svc Dist/Postage	96	0	0
0	427,724	762,105	762,105	TOTAL Materials & Supplies	448,953	0	0
0	737,023	1,026,209	1,026,209	TOTAL BUDGET	968,698	0	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	62,342	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	87,869	1.00	87,869	STAFF ASSISTANT	1.00	92,614	0.00	0	0.00	0
0.00	0	0.00	62,342	1.00	87,869	1.00	87,869	TOTAL BUDGET	1.00	92,614	0.00	0	0.00	0

NON-DEPARTMENTAL

FUND 2001: Revenue Bond Sinking Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
5,600	700	0	0	60170 Professional Services	0	0	0
5,600	700	0	0	TOTAL Contractual Services	0	0	0
415,000	2,430,000	0	0	60490 Principal	0	0	0
132,665	78,040	0	0	60500 Interest	0	0	0
547,665	2,508,040	0	0	TOTAL Debt Service	0	0	0
553,265	2,508,740	0	0	TOTAL BUDGET	0	0	0

NON-DEPARTMENTAL

FUND 2002: Capital Lease Retirement Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
46,300	2,225	4,000	4,000	60170 Professional Services	4,000	0	0
46,300	2,225	4,000	4,000	TOTAL Contractual Services	4,000	0	0
788	0	0	0	60350 Central Indirect	0	0	0
35	0	0	0	60410 Intl Svc Motor Pool	0	0	0
823	0	0	0	TOTAL Materials & Supplies	0	0	0
7,826,574	8,560,892	8,917,239	8,917,239	60490 Principal	12,606,590	0	0
3,472,343	3,440,543	9,413,666	9,413,666	60500 Interest	8,146,970	0	0
11,298,917	12,001,435	18,330,905	18,330,905	TOTAL Debt Service	20,753,560	0	0
11,346,040	12,003,660	18,334,905	18,334,905	TOTAL BUDGET	20,757,560	0	0

NON-DEPARTMENTAL

FUND 2003: General Obligation Bond Sinking Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
425	0	0	0	60170 Professional Services	0	0	0
425	0	0	0	TOTAL Contractual Services	0	0	0
6,555,000	6,825,000	6,860,000	6,860,000	60490 Principal	7,210,000	0	0
1,919,214	1,644,675	1,302,550	1,302,550	60500 Interest	950,800	0	0
8,474,214	8,469,675	8,162,550	8,162,550	TOTAL Debt Service	8,160,800	0	0
8,474,639	8,469,675	8,162,550	8,162,550	TOTAL BUDGET	8,160,800	0	0

NON-DEPARTMENTAL

FUND 2004: PERS Bond Sinking Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
400	400	50,000	50,000	60170 Professional Services	25,000	0	0
400	400	50,000	50,000	TOTAL Contractual Services	25,000	0	0
9,150,000	10,710,000	4,478,963	4,478,963	60490 Principal	4,471,921	0	0
6,051,805	5,388,430	12,562,637	12,562,637	60500 Interest	13,564,679	0	0
15,201,805	16,098,430	17,041,600	17,041,600	TOTAL Debt Service	18,036,600	0	0
15,202,205	16,098,830	17,091,600	17,091,600	TOTAL BUDGET	18,061,600	0	0

NON-DEPARTMENTAL

FUND 2508: Capital Acquisition Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
9,056	0	0	0	60000 Permanent	0	0	0
716	0	0	0	60130 Salary-Related Exp	0	0	0
1,719	0	0	0	60140 Insurance Benefits	0	0	0
11,491	0	0	0	TOTAL Personal Services	0	0	0
170,831	0	0	0	60170 Professional Services	0	0	0
170,831	0	0	0	TOTAL Contractual Services	0	0	0
1,791	0	0	0	60190 Utilities	0	0	0
36,558	0	0	0	60220 Repairs and Maintenance	0	0	0
276,422	0	0	0	60240 Supplies	0	0	0
65	0	0	0	60270 Local Travel/Mileage	0	0	0
206,479	0	0	0	60290 Software Licenses/Maint	0	0	0
521,316	0	0	0	TOTAL Materials & Supplies	0	0	0
11,070	0	0	0	60530 Buildings	0	0	0
365,623	0	0	0	60550 Capital Equipment	0	0	0
376,693	0	0	0	TOTAL Capital Outlay	0	0	0
1,080,332	0	0	0	TOTAL BUDGET	0	0	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	9,056	0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	9,056	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

NON-DEPARTMENTAL

FUND 3500: Risk Management Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL		FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
1,803,860	1,753,571	2,121,408	2,121,408	60000	Permanent	2,181,775	0	0
62,256	109,668	10,000	10,000	60100	Temporary	10,000	0	0
539,615	501,812	634,301	634,301	60130	Salary-Related Exp	742,021	0	0
6,316	10,441	834	834	60135	Non-Base Fringe	834	0	0
398,956	403,700	489,905	489,905	60140	Insurance Benefits	478,220	0	0
7,294	14,461	250	250	60145	Non-Base Insurance	250	0	0
-5,619	0	0	0	90001	ATYP Posting (CATS)	0	0	0
18	0	0	0	95102	Settle Labor	0	0	0
2,812,695	2,793,653	3,256,698	3,256,698	TOTAL Personal Services		3,413,100	0	0
61,476	50,467	30,000	30,000	60170	Professional Services	30,000	0	0
61,476	50,467	30,000	30,000	TOTAL Contractual Services		30,000	0	0
5,051	4,599	5,000	5,000	60180	Printing	5,000	0	0
0	5,285	6,000	6,000	60200	Communications	6,000	0	0
0	139	7,000	7,000	60220	Repairs and Maintenance	7,000	0	0
85	0	0	0	60230	Postage	0	0	0
19,564	10,243	30,000	30,000	60240	Supplies	30,000	0	0
0	52	0	0	60245	Lib Books & Matrls	0	0	0
7,909	8,613	20,000	20,000	60260	Travel & Training	20,000	0	0
490	97	1,500	1,500	60270	Local Travel/Mileage	1,500	0	0
1,204	1,196	0	0	60290	Software Licenses/Maint	0	0	0
21,216	22,513	50,000	50,000	60340	Dues & Subscriptions	50,000	0	0
14,775	21,674	19,357	19,357	60370	Intl Svc Telephone	22,841	0	0
147,809	111,265	191,604	191,604	60380	Intl Svc Data Processing	219,156	0	0
850	810	850	850	60410	Intl Svc Motor Pool	770	0	0
246,039	244,461	254,569	254,569	60430	Intl Svc Bldg Mgmt	254,569	0	0
60	0	0	0	60440	Intl Svc Other	0	0	0
23,918	21,797	32,799	32,799	60460	Intl Svc Dist/Postage	32,799	0	0
-21,982	-18,406	0	0	95101	Settle Matrl & Svcs	0	0	0
2	0	0	0	95110	Settle Inv AcCnt	0	0	0
8,479	6,782	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
475,468	441,120	618,679	618,679	TOTAL Materials & Supplies		649,635	0	0
3,349,639	3,285,239	3,905,377	3,905,377	TOTAL BUDGET		4,092,735	0	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.80	41,629	0.80	41,028	1.00	52,664	1.00	52,664	ADMINISTRATIVE ASSISTANT	1.00	47,889	0.00	0	0.00	0
2.00	134,788	1.00	75,000	2.00	172,272	2.00	172,272	ASST COUNTY ATTORNEY 1	0.00	0	0.00	0	0.00	0
3.00	249,353	5.00	413,597	4.00	349,564	4.00	349,564	ASST COUNTY ATTORNEY 2	6.00	567,052	0.00	0	0.00	0
9.00	977,624	7.00	798,545	8.00	919,101	8.00	919,101	ASST COUNTY ATTORNEY, SENIOR	8.00	905,391	0.00	0	0.00	0
1.00	156,870	1.00	153,520	1.00	161,500	1.00	161,500	COUNTY ATTORNEY	1.00	170,217	0.00	0	0.00	0
1.00	137,828	2.00	280,000	1.00	148,750	1.00	148,750	DEPUTY COUNTY ATTORNEY	1.00	156,778	0.00	0	0.00	0
1.00	41,604	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT 1/NR	0.00	0	0.00	0	0.00	0
2.00	97,143	3.00	137,269	3.00	145,339	3.00	145,339	LEGAL ASSISTANT 2/NR	3.00	156,648	0.00	0	0.00	0
1.00	44,392	1.00	56,046	1.00	58,958	1.00	58,958	LEGAL ASSISTANT, SR/NR	1.00	62,053	0.00	0	0.00	0
1.00	63,809	1.00	64,447	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	42,396	1.00	44,256	1.00	45,463	1.00	45,463	OFFICE ASSISTANT/SR	1.00	49,257	0.00	0	0.00	0
0.00	0	0.00	0	1.00	67,797	1.00	67,797	PARALEGAL	1.00	66,490	0.00	0	0.00	0
0.00	-183,576	0.00	-310,137	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
22.80	1,803,860	22.80	1,753,571	23.00	2,121,408	23.00	2,121,408	TOTAL BUDGET	23.00	2,181,775	0.00	0	0.00	0

NON-DEPARTMENTAL

FUND 3503: Information Technology Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
0	15,363	0	0	60000 Permanent	0	0	0
0	148,080	0	0	90001 ATYP Posting (CATS)	0	0	0
0	163,443	0	0	TOTAL Personal Services	0	0	0
0	307,774	0	0	60170 Professional Services	0	0	0
0	307,774	0	0	TOTAL Contractual Services	0	0	0
0	193,963	0	0	60200 Communications	0	0	0
0	1,018	0	0	60240 Supplies	0	0	0
0	29	0	0	60260 Travel & Training	0	0	0
0	1,074	0	0	60290 Software Licenses/Maint	0	0	0
0	2,496	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
0	198,580	0	0	TOTAL Materials & Supplies	0	0	0
0	669,797	0	0	TOTAL BUDGET	0	0	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	15,363	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	15,363	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

Departmental Budget Detail by Fund

fy2014 proposed budget

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**Sheriff's Office
Expenditure and Position Detail by Fund**

Departmental Budget Detail by Fund

fy2014 proposed budget

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FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL		FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
46,362,136	46,872,299	46,916,425	46,916,425	60000	Permanent	48,296,597	0	0
522,876	520,962	262,866	262,866	60100	Temporary	270,804	0	0
6,918,979	7,623,819	3,281,097	3,281,097	60110	Overtime	2,992,057	0	0
1,401,394	1,423,500	1,266,884	1,266,884	60120	Premium	1,266,882	0	0
19,719,415	20,317,013	18,673,623	18,673,623	60130	Salary-Related Exp	21,172,007	0	0
96,005	84,002	32,444	32,444	60135	Non-Base Fringe	35,909	0	0
14,673,690	15,142,772	15,202,051	15,202,051	60140	Insurance Benefits	14,781,801	0	0
37,897	38,251	34,665	34,665	60145	Non-Base Insurance	28,828	0	0
-562,546	-342,651	0	0	90001	ATYP Posting (CATS)	0	0	0
-154,596	-126,737	0	0	92001	Sheriff Office OT (CATS)	0	0	0
-7,750,545	-6,608,217	0	0	93002	Assess Labor	0	0	0
-435	93,462	0	0	95102	Settle Labor	0	0	0
81,264,269	85,038,474	85,670,055	85,670,055	TOTAL Personal Services		88,844,885	0	0
46,432	44,690	50,309	50,309	60160	Pass-Thru & Pgm Supt	51,441	0	0
744,871	703,458	671,664	671,664	60170	Professional Services	686,278	0	0
791,302	748,147	721,973	721,973	TOTAL Contractual Services		737,719	0	0
131,952	125,810	141,174	141,174	60180	Printing	140,835	0	0
6,233	4,321	1,290	1,290	60190	Utilities	1,319	0	0
638,535	651,669	748,080	748,080	60200	Communications	768,307	0	0
57,538	55,417	80,051	80,051	60210	Rentals	81,850	0	0
71,382	120,978	481,229	481,229	60220	Repairs and Maintenance	491,621	0	0
3,945	1,194	3,788	3,788	60230	Postage	3,875	0	0
1,632,984	2,794,939	1,475,521	1,485,197	60240	Supplies	1,518,725	0	0
2,556,594	2,633,159	2,720,267	2,720,267	60250	Food	2,781,471	0	0
140,755	127,463	234,827	234,827	60260	Travel & Training	240,109	0	0
5,453	5,504	47,578	47,578	60270	Local Travel/Mileage	48,649	0	0
238,320	217,982	115,649	115,649	60290	Software Licenses/Maint	118,251	0	0
27	0	0	0	60320	Refunds	0	0	0
500	0	0	0	60330	Claims Paid	0	0	0
5,032	9,892	9,989	9,989	60340	Dues & Subscriptions	10,212	0	0
260,454	190,089	222,753	222,753	60370	Intl Svc Telephone	204,417	0	0
2,560,288	2,192,131	2,940,768	2,940,768	60380	Intl Svc Data Processing	3,223,860	0	0
1,693,193	1,738,967	1,849,274	1,849,274	60410	Intl Svc Motor Pool	1,923,502	0	0
384,903	380,615	442,774	442,774	60420	Intl Svc Electronics	435,027	0	0
6,823,647	6,893,626	7,565,029	7,565,029	60430	Intl Svc Bldg Mgmt	7,853,432	0	0
22,740	20,192	0	0	60440	Intl Svc Other	0	0	0
220,013	146,284	132,652	132,652	60460	Intl Svc Dist/Postage	114,951	0	0
160	900	0	0	60570	Bad Debt Expense	0	0	0
-8	0	0	0	60610	Loss from Inventory Revaluatio	0	0	0
-3,494	3,498	0	0	60615	Physical Inventory Adjustment	0	0	0
140	-2	0	0	60620	Inventory Cost Difference	0	0	0
-8	-367	0	0	60680	Cash Discounts Taken	0	0	0
0	92,007	0	0	93001	Assess Matrl & Svcs	0	0	0
-734,937	-690,760	0	0	93007	Assess Int Svc Expenses	0	0	0
-4,524	-5,274	0	0	95101	Settle Matrl & Svcs	0	0	0
1,196	0	0	0	95107	Settle Int Svc Expenses	0	0	0
1,216	169	0	0	95110	Settle Inv AcCnt	0	0	0
208	12	0	0	95112	Settle Equip Use	0	0	0
252,171	359,801	0	0	95430	Settle Bldg Mgmt Svc	0	0	0

SHERIFF

FUND 1000: General Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
16,966,612	18,070,217	19,212,693	19,222,369	TOTAL Materials & Supplies	19,960,413	0	0
231,936	289,757	115,398	115,398	60550 Capital Equipment	87,994	0	0
231,936	289,757	115,398	115,398	TOTAL Capital Outlay	87,994	0	0
99,254,119	104,146,595	105,720,119	105,729,795	TOTAL BUDGET	109,631,011	0	0

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	62,410	1.00	63,350	1.00	62,920	1.00	62,920	ADMINISTRATIVE ANALYST	1.00	64,603	0.00	0	0.00	0
1.00	68,283	1.00	68,283	1.00	70,502	1.00	70,502	ADMINISTRATIVE ANALYST, SENIOR	1.00	72,124	0.00	0	0.00	0
2.00	116,135	1.00	58,005	2.00	109,845	2.00	109,845	BACKGROUND INVESTIGATOR	2.00	116,224	0.00	0	0.00	0
0.00	0	0.00	0	1.00	66,789	1.00	66,789	BUDGET ANALYST	1.00	68,570	0.00	0	0.00	0
11.00	1,283,936	6.00	708,700	6.00	741,921	6.00	741,921	CAPTAIN	6.00	760,359	0.00	0	0.00	0
2.00	249,746	3.00	370,872	3.00	389,257	3.00	389,257	CHIEF DEPUTY	3.00	406,171	0.00	0	0.00	0
5.50	308,143	3.00	169,191	3.00	171,414	3.00	171,414	CIVIL DEPUTY	3.00	178,149	0.00	0	0.00	0
1.00	67,004	1.00	67,985	1.00	68,910	1.00	68,910	CIVIL DEPUTY/SR	1.00	71,618	0.00	0	0.00	0
18.00	1,078,734	17.00	1,042,733	16.00	981,038	16.00	981,038	CORRECTIONS COUNSELOR	15.00	954,435	0.00	0	0.00	0
2.00	129,766	2.00	133,663	2.00	133,578	2.00	133,578	CORRECTIONS HEARINGS OFFICER	2.00	137,140	0.00	0	0.00	0
334.66	23,578,019	340.30	23,943,915	346.20	24,800,429	346.20	24,800,429	CORRECTIONS OFFICER	345.62	25,511,099	0.00	0	0.00	0
29.54	2,675,653	29.54	2,680,219	32.10	3,000,894	32.10	3,000,894	CORRECTIONS SERGEANT	32.10	3,041,138	0.00	0	0.00	0
5.00	230,936	4.00	188,345	4.00	192,728	4.00	192,728	CORRECTIONS TECHNICIAN	4.00	197,843	0.00	0	0.00	0
0.00	0	1.00	73,268	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
61.37	4,231,330	65.35	4,571,038	60.60	4,268,849	60.60	4,268,849	DEPUTY SHERIFF	61.30	4,538,146	0.00	0	0.00	0
2.00	116,401	0.00	0	0.00	0	0.00	0	DESKTOP SUPPORT SPECIALIST/SENI	0.00	0	0.00	0	0.00	0
0.00	0	1.00	73,518	1.00	73,008	1.00	73,008	DEVELOPMENT ANALYST	1.00	78,602	0.00	0	0.00	0
23.01	1,153,249	23.37	1,196,946	22.37	1,144,690	22.37	1,144,690	EQUIPMENT/PROPERTY TECHNICIAN	22.37	1,167,956	0.00	0	0.00	0
41.83	1,760,801	42.10	1,829,403	40.10	1,720,051	40.10	1,720,051	FACILITY SECURITY OFFICER	40.10	1,764,155	0.00	0	0.00	0
0.00	0	1.00	102,380	1.00	105,819	1.00	105,819	FINANCE MANAGER	1.00	108,252	0.00	0	0.00	0
1.00	47,836	1.00	48,567	1.00	50,120	1.00	50,120	FINANCE SPECIALIST 1	1.00	52,492	0.00	0	0.00	0
1.00	57,128	1.00	58,005	1.00	59,301	1.00	59,301	FINANCE SPECIALIST 2	1.00	60,886	0.00	0	0.00	0
2.00	118,546	2.00	123,898	1.00	59,941	1.00	59,941	FINANCE SPECIALIST/SR	1.00	63,406	0.00	0	0.00	0
4.00	156,371	4.00	163,279	4.00	163,487	4.00	163,487	FINANCE TECHNICIAN	4.00	170,952	0.00	0	0.00	0
1.00	53,379	1.00	55,795	1.00	55,931	1.00	55,931	FLEET MAINTENANCE TECHNICIAN 3	1.00	57,420	0.00	0	0.00	0
2.00	106,047	2.00	106,047	1.00	45,762	1.00	45,762	HUMAN RESOURCES ANALYST 1	1.00	62,040	0.00	0	0.00	0
2.00	134,966	2.00	134,966	3.00	200,787	3.00	200,787	HUMAN RESOURCES ANALYST 2	3.00	209,011	0.00	0	0.00	0
1.00	91,842	1.00	91,841	1.00	97,670	1.00	97,670	HUMAN RESOURCES MANAGER 2	1.00	104,912	0.00	0	0.00	0
1.00	44,308	1.00	46,320	2.00	86,914	2.00	86,914	INVESTIGATIVE TECHNICIAN	2.00	90,498	0.00	0	0.00	0
1.00	97,534	1.00	96,114	1.00	102,214	1.00	102,214	IT MANAGER 1	1.00	106,134	0.00	0	0.00	0
1.00	85,320	1.00	84,078	0.00	0	0.00	0	IT SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	55,000	1.00	57,783	2.00	115,656	2.00	115,656	LEGISLATIVE/ADMIN SECRETARY	2.00	119,164	0.00	0	0.00	0
1.00	97,512	4.00	413,686	4.00	436,516	4.00	436,516	LIEUTENANT	4.00	447,394	0.00	0	0.00	0
8.00	842,510	8.00	840,361	8.00	889,472	8.00	889,472	LIEUTENANT/CORRECTIONS	9.00	1,000,565	0.00	0	0.00	0
3.00	149,993	3.00	154,470	3.00	153,378	3.00	153,378	LOGISTICS EVIDENCE TECH	3.00	157,476	0.00	0	0.00	0
0.00	0	0.00	0	1.00	85,644	1.00	85,644	MANAGEMENT ASSISTANT	1.00	87,614	0.00	0	0.00	0
0.00	0	1.00	100,867	1.00	99,868	1.00	99,868	MANAGER 2	1.00	101,169	0.00	0	0.00	0
2.00	146,729	2.00	141,232	2.00	147,750	2.00	147,750	MCSO CORRECTIONS PROGRAM ADM	1.00	83,452	0.00	0	0.00	0
6.00	323,454	6.00	332,540	6.00	327,934	6.00	327,934	MCSO RECORDS COORDINATOR	6.00	333,052	0.00	0	0.00	0
49.00	2,175,329	47.00	2,141,589	46.00	2,081,634	46.00	2,081,634	MCSO RECORDS TECHNICIAN	46.00	2,140,405	0.00	0	0.00	0
0.50	32,515	0.50	32,515	0.00	0	0.00	0	MCSO VOLUNTEER PROGRAM COORD	0.00	0	0.00	0	0.00	0
5.00	188,860	5.00	191,680	6.00	223,563	6.00	223,563	OFFICE ASSISTANT 2	5.00	195,435	0.00	0	0.00	0
9.90	425,952	9.90	432,727	9.90	433,391	9.90	433,391	OFFICE ASSISTANT/SR	9.90	447,164	0.00	0	0.00	0

SHERIFF

FUND 1000: General Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	66,281	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.75	44,630	1.00	62,222	1.00	63,596	1.00	63,596	PROCUREMENT ANALYST/SR	1.00	67,263	0.00	0	0.00	0
0.00	0	1.00	63,796	1.00	65,245	1.00	65,245	PROGRAM COMMUNICATIONS & WEB	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.50	127,598	2.50	127,598	PROGRAM COORDINATOR	3.50	189,820	0.00	0	0.00	0
2.00	201,734	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	116,744	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
3.50	257,040	3.50	255,264	3.50	270,542	3.50	270,542	PROGRAM SUPERVISOR	3.50	280,630	0.00	0	0.00	0
3.00	226,084	2.00	160,608	3.00	234,310	3.00	234,310	RESEARCH/EVALUATION ANALYST/SR	3.00	243,723	0.00	0	0.00	0
0.00	1,242,863	0.00	1,132,659	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	-128,928	0.00	0	0.00	0
13.00	1,160,803	14.00	1,227,105	15.00	1,333,873	15.00	1,333,873	SERGEANT	15.00	1,412,824	0.00	0	0.00	0
1.00	35,721	1.00	37,208	1.00	36,941	1.00	36,941	SEWING SPECIALIST	1.00	37,918	0.00	0	0.00	0
1.00	135,000	1.00	136,672	1.00	144,628	1.00	144,628	SHERIFF	1.00	147,882	0.00	0	0.00	0
0.00	0	1.00	55,000	1.00	64,454	1.00	64,454	STAFF ASSISTANT	1.00	65,000	0.00	0	0.00	0
3.00	241,224	4.00	327,707	4.00	320,099	4.00	320,099	SYSTEMS ADMINISTRATOR	5.00	407,529	0.00	0	0.00	0
1.00	92,335	1.00	96,484	1.00	98,722	1.00	98,722	SYSTEMS ADMINISTRATOR/SR	1.00	103,732	0.00	0	0.00	0
0.00	0	1.00	127,400	1.00	136,842	1.00	136,842	UNDERSHERIFF	1.00	141,979	0.00	0	0.00	0
673.56	46,362,136	677.56	46,872,299	683.27	46,916,425	683.27	46,916,425	TOTAL BUDGET	682.39	48,296,597	0.00	0	0.00	0

SHERIFF

FUND 1502: Emergency Communications Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
169,113	217,703	230,692	230,692	60200 Communications	0	0	0
2,875	5,486	4,798	4,798	60350 Central Indirect	0	0	0
9,470	13,541	14,510	14,510	60355 Dept Indirect	0	0	0
181,458	236,730	250,000	250,000	TOTAL Materials & Supplies	0	0	0
181,458	236,730	250,000	250,000	TOTAL BUDGET	0	0	0

SHERIFF

FUND 1505: Federal/State Program Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
750,068	588,675	4,812,240	4,812,240	60000 Permanent	4,904,605	0	0
21,633	14,490	233,475	233,652	60110 Overtime	447,109	0	0
6,744	2,207	373	373	60120 Premium	373	0	0
280,378	221,187	1,921,299	1,921,367	60130 Salary-Related Exp	2,249,171	0	0
223,938	176,977	1,443,228	1,443,247	60140 Insurance Benefits	1,416,237	0	0
335,728	207,504	0	0	90001 ATYP Posting (CATS)	0	0	0
303,901	358,842	0	0	92001 Sheriff Office OT (CATS)	0	0	0
7,688,015	6,840,579	0	0	93002 Assess Labor	0	0	0
-22,407	-54,732	0	0	95102 Settle Labor	0	0	0
9,587,997	8,355,728	8,410,615	8,410,879	TOTAL Personal Services	9,017,495	0	0
3,150	9,290	0	0	60160 Pass-Thru & Pgm Supt	0	0	0
16,428	41,479	24,228	24,228	60170 Professional Services	13,500	0	0
19,579	50,769	24,228	24,228	TOTAL Contractual Services	13,500	0	0
1,142	587	0	0	60180 Printing	0	0	0
1,485	2,383	5,000	5,000	60200 Communications	0	0	0
0	0	4,068	4,068	60210 Rentals	4,068	0	0
24,708	248	0	0	60220 Repairs and Maintenance	0	0	0
0	54	0	0	60230 Postage	0	0	0
193,534	317,739	94,259	94,259	60240 Supplies	42,838	0	0
7,961	10,673	10,643	10,643	60250 Food	10,643	0	0
17,093	5,000	30,217	30,217	60260 Travel & Training	7,717	0	0
5	0	0	0	60270 Local Travel/Mileage	0	0	0
0	18,320	0	0	60290 Software Licenses/Maint	0	0	0
609	45	0	0	60340 Dues & Subscriptions	0	0	0
156,560	205,249	189,345	189,350	60350 Central Indirect	190,560	0	0
515,726	506,607	527,006	527,023	60355 Dept Indirect	494,927	0	0
371	1,264	0	0	60410 Intl Svc Motor Pool	0	0	0
92	1,096	0	0	60570 Bad Debt Expense	0	0	0
0	-77,378	0	0	93001 Assess Matrl & Svcs	0	0	0
-35,925	-103,207	0	0	95101 Settle Matrl & Svcs	0	0	0
-3,969	0	0	0	95107 Settle Int Svc Expenses	0	0	0
3,969	0	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
883,361	888,679	860,538	860,560	TOTAL Materials & Supplies	750,753	0	0
54,757	0	0	0	60530 Buildings	0	0	0
17,825	36,418	380,517	380,517	60550 Capital Equipment	0	0	0
0	-12,085	0	0	95109 Settle Capital	0	0	0
72,582	24,333	380,517	380,517	TOTAL Capital Outlay	0	0	0
10,563,519	9,319,509	9,675,898	9,676,184	TOTAL BUDGET	9,781,748	0	0

SHERIFF

FUND 1505: Federal/State Program Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
59.71	4,147,832	53.80	3,871,040	48.00	3,570,289	48.00	3,570,289	CORRECTIONS OFFICER	49.00	3,722,531	0.00	0	0.00	0
8.00	720,816	6.00	548,100	6.00	564,468	6.00	564,468	CORRECTIONS SERGEANT	6.00	578,544	0.00	0	0.00	0
12.30	795,887	7.65	553,353	9.65	677,483	9.65	677,483	DEPUTY SHERIFF	8.20	603,530	0.00	0	0.00	0
1.00	37,772	1.00	32,528	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	-4,952,239	0.00	-4,416,346	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
81.01	750,068	68.45	588,675	63.65	4,812,240	63.65	4,812,240	TOTAL BUDGET	63.20	4,904,605	0.00	0	0.00	0

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL		FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
348,499	298,997	344,074	344,074	60000	Permanent	356,503	0	0
0	8,689	9,009	9,009	60100	Temporary	4,009	0	0
670	267	1,000	1,000	60110	Overtime	4,255	0	0
6,425	6,167	9,421	9,421	60120	Premium	9,421	0	0
108,129	93,762	107,066	107,066	60130	Salary-Related Exp	127,086	0	0
0	945	751	751	60135	Non-Base Fringe	335	0	0
124,435	110,127	133,352	133,352	60140	Insurance Benefits	131,336	0	0
0	622	640	640	60145	Non-Base Insurance	174	0	0
588,158	519,576	605,313	605,313	TOTAL	Personal Services	633,119	0	0
24,000	26,323	43,488	43,488	60170	Professional Services	38,754	0	0
24,000	26,323	43,488	43,488	TOTAL	Contractual Services	38,754	0	0
6,389	6,960	3,000	3,000	60180	Printing	3,928	0	0
4,813	4,943	0	0	60190	Utilities	0	0	0
1,938	1,632	2,100	2,100	60200	Communications	2,100	0	0
2,328	2,044	0	0	60210	Rentals	0	0	0
1,435	393	5,000	5,000	60220	Repairs and Maintenance	5,000	0	0
7,616	7,845	0	0	60230	Postage	0	0	0
239,004	153,415	136,181	195,249	60240	Supplies	165,249	0	0
211,867	308,807	200,000	200,000	60250	Food	268,376	0	0
1,253	130	3,000	3,000	60260	Travel & Training	3,000	0	0
472	0	2,253	2,253	60270	Local Travel/Mileage	2,253	0	0
123,884	61,472	60,000	60,000	60340	Dues & Subscriptions	60,000	0	0
21,519	29,240	23,403	24,632	60350	Central Indirect	25,988	0	0
70,888	72,172	70,773	74,488	60355	Dept Indirect	73,704	0	0
9,148	28,129	13,839	13,839	60370	Intl Svc Telephone	8,923	0	0
3,694	1,976	14,000	14,000	60420	Intl Svc Electronics	2,520	0	0
2,223	0	0	0	60430	Intl Svc Bldg Mgmt	0	0	0
0	0	35,000	35,000	60440	Intl Svc Other	35,000	0	0
1,155	1,315	1,988	1,988	60460	Intl Svc Dist/Postage	815	0	0
-23	-29	0	0	60680	Cash Discounts Taken	0	0	0
35,000	35,000	0	0	93007	Assess Int Svc Expenses	0	0	0
0	0	0	0	95101	Settle Matr'l & Svcs	0	0	0
0	0	0	0	95107	Settle Int Svc Expenses	0	0	0
1,495	392	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
746,098	715,838	570,537	634,549	TOTAL	Materials & Supplies	656,856	0	0
1,358,257	1,261,737	1,219,338	1,283,350	TOTAL BUDGET		1,328,729	0	0

SHERIFF

FUND 1513: Inmate Welfare Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	58,978	1.00	58,979	1.00	60,895	1.00	60,895	CHAPLAIN	1.00	62,296	0.00	0	0.00	0
1.00	52,947	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
3.99	197,295	3.63	186,843	3.63	176,284	3.63	176,284	EQUIPMENT/PROPERTY TECHNICIAN	3.63	182,637	0.00	0	0.00	0
1.00	38,920	1.00	41,310	1.00	43,473	1.00	43,473	FINANCE SPECIALIST 1	1.00	45,985	0.00	0	0.00	0
0.50	32,515	0.50	32,515	0.00	0	0.00	0	MCSO VOLUNTEER PROGRAM COORD	0.00	0	0.00	0	0.00	0
0.10	4,380	0.10	4,445	0.10	4,414	0.10	4,414	OFFICE ASSISTANT/SR	0.10	4,532	0.00	0	0.00	0
0.25	14,877	0.00	0	0.00	0	0.00	0	PROCUREMENT ANALYST/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	24,952	0.50	24,952	PROGRAM COORDINATOR	0.50	25,516	0.00	0	0.00	0
0.50	32,024	0.50	32,024	0.50	34,056	0.50	34,056	PROGRAM SUPERVISOR	0.50	35,537	0.00	0	0.00	0
0.00	-83,437	0.00	-57,119	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
8.34	348,499	6.73	298,997	6.73	344,074	6.73	344,074	TOTAL BUDGET	6.73	356,503	0.00	0	0.00	0

SHERIFF

FUND 1516: Justice Services Special Ops Fund

FY11 ACTUAL	FY12 ACTUAL	FY13 ADOPTED	FY13 REVISED	EXPENDITURE DETAIL	FY14 PROPOSED	FY14 APPROVED	FY14 ADOPTED
1,608,647	1,498,526	1,496,398	1,496,398	60000 Permanent	1,544,244	0	0
56,452	58,152	0	39,422	60100 Temporary	27,911	0	0
138,767	341,068	54,385	63,521	60110 Overtime	134,572	0	0
37,297	40,354	8,679	8,679	60120 Premium	8,679	0	0
618,625	652,635	552,835	556,356	60130 Salary-Related Exp	666,150	0	0
14,175	10,174	0	3,288	60135 Non-Base Fringe	2,331	0	0
506,549	512,270	508,286	509,268	60140 Insurance Benefits	504,180	0	0
3,980	4,180	0	2,799	60145 Non-Base Insurance	1,214	0	0
-42,717	-12,364	0	0	90001 ATYP Posting (CATS)	0	0	0
-170,165	-254,142	0	0	92001 Sheriff Office OT (CATS)	0	0	0
-41,987	-331,032	0	0	93002 Assess Labor	0	0	0
24,275	-37,231	0	0	95102 Settle Labor	0	0	0
2,753,897	2,482,589	2,620,583	2,679,731	TOTAL Personal Services	2,889,281	0	0
161,494	186,298	140,054	169,353	60160 Pass-Thru & Pgm Supt	70,537	0	0
38,423	58,056	48,363	48,363	60170 Professional Services	40,764	0	0
199,917	244,353	188,417	217,716	TOTAL Contractual Services	111,301	0	0
2,028	1,489	819	819	60180 Printing	819	0	0
13,843	4,476	4,646	4,646	60200 Communications	4,646	0	0
4,000	100	4,645	4,645	60210 Rentals	4,645	0	0
8,242	12,846	0	0	60220 Repairs and Maintenance	0	0	0
532	468	717	717	60230 Postage	717	0	0
51,768	40,946	99,242	99,242	60240 Supplies	108,447	0	0
0	0	10,141	10,141	60250 Food	10,141	0	0
12,408	15,497	6,460	12,496	60260 Travel & Training	6,496	0	0
576	0	0	0	60270 Local Travel/Mileage	0	0	0
8,541	5,528	0	0	60280 Insurance	0	0	0
3,066	5,618	0	0	60290 Software Licenses/Maint	0	0	0
540	200	102	102	60340 Dues & Subscriptions	102	0	0
52,787	70,701	61,412	63,378	60350 Central Indirect	67,988	0	0
173,888	174,507	185,712	191,656	60355 Dept Indirect	176,584	0	0
8,721	0	0	0	60410 Intl Svc Motor Pool	0	0	0
0	1,015	0	0	60420 Intl Svc Electronics	0	0	0
27,523	1,998	2,222	2,222	60430 Intl Svc Bldg Mgmt	2,306	0	0
629	50	0	0	60440 Intl Svc Other	0	0	0
12,545	8,518	14,540	14,540	60460 Intl Svc Dist/Postage	8,742	0	0
0	-25,815	0	0	93007 Assess Int Svc Expenses	0	0	0
6,056	5,704	0	0	95101 Settle Matrl & Svcs	0	0	0
387,692	323,847	390,658	404,604	TOTAL Materials & Supplies	391,633	0	0
23,500	0	10,000	10,000	60550 Capital Equipment	10,000	0	0
23,500	0	10,000	10,000	TOTAL Capital Outlay	10,000	0	0
3,365,005	3,050,789	3,209,658	3,312,051	TOTAL BUDGET	3,402,215	0	0

SHERIFF

FUND 1516: Justice Services Special Ops Fund

FY11 ACTUAL		FY12 ACTUAL		FY13 ADOPTED		FY13 REVISED		POSITION DETAIL	FY14 PROPOSED		FY14 APPROVED		FY14 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	50,718	1.00	51,490	1.00	51,126	1.00	51,126	ALARM ORDINANCE COORDINATOR	1.00	52,492	0.00	0	0.00	0
1.00	122,589	1.00	122,590	0.00	0	0.00	0	CAPTAIN	0.00	0	0.00	0	0.00	0
7.00	504,105	7.00	505,127	7.00	520,667	7.00	520,667	CORRECTIONS OFFICER	7.00	536,991	0.00	0	0.00	0
0.50	45,602	0.50	45,675	0.50	47,039	0.50	47,039	CORRECTIONS SERGEANT	0.50	48,212	0.00	0	0.00	0
6.00	435,600	6.00	419,796	6.00	424,953	6.00	424,953	DEPUTY SHERIFF	6.00	452,320	0.00	0	0.00	0
7.27	318,845	5.00	228,966	5.00	227,450	5.00	227,450	FACILITY SECURITY OFFICER	5.00	233,545	0.00	0	0.00	0
0.00	0	0.00	0	0.50	15,556	0.50	15,556	OFFICE ASSISTANT 2	0.50	15,911	0.00	0	0.00	0
3.00	131,096	3.50	153,671	3.00	116,090	3.00	116,090	OFFICE ASSISTANT/SR	3.00	115,296	0.00	0	0.00	0
0.00	-90,694	0.00	-120,974	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	90,786	1.00	92,185	1.00	93,517	1.00	93,517	SERGEANT	1.00	89,477	0.00	0	0.00	0
26.77	1,608,647	25.00	1,498,526	24.00	1,496,398	24.00	1,496,398	TOTAL BUDGET	24.00	1,544,244	0.00	0	0.00	0

Departmental Budget Detail by Fund

fy2014 proposed budget

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