

Community Justice

FUND 1000: General Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
33,949	10,980	11,000	11,000	60550 - Capital Equipment	11,000	11,000	11,000
33,949	10,980	11,000	11,000	TOTAL Capital Outlay	11,000	11,000	11,000
187,455	120,668	141,331	141,331	60150 - Cnty Match & Sharing	99,765	99,765	99,765
329,995	324,687	567,247	564,402	60155 - Direct Client Asst.	450,944	450,944	450,944
8,775,602	7,931,544	12,319,984	12,281,850	60160 - Pass-Thru & Pgm Supt	11,916,232	11,916,232	11,916,232
713,306	1,189,154	1,194,115	1,219,115	60170 - Professional Svcs	1,101,829	1,101,829	1,101,829
-213,885	-354,360	0	0	95106 - Settle Passthr/Supp	0	0	0
9,792,473	9,211,692	14,222,677	14,206,698	TOTAL Contractual Services	13,568,770	13,568,770	13,568,770
104	0	0	0	60500 - Interest	0	0	0
104	0	0	0	TOTAL Debt Service	0	0	0
1,226	1,004	1,440	1,440	60350 - Central Indirect	1,511	1,511	1,511
5,247	3,559	4,507	4,507	60355 - Dept Indirect	7,075	7,075	7,075
653,747	521,614	515,642	515,642	60370 - Intl Svc Telephone	524,931	524,931	524,931
4,696,321	4,843,278	5,106,059	5,106,059	60380 - Intl Svc Data Proc	5,556,537	5,556,537	5,556,537
415,077	430,267	525,599	525,599	60410 - Intl Svc Motor Pool	576,961	576,961	576,961
90,604	134,334	145,691	145,691	60420 - Intl Svc Electronics	0	0	0
3,937,350	4,386,038	4,524,784	4,524,784	60430 - Intl Svc Bldg Mgmt	4,731,240	4,731,240	4,731,240
23,413	36,028	0	0	60440 - Intl Svc Other	0	0	0
175,130	210,689	223,797	223,797	60460 - Intl Svc Dist/Postge	228,464	228,464	228,464
0	0	0	0	95105 - Settle Indirect-Central	0	0	0
-124,920	-169,893	0	0	95107 - Settle Int Svc Expenses	0	0	0
0	2	0	0	95121 - Settle Indirect-Dept	0	0	0
359,118	150,753	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
10,232,312	10,547,672	11,047,519	11,047,519	TOTAL Internal Services	11,626,719	11,626,719	11,626,719
125,787	128,047	133,994	133,994	60180 - Printing	181,554	181,554	181,554
14,201	31,013	90,487	90,487	60200 - Communications	90,295	90,295	90,295
10,776	14,889	12,500	12,500	60210 - Rentals	12,500	12,500	12,500
37,558	19,519	241,896	181,896	60220 - Repairs and Maint	204,396	204,396	204,396
1,876	1,298	1,650	1,650	60230 - Postage	3,953	3,953	3,953
583,474	643,677	598,462	598,711	60240 - Supplies	576,563	576,563	573,882
35,674	43,190	45,900	45,900	60246 - Med&Dental Supplies	43,810	43,810	43,810
262,189	294,802	232,686	232,686	60250 - Food	191,470	191,470	191,470
249,542	201,972	246,550	246,550	60260 - Travel & Training	244,331	244,331	244,331
42,439	66,161	90,981	90,981	60270 - Local Travel/Mileage	96,373	96,373	96,373
5,345	5,471	4,858	4,858	60280 - Insurance	5,550	5,550	5,550
65,036	84,199	93,720	93,720	60290 - Software Lic / Maint	85,133	85,133	85,133
-449	0	0	0	60320 - Refunds	0	0	0
28,385	38,756	37,187	36,787	60340 - Dues & Subscriptions	43,102	43,102	43,102
-22,523	-51,972	0	0	95101 - Settle Matr & Svcs	0	0	0
10	0	0	0	95110 - Settle Inv Acctnt	0	0	0
-2,047	0	0	0	95116 - Settle Med Supplies	0	0	0
0	0	0	0	95120 - Settle Bad Debt Exp	0	0	0

Community Justice

FUND 1000: General Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
1,437,274	1,521,021	1,830,871	1,770,720	TOTAL Materials & Supplies	1,779,030	1,779,030	1,776,349
17,566,015	18,784,419	20,521,099	20,384,981	60000 - Permanent	21,092,950	21,092,950	21,099,737
2,042,260	2,046,538	725,456	766,416	60100 - Temporary	785,417	785,417	785,417
391,730	405,090	316,559	316,559	60110 - Overtime	314,930	314,930	314,930
375,946	429,738	417,337	417,337	60120 - Premium	333,831	333,831	328,609
6,562,449	6,623,633	7,203,973	7,159,234	60130 - Salary Related Expns	7,734,899	7,734,899	7,736,015
406,320	413,178	60,720	78,906	60135 - Non Base Fringe	65,894	65,894	65,894
5,474,947	5,711,673	6,167,428	6,127,613	60140 - Insurance Benefits	6,476,247	6,476,247	6,476,247
101,640	93,912	16,322	28,578	60145 - Non Base Insurance	16,493	16,493	16,493
-15,340	-3,754	0	0	90001 - ATYP Posting (CATS)	0	0	0
-76,584	-69,503	0	0	90002 - ATYP On Call (CATS)	0	0	0
-74,829	532,615	0	0	95102 - Settle Labor	0	0	0
32,754,554	34,967,539	35,428,894	35,279,624	TOTAL Personnel	36,820,661	36,820,661	36,823,342
54,250,666	56,258,905	62,540,961	62,315,561	TOTAL FUND 1000: General Fund	63,806,180	63,806,180	63,806,180

COMMUNITY JUSTICE

1000: General Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
9.00	335,068	8.00	296,079	9.20	336,412	6001-Office Assistant 2	16.16	19.85	13.52	495,605	13.52	495,605	13.52	495,605
10.14	439,668	11.10	484,650	10.10	457,346	6002-Office Assistant/Sr	18.69	23.01	8.10	358,203	8.10	358,203	8.10	358,203
2.00	99,012	4.00	201,081	3.00	162,577	6003-Clerical Unit Coordinator	21.72	26.66	4.00	221,663	4.00	221,663	3.00	165,988
2.00	92,303	3.00	140,839	3.00	146,889	6005-Administrative Specialist	19.26	23.71	3.00	148,521	3.00	148,521	3.00	148,521
1.00	39,279	1.00	41,096	1.00	43,738	6011-Contract Technician	19.26	23.71	1.00	45,572	1.00	45,572	1.00	45,572
3.00	167,250	3.00	175,601	3.00	184,925	6015-Contract Specialist	25.92	31.88	0.00	0	0.00	0	0.00	0
0.80	37,367	0.80	37,933	1.30	59,057	6020-Program Technician	19.26	23.71	1.30	61,775	1.30	61,775	1.30	61,775
2.12	116,578	2.50	139,723	3.50	207,543	6021-Program Specialist	25.92	31.88	3.75	216,093	3.75	216,093	4.75	270,213
2.50	136,368	1.00	53,431	1.00	56,914	6022-Program Coordinator	25.92	31.88	1.00	58,838	1.00	58,838	1.00	58,838
2.00	134,476	2.00	138,534	2.00	143,822	6026-Budget Analyst	28.32	34.82	2.00	145,422	2.00	145,422	2.00	145,422
0.90	45,223	2.40	122,304	2.90	144,023	6029-Finance Specialist 1	21.72	26.66	3.00	159,401	3.00	159,401	2.00	103,726
3.00	158,787	2.00	112,394	2.00	119,568	6030-Finance Specialist 2	25.14	30.92	2.00	124,498	2.00	124,498	3.00	181,469
0.00	0	0.00	0	0.00	0	6031-Contract Specialist/Sr	30.92	38.07	3.00	205,598	3.00	205,598	3.00	205,598
1.00	56,927	1.00	59,456	1.00	63,237	6032-Finance Specialist/Sr	28.32	34.82	1.00	61,042	1.00	61,042	1.00	61,042
2.80	180,652	2.80	183,638	1.80	121,941	6033-Administrative Analyst	26.66	32.81	2.80	181,275	2.80	181,275	3.80	240,113
1.00	52,492	1.00	53,292	0.00	0	6054-Administrative Assistant	21.72	26.66	0.00	0	0.00	0	0.00	0
0.00	0	2.00	146,294	3.00	225,397	6063-Project Manager	33.78	41.57	3.00	241,388	3.00	241,388	3.00	241,388
1.00	57,414	1.00	53,287	1.00	57,768	6073-Data Analyst	26.66	32.80	1.00	60,150	1.00	60,150	1.00	60,150
1.00	81,870	1.00	83,125	1.00	85,852	6087-Research/Evaluation Analyst/Sr	33.78	41.57	1.00	86,807	1.00	86,807	1.00	86,807
3.80	264,352	4.66	310,147	4.68	325,998	6088-Program Specialist/Sr	30.92	38.07	6.00	441,298	6.00	441,298	5.00	369,314
18.71	822,426	18.21	841,711	18.76	893,884	6157-Records Technician	19.85	24.43	15.00	729,207	15.00	729,207	15.00	729,207
1.00	77,172	1.00	78,355	1.00	80,936	6200-Program Communications Coordinator	31.88	39.19	0.50	33,284	0.50	33,284	0.50	33,284
1.00	60,281	0.00	0	1.00	44,858	6247-Victim Advocate	21.72	26.66	1.00	46,432	1.00	46,432	1.00	46,432
4.80	173,558	4.80	177,678	4.80	176,910	6260-Cook	17.62	21.72	4.80	197,333	4.80	197,333	4.80	197,333
4.80	144,151	4.80	149,396	4.80	153,337	6261-Food Service Worker	15.00	16.16	4.00	129,186	4.00	129,186	4.00	129,186
38.32	1,889,370	38.18	1,916,733	38.15	1,977,096	6266-Corrections Technician	21.07	25.92	37.16	1,938,198	37.16	1,938,198	37.16	1,938,198
9.00	441,647	9.08	476,031	9.16	475,026	6267-Community Works Leader	21.72	26.66	9.28	483,125	9.28	483,125	9.28	483,125
4.84	298,590	5.09	330,232	5.95	402,128	6268-Corrections Counselor	26.66	32.81	5.00	315,281	5.00	315,281	5.00	315,281
22.26	1,434,447	18.83	1,227,240	18.94	1,238,688	6272-Juvenile Counselor	26.66	32.81	17.88	1,171,040	17.88	1,171,040	17.88	1,171,040
45.52	2,568,017	49.22	2,692,262	53.00	2,991,629	6273-Juvenile Custody Services Spec	22.04	29.34	50.00	2,941,396	50.00	2,941,396	50.00	2,941,396
46.48	3,254,751	52.20	3,493,678	51.69	3,612,469	6276-Probation/Parole Officer	27.62	38.88	54.72	4,065,122	54.72	4,065,122	54.72	4,065,122
0.00	0	0.40	16,850	0.20	8,703	6285-Juvenile Counseling Assistant	21.07	25.92	0.20	9,003	0.20	9,003	0.20	9,003

COMMUNITY JUSTICE

1000: General Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	61,366	1.00	56,609	1.00	58,474	6297-Case Manager 2	23.01	28.32	1.00	48,051	1.00	48,051	1.00	48,051
0.50	15,911	1.60	47,247	1.40	44,753	6341-Program Aide	15.00	18.14	1.56	51,063	1.56	51,063	1.56	51,063
0.50	29,370	0.50	30,017	0.50	31,006	6344-Basic Skills Educator	24.43	30.03	1.40	87,783	1.40	87,783	1.40	87,783
0.88	60,325	1.00	56,609	1.55	99,481	6365-Mental Health Consultant	28.32	34.82	1.36	94,496	1.36	94,496	1.36	94,496
1.00	73,292	1.00	76,664	1.00	80,936	6456-Data Analyst/Sr	31.88	39.19	2.00	148,405	2.00	148,405	2.00	148,405
4.00	249,603	4.00	255,055	4.00	265,247	6500-Operations Process Specialist	26.66	32.81	4.00	261,172	4.00	261,172	0.00	0
0.00	0	0.00	0	0.00	0	6501-Business Process Consultant	32.81	40.38	0.00	0	0.00	0	4.00	281,364
0.00	0	1.00	58,066	3.00	167,426	9006-Administrative Analyst	23.49	32.89	3.00	176,553	3.00	176,553	3.00	176,553
1.00	56,294	1.00	58,299	1.00	54,901	9020-Nutrition Services Manager	25.91	36.27	1.00	66,031	1.00	66,031	1.00	66,031
1.50	72,523	0.00	0	0.00	0	9061-Human Resources Technician	20.31	28.43	0.00	0	0.00	0	0.00	0
1.80	113,869	2.60	148,527	2.60	155,387	9080-Human Resources Analyst 1	23.54	32.96	2.80	172,546	2.80	172,546	2.80	172,546
1.00	75,360	1.00	59,231	1.00	89,815	9335-Finance Supervisor	29.63	44.44	1.00	92,794	1.00	92,794	1.00	92,794
1.00	97,776	1.00	101,259	1.00	107,323	9336-Finance Manager	36.29	54.44	1.00	113,677	1.00	113,677	1.00	113,677
0.00	0	0.12	7,564	0.00	0	9361-Program Supervisor	27.20	41.97	1.00	64,882	1.00	64,882	1.00	64,882
1.24	108,732	1.70	172,926	1.90	198,878	9364-Manager 2	33.92	50.88	1.90	184,920	1.90	184,920	1.90	184,920
7.00	737,752	7.00	732,946	7.00	767,706	9365-Manager, Sr	36.29	54.44	7.00	780,434	7.00	780,434	7.00	780,434
1.00	90,210	1.00	106,552	1.00	112,001	9366-Quality Manager	36.29	54.44	1.00	113,677	1.00	113,677	1.00	113,677
2.00	224,057	2.00	243,025	2.00	257,578	9602-Division Director 2	42.33	63.50	2.00	255,539	2.00	255,539	2.00	255,539
1.00	160,449	1.00	164,026	1.00	168,785	9610-Department Director 1	51.28	82.05	1.00	171,311	1.00	171,311	1.00	171,311
1.00	139,862	1.00	140,625	1.00	144,705	9619-Deputy Director	43.96	70.34	1.00	146,871	1.00	146,871	1.00	146,871
19.32	1,700,546	21.64	1,845,394	21.62	1,914,124	9620-Community Justice Manager	29.98	46.27	20.22	1,897,404	20.22	1,897,404	20.22	1,897,404
1.00	110,568	1.00	114,506	1.00	120,960	9621-Human Resources Manager 2	39.20	58.80	1.00	115,393	1.00	115,393	1.00	115,393
2.00	98,673	1.00	51,224	0.00	0	9634-Administrative Specialist/Nr	19.31	27.03	0.00	0	0.00	0	0.00	0
2.00	132,889	3.80	250,552	3.80	251,192	9670-Human Resources Analyst 2	25.88	38.82	3.80	252,303	3.80	252,303	2.80	171,253
1.00	72,124	0.00	0	0.00	0	9720-Operations Administrator	25.91	36.27	0.00	0	0.00	0	0.00	0
2.90	238,435	3.90	301,094	3.90	331,347	9748-Human Resources Analyst, Senior	29.63	44.44	3.90	312,040	3.90	312,040	4.90	393,090
1.00	96,604	1.00	81,947	1.00	86,854	9790-Public Relations Coordinator	34.70	48.58	1.00	90,802	1.00	90,802	1.00	90,802
0.00	-100,000	0.00	0	0.00	0	9998-Salary/Actg Adjustments	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	133,238	0.00	13,549	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	23,047	0.00	23,047	0.00	23,047
302.43	18,376,086	317.93	19,526,272	325.20	20,521,099	TOTAL BUDGET			324.95	21,092,950	324.95	21,092,950	324.95	21,099,737

Community Justice

FUND 1505: Federal/State Program Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
43,705	73,240	145,319	89,552	60155 - Direct Client Asst.	85,415	85,415	85,415
5,563,618	5,813,276	9,114,770	8,300,896	60160 - Pass-Thru & Pgm Supt	7,994,260	7,994,260	7,994,260
207,604	279,917	489,119	534,444	60170 - Professional Svcs	480,801	480,801	480,801
284,056	403,712	0	0	95106 - Settle Passthru/Supp	0	0	0
6,098,982	6,570,145	9,749,208	8,924,892	TOTAL Contractual Services	8,560,476	8,560,476	8,560,476
472,435	548,448	800,678	771,525	60350 - Central Indirect	477,130	477,130	477,130
1,904,385	1,878,238	2,360,426	2,287,866	60355 - Dept Indirect	2,233,820	2,233,820	2,233,820
15,225	50,032	30,000	30,000	60370 - Intl Svc Telephone	0	0	0
0	0	71,478	71,478	60380 - Intl Svc Data Proc	0	0	0
4,388	3,658	9,531	9,531	60410 - Intl Svc Motor Pool	6,943	6,943	6,943
434	6,249	0	0	60440 - Intl Svc Other	0	0	0
1,264	1,053	1,137	1,137	60460 - Intl Svc Dist/Postge	1,940	1,940	1,940
0	0	0	0	95105 - Settle Indirect-Central	0	0	0
124,920	173,487	0	0	95107 - Settle Int Svc Expenses	0	0	0
0	-2	0	0	95121 - Settle Indirect-Dept	0	0	0
7,659	16,605	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,530,710	2,677,768	3,273,250	3,171,537	TOTAL Internal Services	2,719,833	2,719,833	2,719,833
54,878	68,724	70,890	71,025	60180 - Printing	42,107	42,107	42,107
59,969	65,888	0	0	60200 - Communications	0	0	0
375	0	0	0	60210 - Rentals	0	0	0
60	13	2,057	2,057	60230 - Postage	154	154	154
72,123	68,079	222,832	222,466	60240 - Supplies	69,237	69,237	69,237
30,208	18,830	36,880	36,880	60246 - Med&Dental Supplies	21,051	21,051	21,051
153,504	170,378	258,019	258,019	60250 - Food	190,264	190,264	190,264
29,904	21,934	41,618	57,874	60260 - Travel & Training	35,099	35,099	35,099
3,416	1,774	14,351	14,351	60270 - Local Travel/Mileage	5,351	5,351	5,351
821	618	1,200	2,700	60340 - Dues & Subscriptions	2,700	2,700	2,700
22,525	51,958	0	0	95101 - Settle Matrl & Svcs	0	0	0
2,047	0	0	0	95116 - Settle Med Supplies	0	0	0
0	0	0	0	95120 - Settle Bad Debt Exp	0	0	0
429,832	468,197	647,847	665,372	TOTAL Materials & Supplies	365,963	365,963	365,963
9,028,907	10,143,049	11,533,300	11,418,252	60000 - Permanent	11,087,005	11,087,005	11,089,164
276,075	154,178	289,257	333,171	60100 - Temporary	127,338	127,338	127,338
66,210	102,120	80,594	80,594	60110 - Overtime	31,084	31,084	31,084
190,228	230,773	227,630	216,932	60120 - Premium	148,541	148,541	146,382
3,474,697	3,698,555	4,089,091	4,048,326	60130 - Salary Related Expns	4,138,016	4,138,016	4,138,016
43,169	23,483	35,842	51,375	60135 - Non Base Fringe	33,440	33,440	33,440
2,777,805	3,020,606	3,463,245	3,416,490	60140 - Insurance Benefits	3,334,785	3,334,785	3,334,785
10,498	13,352	23,522	41,374	60145 - Non Base Insurance	34,176	34,176	34,176
748	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
76,584	69,503	0	0	90002 - ATYP On Call (CATS)	0	0	0
117,761	-399,585	0	0	95102 - Settle Labor	0	0	0

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
16,062,681	17,056,034	19,742,481	19,606,514	TOTAL Personnel	18,934,385	18,934,385	18,934,385
25,122,205	26,772,145	33,412,786	32,368,315	TOTAL FUND 1505: Federal/State Program Fund	30,580,657	30,580,657	30,580,657

COMMUNITY JUSTICE

1505: Federal/State Program Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	112,856	3.65	133,587	2.63	103,000	6001-Office Assistant 2	16.16	19.85	0.00	0	0.00	0	0.00	0
4.96	213,874	2.00	92,014	1.00	47,523	6002-Office Assistant/Sr	18.69	23.01	1.00	48,051	1.00	48,051	1.00	48,051
4.00	195,406	4.00	202,561	4.00	212,704	6003-Clerical Unit Coordinator	21.72	26.66	2.00	111,350	2.00	111,350	1.00	55,675
1.38	77,284	0.00	0	1.00	53,524	6021-Program Specialist	25.92	31.88	0.00	0	0.00	0	0.00	0
0.50	27,039	0.00	0	0.00	0	6022-Program Coordinator	25.92	31.88	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	55,062	6033-Administrative Analyst	26.66	32.81	0.00	0	0.00	0	1.00	57,834
1.00	66,503	0.00	0	0.00	0	6036-Clinical Coordinator	30.92	38.07	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6074-Data Technician	21.07	25.92	0.75	32,998	0.75	32,998	0.75	32,998
0.00	0	0.00	0	1.00	55,062	6086-Research/Evaluation Analyst 2	26.66	32.81	0.00	0	0.00	0	0.00	0
0.00	0	0.34	22,229	0.32	22,206	6088-Program Specialist/Sr	30.92	38.07	0.00	0	0.00	0	0.00	0
16.00	673,321	17.50	784,950	18.00	850,644	6157-Records Technician	19.85	24.43	25.00	1,202,615	25.00	1,202,615	25.00	1,202,615
11.25	485,441	11.07	527,646	12.25	597,286	6266-Corrections Technician	21.07	25.92	11.73	576,292	11.73	576,292	11.73	576,292
2.00	96,075	1.92	96,440	1.84	98,047	6267-Community Works Leader	21.72	26.66	1.72	94,069	1.72	94,069	1.72	94,069
6.00	427,918	7.00	434,884	9.00	544,915	6268-Corrections Counselor	26.66	32.81	9.00	562,797	9.00	562,797	9.00	562,797
6.74	433,649	11.17	707,803	11.06	726,666	6272-Juvenile Counselor	26.66	32.81	12.12	799,396	12.12	799,396	12.12	799,396
11.48	626,449	11.78	608,675	20.00	1,006,204	6273-Juvenile Custody Services Spec	22.04	29.34	10.00	500,434	10.00	500,434	10.00	500,434
64.76	4,573,736	69.54	4,727,898	75.60	5,197,050	6276-Probation/Parole Officer	27.62	38.88	71.12	5,226,024	71.12	5,226,024	71.12	5,226,024
0.00	0	1.60	67,402	0.80	34,811	6285-Juvenile Counseling Assistant	21.07	25.92	0.80	36,014	0.80	36,014	0.80	36,014
1.00	42,783	0.00	0	0.00	0	6298-Case Manager 1	19.85	24.43	0.00	0	0.00	0	0.00	0
0.50	30,825	0.60	38,792	0.60	40,647	6309-M & F Counselor Associate	26.66	32.81	0.60	33,405	0.60	33,405	0.60	33,405
0.73	23,230	0.20	5,906	0.40	12,201	6341-Program Aide	15.00	18.14	0.24	7,682	0.24	7,682	0.24	7,682
0.50	12,590	0.50	15,368	0.00	0	6343-Program Education Aide	15.00	18.14	0.00	0	0.00	0	0.00	0
0.33	18,324	0.23	13,576	0.23	13,886	6344-Basic Skills Educator	24.43	30.03	0.00	0	0.00	0	0.00	0
8.12	548,543	9.00	626,558	8.45	607,647	6365-Mental Health Consultant	28.32	34.82	6.64	444,851	6.64	444,851	6.64	444,851
0.00	0	0.88	55,472	2.00	111,898	9361-Program Supervisor	27.20	41.97	2.00	152,490	2.00	152,490	2.00	152,490
0.07	6,746	0.02	2,034	0.00	0	9364-Manager 2	33.92	50.88	0.00	0	0.00	0	0.00	0
1.00	108,252	0.00	0	0.00	0	9365-Manager, Sr	36.29	54.44	0.00	0	0.00	0	0.00	0
9.79	873,444	10.03	909,656	12.58	1,120,746	9620-Community Justice Manager	29.98	46.27	12.98	1,231,191	12.98	1,231,191	12.98	1,231,191
0.00	0	0.00	6,466	0.00	21,571	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	27,346	0.00	27,346	0.00	27,346
155.11	9,674,288	163.03	10,079,917	183.76	11,533,300	TOTAL BUDGET			167.70	11,087,005	167.70	11,087,005	167.70	11,089,164

Community Justice

FUND 1513: Inmate Welfare Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
434	0	900	900	60170 - Professional Svcs	0	0	0
434	0	900	900	TOTAL Contractual Services	0	0	0
9	0	24	24	60350 - Central Indirect	0	0	0
40	0	76	76	60355 - Dept Indirect	0	0	0
0	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
49	0	100	100	TOTAL Internal Services	0	0	0
0	0	0	0	60240 - Supplies	0	0	0
0	0	0	0	TOTAL Materials & Supplies	0	0	0
483	0	1,000	1,000	TOTAL FUND 1513: Inmate Welfare Fund	0	0	0

Community Justice

FUND 1516: Justice Services Special Ops Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
172	3,366	500	500	60155 - Direct Client Asst.	12,199	12,199	12,199
79,522	73,887	76,949	76,949	60160 - Pass-Thru & Pgm Supt	10,500	10,500	10,500
90,174	80,218	96,423	96,423	60170 - Professional Svcs	103,847	103,847	103,847
-70,170	-49,352	0	0	95106 - Settle Passthru/Supp	0	0	0
99,698	108,119	173,872	173,872	TOTAL Contractual Services	126,546	126,546	126,546
44,717	47,294	58,612	58,612	60350 - Central Indirect	49,449	49,449	49,449
191,290	167,551	183,395	183,395	60355 - Dept Indirect	231,504	231,504	231,504
2,507	2,461	2,796	2,796	60370 - Intl Svc Telephone	3,179	3,179	3,179
219	144	109	109	60410 - Intl Svc Motor Pool	162	162	162
37,258	39,628	42,610	42,610	60430 - Intl Svc Bldg Mgmt	46,764	46,764	46,764
12,289	12,923	11,847	11,847	60440 - Intl Svc Other	12,238	12,238	12,238
9,801	5,436	6,344	6,344	60460 - Intl Svc Dist/Postge	5,098	5,098	5,098
1,507	1,311	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
299,588	276,748	305,713	305,713	TOTAL Internal Services	348,394	348,394	348,394
4,206	3,816	6,289	6,289	60180 - Printing	5,075	5,075	5,075
0	0	0	0	60200 - Communications	428	428	428
95	98	600	600	60230 - Postage	300	300	300
10,704	14,751	9,742	5,921	60240 - Supplies	5,291	5,291	5,291
928	36	0	0	60250 - Food	0	0	0
9,058	14,090	12,069	12,069	60260 - Travel & Training	12,069	12,069	12,069
361	339	944	944	60270 - Local Travel/Mileage	1,544	1,544	1,544
1,905	1,385	0	0	60320 - Refunds	0	0	0
1,459	2,796	1,550	1,550	60340 - Dues & Subscriptions	1,550	1,550	1,550
0	-5	0	0	95101 - Settle Matrl & Svcs	0	0	0
28,716	37,307	31,194	27,373	TOTAL Materials & Supplies	26,257	26,257	26,257
1,173,591	1,130,198	1,135,019	1,146,079	60000 - Permanent	1,106,211	1,106,211	1,106,211
8,481	5,065	6,623	0	60100 - Temporary	6,723	6,723	6,723
5,140	4,065	0	0	60110 - Overtime	0	0	0
13,981	24,801	16,693	14,170	60120 - Premium	16,145	16,145	16,145
439,527	399,149	392,895	397,613	60130 - Salary Related Expns	394,822	394,822	394,822
917	424	554	0	60135 - Non Base Fringe	564	564	564
372,732	350,839	347,008	344,900	60140 - Insurance Benefits	348,407	348,407	348,407
324	183	149	0	60145 - Non Base Insurance	141	141	141
3,511	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
-133,597	-100,715	0	0	95102 - Settle Labor	0	0	0
1,884,606	1,814,009	1,898,941	1,902,762	TOTAL Personnel	1,873,013	1,873,013	1,873,013
2,312,609	2,236,183	2,409,720	2,409,720	TOTAL FUND 1516: Justice Services Special Ops Fund	2,374,210	2,374,210	2,374,210

COMMUNITY JUSTICE

1516: Justice Services Special Ops Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	34,148	1.15	39,829	1.17	45,506	6001-Office Assistant 2	16.16	19.85	0.48	18,968	0.48	18,968	0.48	18,968
1.80	77,722	2.00	88,350	2.00	92,593	6002-Office Assistant/Sr	18.69	23.01	1.00	48,051	1.00	48,051	1.00	48,051
0.00	0	0.00	0	0.00	0	6022-Program Coordinator	25.92	31.88	1.00	57,690	1.00	57,690	1.00	57,690
3.29	144,021	2.29	103,203	2.24	106,035	6157-Records Technician	19.85	24.43	0.00	0	0.00	0	0.00	0
6.18	293,626	5.00	243,137	4.35	225,622	6266-Corrections Technician	21.07	25.92	6.86	350,042	6.86	350,042	6.86	350,042
3.76	267,258	3.76	249,821	3.71	275,474	6276-Probation/Parole Officer	27.62	38.88	3.16	229,471	3.16	229,471	3.16	229,471
1.30	75,914	1.20	72,242	1.20	76,632	6309-M & F Counselor Associate	26.66	32.81	1.40	88,001	1.40	88,001	1.40	88,001
3.00	218,237	3.00	221,601	3.00	228,900	6369-Marriage And Family Counselor	30.03	36.95	3.00	228,102	3.00	228,102	3.00	228,102
0.69	69,998	0.28	28,482	0.10	10,467	9364-Manager 2	33.92	50.88	0.10	8,742	0.10	8,742	0.10	8,742
1.39	128,068	0.83	76,777	0.80	73,790	9620-Community Justice Manager	29.98	46.27	0.80	77,144	0.80	77,144	0.80	77,144
22.41	1,308,992	19.51	1,123,442	18.57	1,135,019	TOTAL BUDGET			17.80	1,106,211	17.80	1,106,211	17.80	1,106,211

Community Justice

FUND 1519: Video Lottery Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
4,458	7,290	10,442	10,442	60155 - Direct Client Asst.	99,753	99,753	99,753
7,808	2,354	10,200	10,200	60170 - Professional Svcs	10,200	10,200	10,200
12,266	9,644	20,642	20,642	TOTAL Contractual Services	109,953	109,953	109,953
0	0	153	153	60410 - Intl Svc Motor Pool	116	116	116
37	0	0	0	60440 - Intl Svc Other	0	0	0
1,244	996	1,158	1,158	60460 - Intl Svc Dist/Postge	1,844	1,844	1,844
1,870	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
3,152	996	1,311	1,311	TOTAL Internal Services	1,960	1,960	1,960
3,558	3,446	3,977	3,977	60180 - Printing	0	0	0
24	0	100	100	60230 - Postage	0	0	0
8,890	700	12,586	12,586	60240 - Supplies	10,402	10,402	10,402
172	0	1,000	1,000	60250 - Food	1,000	1,000	1,000
8,209	6,671	6,291	6,291	60260 - Travel & Training	6,291	6,291	6,291
0	23	472	472	60270 - Local Travel/Mileage	472	472	472
5,500	0	0	0	60290 - Software Lic / Maint	0	0	0
0	5,500	0	0	60340 - Dues & Subscriptions	0	0	0
0	18	0	0	95101 - Settle Matrl & Svcs	0	0	0
26,352	16,358	24,426	24,426	TOTAL Materials & Supplies	18,165	18,165	18,165
1,287,061	1,395,607	1,367,965	1,367,965	60000 - Permanent	1,285,183	1,285,183	1,285,183
5,041	732	7,353	7,353	60100 - Temporary	16,522	16,522	16,522
504	11	0	0	60110 - Overtime	0	0	0
13,784	13,091	14,281	14,281	60120 - Premium	14,679	14,679	14,679
453,866	469,420	455,430	455,430	60130 - Salary Related Expns	457,806	457,806	457,806
2,161	148	615	615	60135 - Non Base Fringe	1,386	1,386	1,386
416,848	438,265	419,794	419,794	60140 - Insurance Benefits	405,981	405,981	405,981
187	26	165	165	60145 - Non Base Insurance	347	347	347
90,760	-32,316	0	0	95102 - Settle Labor	0	0	0
2,270,212	2,284,983	2,265,603	2,265,603	TOTAL Personnel	2,181,904	2,181,904	2,181,904
2,311,982	2,311,982	2,311,982	2,311,982	TOTAL FUND 1519: Video Lottery Fund	2,311,982	2,311,982	2,311,982

COMMUNITY JUSTICE

1519: Video Lottery Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	3.00	105,261	6001-Office Assistant 2	16.16	19.85	3.00	109,541	3.00	109,541	3.00	109,541
0.00	0	0.00	0	0.00	0	6002-Office Assistant/Sr	18.69	23.01	1.00	39,016	1.00	39,016	1.00	39,016
3.00	145,890	3.00	150,899	3.00	152,437	6266-Corrections Technician	21.07	25.92	1.00	54,120	1.00	54,120	1.00	54,120
11.16	708,530	10.91	708,680	10.05	675,563	6268-Corrections Counselor	26.66	32.81	9.00	616,491	9.00	616,491	9.00	616,491
2.50	78,469	2.50	78,004	0.00	0	6343-Program Education Aide	15.00	18.14	0.00	0	0.00	0	0.00	0
4.07	228,828	4.17	235,265	4.18	247,121	6344-Basic Skills Educator	24.43	30.03	3.50	210,213	3.50	210,213	3.50	210,213
2.00	172,681	2.00	178,833	2.00	187,583	9620-Community Justice Manager	29.98	46.27	3.00	255,802	3.00	255,802	3.00	255,802
22.73	1,334,398	22.58	1,351,681	22.23	1,367,965	TOTAL BUDGET			20.50	1,285,183	20.50	1,285,183	20.50	1,285,183

Community Services

FUND 1000: General Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	0	0	0	60540 - Other Improvements	0	0	0
12,510	275,193	500,000	500,000	60550 - Capital Equipment	0	0	0
12,510	275,193	500,000	500,000	TOTAL Capital Outlay	0	0	0
0	0	0	250,000	60150 - Cnty Match & Sharing	0	0	0
0	100	70,000	70,000	60160 - Pass-Thru & Pgm Supt	0	0	70,000
536,475	648,212	847,691	997,691	60170 - Professional Svcs	743,797	743,797	743,797
536,475	648,312	917,691	1,317,691	TOTAL Contractual Services	743,797	743,797	813,797
116,446	86,279	98,206	98,206	60370 - Intl Svc Telephone	106,105	106,105	106,105
910,826	960,032	1,201,088	1,201,088	60380 - Intl Svc Data Proc	1,286,685	1,286,685	1,286,685
196,721	180,732	209,028	209,028	60410 - Intl Svc Motor Pool	202,460	202,460	202,460
9,878	14,543	0	0	60420 - Intl Svc Electronics	0	0	0
776,729	817,143	947,938	947,938	60430 - Intl Svc Bldg Mgmt	1,129,337	1,129,337	1,129,337
3,236	8,997	126,510	126,510	60440 - Intl Svc Other	122,900	122,900	122,900
105,823	125,119	112,894	112,894	60460 - Intl Svc Dist/Postge	129,230	129,230	129,230
10	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
45,758	59,609	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,165,427	2,252,454	2,695,664	2,695,664	TOTAL Internal Services	2,976,717	2,976,717	2,976,717
340,485	464,363	586,254	583,754	60180 - Printing	737,104	737,104	737,104
667	555	0	0	60190 - Utilities	0	0	0
7,290	11,119	16,480	16,480	60200 - Communications	15,480	15,480	15,480
3,980	8,914	12,200	12,200	60210 - Rentals	12,000	12,000	12,000
7,970	11,491	79,444	79,444	60220 - Repairs and Maint	178,649	178,649	178,649
84,905	165,317	298,117	298,117	60230 - Postage	324,719	324,719	324,719
406,691	568,710	496,844	492,333	60240 - Supplies	506,886	506,886	606,886
771	1,080	0	0	60246 - Med&Dental Supplies	0	0	0
43	0	0	0	60250 - Food	0	0	0
51,008	41,830	65,898	53,898	60260 - Travel & Training	59,100	59,100	59,100
4,151	3,731	5,700	4,700	60270 - Local Travel/Mileage	4,700	4,700	4,700
44,401	89,447	108,890	108,890	60290 - Software Lic / Maint	115,980	115,980	115,980
2,202	2,080	0	0	60320 - Refunds	0	0	0
6,693	8,363	7,000	7,000	60340 - Dues & Subscriptions	7,000	7,000	7,000
0	431	0	0	60660 - Goods Issue	0	0	0
-971	-725	0	0	60680 - Cash Discounts Taken	0	0	0
1,521	3,889	0	0	92002 - Equipment Use	0	0	0
862	479	0	0	95101 - Settle Matrl & Svcs	0	0	0
1	290	0	0	95110 - Settle Inv AcCnt	0	0	0
962,671	1,381,364	1,676,827	1,656,816	TOTAL Materials & Supplies	1,961,618	1,961,618	2,061,618
4,259,000	4,356,175	5,036,899	5,051,592	60000 - Permanent	5,307,155	5,307,155	5,444,851
281,660	506,071	386,486	486,486	60100 - Temporary	626,275	626,275	626,275
111,262	110,398	119,062	119,062	60110 - Overtime	109,118	109,118	109,118
15,725	15,405	19,343	19,343	60120 - Premium	19,343	19,343	19,343
1,444,436	1,378,525	1,584,785	1,589,001	60130 - Salary Related Expns	1,774,071	1,774,071	1,821,079

Community Services

FUND 1000: General Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
35,547	74,546	42,157	42,157	60135 - Non Base Fringe	36,997	36,997	36,997
1,418,513	1,414,091	1,641,602	1,642,704	60140 - Insurance Benefits	1,750,874	1,750,874	1,791,203
11,095	20,934	15,277	15,277	60145 - Non Base Insurance	10,811	10,811	10,811
6,098	89,259	0	0	90001 - ATYP Posting (CATS)	0	0	0
150,535	-1,234	0	0	90002 - ATYP On Call (CATS)	0	0	0
8,659	2,276	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
0	-114,047	0	0	93002 - Assess Labor	0	0	0
16,775	13,258	0	0	95102 - Settle Labor	0	0	0
0	368	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
7,759,304	7,866,024	8,845,611	8,965,622	TOTAL Personnel	9,634,644	9,634,644	9,859,677
11,436,387	12,423,346	14,635,793	15,135,793	TOTAL FUND 1000: General Fund	15,316,776	15,316,776	15,711,809

COMMUNITY SERVICES

1000: General Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
11.00	398,524	11.00	395,565	11.00	400,307	6001-Office Assistant 2	16.16	19.85	11.00	410,862	11.00	410,862	11.00	410,862
8.00	341,931	8.00	346,906	8.00	362,451	6002-Office Assistant/Sr	18.69	23.01	8.00	371,758	8.00	371,758	8.00	371,758
3.00	173,848	3.00	168,745	3.00	177,195	6021-Program Specialist	25.92	31.88	3.00	183,562	3.00	183,562	4.00	237,682
2.00	103,988	2.00	108,448	4.00	222,452	6022-Program Coordinator	25.92	31.88	3.00	174,316	3.00	174,316	3.00	174,316
1.00	77,548	1.00	69,618	1.00	71,911	6026-Budget Analyst	28.32	34.82	1.00	72,711	1.00	72,711	1.00	72,711
1.00	64,603	1.00	65,585	1.00	67,745	6033-Administrative Analyst	26.66	32.81	1.00	68,499	1.00	68,499	1.00	68,499
1.00	42,848	1.00	43,427	1.00	48,123	6054-Administrative Assistant	21.72	26.66	1.00	50,385	1.00	50,385	1.00	50,385
3.50	112,087	2.50	79,631	4.00	131,539	6062-Animal Care Aide	15.23	18.69	4.00	139,350	4.00	139,350	4.00	139,350
1.00	81,870	1.00	68,391	1.00	85,852	6063-Project Manager	33.78	41.57	1.00	86,807	1.00	86,807	1.00	86,807
8.00	326,139	9.00	364,739	9.00	381,579	6065-Animal Care Technician	17.61	21.72	11.00	459,925	11.00	459,925	11.00	459,925
3.00	143,394	4.00	191,941	4.00	204,994	6066-Veterinary Technician	21.07	25.92	4.00	199,808	4.00	199,808	4.00	199,808
8.00	378,819	8.00	393,657	8.00	406,958	6067-Animal Control Officer 2	21.72	26.66	8.00	409,675	8.00	409,675	8.00	409,675
2.00	80,268	2.00	83,943	2.00	89,380	6069-Animal Control Officer 1	18.69	23.01	2.00	86,960	2.00	86,960	2.00	86,960
2.00	74,475	2.00	77,889	2.00	82,907	6072-Animal Control Dispatcher	17.61	21.72	2.00	81,440	2.00	81,440	2.00	81,440
4.00	270,320	4.00	276,367	6.00	404,592	6075-Planner	28.32	34.82	6.00	409,092	6.00	409,092	6.00	409,092
2.00	154,344	2.00	145,869	2.00	152,847	6078-Planner/Sr	31.88	39.19	2.00	141,465	2.00	141,465	2.00	141,465
0.00	0	0.00	0	1.00	55,062	6086-Research/Evaluation Analyst 2	26.66	32.81	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6087-Research/Evaluation Analyst/Sr	33.78	41.57	0.00	0	0.00	0	1.00	70,531
3.00	198,226	2.00	133,511	2.00	144,920	6088-Program Specialist/Sr	30.92	38.07	2.00	148,489	2.00	148,489	2.00	148,489
2.00	140,334	2.00	146,395	2.00	153,387	6200-Program Communications Coordinator	31.88	39.19	2.00	148,405	2.00	148,405	2.00	148,405
1.00	54,170	1.00	56,099	1.00	59,458	9006-Administrative Analyst	23.49	32.89	1.00	62,161	1.00	62,161	1.00	62,161
0.00	0	1.00	40,594	1.00	41,772	9061-Human Resources Technician	20.31	28.43	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9080-Human Resources Analyst 1	23.54	32.96	1.00	68,826	1.00	68,826	1.00	68,826
1.00	108,252	1.00	108,843	1.00	74,666	9336-Finance Manager	36.29	54.44	1.00	113,676	1.00	113,676	1.00	113,676
2.00	141,439	3.00	217,397	3.00	194,506	9361-Program Supervisor	27.20	41.97	2.00	137,076	2.00	137,076	2.00	137,076
1.20	136,346	1.20	141,059	1.20	145,152	9601-Division Director 1	39.20	58.80	2.00	223,860	2.00	223,860	2.00	223,860
1.00	130,000	1.00	148,387	1.00	157,273	9610-Department Director 1	51.28	82.05	1.00	164,422	1.00	164,422	1.00	164,422
0.00	0	0.00	0	0.00	0	9615-Program Manager 1	31.47	48.58	1.00	68,123	1.00	68,123	1.00	68,123
0.00	0	0.00	0	0.00	0	9619-Deputy Director	43.96	70.34	1.00	91,795	1.00	91,795	1.00	91,795
1.00	106,371	1.00	110,160	1.00	116,757	9621-Human Resources Manager 2	39.20	58.80	1.00	122,064	1.00	122,064	1.00	122,064
1.00	91,370	1.00	94,625	1.00	100,291	9666-Elections Manager	36.29	54.44	1.00	104,850	1.00	104,850	1.00	104,850
0.00	0	0.00	0	0.00	0	9670-Human Resources Analyst 2	25.88	38.82	1.00	66,031	1.00	66,031	1.00	66,031

COMMUNITY SERVICES

1000: General Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.25	20,658	0.00	0	1.00	64,748	9710-Management Assistant	31.47	44.06	1.00	92,005	1.00	92,005	1.00	92,005
1.00	65,487	1.00	67,820	1.00	71,881	9720-Operations Administrator	25.91	36.27	1.00	60,696	1.00	60,696	1.00	60,696
1.00	81,082	2.00	162,336	2.00	178,157	9746-Veterinarian	39.20	58.80	2.00	186,255	2.00	186,255	2.00	186,255
1.00	84,331	1.00	76,505	2.00	145,376	9748-Human Resources Analyst, Senior	29.63	44.44	1.00	61,862	1.00	61,862	1.00	61,862
0.00	0	0.00	38,078	0.00	42,661	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	39,944	0.00	39,944	0.00	52,989
76.95	4,183,072	79.70	4,422,530	88.20	5,036,899	TOTAL BUDGET			90.00	5,307,155	90.00	5,307,155	92.00	5,444,851

Community Services

FUND 1501: Road Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	36,318	0	0	60520 - Land	0	0	0
331,644	66,215	8,290,000	8,290,000	60540 - Other Improvements	9,294,000	9,294,000	9,294,000
20,227	0	0	0	60550 - Capital Equipment	0	0	0
351,871	102,533	8,290,000	8,290,000	TOTAL Capital Outlay	9,294,000	9,294,000	9,294,000
28,487,192	29,254,626	30,452,794	30,452,794	60150 - Cnty Match & Sharing	32,197,539	32,197,539	32,197,539
5,770	5,874	27,000	27,000	60160 - Pass-Thru & Pgm Supt	28,000	28,000	28,000
351,101	1,652,667	385,500	385,500	60170 - Professional Svcs	275,500	275,500	275,500
0	0	0	0	95106 - Settle Passthru/Supp	0	0	0
28,844,063	30,913,166	30,865,294	30,865,294	TOTAL Contractual Services	32,501,039	32,501,039	32,501,039
382,489	371,091	508,189	508,189	60350 - Central Indirect	184,528	184,528	184,528
276,407	251,627	418,239	418,239	60355 - Dept Indirect	416,797	416,797	416,797
30,069	31,612	36,550	36,550	60370 - Intl Svc Telephone	38,255	38,255	38,255
462,306	453,943	470,249	470,249	60380 - Intl Svc Data Proc	504,629	504,629	504,629
1,245,667	1,115,495	1,192,728	1,192,728	60410 - Intl Svc Motor Pool	1,023,671	1,023,671	1,023,671
1,708	2,516	17,413	17,413	60420 - Intl Svc Electronics	0	0	0
514,429	543,615	402,340	402,340	60430 - Intl Svc Bldg Mgmt	425,651	425,651	425,651
107,481	113,405	319,136	319,136	60440 - Intl Svc Other	319,136	319,136	319,136
457,619	311,857	311,856	311,856	60450 - IntlSvcReimbCapDebRe	311,856	311,856	311,856
14,051	5,452	8,846	8,846	60460 - Intl Svc Dist/Postge	6,667	6,667	6,667
-550	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
39,977	19,445	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
3,531,653	3,220,057	3,685,546	3,685,546	TOTAL Internal Services	3,231,190	3,231,190	3,231,190
8,198	8,533	5,400	5,400	60180 - Printing	5,400	5,400	5,400
30,565	28,433	30,500	30,500	60190 - Utilities	30,500	30,500	30,500
13,897	13,207	5,707	5,707	60200 - Communications	17,300	17,300	17,300
16,130	25,075	0	0	60210 - Rentals	0	0	0
143,665	74,323	226,000	226,000	60220 - Repairs and Maint	205,663	205,663	205,663
173	12	0	0	60230 - Postage	0	0	0
1,391,500	827,652	1,502,200	1,502,200	60240 - Supplies	1,284,200	1,284,200	1,284,200
25,774	32,653	44,250	44,250	60260 - Travel & Training	41,250	41,250	41,250
2,837	1,890	2,280	2,280	60270 - Local Travel/Mileage	2,280	2,280	2,280
24,821	24,131	42,500	42,500	60290 - Software Lic / Maint	25,200	25,200	25,200
4,490	5,270	7,200	7,200	60340 - Dues & Subscriptions	7,200	7,200	7,200
0	0	0	0	60610 - Loss-Inv Revaluation	0	0	0
116,408	480,427	177,000	177,000	60660 - Goods Issue	176,000	176,000	176,000
-86	-107	0	0	60680 - Cash Discounts Taken	0	0	0
-2,769	1,717	0	0	92002 - Equipment Use	0	0	0
-8,169	-1,092	0	0	95101 - Settle Matrl & Svcs	0	0	0
-351	-359	0	0	95110 - Settle Inv Acct	0	0	0
-722	-183	0	0	95112 - Settle Equip Use	0	0	0
1,766,361	1,521,584	2,043,037	2,043,037	TOTAL Materials & Supplies	1,794,993	1,794,993	1,794,993
3,701,262	3,640,375	4,005,646	4,019,342	60000 - Permanent	4,044,347	4,044,347	4,044,347

Community Services

FUND 1501: Road Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
398,639	189,915	424,000	405,015	60100 - Temporary	266,000	266,000	266,000
92,793	59,678	68,500	68,500	60110 - Overtime	68,500	68,500	68,500
3,372	1,766	5,200	5,200	60120 - Premium	5,200	5,200	5,200
1,247,874	1,156,100	1,257,727	1,261,989	60130 - Salary Related Expns	1,337,738	1,337,738	1,337,738
65,328	21,692	11,200	11,200	60135 - Non Base Fringe	11,200	11,200	11,200
1,199,195	1,117,721	1,214,925	1,215,952	60140 - Insurance Benefits	1,249,390	1,249,390	1,249,390
16,675	7,369	7,300	7,300	60145 - Non Base Insurance	7,300	7,300	7,300
-304,853	-85,281	0	0	90001 - ATYP Posting (CATS)	0	0	0
-9,574	-6,093	0	0	90002 - ATYP On Call (CATS)	0	0	0
-40,000	-82,305	0	0	93002 - Assess Labor	0	0	0
-73,682	-28,933	0	0	95102 - Settle Labor	0	0	0
6,297,029	5,992,005	6,994,498	6,994,498	TOTAL Personnel	6,989,675	6,989,675	6,989,675
40,790,977	41,749,345	51,878,375	51,878,375	TOTAL FUND 1501: Road Fund	53,810,897	53,810,897	53,810,897

COMMUNITY SERVICES

1501: Road Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	57,504	1.00	55,523	1.00	62,356	3105-Sign Fabricator	30.20	30.20	1.00	63,050	1.00	63,050	1.00	63,050
1.00	39,087	1.00	39,676	1.00	40,983	6001-Office Assistant 2	16.16	19.85	1.00	33,740	1.00	33,740	1.00	33,740
1.00	62,765	1.00	56,197	1.00	55,917	6015-Contract Specialist	25.92	31.88	1.00	57,259	1.00	57,259	1.00	57,259
1.00	42,881	1.00	44,775	1.00	47,643	6020-Program Technician	19.26	23.71	0.00	0	0.00	0	0.00	0
2.00	104,984	2.00	102,475	2.00	107,377	6029-Finance Specialist 1	21.72	26.66	2.00	109,925	2.00	109,925	2.00	109,925
0.00	0	0.00	0	1.00	51,912	6030-Finance Specialist 2	25.14	30.92	1.00	62,702	1.00	62,702	1.00	62,702
1.00	61,275	1.00	58,018	1.00	61,714	6032-Finance Specialist/Sr	28.32	34.82	1.00	64,250	1.00	64,250	1.00	64,250
0.00	0	0.00	0	0.00	0	6063-Project Manager	33.78	41.57	1.00	70,531	1.00	70,531	1.00	70,531
0.00	0	0.00	0	1.00	55,062	6073-Data Analyst	26.66	32.80	1.00	57,412	1.00	57,412	1.00	57,412
2.00	122,538	2.00	123,860	2.00	127,330	6076-Transportation Planning Specialist	29.16	35.87	2.00	136,583	2.00	136,583	2.00	136,583
1.00	67,105	1.00	70,138	1.00	74,630	6078-Planner/Sr	31.88	39.19	1.00	66,568	1.00	66,568	1.00	66,568
1.00	67,960	1.00	71,005	1.00	75,558	6088-Program Specialist/Sr	30.92	38.07	1.00	78,704	1.00	78,704	1.00	78,704
1.00	42,783	1.00	43,426	1.00	44,856	6092-Maintenance Worker	17.61	21.72	1.00	45,355	1.00	45,355	1.00	45,355
5.00	285,910	4.00	224,253	4.00	234,917	6096-Maintenance Specialist/Sr	25.15	30.92	4.00	248,054	4.00	248,054	4.00	248,054
4.00	204,124	2.00	103,635	3.00	150,562	6098-Striper Operator	21.07	25.92	3.00	152,238	3.00	152,238	3.00	152,238
1.00	57,486	1.00	60,035	1.00	62,012	6105-Arborist/Vegetation Specialist	24.43	30.03	1.00	62,702	1.00	62,702	1.00	62,702
1.00	68,570	1.00	69,618	1.00	71,911	6111-Procurement Analyst/Sr	28.32	34.82	1.00	72,711	1.00	72,711	1.00	72,711
24.00	1,031,125	19.00	878,359	20.00	945,825	6176-Maintenance Specialist 1	21.07	25.92	19.00	954,135	19.00	954,135	19.00	954,135
2.00	107,083	1.00	56,609	1.00	58,474	6177-Maintenance Specialist 2	23.71	29.16	1.00	60,886	1.00	60,886	1.00	60,886
0.00	0	0.00	0	0.00	0	6178-Program Communications Specialist	25.92	31.88	1.00	56,395	1.00	56,395	1.00	56,395
1.00	79,490	1.00	80,718	1.00	83,377	6211-Right-Of-Way Permits Specialist	32.81	40.38	1.00	105,742	1.00	105,742	1.00	105,742
1.00	56,668	1.00	45,671	1.00	55,062	6231-Engineering Technician 1	21.72	26.66	1.00	55,675	1.00	55,675	1.00	55,675
2.00	119,801	2.00	108,860	1.00	62,012	6232-Engineering Technician 2	24.43	30.03	1.00	62,702	1.00	62,702	1.00	62,702
3.00	194,735	3.00	202,478	4.00	271,020	6233-Engineering Technician 3	28.32	34.82	3.00	209,463	3.00	209,463	3.00	209,463
0.00	0	0.00	0	0.00	0	6235-Engineer 1(Intern)	31.88	39.19	1.00	71,258	1.00	71,258	1.00	71,258
0.80	65,198	0.80	68,205	1.80	146,624	6236-Engineer 2	35.87	44.13	2.00	149,794	2.00	149,794	2.00	149,794
1.80	164,743	2.00	194,999	2.00	199,687	6311-Engineer 3	40.38	49.65	1.00	91,478	1.00	91,478	1.00	91,478
2.00	140,051	2.00	144,588	2.00	153,836	6456-Data Analyst/Sr	31.88	39.19	2.00	159,181	2.00	159,181	2.00	159,181
4.00	288,383	4.00	268,751	3.00	201,907	9140-Road Operations Supervisor	25.91	36.27	3.00	207,518	3.00	207,518	3.00	207,518
0.00	0	0.00	0	0.00	0	9335-Finance Supervisor	29.63	44.44	1.00	61,862	1.00	61,862	1.00	61,862
1.40	163,229	0.40	47,020	0.40	48,384	9601-Division Director 1	39.20	58.80	0.00	0	0.00	0	0.00	0
3.00	282,431	3.00	270,304	2.00	187,028	9615-Program Manager 1	31.47	48.58	3.00	240,473	3.00	240,473	3.00	240,473

COMMUNITY SERVICES

1501: Road Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	72,561	1.00	103,161	9671-Engineering Services Manager 1	36.29	54.44	1.00	107,850	1.00	107,850	1.00	107,850
1.00	124,582	1.00	106,708	1.00	144,705	9676-County Engineer	43.96	70.34	1.00	153,368	1.00	153,368	1.00	153,368
0.00	0	0.00	31,756	0.00	19,804	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-85,217	0.00	-85,217	0.00	-85,217
70.00	4,102,491	61.20	3,700,221	64.20	4,005,646	TOTAL BUDGET			65.00	4,044,347	65.00	4,044,347	65.00	4,044,347

Community Services

FUND 1503: Bicycle Path Construction Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
18	0	75,000	75,000	60540 - Other Improvements	437,800	437,800	437,800
18	0	75,000	75,000	TOTAL Capital Outlay	437,800	437,800	437,800
5,202	6,098	0	0	60170 - Professional Svcs	0	0	0
5,202	6,098	0	0	TOTAL Contractual Services	0	0	0
79	143	0	0	60350 - Central Indirect	0	0	0
72	120	0	0	60355 - Dept Indirect	0	0	0
47,260	97,305	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
47,411	97,568	0	0	TOTAL Internal Services	0	0	0
0	-91,214	0	0	93002 - Assess Labor	0	0	0
0	-91,214	0	0	TOTAL Personnel	0	0	0
52,631	12,452	75,000	75,000	TOTAL FUND 1503: Bicycle Path Construction Fund	437,800	437,800	437,800

Community Services

FUND 1505: Federal/State Program Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	0	0	0	60160 - Pass-Thru & Pgm Supt	4,250,512	4,250,512	4,250,512
0	0	41,037	41,037	60170 - Professional Svcs	41,037	41,037	41,037
0	0	41,037	41,037	TOTAL Contractual Services	4,291,549	4,291,549	4,291,549
726	785	0	0	60350 - Central Indirect	0	0	0
656	658	0	0	60355 - Dept Indirect	0	0	0
1,382	1,443	0	0	TOTAL Internal Services	0	0	0
750	0	0	0	60220 - Repairs and Maint	0	0	0
0	94	0	0	60240 - Supplies	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
750	94	0	0	TOTAL Materials & Supplies	0	0	0
43,352	42,169	0	0	90001 - ATYP Posting (CATS)	0	0	0
-10,484	-8,707	0	0	95102 - Settle Labor	0	0	0
32,868	33,463	0	0	TOTAL Personnel	0	0	0
35,000	35,000	41,037	41,037	TOTAL FUND 1505: Federal/State Program Fund	4,291,549	4,291,549	4,291,549

Community Services

FUND 1508: Animal Control Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
8,496	0	0	0	60530 - Buildings	0	0	0
0	0	0	0	95109 - Settle Capital	0	0	0
8,496	0	0	0	TOTAL Capital Outlay	0	0	0
144,489	133,568	121,846	121,846	60170 - Professional Svcs	102,700	102,700	102,700
144,489	133,568	121,846	121,846	TOTAL Contractual Services	102,700	102,700	102,700
142	603	0	0	60370 - Intl Svc Telephone	0	0	0
0	708	0	0	60430 - Intl Svc Bldg Mgmt	0	0	0
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
7,025	3,390	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
7,167	4,701	0	0	TOTAL Internal Services	0	0	0
0	4,407	0	0	60180 - Printing	0	0	0
0	55	0	0	60190 - Utilities	0	0	0
436	485	0	0	60200 - Communications	0	0	0
72	0	0	0	60220 - Repairs and Maint	0	0	0
94,152	434	335,300	335,300	60240 - Supplies	217,340	217,340	217,340
0	0	0	0	60246 - Med&Dental Supplies	0	0	0
0	0	0	0	60250 - Food	0	0	0
541	0	0	0	60260 - Travel & Training	0	0	0
3	0	0	0	60270 - Local Travel/Mileage	0	0	0
0	0	2,500	2,500	60310 - Drugs	2,500	2,500	2,500
-295	-3	0	0	60680 - Cash Discounts Taken	0	0	0
0	0	0	0	95101 - Settle MatrI & Svcs	0	0	0
0	0	0	0	95110 - Settle Inv Acctnt	0	0	0
94,909	5,378	337,800	337,800	TOTAL Materials & Supplies	219,840	219,840	219,840
43,778	6,342	31,443	31,443	60000 - Permanent	32,891	32,891	32,891
135,945	60,240	199,456	199,456	60100 - Temporary	188,500	188,500	188,500
2,758	598	0	0	60110 - Overtime	0	0	0
0	0	0	0	60120 - Premium	0	0	0
19,877	2,116	9,021	9,021	60130 - Salary Related Expns	10,101	10,101	10,101
34,804	13,492	20,000	20,000	60135 - Non Base Fringe	10,000	10,000	10,000
26,889	3,455	16,510	16,510	60140 - Insurance Benefits	17,468	17,468	17,468
6,521	2,321	14,500	14,500	60145 - Non Base Insurance	2,500	2,500	2,500
-54,022	9,087	0	0	90001 - ATYP Posting (CATS)	0	0	0
-140,898	8,016	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	71,948	0	0	93002 - Assess Labor	0	0	0
0	0	0	0	95102 - Settle Labor	0	0	0
75,652	177,613	290,930	290,930	TOTAL Personnel	261,460	261,460	261,460
330,712	321,260	750,576	750,576	TOTAL FUND 1508: Animal Control Fund	584,000	584,000	584,000

COMMUNITY SERVICES

1508: Animal Control Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	30,440	1.00	31,443	6062-Animal Care Aide	15.23	18.69	1.00	32,891	1.00	32,891	1.00	32,891
2.00	85,566	0.00	0	0.00	0	6065-Animal Care Technician	17.61	21.72	0.00	0	0.00	0	0.00	0
2.00	85,566	1.00	30,440	1.00	31,443	TOTAL BUDGET			1.00	32,891	1.00	32,891	1.00	32,891

Community Services

FUND 1509: Willamette River Bridge Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	0	25,000	25,000	60530 - Buildings	25,000	25,000	25,000
1,098,700	1,114	2,957,835	2,957,835	60540 - Other Improvements	1,929,474	1,929,474	1,929,474
76,844	0	0	0	60550 - Capital Equipment	0	0	0
1,175,544	1,114	2,982,835	2,982,835	TOTAL Capital Outlay	1,954,474	1,954,474	1,954,474
1,368,228	1,135,032	415,215	415,215	60170 - Professional Svcs	2,736,145	2,736,145	2,736,145
1,368,228	1,135,032	415,215	415,215	TOTAL Contractual Services	2,736,145	2,736,145	2,736,145
92,990	77,495	134,176	134,176	60350 - Central Indirect	126,586	126,586	126,586
83,949	64,911	135,662	135,662	60355 - Dept Indirect	244,893	244,893	244,893
23,751	12,322	17,311	17,311	60370 - Intl Svc Telephone	20,502	20,502	20,502
224,976	200,390	259,002	259,002	60380 - Intl Svc Data Proc	317,754	317,754	317,754
135,488	143,427	171,097	171,097	60410 - Intl Svc Motor Pool	203,976	203,976	203,976
21,447	31,512	147	147	60420 - Intl Svc Electronics	0	0	0
186,416	203,735	211,498	211,498	60430 - Intl Svc Bldg Mgmt	255,513	255,513	255,513
8,424	11,686	230,933	230,933	60440 - Intl Svc Other	318,826	318,826	318,826
0	0	0	0	60450 - IntlSvcreimbCapDebRe	51,551	51,551	0
4,103	8,155	6,150	6,150	60460 - Intl Svc Dist/Postge	6,619	6,619	6,619
193,477	-51,205	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
975,021	702,428	1,165,976	1,165,976	TOTAL Internal Services	1,546,220	1,546,220	1,494,669
7,246	8,322	13,000	13,000	60180 - Printing	14,000	14,000	14,000
86,383	82,097	85,500	85,500	60190 - Utilities	87,500	87,500	87,500
42,229	8,565	2,274	2,274	60200 - Communications	8,000	8,000	8,000
50,641	68,693	34,350	34,350	60210 - Rentals	35,500	35,500	35,500
12,998	23,965	11,500	11,500	60220 - Repairs and Maint	11,500	11,500	11,500
404	797	300	300	60230 - Postage	300	300	300
265,354	351,193	240,000	240,000	60240 - Supplies	245,000	245,000	245,000
586	0	0	0	60246 - Med&Dental Supplies	0	0	0
13,973	9,472	34,700	34,700	60260 - Travel & Training	35,000	35,000	35,000
107	289	1,200	1,200	60270 - Local Travel/Mileage	1,200	1,200	1,200
0	4,012	0	0	60280 - Insurance	0	0	0
283	4,922	59,800	59,800	60290 - Software Lic / Maint	60,000	60,000	60,000
314,175	0	0	0	60330 - Claims Paid	0	0	0
80	564	3,500	3,500	60340 - Dues & Subscriptions	1,000	1,000	1,000
0	2,173	0	0	60660 - Goods Issue	0	0	0
-156	-631	0	0	60680 - Cash Discounts Taken	0	0	0
-54,513	-72,418	0	0	92002 - Equipment Use	0	0	0
2	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
739,790	492,015	486,124	486,124	TOTAL Materials & Supplies	499,000	499,000	499,000
2,641,679	2,806,894	2,984,426	2,968,399	60000 - Permanent	2,751,063	2,751,063	2,751,063
177,289	136,556	200,285	227,394	60100 - Temporary	133,915	133,915	133,915
379,829	468,943	374,675	374,675	60110 - Overtime	192,995	192,995	192,995
24,463	34,735	39,239	39,239	60120 - Premium	41,209	41,209	41,209
1,025,224	1,059,684	1,102,688	1,092,809	60130 - Salary Related Expns	934,117	934,117	934,117

Community Services

FUND 1509: Willamette River Bridge Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
36,148	21,069	83,995	83,995	60135 - Non Base Fringe	0	0	0
861,510	885,044	905,234	904,032	60140 - Insurance Benefits	836,345	836,345	836,345
7,398	5,377	86,809	86,809	60145 - Non Base Insurance	0	0	0
-2,435,332	-2,762,494	0	0	90001 - ATYP Posting (CATS)	0	0	0
-42,139	-52,765	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	128,466	0	0	93002 - Assess Labor	0	0	0
2,853	501	0	0	95102 - Settle Labor	0	0	0
2,678,922	2,732,010	5,777,351	5,777,352	TOTAL Personnel	4,889,644	4,889,644	4,889,644
6,937,506	5,062,599	10,827,501	10,827,502	TOTAL FUND 1509: Willamette River Bridge Fund	11,625,483	11,625,483	11,573,932

COMMUNITY SERVICES

1509: Willamette River Bridge Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	221,181	2.00	144,980	2.00	150,122	3061-Electrician	35.28	36.35	2.00	151,792	2.00	151,792	2.00	151,792
1.00	39,087	1.00	39,676	1.00	40,983	6001-Office Assistant 2	16.16	19.85	1.00	41,439	1.00	41,439	1.00	41,439
2.00	99,248	2.00	102,117	2.00	106,974	6029-Finance Specialist 1	21.72	26.66	2.00	109,795	2.00	109,795	2.00	109,795
1.00	65,775	1.00	68,741	1.00	71,911	6032-Finance Specialist/Sr	28.32	34.82	1.00	72,711	1.00	72,711	1.00	72,711
7.00	257,269	7.00	257,944	7.00	272,455	6059-Bridge Operator	16.63	20.45	8.00	315,818	8.00	315,818	8.00	315,818
8.00	447,968	8.00	438,125	8.00	455,075	6060-Bridge Maintenance Mechanic	24.42	30.03	8.00	480,540	8.00	480,540	8.00	480,540
3.00	137,375	3.00	133,099	3.00	135,050	6176-Maintenance Specialist 1	21.07	25.92	3.00	149,177	3.00	149,177	3.00	149,177
5.00	288,734	4.00	239,994	4.00	248,048	6232-Engineering Technician 2	24.43	30.03	3.00	183,238	3.00	183,238	3.00	183,238
2.00	135,833	3.00	196,263	2.00	141,666	6233-Engineering Technician 3	28.32	34.82	3.00	208,805	3.00	208,805	3.00	208,805
2.00	153,504	2.00	158,134	3.00	239,269	6234-Transportation Project Specialist	32.81	40.38	2.00	162,815	2.00	162,815	2.00	162,815
3.00	209,042	3.00	216,188	3.00	197,505	6235-Engineer 1(Intern)	31.88	39.19	2.00	149,692	2.00	149,692	2.00	149,692
1.00	86,882	1.00	88,220	1.00	91,126	6236-Engineer 2	35.87	44.13	1.00	78,704	1.00	78,704	1.00	78,704
3.00	286,761	3.00	288,812	3.00	287,471	6311-Engineer 3	40.38	49.65	3.00	291,659	3.00	291,659	3.00	291,659
0.00	0	0.00	0	0.00	0	9005-Administrative Analyst, Senior	25.91	36.27	1.00	75,738	1.00	75,738	1.00	75,738
0.40	46,637	0.40	47,020	0.40	48,384	9601-Division Director 1	39.20	58.80	0.00	0	0.00	0	0.00	0
1.00	68,440	1.00	70,878	1.00	74,028	9623-Bridge Maintenance Supervisor	27.20	38.07	1.00	75,139	1.00	75,139	1.00	75,139
1.00	108,252	1.00	108,843	1.00	112,000	9671-Engineering Services Manager 1	36.29	54.44	1.00	91,176	1.00	91,176	1.00	91,176
1.00	126,265	1.00	126,954	1.00	130,637	9672-Engineering Services Manager 2	42.33	63.50	1.00	141,145	1.00	141,145	1.00	141,145
0.75	61,974	1.00	85,575	1.00	90,648	9710-Management Assistant	31.47	44.06	0.00	0	0.00	0	0.00	0
1.00	72,124	1.00	72,517	1.00	74,621	9720-Operations Administrator	25.91	36.27	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	16,453	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-28,320	0.00	-28,320	0.00	-28,320
46.15	2,912,351	45.40	2,884,080	45.40	2,984,426	TOTAL BUDGET			43.00	2,751,063	43.00	2,751,063	43.00	2,751,063

Community Services

FUND 1512: Land Corner Preservation Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
29,332	0	40,000	40,000	60550 - Capital Equipment	60,000	60,000	60,000
29,332	0	40,000	40,000	TOTAL Capital Outlay	60,000	60,000	60,000
732	974	2,000	2,000	60170 - Professional Svcs	2,000	2,000	2,000
732	974	2,000	2,000	TOTAL Contractual Services	2,000	2,000	2,000
23,290	20,327	37,619	37,619	60350 - Central Indirect	28,732	28,732	28,732
21,026	17,026	37,880	37,880	60355 - Dept Indirect	64,750	64,750	64,750
1,144	3,067	1,550	1,550	60370 - Intl Svc Telephone	2,980	2,980	2,980
79,660	88,027	100,950	100,950	60380 - Intl Svc Data Proc	125,800	125,800	125,800
30,285	9,394	12,725	12,725	60410 - Intl Svc Motor Pool	9,501	9,501	9,501
1,302	1,914	0	0	60420 - Intl Svc Electronics	0	0	0
47,164	69,194	60,700	60,700	60430 - Intl Svc Bldg Mgmt	65,657	65,657	65,657
0	0	43,735	43,735	60440 - Intl Svc Other	43,735	43,735	43,735
2,529	3,253	2,750	2,750	60460 - Intl Svc Dist/Postge	1,563	1,563	1,563
3,951	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
210,352	212,203	297,909	297,909	TOTAL Internal Services	342,718	342,718	342,718
6,775	7,027	7,500	7,500	60180 - Printing	7,500	7,500	7,500
2,517	1,239	1,200	1,200	60200 - Communications	1,300	1,300	1,300
2,068	777	10,200	10,200	60220 - Repairs and Maint	10,200	10,200	10,200
17,686	17,402	20,000	20,000	60240 - Supplies	20,000	20,000	20,000
2,845	2,619	4,500	4,500	60260 - Travel & Training	4,500	4,500	4,500
232	116	0	0	60270 - Local Travel/Mileage	0	0	0
4,504	4,272	4,500	4,500	60290 - Software Lic / Maint	5,500	5,500	5,500
430	2,054	1,200	1,200	60340 - Dues & Subscriptions	1,600	1,600	1,600
0	8	0	0	60660 - Goods Issue	0	0	0
0	0	0	0	60680 - Cash Discounts Taken	0	0	0
-10,563	-17,145	0	0	92002 - Equipment Use	0	0	0
176	234	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	1	0	0	95110 - Settle Inv AcCnt	0	0	0
0	0	0	0	95112 - Settle Equip Use	0	0	0
26,670	18,603	49,100	49,100	TOTAL Materials & Supplies	50,600	50,600	50,600
664,564	594,582	690,223	690,223	60000 - Permanent	713,671	713,671	713,671
0	13	1,000	1,000	60110 - Overtime	1,000	1,000	1,000
228,324	188,658	227,297	227,297	60130 - Salary Related Expns	252,143	252,143	252,143
192,012	177,698	193,286	193,286	60140 - Insurance Benefits	203,409	203,409	203,409
-242,066	-328,432	0	0	90001 - ATYP Posting (CATS)	0	0	0
243	141	0	0	90002 - ATYP On Call (CATS)	0	0	0
40,000	40,000	0	0	93002 - Assess Labor	0	0	0
1,744	1,595	0	0	95102 - Settle Labor	0	0	0
884,820	674,256	1,111,806	1,111,806	TOTAL Personnel	1,170,223	1,170,223	1,170,223
1,151,905	906,035	1,500,815	1,500,815	TOTAL FUND 1512: Land Corner Preservation Fund	1,625,541	1,625,541	1,625,541

COMMUNITY SERVICES

1512: Land Corner Preservation Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	45,310	1.00	46,007	1.00	47,523	6002-Office Assistant/Sr	18.69	23.01	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6074-Data Technician	21.07	25.92	1.00	49,515	1.00	49,515	1.00	49,515
4.00	230,584	4.00	235,751	4.00	233,677	6232-Engineering Technician 2	24.43	30.03	4.00	231,054	4.00	231,054	4.00	231,054
3.00	205,710	3.00	208,853	3.00	209,161	6233-Engineering Technician 3	28.32	34.82	3.00	213,438	3.00	213,438	3.00	213,438
1.00	92,961	1.00	96,272	1.00	102,037	9649-County Surveyor	36.29	54.44	1.00	106,675	1.00	106,675	1.00	106,675
1.00	90,542	1.00	93,767	1.00	97,825	9674-Survey Supervisor	31.70	47.55	1.00	99,289	1.00	99,289	1.00	99,289
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	13,700	0.00	13,700	0.00	13,700
10.00	665,107	10.00	680,650	10.00	690,223	TOTAL BUDGET			10.00	713,671	10.00	713,671	10.00	713,671

Community Services

FUND 1519: Video Lottery Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	0	0	0	60150 - Cnty Match & Sharing	250,000	250,000	250,000
58,750	177,753	323,497	323,497	60170 - Professional Svcs	185,000	185,000	185,000
58,750	177,753	323,497	323,497	TOTAL Contractual Services	435,000	435,000	435,000
0	0	0	0	60370 - Intl Svc Telephone	0	0	0
15	954	0	0	60410 - Intl Svc Motor Pool	0	0	0
15	954	0	0	TOTAL Internal Services	0	0	0
0	807	0	0	60180 - Printing	0	0	0
0	140	0	0	60210 - Rentals	0	0	0
0	579	0	0	60240 - Supplies	0	0	0
0	436	0	0	60270 - Local Travel/Mileage	0	0	0
0	470	0	0	60340 - Dues & Subscriptions	0	0	0
0	2,432	0	0	TOTAL Materials & Supplies	0	0	0
0	173,159	0	0	60000 - Permanent	0	0	0
0	0	273,684	273,684	60100 - Temporary	265,000	265,000	265,000
0	1,134	0	0	60110 - Overtime	0	0	0
0	56,079	0	0	60130 - Salary Related Expns	0	0	0
0	38,989	0	0	60140 - Insurance Benefits	0	0	0
0	-100,731	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	12,780	0	0	93002 - Assess Labor	0	0	0
0	181,411	273,684	273,684	TOTAL Personnel	265,000	265,000	265,000
58,765	362,551	597,181	597,181	TOTAL FUND 1519: Video Lottery Fund	700,000	700,000	700,000

Community Services

FUND 2511: Sellwood Bridge Replacement Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
1,606,016	20,248	400,000	400,000	60520 - Land	250,000	250,000	250,000
59,856,993	43,680,393	42,631,999	42,631,999	60540 - Other Improvements	23,303,225	23,303,225	23,302,225
61,463,009	43,700,641	43,031,999	43,031,999	TOTAL Capital Outlay	23,553,225	23,553,225	23,552,225
16,317,643	7,116,216	5,570,000	5,570,000	60170 - Professional Svcs	2,830,000	2,830,000	2,830,000
16,317,643	7,116,216	5,570,000	5,570,000	TOTAL Contractual Services	2,830,000	2,830,000	2,830,000
5,981	6,657	11,459	11,459	60370 - Intl Svc Telephone	5,433	5,433	5,433
137,990	156,928	204,013	204,013	60380 - Intl Svc Data Proc	135,411	135,411	135,411
13,851	7,460	32,591	32,591	60410 - Intl Svc Motor Pool	10,942	10,942	10,942
88	0	0	0	60420 - Intl Svc Electronics	0	0	0
840	120	2,970,000	2,970,000	60440 - Intl Svc Other	1,249,878	1,249,878	1,249,878
9,472,100	9,470,750	9,470,750	9,470,750	60450 - IntlSvcReimbCapDebRe	9,472,650	9,472,650	9,473,650
3,277	4,887	4,832	4,832	60460 - Intl Svc Dist/Postge	4,191	4,191	4,191
10,716	3,898	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
9,644,842	9,650,699	12,693,645	12,693,645	TOTAL Internal Services	10,878,505	10,878,505	10,879,505
11,376	10,067	20,000	20,000	60180 - Printing	10,000	10,000	10,000
179,168	109,348	40,000	40,000	60190 - Utilities	40,000	40,000	40,000
11,412	8,799	2,559	2,559	60200 - Communications	10,000	10,000	10,000
1,340	0	5,000	5,000	60210 - Rentals	1,000	1,000	1,000
0	0	2,500	2,500	60220 - Repairs and Maint	1,000	1,000	1,000
58	13	2,500	2,500	60230 - Postage	2,500	2,500	2,500
19,923	37,642	30,000	30,000	60240 - Supplies	25,000	25,000	25,000
0	1,992	5,000	5,000	60260 - Travel & Training	1,000	1,000	1,000
258	740	1,000	1,000	60270 - Local Travel/Mileage	500	500	500
102,003	102,003	102,003	102,003	60280 - Insurance	46,751	46,751	46,751
14,810	15,165	30,000	30,000	60290 - Software Lic / Maint	16,000	16,000	16,000
480	300	1,000	1,000	60340 - Dues & Subscriptions	500	500	500
0	17	0	0	60660 - Goods Issue	0	0	0
-4	-3	0	0	60680 - Cash Discounts Taken	0	0	0
61,488	75,279	0	0	92002 - Equipment Use	0	0	0
402,311	361,362	241,562	241,562	TOTAL Materials & Supplies	154,251	154,251	154,251
0	0	49,596	49,596	60000 - Permanent	52,084	52,084	52,084
0	0	17,031	17,031	60130 - Salary Related Expns	18,938	18,938	18,938
0	0	11,523	11,523	60140 - Insurance Benefits	12,516	12,516	12,516
3,015,306	3,114,721	0	0	90001 - ATYP Posting (CATS)	0	0	0
41,602	52,765	0	0	90002 - ATYP On Call (CATS)	0	0	0
3,056,907	3,167,486	78,150	78,150	TOTAL Personnel	83,538	83,538	83,538
90,884,711	63,996,404	61,615,356	61,615,356	TOTAL FUND 2511: Sellwood Bridge Replacement Fund	37,499,519	37,499,519	37,499,519

COMMUNITY SERVICES

2511: Sellwood Bridge Replacement Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	49,596	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	52,084	0.00	52,084	0.00	52,084
0.00	0	0.00	0	0.00	49,596	TOTAL BUDGET			0.00	52,084	0.00	52,084	0.00	52,084

County Assets

FUND 1000: General Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
280,712	210,998	57,166	57,166	60170 - Professional Svcs	39,000	39,000	39,000
280,712	210,998	57,166	57,166	TOTAL Contractual Services	39,000	39,000	39,000
31,887	18,017	23,485	23,485	60370 - Intl Svc Telephone	38,974	38,974	38,974
169,273	468,428	451,523	451,523	60380 - Intl Svc Data Proc	397,954	397,954	397,954
495	1,012	0	0	60410 - Intl Svc Motor Pool	354	354	354
192,938	94,726	110,390	110,390	60430 - Intl Svc Bldg Mgmt	170,277	170,277	170,277
1,163	1,380	0	0	60440 - Intl Svc Other	0	0	0
5,590	6,082	9,028	9,028	60460 - Intl Svc Dist/Postge	10,648	10,648	10,648
14,474	11,612	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
415,821	601,256	594,426	594,426	TOTAL Internal Services	618,207	618,207	618,207
14,076	15,182	4,000	4,000	60180 - Printing	8,500	8,500	8,500
2,727	2,056	8,585	8,585	60200 - Communications	3,500	3,500	3,500
0	0	0	0	60220 - Repairs and Maint	6,000	6,000	6,000
102	23	1,300	1,300	60230 - Postage	0	0	0
29,363	31,177	44,474	44,474	60240 - Supplies	26,166	26,166	26,166
20,702	34,700	68,954	68,954	60260 - Travel & Training	39,246	39,246	39,246
984	796	3,000	3,000	60270 - Local Travel/Mileage	2,700	2,700	2,700
40,755	23,465	6,550	6,550	60290 - Software Lic / Maint	22,050	22,050	22,050
12,905	12,610	24,825	24,825	60340 - Dues & Subscriptions	8,520	8,520	8,520
-44	1	0	0	60620 - Inventory Cost Difference	0	0	0
27	92	0	0	60660 - Goods Issue	0	0	0
4	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
121,600	120,100	161,688	161,688	TOTAL Materials & Supplies	116,682	116,682	116,682
2,806,937	3,124,056	3,324,537	3,343,641	60000 - Permanent	3,703,423	3,703,423	3,703,423
78,911	110,036	84,000	64,896	60100 - Temporary	35,000	35,000	35,000
11,534	28,998	18,500	18,500	60110 - Overtime	22,500	22,500	22,500
723	0	71,601	71,601	60120 - Premium	8,400	8,400	8,400
918,167	961,643	1,056,341	1,063,093	60130 - Salary Related Exprns	1,252,596	1,252,596	1,252,596
9,739	16,560	15,913	9,161	60135 - Non Base Fringe	13,844	13,844	13,844
784,689	829,387	861,312	862,697	60140 - Insurance Benefits	957,047	957,047	957,047
11,459	14,449	4,140	2,755	60145 - Non Base Insurance	2,849	2,849	2,849
22,456	-1,359	0	0	90001 - ATYP Posting (CATS)	0	0	0
23	38	0	0	90002 - ATYP On Call (CATS)	0	0	0
19	0	0	0	95102 - Settle Labor	0	0	0
4,644,657	5,083,808	5,436,344	5,436,344	TOTAL Personnel	5,995,659	5,995,659	5,995,659
5,462,790	6,016,162	6,249,624	6,249,624	TOTAL FUND 1000: General Fund	6,769,548	6,769,548	6,769,548

COUNTY ASSETS

1000: General Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	33,789	1.00	36,724	1.00	40,983	6001-Office Assistant 2	16.16	19.85	1.00	41,439	1.00	41,439	1.00	41,439
0.00	0	0.50	18,678	0.00	0	6002-Office Assistant/Sr	18.69	23.01	0.00	0	0.00	0	0.00	0
1.00	38,979	1.00	40,890	0.00	0	6011-Contract Technician	19.26	23.71	0.00	0	0.00	0	0.00	0
0.00	0	1.00	63,720	0.00	0	6015-Contract Specialist	25.92	31.88	0.00	0	0.00	0	0.00	0
5.00	316,124	5.00	329,820	3.00	210,689	6026-Budget Analyst	28.32	34.82	3.00	218,133	3.00	218,133	3.00	218,133
2.00	90,410	0.00	0	0.00	0	6027-Finance Technician	18.69	23.01	0.00	0	0.00	0	0.00	0
4.00	201,676	6.00	310,609	4.00	212,839	6029-Finance Specialist 1	21.72	26.66	4.00	212,122	4.00	212,122	4.00	212,122
2.00	116,750	2.00	120,546	3.00	184,470	6030-Finance Specialist 2	25.14	30.92	3.00	182,174	3.00	182,174	3.00	182,174
5.00	352,000	2.00	143,454	4.00	289,848	6031-Contract Specialist/Sr	30.92	38.07	5.00	369,046	5.00	369,046	5.00	369,046
1.00	68,403	1.00	69,618	2.00	138,861	6032-Finance Specialist/Sr	28.32	34.82	2.00	136,961	2.00	136,961	2.00	136,961
0.00	0	0.00	0	1.00	44,858	6054-Administrative Assistant	21.72	26.66	1.00	45,357	1.00	45,357	1.00	45,357
4.00	256,202	8.00	518,041	8.00	555,896	6111-Procurement Analyst/Sr	28.32	34.82	8.00	570,851	8.00	570,851	8.00	570,851
1.00	47,543	1.00	49,779	1.00	52,987	6115-Procurement Associate	21.07	25.92	1.00	54,120	1.00	54,120	1.00	54,120
1.00	76,985	0.00	0	0.00	0	6456-Data Analyst/Sr	31.88	39.19	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	64,748	9063-Project Manager	31.47	44.06	0.00	0	0.00	0	0.00	0
2.00	126,685	2.00	129,543	2.00	134,611	9080-Human Resources Analyst 1	23.54	32.96	1.00	68,826	1.00	68,826	1.00	68,826
2.00	157,700	2.00	165,240	1.00	91,425	9335-Finance Supervisor	29.63	44.44	0.00	0	0.00	0	0.00	0
1.00	107,987	1.00	108,843	2.00	209,417	9336-Finance Manager	36.29	54.44	4.00	408,575	4.00	408,575	4.00	408,575
1.00	125,210	0.80	103,991	0.80	104,510	9338-Finance Manager, Sr	42.33	63.50	0.80	106,074	0.80	106,074	0.80	106,074
0.00	0	1.00	72,561	2.00	149,332	9458-IT Project Manager 1	36.29	54.44	2.00	209,566	2.00	209,566	2.00	209,566
0.00	0	0.00	0	0.00	0	9459-IT Project Manager 2	39.20	58.80	0.00	0	0.00	0	0.00	0
1.00	179,011	1.00	180,429	1.00	194,686	9613-Department Director 2	56.41	90.25	1.00	200,598	1.00	200,598	1.00	200,598
2.00	193,159	1.00	118,435	1.00	113,514	9621-Human Resources Manager 2	39.20	58.80	1.00	118,674	1.00	118,674	1.00	118,674
1.00	53,612	0.00	0	0.00	0	9634-Administrative Specialist/Nr	19.31	27.03	0.00	0	0.00	0	0.00	0
2.00	146,992	2.00	141,496	2.00	145,902	9670-Human Resources Analyst 2	25.88	38.82	3.00	211,027	3.00	211,027	3.00	211,027
0.00	0	1.00	75,000	1.00	70,270	9710-Management Assistant	31.47	44.06	1.00	73,464	1.00	73,464	1.00	73,464
0.00	0	1.00	55,357	1.00	75,675	9730-Budget Analyst, Senior	27.69	41.53	1.00	83,340	1.00	83,340	1.00	83,340
2.00	168,806	3.00	256,318	3.00	237,707	9748-Human Resources Analyst, Senior	29.63	44.44	4.00	339,448	4.00	339,448	4.00	339,448
0.00	0	0.00	-24,622	0.00	1,309	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	53,628	0.00	53,628	0.00	53,628
41.00	2,858,023	44.30	3,084,470	44.80	3,324,537	TOTAL BUDGET			46.80	3,703,423	46.80	3,703,423	46.80	3,703,423

County Assets

FUND 2500: Downtown Courthouse Capital Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	35,000	15,000,000	15,000,000	60520 - Land	5,080,000	5,080,000	5,080,000
0	0	31,225,900	31,225,900	60530 - Buildings	0	0	0
0	35,000	46,225,900	46,225,900	TOTAL Capital Outlay	5,080,000	5,080,000	5,080,000
0	5,500	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
0	1,334,431	6,613,000	6,613,000	60170 - Professional Svcs	92,480,282	92,480,282	92,480,282
0	1,339,931	6,613,000	6,613,000	TOTAL Contractual Services	92,480,282	92,480,282	92,480,282
0	130	0	0	60180 - Printing	164,776	164,776	164,776
0	0	0	0	60190 - Utilities	307,484	307,484	307,484
0	126	0	0	60200 - Communications	60,000	60,000	60,000
0	0	100,000	100,000	60210 - Rentals	0	0	0
0	0	0	0	60220 - Repairs and Maint	442,209	442,209	442,209
0	495	0	0	60230 - Postage	0	0	0
0	330	32,000	32,000	60240 - Supplies	0	0	0
0	1,081	132,000	132,000	TOTAL Materials & Supplies	974,469	974,469	974,469
0	19,055	0	0	60000 - Permanent	0	0	0
0	0	0	0	60100 - Temporary	44,245	44,245	44,245
0	6,218	0	0	60130 - Salary Related Expns	0	0	0
0	0	0	0	60135 - Non Base Fringe	13,588	13,588	13,588
0	3,694	0	0	60140 - Insurance Benefits	0	0	0
0	0	0	0	60145 - Non Base Insurance	9,958	9,958	9,958
0	185,184	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	5,453	0	0	95102 - Settle Labor	0	0	0
0	219,603	0	0	TOTAL Personnel	67,791	67,791	67,791
0	1,595,614	52,970,900	52,970,900	TOTAL FUND 2500: Downtown Courthouse Capital Fund	98,602,542	98,602,542	98,602,542

County Assets

FUND 2503: Asset Replacement Revolving Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	0	0	0	60540 - Other Improvements	375,186	375,186	410,537
0	0	0	0	TOTAL Capital Outlay	375,186	375,186	410,537
0	0	371,000	371,000	60160 - Pass-Thru & Pgm Supt	0	0	0
0	0	371,000	371,000	TOTAL Contractual Services	0	0	0
0	0	35,351	35,351	60240 - Supplies	0	0	0
0	0	35,351	35,351	TOTAL Materials & Supplies	0	0	0
0	0	406,351	406,351	TOTAL FUND 2503: Asset Replacement Revolving Fund	375,186	375,186	410,537

County Assets

FUND 2506: Library Capital Construction Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	10	1,518,700	1,518,700	60530 - Buildings	1,242,000	1,242,000	1,242,000
0	10	1,518,700	1,518,700	TOTAL Capital Outlay	1,242,000	1,242,000	1,242,000
0	56,507	1,230,000	1,477,574	60170 - Professional Svcs	1,300,000	1,300,000	1,375,000
0	56,507	1,230,000	1,477,574	TOTAL Contractual Services	1,300,000	1,300,000	1,375,000
0	479	0	0	60180 - Printing	0	0	0
0	0	0	0	60220 - Repairs and Maint	897,790	897,790	897,790
0	0	200,000	200,000	60240 - Supplies	0	0	0
0	30,920	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	-67	0	0	95110 - Settle Inv Accnt	0	0	0
0	31,331	200,000	200,000	TOTAL Materials & Supplies	897,790	897,790	897,790
0	8,183	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	28,857	0	0	95102 - Settle Labor	0	0	0
0	37,040	0	0	TOTAL Personnel	0	0	0
0	124,889	2,948,700	3,196,274	TOTAL FUND 2506: Library Capital Construction Fund	3,439,790	3,439,790	3,514,790

County Assets

FUND 2507: Capital Improvement Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
223,422	660,520	12,213,658	12,213,658	60530 - Buildings	2,249,813	2,249,813	2,249,813
31,108	24,268	0	0	95109 - Settle Capital	0	0	0
254,531	684,789	12,213,658	12,213,658	TOTAL Capital Outlay	2,249,813	2,249,813	2,249,813
5,466,268	2,969,804	6,135,557	6,135,557	60170 - Professional Svcs	13,617,326	13,617,326	13,074,141
5,466,268	2,969,804	6,135,557	6,135,557	TOTAL Contractual Services	13,617,326	13,617,326	13,074,141
24	4	0	0	60500 - Interest	0	0	0
24	4	0	0	TOTAL Debt Service	0	0	0
0	0	0	0	60410 - Intl Svc Motor Pool	0	0	0
0	0	0	0	60430 - Intl Svc Bldg Mgmt	0	0	0
180	198	0	0	60440 - Intl Svc Other	0	0	0
450,000	675,000	450,000	450,000	60450 - IntlSvcReimbCapDebRe	450,000	450,000	450,000
5,719	133,440	0	0	95107 - Settle Int Svc Expenses	0	0	0
0	407	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
455,899	809,045	450,000	450,000	TOTAL Internal Services	450,000	450,000	450,000
596	384	0	0	60180 - Printing	0	0	0
110,228	25,757	0	0	60200 - Communications	60,000	60,000	60,000
20,659	4,125	0	0	60210 - Rentals	0	0	0
252,751	397,845	250,000	250,000	60220 - Repairs and Maint	3,500,000	3,500,000	3,500,000
117,191	146,860	1,275,000	1,275,000	60240 - Supplies	364,622	364,622	364,622
1,280	886	0	0	60260 - Travel & Training	0	0	0
34	0	0	0	60270 - Local Travel/Mileage	0	0	0
52	401	0	0	60290 - Software Lic / Maint	0	0	0
174	4,916	0	0	92002 - Equipment Use	0	0	0
795,815	1,008,043	0	0	95101 - Settle Matrl & Svcs	0	0	0
12	-18	0	0	95110 - Settle Inv Accnt	0	0	0
267	145	0	0	95112 - Settle Equip Use	0	0	0
1,299,057	1,589,345	1,525,000	1,525,000	TOTAL Materials & Supplies	3,924,622	3,924,622	3,924,622
217,779	0	0	0	60000 - Permanent	0	0	0
0	0	0	0	60100 - Temporary	9,832	9,832	9,832
73,337	0	0	0	60130 - Salary Related Expns	0	0	0
0	0	0	0	60135 - Non Base Fringe	3,020	3,020	3,020
53,895	0	0	0	60140 - Insurance Benefits	0	0	0
0	0	0	0	60145 - Non Base Insurance	2,213	2,213	2,213
825,965	578,412	0	0	90001 - ATYP Posting (CATS)	0	0	0
456,138	406,687	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
1,627,113	985,099	0	0	TOTAL Personnel	15,065	15,065	15,065
9,102,891	7,038,086	20,324,215	20,324,215	TOTAL FUND 2507: Capital Improvement Fund	20,256,826	20,256,826	19,713,641

County Assets

FUND 2508: Information Technology Capital Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	0	0	0	60170 - Professional Svcs	6,486,374	6,486,374	6,486,374
0	0	0	0	TOTAL Contractual Services	6,486,374	6,486,374	6,486,374
0	0	0	0	60220 - Repairs and Maint	10,360	10,360	10,360
0	0	0	0	60240 - Supplies	16,009	16,009	16,009
0	0	0	0	60290 - Software Lic / Maint	175,413	175,413	175,413
0	0	0	0	TOTAL Materials & Supplies	201,782	201,782	201,782
0	0	0	0	60000 - Permanent	113,677	113,677	113,677
0	0	0	0	60130 - Salary Related Expns	36,047	36,047	36,047
0	0	0	0	60140 - Insurance Benefits	23,243	23,243	23,243
0	0	0	0	TOTAL Personnel	172,967	172,967	172,967
0	0	0	0	TOTAL FUND 2508: Information Technology Capital Fund	6,861,123	6,861,123	6,861,123

COUNTY ASSETS

2508: Information Technology Capital Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	113,677	0.00	113,677	0.00	113,677
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			0.00	113,677	0.00	113,677	0.00	113,677

County Assets

FUND 2509: Asset Preservation Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
83,768	20,232	10,007,747	10,007,747	60530 - Buildings	11,371,911	11,371,911	11,371,911
5,948	702	0	0	95109 - Settle Capital	0	0	0
89,716	20,933	10,007,747	10,007,747	TOTAL Capital Outlay	11,371,911	11,371,911	11,371,911
1,924,145	2,311,644	4,306,627	4,306,627	60170 - Professional Svcs	4,636,627	4,636,627	3,961,322
1,924,145	2,311,644	4,306,627	4,306,627	TOTAL Contractual Services	4,636,627	4,636,627	3,961,322
23	2	0	0	60500 - Interest	0	0	0
23	2	0	0	TOTAL Debt Service	0	0	0
0	0	0	0	60430 - Intl Svc Bldg Mgmt	0	0	0
11,697	85,775	0	0	95107 - Settle Int Svc Expenses	0	0	0
11,697	85,775	0	0	TOTAL Internal Services	0	0	0
1,015	212	0	0	60180 - Printing	0	0	0
52,136	6,720	0	0	60200 - Communications	40,000	40,000	40,000
0	27,748	0	0	60210 - Rentals	0	0	0
243,707	95,249	250,000	250,000	60220 - Repairs and Maint	300,000	300,000	300,000
50,539	83,766	100,000	100,000	60240 - Supplies	50,000	50,000	50,000
0	1,254	0	0	60260 - Travel & Training	0	0	0
0	0	0	0	60330 - Claims Paid	0	0	0
393,320	656,365	0	0	95101 - Settle Matrl & Svcs	0	0	0
-338	-276	0	0	95110 - Settle Inv Accnt	0	0	0
0	7	0	0	95112 - Settle Equip Use	0	0	0
740,378	871,044	350,000	350,000	TOTAL Materials & Supplies	390,000	390,000	390,000
266,596	270,675	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	919	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
137,876	240,085	0	0	95102 - Settle Labor	0	0	0
404,471	511,680	0	0	TOTAL Personnel	0	0	0
3,170,431	3,801,077	14,664,374	14,664,374	TOTAL FUND 2509: Asset Preservation Fund	16,398,538	16,398,538	15,723,233

County Assets

FUND 2510: Health Headquarters Capital Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	0	45,139,000	45,139,000	60530 - Buildings	0	0	0
0	0	45,139,000	45,139,000	TOTAL Capital Outlay	0	0	0
0	1,044,696	0	0	60170 - Professional Svcs	64,498,209	64,498,209	65,149,361
0	1,044,696	0	0	TOTAL Contractual Services	64,498,209	64,498,209	65,149,361
0	0	0	0	60350 - Central Indirect	0	0	0
0	23	0	0	60410 - Intl Svc Motor Pool	0	0	0
0	348	0	0	60440 - Intl Svc Other	0	0	0
0	371	0	0	TOTAL Internal Services	0	0	0
0	129	0	0	60180 - Printing	0	0	0
0	5,401	0	0	60200 - Communications	0	0	0
0	64,848	0	0	60220 - Repairs and Maint	234,000	234,000	234,000
0	875	0	0	60240 - Supplies	0	0	0
0	6	0	0	60270 - Local Travel/Mileage	0	0	0
0	90	0	0	60340 - Dues & Subscriptions	0	0	0
0	71,349	0	0	TOTAL Materials & Supplies	234,000	234,000	234,000
0	83,745	0	0	60000 - Permanent	0	0	0
0	0	0	0	60100 - Temporary	44,245	44,245	44,245
0	277	0	0	60110 - Overtime	0	0	0
0	25,580	0	0	60130 - Salary Related Expns	0	0	0
0	0	0	0	60135 - Non Base Fringe	13,588	13,588	13,588
0	19,541	0	0	60140 - Insurance Benefits	0	0	0
0	0	0	0	60145 - Non Base Insurance	9,958	9,958	9,958
0	123,872	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	2,207	0	0	95102 - Settle Labor	0	0	0
0	255,222	0	0	TOTAL Personnel	67,791	67,791	67,791
0	1,371,638	45,139,000	45,139,000	TOTAL FUND 2510: Health Headquarters Capital Fund	64,800,000	64,800,000	65,451,152

County Assets

FUND 2512: Hansen Building Replacement Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	0	0	0	60530 - Buildings	1,417,355	1,417,355	1,417,355
0	0	0	0	TOTAL Capital Outlay	1,417,355	1,417,355	1,417,355
0	0	0	0	60170 - Professional Svcs	3,973,411	3,973,411	3,973,411
0	0	0	0	TOTAL Contractual Services	3,973,411	3,973,411	3,973,411
0	0	0	0	TOTAL FUND 2512: Hansen Building Replacement Fund	5,390,766	5,390,766	5,390,766

County Assets

FUND 3501: Fleet Management Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
1,282,262	3,564,462	4,756,164	4,756,164	60550 - Capital Equipment	6,035,054	6,035,054	6,035,054
1,282,262	3,564,462	4,756,164	4,756,164	TOTAL Capital Outlay	6,035,054	6,035,054	6,035,054
490,033	453,097	854,785	854,785	60170 - Professional Svcs	609,047	609,047	609,047
490,033	453,097	854,785	854,785	TOTAL Contractual Services	609,047	609,047	609,047
214,350	232,299	125,228	125,228	60360 - Intl Svc Finance Ops	264,617	264,617	264,617
11,290	5,531	9,470	9,470	60370 - Intl Svc Telephone	6,290	6,290	6,290
112,537	111,308	183,951	183,951	60380 - Intl Svc Data Proc	117,735	117,735	117,735
0	92	0	0	60410 - Intl Svc Motor Pool	0	0	0
0	0	1,257	1,257	60420 - Intl Svc Electronics	0	0	0
553,879	630,445	538,867	538,867	60430 - Intl Svc Bldg Mgmt	688,500	688,500	688,500
110	12	0	0	60440 - Intl Svc Other	0	0	0
3,118	3,005	6,734	6,734	60460 - Intl Svc Dist/Postge	4,979	4,979	4,979
2,650	13,735	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
897,934	996,428	865,507	865,507	TOTAL Internal Services	1,082,121	1,082,121	1,082,121
4,161	4,694	3,692	3,692	60180 - Printing	5,900	5,900	5,900
629	579	988	988	60200 - Communications	1,620	1,620	1,620
4,161	4,153	4,585	4,585	60210 - Rentals	431,931	431,931	431,931
127,783	120,338	131,900	131,900	60220 - Repairs and Maint	135,700	135,700	135,700
0	10	0	0	60230 - Postage	0	0	0
1,790,231	1,459,037	1,755,696	1,755,696	60240 - Supplies	1,561,450	1,561,450	1,561,450
743	0	1,000	1,000	60246 - Med&Dental Supplies	0	0	0
1,352	4,894	5,250	5,250	60260 - Travel & Training	12,330	12,330	12,330
179	251	250	250	60270 - Local Travel/Mileage	0	0	0
7,880	3,459	36,800	36,800	60290 - Software Lic / Maint	15,500	15,500	15,500
-62	0	0	0	60320 - Refunds	0	0	0
3,563	899	4,150	4,150	60340 - Dues & Subscriptions	1,000	1,000	1,000
9	663	0	0	60660 - Goods Issue	0	0	0
-95	-24,966	0	0	60680 - Cash Discounts Taken	0	0	0
0	16	0	0	92002 - Equipment Use	0	0	0
1,013	233	0	0	95101 - Settle Matrl & Svcs	0	0	0
2	33	0	0	95110 - Settle Inv Accnt	0	0	0
0	60	0	0	95112 - Settle Equip Use	0	0	0
1,941,550	1,574,354	1,944,311	1,944,311	TOTAL Materials & Supplies	2,165,431	2,165,431	2,165,431
663,459	569,764	645,186	645,186	60000 - Permanent	665,538	665,538	665,538
28,884	72,500	145,088	145,088	60100 - Temporary	47,037	47,037	47,037
10,093	9,288	8,700	8,700	60110 - Overtime	4,565	4,565	4,565
11,831	12,144	11,800	11,800	60120 - Premium	0	0	0
240,468	194,142	208,337	208,337	60130 - Salary Related Expns	233,960	233,960	233,960
2,531	8,484	7,607	7,607	60135 - Non Base Fringe	10,830	10,830	10,830
232,412	197,696	215,184	215,184	60140 - Insurance Benefits	236,974	236,974	236,974
1,084	7,496	10,846	10,846	60145 - Non Base Insurance	2,557	2,557	2,557
5,331	4,963	0	0	90001 - ATYP Posting (CATS)	0	0	0

County Assets

FUND 3501: Fleet Management Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
2,520	9,458	0	0	90002 - ATYP On Call (CATS)	0	0	0
4,055	2,595	0	0	95102 - Settle Labor	0	0	0
1,202,669	1,088,530	1,252,748	1,252,748	TOTAL Personnel	1,201,461	1,201,461	1,201,461
5,814,447	7,676,870	9,673,515	9,673,515	TOTAL FUND 3501: Fleet Management Fund	11,093,114	11,093,114	11,093,114

COUNTY ASSETS

3501: Fleet Management Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	45,205	1.00	46,007	1.00	47,523	6002-Office Assistant/Sr	18.69	23.01	1.00	48,051	1.00	48,051	1.00	48,051
1.00	60,507	0.00	0	0.00	0	6088-Program Specialist/Sr	30.92	38.07	0.00	0	0.00	0	0.00	0
2.00	87,780	1.00	44,663	1.00	46,134	6109-Inventory/Stores Specialist 1	18.14	22.34	1.00	46,647	1.00	46,647	1.00	46,647
0.00	0	1.00	51,817	1.00	53,524	6110-Inventory/Stores Specialist 2	21.07	25.92	1.00	54,120	1.00	54,120	1.00	54,120
2.00	77,966	2.00	79,352	2.00	81,966	6125-Motor Pool Attendant	16.16	19.85	2.00	75,179	2.00	75,179	2.00	75,179
2.00	95,964	2.00	97,651	2.00	100,902	6180-Fleet Maintenance Technician 2	19.85	24.43	2.00	102,024	2.00	102,024	2.00	102,024
1.00	53,996	1.00	54,961	1.00	56,772	6181-Body And Fender Technician	22.34	27.49	1.00	57,403	1.00	57,403	1.00	57,403
3.00	171,190	2.00	116,600	2.00	120,442	6182-Fleet Maintenance Technician 3	23.71	29.16	2.00	121,782	2.00	121,782	2.00	121,782
0.00	0	0.10	12,999	0.10	13,064	9338-Finance Manager, Sr	42.33	63.50	0.10	13,259	0.10	13,259	0.10	13,259
0.00	0	0.00	0	0.00	0	9361-Program Supervisor	27.20	41.97	0.25	17,703	0.25	17,703	0.25	17,703
1.00	78,285	0.80	65,017	0.80	68,910	9615-Program Manager 1	31.47	48.58	0.80	72,044	0.80	72,044	0.80	72,044
1.00	75,520	1.00	76,118	1.00	55,949	9689-Fleet Maintenance Supervisor	27.20	38.07	1.00	56,787	1.00	56,787	1.00	56,787
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	539	0.00	539	0.00	539
14.00	746,413	11.90	645,185	11.90	645,186	TOTAL BUDGET			12.15	665,538	12.15	665,538	12.15	665,538

County Assets

FUND 3503: Information Technology Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
212,098	576,892	2,666,107	2,694,609	60550 - Capital Equipment	1,109,469	1,109,469	1,203,469
212,098	576,892	2,666,107	2,694,609	TOTAL Capital Outlay	1,109,469	1,109,469	1,203,469
2,970,142	2,457,650	4,998,028	5,065,274	60170 - Professional Svcs	2,319,583	2,319,583	2,154,310
2,970,142	2,457,650	4,998,028	5,065,274	TOTAL Contractual Services	2,319,583	2,319,583	2,154,310
1,905,418	2,104,945	2,382,518	2,382,518	60360 - Intl Svc Finance Ops	2,904,649	2,904,649	2,904,649
34,795	26,937	19,519	19,519	60410 - Intl Svc Motor Pool	34,425	34,425	34,425
1,031,374	1,056,461	1,056,302	1,056,302	60430 - Intl Svc Bldg Mgmt	1,206,410	1,206,410	1,206,410
60	302	0	0	60440 - Intl Svc Other	0	0	0
950,000	950,000	950,000	950,000	60450 - IntlSvcReimbCapDebRe	950,000	950,000	950,000
4,536	9,763	6,100	6,100	60460 - Intl Svc Dist/Postge	5,233	5,233	5,233
30,592	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
212,629	103,040	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
4,169,405	4,251,447	4,414,439	4,414,439	TOTAL Internal Services	5,100,717	5,100,717	5,100,717
15,124	16,227	7,800	7,800	60180 - Printing	29,432	29,432	29,432
151,740	151,740	151,740	151,740	60190 - Utilities	151,740	151,740	151,740
3,712,136	3,690,569	3,307,847	3,307,847	60200 - Communications	3,431,061	3,431,061	3,432,081
153,873	154,090	176,140	176,140	60210 - Rentals	175,440	175,440	175,440
545,636	911,484	542,100	542,100	60220 - Repairs and Maint	600,100	600,100	600,100
344	0	0	0	60230 - Postage	1,000	1,000	1,000
3,090,411	1,025,103	2,123,230	2,615,314	60240 - Supplies	2,243,559	2,243,559	2,251,973
245,596	250,666	346,375	343,267	60260 - Travel & Training	371,349	371,349	371,349
7,180	10,886	3,930	3,930	60270 - Local Travel/Mileage	15,090	15,090	15,090
0	42,145	0	0	60280 - Insurance	0	0	0
3,249,436	3,346,815	6,002,527	5,992,763	60290 - Software Lic / Maint	4,585,002	4,585,002	4,585,002
45,037	161,027	506,390	506,390	60340 - Dues & Subscriptions	524,525	524,525	524,525
119	102	0	0	60660 - Goods Issue	0	0	0
0	0	0	0	60670 - Goods Issue-Non SD	0	0	0
-146,192	-6,663	0	0	60680 - Cash Discounts Taken	0	0	0
3	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
11,070,443	9,754,191	13,168,079	13,647,291	TOTAL Materials & Supplies	12,128,298	12,128,298	12,137,732
13,486,485	14,221,385	15,188,696	15,422,994	60000 - Permanent	16,136,825	16,136,825	16,129,182
78,783	90,486	675,923	582,055	60100 - Temporary	953,450	953,450	953,450
115,122	114,973	157,430	157,430	60110 - Overtime	202,367	202,367	202,367
31,023	29,427	102,826	102,826	60120 - Premium	21,000	21,000	21,000
4,388,958	4,382,906	4,726,954	4,799,429	60130 - Salary Related Expns	5,359,387	5,359,387	5,357,857
11,486	12,043	227,014	200,519	60135 - Non Base Fringe	303,315	303,315	303,315
3,136,224	3,156,628	3,357,551	3,403,804	60140 - Insurance Benefits	3,750,217	3,750,217	3,749,663
3,014	3,618	129,478	123,028	60145 - Non Base Insurance	170,937	170,937	170,937
-85,795	-256,377	0	0	90001 - ATYP Posting (CATS)	0	0	0
115	58	0	0	90002 - ATYP On Call (CATS)	0	0	0
19	0	0	0	95102 - Settle Labor	0	0	0

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
21,165,434	21,755,147	24,565,872	24,792,085	TOTAL Personnel	26,897,498	26,897,498	26,887,771
39,587,522	38,795,327	49,812,525	50,613,698	TOTAL FUND 3503: Information Technology Fund	47,555,565	47,555,565	47,483,999

COUNTY ASSETS

3503: Information Technology Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.50	18,678	0.00	0	6002-Office Assistant/Sr	18.69	23.01	0.00	0	0.00	0	0.00	0
6.00	565,712	5.00	469,611	5.00	496,829	6055-Business Analyst/Sr	42.86	52.68	5.00	500,874	5.00	500,874	5.00	500,874
0.00	0	1.00	43,211	1.00	45,920	6074-Data Technician	21.07	25.92	1.00	47,696	1.00	47,696	1.00	47,696
0.00	0	1.00	55,648	1.00	53,524	6178-Program Communications Specialist	25.92	31.88	0.00	0	0.00	0	0.00	0
17.00	1,556,525	17.80	1,661,783	16.80	1,633,501	6198-IT Business Consultant/Sr	39.19	48.23	21.00	2,035,110	21.00	2,035,110	20.00	1,934,400
0.00	0	0.00	0	0.00	0	6200-Program Communications Coordinator	31.88	39.19	1.00	70,531	1.00	70,531	1.00	70,531
9.00	678,533	7.00	548,892	7.00	570,058	6405-Development Analyst	35.87	44.13	4.00	357,015	4.00	357,015	4.00	357,015
25.00	2,269,861	25.00	2,347,665	26.00	2,571,309	6406-Development Analyst/Sr	42.86	52.69	28.00	2,857,070	28.00	2,857,070	29.00	2,957,780
2.00	178,565	1.00	90,887	1.00	93,859	6407-Database Administrator	36.95	45.45	1.00	94,903	1.00	94,903	1.00	94,903
7.00	659,708	9.00	908,195	10.00	1,032,711	6408-Database Administrator/Sr	42.86	52.68	9.00	956,768	9.00	956,768	8.00	867,278
9.00	788,033	10.00	919,292	11.00	1,072,118	6410-Network Administrator/Sr	42.86	52.69	12.00	1,226,524	12.00	1,226,524	12.00	1,226,524
18.00	1,825,289	18.00	1,854,343	17.00	1,794,637	6412-Systems Administrator/Sr	42.86	52.68	18.00	1,906,228	18.00	1,906,228	18.00	1,906,228
1.00	83,656	1.00	87,586	1.00	93,176	6414-Systems Administrator	36.95	45.45	0.00	0	0.00	0	0.00	0
6.00	320,788	4.00	214,128	4.00	224,290	6415-Information Specialist 1	23.01	28.32	4.00	222,839	4.00	222,839	4.00	222,839
25.15	1,673,245	26.15	1,700,861	27.15	1,821,376	6416-Information Specialist 2	27.49	33.78	29.15	1,989,001	29.15	1,989,001	29.15	1,989,001
3.00	224,313	2.00	137,913	2.00	142,456	6417-Information Specialist 3	30.92	38.07	1.00	79,287	1.00	79,287	1.00	79,287
0.00	0	2.00	184,487	2.00	193,680	6419-SAP Developer Sr	42.86	52.68	2.00	213,962	2.00	213,962	2.00	213,962
4.00	391,071	4.00	396,974	2.00	184,792	9451-IT Supervisor	36.29	54.44	2.00	227,355	2.00	227,355	2.00	227,355
0.00	0	1.00	115,668	1.00	105,594	9452-IT Manager 1	39.20	58.80	2.00	203,279	2.00	203,279	2.00	203,279
10.00	1,255,607	9.00	1,176,866	8.00	1,098,103	9453-IT Manager 2	43.96	70.34	8.00	1,094,919	8.00	1,094,919	8.00	1,094,919
3.00	407,818	2.00	283,229	2.00	300,190	9454-IT Manager/Senior	47.48	75.97	3.00	411,098	3.00	411,098	3.00	411,098
1.00	118,360	1.00	122,876	1.00	130,234	9456-IT Security Manager	43.96	70.34	0.00	0	0.00	0	0.00	0
5.00	502,339	3.00	311,962	3.00	294,261	9458-IT Project Manager 1	36.29	54.44	3.00	302,943	3.00	302,943	2.00	189,266
4.00	448,345	6.00	679,753	8.00	926,202	9459-IT Project Manager 2	39.20	58.80	8.00	967,075	8.00	967,075	10.00	1,162,599
0.00	0	1.00	160,742	1.00	168,785	9461-Deputy Chief Information Officer	51.28	82.05	1.00	171,311	1.00	171,311	1.00	171,311
2.00	124,904	2.00	129,670	1.00	59,917	9670-Human Resources Analyst 2	25.88	38.82	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	81,394	9748-Human Resources Analyst, Senior	29.63	44.44	2.00	153,999	2.00	153,999	2.00	153,999
0.00	0	0.00	231,647	0.00	-220	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	47,038	0.00	47,038	0.00	47,038
157.15	14,072,672	159.45	14,852,567	159.95	15,188,696	TOTAL BUDGET			165.15	16,136,825	165.15	16,136,825	165.15	16,129,182

County Assets

FUND 3504: Mail Distribution Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
4,915	0	61,500	61,500	60550 - Capital Equipment	369,585	369,585	369,585
4,915	0	61,500	61,500	TOTAL Capital Outlay	369,585	369,585	369,585
53,944	124,693	138,000	138,000	60170 - Professional Svcs	34,525	34,525	34,525
53,944	124,693	138,000	138,000	TOTAL Contractual Services	34,525	34,525	34,525
84,618	117,554	125,480	125,480	60360 - Intl Svc Finance Ops	176,222	176,222	176,222
12,042	6,598	5,303	5,303	60370 - Intl Svc Telephone	16,954	16,954	16,954
103,879	102,745	75,254	75,254	60380 - Intl Svc Data Proc	55,407	55,407	55,407
65,893	76,616	103,918	103,918	60410 - Intl Svc Motor Pool	95,059	95,059	95,059
1,105	3,386	3,000	3,000	60420 - Intl Svc Electronics	0	0	0
315,276	378,514	398,079	398,079	60430 - Intl Svc Bldg Mgmt	433,580	433,580	433,580
1,648	1,094	0	0	60440 - Intl Svc Other	0	0	0
110	0	0	0	60460 - Intl Svc Dist/Postge	0	0	0
4,347	1,267	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
588,917	687,775	711,034	711,034	TOTAL Internal Services	777,222	777,222	777,222
3,027	2,794	2,700	2,700	60180 - Printing	4,100	4,100	4,100
1,637	2,420	3,491	3,491	60200 - Communications	2,600	2,600	2,600
0	900	3,200	3,200	60210 - Rentals	3,000	3,000	3,000
2,836	3,436	9,000	9,000	60220 - Repairs and Maint	9,400	9,400	9,400
678,667	771,532	934,099	934,099	60230 - Postage	647,646	647,646	647,646
2,957	15,035	43,350	43,350	60240 - Supplies	13,500	13,500	13,500
47	19	500	500	60246 - Med&Dental Supplies	0	0	0
5,952	9,249	12,500	12,500	60260 - Travel & Training	11,290	11,290	11,290
0	0	600	600	60270 - Local Travel/Mileage	0	0	0
24,129	5,391	10,527	10,527	60290 - Software Lic / Maint	15,550	15,550	15,550
763	1,025	1,750	1,750	60340 - Dues & Subscriptions	1,550	1,550	1,550
-1,860	0	0	0	60610 - Loss-Inv Revaluation	0	0	0
0	44	0	0	60660 - Goods Issue	0	0	0
6,943	8,633	0	0	60670 - Goods Issue-Non SD	0	0	0
725,097	820,477	1,021,717	1,021,717	TOTAL Materials & Supplies	708,636	708,636	708,636
458,063	499,921	598,828	598,828	60000 - Permanent	608,100	608,100	608,100
51,918	43,072	48,428	48,428	60100 - Temporary	25,892	25,892	25,892
599	661	2,400	2,400	60110 - Overtime	16,311	16,311	16,311
3,037	2,919	5,090	5,090	60120 - Premium	3,000	3,000	3,000
161,547	154,764	188,486	188,486	60130 - Salary Related Expns	206,097	206,097	206,097
9,070	13,091	4,044	4,044	60135 - Non Base Fringe	7,951	7,951	7,951
181,690	181,753	213,944	213,944	60140 - Insurance Benefits	221,097	221,097	221,097
1,935	1,555	1,211	1,211	60145 - Non Base Insurance	544	544	544
10,763	2,897	0	0	90001 - ATYP Posting (CATS)	0	0	0
-2,627	-9,442	0	0	90002 - ATYP On Call (CATS)	0	0	0
7,350	0	0	0	93002 - Assess Labor	0	0	0
523	473	0	0	95102 - Settle Labor	0	0	0

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
883,870	891,663	1,062,431	1,062,431	TOTAL Personnel	1,088,992	1,088,992	1,088,992
2,256,743	2,524,608	2,994,682	2,994,682	TOTAL FUND 3504: Mail Distribution Fund	2,978,960	2,978,960	2,978,960

COUNTY ASSETS

3504: Mail Distribution Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	117,729	3.00	175,583	3.00	180,774	6021-Program Specialist	25.92	31.88	3.00	190,810	3.00	190,810	3.00	190,810
1.00	43,890	1.00	44,663	2.00	83,590	6116-Records Administration Asst	18.14	22.34	2.00	93,294	2.00	93,294	2.00	93,294
6.00	239,874	6.00	245,342	6.00	253,422	6124-Driver	16.63	20.45	6.00	256,242	6.00	256,242	6.00	256,242
0.50	27,500	0.75	49,732	0.75	50,750	9025-Operations Supervisor	23.49	32.89	0.00	0	0.00	0	0.00	0
0.00	0	0.10	12,999	0.10	13,064	9338-Finance Manager, Sr	42.33	63.50	0.10	13,259	0.10	13,259	0.10	13,259
0.00	0	0.00	0	0.00	0	9361-Program Supervisor	27.20	41.97	0.50	35,406	0.50	35,406	0.50	35,406
0.00	0	0.20	16,254	0.20	17,228	9615-Program Manager 1	31.47	48.58	0.20	18,011	0.20	18,011	0.20	18,011
1.00	83,247	0.00	0	0.00	0	9732-Records Administrator	29.98	41.97	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	1,078	0.00	1,078	0.00	1,078
10.50	512,240	11.05	544,573	12.05	598,828	TOTAL BUDGET			11.80	608,100	11.80	608,100	11.80	608,100

County Assets

FUND 3505: Facilities Management Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
63,365	20,305	0	0	60530 - Buildings	0	0	0
16,809	15,768	0	0	60550 - Capital Equipment	0	0	0
-37,056	-20,254	0	0	95109 - Settle Capital	0	0	0
43,118	15,819	0	0	TOTAL Capital Outlay	0	0	0
344,299	17,835	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
6,694,740	8,709,831	7,014,223	7,014,223	60170 - Professional Svcs	7,062,356	7,062,356	7,061,843
7,039,039	8,727,666	7,014,223	7,014,223	TOTAL Contractual Services	7,062,356	7,062,356	7,061,843
1,473,905	1,640,938	1,824,871	1,824,871	60360 - Intl Svc Finance Ops	1,599,008	1,599,008	1,599,008
134,757	114,563	139,430	139,430	60370 - Intl Svc Telephone	145,704	145,704	145,704
978,203	906,542	978,297	978,297	60380 - Intl Svc Data Proc	1,022,321	1,022,321	1,022,321
372,298	438,843	535,381	535,381	60410 - Intl Svc Motor Pool	611,331	611,331	611,331
0	971	0	0	60430 - Intl Svc Bldg Mgmt	0	0	0
171,706	395,865	141,860	141,860	60440 - Intl Svc Other	136,681	136,681	136,681
5,449,772	4,744,772	4,969,771	4,969,771	60450 - IntlSvcReimbCapDebRe	4,718,000	4,718,000	4,969,772
16,970	14,371	25,870	25,870	60460 - Intl Svc Dist/Postge	27,072	27,072	27,072
-17,181	-219,196	0	0	95107 - Settle Int Svc Expenses	0	0	0
-4,397,418	-4,607,080	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
4,183,012	3,430,589	8,615,480	8,615,480	TOTAL Internal Services	8,260,117	8,260,117	8,511,889
21,134	24,717	26,750	26,750	60180 - Printing	24,581	24,581	24,581
5,598,422	5,838,918	6,027,237	6,027,237	60190 - Utilities	6,048,618	6,048,618	6,048,618
83,565	438,676	30,800	30,800	60200 - Communications	16,640	16,640	16,640
5,433,171	5,805,408	6,117,347	6,117,347	60210 - Rentals	6,732,268	6,732,268	6,480,496
1,885,021	2,010,692	2,817,311	2,817,311	60220 - Repairs and Maint	2,741,784	2,741,784	2,760,717
39	139	0	0	60230 - Postage	0	0	0
2,140,175	2,745,559	1,758,933	1,758,933	60240 - Supplies	1,599,169	1,599,169	1,599,169
66,808	37,610	123,450	123,450	60260 - Travel & Training	104,000	104,000	104,000
4,858	4,400	7,600	7,600	60270 - Local Travel/Mileage	22,000	22,000	22,000
54,093	54,647	50,000	50,000	60280 - Insurance	55,000	55,000	55,000
12,717	33,967	364,600	364,600	60290 - Software Lic / Maint	83,600	83,600	83,600
16,995	8,008	24,300	24,300	60340 - Dues & Subscriptions	19,600	19,600	19,600
0	0	0	0	60600 - Goods Issue To Scrap	0	0	0
11,478	18,085	0	0	60660 - Goods Issue	0	0	0
-1,145	-1,038	0	0	60680 - Cash Discounts Taken	0	0	0
4,480	3,094	0	0	92002 - Equipment Use	0	0	0
-1,186,137	-1,694,516	0	0	95101 - Settle Matrl & Svcs	0	0	0
337	362	0	0	95110 - Settle Inv AcCnt	0	0	0
-71	-145	0	0	95112 - Settle Equip Use	0	0	0
14,145,940	15,328,585	17,348,328	17,348,328	TOTAL Materials & Supplies	17,447,260	17,447,260	17,214,421
6,097,405	6,404,653	7,178,366	7,186,218	60000 - Permanent	7,838,427	7,838,427	7,839,275
124,561	225,506	220,244	203,492	60100 - Temporary	148,478	148,478	148,478
343,635	355,655	339,800	339,800	60110 - Overtime	380,869	380,869	380,869
129,462	135,006	152,120	152,120	60120 - Premium	136,765	136,765	136,765

County Assets

FUND 3505: Facilities Management Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
2,165,756	2,144,630	2,345,962	2,348,214	60130 - Salary Related Expns	2,830,612	2,830,612	2,830,215
12,721	35,295	29,147	29,147	60135 - Non Base Fringe	12,458	12,458	12,458
1,700,692	1,740,593	1,909,037	1,915,685	60140 - Insurance Benefits	2,225,039	2,225,039	2,225,101
4,807	8,458	7,019	7,019	60145 - Non Base Insurance	3,118	3,118	3,118
-1,056,970	-1,190,890	0	0	90001 - ATYP Posting (CATS)	0	0	0
-233	-378	0	0	90002 - ATYP On Call (CATS)	0	0	0
1,855	0	0	0	93002 - Assess Labor	0	0	0
-580,183	-679,804	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
8,943,509	9,178,725	12,181,695	12,181,695	TOTAL Personnel	13,575,766	13,575,766	13,576,279
34,354,617	36,681,383	45,159,726	45,159,726	TOTAL FUND 3505: Facilities Management Fund	46,345,499	46,345,499	46,364,432

COUNTY ASSETS

3505: Facilities Management Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.00	442,338	6.00	436,004	6.00	450,000	3061-Electrician	35.28	36.35	9.00	676,392	9.00	676,392	9.00	676,392
0.00	0	0.00	0	0.50	16,684	6001-Office Assistant 2	16.16	19.85	0.50	16,870	0.50	16,870	0.50	16,870
0.00	0	0.00	0	0.00	0	6010-Facilities Specialist 1	23.71	29.16	1.00	49,507	1.00	49,507	1.00	49,507
1.00	59,928	1.00	62,607	1.00	65,835	6015-Contract Specialist	25.92	31.88	1.00	66,568	1.00	66,568	1.00	66,568
18.00	1,349,123	20.00	1,517,732	20.00	1,583,173	6016-Facilities Specialist 3	31.88	39.19	20.00	1,598,157	20.00	1,598,157	22.00	1,736,709
6.00	384,116	4.00	264,575	4.00	279,809	6017-Facilities Specialist 2	29.16	35.87	7.00	479,318	7.00	479,318	6.00	407,331
1.00	70,227	0.00	0	0.00	0	6033-Administrative Analyst	26.66	32.81	0.00	0	0.00	0	0.00	0
0.00	0	1.00	43,427	1.00	44,858	6054-Administrative Assistant	21.72	26.66	1.00	45,357	1.00	45,357	1.00	45,357
0.00	0	0.00	0	0.00	0	6063-Project Manager	33.78	41.57	2.00	141,062	2.00	141,062	2.00	141,062
5.00	276,491	5.00	283,218	6.50	371,323	6097-Fac Maint Dispatch/Scheduler	24.43	30.03	7.00	386,109	7.00	386,109	7.00	386,109
3.00	142,168	3.00	137,327	3.00	147,383	6100-Lighting Technician	21.72	26.66	3.00	158,328	3.00	158,328	3.00	158,328
1.00	65,305	1.00	67,514	1.00	69,755	6113-Property Management Specialist	27.49	33.78	1.00	70,531	1.00	70,531	1.00	70,531
2.00	153,529	2.00	156,710	2.00	161,872	6114-Property Management Specialist/Sr	31.88	39.19	2.00	163,674	2.00	163,674	2.00	163,674
11.00	669,058	11.00	669,788	11.00	691,856	6121-HVAC Engineer	30.54	30.54	12.00	765,324	12.00	765,324	12.00	765,324
1.00	72,153	1.00	70,367	1.00	72,685	6122-Building Automation System Special	35.30	35.30	1.00	73,704	1.00	73,704	1.00	73,704
2.00	107,278	2.00	87,448	2.00	90,296	6123-HVAC Assistant	21.93	21.93	3.00	137,343	3.00	137,343	3.00	137,343
5.00	368,615	5.00	363,337	5.00	375,305	6143-Electronic Technician	35.28	36.35	5.00	379,480	5.00	379,480	5.00	379,480
1.00	80,129	1.00	78,993	1.00	81,595	6144-Electronic Technician/Chief	38.40	39.51	1.00	82,503	1.00	82,503	1.00	82,503
8.00	467,861	9.00	535,361	9.00	560,297	6147-Carpenter	25.92	31.88	9.00	576,284	9.00	576,284	9.00	576,284
2.00	111,526	2.00	113,218	2.00	116,948	6149-Locksmith	23.01	28.32	2.00	118,248	2.00	118,248	2.00	118,248
5.00	334,600	5.00	329,900	5.00	340,770	6155-Alarm Technician	32.02	33.00	6.00	411,425	6.00	411,425	6.00	411,425
2.00	170,000	2.00	179,995	5.00	436,044	6311-Engineer 3	40.38	49.65	2.00	202,154	2.00	202,154	2.00	202,154
1.00	76,718	1.00	78,355	1.00	80,936	6456-Data Analyst/Sr	31.88	39.19	1.00	66,568	1.00	66,568	1.00	66,568
0.50	27,500	0.25	16,577	0.25	16,917	9025-Operations Supervisor	23.49	32.89	0.00	0	0.00	0	0.00	0
0.00	0	3.00	210,121	2.00	154,072	9063-Project Manager	31.47	44.06	2.00	167,164	2.00	167,164	1.00	101,447
3.00	233,097	3.00	249,718	3.00	247,611	9361-Program Supervisor	27.20	41.97	3.25	274,282	3.25	274,282	3.25	274,282
1.00	96,206	1.00	99,628	1.00	104,673	9364-Manager 2	33.92	50.88	1.00	106,239	1.00	106,239	1.00	106,239
1.00	107,440	1.00	111,261	1.00	112,001	9365-Manager, Sr	36.29	54.44	1.00	75,784	1.00	75,784	1.00	75,784
1.00	138,289	0.00	0	0.00	0	9602-Division Director 2	42.33	63.50	0.00	0	0.00	0	0.00	0
1.00	96,609	2.00	160,053	2.00	164,695	9615-Program Manager 1	31.47	48.58	2.00	167,161	2.00	167,161	2.00	167,161
0.00	0	1.00	84,635	1.00	119,146	9672-Engineering Services Manager 2	42.33	63.50	1.00	124,562	1.00	124,562	1.00	124,562
0.00	0	1.00	143,208	1.00	90,441	9679-Facilities & Property Mgmt Division Dir	43.96	70.34	1.00	146,871	1.00	146,871	1.00	146,871

COUNTY ASSETS

3505: Facilities Management Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	138,850	0.00	131,386	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	111,458	0.00	111,458	0.00	111,458
88.50	6,100,304	94.25	6,689,927	98.25	7,178,366	TOTAL BUDGET			107.75	7,838,427	107.75	7,838,427	107.75	7,839,275

County Human Services

FUND 1000: General Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	0	0	672,002	60530 - Buildings	0	0	0
0	32,415	0	0	60550 - Capital Equipment	0	0	0
0	32,415	0	672,002	TOTAL Capital Outlay	0	0	0
3,256,184	958,524	4,544,145	4,544,145	60150 - Cnty Match & Sharing	5,114,927	5,114,927	5,114,927
1,037,437	1,143,263	949,101	949,101	60155 - Direct Client Asst.	921,424	921,424	921,424
31,984,610	35,693,119	28,620,099	27,947,421	60160 - Pass-Thru & Pgm Supt	23,215,779	23,215,779	23,368,974
1,507,973	1,440,630	1,465,566	1,685,784	60170 - Professional Svcs	1,105,437	1,105,437	1,410,341
29,390	31,639	0	0	95106 - Settle Passthru/Supp	0	0	0
37,815,595	39,267,176	35,578,911	35,126,451	TOTAL Contractual Services	30,357,567	30,357,567	30,815,666
0	0	0	0	60355 - Dept Indirect	0	0	0
175,629	157,098	106,851	106,851	60370 - Intl Svc Telephone	130,485	130,485	130,485
846,934	721,842	706,694	706,694	60380 - Intl Svc Data Proc	926,367	926,367	926,367
71,117	80,658	53,175	53,175	60410 - Intl Svc Motor Pool	74,076	74,076	74,076
774,992	946,945	1,016,570	1,016,570	60430 - Intl Svc Bldg Mgmt	1,095,709	1,095,709	1,095,709
13,904	18,967	0	0	60440 - Intl Svc Other	0	0	0
31,414	35,307	44,536	44,536	60460 - Intl Svc Dist/Postge	32,913	32,913	32,913
0	105,595	0	0	95107 - Settle Int Svc Expenses	0	0	0
198,129	98,715	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,112,118	2,165,126	1,927,826	1,927,826	TOTAL Internal Services	2,259,550	2,259,550	2,259,550
66,554	82,409	59,469	59,469	60180 - Printing	42,255	42,255	42,255
26,825	9,175	22,109	22,109	60200 - Communications	10,613	10,613	10,613
10,472	42,618	15,068	15,068	60210 - Rentals	9,352	9,352	9,352
0	0	290,975	290,975	60220 - Repairs and Maint	180,968	180,968	180,968
2,468	1,215	5,068	5,068	60230 - Postage	2,417	2,417	2,417
268,267	264,413	205,142	206,602	60240 - Supplies	176,036	176,036	171,348
361	1,806	0	0	60246 - Med&Dental Supplies	0	0	0
109,957	172,875	108,768	105,731	60260 - Travel & Training	82,280	82,280	82,280
35,177	48,226	18,400	18,400	60270 - Local Travel/Mileage	16,336	16,336	16,336
20,252	16,525	15,305	15,305	60290 - Software Lic / Maint	5,993	5,993	5,993
4,000	0	0	0	60330 - Claims Paid	0	0	0
21,630	31,080	11,229	11,229	60340 - Dues & Subscriptions	13,377	13,377	13,377
4	0	0	0	60660 - Goods Issue	0	0	0
0	2,612	0	0	93001 - Assess Matrl & Svcs	0	0	0
-548	12,340	0	0	95101 - Settle Matrl & Svcs	0	0	0
565,419	685,294	751,533	749,956	TOTAL Materials & Supplies	539,627	539,627	534,939
9,457,884	9,443,531	8,407,776	8,387,746	60000 - Permanent	8,952,006	8,952,006	9,061,702
279,832	291,399	161,953	214,891	60100 - Temporary	109,573	109,573	109,573
28,336	29,241	0	0	60110 - Overtime	8,000	8,000	8,000
43,805	34,631	5,506	5,506	60120 - Premium	0	0	0
3,159,169	2,962,102	2,658,499	2,650,549	60130 - Salary Related Expns	2,978,417	2,978,417	3,011,353
54,099	40,984	0	15,188	60135 - Non Base Fringe	34,640	34,640	34,640
2,818,425	2,772,063	2,409,709	2,403,690	60140 - Insurance Benefits	2,580,767	2,580,767	2,618,174

County Human Services

FUND 1000: General Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
27,338	9,063	0	15,320	60145 - Non Base Insurance	23,544	23,544	23,544
3,752	46,195	0	0	90001 - ATYP Posting (CATS)	0	0	0
91	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	10,534	0	0	93002 - Assess Labor	0	0	0
0	48,024	0	0	95102 - Settle Labor	0	0	0
15,872,732	15,687,766	13,643,443	13,692,890	TOTAL Personnel	14,686,947	14,686,947	14,866,986
56,365,864	57,837,778	51,901,713	52,169,125	TOTAL FUND 1000: General Fund	47,843,691	47,843,691	48,477,141

COUNTY HUMAN SERVICES

1000: General Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
10.79	402,592	9.72	369,791	9.99	371,520	6001-Office Assistant 2	16.16	19.85	6.88	261,067	6.88	261,067	6.88	261,067
5.77	251,469	6.60	290,833	5.66	252,155	6002-Office Assistant/Sr	18.69	23.01	4.79	208,801	4.79	208,801	3.79	164,350
1.00	49,506	1.00	53,042	1.00	55,062	6003-Clerical Unit Coordinator	21.72	26.66	1.00	55,675	1.00	55,675	1.00	55,675
1.00	46,709	1.00	47,416	1.00	48,963	6005-Administrative Specialist	19.26	23.71	0.00	0	0.00	0	0.00	0
1.00	46,710	1.00	47,416	0.87	42,597	6011-Contract Technician	19.26	23.71	1.00	49,507	1.00	49,507	1.00	49,507
0.48	22,155	0.45	21,387	0.45	22,204	6013-Community Information Spec	20.45	25.14	0.45	21,622	0.45	21,622	0.45	21,622
7.53	453,394	7.70	456,186	3.61	205,734	6015-Contract Specialist	25.92	31.88	4.00	246,372	4.00	246,372	5.00	300,492
0.06	2,598	0.06	2,688	1.04	50,649	6020-Program Technician	19.26	23.71	0.04	1,665	0.04	1,665	0.04	1,665
15.90	945,850	16.23	958,321	15.05	921,041	6021-Program Specialist	25.92	31.88	12.15	753,711	12.15	753,711	12.15	753,711
2.43	144,624	2.24	136,082	2.61	162,923	6022-Program Coordinator	25.92	31.88	2.61	164,355	2.61	164,355	2.61	164,355
1.59	106,889	1.98	137,375	1.83	131,596	6026-Budget Analyst	28.32	34.82	2.09	151,398	2.09	151,398	2.09	151,398
5.03	238,441	5.18	251,805	2.61	134,926	6029-Finance Specialist 1	21.72	26.66	4.00	195,654	4.00	195,654	4.00	195,654
4.00	214,792	2.50	133,063	3.48	200,673	6030-Finance Specialist 2	25.14	30.92	4.00	230,461	4.00	230,461	5.00	282,951
0.00	0	0.00	0	0.87	57,277	6031-Contract Specialist/Sr	30.92	38.07	1.00	71,076	1.00	71,076	1.00	71,076
0.14	8,084	0.18	10,190	1.74	113,434	6032-Finance Specialist/Sr	28.32	34.82	2.00	131,835	2.00	131,835	2.00	131,835
0.07	4,652	0.16	9,792	0.46	26,791	6033-Administrative Analyst	26.66	32.81	0.18	11,781	0.18	11,781	1.18	69,901
0.09	4,187	0.00	0	0.00	0	6054-Administrative Assistant	21.72	26.66	0.00	0	0.00	0	0.00	0
4.10	228,793	4.10	238,040	2.60	149,972	6073-Data Analyst	26.66	32.80	2.48	148,148	2.48	148,148	2.48	148,148
3.68	171,550	4.68	221,051	2.00	102,010	6074-Data Technician	21.07	25.92	2.00	104,629	2.00	104,629	2.00	104,629
0.62	40,321	0.64	42,237	0.65	44,143	6083-Housing Development Specialist	26.66	32.81	0.00	0	0.00	0	0.00	0
0.00	0	1.00	53,292	0.00	0	6086-Research/Evaluation Analyst 2	26.66	32.81	0.00	0	0.00	0	0.00	0
0.97	76,607	2.09	157,719	4.09	315,419	6087-Research/Evaluation Analyst/Sr	33.78	41.57	5.09	369,942	5.09	369,942	5.09	369,942
7.65	535,838	10.28	725,091	12.15	856,842	6088-Program Specialist/Sr	30.92	38.07	14.99	1,066,151	14.99	1,066,151	15.99	1,130,710
0.00	0	0.00	0	0.87	50,872	6111-Procurement Analyst/Sr	28.32	34.82	1.00	61,042	1.00	61,042	1.00	61,042
0.00	0	0.00	0	0.00	0	6200-Program Communications Coordinator	31.88	39.19	1.00	66,568	1.00	66,568	1.00	66,568
0.00	0	1.00	36,270	0.00	0	6270-Peer Support Specialist	18.14	22.34	0.00	0	0.00	0	0.00	0
1.22	68,758	2.40	127,269	3.41	184,608	6290-Veterans Services Officer	24.43	30.03	3.41	185,738	3.41	185,738	3.41	185,738
0.80	44,600	0.80	45,287	0.80	46,779	6291-Addictions Specialist	23.01	28.32	0.80	39,606	0.80	39,606	0.80	39,606
4.00	260,261	4.00	256,890	4.00	269,108	6292-Deputy Public Guardian	27.49	33.78	5.00	333,386	5.00	333,386	5.00	333,386
2.65	168,404	2.65	174,896	0.65	45,865	6295-Clinical Services Specialist	28.32	34.82	0.65	45,369	0.65	45,369	0.65	45,369
1.00	59,986	2.00	118,985	5.00	289,906	6296-Case Manager/Sr	25.14	30.92	5.00	298,948	5.00	298,948	5.00	298,948
2.50	127,950	3.50	178,633	2.50	130,933	6297-Case Manager 2	23.01	28.32	1.74	92,338	1.74	92,338	1.74	92,338

COUNTY HUMAN SERVICES

1000: General Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	43,075	0.00	0	0.00	0	6298-Case Manager 1	19.85	24.43	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6299-Case Management Assistant	17.61	21.72	0.00	0	0.00	0	0.00	0
1.50	86,268	2.50	140,346	2.50	146,558	6301-Human Services Investigator	25.92	31.88	2.13	131,533	2.13	131,533	2.13	131,533
2.00	115,588	0.00	0	0.00	0	6305-Family Intervention Specialist	25.14	30.92	0.00	0	0.00	0	0.00	0
1.48	112,560	2.64	191,551	2.64	209,836	6315-Community Health Nurse	30.71	40.30	2.64	215,066	2.64	215,066	2.64	215,066
2.00	94,816	2.00	97,086	0.00	0	6321-Health Information Technician	20.45	25.14	0.00	0	0.00	0	0.00	0
1.00	51,232	1.00	53,570	0.00	0	6322-Health Information Technician/Sr	22.34	27.49	0.00	0	0.00	0	0.00	0
30.66	2,043,043	32.16	2,201,044	1.00	71,911	6365-Mental Health Consultant	28.32	34.82	1.00	72,711	1.00	72,711	1.00	72,711
1.87	127,367	2.00	144,153	2.09	157,694	6456-Data Analyst/Sr	31.88	39.19	2.09	162,005	2.09	162,005	2.09	162,005
0.00	0	0.60	31,975	0.60	36,222	6500-Operations Process Specialist	26.66	32.81	0.60	37,714	0.60	37,714	0.60	37,714
1.00	61,693	1.00	68,917	0.00	0	6501-Business Process Consultant	32.81	40.38	1.00	76,398	1.00	76,398	1.00	76,398
0.00	0	0.05	2,590	0.02	1,405	9005-Administrative Analyst, Senior	25.91	36.27	0.32	22,189	0.32	22,189	0.32	22,189
0.52	31,980	0.00	0	0.00	0	9006-Administrative Analyst	23.49	32.89	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.87	42,049	9025-Operations Supervisor	23.49	32.89	1.00	66,580	1.00	66,580	1.00	66,580
0.35	24,969	0.51	37,680	0.92	72,043	9043-Research/Evaluation Analyst, Senior Nr	29.98	41.97	1.00	81,867	1.00	81,867	1.00	81,867
0.00	0	0.00	0	0.87	36,341	9061-Human Resources Technician	20.31	28.43	1.00	47,092	1.00	47,092	1.00	47,092
0.25	16,385	0.33	21,747	0.87	58,996	9080-Human Resources Analyst 1	23.54	32.96	1.00	68,826	1.00	68,826	1.00	68,826
2.15	153,691	1.67	124,983	1.74	115,564	9335-Finance Supervisor	29.63	44.44	2.00	151,229	2.00	151,229	2.00	151,229
0.65	54,964	0.51	43,936	1.74	162,128	9336-Finance Manager	36.29	54.44	2.00	189,397	2.00	189,397	2.00	189,397
0.00	0	0.00	0	0.87	100,480	9338-Finance Manager, Sr	42.33	63.50	1.00	120,744	1.00	120,744	1.00	120,744
10.98	851,937	11.70	836,331	6.70	527,651	9361-Program Supervisor	27.20	41.97	5.02	417,159	5.02	417,159	5.02	417,159
1.00	101,169	1.00	101,721	1.00	104,673	9364-Manager 2	33.92	50.88	1.00	106,239	1.00	106,239	1.00	106,239
2.50	267,351	2.50	270,090	2.30	258,478	9365-Manager, Sr	36.29	54.44	2.30	223,564	2.30	223,564	1.30	147,780
0.40	81,464	0.38	82,306	0.00	0	9491-Psychiatrist	68.25	109.20	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9601-Division Director 1	39.20	58.80	0.00	0	0.00	0	1.00	81,847
0.09	11,364	0.09	11,426	0.09	11,757	9602-Division Director 2	42.33	63.50	2.00	220,988	2.00	220,988	1.00	132,593
0.39	69,460	0.51	92,019	0.92	135,583	9613-Department Director 2	56.41	90.25	1.00	154,071	1.00	154,071	1.00	154,071
1.24	109,294	1.24	112,582	2.55	230,482	9615-Program Manager 1	31.47	48.58	3.58	295,621	3.58	295,621	3.58	295,621
0.56	76,924	0.53	74,531	0.92	125,475	9619-Deputy Director	43.96	70.34	0.00	0	0.00	0	0.00	0
0.34	38,933	0.33	38,791	0.87	70,157	9621-Human Resources Manager 2	39.20	58.80	1.00	122,770	1.00	122,770	1.00	122,770
1.05	66,796	0.99	66,304	2.61	170,222	9670-Human Resources Analyst 2	25.88	38.82	3.00	218,227	3.00	218,227	2.00	148,895
0.00	0	0.00	0	0.00	0	9700-Human Services Policy Manager	39.20	58.80	1.00	122,775	1.00	122,775	1.00	122,775

COUNTY HUMAN SERVICES

1000: General Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.86	63,246	0.92	71,710	9710-Management Assistant	31.47	44.06	1.00	81,489	1.00	81,489	1.00	81,489
0.00	0	0.51	52,554	0.92	68,693	9711-Executive Advisor	36.29	54.44	0.00	0	0.00	0	0.00	0
0.37	51,749	0.37	52,031	0.00	0	9744-Mental Health Director	43.96	70.34	0.00	0	0.00	0	0.00	0
0.67	59,205	0.66	48,866	1.74	137,666	9748-Human Resources Analyst, Senior	29.63	44.44	2.00	162,642	2.00	162,642	3.00	239,164
0.13	12,179	0.00	0	0.00	0	9790-Public Relations Coordinator	34.70	48.58	0.00	0	0.00	0	0.00	0
0.00	-68,395	0.00	0	0.00	0	9998-Salary/Actg Adjustments	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	70,709	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	16,265	0.00	16,265	0.00	16,265
152.22	9,472,781	163.78	10,434,132	129.26	8,407,776	TOTAL BUDGET			131.03	8,952,006	131.03	8,952,006	133.03	9,061,702

County Human Services

FUND 1505: Federal/State Program Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	0	0	25,695	60530 - Buildings	0	0	0
-168	63,191	0	0	60550 - Capital Equipment	0	0	0
-168	63,191	0	25,695	TOTAL Capital Outlay	0	0	0
480,930	746,649	931,404	931,404	60150 - Cnty Match & Sharing	967,462	967,462	967,462
15,627,210	14,068,372	9,785,948	11,356,322	60155 - Direct Client Asst.	11,653,317	11,653,317	11,653,317
37,534,655	39,463,683	19,218,794	20,260,249	60160 - Pass-Thru & Pgm Supt	12,922,852	12,922,852	12,892,142
1,361,554	2,379,502	2,230,344	2,308,186	60170 - Professional Svcs	2,061,643	2,061,643	2,061,643
-29,390	-31,639	0	0	95106 - Settle Passthru/Supp	0	0	0
54,974,959	56,626,567	32,166,490	34,856,161	TOTAL Contractual Services	27,605,274	27,605,274	27,574,564
1,096,352	1,377,846	1,682,780	1,768,229	60350 - Central Indirect	1,280,022	1,280,022	1,281,642
438,461	587,473	2,685,308	2,827,720	60355 - Dept Indirect	2,955,040	2,955,040	2,958,747
481,699	437,524	398,869	398,869	60370 - Intl Svc Telephone	461,380	461,380	461,380
3,880,359	4,307,994	4,063,017	4,063,017	60380 - Intl Svc Data Proc	4,760,468	4,760,468	4,760,468
282,135	344,659	329,037	329,037	60410 - Intl Svc Motor Pool	482,428	482,428	482,428
3,233,807	3,184,177	3,021,185	3,021,185	60430 - Intl Svc Bldg Mgmt	3,619,865	3,619,865	3,619,865
30,236	24,748	0	0	60440 - Intl Svc Other	0	0	0
239,169	263,381	253,884	253,884	60460 - Intl Svc Dist/Postge	287,409	287,409	287,409
0	-105,595	0	0	95107 - Settle Int Svc Expenses	0	0	0
328,508	514,029	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
10,010,726	10,936,237	12,434,080	12,661,941	TOTAL Internal Services	13,846,612	13,846,612	13,851,939
205,056	288,482	219,492	231,071	60180 - Printing	253,685	253,685	253,685
27,103	9,461	19,635	19,635	60200 - Communications	4,899	4,899	4,899
27,600	37,263	31,413	31,413	60210 - Rentals	20,808	20,808	20,808
0	15	26,214	426,214	60220 - Repairs and Maint	125,371	125,371	125,371
2,529	1,567	4,710	4,782	60230 - Postage	4,517	4,517	4,517
644,225	964,334	796,756	912,761	60240 - Supplies	738,536	738,536	738,527
288	695	0	0	60246 - Med&Dental Supplies	0	0	0
0	10,914	0	0	60250 - Food	0	0	0
205,852	261,018	326,985	376,820	60260 - Travel & Training	346,183	346,183	346,183
171,512	185,625	137,280	137,585	60270 - Local Travel/Mileage	172,095	172,095	172,095
359	376	630	630	60280 - Insurance	16,375	16,375	16,375
9,346	32,175	5,843	5,843	60290 - Software Lic / Maint	17,579	17,579	17,579
7,088	0	0	0	60320 - Refunds	0	0	0
0	25	0	0	60330 - Claims Paid	0	0	0
142,252	92,186	88,118	88,118	60340 - Dues & Subscriptions	89,076	89,076	89,076
0	-2,612	0	0	93001 - Assess Matr & Svcs	0	0	0
548	-15,685	0	0	95101 - Settle Matr & Svcs	0	0	0
1,443,759	1,865,839	1,657,076	2,234,872	TOTAL Materials & Supplies	1,789,124	1,789,124	1,789,115
27,646,306	31,782,470	27,545,120	29,224,011	60000 - Permanent	30,163,722	30,163,722	30,197,462
512,847	912,688	843,250	915,044	60100 - Temporary	267,619	267,619	261,561
223,258	428,649	0	0	60110 - Overtime	0	0	0
137,152	170,801	0	0	60120 - Premium	0	0	0

County Human Services

FUND 1505: Federal/State Program Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
9,327,452	9,978,821	8,666,160	9,154,193	60130 - Salary Related Expns	10,020,075	10,020,075	10,030,438
73,112	117,410	6,201	109,682	60135 - Non Base Fringe	89,872	89,872	87,669
9,219,656	10,372,909	8,916,753	9,509,930	60140 - Insurance Benefits	10,172,787	10,172,787	10,190,067
17,094	30,819	2,275	135,264	60145 - Non Base Insurance	67,254	67,254	65,480
36,056	39,622	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	-10,397	0	0	93002 - Assess Labor	0	0	0
0	-48,024	0	0	95102 - Settle Labor	0	0	0
47,192,933	53,775,768	45,979,759	49,048,124	TOTAL Personnel	50,781,329	50,781,329	50,832,677
113,622,210	123,267,602	92,237,405	98,826,793	TOTAL FUND 1505: Federal/State Program Fund	94,022,339	94,022,339	94,048,295

COUNTY HUMAN SERVICES

1505: Federal/State Program Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
50.47	1,815,684	53.28	1,950,555	46.51	1,741,911	6001-Office Assistant 2	16.16	19.85	50.62	1,931,650	50.62	1,931,650	51.62	1,965,390
14.92	654,707	17.10	731,970	14.34	637,733	6002-Office Assistant/Sr	18.69	23.01	17.21	781,567	17.21	781,567	17.21	781,567
1.50	62,541	1.50	65,056	1.00	42,133	6005-Administrative Specialist	19.26	23.71	1.00	43,890	1.00	43,890	1.00	43,890
0.00	0	0.00	0	0.13	6,365	6011-Contract Technician	19.26	23.71	0.00	0	0.00	0	0.00	0
4.52	209,476	5.55	257,137	7.35	347,137	6013-Community Information Spec	20.45	25.14	6.35	308,835	6.35	308,835	6.35	308,835
0.47	25,975	0.30	16,363	0.39	22,744	6015-Contract Specialist	25.92	31.88	0.00	0	0.00	0	0.00	0
5.69	253,095	6.69	302,775	6.51	284,294	6020-Program Technician	19.26	23.71	10.71	476,810	10.71	476,810	10.71	476,810
29.72	1,792,954	31.57	1,913,284	23.85	1,475,322	6021-Program Specialist	25.92	31.88	35.25	2,123,849	35.25	2,123,849	35.25	2,123,849
1.37	79,047	1.56	82,928	2.99	169,562	6022-Program Coordinator	25.92	31.88	2.19	126,860	2.19	126,860	2.19	126,860
1.42	95,433	1.02	70,952	1.17	84,135	6026-Budget Analyst	28.32	34.82	0.91	60,424	0.91	60,424	0.91	60,424
2.63	118,756	2.77	130,036	1.39	67,453	6029-Finance Specialist 1	21.72	26.66	1.00	48,780	1.00	48,780	1.00	48,780
0.50	24,753	1.50	88,213	0.52	29,986	6030-Finance Specialist 2	25.14	30.92	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.13	8,559	6031-Contract Specialist/Sr	30.92	38.07	0.00	0	0.00	0	0.00	0
1.86	115,008	1.82	116,037	0.26	16,950	6032-Finance Specialist/Sr	28.32	34.82	0.00	0	0.00	0	0.00	0
4.22	255,950	5.14	313,724	4.34	277,888	6033-Administrative Analyst	26.66	32.81	3.82	256,116	3.82	256,116	3.82	256,116
0.91	42,339	0.00	0	0.00	0	6054-Administrative Assistant	21.72	26.66	0.00	0	0.00	0	0.00	0
2.90	168,624	2.90	164,362	2.90	171,699	6073-Data Analyst	26.66	32.80	3.32	208,289	3.32	208,289	3.32	208,289
2.00	86,694	2.00	87,132	2.00	93,056	6074-Data Technician	21.07	25.92	2.00	96,883	2.00	96,883	2.00	96,883
0.38	24,420	0.36	23,348	0.35	23,603	6083-Housing Development Specialist	26.66	32.81	0.00	0	0.00	0	0.00	0
3.97	215,245	5.00	262,968	5.00	269,253	6084-Weatherization Inspector	23.01	28.32	5.00	276,789	5.00	276,789	5.00	276,789
1.00	41,488	1.00	42,126	0.00	0	6085-Research/Evaluation Analyst 1	21.07	25.92	0.00	0	0.00	0	0.00	0
1.00	52,492	1.00	56,334	1.00	59,930	6086-Research/Evaluation Analyst 2	26.66	32.81	0.80	49,920	0.80	49,920	0.80	49,920
1.03	84,309	0.91	75,644	0.91	78,126	6087-Research/Evaluation Analyst/Sr	33.78	41.57	1.91	140,395	1.91	140,395	1.91	140,395
11.28	819,520	13.72	971,933	13.85	1,023,972	6088-Program Specialist/Sr	30.92	38.07	13.81	1,013,746	13.81	1,013,746	13.81	1,013,746
0.00	0	0.00	0	0.13	7,602	6111-Procurement Analyst/Sr	28.32	34.82	0.00	0	0.00	0	0.00	0
0.00	0	1.00	36,270	0.00	0	6270-Peer Support Specialist	18.14	22.34	0.00	0	0.00	0	0.00	0
1.58	88,326	1.60	92,438	1.59	94,869	6290-Veterans Services Officer	24.43	30.03	1.59	87,541	1.59	87,541	1.59	87,541
6.35	411,151	6.35	421,688	10.35	693,826	6295-Clinical Services Specialist	28.32	34.82	11.35	766,546	11.35	766,546	11.35	766,546
31.00	1,741,859	40.00	2,241,728	38.80	2,317,011	6296-Case Manager/Sr	25.14	30.92	40.80	2,462,743	40.80	2,462,743	40.80	2,462,743
130.30	6,859,754	138.20	7,311,581	138.90	7,535,076	6297-Case Manager 2	23.01	28.32	160.06	8,659,039	160.06	8,659,039	160.06	8,659,039
53.00	2,341,593	65.00	2,866,849	71.00	3,186,536	6298-Case Manager 1	19.85	24.43	67.00	3,107,148	67.00	3,107,148	67.00	3,107,148
18.00	721,244	20.00	793,695	20.00	815,405	6299-Case Management Assistant	17.61	21.72	22.00	917,667	22.00	917,667	22.00	917,667

COUNTY HUMAN SERVICES

1505: Federal/State Program Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	139,613	3.00	144,128	3.00	150,361	6300-Eligibility Specialist	19.85	24.43	3.00	153,036	3.00	153,036	3.00	153,036
27.50	1,661,307	29.50	1,760,484	29.50	1,831,052	6301-Human Services Investigator	25.92	31.88	30.87	1,943,594	30.87	1,943,594	30.87	1,943,594
3.32	236,380	2.96	214,800	1.76	139,891	6315-Community Health Nurse	30.71	40.30	1.76	143,378	1.76	143,378	1.76	143,378
2.00	64,881	0.00	0	0.00	0	6341-Program Aide	15.00	18.14	0.00	0	0.00	0	0.00	0
47.04	3,061,501	44.09	2,943,444	0.00	0	6365-Mental Health Consultant	28.32	34.82	0.00	0	0.00	0	0.00	0
0.13	9,631	1.00	72,060	0.91	59,910	6456-Data Analyst/Sr	31.88	39.19	0.91	64,348	0.91	64,348	0.91	64,348
2.50	167,564	2.45	152,701	1.98	141,238	9005-Administrative Analyst, Senior	25.91	36.27	2.68	196,005	2.68	196,005	2.68	196,005
0.48	29,520	0.00	0	0.00	0	9006-Administrative Analyst	23.49	32.89	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.13	6,283	9025-Operations Supervisor	23.49	32.89	0.00	0	0.00	0	0.00	0
0.65	46,373	0.49	36,203	0.08	6,265	9043-Research/Evaluation Analyst, Senior Nr	29.98	41.97	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.13	5,430	9061-Human Resources Technician	20.31	28.43	0.00	0	0.00	0	0.00	0
0.75	49,156	0.67	44,152	0.13	8,815	9080-Human Resources Analyst 1	23.54	32.96	0.00	0	0.00	0	0.00	0
0.35	25,814	0.98	76,122	0.26	17,268	9335-Finance Supervisor	29.63	44.44	0.00	0	0.00	0	0.00	0
0.35	29,596	0.49	42,213	0.26	24,226	9336-Finance Manager	36.29	54.44	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.13	15,014	9338-Finance Manager, Sr	42.33	63.50	0.00	0	0.00	0	0.00	0
24.27	1,800,863	30.55	2,161,345	24.30	1,813,054	9361-Program Supervisor	27.20	41.97	25.98	1,989,750	25.98	1,989,750	25.98	1,989,750
3.20	331,360	3.20	344,371	2.70	301,742	9365-Manager, Sr	36.29	54.44	3.70	382,712	3.70	382,712	3.70	382,712
0.19	20,307	0.27	29,388	0.00	0	9366-Quality Manager	36.29	54.44	0.00	0	0.00	0	0.00	0
0.40	85,096	0.60	131,646	0.00	0	9491-Psychiatrist	68.25	109.20	0.00	0	0.00	0	0.00	0
0.50	63,045	0.50	58,775	0.00	0	9601-Division Director 1	39.20	58.80	0.00	0	0.00	0	0.00	0
1.91	241,166	1.91	242,482	1.91	249,517	9602-Division Director 2	42.33	63.50	1.00	132,593	1.00	132,593	1.00	132,593
0.61	109,990	0.49	88,410	0.08	11,790	9613-Department Director 2	56.41	90.25	0.00	0	0.00	0	0.00	0
12.76	1,126,647	12.76	1,175,821	11.45	1,085,098	9615-Program Manager 1	31.47	48.58	12.42	1,212,819	12.42	1,212,819	12.42	1,212,819
0.44	62,937	0.47	66,094	0.08	10,911	9619-Deputy Director	43.96	70.34	0.00	0	0.00	0	0.00	0
0.66	76,219	0.67	78,758	0.13	10,483	9621-Human Resources Manager 2	39.20	58.80	0.00	0	0.00	0	0.00	0
1.95	127,842	2.01	134,616	0.39	25,436	9670-Human Resources Analyst 2	25.88	38.82	0.00	0	0.00	0	0.00	0
0.00	0	0.14	10,296	0.08	6,236	9710-Management Assistant	31.47	44.06	0.00	0	0.00	0	0.00	0
0.00	0	0.49	50,493	0.08	5,973	9711-Executive Advisor	36.29	54.44	0.00	0	0.00	0	0.00	0
1.33	114,397	1.34	99,213	0.26	20,570	9748-Human Resources Analyst, Senior	29.63	44.44	0.00	0	0.00	0	0.00	0
0.87	84,425	0.00	0	0.00	0	9790-Public Relations Coordinator	34.70	48.58	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	16,421	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
521.15	28,968,067	569.87	31,645,141	497.39	27,545,120	TOTAL BUDGET			541.02	30,163,722	541.02	30,163,722	542.02	30,197,462

County Human Services

FUND 1519: Video Lottery Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
1,921,746	1,095,081	1,014,642	1,014,642	60160 - Pass-Thru & Pgm Supt	0	0	0
3,551	1,500	0	0	60170 - Professional Svcs	0	0	0
1,925,297	1,096,581	1,014,642	1,014,642	TOTAL Contractual Services	0	0	0
1,925,297	1,096,581	1,014,642	1,014,642	TOTAL FUND 1519: Video Lottery Fund	0	0	0

County Human Services

FUND 3002: Behavioral Health Managed Care Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
8,159	12,518	0	0	60155 - Direct Client Asst.	0	0	0
44,176,732	58,945,189	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
630,684	479,319	0	0	60170 - Professional Svcs	0	0	0
0	0	0	0	95106 - Settle Passthru/Supp	0	0	0
44,815,575	59,437,026	0	0	TOTAL Contractual Services	0	0	0
1,051,644	1,566,977	0	0	60350 - Central Indirect	0	0	0
1,153,887	1,774,568	0	0	60355 - Dept Indirect	0	0	0
74,460	82,178	0	0	60370 - Intl Svc Telephone	0	0	0
358,545	367,795	0	0	60380 - Intl Svc Data Proc	0	0	0
20,840	31,357	0	0	60410 - Intl Svc Motor Pool	0	0	0
531,118	373,121	0	0	60430 - Intl Svc Bldg Mgmt	0	0	0
0	494	0	0	60440 - Intl Svc Other	0	0	0
8,868	7,292	0	0	60460 - Intl Svc Dist/Postge	0	0	0
5,193	8,943	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
3,204,557	4,212,723	0	0	TOTAL Internal Services	0	0	0
22,524	58,512	0	0	60180 - Printing	0	0	0
1,040	2,405	0	0	60200 - Communications	0	0	0
0	429	0	0	60210 - Rentals	0	0	0
13,239	21,868	0	0	60230 - Postage	0	0	0
26,451	73,654	0	0	60240 - Supplies	0	0	0
9,935	29,347	0	0	60260 - Travel & Training	0	0	0
5,514	7,689	0	0	60270 - Local Travel/Mileage	0	0	0
139,921	140,034	0	0	60290 - Software Lic / Maint	0	0	0
95	80	0	0	60340 - Dues & Subscriptions	0	0	0
0	3,345	0	0	95101 - Settle Matrl & Svcs	0	0	0
218,719	337,363	0	0	TOTAL Materials & Supplies	0	0	0
2,833,926	3,714,200	0	0	60000 - Permanent	0	0	0
222,252	253,681	0	0	60100 - Temporary	0	0	0
26,157	43,450	0	0	60110 - Overtime	0	0	0
25,263	29,957	0	0	60120 - Premium	0	0	0
899,868	1,132,954	0	0	60130 - Salary Related Expns	0	0	0
54,110	47,755	0	0	60135 - Non Base Fringe	0	0	0
847,394	1,089,180	0	0	60140 - Insurance Benefits	0	0	0
7,367	8,528	0	0	60145 - Non Base Insurance	0	0	0
4,916,336	6,319,704	0	0	TOTAL Personnel	0	0	0
53,155,187	70,306,816	0	0	TOTAL FUND 3002: Behavioral Health Managed Care Fund	0	0	0

COUNTY HUMAN SERVICES

3002: Behavioral Health Managed Care Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.25	79,878	1.00	33,569	0.00	0	6001-Office Assistant 2	16.16	19.85	0.00	0	0.00	0	0.00	0
1.30	55,066	1.30	53,808	0.00	0	6002-Office Assistant/Sr	18.69	23.01	0.00	0	0.00	0	0.00	0
0.50	21,312	0.50	22,280	0.00	0	6005-Administrative Specialist	19.26	23.71	0.00	0	0.00	0	0.00	0
1.00	40,278	0.00	0	0.00	0	6013-Community Information Spec	20.45	25.14	0.00	0	0.00	0	0.00	0
2.55	145,928	2.55	147,861	0.00	0	6021-Program Specialist	25.92	31.88	0.00	0	0.00	0	0.00	0
0.95	40,644	1.05	47,098	0.00	0	6029-Finance Specialist 1	21.72	26.66	0.00	0	0.00	0	0.00	0
0.50	27,222	0.50	28,445	0.00	0	6033-Administrative Analyst	26.66	32.81	0.00	0	0.00	0	0.00	0
2.00	116,419	3.00	177,682	0.00	0	6073-Data Analyst	26.66	32.80	0.00	0	0.00	0	0.00	0
1.12	49,605	1.12	48,785	0.00	0	6074-Data Technician	21.07	25.92	0.00	0	0.00	0	0.00	0
0.64	38,939	0.60	38,041	0.00	0	6088-Program Specialist/Sr	30.92	38.07	0.00	0	0.00	0	0.00	0
0.00	0	1.00	56,609	0.00	0	6295-Clinical Services Specialist	28.32	34.82	0.00	0	0.00	0	0.00	0
4.00	201,273	4.00	194,630	0.00	0	6297-Case Manager 2	23.01	28.32	0.00	0	0.00	0	0.00	0
0.50	30,234	0.50	30,700	0.00	0	6315-Community Health Nurse	30.71	40.30	0.00	0	0.00	0	0.00	0
22.97	1,428,994	22.94	1,434,714	0.00	0	6365-Mental Health Consultant	28.32	34.82	0.00	0	0.00	0	0.00	0
1.00	72,746	1.00	76,100	0.00	0	6456-Data Analyst/Sr	31.88	39.19	0.00	0	0.00	0	0.00	0
0.50	33,998	0.50	35,209	0.00	0	9005-Administrative Analyst, Senior	25.91	36.27	0.00	0	0.00	0	0.00	0
0.50	29,455	0.35	24,637	0.00	0	9335-Finance Supervisor	29.63	44.44	0.00	0	0.00	0	0.00	0
2.75	201,457	2.75	215,283	0.00	0	9361-Program Supervisor	27.20	41.97	0.00	0	0.00	0	0.00	0
1.30	118,005	1.30	130,805	0.00	0	9365-Manager, Sr	36.29	54.44	0.00	0	0.00	0	0.00	0
0.81	85,689	0.73	79,455	0.00	0	9366-Quality Manager	36.29	54.44	0.00	0	0.00	0	0.00	0
0.80	152,032	0.72	157,189	0.00	0	9491-Psychiatrist	68.25	109.20	0.00	0	0.00	0	0.00	0
0.50	63,045	0.50	58,775	0.00	0	9601-Division Director 1	39.20	58.80	0.00	0	0.00	0	0.00	0
0.63	88,113	0.63	88,594	0.00	0	9744-Mental Health Director	43.96	70.34	0.00	0	0.00	0	0.00	0
49.07	3,120,332	48.54	3,180,269	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

County Management

FUND 1000: General Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	0	0	0	60530 - Buildings	0	0	2,400,000
1,405,922	9,726	0	0	60550 - Capital Equipment	0	0	0
1,405,922	9,726	0	0	TOTAL Capital Outlay	0	0	2,400,000
16	0	0	0	60155 - Direct Client Asst.	0	0	0
996,210	724,461	7,065,000	7,019,904	60160 - Pass-Thru & Pgm Supt	985,800	985,800	5,985,800
1,824,515	1,915,538	2,356,475	2,340,475	60170 - Professional Svcs	4,848,618	4,848,618	4,848,618
2,820,741	2,639,999	9,421,475	9,360,379	TOTAL Contractual Services	5,834,418	5,834,418	10,834,418
0	0	0	0	60350 - Central Indirect	0	0	0
0	0	0	0	60355 - Dept Indirect	0	0	0
134,851	85,927	120,357	120,357	60370 - Intl Svc Telephone	121,497	121,497	121,497
2,110,460	2,213,973	2,414,876	2,414,876	60380 - Intl Svc Data Proc	2,521,018	2,521,018	2,521,018
8,604	15,221	9,732	9,732	60410 - Intl Svc Motor Pool	21,551	21,551	21,551
1,105	3,386	3,386	3,386	60420 - Intl Svc Electronics	0	0	0
1,565,138	1,648,802	1,801,433	1,801,433	60430 - Intl Svc Bldg Mgmt	1,758,517	1,758,517	1,758,517
6,266	6,768	0	0	60440 - Intl Svc Other	0	0	0
330,702	356,504	392,811	392,811	60460 - Intl Svc Dist/Postge	338,901	338,901	338,901
-4,705	0	0	0	93007 - Assess Int Svc Expenses	0	0	0
-33,112	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
239,790	225,409	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
4,359,099	4,555,989	4,742,595	4,742,595	TOTAL Internal Services	4,761,484	4,761,484	4,761,484
129,514	137,936	147,388	149,888	60180 - Printing	149,419	149,419	149,419
4,434	6,758	5,000	5,000	60190 - Utilities	7,000	7,000	7,000
55,834	13,512	22,972	23,972	60200 - Communications	14,182	14,182	14,182
4,638	6,191	2,229	2,229	60210 - Rentals	2,229	2,229	2,229
79,987	33,766	245,812	247,812	60220 - Repairs and Maint	269,529	269,529	269,529
3,262	3,044	3,200	3,200	60230 - Postage	5,400	5,400	5,400
198,161	189,878	243,031	233,931	60240 - Supplies	286,425	286,425	303,422
143	1	0	0	60246 - Med&Dental Supplies	0	0	0
116,009	133,117	235,918	240,918	60260 - Travel & Training	227,771	227,771	227,771
70,662	69,485	82,565	82,565	60270 - Local Travel/Mileage	82,995	82,995	82,995
457,112	407,269	450,895	450,895	60290 - Software Lic / Maint	509,697	509,697	509,697
5,520	-311	0	0	60330 - Claims Paid	0	0	0
72,747	105,116	123,867	123,867	60340 - Dues & Subscriptions	142,408	142,408	142,408
0	1,017	0	0	60570 - Bad Debt Expense	0	0	0
192	447	0	0	60660 - Goods Issue	0	0	0
0	-700	0	0	60680 - Cash Discounts Taken	0	0	0
0	0	0	0	95112 - Settle Equip Use	0	0	0
1,198,215	1,106,527	1,562,877	1,564,277	TOTAL Materials & Supplies	1,697,055	1,697,055	1,714,052
12,371,403	13,174,849	15,275,487	15,315,997	60000 - Permanent	15,616,498	15,616,498	15,604,267
545,677	555,254	759,165	764,753	60100 - Temporary	605,618	605,618	605,618
4,716	16,181	13,223	13,223	60110 - Overtime	14,300	14,300	14,300
40,224	30,268	33,020	33,020	60120 - Premium	36,688	36,688	36,688

County Management

FUND 1000: General Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
4,186,888	4,171,522	4,889,093	4,899,160	60130 - Salary Related Expns	5,269,358	5,269,358	5,265,479
92,037	85,678	127,854	128,322	60135 - Non Base Fringe	55,511	55,511	55,511
3,722,611	3,840,651	4,260,653	4,263,591	60140 - Insurance Benefits	4,570,334	4,570,334	4,569,447
50,023	37,306	91,442	91,567	60145 - Non Base Insurance	20,121	20,121	20,121
-34,416	137,730	0	0	90001 - ATYP Posting (CATS)	0	0	0
-9,693	13,365	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	0	0	0	93002 - Assess Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
20,969,472	22,062,803	25,449,937	25,509,633	TOTAL Personnel	26,188,428	26,188,428	26,171,431
30,753,449	30,375,044	41,176,884	41,176,884	TOTAL FUND 1000: General Fund	38,481,385	38,481,385	45,881,385

COUNTY MANAGEMENT

1000: General Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.50	90,203	2.50	92,249	2.00	69,792	6001-Office Assistant 2	16.16	19.85	4.50	157,332	4.50	157,332	4.50	157,332
1.00	42,729	1.00	37,356	1.00	39,477	6002-Office Assistant/Sr	18.69	23.01	1.00	41,133	1.00	41,133	1.00	41,133
2.00	121,241	2.00	124,792	2.00	130,843	6015-Contract Specialist	25.92	31.88	3.00	187,256	3.00	187,256	3.00	187,256
1.00	62,765	2.00	120,055	2.00	126,056	6021-Program Specialist	25.92	31.88	2.00	115,011	2.00	115,011	2.00	115,011
1.00	51,031	1.00	53,287	1.00	55,062	6025-A&T Collection Specialist	21.72	26.66	1.00	55,675	1.00	55,675	1.00	55,675
0.00	0	0.00	0	1.00	58,474	6026-Budget Analyst	28.32	34.82	2.00	118,248	2.00	118,248	2.00	118,248
2.00	90,620	2.00	92,014	0.00	0	6027-Finance Technician	18.69	23.01	1.00	41,439	1.00	41,439	1.00	41,439
8.00	399,163	8.50	423,169	10.50	524,456	6029-Finance Specialist 1	21.72	26.66	11.00	557,942	11.00	557,942	11.00	557,942
12.00	680,530	12.00	698,564	12.00	735,126	6030-Finance Specialist 2	25.14	30.92	10.00	595,107	10.00	595,107	9.00	535,099
1.00	68,891	1.00	61,812	2.00	130,480	6031-Contract Specialist/Sr	30.92	38.07	2.00	140,604	2.00	140,604	2.00	140,604
5.00	310,348	5.00	319,978	5.00	327,560	6032-Finance Specialist/Sr	28.32	34.82	8.00	516,163	8.00	516,163	9.00	575,287
0.00	0	1.00	53,292	0.95	60,220	6033-Administrative Analyst	26.66	32.81	0.95	62,762	0.95	62,762	0.95	62,762
39.00	2,305,438	38.00	2,246,763	39.00	2,348,925	6042-Property Appraiser 2	25.92	31.88	40.00	2,407,377	40.00	2,407,377	40.00	2,407,377
2.00	136,558	2.00	140,615	2.00	147,425	6044-Industrial Appraiser	29.16	35.87	2.00	136,995	2.00	136,995	2.00	136,995
4.00	242,932	4.00	247,387	3.00	199,866	6045-Tax Exemption Specialist	26.66	32.81	4.00	260,528	4.00	260,528	4.00	260,528
4.00	195,965	3.00	147,488	3.00	149,236	6051-Property Appraiser 1	23.01	28.32	3.00	151,530	3.00	151,530	3.00	151,530
3.00	154,326	3.00	159,630	2.00	110,124	6054-Administrative Assistant	21.72	26.66	1.00	55,675	1.00	55,675	1.00	55,675
1.00	58,607	2.00	117,415	1.00	59,777	6073-Data Analyst	26.66	32.80	1.00	62,250	1.00	62,250	1.00	62,250
1.00	51,031	1.00	51,817	2.00	101,287	6081-GIS Cartographer	21.07	25.92	1.00	54,120	1.00	54,120	1.00	54,120
3.00	174,327	3.00	167,449	2.00	124,024	6082-GIS Cartographer/Sr	24.43	30.03	2.00	115,871	2.00	115,871	2.00	115,871
0.00	0	0.00	0	0.00	0	6087-Research/Evaluation Analyst/Sr	33.78	41.57	0.00	0	0.00	0	0.00	0
5.00	324,422	5.00	331,408	5.00	338,488	6111-Procurement Analyst/Sr	28.32	34.82	5.00	348,238	5.00	348,238	5.00	348,238
5.00	263,148	4.00	223,043	4.00	227,201	6112-Procurement Analyst	25.14	30.92	4.00	218,865	4.00	218,865	4.00	218,865
0.00	0	0.00	0	0.00	0	6114-Property Management Specialist/Sr	31.88	39.19	1.00	81,837	1.00	81,837	1.00	81,837
26.00	1,160,449	26.00	1,192,974	26.00	1,226,006	6450-A&T Technician 1	19.26	23.71	25.00	1,167,093	25.00	1,167,093	25.00	1,167,093
19.50	925,496	18.50	915,463	18.50	963,900	6451-A&T Technician 2	21.07	25.92	19.00	999,651	19.00	999,651	19.00	999,651
7.00	525,567	7.00	542,483	7.00	550,287	6456-Data Analyst/Sr	31.88	39.19	7.00	543,930	7.00	543,930	7.00	543,930
2.00	127,649	2.00	130,223	2.00	135,332	9006-Administrative Analyst	23.49	32.89	2.00	137,358	2.00	137,358	2.00	137,358
1.00	42,109	1.00	42,339	1.00	43,567	9011-Office Assist 2/NR	15.13	21.18	1.00	44,219	1.00	44,219	1.00	44,219
4.00	239,426	4.00	247,954	4.00	262,805	9025-Operations Supervisor	23.49	32.89	4.00	271,723	4.00	271,723	4.00	271,723
1.00	71,529	1.00	72,491	1.00	76,833	9043-Research/Evaluation Analyst, Senior Nr	29.98	41.97	1.00	75,112	1.00	75,112	1.00	75,112
2.60	137,980	2.60	131,118	2.60	126,737	9061-Human Resources Technician	20.31	28.43	1.60	94,970	1.60	94,970	1.60	94,970

COUNTY MANAGEMENT

1000: General Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	9080-Human Resources Analyst 1	23.54	32.96	1.00	58,092	1.00	58,092	1.00	58,092
4.00	319,404	4.00	328,116	4.00	353,073	9335-Finance Supervisor	29.63	44.44	3.00	237,035	3.00	237,035	3.00	237,035
5.00	518,483	5.00	536,173	6.00	632,984	9336-Finance Manager	36.29	54.44	7.00	717,739	7.00	717,739	7.00	717,739
1.00	59,787	1.00	61,917	1.00	67,811	9337-Payroll Specialist	23.54	32.96	1.00	68,826	1.00	68,826	1.00	68,826
1.00	105,221	1.00	87,174	0.90	83,155	9338-Finance Manager, Sr	42.33	63.50	0.90	86,935	0.90	86,935	0.90	86,935
2.00	148,328	4.00	262,354	9.00	669,853	9361-Program Supervisor	27.20	41.97	9.00	713,042	9.00	713,042	9.00	713,042
1.00	108,252	1.00	108,843	1.00	112,001	9365-Manager, Sr	36.29	54.44	1.00	113,677	1.00	113,677	0.00	0
0.00	0	1.00	78,366	0.00	0	9601-Division Director 1	39.20	58.80	0.00	0	0.00	0	0.00	0
1.00	137,361	1.00	140,625	1.00	144,705	9605-County Assessor	43.96	70.34	1.00	156,129	1.00	156,129	1.00	156,129
4.00	347,201	4.00	359,568	1.00	64,747	9615-Program Manager 1	31.47	48.58	1.00	90,223	1.00	90,223	2.00	191,669
0.00	0	0.00	0	1.00	80,639	9618-Deputy County Assessor	39.20	58.80	1.00	120,553	1.00	120,553	1.00	120,553
1.00	138,282	1.00	140,625	1.00	144,705	9619-Deputy Director	43.96	70.34	1.00	146,871	1.00	146,871	1.00	146,871
4.75	488,912	4.75	506,327	4.75	542,030	9621-Human Resources Manager 2	39.20	58.80	4.75	547,108	4.75	547,108	4.75	547,108
1.00	108,252	1.00	72,561	2.00	174,902	9630-Chief Appraiser	36.29	54.44	2.00	209,586	2.00	209,586	2.00	209,586
0.00	0	0.00	0	1.00	55,602	9634-Administrative Specialist/Nr	19.31	27.03	1.00	56,434	1.00	56,434	1.00	56,434
0.63	98,195	0.63	101,693	0.63	106,334	9668-Human Resources Director	51.28	82.05	0.63	107,926	0.63	107,926	0.63	107,926
0.85	101,011	0.85	104,609	0.85	110,873	9669-Human Resources Manager, Senior	43.96	70.34	0.85	115,913	0.85	115,913	0.85	115,913
1.00	58,117	1.00	63,196	1.00	66,981	9670-Human Resources Analyst 2	25.88	38.82	1.00	70,026	1.00	70,026	1.00	70,026
2.00	154,321	1.00	62,922	1.00	64,748	9710-Management Assistant	31.47	44.06	1.00	91,342	1.00	91,342	1.00	91,342
5.00	461,948	5.00	441,445	5.00	495,147	9715-Human Resources Manager 1	33.92	50.88	5.00	499,581	5.00	499,581	5.00	499,581
3.00	213,973	4.00	282,487	5.00	421,284	9730-Budget Analyst, Senior	27.69	41.53	5.00	387,190	5.00	387,190	5.00	387,190
1.00	104,757	1.00	108,488	1.00	112,001	9731-Economist	36.29	54.44	1.00	113,676	1.00	113,676	1.00	113,676
3.00	242,372	3.00	246,983	3.00	241,974	9734-Budget Analyst/Principal	31.70	47.55	2.00	192,615	2.00	192,615	2.00	192,615
3.00	231,446	3.00	212,086	4.00	285,737	9748-Human Resources Analyst, Senior	29.63	44.44	4.00	323,955	4.00	323,955	4.00	323,955
0.00	0	0.00	0	1.00	116,039	9809-Capital Planning Director	56.41	90.25	1.00	117,776	1.00	117,776	1.00	117,776
0.80	114,881	0.80	118,974	0.80	126,099	9810-Chief Financial Officer	56.41	90.25	0.80	127,990	0.80	127,990	0.80	127,990
1.00	177,820	1.00	184,154	1.00	160,039	9812-Dept Director Principal/COO	62.05	99.28	1.00	167,313	1.00	167,313	1.00	167,313
0.00	0	0.00	322,283	0.00	392,658	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	162,931	0.00	162,931	0.00	163,815
212.63	13,492,804	215.13	14,116,597	222.48	15,275,487	TOTAL BUDGET			228.98	15,616,498	228.98	15,616,498	228.98	15,604,267

County Management

FUND 1504: Recreation Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
55,022	41,623	100,000	100,000	60160 - Pass-Thru & Pgm Supt	100,000	100,000	100,000
574	334	0	0	60170 - Professional Svcs	0	0	0
55,595	41,956	100,000	100,000	TOTAL Contractual Services	100,000	100,000	100,000
1,201	982	2,710	2,710	60350 - Central Indirect	2,640	2,640	2,640
1,201	982	2,710	2,710	TOTAL Internal Services	2,640	2,640	2,640
56,796	42,938	102,710	102,710	TOTAL FUND 1504: Recreation Fund	102,640	102,640	102,640

County Management

FUND 1505: Federal/State Program Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	457	0	0	60350 - Central Indirect	0	0	0
0	457	0	0	TOTAL Internal Services	0	0	0
0	8,461	0	0	60240 - Supplies	0	0	0
0	50	0	0	60660 - Goods Issue	0	0	0
0	20	0	0	92002 - Equipment Use	0	0	0
0	8,531	0	0	TOTAL Materials & Supplies	0	0	0
0	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	11,012	0	0	95102 - Settle Labor	0	0	0
0	11,012	0	0	TOTAL Personnel	0	0	0
0	20,000	0	0	TOTAL FUND 1505: Federal/State Program Fund	0	0	0

County Management

FUND 1519: Video Lottery Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	0	100,000	100,000	60160 - Pass-Thru & Pgm Supt	0	0	0
0	0	3,000	3,000	60170 - Professional Svcs	2,615	2,615	2,615
0	0	103,000	103,000	TOTAL Contractual Services	2,615	2,615	2,615
0	0	0	0	60370 - Intl Svc Telephone	385	385	385
0	7,250	6,744	6,744	60380 - Intl Svc Data Proc	8,167	8,167	8,167
0	104	300	300	60410 - Intl Svc Motor Pool	357	357	357
0	7,354	7,044	7,044	TOTAL Internal Services	8,909	8,909	8,909
0	780	780	780	60200 - Communications	780	780	780
0	0	250	250	60220 - Repairs and Maint	250	250	250
0	0	500	500	60240 - Supplies	500	500	500
0	0	2,000	2,000	60260 - Travel & Training	2,000	2,000	2,000
0	0	500	500	60270 - Local Travel/Mileage	500	500	500
0	28,000	30,000	30,000	60340 - Dues & Subscriptions	30,000	30,000	30,000
0	28,780	34,030	34,030	TOTAL Materials & Supplies	34,030	34,030	34,030
0	48,737	85,852	85,852	60000 - Permanent	86,807	86,807	86,807
0	39,880	0	0	60100 - Temporary	0	0	0
0	15,156	24,631	24,631	60130 - Salary Related Expns	26,659	26,659	26,659
0	12,278	0	0	60135 - Non Base Fringe	0	0	0
0	11,736	20,376	20,376	60140 - Insurance Benefits	21,295	21,295	21,295
0	8,734	0	0	60145 - Non Base Insurance	0	0	0
0	136,520	130,859	130,859	TOTAL Personnel	134,761	134,761	134,761
0	172,654	274,933	274,933	TOTAL FUND 1519: Video Lottery Fund	180,315	180,315	180,315

COUNTY MANAGEMENT

1519: Video Lottery Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	85,852	6052-Economic Development Analyst	33.78	41.57	1.00	86,807	1.00	86,807	1.00	86,807
0.00	0	1.00	61,812	0.00	0	6088-Program Specialist/Sr	30.92	38.07	0.00	0	0.00	0	0.00	0
0.00	0	0.00	14,288	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	1.00	76,100	1.00	85,852	TOTAL BUDGET			1.00	86,807	1.00	86,807	1.00	86,807

County Management

FUND 2504: Financed Projects Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	49,685	0	0	60550 - Capital Equipment	0	0	0
0	49,685	0	0	TOTAL Capital Outlay	0	0	0
366	356,530	4,111,738	4,111,738	60170 - Professional Svcs	3,339,466	3,339,466	3,339,466
366	356,530	4,111,738	4,111,738	TOTAL Contractual Services	3,339,466	3,339,466	3,339,466
0	2,126	0	0	60220 - Repairs and Maint	3,000	3,000	3,000
0	0	62,150	62,150	60240 - Supplies	62,150	62,150	62,150
23,509	0	433,902	433,902	60290 - Software Lic / Maint	351,050	351,050	351,050
23,509	2,126	496,052	496,052	TOTAL Materials & Supplies	416,200	416,200	416,200
0	0	216,202	216,202	60100 - Temporary	222,610	222,610	222,610
0	0	62,029	62,029	60135 - Non Base Fringe	69,583	69,583	69,583
0	0	43,979	43,979	60145 - Non Base Insurance	46,141	46,141	46,141
89,761	25,076	0	0	90001 - ATYP Posting (CATS)	0	0	0
89,761	25,076	322,210	322,210	TOTAL Personnel	338,334	338,334	338,334
113,635	433,417	4,930,000	4,930,000	TOTAL FUND 2504: Financed Projects Fund	4,094,000	4,094,000	4,094,000

County Management

FUND 3500: Risk Management Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
11,687	0	0	0	60550 - Capital Equipment	0	0	0
11,687	0	0	0	TOTAL Capital Outlay	0	0	0
183,813	153,893	185,000	185,000	60150 - Cnty Match & Sharing	185,000	185,000	185,000
7,670	8,008	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
1,564,768	3,097,486	1,900,444	1,900,444	60170 - Professional Svcs	2,007,587	2,007,587	2,007,587
1,756,252	3,259,388	2,085,444	2,085,444	TOTAL Contractual Services	2,192,587	2,192,587	2,192,587
15,461	15,032	22,342	22,342	60370 - Intl Svc Telephone	15,666	15,666	15,666
175,071	176,625	129,541	129,541	60380 - Intl Svc Data Proc	152,350	152,350	152,350
6,046	6,848	8,397	8,397	60410 - Intl Svc Motor Pool	13,197	13,197	13,197
250,618	274,218	313,687	313,687	60430 - Intl Svc Bldg Mgmt	295,135	295,135	295,135
3,582	1,573	0	0	60440 - Intl Svc Other	0	0	0
25,075	17,781	29,773	29,773	60460 - Intl Svc Dist/Postge	14,015	14,015	14,015
4,705	0	0	0	93007 - Assess Int Svc Expenses	0	0	0
18,253	5,299	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
498,810	497,376	503,740	503,740	TOTAL Internal Services	490,363	490,363	490,363
18,634	9,869	14,840	14,840	60180 - Printing	11,500	11,500	11,500
7,651	3,090	4,700	4,700	60200 - Communications	4,700	4,700	4,700
800	0	250	250	60210 - Rentals	250	250	250
0	139	13,255	13,255	60220 - Repairs and Maint	15,863	15,863	15,863
453	901	550	550	60230 - Postage	550	550	550
32,137	51,599	90,300	91,040	60240 - Supplies	91,125	91,125	91,125
178	82	400	400	60246 - Med&Dental Supplies	800	800	800
24,876	15,023	44,030	44,530	60260 - Travel & Training	54,030	54,030	54,030
1,562,223	1,643,080	1,720,288	1,720,288	60270 - Local Travel/Mileage	2,174,968	2,174,968	2,174,968
52,677,195	57,438,966	55,755,524	55,755,524	60280 - Insurance	56,222,581	56,222,581	56,222,581
33,967	32,566	73,000	73,000	60290 - Software Lic / Maint	78,000	78,000	78,000
3,611,756	4,244,445	4,000,000	4,000,000	60310 - Drugs	4,654,972	4,654,972	4,654,972
18,856	14,285	3,500	3,500	60320 - Refunds	1,000	1,000	1,000
23,869,230	24,568,338	33,838,252	34,817,016	60330 - Claims Paid	40,365,071	40,365,071	40,462,920
6,013	9,024	12,055	12,055	60340 - Dues & Subscriptions	10,855	10,855	10,855
1	67	0	0	60660 - Goods Issue	0	0	0
-47,017	-49,655	0	0	60680 - Cash Discounts Taken	0	0	0
0	234	0	0	92002 - Equipment Use	0	0	0
8,521	1,872	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	13	0	0	95110 - Settle Inv AcCnt	0	0	0
0	0	0	0	95112 - Settle Equip Use	0	0	0
81,825,475	87,983,939	95,570,944	96,550,948	TOTAL Materials & Supplies	103,686,265	103,686,265	103,784,114
1,603,436	1,778,625	1,907,393	1,906,001	60000 - Permanent	1,860,076	1,860,076	1,860,076
27,887	0	35,000	32,201	60100 - Temporary	35,000	35,000	35,000
0	449	0	0	60110 - Overtime	0	0	0
502,444	549,047	611,113	608,406	60130 - Salary Related Expns	633,560	633,560	633,560
2,507	0	2,926	2,691	60135 - Non Base Fringe	2,926	2,926	2,926

County Management

FUND 3500: Risk Management Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
407,667	450,913	465,477	471,433	60140 - Insurance Benefits	483,582	483,582	483,582
1,067,713	1,103,138	1,000,000	1,000,000	60141 - Ins Bnft Med Credits	1,000,000	1,000,000	1,000,000
1,052	0	788	725	60145 - Non Base Insurance	788	788	788
254,446	342,968	0	0	90001 - ATYP Posting (CATS)	0	0	0
9	11	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	10,642	0	0	93002 - Assess Labor	0	0	0
553	-10,994	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
3,867,714	4,224,800	4,022,697	4,021,457	TOTAL Personnel	4,015,932	4,015,932	4,015,932
87,959,938	95,965,503	102,182,825	103,161,589	TOTAL FUND 3500: Risk Management Fund	110,385,147	110,385,147	110,482,996

COUNTY MANAGEMENT

3500: Risk Management Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	84,840	1.00	39,878	0.00	0	6002-Office Assistant/Sr	18.69	23.01	1.00	44,974	1.00	44,974	1.00	44,974
0.00	0	0.00	0	0.05	3,169	6033-Administrative Analyst	26.66	32.81	0.05	3,303	0.05	3,303	0.05	3,303
0.00	0	0.00	0	1.00	45,920	6101-Human Resources Technician	21.72	26.66	1.00	45,353	1.00	45,353	1.00	45,353
1.00	70,616	1.00	71,699	1.00	74,073	6103-Human Resources Analyst 2	29.16	35.87	1.00	74,897	1.00	74,897	1.00	74,897
2.00	83,205	1.00	44,358	1.00	44,316	9061-Human Resources Technician	20.31	28.43	0.75	31,798	0.75	31,798	0.75	31,798
1.00	65,541	3.00	165,499	1.00	48,436	9080-Human Resources Analyst 1	23.54	32.96	3.00	150,479	3.00	150,479	3.00	150,479
0.00	0	0.00	0	0.10	9,239	9338-Finance Manager, Sr	42.33	63.50	0.10	9,659	0.10	9,659	0.10	9,659
1.25	124,458	2.25	248,830	2.25	255,216	9621-Human Resources Manager 2	39.20	58.80	2.25	265,894	2.25	265,894	2.25	265,894
0.00	0	1.00	35,037	1.00	49,035	9636-Office Assistant SR/NR	17.52	24.53	0.00	0	0.00	0	0.00	0
0.37	57,670	0.37	59,724	0.37	62,450	9668-Human Resources Director	51.28	82.05	0.37	63,385	0.37	63,385	0.37	63,385
0.15	17,825	0.15	18,460	0.15	19,566	9669-Human Resources Manager, Senior	43.96	70.34	0.15	20,455	0.15	20,455	0.15	20,455
4.00	258,520	3.00	183,344	5.00	332,709	9670-Human Resources Analyst 2	25.88	38.82	5.00	351,864	5.00	351,864	5.00	351,864
4.00	361,501	3.00	305,164	3.00	314,019	9715-Human Resources Manager 1	33.92	50.88	2.00	195,748	2.00	195,748	2.00	195,748
7.00	577,550	7.00	580,043	7.00	604,428	9748-Human Resources Analyst, Senior	29.63	44.44	6.00	534,817	6.00	534,817	6.00	534,817
0.20	28,721	0.20	29,744	0.20	31,525	9810-Chief Financial Officer	56.41	90.25	0.20	31,998	0.20	31,998	0.20	31,998
0.00	0	0.00	16,500	0.00	13,292	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	35,452	0.00	35,452	0.00	35,452
22.97	1,730,447	22.97	1,798,280	23.12	1,907,393	TOTAL BUDGET			22.87	1,860,076	22.87	1,860,076	22.87	1,860,076

County Management

FUND 3505: Facilities Management Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	4,716	0	0	60530 - Buildings	0	0	0
0	-4,716	0	0	95109 - Settle Capital	0	0	0
0	0	0	0	TOTAL Capital Outlay	0	0	0
60,544	254	0	0	60170 - Professional Svcs	0	0	0
60,544	254	0	0	TOTAL Contractual Services	0	0	0
0	19	0	0	60410 - Intl Svc Motor Pool	0	0	0
0	-19	0	0	95107 - Settle Int Svc Expenses	0	0	0
-60,651	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
-60,651	0	0	0	TOTAL Internal Services	0	0	0
0	411	0	0	60220 - Repairs and Maint	0	0	0
2,800	0	0	0	60240 - Supplies	0	0	0
0	2	0	0	60660 - Goods Issue	0	0	0
0	7	0	0	92002 - Equipment Use	0	0	0
-2,800	-666	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	-2	0	0	95110 - Settle Inv Acct	0	0	0
0	-7	0	0	95112 - Settle Equip Use	0	0	0
0	-254	0	0	TOTAL Materials & Supplies	0	0	0
10,311	2,854	0	0	90001 - ATYP Posting (CATS)	0	0	0
-10,204	-2,854	0	0	95102 - Settle Labor	0	0	0
108	0	0	0	TOTAL Personnel	0	0	0
0	0	0	0	TOTAL FUND 3505: Facilities Management Fund	0	0	0

District Attorney

FUND 1000: General Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
4,162	34,137	0	0	60550 - Capital Equipment	0	0	0
4,162	34,137	0	0	TOTAL Capital Outlay	0	0	0
300,233	304,029	274,770	234,770	60170 - Professional Svcs	288,550	288,550	288,550
300,233	304,029	274,770	234,770	TOTAL Contractual Services	288,550	288,550	288,550
129,674	84,053	114,077	114,077	60370 - Intl Svc Telephone	120,696	120,696	120,696
487,714	467,954	546,714	546,714	60380 - Intl Svc Data Proc	613,179	613,179	613,179
91,687	99,105	103,723	103,723	60410 - Intl Svc Motor Pool	117,184	117,184	117,184
672	1,848	618	618	60420 - Intl Svc Electronics	0	0	0
905,938	956,716	1,009,505	1,009,505	60430 - Intl Svc Bldg Mgmt	1,015,284	1,015,284	1,015,284
300	483	0	0	60440 - Intl Svc Other	0	0	0
257,629	218,084	228,247	228,247	60460 - Intl Svc Dist/Postge	257,838	257,838	257,838
24,504	18,448	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
1,898,119	1,846,691	2,002,884	2,002,884	TOTAL Internal Services	2,124,181	2,124,181	2,124,181
71,942	85,099	45,050	45,050	60180 - Printing	77,700	77,700	77,700
35,490	56,951	40,250	40,250	60200 - Communications	58,550	58,550	58,550
2,520	2,620	2,500	2,500	60210 - Rentals	1,800	1,800	1,800
6,035	9,233	4,000	4,000	60220 - Repairs and Maint	14,300	14,300	14,300
112	146	100	100	60230 - Postage	0	0	0
393,993	322,038	200,900	145,362	60240 - Supplies	306,600	306,600	306,600
7	0	0	0	60246 - Med&Dental Supplies	0	0	0
26,896	32,437	33,650	33,650	60260 - Travel & Training	33,025	33,025	33,025
19,117	15,793	9,600	9,600	60270 - Local Travel/Mileage	21,050	21,050	21,050
229,613	311,731	227,648	227,648	60290 - Software Lic / Maint	271,500	271,500	271,500
0	31	0	0	60320 - Refunds	0	0	0
79,499	80,950	49,026	49,026	60340 - Dues & Subscriptions	92,090	92,090	92,090
-409	-1,345	0	0	60680 - Cash Discounts Taken	0	0	0
864,815	915,684	612,724	557,186	TOTAL Materials & Supplies	876,615	876,615	876,615
10,776,003	11,557,237	12,703,733	12,642,630	60000 - Permanent	12,864,711	12,864,711	12,864,711
156,205	122,848	11,000	117,783	60100 - Temporary	0	0	0
6,008	7,116	849	849	60110 - Overtime	0	0	0
6,282	6,641	7,078	7,078	60120 - Premium	0	0	0
3,578,738	3,594,017	3,945,367	3,987,860	60130 - Salary Related Expns	4,282,360	4,282,360	4,282,360
15,835	11,445	921	921	60135 - Non Base Fringe	0	0	0
2,798,462	2,928,163	3,088,218	3,095,583	60140 - Insurance Benefits	3,689,274	3,689,274	3,309,274
11,361	3,845	193	193	60145 - Non Base Insurance	0	0	0
-65,842	-153,366	0	0	93002 - Assess Labor	0	0	0
17,283,051	18,077,947	19,757,359	19,852,897	TOTAL Personnel	20,836,345	20,836,345	20,456,345
20,350,380	21,178,488	22,647,737	22,647,737	TOTAL FUND 1000: General Fund	24,125,691	24,125,691	23,745,691

DISTRICT ATTORNEY

1000: General Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	53,531	1.00	55,238	1.00	56,271	5053-District Attorney	27.35	27.35	1.00	57,116	1.00	57,116	1.00	57,116
0.00	0	1.00	27,080	1.00	34,332	6000-Office Assistant 1	15.00	17.62	1.00	36,791	1.00	36,791	1.00	36,791
24.00	859,105	26.28	949,323	24.49	895,896	6001-Office Assistant 2	16.16	19.85	25.43	935,724	25.43	935,724	25.43	935,724
3.50	152,246	2.99	133,126	3.50	161,827	6002-Office Assistant/Sr	18.69	23.01	3.11	140,087	3.11	140,087	3.11	140,087
2.00	93,116	2.00	95,898	1.00	52,584	6029-Finance Specialist 1	21.72	26.66	1.00	54,768	1.00	54,768	1.00	54,768
0.00	0	0.00	0	1.00	53,781	6030-Finance Specialist 2	25.14	30.92	1.00	55,963	1.00	55,963	1.00	55,963
1.00	68,134	1.00	69,618	1.00	71,911	6032-Finance Specialist/Sr	28.32	34.82	1.00	72,711	1.00	72,711	1.00	72,711
1.00	58,561	1.00	61,216	1.00	65,171	6073-Data Analyst	26.66	32.80	1.00	67,849	1.00	67,849	1.00	67,849
1.00	58,857	1.00	61,516	1.00	63,849	6112-Procurement Analyst	25.14	30.92	1.00	64,559	1.00	64,559	1.00	64,559
6.00	344,520	6.00	349,801	6.00	340,174	6241-Legal Assistant/Sr	23.71	29.16	6.00	343,832	6.00	343,832	6.00	343,832
12.00	516,532	13.00	563,694	13.00	579,835	6243-Legal Assistant 1	18.69	23.01	12.58	574,296	12.58	574,296	12.58	574,296
3.00	65,583	3.00	66,896	2.00	58,688	6244-District Attorney Legal Intern	15.00	15.00	0.00	0	0.00	0	0.00	0
6.00	284,144	6.00	288,704	7.00	345,545	6246-Legal Assistant 2	20.45	25.14	7.74	381,737	7.74	381,737	7.74	381,737
2.74	136,354	2.81	140,683	3.04	163,205	6247-Victim Advocate	21.72	26.66	4.63	234,183	4.63	234,183	4.63	234,183
3.61	218,370	4.67	296,915	2.55	171,825	6249-D A Investigator	30.03	36.95	2.72	183,271	2.72	183,271	2.72	183,271
7.33	348,413	0.70	29,588	0.00	0	6250-Support Enforcement Agent	21.07	25.92	2.78	136,616	2.78	136,616	2.78	136,616
10.00	729,054	13.11	1,004,435	12.00	954,576	6251-Deputy District Attorney 1	36.22	41.92	10.74	841,582	10.74	841,582	10.74	841,582
14.99	1,266,868	15.55	1,398,648	17.14	1,583,120	6252-Deputy District Attorney 2	39.91	48.55	18.71	1,764,408	18.71	1,764,408	18.71	1,764,408
22.17	2,492,227	22.44	2,629,193	24.40	3,071,478	6253-Deputy District Attorney 3	46.20	68.49	26.31	3,237,920	26.31	3,237,920	26.31	3,237,920
9.60	1,386,112	9.58	1,432,789	10.90	1,678,983	6254-Deputy District Attorney 4	53.54	79.27	9.62	1,539,580	9.62	1,539,580	9.62	1,539,580
1.00	79,490	1.00	83,972	1.00	89,384	6405-Development Analyst	35.87	44.13	1.00	92,138	1.00	92,138	1.00	92,138
1.00	88,091	1.00	92,227	1.00	98,134	6406-Development Analyst/Sr	42.86	52.69	1.00	102,192	1.00	102,192	1.00	102,192
0.00	0	1.00	84,191	1.00	89,598	6414-Systems Administrator	36.95	45.45	0.21	19,684	0.21	19,684	0.21	19,684
1.00	66,503	1.00	67,514	1.00	69,755	6416-Information Specialist 2	27.49	33.78	1.00	70,531	1.00	70,531	1.00	70,531
1.00	74,938	1.00	76,100	1.00	78,607	6417-Information Specialist 3	30.92	38.07	1.00	79,482	1.00	79,482	1.00	79,482
2.00	124,014	2.00	136,613	2.00	143,387	9001-Legislative/Admin Secretary	N/A	N/A	2.00	147,682	2.00	147,682	2.00	147,682
3.00	185,179	4.00	241,386	5.00	321,753	9025-Operations Supervisor	23.49	32.89	5.21	306,490	5.21	306,490	5.21	306,490
0.50	19,987	0.00	0	0.00	0	9061-Human Resources Technician	20.31	28.43	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	92,483	9336-Finance Manager	36.29	54.44	0.00	0	0.00	0	0.00	0
0.00	0	1.00	69,747	0.71	52,173	9361-Program Supervisor	27.20	41.97	0.21	16,148	0.21	16,148	0.21	16,148
1.00	72,952	1.00	79,328	1.00	86,341	9445-D A Investigator/Chief	27.20	41.97	1.00	101,500	1.00	101,500	1.00	101,500
3.00	486,177	3.00	493,719	3.00	528,516	9450-Deputy District Attorney/Chief	N/A	N/A	3.00	552,540	3.00	552,540	3.00	552,540

DISTRICT ATTORNEY

1000: General Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	103,866	0.00	0	0.00	0	9452-IT Manager 1	39.20	58.80	0.00	0	0.00	0	0.00	0
0.00	0	1.00	112,944	1.00	118,545	9453-IT Manager 2	43.96	70.34	1.00	123,933	1.00	123,933	1.00	123,933
1.00	164,358	1.00	166,907	1.00	178,674	9465-Deputy Dist Atty/First Asst	N/A	N/A	1.00	186,796	1.00	186,796	1.00	186,796
1.00	108,819	1.00	112,696	1.00	118,284	9664-D A Administrative Manager	39.20	58.80	2.00	232,538	2.00	232,538	2.00	232,538
1.00	62,802	1.00	65,039	1.00	68,265	9670-Human Resources Analyst 2	25.88	38.82	1.00	71,368	1.00	71,368	1.00	71,368
1.00	79,778	1.00	86,751	0.00	0	9710-Management Assistant	31.47	44.06	0.00	0	0.00	0	0.00	0
1.00	64,838	1.00	67,148	0.00	0	9720-Operations Administrator	25.91	36.27	0.00	0	0.00	0	0.00	0
0.00	0	0.00	80,511	0.00	166,783	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	38,696	0.00	38,696	0.00	38,696
150.44	10,913,519	155.13	11,771,154	154.73	12,703,733	TOTAL BUDGET			158.00	12,864,711	158.00	12,864,711	158.00	12,864,711

District Attorney

FUND 1505: Federal/State Program Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
8,080	0	0	0	60550 - Capital Equipment	0	0	0
8,080	0	0	0	TOTAL Capital Outlay	0	0	0
576,531	715,249	583,318	583,318	60160 - Pass-Thru & Pgm Supt	712,341	712,341	712,341
23,602	24,375	30,000	30,000	60170 - Professional Svcs	1,525,996	1,525,996	1,525,996
600,133	739,624	613,318	613,318	TOTAL Contractual Services	2,238,337	2,238,337	2,238,337
51,227	62,920	71,794	71,794	60350 - Central Indirect	91,932	91,932	91,932
118,581	143,587	198,426	198,426	60355 - Dept Indirect	440,840	440,840	440,840
24,211	15,968	21,151	21,151	60370 - Intl Svc Telephone	18,400	18,400	18,400
49,298	54,852	62,931	62,931	60380 - Intl Svc Data Proc	66,290	66,290	66,290
10,350	8,424	12,034	12,034	60410 - Intl Svc Motor Pool	9,480	9,480	9,480
56,332	50,933	54,703	54,703	60430 - Intl Svc Bldg Mgmt	14,829	14,829	14,829
0	27	0	0	60440 - Intl Svc Other	0	0	0
36,818	35,066	36,162	36,162	60460 - Intl Svc Dist/Postge	38,749	38,749	38,749
179	336	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
346,996	372,114	457,201	457,201	TOTAL Internal Services	680,520	680,520	680,520
13,239	14,328	15,000	15,000	60180 - Printing	15,000	15,000	15,000
1,129	1,564	1,600	1,600	60200 - Communications	59,988	59,988	59,988
130	0	500	500	60220 - Repairs and Maint	500	500	500
100	-100	97	97	60230 - Postage	97	97	97
10,068	19,306	15,250	15,250	60240 - Supplies	41,000	41,000	41,000
18,000	21,408	21,236	21,236	60260 - Travel & Training	52,760	52,760	52,760
825	1,045	1,000	1,000	60270 - Local Travel/Mileage	2,234	2,234	2,234
400	400	500	500	60290 - Software Lic / Maint	500	500	500
2,705	0	0	0	60320 - Refunds	0	0	0
2,376	2,382	3,880	3,880	60340 - Dues & Subscriptions	3,880	3,880	3,880
-120	-390	0	0	60680 - Cash Discounts Taken	0	0	0
48,853	59,945	59,063	59,063	TOTAL Materials & Supplies	175,959	175,959	175,959
2,952,927	3,159,312	3,515,935	3,515,935	60000 - Permanent	3,689,236	3,689,236	3,689,236
25,873	13,228	4,546	84,479	60100 - Temporary	10,033	10,033	10,033
783	3,368	0	0	60110 - Overtime	0	0	0
14,459	17,143	17,791	17,791	60120 - Premium	19,799	19,799	19,799
995,627	990,377	1,123,478	1,123,478	60130 - Salary Related Expns	1,250,507	1,250,507	1,250,507
8,582	1,108	381	7,074	60135 - Non Base Fringe	872	872	872
878,227	896,935	1,002,668	1,002,668	60140 - Insurance Benefits	1,128,413	1,128,413	1,128,413
855	408	80	28,517	60145 - Non Base Insurance	3,580	3,580	3,580
0	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
58,493	158,437	0	0	93002 - Assess Labor	0	0	0
0	4,285	0	0	95102 - Settle Labor	0	0	0
4,935,825	5,244,602	5,664,879	5,779,942	TOTAL Personnel	6,102,440	6,102,440	6,102,440
5,939,887	6,416,285	6,794,461	6,909,524	TOTAL FUND 1505: Federal/State Program Fund	9,197,256	9,197,256	9,197,256

DISTRICT ATTORNEY

1505: Federal/State Program Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
7.50	278,457	6.22	230,992	9.01	339,623	6001-Office Assistant 2	16.16	19.85	7.07	272,349	7.07	272,349	7.07	272,349
2.50	108,836	2.01	89,529	1.50	67,360	6002-Office Assistant/Sr	18.69	23.01	1.89	83,502	1.89	83,502	1.89	83,502
1.00	62,765	1.00	63,720	1.00	63,849	6022-Program Coordinator	25.92	31.88	1.00	54,120	1.00	54,120	1.00	54,120
0.00	0	0.00	0	0.30	20,926	6087-Research/Evaluation Analyst/Sr	33.78	41.57	0.00	0	0.00	0	0.00	0
3.00	120,964	1.00	46,007	1.00	47,523	6243-Legal Assistant 1	18.69	23.01	1.42	64,950	1.42	64,950	1.42	64,950
0.00	0	0.00	0	1.00	29,344	6244-District Attorney Legal Intern	15.00	15.00	0.00	0	0.00	0	0.00	0
2.00	97,540	2.00	100,513	1.50	73,031	6246-Legal Assistant 2	20.45	25.14	1.26	65,959	1.26	65,959	1.26	65,959
4.76	251,381	5.19	273,825	6.96	359,463	6247-Victim Advocate	21.72	26.66	8.87	448,812	8.87	448,812	8.87	448,812
3.39	210,046	2.33	155,316	3.45	240,337	6249-D A Investigator	30.03	36.95	3.28	234,440	3.28	234,440	3.28	234,440
3.67	168,430	12.30	575,410	13.00	633,690	6250-Support Enforcement Agent	21.07	25.92	10.22	501,822	10.22	501,822	10.22	501,822
0.00	0	0.89	71,363	0.00	0	6251-Deputy District Attorney 1	36.22	41.92	0.26	21,059	0.26	21,059	0.26	21,059
4.51	360,466	2.45	209,333	6.86	619,224	6252-Deputy District Attorney 2	39.91	48.55	2.79	270,174	2.79	270,174	2.79	270,174
7.33	866,774	8.06	1,024,620	7.10	984,227	6253-Deputy District Attorney 3	46.20	68.49	9.19	1,216,935	9.19	1,216,935	9.19	1,216,935
1.40	208,271	1.42	224,794	0.10	16,306	6254-Deputy District Attorney 4	53.54	79.27	1.38	228,054	1.38	228,054	1.38	228,054
1.00	80,566	0.00	0	0.00	0	6414-Systems Administrator	36.95	45.45	0.79	73,608	0.79	73,608	0.79	73,608
1.00	60,736	0.00	0	0.00	0	9025-Operations Supervisor	23.49	32.89	0.79	54,188	0.79	54,188	0.79	54,188
1.00	67,347	0.00	0	0.29	21,032	9361-Program Supervisor	27.20	41.97	0.79	60,385	0.79	60,385	0.79	60,385
0.00	0	0.00	895	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	38,879	0.00	38,879	0.00	38,879
44.06	2,942,579	44.87	3,066,317	53.07	3,515,935	TOTAL BUDGET			51.00	3,689,236	51.00	3,689,236	51.00	3,689,236

District Attorney

FUND 1516: Justice Services Special Ops Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
18,791	0	0	0	60550 - Capital Equipment	0	0	0
18,791	0	0	0	TOTAL Capital Outlay	0	0	0
0	2,015	0	0	60350 - Central Indirect	0	0	0
0	4,599	0	0	60355 - Dept Indirect	0	0	0
0	6,614	0	0	TOTAL Internal Services	0	0	0
88	0	0	0	60240 - Supplies	0	0	0
88	0	0	0	TOTAL Materials & Supplies	0	0	0
0	58,825	0	0	60000 - Permanent	0	0	0
0	17,598	0	0	60130 - Salary Related Expns	0	0	0
0	14,911	0	0	60140 - Insurance Benefits	0	0	0
0	-5,209	0	0	93002 - Assess Labor	0	0	0
0	86,126	0	0	TOTAL Personnel	0	0	0
18,879	92,740	0	0	TOTAL FUND 1516: Justice Services Special Ops Fund	0	0	0

Health Department

FUND 1000: General Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
40,089	66,079	120,000	120,000	60550 - Capital Equipment	490,000	490,000	490,000
6,871	55,270	0	0	93009 - Assess Capital	0	0	0
46,960	121,349	120,000	120,000	TOTAL Capital Outlay	490,000	490,000	490,000
866,715	1,436,470	354,483	354,483	60150 - Cnty Match & Sharing	719,237	719,237	719,237
34,676	22,263	115,735	115,735	60155 - Direct Client Asst.	94,643	94,643	94,643
767,518	1,042,739	17,550,815	17,550,815	60160 - Pass-Thru & Pgm Supt	12,983,150	12,983,150	13,183,967
3,330,735	2,696,856	3,922,814	3,861,108	60170 - Professional Svcs	3,620,132	3,620,132	3,620,132
350,775	28,721	0	0	91002 - Assess Passthru/Supp	0	0	0
5,350,418	5,227,049	21,943,847	21,882,141	TOTAL Contractual Services	17,417,162	17,417,162	17,617,979
563,283	715,940	1,103,290	1,103,290	60350 - Central Indirect	1,093,911	1,093,911	1,093,911
1,825,455	2,288,561	2,674,756	2,674,756	60355 - Dept Indirect	3,919,838	3,919,838	3,919,838
550,561	302,635	547,645	547,645	60370 - Intl Svc Telephone	547,071	547,071	547,071
3,117,832	3,394,403	5,648,301	5,648,301	60380 - Intl Svc Data Proc	7,316,341	7,316,341	7,316,341
174,656	181,813	257,338	257,338	60410 - Intl Svc Motor Pool	322,699	322,699	322,699
336	4,278	12,359	12,359	60420 - Intl Svc Electronics	0	0	0
1,266,649	1,350,763	2,910,700	2,910,700	60430 - Intl Svc Bldg Mgmt	3,958,579	3,958,579	3,958,579
44,845	61,567	63,102	63,102	60440 - Intl Svc Other	67,072	67,072	67,072
239,820	231,641	443,261	443,261	60460 - Intl Svc Dist/Postge	549,662	549,662	549,662
2,906,942	3,480,563	0	0	93007 - Assess Int Svc Expenses	0	0	0
193,561	638,724	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
10,883,939	12,650,888	13,660,752	13,660,752	TOTAL Internal Services	17,775,173	17,775,173	17,775,173
162,436	167,148	259,829	244,901	60180 - Printing	335,790	335,790	335,790
6,073	40,117	38,743	38,743	60200 - Communications	32,090	32,090	32,090
60,043	51,998	66,100	66,100	60210 - Rentals	78,753	78,753	78,753
9,497	2,610	223,049	223,049	60220 - Repairs and Maint	1,166,205	1,166,205	1,166,205
1,379	528	6,068	6,068	60230 - Postage	4,116	4,116	4,116
526,796	688,114	1,022,055	1,018,078	60240 - Supplies	1,348,362	1,348,362	1,342,259
316,198	512,346	634,329	626,053	60246 - Med&Dental Supplies	697,973	697,973	702,873
0	0	13,420	13,420	60250 - Food	5,400	5,400	5,400
149,967	215,136	453,534	450,037	60260 - Travel & Training	531,730	531,730	531,730
50,473	57,245	141,086	141,086	60270 - Local Travel/Mileage	210,056	210,056	210,056
133,517	134,284	0	0	60280 - Insurance	0	0	0
1,516,693	1,516,909	2,085,044	2,146,750	60290 - Software Lic / Maint	2,343,503	2,343,503	2,329,503
1,057,418	1,116,237	1,132,177	1,132,177	60310 - Drugs	1,117,711	1,117,711	1,142,848
0	40	0	0	60330 - Claims Paid	0	0	0
120,560	112,231	189,787	190,187	60340 - Dues & Subscriptions	207,975	207,975	207,664
0	42	0	0	60615 - Physical Inventory Adjustment	0	0	0
4,197	1	0	0	60620 - Inventory Cost Difference	0	0	0
0	0	0	0	60660 - Goods Issue	0	0	0
-3,286	-19,781	0	0	60680 - Cash Discounts Taken	0	0	0
2,346,378	3,074,451	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	-373	0	0	93010 - Assess Inv Acct	0	0	0
10	0	0	0	93012 - Assess Equip Use	0	0	0

Health Department

FUND 1000: General Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
754,500	856,080	0	0	93016 - Assess Med Supplies	0	0	0
58	65	0	0	95101 - Settle Matrl & Svcs	0	0	0
17	2	0	0	95110 - Settle Inv Accnt	0	0	0
7,212,922	8,525,429	6,265,221	6,296,649	TOTAL Materials & Supplies	8,079,664	8,079,664	8,089,287
16,740,980	17,297,675	55,949,574	56,048,769	60000 - Permanent	57,091,307	57,091,307	57,283,102
493,876	377,307	1,785,224	1,894,478	60100 - Temporary	1,227,154	1,227,154	1,394,539
687,037	908,475	319,421	319,421	60110 - Overtime	325,615	325,615	325,615
462,020	477,072	621,516	615,998	60120 - Premium	915,086	915,086	939,293
5,885,535	5,726,680	17,694,929	17,716,481	60130 - Salary Related Expns	19,256,610	19,256,610	19,324,558
87,313	59,318	346,826	363,729	60135 - Non Base Fringe	293,833	293,833	338,653
5,048,170	5,140,531	15,957,367	15,983,416	60140 - Insurance Benefits	16,918,376	16,918,376	16,974,261
60,976	50,591	70,910	72,600	60145 - Non Base Insurance	87,948	87,948	93,161
300,351	770,010	0	0	90001 - ATYP Posting (CATS)	0	0	0
833,873	943,779	0	0	90002 - ATYP On Call (CATS)	0	0	0
33,458,948	37,204,300	0	0	93002 - Assess Labor	0	0	0
3,138	4,653	0	0	95102 - Settle Labor	0	0	0
100,097	361,958	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
64,162,312	69,322,349	92,745,767	93,014,892	TOTAL Personnel	96,115,929	96,115,929	96,673,182
87,656,552	95,847,064	134,735,587	134,974,434	TOTAL FUND 1000: General Fund	139,877,928	139,877,928	140,645,621

HEALTH DEPARTMENT

1000: General Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
64.30	2,329,865	87.45	3,231,204	88.80	3,349,452	6001-Office Assistant 2	16.16	19.85	80.65	3,069,006	80.65	3,069,006	80.65	3,069,006
26.55	1,152,489	27.19	1,207,393	28.32	1,278,003	6002-Office Assistant/Sr	18.69	23.01	35.92	1,613,669	35.92	1,613,669	35.92	1,613,669
1.00	49,506	1.00	53,164	0.00	0	6003-Clerical Unit Coordinator	21.72	26.66	2.00	111,350	2.00	111,350	2.00	111,350
13.00	556,664	11.00	478,793	12.00	531,924	6005-Administrative Specialist	19.26	23.71	12.53	555,461	12.53	555,461	12.53	555,461
1.00	46,709	1.00	47,416	1.00	48,963	6011-Contract Technician	19.26	23.71	2.00	89,723	2.00	89,723	2.00	89,723
24.05	990,155	65.10	2,746,261	43.58	1,881,372	6012-Clinic Medical Assistant	18.14	22.34	44.14	1,915,545	44.14	1,915,545	44.14	1,915,545
1.00	49,506	0.00	0	0.00	0	6013-Community Information Spec	20.45	25.14	0.00	0	0.00	0	0.00	0
2.00	116,636	2.00	126,646	3.00	188,442	6015-Contract Specialist	25.92	31.88	4.00	221,950	4.00	221,950	4.00	221,950
1.00	68,570	1.00	76,664	1.00	80,936	6016-Facilities Specialist 3	31.88	39.19	0.00	0	0.00	0	0.00	0
1.00	64,603	1.00	65,575	1.00	69,755	6017-Facilities Specialist 2	29.16	35.87	1.00	72,715	1.00	72,715	1.00	72,715
3.00	130,876	2.85	114,978	2.10	87,865	6020-Program Technician	19.26	23.71	3.00	136,492	3.00	136,492	2.00	91,475
17.94	1,036,785	13.62	810,970	10.90	660,607	6021-Program Specialist	25.92	31.88	13.95	825,297	13.95	825,297	14.95	882,700
6.05	357,385	4.45	265,491	0.90	58,020	6022-Program Coordinator	25.92	31.88	7.79	446,536	7.79	446,536	7.79	446,536
3.50	172,472	3.57	177,639	3.90	193,029	6024-Disease Intervention Specialist	21.72	26.66	3.73	185,000	3.73	185,000	3.73	185,000
2.00	121,897	2.00	120,485	4.00	246,127	6026-Budget Analyst	28.32	34.82	4.00	257,717	4.00	257,717	4.00	257,717
9.00	390,165	9.00	396,684	9.00	413,950	6027-Finance Technician	18.69	23.01	11.00	487,122	11.00	487,122	11.00	487,122
5.00	237,928	5.00	243,752	6.00	298,262	6029-Finance Specialist 1	21.72	26.66	7.00	344,388	7.00	344,388	7.00	344,388
7.50	406,023	6.50	347,885	7.60	420,249	6030-Finance Specialist 2	25.14	30.92	10.00	565,223	10.00	565,223	10.00	565,223
1.00	68,570	1.00	69,964	2.00	140,279	6031-Contract Specialist/Sr	30.92	38.07	2.00	132,795	2.00	132,795	2.00	132,795
5.00	321,573	4.00	244,798	9.00	551,666	6032-Finance Specialist/Sr	28.32	34.82	9.00	590,280	9.00	590,280	7.00	444,858
0.00	0	0.00	0	4.05	224,635	6033-Administrative Analyst	26.66	32.81	7.16	414,920	7.16	414,920	7.16	414,920
2.00	65,480	2.40	88,400	1.80	65,894	6046-Community Health Specialist 1	16.63	20.45	0.35	14,254	0.35	14,254	0.35	14,254
8.02	366,930	5.82	261,780	11.65	509,461	6047-Community Health Specialist 2	19.26	23.71	25.26	1,121,988	25.26	1,121,988	25.01	1,110,762
4.00	285,116	4.10	322,414	3.00	250,559	6063-Project Manager	33.78	41.57	6.50	529,311	6.50	529,311	9.30	739,022
6.30	370,657	3.80	249,186	3.70	247,773	6073-Data Analyst	26.66	32.80	4.42	295,910	4.42	295,910	4.42	295,910
1.00	40,278	1.00	43,318	2.68	122,805	6074-Data Technician	21.07	25.92	0.90	41,574	0.90	41,574	0.90	41,574
0.00	0	0.00	0	0.50	26,760	6085-Research/Evaluation Analyst 1	21.07	25.92	0.22	11,909	0.22	11,909	0.22	11,909
5.50	339,564	2.90	168,037	2.02	123,912	6086-Research/Evaluation Analyst 2	26.66	32.81	2.36	151,510	2.36	151,510	1.61	100,256
1.50	122,805	3.80	281,336	4.80	363,615	6087-Research/Evaluation Analyst/Sr	33.78	41.57	5.05	373,286	5.05	373,286	5.80	429,459
7.45	521,094	6.02	405,598	19.11	1,316,771	6088-Program Specialist/Sr	30.92	38.07	16.71	1,212,481	16.71	1,212,481	15.91	1,156,463
6.00	302,887	6.00	303,029	6.00	304,323	6093-Public Health Vector Specialist	21.07	25.92	6.00	310,495	6.00	310,495	6.00	310,495
1.00	60,886	0.00	0	1.00	58,474	6111-Procurement Analyst/Sr	28.32	34.82	1.00	63,166	1.00	63,166	2.00	124,057

HEALTH DEPARTMENT

1000: General Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	48,894	1.00	58,734	1.00	53,524	6112-Procurement Analyst	25.14	30.92	1.00	55,675	1.00	55,675	0.00	0
0.00	0	0.00	0	0.50	22,317	6119-Pharmacy Technician	18.14	22.34	0.00	0	0.00	0	0.00	0
1.90	126,298	3.00	202,366	4.60	319,924	6200-Program Communications Coordinator	31.88	39.19	4.10	295,973	4.10	295,973	4.10	295,973
0.00	0	0.00	0	0.00	0	6270-Peer Support Specialist	18.14	22.34	2.00	75,744	2.00	75,744	2.00	75,744
6.00	337,431	6.00	353,109	6.00	366,430	6282-Deputy Medical Examiner	24.43	30.03	6.00	372,226	6.00	372,226	6.00	372,226
2.00	103,773	2.00	101,109	2.00	108,058	6286-Pathologist Assistant	23.01	28.32	2.00	110,750	2.00	110,750	2.00	110,750
4.90	187,539	4.85	182,331	4.68	171,686	6293-Health Assistant 1	16.16	19.85	3.67	137,669	3.67	137,669	3.67	137,669
1.15	47,712	1.00	42,126	1.00	43,514	6294-Health Assistant 2	17.11	21.07	1.00	43,998	1.00	43,998	1.00	43,998
5.90	381,041	7.90	497,707	10.56	697,125	6295-Clinical Services Specialist	28.32	34.82	8.00	527,172	8.00	527,172	8.00	527,172
0.00	0	0.00	0	0.00	0	6297-Case Manager 2	23.01	28.32	2.00	96,102	2.00	96,102	2.50	120,128
3.00	141,484	5.00	227,384	5.48	241,097	6300-Eligibility Specialist	19.85	24.43	4.54	192,482	4.54	192,482	4.54	192,482
20.34	1,071,293	22.88	1,172,354	23.20	1,193,842	6303-Licensed Comm Practical Nurse	22.03	28.71	31.01	1,648,540	31.01	1,648,540	31.01	1,648,540
13.20	516,195	14.10	553,614	14.60	593,774	6304-Medication Aide/Cna	18.14	22.34	12.90	540,973	12.90	540,973	12.90	540,973
30.75	3,249,944	31.58	3,374,736	33.26	3,688,372	6314-Nurse Practitioner	43.16	55.73	35.77	3,901,349	35.77	3,901,349	35.77	3,901,349
83.14	6,262,531	78.83	5,961,419	97.21	7,463,359	6315-Community Health Nurse	30.71	40.30	75.31	5,902,151	75.31	5,902,151	77.41	6,036,824
3.40	359,846	3.40	373,236	3.90	424,077	6316-Physician Assistant	43.16	55.73	0.80	92,419	0.80	92,419	0.80	92,419
0.00	0	0.00	0	11.97	2,195,104	6317-Physician	76.69	97.15	8.52	1,625,019	8.52	1,625,019	8.52	1,625,019
0.00	0	0.00	0	2.75	197,763	6318-Clinical Psychologist	34.82	42.86	2.30	192,418	2.30	192,418	2.30	192,418
4.80	221,695	6.00	266,741	7.35	349,183	6321-Health Information Technician	20.45	25.14	5.86	275,288	5.86	275,288	5.86	275,288
0.00	0	0.00	0	0.90	51,095	6322-Health Information Technician/Sr	22.34	27.49	0.20	11,481	0.20	11,481	0.20	11,481
7.00	363,981	3.00	159,922	7.00	396,454	6333-Medical Laboratory Technician	23.01	28.31	1.00	59,121	1.00	59,121	1.00	59,121
6.50	362,799	6.50	359,008	6.50	363,113	6335-Medical Technologist	23.71	29.16	2.50	146,241	2.50	146,241	2.50	146,241
1.04	61,935	0.00	0	0.00	0	6340-Dietitian (Nutritionist)	25.14	30.92	2.00	122,954	2.00	122,954	2.00	122,954
0.00	0	0.00	0	0.00	0	6341-Program Aide	15.00	18.14	1.00	31,320	1.00	31,320	1.00	31,320
4.50	192,640	0.25	10,454	0.00	0	6342-Nutrition Assistant	18.69	23.01	2.00	90,547	2.00	90,547	2.00	90,547
37.66	1,580,072	20.05	860,869	14.63	641,849	6346-Dental Assistant/Efda	18.69	23.01	13.00	579,122	13.00	579,122	13.00	579,122
10.35	754,347	10.23	751,714	9.20	704,956	6348-Dental Hygienist	30.92	38.07	8.79	689,579	8.79	689,579	8.79	689,579
0.00	0	1.00	45,999	0.90	44,514	6349 - Dental Equipment Specialist	23.01	28.31	0.00	0	0.00	0	0.00	0
6.50	338,053	7.90	415,322	8.28	453,815	6352-Health Educator	24.43	30.03	3.11	173,924	3.11	173,924	3.36	187,454
0.00	0	0.00	0	0.00	0	6354-Environmental Health Trainee	23.71	29.16	1.00	50,618	1.00	50,618	1.00	50,618
1.00	52,492	1.00	55,648	1.00	59,202	6355-Public Health Ecologist	26.66	32.81	1.00	61,645	1.00	61,645	1.00	61,645
18.63	1,129,858	16.51	1,015,346	17.42	1,115,714	6356-Environmental Health Specialist	26.66	32.80	19.46	1,286,412	19.46	1,286,412	19.46	1,286,412

HEALTH DEPARTMENT

1000: General Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.85	53,351	0.85	54,162	0.85	55,960	6359-Nuisance Enforcement Officer	25.92	31.88	0.60	39,942	0.60	39,942	0.60	39,942
0.00	0	0.00	0	0.63	37,898	6360-Epidemiologist	29.13	35.84	1.00	62,343	1.00	62,343	1.00	62,343
0.00	0	0.00	0	1.00	69,671	6361-Epidemiologist Senior	33.74	41.53	1.00	74,833	1.00	74,833	1.00	74,833
7.40	453,931	12.30	736,388	46.73	3,143,803	6365-Mental Health Consultant	28.32	34.82	49.69	3,392,517	49.69	3,392,517	49.69	3,392,517
5.95	423,172	7.00	485,711	10.20	736,214	6456-Data Analyst/Sr	31.88	39.19	6.20	450,798	6.20	450,798	6.20	450,798
1.80	95,806	3.00	162,781	8.85	499,397	6500-Operations Process Specialist	26.66	32.81	9.45	560,861	9.45	560,861	9.45	560,861
1.00	64,603	3.00	224,351	6.00	442,028	6501-Business Process Consultant	32.81	40.38	7.80	593,135	7.80	593,135	7.80	593,135
2.00	129,206	1.00	68,391	4.00	276,047	6510-Health Policy Analyst, Sr	32.81	40.38	4.00	281,332	4.00	281,332	4.00	281,332
0.80	44,600	1.00	56,609	0.00	0	7207-Graphic Designer	23.01	28.32	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	61,415	7232-Creative Media Coordinator	25.92	31.88	1.00	62,702	1.00	62,702	1.00	62,702
1.00	54,655	1.00	56,602	1.00	59,992	9005-Administrative Analyst, Senior	25.91	36.27	1.00	62,718	1.00	62,718	1.00	62,718
1.70	101,538	1.85	112,201	1.70	110,341	9006-Administrative Analyst	23.49	32.89	1.13	67,255	1.13	67,255	1.13	67,255
8.00	483,544	5.90	355,218	9.30	558,837	9025-Operations Supervisor	23.49	32.89	7.52	443,900	7.52	443,900	7.52	443,900
1.00	78,793	0.00	0	1.00	88,984	9041-Research Scientist	31.70	47.55	1.00	93,029	1.00	93,029	1.00	93,029
0.50	35,765	0.00	0	0.00	0	9043-Research/Evaluation Analyst, Senior Nr	29.98	41.97	0.00	0	0.00	0	0.00	0
0.90	46,344	0.00	0	0.00	0	9061-Human Resources Technician	20.31	28.43	1.00	46,716	1.00	46,716	1.00	46,716
2.00	157,714	2.00	159,256	2.00	155,931	9062-Environmental Health Supervisor	33.05	46.27	1.00	73,212	1.00	73,212	1.00	73,212
0.00	0	0.00	0	0.00	0	9063-Project Manager	31.47	44.06	1.00	65,717	1.00	65,717	1.00	65,717
0.00	0	0.00	0	1.00	60,949	9064-Chief Deputy Medical Examiner	29.63	44.44	1.00	83,719	1.00	83,719	1.00	83,719
2.00	131,082	1.00	65,899	5.00	263,589	9080-Human Resources Analyst 1	23.54	32.96	4.00	243,623	4.00	243,623	4.00	243,623
2.00	145,889	3.00	214,010	4.00	271,729	9335-Finance Supervisor	29.63	44.44	4.00	293,462	4.00	293,462	4.00	293,462
3.00	302,719	3.00	298,157	4.00	397,682	9336-Finance Manager	36.29	54.44	3.00	297,882	3.00	297,882	3.00	297,882
1.00	113,028	1.00	122,907	0.00	0	9338-Finance Manager, Sr	42.33	63.50	1.00	113,677	1.00	113,677	1.00	113,677
18.03	1,405,897	7.35	544,954	13.75	962,744	9361-Program Supervisor	27.20	41.97	13.88	1,041,977	13.88	1,041,977	13.88	1,041,977
7.00	658,189	6.90	669,382	7.10	707,165	9364-Manager 2	33.92	50.88	7.86	782,973	7.86	782,973	7.86	782,973
5.39	549,049	3.27	318,965	4.30	430,068	9365-Manager, Sr	36.29	54.44	4.90	537,557	4.90	537,557	4.90	537,557
1.00	103,897	2.00	215,810	2.80	276,268	9366-Quality Manager	36.29	54.44	1.10	115,631	1.10	115,631	1.10	115,631
17.90	2,497,125	18.48	2,601,333	18.90	2,872,432	9390-Dentist	47.48	75.97	19.38	3,006,399	19.38	3,006,399	19.38	3,006,399
0.00	0	5.12	888,703	0.00	0	9490-Physician	62.05	99.28	0.00	0	0.00	0	0.00	0
18.40	3,031,126	0.00	0	3.40	651,878	9490-Site Medical Director	62.05	99.28	3.49	695,222	3.49	695,222	3.49	695,222
0.00	0	0.00	0	0.81	180,799	9491-Psychiatrist	68.25	109.20	1.70	302,119	1.70	302,119	1.70	302,119
1.00	163,674	1.00	112,767	1.00	185,663	9499-Dental Director	56.41	90.25	1.00	188,443	1.00	188,443	1.00	188,443

HEALTH DEPARTMENT

1000: General Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	9501-Deputy Dental Director	50.47	80.76	0.25	26,347	0.25	26,347	0.25	26,347
0.00	0	5.35	441,866	9.12	802,495	9517-Nursing Supervisor	31.70	47.55	8.62	778,886	8.62	778,886	8.62	778,886
4.00	309,280	3.00	207,310	3.80	303,433	9518-Nursing Development Consultant	31.70	47.55	3.70	270,316	3.70	270,316	3.70	270,316
1.00	108,252	1.00	108,843	1.00	104,888	9519-Nursing Director	36.29	54.44	1.00	109,656	1.00	109,656	1.00	109,656
1.90	317,610	2.00	402,327	1.00	217,135	9520-Medical Director	68.25	109.20	1.00	224,801	1.00	224,801	1.00	224,801
0.00	0	0.00	0	1.00	221,417	9521-Health Department Director	68.25	109.20	1.00	228,015	1.00	228,015	1.00	228,015
0.70	138,176	0.70	138,930	0.70	142,961	9530-EMS Medical Director	62.05	99.28	0.70	145,100	0.70	145,100	0.70	145,100
0.00	0	0.50	74,886	0.80	152,392	9540-Deputy Health Officer	62.05	99.28	0.80	159,319	0.80	159,319	0.80	159,319
0.00	0	0.00	0	2.30	293,577	9541-Deputy Medical Director	62.05	99.28	2.60	538,945	2.60	538,945	2.60	538,945
0.90	176,673	0.80	167,443	0.70	148,350	9550-Health Officer	68.25	109.20	0.70	155,210	0.70	155,210	0.70	155,210
1.00	100,376	0.00	0	0.00	0	9551-Health Centers Division Ops Director	42.33	63.50	1.00	128,167	1.00	128,167	1.00	128,167
1.00	116,911	1.00	117,549	1.00	120,960	9601-Division Director 1	39.20	58.80	2.33	245,131	2.33	245,131	2.33	245,131
1.00	126,265	1.00	126,771	1.00	130,637	9602-Division Director 2	42.33	63.50	1.00	132,593	1.00	132,593	1.00	132,593
1.00	177,820	1.00	180,429	0.00	0	9613-Department Director 2	56.41	90.25	0.00	0	0.00	0	0.00	0
12.86	1,085,834	10.56	891,932	15.75	1,388,259	9615-Program Manager 1	31.47	48.58	19.58	1,755,168	19.58	1,755,168	19.58	1,755,168
1.00	107,580	1.00	116,982	2.00	286,084	9619-Deputy Director	43.96	70.34	2.00	293,742	2.00	293,742	2.00	293,742
1.00	116,911	1.00	117,549	1.00	80,639	9621-Human Resources Manager 2	39.20	58.80	1.00	106,749	1.00	106,749	1.00	106,749
3.43	228,093	4.90	300,271	4.90	345,409	9670-Human Resources Analyst 2	25.88	38.82	5.00	369,865	5.00	369,865	5.00	369,865
3.00	218,897	3.00	224,653	3.00	241,649	9698-Health Services Development	33.05	46.27	3.00	252,634	3.00	252,634	3.00	252,634
1.00	158,220	1.00	163,856	1.00	168,785	9699-ICS Director	51.28	82.05	1.00	173,678	1.00	173,678	1.00	173,678
0.00	0	0.00	0	1.00	64,748	9710-Management Assistant	31.47	44.06	1.00	83,639	1.00	83,639	1.00	83,639
1.00	115,588	1.00	108,843	1.00	115,588	9711-Executive Advisor	36.29	54.44	1.00	115,588	1.00	115,588	1.00	115,588
2.00	188,198	2.00	194,902	2.00	204,482	9715-Human Resources Manager 1	33.92	50.88	2.00	205,502	2.00	205,502	2.00	205,502
4.00	269,647	4.00	277,772	4.00	291,286	9720-Operations Administrator	25.91	36.27	4.00	258,255	4.00	258,255	4.00	258,255
0.00	0	0.00	0	0.55	79,588	9744-Mental Health Director	43.96	70.34	0.33	48,468	0.33	48,468	0.33	48,468
2.00	161,684	2.75	222,722	3.75	296,003	9748-Human Resources Analyst, Senior	29.63	44.44	4.75	417,340	4.75	417,340	4.75	417,340
0.45	53,393	0.60	73,724	0.55	71,629	9797-Principal Investigator Manager	42.33	63.50	1.50	157,350	1.50	157,350	1.50	157,350
0.00	0	0.79	76,553	1.30	126,838	9798-Principal Investigator	39.20	58.80	0.87	87,164	0.87	87,164	0.87	87,164
0.00	-287,612	0.00	0	0.00	0	9998-Salary/Actg Adjustments	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	97,758	0.00	-80,886	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
668.18	44,348,420	678.52	43,348,536	814.84	55,949,574	TOTAL BUDGET			823.91	57,091,307	823.91	57,091,307	826.51	57,283,102

Health Department

FUND 1505: Federal/State Program Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
132,575	263,920	0	0	60550 - Capital Equipment	154,458	154,458	154,458
-6,871	-55,270	0	0	93009 - Assess Capital	0	0	0
125,704	208,650	0	0	TOTAL Capital Outlay	154,458	154,458	154,458
0	0	718,386	718,386	60150 - Cnty Match & Sharing	146,845	146,845	146,845
61,647	48,320	833,926	833,926	60155 - Direct Client Asst.	489,880	489,880	489,880
5,175,290	5,634,364	35,820,537	36,396,690	60160 - Pass-Thru & Pgm Supt	33,576,292	33,576,292	33,871,719
2,780,107	2,760,787	2,339,364	2,326,733	60170 - Professional Svcs	1,508,881	1,508,881	1,657,027
-350,775	-28,721	0	0	91002 - Assess Passthru/Supp	0	0	0
7,666,269	8,414,750	39,712,213	40,275,735	TOTAL Contractual Services	35,721,898	35,721,898	36,165,471
1,337,927	1,546,663	1,871,510	1,906,989	60350 - Central Indirect	1,418,721	1,418,721	1,429,323
4,333,410	4,943,987	4,508,536	4,594,549	60355 - Dept Indirect	5,083,738	5,083,738	5,121,728
366,774	452,450	596,799	596,799	60370 - Intl Svc Telephone	580,705	580,705	581,725
4,468,729	4,823,253	5,225,259	5,225,259	60380 - Intl Svc Data Proc	4,038,419	4,038,419	4,046,833
50,599	73,795	93,290	93,290	60410 - Intl Svc Motor Pool	119,468	119,468	119,468
0	16,541	2,802	2,802	60420 - Intl Svc Electronics	0	0	0
4,027,821	4,728,434	3,605,603	3,605,603	60430 - Intl Svc Bldg Mgmt	3,403,639	3,403,639	3,410,572
131,793	106,032	0	0	60440 - Intl Svc Other	0	0	0
409,964	480,416	335,476	335,476	60460 - Intl Svc Dist/Postge	349,744	349,744	349,744
-2,906,942	-3,480,563	0	0	93007 - Assess Int Svc Expenses	0	0	0
65	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
1,646,903	1,071,140	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
13,867,043	14,762,148	16,239,275	16,360,767	TOTAL Internal Services	14,994,434	14,994,434	15,059,393
279,506	293,572	212,069	213,069	60180 - Printing	178,783	178,783	181,352
54,756	25,363	17,747	32,747	60200 - Communications	45,027	45,027	45,027
8,208	1,740	6,000	6,000	60210 - Rentals	41,500	41,500	46,500
98,253	123,907	696,617	696,617	60220 - Repairs and Maint	1,561,685	1,561,685	1,561,685
4,971	4,998	8,468	8,468	60230 - Postage	16,570	16,570	16,570
1,129,082	935,514	735,554	875,029	60240 - Supplies	779,399	779,399	808,202
1,471,324	1,690,589	1,322,208	1,322,208	60246 - Med&Dental Supplies	1,336,648	1,336,648	1,343,654
136	11,597	670	670	60250 - Food	0	0	1,000
302,393	503,315	379,543	417,409	60260 - Travel & Training	329,865	329,865	358,607
153,180	142,123	142,176	142,176	60270 - Local Travel/Mileage	90,804	90,804	93,334
323,453	319,069	94,097	94,097	60290 - Software Lic / Maint	105,594	105,594	105,594
6,001,588	7,878,778	6,708,678	6,708,678	60310 - Drugs	9,011,298	9,011,298	9,011,298
2,580	0	0	0	60320 - Refunds	0	0	0
0	20	0	0	60330 - Claims Paid	0	0	0
76,102	31,715	52,900	52,900	60340 - Dues & Subscriptions	101,471	101,471	102,471
0	0	0	0	60620 - Inventory Cost Difference	0	0	0
0	547	0	0	60660 - Goods Issue	0	0	0
0	-696	0	0	60680 - Cash Discounts Taken	0	0	0
-2,346,378	-3,074,451	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	373	0	0	93010 - Assess Inv Acct	0	0	0
-10	0	0	0	93012 - Assess Equip Use	0	0	0

Health Department

FUND 1505: Federal/State Program Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
-754,500	-856,080	0	0	93016 - Assess Med Supplies	0	0	0
1,346	-65	0	0	95101 - Settle Matrl & Svcs	0	0	0
442	0	0	0	95112 - Settle Equip Use	0	0	0
6,806,429	8,031,929	10,376,727	10,570,068	TOTAL Materials & Supplies	13,598,644	13,598,644	13,675,294
44,736,105	48,821,350	31,170,208	31,402,497	60000 - Permanent	38,555,510	38,555,510	38,698,437
3,749,328	4,196,729	1,601,328	1,733,092	60100 - Temporary	1,870,819	1,870,819	1,997,518
207,991	351,991	104,463	104,463	60110 - Overtime	109,124	109,124	109,124
710,404	781,122	505,830	505,830	60120 - Premium	343,929	343,929	343,929
14,993,539	15,241,635	9,904,485	9,972,450	60130 - Salary Related Exps	12,778,581	12,778,581	12,825,417
685,771	764,935	355,232	382,988	60135 - Non Base Fringe	334,431	334,431	374,419
13,661,795	14,390,965	9,459,882	9,535,606	60140 - Insurance Benefits	11,761,588	11,761,588	11,804,509
173,177	172,266	60,646	77,469	60145 - Non Base Insurance	53,806	53,806	56,470
-370,436	-827,111	0	0	90001 - ATYP Posting (CATS)	0	0	0
-833,153	-941,645	0	0	90002 - ATYP On Call (CATS)	0	0	0
-33,458,948	-37,204,300	0	0	93002 - Assess Labor	0	0	0
1,503	-4,617	0	0	95102 - Settle Labor	0	0	0
-100,097	-360,447	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
44,156,981	45,382,875	53,162,074	53,714,395	TOTAL Personnel	65,807,788	65,807,788	66,209,823
72,622,426	76,800,351	119,490,289	120,920,965	TOTAL FUND 1505: Federal/State Program Fund	130,277,222	130,277,222	131,264,439

HEALTH DEPARTMENT

1505: Federal/State Program Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
56.13	2,062,073	32.89	1,208,685	56.92	2,108,786	6001-Office Assistant 2	16.16	19.85	73.81	2,758,485	73.81	2,758,485	73.81	2,758,485
15.45	671,989	13.53	594,922	23.70	1,058,188	6002-Office Assistant/Sr	18.69	23.01	19.25	876,526	19.25	876,526	19.25	876,526
0.00	0	0.00	0	1.00	55,062	6003-Clerical Unit Coordinator	21.72	26.66	0.00	0	0.00	0	0.00	0
1.00	46,709	3.00	138,465	3.45	156,526	6005-Administrative Specialist	19.26	23.71	2.80	122,946	2.80	122,946	2.80	122,946
46.90	1,926,661	7.25	292,799	40.28	1,705,197	6012-Clinic Medical Assistant	18.14	22.34	48.66	2,074,880	48.66	2,074,880	48.66	2,074,880
0.00	0	0.00	0	1.00	42,237	6013-Community Information Spec	20.45	25.14	1.00	52,490	1.00	52,490	1.00	52,490
0.00	0	0.00	0	0.00	0	6015-Contract Specialist	25.92	31.88	0.40	22,904	0.40	22,904	0.40	22,904
2.94	137,287	3.75	177,811	2.90	141,992	6020-Program Technician	19.26	23.71	2.00	99,014	2.00	99,014	2.00	99,014
7.11	403,717	6.36	360,981	13.57	811,929	6021-Program Specialist	25.92	31.88	9.61	619,442	9.61	619,442	10.41	662,738
0.60	37,659	1.95	106,401	3.50	207,688	6022-Program Coordinator	25.92	31.88	2.51	153,956	2.51	153,956	3.21	191,840
2.50	128,365	2.43	128,019	2.10	107,593	6024-Disease Intervention Specialist	21.72	26.66	2.22	116,453	2.22	116,453	2.22	116,453
0.00	0	1.00	39,879	1.00	42,450	6027-Finance Technician	18.69	23.01	1.00	44,224	1.00	44,224	0.00	0
0.00	0	0.00	0	0.00	0	6029-Finance Specialist 1	21.72	26.66	0.00	0	0.00	0	1.00	46,647
0.00	0	0.00	0	2.00	103,824	6030-Finance Specialist 2	25.14	30.92	0.00	0	0.00	0	0.00	0
0.00	0	1.00	69,618	1.00	71,911	6032-Finance Specialist/Sr	28.32	34.82	1.00	63,785	1.00	63,785	1.00	63,785
0.00	0	0.00	0	3.40	191,301	6033-Administrative Analyst	26.66	32.81	1.18	71,264	1.18	71,264	1.18	71,264
2.70	100,556	1.80	59,826	1.40	50,440	6046-Community Health Specialist 1	16.63	20.45	2.85	111,300	2.85	111,300	2.85	111,300
10.08	457,904	10.03	449,499	15.65	685,494	6047-Community Health Specialist 2	19.26	23.71	20.74	907,391	20.74	907,391	19.99	873,713
0.00	0	0.90	62,812	2.80	230,286	6063-Project Manager	33.78	41.57	1.70	138,502	1.70	138,502	2.30	190,586
0.00	0	0.00	0	1.25	78,966	6073-Data Analyst	26.66	32.80	2.05	123,922	2.05	123,922	2.05	123,922
0.00	0	0.00	0	0.95	42,594	6074-Data Technician	21.07	25.92	1.45	69,946	1.45	69,946	1.45	69,946
3.48	172,562	2.85	141,058	3.80	187,781	6085-Research/Evaluation Analyst 1	21.07	25.92	2.98	158,245	2.98	158,245	2.98	158,245
2.00	120,177	2.80	165,582	4.08	239,334	6086-Research/Evaluation Analyst 2	26.66	32.81	4.39	265,388	4.39	265,388	4.34	261,971
1.20	86,990	1.20	90,492	1.80	140,767	6087-Research/Evaluation Analyst/Sr	33.78	41.57	3.22	250,076	3.22	250,076	3.27	253,821
3.71	256,838	5.78	405,876	6.84	500,722	6088-Program Specialist/Sr	30.92	38.07	9.84	706,377	9.84	706,377	9.84	706,377
26.05	1,024,935	24.75	1,003,810	23.55	995,047	6119-Pharmacy Technician	18.14	22.34	26.05	1,122,413	26.05	1,122,413	26.05	1,122,413
0.00	0	0.00	0	0.50	26,762	6178-Program Communications Specialist	25.92	31.88	0.50	27,060	0.50	27,060	0.50	27,060
0.00	0	0.00	0	1.00	39,181	6270-Peer Support Specialist	18.14	22.34	1.00	40,421	1.00	40,421	1.00	40,421
0.00	0	0.05	1,769	1.22	41,403	6293-Health Assistant 1	16.16	19.85	1.23	46,435	1.23	46,435	1.23	46,435
0.65	26,968	0.80	33,701	0.00	0	6294-Health Assistant 2	17.11	21.07	0.00	0	0.00	0	0.00	0
8.40	551,521	6.30	409,025	8.54	543,315	6295-Clinical Services Specialist	28.32	34.82	17.68	1,148,894	17.68	1,148,894	17.68	1,148,894
0.00	0	0.00	0	4.90	257,288	6297-Case Manager 2	23.01	28.32	4.90	265,906	4.90	265,906	4.90	265,906

HEALTH DEPARTMENT

1505: Federal/State Program Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
9.55	440,904	9.46	449,537	14.52	695,432	6300-Eligibility Specialist	19.85	24.43	16.36	764,530	16.36	764,530	16.36	764,530
7.98	379,999	5.24	275,444	15.35	823,508	6303-Licensed Comm Practical Nurse	22.03	28.71	7.29	403,532	7.29	403,532	7.29	403,532
5.02	499,790	3.80	394,876	3.43	391,753	6314-Nurse Practitioner	43.16	55.73	6.73	730,883	6.73	730,883	6.73	730,883
30.95	2,410,999	29.54	2,246,908	21.15	1,650,776	6315-Community Health Nurse	30.71	40.30	51.92	4,073,255	51.92	4,073,255	51.92	4,073,255
2.20	228,932	2.20	219,297	2.00	230,182	6316-Physician Assistant	43.16	55.73	3.00	349,115	3.00	349,115	3.00	349,115
0.00	0	0.00	0	11.03	1,967,166	6317-Physician	76.69	97.15	19.28	3,510,166	19.28	3,510,166	19.28	3,510,166
0.00	0	0.00	0	1.75	125,849	6318-Clinical Psychologist	34.82	42.86	4.10	312,442	4.10	312,442	4.10	312,442
0.00	0	0.00	0	0.50	25,956	6321-Health Information Technician	20.45	25.14	0.16	8,300	0.16	8,300	0.16	8,300
0.00	0	0.00	0	0.00	0	6322-Health Information Technician/Sr	22.34	27.49	0.20	11,481	0.20	11,481	0.20	11,481
2.00	105,256	6.00	326,525	2.00	113,418	6333-Medical Laboratory Technician	23.01	28.31	7.00	406,829	7.00	406,829	7.00	406,829
0.00	0	0.00	0	0.00	0	6335-Medical Technologist	23.71	29.16	4.00	206,788	4.00	206,788	4.00	206,788
1.82	108,733	3.86	212,116	3.85	227,739	6340-Dietitian (Nutritionist)	25.14	30.92	2.00	121,876	2.00	121,876	2.00	121,876
12.40	539,190	16.65	732,519	16.00	738,056	6342-Nutrition Assistant	18.69	23.01	14.00	657,318	14.00	657,318	14.00	657,318
1.46	62,479	19.96	857,382	30.46	1,359,629	6346-Dental Assistant/Efda	18.69	23.01	34.04	1,535,108	34.04	1,535,108	34.04	1,535,108
0.00	0	0.00	0	2.38	177,401	6348-Dental Hygienist	30.92	38.07	2.93	211,973	2.93	211,973	2.93	211,973
0.00	0	0.00	0	0.10	4,946	6349 - Dental Equipment Specialist	23.01	28.31	0.00	0	0.00	0	0.00	0
7.95	438,545	7.69	405,436	6.45	357,395	6352-Health Educator	24.43	30.03	8.81	485,897	8.81	485,897	9.56	526,487
1.12	65,985	1.62	95,704	1.53	92,665	6356-Environmental Health Specialist	26.66	32.80	0.74	48,447	0.74	48,447	0.74	48,447
0.15	9,415	0.15	9,558	0.15	9,875	6359-Nuisance Enforcement Officer	25.92	31.88	0.25	16,641	0.25	16,641	0.25	16,641
0.00	0	0.00	0	0.37	22,257	6360-Epidemiologist	29.13	35.84	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	49.17	3,345,112	6365-Mental Health Consultant	28.32	34.82	48.46	3,360,091	48.46	3,360,091	48.46	3,360,091
0.00	0	0.00	0	1.20	92,872	6456-Data Analyst/Sr	31.88	39.19	3.20	257,560	3.20	257,560	3.20	257,560
0.00	0	0.00	0	0.85	57,584	6501-Business Process Consultant	32.81	40.38	1.10	84,347	1.10	84,347	1.10	84,347
0.30	18,928	0.65	36,042	0.30	20,300	9006-Administrative Analyst	23.49	32.89	0.87	59,751	0.87	59,751	0.87	59,751
3.00	165,398	6.10	348,194	6.10	353,260	9025-Operations Supervisor	23.49	32.89	9.48	556,996	9.48	556,996	9.48	556,996
0.46	43,494	1.90	169,508	0.45	44,021	9041-Research Scientist	31.70	47.55	0.20	19,858	0.20	19,858	0.20	19,858
1.00	62,580	0.00	0	0.00	0	9063-Project Manager	31.47	44.06	0.00	0	0.00	0	0.00	0
25.35	2,856,847	25.55	2,816,165	25.40	2,948,642	9355-Pharmacist	42.33	63.50	25.70	3,087,044	25.70	3,087,044	25.70	3,087,044
1.00	140,620	1.00	145,629	1.00	142,523	9357-Pharmacy & Clinic Sup Services Director	51.28	82.05	1.00	149,002	1.00	149,002	1.00	149,002
10.47	760,118	8.45	617,469	13.90	1,021,968	9361-Program Supervisor	27.20	41.97	13.88	1,061,396	13.88	1,061,396	13.88	1,061,396
3.00	281,678	3.10	307,632	0.90	86,032	9364-Manager 2	33.92	50.88	0.14	14,625	0.14	14,625	0.14	14,625
1.61	172,316	2.73	273,491	3.33	352,462	9365-Manager, Sr	36.29	54.44	3.60	390,765	3.60	390,765	3.60	390,765

HEALTH DEPARTMENT

1505: Federal/State Program Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.20	22,400	9366-Quality Manager	36.29	54.44	0.10	11,368	0.10	11,368	0.10	11,368
0.75	108,215	0.10	14,942	1.50	230,879	9390-Dentist	47.48	75.97	1.75	262,587	1.75	262,587	1.75	262,587
0.00	0	20.98	3,648,772	0.00	0	9490-Physician	62.05	99.28	0.00	0	0.00	0	0.00	0
9.30	1,538,811	0.00	0	3.00	559,556	9490-Site Medical Director	62.05	99.28	3.21	594,828	3.21	594,828	3.21	594,828
0.00	0	0.00	0	0.47	104,807	9491-Psychiatrist	68.25	109.20	0.78	177,852	0.78	177,852	0.78	177,852
0.00	0	0.00	0	0.00	0	9493-Nurse Practitioner Manager	38.58	57.87	1.00	80,560	1.00	80,560	1.00	80,560
0.00	0	7.05	581,205	4.28	401,684	9517-Nursing Supervisor	31.70	47.55	4.98	486,565	4.98	486,565	4.98	486,565
0.00	0	0.00	0	0.00	0	9518-Nursing Development Consultant	31.70	47.55	0.10	6,619	0.10	6,619	0.10	6,619
0.10	20,211	0.00	0	0.00	0	9520-Medical Director	68.25	109.20	0.00	0	0.00	0	0.00	0
1.30	192,924	1.30	186,933	1.00	154,742	9540-Deputy Health Officer	62.05	99.28	1.30	211,298	1.30	211,298	1.30	211,298
0.10	19,630	0.20	41,861	0.20	42,380	9550-Health Officer	68.25	109.20	0.20	44,340	0.20	44,340	0.20	44,340
0.00	0	1.00	115,668	1.00	122,594	9551-Health Centers Division Ops Director	42.33	63.50	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.45	54,432	9601-Division Director 1	39.20	58.80	0.34	41,742	0.34	41,742	0.34	41,742
5.54	451,054	6.44	557,429	8.45	808,405	9615-Program Manager 1	31.47	48.58	10.47	958,514	10.47	958,514	10.47	958,514
0.00	0	0.00	0	0.45	65,117	9744-Mental Health Director	43.96	70.34	0.34	49,936	0.34	49,936	0.34	49,936
0.28	33,222	0.07	8,603	0.25	32,558	9797-Principal Investigator Manager	42.33	63.50	0.25	33,145	0.25	33,145	0.25	33,145
2.69	265,407	1.97	201,007	2.10	227,735	9798-Principal Investigator	39.20	58.80	2.29	241,495	2.29	241,495	2.29	241,495
0.00	0	0.00	0	0.00	76	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
339.75	20,634,591	325.18	22,236,882	493.07	31,170,208	TOTAL BUDGET			583.57	38,555,510	583.57	38,555,510	585.67	38,698,437

Health Department

FUND 3002: Behavioral Health Managed Care Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	0	2,752	2,752	60155 - Direct Client Asst.	0	0	0
0	0	57,499,008	57,499,008	60160 - Pass-Thru & Pgm Supt	51,418,725	51,418,725	51,418,725
0	0	628,317	628,317	60170 - Professional Svcs	1,141,363	1,141,363	1,141,363
0	0	58,130,077	58,130,077	TOTAL Contractual Services	52,560,088	52,560,088	52,560,088
0	0	1,809,814	1,809,814	60350 - Central Indirect	229,972	229,972	229,972
0	0	4,387,636	4,387,636	60355 - Dept Indirect	824,126	824,126	824,126
0	0	84,931	84,931	60370 - Intl Svc Telephone	87,209	87,209	87,209
0	0	422,320	422,320	60380 - Intl Svc Data Proc	895,024	895,024	895,024
0	0	28,408	28,408	60410 - Intl Svc Motor Pool	68,278	68,278	68,278
0	0	254,610	254,610	60430 - Intl Svc Bldg Mgmt	563,106	563,106	563,106
0	0	0	0	60440 - Intl Svc Other	1,165	1,165	1,165
0	0	11,661	11,661	60460 - Intl Svc Dist/Postge	33,005	33,005	33,005
0	0	6,999,380	6,999,380	TOTAL Internal Services	2,701,885	2,701,885	2,701,885
0	0	20,046	18,873	60180 - Printing	1,600	1,600	1,600
0	0	2,655	2,655	60200 - Communications	560	560	560
0	0	9,862	9,862	60220 - Repairs and Maint	6,971	6,971	6,971
0	0	10,259	10,259	60230 - Postage	0	0	0
0	0	57,453	50,630	60240 - Supplies	20,524	20,524	20,524
0	0	14,727	13,278	60260 - Travel & Training	35,000	35,000	35,000
0	0	2,489	2,489	60270 - Local Travel/Mileage	15,346	15,346	15,346
0	0	3,326	3,326	60290 - Software Lic / Maint	150,110	150,110	150,110
0	0	38,519	38,519	60340 - Dues & Subscriptions	0	0	0
0	0	159,336	149,891	TOTAL Materials & Supplies	230,111	230,111	230,111
0	0	4,676,589	4,720,699	60000 - Permanent	5,368,075	5,368,075	5,359,107
0	0	207,558	171,487	60100 - Temporary	0	0	8,968
0	0	19,629	18,113	60120 - Premium	9,354	9,354	9,354
0	0	1,403,855	1,413,720	60130 - Salary Related Expns	1,715,159	1,715,159	1,712,405
0	0	18,180	10,654	60135 - Non Base Fringe	0	0	2,754
0	0	1,394,541	1,397,737	60140 - Insurance Benefits	1,630,103	1,630,103	1,629,453
0	0	4,678	2,065	60145 - Non Base Insurance	0	0	650
0	0	7,725,030	7,734,475	TOTAL Personnel	8,722,691	8,722,691	8,722,691
0	0	73,013,823	73,013,823	TOTAL FUND 3002: Behavioral Health Managed Care Fund	64,214,775	64,214,775	64,214,775

HEALTH DEPARTMENT

3002: Behavioral Health Managed Care Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.50	55,073	6001-Office Assistant 2	16.16	19.85	3.55	143,022	3.55	143,022	4.55	176,762
0.00	0	0.00	0	2.60	110,248	6002-Office Assistant/Sr	18.69	23.01	1.85	86,636	1.85	86,636	1.85	86,636
0.00	0	0.00	0	0.55	21,876	6005-Administrative Specialist	19.26	23.71	0.33	14,968	0.33	14,968	0.33	14,968
0.00	0	0.00	0	0.00	0	6015-Contract Specialist	25.92	31.88	0.60	34,356	0.60	34,356	0.60	34,356
0.00	0	0.00	0	1.70	97,909	6021-Program Specialist	25.92	31.88	1.60	94,218	1.60	94,218	1.60	94,218
0.00	0	0.00	0	0.55	33,286	6033-Administrative Analyst	26.66	32.81	0.66	39,690	0.66	39,690	0.66	39,690
0.00	0	0.00	0	4.75	273,512	6073-Data Analyst	26.66	32.80	3.93	240,252	3.93	240,252	3.93	240,252
0.00	0	0.00	0	1.17	52,763	6074-Data Technician	21.07	25.92	2.15	106,129	2.15	106,129	2.15	106,129
0.00	0	0.00	0	7.55	510,388	6088-Program Specialist/Sr	30.92	38.07	8.65	644,146	8.65	644,146	8.65	644,146
0.00	0	0.00	0	1.00	61,116	6295-Clinical Services Specialist	28.32	34.82	8.00	499,550	8.00	499,550	8.00	499,550
0.00	0	0.00	0	7.00	342,141	6297-Case Manager 2	23.01	28.32	1.00	48,051	1.00	48,051	1.00	48,051
0.00	0	0.00	0	0.15	7,579	6321-Health Information Technician	20.45	25.14	1.48	67,607	1.48	67,607	0.48	24,899
0.00	0	0.00	0	0.10	5,677	6322-Health Information Technician/Sr	22.34	27.49	0.60	34,442	0.60	34,442	0.60	34,442
0.00	0	0.00	0	31.11	1,988,849	6365-Mental Health Consultant	28.32	34.82	34.18	2,260,860	34.18	2,260,860	34.18	2,260,860
0.00	0	0.00	0	1.60	116,148	6456-Data Analyst/Sr	31.88	39.19	1.60	121,631	1.60	121,631	1.60	121,631
0.00	0	0.00	0	0.15	10,162	6501-Business Process Consultant	32.81	40.38	0.60	42,115	0.60	42,115	0.60	42,115
0.00	0	0.00	0	6.95	491,642	9361-Program Supervisor	27.20	41.97	6.34	470,446	6.34	470,446	6.34	470,446
0.00	0	0.00	0	1.00	69,782	9364-Manager 2	33.92	50.88	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.37	145,986	9365-Manager, Sr	36.29	54.44	1.50	128,108	1.50	128,108	1.50	128,108
0.00	0	0.00	0	0.00	0	9366-Quality Manager	36.29	54.44	0.80	90,942	0.80	90,942	0.80	90,942
0.00	0	0.00	0	0.42	94,354	9491-Psychiatrist	68.25	109.20	0.12	27,362	0.12	27,362	0.12	27,362
0.00	0	0.00	0	0.55	66,528	9601-Division Director 1	39.20	58.80	0.33	40,514	0.33	40,514	0.33	40,514
0.00	0	0.00	0	1.60	121,555	9615-Program Manager 1	31.47	48.58	0.85	84,562	0.85	84,562	0.85	84,562
0.00	0	0.00	0	0.00	0	9744-Mental Health Director	43.96	70.34	0.33	48,468	0.33	48,468	0.33	48,468
0.00	0	0.00	0	0.00	15	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	73.37	4,676,589	TOTAL BUDGET			81.05	5,368,075	81.05	5,368,075	81.05	5,359,107

Library

FUND 1510: Library Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	0	404,447	404,447	60530 - Buildings	0	0	0
0	34,564	47,550	47,550	60550 - Capital Equipment	0	0	0
0	34,564	451,997	451,997	TOTAL Capital Outlay	0	0	0
1,251,106	1,380,828	1,729,590	1,729,590	60170 - Professional Svcs	1,966,910	1,966,910	2,044,605
1,251,106	1,380,828	1,729,590	1,729,590	TOTAL Contractual Services	1,966,910	1,966,910	2,044,605
25,084	0	0	0	60500 - Interest	0	0	0
25,084	0	0	0	TOTAL Debt Service	0	0	0
1,203,462	1,399,109	1,746,789	1,746,789	60350 - Central Indirect	1,288,018	1,288,018	1,297,501
189,487	141,400	196,874	196,874	60370 - Intl Svc Telephone	175,446	175,446	175,446
5,217,205	5,221,655	5,407,742	5,407,742	60380 - Intl Svc Data Proc	5,708,639	5,708,639	5,708,639
92,709	93,366	112,839	112,839	60410 - Intl Svc Motor Pool	113,595	113,595	113,595
27,155	29,613	118,000	118,000	60420 - Intl Svc Electronics	0	0	0
4,569,830	5,333,254	5,911,240	5,911,240	60430 - Intl Svc Bldg Mgmt	6,048,490	6,048,490	6,060,490
521,162	502,656	459,242	459,242	60440 - Intl Svc Other	489,989	489,989	489,989
125,000	125,000	125,000	125,000	60450 - IntlSvcReimbCapDebRe	125,000	125,000	125,000
10,483	11,975	12,233	12,233	60460 - Intl Svc Dist/Postge	12,409	12,409	12,409
0	0	0	0	93007 - Assess Int Svc Expenses	0	0	0
180	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
403,035	1,103,760	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
12,359,707	13,961,787	14,089,959	14,089,959	TOTAL Internal Services	13,961,586	13,961,586	13,983,069
201,793	291,204	320,711	320,711	60180 - Printing	317,328	317,328	332,328
10,724	59,891	15,534	15,534	60200 - Communications	12,227	12,227	12,227
15,009	20,069	19,020	19,020	60210 - Rentals	21,300	21,300	21,300
77,583	83,789	260,386	260,386	60220 - Repairs and Maint	342,083	342,083	342,083
130,448	124,801	157,230	157,230	60230 - Postage	153,055	153,055	153,055
1,138,886	1,299,187	1,918,995	1,913,736	60240 - Supplies	1,737,925	1,737,925	1,949,812
6,715,140	6,793,029	7,478,000	7,478,000	60245 - Lib Books & Matrls	7,425,000	7,425,000	7,468,000
149	0	0	0	60246 - Med&Dental Supplies	0	0	0
88,735	119,454	196,965	196,965	60260 - Travel & Training	222,629	222,629	222,629
45,049	47,713	62,150	62,150	60270 - Local Travel/Mileage	70,600	70,600	70,600
362,025	425,683	523,467	523,467	60290 - Software Lic / Maint	576,926	576,926	576,926
35	0	0	0	60320 - Refunds	0	0	0
0	49	0	0	60330 - Claims Paid	0	0	0
43,884	47,799	48,115	48,115	60340 - Dues & Subscriptions	49,220	49,220	49,220
-2,034	-1,052	0	0	60680 - Cash Discounts Taken	0	0	0
3,161	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
84	0	0	0	95112 - Settle Equip Use	0	0	0
0	0	0	0	95115 - Settle Lib Bks & Mat	0	0	0
8,830,671	9,311,618	11,000,573	10,995,314	TOTAL Materials & Supplies	10,928,293	10,928,293	11,198,180
23,550,709	25,255,407	26,635,502	26,639,892	60000 - Permanent	27,402,151	27,402,151	27,592,456
503,848	491,118	1,472,839	1,475,541	60100 - Temporary	1,398,900	1,398,900	1,446,690

Library

FUND 1510: Library Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
17,631	13,526	16,700	16,700	60110 - Overtime	19,807	19,807	19,807
209,818	230,004	338,156	338,156	60120 - Premium	256,396	256,396	259,802
7,908,273	8,097,444	8,678,913	8,676,782	60130 - Salary Related Expns	9,382,805	9,382,805	9,443,495
98,417	105,257	175,339	175,339	60135 - Non Base Fringe	203,322	203,322	203,322
8,921,247	9,147,104	9,425,823	9,426,120	60140 - Insurance Benefits	9,985,652	9,985,652	10,042,669
16,673	15,214	118,539	118,539	60145 - Non Base Insurance	139,524	139,524	139,524
-36,116	-26,974	0	0	90001 - ATYP Posting (CATS)	0	0	0
573	-77	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	1,476	0	0	93002 - Assess Labor	0	0	0
1,870	0	0	0	95102 - Settle Labor	0	0	0
41,192,942	43,329,501	46,861,811	46,867,069	TOTAL Personnel	48,788,557	48,788,557	49,147,765
63,659,510	68,018,298	74,133,930	74,133,929	TOTAL FUND 1510: Library Fund	75,645,346	75,645,346	76,373,619

LIBRARY

1510: Library Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	71,723	2.00	74,404	1.25	51,229	6001-Office Assistant 2	16.16	19.85	1.25	51,799	1.25	51,799	1.25	51,799
7.00	288,401	6.25	272,691	7.00	316,596	6002-Office Assistant/Sr	18.69	23.01	6.25	281,496	6.25	281,496	6.70	299,190
2.00	88,160	2.00	90,843	2.00	95,097	6005-Administrative Specialist	19.26	23.71	3.00	142,915	3.00	142,915	3.00	142,915
1.00	58,896	1.00	61,511	1.00	65,503	6017-Facilities Specialist 2	29.16	35.87	1.00	68,169	1.00	68,169	1.00	68,169
1.00	46,709	1.00	47,416	1.00	48,963	6020-Program Technician	19.26	23.71	2.00	99,014	2.00	99,014	2.00	99,014
7.50	447,359	6.75	397,387	6.75	416,645	6022-Program Coordinator	25.92	31.88	8.25	497,710	8.25	497,710	9.25	561,960
1.00	61,145	1.00	64,031	1.00	68,080	6026-Budget Analyst	28.32	34.82	1.00	70,894	1.00	70,894	1.00	70,894
0.75	34,087	1.00	47,534	1.00	50,572	6029-Finance Specialist 1	21.72	26.66	1.00	52,625	1.00	52,625	1.00	52,625
1.00	60,886	1.00	61,812	1.00	63,849	6030-Finance Specialist 2	25.14	30.92	1.00	64,559	1.00	64,559	1.00	64,559
3.00	193,809	3.00	196,755	3.00	203,235	6033-Administrative Analyst	26.66	32.81	4.00	261,172	4.00	261,172	4.00	261,172
1.00	81,870	1.00	83,125	1.00	69,755	6063-Project Manager	33.78	41.57	0.00	0	0.00	0	0.00	0
2.50	165,976	2.50	170,741	3.50	235,136	6088-Program Specialist/Sr	30.92	38.07	2.00	142,886	2.00	142,886	2.00	142,886
0.00	0	1.00	42,343	1.00	45,070	6109-Inventory/Stores Specialist 1	18.14	22.34	1.00	46,647	1.00	46,647	1.00	46,647
1.00	67,263	1.00	69,618	1.00	71,911	6111-Procurement Analyst/Sr	28.32	34.82	1.00	68,499	1.00	68,499	1.00	68,499
0.00	0	0.00	0	0.00	0	6115-Procurement Associate	21.07	25.92	0.50	21,999	0.50	21,999	0.50	21,999
0.00	0	0.00	0	0.00	0	6117-Library Safety Officer	18.96	23.34	4.00	158,352	4.00	158,352	4.00	158,352
6.00	235,013	5.00	200,072	5.00	203,327	6124-Driver	16.63	20.45	5.00	207,694	5.00	207,694	5.00	207,694
1.00	54,142	0.00	0	1.00	53,524	6178-Program Communications Specialist	25.92	31.88	1.00	60,449	1.00	60,449	1.00	60,449
3.00	204,863	3.00	214,286	3.00	228,039	6200-Program Communications Coordinator	31.88	39.19	3.00	235,062	3.00	235,062	3.00	235,062
0.00	0	0.00	0	1.00	74,064	6405-Development Analyst	35.87	44.13	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	88,514	6406-Development Analyst/Sr	42.86	52.69	2.00	190,979	2.00	190,979	2.00	190,979
0.00	0	0.00	0	1.00	73,172	6456-Data Analyst/Sr	31.88	39.19	1.00	78,510	1.00	78,510	1.00	78,510
1.00	67,643	1.00	70,832	0.00	0	6501-Business Process Consultant	32.81	40.38	0.00	0	0.00	0	0.00	0
116.25	4,430,684	116.00	4,372,132	116.00	4,568,482	7202-Library Clerk	16.16	19.85	113.25	4,534,640	113.25	4,534,640	110.25	4,424,267
117.50	3,400,538	116.00	3,345,672	0.00	0	7203-Library Page	14.37	15.67	0.00	0	0.00	0	0.00	0
1.00	48,881	1.00	51,167	1.00	54,421	7209-Printing Specialist	22.34	27.49	1.00	56,683	1.00	56,683	1.00	56,683
97.00	4,410,542	99.50	4,512,055	99.50	4,750,370	7211-Library Assistant	19.85	24.43	102.25	4,903,793	102.25	4,903,793	102.75	4,926,529
0.00	0	0.00	0	116.00	3,673,851	7212-Access Services Assistant	15.00	17.61	116.50	3,830,444	116.50	3,830,444	118.50	3,894,355
66.75	4,268,786	67.75	4,260,929	71.00	4,634,913	7222-Librarian	26.66	32.81	69.75	4,607,395	69.75	4,607,395	70.50	4,652,180
11.25	644,844	11.75	684,639	12.00	728,079	7223-Library Outreach Specialist	24.43	30.03	9.50	589,483	9.50	589,483	11.00	676,896
0.50	18,862	0.50	19,253	0.50	19,887	7230-Production Assistant	15.67	19.26	0.50	20,108	0.50	20,108	0.50	20,108
1.00	62,765	1.00	63,720	1.00	65,835	7232-Creative Media Coordinator	25.92	31.88	1.00	66,568	1.00	66,568	1.00	66,568

LIBRARY

1510: Library Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	72,124	0.00	0	0.00	0	9005-Administrative Analyst, Senior	25.91	36.27	0.00	0	0.00	0	0.00	0
0.00	0	1.00	46,970	1.00	62,357	9006-Administrative Analyst	23.49	32.89	1.00	65,191	1.00	65,191	1.00	65,191
0.00	0	1.00	44,782	1.00	47,464	9061-Human Resources Technician	20.31	28.43	1.00	49,621	1.00	49,621	1.00	49,621
2.00	113,878	2.00	117,934	2.00	124,996	9080-Human Resources Analyst 1	23.54	32.96	2.00	130,678	2.00	130,678	2.00	130,678
0.00	0	1.00	63,378	1.00	73,686	9152-Library Safety and Security Manager	31.70	47.55	1.00	77,036	1.00	77,036	1.00	77,036
1.00	82,538	1.00	85,478	1.00	90,597	9335-Finance Supervisor	29.63	44.44	1.00	92,794	1.00	92,794	1.00	92,794
5.00	383,401	5.00	371,477	5.00	398,338	9361-Program Supervisor	27.20	41.97	5.00	409,822	5.00	409,822	4.00	322,188
0.00	0	0.00	0	1.00	97,676	9454-IT Manager/Senior	47.48	75.97	0.00	0	0.00	0	0.00	0
1.00	151,306	1.00	156,696	0.00	0	9610-Department Director 1	51.28	82.05	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	166,079	9613-Department Director 2	56.41	90.25	1.00	173,629	1.00	173,629	1.00	173,629
2.00	149,394	2.00	175,033	1.00	85,759	9615-Program Manager 1	31.47	48.58	1.00	89,659	1.00	89,659	2.00	191,073
1.00	117,750	1.00	121,944	1.00	138,951	9619-Deputy Director	43.96	70.34	1.00	145,267	1.00	145,267	1.00	145,267
1.00	108,470	1.00	112,334	1.00	119,061	9621-Human Resources Manager 2	39.20	58.80	1.00	122,770	1.00	122,770	1.00	122,770
1.00	68,688	1.00	69,062	1.00	71,066	9677-Production Supervisor	24.68	34.54	1.00	72,130	1.00	72,130	1.00	72,130
1.00	74,938	1.00	84,333	1.00	89,383	9710-Management Assistant	31.47	44.06	1.00	92,005	1.00	92,005	1.00	92,005
0.00	0	1.00	88,474	2.00	163,554	9715-Human Resources Manager 1	33.92	50.88	2.00	211,378	2.00	211,378	2.00	211,378
3.00	238,474	3.00	255,403	3.00	265,405	9748-Human Resources Analyst, Senior	29.63	44.44	4.00	337,221	4.00	337,221	4.00	337,221
1.00	78,053	1.00	70,390	1.00	73,519	9773-Cataloging Administrator	33.05	46.27	1.00	69,007	1.00	69,007	0.00	0
18.00	1,331,465	18.00	1,345,100	18.00	1,423,397	9776-Library Administrator	29.63	44.44	18.00	1,450,559	18.00	1,450,559	19.00	1,512,421
5.00	418,890	5.00	404,231	5.00	441,121	9780-Library Manager/Branch	31.70	47.55	5.00	455,208	5.00	455,208	5.00	455,208
5.00	503,483	5.00	525,712	6.00	661,408	9782-Library Manager, Senior	39.20	58.80	6.00	692,825	6.00	692,825	6.00	692,825
0.00	0	0.00	0	0.00	0	9783-Library Director of Digital Strategies	43.92	70.27	1.00	91,705	1.00	91,705	1.00	91,705
13.00	774,179	13.00	770,475	13.00	816,040	9784-Library Supervisor	24.19	36.28	14.00	899,589	14.00	899,589	14.00	899,589
1.00	81,963	1.00	84,882	1.00	87,345	9790-Public Relations Coordinator	34.70	48.58	1.00	90,429	1.00	90,429	1.00	90,429
0.00	0	0.00	212,333	0.00	120,181	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	173,084	0.00	173,084	0.00	166,338
515.00	24,262,841	518.00	24,681,389	527.50	26,635,502	TOTAL BUDGET			532.00	27,402,151	532.00	27,402,151	535.20	27,592,456

Nondepartmental

FUND 1000: General Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	0	0	0	60155 - Direct Client Asst.	0	0	193,733
7,684,656	8,757,247	9,193,013	9,193,013	60160 - Pass-Thru & Pgm Supt	24,805,959	24,805,959	24,668,956
310,574	382,159	806,972	806,972	60170 - Professional Svcs	523,398	523,398	603,725
7,995,230	9,139,406	9,999,985	9,999,985	TOTAL Contractual Services	25,329,357	25,329,357	25,466,414
7,525	0	0	0	60350 - Central Indirect	0	0	0
68,714	51,510	64,510	64,510	60370 - Intl Svc Telephone	82,773	82,773	82,773
1,338,186	1,504,325	1,374,714	1,374,714	60380 - Intl Svc Data Proc	2,453,116	2,453,116	2,278,116
17,567	36,208	31,025	31,025	60410 - Intl Svc Motor Pool	73,667	73,667	73,667
89,562	127,999	69,019	69,019	60420 - Intl Svc Electronics	0	0	0
4,774,355	5,245,140	5,356,416	5,356,416	60430 - Intl Svc Bldg Mgmt	5,792,402	5,792,402	5,792,402
8,668	8,566	0	0	60440 - Intl Svc Other	0	0	0
18,928	19,592	24,330	24,330	60460 - Intl Svc Dist/Postge	19,138	19,138	19,138
-114,802	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
185,373	50,432	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
6,394,076	7,043,773	6,920,014	6,920,014	TOTAL Internal Services	8,421,096	8,421,096	8,246,096
22,619	35,494	41,673	41,673	60180 - Printing	33,650	33,650	33,650
37,372	34,041	58,200	58,200	60200 - Communications	50,700	50,700	50,700
28,732	555	6,800	6,800	60210 - Rentals	27,500	27,500	27,500
1,215	0	217,245	217,245	60220 - Repairs and Maint	225,752	225,752	225,752
793	159	1,300	1,300	60230 - Postage	600	600	600
163,264	250,329	288,639	288,639	60240 - Supplies	228,151	228,151	278,151
8	0	0	0	60246 - Med&Dental Supplies	0	0	0
358	0	0	0	60250 - Food	0	0	0
119,839	167,938	174,178	174,178	60260 - Travel & Training	196,048	196,048	196,048
10,142	9,602	20,881	20,881	60270 - Local Travel/Mileage	13,400	13,400	13,400
310	0	0	0	60280 - Insurance	0	0	0
23,327	17,933	57,518	57,518	60290 - Software Lic / Maint	52,500	52,500	52,500
151,779	153,635	209,554	209,554	60340 - Dues & Subscriptions	205,150	205,150	205,150
0	68	0	0	92002 - Equipment Use	0	0	0
621	80,345	0	0	95101 - Settle Matrl & Svcs	0	0	0
560,378	750,100	1,075,988	1,075,988	TOTAL Materials & Supplies	1,033,451	1,033,451	1,083,451
4,620,381	4,828,843	5,442,762	5,455,710	60000 - Permanent	6,130,931	6,130,931	6,338,610
208,734	295,500	392,019	373,250	60100 - Temporary	535,369	535,369	251,425
17,191	9,934	7,500	7,500	60110 - Overtime	1,083	1,083	1,083
390	1,101	20,250	20,250	60120 - Premium	58,000	58,000	58,000
1,525,649	1,460,004	1,654,023	1,658,802	60130 - Salary Related Expns	1,990,280	1,990,280	2,050,800
38,464	41,111	72,429	71,983	60135 - Non Base Fringe	35,165	35,165	35,165
1,206,252	1,220,257	1,341,824	1,343,406	60140 - Insurance Benefits	1,541,838	1,541,838	1,601,222
42,975	44,455	39,268	39,174	60145 - Non Base Insurance	19,630	19,630	19,630
-138,855	-18,588	0	0	90001 - ATYP Posting (CATS)	0	0	0
4,825	-15,997	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	4	0	0	95102 - Settle Labor	0	0	0
0	1	0	0	95200 - ATYP Clean Up (Cent)	0	0	0

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
7,526,005	7,866,624	8,970,075	8,970,075	TOTAL Personnel	10,312,296	10,312,296	10,355,935
22,475,689	24,799,903	26,966,062	26,966,062	TOTAL FUND 1000: General Fund	45,096,200	45,096,200	45,151,896

NONDEPARTMENTAL

1000: General Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.90	54,306	0.90	57,133	1096-Tax Supr/Budget Analyst	N/A	N/A	1.00	66,252	1.00	66,252	1.00	66,252
0.00	0	1.00	102,959	1.00	105,946	3005-Tax Supr/Admin Officer	N/A	N/A	1.00	109,629	1.00	109,629	1.00	109,629
1.00	144,359	1.00	143,724	1.00	150,852	5001-County Chair	73.33	73.33	1.00	153,115	1.00	153,115	1.00	153,115
4.00	382,952	4.00	381,264	4.00	400,176	5010-County Commissioner	48.63	48.63	4.00	406,177	4.00	406,177	4.00	406,177
1.00	91,560	1.00	97,574	1.00	99,574	5014-County Auditor	48.76	48.76	1.00	101,815	1.00	101,815	1.00	101,815
1.00	39,030	0.80	32,877	0.00	0	6005-Administrative Specialist	19.26	23.71	0.00	0	0.00	0	0.00	0
0.50	20,658	0.50	21,919	1.00	39,774	6020-Program Technician	19.26	23.71	1.00	42,073	1.00	42,073	1.00	42,073
5.00	270,922	1.00	56,334	1.50	87,160	6021-Program Specialist	25.92	31.88	3.80	238,384	3.80	238,384	3.76	231,561
0.00	1,169	0.00	0	0.00	0	6073-Data Analyst	26.66	32.80	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	69,755	6087-Research/Evaluation Analyst/Sr	33.78	41.57	0.00	0	0.00	0	0.00	0
4.00	264,481	6.00	404,608	6.00	418,873	6088-Program Specialist/Sr	30.92	38.07	6.00	437,396	6.00	437,396	8.00	566,514
3.00	161,044	4.00	314,088	5.00	402,975	6089-Public Affairs Coordinator	33.78	41.57	6.00	488,755	6.00	488,755	6.00	488,755
1.00	60,621	1.00	63,243	1.00	67,268	6201-Multimedia/Video Production Specia	28.32	34.82	1.00	70,023	1.00	70,023	1.00	70,023
1.00	61,131	1.00	65,906	0.00	0	6456-Data Analyst/Sr	31.88	39.19	0.00	0	0.00	0	0.00	0
0.46	24,753	0.50	25,909	1.00	65,835	7232-Creative Media Coordinator	25.92	31.88	0.00	0	0.00	0	0.00	0
1.00	58,440	1.00	61,195	1.00	64,860	9001-Legislative/Admin Secretary	N/A	N/A	1.00	67,768	1.00	67,768	1.00	67,768
2.90	171,960	1.90	115,457	0.00	0	9010-Management (Performance) Auditor	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9043-Research/Evaluation Analyst, Senior Nr	29.98	41.97	1.00	81,672	1.00	81,672	1.00	81,672
1.00	97,427	1.00	95,067	1.00	97,825	9117-Communications Analyst, Sr	31.70	47.55	1.00	99,289	1.00	99,289	1.00	99,289
2.88	267,443	2.88	279,962	1.88	193,517	9279-Management (Performance) Auditor,	N/A	N/A	1.88	202,186	1.88	202,186	1.88	202,186
1.00	76,008	2.00	147,200	4.90	382,177	9280-Management (Performance) Auditor, Sr	N/A	N/A	4.90	401,717	4.90	401,717	4.90	401,717
0.00	0	0.00	0	0.00	0	9336-Finance Manager	36.29	54.44	0.00	0	0.00	0	1.00	75,784
34.30	2,387,359	30.85	2,198,743	33.20	2,522,750	9400-Staff Assistant	N/A	N/A	35.30	2,787,140	35.30	2,787,140	35.30	2,787,140
1.50	119,239	0.00	0	0.00	0	9615-Program Manager 1	31.47	48.58	2.00	154,667	2.00	154,667	2.00	154,667
1.00	81,670	2.00	163,384	2.00	182,023	9748-Human Resources Analyst, Senior	29.63	44.44	2.00	185,588	2.00	185,588	2.00	185,588
0.00	0	1.00	82,457	1.00	86,745	9749-AA/EEO Specialist	29.63	44.44	1.00	74,792	1.00	74,792	1.00	74,792
0.00	0	0.00	52,492	0.00	-52,456	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-37,507	0.00	-37,507	0.00	-27,907
67.54	4,782,226	65.33	4,960,668	69.38	5,442,762	TOTAL BUDGET			75.88	6,130,931	75.88	6,130,931	78.84	6,338,610

Nondepartmental

FUND 1505: Federal/State Program Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	0	0	0	60155 - Direct Client Asst.	0	0	352,698
96,884	5,649	593,395	397,538	60160 - Pass-Thru & Pgm Supt	27,152,135	27,152,135	26,785,757
74,015	85,898	75,000	102,220	60170 - Professional Svcs	80,000	80,000	93,680
170,899	91,547	668,395	499,758	TOTAL Contractual Services	27,232,135	27,232,135	27,232,135
20,705	20,596	4,178	4,381	60350 - Central Indirect	9,404	9,404	9,736
1,103	1,451	3,437	3,437	60370 - Intl Svc Telephone	3,107	3,107	3,107
128,278	35,453	157,942	157,942	60380 - Intl Svc Data Proc	221,848	221,848	221,848
375	72	810	810	60410 - Intl Svc Motor Pool	810	810	810
0	4,449	0	0	60430 - Intl Svc Bldg Mgmt	130,909	130,909	130,909
0	384	0	0	60440 - Intl Svc Other	0	0	0
345	669	541	541	60460 - Intl Svc Dist/Postge	472	472	472
0	0	0	0	95105 - Settle Indirect-Central	0	0	0
117,322	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
63	182	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
268,190	63,257	166,908	167,111	TOTAL Internal Services	366,550	366,550	366,882
10,178	2,780	200	200	60180 - Printing	0	0	0
212	71	50	50	60200 - Communications	0	0	0
17,640	1,803	30,000	30,000	60210 - Rentals	15,000	15,000	15,000
0	0	115	5,382	60220 - Repairs and Maint	5,000	5,000	5,000
39,506	38,751	19,553	57,359	60240 - Supplies	63,444	63,444	60,617
7,333	2,643	36,283	36,283	60260 - Travel & Training	30,000	30,000	30,000
344	0	500	500	60270 - Local Travel/Mileage	300	300	300
796	398	0	0	60290 - Software Lic / Maint	0	0	0
20	0	0	0	60320 - Refunds	0	0	0
75	0	100	100	60340 - Dues & Subscriptions	100	100	100
-621	-80,345	0	0	95101 - Settle Matrl & Svcs	0	0	0
75,483	-33,900	86,801	129,874	TOTAL Materials & Supplies	113,844	113,844	111,017
566,873	515,757	482,515	482,910	60000 - Permanent	746,057	746,057	786,621
24,231	61,467	90,473	136,081	60100 - Temporary	138,516	138,516	69,816
7,942	1,872	0	0	60110 - Overtime	0	0	0
170,971	160,808	153,277	153,575	60130 - Salary Related Expns	238,678	238,678	253,753
7,945	5,926	12,181	27,843	60135 - Non Base Fringe	21,440	21,440	21,440
152,297	134,123	121,727	121,034	60140 - Insurance Benefits	196,712	196,712	222,311
809	9,295	9,956	21,520	60145 - Non Base Insurance	22,578	22,578	22,578
7,360	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
3,909	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	-4,289	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
942,338	884,961	870,129	942,963	TOTAL Personnel	1,363,981	1,363,981	1,376,519
1,456,910	1,005,864	1,792,233	1,739,706	TOTAL FUND 1505: Federal/State Program Fund	29,076,510	29,076,510	29,086,553

NONDEPARTMENTAL

1505: Federal/State Program Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6001-Office Assistant 2	16.16	19.85	0.00	0	0.00	0	1.00	33,740
0.50	20,658	0.50	21,919	0.00	0	6020-Program Technician	19.26	23.71	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	27,958	6021-Program Specialist	25.92	31.88	1.70	103,030	1.70	103,030	2.74	163,974
4.00	258,763	2.00	140,780	2.00	146,903	6088-Program Specialist/Sr	30.92	38.07	4.00	271,806	4.00	271,806	3.00	207,246
3.70	290,083	4.00	296,999	3.80	307,654	9400-Staff Assistant	N/A	N/A	3.00	228,261	3.00	228,261	3.00	228,261
0.50	44,760	0.00	0	0.00	0	9615-Program Manager 1	31.47	48.58	1.00	65,716	1.00	65,716	1.00	65,716
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	77,244	0.00	77,244	0.00	87,684
8.70	614,264	6.50	459,698	6.30	482,515	TOTAL BUDGET			9.70	746,057	9.70	746,057	10.74	786,621

Nondepartmental

FUND 1506: County School Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
71,179	71,315	77,230	77,230	60160 - Pass-Thru & Pgm Supt	80,300	80,300	80,300
0	0	0	0	60170 - Professional Svcs	0	0	0
71,179	71,315	77,230	77,230	TOTAL Contractual Services	80,300	80,300	80,300
71,179	71,315	77,230	77,230	TOTAL FUND 1506: County School Fund	80,300	80,300	80,300

Nondepartmental

FUND 1511: Special Excise Taxes Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
28,306,241	34,461,466	37,146,403	37,146,403	60160 - Pass-Thru & Pgm Supt	42,177,226	42,177,226	42,177,226
28,306,241	34,461,466	37,146,403	37,146,403	TOTAL Contractual Services	42,177,226	42,177,226	42,177,226
28,306,241	34,461,466	37,146,403	37,146,403	TOTAL FUND 1511: Special Excise Taxes Fund	42,177,226	42,177,226	42,177,226

Nondepartmental

FUND 1518: Oregon Historical Society Levy Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
1,689,911	1,989,820	2,114,643	2,414,643	60160 - Pass-Thru & Pgm Supt	2,596,778	2,596,778	2,596,778
1,689,911	1,989,820	2,114,643	2,414,643	TOTAL Contractual Services	2,596,778	2,596,778	2,596,778
0	7,500	7,500	7,500	60350 - Central Indirect	7,500	7,500	7,500
0	7,500	7,500	7,500	TOTAL Internal Services	7,500	7,500	7,500
1,689,911	1,997,320	2,122,143	2,422,143	TOTAL FUND 1518: Oregon Historical Society Levy Fund	2,604,278	2,604,278	2,604,278

Nondepartmental

FUND 1519: Video Lottery Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
70,000	0	0	0	60160 - Pass-Thru & Pgm Supt	1,414,642	1,414,642	1,372,912
203,990	250,000	250,000	250,000	60170 - Professional Svcs	1,072,500	1,072,500	1,072,500
273,990	250,000	250,000	250,000	TOTAL Contractual Services	2,487,142	2,487,142	2,445,412
485	0	0	0	60370 - Intl Svc Telephone	0	0	0
7,022	0	0	0	60380 - Intl Svc Data Proc	0	0	0
2,290	0	0	0	60410 - Intl Svc Motor Pool	0	0	0
6,264	0	0	0	60430 - Intl Svc Bldg Mgmt	0	0	0
60	0	0	0	60440 - Intl Svc Other	0	0	0
392,088	392,088	392,089	392,089	60450 - IntlSvcReimbCapDebRe	392,089	392,089	392,089
1,344	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
409,553	392,088	392,089	392,089	TOTAL Internal Services	392,089	392,089	392,089
43	0	0	0	60180 - Printing	0	0	0
715	0	0	0	60200 - Communications	0	0	0
196	0	0	0	60210 - Rentals	0	0	0
12,144	0	25,000	25,000	60240 - Supplies	27,060	27,060	27,060
0	0	0	0	60260 - Travel & Training	0	0	0
113	0	0	0	60270 - Local Travel/Mileage	0	0	0
25,000	0	0	0	60340 - Dues & Subscriptions	0	0	0
38,210	0	25,000	25,000	TOTAL Materials & Supplies	27,060	27,060	27,060
84,387	0	0	0	60000 - Permanent	65,000	65,000	92,500
54,750	0	83,600	83,600	60100 - Temporary	0	0	0
27,940	0	0	0	60130 - Salary Related Expns	19,961	19,961	34,191
19,092	0	7,600	7,600	60135 - Non Base Fringe	0	0	0
18,739	0	0	0	60140 - Insurance Benefits	19,551	19,551	19,551
16,715	0	3,800	3,800	60145 - Non Base Insurance	0	0	0
7,595	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
229,217	0	95,000	95,000	TOTAL Personnel	104,512	104,512	146,242
950,971	642,088	762,089	762,089	TOTAL FUND 1519: Video Lottery Fund	3,010,803	3,010,803	3,010,803

NONDEPARTMENTAL

1519: Video Lottery Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	92,614	0.00	0	0.00	0	9400-Staff Assistant	N/A	N/A	0.70	35,894	0.70	35,894	0.70	35,894
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	29,106	0.00	29,106	0.00	56,606
1.00	92,614	0.00	0	0.00	0	TOTAL BUDGET			0.70	65,000	0.70	65,000	0.70	92,500

Nondepartmental

FUND 2002: Capital Debt Retirement Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
119,098	1,525	3,000	3,000	60170 - Professional Svcs	3,000	3,000	3,000
119,098	1,525	3,000	3,000	TOTAL Contractual Services	3,000	3,000	3,000
37,249,101	12,107,003	9,916,932	9,916,932	60490 - Principal	10,972,613	10,972,613	10,972,613
8,711,840	7,171,663	7,092,158	7,092,158	60500 - Interest	6,607,604	6,607,604	6,607,604
45,960,941	19,278,666	17,009,090	17,009,090	TOTAL Debt Service	17,580,217	17,580,217	17,580,217
0	0	0	0	60410 - Intl Svc Motor Pool	0	0	0
0	0	0	0	TOTAL Internal Services	0	0	0
46,080,039	19,280,191	17,012,090	17,012,090	TOTAL FUND 2002: Capital Debt Retirement Fund	17,583,217	17,583,217	17,583,217

Nondepartmental

FUND 2003: General Obligation Bond Sinking Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
7,210,000	6,155,000	5,665,000	5,665,000	60490 - Principal	5,905,000	5,905,000	5,905,000
950,800	616,675	349,500	349,500	60500 - Interest	118,100	118,100	118,100
8,160,800	6,771,675	6,014,500	6,014,500	TOTAL Debt Service	6,023,100	6,023,100	6,023,100
8,160,800	6,771,675	6,014,500	6,014,500	TOTAL FUND 2003: General Obligation Bond Sinking Fund	6,023,100	6,023,100	6,023,100

Nondepartmental

FUND 2004: PERS Bond Sinking Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
0	0	0	0	60160 - Pass-Thru & Pgm Supt	25,000,000	25,000,000	25,000,000
450	450	1,000	1,000	60170 - Professional Svcs	1,000	1,000	1,000
450	450	1,000	1,000	TOTAL Contractual Services	25,001,000	25,001,000	25,001,000
4,471,921	4,468,962	6,844,944	6,844,944	60490 - Principal	16,985,000	16,985,000	16,985,000
13,564,679	14,617,638	13,341,656	13,341,656	60500 - Interest	4,358,067	4,358,067	4,358,067
18,036,600	19,086,600	20,186,600	20,186,600	TOTAL Debt Service	21,343,067	21,343,067	21,343,067
18,037,050	19,087,050	20,187,600	20,187,600	TOTAL FUND 2004: PERS Bond Sinking Fund	46,344,067	46,344,067	46,344,067

Nondepartmental

FUND 3500: Risk Management Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
500	1,382	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
16,846	10,570	25,000	25,000	60170 - Professional Svcs	25,000	25,000	25,000
17,346	11,952	25,000	25,000	TOTAL Contractual Services	25,000	25,000	25,000
15,686	7,279	12,677	12,677	60370 - Intl Svc Telephone	16,657	16,657	16,657
211,449	221,718	167,989	167,989	60380 - Intl Svc Data Proc	147,729	147,729	147,729
855	851	1,026	1,026	60410 - Intl Svc Motor Pool	1,872	1,872	1,872
258,628	277,186	278,330	278,330	60430 - Intl Svc Bldg Mgmt	321,619	321,619	321,619
0	120	0	0	60440 - Intl Svc Other	0	0	0
26,989	27,113	36,848	36,848	60460 - Intl Svc Dist/Postge	33,340	33,340	33,340
6,780	74,594	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
520,387	608,862	496,870	496,870	TOTAL Internal Services	521,217	521,217	521,217
5,324	7,068	5,100	5,100	60180 - Printing	7,000	7,000	7,000
12,433	6,065	6,622	6,622	60200 - Communications	6,000	6,000	6,000
0	0	5,000	5,000	60220 - Repairs and Maint	9,000	9,000	9,000
137	0	0	0	60230 - Postage	0	0	0
6,298	21,900	23,817	15,087	60240 - Supplies	24,000	24,000	24,000
10,049	7,553	20,000	13,896	60260 - Travel & Training	25,770	25,770	25,770
374	42	2,000	2,000	60270 - Local Travel/Mileage	2,000	2,000	2,000
39,052	39,862	25,000	25,000	60290 - Software Lic / Maint	50,000	50,000	50,000
20	0	0	0	60330 - Claims Paid	0	0	0
22,418	22,325	50,000	50,000	60340 - Dues & Subscriptions	50,000	50,000	50,000
-8,320	-1,872	0	0	95101 - Settle Matrl & Svcs	0	0	0
87,785	102,943	137,539	122,705	TOTAL Materials & Supplies	173,770	173,770	173,770
2,071,938	2,277,611	2,674,046	2,684,917	60000 - Permanent	2,915,945	2,915,945	2,915,945
6,938	5,580	10,000	10,000	60100 - Temporary	0	0	0
132	0	0	0	60110 - Overtime	0	0	0
671,807	683,350	857,697	860,926	60130 - Salary Related Expns	975,605	975,605	975,605
581	768	837	837	60135 - Non Base Fringe	0	0	0
434,481	448,055	534,298	535,032	60140 - Insurance Benefits	586,856	586,856	586,856
233	174	175	175	60145 - Non Base Insurance	0	0	0
3,186,108	3,415,537	4,077,053	4,091,887	TOTAL Personnel	4,478,406	4,478,406	4,478,406
3,811,627	4,139,294	4,736,462	4,736,462	TOTAL FUND 3500: Risk Management Fund	5,198,393	5,198,393	5,198,393

NONDEPARTMENTAL

3500: Risk Management Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	49,257	0.00	0	0.00	0	6002-Office Assistant/Sr	18.69	23.01	0.00	0	0.00	0	0.00	0
1.00	47,889	1.00	49,422	1.00	52,584	6054-Administrative Assistant	21.72	26.66	1.00	54,768	1.00	54,768	1.00	54,768
0.00	0	1.00	37,930	1.00	40,202	9002-Legal Assistant 1/NR	17.52	24.53	1.00	47,071	1.00	47,071	1.00	47,071
3.00	156,648	3.00	145,707	3.00	150,920	9003-Legal Assistant 2/NR	19.31	27.03	1.00	56,434	1.00	56,434	1.00	56,434
1.00	62,053	1.00	44,738	1.00	46,036	9004-Legal Assistant, SR/NR	22.38	31.33	3.00	177,021	3.00	177,021	3.00	177,021
1.00	66,490	0.80	52,719	0.80	54,249	9054-Paralegal	23.54	32.96	0.80	55,061	0.80	55,061	0.80	55,061
0.00	0	1.00	87,577	1.00	97,463	9060-Asst County Attorney 1	31.70	47.55	1.00	100,416	1.00	100,416	1.00	100,416
6.00	567,052	6.00	593,503	4.00	433,191	9190-Asst County Attorney 2	36.29	54.44	3.00	334,720	3.00	334,720	3.00	334,720
8.00	905,391	7.00	870,975	11.00	1,441,790	9440-Asst County Attorney, Senior	47.48	75.97	13.00	1,721,729	13.00	1,721,729	13.00	1,721,729
1.00	170,217	1.00	178,157	1.00	188,826	9510-County Attorney	68.25	109.20	1.00	197,414	1.00	197,414	1.00	197,414
1.00	156,778	1.00	164,026	1.00	168,785	9631-Deputy County Attorney	51.28	82.05	1.00	171,311	1.00	171,311	1.00	171,311
0.00	0	0.00	49,675	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
23.00	2,181,775	22.80	2,274,429	24.80	2,674,046	TOTAL BUDGET			25.80	2,915,945	25.80	2,915,945	25.80	2,915,945

Sheriff

FUND 1000: General Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
189,502	1,043,128	1,080,595	1,080,595	60550 - Capital Equipment	590,095	590,095	590,095
0	0	0	0	95109 - Settle Capital	0	0	0
189,502	1,043,128	1,080,595	1,080,595	TOTAL Capital Outlay	590,095	590,095	590,095
0	0	52,470	52,470	60160 - Pass-Thru & Pgm Supt	52,470	52,470	52,470
672,694	810,218	612,084	612,084	60170 - Professional Svcs	666,126	666,126	666,606
672,694	810,218	664,554	664,554	TOTAL Contractual Services	718,596	718,596	719,076
202,512	142,587	191,752	191,752	60370 - Intl Svc Telephone	188,860	188,860	188,860
3,162,608	2,824,822	3,076,413	3,076,413	60380 - Intl Svc Data Proc	3,082,904	3,082,904	3,082,904
1,825,869	1,878,493	1,960,353	1,960,353	60410 - Intl Svc Motor Pool	2,246,221	2,246,221	2,246,221
435,027	495,234	377,660	377,660	60420 - Intl Svc Electronics	0	0	0
7,456,668	8,102,014	8,562,235	8,562,235	60430 - Intl Svc Bldg Mgmt	9,059,267	9,059,267	9,059,267
18,860	20,695	0	0	60440 - Intl Svc Other	0	0	0
126,539	140,829	130,620	130,620	60460 - Intl Svc Dist/Postge	171,281	171,281	171,281
50	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
226,778	365,896	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
13,454,911	13,970,569	14,299,033	14,299,033	TOTAL Internal Services	14,748,533	14,748,533	14,748,533
120,194	138,425	150,483	150,483	60180 - Printing	154,790	154,790	155,074
2,214	5,525	1,345	1,345	60190 - Utilities	1,345	1,345	1,345
741,073	1,064,444	1,193,863	1,193,863	60200 - Communications	1,113,769	1,113,769	1,113,816
89,430	67,234	103,289	103,289	60210 - Rentals	103,203	103,203	103,246
94,257	89,521	594,550	594,550	60220 - Repairs and Maint	711,793	711,793	711,793
1,293	1,533	3,951	3,951	60230 - Postage	3,951	3,951	3,951
1,508,356	2,213,604	2,321,305	2,336,601	60240 - Supplies	2,261,823	2,261,823	2,268,986
0	0	0	0	60246 - Med&Dental Supplies	0	0	0
2,619,145	2,550,835	2,837,098	2,837,098	60250 - Food	2,829,382	2,829,382	2,863,775
92,600	108,429	264,433	264,433	60260 - Travel & Training	263,562	263,562	263,997
3,392	8,476	49,622	49,622	60270 - Local Travel/Mileage	49,460	49,460	49,541
301,895	234,643	266,391	266,391	60290 - Software Lic / Maint	266,391	266,391	266,391
0	25,000	0	0	60330 - Claims Paid	0	0	0
8,663	21,027	11,436	11,436	60340 - Dues & Subscriptions	11,436	11,436	11,436
0	0	0	0	60610 - Loss-Inv Revaluation	0	0	0
0	-193	0	0	60615 - Physical Inventory Adjustment	0	0	0
0	-5	0	0	60620 - Inventory Cost Difference	0	0	0
0	702	0	0	60660 - Goods Issue	0	0	0
-19	-2	0	0	60680 - Cash Discounts Taken	0	0	0
182	0	0	0	92002 - Equipment Use	0	0	0
0	0	0	0	95001 - Billed To 3rd Party	0	0	0
-2,295	-2,227	0	0	95101 - Settle Matrl & Svcs	0	0	0
310	20	0	0	95110 - Settle Inv Acct	0	0	0
5,580,691	6,526,991	7,797,766	7,813,062	TOTAL Materials & Supplies	7,770,905	7,770,905	7,813,351
44,746,270	46,369,117	51,431,802	51,595,981	60000 - Permanent	51,834,504	51,834,504	52,153,925
513,312	565,736	270,805	270,805	60100 - Temporary	270,319	270,319	270,562

Sheriff

FUND 1000: General Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
7,022,208	6,309,736	4,959,960	4,972,525	60110 - Overtime	4,909,782	4,909,782	4,922,180
1,494,999	1,555,233	1,259,895	1,259,895	60120 - Premium	1,248,354	1,248,354	1,252,355
20,852,872	19,872,331	20,782,846	20,844,342	60130 - Salary Related Expns	21,975,641	21,975,641	22,093,464
85,415	86,605	22,666	22,666	60135 - Non Base Fringe	22,682	22,682	22,703
14,239,088	14,231,415	15,507,550	15,556,191	60140 - Insurance Benefits	16,028,845	16,028,845	16,142,654
31,402	34,910	12,185	12,185	60145 - Non Base Insurance	11,757	11,757	11,767
-194,308	-275,657	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
-178,147	-99,508	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
-1,855	0	0	0	93002 - Assess Labor	0	0	0
23,642	191,658	0	0	95102 - Settle Labor	0	0	0
88,634,897	88,841,575	94,247,709	94,534,590	TOTAL Personnel	96,301,884	96,301,884	96,869,610
108,532,696	111,192,481	118,089,657	118,391,834	TOTAL FUND 1000: General Fund	120,130,013	120,130,013	120,740,665

SHERIFF

1000: General Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
15.00	1,412,824	15.00	1,441,299	16.37	1,608,040	2005-Sergeant	35.79	49.28	18.37	1,848,094	18.37	1,848,094	18.37	1,848,094
61.30	4,538,146	63.60	4,648,939	78.60	5,745,697	2025-Deputy Sheriff	28.20	39.30	79.85	6,246,186	79.85	6,246,186	79.85	6,246,186
345.62	25,511,099	345.62	25,112,173	348.42	25,992,271	2029-Corrections Officer	27.65	38.83	335.68	25,384,591	335.68	25,384,591	341.14	25,704,012
32.10	3,041,138	32.10	3,039,706	32.10	3,091,790	4055-Corrections Sergeant	36.71	48.84	33.10	3,185,473	33.10	3,185,473	33.10	3,185,473
1.00	147,882	1.00	151,648	1.00	154,533	5004-Sheriff	75.12	75.12	1.00	156,852	1.00	156,852	1.00	156,852
5.00	195,435	5.00	191,009	6.00	232,114	6001-Office Assistant 2	16.16	19.85	6.00	242,163	6.00	242,163	6.00	242,163
9.90	447,164	8.90	387,754	7.90	357,075	6002-Office Assistant/Sr	18.69	23.01	7.90	356,774	7.90	356,774	7.90	356,774
3.50	189,820	3.00	170,152	4.00	246,373	6022-Program Coordinator	25.92	31.88	4.00	252,656	4.00	252,656	4.00	252,656
1.00	68,570	1.00	69,618	1.00	58,474	6026-Budget Analyst	28.32	34.82	1.00	59,124	1.00	59,124	1.00	59,124
4.00	170,952	4.00	168,432	4.00	177,042	6027-Finance Technician	18.69	23.01	4.00	177,980	4.00	177,980	4.00	177,980
1.00	52,492	2.00	101,413	2.00	101,890	6029-Finance Specialist 1	21.72	26.66	1.00	46,881	1.00	46,881	1.00	46,881
1.00	60,886	1.00	61,812	1.00	63,849	6030-Finance Specialist 2	25.14	30.92	1.00	59,566	1.00	59,566	1.00	59,566
1.00	63,406	1.00	66,228	1.00	70,474	6032-Finance Specialist/Sr	28.32	34.82	2.00	133,753	2.00	133,753	2.00	133,753
1.00	64,603	1.00	65,585	1.00	55,062	6033-Administrative Analyst	26.66	32.81	1.00	55,675	1.00	55,675	1.00	55,675
3.00	243,723	3.00	233,764	3.00	227,698	6087-Research/Evaluation Analyst/Sr	33.78	41.57	3.00	248,698	3.00	248,698	3.00	248,698
22.37	1,167,956	22.37	1,164,331	21.70	1,134,050	6107-Equipment/Property Technician	21.72	26.66	21.70	1,151,389	21.70	1,151,389	21.70	1,151,389
3.00	157,476	3.00	159,875	3.00	165,186	6108-Logistics Evidence Tech	21.72	26.66	3.00	167,025	3.00	167,025	3.00	167,025
1.00	67,263	1.00	69,618	1.00	71,911	6111-Procurement Analyst/Sr	28.32	34.82	1.00	72,711	1.00	72,711	1.00	72,711
0.00	0	0.00	0	0.67	31,530	6115-Procurement Associate	21.07	25.92	0.67	32,845	0.67	32,845	0.67	32,845
46.00	2,140,405	46.00	2,139,509	47.00	2,227,995	6150-Mcso Records Technician	19.85	24.43	47.00	2,243,852	47.00	2,243,852	47.00	2,243,852
6.00	333,052	6.00	342,751	6.00	357,307	6151-Mcso Records Coordinator	23.71	29.16	6.00	353,127	6.00	353,127	6.00	353,127
1.00	57,420	1.00	58,300	1.00	60,221	6182-Fleet Maintenance Technician 3	23.71	29.16	1.00	60,891	1.00	60,891	1.00	60,891
1.00	37,918	1.00	38,505	1.00	39,774	6245-Sewing Specialist	15.67	19.26	1.00	40,216	1.00	40,216	1.00	40,216
2.00	116,224	4.00	215,617	2.00	119,131	6248-Background Investigator	25.92	31.88	2.00	116,218	2.00	116,218	2.00	116,218
1.00	71,618	1.00	72,140	1.00	71,977	6256-Civil Deputy/Sr	28.60	36.22	0.00	0	0.00	0	0.00	0
40.10	1,764,155	39.10	1,726,912	39.10	1,776,369	6258-Facility Security Officer	19.26	23.71	39.10	1,792,804	39.10	1,792,804	39.10	1,792,804
3.00	178,149	3.00	180,967	3.00	188,514	6259-Civil Deputy	23.96	30.54	3.00	191,316	3.00	191,316	3.00	191,316
2.00	137,140	2.00	139,235	2.00	143,822	6264-Corrections Hearings Officer	28.32	34.82	2.00	145,422	2.00	145,422	2.00	145,422
4.00	197,843	4.00	197,579	4.00	204,086	6266-Corrections Technician	21.07	25.92	4.00	216,480	4.00	216,480	4.00	216,480
15.00	954,435	15.00	964,145	15.00	989,695	6268-Corrections Counselor	26.66	32.81	15.00	981,947	15.00	981,947	15.00	981,947
2.00	90,498	2.00	93,179	2.00	97,626	6280-Investigative Technician	19.85	24.43	2.00	90,582	2.00	90,582	2.00	90,582
1.00	78,602	1.00	79,739	2.00	161,469	6405-Development Analyst	35.87	44.13	1.00	74,888	1.00	74,888	1.00	74,888

SHERIFF

1000: General Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6406-Development Analyst/Sr	42.86	52.69	1.00	93,754	1.00	93,754	1.00	93,754
1.00	103,732	1.00	105,326	1.00	108,796	6412-Systems Administrator/Sr	42.86	52.68	1.00	110,006	1.00	110,006	1.00	110,006
5.00	407,529	5.00	418,713	5.00	440,185	6414-Systems Administrator	36.95	45.45	5.00	450,209	5.00	450,209	5.00	450,209
2.00	119,164	2.00	131,270	2.00	139,132	9001-Legislative/Admin Secretary	N/A	N/A	2.00	148,634	2.00	148,634	2.00	148,634
1.00	72,124	1.00	72,517	1.00	74,621	9005-Administrative Analyst, Senior	25.91	36.27	1.00	75,738	1.00	75,738	1.00	75,738
0.00	0	0.00	0	0.00	0	9007-Chaplain	22.38	31.33	1.00	65,417	1.00	65,417	1.00	65,417
0.00	0	0.00	0	0.00	0	9041-Research Scientist	31.70	47.55	1.00	66,193	1.00	66,193	1.00	66,193
0.00	0	2.00	88,231	2.00	95,866	9061-Human Resources Technician	20.31	28.43	2.00	90,938	2.00	90,938	2.00	90,938
1.00	62,040	1.00	64,250	1.00	67,811	9080-Human Resources Analyst 1	23.54	32.96	1.00	68,826	1.00	68,826	1.00	68,826
1.00	83,452	0.00	0	1.00	61,670	9202-MCSO Corrections Program Admin	29.98	41.97	1.00	90,059	1.00	90,059	1.00	90,059
1.00	108,252	1.00	108,843	1.00	112,001	9336-Finance Manager	36.29	54.44	1.00	113,677	1.00	113,677	1.00	113,677
3.50	280,630	3.50	286,892	3.50	298,030	9361-Program Supervisor	27.20	41.97	4.00	290,328	4.00	290,328	4.00	290,328
1.00	101,169	1.00	101,721	1.00	102,682	9364-Manager 2	33.92	50.88	1.00	97,602	1.00	97,602	1.00	97,602
1.00	65,000	1.00	65,000	1.00	85,265	9400-Staff Assistant	N/A	N/A	1.00	89,141	1.00	89,141	1.00	89,141
1.00	106,134	1.00	109,914	1.00	116,496	9452-IT Manager 1	39.20	58.80	1.00	121,791	1.00	121,791	1.00	121,791
0.00	0	1.00	94,358	0.00	0	9615-Program Manager 1	31.47	48.58	0.00	0	0.00	0	0.00	0
1.00	104,912	1.00	108,649	1.00	115,156	9621-Human Resources Manager 2	39.20	58.80	1.00	120,390	1.00	120,390	1.00	120,390
3.00	406,171	3.00	420,640	3.00	442,962	9625-Chief Deputy	47.48	75.97	3.00	468,850	3.00	468,850	3.00	468,850
1.00	141,979	1.00	142,754	1.00	155,842	9626-Undersheriff	47.48	75.97	1.00	158,621	1.00	158,621	1.00	158,621
6.00	760,359	6.00	787,443	6.66	883,268	9627-Captain	43.96	70.34	8.00	1,040,552	8.00	1,040,552	8.00	1,040,552
0.00	0	0.00	0	1.00	39,716	9634-Administrative Specialist/Nr	19.31	27.03	1.00	53,403	1.00	53,403	1.00	53,403
9.00	1,000,565	9.00	984,887	9.00	1,020,005	9647-Lieutenant/Corrections	39.20	58.80	8.00	956,969	8.00	956,969	8.00	956,969
3.00	209,011	3.00	212,927	3.00	223,281	9670-Human Resources Analyst 2	25.88	38.82	3.00	219,426	3.00	219,426	3.00	219,426
4.00	447,394	4.00	461,075	4.00	479,999	9705-Lieutenant	39.20	58.80	5.00	532,004	5.00	532,004	5.00	532,004
1.00	87,614	1.00	88,092	1.00	90,648	9710-Management Assistant	31.47	44.06	0.00	0	0.00	0	0.00	0
0.00	-128,928	0.00	0	0.00	0	9998-Salary/Actg Adjustments	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	335,135	0.00	255,325	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	125,797	0.00	125,797	0.00	125,797
682.39	48,296,597	687.19	48,740,571	709.02	51,431,802	TOTAL BUDGET			702.37	51,834,504	702.37	51,834,504	707.83	52,153,925

Sheriff

FUND 1505: Federal/State Program Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
331,850	110,446	240,095	240,095	60550 - Capital Equipment	0	0	0
331,850	110,446	240,095	240,095	TOTAL Capital Outlay	0	0	0
73	331	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
18,485	54,337	135,000	135,000	60170 - Professional Svcs	33,180	33,180	33,180
18,558	54,668	135,000	135,000	TOTAL Contractual Services	33,180	33,180	33,180
210,409	228,943	254,865	261,077	60350 - Central Indirect	263,992	263,992	265,679
545,631	561,596	553,884	567,409	60355 - Dept Indirect	667,982	667,982	672,250
8,806	8,739	0	0	60410 - Intl Svc Motor Pool	0	0	0
0	3,594	0	0	60440 - Intl Svc Other	0	0	0
0	-3,594	0	0	95107 - Settle Int Svc Expenses	0	0	0
764,846	799,278	808,749	828,486	TOTAL Internal Services	931,974	931,974	937,929
0	99	0	0	60180 - Printing	0	0	0
57,381	2,347	0	0	60200 - Communications	5,000	5,000	5,000
0	0	4,067	4,067	60210 - Rentals	4,065	4,065	4,065
65,390	8,027	39,769	39,769	60240 - Supplies	68,113	68,113	68,113
1,808	6,785	0	0	60250 - Food	0	0	0
21,405	16,871	2,717	5,717	60260 - Travel & Training	35,717	35,717	35,717
0	5,528	0	0	60280 - Insurance	0	0	0
0	16,967	0	0	60290 - Software Lic / Maint	5,000	5,000	5,000
0	207	0	0	60340 - Dues & Subscriptions	0	0	0
0	0	0	0	95001 - Billed To 3rd Party	0	0	0
0	67	0	0	95101 - Settle Matrl & Svcs	0	0	0
145,984	56,898	46,553	49,553	TOTAL Materials & Supplies	117,895	117,895	117,895
4,971,177	5,001,788	5,331,404	5,400,587	60000 - Permanent	5,506,250	5,506,250	5,506,250
803,895	897,073	892,671	995,707	60110 - Overtime	948,367	948,367	1,025,031
781	0	998	998	60120 - Premium	10,452	10,452	10,452
2,442,251	2,388,214	2,354,924	2,418,897	60130 - Salary Related Expns	2,559,101	2,559,101	2,589,263
1,274,850	1,456,123	1,523,646	1,550,621	60140 - Insurance Benefits	1,618,208	1,618,208	1,625,492
61,196	104,766	0	0	90001 - ATYP Posting (CATS)	0	0	0
347,287	256,818	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
0	0	0	0	93002 - Assess Labor	0	0	0
-41,472	-128,406	0	0	95102 - Settle Labor	0	0	0
9,859,966	9,976,375	10,103,643	10,366,810	TOTAL Personnel	10,642,378	10,642,378	10,756,488
11,121,204	10,997,665	11,334,040	11,619,944	TOTAL FUND 1505: Federal/State Program Fund	11,725,427	11,725,427	11,845,492

SHERIFF

1505: Federal/State Program Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
8.20	603,530	8.05	617,837	8.55	667,748	2025-Deputy Sheriff	28.20	39.30	9.55	783,740	9.55	783,740	9.55	783,740
49.00	3,722,531	49.00	3,791,683	50.30	3,998,464	2029-Corrections Officer	27.65	38.83	50.30	4,048,025	50.30	4,048,025	50.30	4,048,025
6.00	578,544	6.00	582,928	6.00	603,522	4055-Corrections Sergeant	36.71	48.84	6.00	611,892	6.00	611,892	6.00	611,892
0.00	0	0.00	0	1.00	61,670	9202-MCSO Corrections Program Admin	29.98	41.97	1.00	62,593	1.00	62,593	1.00	62,593
63.20	4,904,605	63.05	4,992,448	65.85	5,331,404	TOTAL BUDGET			66.85	5,506,250	66.85	5,506,250	66.85	5,506,250

Sheriff

FUND 1513: Inmate Welfare Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
27,729	22,061	0	0	60170 - Professional Svcs	0	0	0
27,729	22,061	0	0	TOTAL Contractual Services	0	0	0
25,053	23,918	27,332	27,332	60350 - Central Indirect	21,814	21,814	21,814
65,068	58,672	59,503	59,503	60355 - Dept Indirect	55,197	55,197	55,197
8,685	7,540	10,285	10,285	60370 - Intl Svc Telephone	10,130	10,130	10,130
2,520	2,889	2,129	2,129	60420 - Intl Svc Electronics	0	0	0
35,050	35,000	35,000	35,000	60440 - Intl Svc Other	35,000	35,000	35,000
799	918	1,047	1,047	60460 - Intl Svc Dist/Postge	1,229	1,229	1,229
0	0	0	0	95105 - Settle Indirect-Central	0	0	0
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
27,258	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
164,433	128,937	135,296	135,296	TOTAL Internal Services	123,370	123,370	123,370
6,714	5,387	6,500	6,500	60180 - Printing	6,500	6,500	6,500
5,575	6,405	0	0	60190 - Utilities	0	0	0
1,394	1,100	1,100	1,100	60200 - Communications	1,100	1,100	1,100
2,026	1,685	0	0	60210 - Rentals	0	0	0
17,280	34,645	3,000	3,000	60220 - Repairs and Maint	3,000	3,000	3,000
4,800	4,823	0	0	60230 - Postage	0	0	0
131,188	131,688	96,024	96,024	60240 - Supplies	84,996	84,996	84,996
333,917	345,755	263,516	263,516	60250 - Food	324,128	324,128	324,128
1,983	0	2,850	2,850	60260 - Travel & Training	2,850	2,850	2,850
0	820	2,250	2,250	60270 - Local Travel/Mileage	2,250	2,250	2,250
120	0	0	0	60290 - Software Lic / Maint	0	0	0
47,085	81,735	68,195	68,195	60340 - Dues & Subscriptions	0	0	0
-12	-57	0	0	60680 - Cash Discounts Taken	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
552,070	613,987	443,435	443,435	TOTAL Materials & Supplies	424,824	424,824	424,824
284,707	195,262	294,557	294,557	60000 - Permanent	195,583	195,583	195,583
0	9,053	4,009	4,009	60100 - Temporary	4,009	4,009	4,009
1,300	320	2,405	2,405	60110 - Overtime	4,255	4,255	4,255
6,698	4,041	9,421	9,421	60120 - Premium	5,000	5,000	5,000
102,059	66,184	102,605	102,605	60130 - Salary Related Expns	70,349	70,349	70,349
0	758	336	336	60135 - Non Base Fringe	336	336	336
107,475	69,537	103,121	103,121	60140 - Insurance Benefits	75,413	75,413	75,413
0	528	180	180	60145 - Non Base Insurance	174	174	174
3,500	-1,111	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	-4,813	0	0	95102 - Settle Labor	0	0	0
505,738	339,759	516,634	516,634	TOTAL Personnel	355,119	355,119	355,119
1,249,970	1,104,744	1,095,365	1,095,365	TOTAL FUND 1513: Inmate Welfare Fund	903,313	903,313	903,313

SHERIFF

1513: Inmate Welfare Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.10	4,532	0.10	3,822	0.10	4,068	6002-Office Assistant/Sr	18.69	23.01	0.10	4,239	0.10	4,239	0.10	4,239
0.50	25,516	1.00	63,720	0.00	0	6022-Program Coordinator	25.92	31.88	0.00	0	0.00	0	0.00	0
1.00	45,985	0.00	0	0.00	0	6029-Finance Specialist 1	21.72	26.66	0.00	0	0.00	0	0.00	0
3.63	182,637	3.63	186,399	3.30	171,500	6107-Equipment/Property Technician	21.72	26.66	3.30	175,167	3.30	175,167	3.30	175,167
0.00	0	0.00	0	0.33	15,530	6115-Procurement Associate	21.07	25.92	0.33	16,177	0.33	16,177	0.33	16,177
1.00	62,296	1.00	62,635	1.00	64,452	9007-Chaplain	22.38	31.33	0.00	0	0.00	0	0.00	0
0.50	35,537	0.50	36,803	0.50	39,007	9361-Program Supervisor	27.20	41.97	0.00	0	0.00	0	0.00	0
6.73	356,503	6.23	353,379	5.23	294,557	TOTAL BUDGET			3.73	195,583	3.73	195,583	3.73	195,583

Sheriff

FUND 1516: Justice Services Special Ops Fund

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
45,957	24,987	0	0	60550 - Capital Equipment	0	0	0
45,957	24,987	0	0	TOTAL Capital Outlay	0	0	0
162,802	158,785	99,943	129,951	60160 - Pass-Thru & Pgm Supt	201,949	201,949	201,949
57,587	23,737	236,390	236,390	60170 - Professional Svcs	236,389	236,389	236,389
220,389	182,522	336,333	366,341	TOTAL Contractual Services	438,338	438,338	438,338
68,451	75,358	104,045	104,858	60350 - Central Indirect	102,874	102,874	102,874
177,782	184,853	226,516	228,287	60355 - Dept Indirect	260,305	260,305	260,305
0	0	0	0	60370 - Intl Svc Telephone	0	0	0
75,875	0	0	0	60410 - Intl Svc Motor Pool	0	0	0
2,273	11,944	2,482	2,482	60430 - Intl Svc Bldg Mgmt	2,692	2,692	2,692
0	75	0	0	60440 - Intl Svc Other	0	0	0
11,193	9,807	8,566	8,566	60460 - Intl Svc Dist/Postge	13,300	13,300	13,300
0	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
335,574	282,037	341,609	344,193	TOTAL Internal Services	379,171	379,171	379,171
2,297	4,173	819	819	60180 - Printing	1,819	1,819	1,819
1,111	0	0	0	60190 - Utilities	5,000	5,000	5,000
48,204	5,950	190	190	60200 - Communications	190	190	190
3,510	1,080	500	500	60210 - Rentals	500	500	500
10,815	1,037	800	800	60220 - Repairs and Maint	5,300	5,300	5,300
363	373	717	717	60230 - Postage	717	717	717
76,355	58,098	124,106	124,106	60240 - Supplies	179,153	179,153	179,153
16,500	23,376	22,484	22,484	60260 - Travel & Training	28,398	28,398	28,398
0	0	0	0	60280 - Insurance	0	0	0
1,966	25,628	30,000	30,000	60290 - Software Lic / Maint	30,000	30,000	30,000
680	341	602	602	60340 - Dues & Subscriptions	660	660	660
0	0	0	0	95001 - Billed To 3rd Party	0	0	0
3,190	2,160	0	0	95101 - Settle Matrl & Svcs	0	0	0
164,991	122,216	180,218	180,218	TOTAL Materials & Supplies	251,737	251,737	251,737
1,398,071	1,546,645	1,728,397	1,728,397	60000 - Permanent	1,623,827	1,623,827	1,623,827
54,049	14,206	58,911	58,911	60100 - Temporary	58,911	58,911	58,911
250,501	317,857	221,756	221,756	60110 - Overtime	221,927	221,927	221,927
41,399	46,997	30,392	30,392	60120 - Premium	26,570	26,570	26,570
650,049	700,957	709,635	709,635	60130 - Salary Related Expns	715,266	715,266	715,266
13,544	1,190	4,931	4,931	60135 - Non Base Fringe	4,943	4,943	4,943
468,572	519,617	554,974	554,974	60140 - Insurance Benefits	536,699	536,699	536,699
3,413	829	2,651	2,651	60145 - Non Base Insurance	2,563	2,563	2,563
-5,943	-31,812	0	0	90001 - ATYP Posting (CATS)	0	0	0
-177,800	-160,505	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
22,447	-58,668	0	0	95102 - Settle Labor	0	0	0

FY14 ACTUAL	FY15 ACTUAL	FY16 ADOPTED	FY16 REVISED	EXPENDITURE DETAIL	FY17 PROPOSED	FY17 APPROVED	FY17 ADOPTED
2,718,303	2,897,314	3,311,647	3,311,647	TOTAL Personnel	3,190,706	3,190,706	3,190,706
3,485,213	3,509,076	4,169,807	4,202,399	TOTAL FUND 1516: Justice Services Special Ops Fund	4,259,952	4,259,952	4,259,952

SHERIFF

1516: Justice Services Special Ops Fund

FY14 ADOPTED		FY15 ADOPTED		FY16 ADOPTED		POSITION DETAIL	Salary		FY17 PROPOSED		FY17 APPROVED		FY17 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	89,477	1.00	94,753	1.00	101,530	2005-Sergeant	35.79	49.28	1.00	74,733	1.00	74,733	1.00	74,733
6.00	452,320	5.85	428,745	6.85	521,619	2025-Deputy Sheriff	28.20	39.30	4.85	398,025	4.85	398,025	4.85	398,025
7.00	536,991	7.00	541,669	7.00	560,469	2029-Corrections Officer	27.65	38.83	7.00	567,567	7.00	567,567	7.00	567,567
0.50	48,212	0.50	48,577	0.50	45,766	4055-Corrections Sergeant	36.71	48.84	0.50	48,460	0.50	48,460	0.50	48,460
0.50	15,911	0.50	16,152	0.50	17,005	6001-Office Assistant 2	16.16	19.85	0.50	16,870	0.50	16,870	0.50	16,870
3.00	115,296	3.00	125,240	3.00	133,168	6002-Office Assistant/Sr	18.69	23.01	3.00	137,292	3.00	137,292	3.00	137,292
1.00	52,492	1.00	53,292	1.00	55,062	6035-Alarm Ordinance Coordinator	21.72	26.66	1.00	55,675	1.00	55,675	1.00	55,675
5.00	233,545	6.00	284,497	6.00	293,778	6258-Facility Security Officer	19.26	23.71	6.00	297,042	6.00	297,042	6.00	297,042
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	28,163	0.00	28,163	0.00	28,163
24.00	1,544,244	24.85	1,592,925	25.85	1,728,397	TOTAL BUDGET			23.85	1,623,827	23.85	1,623,827	23.85	1,623,827