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Community Justice

FUND 1000: General Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
28,117	14,470	11,000	11,000	60550 - Capital Equipment	11,000	11,000	11,000
28,117	14,470	11,000	11,000	TOTAL Capital Outlay	11,000	11,000	11,000
90,257	77,250	147,603	147,603	60150 - Cnty Match & Sharing	177,013	177,013	177,013
313,410	235,451	425,350	400,195	60155 - Direct Client Asst.	401,116	401,116	401,116
9,525,218	8,606,251	11,652,244	11,656,498	60160 - Pass-Thru & Pgm Supt	11,433,838	11,433,838	11,433,838
1,281,130	1,059,834	1,024,161	1,045,062	60170 - Professional Svcs	970,881	970,881	970,881
0	0	0	0	95106 - Settle Passthr/Supp	0	0	0
11,210,015	9,978,786	13,249,358	13,249,358	TOTAL Contractual Services	12,982,848	12,982,848	12,982,848
776	1,230	1,901	1,901	60350 - Central Indirect	1,849	1,849	1,849
2,428	5,758	8,423	8,423	60355 - Dept Indirect	9,012	9,012	9,012
496,149	547,153	561,336	561,336	60370 - Intl Svc Telephone	567,561	567,561	567,561
4,937,265	5,322,164	6,153,685	6,153,685	60380 - Intl Svc Data Proc	6,903,869	6,903,869	6,903,869
662,362	597,452	600,161	600,161	60410 - Intl Svc Motor Pool	605,469	605,469	605,469
145,691	0	0	0	60420 - Intl Svc Electronics	0	0	0
4,286,182	4,300,339	4,683,413	4,683,413	60430 - Intl Svc Bldg Mgmt	5,095,058	5,095,058	5,095,058
41,405	33,722	0	0	60440 - Intl Svc Other	0	0	0
222,724	217,809	284,808	284,808	60460 - Intl Svc Dist/Postge	317,747	317,747	317,747
-32,070	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
541,385	585,433	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
11,304,297	11,611,061	12,293,727	12,293,727	TOTAL Internal Services	13,500,565	13,500,565	13,500,565
137,851	181,086	198,050	195,835	60180 - Printing	190,682	190,682	190,682
87,484	83,655	92,042	92,042	60200 - Communications	98,487	98,487	98,487
11,579	24,120	12,500	12,500	60210 - Rentals	12,500	12,500	12,500
17,562	54,667	453,758	453,758	60220 - Repairs and Maint	453,758	453,758	453,758
1,657	597	3,953	3,953	60230 - Postage	3,953	3,953	3,953
709,744	727,777	619,084	686,155	60240 - Supplies	591,411	591,411	591,411
19,324	15,624	43,810	43,810	60246 - Med&Dental Supplies	26,879	26,879	26,879
223,479	161,482	197,627	197,627	60250 - Food	196,627	196,627	196,627
256,410	248,981	239,397	239,397	60260 - Travel & Training	239,830	239,830	239,830
91,292	100,887	98,383	98,383	60270 - Local Travel/Mileage	128,858	128,858	128,858
5,208	9,713	5,550	5,550	60280 - Insurance	5,550	5,550	5,550
93,334	255,716	105,543	105,543	60290 - Software, Subscription Computing & Maintenance	99,043	99,043	99,043
664	664	0	0	60310 - Pharmaceuticals	0	0	0
0	0	0	0	60330 - Claims Paid	0	0	0
44,437	45,282	44,602	44,602	60340 - Dues & Subscriptions	45,502	45,502	45,502
0	81	0	0	60660 - Goods Issue	0	0	0
0	6	0	0	92002 - Equipment Use	0	0	0
0	43	0	0	93001 - Assess Matrl & Svcs	0	0	0
-8,487	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
1,691,538	1,910,380	2,114,299	2,179,155	TOTAL Materials & Supplies	2,093,080	2,093,080	2,093,080
20,240,458	20,477,613	21,715,894	21,710,153	60000 - Permanent	22,451,637	22,451,637	22,451,637

Community Justice

FUND 1000: General Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
2,181,507	2,101,486	719,094	717,390	60100 - Temporary	917,486	917,486	917,486
450,863	473,673	352,018	352,018	60110 - Overtime	364,162	364,162	364,162
465,800	497,078	408,741	414,319	60120 - Premium	484,211	484,211	484,211
7,048,071	7,567,576	8,535,472	8,531,262	60130 - Salary Related Expns	8,992,068	8,992,068	8,992,068
403,673	429,391	60,403	59,522	60135 - Non Base Fringe	91,143	91,143	91,143
6,047,036	6,258,128	6,726,213	6,733,292	60140 - Insurance Benefits	7,011,684	7,011,684	7,011,684
70,122	72,705	13,301	13,180	60145 - Non Base Insurance	15,167	15,167	15,167
-70,416	-21,641	0	0	90001 - ATYP Posting (CATS)	0	0	0
-19,998	728	0	0	90002 - ATYP On Call (CATS)	0	0	0
-668,680	-1,238,494	0	0	95102 - Settle Labor	0	0	0
-433	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
36,148,002	36,618,243	38,531,136	38,531,136	TOTAL Personnel	40,327,558	40,327,558	40,327,558
60,381,969	60,132,939	66,199,520	66,264,376	TOTAL FUND 1000: General Fund	68,915,051	68,915,051	68,915,051

COMMUNITY JUSTICE

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
9.20	336,412	13.52	495,605	11.76	467,543	6001-Office Assistant 2	17.49	21.51	14.80	590,927	14.80	590,927	14.80	590,927
10.10	457,346	8.10	358,203	10.30	480,621	6002-Office Assistant/Sr	20.26	24.94	11.80	576,633	11.80	576,633	11.80	576,633
3.00	162,577	3.00	165,988	4.00	220,776	6003-Clerical Unit Coordinator	22.84	28.03	4.00	222,413	4.00	222,413	4.00	222,413
3.00	146,889	3.00	148,521	2.00	84,077	6005-Administrative Specialist	23.49	28.92	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6005-Executive Specialist	23.49	28.92	2.00	99,332	2.00	99,332	2.00	99,332
1.00	43,738	1.00	45,572	1.00	47,472	6011-Contract Technician	20.26	24.94	1.00	50,599	1.00	50,599	1.00	50,599
3.00	184,925	0.00	0	0.00	0	6015-Contract Specialist	27.26	33.53	0.00	0	0.00	0	0.00	0
1.30	59,057	1.30	61,775	2.80	127,059	6020-Program Technician	20.26	24.94	1.60	80,889	1.60	80,889	1.60	80,889
3.50	207,543	4.75	270,213	3.00	173,972	6021-Program Specialist	27.26	33.53	3.00	183,691	3.00	183,691	3.00	183,691
1.00	56,914	1.00	58,838	0.00	0	6022-Program Coordinator	27.26	33.53	1.50	85,054	1.50	85,054	1.50	85,054
2.00	143,822	2.00	145,422	2.00	147,256	6026-Budget Analyst	32.51	40.02	2.00	159,466	2.00	159,466	2.00	159,466
2.90	144,023	2.00	103,726	2.00	106,507	6029-Finance Specialist 1	24.20	29.78	2.00	114,464	2.00	114,464	2.00	114,464
2.00	119,568	3.00	181,469	3.00	189,239	6030-Finance Specialist 2	28.03	34.48	3.00	201,712	3.00	201,712	3.00	201,712
0.00	0	3.00	205,598	3.00	214,754	6031-Contract Specialist/Sr	32.51	40.02	3.00	228,860	3.00	228,860	3.00	228,860
1.00	63,237	1.00	61,042	1.00	63,649	6032-Finance Specialist/Sr	33.52	41.21	1.00	71,902	1.00	71,902	1.00	71,902
1.80	121,941	3.80	240,113	4.80	306,258	6033-Administrative Analyst	28.03	34.48	4.80	322,400	4.80	322,400	4.80	322,400
3.00	225,397	3.00	241,388	2.00	170,572	6063-Project Manager	35.51	43.73	2.00	179,063	2.00	179,063	2.00	179,063
1.00	57,768	1.00	60,150	0.00	0	6073-Data Analyst	28.03	34.48	0.00	0	0.00	0	1.00	58,304
0.00	0	0.00	0	0.90	40,097	6074-Data Technician	22.16	27.26	0.30	16,670	0.30	16,670	0.30	16,670
1.00	85,852	1.00	86,807	1.00	87,902	6087-Research/Evaluation Analyst/Sr	35.51	43.73	1.00	90,950	1.00	90,950	0.00	0
4.68	325,998	5.00	369,314	6.00	457,693	6088-Program Specialist/Sr	32.51	40.02	4.00	320,013	4.00	320,013	4.00	320,013
0.00	0	0.00	0	0.00	0	6108-Logistics Evidence Tech	22.84	28.03	1.00	48,996	1.00	48,996	1.00	48,996
18.76	893,884	15.00	729,207	13.35	644,823	6157-Records Technician	20.87	25.68	9.00	470,268	9.00	470,268	9.00	470,268
1.00	80,936	0.50	33,284	0.75	58,306	6200-Program Communications Coordinator	33.53	41.22	0.75	62,124	0.75	62,124	0.75	62,124
1.00	44,858	1.00	46,432	1.00	48,420	6247-Victim Advocate	24.20	29.78	2.00	103,500	2.00	103,500	2.00	103,500
4.80	176,910	4.80	197,333	4.80	201,328	6260-Cook	18.52	22.84	5.00	207,576	5.00	207,576	5.00	207,576
4.80	153,337	4.00	129,186	4.00	134,402	6261-Food Service Worker	15.87	17.00	4.00	134,392	4.00	134,392	4.00	134,392
38.15	1,977,096	37.16	1,938,198	35.53	1,876,702	6266-Corrections Technician	22.16	27.26	35.66	1,952,618	35.66	1,952,618	35.66	1,952,618
9.16	475,026	9.28	483,125	9.72	514,218	6267-Community Works Leader	22.84	28.03	9.00	517,116	9.00	517,116	9.00	517,116
5.95	402,128	5.00	315,281	0.00	0	6268-Corrections Counselor	28.03	34.48	2.00	136,312	2.00	136,312	2.00	136,312
18.94	1,238,688	17.88	1,171,040	18.39	1,238,105	6272-Juvenile Counselor	28.92	35.51	17.50	1,281,415	17.50	1,281,415	17.50	1,281,415
53.00	2,991,629	50.00	2,941,396	52.13	3,085,784	6273-Juvenile Custody Services Spec	23.17	30.85	50.00	3,114,650	50.00	3,114,650	50.00	3,114,650

COMMUNITY JUSTICE

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
51.69	3,612,469	54.72	4,065,122	56.56	4,115,070	6276-Probation/Parole Officer	29.05	38.92	54.43	4,152,184	54.43	4,152,184	54.43	4,152,184
0.00	0	0.00	0	1.00	59,862	6278-Digital Forensics Examiner	29.78	36.62	1.00	68,147	1.00	68,147	1.00	68,147
0.20	8,703	0.20	9,003	0.20	9,731	6285-Juvenile Counseling Assistant	24.93	30.66	0.20	12,510	0.20	12,510	0.20	12,510
1.00	58,474	1.00	48,051	0.00	0	6297-Case Manager 2	24.20	29.78	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6309-M & F Counselor Associate	28.03	34.48	0.90	64,553	0.90	64,553	0.90	64,553
1.40	44,753	1.56	51,063	1.80	61,177	6341-Program Aide	15.87	19.08	1.80	63,470	1.80	63,470	1.80	63,470
0.50	31,006	1.40	87,783	1.95	116,841	6344-Basic Skills Educator	25.68	31.58	0.00	0	0.00	0	0.00	0
1.55	99,481	1.36	94,496	2.13	147,209	6365-Mental Health Consultant	29.78	36.61	0.00	0	0.00	0	0.00	0
1.00	80,936	2.00	148,405	3.00	221,774	6456-Data Analyst/Sr	33.53	41.22	2.60	202,990	2.60	202,990	2.60	202,990
4.00	265,247	0.00	0	0.00	0	6500-Operations Process Specialist	28.03	34.48	0.00	0	0.00	0	0.00	0
0.00	0	4.00	281,364	4.75	351,761	6501-Business Process Consultant	34.48	42.47	4.75	382,294	4.75	382,294	4.75	382,294
3.00	167,426	3.00	176,553	2.90	171,561	9006-Administrative Analyst	24.71	34.59	2.85	187,376	2.85	187,376	2.85	187,376
1.00	54,901	1.00	66,031	1.00	69,131	9020-Nutrition Services Manager	27.25	38.14	1.00	73,661	1.00	73,661	1.00	73,661
0.00	0	0.00	0	0.00	0	9041-Research Scientist	33.34	50.00	0.80	55,685	0.80	55,685	0.80	55,685
2.60	155,387	2.80	172,546	3.00	182,033	9080-Human Resources Analyst 1	24.76	34.66	2.80	186,127	2.80	186,127	2.80	186,127
1.00	89,815	1.00	92,794	1.00	94,325	9335-Finance Supervisor	31.16	46.73	1.00	97,579	1.00	97,579	1.00	97,579
1.00	107,323	1.00	113,677	1.00	115,553	9336-Finance Manager	38.17	57.25	1.00	119,539	1.00	119,539	1.00	119,539
0.00	0	1.00	64,882	2.00	150,885	9361-Program Supervisor	28.60	44.13	4.00	279,499	4.00	279,499	4.00	279,499
1.90	198,878	1.90	184,920	1.90	194,106	9364-Manager 2	35.67	53.50	1.39	146,560	1.39	146,560	1.39	146,560
7.00	767,706	7.00	780,434	7.00	802,773	9365-Manager, Sr	38.17	57.25	8.00	944,496	8.00	944,496	8.00	944,496
1.00	112,001	1.00	113,677	1.00	115,553	9366-Quality Manager	38.17	57.25	0.68	81,287	0.68	81,287	0.68	81,287
2.00	257,578	2.00	255,539	1.93	250,644	9602-Division Director 2	44.52	66.78	1.81	249,903	1.81	249,903	1.81	249,903
1.00	168,785	1.00	171,311	1.00	174,138	9610-Department Director 1	53.92	86.28	1.00	180,146	1.00	180,146	1.00	180,146
1.00	144,705	1.00	146,871	1.00	149,040	9619-Deputy Director	46.23	73.97	1.00	154,445	1.00	154,445	1.00	154,445
21.62	1,914,124	20.22	1,897,404	21.38	2,038,692	9620-Community Justice Manager	33.34	50.00	20.54	2,038,968	20.54	2,038,968	20.54	2,038,968
1.00	120,960	1.00	115,393	1.00	120,812	9621-Human Resources Manager 2	41.22	61.83	1.00	125,794	1.00	125,794	1.00	125,794
3.80	251,192	2.80	171,253	3.00	214,804	9670-Human Resources Analyst 2	27.21	40.82	3.00	224,969	3.00	224,969	3.00	224,969
0.00	0	0.00	0	1.00	66,801	9710-Management Assistant	33.10	46.34	1.00	96,312	1.00	96,312	1.00	96,312
3.90	331,347	4.90	393,090	5.00	428,842	9748-Human Resources Analyst, Senior	31.16	46.73	6.00	526,533	6.00	526,533	6.00	526,533
1.00	86,854	1.00	90,802	1.00	95,066	9790-Public Relations Coordinator	36.49	51.09	1.00	101,295	1.00	101,295	1.00	101,295
0.00	13,549	0.00	23,047	0.00	10,175	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	11,310	0.00	11,310	0.00	43,956
325.20	20,521,099	324.95	21,099,737	328.73	21,715,894	TOTAL BUDGET			324.26	22,451,637	324.26	22,451,637	324.26	22,451,637

Community Justice

FUND 1505: Federal/State Program Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
68,703	85,060	122,925	200,500	60155 - Direct Client Asst.	197,921	197,921	197,921
6,891,283	8,111,594	7,705,233	7,522,777	60160 - Pass-Thru & Pgm Supt	7,843,040	7,843,040	7,843,040
383,180	400,254	447,783	516,372	60170 - Professional Svcs	502,723	502,723	502,723
0	0	0	0	95106 - Settle Passthr/Supp	0	0	0
7,343,166	8,596,908	8,275,941	8,239,649	TOTAL Contractual Services	8,543,684	8,543,684	8,543,684
663,332	497,509	508,539	532,744	60350 - Central Indirect	552,458	552,458	552,458
2,017,384	2,180,154	2,136,490	2,209,032	60355 - Dept Indirect	2,631,859	2,631,859	2,631,859
339	0	0	0	60370 - Intl Svc Telephone	0	0	0
71,478	0	0	0	60380 - Intl Svc Data Proc	0	0	0
7,745	12,284	6,745	6,745	60410 - Intl Svc Motor Pool	7,238	7,238	7,238
3,148	1,430	0	0	60440 - Intl Svc Other	0	0	0
1,733	2,035	1,936	1,936	60460 - Intl Svc Dist/Postge	2,609	2,609	2,609
32,070	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
823	1,243	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,798,051	2,694,654	2,653,710	2,750,457	TOTAL Internal Services	3,194,164	3,194,164	3,194,164
68,617	24,987	15,879	15,879	60180 - Printing	17,866	17,866	17,866
0	533	0	0	60200 - Communications	0	0	0
164	0	0	0	60220 - Repairs and Maint	0	0	0
19	0	50	50	60230 - Postage	50	50	50
40,497	24,192	53,584	65,408	60240 - Supplies	88,758	88,758	88,758
25,073	19,790	21,038	24,158	60246 - Med&Dental Supplies	41,089	41,089	41,089
142,822	163,344	178,884	178,884	60250 - Food	185,488	185,488	185,488
65,879	17,541	17,911	31,549	60260 - Travel & Training	32,877	32,877	32,877
1,844	812	2,627	2,627	60270 - Local Travel/Mileage	3,127	3,127	3,127
2,650	1,000	900	3,900	60340 - Dues & Subscriptions	4,800	4,800	4,800
8,487	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
356,052	252,199	290,873	322,455	TOTAL Materials & Supplies	374,055	374,055	374,055
10,039,536	10,673,298	10,871,346	11,261,169	60000 - Permanent	11,698,057	11,698,057	11,860,779
65,899	12,896	78,363	274,764	60100 - Temporary	308,925	308,925	250,612
68,633	82,419	31,783	31,783	60110 - Overtime	32,880	32,880	32,880
224,830	232,215	213,595	205,465	60120 - Premium	265,895	265,895	265,895
3,468,194	3,919,229	4,337,773	4,476,051	60130 - Salary Related Expns	4,713,363	4,713,363	4,780,783
8,330	1,824	25,030	85,091	60135 - Non Base Fringe	94,950	94,950	75,673
2,915,994	3,209,050	3,347,253	3,476,266	60140 - Insurance Benefits	3,661,394	3,661,394	3,705,768
1,974	280	21,164	87,771	60145 - Non Base Insurance	107,106	107,106	86,498
2,509	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
19,998	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
382,949	822,267	0	0	95102 - Settle Labor	0	0	0
433	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
17,199,280	18,953,478	18,926,307	19,898,360	TOTAL Personnel	20,882,570	20,882,570	21,058,888
27,696,548	30,497,239	30,146,831	31,210,921	TOTAL FUND 1505: Federal/State Program Fund	32,994,473	32,994,473	33,170,791

COMMUNITY JUSTICE

1505: Federal/State Program Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.63	103,000	0.00	0	0.00	0	6001-Office Assistant 2	17.49	21.51	0.00	0	0.00	0	0.00	0
1.00	47,523	1.00	48,051	0.00	0	6002-Office Assistant/Sr	20.26	24.94	0.00	0	0.00	0	0.00	0
4.00	212,704	1.00	55,675	0.00	0	6003-Clerical Unit Coordinator	22.84	28.03	0.00	0	0.00	0	0.00	0
1.00	53,524	0.00	0	0.00	0	6021-Program Specialist	27.26	33.53	0.00	0	0.00	0	0.00	0
1.00	55,062	1.00	57,834	2.00	121,230	6033-Administrative Analyst	28.03	34.48	1.00	64,271	1.00	64,271	1.00	64,271
0.00	0	0.00	0	0.00	0	6047-Community Health Specialist 2	20.87	25.68	2.00	86,818	2.00	86,818	2.00	86,818
0.00	0	0.00	0	0.00	0	6073-Data Analyst	28.03	34.48	0.00	0	0.00	0	1.00	58,304
0.00	0	0.75	32,998	0.85	43,569	6074-Data Technician	22.16	27.26	1.70	95,600	1.70	95,600	1.70	95,600
1.00	55,062	0.00	0	0.00	0	6086-Research/Evaluation Analyst 2	28.03	34.48	0.00	0	0.00	0	0.00	0
0.32	22,206	0.00	0	0.00	0	6088-Program Specialist/Sr	32.51	40.02	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6151-Mcso Records Coordinator	24.94	30.67	1.00	53,420	1.00	53,420	1.00	53,420
18.00	850,644	25.00	1,202,615	26.65	1,295,800	6157-Records Technician	20.87	25.68	26.00	1,319,278	26.00	1,319,278	26.00	1,319,278
12.25	597,286	11.73	576,292	14.63	741,630	6266-Corrections Technician	22.16	27.26	16.83	888,071	16.83	888,071	16.83	888,071
1.84	98,047	1.72	94,069	1.07	60,206	6267-Community Works Leader	22.84	28.03	0.00	0	0.00	0	0.00	0
9.00	544,915	9.00	562,797	7.00	451,564	6268-Corrections Counselor	28.03	34.48	7.00	484,897	7.00	484,897	7.00	484,897
11.06	726,666	12.12	799,396	11.61	758,269	6272-Juvenile Counselor	28.92	35.51	11.50	786,777	11.50	786,777	11.50	786,777
20.00	1,006,204	10.00	500,434	8.87	456,831	6273-Juvenile Custody Services Spec	23.17	30.85	11.00	586,463	11.00	586,463	11.00	586,463
75.60	5,197,050	71.12	5,226,024	68.07	5,010,260	6276-Probation/Parole Officer	29.05	38.92	70.94	5,462,336	70.94	5,462,336	70.94	5,462,336
0.80	34,811	0.80	36,014	0.80	38,926	6285-Juvenile Counseling Assistant	24.93	30.66	0.80	50,040	0.80	50,040	0.80	50,040
0.00	0	0.00	0	1.00	57,981	6297-Case Manager 2	24.20	29.78	1.00	61,796	1.00	61,796	1.00	61,796
0.60	40,647	0.60	33,405	0.00	0	6309-M & F Counselor Associate	28.03	34.48	0.00	0	0.00	0	0.00	0
0.40	12,201	0.24	7,682	0.00	0	6341-Program Aide	15.87	19.08	0.00	0	0.00	0	0.00	0
0.23	13,886	0.00	0	0.19	12,064	6344-Basic Skills Educator	25.68	31.58	0.00	0	0.00	0	0.00	0
8.45	607,647	6.64	444,851	4.87	320,438	6365-Mental Health Consultant	29.78	36.61	6.00	415,127	6.00	415,127	6.00	415,127
0.00	0	0.00	0	0.54	40,655	6369-Marriage And Family Counselor	31.58	38.86	0.51	40,521	0.51	40,521	0.51	40,521
0.00	0	0.00	0	1.00	67,407	6456-Data Analyst/Sr	33.53	41.22	1.40	111,248	1.40	111,248	1.40	111,248
2.00	111,898	2.00	152,490	2.00	134,417	9361-Program Supervisor	28.60	44.13	2.00	173,754	2.00	173,754	2.00	173,754
0.00	0	0.00	0	0.00	0	9366-Quality Manager	38.17	57.25	0.32	38,253	0.32	38,253	0.32	38,253
12.58	1,120,746	12.98	1,231,191	12.82	1,259,077	9620-Community Justice Manager	33.34	50.00	9.79	979,239	9.79	979,239	10.79	1,048,845
0.00	21,571	0.00	27,346	0.00	1,022	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	148	0.00	148	0.00	34,960
183.76	11,533,300	167.70	11,089,164	163.97	10,871,346	TOTAL BUDGET			170.79	11,698,057	170.79	11,698,057	172.79	11,860,779

Community Justice

FUND 1516: Justice Services Special Ops Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
1,426	2,399	15,307	15,307	60155 - Direct Client Asst.	500	500	500
6,717	50	10,500	10,500	60160 - Pass-Thru & Pgm Supt	10,500	10,500	10,500
101,997	124,149	141,558	139,704	60170 - Professional Svcs	145,487	145,487	145,487
110,140	126,598	167,365	165,511	TOTAL Contractual Services	156,487	156,487	156,487
54,045	43,346	51,163	49,429	60350 - Central Indirect	47,974	47,974	47,974
169,115	202,940	226,718	219,032	60355 - Dept Indirect	233,886	233,886	233,886
3,234	4,140	3,479	3,479	60370 - Intl Svc Telephone	4,030	4,030	4,030
324	0	123	123	60410 - Intl Svc Motor Pool	325	325	325
41,417	45,066	49,559	49,559	60430 - Intl Svc Bldg Mgmt	55,425	55,425	55,425
12,455	12,160	13,510	13,510	60440 - Intl Svc Other	14,096	14,096	14,096
6,914	5,024	4,885	4,885	60460 - Intl Svc Dist/Postge	5,925	5,925	5,925
898	849	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
288,402	313,525	349,437	340,017	TOTAL Internal Services	361,661	361,661	361,661
3,461	10,386	4,770	6,985	60180 - Printing	4,966	4,966	4,966
13,859	1,324	250	250	60200 - Communications	0	0	0
116	29	300	300	60230 - Postage	300	300	300
12,722	3,292	7,906	5,691	60240 - Supplies	5,447	5,447	5,447
66	0	0	0	60246 - Med&Dental Supplies	0	0	0
8,236	15,374	12,069	12,069	60260 - Travel & Training	12,069	12,069	12,069
927	917	1,200	1,200	60270 - Local Travel/Mileage	1,200	1,200	1,200
2,918	4,008	0	0	60320 - Refunds	0	0	0
3,363	4,975	1,894	1,894	60340 - Dues & Subscriptions	1,894	1,894	1,894
45,668	40,304	28,389	28,389	TOTAL Materials & Supplies	25,876	25,876	25,876
974,412	979,544	1,114,686	1,079,534	60000 - Permanent	995,976	995,976	995,976
64,042	44,966	0	0	60100 - Temporary	0	0	0
302	1,001	0	0	60110 - Overtime	0	0	0
23,267	17,797	15,614	15,614	60120 - Premium	12,404	12,404	12,404
325,398	331,053	416,393	405,165	60130 - Salary Related Expns	407,308	407,308	407,308
11,060	6,983	0	0	60135 - Non Base Fringe	0	0	0
302,222	313,003	355,316	337,220	60140 - Insurance Benefits	297,760	297,760	297,760
1,390	1,537	0	0	60145 - Non Base Insurance	0	0	0
3,040	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
72,444	-53,975	0	0	95102 - Settle Labor	0	0	0
1,777,576	1,641,909	1,902,009	1,837,533	TOTAL Personnel	1,713,448	1,713,448	1,713,448
2,221,786	2,122,336	2,447,200	2,371,450	TOTAL FUND 1516: Justice Services Special Ops Fund	2,257,472	2,257,472	2,257,472

COMMUNITY JUSTICE

1516: Justice Services Special Ops Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.17	45,506	0.48	18,968	1.24	45,049	6001-Office Assistant 2	17.49	21.51	0.00	0	0.00	0	0.00	0
2.00	92,593	1.00	48,051	1.00	50,128	6002-Office Assistant/Sr	20.26	24.94	1.00	51,867	1.00	51,867	1.00	51,867
0.00	0	1.00	57,690	1.00	60,168	6022-Program Coordinator	27.26	33.53	1.00	64,113	1.00	64,113	1.00	64,113
2.24	106,035	0.00	0	0.00	0	6157-Records Technician	20.87	25.68	0.00	0	0.00	0	0.00	0
4.35	225,622	6.86	350,042	4.59	241,408	6266-Corrections Technician	22.16	27.26	2.51	129,518	2.51	129,518	2.51	129,518
0.00	0	0.00	0	0.21	11,839	6267-Community Works Leader	22.84	28.03	0.00	0	0.00	0	0.00	0
3.71	275,474	3.16	229,471	4.07	294,772	6276-Probation/Parole Officer	29.05	38.92	2.13	131,375	2.13	131,375	2.13	131,375
1.20	76,632	1.40	88,001	2.00	124,924	6309-M & F Counselor Associate	28.03	34.48	0.90	57,844	0.90	57,844	0.90	57,844
3.00	228,900	3.00	228,102	2.46	180,161	6369-Marriage And Family Counselor	31.58	38.86	2.50	192,275	2.50	192,275	2.50	192,275
0.00	0	0.00	0	0.10	6,736	9006-Administrative Analyst	24.71	34.59	0.15	10,766	0.15	10,766	0.15	10,766
0.10	10,467	0.10	8,742	0.10	9,568	9364-Manager 2	35.67	53.50	0.61	54,497	0.61	54,497	0.61	54,497
0.00	0	0.00	0	0.07	9,191	9602-Division Director 2	44.52	66.78	0.19	26,492	0.19	26,492	0.19	26,492
0.80	73,790	0.80	77,144	0.80	80,742	9620-Community Justice Manager	33.34	50.00	2.67	277,229	2.67	277,229	2.67	277,229
18.57	1,135,019	17.80	1,106,211	17.64	1,114,686	TOTAL BUDGET			13.66	995,976	13.66	995,976	13.66	995,976

Community Justice

FUND 1519: Video Lottery Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
7,404	17,953	76,932	76,932	60155 - Direct Client Asst.	76,932	76,932	76,932
4,014	5,764	0	0	60170 - Professional Svcs	0	0	0
11,418	23,717	76,932	76,932	TOTAL Contractual Services	76,932	76,932	76,932
36	0	0	0	60410 - Intl Svc Motor Pool	0	0	0
1,665	1,885	3,573	3,573	60460 - Intl Svc Dist/Postge	2,459	2,459	2,459
198	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
1,899	1,885	3,573	3,573	TOTAL Internal Services	2,459	2,459	2,459
3,806	0	0	0	60180 - Printing	0	0	0
12,730	667	6,710	6,710	60240 - Supplies	6,710	6,710	6,710
5,800	3,632	0	0	60260 - Travel & Training	0	0	0
0	0	472	472	60270 - Local Travel/Mileage	472	472	472
6,499	6,625	0	0	60340 - Dues & Subscriptions	0	0	0
28,835	10,924	7,182	7,182	TOTAL Materials & Supplies	7,182	7,182	7,182
1,238,913	1,041,683	1,300,128	1,300,128	60000 - Permanent	1,174,658	1,174,658	1,174,658
7,100	32,524	16,894	16,894	60100 - Temporary	17,477	17,477	17,477
70	38	0	0	60110 - Overtime	0	0	0
12,818	10,305	7,020	7,020	60120 - Premium	7,391	7,391	7,391
414,488	356,413	473,716	473,716	60130 - Salary Related Expns	441,153	441,153	441,153
597	6,557	1,419	1,419	60135 - Non Base Fringe	1,470	1,470	1,470
382,403	321,718	401,845	401,845	60140 - Insurance Benefits	363,409	363,409	363,409
156	706	313	313	60145 - Non Base Insurance	280	280	280
213,286	470,202	0	0	95102 - Settle Labor	0	0	0
2,269,831	2,240,145	2,201,335	2,201,335	TOTAL Personnel	2,005,838	2,005,838	2,005,838
2,311,982	2,276,671	2,289,022	2,289,022	TOTAL FUND 1519: Video Lottery Fund	2,092,411	2,092,411	2,092,411

COMMUNITY JUSTICE

1519: Video Lottery Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	105,261	3.00	109,541	0.00	0	6001-Office Assistant 2	17.49	21.51	0.00	0	0.00	0	0.00	0
0.00	0	1.00	39,016	0.00	0	6002-Office Assistant/Sr	20.26	24.94	0.00	0	0.00	0	0.00	0
3.00	152,437	1.00	54,120	3.00	149,789	6266-Corrections Technician	22.16	27.26	2.00	113,406	2.00	113,406	2.00	113,406
10.05	675,563	9.00	616,491	14.00	897,056	6268-Corrections Counselor	28.03	34.48	12.00	794,989	12.00	794,989	12.00	794,989
4.18	247,121	3.50	210,213	0.81	51,429	6344-Basic Skills Educator	25.68	31.58	1.00	65,695	1.00	65,695	1.00	65,695
2.00	187,583	3.00	255,802	2.00	201,854	9620-Community Justice Manager	33.34	50.00	2.00	200,568	2.00	200,568	2.00	200,568
22.23	1,367,965	20.50	1,285,183	19.81	1,300,128	TOTAL BUDGET			17.00	1,174,658	17.00	1,174,658	17.00	1,174,658

Community Services

FUND 1000: General Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
-206	0	0	0	60540 - Other Improvements	0	0	0
239,559	12,312	350,000	350,000	60550 - Capital Equipment	0	0	0
239,353	12,312	350,000	350,000	TOTAL Capital Outlay	0	0	0
70,000	70,000	0	0	60150 - Cnty Match & Sharing	0	0	0
4,709	33,488	0	0	60155 - Direct Client Asst.	0	0	0
95,240	0	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
745,599	658,141	760,192	759,744	60170 - Professional Svcs	828,215	828,215	828,215
915,548	761,629	760,192	759,744	TOTAL Contractual Services	828,215	828,215	828,215
0	0	0	0	60350 - Central Indirect	0	0	0
91,554	91,326	88,688	88,688	60370 - Intl Svc Telephone	97,279	97,279	97,279
1,149,043	1,232,413	1,491,340	1,491,340	60380 - Intl Svc Data Proc	1,416,013	1,416,013	1,416,013
225,708	207,202	208,536	208,536	60410 - Intl Svc Motor Pool	272,977	272,977	272,977
-521	0	0	0	60420 - Intl Svc Electronics	0	0	0
903,098	1,092,213	1,152,973	1,152,973	60430 - Intl Svc Bldg Mgmt	1,288,013	1,288,013	1,288,013
5,706	7,737	122,900	122,900	60440 - Intl Svc Other	128,400	128,400	128,400
101,163	122,165	116,172	116,172	60460 - Intl Svc Dist/Postge	101,920	101,920	101,920
78,433	363,724	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,554,184	3,116,778	3,180,609	3,180,609	TOTAL Internal Services	3,304,602	3,304,602	3,304,602
380,285	633,526	677,841	666,841	60180 - Printing	795,902	795,902	795,902
655	718	0	0	60190 - Utilities	0	0	0
22,223	44,706	15,480	15,480	60200 - Communications	12,640	12,640	12,640
7,492	14,305	25,230	25,230	60210 - Rentals	32,674	32,674	32,674
33,365	45,370	79,798	79,798	60220 - Repairs and Maint	70,500	70,500	70,500
132,818	204,457	329,779	329,779	60230 - Postage	316,395	316,395	316,395
401,003	417,506	347,325	332,768	60240 - Supplies	306,551	306,551	306,551
646	103,892	0	0	60246 - Med&Dental Supplies	172,668	172,668	172,668
0	5,879	0	0	60250 - Food	6,000	6,000	6,000
33,718	34,200	59,122	58,122	60260 - Travel & Training	52,100	52,100	52,100
2,619	3,891	5,180	5,180	60270 - Local Travel/Mileage	5,560	5,560	5,560
53,187	130,254	118,280	118,280	60290 - Software, Subscription Computing & Maintenance	166,520	166,520	166,520
0	1,732	0	0	60310 - Pharmaceuticals	1,500	1,500	1,500
7,920	6,505	7,000	7,000	60340 - Dues & Subscriptions	12,300	12,300	12,300
596	777	0	0	60660 - Goods Issue	0	0	0
-400	-400	0	0	60680 - Cash Discounts Taken	0	0	0
3,657	4,052	0	0	92002 - Equipment Use	0	0	0
0	91,010	0	0	93001 - Assess Matrl & Svcs	0	0	0
262	1,454	0	0	95101 - Settle Matrl & Svcs	0	0	0
1,080,047	1,743,833	1,665,035	1,638,478	TOTAL Materials & Supplies	1,951,310	1,951,310	1,951,310
4,708,081	5,174,410	5,662,586	5,683,522	60000 - Permanent	6,116,622	6,116,622	6,116,622
368,685	410,994	434,429	432,429	60100 - Temporary	489,108	489,108	489,108
126,128	173,209	113,099	112,099	60110 - Overtime	120,548	120,548	120,548

Community Services

FUND 1000: General Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
19,394	19,449	19,343	19,343	60120 - Premium	12,687	12,687	12,687
1,463,501	1,704,203	1,978,049	1,986,132	60130 - Salary Related Expns	2,176,018	2,176,018	2,176,018
55,574	52,250	28,591	28,591	60135 - Non Base Fringe	36,845	36,845	36,845
1,519,287	1,691,486	1,862,656	1,864,194	60140 - Insurance Benefits	2,052,952	2,052,952	2,052,952
10,477	11,032	8,175	8,175	60145 - Non Base Insurance	7,837	7,837	7,837
216,107	258,607	0	0	90001 - ATYP Posting (CATS)	0	0	0
-3,903	6,352	0	0	90002 - ATYP On Call (CATS)	0	0	0
2,507	3,915	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
84,161	25,365	0	0	93002 - Assess Labor	0	0	0
243	8,949	0	0	95102 - Settle Labor	0	0	0
8,570,243	9,540,222	10,106,928	10,134,485	TOTAL Personnel	11,012,617	11,012,617	11,012,617
13,359,375	15,174,773	16,062,764	16,063,316	TOTAL FUND 1000: General Fund	17,096,744	17,096,744	17,096,744

COMMUNITY SERVICES

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
11.00	400,307	11.00	410,862	11.00	412,787	6001-Office Assistant 2	17.49	21.51	11.00	435,685	11.00	435,685	11.00	435,685
8.00	362,451	8.00	371,758	8.00	376,271	6002-Office Assistant/Sr	20.26	24.94	7.00	352,148	7.00	352,148	7.00	352,148
0.00	0	0.00	0	0.00	0	6005-Executive Specialist	23.49	28.92	1.00	55,992	1.00	55,992	1.00	55,992
0.00	0	0.00	0	1.00	44,444	6020-Program Technician	20.26	24.94	1.00	45,984	1.00	45,984	1.00	45,984
3.00	177,195	4.00	237,682	6.00	360,379	6021-Program Specialist	27.26	33.53	6.00	372,468	6.00	372,468	6.00	372,468
4.00	222,452	3.00	174,316	3.00	181,452	6022-Program Coordinator	27.26	33.53	2.00	128,337	2.00	128,337	2.00	128,337
1.00	71,911	1.00	72,711	1.00	73,628	6026-Budget Analyst	32.51	40.02	1.00	83,231	1.00	83,231	1.00	83,231
1.00	67,745	1.00	68,499	1.00	69,363	6033-Administrative Analyst	28.03	34.48	1.00	71,725	1.00	71,725	1.00	71,725
1.00	48,123	1.00	50,385	1.00	52,528	6054-Administrative Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
4.00	131,539	4.00	139,350	4.00	144,888	6062-Animal Care Aide	16.01	19.64	8.00	285,754	8.00	285,754	8.00	285,754
1.00	85,852	1.00	86,807	1.00	87,902	6063-Project Manager	35.51	43.73	1.00	90,950	1.00	90,950	1.00	90,950
9.00	381,579	11.00	459,925	9.00	384,011	6065-Animal Care Technician	18.52	22.84	9.00	398,597	9.00	398,597	9.00	398,597
4.00	204,994	4.00	199,808	4.00	205,032	6066-Veterinary Technician	22.16	27.26	4.00	215,117	4.00	215,117	4.00	215,117
8.00	406,958	8.00	409,675	8.00	420,731	6067-Animal Control Officer 2	22.84	28.03	8.00	433,275	8.00	433,275	8.00	433,275
0.00	0	0.00	0	1.00	54,933	6068-Planner 1	27.26	33.52	1.00	58,612	1.00	58,612	1.00	58,612
2.00	89,380	2.00	86,960	2.00	83,725	6069-Animal Control Officer 1	19.64	24.20	2.00	89,249	2.00	89,249	2.00	89,249
2.00	82,907	2.00	81,440	2.00	80,334	6072-Animal Control Dispatcher	19.64	24.20	2.00	84,264	2.00	84,264	2.00	84,264
6.00	404,592	6.00	409,092	0.00	0	6075-Planner	30.66	37.72	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	4.00	273,171	6075-Planner 2	30.66	37.72	4.00	294,758	4.00	294,758	4.00	294,758
2.00	152,847	2.00	141,465	3.00	236,646	6078-Planner/Sr	34.48	42.46	3.00	252,163	3.00	252,163	3.00	252,163
1.00	55,062	0.00	0	0.00	0	6086-Research/Evaluation Analyst 2	28.03	34.48	0.00	0	0.00	0	0.00	0
0.00	0	1.00	70,531	1.00	82,471	6087-Research/Evaluation Analyst/Sr	35.51	43.73	0.00	0	0.00	0	0.00	0
2.00	144,920	2.00	148,489	2.00	152,456	6088-Program Specialist/Sr	32.51	40.02	2.00	159,960	2.00	159,960	2.00	159,960
2.00	153,387	2.00	148,405	2.00	152,068	6200-Program Communications Coordinator	33.53	41.22	2.00	159,424	2.00	159,424	2.00	159,424
1.00	59,458	1.00	62,161	1.00	69,812	9006-Administrative Analyst	24.71	34.59	1.00	72,221	1.00	72,221	1.00	72,221
0.00	0	0.00	0	0.00	0	9025-Operations Supervisor	24.71	34.59	2.00	110,219	2.00	110,219	2.00	110,219
0.00	0	0.00	0	0.00	0	9041-Research Scientist	33.34	50.00	1.00	90,935	1.00	90,935	1.00	90,935
1.00	41,772	0.00	0	0.00	0	9061-Human Resources Technician	21.35	29.89	0.00	0	0.00	0	0.00	0
0.00	0	1.00	68,826	1.00	58,867	9080-Human Resources Analyst 1	24.76	34.66	1.00	62,724	1.00	62,724	1.00	62,724
1.00	74,666	1.00	113,676	1.00	120,841	9336-Finance Manager	38.17	57.25	1.00	120,841	1.00	120,841	1.00	120,841
3.00	194,506	2.00	137,076	3.00	212,824	9361-Program Supervisor	28.60	44.13	2.00	131,489	2.00	131,489	2.00	131,489
1.20	145,152	2.00	223,860	2.00	230,633	9601-Division Director 1	41.22	61.83	1.00	112,772	1.00	112,772	1.00	112,772

COMMUNITY SERVICES

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 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	9602-Division Director 2	44.52	66.78	1.00	139,430	1.00	139,430	1.00	139,430
1.00	157,273	1.00	164,422	1.00	172,143	9610-Department Director 1	53.92	86.28	1.00	180,146	1.00	180,146	1.00	180,146
0.00	0	1.00	68,123	1.00	73,547	9615-Program Manager 1	33.10	51.09	1.00	84,618	1.00	84,618	1.00	84,618
0.00	0	1.00	91,795	1.00	149,295	9619-Deputy Director	46.23	73.97	1.00	154,445	1.00	154,445	1.00	154,445
1.00	116,757	1.00	122,064	1.00	124,796	9621-Human Resources Manager 2	41.22	61.83	1.00	129,101	1.00	129,101	1.00	129,101
1.00	100,291	1.00	104,850	1.00	109,773	9666-Elections Manager	38.17	57.25	1.00	116,966	1.00	116,966	1.00	116,966
0.00	0	1.00	66,031	1.00	69,131	9670-Human Resources Analyst 2	27.21	40.82	1.00	56,819	1.00	56,819	1.00	56,819
1.00	64,748	1.00	92,005	1.00	93,523	9710-Management Assistant	33.10	46.34	1.00	96,749	1.00	96,749	1.00	96,749
1.00	71,881	1.00	60,696	0.00	0	9720-Operations Administrator	27.25	38.14	0.00	0	0.00	0	0.00	0
2.00	178,157	2.00	186,255	2.00	186,933	9746-Veterinarian	41.22	61.83	2.00	199,183	2.00	199,183	2.00	199,183
2.00	145,376	1.00	61,862	1.00	94,325	9748-Human Resources Analyst, Senior	31.16	46.73	2.00	178,599	2.00	178,599	2.00	178,599
0.00	42,661	0.00	52,989	0.00	-33,077	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	11,672	0.00	11,672	0.00	11,672
88.20	5,036,899	92.00	5,444,851	93.00	5,662,586	TOTAL BUDGET			97.00	6,116,622	97.00	6,116,622	97.00	6,116,622

Community Services

FUND 1501: Road Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	441,697	0	0	60520 - Land	0	0	0
40,200	457	10,265,000	10,265,000	60540 - Other Improvements	22,832,600	22,832,600	22,832,600
14,586	5,590	0	0	60550 - Capital Equipment	0	0	0
54,786	447,744	10,265,000	10,265,000	TOTAL Capital Outlay	22,832,600	22,832,600	22,832,600
30,434,024	30,859,288	34,296,008	34,296,008	60150 - Cnty Match & Sharing	40,001,300	40,001,300	40,001,300
0	13,872	0	0	60155 - Direct Client Asst.	25,000	25,000	25,000
18,100	6,294	32,000	32,000	60160 - Pass-Thru & Pgm Supt	35,000	35,000	35,000
2,272,300	705,584	894,180	894,180	60170 - Professional Svcs	1,447,036	1,447,036	1,447,036
32,724,424	31,585,037	35,222,188	35,222,188	TOTAL Contractual Services	41,508,336	41,508,336	41,508,336
417,195	154,029	169,140	169,140	60350 - Central Indirect	198,342	198,342	198,342
328,578	384,490	469,066	469,066	60355 - Dept Indirect	783,866	783,866	783,866
35,321	39,865	38,447	38,447	60370 - Intl Svc Telephone	55,446	55,446	55,446
449,872	483,344	655,268	655,268	60380 - Intl Svc Data Proc	708,422	708,422	708,422
997,088	1,130,819	1,169,178	1,169,178	60410 - Intl Svc Motor Pool	1,319,311	1,319,311	1,319,311
1,854	-315	0	0	60420 - Intl Svc Electronics	0	0	0
425,882	422,570	511,045	511,045	60430 - Intl Svc Bldg Mgmt	613,243	613,243	613,243
116,335	128,270	315,000	315,000	60440 - Intl Svc Other	454,000	454,000	454,000
311,857	384,507	291,832	291,832	60450 - IntlSvcReimbCapDebRe	291,832	291,832	291,832
22,043	10,907	15,625	15,625	60460 - Intl Svc Dist/Postge	14,056	14,056	14,056
140,767	27,206	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
3,246,793	3,165,691	3,634,601	3,634,601	TOTAL Internal Services	4,438,518	4,438,518	4,438,518
9,981	13,259	5,400	5,400	60180 - Printing	5,400	5,400	5,400
28,743	38,404	30,500	30,500	60190 - Utilities	35,500	35,500	35,500
12,251	17,076	17,300	17,300	60200 - Communications	20,460	20,460	20,460
1,611	12,280	0	0	60210 - Rentals	2,500	2,500	2,500
71,326	186,605	206,000	206,000	60220 - Repairs and Maint	224,000	224,000	224,000
2,877	314	0	0	60230 - Postage	0	0	0
691,800	760,334	1,284,200	1,284,200	60240 - Supplies	1,388,878	1,388,878	1,388,878
0	96	0	0	60246 - Med&Dental Supplies	0	0	0
38,712	39,565	41,250	41,250	60260 - Travel & Training	41,750	41,750	41,750
1,669	631	2,280	2,280	60270 - Local Travel/Mileage	2,100	2,100	2,100
98,750	117,190	46,000	46,000	60290 - Software, Subscription Computing & Maintenance	148,000	148,000	148,000
5,541	21,228	7,800	7,800	60340 - Dues & Subscriptions	12,300	12,300	12,300
-1	0	0	0	60640 - Goods Issue w/o Purchase Order	0	0	0
369,151	186,749	176,000	176,000	60660 - Goods Issue	176,000	176,000	176,000
-134	-208	0	0	60680 - Cash Discounts Taken	0	0	0
-1,714	-10,790	0	0	92002 - Equipment Use	0	0	0
0	-132,745	0	0	93001 - Assess Matrl & Svcs	0	0	0
-1,392	-38,583	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	0	0	0	95110 - Settle Inv AcCnt	0	0	0
-768	-20	0	0	95112 - Settle Equip Use	0	0	0

Community Services

FUND 1501: Road Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
1,328,401	1,211,385	1,816,730	1,816,730	TOTAL Materials & Supplies	2,056,888	2,056,888	2,056,888
3,622,527	3,789,867	4,246,255	4,246,255	60000 - Permanent	4,614,818	4,614,818	4,614,818
116,856	98,878	366,000	366,000	60100 - Temporary	402,385	402,385	402,385
84,547	166,149	68,500	68,500	60110 - Overtime	95,500	95,500	95,500
9,930	5,372	5,200	5,200	60120 - Premium	5,200	5,200	5,200
1,114,782	1,288,774	1,478,846	1,478,846	60130 - Salary Related Expns	1,645,702	1,645,702	1,645,702
18,815	14,372	12,200	12,200	60135 - Non Base Fringe	19,200	19,200	19,200
1,103,651	1,198,711	1,334,742	1,334,742	60140 - Insurance Benefits	1,462,988	1,462,988	1,462,988
2,849	2,454	7,300	7,300	60145 - Non Base Insurance	8,000	8,000	8,000
-301,849	-235,491	0	0	90001 - ATYP Posting (CATS)	0	0	0
-1,914	-6,409	0	0	90002 - ATYP On Call (CATS)	0	0	0
-3,159	-81,151	0	0	93002 - Assess Labor	0	0	0
-12,538	-27,764	0	0	95102 - Settle Labor	0	0	0
5,754,495	6,213,761	7,519,043	7,519,043	TOTAL Personnel	8,253,793	8,253,793	8,253,793
43,108,899	42,623,618	58,457,562	58,457,562	TOTAL FUND 1501: Road Fund	79,090,135	79,090,135	79,090,135

COMMUNITY SERVICES

1501: Road Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	62,356	1.00	63,050	1.00	63,211	3105-Sign Fabricator	31.75	31.75	1.00	66,040	1.00	66,040	1.00	66,040
1.00	40,983	1.00	33,740	1.00	37,899	6001-Office Assistant 2	17.49	21.51	1.00	37,089	1.00	37,089	1.00	37,089
0.00	0	0.00	0	0.00	0	6002-Office Assistant/Sr	20.26	24.94	0.50	21,069	0.50	21,069	0.50	21,069
1.00	55,917	1.00	57,259	1.00	59,724	6015-Contract Specialist	27.26	33.53	1.00	63,642	1.00	63,642	1.00	63,642
1.00	47,643	0.00	0	0.00	0	6020-Program Technician	20.26	24.94	0.00	0	0.00	0	0.00	0
2.00	107,377	2.00	109,925	1.00	56,376	6029-Finance Specialist 1	24.20	29.78	1.00	61,934	1.00	61,934	1.00	61,934
1.00	51,912	1.00	62,702	0.00	0	6030-Finance Specialist 2	28.03	34.48	0.00	0	0.00	0	0.00	0
1.00	61,714	1.00	64,250	2.00	132,441	6032-Finance Specialist/Sr	33.52	41.21	3.00	214,952	3.00	214,952	3.00	214,952
0.00	0	1.00	70,531	0.00	0	6063-Project Manager	35.51	43.73	0.00	0	0.00	0	0.00	0
1.00	55,062	1.00	57,412	1.00	59,870	6073-Data Analyst	28.03	34.48	1.00	63,787	1.00	63,787	1.00	63,787
2.00	127,330	2.00	136,583	2.00	139,790	6076-Transportation Planning Specialist	30.67	37.73	2.00	141,494	2.00	141,494	2.00	141,494
1.00	74,630	1.00	66,568	1.00	71,604	6078-Planner/Sr	34.48	42.46	1.00	76,340	1.00	76,340	1.00	76,340
1.00	75,558	1.00	78,704	1.00	80,484	6088-Program Specialist/Sr	32.51	40.02	1.00	83,232	1.00	83,232	1.00	83,232
1.00	44,856	1.00	45,355	1.00	45,927	6092-Maintenance Worker	18.52	22.84	1.00	47,501	1.00	47,501	1.00	47,501
4.00	234,917	4.00	248,054	4.00	251,182	6096-Maintenance Specialist/Sr	26.45	32.51	4.00	263,550	4.00	263,550	4.00	263,550
3.00	150,562	3.00	152,238	3.00	155,750	6098-Striper Operator	22.84	28.03	3.00	167,456	3.00	167,456	3.00	167,456
1.00	62,012	1.00	62,702	1.00	63,493	6105-Arborist/Vegetation Specialist	25.68	31.58	1.00	65,695	1.00	65,695	1.00	65,695
1.00	71,911	1.00	72,711	1.00	73,628	6111-Procurement Analyst/Sr	29.78	36.61	1.00	67,611	1.00	67,611	1.00	67,611
20.00	945,825	19.00	954,135	19.00	950,289	6176-Maintenance Specialist 1	22.16	27.26	19.00	991,462	19.00	991,462	19.00	991,462
1.00	58,474	1.00	60,886	1.00	61,654	6177-Maintenance Specialist 2	24.94	30.67	1.00	63,792	1.00	63,792	1.00	63,792
0.00	0	1.00	56,395	1.00	58,853	6178-Program Communications Specialist	27.26	33.53	1.00	62,717	1.00	62,717	1.00	62,717
1.00	83,377	1.00	105,742	1.00	85,368	6211-Right-Of-Way Permits Specialist	34.48	42.47	1.00	88,328	1.00	88,328	1.00	88,328
1.00	55,062	1.00	55,675	1.00	56,376	6231-Engineering Technician 1	22.84	28.03	1.00	58,304	1.00	58,304	1.00	58,304
1.00	62,012	1.00	62,702	2.00	115,148	6232-Engineering Technician 2	25.68	31.58	3.00	172,535	3.00	172,535	3.00	172,535
4.00	271,020	3.00	209,463	3.00	220,332	6233-Engineering Technician 3	29.78	36.61	3.00	228,444	3.00	228,444	3.00	228,444
0.00	0	1.00	71,258	2.00	141,588	6235-Engineer 1(Intern)	33.53	41.22	2.00	154,637	2.00	154,637	2.00	154,637
1.80	146,624	2.00	149,794	2.00	157,119	6236-Engineer 2	37.73	46.39	2.00	160,703	2.00	160,703	2.00	160,703
2.00	199,687	1.00	91,478	1.00	95,400	6311-Engineer 3	42.47	52.22	1.50	145,820	1.50	145,820	1.50	145,820
2.00	153,836	2.00	159,181	1.00	82,868	6456-Data Analyst/Sr	33.53	41.22	1.00	73,326	1.00	73,326	1.00	73,326
0.00	0	0.00	0	1.00	65,984	9006-Administrative Analyst	24.71	34.59	1.00	70,307	1.00	70,307	1.00	70,307
3.00	201,907	3.00	207,518	3.00	214,955	9140-Road Operations Supervisor	27.25	38.14	0.00	0	0.00	0	0.00	0
0.00	0	1.00	61,862	1.00	62,883	9335-Finance Supervisor	31.16	46.73	1.00	90,614	1.00	90,614	1.00	90,614

COMMUNITY SERVICES

1501: Road Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 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	9361-Program Supervisor	28.60	44.13	2.00	152,427	2.00	152,427	2.00	152,427
0.40	48,384	0.00	0	0.00	0	9601-Division Director 1	41.22	61.83	0.00	0	0.00	0	0.00	0
2.00	187,028	3.00	240,473	3.00	271,430	9615-Program Manager 1	33.10	51.09	3.00	289,217	3.00	289,217	3.00	289,217
1.00	103,161	1.00	107,850	1.00	112,914	9671-Engineering Services Manager 1	41.22	61.83	1.00	120,313	1.00	120,313	1.00	120,313
1.00	144,705	1.00	153,368	1.00	161,238	9676-County Engineer	49.93	79.89	1.00	166,801	1.00	166,801	1.00	166,801
0.00	19,804	0.00	-85,217	0.00	40,477	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	83,679	0.00	83,679	0.00	83,679
64.20	4,005,646	65.00	4,044,347	65.00	4,246,255	TOTAL BUDGET			67.00	4,614,818	67.00	4,614,818	67.00	4,614,818

Community Services

FUND 1503: Bicycle Path Construction Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	0	248,532	248,532	60540 - Other Improvements	356,400	356,400	356,400
0	0	248,532	248,532	TOTAL Capital Outlay	356,400	356,400	356,400
0	275,000	0	0	60170 - Professional Svcs	0	0	0
0	275,000	0	0	TOTAL Contractual Services	0	0	0
0	275,000	248,532	248,532	TOTAL FUND 1503: Bicycle Path Construction Fund	356,400	356,400	356,400

Community Services

FUND 1505: Federal/State Program Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
198,006	1,844,904	3,100,000	3,100,000	60160 - Pass-Thru & Pgm Supt	1,000,000	1,000,000	1,000,000
0	0	0	0	60170 - Professional Svcs	35,000	35,000	35,000
198,006	1,844,904	3,100,000	3,100,000	TOTAL Contractual Services	1,035,000	1,035,000	1,035,000
1,055	836	0	0	60350 - Central Indirect	0	0	0
1,066	2,087	0	0	60355 - Dept Indirect	0	0	0
0	117	0	0	60370 - Intl Svc Telephone	0	0	0
0	68	0	0	60410 - Intl Svc Motor Pool	0	0	0
2,121	3,107	0	0	TOTAL Internal Services	0	0	0
750	0	0	0	60220 - Repairs and Maint	0	0	0
0	23,828	0	13,500	60240 - Supplies	0	0	0
0	1,011	0	0	60260 - Travel & Training	0	0	0
0	17	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
750	24,855	0	13,500	TOTAL Materials & Supplies	0	0	0
0	16,430	0	0	60000 - Permanent	0	0	0
0	0	60,000	60,000	60100 - Temporary	0	0	0
0	5,076	0	0	60130 - Salary Related Expns	0	0	0
0	4,923	0	0	60140 - Insurance Benefits	0	0	0
34,973	38,066	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	-1,074	0	0	93002 - Assess Labor	0	0	0
3,193	-5,273	0	0	95102 - Settle Labor	0	0	0
38,166	58,148	60,000	60,000	TOTAL Personnel	0	0	0
239,043	1,931,014	3,160,000	3,173,500	TOTAL FUND 1505: Federal/State Program Fund	1,035,000	1,035,000	1,035,000

Community Services

FUND 1508: Animal Control Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
164,222	138,585	435,955	435,955	60170 - Professional Svcs	480,623	480,623	480,623
164,222	138,585	435,955	435,955	TOTAL Contractual Services	480,623	480,623	480,623
384	0	0	0	60370 - Intl Svc Telephone	0	0	0
18,565	0	0	0	60430 - Intl Svc Bldg Mgmt	0	0	0
-35	0	0	0	60440 - Intl Svc Other	0	0	0
683	5,914	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
19,597	5,914	0	0	TOTAL Internal Services	0	0	0
1,317	3,004	0	0	60180 - Printing	1,800	1,800	1,800
445	0	0	0	60210 - Rentals	0	0	0
125,816	27,826	147,000	147,000	60240 - Supplies	40,400	40,400	40,400
0	1,311	0	0	60246 - Med&Dental Supplies	0	0	0
0	0	0	0	60250 - Food	0	0	0
48	0	0	0	60270 - Local Travel/Mileage	0	0	0
0	0	0	0	60310 - Pharmaceuticals	0	0	0
88	0	0	0	60340 - Dues & Subscriptions	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	0	0	0	95116 - Settle Med Supplies	0	0	0
127,714	32,141	147,000	147,000	TOTAL Materials & Supplies	42,200	42,200	42,200
31,338	27,445	34,330	34,330	60000 - Permanent	0	0	0
40,322	41,214	145,000	145,000	60100 - Temporary	129,825	129,825	129,825
3,209	1,911	0	0	60110 - Overtime	1,500	1,500	1,500
0	0	0	0	60120 - Premium	0	0	0
9,968	8,554	10,965	10,965	60130 - Salary Related Expns	0	0	0
5,709	4,194	0	0	60135 - Non Base Fringe	0	0	0
16,716	15,890	18,123	18,123	60140 - Insurance Benefits	0	0	0
972	958	0	0	60145 - Non Base Insurance	0	0	0
17,924	3,842	0	0	90001 - ATYP Posting (CATS)	0	0	0
7,834	-4,239	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	0	0	0	95102 - Settle Labor	0	0	0
133,993	99,770	208,418	208,418	TOTAL Personnel	131,325	131,325	131,325
445,527	276,410	791,373	791,373	TOTAL FUND 1508: Animal Control Fund	654,148	654,148	654,148

COMMUNITY SERVICES

1508: Animal Control Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	31,443	1.00	32,891	1.00	34,330	6062-Animal Care Aide	16.01	19.64	0.00	0	0.00	0	0.00	0
1.00	31,443	1.00	32,891	1.00	34,330	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

Community Services

FUND 1509: Willamette River Bridge Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	84,700	0	0	60520 - Land	0	0	0
0	0	25,000	25,000	60530 - Buildings	25,000	25,000	25,000
793,094	493,444	7,922,923	7,922,923	60540 - Other Improvements	3,416,200	3,416,200	3,416,200
9,724	17,280	0	0	60550 - Capital Equipment	0	0	0
802,818	595,424	7,947,923	7,947,923	TOTAL Capital Outlay	3,441,200	3,441,200	3,441,200
1,232,356	6,783,777	2,713,991	2,713,991	60170 - Professional Svcs	2,911,076	2,911,076	2,911,076
1,232,356	6,783,777	2,713,991	2,713,991	TOTAL Contractual Services	2,911,076	2,911,076	2,911,076
525	16,551	0	0	60500 - Interest	16,200	16,200	16,200
525	16,551	0	0	TOTAL Debt Service	16,200	16,200	16,200
83,552	94,549	96,997	96,997	60350 - Central Indirect	125,985	125,985	125,985
84,477	236,014	268,995	268,995	60355 - Dept Indirect	488,191	488,191	488,191
18,342	20,054	33,549	33,549	60370 - Intl Svc Telephone	24,926	24,926	24,926
247,779	304,351	519,474	519,474	60380 - Intl Svc Data Proc	477,698	477,698	477,698
153,581	167,762	242,867	242,867	60410 - Intl Svc Motor Pool	238,175	238,175	238,175
18	315	0	0	60420 - Intl Svc Electronics	0	0	0
227,956	257,240	270,702	270,702	60430 - Intl Svc Bldg Mgmt	307,301	307,301	307,301
15,644	13,115	85,000	85,000	60440 - Intl Svc Other	135,672	135,672	135,672
0	0	0	0	60450 - IntlSvcReimbCapDebRe	0	0	0
4,111	16,761	11,102	11,102	60460 - Intl Svc Dist/Postge	14,062	14,062	14,062
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
13,120	-84,178	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
848,581	1,025,983	1,528,686	1,528,686	TOTAL Internal Services	1,812,010	1,812,010	1,812,010
8,059	12,682	11,000	11,000	60180 - Printing	11,000	11,000	11,000
65,349	72,420	65,000	65,000	60190 - Utilities	70,000	70,000	70,000
7,401	7,893	10,500	10,500	60200 - Communications	8,750	8,750	8,750
31,593	17,902	40,000	40,000	60210 - Rentals	42,500	42,500	42,500
7,848	7,344	12,500	12,500	60220 - Repairs and Maint	12,000	12,000	12,000
238	0	350	350	60230 - Postage	350	350	350
245,155	226,494	245,000	245,000	60240 - Supplies	245,000	245,000	245,000
11,615	35,168	40,000	40,000	60260 - Travel & Training	42,500	42,500	42,500
66	51	800	800	60270 - Local Travel/Mileage	750	750	750
38,132	71,585	80,000	80,000	60290 - Software, Subscription Computing & Maintenance	102,000	102,000	102,000
240	25	0	0	60330 - Claims Paid	0	0	0
1,118	178	1,000	1,000	60340 - Dues & Subscriptions	1,000	1,000	1,000
3,182	618	0	0	60660 - Goods Issue	0	0	0
-104	-98	0	0	60680 - Cash Discounts Taken	0	0	0
-22,247	6,287	0	0	92002 - Equipment Use	0	0	0
0	-346,469	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	27,599	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	0	0	0	95110 - Settle Inv Acctnt	0	0	0
0	0	0	0	95112 - Settle Equip Use	0	0	0

Community Services

FUND 1509: Willamette River Bridge Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
397,643	139,679	506,150	506,150	TOTAL Materials & Supplies	535,850	535,850	535,850
2,706,356	2,653,973	2,915,806	2,915,806	60000 - Permanent	2,861,899	2,861,899	2,861,899
188,147	151,788	131,000	131,000	60100 - Temporary	145,547	145,547	145,547
388,073	321,230	260,000	260,000	60110 - Overtime	210,000	210,000	210,000
49,069	32,465	45,500	45,500	60120 - Premium	22,395	22,395	22,395
992,259	1,038,599	1,169,703	1,169,703	60130 - Salary Related Expns	1,130,469	1,130,469	1,130,469
24,916	29,543	11,004	11,004	60135 - Non Base Fringe	11,037	11,037	11,037
820,538	835,766	921,895	921,895	60140 - Insurance Benefits	914,145	914,145	914,145
5,717	4,379	2,751	2,751	60145 - Non Base Insurance	2,760	2,760	2,760
-2,198,264	-733,574	0	0	90001 - ATYP Posting (CATS)	0	0	0
-20,589	-13,968	0	0	90002 - ATYP On Call (CATS)	0	0	0
1,837	12,268	0	0	93002 - Assess Labor	0	0	0
0	0	0	0	95102 - Settle Labor	0	0	0
0	10,747	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
2,958,059	4,343,215	5,457,659	5,457,659	TOTAL Personnel	5,298,252	5,298,252	5,298,252
6,239,982	12,904,629	18,154,409	18,154,409	TOTAL FUND 1509: Willamette River Bridge Fund	14,014,588	14,014,588	14,014,588

COMMUNITY SERVICES

1509: Willamette River Bridge Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	150,122	2.00	151,792	2.00	153,706	3061-Electrician	37.77	38.91	2.00	161,852	2.00	161,852	2.00	161,852
1.00	40,983	1.00	41,439	1.00	43,243	6001-Office Assistant 2	17.49	21.51	1.00	44,743	1.00	44,743	1.00	44,743
0.00	0	0.00	0	1.00	50,128	6002-Office Assistant/Sr	20.26	24.94	1.00	44,521	1.00	44,521	1.00	44,521
2.00	106,974	2.00	109,795	1.00	56,376	6029-Finance Specialist 1	24.20	29.78	1.00	60,152	1.00	60,152	1.00	60,152
1.00	71,911	1.00	72,711	1.00	73,628	6032-Finance Specialist/Sr	33.52	41.21	1.00	79,831	1.00	79,831	1.00	79,831
7.00	272,455	8.00	315,818	8.00	321,190	6059-Bridge Operator	17.49	21.51	8.00	332,985	8.00	332,985	8.00	332,985
8.00	455,075	8.00	480,540	8.00	498,458	6060-Bridge Maintenance Mechanic	25.68	31.58	8.00	520,988	8.00	520,988	8.00	520,988
3.00	135,050	3.00	149,177	3.00	155,566	6176-Maintenance Specialist 1	22.16	27.26	3.00	157,763	3.00	157,763	3.00	157,763
4.00	248,048	3.00	183,238	1.00	51,655	6232-Engineering Technician 2	25.68	31.58	1.00	65,695	1.00	65,695	1.00	65,695
2.00	141,666	3.00	208,805	5.00	344,536	6233-Engineering Technician 3	29.78	36.61	4.00	296,648	4.00	296,648	4.00	296,648
3.00	239,269	2.00	162,815	2.00	167,243	6234-Transportation Project Specialist	34.48	42.47	1.00	87,251	1.00	87,251	1.00	87,251
3.00	197,505	2.00	149,692	2.00	153,602	6235-Engineer 1(Intern)	33.53	41.22	2.00	161,127	2.00	161,127	2.00	161,127
1.00	91,126	1.00	78,704	2.00	155,537	6236-Engineer 2	37.73	46.39	2.00	173,671	2.00	173,671	2.00	173,671
3.00	287,471	3.00	291,659	2.00	209,968	6311-Engineer 3	42.47	52.22	1.00	108,625	1.00	108,625	1.00	108,625
0.00	0	1.00	75,738	1.00	76,988	9005-Administrative Analyst, Senior	27.25	38.14	1.00	79,644	1.00	79,644	1.00	79,644
0.00	0	0.00	0	0.00	0	9361-Program Supervisor	28.60	44.13	1.00	83,598	1.00	83,598	1.00	83,598
0.40	48,384	0.00	0	0.00	0	9601-Division Director 1	41.22	61.83	0.00	0	0.00	0	0.00	0
1.00	74,028	1.00	75,139	1.00	78,667	9623-Bridge Maintenance Supervisor	28.60	40.04	0.00	0	0.00	0	0.00	0
1.00	112,000	1.00	91,176	1.00	98,321	9671-Engineering Services Manager 1	41.22	61.83	1.00	104,763	1.00	104,763	1.00	104,763
1.00	130,637	1.00	141,145	1.00	149,294	9672-Engineering Services Manager 2	46.23	73.97	1.00	154,445	1.00	154,445	1.00	154,445
1.00	90,648	0.00	0	0.00	0	9710-Management Assistant	33.10	46.34	0.00	0	0.00	0	0.00	0
1.00	74,621	0.00	0	0.00	0	9720-Operations Administrator	27.25	38.14	0.00	0	0.00	0	0.00	0
0.00	16,453	0.00	-28,320	0.00	77,700	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	143,597	0.00	143,597	0.00	143,597
45.40	2,984,426	43.00	2,751,063	43.00	2,915,806	TOTAL BUDGET			40.00	2,861,899	40.00	2,861,899	40.00	2,861,899

Community Services

FUND 1512: Land Corner Preservation Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
45,240	0	60,000	60,000	60550 - Capital Equipment	60,000	60,000	60,000
45,240	0	60,000	60,000	TOTAL Capital Outlay	60,000	60,000	60,000
2,419	1,216	2,000	2,000	60170 - Professional Svcs	2,000	2,000	2,000
2,419	1,216	2,000	2,000	TOTAL Contractual Services	2,000	2,000	2,000
27,841	25,440	30,744	30,943	60350 - Central Indirect	29,276	29,276	29,276
28,149	63,504	76,939	77,491	60355 - Dept Indirect	113,445	113,445	113,445
2,774	3,646	6,483	6,483	60370 - Intl Svc Telephone	6,849	6,849	6,849
96,576	120,494	140,964	140,964	60380 - Intl Svc Data Proc	134,834	134,834	134,834
10,284	11,730	10,200	10,200	60410 - Intl Svc Motor Pool	15,347	15,347	15,347
59,705	65,288	63,374	63,374	60430 - Intl Svc Bldg Mgmt	69,499	69,499	69,499
60	-800	45,000	45,000	60440 - Intl Svc Other	45,000	45,000	45,000
3,135	1,876	1,000	1,000	60460 - Intl Svc Dist/Postge	2,605	2,605	2,605
3,053	129	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
231,578	291,307	374,704	375,455	TOTAL Internal Services	416,855	416,855	416,855
6,727	7,860	7,500	7,500	60180 - Printing	7,500	7,500	7,500
1,246	1,945	1,560	1,560	60200 - Communications	1,000	1,000	1,000
0	0	0	0	60210 - Rentals	250	250	250
1,666	1,142	10,200	10,200	60220 - Repairs and Maint	10,200	10,200	10,200
17,141	6,788	20,000	11,853	60240 - Supplies	10,000	10,000	10,000
2,959	3,144	4,500	4,500	60260 - Travel & Training	4,500	4,500	4,500
3,900	8,177	8,500	8,500	60290 - Software, Subscription Computing & Maintenance	10,000	10,000	10,000
850	1,176	1,600	1,600	60340 - Dues & Subscriptions	1,600	1,600	1,600
4	0	0	0	60660 - Goods Issue	0	0	0
-11,515	-12,957	0	0	92002 - Equipment Use	0	0	0
0	-81,052	0	0	93001 - Assess Matrl & Svcs	0	0	0
219	937	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	0	0	0	95112 - Settle Equip Use	0	0	0
23,197	-62,840	53,860	45,713	TOTAL Materials & Supplies	45,050	45,050	45,050
661,316	680,506	733,167	738,477	60000 - Permanent	778,671	778,671	778,671
0	1,727	5,000	5,000	60100 - Temporary	8,290	8,290	8,290
89	381	1,000	1,000	60110 - Overtime	1,000	1,000	1,000
214,368	239,703	274,795	276,491	60130 - Salary Related Expns	297,972	297,972	297,972
0	132	0	0	60135 - Non Base Fringe	0	0	0
183,500	199,609	210,633	211,023	60140 - Insurance Benefits	224,327	224,327	224,327
0	42	0	0	60145 - Non Base Insurance	0	0	0
-248,119	-200,624	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	40,000	0	0	93002 - Assess Labor	0	0	0
1,950	2,163	0	0	95102 - Settle Labor	0	0	0

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
813,102	963,639	1,224,595	1,231,991	TOTAL Personnel	1,310,260	1,310,260	1,310,260
1,115,536	1,193,322	1,715,159	1,715,159	TOTAL FUND 1512: Land Corner Preservation Fund	1,834,165	1,834,165	1,834,165

COMMUNITY SERVICES

1512: Land Corner Preservation Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	47,523	0.00	0	0.00	0	6002-Office Assistant/Sr	20.26	24.94	0.00	0	0.00	0	0.00	0
0.00	0	1.00	49,515	1.00	52,151	6074-Data Technician	22.16	27.26	1.00	55,568	1.00	55,568	1.00	55,568
4.00	233,677	4.00	231,054	4.00	247,439	6232-Engineering Technician 2	25.68	31.58	3.00	197,085	3.00	197,085	3.00	197,085
3.00	209,161	3.00	213,438	3.00	218,162	6233-Engineering Technician 3	29.78	36.61	4.00	294,205	4.00	294,205	4.00	294,205
1.00	102,037	1.00	106,675	1.00	111,684	9649-County Surveyor	38.17	57.25	1.00	119,003	1.00	119,003	1.00	119,003
1.00	97,825	1.00	99,289	1.00	100,928	9674-Survey Supervisor	33.34	50.00	1.00	104,410	1.00	104,410	1.00	104,410
0.00	0	0.00	13,700	0.00	2,803	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	8,400	0.00	8,400	0.00	8,400
10.00	690,223	10.00	713,671	10.00	733,167	TOTAL BUDGET			10.00	778,671	10.00	778,671	10.00	778,671

Community Services

FUND 1519: Video Lottery Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	252,704	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
110,458	16,086	403,500	403,500	60170 - Professional Svcs	202,500	202,500	202,500
110,458	268,790	403,500	403,500	TOTAL Contractual Services	202,500	202,500	202,500
1	0	0	0	60370 - Intl Svc Telephone	0	0	0
0	0	11,000	11,000	60380 - Intl Svc Data Proc	11,202	11,202	11,202
500	254	0	0	60410 - Intl Svc Motor Pool	567	567	567
470	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
972	254	11,000	11,000	TOTAL Internal Services	11,769	11,769	11,769
1,213	495	0	0	60180 - Printing	0	0	0
0	670	0	0	60200 - Communications	0	0	0
335	0	0	0	60210 - Rentals	0	0	0
1,516	3,135	103,500	103,500	60240 - Supplies	1,500	1,500	1,500
270	1,913	2,000	2,000	60260 - Travel & Training	1,000	1,000	1,000
687	51	0	0	60270 - Local Travel/Mileage	0	0	0
0	397	0	0	60290 - Software, Subscription Computing & Maintenance	0	0	0
0	873	0	0	92002 - Equipment Use	0	0	0
0	6,573	0	0	93001 - Assess Matrl & Svcs	0	0	0
4,020	14,108	105,500	105,500	TOTAL Materials & Supplies	2,500	2,500	2,500
147,993	233,035	79,893	79,893	60000 - Permanent	83,232	83,232	83,232
463	884	0	0	60110 - Overtime	0	0	0
47,770	78,193	25,518	25,518	60130 - Salary Related Expns	27,300	27,300	27,300
39,297	62,218	21,472	21,472	60140 - Insurance Benefits	22,523	22,523	22,523
-24,804	-56,555	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	453	0	0	93002 - Assess Labor	0	0	0
210,718	318,227	126,883	126,883	TOTAL Personnel	133,055	133,055	133,055
326,168	601,379	646,883	646,883	TOTAL FUND 1519: Video Lottery Fund	349,824	349,824	349,824

COMMUNITY SERVICES

1519: Video Lottery Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 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	79,893	6088-Program Specialist/Sr	32.51	40.02	1.00	83,232	1.00	83,232	1.00	83,232
0.00	0	0.00	0	1.00	79,893	TOTAL BUDGET			1.00	83,232	1.00	83,232	1.00	83,232

Community Services

FUND 2511: Sellwood Bridge Replacement Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
433,594	29,714	0	0	60520 - Land	0	0	0
35,301,820	11,599,816	17,769,560	17,769,560	60540 - Other Improvements	7,591,421	7,591,421	7,591,421
35,735,413	11,629,530	17,769,560	17,769,560	TOTAL Capital Outlay	7,591,421	7,591,421	7,591,421
8,722,676	4,240,814	950,000	950,000	60170 - Professional Svcs	1,500,000	1,500,000	1,500,000
8,722,676	4,240,814	950,000	950,000	TOTAL Contractual Services	1,500,000	1,500,000	1,500,000
9,683	5,677	0	0	60370 - Intl Svc Telephone	0	0	0
195,173	129,699	0	0	60380 - Intl Svc Data Proc	0	0	0
15,824	12,737	0	0	60410 - Intl Svc Motor Pool	0	0	0
44,285	0	150,000	150,000	60440 - Intl Svc Other	150,000	150,000	150,000
9,469,150	9,472,650	9,471,150	9,471,150	60450 - IntlSvcReimbCapDebRe	9,471,400	9,471,400	9,471,400
3,844	2,392	0	0	60460 - Intl Svc Dist/Postge	0	0	0
8,210	132,176	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
9,746,168	9,755,332	9,621,150	9,621,150	TOTAL Internal Services	9,621,400	9,621,400	9,621,400
8,841	3,217	0	0	60180 - Printing	0	0	0
32,842	43,101	0	0	60190 - Utilities	0	0	0
7,726	1,724	0	0	60200 - Communications	0	0	0
1,082	0	0	0	60210 - Rentals	0	0	0
514	0	0	0	60220 - Repairs and Maint	0	0	0
20,318	7,942	0	0	60240 - Supplies	0	0	0
300	500	0	0	60260 - Travel & Training	0	0	0
421	614	0	0	60270 - Local Travel/Mileage	0	0	0
103,325	46,751	0	0	60280 - Insurance	0	0	0
15,781	15,767	0	0	60290 - Software, Subscription Computing & Maintenance	0	0	0
792,150	3,478	0	0	60330 - Claims Paid	0	0	0
0	674	0	0	60660 - Goods Issue	0	0	0
24,835	2,354	0	0	92002 - Equipment Use	0	0	0
0	419,816	0	0	93001 - Assess Matr'l & Svcs	0	0	0
1,008,135	545,938	0	0	TOTAL Materials & Supplies	0	0	0
2,428,963	939,104	0	0	90001 - ATYP Posting (CATS)	0	0	0
21,153	15,345	0	0	90002 - ATYP On Call (CATS)	0	0	0
-63,145	6,385	0	0	93002 - Assess Labor	0	0	0
2,386,971	960,834	0	0	TOTAL Personnel	0	0	0
57,599,363	27,132,447	28,340,710	28,340,710	TOTAL FUND 2511: Sellwood Bridge Replacement Fund	18,712,821	18,712,821	18,712,821

COMMUNITY SERVICES

2511: Sellwood Bridge Replacement Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	49,596	0.00	52,084	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	49,596	0.00	52,084	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

Community Services

FUND 2515: Burnside Bridge Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	0	0	0	60170 - Professional Svcs	6,000,000	6,000,000	6,000,000
0	0	0	0	TOTAL Contractual Services	6,000,000	6,000,000	6,000,000
0	0	0	0	TOTAL FUND 2515: Burnside Bridge Fund	6,000,000	6,000,000	6,000,000

County Assets

FUND 1000: General Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
119,158	157,689	72,796	72,796	60170 - Professional Svcs	139,341	139,341	139,341
119,158	157,689	72,796	72,796	TOTAL Contractual Services	139,341	139,341	139,341
18,832	26,133	29,761	29,761	60370 - Intl Svc Telephone	39,160	39,160	39,160
424,161	381,169	534,259	534,259	60380 - Intl Svc Data Proc	547,254	547,254	547,254
360	1,313	578	578	60410 - Intl Svc Motor Pool	837	837	837
108,606	165,922	265,373	265,373	60430 - Intl Svc Bldg Mgmt	257,966	257,966	257,966
1,623	1,069	0	0	60440 - Intl Svc Other	0	0	0
9,130	10,438	11,215	11,215	60460 - Intl Svc Dist/Postge	14,959	14,959	14,959
23,022	47,337	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
585,735	633,380	841,186	841,186	TOTAL Internal Services	860,176	860,176	860,176
8,348	7,008	9,500	9,500	60180 - Printing	10,900	10,900	10,900
2,587	4,200	3,000	3,000	60200 - Communications	4,700	4,700	4,700
0	412	0	0	60210 - Rentals	1,000	1,000	1,000
0	0	6,000	6,000	60220 - Repairs and Maint	25,000	25,000	25,000
113	0	0	0	60230 - Postage	0	0	0
12,868	34,846	21,000	21,000	60240 - Supplies	30,587	30,587	38,498
13	324	0	0	60246 - Med&Dental Supplies	0	0	0
36,846	35,618	52,370	49,634	60260 - Travel & Training	59,128	59,128	59,128
308	343	300	300	60270 - Local Travel/Mileage	2,845	2,845	2,845
4,542	39,210	15,570	15,570	60290 - Software, Subscription Computing & Maintenance	24,400	24,400	24,400
12,850	4,255	2,500	2,500	60340 - Dues & Subscriptions	2,700	2,700	2,700
-70	0	0	0	60680 - Cash Discounts Taken	0	0	0
78,403	126,216	110,240	107,504	TOTAL Materials & Supplies	161,260	161,260	169,171
3,361,995	3,334,263	3,794,525	3,796,402	60000 - Permanent	4,054,478	4,054,478	4,048,813
38,357	49,464	39,635	39,635	60100 - Temporary	30,000	30,000	30,000
17,637	18,714	19,500	19,500	60110 - Overtime	25,630	25,630	25,630
4,624	4,870	8,400	8,400	60120 - Premium	4,000	4,000	4,000
1,059,913	1,118,092	1,354,534	1,355,259	60130 - Salary Related Expns	1,461,487	1,461,487	1,459,629
6,939	11,117	12,661	12,661	60135 - Non Base Fringe	11,083	11,083	11,083
849,758	859,072	999,493	999,627	60140 - Insurance Benefits	1,063,909	1,063,909	1,063,521
840	1,086	4,375	4,375	60145 - Non Base Insurance	2,153	2,153	2,153
-21,708	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	-2,585	0	0	90002 - ATYP On Call (CATS)	0	0	0
5,318,355	5,394,093	6,233,123	6,235,859	TOTAL Personnel	6,652,740	6,652,740	6,644,829
6,101,651	6,311,378	7,257,345	7,257,345	TOTAL FUND 1000: General Fund	7,813,517	7,813,517	7,813,517

COUNTY ASSETS

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	40,983	1.00	41,439	1.00	43,243	6001-Office Assistant 2	17.49	21.51	1.00	44,743	1.00	44,743	1.00	44,743
0.00	0	0.00	0	0.00	0	6005-Executive Specialist	23.49	28.92	1.00	56,699	1.00	56,699	0.00	0
3.00	210,689	3.00	218,133	3.00	220,884	6026-Budget Analyst	32.51	40.02	3.00	242,224	3.00	242,224	3.00	242,224
4.00	212,839	4.00	212,122	4.00	220,402	6029-Finance Specialist 1	24.20	29.78	3.00	165,958	3.00	165,958	4.00	222,657
3.00	184,470	3.00	182,174	3.00	186,991	6030-Finance Specialist 2	28.03	34.48	4.00	255,498	4.00	255,498	4.00	255,498
4.00	289,848	5.00	369,046	5.00	365,513	6031-Contract Specialist/Sr	32.51	40.02	5.00	399,874	5.00	399,874	4.00	332,263
2.00	138,861	2.00	136,961	2.00	140,696	6032-Finance Specialist/Sr	33.52	41.21	1.00	73,503	1.00	73,503	1.00	73,503
1.00	44,858	1.00	45,357	1.00	53,151	6054-Administrative Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6063-Project Manager	35.51	43.73	1.00	84,696	1.00	84,696	1.00	84,696
8.00	555,896	8.00	570,851	8.00	584,194	6111-Procurement Analyst/Sr	29.78	36.61	7.00	524,179	7.00	524,179	8.00	586,125
1.00	52,987	1.00	54,120	1.00	54,802	6115-Procurement Associate	22.16	27.26	1.00	56,703	1.00	56,703	1.00	56,703
0.00	0	0.00	0	0.00	0	6456-Data Analyst/Sr	33.53	41.22	0.00	0	0.00	0	0.00	0
1.00	64,748	0.00	0	0.00	0	9063-Project Manager	33.10	46.34	0.00	0	0.00	0	0.00	0
2.00	134,611	1.00	68,826	1.00	69,961	9080-Human Resources Analyst 1	24.76	34.66	1.00	72,375	1.00	72,375	1.00	72,375
1.00	91,425	0.00	0	0.00	0	9335-Finance Supervisor	31.16	46.73	0.00	0	0.00	0	0.00	0
2.00	209,417	4.00	408,575	3.00	339,411	9336-Finance Manager	38.17	57.25	3.00	314,633	3.00	314,633	3.00	314,633
0.80	104,510	0.80	106,074	0.80	108,616	9338-Finance Manager, Sr	44.52	66.78	1.00	139,430	1.00	139,430	1.00	139,430
0.00	0	0.00	0	1.00	83,197	9452-IT Manager 1	41.22	61.83	1.00	86,067	1.00	86,067	1.00	86,067
2.00	149,332	2.00	209,566	2.00	195,992	9458-IT Project Manager 1	38.17	57.25	2.00	208,835	2.00	208,835	2.00	208,835
1.00	194,686	1.00	200,598	1.00	211,265	9613-Department Director 2	59.32	94.90	1.00	217,496	1.00	217,496	1.00	217,496
1.00	113,514	1.00	118,674	1.00	124,246	9621-Human Resources Manager 2	41.22	61.83	1.00	129,101	1.00	129,101	1.00	129,101
2.00	145,902	3.00	211,027	3.00	198,529	9670-Human Resources Analyst 2	27.21	40.82	3.00	225,503	3.00	225,503	3.00	225,503
1.00	70,270	1.00	73,464	1.00	66,801	9710-Management Assistant	33.10	46.34	1.00	87,531	1.00	87,531	1.00	87,531
1.00	75,675	1.00	83,340	2.00	117,538	9730-Budget Analyst, Senior	33.34	50.00	2.00	174,778	2.00	174,778	2.00	174,778
3.00	237,707	4.00	339,448	4.00	377,300	9748-Human Resources Analyst, Senior	31.16	46.73	4.00	390,316	4.00	390,316	4.00	390,316
0.00	1,309	0.00	53,628	0.00	31,793	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	104,336	0.00	104,336	0.00	104,336
44.80	3,324,537	46.80	3,703,423	47.80	3,794,525	TOTAL BUDGET			47.00	4,054,478	47.00	4,054,478	47.00	4,048,813

County Assets

FUND 2500: Downtown Courthouse Capital Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
5,725,835	9,134,863	0	0	60520 - Land	0	0	0
0	6,907	0	0	60530 - Buildings	0	0	0
10	1,878	0	0	95109 - Settle Capital	0	0	0
5,725,845	9,143,648	0	0	TOTAL Capital Outlay	0	0	0
9,428	6,429	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
7,617,774	25,630,823	239,506,227	239,506,227	60170 - Professional Svcs	193,679,591	193,679,591	213,063,012
7,627,202	25,637,253	239,506,227	239,506,227	TOTAL Contractual Services	193,679,591	193,679,591	213,063,012
0	1,000,000	0	0	60490 - Principal	0	0	0
0	82,948	0	0	60500 - Interest	0	0	0
0	1,082,948	0	0	TOTAL Debt Service	0	0	0
271	0	1,766	1,766	60370 - Intl Svc Telephone	3,630	3,630	3,630
0	0	139,237	139,237	60380 - Intl Svc Data Proc	0	0	0
23,846	32,784	0	0	60430 - Intl Svc Bldg Mgmt	0	0	0
60	0	0	0	60440 - Intl Svc Other	0	0	0
122	254	198	198	60460 - Intl Svc Dist/Postge	0	0	0
170	9,973	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
24,470	43,010	141,201	141,201	TOTAL Internal Services	3,630	3,630	3,630
645	5,230	0	0	60180 - Printing	0	0	0
286	23,170	394,795	394,795	60190 - Utilities	0	0	0
24,321	45,718	111,923	111,923	60200 - Communications	0	0	0
220	0	0	0	60210 - Rentals	0	0	0
637	0	1,450,216	1,450,216	60220 - Repairs and Maint	0	0	0
0	90	0	0	60230 - Postage	0	0	0
67,948	1,895	0	0	60240 - Supplies	0	0	0
536	1,536	0	0	60270 - Local Travel/Mileage	0	0	0
518	973	0	0	60290 - Software, Subscription Computing & Maintenance	0	0	0
0	0	0	0	60320 - Refunds	0	0	0
33,177	68,307	0	0	60340 - Dues & Subscriptions	0	0	0
0	343	0	0	92002 - Equipment Use	0	0	0
0	3,379	0	0	93001 - Assess Matrl & Svcs	0	0	0
29,833	17,376	0	0	95101 - Settle Matrl & Svcs	0	0	0
158,120	168,017	1,956,934	1,956,934	TOTAL Materials & Supplies	0	0	0
15,045	39,545	0	0	60000 - Permanent	0	0	0
0	0	36,540	36,540	60100 - Temporary	46,628	46,628	46,628
4,901	12,122	0	0	60130 - Salary Related Expns	0	0	0
0	0	11,672	11,672	60135 - Non Base Fringe	13,116	13,116	13,116
2,890	9,527	0	0	60140 - Insurance Benefits	0	0	0
0	0	8,835	8,835	60145 - Non Base Insurance	9,864	9,864	9,864
339,770	338,572	0	0	90001 - ATYP Posting (CATS)	0	0	0
853	2,187	0	0	90002 - ATYP On Call (CATS)	0	0	0

County Assets

FUND 2500: Downtown Courthouse Capital Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
1,978	2,826	0	0	93002 - Assess Labor	0	0	0
23,050	52,098	0	0	95102 - Settle Labor	0	0	0
388,487	456,877	57,047	57,047	TOTAL Personnel	69,608	69,608	69,608
13,924,124	36,531,753	241,661,409	241,661,409	TOTAL FUND 2500: Downtown Courthouse Capital Fund	193,752,829	193,752,829	213,136,250

County Assets

FUND 2503: Asset Replacement Revolving Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	0	450,086	450,086	60540 - Other Improvements	120,139	120,139	120,139
0	0	450,086	450,086	TOTAL Capital Outlay	120,139	120,139	120,139
0	375,000	0	0	60568 - Loan Remittance to External Party	0	0	0
0	375,000	0	0	TOTAL Contractual Services	0	0	0
0	375,000	450,086	450,086	TOTAL FUND 2503: Asset Replacement Revolving Fund	120,139	120,139	120,139

County Assets

FUND 2506: Library Capital Construction Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
184,651	8,028	0	0	60530 - Buildings	0	0	0
196	14	0	0	95109 - Settle Capital	0	0	0
184,847	8,042	0	0	TOTAL Capital Outlay	0	0	0
291,197	399,889	3,629,318	3,629,318	60170 - Professional Svcs	3,670,397	3,670,397	4,037,437
291,197	399,889	3,629,318	3,629,318	TOTAL Contractual Services	3,670,397	3,670,397	4,037,437
60	0	0	0	60440 - Intl Svc Other	0	0	0
60	0	0	0	TOTAL Internal Services	0	0	0
0	17,636	0	0	60200 - Communications	0	0	0
18,210	89,487	100,000	100,000	60220 - Repairs and Maint	0	0	0
0	14,520	0	0	60240 - Supplies	0	0	0
0	1,360	0	0	60340 - Dues & Subscriptions	0	0	0
300,671	363,101	0	0	95101 - Settle Matrl & Svcs	0	0	0
5	0	0	0	95110 - Settle Inv AcCnt	0	0	0
318,886	486,103	100,000	100,000	TOTAL Materials & Supplies	0	0	0
77,241	104,448	0	0	90001 - ATYP Posting (CATS)	0	0	0
77,135	55,663	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
154,376	160,111	0	0	TOTAL Personnel	0	0	0
949,366	1,054,146	3,729,318	3,729,318	TOTAL FUND 2506: Library Capital Construction Fund	3,670,397	3,670,397	4,037,437

County Assets

FUND 2507: Capital Improvement Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
10,000	4,499,882	0	0	60520 - Land	0	0	0
255,329	160,599	0	0	60530 - Buildings	0	0	0
19,516	3,493	0	0	95109 - Settle Capital	0	0	0
284,845	4,663,974	0	0	TOTAL Capital Outlay	0	0	0
0	60	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
1,707,426	2,928,410	18,773,190	20,235,955	60170 - Professional Svcs	21,577,819	21,577,819	21,928,369
1,707,426	2,928,470	18,773,190	20,235,955	TOTAL Contractual Services	21,577,819	21,577,819	21,928,369
105	357	0	0	60500 - Interest	0	0	0
105	357	0	0	TOTAL Debt Service	0	0	0
0	0	4,388	4,388	60370 - Intl Svc Telephone	5,615	5,615	5,615
0	0	44,770	44,770	60380 - Intl Svc Data Proc	51,683	51,683	51,683
0	0	11,949	11,949	60410 - Intl Svc Motor Pool	20,361	20,361	20,361
128,569	174,695	136,192	136,192	60430 - Intl Svc Bldg Mgmt	24,596	24,596	24,596
450,000	225,000	0	0	60450 - IntlSvcReimbCapDebRe	0	0	0
37,068	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
5,226	3,746	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
620,863	403,441	197,299	197,299	TOTAL Internal Services	102,255	102,255	102,255
1,643	618	340	340	60180 - Printing	350	350	350
0	1,412	0	0	60190 - Utilities	0	0	0
78,563	49,081	1,200	1,200	60200 - Communications	1,500	1,500	1,500
105	3,091	0	0	60210 - Rentals	0	0	0
32,918	702,931	3,413,000	1,950,235	60220 - Repairs and Maint	4,199,695	4,199,695	3,849,145
46,831	75,717	4,500	4,500	60240 - Supplies	4,500	4,500	4,500
0	0	12,500	12,500	60260 - Travel & Training	4,500	4,500	4,500
0	0	100	100	60270 - Local Travel/Mileage	100	100	100
0	0	2,000	2,000	60290 - Software, Subscription Computing & Maintenance	2,500	2,500	2,500
0	0	1,000	1,000	60340 - Dues & Subscriptions	1,000	1,000	1,000
0	20	0	0	60660 - Goods Issue	0	0	0
0	72	0	0	92002 - Equipment Use	0	0	0
0	639	0	0	93001 - Assess Matrl & Svcs	0	0	0
1,261,678	874,720	0	0	95101 - Settle Matrl & Svcs	0	0	0
-42	0	0	0	95110 - Settle Inv AcCnt	0	0	0
648	0	0	0	95112 - Settle Equip Use	0	0	0
1,422,343	1,708,301	3,434,640	1,971,875	TOTAL Materials & Supplies	4,214,145	4,214,145	3,863,595
0	4,394	421,102	421,102	60000 - Permanent	436,830	436,830	436,830
0	0	53,719	53,719	60100 - Temporary	8,883	8,883	8,883
0	1,347	147,180	147,180	60130 - Salary Related Expns	144,538	144,538	144,538
0	0	17,158	17,158	60135 - Non Base Fringe	0	0	0
0	1,059	111,797	111,797	60140 - Insurance Benefits	104,748	104,748	104,748
0	0	13,317	13,317	60145 - Non Base Insurance	0	0	0

County Assets

FUND 2507: Capital Improvement Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
380,473	340,151	0	0	90001 - ATYP Posting (CATS)	0	0	0
372,265	243,837	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
752,738	590,788	764,273	764,273	TOTAL Personnel	694,999	694,999	694,999
4,788,320	10,295,332	23,169,402	23,169,402	TOTAL FUND 2507: Capital Improvement Fund	26,589,218	26,589,218	26,589,218

COUNTY ASSETS

2507: Capital Improvement Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 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	6005-Executive Specialist	23.49	28.92	0.00	0	0.00	0	0.25	12,216
0.00	0	0.00	0	3.00	248,008	6016-Facilities Specialist 3	33.53	41.22	3.00	248,077	3.00	248,077	3.00	248,077
0.00	0	0.00	0	1.00	68,745	6017-Facilities Specialist 2	30.67	37.73	0.50	36,930	0.50	36,930	0.50	36,930
0.00	0	0.00	0	0.00	0	6033-Administrative Analyst	28.03	34.48	0.25	14,576	0.25	14,576	0.00	0
0.00	0	0.00	0	0.25	19,388	6456-Data Analyst/Sr	33.53	41.22	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.40	23,089	9361-Program Supervisor	28.60	44.13	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9364-Manager 2	35.67	53.50	0.30	22,344	0.30	22,344	0.00	0
0.00	0	0.00	0	0.10	10,312	9365-Manager, Sr	38.17	57.25	0.25	29,885	0.25	29,885	0.25	29,885
0.00	0	0.00	0	0.50	51,560	9615-Program Manager 1	33.10	51.09	0.35	37,337	0.35	37,337	0.65	58,068
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	47,681	0.00	47,681	0.00	51,654
0.00	0	0.00	0	5.25	421,102	TOTAL BUDGET			4.65	436,830	4.65	436,830	4.65	436,830

County Assets

FUND 2508: Information Technology Capital Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	234,928	0	0	60550 - Capital Equipment	0	0	0
0	234,928	0	0	TOTAL Capital Outlay	0	0	0
0	1,325,652	4,147,442	4,147,442	60170 - Professional Svcs	2,134,893	2,134,893	2,366,195
0	1,325,652	4,147,442	4,147,442	TOTAL Contractual Services	2,134,893	2,134,893	2,366,195
0	10,519	0	0	60430 - Intl Svc Bldg Mgmt	0	0	0
0	183,671	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
0	194,190	0	0	TOTAL Internal Services	0	0	0
0	48	0	0	60180 - Printing	0	0	0
0	5,653	0	0	60200 - Communications	0	0	0
0	68,117	0	0	60220 - Repairs and Maint	0	0	0
0	75,210	0	0	60240 - Supplies	0	0	0
0	224,786	0	0	60260 - Travel & Training	0	0	0
0	644,804	0	0	60290 - Software, Subscription Computing & Maintenance	0	0	0
0	1,018,616	0	0	TOTAL Materials & Supplies	0	0	0
0	142,348	0	0	60000 - Permanent	114,834	114,834	114,834
0	621	0	0	60110 - Overtime	0	0	0
0	727	0	0	60120 - Premium	0	0	0
0	46,969	0	0	60130 - Salary Related Expns	38,814	38,814	38,814
0	33,744	0	0	60140 - Insurance Benefits	24,480	24,480	24,480
0	330,797	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	30,000	0	0	93002 - Assess Labor	0	0	0
0	585,207	0	0	TOTAL Personnel	178,128	178,128	178,128
0	3,358,594	4,147,442	4,147,442	TOTAL FUND 2508: Information Technology Capital Fund	2,313,021	2,313,021	2,544,323

COUNTY ASSETS

2508: Information Technology Capital Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 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	113,677	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	114,834	0.00	114,834	0.00	114,834
0.00	0	0.00	113,677	0.00	0	TOTAL BUDGET			0.00	114,834	0.00	114,834	0.00	114,834

County Assets

FUND 2509: Asset Preservation Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
34,039	195,880	0	0	60530 - Buildings	0	0	0
0	242,771	0	0	60550 - Capital Equipment	0	0	0
15,620	11,825	0	0	95109 - Settle Capital	0	0	0
49,659	450,475	0	0	TOTAL Capital Outlay	0	0	0
2,933,283	1,680,767	14,393,542	14,474,736	60170 - Professional Svcs	11,861,508	11,861,508	12,475,522
2,933,283	1,680,767	14,393,542	14,474,736	TOTAL Contractual Services	11,861,508	11,861,508	12,475,522
0	0	4,388	4,388	60370 - Intl Svc Telephone	5,615	5,615	5,615
0	0	44,770	44,770	60380 - Intl Svc Data Proc	51,683	51,683	51,683
0	0	11,948	11,948	60410 - Intl Svc Motor Pool	20,361	20,361	20,361
128,569	155,385	0	0	60430 - Intl Svc Bldg Mgmt	0	0	0
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
0	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
128,569	155,385	61,106	61,106	TOTAL Internal Services	77,659	77,659	77,659
372	701	341	341	60180 - Printing	350	350	350
42,786	3,937	1,200	1,200	60200 - Communications	1,500	1,500	1,500
150	2,304	0	0	60210 - Rentals	0	0	0
5,088	630,258	687,702	606,508	60220 - Repairs and Maint	0	0	0
36,707	86,349	4,500	4,500	60240 - Supplies	4,500	4,500	4,500
0	0	12,500	12,500	60260 - Travel & Training	4,500	4,500	4,500
0	0	100	100	60270 - Local Travel/Mileage	100	100	100
0	0	2,000	2,000	60290 - Software, Subscription Computing & Maintenance	2,500	2,500	2,500
0	0	1,000	1,000	60340 - Dues & Subscriptions	1,000	1,000	1,000
424,737	1,654,869	0	0	95101 - Settle Matrl & Svcs	0	0	0
-48	0	0	0	95110 - Settle Inv Acct	0	0	0
509,792	2,378,418	709,343	628,149	TOTAL Materials & Supplies	14,450	14,450	14,450
0	4,394	421,102	421,102	60000 - Permanent	436,830	436,830	436,830
0	0	4,568	4,568	60100 - Temporary	0	0	0
0	1,347	147,180	147,180	60130 - Salary Related Expns	144,538	144,538	144,538
0	0	1,459	1,459	60135 - Non Base Fringe	0	0	0
0	1,059	111,797	111,797	60140 - Insurance Benefits	104,748	104,748	104,748
0	0	1,104	1,104	60145 - Non Base Insurance	0	0	0
377,764	407,338	0	0	90001 - ATYP Posting (CATS)	0	0	0
666	6,363	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
308,815	230,292	0	0	95102 - Settle Labor	0	0	0
687,245	650,792	687,210	687,210	TOTAL Personnel	686,116	686,116	686,116
4,308,549	5,315,837	15,851,201	15,851,201	TOTAL FUND 2509: Asset Preservation Fund	12,639,733	12,639,733	13,253,747

COUNTY ASSETS

2509: Asset Preservation Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 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	6005-Executive Specialist	23.49	28.92	0.00	0	0.00	0	0.25	12,216
0.00	0	0.00	0	3.00	248,008	6016-Facilities Specialist 3	33.53	41.22	3.00	248,077	3.00	248,077	3.00	248,077
0.00	0	0.00	0	1.00	68,745	6017-Facilities Specialist 2	30.67	37.73	0.50	36,930	0.50	36,930	0.50	36,930
0.00	0	0.00	0	0.00	0	6033-Administrative Analyst	28.03	34.48	0.25	14,576	0.25	14,576	0.00	0
0.00	0	0.00	0	0.25	19,388	6456-Data Analyst/Sr	33.53	41.22	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.40	23,089	9361-Program Supervisor	28.60	44.13	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9364-Manager 2	35.67	53.50	0.30	22,344	0.30	22,344	0.00	0
0.00	0	0.00	0	0.10	10,312	9365-Manager, Sr	38.17	57.25	0.25	29,885	0.25	29,885	0.25	29,885
0.00	0	0.00	0	0.50	51,560	9615-Program Manager 1	33.10	51.09	0.35	37,337	0.35	37,337	0.65	58,068
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	47,681	0.00	47,681	0.00	51,654
0.00	0	0.00	0	5.25	421,102	TOTAL BUDGET			4.65	436,830	4.65	436,830	4.65	436,830

County Assets

FUND 2510: Health Headquarters Capital Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	8,042	0	0	60520 - Land	0	0	0
0	8,042	0	0	TOTAL Capital Outlay	0	0	0
2,555,110	12,094,565	78,593,087	78,593,087	60170 - Professional Svcs	28,704,322	28,704,322	31,584,541
2,555,110	12,094,565	78,593,087	78,593,087	TOTAL Contractual Services	28,704,322	28,704,322	31,584,541
42,314	32,784	0	0	60430 - Intl Svc Bldg Mgmt	0	0	0
42,314	32,784	0	0	TOTAL Internal Services	0	0	0
47	0	0	0	60200 - Communications	0	0	0
40	0	0	0	60210 - Rentals	0	0	0
117	596	0	0	60240 - Supplies	0	0	0
89	246	0	0	60270 - Local Travel/Mileage	0	0	0
0	22,638	0	0	60280 - Insurance	0	0	0
108	162	0	0	92002 - Equipment Use	0	0	0
0	879	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	4,710	0	0	95101 - Settle Matrl & Svcs	0	0	0
402	29,231	0	0	TOTAL Materials & Supplies	0	0	0
6,441	39,545	0	0	60000 - Permanent	0	0	0
0	0	36,540	36,540	60100 - Temporary	48,293	48,293	48,293
2,119	12,122	0	0	60130 - Salary Related Expns	0	0	0
0	0	11,672	11,672	60135 - Non Base Fringe	13,616	13,616	13,616
1,205	9,527	0	0	60140 - Insurance Benefits	0	0	0
0	0	8,835	8,835	60145 - Non Base Insurance	10,258	10,258	10,258
183,969	192,281	0	0	90001 - ATYP Posting (CATS)	0	0	0
806	2,187	0	0	90002 - ATYP On Call (CATS)	0	0	0
7,902	31,027	0	0	95102 - Settle Labor	0	0	0
202,440	286,687	57,047	57,047	TOTAL Personnel	72,167	72,167	72,167
2,800,267	12,451,310	78,650,134	78,650,134	TOTAL FUND 2510: Health Headquarters Capital Fund	28,776,489	28,776,489	31,656,708

County Assets

FUND 2512: Hansen Building Replacement Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	1,245,167	0	0	60520 - Land	0	0	0
0	1,245,167	0	0	TOTAL Capital Outlay	0	0	0
0	54,894	3,364,422	3,364,422	60170 - Professional Svcs	4,166,405	4,166,405	4,166,405
0	54,894	3,364,422	3,364,422	TOTAL Contractual Services	4,166,405	4,166,405	4,166,405
0	1,300,061	3,364,422	3,364,422	TOTAL FUND 2512: Hansen Building Replacement Fund	4,166,405	4,166,405	4,166,405

County Assets

FUND 2513: ERP Project Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	0	37,109,635	37,109,635	60170 - Professional Svcs	16,855,357	16,855,357	17,976,678
0	0	37,109,635	37,109,635	TOTAL Contractual Services	16,855,357	16,855,357	17,976,678
0	0	0	0	60430 - Intl Svc Bldg Mgmt	128,274	128,274	128,274
0	0	0	0	TOTAL Internal Services	128,274	128,274	128,274
0	0	4,000,000	4,000,000	60290 - Software, Subscription Computing & Maintenance	0	0	0
0	0	4,000,000	4,000,000	TOTAL Materials & Supplies	0	0	0
0	0	124,796	124,796	60000 - Permanent	258,202	258,202	258,202
0	0	0	0	60100 - Temporary	125,214	125,214	125,214
0	0	41,108	41,108	60130 - Salary Related Expns	87,272	87,272	87,272
0	0	0	0	60135 - Non Base Fringe	46,259	46,259	46,259
0	0	24,461	24,461	60140 - Insurance Benefits	50,914	50,914	50,914
0	0	0	0	60145 - Non Base Insurance	25,053	25,053	25,053
0	0	190,365	190,365	TOTAL Personnel	592,914	592,914	592,914
0	0	41,300,000	41,300,000	TOTAL FUND 2513: ERP Project Fund	17,576,545	17,576,545	18,697,866

COUNTY ASSETS

2513: ERP Project Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 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	124,796	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	258,202	0.00	258,202	0.00	258,202
0.00	0	0.00	0	0.00	124,796	TOTAL BUDGET			0.00	258,202	0.00	258,202	0.00	258,202

County Assets

FUND 3501: Fleet Management Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
2,215,976	993,739	557,559	557,559	60550 - Capital Equipment	350,140	350,140	350,140
2,215,976	993,739	557,559	557,559	TOTAL Capital Outlay	350,140	350,140	350,140
410,794	443,228	405,188	405,188	60170 - Professional Svcs	402,000	402,000	402,000
410,794	443,228	405,188	405,188	TOTAL Contractual Services	402,000	402,000	402,000
117,749	243,030	288,910	288,910	60360 - Intl Svc Admin Hub	305,882	305,882	305,882
7,323	5,163	9,025	9,025	60370 - Intl Svc Telephone	8,370	8,370	8,370
173,238	112,769	167,040	167,040	60380 - Intl Svc Data Proc	171,688	171,688	171,688
80	0	30,570	30,570	60410 - Intl Svc Motor Pool	51,063	51,063	51,063
530,160	678,602	694,131	694,131	60430 - Intl Svc Bldg Mgmt	693,050	693,050	693,050
253	56	0	0	60440 - Intl Svc Other	10,500	10,500	10,500
4,476	5,908	4,490	4,490	60460 - Intl Svc Dist/Postge	4,195	4,195	4,195
23,267	59,418	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
856,546	1,104,945	1,194,166	1,194,166	TOTAL Internal Services	1,244,748	1,244,748	1,244,748
3,368	3,436	3,450	3,450	60180 - Printing	3,571	3,571	3,571
4,058	5,660	1,120	1,120	60200 - Communications	837	837	837
4,443	342,517	391,588	391,588	60210 - Rentals	536,991	536,991	535,991
63,285	56,926	126,787	126,787	60220 - Repairs and Maint	91,500	91,500	91,500
0	41	0	0	60230 - Postage	20	20	20
1,317,446	1,395,944	1,641,100	1,641,100	60240 - Supplies	1,646,483	1,646,483	1,646,483
123	0	0	0	60246 - Med&Dental Supplies	0	0	0
3,427	1,860	15,463	15,463	60260 - Travel & Training	14,896	14,896	14,896
86	941	100	100	60270 - Local Travel/Mileage	500	500	500
22,232	397	24,300	24,300	60290 - Software, Subscription Computing & Maintenance	30,200	30,200	30,200
0	-52	0	0	60330 - Claims Paid	0	0	0
3,254	5,405	1,000	1,000	60340 - Dues & Subscriptions	6,513	6,513	6,513
506	756	0	0	60660 - Goods Issue	0	0	0
-926	0	0	0	60680 - Cash Discounts Taken	0	0	0
0	2,098	0	0	93001 - Assess Matrl & Svcs	0	0	0
218	1,004	0	0	95101 - Settle Matrl & Svcs	0	0	0
1,421,522	1,816,934	2,204,908	2,204,908	TOTAL Materials & Supplies	2,331,511	2,331,511	2,330,511
583,189	620,514	735,765	735,765	60000 - Permanent	777,916	777,916	777,916
67,651	4,856	0	0	60100 - Temporary	30,000	30,000	30,000
9,954	24,184	500	500	60110 - Overtime	406	406	406
9,243	263	5,166	5,166	60120 - Premium	2,671	2,671	2,671
186,162	214,732	260,899	260,899	60130 - Salary Related Expns	283,194	283,194	283,194
9,187	408	150	150	60135 - Non Base Fringe	2,523	2,523	2,523
188,956	212,718	257,381	257,381	60140 - Insurance Benefits	271,971	271,971	271,971
1,498	104	36	36	60145 - Non Base Insurance	480	480	480
13,471	-2,683	0	0	90001 - ATYP Posting (CATS)	0	0	0
1,065	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
2,145	2,379	0	0	95102 - Settle Labor	0	0	0

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
1,072,520	1,077,475	1,259,897	1,259,897	TOTAL Personnel	1,369,161	1,369,161	1,369,161
5,977,358	5,436,322	5,621,718	5,621,718	TOTAL FUND 3501: Fleet Management Fund	5,697,560	5,697,560	5,696,560

COUNTY ASSETS

3501: Fleet Management Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	47,523	1.00	48,051	1.00	50,128	6002-Office Assistant/Sr	20.26	24.94	1.00	51,867	1.00	51,867	1.00	51,867
1.00	46,134	1.00	46,647	1.00	47,235	6109-Inventory/Stores Specialist 1	19.08	23.50	1.00	48,874	1.00	48,874	1.00	48,874
1.00	53,524	1.00	54,120	1.00	54,802	6110-Inventory/Stores Specialist 2	22.16	27.26	1.00	56,703	1.00	56,703	1.00	56,703
2.00	81,966	2.00	75,179	1.00	35,323	6125-Motor Pool Attendant	17.00	20.87	1.00	37,619	1.00	37,619	1.00	37,619
0.00	0	0.00	0	0.00	0	6179-Fleet Maintenance Technician 1	18.00	22.16	0.00	0	0.00	0	0.00	0
2.00	100,902	2.00	102,024	4.00	187,234	6180-Fleet Maintenance Technician 2	20.87	25.68	4.00	198,788	4.00	198,788	4.00	198,788
1.00	56,772	1.00	57,403	1.00	58,127	6181-Body And Fender Technician	23.50	28.91	1.00	60,143	1.00	60,143	1.00	60,143
2.00	120,442	2.00	121,782	0.00	0	6182-Fleet Maintenance Technician 3	24.94	30.67	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	43,246	6184-Fleet & Support Services Spec	19.64	24.20	1.00	46,917	1.00	46,917	1.00	46,917
0.00	0	0.00	0	1.00	67,407	6456-Data Analyst/Sr	33.53	41.22	1.00	69,745	1.00	69,745	1.00	69,745
0.10	13,064	0.10	13,259	0.10	13,577	9338-Finance Manager, Sr	44.52	66.78	0.00	0	0.00	0	0.00	0
0.00	0	0.25	17,703	0.25	22,270	9361-Program Supervisor	28.60	44.13	0.25	23,038	0.25	23,038	0.25	23,038
0.00	0	0.00	0	0.00	0	9461-Deputy Chief Information Officer	59.31	94.90	0.10	20,255	0.10	20,255	0.10	20,255
0.80	68,910	0.80	72,044	0.80	75,426	9615-Program Manager 1	33.10	51.09	0.80	80,369	0.80	80,369	0.80	80,369
1.00	55,949	1.00	56,787	1.00	79,778	9689-Fleet Maintenance Supervisor	28.60	40.04	1.00	83,598	1.00	83,598	1.00	83,598
0.00	0	0.00	539	0.00	1,212	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
11.90	645,186	12.15	665,538	13.15	735,765	TOTAL BUDGET			13.15	777,916	13.15	777,916	13.15	777,916

County Assets

FUND 3502: Fleet Asset Replacement Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	0	6,800,494	6,800,494	60550 - Capital Equipment	7,334,503	7,334,503	7,334,503
0	0	6,800,494	6,800,494	TOTAL Capital Outlay	7,334,503	7,334,503	7,334,503
0	0	6,800,494	6,800,494	TOTAL FUND 3502: Fleet Asset Replacement Fund	7,334,503	7,334,503	7,334,503

County Assets

FUND 3503: Information Technology Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
707,621	468,131	1,733,820	1,733,820	60550 - Capital Equipment	1,427,189	1,427,189	1,553,403
707,621	468,131	1,733,820	1,733,820	TOTAL Capital Outlay	1,427,189	1,427,189	1,553,403
3,254,141	2,735,780	1,427,757	2,900,515	60170 - Professional Svcs	1,911,000	1,911,000	1,911,000
3,254,141	2,735,780	1,427,757	2,900,515	TOTAL Contractual Services	1,911,000	1,911,000	1,911,000
2,354,280	2,661,429	3,140,365	3,140,365	60360 - Intl Svc Admin Hub	3,497,268	3,497,268	3,497,268
0	0	0	0	60370 - Intl Svc Telephone	0	0	0
28,995	40,460	42,458	42,458	60410 - Intl Svc Motor Pool	78,744	78,744	78,744
1,039,235	1,178,254	1,103,769	1,103,769	60430 - Intl Svc Bldg Mgmt	1,243,170	1,243,170	1,243,170
399	177	387	387	60440 - Intl Svc Other	0	0	0
950,000	950,000	6,446,205	6,446,205	60450 - IntlSvcReimbCapDebRe	5,183,974	5,183,974	5,183,974
25,580	24,936	24,727	24,727	60460 - Intl Svc Dist/Postge	35,706	35,706	35,706
138,729	282,027	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
4,537,218	5,137,283	10,757,911	10,757,911	TOTAL Internal Services	10,038,862	10,038,862	10,038,862
18,755	22,510	29,500	29,500	60180 - Printing	10,209	10,209	10,209
151,740	152,171	151,740	151,740	60190 - Utilities	152,400	152,400	152,400
3,429,633	3,399,447	3,649,688	3,649,688	60200 - Communications	3,699,781	3,699,781	3,699,781
171,900	154,520	174,540	174,540	60210 - Rentals	173,900	173,900	173,900
1,401,146	1,311,094	589,000	589,000	60220 - Repairs and Maint	640,900	640,900	640,900
93	0	1,000	1,000	60230 - Postage	0	0	0
2,391,746	1,845,103	2,589,436	2,589,436	60240 - Supplies	2,100,534	2,100,534	2,102,534
4	18	0	0	60246 - Med&Dental Supplies	0	0	0
249,898	303,742	423,408	423,408	60260 - Travel & Training	447,785	447,785	447,785
9,717	7,738	11,950	11,950	60270 - Local Travel/Mileage	8,350	8,350	8,350
51,549	51,158	0	0	60280 - Insurance	0	0	0
4,748,368	4,093,000	4,916,676	4,916,676	60290 - Software, Subscription Computing & Maintenance	8,518,091	8,518,091	8,595,240
20	0	0	0	60330 - Claims Paid	0	0	0
57,859	8,972	184,700	184,700	60340 - Dues & Subscriptions	168,600	168,600	168,600
0	0	0	0	60600 - Goods Issue To Scrap	0	0	0
-15,887	-90,442	0	0	60680 - Cash Discounts Taken	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
12,666,542	11,259,031	12,721,638	12,721,638	TOTAL Materials & Supplies	15,920,550	15,920,550	15,999,699
14,956,317	15,393,167	16,371,911	16,391,507	60000 - Permanent	16,755,520	16,755,520	16,755,520
120,676	104,695	1,262,435	1,262,435	60100 - Temporary	1,414,918	1,414,918	1,414,918
133,992	103,632	311,677	311,674	60110 - Overtime	313,013	313,013	313,013
28,428	41,205	209,393	209,393	60120 - Premium	0	0	0
4,513,443	4,984,864	5,647,589	5,653,848	60130 - Salary Related Expns	5,886,053	5,886,053	5,883,972
12,498	18,921	406,185	406,185	60135 - Non Base Fringe	461,502	461,502	461,502
3,224,514	3,452,661	3,765,322	3,766,712	60140 - Insurance Benefits	3,819,845	3,819,845	3,821,926
2,714	2,288	304,792	304,792	60145 - Non Base Insurance	299,351	299,351	299,351
-290,807	-609,891	0	0	90001 - ATYP Posting (CATS)	0	0	0

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
22,701,776	23,491,543	28,279,304	28,306,546	TOTAL Personnel	28,950,202	28,950,202	28,950,202
43,867,297	43,091,768	54,920,430	56,420,430	TOTAL FUND 3503: Information Technology Fund	58,247,803	58,247,803	58,453,166

COUNTY ASSETS

3503: Information Technology Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.00	496,829	5.00	500,874	5.00	494,643	6055-Business Analyst/Sr	45.08	55.41	5.00	511,795	5.00	511,795	5.00	511,795
1.00	45,920	1.00	47,696	1.00	49,768	6074-Data Technician	22.16	27.26	0.00	0	0.00	0	0.00	0
1.00	53,524	0.00	0	0.00	0	6178-Program Communications Specialist	27.26	33.53	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6194-IT Business Consultant	34.48	42.47	1.00	82,632	1.00	82,632	1.00	82,632
16.80	1,633,501	20.00	1,934,400	21.00	2,067,597	6198-IT Business Consultant/Sr	41.22	50.73	24.00	2,450,053	24.00	2,450,053	24.00	2,450,053
0.00	0	1.00	70,531	1.00	73,628	6200-Program Communications Coordinator	33.53	41.22	1.00	78,471	1.00	78,471	1.00	78,471
7.00	570,058	4.00	357,015	4.00	364,431	6405-Development Analyst	37.72	46.39	3.00	265,039	3.00	265,039	3.00	265,039
26.00	2,571,309	29.00	2,957,780	31.00	3,195,478	6406-Development Analyst/Sr	45.08	55.42	30.00	3,300,562	30.00	3,300,562	28.00	3,113,022
1.00	93,859	1.00	94,903	1.00	96,099	6407-Database Administrator	38.86	47.80	1.00	99,432	1.00	99,432	1.00	99,432
10.00	1,032,711	8.00	867,278	7.00	779,751	6408-Database Administrator/Sr	45.08	55.41	7.00	806,792	7.00	806,792	9.00	994,315
11.00	1,072,118	12.00	1,226,524	12.00	1,270,886	6410-Network Administrator/Sr	45.08	55.42	12.00	1,346,644	12.00	1,346,644	13.00	1,449,570
17.00	1,794,637	18.00	1,906,228	17.00	1,854,659	6412-Systems Administrator/Sr	45.08	55.41	16.00	1,810,262	16.00	1,810,262	15.00	1,707,345
1.00	93,176	0.00	0	0.00	0	6414-Systems Administrator	38.86	47.80	0.00	0	0.00	0	0.00	0
4.00	224,290	4.00	222,839	4.00	229,706	6415-Information Specialist 1	24.20	29.78	4.00	233,767	4.00	233,767	4.00	233,767
27.15	1,821,376	29.15	1,989,001	27.15	1,856,687	6416-Information Specialist 2	28.91	35.51	27.15	1,905,199	27.15	1,905,199	27.15	1,905,199
2.00	142,456	1.00	79,287	3.00	241,452	6417-Information Specialist 3	32.51	40.02	3.00	241,551	3.00	241,551	3.00	241,551
2.00	193,680	2.00	213,962	1.00	111,393	6419-SAP Developer Sr	45.08	55.41	1.00	115,256	1.00	115,256	1.00	115,256
2.00	184,792	2.00	227,355	0.00	0	9451-IT Supervisor	38.17	57.25	0.00	0	0.00	0	0.00	0
1.00	105,594	2.00	203,279	3.00	332,790	9452-IT Manager 1	41.22	61.83	3.00	344,272	3.00	344,272	3.00	344,272
8.00	1,098,103	8.00	1,094,919	8.00	1,129,042	9453-IT Manager 2	46.23	73.97	8.00	1,232,611	8.00	1,232,611	8.00	1,232,611
2.00	300,190	3.00	411,098	3.00	422,551	9454-IT Manager/Senior	49.93	79.89	3.00	437,852	3.00	437,852	4.00	579,650
1.00	130,234	0.00	0	1.00	133,077	9456-IT Security Manager	46.23	73.97	1.00	141,798	1.00	141,798	0.00	0
3.00	294,261	2.00	189,266	2.00	230,772	9458-IT Project Manager 1	38.17	57.25	2.00	234,373	2.00	234,373	2.00	234,373
8.00	926,202	10.00	1,162,599	10.00	1,238,383	9459-IT Project Manager 2	41.22	61.83	10.00	1,241,644	10.00	1,241,644	10.00	1,241,644
1.00	168,785	1.00	171,311	1.00	175,415	9461-Deputy Chief Information Officer	59.31	94.90	0.80	162,040	0.80	162,040	0.80	162,040
1.00	59,917	0.00	0	0.00	0	9670-Human Resources Analyst 2	27.21	40.82	0.00	0	0.00	0	0.00	0
1.00	81,394	2.00	153,999	2.00	161,230	9748-Human Resources Analyst, Senior	31.16	46.73	2.00	171,795	2.00	171,795	2.00	171,795
0.00	-220	0.00	47,038	0.00	-137,527	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-458,320	0.00	-458,320	0.00	-458,312
159.95	15,188,696	165.15	16,129,182	165.15	16,371,911	TOTAL BUDGET			164.95	16,755,520	164.95	16,755,520	164.95	16,755,520

County Assets

FUND 3504: Mail Distribution Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
59,574	0	654,898	654,898	60550 - Capital Equipment	468,420	468,420	468,420
59,574	0	654,898	654,898	TOTAL Capital Outlay	468,420	468,420	468,420
16,055	18,153	57,850	57,850	60170 - Professional Svcs	27,579	27,579	27,579
16,055	18,153	57,850	57,850	TOTAL Contractual Services	27,579	27,579	27,579
98,622	165,332	180,643	180,643	60360 - Intl Svc Admin Hub	178,810	178,810	178,810
5,378	11,259	6,376	6,376	60370 - Intl Svc Telephone	7,160	7,160	7,160
70,871	53,070	127,736	127,736	60380 - Intl Svc Data Proc	169,592	169,592	169,592
82,089	76,701	90,250	90,250	60410 - Intl Svc Motor Pool	97,907	97,907	97,907
391,647	426,479	471,783	471,783	60430 - Intl Svc Bldg Mgmt	549,405	549,405	549,405
870	580	0	0	60440 - Intl Svc Other	1,200	1,200	1,200
170	0	0	0	60460 - Intl Svc Dist/Postge	12,103	12,103	12,103
2,751	23,371	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
652,397	756,791	876,788	876,788	TOTAL Internal Services	1,016,177	1,016,177	1,016,177
4,006	2,679	3,000	3,000	60180 - Printing	1,836	1,836	1,836
3,194	3,316	2,600	2,600	60200 - Communications	3,063	3,063	3,063
1,404	2,652	3,000	3,000	60210 - Rentals	1,718	1,718	1,718
4,678	683	2,400	2,400	60220 - Repairs and Maint	2,118	2,118	2,118
709,408	709,114	745,000	745,000	60230 - Postage	698,633	698,633	698,633
12,940	17,368	18,000	18,000	60240 - Supplies	14,869	14,869	14,869
9,482	5,937	11,892	11,892	60260 - Travel & Training	6,650	6,650	6,650
109	121	0	0	60270 - Local Travel/Mileage	0	0	0
37,195	11,332	47,480	47,480	60290 - Software, Subscription Computing & Maintenance	101,089	101,089	101,089
975	1,247	1,583	1,583	60340 - Dues & Subscriptions	1,301	1,301	1,301
0	57	0	0	60660 - Goods Issue	0	0	0
-756	0	0	0	60680 - Cash Discounts Taken	0	0	0
0	60	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	205	0	0	95101 - Settle Matrl & Svcs	0	0	0
782,634	754,771	834,955	834,955	TOTAL Materials & Supplies	831,277	831,277	831,277
579,871	582,851	615,943	615,943	60000 - Permanent	650,408	650,408	650,408
32,860	11,191	28,000	28,000	60100 - Temporary	85,143	85,143	85,143
485	1,118	600	600	60110 - Overtime	796	796	796
3,077	3,125	0	0	60120 - Premium	3,392	3,392	3,392
180,584	187,783	216,832	216,832	60130 - Salary Related Expns	235,305	235,305	235,305
7,313	3,470	8,945	8,945	60135 - Non Base Fringe	21,830	21,830	21,830
203,088	212,634	227,809	227,809	60140 - Insurance Benefits	240,830	240,830	240,830
723	245	1,988	1,988	60145 - Non Base Insurance	20,118	20,118	20,118
-7,152	7,140	0	0	90001 - ATYP Posting (CATS)	0	0	0
-1,065	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
585	649	0	0	95102 - Settle Labor	0	0	0

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
1,000,370	1,010,206	1,100,117	1,100,117	TOTAL Personnel	1,257,822	1,257,822	1,257,822
2,511,031	2,539,921	3,524,608	3,524,608	TOTAL FUND 3504: Mail Distribution Fund	3,601,275	3,601,275	3,601,275

COUNTY ASSETS

3504: Mail Distribution Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	180,774	3.00	190,810	2.00	122,209	6021-Program Specialist	27.26	33.53	2.00	129,428	2.00	129,428	2.00	129,428
2.00	83,590	2.00	93,294	2.00	86,550	6116-Records Administration Asst	19.08	23.50	2.00	90,797	2.00	90,797	2.00	90,797
6.00	253,422	6.00	256,242	6.00	259,476	6124-Driver	17.49	21.50	6.00	268,374	6.00	268,374	6.00	268,374
0.00	0	0.00	0	1.00	70,734	6456-Data Analyst/Sr	33.53	41.22	1.00	75,385	1.00	75,385	1.00	75,385
0.75	50,750	0.00	0	0.00	0	9025-Operations Supervisor	24.71	34.59	0.00	0	0.00	0	0.00	0
0.10	13,064	0.10	13,259	0.10	13,577	9338-Finance Manager, Sr	44.52	66.78	0.00	0	0.00	0	0.00	0
0.00	0	0.50	35,406	0.50	44,540	9361-Program Supervisor	28.60	44.13	0.50	46,077	0.50	46,077	0.50	46,077
0.00	0	0.00	0	0.00	0	9461-Deputy Chief Information Officer	59.31	94.90	0.10	20,255	0.10	20,255	0.10	20,255
0.20	17,228	0.20	18,011	0.20	18,857	9615-Program Manager 1	33.10	51.09	0.20	20,092	0.20	20,092	0.20	20,092
0.00	0	0.00	1,078	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
12.05	598,828	11.80	608,100	11.80	615,943	TOTAL BUDGET			11.80	650,408	11.80	650,408	11.80	650,408

County Assets

FUND 3505: Facilities Management Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
35,342	6,622	0	0	60530 - Buildings	0	0	0
15,556	20,712	0	0	60550 - Capital Equipment	0	0	0
-35,342	-17,210	0	0	95109 - Settle Capital	0	0	0
15,556	10,124	0	0	TOTAL Capital Outlay	0	0	0
5,951	6,260	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
9,327,636	10,587,471	7,923,053	7,923,053	60170 - Professional Svcs	7,632,124	7,632,124	7,632,124
9,333,586	10,593,731	7,923,053	7,923,053	TOTAL Contractual Services	7,632,124	7,632,124	7,632,124
0	357,798	194,290	194,290	60490 - Principal	2,602,939	2,602,939	2,602,939
0	119,768	107,072	107,072	60500 - Interest	722,017	722,017	722,017
0	477,566	301,362	301,362	TOTAL Debt Service	3,324,956	3,324,956	3,324,956
1,747,240	1,426,235	1,736,790	1,736,790	60360 - Intl Svc Admin Hub	1,844,213	1,844,213	1,844,213
132,534	125,194	102,338	102,338	60370 - Intl Svc Telephone	101,742	101,742	101,742
803,828	979,200	1,056,569	1,056,569	60380 - Intl Svc Data Proc	1,366,715	1,366,715	1,366,715
563,214	542,570	696,351	696,351	60410 - Intl Svc Motor Pool	747,290	747,290	747,290
183,543	151,969	140,000	140,000	60440 - Intl Svc Other	146,272	146,272	146,272
4,979,772	4,243,000	4,718,000	4,718,000	60450 - IntlSvcReimbCapDebRe	11,701,231	11,701,231	11,701,231
16,145	20,153	21,670	21,670	60460 - Intl Svc Dist/Postge	24,822	24,822	24,822
-37,068	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
-7,906,326	-8,733,445	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
482,882	-1,245,124	8,471,718	8,471,718	TOTAL Internal Services	15,932,285	15,932,285	15,932,285
23,151	21,900	21,400	21,400	60180 - Printing	21,200	21,200	21,200
5,767,488	5,906,597	5,875,000	5,875,000	60190 - Utilities	5,944,965	5,944,965	5,944,965
430,183	440,191	13,960	13,960	60200 - Communications	18,826	18,826	18,826
6,242,809	5,485,820	6,095,938	6,095,938	60210 - Rentals	4,955,863	4,955,863	4,955,863
2,652,002	4,202,345	2,269,899	2,269,899	60220 - Repairs and Maint	3,226,723	3,226,723	3,226,723
446	54	0	0	60230 - Postage	0	0	0
3,306,337	1,541,260	1,180,950	1,180,950	60240 - Supplies	1,076,550	1,076,550	1,076,550
505	25	0	0	60246 - Med&Dental Supplies	0	0	0
56,879	32,771	87,500	87,500	60260 - Travel & Training	40,000	40,000	40,000
3,545	3,842	5,100	5,100	60270 - Local Travel/Mileage	5,500	5,500	5,500
53,691	51,453	55,000	55,000	60280 - Insurance	55,000	55,000	55,000
23,847	33,110	73,500	73,500	60290 - Software, Subscription Computing & Maintenance	39,858	39,858	39,858
11,074	23,410	13,000	13,000	60340 - Dues & Subscriptions	6,600	6,600	6,600
0	0	0	0	60600 - Goods Issue To Scrap	0	0	0
4,391	3,954	0	0	60660 - Goods Issue	0	0	0
-372	-1,443	0	0	60680 - Cash Discounts Taken	0	0	0
2,761	9,153	0	0	92002 - Equipment Use	0	0	0
0	24,005	0	0	93001 - Assess Matrl & Svcs	0	0	0
-2,067,899	-2,914,433	0	0	95101 - Settle Matrl & Svcs	0	0	0
93	0	0	0	95110 - Settle Inv Acctnt	0	0	0
-648	0	0	0	95112 - Settle Equip Use	0	0	0

County Assets

FUND 3505: Facilities Management Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
16,510,284	14,864,014	15,691,247	15,691,247	TOTAL Materials & Supplies	15,391,085	15,391,085	15,391,085
6,634,336	7,160,319	7,143,860	7,138,003	60000 - Permanent	7,730,302	7,730,302	7,730,302
380,745	57,531	112,468	112,468	60100 - Temporary	203,798	203,798	203,798
418,686	364,254	340,049	345,906	60110 - Overtime	380,775	380,775	380,775
131,909	125,926	131,765	131,765	60120 - Premium	124,200	124,200	124,200
2,156,769	2,464,370	2,711,374	2,711,374	60130 - Salary Related Expns	3,028,396	3,028,396	3,028,396
50,882	12,375	22,350	22,350	60135 - Non Base Fringe	59,040	59,040	59,040
1,787,557	2,000,213	2,051,729	2,051,729	60140 - Insurance Benefits	2,256,446	2,256,446	2,256,446
10,349	1,513	20,557	20,557	60145 - Non Base Insurance	22,538	22,538	22,538
-1,326,268	-1,231,151	0	0	90001 - ATYP Posting (CATS)	0	0	0
-1,941	-2,760	0	0	90002 - ATYP On Call (CATS)	0	0	0
-796,436	-612,051	0	0	95102 - Settle Labor	0	0	0
0	-49,132	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
9,446,586	10,291,405	12,534,152	12,534,152	TOTAL Personnel	13,805,495	13,805,495	13,805,495
35,788,895	34,991,716	44,921,532	44,921,532	TOTAL FUND 3505: Facilities Management Fund	56,085,945	56,085,945	56,085,945

COUNTY ASSETS

3505: Facilities Management Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.00	450,000	9.00	676,392	10.00	761,774	3061-Electrician	37.77	38.91	10.00	809,260	10.00	809,260	10.00	809,260
0.50	16,684	0.50	16,870	0.50	21,622	6001-Office Assistant 2	17.49	21.51	0.50	22,371	0.50	22,371	0.50	22,371
0.00	0	0.00	0	0.00	0	6005-Executive Specialist	23.49	28.92	1.00	54,476	1.00	54,476	1.50	78,909
0.00	0	1.00	49,507	1.00	50,131	6010-Facilities Specialist 1	24.94	30.67	1.00	54,342	1.00	54,342	1.00	54,342
1.00	65,835	1.00	66,568	0.00	0	6015-Contract Specialist	27.26	33.53	0.00	0	0.00	0	0.00	0
20.00	1,583,173	22.00	1,736,709	17.00	1,354,946	6016-Facilities Specialist 3	33.53	41.22	14.00	1,168,724	14.00	1,168,724	14.00	1,168,724
4.00	279,809	6.00	407,331	3.00	215,642	6017-Facilities Specialist 2	30.67	37.73	5.00	365,036	5.00	365,036	5.00	365,036
0.00	0	0.00	0	0.00	0	6033-Administrative Analyst	28.03	34.48	0.50	29,152	0.50	29,152	0.00	0
1.00	44,858	1.00	45,357	1.00	45,928	6054-Administrative Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	2.00	141,062	3.00	247,224	6063-Project Manager	35.51	43.73	3.00	272,850	3.00	272,850	3.00	272,850
6.50	371,323	7.00	386,109	7.00	394,820	6097-Fac Maint Dispatch/Scheduler	25.68	31.58	7.00	412,386	7.00	412,386	7.00	412,386
3.00	147,383	3.00	158,328	2.00	104,998	6100-Lighting Technician	22.84	28.04	2.00	110,580	2.00	110,580	2.00	110,580
1.00	69,755	1.00	70,531	1.00	71,420	6113-Property Management Specialist	28.91	35.51	0.00	0	0.00	0	0.00	0
2.00	161,872	2.00	163,674	2.00	165,736	6114-Property Management Specialist/Sr	33.53	41.22	3.00	249,955	3.00	249,955	3.00	249,955
11.00	691,856	12.00	765,324	13.00	839,553	6121-HVAC Engineer	34.27	34.27	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6121-HVAC Engineer Senior	34.27	34.27	12.00	855,348	12.00	855,348	12.00	855,348
1.00	72,685	1.00	73,704	1.00	74,633	6122-Building Automation System Special	42.11	42.11	1.00	87,597	1.00	87,597	1.00	87,597
2.00	90,296	3.00	137,343	3.00	139,074	6123-HVAC Assistant	24.52	24.52	3.00	153,000	3.00	153,000	3.00	153,000
0.00	0	0.00	0	0.00	0	6126-HVAC Engineer	32.20	32.20	1.00	66,974	1.00	66,974	1.00	66,974
5.00	375,305	5.00	379,480	5.00	384,265	6143-Electronic Technician	37.77	38.91	5.00	404,630	5.00	404,630	5.00	404,630
1.00	81,595	1.00	82,503	1.00	83,543	6144-Electronic Technician/Chief	41.10	42.29	1.00	87,971	1.00	87,971	1.00	87,971
9.00	560,297	9.00	576,284	10.00	645,756	6147-Carpenter	27.26	33.53	10.00	642,919	10.00	642,919	10.00	642,919
2.00	116,948	2.00	118,248	2.00	119,740	6149-Locksmith	24.20	29.78	3.00	174,237	3.00	174,237	3.00	174,237
5.00	340,770	6.00	411,425	6.00	416,608	6155-Alarm Technician	34.28	35.33	6.00	438,692	6.00	438,692	6.00	438,692
5.00	436,044	2.00	202,154	1.00	104,984	6311-Engineer 3	42.47	52.22	1.00	108,625	1.00	108,625	1.00	108,625
1.00	80,936	1.00	66,568	0.50	38,776	6456-Data Analyst/Sr	33.53	41.22	1.00	69,745	1.00	69,745	1.00	69,745
0.25	16,917	0.00	0	0.00	0	9025-Operations Supervisor	24.71	34.59	0.00	0	0.00	0	0.00	0
2.00	154,072	1.00	101,447	0.00	0	9063-Project Manager	33.10	46.34	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	93,313	9149-Facilities Strategic Plan & Proj Mgr	46.23	73.97	1.00	134,663	1.00	134,663	1.00	134,663
3.00	247,611	3.25	274,282	3.45	289,846	9361-Program Supervisor	28.60	44.13	3.25	281,141	3.25	281,141	3.25	281,141
1.00	104,673	1.00	106,239	0.00	0	9364-Manager 2	35.67	53.50	1.40	104,271	1.40	104,271	1.00	74,479
1.00	112,001	1.00	75,784	1.80	196,100	9365-Manager, Sr	38.17	57.25	2.50	285,914	2.50	285,914	2.50	285,914

COUNTY ASSETS

3505: Facilities Management Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	164,695	2.00	167,161	1.00	103,119	9615-Program Manager 1	33.10	51.09	0.30	32,003	0.30	32,003	0.70	59,645
1.00	119,146	1.00	124,562	0.00	0	9672-Engineering Services Manager 2	46.23	73.97	0.00	0	0.00	0	0.00	0
1.00	90,441	1.00	146,871	1.00	149,295	9679-Facilities & Property Mgnt Division Dir	46.23	73.97	1.00	154,445	1.00	154,445	1.00	154,445
0.00	131,386	0.00	111,458	0.00	31,014	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	98,995	0.00	98,995	0.00	105,864
98.25	7,178,366	107.75	7,839,275	98.25	7,143,860	TOTAL BUDGET			100.45	7,730,302	100.45	7,730,302	100.45	7,730,302

County Human Services

FUND 1000: General Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
695,099	0	0	0	60530 - Buildings	0	0	0
72,039	8,491	0	0	60550 - Capital Equipment	0	0	0
767,138	8,491	0	0	TOTAL Capital Outlay	0	0	0
3,782,325	3,950,800	6,570,601	5,580,519	60150 - Cnty Match & Sharing	5,958,831	5,958,831	5,958,831
1,323,602	1,355,303	772,877	772,877	60155 - Direct Client Asst.	731,434	731,434	731,434
28,101,390	21,690,852	23,228,672	23,224,815	60160 - Pass-Thru & Pgm Supt	23,704,167	23,704,167	24,252,473
1,294,789	963,947	957,995	1,155,843	60170 - Professional Svcs	905,723	905,723	905,723
31,190	0	0	0	95106 - Settle Passthru/Supp	0	0	0
34,533,295	27,960,901	31,530,145	30,734,054	TOTAL Contractual Services	31,300,155	31,300,155	31,848,461
-611	0	0	0	60360 - Intl Svc Admin Hub	0	0	0
96,896	131,116	130,225	130,225	60370 - Intl Svc Telephone	165,750	165,750	165,750
857,745	1,007,419	1,364,068	1,364,068	60380 - Intl Svc Data Proc	1,493,183	1,493,183	1,493,183
190,548	108,149	77,742	77,742	60410 - Intl Svc Motor Pool	131,810	131,810	131,810
953,384	1,033,064	1,109,768	1,109,768	60430 - Intl Svc Bldg Mgmt	1,513,782	1,513,782	1,513,782
13,782	9,735	0	0	60440 - Intl Svc Other	0	0	0
40,345	25,791	52,825	52,825	60460 - Intl Svc Dist/Postge	62,301	62,301	62,301
19,345	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
516,487	118,402	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,687,923	2,433,676	2,734,628	2,734,628	TOTAL Internal Services	3,366,826	3,366,826	3,366,826
62,695	65,110	74,165	62,165	60180 - Printing	42,145	42,145	42,145
7,575	8,442	8,766	8,766	60200 - Communications	8,690	8,690	8,690
30,855	53,377	32,340	32,340	60210 - Rentals	27,170	27,170	27,170
450	18	156,802	147,198	60220 - Repairs and Maint	270,129	270,129	270,129
979	3,154	4,050	4,050	60230 - Postage	1,679	1,679	1,679
497,271	217,924	251,200	446,429	60240 - Supplies	184,420	184,420	196,450
28	2,104	0	0	60246 - Med&Dental Supplies	0	0	0
183,297	230,280	147,537	147,537	60260 - Travel & Training	131,542	131,542	131,542
13,294	14,307	14,466	14,466	60270 - Local Travel/Mileage	21,502	21,502	21,502
29,459	132,107	7,128	7,128	60290 - Software, Subscription Computing & Maintenance	10,850	10,850	10,850
2,023	0	0	0	60320 - Refunds	0	0	0
0	20	0	0	60330 - Claims Paid	0	0	0
16,193	26,235	21,260	21,260	60340 - Dues & Subscriptions	50,986	50,986	50,986
15	0	0	0	60660 - Goods Issue	0	0	0
6,258	7,452	0	0	95101 - Settle Matr'l & Svcs	0	0	0
850,391	760,529	717,714	891,339	TOTAL Materials & Supplies	749,113	749,113	761,143
8,035,355	8,405,954	9,688,151	10,252,551	60000 - Permanent	10,094,022	10,094,022	10,161,633
337,846	177,246	0	36,493	60100 - Temporary	336,060	336,060	336,060
27,433	32,393	8,000	8,000	60110 - Overtime	8,000	8,000	8,000
21,865	19,916	0	0	60120 - Premium	0	0	0
2,458,162	2,761,368	3,324,914	3,503,554	60130 - Salary Related Expns	3,579,314	3,579,314	3,601,490
52,171	35,852	0	11,656	60135 - Non Base Fringe	25,051	25,051	25,051

County Human Services

FUND 1000: General Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
2,255,805	2,441,726	2,844,968	3,052,635	60140 - Insurance Benefits	3,037,437	3,037,437	3,058,344
6,869	5,424	0	14,109	60145 - Non Base Insurance	23,346	23,346	23,346
339	158	0	0	90001 - ATYP Posting (CATS)	0	0	0
32,765	0	0	0	95102 - Settle Labor	0	0	0
13,228,611	13,880,037	15,866,033	16,878,998	TOTAL Personnel	17,103,230	17,103,230	17,213,924
52,067,357	45,043,634	50,848,520	51,239,019	TOTAL FUND 1000: General Fund	52,519,324	52,519,324	53,190,354

COUNTY HUMAN SERVICES

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
9.99	371,520	6.88	261,067	4.88	189,721	6001-Office Assistant 2	17.49	21.51	3.90	162,508	3.90	162,508	3.90	162,508
5.66	252,155	3.79	164,350	5.79	261,189	6002-Office Assistant/Sr	20.26	24.94	5.66	264,792	5.66	264,792	5.66	264,792
1.00	55,062	1.00	55,675	1.00	56,376	6003-Clerical Unit Coordinator	22.84	28.03	1.00	58,304	1.00	58,304	1.00	58,304
1.00	48,963	0.00	0	1.00	50,131	6005-Administrative Specialist	23.49	28.92	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6005-Executive Specialist	23.49	28.92	1.00	53,553	1.00	53,553	1.00	53,553
0.87	42,597	1.00	49,507	1.00	50,131	6011-Contract Technician	20.26	24.94	1.00	51,870	1.00	51,870	1.00	51,870
0.45	22,204	0.45	21,622	0.45	21,892	6013-Community Information Spec	21.50	26.44	0.45	23,031	0.45	23,031	0.45	23,031
3.61	205,734	5.00	300,492	5.00	313,422	6015-Contract Specialist	27.26	33.53	4.00	265,080	4.00	265,080	4.00	265,080
1.04	50,649	0.04	1,665	0.04	1,698	6020-Program Technician	20.26	24.94	0.06	2,587	0.06	2,587	0.06	2,587
15.05	921,041	12.15	753,711	11.52	713,255	6021-Program Specialist	27.26	33.53	10.17	653,216	10.17	653,216	10.17	653,216
2.61	162,923	2.61	164,355	1.89	123,478	6022-Program Coordinator	27.26	33.53	1.61	112,161	1.61	112,161	1.61	112,161
1.83	131,596	2.09	151,398	2.09	153,484	6026-Budget Analyst	32.51	40.02	2.14	170,370	2.14	170,370	2.14	170,370
2.61	134,926	4.00	195,654	4.00	203,669	6029-Finance Specialist 1	24.20	29.78	3.00	164,315	3.00	164,315	3.00	164,315
3.48	200,673	5.00	282,951	4.00	232,737	6030-Finance Specialist 2	28.03	34.48	1.00	69,724	1.00	69,724	1.00	69,724
0.87	57,277	1.00	71,076	1.00	74,181	6031-Contract Specialist/Sr	32.51	40.02	1.00	79,061	1.00	79,061	1.00	79,061
1.74	113,434	2.00	131,835	3.00	197,403	6032-Finance Specialist/Sr	33.52	41.21	4.00	297,636	4.00	297,636	4.00	297,636
0.46	26,791	1.18	69,901	1.18	71,631	6033-Administrative Analyst	28.03	34.48	1.28	82,471	1.28	82,471	1.28	82,471
2.60	149,972	2.48	148,148	2.84	177,395	6073-Data Analyst	28.03	34.48	3.90	244,069	3.90	244,069	3.90	244,069
2.00	102,010	2.00	104,629	2.00	105,740	6074-Data Technician	22.16	27.26	2.00	112,837	2.00	112,837	2.00	112,837
0.65	44,143	0.00	0	0.00	0	6083-Housing Development Specialist	28.03	34.48	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6086-Research/Evaluation Analyst 2	28.03	34.48	0.14	8,163	0.14	8,163	0.14	8,163
4.09	315,419	5.09	369,942	8.09	625,287	6087-Research/Evaluation Analyst/Sr	35.51	43.73	8.00	653,130	8.00	653,130	8.00	653,130
12.15	856,842	15.99	1,130,710	12.27	901,568	6088-Program Specialist/Sr	32.51	40.02	12.21	952,483	12.21	952,483	13.21	1,020,094
0.87	50,872	1.00	61,042	1.00	61,509	6111-Procurement Analyst/Sr	29.78	36.61	1.00	65,536	1.00	65,536	1.00	65,536
0.00	0	1.00	66,568	1.00	70,563	6200-Program Communications Coordinator	33.53	41.22	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	137,784	6247-Victim Advocate	24.20	29.78	4.00	205,914	4.00	205,914	4.00	205,914
3.41	184,608	3.41	185,738	3.91	218,175	6290-Veterans Services Officer	25.68	31.58	3.93	228,227	3.93	228,227	3.93	228,227
0.80	46,779	0.80	39,606	0.80	41,324	6291-Addictions Specialist	24.20	29.78	0.80	43,996	0.80	43,996	0.80	43,996
4.00	269,108	5.00	333,386	5.00	338,337	6292-Deputy Public Guardian	28.91	35.51	5.00	347,465	5.00	347,465	5.00	347,465
0.65	45,865	0.65	45,369	0.65	44,611	6295-Clinical Services Specialist	29.78	36.61	0.65	47,248	0.65	47,248	0.65	47,248
5.00	289,906	5.00	298,948	5.00	303,332	6296-Case Manager/Sr	26.44	32.51	4.25	273,591	4.25	273,591	4.25	273,591
2.50	130,933	1.74	92,338	7.50	373,726	6297-Case Manager 2	24.20	29.78	18.50	989,134	18.50	989,134	18.50	989,134

COUNTY HUMAN SERVICES

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.50	146,558	2.13	131,533	2.50	155,881	6301-Human Services Investigator	27.26	33.53	2.50	164,546	2.50	164,546	2.50	164,546
2.64	209,836	2.64	215,066	2.64	220,287	6315-Community Health Nurse	34.73	44.97	1.80	147,602	1.80	147,602	1.80	147,602
1.00	71,911	1.00	72,711	1.00	73,628	6365-Mental Health Consultant	29.78	36.61	1.00	76,148	1.00	76,148	1.00	76,148
2.09	157,694	2.09	162,005	2.09	165,916	6456-Data Analyst/Sr	33.53	41.22	1.37	112,014	1.37	112,014	1.37	112,014
0.60	36,222	0.60	37,714	0.60	39,325	6500-Operations Process Specialist	28.03	34.48	0.60	41,946	0.60	41,946	0.60	41,946
0.00	0	1.00	76,398	1.00	69,363	6501-Business Process Consultant	34.48	42.47	0.00	0	0.00	0	0.00	0
0.02	1,405	0.32	22,189	0.30	21,693	9005-Administrative Analyst, Senior	27.25	38.14	0.30	23,115	0.30	23,115	0.30	23,115
0.87	42,049	1.00	66,580	1.00	49,866	9025-Operations Supervisor	24.71	34.59	0.00	0	0.00	0	0.00	0
0.92	72,043	1.00	81,867	1.00	85,711	9043-Research/Evaluation Analyst, Senior Nr	31.52	44.13	1.00	92,153	1.00	92,153	1.00	92,153
0.87	36,341	1.00	47,092	0.00	0	9061-Human Resources Technician	21.35	29.89	0.00	0	0.00	0	0.00	0
0.87	58,996	1.00	68,826	1.00	69,961	9080-Human Resources Analyst 1	24.76	34.66	1.00	72,375	1.00	72,375	1.00	72,375
1.74	115,564	2.00	151,229	2.00	158,329	9335-Finance Supervisor	31.16	46.73	2.00	168,704	2.00	168,704	2.00	168,704
1.74	162,128	2.00	189,397	2.00	200,868	9336-Finance Manager	38.17	57.25	1.00	107,422	1.00	107,422	1.00	107,422
0.87	100,480	1.00	120,744	1.00	132,734	9338-Finance Manager, Sr	44.52	66.78	1.00	139,430	1.00	139,430	1.00	139,430
6.70	527,651	5.02	417,159	6.66	515,564	9361-Program Supervisor	28.60	44.13	8.98	700,112	8.98	700,112	8.98	700,112
1.00	104,673	1.00	106,239	1.02	110,118	9364-Manager 2	35.67	53.50	1.02	113,952	1.02	113,952	1.02	113,952
2.30	258,478	1.30	147,780	1.30	155,587	9365-Manager, Sr	38.17	57.25	1.30	159,443	1.30	159,443	2.02	240,933
0.00	0	1.00	81,847	0.73	82,692	9601-Division Director 1	41.22	61.83	0.72	81,490	0.72	81,490	0.00	0
0.09	11,757	1.00	132,593	0.09	8,087	9602-Division Director 2	44.52	66.78	0.14	19,520	0.14	19,520	0.14	19,520
0.92	135,583	1.00	154,071	1.00	161,305	9613-Department Director 2	59.32	94.90	1.00	174,985	1.00	174,985	1.00	174,985
2.55	230,482	3.58	295,621	1.89	177,491	9615-Program Manager 1	33.10	51.09	0.94	81,092	0.94	81,092	0.94	81,092
0.92	125,475	0.00	0	1.00	134,781	9619-Deputy Director	46.23	73.97	1.00	154,445	1.00	154,445	1.00	154,445
0.87	70,157	1.00	122,770	1.00	124,796	9621-Human Resources Manager 2	41.22	61.83	1.00	95,944	1.00	95,944	1.00	95,944
2.61	170,222	2.00	148,895	2.00	145,577	9670-Human Resources Analyst 2	27.21	40.82	2.00	124,150	2.00	124,150	2.00	124,150
0.00	0	1.00	122,775	1.00	124,800	9700-Human Services Policy Manager	41.22	61.83	1.00	129,106	1.00	129,106	1.00	129,106
0.92	71,710	1.00	81,489	1.00	89,581	9710-Management Assistant	33.10	46.34	2.00	164,557	2.00	164,557	2.00	164,557
0.92	68,693	0.00	0	0.00	0	9711-Executive Advisor	38.17	57.25	0.00	0	0.00	0	0.00	0
1.74	137,666	3.00	239,164	3.00	239,723	9748-Human Resources Analyst, Senior	31.16	46.73	3.00	267,299	3.00	267,299	3.00	267,299
0.00	0	0.00	16,265	0.00	60,738	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
129.26	8,407,776	133.03	9,061,702	140.72	9,688,151	TOTAL BUDGET			143.32	10,094,022	143.32	10,094,022	144.32	10,161,633

County Human Services

FUND 1505: Federal/State Program Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	13,254	0	0	60550 - Capital Equipment	0	0	0
0	13,254	0	0	TOTAL Capital Outlay	0	0	0
973,950	972,483	919,504	1,004,934	60150 - Cnty Match & Sharing	1,005,426	1,005,426	1,005,426
16,460,739	14,725,048	16,079,330	16,142,766	60155 - Direct Client Asst.	18,766,410	18,766,410	18,766,410
12,492,337	10,423,114	10,713,667	12,355,863	60160 - Pass-Thru & Pgm Supt	11,037,770	11,037,770	11,037,770
1,824,759	1,969,309	1,975,894	1,904,773	60170 - Professional Svcs	1,843,773	1,843,773	1,843,773
-31,190	0	0	0	95106 - Settle Passthru/Supp	0	0	0
31,720,594	28,089,953	29,688,395	31,408,336	TOTAL Contractual Services	32,653,379	32,653,379	32,653,379
1,669,159	1,262,796	1,324,602	1,427,784	60350 - Central Indirect	1,514,992	1,514,992	1,517,922
2,746,375	2,888,864	5,012,821	5,403,320	60355 - Dept Indirect	6,222,362	6,222,362	6,234,392
330,325	423,970	506,974	506,974	60370 - Intl Svc Telephone	570,833	570,833	570,833
3,845,700	4,439,537	5,470,810	5,470,810	60380 - Intl Svc Data Proc	5,973,599	5,973,599	5,973,599
266,205	473,163	531,561	531,561	60410 - Intl Svc Motor Pool	612,714	612,714	612,714
7,000	0	0	0	60420 - Intl Svc Electronics	0	0	0
2,953,094	3,291,994	3,487,299	3,487,299	60430 - Intl Svc Bldg Mgmt	4,061,736	4,061,736	4,061,736
21,238	15,619	0	0	60440 - Intl Svc Other	0	0	0
271,715	320,940	291,741	291,741	60460 - Intl Svc Dist/Postge	329,156	329,156	329,156
-19,345	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
709,807	347,297	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
12,801,271	13,464,181	16,625,808	17,119,489	TOTAL Internal Services	19,285,392	19,285,392	19,300,352
255,830	276,475	266,777	265,539	60180 - Printing	290,414	290,414	290,414
5,323	10,474	5,943	5,943	60200 - Communications	9,560	9,560	9,560
39,511	32,607	37,667	37,666	60210 - Rentals	56,179	56,179	56,179
0	2,984	152,392	191,833	60220 - Repairs and Maint	226,557	226,557	206,044
1,142	7,318	3,694	3,694	60230 - Postage	3,693	3,693	3,693
653,907	570,985	796,210	1,041,114	60240 - Supplies	752,205	752,205	753,140
690	372	0	0	60246 - Med&Dental Supplies	0	0	0
0	0	0	0	60250 - Food	0	0	0
215,437	218,736	296,737	339,571	60260 - Travel & Training	288,919	288,919	288,919
135,056	125,245	158,735	158,735	60270 - Local Travel/Mileage	144,035	144,035	144,735
408	427	385	385	60280 - Insurance	393	393	393
22,140	42,849	17,250	17,250	60290 - Software, Subscription Computing & Maintenance	20,215	20,215	20,215
72,976	582,077	0	0	60320 - Refunds	0	0	0
0	0	0	0	60330 - Claims Paid	0	0	0
100,694	111,914	106,633	106,633	60340 - Dues & Subscriptions	108,778	108,778	108,778
693	14	0	0	60660 - Goods Issue	0	0	0
99	0	0	0	92002 - Equipment Use	0	0	0
0	12	0	0	93001 - Assess Matrl & Svcs	0	0	0
-6,258	-7,452	0	0	95101 - Settle Matrl & Svcs	0	0	0
1,497,647	1,975,035	1,842,423	2,168,363	TOTAL Materials & Supplies	1,900,948	1,900,948	1,882,070
27,954,563	29,550,647	30,357,677	31,515,345	60000 - Permanent	32,685,729	32,685,729	32,748,476

County Human Services

FUND 1505: Federal/State Program Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
591,890	895,051	29,078	1,362,154	60100 - Temporary	521,086	521,086	521,086
252,633	377,773	0	0	60110 - Overtime	0	0	0
168,250	160,876	0	0	60120 - Premium	0	0	0
8,650,646	9,818,088	10,496,181	10,867,109	60130 - Salary Related Expns	11,500,761	11,500,761	11,522,032
89,522	118,379	9,288	386,712	60135 - Non Base Fringe	25,043	25,043	25,043
9,143,964	10,102,378	10,306,241	10,766,436	60140 - Insurance Benefits	11,387,154	11,387,154	11,407,752
15,022	18,500	9,689	450,278	60145 - Non Base Insurance	27,955	27,955	27,955
2,141	21	0	0	90001 - ATYP Posting (CATS)	0	0	0
19,340	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
-32,765	0	0	0	95102 - Settle Labor	0	0	0
46,855,207	51,041,713	51,208,154	55,348,034	TOTAL Personnel	56,147,728	56,147,728	56,252,344
92,874,720	94,584,136	99,364,780	106,044,222	TOTAL FUND 1505: Federal/State Program Fund	109,987,447	109,987,447	110,088,145

COUNTY HUMAN SERVICES

1505: Federal/State Program Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
46.51	1,741,911	51.62	1,965,390	48.12	1,891,903	6001-Office Assistant 2	17.49	21.51	52.10	2,115,846	52.10	2,115,846	52.10	2,115,846
14.34	637,733	17.21	781,567	16.21	759,731	6002-Office Assistant/Sr	20.26	24.94	13.34	638,913	13.34	638,913	13.34	638,913
1.00	42,133	1.00	43,890	1.00	45,814	6005-Administrative Specialist	23.49	28.92	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6005-Executive Specialist	23.49	28.92	1.00	51,732	1.00	51,732	1.00	51,732
0.13	6,365	0.00	0	0.00	0	6011-Contract Technician	20.26	24.94	0.00	0	0.00	0	0.00	0
7.35	347,137	6.35	308,835	5.55	274,494	6013-Community Information Spec	21.50	26.44	5.55	287,850	5.55	287,850	5.55	287,850
0.39	22,744	0.00	0	0.00	0	6015-Contract Specialist	27.26	33.53	0.00	0	0.00	0	0.00	0
6.51	284,294	10.71	476,810	12.21	549,290	6020-Program Technician	20.26	24.94	19.44	927,948	19.44	927,948	19.44	927,948
23.85	1,475,322	35.25	2,123,849	36.68	2,274,504	6021-Program Specialist	27.26	33.53	32.23	2,105,492	32.23	2,105,492	32.23	2,105,492
2.99	169,562	2.19	126,860	3.71	220,890	6022-Program Coordinator	27.26	33.53	4.99	304,821	4.99	304,821	3.99	248,118
1.17	84,135	0.91	60,424	0.91	62,972	6026-Budget Analyst	32.51	40.02	0.86	63,366	0.86	63,366	0.86	63,366
1.39	67,453	1.00	48,780	1.00	50,893	6029-Finance Specialist 1	24.20	29.78	1.00	53,949	1.00	53,949	1.00	53,949
0.52	29,986	0.00	0	0.00	0	6030-Finance Specialist 2	28.03	34.48	0.00	0	0.00	0	0.00	0
0.13	8,559	0.00	0	0.00	0	6031-Contract Specialist/Sr	32.51	40.02	0.00	0	0.00	0	0.00	0
0.26	16,950	0.00	0	0.00	0	6032-Finance Specialist/Sr	33.52	41.21	0.00	0	0.00	0	0.00	0
4.34	277,888	3.82	256,116	2.82	182,256	6033-Administrative Analyst	28.03	34.48	1.72	113,745	1.72	113,745	1.72	113,745
2.90	171,699	3.32	208,289	3.96	247,130	6073-Data Analyst	28.03	34.48	3.90	260,401	3.90	260,401	3.90	260,401
2.00	93,056	2.00	96,883	2.00	96,579	6074-Data Technician	22.16	27.26	1.00	51,604	1.00	51,604	1.00	51,604
0.35	23,603	0.00	0	0.00	0	6083-Housing Development Specialist	28.03	34.48	0.00	0	0.00	0	0.00	0
5.00	269,253	5.00	276,789	5.00	285,140	6084-Weatherization Inspector	24.20	29.78	5.00	300,130	5.00	300,130	5.00	300,130
1.00	59,930	0.80	49,920	0.00	0	6086-Research/Evaluation Analyst 2	28.03	34.48	0.86	50,142	0.86	50,142	0.86	50,142
0.91	78,126	1.91	140,395	1.91	177,363	6087-Research/Evaluation Analyst/Sr	35.51	43.73	0.00	0	0.00	0	0.00	0
13.85	1,023,972	13.81	1,013,746	12.53	950,809	6088-Program Specialist/Sr	32.51	40.02	14.14	1,122,712	14.14	1,122,712	14.14	1,122,712
0.13	7,602	0.00	0	0.00	0	6111-Procurement Analyst/Sr	29.78	36.61	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6247-Victim Advocate	24.20	29.78	3.00	155,194	3.00	155,194	3.00	155,194
1.59	94,869	1.59	87,541	1.09	63,399	6290-Veterans Services Officer	25.68	31.58	1.07	65,442	1.07	65,442	1.07	65,442
10.35	693,826	11.35	766,546	11.35	779,612	6295-Clinical Services Specialist	29.78	36.61	11.35	824,084	11.35	824,084	11.35	824,084
38.80	2,317,011	40.80	2,462,743	42.00	2,569,896	6296-Case Manager/Sr	26.44	32.51	45.55	2,867,715	45.55	2,867,715	45.55	2,867,715
138.90	7,535,076	160.06	8,659,039	151.90	8,364,930	6297-Case Manager 2	24.20	29.78	164.90	9,315,516	164.90	9,315,516	165.90	9,365,861
71.00	3,186,536	67.00	3,107,148	67.00	3,160,553	6298-Case Manager 1	20.87	25.68	67.00	3,305,907	67.00	3,305,907	67.00	3,305,907
20.00	815,405	22.00	917,667	22.00	917,951	6299-Case Management Assistant	18.52	22.84	24.00	1,026,170	24.00	1,026,170	24.00	1,026,170
3.00	150,361	3.00	153,036	3.00	154,965	6300-Eligibility Specialist	20.87	25.68	3.00	160,260	3.00	160,260	3.00	160,260

COUNTY HUMAN SERVICES

1505: Federal/State Program Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
29.50	1,831,052	30.87	1,943,594	30.50	1,936,826	6301-Human Services Investigator	27.26	33.53	33.50	2,194,442	33.50	2,194,442	33.50	2,194,442
1.76	139,891	1.76	143,378	1.76	146,857	6315-Community Health Nurse	34.73	44.97	1.20	98,402	1.20	98,402	1.20	98,402
0.91	59,910	0.91	64,348	0.91	61,340	6456-Data Analyst/Sr	33.53	41.22	1.63	128,375	1.63	128,375	1.63	128,375
1.98	141,238	2.68	196,005	1.70	127,605	9005-Administrative Analyst, Senior	27.25	38.14	2.70	190,468	2.70	190,468	2.70	190,468
0.13	6,283	0.00	0	0.00	0	9025-Operations Supervisor	24.71	34.59	0.00	0	0.00	0	0.00	0
0.08	6,265	0.00	0	0.00	0	9043-Research/Evaluation Analyst, Senior Nr	31.52	44.13	0.00	0	0.00	0	0.00	0
0.13	5,430	0.00	0	0.00	0	9061-Human Resources Technician	21.35	29.89	0.00	0	0.00	0	0.00	0
0.13	8,815	0.00	0	0.00	0	9080-Human Resources Analyst 1	24.76	34.66	0.00	0	0.00	0	0.00	0
0.26	17,268	0.00	0	0.00	0	9335-Finance Supervisor	31.16	46.73	0.00	0	0.00	0	0.00	0
0.26	24,226	0.00	0	0.00	0	9336-Finance Manager	38.17	57.25	0.00	0	0.00	0	0.00	0
0.13	15,014	0.00	0	0.00	0	9338-Finance Manager, Sr	44.52	66.78	0.00	0	0.00	0	0.00	0
24.30	1,813,054	25.98	1,989,750	27.34	2,204,321	9361-Program Supervisor	28.60	44.13	25.82	2,155,948	25.82	2,155,948	25.82	2,155,948
0.00	0	0.00	0	0.98	104,154	9364-Manager 2	35.67	53.50	0.98	109,484	0.98	109,484	0.98	109,484
2.70	301,742	3.70	382,712	3.70	419,427	9365-Manager, Sr	38.17	57.25	3.70	437,230	3.70	437,230	3.98	468,162
0.00	0	0.00	0	0.27	31,256	9601-Division Director 1	41.22	61.83	0.28	30,931	0.28	30,931	0.00	0
1.91	249,517	1.00	132,593	1.91	216,548	9602-Division Director 2	44.52	66.78	1.86	212,863	1.86	212,863	1.86	212,863
0.08	11,790	0.00	0	0.00	0	9613-Department Director 2	59.32	94.90	0.00	0	0.00	0	0.00	0
11.45	1,085,098	12.42	1,212,819	10.11	976,194	9615-Program Manager 1	33.10	51.09	10.06	938,189	10.06	938,189	11.06	1,007,294
0.08	10,911	0.00	0	0.00	0	9619-Deputy Director	46.23	73.97	0.00	0	0.00	0	0.00	0
0.13	10,483	0.00	0	0.00	0	9621-Human Resources Manager 2	41.22	61.83	0.00	0	0.00	0	0.00	0
0.39	25,436	0.00	0	0.00	0	9670-Human Resources Analyst 2	27.21	40.82	0.00	0	0.00	0	0.00	0
0.08	6,236	0.00	0	0.00	0	9710-Management Assistant	33.10	46.34	0.00	0	0.00	0	0.00	0
0.08	5,973	0.00	0	0.00	0	9711-Executive Advisor	38.17	57.25	0.00	0	0.00	0	0.00	0
0.26	20,570	0.00	0	0.00	0	9748-Human Resources Analyst, Senior	31.16	46.73	0.00	0	0.00	0	0.00	0
0.00	16,421	0.00	0	0.00	52,075	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	20,458	0.00	20,458	0.00	20,457
497.39	27,545,120	542.02	30,197,462	531.13	30,357,677	TOTAL BUDGET			558.73	32,685,729	558.73	32,685,729	559.73	32,748,476

County Human Services

FUND 1519: Video Lottery Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
1,014,642	0	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
1,014,642	0	0	0	TOTAL Contractual Services	0	0	0
1,014,642	0	0	0	TOTAL FUND 1519: Video Lottery Fund	0	0	0

County Management

FUND 1000: General Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
2,344,492	1,087,537	0	0	60520 - Land	0	0	0
0	0	1,175,000	1,175,000	60530 - Buildings	0	0	0
0	26,888	0	0	60550 - Capital Equipment	0	0	0
2,344,492	1,114,425	1,175,000	1,175,000	TOTAL Capital Outlay	0	0	0
674,937	5,279,050	1,836,200	1,836,200	60160 - Pass-Thru & Pgm Supt	565,144	565,144	565,144
2,006,325	2,022,755	2,561,196	2,544,774	60170 - Professional Svcs	2,898,943	2,898,943	2,898,943
2,681,262	7,301,804	4,397,396	4,380,974	TOTAL Contractual Services	3,464,087	3,464,087	3,464,087
0	68,487	0	0	60490 - Principal	0	0	0
30	1,513	0	0	60500 - Interest	0	0	0
30	70,000	0	0	TOTAL Debt Service	0	0	0
0	0	0	0	60350 - Central Indirect	0	0	0
0	0	0	0	60355 - Dept Indirect	0	0	0
101,485	106,713	130,356	130,356	60370 - Intl Svc Telephone	146,107	146,107	146,107
2,269,621	2,414,682	2,754,021	2,754,021	60380 - Intl Svc Data Proc	3,166,880	3,166,880	3,166,880
8,890	17,933	12,634	12,634	60410 - Intl Svc Motor Pool	16,638	16,638	16,638
3,386	0	0	0	60420 - Intl Svc Electronics	0	0	0
1,604,382	1,684,906	1,820,185	1,820,185	60430 - Intl Svc Bldg Mgmt	1,890,388	1,890,388	1,890,388
8,796	9,144	0	0	60440 - Intl Svc Other	0	0	0
381,304	333,853	370,712	370,712	60460 - Intl Svc Dist/Postge	322,727	322,727	322,727
0	99	0	0	93007 - Assess Int Svc Expenses	0	0	0
244,015	1,681,541	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
4,621,879	6,248,871	5,087,908	5,087,908	TOTAL Internal Services	5,542,740	5,542,740	5,542,740
144,392	135,088	171,647	171,647	60180 - Printing	171,917	171,917	171,917
10,139	3,135	10,537	10,537	60190 - Utilities	10,000	10,000	10,000
12,243	13,142	13,293	13,293	60200 - Communications	13,583	13,583	13,583
10,530	3,731	0	0	60210 - Rentals	0	0	0
25,941	16,895	249,933	249,933	60220 - Repairs and Maint	244,393	244,393	244,393
3,671	5,999	7,400	7,400	60230 - Postage	9,330	9,330	9,330
258,092	350,490	352,880	341,526	60240 - Supplies	376,301	376,301	376,301
0	0	0	0	60250 - Food	0	0	0
132,526	158,237	231,494	231,494	60260 - Travel & Training	221,080	221,080	221,080
76,822	61,575	99,737	99,737	60270 - Local Travel/Mileage	100,392	100,392	100,392
0	0	0	0	60280 - Insurance	0	0	0
466,568	367,295	630,719	626,443	60290 - Software, Subscription Computing & Maintenance	656,758	656,758	656,758
543	0	0	0	60320 - Refunds	0	0	0
1,290	230	0	0	60330 - Claims Paid	0	0	0
110,718	106,822	132,446	132,446	60340 - Dues & Subscriptions	137,667	137,667	137,667
87	1	0	0	60660 - Goods Issue	0	0	0
-2,560	-2,270	0	0	60680 - Cash Discounts Taken	0	0	0
0	240	0	0	92002 - Equipment Use	0	0	0
0	1,755	0	0	93001 - Assess Matr'l & Svcs	0	0	0

County Management

FUND 1000: General Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
1,251,004	1,222,366	1,900,086	1,884,456	TOTAL Materials & Supplies	1,941,421	1,941,421	1,941,421
13,952,044	14,543,325	16,123,854	16,154,106	60000 - Permanent	17,195,475	17,195,475	17,195,475
720,572	314,280	764,044	764,044	60100 - Temporary	899,098	899,098	899,098
18,074	42,548	12,745	12,745	60110 - Overtime	27,650	27,650	27,650
35,049	35,553	35,406	25,406	60120 - Premium	0	0	0
4,277,125	4,800,244	5,644,606	5,654,226	60130 - Salary Related Expns	6,143,682	6,143,682	6,143,682
103,490	39,999	145,030	145,030	60135 - Non Base Fringe	191,985	191,985	191,985
3,920,861	4,256,708	4,759,816	4,761,996	60140 - Insurance Benefits	5,029,540	5,029,540	5,029,540
54,813	10,306	157,018	157,018	60145 - Non Base Insurance	206,701	206,701	206,701
283,788	120,708	0	0	90001 - ATYP Posting (CATS)	0	0	0
-8,822	-195	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	-99	0	0	93002 - Assess Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
23,356,995	24,163,378	27,642,519	27,674,571	TOTAL Personnel	29,694,131	29,694,131	29,694,131
34,255,662	40,120,844	40,202,909	40,202,909	TOTAL FUND 1000: General Fund	40,642,379	40,642,379	40,642,379

COUNTY MANAGEMENT

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	69,792	4.50	157,332	3.50	132,217	6001-Office Assistant 2	17.49	21.51	2.50	98,044	2.50	98,044	2.50	98,044
1.00	39,477	1.00	41,133	1.00	44,226	6002-Office Assistant/Sr	20.26	24.94	1.50	67,752	1.50	67,752	1.50	67,752
0.00	0	0.00	0	0.00	0	6005-Executive Specialist	23.49	28.92	1.00	60,152	1.00	60,152	1.00	60,152
2.00	130,843	3.00	187,256	3.00	194,393	6015-Contract Specialist	27.26	33.53	3.00	202,978	3.00	202,978	3.00	202,978
2.00	126,056	2.00	115,011	2.00	129,883	6021-Program Specialist	27.26	33.53	2.00	137,356	2.00	137,356	2.00	137,356
1.00	55,062	1.00	55,675	1.00	56,376	6025-A&T Collection Specialist	22.84	28.03	1.00	49,361	1.00	49,361	1.00	49,361
1.00	58,474	2.00	118,248	1.00	61,811	6026-Budget Analyst	32.51	40.02	1.00	69,890	1.00	69,890	1.00	69,890
0.00	0	1.00	41,439	1.00	48,302	6027-Finance Technician	20.26	24.93	1.00	51,859	1.00	51,859	1.00	51,859
10.50	524,456	11.00	557,942	7.00	351,055	6029-Finance Specialist 1	24.20	29.78	7.00	383,692	7.00	383,692	7.00	383,692
12.00	735,126	9.00	535,099	14.50	869,637	6030-Finance Specialist 2	28.03	34.48	14.50	943,096	14.50	943,096	13.50	872,705
2.00	130,480	2.00	140,604	3.00	220,222	6031-Contract Specialist/Sr	32.51	40.02	3.00	235,994	3.00	235,994	3.00	235,994
5.00	327,560	9.00	575,287	9.00	569,423	6032-Finance Specialist/Sr	33.52	41.21	9.00	663,227	9.00	663,227	10.00	733,618
0.95	60,220	0.95	62,762	0.95	65,430	6033-Administrative Analyst	28.03	34.48	0.95	68,139	0.95	68,139	0.95	68,139
39.00	2,348,925	40.00	2,407,377	40.00	2,477,095	6042-Property Appraiser 2	30.66	37.72	35.00	2,386,265	35.00	2,386,265	35.00	2,386,265
2.00	147,425	2.00	136,995	0.00	0	6044-Industrial Appraiser	33.52	41.21	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	149,653	6044-Property Appraiser 3	33.52	41.21	7.00	534,700	7.00	534,700	7.00	534,700
3.00	199,866	4.00	260,528	5.00	324,633	6045-Tax Exemption Specialist	28.03	34.48	5.00	325,054	5.00	325,054	5.00	325,054
3.00	149,236	3.00	151,530	3.00	158,207	6051-Property Appraiser 1	24.93	30.66	4.00	217,737	4.00	217,737	4.00	217,737
2.00	110,124	1.00	55,675	1.00	56,376	6054-Administrative Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	59,777	1.00	62,250	1.00	56,376	6073-Data Analyst	28.03	34.48	1.00	67,310	1.00	67,310	1.00	67,310
2.00	101,287	0.00	0	0.00	0	6081-GIS Cartographer	24.93	30.67	0.00	0	0.00	0	0.00	0
0.00	0	1.00	54,120	1.00	54,802	6081-GIS Technician	24.93	30.67	1.00	60,597	1.00	60,597	1.00	60,597
2.00	124,024	0.00	0	0.00	0	6082-GIS Cartographer/Sr	28.03	34.48	0.00	0	0.00	0	0.00	0
0.00	0	2.00	115,871	2.00	118,951	6082-GIS Technician Senior	28.03	34.48	2.00	133,929	2.00	133,929	2.00	133,929
0.00	0	0.00	0	0.00	0	6087-Research/Evaluation Analyst/Sr	35.51	43.73	0.00	0	0.00	0	0.00	0
5.00	338,488	5.00	348,238	5.00	347,791	6111-Procurement Analyst/Sr	29.78	36.61	5.00	341,955	5.00	341,955	5.00	341,955
4.00	227,201	4.00	218,865	3.00	171,498	6112-Procurement Analyst	26.44	32.51	3.00	177,021	3.00	177,021	3.00	177,021
0.00	0	1.00	81,837	1.00	82,868	6114-Property Management Specialist/Sr	33.53	41.22	1.00	85,742	1.00	85,742	1.00	85,742
26.00	1,226,006	25.00	1,167,093	25.00	1,176,031	6450-A&T Technician 1	20.26	24.93	25.00	1,210,290	25.00	1,210,290	25.00	1,210,290
18.50	963,900	19.00	999,651	19.00	996,836	6451-A&T Technician 2	22.16	27.26	18.00	974,191	18.00	974,191	18.00	974,191
7.00	550,287	7.00	543,930	8.00	613,380	6456-Data Analyst/Sr	33.53	41.22	7.00	559,009	7.00	559,009	7.00	559,009
0.00	0	0.00	0	1.00	76,988	9005-Administrative Analyst, Senior	27.25	38.14	1.00	79,644	1.00	79,644	1.00	79,644

COUNTY MANAGEMENT

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	135,332	2.00	137,358	2.00	129,699	9006-Administrative Analyst	24.71	34.59	2.00	138,198	2.00	138,198	2.00	138,198
1.00	43,567	1.00	44,219	1.00	44,949	9011-Office Assist 2/NR	15.91	22.27	1.00	46,500	1.00	46,500	1.00	46,500
4.00	262,805	4.00	271,723	3.00	208,394	9025-Operations Supervisor	24.71	34.59	3.00	201,630	3.00	201,630	3.00	201,630
1.00	76,833	1.00	75,112	1.00	80,999	9043-Research/Evaluation Analyst, Senior Nr	31.52	44.13	2.00	172,264	2.00	172,264	2.00	172,264
2.60	126,737	1.60	94,970	1.60	96,538	9061-Human Resources Technician	21.35	29.89	1.00	62,417	1.00	62,417	1.00	62,417
0.00	0	1.00	58,092	1.00	60,819	9080-Human Resources Analyst 1	24.76	34.66	1.00	64,806	1.00	64,806	1.00	64,806
4.00	353,073	3.00	237,035	5.00	415,902	9335-Finance Supervisor	31.16	46.73	5.00	420,066	5.00	420,066	5.00	420,066
6.00	632,984	7.00	717,739	5.00	540,399	9336-Finance Manager	38.17	57.25	5.00	565,051	5.00	565,051	5.00	565,051
1.00	67,811	1.00	68,826	1.00	64,244	9337-Payroll Specialist	24.76	34.66	1.00	78,685	1.00	78,685	1.00	78,685
0.90	83,155	0.90	86,935	0.90	101,938	9338-Finance Manager, Sr	44.52	66.78	0.90	108,618	0.90	108,618	0.90	108,618
9.00	669,853	9.00	713,042	9.00	699,246	9361-Program Supervisor	28.60	44.13	9.00	735,318	9.00	735,318	9.00	735,318
1.00	112,001	0.00	0	0.00	0	9365-Manager, Sr	38.17	57.25	0.00	0	0.00	0	0.00	0
1.00	144,705	1.00	156,129	1.00	142,179	9605-County Assessor	49.93	79.89	1.00	151,495	1.00	151,495	1.00	151,495
1.00	64,747	2.00	191,669	2.00	193,553	9615-Program Manager 1	33.10	51.09	3.00	262,721	3.00	262,721	3.00	262,721
1.00	80,639	1.00	120,553	1.00	120,687	9618-Deputy County Assessor	41.22	61.83	1.00	128,593	1.00	128,593	1.00	128,593
1.00	144,705	1.00	146,871	0.00	0	9619-Deputy Director	46.23	73.97	0.00	0	0.00	0	0.00	0
4.75	542,030	4.75	547,108	4.75	566,254	9621-Human Resources Manager 2	41.22	61.83	5.75	683,291	5.75	683,291	5.75	683,291
2.00	174,902	2.00	209,586	2.00	215,031	9630-Chief Appraiser	38.17	57.25	2.00	227,031	2.00	227,031	2.00	227,031
1.00	55,602	1.00	56,434	0.00	0	9634-Administrative Specialist/Nr	20.30	28.42	0.00	0	0.00	0	0.00	0
0.63	106,334	0.63	107,926	0.63	118,592	9668-Human Resources Director	59.31	94.90	0.63	124,841	0.63	124,841	0.63	124,841
0.85	110,873	0.85	115,913	0.85	121,356	9669-Human Resources Manager, Senior	46.23	73.97	0.85	129,308	0.85	129,308	0.85	129,308
1.00	66,981	1.00	70,026	1.00	73,314	9670-Human Resources Analyst 2	27.21	40.82	1.00	72,997	1.00	72,997	1.00	72,997
1.00	64,748	1.00	91,342	1.00	93,523	9710-Management Assistant	33.10	46.34	1.00	96,749	1.00	96,749	1.00	96,749
5.00	495,147	5.00	499,581	5.00	517,649	9715-Human Resources Manager 1	35.67	53.50	4.00	397,006	4.00	397,006	4.00	397,006
0.00	0	0.00	0	1.00	76,686	9720-Operations Administrator	27.25	38.14	1.00	79,644	1.00	79,644	1.00	79,644
5.00	421,284	5.00	387,190	5.00	398,329	9730-Budget Analyst, Senior	33.34	50.00	5.00	440,409	5.00	440,409	5.00	440,409
1.00	112,001	1.00	113,676	1.00	81,832	9731-Economist	41.22	61.83	1.00	91,561	1.00	91,561	1.00	91,561
3.00	241,974	2.00	192,615	2.00	164,993	9734-Budget Analyst/Principal	38.17	57.25	2.00	186,730	2.00	186,730	2.00	186,730
4.00	285,737	4.00	323,955	4.00	331,275	9748-Human Resources Analyst, Senior	31.16	46.73	4.00	355,393	4.00	355,393	4.00	355,393
0.00	0	0.00	0	1.00	71,995	9807-Investment Officer	35.67	53.50	1.00	95,386	1.00	95,386	1.00	95,386
0.00	0	0.00	0	1.00	147,444	9808-Budget Director	46.23	73.97	1.00	154,445	1.00	154,445	1.00	154,445
1.00	116,039	1.00	117,776	1.00	142,431	9809-Capital Planning Director	46.23	73.97	1.00	151,764	1.00	151,764	1.00	151,764

COUNTY MANAGEMENT

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.80	126,099	0.80	127,990	0.80	134,001	9810-Chief Financial Officer	59.32	94.90	0.80	142,782	0.80	142,782	0.80	142,782
1.00	160,039	1.00	167,313	1.00	175,170	9812-Dept Director Principal/COO	65.25	104.39	1.00	186,648	1.00	186,648	1.00	186,648
0.00	392,658	0.00	163,815	0.00	189,973	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	258,144	0.00	258,144	0.00	258,144
222.48	15,275,487	228.98	15,604,267	231.48	16,123,854	TOTAL BUDGET			231.38	17,195,475	231.38	17,195,475	231.38	17,195,475

County Management

FUND 1504: Recreation Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
53,326	38,284	85,000	85,000	60160 - Pass-Thru & Pgm Supt	50,000	50,000	50,000
335	185	0	0	60170 - Professional Svcs	0	0	0
53,661	38,469	85,000	85,000	TOTAL Contractual Services	50,000	50,000	50,000
1,454	0	2,287	2,287	60350 - Central Indirect	1,400	1,400	1,400
1,454	0	2,287	2,287	TOTAL Internal Services	1,400	1,400	1,400
55,115	38,469	87,287	87,287	TOTAL FUND 1504: Recreation Fund	51,400	51,400	51,400

County Management

FUND 1519: Video Lottery Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	0	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
0	0	3,000	3,000	60170 - Professional Svcs	4,374	4,374	4,374
0	0	3,000	3,000	TOTAL Contractual Services	4,374	4,374	4,374
0	219	0	0	60370 - Intl Svc Telephone	0	0	0
6,338	7,823	8,794	8,794	60380 - Intl Svc Data Proc	10,016	10,016	10,016
144	125	155	155	60410 - Intl Svc Motor Pool	0	0	0
6,482	8,167	8,949	8,949	TOTAL Internal Services	10,016	10,016	10,016
728	595	780	780	60200 - Communications	780	780	780
0	0	250	250	60220 - Repairs and Maint	100	100	100
0	0	500	500	60240 - Supplies	200	200	200
0	0	2,000	2,000	60260 - Travel & Training	700	700	700
0	0	500	500	60270 - Local Travel/Mileage	225	225	225
0	341	0	0	60290 - Software, Subscription Computing & Maintenance	0	0	0
28,000	28,550	30,000	30,000	60340 - Dues & Subscriptions	30,000	30,000	30,000
28,728	29,486	34,030	34,030	TOTAL Materials & Supplies	32,005	32,005	32,005
83,773	59,895	87,902	87,902	60000 - Permanent	90,950	90,950	90,950
552	0	0	0	60110 - Overtime	0	0	0
24,459	18,498	28,076	28,076	60130 - Salary Related Expns	29,832	29,832	29,832
20,079	19,323	21,841	21,841	60140 - Insurance Benefits	22,844	22,844	22,844
128,863	97,715	137,819	137,819	TOTAL Personnel	143,626	143,626	143,626
164,074	135,368	183,798	183,798	TOTAL FUND 1519: Video Lottery Fund	190,021	190,021	190,021

COUNTY MANAGEMENT

1519: Video Lottery Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	85,852	1.00	86,807	1.00	87,902	6052-Economic Development Analyst	35.51	43.73	1.00	90,950	1.00	90,950	1.00	90,950
1.00	85,852	1.00	86,807	1.00	87,902	TOTAL BUDGET			1.00	90,950	1.00	90,950	1.00	90,950

County Management

FUND 2500: Downtown Courthouse Capital Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	0	2,128	2,128	60240 - Supplies	2,128	2,128	2,128
0	0	1,064	1,064	60260 - Travel & Training	1,064	1,064	1,064
0	0	608	608	60340 - Dues & Subscriptions	608	608	608
0	0	3,800	3,800	TOTAL Materials & Supplies	3,800	3,800	3,800
0	0	51,234	51,234	60000 - Permanent	46,508	46,508	46,508
0	0	19,807	19,807	60130 - Salary Related Expns	15,255	15,255	15,255
0	0	15,493	15,493	60140 - Insurance Benefits	15,813	15,813	15,813
0	0	86,534	86,534	TOTAL Personnel	77,576	77,576	77,576
0	0	90,334	90,334	TOTAL FUND 2500: Downtown Courthouse Capital Fund	81,376	81,376	81,376

COUNTY MANAGEMENT

2500: Downtown Courthouse Capital Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 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	0.76	41,650	6021-Program Specialist	27.26	33.53	0.76	46,508	0.76	46,508	0.76	46,508
0.00	0	0.00	0	0.00	9,584	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.76	51,234	TOTAL BUDGET			0.76	46,508	0.76	46,508	0.76	46,508

County Management

FUND 2504: Financed Projects Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
664,106	157,238	2,752,903	2,752,903	60170 - Professional Svcs	1,822,737	1,822,737	1,822,737
664,106	157,238	2,752,903	2,752,903	TOTAL Contractual Services	1,822,737	1,822,737	1,822,737
0	14,627	0	0	60290 - Software, Subscription Computing & Maintenance	0	0	0
0	14,627	0	0	TOTAL Materials & Supplies	0	0	0
0	0	261,460	261,460	60100 - Temporary	153,168	153,168	153,168
0	0	76,593	76,593	60135 - Non Base Fringe	42,139	42,139	42,139
0	0	47,944	47,944	60145 - Non Base Insurance	25,224	25,224	25,224
0	150,315	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	150,315	385,997	385,997	TOTAL Personnel	220,531	220,531	220,531
664,106	322,179	3,138,900	3,138,900	TOTAL FUND 2504: Financed Projects Fund	2,043,268	2,043,268	2,043,268

County Management

FUND 2510: Health Headquarters Capital Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	0	672	672	60240 - Supplies	672	672	672
0	0	336	336	60260 - Travel & Training	336	336	336
0	0	192	192	60340 - Dues & Subscriptions	192	192	192
0	0	1,200	1,200	TOTAL Materials & Supplies	1,200	1,200	1,200
0	0	16,179	16,179	60000 - Permanent	14,687	14,687	14,687
0	0	6,255	6,255	60130 - Salary Related Expns	4,817	4,817	4,817
0	0	4,893	4,893	60140 - Insurance Benefits	4,993	4,993	4,993
0	0	27,327	27,327	TOTAL Personnel	24,497	24,497	24,497
0	0	28,527	28,527	TOTAL FUND 2510: Health Headquarters Capital Fund	25,697	25,697	25,697

COUNTY MANAGEMENT

2510: Health Headquarters Capital Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 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	0.24	13,153	6021-Program Specialist	27.26	33.53	0.24	14,687	0.24	14,687	0.24	14,687
0.00	0	0.00	0	0.00	3,026	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.24	16,179	TOTAL BUDGET			0.24	14,687	0.24	14,687	0.24	14,687

County Management

FUND 2513: ERP Project Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	0	0	0	60170 - Professional Svcs	115,000	115,000	57,500
0	0	0	0	TOTAL Contractual Services	115,000	115,000	57,500
0	0	0	0	60410 - Intl Svc Motor Pool	2,000	2,000	1,000
0	0	0	0	TOTAL Internal Services	2,000	2,000	1,000
0	0	0	0	60200 - Communications	9,360	9,360	4,680
0	0	0	0	60240 - Supplies	31,000	31,000	15,500
0	0	0	0	60260 - Travel & Training	80,000	80,000	40,000
0	0	0	0	60270 - Local Travel/Mileage	400	400	200
0	0	0	0	60290 - Software, Subscription Computing & Maintenance	20,000	20,000	10,000
0	0	0	0	60340 - Dues & Subscriptions	8,000	8,000	4,000
0	0	0	0	TOTAL Materials & Supplies	148,760	148,760	74,380
0	0	0	0	60000 - Permanent	1,288,757	1,288,757	655,387
0	0	0	0	60130 - Salary Related Expns	431,231	431,231	219,228
0	0	0	0	60140 - Insurance Benefits	287,641	287,641	144,573
0	0	0	0	TOTAL Personnel	2,007,629	2,007,629	1,019,188
0	0	0	0	TOTAL FUND 2513: ERP Project Fund	2,273,389	2,273,389	1,152,068

COUNTY MANAGEMENT

2513: ERP Project Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 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	6055-Business Analyst/Sr	45.08	55.41	3.00	281,283	3.00	281,283	2.00	187,521
0.00	0	0.00	0	0.00	0	6501-Business Process Consultant	34.48	42.47	1.00	71,725	1.00	71,725	0.00	-1
0.00	0	0.00	0	0.00	0	9621-Human Resources Manager 2	41.22	61.83	1.00	86,067	1.00	86,067	0.50	43,033
0.00	0	0.00	0	0.00	0	9715-Human Resources Manager 1	35.67	53.50	3.00	223,437	3.00	223,437	1.50	111,717
0.00	0	0.00	0	0.00	0	9748-Human Resources Analyst, Senior	31.16	46.73	4.00	260,208	4.00	260,208	2.00	130,104
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	366,037	0.00	366,037	0.00	183,013
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			12.00	1,288,757	12.00	1,288,757	6.00	655,387

County Management

FUND 3500: Risk Management Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
12,810	0	0	0	60550 - Capital Equipment	0	0	0
12,810	0	0	0	TOTAL Capital Outlay	0	0	0
142,312	155,037	185,000	185,000	60150 - Cnty Match & Sharing	185,000	185,000	185,000
8,530	7,485	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
1,836,196	1,836,650	1,862,822	1,862,822	60170 - Professional Svcs	1,832,610	1,832,610	1,832,610
1,987,038	1,999,173	2,047,822	2,047,822	TOTAL Contractual Services	2,017,610	2,017,610	2,017,610
1,783	0	0	0	60500 - Interest	0	0	0
1,783	0	0	0	TOTAL Debt Service	0	0	0
17,756	12,911	14,106	14,106	60370 - Intl Svc Telephone	18,427	18,427	18,427
121,749	145,924	213,793	213,793	60380 - Intl Svc Data Proc	230,624	230,624	230,624
6,985	8,987	9,777	9,777	60410 - Intl Svc Motor Pool	6,656	6,656	6,656
262,848	284,344	305,786	305,786	60430 - Intl Svc Bldg Mgmt	363,239	363,239	363,239
3,409	3,428	0	0	60440 - Intl Svc Other	0	0	0
18,912	16,554	19,470	19,470	60460 - Intl Svc Dist/Postge	37,562	37,562	37,562
16,339	145,532	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
447,999	617,679	562,932	562,932	TOTAL Internal Services	656,508	656,508	656,508
9,335	8,987	11,500	11,500	60180 - Printing	11,500	11,500	11,500
1,998	2,529	5,860	5,860	60200 - Communications	5,460	5,460	5,460
1,501	500	250	250	60210 - Rentals	250	250	250
9,655	3,775	45,540	45,540	60220 - Repairs and Maint	50,540	50,540	50,540
605	205	550	550	60230 - Postage	550	550	550
104,602	96,370	96,625	96,625	60240 - Supplies	100,625	100,625	100,625
530	542	800	800	60246 - Med&Dental Supplies	800	800	800
26,824	28,724	54,030	54,030	60260 - Travel & Training	45,630	45,630	45,630
1,715,813	1,782,779	1,930,566	1,930,566	60270 - Local Travel/Mileage	1,953,600	1,953,600	1,953,600
61,328,525	64,653,851	62,988,720	62,988,720	60280 - Insurance	69,369,200	69,369,200	69,369,200
35,437	29,424	188,000	188,000	60290 - Software, Subscription Computing & Maintenance	211,936	211,936	211,936
5,430,384	5,163,447	0	0	60310 - Pharmaceuticals	0	0	0
4,967	21,140	1,000	1,000	60320 - Refunds	1,000	1,000	1,000
22,481,935	27,450,046	39,700,431	41,564,419	60330 - Claims Paid	41,939,614	41,939,614	41,987,984
6,831	6,622	10,855	10,855	60340 - Dues & Subscriptions	11,855	11,855	11,855
-51,737	-54,184	0	0	60680 - Cash Discounts Taken	0	0	0
3,241	0	0	0	92002 - Equipment Use	0	0	0
0	5,038	0	0	93001 - Assess Matr'l & Svcs	0	0	0
91,110,447	99,199,796	105,034,727	106,898,715	TOTAL Materials & Supplies	113,702,560	113,702,560	113,750,930
1,838,352	1,812,363	1,958,264	1,958,264	60000 - Permanent	2,051,795	2,051,795	2,051,795
16,945	22,563	26,155	26,155	60100 - Temporary	16,800	16,800	16,800
752	246	0	0	60110 - Overtime	0	0	0
385	0	0	0	60120 - Premium	0	0	0
554,881	577,560	701,552	701,552	60130 - Salary Related Expns	733,041	733,041	733,041

County Management

FUND 3500: Risk Management Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
3,798	6,580	2,940	2,940	60135 - Non Base Fringe	2,940	2,940	2,940
446,113	450,002	493,015	493,015	60140 - Insurance Benefits	525,845	525,845	525,845
1,131,488	1,173,450	1,189,950	1,189,950	60141 - Ins Bnft Med Credits	1,090,000	1,090,000	1,090,000
369	486	648	648	60145 - Non Base Insurance	648	648	648
519,896	302,978	0	0	90001 - ATYP Posting (CATS)	0	0	0
5,872	520	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	0	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
4,518,851	4,346,748	4,372,524	4,372,524	TOTAL Personnel	4,421,069	4,421,069	4,421,069
98,078,927	106,163,395	112,018,005	113,881,993	TOTAL FUND 3500: Risk Management Fund	120,797,747	120,797,747	120,846,117

COUNTY MANAGEMENT

3500: Risk Management Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 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	44,974	1.00	40,726	6002-Office Assistant/Sr	20.26	24.94	1.50	64,922	1.50	64,922	1.50	64,922
0.05	3,169	0.05	3,303	0.05	3,444	6033-Administrative Analyst	28.03	34.48	0.05	3,586	0.05	3,586	0.05	3,586
1.00	45,920	1.00	45,353	1.00	50,132	6101-Human Resources Technician	22.85	28.03	1.00	47,516	1.00	47,516	1.00	47,516
1.00	74,073	1.00	74,897	1.00	75,841	6103-Human Resources Analyst 2	30.67	37.73	1.00	78,471	1.00	78,471	1.00	78,471
1.00	44,316	0.75	31,798	0.75	42,185	9061-Human Resources Technician	21.35	29.89	0.75	44,949	0.75	44,949	0.75	44,949
1.00	48,436	3.00	150,479	1.00	63,619	9080-Human Resources Analyst 1	24.76	34.66	1.00	61,065	1.00	61,065	1.00	61,065
0.10	9,239	0.10	9,659	0.10	11,326	9338-Finance Manager, Sr	44.52	66.78	0.10	12,069	0.10	12,069	0.10	12,069
2.25	255,216	2.25	265,894	2.25	276,682	9621-Human Resources Manager 2	41.22	61.83	2.25	290,427	2.25	290,427	2.25	290,427
1.00	49,035	0.00	0	0.00	0	9636-Office Assistant SR/NR	N/A	N/A	0.00	0	0.00	0	0.00	0
0.37	62,450	0.37	63,385	0.37	69,649	9668-Human Resources Director	59.31	94.90	0.37	73,319	0.37	73,319	0.37	73,319
0.15	19,566	0.15	20,455	0.15	21,416	9669-Human Resources Manager, Senior	46.23	73.97	0.15	22,819	0.15	22,819	0.15	22,819
5.00	332,709	5.00	351,864	6.00	423,928	9670-Human Resources Analyst 2	27.21	40.82	6.00	451,238	6.00	451,238	6.00	451,238
3.00	314,019	2.00	195,748	2.00	200,166	9715-Human Resources Manager 1	35.67	53.50	2.00	207,148	2.00	207,148	2.00	207,148
7.00	604,428	6.00	534,817	7.00	624,765	9748-Human Resources Analyst, Senior	31.16	46.73	7.00	634,208	7.00	634,208	7.00	634,208
0.20	31,525	0.20	31,998	0.20	33,500	9810-Chief Financial Officer	59.32	94.90	0.20	35,695	0.20	35,695	0.20	35,695
0.00	13,292	0.00	35,452	0.00	20,885	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	24,363	0.00	24,363	0.00	24,363
23.12	1,907,393	22.87	1,860,076	22.87	1,958,264	TOTAL BUDGET			23.37	2,051,795	23.37	2,051,795	23.37	2,051,795

County Management

FUND 3505: Facilities Management Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
48	0	0	0	60170 - Professional Svcs	0	0	0
48	0	0	0	TOTAL Contractual Services	0	0	0
-48	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
-48	0	0	0	TOTAL Internal Services	0	0	0
5,132	0	0	0	60240 - Supplies	0	0	0
-5,132	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	0	0	0	TOTAL Materials & Supplies	0	0	0
13,512	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
493	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
-14,004	0	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	TOTAL Personnel	0	0	0
0	0	0	0	TOTAL FUND 3505: Facilities Management Fund	0	0	0

District Attorney

FUND 1000: General Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
27,173	20,641	38,020	38,020	60550 - Capital Equipment	40,000	40,000	40,000
27,173	20,641	38,020	38,020	TOTAL Capital Outlay	40,000	40,000	40,000
329,762	373,474	270,100	270,100	60170 - Professional Svcs	311,217	311,217	311,217
329,762	373,474	270,100	270,100	TOTAL Contractual Services	311,217	311,217	311,217
105,660	69,672	101,821	101,821	60370 - Intl Svc Telephone	114,525	114,525	114,525
534,727	599,540	910,566	910,566	60380 - Intl Svc Data Proc	951,907	951,907	951,907
108,532	73,632	64,783	64,783	60410 - Intl Svc Motor Pool	81,102	81,102	81,102
618	0	0	0	60420 - Intl Svc Electronics	0	0	0
1,005,334	972,669	1,178,661	1,178,661	60430 - Intl Svc Bldg Mgmt	1,335,624	1,335,624	1,335,624
2,752	874	0	0	60440 - Intl Svc Other	0	0	0
229,573	257,368	323,922	323,922	60460 - Intl Svc Dist/Postge	288,897	288,897	288,897
16,538	38,751	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,003,735	2,012,506	2,579,753	2,579,753	TOTAL Internal Services	2,772,055	2,772,055	2,772,055
116,418	152,902	107,700	107,700	60180 - Printing	152,000	152,000	152,000
52,096	49,455	48,900	48,900	60200 - Communications	48,700	48,700	48,700
2,640	2,675	2,600	2,600	60210 - Rentals	2,700	2,700	2,700
4,994	4,541	151,027	151,027	60220 - Repairs and Maint	15,900	15,900	15,900
1,058	2,847	1,000	1,000	60230 - Postage	4,000	4,000	4,000
143,694	265,766	288,298	289,552	60240 - Supplies	238,920	238,920	238,920
31,501	38,792	38,300	38,300	60260 - Travel & Training	47,500	47,500	47,500
27,592	28,442	30,100	30,100	60270 - Local Travel/Mileage	32,800	32,800	32,800
233,923	253,570	449,638	449,638	60290 - Software, Subscription Computing & Maintenance	198,000	198,000	198,000
31	0	0	0	60320 - Refunds	0	0	0
94,192	107,844	88,400	88,400	60340 - Dues & Subscriptions	113,800	113,800	113,800
0	14	0	0	60660 - Goods Issue	0	0	0
-856	-3,401	0	0	60680 - Cash Discounts Taken	0	0	0
0	12	0	0	93001 - Assess Matr'l & Svcs	0	0	0
707,284	903,460	1,205,963	1,207,217	TOTAL Materials & Supplies	854,320	854,320	854,320
12,327,681	12,443,611	12,837,899	12,926,775	60000 - Permanent	13,275,675	13,275,675	13,275,675
245,257	259,692	75,961	75,961	60100 - Temporary	388,476	388,476	388,476
8,400	11,589	0	0	60110 - Overtime	0	0	0
13,162	19,271	0	0	60120 - Premium	0	0	0
3,726,868	4,052,748	4,479,061	4,507,447	60130 - Salary Related Expns	4,668,865	4,668,865	4,668,865
28,208	25,358	6,380	6,380	60135 - Non Base Fringe	8,500	8,500	8,500
3,036,722	3,200,349	3,314,075	3,332,509	60140 - Insurance Benefits	3,406,742	3,406,742	3,406,742
4,561	5,188	1,025	1,025	60145 - Non Base Insurance	1,200	1,200	1,200
76	21	0	0	90001 - ATYP Posting (CATS)	0	0	0
65,065	167,299	0	0	93002 - Assess Labor	0	0	0
19,456,003	20,185,125	20,714,401	20,850,097	TOTAL Personnel	21,749,458	21,749,458	21,749,458
22,523,957	23,495,206	24,808,237	24,945,187	TOTAL FUND 1000: General Fund	25,727,050	25,727,050	25,727,050

DISTRICT ATTORNEY

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	56,271	1.00	57,116	1.00	58,056	5053-District Attorney	N/A	N/A	1.00	60,058	1.00	60,058	1.00	60,058
1.00	34,332	1.00	36,791	1.00	37,254	6000-Office Assistant 1	15.87	18.52	1.00	38,525	1.00	38,525	1.00	38,525
24.49	895,896	25.43	935,724	24.48	926,100	6001-Office Assistant 2	17.49	21.51	23.86	925,897	23.86	925,897	23.86	925,897
3.50	161,827	3.11	140,087	3.12	148,297	6002-Office Assistant/Sr	20.26	24.94	3.12	154,940	3.12	154,940	3.12	154,940
1.00	52,584	1.00	54,768	1.00	46,800	6029-Finance Specialist 1	24.20	29.78	1.00	52,900	1.00	52,900	1.00	52,900
1.00	53,781	1.00	55,963	1.00	58,417	6030-Finance Specialist 2	28.03	34.48	1.00	62,242	1.00	62,242	1.00	62,242
1.00	71,911	1.00	72,711	1.00	73,628	6032-Finance Specialist/Sr	33.52	41.21	1.00	80,420	1.00	80,420	1.00	80,420
1.00	65,171	1.00	67,849	1.00	69,352	6073-Data Analyst	28.03	34.48	1.00	71,725	1.00	71,725	1.00	71,725
1.00	63,849	1.00	64,559	1.00	65,373	6112-Procurement Analyst	26.44	32.51	1.00	67,611	1.00	67,611	1.00	67,611
6.00	340,174	6.00	343,832	5.75	331,103	6241-Legal Assistant/Sr	25.68	31.59	5.25	327,355	5.25	327,355	5.25	327,355
13.00	579,835	12.58	574,296	13.25	595,418	6243-Legal Assistant 1	20.26	24.93	14.25	675,973	14.25	675,973	14.25	675,973
2.00	58,688	0.00	0	0.00	0	6244-District Attorney Legal Intern	15.87	15.87	0.00	0	0.00	0	0.00	0
7.00	345,545	7.74	381,737	7.75	402,498	6246-Legal Assistant 2	23.49	28.92	7.75	429,182	7.75	429,182	7.75	429,182
3.04	163,205	4.63	234,183	4.62	248,566	6247-Victim Advocate	24.20	29.78	5.23	299,925	5.23	299,925	5.23	299,925
2.55	171,825	2.72	183,271	2.76	192,407	6249-D A Investigator	31.59	38.86	2.79	202,070	2.79	202,070	2.79	202,070
0.00	0	2.78	136,616	3.11	156,047	6250-Support Enforcement Agent	23.49	28.92	2.94	158,477	2.94	158,477	2.94	158,477
12.00	954,576	10.74	841,582	10.75	862,549	6251-Deputy District Attorney 1	38.08	44.08	10.93	916,954	10.93	916,954	10.93	916,954
17.14	1,583,120	18.71	1,764,408	17.23	1,627,921	6252-Deputy District Attorney 2	41.96	51.05	17.63	1,758,331	17.63	1,758,331	17.63	1,758,331
24.40	3,071,478	26.31	3,237,920	25.69	3,167,979	6253-Deputy District Attorney 3	48.58	72.01	21.73	2,813,853	21.73	2,813,853	21.73	2,813,853
10.90	1,678,983	9.62	1,539,580	9.65	1,555,201	6254-Deputy District Attorney 4	56.30	83.35	10.64	1,779,835	10.64	1,779,835	10.64	1,779,835
1.00	89,384	1.00	92,138	1.00	93,299	6405-Development Analyst	37.72	46.39	1.00	96,499	1.00	96,499	1.00	96,499
1.00	98,134	1.00	102,192	1.00	106,603	6406-Development Analyst/Sr	45.08	55.42	1.00	113,621	1.00	113,621	1.00	113,621
1.00	89,598	0.21	19,684	0.24	22,631	6414-Systems Administrator	38.86	47.80	0.23	22,476	0.23	22,476	0.23	22,476
1.00	69,755	1.00	70,531	1.00	71,420	6416-Information Specialist 2	28.91	35.51	1.00	73,859	1.00	73,859	1.00	73,859
1.00	78,607	1.00	79,482	1.00	80,484	6417-Information Specialist 3	32.51	40.02	1.00	83,232	1.00	83,232	1.00	83,232
2.00	143,387	2.00	147,682	2.00	154,616	9001-Legislative/Admin Secretary	N/A	N/A	0.00	0	0.00	0	0.00	0
5.00	321,753	5.21	306,490	4.99	319,564	9025-Operations Supervisor	24.71	34.59	4.48	297,214	4.48	297,214	4.48	297,214
1.00	92,483	0.00	0	0.00	0	9336-Finance Manager	38.17	57.25	0.00	0	0.00	0	0.00	0
0.71	52,173	0.21	16,148	0.24	18,868	9361-Program Supervisor	28.60	44.13	0.23	18,919	0.23	18,919	0.23	18,919
0.00	0	0.00	0	0.00	0	9400-Staff Assistant	N/A	N/A	2.00	150,325	2.00	150,325	2.00	150,325
1.00	86,341	1.00	101,500	1.00	111,584	9445-D A Investigator/Chief	41.22	61.83	1.00	116,587	1.00	116,587	1.00	116,587
3.00	528,516	3.00	552,540	3.00	578,487	9450-Deputy District Attorney/Chief	N/A	N/A	3.00	604,425	3.00	604,425	3.00	604,425

DISTRICT ATTORNEY

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	118,545	1.00	123,933	1.00	129,753	9453-IT Manager 2	46.23	73.97	1.00	135,571	1.00	135,571	1.00	135,571
1.00	178,674	1.00	186,796	1.00	195,567	9465-Deputy Dist Atty/First Asst	N/A	N/A	1.00	204,336	1.00	204,336	1.00	204,336
1.00	118,284	2.00	232,538	2.00	240,658	9664-D A Administrative Manager	41.22	61.83	2.00	250,158	2.00	250,158	2.00	250,158
1.00	68,265	1.00	71,368	1.00	74,719	9670-Human Resources Analyst 2	27.21	40.82	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9748-Human Resources Analyst, Senior	31.16	46.73	1.00	78,069	1.00	78,069	1.00	78,069
0.00	166,783	0.00	38,696	0.00	16,680	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	154,111	0.00	154,111	0.00	154,111
154.73	12,703,733	158.00	12,864,711	155.63	12,837,899	TOTAL BUDGET			153.06	13,275,675	153.06	13,275,675	153.06	13,275,675

District Attorney

FUND 1505: Federal/State Program Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	18,610	21,780	21,780	60550 - Capital Equipment	0	0	0
0	18,610	21,780	21,780	TOTAL Capital Outlay	0	0	0
588,770	650,807	633,005	633,005	60160 - Pass-Thru & Pgm Supt	742,545	742,545	742,545
55,211	893,614	1,190,490	1,190,490	60170 - Professional Svcs	462,140	462,140	462,140
643,981	1,544,421	1,823,495	1,823,495	TOTAL Contractual Services	1,204,685	1,204,685	1,204,685
106,869	91,104	89,941	90,221	60350 - Central Indirect	102,617	102,617	102,617
250,989	380,540	399,553	400,807	60355 - Dept Indirect	473,208	473,208	473,208
15,968	11,078	15,450	15,450	60370 - Intl Svc Telephone	17,370	17,370	17,370
61,551	51,269	109,397	109,397	60380 - Intl Svc Data Proc	103,541	103,541	103,541
10,574	52,088	66,680	66,680	60410 - Intl Svc Motor Pool	46,827	46,827	46,827
56,481	4,691	104,364	104,364	60430 - Intl Svc Bldg Mgmt	145,237	145,237	145,237
0	2,400	0	0	60440 - Intl Svc Other	0	0	0
37,897	44,383	48,263	48,263	60460 - Intl Svc Dist/Postge	50,104	50,104	50,104
828	694	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
541,157	638,247	833,648	835,182	TOTAL Internal Services	938,904	938,904	938,904
13,233	13,729	15,000	15,000	60180 - Printing	15,000	15,000	15,000
3,442	5,338	1,600	1,600	60200 - Communications	1,600	1,600	1,600
673	480	148,522	148,522	60220 - Repairs and Maint	500	500	500
1,728	2,076	97	97	60230 - Postage	6,933	6,933	6,933
11,813	22,316	16,424	16,424	60240 - Supplies	27,000	27,000	27,000
44,898	51,466	25,109	25,109	60260 - Travel & Training	56,930	56,930	56,930
0	1,243	1,300	1,300	60270 - Local Travel/Mileage	1,000	1,000	1,000
400	480	500	500	60290 - Software, Subscription Computing & Maintenance	500	500	500
3,312	4,883	3,880	3,880	60340 - Dues & Subscriptions	4,030	4,030	4,030
-1,237	-1,207	0	0	60680 - Cash Discounts Taken	0	0	0
78,262	100,805	212,432	212,432	TOTAL Materials & Supplies	113,493	113,493	113,493
3,410,137	3,733,129	3,495,934	3,578,839	60000 - Permanent	4,034,533	4,034,533	4,034,533
93,658	18,437	0	7,800	60100 - Temporary	15,600	15,600	15,600
1,039	2,826	0	0	60110 - Overtime	0	0	0
22,889	18,746	14,268	14,268	60120 - Premium	0	0	0
1,044,957	1,220,339	1,236,122	1,262,602	60130 - Salary Related Expns	1,432,865	1,432,865	1,432,865
11,331	3,817	0	2,491	60135 - Non Base Fringe	4,983	4,983	4,983
953,237	1,051,258	1,016,708	1,038,054	60140 - Insurance Benefits	1,175,446	1,175,446	1,175,446
21,771	3,814	0	105	60145 - Non Base Insurance	211	211	211
-65,008	-197,299	0	0	93002 - Assess Labor	0	0	0
5,494,011	5,855,067	5,763,032	5,904,159	TOTAL Personnel	6,663,638	6,663,638	6,663,638
6,757,411	8,157,151	8,654,387	8,797,048	TOTAL FUND 1505: Federal/State Program Fund	8,920,720	8,920,720	8,920,720

DISTRICT ATTORNEY

1505: Federal/State Program Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
9.01	339,623	7.07	272,349	6.52	255,774	6001-Office Assistant 2	17.49	21.51	7.64	309,533	7.64	309,533	7.64	309,533
1.50	67,360	1.89	83,502	1.88	88,255	6002-Office Assistant/Sr	20.26	24.94	0.88	40,661	0.88	40,661	0.88	40,661
1.00	63,849	1.00	54,120	1.00	72,711	6022-Program Coordinator	27.26	33.53	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6074-Data Technician	22.16	27.26	1.00	46,097	1.00	46,097	1.00	46,097
0.30	20,926	0.00	0	0.00	0	6087-Research/Evaluation Analyst/Sr	35.51	43.73	0.00	0	0.00	0	0.00	0
1.00	47,523	1.42	64,950	1.75	83,252	6243-Legal Assistant 1	20.26	24.93	1.75	88,677	1.75	88,677	1.75	88,677
1.00	29,344	0.00	0	0.00	0	6244-District Attorney Legal Intern	15.87	15.87	0.00	0	0.00	0	0.00	0
1.50	73,031	1.26	65,959	1.25	59,159	6246-Legal Assistant 2	23.49	28.92	1.25	64,551	1.25	64,551	1.25	64,551
6.96	359,463	8.87	448,812	7.88	406,111	6247-Victim Advocate	24.20	29.78	9.27	499,272	9.27	499,272	9.27	499,272
3.45	240,337	3.28	234,440	6.24	431,859	6249-D A Investigator	31.59	38.86	6.21	473,246	6.21	473,246	6.21	473,246
13.00	633,690	10.22	501,822	9.89	496,409	6250-Support Enforcement Agent	23.49	28.92	10.06	542,611	10.06	542,611	10.06	542,611
0.00	0	0.26	21,059	0.25	20,868	6251-Deputy District Attorney 1	38.08	44.08	0.87	75,409	0.87	75,409	0.87	75,409
6.86	619,224	2.79	270,174	1.80	179,504	6252-Deputy District Attorney 2	41.96	51.05	2.77	280,790	2.77	280,790	2.77	280,790
7.10	984,227	9.19	1,216,935	7.23	971,058	6253-Deputy District Attorney 3	48.58	72.01	8.02	1,099,732	8.02	1,099,732	8.02	1,099,732
0.10	16,306	1.38	228,054	1.35	226,794	6254-Deputy District Attorney 4	56.30	83.35	1.36	236,283	1.36	236,283	1.36	236,283
0.00	0	0.79	73,608	0.76	73,469	6414-Systems Administrator	38.86	47.80	0.77	76,956	0.77	76,956	0.77	76,956
0.00	0	0.79	54,188	0.76	53,372	9025-Operations Supervisor	24.71	34.59	0.77	55,895	0.77	55,895	0.77	55,895
0.29	21,032	0.79	60,385	0.76	61,257	9361-Program Supervisor	28.60	44.13	1.77	144,820	1.77	144,820	1.77	144,820
0.00	0	0.00	38,879	0.00	16,082	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
53.07	3,515,935	51.00	3,689,236	49.32	3,495,934	TOTAL BUDGET			54.39	4,034,533	54.39	4,034,533	54.39	4,034,533

District Attorney

FUND 1516: Justice Services Special Ops Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	0	7,838	7,838	60240 - Supplies	6,438	6,438	6,438
0	0	3,000	3,000	60270 - Local Travel/Mileage	685	685	685
0	0	10,838	10,838	TOTAL Materials & Supplies	7,123	7,123	7,123
0	0	0	0	60000 - Permanent	0	0	0
0	0	0	0	60130 - Salary Related Expns	0	0	0
57	0	0	0	60140 - Insurance Benefits	0	0	0
-57	0	0	0	93002 - Assess Labor	0	0	0
0	0	0	0	TOTAL Personnel	0	0	0
0	0	10,838	10,838	TOTAL FUND 1516: Justice Services Special Ops Fund	7,123	7,123	7,123

Health Department

FUND 1000: General Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
8,000	29,752	0	0	60550 - Capital Equipment	0	0	0
113,175	3,151	0	0	93009 - Assess Capital	0	0	0
121,175	32,903	0	0	TOTAL Capital Outlay	0	0	0
483,262	894,269	644,711	644,711	60150 - Cnty Match & Sharing	848,028	848,028	848,028
59,595	44,609	42,259	52,759	60155 - Direct Client Asst.	1,130,438	1,130,438	1,130,438
15,623,866	13,361,246	13,307,775	13,677,571	60160 - Pass-Thru & Pgm Supt	11,557,505	11,557,505	11,916,814
3,080,826	4,022,147	3,103,382	3,118,815	60170 - Professional Svcs	5,097,256	5,097,256	5,097,256
28,338	467,039	0	0	91002 - Assess Passthru/Supp	0	0	0
19,275,887	18,789,310	17,098,127	17,493,856	TOTAL Contractual Services	18,633,227	18,633,227	18,992,536
1,135,978	939,423	1,045,492	1,045,417	60350 - Central Indirect	1,206,215	1,206,215	1,206,215
2,754,013	3,366,266	3,680,591	3,680,327	60355 - Dept Indirect	4,226,063	4,226,063	4,226,063
522,170	433,962	638,949	638,949	60370 - Intl Svc Telephone	826,014	826,014	826,014
4,380,048	3,622,777	7,041,767	7,049,565	60380 - Intl Svc Data Proc	8,152,962	8,152,962	8,152,962
231,974	291,161	311,256	311,256	60410 - Intl Svc Motor Pool	317,914	317,914	317,914
7,065	0	0	0	60420 - Intl Svc Electronics	0	0	0
1,551,101	2,187,570	3,732,793	3,738,308	60430 - Intl Svc Bldg Mgmt	8,838,840	8,838,840	8,838,840
112,592	66,130	0	0	60440 - Intl Svc Other	0	0	0
231,650	344,119	406,001	406,001	60460 - Intl Svc Dist/Postge	461,559	461,559	461,559
5,184,963	5,958,201	0	0	93007 - Assess Int Svc Expenses	0	0	0
1,340,845	809,444	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
17,452,398	18,019,053	16,856,849	16,869,823	TOTAL Internal Services	24,029,567	24,029,567	24,029,567
227,637	217,621	260,172	263,172	60180 - Printing	277,221	277,221	277,221
116,408	99,454	50,591	50,591	60200 - Communications	56,506	56,506	56,506
88,895	94,223	76,010	76,010	60210 - Rentals	83,615	83,615	83,615
9,247	13,862	1,995,630	1,995,630	60220 - Repairs and Maint	177,549	177,549	177,549
532	409	10,453	10,453	60230 - Postage	5,049	5,049	5,049
1,026,955	663,414	1,095,517	1,122,519	60240 - Supplies	995,693	995,693	995,693
0	101	0	0	60245 - Lib Books & Matrls	0	0	0
570,399	674,639	740,050	740,050	60246 - Med&Dental Supplies	1,234,670	1,234,670	1,234,670
66	0	10,500	10,500	60250 - Food	11,987	11,987	11,987
323,158	341,346	540,378	542,878	60260 - Travel & Training	572,484	572,484	569,377
111,574	120,635	127,481	127,481	60270 - Local Travel/Mileage	164,385	164,385	164,385
134,284	134,284	330,000	330,000	60280 - Insurance	160,000	160,000	160,000
1,805,474	2,085,268	2,692,381	2,692,381	60290 - Software, Subscription Computing & Maintenance	2,115,842	2,115,842	2,115,842
1,349,007	1,064,417	1,110,444	1,113,479	60310 - Pharmaceuticals	1,606,462	1,606,462	1,606,462
144,071	165,001	235,537	235,537	60340 - Dues & Subscriptions	266,109	266,109	266,109
2,884	0	0	0	60610 - Loss-Inv Revaluation	0	0	0
-23,343	32	0	0	60620 - Inventory Cost Difference	0	0	0
381	186	0	0	60660 - Goods Issue	0	0	0
0	-1,296	0	0	60680 - Cash Discounts Taken	0	0	0
4,549,616	5,578,534	0	0	93001 - Assess Matrl & Svcs	0	0	0
104	212	0	0	93010 - Assess Inv Acctnt	0	0	0

Health Department

FUND 1000: General Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
27	0	0	0	93012 - Assess Equip Use	0	0	0
0	3,449	0	0	93015 - Assess Lib Bks & Mat	0	0	0
1,022,347	998,930	0	0	93016 - Assess Med Supplies	0	0	0
0	216	0	0	93018 - Assess Clin Support	0	0	0
11,459,723	12,254,936	9,275,144	9,310,681	TOTAL Materials & Supplies	7,727,572	7,727,572	7,724,465
24,467,395	27,307,728	55,934,045	56,208,895	60000 - Permanent	59,453,683	59,453,683	59,407,508
476,884	417,494	1,592,908	1,751,298	60100 - Temporary	1,711,817	1,711,817	1,795,748
772,310	1,359,109	317,372	307,997	60110 - Overtime	553,600	553,600	553,600
448,078	699,010	662,856	663,506	60120 - Premium	956,577	956,577	956,577
7,881,700	9,220,609	19,576,489	19,638,974	60130 - Salary Related Expns	21,399,245	21,399,245	21,379,923
69,555	71,661	362,147	430,592	60135 - Non Base Fringe	351,131	351,131	381,941
7,323,531	8,246,612	16,484,444	16,621,957	60140 - Insurance Benefits	16,994,545	16,994,545	16,991,384
37,524	26,512	32,600	40,507	60145 - Non Base Insurance	48,112	48,112	53,346
2,044,447	1,519,072	0	0	90001 - ATYP Posting (CATS)	0	0	0
983,889	1,083,831	0	0	90002 - ATYP On Call (CATS)	0	0	0
39,012,808	41,922,158	0	0	93002 - Assess Labor	0	0	0
126,259	-754	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
83,644,381	91,873,042	94,962,861	95,663,726	TOTAL Personnel	101,468,710	101,468,710	101,520,027
131,953,564	140,969,245	138,192,981	139,338,086	TOTAL FUND 1000: General Fund	151,859,076	151,859,076	152,266,595

HEALTH DEPARTMENT

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
88.80	3,349,452	80.65	3,069,006	66.38	2,623,301	6001-Office Assistant 2	17.49	21.51	49.12	1,993,164	49.12	1,993,164	49.12	1,993,164
28.32	1,278,003	35.92	1,613,669	25.86	1,177,258	6002-Office Assistant/Sr	20.26	24.94	22.26	1,066,171	22.26	1,066,171	22.26	1,066,171
0.00	0	2.00	111,350	1.00	56,376	6003-Clerical Unit Coordinator	22.84	28.03	0.76	44,311	0.76	44,311	0.76	44,311
12.00	531,924	12.53	555,461	9.38	436,304	6005-Administrative Specialist	23.49	28.92	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6005-Executive Specialist	23.49	28.92	8.03	417,390	8.03	417,390	8.03	417,390
1.00	48,963	2.00	89,723	2.00	98,314	6011-Contract Technician	20.26	24.94	1.50	77,551	1.50	77,551	1.50	77,551
43.58	1,881,372	44.14	1,915,545	44.56	2,007,564	6012-Clinic Medical Assistant	19.08	23.50	16.11	739,981	16.11	739,981	17.11	779,661
3.00	188,442	4.00	221,950	4.00	231,085	6015-Contract Specialist	27.26	33.53	4.00	246,316	4.00	246,316	4.00	246,316
1.00	80,936	0.00	0	0.00	0	6016-Facilities Specialist 3	33.53	41.22	0.00	0	0.00	0	0.00	0
1.00	69,755	1.00	72,715	0.00	0	6017-Facilities Specialist 2	30.67	37.73	0.00	0	0.00	0	0.00	0
2.10	87,865	2.00	91,475	1.20	53,816	6020-Program Technician	20.26	24.94	0.00	0	0.00	0	0.00	0
10.90	660,607	14.95	882,700	9.95	603,235	6021-Program Specialist	27.26	33.53	13.08	837,009	13.08	837,009	12.28	781,498
0.90	58,020	7.79	446,536	5.06	288,055	6022-Program Coordinator	27.26	33.53	6.20	375,878	6.20	375,878	6.20	375,878
3.90	193,029	3.73	185,000	2.58	132,789	6024-Disease Intervention Specialist	22.84	28.03	0.63	36,732	0.63	36,732	0.63	36,732
4.00	246,127	4.00	257,717	4.00	266,616	6026-Budget Analyst	32.51	40.02	3.00	220,436	3.00	220,436	3.00	220,436
9.00	413,950	11.00	487,122	11.00	491,712	6027-Finance Technician	20.26	24.93	5.80	264,505	5.80	264,505	5.80	264,505
6.00	298,262	7.00	344,388	5.00	246,384	6029-Finance Specialist 1	24.20	29.78	11.00	578,898	11.00	578,898	11.00	578,898
7.60	420,249	10.00	565,223	9.00	517,996	6030-Finance Specialist 2	28.03	34.48	10.20	631,938	10.20	631,938	10.20	631,938
2.00	140,279	2.00	132,795	2.00	138,408	6031-Contract Specialist/Sr	32.51	40.02	2.00	143,084	2.00	143,084	2.00	143,084
9.00	551,666	7.00	444,858	6.00	387,084	6032-Finance Specialist/Sr	33.52	41.21	7.00	506,920	7.00	506,920	6.00	433,950
4.05	224,635	7.16	414,920	5.16	312,122	6033-Administrative Analyst	28.03	34.48	4.06	261,881	4.06	261,881	4.06	261,881
1.80	65,894	0.35	14,254	0.00	0	6046-Community Health Specialist 1	18.52	22.84	0.00	0	0.00	0	0.00	0
11.65	509,461	25.01	1,110,762	26.51	1,196,021	6047-Community Health Specialist 2	20.87	25.68	24.01	1,142,555	24.01	1,142,555	24.01	1,142,555
3.00	250,559	9.30	739,022	8.27	665,768	6063-Project Manager	35.51	43.73	10.74	862,460	10.74	862,460	10.74	862,460
3.70	247,773	4.42	295,910	2.25	148,157	6073-Data Analyst	28.03	34.48	2.16	142,601	2.16	142,601	2.16	142,601
2.68	122,805	0.90	41,574	1.25	59,545	6074-Data Technician	22.16	27.26	0.00	0	0.00	0	0.00	0
0.50	26,760	0.22	11,909	0.00	0	6085-Research/Evaluation Analyst 1	22.16	27.26	0.00	0	0.00	0	0.00	0
2.02	123,912	1.61	100,256	0.81	55,744	6086-Research/Evaluation Analyst 2	28.03	34.48	0.00	0	0.00	0	0.00	0
4.80	363,615	5.80	429,459	7.90	610,826	6087-Research/Evaluation Analyst/Sr	35.51	43.73	6.25	514,029	6.25	514,029	6.25	514,029
19.11	1,316,771	15.91	1,156,463	14.85	1,122,753	6088-Program Specialist/Sr	32.51	40.02	14.89	1,124,780	14.89	1,124,780	15.69	1,181,896
6.00	304,323	6.00	310,495	6.00	317,209	6093-Public Health Vector Specialist	22.16	27.26	4.45	251,146	4.45	251,146	4.00	226,812
0.00	0	0.00	0	1.00	45,925	6101-Human Resources Technician	22.85	28.03	0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	58,474	2.00	124,057	2.00	129,374	6111-Procurement Analyst/Sr	29.78	36.61	2.00	138,094	2.00	138,094	2.00	138,094
1.00	53,524	0.00	0	0.00	0	6112-Procurement Analyst	26.44	32.51	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6115-Procurement Associate	22.16	27.26	1.00	46,098	1.00	46,098	1.00	46,098
0.50	22,317	0.00	0	0.00	0	6119-Pharmacy Technician	19.08	23.50	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	32,686	6178-Program Communications Specialist	27.26	33.53	1.60	93,149	1.60	93,149	1.60	93,149
4.60	319,924	4.10	295,973	4.60	348,887	6200-Program Communications Coordinator	33.53	41.22	3.80	307,517	3.80	307,517	3.80	307,517
0.00	0	2.00	75,744	2.00	76,700	6270-Peer Support Specialist	19.08	23.50	2.00	86,714	2.00	86,714	2.00	86,714
6.00	366,430	6.00	372,226	6.00	373,856	6282-Deputy Medical Examiner	25.68	31.59	7.00	433,333	7.00	433,333	7.00	433,333
2.00	108,058	2.00	110,750	2.00	113,576	6286-Pathologist Assistant	24.20	29.78	2.00	119,182	2.00	119,182	2.00	119,182
4.68	171,686	3.67	137,669	2.75	106,679	6293-Health Assistant 1	17.00	20.87	2.85	116,188	2.85	116,188	2.85	116,188
1.00	43,514	1.00	43,998	1.00	44,553	6294-Health Assistant 2	18.00	22.16	1.00	46,098	1.00	46,098	1.00	46,098
10.56	697,125	8.00	527,172	4.75	325,158	6295-Clinical Services Specialist	29.78	36.61	1.82	114,163	1.82	114,163	1.82	114,163
0.00	0	2.50	120,128	3.00	145,971	6297-Case Manager 2	24.20	29.78	3.00	159,226	3.00	159,226	3.00	159,226
5.48	241,097	4.54	192,482	1.03	47,334	6300-Eligibility Specialist	20.87	25.68	5.00	257,435	5.00	257,435	5.00	257,435
23.20	1,193,842	31.01	1,648,540	24.09	1,313,849	6303-Licensed Comm Practical Nurse	23.16	30.19	15.11	847,348	15.11	847,348	14.11	799,168
14.60	593,774	12.90	540,973	12.70	552,549	6304-Medication Aide/Cna	19.08	23.50	12.70	587,773	12.70	587,773	12.70	587,773
33.26	3,688,372	35.77	3,901,349	30.14	3,386,808	6314-Nurse Practitioner	48.61	62.18	30.42	3,672,812	30.42	3,672,812	30.42	3,672,812
97.21	7,463,359	77.41	6,036,824	72.58	5,693,136	6315-Community Health Nurse	34.73	44.97	73.50	6,226,745	73.50	6,226,745	73.50	6,226,745
3.90	424,077	0.80	92,419	3.08	352,458	6316-Physician Assistant	48.61	62.18	0.80	103,472	0.80	103,472	0.80	103,472
11.97	2,195,104	8.52	1,625,019	10.22	2,054,500	6317-Physician	83.38	105.63	15.13	3,011,153	15.13	3,011,153	15.13	3,011,153
2.75	197,763	2.30	192,418	1.65	149,535	6318-Clinical Psychologist	36.61	45.08	4.45	399,182	4.45	399,182	4.45	399,182
7.35	349,183	5.86	275,288	6.16	288,357	6321-Health Information Technician	21.50	26.44	6.66	326,366	6.66	326,366	6.66	326,366
0.90	51,095	0.20	11,481	0.20	11,625	6322-Health Information Technician/Sr	23.50	28.91	0.20	12,029	0.20	12,029	0.20	12,029
7.00	396,454	1.00	59,121	3.00	167,690	6333-Medical Laboratory Technician	24.20	29.78	4.00	238,766	4.00	238,766	4.00	238,766
6.50	363,113	2.50	146,241	0.50	25,066	6335-Medical Technologist	24.94	30.67	0.00	0	0.00	0	0.00	0
0.00	0	2.00	122,954	0.00	0	6340-Dietitian (Nutritionist)	28.03	34.48	0.00	0	0.00	0	0.00	0
0.00	0	1.00	31,320	0.00	0	6341-Program Aide	15.87	19.08	0.00	0	0.00	0	0.00	0
0.00	0	2.00	90,547	2.00	91,570	6342-Nutrition Assistant	19.64	24.20	1.50	75,517	1.50	75,517	1.50	75,517
14.63	641,849	13.00	579,122	19.91	888,095	6346-Dental Assistant/Efda	19.64	24.20	33.99	1,615,295	33.99	1,615,295	33.99	1,615,295
9.20	704,956	8.79	689,579	11.72	898,860	6348-Dental Hygienist	32.51	40.02	12.07	958,234	12.07	958,234	12.07	958,234
0.90	44,514	0.00	0	0.00	0	6349 - Dental Equipment Specialist	24.20	29.78	0.00	0	0.00	0	0.00	0
8.28	453,815	3.36	187,454	1.79	105,151	6352-Health Educator	25.68	31.58	2.97	182,822	2.97	182,822	2.97	182,822

HEALTH DEPARTMENT

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 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	50,618	0.00	0	6354-Environmental Health Trainee	24.94	30.67	1.44	74,691	1.44	74,691	1.44	74,691
1.00	59,202	1.00	61,645	1.00	64,276	6355-Public Health Ecologist	28.03	34.48	1.00	68,500	1.00	68,500	1.00	68,500
17.42	1,115,714	19.46	1,286,412	20.06	1,343,892	6356-Environmental Health Specialist	28.04	34.48	21.58	1,492,666	21.58	1,492,666	22.03	1,518,911
0.85	55,960	0.60	39,942	0.90	60,666	6359-Nuisance Enforcement Officer	27.26	33.53	0.90	62,771	0.90	62,771	0.90	62,771
0.63	37,898	1.00	62,343	2.00	128,239	6360-Epidemiologist	30.67	37.72	1.50	102,924	1.50	102,924	1.50	102,924
1.00	69,671	1.00	74,833	1.00	78,125	6361-Epidemiologist Senior	35.52	43.73	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6363-Pre-Commitment Investigator	31.59	38.85	0.00	0	0.00	0	7.00	557,515
46.73	3,143,803	49.69	3,392,517	56.13	3,865,558	6365-Mental Health Consultant	29.78	36.61	50.30	3,656,747	50.30	3,656,747	43.30	3,064,043
10.20	736,214	6.20	450,798	4.50	347,493	6456-Data Analyst/Sr	33.53	41.22	5.50	444,050	5.50	444,050	5.50	444,050
8.85	499,397	9.45	560,861	7.00	421,299	6500-Operations Process Specialist	28.03	34.48	6.89	442,294	6.89	442,294	6.89	442,294
6.00	442,028	7.80	593,135	6.20	497,238	6501-Business Process Consultant	34.48	42.47	7.21	602,463	7.21	602,463	8.21	677,657
4.00	276,047	4.00	281,332	6.00	446,202	6510-Health Policy Analyst, Sr	34.48	42.47	5.00	413,584	5.00	413,584	5.00	413,584
0.00	0	0.00	0	0.00	0	7207-Graphic Designer	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	61,415	1.00	62,702	1.00	65,373	7232-Creative Media Coordinator	27.26	33.53	1.00	69,745	1.00	69,745	1.00	69,745
1.00	59,992	1.00	62,718	1.00	65,664	9005-Administrative Analyst, Senior	27.25	38.14	1.00	69,966	1.00	69,966	1.00	69,966
1.70	110,341	1.13	67,255	0.00	0	9006-Administrative Analyst	24.71	34.59	0.00	0	0.00	0	0.00	0
9.30	558,837	7.52	443,900	12.95	743,340	9025-Operations Supervisor	24.71	34.59	13.95	853,965	13.95	853,965	14.95	905,551
1.00	88,984	1.00	93,029	1.00	97,397	9041-Research Scientist	33.34	50.00	1.30	134,590	1.30	134,590	1.30	134,590
0.00	0	1.00	46,716	0.75	32,322	9061-Human Resources Technician	21.35	29.89	1.00	44,583	1.00	44,583	1.00	44,583
2.00	155,931	1.00	73,212	1.00	90,470	9062-Environmental Health Supervisor	34.75	48.66	1.00	96,398	1.00	96,398	1.00	96,398
0.00	0	1.00	65,717	1.00	75,829	9063-Project Manager	33.10	46.34	2.00	149,904	2.00	149,904	2.00	149,904
1.00	60,949	1.00	83,719	1.00	87,650	9064-Chief Deputy Medical Examiner	31.15	46.73	1.00	93,393	1.00	93,393	1.00	93,393
5.00	263,589	4.00	243,623	3.00	179,830	9080-Human Resources Analyst 1	24.76	34.66	3.00	188,032	3.00	188,032	3.00	188,032
4.00	271,729	4.00	293,462	5.00	383,678	9335-Finance Supervisor	31.16	46.73	5.00	391,465	5.00	391,465	5.00	391,465
4.00	397,682	3.00	297,882	3.00	324,968	9336-Finance Manager	38.17	57.25	4.00	404,623	4.00	404,623	4.00	404,623
0.00	0	1.00	113,677	1.00	131,453	9338-Finance Manager, Sr	44.52	66.78	1.00	92,953	1.00	92,953	1.00	92,953
13.75	962,744	13.88	1,041,977	15.23	1,156,364	9361-Program Supervisor	28.60	44.13	18.72	1,446,953	18.72	1,446,953	18.72	1,446,953
7.10	707,165	7.86	782,973	6.57	681,105	9364-Manager 2	35.67	53.50	7.42	812,332	7.42	812,332	6.75	737,481
4.30	430,068	4.90	537,557	6.06	692,263	9365-Manager, Sr	38.17	57.25	8.65	899,939	8.65	899,939	8.65	899,939
2.80	276,268	1.10	115,631	1.10	123,988	9366-Quality Manager	38.17	57.25	1.10	131,493	1.10	131,493	1.10	131,493
18.90	2,872,432	19.38	3,006,399	23.18	3,511,945	9390-Dentist	49.93	79.89	23.50	3,884,536	23.50	3,884,536	23.50	3,884,536
3.40	651,878	3.49	695,222	3.20	670,980	9490-Site Medical Director	71.77	114.83	6.11	1,364,787	6.11	1,364,787	6.11	1,364,787

HEALTH DEPARTMENT

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.81	180,799	1.70	302,119	1.46	251,478	9491-Psychiatrist	71.77	114.83	1.46	333,684	1.46	333,684	1.46	333,684
0.00	0	0.00	0	1.13	107,742	9493-Nurse Practitioner Manager	46.23	73.97	0.80	77,222	0.80	77,222	0.80	77,222
1.00	185,663	1.00	188,443	1.00	191,552	9499-Dental Director	59.32	94.90	1.00	198,160	1.00	198,160	1.00	198,160
0.00	0	0.25	26,347	0.45	78,362	9501-Deputy Dental Director	53.92	86.28	0.80	144,116	0.80	144,116	0.80	144,116
9.12	802,495	8.62	778,886	7.34	661,838	9517-Nursing Supervisor	33.34	50.00	11.37	1,026,670	11.37	1,026,670	10.37	932,207
3.80	303,433	3.70	270,316	0.80	80,742	9518-Nursing Development Consultant	33.34	50.00	2.00	172,733	2.00	172,733	2.00	172,733
1.00	104,888	1.00	109,656	1.00	83,197	9519-Nursing Director	41.22	61.83	1.00	86,067	1.00	86,067	1.00	86,067
1.00	217,135	1.00	224,801	1.00	231,777	9520-Medical Director	78.95	126.32	1.00	246,965	1.00	246,965	1.00	246,965
1.00	221,417	1.00	228,015	1.00	231,777	9521-Health Department Director	71.77	114.83	1.00	186,559	1.00	186,559	1.00	186,559
0.70	142,961	0.70	145,100	0.70	147,495	9530-EMS Medical Director	71.77	114.83	0.70	157,160	0.70	157,160	0.70	157,160
0.80	152,392	0.80	159,319	0.80	166,800	9540-Deputy Health Officer	71.77	114.83	0.80	177,730	0.80	177,730	0.80	177,730
2.30	293,577	2.60	538,945	1.80	379,272	9541-Deputy Medical Director	71.77	114.83	1.80	415,351	1.80	415,351	1.80	415,351
0.70	148,350	0.70	155,210	0.75	173,817	9550-Health Officer	78.95	126.32	0.55	135,828	0.55	135,828	0.55	135,828
0.00	0	1.00	128,167	1.00	131,474	9551-Health Centers Division Ops Director	53.92	86.28	1.00	173,939	1.00	173,939	1.00	173,939
1.00	120,960	2.33	245,131	1.33	124,380	9601-Division Director 1	41.22	61.83	1.33	129,288	1.33	129,288	1.33	129,288
1.00	130,637	1.00	132,593	1.00	134,781	9602-Division Director 2	44.52	66.78	0.00	0	0.00	0	0.00	0
15.75	1,388,259	19.58	1,755,168	20.38	1,846,147	9615-Program Manager 1	33.10	51.09	17.84	1,704,447	17.84	1,704,447	18.51	1,750,747
2.00	286,084	2.00	293,742	2.00	298,590	9619-Deputy Director	46.23	73.97	2.00	308,890	2.00	308,890	2.00	308,890
1.00	80,639	1.00	106,749	1.00	111,762	9621-Human Resources Manager 2	41.22	61.83	2.00	215,168	2.00	215,168	2.00	215,168
4.90	345,409	5.00	369,865	6.00	449,280	9670-Human Resources Analyst 2	27.21	40.82	8.00	584,691	8.00	584,691	8.00	584,691
3.00	241,649	3.00	252,634	3.00	264,496	9698-Health Services Development	34.75	48.66	3.00	281,827	3.00	281,827	3.00	281,827
1.00	168,785	1.00	173,678	1.00	188,401	9699-ICS Director	65.25	104.39	1.00	212,892	1.00	212,892	1.00	212,892
1.00	64,748	1.00	83,639	1.00	87,961	9710-Management Assistant	33.10	46.34	1.00	93,725	1.00	93,725	1.00	93,725
1.00	115,588	1.00	115,588	0.00	0	9711-Executive Advisor	38.17	57.25	0.00	0	0.00	0	0.00	0
2.00	204,482	2.00	205,502	1.80	190,318	9715-Human Resources Manager 1	35.67	53.50	2.00	185,213	2.00	185,213	2.00	185,213
4.00	291,286	4.00	258,255	2.79	179,305	9720-Operations Administrator	27.25	38.14	4.00	304,178	4.00	304,178	4.00	274,468
0.55	79,588	0.33	48,468	0.33	49,629	9744-Mental Health Director	46.23	73.97	0.33	50,967	0.33	50,967	0.33	50,967
3.75	296,003	4.75	417,340	4.75	436,179	9748-Human Resources Analyst, Senior	31.16	46.73	6.75	589,189	6.75	589,189	6.75	589,189
0.55	71,629	1.50	157,350	1.50	157,244	9797-Principal Investigator Manager	44.52	66.78	1.50	209,142	1.50	209,142	1.50	209,142
1.30	126,838	0.87	87,164	1.10	116,252	9798-Principal Investigator	41.22	61.83	0.00	0	0.00	0	0.00	0
0.00	-80,886	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0

814.84 55,949,574 826.51 57,283,102 773.38 55,934,045 TOTAL BUDGET

751.92 59,546,595 751.92 59,546,595 751.92 59,407,508

Health Department

FUND 1505: Federal/State Program Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
166,618	182,963	154,458	154,458	60550 - Capital Equipment	570,000	570,000	570,000
-113,175	-3,151	0	0	93009 - Assess Capital	0	0	0
53,442	179,812	154,458	154,458	TOTAL Capital Outlay	570,000	570,000	570,000
1,399	0	62,753	62,753	60150 - Cnty Match & Sharing	12,000	12,000	12,000
585,255	624,820	280,759	280,759	60155 - Direct Client Asst.	367,372	367,372	1,077,978
32,597,217	33,985,447	35,164,540	36,406,420	60160 - Pass-Thru & Pgm Supt	35,787,593	35,787,593	35,962,088
3,957,695	5,173,626	2,258,780	2,376,465	60170 - Professional Svcs	2,044,080	2,044,080	2,044,080
-28,338	-467,039	0	0	91002 - Assess Passthru/Supp	0	0	0
37,113,228	39,316,854	37,766,832	39,126,397	TOTAL Contractual Services	38,211,045	38,211,045	39,096,146
2,111,529	1,492,039	1,365,527	1,366,723	60350 - Central Indirect	1,485,564	1,485,564	1,487,710
5,047,305	5,335,896	4,807,281	4,811,486	60355 - Dept Indirect	5,204,777	5,204,777	5,212,296
689,668	673,380	714,220	714,220	60370 - Intl Svc Telephone	526,149	526,149	526,149
6,258,084	7,261,103	7,015,279	7,007,481	60380 - Intl Svc Data Proc	6,039,282	6,039,282	6,039,282
117,276	163,799	165,856	165,856	60410 - Intl Svc Motor Pool	82,798	82,798	82,798
8,096	0	0	0	60420 - Intl Svc Electronics	0	0	0
4,225,931	3,887,913	3,937,349	3,931,834	60430 - Intl Svc Bldg Mgmt	2,726,531	2,726,531	2,726,531
142,192	126,107	0	0	60440 - Intl Svc Other	0	0	0
552,586	558,955	341,984	341,984	60460 - Intl Svc Dist/Postge	436,225	436,225	436,225
-5,184,963	-5,958,300	0	0	93007 - Assess Int Svc Expenses	0	0	0
2,331,819	1,461,418	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
16,299,523	15,002,307	18,347,496	18,339,584	TOTAL Internal Services	16,501,326	16,501,326	16,510,991
325,243	359,524	171,417	171,417	60180 - Printing	188,798	188,798	188,798
175,852	57,656	23,766	23,766	60200 - Communications	31,416	31,416	31,416
12,322	18,651	2,771	2,771	60210 - Rentals	8,549	8,549	8,549
110,661	32,000	1,273,169	1,273,169	60220 - Repairs and Maint	275,637	275,637	275,637
6,343	5,461	7,077	7,077	60230 - Postage	8,975	8,975	8,975
1,185,061	786,107	803,478	822,555	60240 - Supplies	695,073	695,073	695,073
0	3,494	0	0	60245 - Lib Books & Matrls	0	0	0
1,984,335	1,940,560	1,558,123	1,558,123	60246 - Med&Dental Supplies	1,142,274	1,142,274	1,142,274
10,056	0	5,887	6,387	60250 - Food	7,259	7,259	7,259
484,764	551,447	463,949	463,949	60260 - Travel & Training	380,492	380,492	380,492
176,484	174,181	156,354	156,389	60270 - Local Travel/Mileage	124,800	124,800	124,800
274,227	271,757	70,864	74,014	60290 - Software, Subscription Computing & Maintenance	83,521	83,521	83,521
11,889,678	13,814,147	10,188,590	10,185,555	60310 - Pharmaceuticals	11,035,183	11,035,183	11,035,183
0	0	0	0	60330 - Claims Paid	0	0	0
124,377	68,219	116,335	116,335	60340 - Dues & Subscriptions	65,577	65,577	65,577
168	444	0	0	60660 - Goods Issue	0	0	0
0	-984	0	0	60680 - Cash Discounts Taken	0	0	0
27	72	0	0	92002 - Equipment Use	0	0	0
-4,549,408	-5,577,225	0	0	93001 - Assess Matrl & Svcs	0	0	0
-104	-212	0	0	93010 - Assess Inv AcCnt	0	0	0
-27	0	0	0	93012 - Assess Equip Use	0	0	0

Health Department

FUND 1505: Federal/State Program Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	-3,449	0	0	93015 - Assess Lib Bks & Mat	0	0	0
-1,022,347	-998,930	0	0	93016 - Assess Med Supplies	0	0	0
0	-216	0	0	93018 - Assess Clin Support	0	0	0
51,932	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
-9	0	0	0	95110 - Settle Inv Acct	0	0	0
11,239,636	11,502,705	14,841,780	14,861,507	TOTAL Materials & Supplies	14,047,554	14,047,554	14,047,554
60,608,410	64,731,692	35,811,869	35,763,247	60000 - Permanent	36,270,389	36,270,389	36,342,892
4,734,741	3,745,578	1,731,167	1,819,607	60100 - Temporary	1,204,756	1,204,756	1,223,018
746,284	542,238	182,804	182,804	60110 - Overtime	227,991	227,991	227,991
1,133,743	935,787	498,891	498,891	60120 - Premium	569,075	569,075	569,075
18,053,212	20,881,752	12,543,638	12,522,919	60130 - Salary Related Expns	12,964,382	12,964,382	12,986,802
849,282	723,903	383,491	422,245	60135 - Non Base Fringe	323,544	323,544	331,131
17,318,971	19,449,762	11,202,919	11,194,705	60140 - Insurance Benefits	12,039,853	12,039,853	12,061,435
146,150	129,467	35,511	39,573	60145 - Non Base Insurance	158,458	158,458	159,488
-2,065,052	-1,523,627	0	0	90001 - ATYP Posting (CATS)	0	0	0
-1,003,708	-1,083,584	0	0	90002 - ATYP On Call (CATS)	0	0	0
-39,009,410	-41,909,911	0	0	93002 - Assess Labor	0	0	0
15,544	0	0	0	95102 - Settle Labor	0	0	0
-126,259	2,034	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
61,401,909	66,625,091	62,390,290	62,443,991	TOTAL Personnel	63,758,448	63,758,448	63,901,832
126,107,739	132,626,770	133,500,856	134,925,937	TOTAL FUND 1505: Federal/State Program Fund	133,088,373	133,088,373	134,126,523

HEALTH DEPARTMENT

1505: Federal/State Program Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
56.92	2,108,786	73.81	2,758,485	68.24	2,685,719	6001-Office Assistant 2	17.49	21.51	90.53	3,758,967	90.53	3,758,967	89.53	3,719,080
23.70	1,058,188	19.25	876,526	19.98	942,306	6002-Office Assistant/Sr	20.26	24.94	23.58	1,159,060	23.58	1,159,060	23.58	1,159,060
1.00	55,062	0.00	0	1.00	53,157	6003-Clerical Unit Coordinator	22.84	28.03	1.24	70,695	1.24	70,695	1.24	70,695
3.45	156,526	2.80	122,946	4.89	218,733	6005-Administrative Specialist	23.49	28.92	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6005-Executive Specialist	23.49	28.92	4.56	232,831	4.56	232,831	4.56	232,831
40.28	1,705,197	48.66	2,074,880	29.79	1,313,552	6012-Clinic Medical Assistant	19.08	23.50	65.19	2,987,712	65.19	2,987,712	65.19	2,987,712
1.00	42,237	1.00	52,490	0.00	0	6013-Community Information Spec	21.50	26.44	0.00	0	0.00	0	0.00	0
0.00	0	0.40	22,904	0.40	23,890	6015-Contract Specialist	27.26	33.53	0.40	25,457	0.40	25,457	0.40	25,457
2.90	141,992	2.00	99,014	1.30	65,171	6020-Program Technician	20.26	24.94	3.00	136,142	3.00	136,142	3.00	136,142
13.57	811,929	10.41	662,738	10.92	679,208	6021-Program Specialist	27.26	33.53	10.07	647,086	10.07	647,086	10.07	647,086
3.50	207,688	3.21	191,840	5.14	304,333	6022-Program Coordinator	27.26	33.53	6.75	407,333	6.75	407,333	6.75	407,333
2.10	107,593	2.22	116,453	4.17	205,181	6024-Disease Intervention Specialist	22.84	28.03	7.87	406,043	7.87	406,043	7.87	406,043
1.00	42,450	0.00	0	1.00	43,572	6027-Finance Technician	20.26	24.93	1.00	42,984	1.00	42,984	1.00	42,984
0.00	0	1.00	46,647	1.00	48,903	6029-Finance Specialist 1	24.20	29.78	1.00	52,119	1.00	52,119	1.00	52,119
2.00	103,824	0.00	0	0.00	0	6030-Finance Specialist 2	28.03	34.48	0.80	46,644	0.80	46,644	0.80	46,644
1.00	71,911	1.00	63,785	0.00	0	6032-Finance Specialist/Sr	33.52	41.21	0.00	0	0.00	0	0.00	0
3.40	191,301	1.18	71,264	1.18	71,300	6033-Administrative Analyst	28.03	34.48	1.28	83,504	1.28	83,504	1.28	83,504
1.40	50,440	2.85	111,300	0.00	0	6046-Community Health Specialist 1	18.52	22.84	0.00	0	0.00	0	0.00	0
15.65	685,494	19.99	873,713	17.39	783,571	6047-Community Health Specialist 2	20.87	25.68	20.90	981,024	20.90	981,024	20.90	981,024
2.80	230,286	2.30	190,586	3.59	281,975	6063-Project Manager	35.51	43.73	4.40	368,787	4.40	368,787	4.40	368,787
1.25	78,966	2.05	123,922	0.87	52,186	6073-Data Analyst	28.03	34.48	0.96	60,145	0.96	60,145	0.96	60,145
0.95	42,594	1.45	69,946	0.55	29,496	6074-Data Technician	22.16	27.26	1.55	80,990	1.55	80,990	1.55	80,990
3.80	187,781	2.98	158,245	3.25	163,899	6085-Research/Evaluation Analyst 1	22.16	27.26	1.80	91,460	1.80	91,460	1.80	91,460
4.08	239,334	4.34	261,971	1.64	108,113	6086-Research/Evaluation Analyst 2	28.03	34.48	1.60	97,817	1.60	97,817	1.60	97,817
1.80	140,767	3.27	253,821	3.25	246,599	6087-Research/Evaluation Analyst/Sr	35.51	43.73	3.50	283,737	3.50	283,737	3.50	283,737
6.84	500,722	9.84	706,377	13.13	952,136	6088-Program Specialist/Sr	32.51	40.02	14.91	1,141,854	14.91	1,141,854	14.91	1,141,854
23.55	995,047	26.05	1,122,413	25.25	1,111,498	6119-Pharmacy Technician	19.08	23.50	21.80	993,161	21.80	993,161	22.80	1,032,841
0.50	26,762	0.50	27,060	0.30	17,088	6178-Program Communications Specialist	27.26	33.53	0.70	46,932	0.70	46,932	0.70	46,932
1.00	39,181	1.00	40,421	1.00	42,177	6270-Peer Support Specialist	19.08	23.50	1.00	44,957	1.00	44,957	1.00	44,957
1.22	41,403	1.23	46,435	2.15	84,179	6293-Health Assistant 1	17.00	20.87	1.95	81,597	1.95	81,597	1.95	81,597
8.54	543,315	17.68	1,148,894	15.58	1,050,678	6295-Clinical Services Specialist	29.78	36.61	18.61	1,296,047	18.61	1,296,047	18.61	1,296,047
4.90	257,288	4.90	265,906	6.90	367,413	6297-Case Manager 2	24.20	29.78	5.00	270,397	5.00	270,397	5.00	270,397

HEALTH DEPARTMENT

1505: Federal/State Program Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
14.52	695,432	16.36	764,530	16.07	779,254	6300-Eligibility Specialist	20.87	25.68	13.80	691,544	13.80	691,544	13.80	691,544
15.35	823,508	7.29	403,532	10.52	604,931	6303-Licensed Comm Practical Nurse	23.16	30.19	12.44	741,845	12.44	741,845	12.44	741,845
3.43	391,753	6.73	730,883	6.47	751,356	6314-Nurse Practitioner	48.61	62.18	7.35	900,571	7.35	900,571	7.35	900,571
21.15	1,650,776	51.92	4,073,255	41.69	3,377,490	6315-Community Health Nurse	34.73	44.97	35.87	3,115,901	35.87	3,115,901	35.87	3,115,901
2.00	230,182	3.00	349,115	0.72	84,838	6316-Physician Assistant	48.61	62.18	1.60	192,718	1.60	192,718	1.60	192,718
11.03	1,967,166	19.28	3,510,166	9.48	1,750,361	6317-Physician	83.38	105.63	4.33	838,546	4.33	838,546	4.33	838,546
1.75	125,849	4.10	312,442	1.15	101,091	6318-Clinical Psychologist	36.61	45.08	0.15	14,066	0.15	14,066	0.15	14,066
0.50	25,956	0.16	8,300	0.16	8,504	6321-Health Information Technician	21.50	26.44	0.16	8,799	0.16	8,799	0.16	8,799
0.00	0	0.20	11,481	0.20	11,625	6322-Health Information Technician/Sr	23.50	28.91	0.20	12,029	0.20	12,029	0.20	12,029
2.00	113,418	7.00	406,829	5.60	306,083	6333-Medical Laboratory Technician	24.20	29.78	4.00	238,600	4.00	238,600	4.00	238,600
0.00	0	4.00	206,788	6.00	326,953	6335-Medical Technologist	24.94	30.67	6.00	343,772	6.00	343,772	6.00	343,772
3.85	227,739	2.00	121,876	4.00	255,135	6340-Dietitian (Nutritionist)	28.03	34.48	3.55	233,403	3.55	233,403	3.55	233,403
16.00	738,056	14.00	657,318	14.00	676,543	6342-Nutrition Assistant	19.64	24.20	12.80	644,413	12.80	644,413	12.80	644,413
30.46	1,359,629	34.04	1,535,108	35.33	1,604,191	6346-Dental Assistant/Efda	19.64	24.20	18.50	863,035	18.50	863,035	18.50	863,035
2.38	177,401	2.93	211,973	2.25	165,978	6348-Dental Hygienist	32.51	40.02	1.79	146,597	1.79	146,597	1.79	146,597
0.10	4,946	0.00	0	0.00	0	6349 - Dental Equipment Specialist	24.20	29.78	0.00	0	0.00	0	0.00	0
6.45	357,395	9.56	526,487	5.39	306,349	6352-Health Educator	25.68	31.58	3.71	213,213	3.71	213,213	3.71	213,213
1.53	92,665	0.74	48,447	0.74	47,940	6356-Environmental Health Specialist	28.04	34.48	0.17	11,675	0.17	11,675	0.17	11,675
0.15	9,875	0.25	16,641	0.10	6,741	6359-Nuisance Enforcement Officer	27.26	33.53	0.10	6,974	0.10	6,974	0.10	6,974
0.37	22,257	0.00	0	1.00	61,651	6360-Epidemiologist	30.67	37.72	2.00	135,873	2.00	135,873	2.00	135,873
0.00	0	0.00	0	0.00	0	6361-Epidemiologist Senior	35.52	43.73	1.00	83,245	1.00	83,245	1.00	83,245
0.00	0	0.00	0	0.00	0	6363-Pre-Commitment Investigator	31.59	38.85	0.00	0	0.00	0	6.00	484,896
49.17	3,345,112	48.46	3,360,091	47.20	3,340,081	6365-Mental Health Consultant	29.78	36.61	45.22	3,324,407	45.22	3,324,407	39.22	2,867,519
1.20	92,872	3.20	257,560	3.40	264,314	6456-Data Analyst/Sr	33.53	41.22	3.20	250,729	3.20	250,729	3.20	250,729
0.00	0	0.00	0	0.00	0	6500-Operations Process Specialist	28.03	34.48	0.00	0	0.00	0	1.00	58,764
0.85	57,584	1.10	84,347	1.20	98,551	6501-Business Process Consultant	34.48	42.47	1.19	92,675	1.19	92,675	1.19	92,675
0.30	20,300	0.87	59,751	0.00	0	9006-Administrative Analyst	24.71	34.59	0.00	0	0.00	0	0.00	0
6.10	353,260	9.48	556,996	7.05	423,693	9025-Operations Supervisor	24.71	34.59	4.05	255,745	4.05	255,745	4.05	255,745
0.45	44,021	0.20	19,858	1.10	94,200	9041-Research Scientist	33.34	50.00	0.30	30,811	0.30	30,811	0.30	30,811
25.40	2,948,642	25.70	3,087,044	25.73	3,182,038	9355-Pharmacist	44.52	66.78	24.23	3,201,049	24.23	3,201,049	24.23	3,201,049
1.00	142,523	1.00	149,002	1.00	155,999	9357-Pharmacy & Clinic Sup Services Director	53.92	86.28	1.00	166,221	1.00	166,221	1.00	166,221
13.90	1,021,968	13.88	1,061,396	12.53	1,014,301	9361-Program Supervisor	28.60	44.13	13.64	1,134,124	13.64	1,134,124	13.64	1,134,124

HEALTH DEPARTMENT

1505: Federal/State Program Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.90	86,032	0.14	14,625	1.18	98,447	9364-Manager 2	35.67	53.50	0.58	64,781	0.58	64,781	0.25	27,914
3.33	352,462	3.60	390,765	2.44	247,511	9365-Manager, Sr	38.17	57.25	1.85	201,224	1.85	201,224	1.85	201,224
0.20	22,400	0.10	11,368	0.10	11,555	9366-Quality Manager	38.17	57.25	0.10	11,954	0.10	11,954	0.10	11,954
1.50	230,879	1.75	262,587	1.50	239,677	9390-Dentist	49.93	79.89	0.18	30,018	0.18	30,018	0.18	30,018
3.00	559,556	3.21	594,828	3.46	652,755	9490-Site Medical Director	71.77	114.83	0.69	154,914	0.69	154,914	0.69	154,914
0.47	104,807	0.78	177,852	0.90	208,599	9491-Psychiatrist	71.77	114.83	0.66	160,542	0.66	160,542	0.66	160,542
0.00	0	1.00	80,560	0.50	62,397	9493-Nurse Practitioner Manager	46.23	73.97	0.90	123,267	0.90	123,267	0.90	123,267
0.00	0	0.00	0	0.55	95,776	9501-Deputy Dental Director	53.92	86.28	0.00	0	0.00	0	0.00	0
4.28	401,684	4.98	486,565	7.26	682,648	9517-Nursing Supervisor	33.34	50.00	2.33	242,231	2.33	242,231	2.33	242,231
0.00	0	0.10	6,619	0.00	0	9518-Nursing Development Consultant	33.34	50.00	0.00	0	0.00	0	0.00	0
1.00	154,742	1.30	211,298	1.30	221,219	9540-Deputy Health Officer	71.77	114.83	1.30	235,715	1.30	235,715	1.30	235,715
0.20	42,380	0.20	44,340	0.20	46,372	9550-Health Officer	78.95	126.32	0.35	86,440	0.35	86,440	0.35	86,440
1.00	122,594	0.00	0	0.00	0	9551-Health Centers Division Ops Director	53.92	86.28	0.00	0	0.00	0	0.00	0
0.45	54,432	0.34	41,742	0.34	42,431	9601-Division Director 1	41.22	61.83	0.34	44,530	0.34	44,530	0.34	44,530
8.45	808,405	10.47	958,514	11.52	1,125,916	9615-Program Manager 1	33.10	51.09	9.11	894,319	9.11	894,319	9.44	917,124
0.00	0	0.00	0	0.00	0	9720-Operations Administrator	27.25	38.14	0.00	0	0.00	0	0.00	0
0.45	65,117	0.34	49,936	0.34	51,132	9744-Mental Health Director	46.23	73.97	0.34	52,511	0.34	52,511	0.34	52,511
0.25	32,558	0.25	33,145	0.26	35,042	9797-Principal Investigator Manager	44.52	66.78	0.15	20,916	0.15	20,916	0.15	20,916
2.10	227,735	2.29	241,495	2.23	244,168	9798-Principal Investigator	41.22	61.83	1.41	158,965	1.41	158,965	1.41	158,965
0.00	76	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
493.07	31,170,208	585.67	38,698,437	538.02	35,811,869	TOTAL BUDGET			558.59	36,270,389	558.59	36,270,389	559.59	36,342,892

Health Department

FUND 3002: Behavioral Health Managed Care Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
15,893	11,187	134,468	96,468	60155 - Direct Client Asst.	348,710	348,710	348,710
61,308,462	20,581,608	21,738,703	21,776,703	60160 - Pass-Thru & Pgm Supt	29,845,696	29,845,696	29,845,696
1,721,802	726,235	919,945	919,945	60170 - Professional Svcs	791,235	791,235	791,235
63,046,157	21,319,029	22,793,116	22,793,116	TOTAL Contractual Services	30,985,641	30,985,641	30,985,641
1,923,545	232,675	261,048	261,048	60350 - Central Indirect	374,801	374,801	374,801
4,663,356	833,751	919,009	919,009	60355 - Dept Indirect	1,313,143	1,313,143	1,313,143
125,617	110,702	68,126	68,126	60370 - Intl Svc Telephone	89,776	89,776	89,776
383,326	857,272	433,626	433,626	60380 - Intl Svc Data Proc	1,061,039	1,061,039	1,061,039
26,050	52,004	78,175	78,175	60410 - Intl Svc Motor Pool	110,992	110,992	110,992
234,518	456,186	599,311	599,311	60430 - Intl Svc Bldg Mgmt	891,975	891,975	891,975
12,164	57,162	0	0	60440 - Intl Svc Other	0	0	0
11,003	30,474	15,615	15,615	60460 - Intl Svc Dist/Postge	15,323	15,323	15,323
12,465	92,177	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
7,392,043	2,722,402	2,374,910	2,374,910	TOTAL Internal Services	3,857,049	3,857,049	3,857,049
57,733	50,148	41,080	41,080	60180 - Printing	9,600	9,600	9,600
2,381	2,302	1,320	1,320	60200 - Communications	0	0	0
0	230	0	0	60210 - Rentals	0	0	0
0	0	6,544	6,544	60220 - Repairs and Maint	8,141	8,141	8,141
22,306	17,007	15,698	15,698	60230 - Postage	0	0	0
46,821	40,043	22,702	22,702	60240 - Supplies	21,720	21,720	21,720
0	166	0	0	60245 - Lib Books & Matrls	0	0	0
35	202	0	0	60246 - Med&Dental Supplies	0	0	0
0	359	0	0	60250 - Food	0	0	0
19,922	22,511	28,200	28,200	60260 - Travel & Training	33,000	33,000	33,000
6,614	8,982	2,146	2,146	60270 - Local Travel/Mileage	7,346	7,346	7,346
157,521	196,861	331,110	331,110	60290 - Software, Subscription Computing & Maintenance	252,241	252,241	252,241
849	549	0	0	60340 - Dues & Subscriptions	58,005	58,005	58,005
-208	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
313,973	339,361	448,800	448,800	TOTAL Materials & Supplies	390,053	390,053	390,053
4,082,887	5,248,618	5,810,979	5,810,979	60000 - Permanent	7,967,937	7,967,937	7,967,937
142,331	177,259	112,094	112,094	60100 - Temporary	130,993	130,993	130,993
77,420	50,098	0	0	60110 - Overtime	0	0	0
32,128	40,292	27,830	27,830	60120 - Premium	44,350	44,350	44,350
1,226,153	1,661,987	1,952,127	1,952,127	60130 - Salary Related Expns	2,725,780	2,725,780	2,725,780
37,488	39,042	43,335	43,335	60135 - Non Base Fringe	34,798	34,798	34,798
1,212,490	1,603,997	1,756,829	1,756,829	60140 - Insurance Benefits	2,502,049	2,502,049	2,502,049
3,146	5,521	2,072	2,072	60145 - Non Base Insurance	5,544	5,544	5,544
3,545	48	0	0	90001 - ATYP Posting (CATS)	0	0	0
-3,320	-12,148	0	0	93002 - Assess Labor	0	0	0
0	-1,280	0	0	95200 - ATYP Clean Up (Cent)	0	0	0

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
6,814,267	8,813,434	9,705,266	9,705,266	TOTAL Personnel	13,411,451	13,411,451	13,411,451
77,566,440	33,194,226	35,322,092	35,322,092	TOTAL FUND 3002: Behavioral Health Managed Care Fund	48,644,194	48,644,194	48,644,194

HEALTH DEPARTMENT

3002: Behavioral Health Managed Care Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.50	55,073	4.55	176,762	3.75	156,875	6001-Office Assistant 2	17.49	21.51	5.45	225,011	5.45	225,011	5.45	225,011
2.60	110,248	1.85	86,636	1.10	51,430	6002-Office Assistant/Sr	20.26	24.94	1.10	54,754	1.10	54,754	1.10	54,754
0.55	21,876	0.33	14,968	1.33	65,611	6005-Administrative Specialist	23.49	28.92	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6005-Executive Specialist	23.49	28.92	1.33	70,338	1.33	70,338	1.33	70,338
0.00	0	0.60	34,356	0.60	35,835	6015-Contract Specialist	27.26	33.53	0.60	38,185	0.60	38,185	0.60	38,185
1.70	97,909	1.60	94,218	0.80	51,796	6021-Program Specialist	27.26	33.53	2.65	161,961	2.65	161,961	2.65	161,961
0.55	33,286	0.66	39,690	0.66	40,289	6033-Administrative Analyst	28.03	34.48	0.66	44,076	0.66	44,076	0.66	44,076
4.75	273,512	3.93	240,252	2.98	192,153	6073-Data Analyst	28.03	34.48	2.98	203,739	2.98	203,739	2.98	203,739
1.17	52,763	2.15	106,129	2.20	114,182	6074-Data Technician	22.16	27.26	2.25	118,699	2.25	118,699	2.25	118,699
0.00	0	0.00	0	0.00	0	6086-Research/Evaluation Analyst 2	28.03	34.48	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	37,828	6087-Research/Evaluation Analyst/Sr	35.51	43.73	0.50	40,219	0.50	40,219	0.50	40,219
7.55	510,388	8.65	644,146	11.58	849,201	6088-Program Specialist/Sr	32.51	40.02	13.30	1,000,593	13.30	1,000,593	13.30	1,000,593
1.00	61,116	8.00	499,550	14.00	882,442	6295-Clinical Services Specialist	29.78	36.61	24.00	1,542,034	24.00	1,542,034	24.00	1,542,034
7.00	342,141	1.00	48,051	3.00	155,830	6297-Case Manager 2	24.20	29.78	5.00	266,762	5.00	266,762	5.00	266,762
0.15	7,579	0.48	24,899	0.48	25,513	6321-Health Information Technician	21.50	26.44	0.48	26,397	0.48	26,397	0.48	26,397
0.10	5,677	0.60	34,442	0.60	34,876	6322-Health Information Technician/Sr	23.50	28.91	0.60	36,086	0.60	36,086	0.60	36,086
31.11	1,988,849	34.18	2,260,860	27.85	1,872,288	6365-Mental Health Consultant	29.78	36.61	37.96	2,625,125	37.96	2,625,125	37.96	2,625,125
1.60	116,148	1.60	121,631	2.00	151,313	6456-Data Analyst/Sr	33.53	41.22	2.00	158,463	2.00	158,463	2.00	158,463
0.15	10,162	0.60	42,115	0.60	51,221	6501-Business Process Consultant	34.48	42.47	0.60	52,997	0.60	52,997	0.60	52,997
6.95	491,642	6.34	470,446	6.84	547,442	9361-Program Supervisor	28.60	44.13	8.84	678,097	8.84	678,097	8.84	678,097
1.00	69,782	0.00	0	0.00	0	9364-Manager 2	35.67	53.50	0.00	0	0.00	0	0.00	0
1.37	145,986	1.50	128,108	1.50	170,333	9365-Manager, Sr	38.17	57.25	1.50	159,386	1.50	159,386	1.50	159,386
0.00	0	0.80	90,942	0.80	92,442	9366-Quality Manager	38.17	57.25	0.80	95,632	0.80	95,632	0.80	95,632
0.42	94,354	0.12	27,362	0.24	55,626	9491-Psychiatrist	71.77	114.83	0.48	116,759	0.48	116,759	0.48	116,759
0.55	66,528	0.33	40,514	0.33	41,183	9601-Division Director 1	41.22	61.83	0.33	43,220	0.33	43,220	0.33	43,220
1.60	121,555	0.85	84,562	0.85	85,641	9615-Program Manager 1	33.10	51.09	1.85	158,437	1.85	158,437	1.85	158,437
0.00	0	0.33	48,468	0.33	49,629	9744-Mental Health Director	46.23	73.97	0.33	50,967	0.33	50,967	0.33	50,967
0.00	15	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
73.37	4,676,589	81.05	5,359,107	84.92	5,810,979	TOTAL BUDGET			115.59	7,967,937	115.59	7,967,937	115.59	7,967,937

Library

FUND 1510: Library Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
48,611	108,438	0	0	60550 - Capital Equipment	20,000	20,000	20,000
48,611	108,438	0	0	TOTAL Capital Outlay	20,000	20,000	20,000
0	0	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
2,138,077	1,678,364	1,691,163	1,676,357	60170 - Professional Svcs	1,664,267	1,664,267	1,712,517
2,138,077	1,678,364	1,691,163	1,676,357	TOTAL Contractual Services	1,664,267	1,664,267	1,712,517
1,680,967	1,249,302	1,369,431	1,373,140	60350 - Central Indirect	1,497,408	1,497,408	1,508,328
177,060	149,180	197,834	197,834	60370 - Intl Svc Telephone	271,827	271,827	271,827
5,407,742	5,467,851	7,093,664	7,093,664	60380 - Intl Svc Data Proc	6,911,043	6,911,043	6,911,043
100,363	101,988	98,548	98,548	60410 - Intl Svc Motor Pool	122,829	122,829	122,829
18,000	0	0	0	60420 - Intl Svc Electronics	0	0	0
5,261,809	5,626,261	6,409,080	6,409,080	60430 - Intl Svc Bldg Mgmt	6,960,821	6,960,821	6,960,821
462,907	492,316	540,406	327,164	60440 - Intl Svc Other	279,979	279,979	279,979
125,000	125,000	0	0	60450 - IntlSvcReimbCapDebRe	0	0	0
12,103	12,300	12,782	12,782	60460 - Intl Svc Dist/Postge	15,989	15,989	15,989
0	0	0	0	93007 - Assess Int Svc Expenses	0	0	0
925,422	757,864	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
14,171,373	13,982,062	15,721,745	15,512,212	TOTAL Internal Services	16,059,896	16,059,896	16,070,816
258,786	259,013	338,428	338,428	60180 - Printing	304,909	304,909	332,059
37,515	36,824	18,740	18,740	60200 - Communications	22,882	22,882	22,882
19,968	24,393	21,695	21,695	60210 - Rentals	21,935	21,935	21,935
79,425	68,554	616,286	616,286	60220 - Repairs and Maint	634,848	634,848	634,848
104,926	111,672	153,955	153,955	60230 - Postage	164,299	164,299	164,299
1,434,609	1,281,624	1,971,634	1,971,634	60240 - Supplies	1,817,195	1,817,195	2,053,213
7,280,601	7,272,515	7,666,625	7,666,625	60245 - Lib Books & Matrls	6,940,000	6,940,000	7,010,000
260	268	0	0	60246 - Med&Dental Supplies	0	0	0
185,276	145,294	249,201	249,201	60260 - Travel & Training	309,706	309,706	312,256
50,779	51,581	76,300	76,300	60270 - Local Travel/Mileage	75,100	75,100	75,100
0	140	0	0	60280 - Insurance	0	0	0
327,158	553,345	607,144	607,144	60290 - Software, Subscription Computing & Maintenance	1,732,291	1,732,291	1,744,286
60	35	0	0	60330 - Claims Paid	0	0	0
41,431	43,955	57,595	57,595	60340 - Dues & Subscriptions	57,185	57,185	57,185
4	948	0	0	60660 - Goods Issue	0	0	0
-735	-419	0	0	60680 - Cash Discounts Taken	0	0	0
0	54	0	0	92002 - Equipment Use	0	0	0
0	174	0	0	93001 - Assess Matrl & Svcs	0	0	0
4,243	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
9,824,307	9,849,970	11,777,603	11,777,603	TOTAL Materials & Supplies	12,080,350	12,080,350	12,428,063
26,346,336	27,311,325	28,395,942	28,466,830	60000 - Permanent	29,324,615	29,324,615	29,534,208
657,938	692,155	1,335,634	1,422,073	60100 - Temporary	1,831,046	1,831,046	1,867,304
13,560	27,851	24,957	24,957	60110 - Overtime	39,599	39,599	39,599
234,622	241,969	273,691	273,691	60120 - Premium	389,849	389,849	393,634

Library

FUND 1510: Library Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
8,371,140	9,156,573	10,174,429	10,192,757	60130 - Salary Related Expns	10,687,443	10,687,443	10,760,448
124,033	142,326	160,000	160,000	60135 - Non Base Fringe	160,000	160,000	160,000
9,162,304	9,768,807	10,443,712	10,492,396	60140 - Insurance Benefits	10,946,425	10,946,425	11,013,770
11,384	14,320	100,000	100,000	60145 - Non Base Insurance	100,000	100,000	100,000
-71,693	-33,214	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	-79	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	0	0	0	93002 - Assess Labor	0	0	0
6,509	0	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
44,856,133	47,322,032	50,908,365	51,132,704	TOTAL Personnel	53,478,977	53,478,977	53,868,963
71,038,500	72,940,866	80,098,876	80,098,876	TOTAL FUND 1510: Library Fund	83,303,490	83,303,490	84,100,359

LIBRARY

1510: Library Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.25	51,229	1.25	51,799	1.25	54,054	6001-Office Assistant 2	17.49	21.51	1.25	50,927	1.25	50,927	1.25	50,927
7.00	316,596	6.70	299,190	16.70	716,756	6002-Office Assistant/Sr	20.26	24.94	17.20	781,177	17.20	781,177	17.20	781,177
2.00	95,097	3.00	142,915	3.00	139,542	6005-Administrative Specialist	23.49	28.92	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6005-Executive Specialist	23.49	28.92	3.00	155,145	3.00	155,145	3.00	155,145
1.00	65,503	1.00	68,169	1.00	71,075	6017-Facilities Specialist 2	30.67	37.73	1.00	75,766	1.00	75,766	1.00	75,766
1.00	48,963	2.00	99,014	1.00	50,131	6020-Program Technician	20.26	24.94	1.00	42,136	1.00	42,136	1.00	42,136
0.00	0	0.00	0	0.00	0	6021-Program Specialist	27.26	33.53	0.75	47,847	0.75	47,847	1.75	117,592
6.75	416,645	9.25	561,960	12.00	758,440	6022-Program Coordinator	27.26	33.53	10.25	659,403	10.25	659,403	10.25	659,403
1.00	68,080	1.00	70,894	1.00	73,628	6026-Budget Analyst	32.51	40.02	1.00	78,850	1.00	78,850	1.00	78,850
0.00	0	0.00	0	1.00	40,419	6027-Finance Technician	20.26	24.93	1.00	44,399	1.00	44,399	1.00	44,399
1.00	50,572	1.00	52,625	1.00	54,933	6029-Finance Specialist 1	24.20	29.78	1.00	58,458	1.00	58,458	1.00	58,458
1.00	63,849	1.00	64,559	1.00	65,373	6030-Finance Specialist 2	28.03	34.48	1.00	70,391	1.00	70,391	1.00	70,391
3.00	203,235	4.00	261,172	4.00	270,817	6033-Administrative Analyst	28.03	34.48	3.00	215,175	3.00	215,175	3.00	215,175
1.00	69,755	0.00	0	0.00	0	6063-Project Manager	35.51	43.73	2.00	151,362	2.00	151,362	2.00	151,362
3.50	235,136	2.00	142,886	2.00	148,983	6088-Program Specialist/Sr	32.51	40.02	4.00	302,359	4.00	302,359	4.00	302,359
1.00	45,070	1.00	46,647	1.00	47,235	6109-Inventory/Stores Specialist 1	19.08	23.50	1.00	48,874	1.00	48,874	1.00	48,874
1.00	71,911	1.00	68,499	1.00	71,420	6111-Procurement Analyst/Sr	29.78	36.61	1.00	76,148	1.00	76,148	1.00	76,148
0.00	0	0.50	21,999	0.00	0	6115-Procurement Associate	22.16	27.26	0.00	0	0.00	0	0.00	0
0.00	0	4.00	158,352	6.00	251,846	6117-Library Safety Officer	20.26	24.94	11.00	486,257	11.00	486,257	11.00	486,257
5.00	203,327	5.00	207,694	5.00	204,366	6124-Driver	17.49	21.50	5.00	213,680	5.00	213,680	5.00	213,680
1.00	53,524	1.00	60,449	1.00	63,034	6178-Program Communications Specialist	27.26	33.53	1.00	66,174	1.00	66,174	1.00	66,174
3.00	228,039	3.00	235,062	3.00	242,675	6200-Program Communications Coordinator	33.53	41.22	3.00	254,516	3.00	254,516	3.00	254,516
1.00	74,064	0.00	0	0.00	0	6405-Development Analyst	37.72	46.39	0.00	0	0.00	0	0.00	0
1.00	88,514	2.00	190,979	2.00	202,716	6406-Development Analyst/Sr	45.08	55.42	2.00	216,116	2.00	216,116	2.00	216,116
1.00	73,172	1.00	78,510	1.00	81,875	6456-Data Analyst/Sr	33.53	41.22	1.00	85,742	1.00	85,742	1.00	85,742
116.00	4,568,482	110.25	4,424,267	97.00	3,962,477	7202-Library Clerk	17.48	21.50	90.00	3,910,765	90.00	3,910,765	90.00	3,910,765
1.00	54,421	1.00	56,683	1.00	58,127	7209-Printing Specialist	23.50	28.91	1.00	60,143	1.00	60,143	1.00	60,143
99.50	4,750,370	102.75	4,926,529	101.00	4,940,547	7211-Library Assistant	20.87	25.68	101.25	5,136,864	101.25	5,136,864	101.25	5,136,864
116.00	3,673,851	118.50	3,894,355	122.50	4,111,076	7212-Access Services Assistant	15.87	18.52	126.50	4,450,572	126.50	4,450,572	126.50	4,450,572
71.00	4,634,913	70.50	4,652,180	70.50	4,739,937	7222-Librarian	28.03	34.48	66.75	4,591,831	66.75	4,591,831	67.50	4,641,581
12.00	728,079	11.00	676,896	9.25	571,985	7223-Library Outreach Specialist	25.68	31.58	7.75	500,714	7.75	500,714	9.25	594,862
0.50	19,887	0.50	20,108	0.50	20,362	7230-Production Assistant	16.48	20.26	0.50	21,068	0.50	21,068	0.50	21,068

LIBRARY

1510: Library Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	65,835	1.00	66,568	1.00	67,407	7232-Creative Media Coordinator	27.26	33.53	1.00	69,745	1.00	69,745	1.00	69,745
1.00	62,357	1.00	65,191	1.00	68,253	9006-Administrative Analyst	24.71	34.59	1.00	51,586	1.00	51,586	1.00	51,586
1.00	47,464	1.00	49,621	1.00	51,952	9061-Human Resources Technician	21.35	29.89	1.00	55,357	1.00	55,357	1.00	55,357
2.00	124,996	2.00	130,678	3.00	186,810	9080-Human Resources Analyst 1	24.76	34.66	3.00	199,798	3.00	199,798	3.00	199,798
1.00	73,686	1.00	77,036	1.00	88,718	9152-Library Safety and Security Manager	33.34	50.00	1.00	94,531	1.00	94,531	1.00	94,531
1.00	90,597	1.00	92,794	1.00	94,325	9335-Finance Supervisor	31.16	46.73	1.00	97,579	1.00	97,579	1.00	97,579
5.00	398,338	4.00	322,188	4.00	331,979	9361-Program Supervisor	28.60	44.13	3.00	236,752	3.00	236,752	3.00	236,752
1.00	97,676	0.00	0	0.00	0	9454-IT Manager/Senior	49.93	79.89	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	113,510	9601-Division Director 1	41.22	61.83	1.00	118,824	1.00	118,824	1.00	118,824
1.00	166,079	1.00	173,629	1.00	181,782	9613-Department Director 2	59.32	94.90	1.00	193,694	1.00	193,694	1.00	193,694
1.00	85,759	2.00	191,073	1.00	103,119	9615-Program Manager 1	33.10	51.09	1.00	106,677	1.00	106,677	1.00	106,677
1.00	138,951	1.00	145,267	1.00	149,295	9619-Deputy Director	46.23	73.97	1.00	134,663	1.00	134,663	1.00	134,663
1.00	119,061	1.00	122,770	1.00	124,796	9621-Human Resources Manager 2	41.22	61.83	1.00	126,576	1.00	126,576	1.00	126,576
1.00	71,066	1.00	72,130	1.00	73,320	9677-Production Supervisor	25.95	36.33	1.00	75,850	1.00	75,850	1.00	75,850
1.00	89,383	1.00	92,005	1.00	93,523	9710-Management Assistant	33.10	46.34	1.00	96,749	1.00	96,749	1.00	96,749
2.00	163,554	2.00	211,378	2.00	215,984	9715-Human Resources Manager 1	35.67	53.50	2.00	222,275	2.00	222,275	2.00	222,275
3.00	265,405	4.00	337,221	4.00	374,528	9748-Human Resources Analyst, Senior	31.16	46.73	4.00	357,789	4.00	357,789	4.00	357,789
1.00	73,519	0.00	0	0.00	0	9773-Cataloging Administrator	N/A	N/A	0.00	0	0.00	0	0.00	0
18.00	1,423,397	19.00	1,512,421	19.00	1,582,851	9776-Library Administrator	31.16	46.73	20.00	1,692,283	20.00	1,692,283	20.00	1,692,283
5.00	441,121	5.00	455,208	5.00	444,109	9780-Library Manager/Branch	33.34	50.00	8.00	719,723	8.00	719,723	8.00	719,723
6.00	661,408	6.00	692,825	7.00	801,075	9782-Library Manager, Senior	41.22	61.83	6.00	718,828	6.00	718,828	6.00	718,828
0.00	0	1.00	91,705	1.00	124,986	9783-Library Director of Digital Strategies	46.23	73.97	1.00	133,176	1.00	133,176	1.00	133,176
13.00	816,040	14.00	899,589	15.00	982,225	9784-Library Supervisor	25.43	38.15	13.00	868,422	13.00	868,422	13.00	868,422
1.00	87,345	1.00	90,429	1.00	94,675	9790-Public Relations Coordinator	36.49	51.09	1.00	100,879	1.00	100,879	1.00	100,879
0.00	120,181	0.00	166,338	0.00	32,891	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-4,050
527.50	26,635,502	535.20	27,592,456	539.70	28,395,942	TOTAL BUDGET			539.20	29,324,615	539.20	29,324,615	542.45	29,534,208

Nondepartmental

FUND 1000: General Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	0	0	0	60540 - Other Improvements	5,000,000	5,000,000	5,000,000
59,187	9,380	0	0	60550 - Capital Equipment	0	0	0
59,187	9,380	0	0	TOTAL Capital Outlay	5,000,000	5,000,000	5,000,000
0	273,844	1,752,180	1,752,180	60155 - Direct Client Asst.	991,604	991,604	991,604
9,639,506	23,857,624	27,123,711	27,123,711	60160 - Pass-Thru & Pgm Supt	31,729,539	31,729,539	31,829,539
748,318	447,681	6,264,072	6,230,534	60170 - Professional Svcs	625,851	625,851	675,851
10,387,824	24,579,149	35,139,963	35,106,425	TOTAL Contractual Services	33,346,994	33,346,994	33,496,994
0	1,070	0	0	60350 - Central Indirect	0	0	0
68,194	72,880	76,705	76,705	60370 - Intl Svc Telephone	126,718	126,718	126,718
1,325,956	1,409,794	1,583,084	1,583,084	60380 - Intl Svc Data Proc	1,754,999	1,754,999	1,754,999
28,320	37,505	38,841	38,841	60410 - Intl Svc Motor Pool	34,650	34,650	34,650
61,019	0	0	0	60420 - Intl Svc Electronics	0	0	0
5,249,478	5,621,128	6,248,122	6,248,122	60430 - Intl Svc Bldg Mgmt	9,812,841	9,812,841	9,812,841
4,030	7,423	0	0	60440 - Intl Svc Other	640	640	640
26,247	24,359	18,682	18,682	60460 - Intl Svc Dist/Postge	32,512	32,512	32,512
177,967	487,527	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
6,941,212	7,661,686	7,965,434	7,965,434	TOTAL Internal Services	11,762,360	11,762,360	11,762,360
48,864	48,362	39,020	39,020	60180 - Printing	45,710	45,710	45,710
43,424	29,918	53,548	53,548	60200 - Communications	63,913	63,913	63,913
10,237	1,625	25,000	25,000	60210 - Rentals	25,880	25,880	25,880
0	44,615	299,145	299,145	60220 - Repairs and Maint	340,765	340,765	340,765
232	278	1,400	1,400	60230 - Postage	440	440	440
211,314	439,069	268,043	261,777	60240 - Supplies	348,357	348,357	348,357
143,790	166,402	205,646	192,802	60260 - Travel & Training	188,497	188,497	188,497
7,513	14,443	19,155	19,155	60270 - Local Travel/Mileage	38,220	38,220	38,220
24,429	64,850	46,825	46,825	60290 - Software, Subscription Computing & Maintenance	39,550	39,550	39,550
182,479	171,433	203,397	197,037	60340 - Dues & Subscriptions	210,560	210,560	210,560
0	15	0	0	60660 - Goods Issue	0	0	0
0	783	0	0	93001 - Assess Matrl & Svcs	0	0	0
672,282	981,792	1,161,179	1,135,709	TOTAL Materials & Supplies	1,301,892	1,301,892	1,301,892
5,389,305	6,015,942	6,751,141	6,803,772	60000 - Permanent	7,592,248	7,592,248	7,624,973
217,495	266,107	237,423	225,923	60100 - Temporary	318,211	318,211	338,936
16,860	34,672	15,291	15,291	60110 - Overtime	1,100	1,100	1,100
6,588	3,430	5,300	5,300	60120 - Premium	59,600	59,600	35,875
1,576,031	1,853,289	2,260,301	2,277,112	60130 - Salary Related Expns	2,582,570	2,582,570	2,593,383
31,138	51,218	47,396	44,987	60135 - Non Base Fringe	36,961	36,961	39,190
1,306,413	1,495,587	1,723,188	1,726,663	60140 - Insurance Benefits	1,920,801	1,920,801	1,924,538
16,341	22,877	28,119	28,119	60145 - Non Base Insurance	22,210	22,210	25,706
-129,795	-101,302	0	0	90001 - ATYP Posting (CATS)	0	0	0
636	2,670	0	0	90002 - ATYP On Call (CATS)	0	0	0
-21,750	-27,695	0	0	93002 - Assess Labor	0	0	0

Nondepartmental

FUND 1000: General Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
8,409,263	9,616,794	11,068,159	11,127,167	TOTAL Personnel	12,533,701	12,533,701	12,583,701
26,469,767	42,848,800	55,334,735	55,334,735	TOTAL FUND 1000: General Fund	63,944,947	63,944,947	64,144,947

NONDEPARTMENTAL

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.90	57,133	1.00	66,252	1.00	69,362	1096-Tax Supr/Budget Analyst	N/A	N/A	1.00	73,018	1.00	73,018	1.00	73,018
1.00	105,946	1.00	109,629	1.00	114,745	3005-Tax Supr/Admin Officer	N/A	N/A	1.00	118,703	1.00	118,703	1.00	118,703
1.00	150,852	1.00	153,115	1.00	173,594	5001-County Chair	N/A	N/A	1.00	179,582	1.00	179,582	1.00	179,582
4.00	400,176	4.00	406,177	4.00	412,868	5010-County Commissioner	N/A	N/A	4.00	427,104	4.00	427,104	4.00	427,104
1.00	99,574	1.00	101,815	1.00	108,621	5014-County Auditor	N/A	N/A	1.00	109,709	1.00	109,709	1.00	109,709
0.00	0	0.00	0	1.00	38,376	6001-Office Assistant 2	17.49	21.51	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6005-Administrative Specialist	23.49	28.92	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6015-Contract Specialist	27.26	33.53	1.00	63,488	1.00	63,488	1.00	63,488
1.00	39,774	1.00	42,073	2.00	84,622	6020-Program Technician	20.26	24.94	0.00	0	0.00	0	0.00	0
1.50	87,160	3.76	231,561	2.45	153,142	6021-Program Specialist	27.26	33.53	1.45	96,241	1.45	96,241	1.45	96,241
0.00	0	0.00	0	0.00	0	6022-Program Coordinator	27.26	33.53	1.00	56,703	1.00	56,703	1.00	56,703
0.00	0	0.00	0	0.00	0	6030-Finance Specialist 2	28.03	34.48	0.32	18,657	0.32	18,657	0.32	18,657
0.00	0	0.00	0	0.00	0	6032-Finance Specialist/Sr	33.52	41.21	1.00	72,970	1.00	72,970	1.00	72,970
0.00	0	0.00	0	1.00	56,376	6073-Data Analyst	28.03	34.48	0.00	0	0.00	0	0.00	0
1.00	69,755	0.00	0	0.00	0	6087-Research/Evaluation Analyst/Sr	35.51	43.73	0.00	0	0.00	0	0.00	0
6.00	418,873	8.00	566,514	9.50	697,985	6088-Program Specialist/Sr	32.51	40.02	11.82	886,911	11.82	886,911	11.82	886,911
5.00	402,975	6.00	488,755	6.00	497,683	6089-Public Affairs Coordinator	35.51	43.73	7.00	618,032	7.00	618,032	7.00	618,032
0.00	0	0.00	0	0.00	0	6178-Program Communications Specialist	27.26	33.53	1.00	59,224	1.00	59,224	1.00	59,224
1.00	67,268	1.00	70,023	1.00	73,076	6201-Multimedia/Video Production Specia	29.78	36.61	1.00	76,148	1.00	76,148	1.00	76,148
0.00	0	0.00	0	0.00	0	6456-Data Analyst/Sr	33.53	41.22	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	48,657	7207-Graphic Designer	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	65,835	0.00	0	0.00	0	7232-Creative Media Coordinator	27.26	33.53	0.00	0	0.00	0	0.00	0
1.00	64,860	1.00	67,768	0.00	0	9001-Legislative/Admin Secretary	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	72,037	9010-Management (Performance) Auditor	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	1.00	81,672	1.00	85,458	9043-Research/Evaluation Analyst, Senior Nr	31.52	44.13	1.00	91,058	1.00	91,058	1.00	91,058
1.00	97,825	1.00	99,289	1.00	95,000	9117-Communications Analyst, Sr	33.34	50.00	1.00	69,607	1.00	69,607	1.00	69,607
1.88	193,517	1.88	202,186	1.88	211,680	9279-Management (Performance) Auditor,	N/A	N/A	1.88	225,552	1.88	225,552	1.88	225,552
4.90	382,177	4.90	401,717	4.80	412,496	9280-Management (Performance) Auditor, Sr	N/A	N/A	5.70	518,547	5.70	518,547	5.70	518,547
0.00	0	1.00	75,784	1.00	114,585	9336-Finance Manager	38.17	57.25	1.00	119,539	1.00	119,539	1.00	119,539
33.20	2,522,750	35.30	2,787,140	36.30	3,017,800	9400-Staff Assistant	N/A	N/A	39.00	3,437,860	39.00	3,437,860	39.00	3,437,860
0.00	0	2.00	154,667	1.00	95,734	9615-Program Manager 1	33.10	51.09	1.61	161,495	1.61	161,495	1.61	161,495
0.00	0	0.00	0	0.00	0	9710-Management Assistant	33.10	46.34	0.00	0	0.00	0	0.10	9,000

NONDEPARTMENTAL

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	182,023	2.00	185,588	1.00	75,829	9748-Human Resources Analyst, Senior	31.16	46.73	1.00	80,798	1.00	80,798	1.00	80,798
1.00	86,745	1.00	74,792	1.00	86,160	9749-AA/EEO Specialist	31.16	46.73	1.00	91,806	1.00	91,806	1.00	91,806
0.00	-52,456	0.00	-27,907	0.00	-44,745	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-60,504	0.00	-60,504	0.00	-36,779
69.38	5,442,762	78.84	6,338,610	81.93	6,751,141	TOTAL BUDGET			86.78	7,592,248	86.78	7,592,248	86.88	7,624,973

Nondepartmental

FUND 1505: Federal/State Program Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	0	0	0	60540 - Other Improvements	0	0	1,250,000
0	0	40,000	40,000	60550 - Capital Equipment	0	0	0
0	0	40,000	40,000	TOTAL Capital Outlay	0	0	1,250,000
0	232,810	0	0	60155 - Direct Client Asst.	1,398,094	1,398,094	1,398,094
0	26,173,452	32,013,449	33,929,758	60160 - Pass-Thru & Pgm Supt	33,670,065	33,670,065	36,262,565
216,101	2,291,115	216,921	216,921	60170 - Professional Svcs	249,500	249,500	329,500
216,101	28,697,377	32,230,370	34,146,679	TOTAL Contractual Services	35,317,659	35,317,659	37,990,159
30,481	22,761	20,882	23,626	60350 - Central Indirect	41,834	41,834	41,834
1,371	3,069	10,697	10,697	60370 - Intl Svc Telephone	2,598	2,598	2,598
157,344	211,715	142,124	142,124	60380 - Intl Svc Data Proc	0	0	0
402	1,013	3,121	3,121	60410 - Intl Svc Motor Pool	578	578	578
5,204	286,086	527,848	527,848	60430 - Intl Svc Bldg Mgmt	406,524	406,524	406,524
0	1,010	0	0	60440 - Intl Svc Other	0	0	0
570	462	4,587	4,587	60460 - Intl Svc Dist/Postge	212	212	212
307	510,222	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
195,680	1,036,337	709,259	712,003	TOTAL Internal Services	451,746	451,746	451,746
1,669	1,992	3,000	3,000	60180 - Printing	0	0	0
1,369	1,185	8,081	8,081	60200 - Communications	1,760	1,760	1,760
1,400	300	0	0	60210 - Rentals	0	0	0
0	0	5,100	5,100	60220 - Repairs and Maint	188,233	188,233	188,233
41	0	0	0	60230 - Postage	0	0	0
37,336	43,365	44,046	44,046	60240 - Supplies	66,918	66,918	84,274
5,095	18,130	31,000	31,000	60260 - Travel & Training	34,000	34,000	34,000
236	183	9,522	9,522	60270 - Local Travel/Mileage	2,246	2,246	2,246
2,607	1,083	0	0	60290 - Software, Subscription Computing & Maintenance	0	0	0
75	0	350	350	60340 - Dues & Subscriptions	500	500	500
49,828	66,238	101,099	101,099	TOTAL Materials & Supplies	293,657	293,657	311,013
471,542	942,232	911,009	1,002,374	60000 - Permanent	1,132,383	1,132,383	1,130,151
15,924	44,884	12,240	12,240	60100 - Temporary	203,320	203,320	203,320
1,378	2,131	0	0	60110 - Overtime	0	0	0
149,872	284,465	308,727	344,049	60130 - Salary Related Expns	396,411	396,411	396,489
4,555	12,584	1,028	1,028	60135 - Non Base Fringe	47,713	47,713	47,713
121,280	242,371	247,366	268,996	60140 - Insurance Benefits	335,111	335,111	333,309
4,576	1,493	165	165	60145 - Non Base Insurance	38,967	38,967	38,967
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
769,127	1,530,160	1,480,535	1,628,852	TOTAL Personnel	2,153,905	2,153,905	2,149,949
1,230,736	31,330,112	34,561,263	36,628,633	TOTAL FUND 1505: Federal/State Program Fund	38,216,967	38,216,967	42,152,867

NONDEPARTMENTAL

1505: Federal/State Program Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 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	33,740	0.00	0	6001-Office Assistant 2	17.49	21.51	1.00	36,371	1.00	36,371	1.00	36,371
0.00	0	0.00	0	0.00	0	6002-Office Assistant/Sr	20.26	24.94	1.00	47,501	1.00	47,501	1.00	47,501
0.00	0	0.00	0	0.00	0	6020-Program Technician	20.26	24.94	1.00	44,511	1.00	44,511	1.00	44,511
0.50	27,958	2.74	163,974	2.35	140,594	6021-Program Specialist	27.26	33.53	1.55	94,950	1.55	94,950	1.55	94,950
0.00	0	0.00	0	0.00	0	6030-Finance Specialist 2	28.03	34.48	0.68	39,647	0.68	39,647	0.68	39,647
2.00	146,903	3.00	207,246	3.50	249,940	6088-Program Specialist/Sr	32.51	40.02	4.18	308,665	4.18	308,665	3.18	225,433
0.00	0	0.00	0	0.00	0	6456-Data Analyst/Sr	33.53	41.22	1.00	69,745	1.00	69,745	1.00	69,745
3.80	307,654	3.00	228,261	3.00	239,016	9400-Staff Assistant	N/A	N/A	4.00	344,530	4.00	344,530	4.00	344,530
0.00	0	1.00	65,716	2.00	191,517	9615-Program Manager 1	33.10	51.09	1.39	140,116	1.39	140,116	1.39	140,116
0.00	0	0.00	0	0.00	0	9710-Management Assistant	33.10	46.34	0.00	0	0.00	0	0.90	81,000
0.00	0	0.00	87,684	0.00	89,942	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	6,347	0.00	6,347	0.00	6,347
6.30	482,515	10.74	786,621	10.85	911,009	TOTAL BUDGET			15.80	1,132,383	15.80	1,132,383	15.70	1,130,151

Nondepartmental

FUND 1506: County School Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
62,133	28,607	80,300	80,300	60160 - Pass-Thru & Pgm Supt	80,300	80,300	80,300
0	0	0	0	60170 - Professional Svcs	0	0	0
62,133	28,608	80,300	80,300	TOTAL Contractual Services	80,300	80,300	80,300
62,133	28,608	80,300	80,300	TOTAL FUND 1506: County School Fund	80,300	80,300	80,300

Nondepartmental

FUND 1511: Special Excise Taxes Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
39,148,058	40,186,262	49,392,254	49,392,254	60160 - Pass-Thru & Pgm Supt	48,228,593	48,228,593	48,228,593
39,148,058	40,186,262	49,392,254	49,392,254	TOTAL Contractual Services	48,228,593	48,228,593	48,228,593
39,148,058	40,186,262	49,392,254	49,392,254	TOTAL FUND 1511: Special Excise Taxes Fund	48,228,593	48,228,593	48,228,593

Nondepartmental

FUND 1518: Oregon Historical Society Levy Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
2,319,422	2,814,950	3,065,286	3,065,286	60160 - Pass-Thru & Pgm Supt	3,233,321	3,233,321	3,233,321
2,319,422	2,814,950	3,065,286	3,065,286	TOTAL Contractual Services	3,233,321	3,233,321	3,233,321
7,500	7,500	7,500	7,500	60350 - Central Indirect	7,500	7,500	7,500
7,500	7,500	7,500	7,500	TOTAL Internal Services	7,500	7,500	7,500
2,326,922	2,822,450	3,072,786	3,072,786	TOTAL FUND 1518: Oregon Historical Society Levy Fund	3,240,821	3,240,821	3,240,821

Nondepartmental

FUND 1519: Video Lottery Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	1,370,606	112,451	112,451	60160 - Pass-Thru & Pgm Supt	849,784	849,784	849,784
251,500	1,072,500	1,111,500	1,111,500	60170 - Professional Svcs	1,540,950	1,540,950	1,540,950
251,500	2,443,106	1,223,951	1,223,951	TOTAL Contractual Services	2,390,734	2,390,734	2,390,734
0	900	154,972	154,972	60430 - Intl Svc Bldg Mgmt	0	0	0
0	60	0	0	60440 - Intl Svc Other	0	0	0
415,186	415,186	414,224	414,224	60450 - IntlSvcReimbCapDebRe	414,993	414,993	414,993
415,186	416,146	569,196	569,196	TOTAL Internal Services	414,993	414,993	414,993
0	0	0	0	60220 - Repairs and Maint	154,000	154,000	154,000
2,594	17,220	27,400	27,400	60240 - Supplies	0	0	0
2,594	17,220	27,400	27,400	TOTAL Materials & Supplies	154,000	154,000	154,000
35,224	37,669	68,500	68,500	60000 - Permanent	0	0	0
4,428	1,488	0	0	60100 - Temporary	0	0	0
10,034	11,611	21,100	21,100	60130 - Salary Related Expns	0	0	0
1,199	125	0	0	60135 - Non Base Fringe	0	0	0
11,980	13,050	20,600	20,600	60140 - Insurance Benefits	0	0	0
908	25	0	0	60145 - Non Base Insurance	0	0	0
63,773	63,967	110,200	110,200	TOTAL Personnel	0	0	0
733,053	2,940,439	1,930,747	1,930,747	TOTAL FUND 1519: Video Lottery Fund	2,959,727	2,959,727	2,959,727

NONDEPARTMENTAL

1519: Video Lottery Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.70	35,894	0.70	38,704	9400-Staff Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	56,606	0.00	29,796	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.70	92,500	0.70	68,500	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

Nondepartmental

FUND 1521: Supportive Housing Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	0	0	0	60160 - Pass-Thru & Pgm Supt	542,196	542,196	542,196
0	0	0	0	TOTAL Contractual Services	542,196	542,196	542,196
0	0	0	0	60430 - Intl Svc Bldg Mgmt	207,804	207,804	207,804
0	0	0	0	TOTAL Internal Services	207,804	207,804	207,804
0	0	0	0	TOTAL FUND 1521: Supportive Housing Fund	750,000	750,000	750,000

Nondepartmental

FUND 2002: Capital Debt Retirement Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
1,975	1,000	3,000	3,000	60170 - Professional Svcs	3,000	3,000	3,000
1,975	1,000	3,000	3,000	TOTAL Contractual Services	3,000	3,000	3,000
9,926,637	10,953,013	17,279,963	17,279,963	60490 - Principal	17,983,754	17,983,754	17,983,754
7,092,454	6,448,082	15,026,847	15,026,847	60500 - Interest	13,131,431	13,131,431	13,131,431
17,019,091	17,401,094	32,306,810	32,306,810	TOTAL Debt Service	31,115,185	31,115,185	31,115,185
0	0	0	0	60410 - Intl Svc Motor Pool	0	0	0
0	0	0	0	TOTAL Internal Services	0	0	0
17,021,066	17,402,094	32,309,810	32,309,810	TOTAL FUND 2002: Capital Debt Retirement Fund	31,118,185	31,118,185	31,118,185

Nondepartmental

FUND 2003: General Obligation Bond Sinking Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
5,665,000	5,905,000	0	0	60490 - Principal	0	0	0
349,500	118,100	0	0	60500 - Interest	0	0	0
6,014,500	6,023,100	0	0	TOTAL Debt Service	0	0	0
6,014,500	6,023,100	0	0	TOTAL FUND 2003: General Obligation Bond Sinking Fund	0	0	0

Nondepartmental

FUND 2004: PERS Bond Sinking Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	25,000,000	25,000,000	25,000,000	60160 - Pass-Thru & Pgm Supt	25,000,000	25,000,000	25,000,000
450	450	10,450	10,450	60170 - Professional Svcs	10,450	10,450	10,450
450	25,000,450	25,010,450	25,010,450	TOTAL Contractual Services	25,010,450	25,010,450	25,010,450
6,844,944	16,985,000	19,470,000	19,470,000	60490 - Principal	22,200,000	22,200,000	22,200,000
13,341,656	4,358,067	3,096,081	3,096,081	60500 - Interest	1,649,460	1,649,460	1,649,460
20,186,600	21,343,067	22,566,081	22,566,081	TOTAL Debt Service	23,849,460	23,849,460	23,849,460
20,187,050	46,343,517	47,576,531	47,576,531	TOTAL FUND 2004: PERS Bond Sinking Fund	48,859,910	48,859,910	48,859,910

Nondepartmental

FUND 3500: Risk Management Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
9,418	0	0	0	60550 - Capital Equipment	0	0	0
9,418	0	0	0	TOTAL Capital Outlay	0	0	0
19,626	29,184	35,000	35,000	60170 - Professional Svcs	35,000	35,000	35,000
19,626	29,184	35,000	35,000	TOTAL Contractual Services	35,000	35,000	35,000
8,832	10,201	13,987	13,987	60370 - Intl Svc Telephone	16,904	16,904	16,904
165,168	153,379	195,727	195,727	60380 - Intl Svc Data Proc	204,784	204,784	204,784
2,412	1,125	3,865	3,865	60410 - Intl Svc Motor Pool	2,161	2,161	2,161
274,892	308,270	332,137	332,137	60430 - Intl Svc Bldg Mgmt	352,501	352,501	352,501
0	140	0	0	60440 - Intl Svc Other	0	0	0
34,645	32,893	35,109	35,109	60460 - Intl Svc Dist/Postge	38,828	38,828	38,828
22,515	11,088	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
508,464	517,096	580,825	580,825	TOTAL Internal Services	615,178	615,178	615,178
6,493	6,996	10,000	10,000	60180 - Printing	5,000	5,000	5,000
4,682	6,475	15,000	15,000	60200 - Communications	10,000	10,000	10,000
0	0	10,000	10,000	60220 - Repairs and Maint	10,000	10,000	10,000
108	285	6,000	6,000	60230 - Postage	4,851	4,851	4,851
17,264	13,997	30,000	30,000	60240 - Supplies	30,000	30,000	30,000
11,962	16,158	35,000	35,000	60260 - Travel & Training	35,000	35,000	35,000
402	1,923	4,000	4,000	60270 - Local Travel/Mileage	4,000	4,000	4,000
47,675	56,841	70,000	70,000	60290 - Software, Subscription Computing & Maintenance	70,000	70,000	70,000
33,227	27,155	70,000	70,000	60340 - Dues & Subscriptions	70,000	70,000	70,000
121,812	129,830	250,000	250,000	TOTAL Materials & Supplies	238,851	238,851	238,851
2,574,819	2,807,785	2,984,164	2,984,164	60000 - Permanent	3,187,715	3,187,715	3,187,715
55,159	0	7,750	7,750	60100 - Temporary	8,260	8,260	8,260
0	112	0	0	60110 - Overtime	0	0	0
736,278	880,672	1,034,349	1,034,349	60130 - Salary Related Expns	1,132,308	1,132,308	1,132,308
15,111	0	2,717	2,717	60135 - Non Base Fringe	0	0	0
488,456	547,219	602,555	602,555	60140 - Insurance Benefits	634,388	634,388	634,388
11,201	0	465	465	60145 - Non Base Insurance	0	0	0
3,881,024	4,235,788	4,632,000	4,632,000	TOTAL Personnel	4,962,671	4,962,671	4,962,671
4,540,344	4,911,899	5,497,825	5,497,825	TOTAL FUND 3500: Risk Management Fund	5,851,700	5,851,700	5,851,700

NONDEPARTMENTAL

3500: Risk Management Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 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	6005-Executive Specialist	23.49	28.92	1.00	60,152	1.00	60,152	1.00	60,152
1.00	52,584	1.00	54,768	1.00	56,376	6054-Administrative Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	40,202	1.00	47,071	1.00	49,303	9002-Legal Assistant 1/NR	18.42	25.80	1.00	52,533	1.00	52,533	1.00	52,533
3.00	150,920	1.00	56,434	0.00	0	9003-Legal Assistant 2/NR	20.30	28.42	0.00	0	0.00	0	0.00	0
1.00	46,036	3.00	177,021	4.00	259,355	9004-Legal Assistant, SR/NR	23.53	32.95	3.00	199,897	3.00	199,897	3.00	199,897
0.80	54,249	0.80	55,061	0.80	55,969	9054-Paralegal	24.76	34.66	1.80	130,275	1.80	130,275	1.80	130,275
1.00	97,463	1.00	100,416	1.00	100,928	9060-Asst County Attorney 1	33.34	50.00	1.00	104,410	1.00	104,410	1.00	104,410
4.00	433,191	3.00	334,720	3.00	335,039	9190-Asst County Attorney 2	38.17	57.25	3.00	343,693	3.00	343,693	3.00	343,693
11.00	1,441,790	13.00	1,721,729	13.00	1,759,516	9440-Asst County Attorney, Senior	49.93	79.89	13.00	1,896,387	13.00	1,896,387	13.00	1,896,387
1.00	188,826	1.00	197,414	1.00	206,678	9510-County Attorney	71.77	114.83	1.00	220,222	1.00	220,222	1.00	220,222
1.00	168,785	1.00	171,311	1.00	161,000	9631-Deputy County Attorney	53.92	86.28	1.00	180,146	1.00	180,146	1.00	180,146
24.80	2,674,046	25.80	2,915,945	25.80	2,984,164	TOTAL BUDGET			25.80	3,187,715	25.80	3,187,715	25.80	3,187,715

Sheriff

FUND 1000: General Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
518,501	306,387	619,095	679,082	60550 - Capital Equipment	609,095	609,095	609,095
518,501	306,387	619,095	679,082	TOTAL Capital Outlay	609,095	609,095	609,095
64	0	0	0	60155 - Direct Client Asst.	0	0	0
0	0	52,470	52,470	60160 - Pass-Thru & Pgm Supt	52,470	52,470	52,470
886,105	921,417	666,126	666,126	60170 - Professional Svcs	731,435	731,435	731,435
886,168	921,417	718,596	718,596	TOTAL Contractual Services	783,905	783,905	783,905
0	0	0	0	60350 - Central Indirect	0	0	0
170,769	109,488	206,320	206,320	60370 - Intl Svc Telephone	228,711	228,711	228,711
3,076,413	2,952,868	4,464,706	4,464,706	60380 - Intl Svc Data Proc	4,632,163	4,632,163	4,632,163
2,225,536	2,267,198	2,350,504	2,350,504	60410 - Intl Svc Motor Pool	2,671,663	2,671,663	2,671,663
377,411	0	0	0	60420 - Intl Svc Electronics	0	0	0
8,438,395	8,833,156	9,359,018	9,359,018	60430 - Intl Svc Bldg Mgmt	10,369,030	10,369,030	10,369,030
22,948	20,285	0	0	60440 - Intl Svc Other	0	0	0
131,919	167,455	171,939	171,939	60460 - Intl Svc Dist/Postge	211,422	211,422	211,422
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
609,815	619,504	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
15,053,205	14,969,954	16,552,487	16,552,487	TOTAL Internal Services	18,112,989	18,112,989	18,112,989
140,596	188,356	181,745	181,745	60180 - Printing	171,463	171,463	171,463
5,888	11,757	1,345	1,345	60190 - Utilities	1,345	1,345	1,345
1,180,418	2,520,308	1,128,769	1,128,769	60200 - Communications	1,212,016	1,212,016	1,212,016
57,399	53,732	103,203	103,203	60210 - Rentals	103,203	103,203	103,203
68,736	37,094	711,793	711,793	60220 - Repairs and Maint	694,097	694,097	694,097
821	3,156	3,951	3,951	60230 - Postage	3,951	3,951	3,951
1,850,464	1,887,969	2,260,765	2,390,355	60240 - Supplies	2,220,803	2,220,803	2,221,901
3	0	0	0	60246 - Med&Dental Supplies	0	0	0
2,695,267	2,533,856	2,829,382	2,829,382	60250 - Food	2,885,969	2,885,969	2,885,969
143,579	152,674	263,562	263,562	60260 - Travel & Training	263,562	263,562	263,562
2,795	2,184	49,460	49,460	60270 - Local Travel/Mileage	49,460	49,460	49,460
0	0	0	0	60280 - Insurance	0	0	0
267,966	308,714	266,391	266,391	60290 - Software, Subscription Computing & Maintenance	266,391	266,391	266,391
1,161	0	0	0	60310 - Pharmaceuticals	0	0	0
0	2,861	0	0	60320 - Refunds	0	0	0
65,872	15,175	11,436	11,436	60340 - Dues & Subscriptions	11,436	11,436	11,436
0	78	0	0	60610 - Loss-Inv Revaluation	0	0	0
0	12	0	0	60615 - Physical Inventory Adjustment	0	0	0
0	83	0	0	60620 - Inventory Cost Difference	0	0	0
7,338	1,598	0	0	60660 - Goods Issue	0	0	0
204	80	0	0	92002 - Equipment Use	0	0	0
0	2,244	0	0	93001 - Assess Matr & Svcs	0	0	0
-3,983	-5,136	0	0	95101 - Settle Matr & Svcs	0	0	0
0	0	0	0	95110 - Settle Inv AcCnt	0	0	0

Sheriff

FUND 1000: General Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
6,484,523	7,716,795	7,811,802	7,941,392	TOTAL Materials & Supplies	7,883,696	7,883,696	7,884,794
49,606,080	50,795,998	52,637,599	53,532,301	60000 - Permanent	56,007,389	56,007,389	56,114,305
476,151	483,676	280,986	280,986	60100 - Temporary	230,986	230,986	230,986
6,673,391	6,168,699	5,128,187	5,338,249	60110 - Overtime	5,382,034	5,382,034	5,388,713
1,697,966	1,713,745	1,244,952	1,317,441	60120 - Premium	1,275,017	1,275,017	1,275,017
20,302,525	21,545,892	23,993,450	24,421,083	60130 - Salary Related Expns	25,755,163	25,755,163	25,806,406
72,276	70,155	23,604	23,604	60135 - Non Base Fringe	19,428	19,428	19,428
14,934,720	15,653,481	16,479,191	16,775,562	60140 - Insurance Benefits	17,219,799	17,219,799	17,246,069
21,473	22,412	11,519	11,519	60145 - Non Base Insurance	7,509	7,509	7,509
-290,550	-422,612	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
-133,030	-167,013	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
55,986	47,061	0	0	95102 - Settle Labor	0	0	0
0	25,649	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
93,416,986	95,937,142	99,799,488	101,700,745	TOTAL Personnel	105,897,325	105,897,325	106,088,433
116,359,384	119,851,696	125,501,468	127,592,302	TOTAL FUND 1000: General Fund	133,287,010	133,287,010	133,479,216

SHERIFF

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
16.37	1,608,040	18.37	1,848,094	18.37	1,802,160	2005-Sergeant	36.58	52.50	20.00	2,101,233	20.00	2,101,233	20.00	2,101,233
78.60	5,745,697	79.85	6,246,186	78.85	6,102,088	2025-Deputy Sheriff	29.83	41.29	87.85	7,174,088	87.85	7,174,088	87.85	7,174,088
348.42	25,992,271	341.14	25,704,012	337.00	25,906,107	2029-Corrections Officer	29.71	40.83	336.10	26,419,405	336.10	26,419,405	336.10	26,419,405
32.10	3,091,790	33.10	3,185,473	33.10	3,149,482	4055-Corrections Sergeant	38.76	50.96	33.10	3,274,895	33.10	3,274,895	34.10	3,380,898
1.00	154,533	1.00	156,852	1.00	173,594	5004-Sheriff	N/A	N/A	1.00	179,582	1.00	179,582	1.00	179,582
6.00	232,114	6.00	242,163	5.00	200,986	6001-Office Assistant 2	17.49	21.51	5.00	187,058	5.00	187,058	5.00	187,058
7.90	357,075	7.90	356,774	8.90	405,217	6002-Office Assistant/Sr	20.26	24.94	8.90	426,093	8.90	426,093	8.90	426,093
4.00	246,373	4.00	252,656	4.00	251,062	6022-Program Coordinator	27.26	33.53	4.00	263,418	4.00	263,418	4.00	263,418
1.00	58,474	1.00	59,124	0.00	0	6026-Budget Analyst	32.51	40.02	1.00	70,724	1.00	70,724	1.00	70,724
4.00	177,042	4.00	177,980	4.00	182,750	6027-Finance Technician	20.26	24.93	4.00	185,062	4.00	185,062	4.00	185,062
2.00	101,890	1.00	46,881	0.00	0	6029-Finance Specialist 1	24.20	29.78	0.00	0	0.00	0	0.00	0
1.00	63,849	1.00	59,566	2.00	117,182	6030-Finance Specialist 2	28.03	34.48	2.00	126,624	2.00	126,624	2.00	126,624
1.00	70,474	2.00	133,753	2.00	137,277	6032-Finance Specialist/Sr	33.52	41.21	2.00	152,923	2.00	152,923	2.00	152,923
1.00	55,062	1.00	55,675	1.00	58,998	6033-Administrative Analyst	28.03	34.48	0.00	0	0.00	0	0.00	0
3.00	227,698	3.00	248,698	3.00	254,123	6087-Research/Evaluation Analyst/Sr	35.51	43.73	3.00	248,250	3.00	248,250	3.00	248,250
21.70	1,134,050	21.70	1,151,389	21.70	1,155,750	6107-Equipment/Property Technician	22.84	28.03	22.70	1,252,346	22.70	1,252,346	22.70	1,252,346
3.00	165,186	3.00	167,025	3.00	159,770	6108-Logistics Evidence Tech	22.84	28.03	3.00	166,707	3.00	166,707	3.00	166,707
1.00	71,911	1.00	72,711	1.00	73,628	6111-Procurement Analyst/Sr	29.78	36.61	1.00	76,148	1.00	76,148	1.00	76,148
0.67	31,530	0.67	32,845	0.67	34,269	6115-Procurement Associate	22.16	27.26	0.67	36,495	0.67	36,495	0.67	36,495
47.00	2,227,995	47.00	2,243,852	47.00	2,284,169	6150-Mcso Records Technician	20.87	25.68	48.00	2,414,050	48.00	2,414,050	48.00	2,414,050
6.00	357,307	6.00	353,127	6.00	360,845	6151-Mcso Records Coordinator	24.94	30.67	7.00	427,558	7.00	427,558	7.00	427,558
0.00	0	0.00	0	0.00	0	6178-Program Communications Specialist	27.26	33.53	1.00	58,171	1.00	58,171	1.00	58,171
1.00	60,221	1.00	60,891	1.00	61,658	6182-Fleet Maintenance Technician 3	24.94	30.67	1.00	63,797	1.00	63,797	1.00	63,797
1.00	39,774	1.00	40,216	1.00	40,723	6245-Sewing Specialist	17.00	20.87	1.00	43,409	1.00	43,409	1.00	43,409
2.00	119,131	2.00	116,218	2.00	127,169	6248-Background Investigator	27.26	33.53	3.00	192,230	3.00	192,230	3.00	192,230
1.00	71,977	0.00	0	0.00	0	6256-Civil Deputy/Sr	N/A	N/A	0.00	0	0.00	0	0.00	0
39.10	1,776,369	39.10	1,792,804	39.10	1,983,582	6258-Facility Security Officer	22.16	27.26	36.10	1,917,916	36.10	1,917,916	36.10	1,917,916
3.00	188,514	3.00	191,316	3.00	194,856	6259-Civil Deputy	25.35	31.77	3.00	198,273	3.00	198,273	3.00	198,273
2.00	143,822	2.00	145,422	2.00	147,256	6264-Corrections Hearings Officer	29.78	36.61	2.00	152,296	2.00	152,296	2.00	152,296
4.00	204,086	4.00	216,480	4.00	219,208	6266-Corrections Technician	22.16	27.26	4.00	216,207	4.00	216,207	4.00	216,207
15.00	989,695	15.00	981,947	15.00	1,001,762	6268-Corrections Counselor	28.03	34.48	15.00	1,046,863	15.00	1,046,863	15.00	1,046,863
2.00	97,626	2.00	90,582	2.00	97,521	6280-Investigative Technician	22.16	27.26	2.00	103,857	2.00	103,857	2.00	103,857

SHERIFF

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	161,469	1.00	74,888	0.00	0	6405-Development Analyst	37.72	46.39	0.00	0	0.00	0	0.00	0
0.00	0	1.00	93,754	1.00	97,779	6406-Development Analyst/Sr	45.08	55.42	1.00	104,221	1.00	104,221	1.00	104,221
1.00	108,796	1.00	110,006	1.00	111,393	6412-Systems Administrator/Sr	45.08	55.41	1.00	115,256	1.00	115,256	1.00	115,256
5.00	440,185	5.00	450,209	5.00	463,800	6414-Systems Administrator	38.86	47.80	5.00	485,302	5.00	485,302	5.00	485,302
2.00	139,132	2.00	148,634	1.00	77,807	9001-Legislative/Admin Secretary	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	74,621	1.00	75,738	1.00	76,988	9005-Administrative Analyst, Senior	27.25	38.14	1.00	79,644	1.00	79,644	1.00	79,644
0.00	0	1.00	65,417	1.00	66,497	9007-Chaplain	23.53	32.95	1.00	68,791	1.00	68,791	1.00	68,791
0.00	0	1.00	66,193	0.00	0	9041-Research Scientist	33.34	50.00	0.00	0	0.00	0	0.00	0
2.00	95,866	2.00	90,938	1.00	43,096	9061-Human Resources Technician	21.35	29.89	1.00	47,298	1.00	47,298	1.00	47,298
1.00	67,811	1.00	68,826	2.00	124,567	9080-Human Resources Analyst 1	24.76	34.66	2.00	127,960	2.00	127,960	2.00	127,960
1.00	61,670	1.00	90,059	0.00	0	9202-MCSO Corrections Program Admin	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	93,327	9335-Finance Supervisor	31.16	46.73	1.00	97,579	1.00	97,579	1.00	97,579
1.00	112,001	1.00	113,677	1.00	115,553	9336-Finance Manager	38.17	57.25	1.00	119,539	1.00	119,539	1.00	119,539
3.50	298,030	4.00	290,328	4.00	314,655	9361-Program Supervisor	28.60	44.13	4.00	332,509	4.00	332,509	4.00	332,509
1.00	102,682	1.00	97,602	1.00	102,185	9364-Manager 2	35.67	53.50	1.00	108,881	1.00	108,881	1.00	108,881
0.00	0	0.00	0	0.00	0	9365-Manager, Sr	38.17	57.25	1.00	79,692	1.00	79,692	1.00	79,692
0.00	0	0.00	0	1.00	77,034	9366-Quality Manager	38.17	57.25	1.00	96,966	1.00	96,966	1.00	96,966
1.00	85,265	1.00	89,141	1.00	131,647	9400-Staff Assistant	N/A	N/A	2.00	223,179	2.00	223,179	2.00	223,179
1.00	116,496	1.00	121,791	1.00	124,796	9452-IT Manager 1	41.22	61.83	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9453-IT Manager 2	46.23	73.97	1.00	136,964	1.00	136,964	1.00	136,964
0.00	0	0.00	0	1.00	89,853	9602-Division Director 2	44.52	66.78	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	84,105	9615-Program Manager 1	33.10	51.09	1.00	69,105	1.00	69,105	1.00	69,105
1.00	115,156	1.00	120,390	1.00	124,796	9621-Human Resources Manager 2	41.22	61.83	1.00	129,101	1.00	129,101	1.00	129,101
3.00	442,962	3.00	468,850	2.00	322,476	9625-Chief Deputy	53.92	86.28	4.00	605,619	4.00	605,619	4.00	605,619
1.00	155,842	1.00	158,621	1.00	100,774	9626-Undersheriff	53.92	86.28	0.00	0	0.00	0	0.00	0
6.66	883,268	8.00	1,040,552	9.00	1,283,865	9627-Captain	49.93	79.89	9.00	1,330,360	9.00	1,330,360	9.00	1,330,360
1.00	39,716	1.00	53,403	2.00	104,025	9634-Administrative Specialist/Nr	20.30	28.42	2.00	101,734	2.00	101,734	2.00	101,734
0.00	0	0.00	0	14.00	1,529,026	9647-Lieutenant	44.52	66.78	14.00	1,647,720	14.00	1,647,720	14.00	1,647,720
9.00	1,020,005	8.00	956,969	0.00	0	9647-Lieutenant/Corrections	44.52	66.78	0.00	0	0.00	0	0.00	0
3.00	223,281	3.00	219,426	2.00	142,404	9670-Human Resources Analyst 2	27.21	40.82	2.00	143,863	2.00	143,863	2.00	143,863
4.00	479,999	5.00	532,004	0.00	0	9705-Lieutenant	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	90,648	0.00	0	0.00	0	9710-Management Assistant	33.10	46.34	0.00	0	0.00	0	0.00	0

SHERIFF

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 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	89,102	9748-Human Resources Analyst, Senior	31.16	46.73	1.00	94,941	1.00	94,941	1.00	94,941
0.00	255,325	0.00	125,797	0.00	62,857	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	485,487	0.00	485,487	0.00	486,400
709.02	51,431,802	707.83	52,153,925	703.69	52,637,599	TOTAL BUDGET			716.42	56,007,389	716.42	56,007,389	717.42	56,114,305

Sheriff

FUND 1505: Federal/State Program Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
244,565	152,007	0	0	60550 - Capital Equipment	0	0	227,990
244,565	152,007	0	0	TOTAL Capital Outlay	0	0	227,990
37,052	18,390	26,440	26,440	60170 - Professional Svcs	29,303	29,303	79,303
37,052	18,390	26,440	26,440	TOTAL Contractual Services	29,303	29,303	79,303
263,459	261,498	264,020	264,020	60350 - Central Indirect	284,321	284,321	284,700
573,583	661,670	839,175	839,175	60355 - Dept Indirect	824,523	824,523	825,621
14,468	0	24,828	24,828	60410 - Intl Svc Motor Pool	37,736	37,736	37,736
249	0	0	0	60420 - Intl Svc Electronics	0	0	0
0	0	52,314	52,314	60430 - Intl Svc Bldg Mgmt	52,198	52,198	52,198
0	0	4,321	4,321	60460 - Intl Svc Dist/Postge	5,259	5,259	5,259
0	9,367	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
851,760	932,536	1,184,658	1,184,658	TOTAL Internal Services	1,204,037	1,204,037	1,205,514
45	0	0	0	60180 - Printing	0	0	0
326	0	0	0	60190 - Utilities	0	0	0
3,513	2,190	0	0	60200 - Communications	0	0	0
0	0	4,067	4,067	60210 - Rentals	0	0	0
574	10,127	0	0	60220 - Repairs and Maint	0	0	0
0	232	0	0	60230 - Postage	0	0	0
57,928	56,878	103,193	139,667	60240 - Supplies	74,426	74,426	157,801
23,300	0	0	0	60246 - Med&Dental Supplies	0	0	0
44,627	23,919	2,717	2,717	60260 - Travel & Training	0	0	0
5,854	0	0	0	60280 - Insurance	0	0	0
2,735	2,450	0	0	60290 - Software, Subscription Computing & Maintenance	0	0	0
0	7,650	0	0	60310 - Pharmaceuticals	0	0	0
25	13	0	0	60340 - Dues & Subscriptions	0	0	0
230	0	0	0	60660 - Goods Issue	0	0	0
139,156	103,459	109,977	146,451	TOTAL Materials & Supplies	74,426	74,426	157,801
5,303,505	5,402,169	5,600,931	5,600,931	60000 - Permanent	5,839,699	5,839,699	5,839,699
931,293	916,368	616,237	616,237	60110 - Overtime	585,812	585,812	594,559
962	3,590	436	436	60120 - Premium	0	0	0
2,360,971	2,501,573	2,696,730	2,696,730	60130 - Salary Related Expns	2,837,328	2,837,328	2,841,361
1,513,760	1,580,637	1,624,208	1,624,208	60140 - Insurance Benefits	1,669,765	1,669,765	1,670,508
96,721	148,963	0	0	90001 - ATYP Posting (CATS)	0	0	0
251,924	228,973	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
-80,288	-72,430	0	0	95102 - Settle Labor	0	0	0
-31,436	-20,049	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
10,347,412	10,689,796	10,538,542	10,538,542	TOTAL Personnel	10,932,604	10,932,604	10,946,127
11,619,944	11,896,187	11,859,617	11,896,091	TOTAL FUND 1505: Federal/State Program Fund	12,240,370	12,240,370	12,616,735

SHERIFF

1505: Federal/State Program Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
8.55	667,748	9.55	783,740	9.55	796,499	2025-Deputy Sheriff	29.83	41.29	10.55	905,429	10.55	905,429	10.55	905,429
50.30	3,998,464	50.30	4,048,025	50.30	4,095,947	2029-Corrections Officer	29.71	40.83	50.30	4,241,904	50.30	4,241,904	50.30	4,241,904
6.00	603,522	6.00	611,892	6.00	620,202	4055-Corrections Sergeant	38.76	50.96	6.00	607,024	6.00	607,024	6.00	607,024
1.00	61,670	1.00	62,593	1.00	88,283	9202-MCSO Corrections Program Admin	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9361-Program Supervisor	28.60	44.13	1.00	85,342	1.00	85,342	1.00	85,342
65.85	5,331,404	66.85	5,506,250	66.85	5,600,931	TOTAL BUDGET			67.85	5,839,699	67.85	5,839,699	67.85	5,839,699

Sheriff

FUND 1513: Inmate Welfare Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
22,366	37,395	0	0	60170 - Professional Svcs	0	0	0
22,366	37,395	0	0	TOTAL Contractual Services	0	0	0
26,740	7,038	23,703	23,703	60350 - Central Indirect	10,769	10,769	10,769
58,216	17,808	75,339	75,339	60355 - Dept Indirect	31,230	31,230	31,230
9,062	5,766	11,066	11,066	60370 - Intl Svc Telephone	12,267	12,267	12,267
2,129	0	0	0	60420 - Intl Svc Electronics	0	0	0
35,445	35,490	35,000	35,000	60440 - Intl Svc Other	35,000	35,000	35,000
1,088	1,229	1,226	1,226	60460 - Intl Svc Dist/Postge	1,496	1,496	1,496
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
132,680	67,330	146,334	146,334	TOTAL Internal Services	90,762	90,762	90,762
3,795	4,081	6,500	6,500	60180 - Printing	6,500	6,500	6,500
4,217	5,072	0	0	60190 - Utilities	0	0	0
1,131	995	1,100	1,100	60200 - Communications	1,100	1,100	1,100
749	749	0	0	60210 - Rentals	0	0	0
389	0	3,000	3,000	60220 - Repairs and Maint	3,000	3,000	3,000
3,245	24,215	0	0	60230 - Postage	5,000	5,000	5,000
89,164	75,901	84,996	84,996	60240 - Supplies	159,372	159,372	159,372
428,683	417,106	367,420	367,420	60250 - Food	399,730	399,730	399,730
0	0	3,090	3,090	60260 - Travel & Training	0	0	0
17,288	3,888	0	0	60340 - Dues & Subscriptions	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
548,662	532,006	466,106	466,106	TOTAL Materials & Supplies	574,702	574,702	574,702
204,733	138,349	200,115	200,115	60000 - Permanent	209,176	209,176	209,176
0	0	4,255	4,255	60100 - Temporary	4,255	4,255	4,255
777	2,838	4,255	4,255	60110 - Overtime	4,255	4,255	4,255
5,116	5,311	5,000	5,000	60120 - Premium	5,000	5,000	5,000
69,989	50,345	75,830	75,830	60130 - Salary Related Expns	80,888	80,888	80,888
0	0	357	357	60135 - Non Base Fringe	358	358	358
72,474	55,017	77,764	77,764	60140 - Insurance Benefits	80,538	80,538	80,538
0	0	174	174	60145 - Non Base Insurance	138	138	138
14,861	14,723	0	0	90001 - ATYP Posting (CATS)	0	0	0
367,951	266,581	367,750	367,750	TOTAL Personnel	384,608	384,608	384,608
1,071,660	903,313	980,190	980,190	TOTAL FUND 1513: Inmate Welfare Fund	1,050,072	1,050,072	1,050,072

SHERIFF

1513: Inmate Welfare Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.10	4,068	0.10	4,239	0.10	4,423	6002-Office Assistant/Sr	20.26	24.94	0.10	4,715	0.10	4,715	0.10	4,715
3.30	171,500	3.30	175,167	3.30	178,813	6107-Equipment/Property Technician	22.84	28.03	3.30	186,486	3.30	186,486	3.30	186,486
0.33	15,530	0.33	16,177	0.33	16,879	6115-Procurement Associate	22.16	27.26	0.33	17,975	0.33	17,975	0.33	17,975
1.00	64,452	0.00	0	0.00	0	9007-Chaplain	23.53	32.95	0.00	0	0.00	0	0.00	0
0.50	39,007	0.00	0	0.00	0	9361-Program Supervisor	28.60	44.13	0.00	0	0.00	0	0.00	0
5.23	294,557	3.73	195,583	3.73	200,115	TOTAL BUDGET			3.73	209,176	3.73	209,176	3.73	209,176

Sheriff

FUND 1516: Justice Services Special Ops Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
0	44,102	0	0	60550 - Capital Equipment	0	0	60,000
0	44,102	0	0	TOTAL Capital Outlay	0	0	60,000
192,852	166,020	274,799	274,799	60160 - Pass-Thru & Pgm Supt	183,837	183,837	183,837
51,976	56,260	336,389	336,389	60170 - Professional Svcs	336,390	336,390	336,390
244,828	222,280	611,188	611,188	TOTAL Contractual Services	520,227	520,227	520,227
87,254	79,134	123,678	123,678	60350 - Central Indirect	102,734	102,734	102,734
190,001	200,233	393,101	393,101	60355 - Dept Indirect	297,928	297,928	297,928
0	0	0	0	60410 - Intl Svc Motor Pool	0	0	0
2,431	7,737	30,504	30,504	60430 - Intl Svc Bldg Mgmt	30,437	30,437	30,437
132	0	0	0	60440 - Intl Svc Other	0	0	0
9,059	19,364	14,485	14,485	60460 - Intl Svc Dist/Postge	13,805	13,805	13,805
0	578	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
288,878	307,046	561,768	561,768	TOTAL Internal Services	444,904	444,904	444,904
5,914	7,467	6,714	6,714	60180 - Printing	16,714	16,714	16,714
0	0	5,000	5,000	60190 - Utilities	5,000	5,000	5,000
12,482	6,259	10,190	10,190	60200 - Communications	10,190	10,190	10,190
0	6,313	500	500	60210 - Rentals	500	500	500
905	18,367	5,300	5,300	60220 - Repairs and Maint	15,825	15,825	15,825
228	631	50,717	50,717	60230 - Postage	80,717	80,717	80,717
-3,776	21,318	251,378	251,378	60240 - Supplies	322,288	322,288	322,288
12,860	13,742	38,148	38,148	60260 - Travel & Training	49,806	49,806	49,806
0	5,854	0	0	60280 - Insurance	0	0	0
7,756	3,595	30,000	30,000	60290 - Software, Subscription Computing & Maintenance	70,000	70,000	70,000
0	531	0	0	60320 - Refunds	0	0	0
1,361	600	660	660	60340 - Dues & Subscriptions	660	660	660
3,983	5,136	0	0	95101 - Settle Matrl & Svcs	0	0	0
41,713	89,812	398,607	398,607	TOTAL Materials & Supplies	571,700	571,700	571,700
1,694,507	1,647,259	1,921,058	1,921,058	60000 - Permanent	1,975,595	1,975,595	1,975,595
2,564	322	47,911	47,911	60100 - Temporary	47,911	47,911	47,911
207,244	158,565	135,423	135,423	60110 - Overtime	135,412	135,412	135,412
52,891	34,748	0	0	60120 - Premium	25,000	25,000	25,000
677,037	676,963	820,281	820,281	60130 - Salary Related Expns	850,748	850,748	850,748
212	27	4,025	4,025	60135 - Non Base Fringe	4,029	4,029	4,029
536,822	544,653	612,245	612,245	60140 - Insurance Benefits	628,820	628,820	628,820
59	14	1,964	1,964	60145 - Non Base Insurance	1,557	1,557	1,557
-45,372	-46,058	0	0	90001 - ATYP Posting (CATS)	0	0	0
-122,066	-72,238	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
24,302	25,369	0	0	95102 - Settle Labor	0	0	0
31,436	32,784	0	0	95200 - ATYP Clean Up (Cent)	0	0	0

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
3,059,636	3,002,408	3,542,907	3,542,907	TOTAL Personnel	3,669,072	3,669,072	3,669,072
3,635,055	3,665,648	5,114,470	5,114,470	TOTAL FUND 1516: Justice Services Special Ops Fund	5,205,903	5,205,903	5,265,903

SHERIFF

1516: Justice Services Special Ops Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	101,530	1.00	74,733	1.00	104,966	2005-Sergeant	36.58	52.50	1.00	109,193	1.00	109,193	1.00	109,193
6.85	521,619	4.85	398,025	7.85	644,746	2025-Deputy Sheriff	29.83	41.29	7.85	670,187	7.85	670,187	7.85	670,187
7.00	560,469	7.00	567,567	7.00	574,292	2029-Corrections Officer	29.71	40.83	7.00	594,510	7.00	594,510	7.00	594,510
0.50	45,766	0.50	48,460	0.50	51,072	4055-Corrections Sergeant	38.76	50.96	0.50	53,001	0.50	53,001	0.50	53,001
0.50	17,005	0.50	16,870	0.50	17,576	6001-Office Assistant 2	17.49	21.51	0.50	18,186	0.50	18,186	0.50	18,186
3.00	133,168	3.00	137,292	3.00	143,182	6002-Office Assistant/Sr	20.26	24.94	3.00	150,959	3.00	150,959	3.00	150,959
1.00	55,062	1.00	55,675	1.00	56,376	6035-Alarm Ordinance Coordinator	22.84	28.03	1.00	58,304	1.00	58,304	1.00	58,304
6.00	293,778	6.00	297,042	6.00	328,848	6258-Facility Security Officer	22.16	27.26	6.00	321,255	6.00	321,255	6.00	321,255
0.00	0	0.00	28,163	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
25.85	1,728,397	23.85	1,623,827	26.85	1,921,058	TOTAL BUDGET			26.85	1,975,595	26.85	1,975,595	26.85	1,975,595