

Community Justice

FUND 1000: General Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
20,246	5,183	11,000	11,000	60550 - Capital Equipment	11,000	0	0
20,246	5,183	11,000	11,000	TOTAL Capital Outlay	11,000	0	0
268,667	332,025	287,952	287,952	60150 - Cnty Match & Sharing	165,912	0	0
169,924	301,102	457,893	517,131	60155 - Direct Client Asst.	534,047	0	0
9,259,219	9,690,003	10,973,848	10,934,396	60160 - Pass-Thru & Pgm Supt	10,466,597	0	0
961,998	1,075,234	1,168,562	1,144,778	60170 - Professional Svcs	1,040,555	0	0
-108,778	-193,543	0	0	95106 - Settle Passthru/Supp	0	0	0
10,551,030	11,204,821	12,888,255	12,884,257	TOTAL Contractual Services	12,207,111	0	0
1,464	1,404	1,357	1,357	60350 - Central Indirect	1,481	0	0
4,635	4,771	5,806	5,806	60355 - Dept Indirect	5,245	0	0
335,729	349,163	590,989	590,989	60370 - Intl Svc Telephone	561,005	0	0
3,910,673	4,107,028	5,077,785	5,077,785	60380 - Intl Svc Data Proc	5,091,699	0	0
423,495	406,045	508,581	508,581	60410 - Intl Svc Motor Pool	480,249	0	0
101,062	98,489	124,288	124,288	60420 - Intl Svc Electronics	124,288	0	0
3,790,995	4,029,529	4,259,749	4,259,749	60430 - Intl Svc Bldg Mgmt	4,380,972	0	0
18,617	30,839	0	0	60440 - Intl Svc Other	0	0	0
239,540	185,321	189,352	189,352	60460 - Intl Svc Dist/Postge	204,122	0	0
-85,752	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
295,784	431,589	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
9,036,243	9,644,179	10,757,907	10,757,907	TOTAL Internal Services	10,849,061	0	0
124,277	106,857	114,378	114,218	60180 - Printing	127,898	0	0
331,489	308,626	24,588	24,588	60200 - Communications	19,368	0	0
7,622	3,950	7,500	7,500	60210 - Rentals	7,500	0	0
29,752	31,876	120,812	120,812	60220 - Repairs and Maint	121,258	0	0
1,592	1,232	2,225	2,150	60230 - Postage	1,650	0	0
461,829	504,558	563,544	519,407	60240 - Supplies	575,891	0	0
25,061	56,647	40,210	40,210	60246 - Med&Dental Supplies	45,712	0	0
285,025	228,566	218,164	218,164	60250 - Food	223,664	0	0
167,360	195,681	213,150	213,150	60260 - Travel & Training	247,150	0	0
33,652	28,539	39,210	39,210	60270 - Local Travel/Mileage	33,775	0	0
4,390	4,721	9,184	9,184	60280 - Insurance	4,858	0	0
70,568	73,501	92,133	92,133	60290 - Software Lic / Maint	98,120	0	0
0	0	10,000	10,000	60310 - Drugs	0	0	0
33,533	31,799	49,547	49,447	60340 - Dues & Subscriptions	35,187	0	0
-9,228	-3,057	0	0	95101 - Settle Matr'l & Svcs	0	0	0
19	52	0	0	95110 - Settle Inv Acctnt	0	0	0
1,566,941	1,573,549	1,504,645	1,460,173	TOTAL Materials & Supplies	1,542,031	0	0
17,757,657	17,376,034	18,376,086	18,413,018	60000 - Permanent	19,526,273	0	0
1,493,759	1,623,236	720,201	720,201	60100 - Temporary	714,423	0	0
342,121	312,642	278,826	278,826	60110 - Overtime	302,243	0	0
334,626	349,000	323,032	324,366	60120 - Premium	348,261	0	0
6,060,967	5,975,047	6,951,880	6,976,538	60130 - Salary Related Expns	6,981,914	0	0

Community Justice

FUND 1000: General Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
284,999	324,866	94,137	94,137	60135 - Non Base Fringe	59,727	0	0
5,654,352	5,596,066	5,705,577	5,705,268	60140 - Insurance Benefits	5,987,241	0	0
89,989	96,781	53,163	53,163	60145 - Non Base Insurance	16,077	0	0
-45,327	-24,711	0	0	90001 - ATYP Posting (CATS)	0	0	0
-40,973	-51,713	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	0	0	0	93002 - Assess Labor	0	0	0
-477,601	-193,272	0	0	95102 - Settle Labor	0	0	0
31,454,570	31,383,976	32,502,902	32,565,517	TOTAL Personnel	33,936,158	0	0
52,629,030	53,811,708	57,664,709	57,678,854	TOTAL FUND 1000: General Fund	58,545,362	0	0

COMMUNITY JUSTICE

1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
11.00	406,185	10.00	365,111	9.00	335,068	6001-Office Assistant 2	15.47	19.00	8.00	296,079	0.00	0	0.00	0
13.39	567,927	9.60	410,217	10.14	439,668	6002-Office Assistant/Sr	17.89	22.03	12.10	530,657	0.00	0	0.00	0
2.00	94,809	2.00	95,489	2.00	99,012	6003-Clerical Unit Coordinator	20.80	25.52	4.00	201,081	0.00	0	0.00	0
3.00	133,820	3.00	134,091	2.00	92,303	6005-Administrative Specialist	18.44	22.71	2.00	94,832	0.00	0	0.00	0
0.00	0	0.00	0	1.00	39,279	6011-Contract Technician	18.44	22.71	1.00	41,096	0.00	0	0.00	0
3.00	184,662	3.00	183,393	3.00	167,250	6015-Contract Specialist	24.82	30.52	3.00	175,601	0.00	0	0.00	0
0.80	36,258	0.80	36,392	0.80	37,367	6020-Program Technician	18.44	22.71	0.80	37,933	0.00	0	0.00	0
0.00	0	2.10	112,071	2.12	116,578	6021-Program Specialist	24.82	30.52	2.50	139,723	0.00	0	0.00	0
5.59	326,391	2.17	125,559	2.50	136,368	6022-Program Coordinator	24.82	30.52	2.00	109,491	0.00	0	0.00	0
2.00	128,196	2.00	129,152	2.00	134,476	6026-Budget Analyst	27.11	33.34	2.00	138,534	0.00	0	0.00	0
2.00	87,595	0.90	42,761	0.90	45,223	6029-Finance Specialist 1	20.80	25.52	1.40	69,013	0.00	0	0.00	0
2.00	106,874	3.00	159,704	3.00	158,787	6030-Finance Specialist 2	24.07	29.60	3.00	166,103	0.00	0	0.00	0
1.00	67,254	1.00	66,789	1.00	56,927	6032-Finance Specialist/Sr	27.11	33.34	1.00	59,456	0.00	0	0.00	0
3.80	232,882	3.80	235,321	2.80	180,652	6033-Administrative Analyst	25.52	31.41	2.80	183,638	0.00	0	0.00	0
1.00	73,518	0.00	0	0.00	0	6036-Clinical Coordinator	29.60	36.45	0.00	0	0.00	0	0.00	0
1.00	49,172	1.00	50,278	1.00	52,492	6054-Administrative Assistant	20.80	25.52	1.00	53,292	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6063-Project Manager	32.33	39.81	2.00	146,294	0.00	0	0.00	0
0.00	0	0.00	0	1.00	57,414	6073-Data Analyst	25.52	31.41	1.00	53,287	0.00	0	0.00	0
1.00	54,679	1.00	55,931	0.00	0	6086-Research/Evaluation Analyst 2	25.52	31.41	0.00	0	0.00	0	0.00	0
1.00	80,304	1.00	79,747	1.00	81,870	6087-Research/Evaluation Analyst/Sr	32.33	39.81	1.00	83,125	0.00	0	0.00	0
1.00	69,063	1.91	132,265	3.80	264,352	6088-Program Specialist/Sr	29.60	36.45	4.66	310,147	0.00	0	0.00	0
1.00	61,463	1.00	62,824	0.00	0	6103-Human Resources Analyst 2	27.92	34.34	0.00	0	0.00	0	0.00	0
1.00	55,658	1.00	56,902	0.00	0	6112-Procurement Analyst	24.07	29.60	0.00	0	0.00	0	0.00	0
12.00	516,150	17.71	749,669	18.71	822,426	6157-Records Technician	19.00	23.39	18.21	841,711	0.00	0	0.00	0
1.00	75,690	1.00	75,171	1.00	77,172	6200-Program Communications Coordinator	30.52	37.53	1.00	78,355	0.00	0	0.00	0
0.00	0	0.00	0	1.00	60,281	6247-Victim Advocate	20.80	25.52	0.00	0	0.00	0	0.00	0
1.00	61,554	1.00	61,131	0.00	0	6248-Background Investigator	24.82	30.52	0.00	0	0.00	0	0.00	0
4.80	165,205	4.80	168,926	4.80	173,558	6260-Cook	15.47	19.00	4.80	177,678	0.00	0	0.00	0
4.80	134,348	4.80	137,336	4.80	144,151	6261-Food Service Worker	12.57	15.47	4.80	149,396	0.00	0	0.00	0
36.92	1,695,726	38.01	1,796,703	38.32	1,889,370	6266-Corrections Technician	20.18	24.82	38.18	1,916,733	0.00	0	0.00	0
10.73	501,817	11.00	516,333	9.00	441,647	6267-Community Works Leader	20.80	25.52	9.08	476,031	0.00	0	0.00	0
26.00	1,584,952	6.00	377,520	4.84	298,590	6268-Corrections Counselor	25.52	31.41	5.09	330,232	0.00	0	0.00	0

COMMUNITY JUSTICE

1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
32.24	2,022,583	27.33	1,702,308	22.26	1,434,447	6272-Juvenile Counselor	25.52	31.41	18.83	1,227,240	0.00	0	0.00	0
45.00	2,460,067	45.18	2,499,432	45.52	2,568,017	6273-Juvenile Custody Services Spec	20.72	27.60	49.22	2,692,262	0.00	0	0.00	0
30.42	2,106,024	45.48	3,095,508	46.48	3,254,751	6276-Probation/Parole Officer	24.94	35.10	52.20	3,493,678	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6285-Juvenile Counseling Assistant	20.18	24.82	0.40	16,850	0.00	0	0.00	0
0.00	0	1.00	62,404	1.00	61,366	6297-Case Manager 2	22.03	27.11	1.00	56,609	0.00	0	0.00	0
0.38	21,399	0.00	0	0.00	0	6309-M & F Counselor Associate	25.52	31.41	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	15,911	6341-Program Aide	14.14	17.37	1.60	47,247	0.00	0	0.00	0
2.50	74,956	0.00	0	0.00	0	6343-Program Education Aide	14.14	17.37	0.00	0	0.00	0	0.00	0
4.43	246,306	0.00	0	0.50	29,370	6344-Basic Skills Educator	23.38	28.75	0.50	30,017	0.00	0	0.00	0
1.44	87,376	0.55	35,742	0.88	60,325	6365-Mental Health Consultant	27.11	33.34	1.00	56,609	0.00	0	0.00	0
1.00	67,759	1.00	69,306	1.00	73,292	6456-Data Analyst/Sr	30.52	37.53	1.00	76,664	0.00	0	0.00	0
0.00	0	4.00	234,686	4.00	249,603	6500-Operations Process Specialist	25.52	31.41	4.00	255,055	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9006-Administrative Analyst	46,970	65,758	1.00	58,066	0.00	0	0.00	0
1.00	50,238	1.00	53,426	1.00	56,294	9020-Nutrition Services Manager	51,798	72,517	1.00	58,299	0.00	0	0.00	0
1.00	39,516	1.50	67,916	1.50	72,523	9061-Human Resources Technician	40,593	56,832	0.00	0	0.00	0	0.00	0
1.00	53,187	0.80	45,866	1.80	113,869	9080-Human Resources Analyst 1	47,070	65,898	2.60	148,527	0.00	0	0.00	0
1.00	69,717	1.00	71,521	1.00	75,360	9335-Finance Supervisor	59,231	88,847	1.00	59,231	0.00	0	0.00	0
1.00	87,256	1.00	92,795	1.00	97,776	9336-Finance Manager	72,560	108,842	1.00	101,259	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9361-Program Supervisor	54,371	83,907	0.12	7,564	0.00	0	0.00	0
1.00	132,495	1.25	155,907	1.24	108,732	9364-Manager 2	67,814	101,721	1.70	172,926	0.00	0	0.00	0
8.00	788,589	7.00	725,339	7.00	737,752	9365-Manager, Sr	72,560	108,842	7.00	732,946	0.00	0	0.00	0
1.00	97,026	1.00	103,185	1.00	90,210	9366-Quality Manager	72,560	108,842	1.00	106,552	0.00	0	0.00	0
3.00	350,232	3.00	359,636	2.00	224,057	9602-Division Director 2	84,635	126,954	2.00	243,025	0.00	0	0.00	0
1.00	140,378	1.00	152,274	1.00	160,449	9610-Department Director 1	102,516	164,025	1.00	164,026	0.00	0	0.00	0
0.00	0	0.00	0	1.00	139,862	9619-Deputy Director	87,890	140,625	1.00	140,625	0.00	0	0.00	0
21.75	1,825,762	19.32	1,676,931	19.32	1,700,546	9620-Community Justice Manager	59,931	92,502	21.64	1,845,394	0.00	0	0.00	0
1.00	98,671	1.00	104,935	1.00	110,568	9621-Human Resources Manager 2	78,365	117,549	1.00	114,506	0.00	0	0.00	0
1.00	46,948	1.00	49,929	2.00	98,673	9634-Administrative Specialist/Nr	38,596	54,033	1.00	51,224	0.00	0	0.00	0
1.00	65,030	0.00	0	0.00	0	9640-MCSO Volunteer Program Coordinator			0.00	0	0.00	0	0.00	0
1.00	61,235	1.00	65,121	2.00	132,889	9670-Human Resources Analyst 2	51,735	77,603	2.80	194,492	0.00	0	0.00	0
1.00	67,110	1.00	70,502	1.00	72,124	9720-Operations Administrator	51,798	72,517	0.00	0	0.00	0	0.00	0
2.00	158,016	1.90	159,645	2.90	238,435	9748-Human Resources Analyst, Senior	59,231	88,847	3.90	301,094	0.00	0	0.00	0

COMMUNITY JUSTICE

1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	86,700	1.00	93,125	1.00	96,604	9790-Public Relations Coordinator	69,380	97,131	1.00	81,947	0.00	0	0.00	0
0.00	-1,099,067	0.00	0	0.00	-100,000	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS			0.00	132,820	0.00	0	0.00	0
319.99	17,757,661	303.91	18,164,225	302.43	18,376,086	TOTAL BUDGET			317.93	19,526,272	0.00	0	0.00	0

Community Justice

FUND 1505: Federal/State Program Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
220,302	82,507	101,036	60,934	60155 - Direct Client Asst.	52,332	0	0
5,534,095	5,263,701	6,056,199	5,709,303	60160 - Pass-Thru & Pgm Supt	5,858,336	0	0
259,030	131,825	462,080	462,080	60170 - Professional Svcs	443,179	0	0
103,847	254,323	0	0	95106 - Settle Passthru/Supp	0	0	0
6,117,274	5,732,355	6,619,315	6,232,317	TOTAL Contractual Services	6,353,847	0	0
536,543	470,820	494,637	483,630	60350 - Central Indirect	540,706	0	0
1,552,353	1,496,847	1,948,609	1,904,137	60355 - Dept Indirect	1,848,547	0	0
1,577	19,111	1,144	1,144	60370 - Intl Svc Telephone	30,000	0	0
7,935	5,232	9,405	9,405	60410 - Intl Svc Motor Pool	11,160	0	0
646	746	0	0	60420 - Intl Svc Electronics	0	0	0
8,414	1,872	0	0	60440 - Intl Svc Other	0	0	0
6,239	1,654	1,637	1,637	60460 - Intl Svc Dist/Postge	1,611	0	0
85,752	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
9,248	15,226	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,208,707	2,011,508	2,455,432	2,399,953	TOTAL Internal Services	2,432,024	0	0
50,001	53,089	58,638	58,638	60180 - Printing	56,959	0	0
50,916	60,070	55,584	55,584	60200 - Communications	59,969	0	0
75	504	600	600	60210 - Rentals	600	0	0
80	0	0	0	60220 - Repairs and Maint	0	0	0
81	0	2,157	2,157	60230 - Postage	2,157	0	0
68,269	32,843	200,703	182,925	60240 - Supplies	249,133	0	0
19,247	18,757	40,742	40,742	60246 - Med&Dental Supplies	35,240	0	0
137,180	176,155	180,457	180,457	60250 - Food	205,327	0	0
24,624	5,669	16,715	16,715	60260 - Travel & Training	20,146	0	0
2,013	3,863	20,831	20,831	60270 - Local Travel/Mileage	22,204	0	0
383	669	1,200	1,200	60340 - Dues & Subscriptions	3,200	0	0
115	0	0	0	60570 - Bad Debt Expense	0	0	0
9,228	3,057	0	0	95101 - Settle Matrl & Svcs	0	0	0
362,212	354,675	577,627	559,849	TOTAL Materials & Supplies	654,935	0	0
8,996,515	9,236,682	9,674,288	9,612,269	60000 - Permanent	9,866,099	0	0
158,271	176,973	91,332	91,332	60100 - Temporary	110,281	0	0
68,512	58,277	36,513	36,513	60110 - Overtime	73,829	0	0
174,266	199,630	212,332	210,998	60120 - Premium	189,795	0	0
3,182,419	3,242,991	3,823,566	3,801,280	60130 - Salary Related Expns	3,679,961	0	0
16,227	20,108	7,626	7,626	60135 - Non Base Fringe	9,220	0	0
2,719,325	2,883,995	2,934,959	2,915,805	60140 - Insurance Benefits	2,989,476	0	0
13,759	8,755	2,283	2,283	60145 - Non Base Insurance	2,480	0	0
-26,051	14,550	0	0	90001 - ATYP Posting (CATS)	0	0	0
45,308	55,612	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	0	0	0	93002 - Assess Labor	0	0	0
490,282	-64,619	0	0	95102 - Settle Labor	0	0	0

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
15,838,836	15,832,953	16,782,899	16,678,106	TOTAL Personnel	16,921,141	0	0
24,527,029	23,931,492	26,435,273	25,870,225	TOTAL FUND 1505: Federal/State Program Fund	26,361,947	0	0

COMMUNITY JUSTICE

1505: Federal/State Program Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	72,370	2.00	76,128	3.00	112,856	6001-Office Assistant 2	15.47	19.00	3.65	133,587	0.00	0	0.00	0
5.21	217,815	5.00	214,772	4.96	213,874	6002-Office Assistant/Sr	17.89	22.03	2.00	92,014	0.00	0	0.00	0
4.00	191,378	4.00	185,253	4.00	195,406	6003-Clerical Unit Coordinator	20.80	25.52	4.00	202,561	0.00	0	0.00	0
0.00	0	0.40	21,760	1.38	77,284	6021-Program Specialist	24.82	30.52	0.00	0	0.00	0	0.00	0
0.42	21,834	0.83	43,080	0.50	27,039	6022-Program Coordinator	24.82	30.52	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	66,503	6036-Clinical Coordinator	29.60	36.45	0.00	0	0.00	0	0.00	0
1.00	66,067	0.09	5,972	0.00	0	6088-Program Specialist/Sr	29.60	36.45	0.34	22,229	0.00	0	0.00	0
21.62	891,591	15.00	615,032	16.00	673,321	6157-Records Technician	19.00	23.39	17.50	784,950	0.00	0	0.00	0
11.13	530,443	7.58	367,702	11.25	485,441	6266-Corrections Technician	20.18	24.82	11.07	527,646	0.00	0	0.00	0
2.00	86,197	2.00	92,228	2.00	96,075	6267-Community Works Leader	20.80	25.52	1.92	96,440	0.00	0	0.00	0
2.00	120,053	8.00	479,913	6.00	427,918	6268-Corrections Counselor	25.52	31.41	7.00	434,884	0.00	0	0.00	0
12.36	776,967	9.47	585,574	6.74	433,649	6272-Juvenile Counselor	25.52	31.41	11.17	707,803	0.00	0	0.00	0
12.00	618,988	11.81	624,755	11.48	626,449	6273-Juvenile Custody Services Spec	20.72	27.60	11.78	608,675	0.00	0	0.00	0
82.68	5,661,566	64.55	4,473,103	64.76	4,573,736	6276-Probation/Parole Officer	24.94	35.10	65.54	4,519,607	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6285-Juvenile Counseling Assistant	20.18	24.82	1.60	67,402	0.00	0	0.00	0
6.00	297,521	0.00	0	0.00	0	6291-Addictions Specialist	22.03	27.11	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	42,783	6298-Case Manager 1	19.00	23.38	0.00	0	0.00	0	0.00	0
0.68	38,588	0.43	24,637	0.50	30,825	6309-M & F Counselor Associate	25.52	31.41	0.60	38,792	0.00	0	0.00	0
0.00	0	0.00	0	0.73	23,230	6341-Program Aide	14.14	17.37	0.20	5,906	0.00	0	0.00	0
0.00	0	0.50	15,496	0.50	12,590	6343-Program Education Aide	14.14	17.37	0.50	15,368	0.00	0	0.00	0
0.37	18,730	0.35	18,500	0.33	18,324	6344-Basic Skills Educator	23.38	28.75	0.23	13,576	0.00	0	0.00	0
8.56	563,581	8.46	558,964	8.12	548,543	6365-Mental Health Consultant	27.11	33.34	9.00	626,558	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9361-Program Supervisor	54,371	83,907	0.88	55,472	0.00	0	0.00	0
0.07	7,128	0.05	4,945	0.07	6,746	9364-Manager 2	67,814	101,721	0.02	2,034	0.00	0	0.00	0
1.00	100,867	1.00	105,819	1.00	108,252	9365-Manager, Sr	72,560	108,842	0.00	0	0.00	0	0.00	0
14.08	1,184,068	10.15	886,750	9.79	873,444	9620-Community Justice Manager	59,931	92,502	10.03	909,656	0.00	0	0.00	0
0.00	-2,469,238	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS			0.00	940	0.00	0	0.00	0
187.18	8,996,514	151.67	9,400,383	155.11	9,674,288	TOTAL BUDGET			159.03	9,866,100	0.00	0	0.00	0

Community Justice

FUND 1513: Inmate Welfare Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
2,307	368	448	448	60170 - Professional Svcs	452	0	0
-1,907	0	0	0	95106 - Settle Passthru/Supp	0	0	0
400	368	448	448	TOTAL Contractual Services	452	0	0
15	9	10	10	60350 - Central Indirect	11	0	0
47	30	42	42	60355 - Dept Indirect	37	0	0
62	38	52	52	TOTAL Internal Services	48	0	0
144	0	0	0	60240 - Supplies	0	0	0
49	13	0	0	60250 - Food	0	0	0
193	13	0	0	TOTAL Materials & Supplies	0	0	0
655	419	500	500	TOTAL FUND 1513: Inmate Welfare Fund	500	0	0

Community Justice

FUND 1516: Justice Services Special Ops Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
148	861	0	0	60155 - Direct Client Asst.	0	0	0
76,942	74,289	78,159	78,159	60160 - Pass-Thru & Pgm Supt	78,669	0	0
100,165	93,895	184,404	184,404	60170 - Professional Svcs	146,949	0	0
-26,538	-60,780	0	0	95106 - Settle Passthru/Supp	0	0	0
150,717	108,266	262,563	262,563	TOTAL Contractual Services	225,618	0	0
56,224	46,509	55,629	55,629	60350 - Central Indirect	51,928	0	0
178,043	158,008	237,970	237,970	60355 - Dept Indirect	183,960	0	0
755	928	2,301	2,301	60370 - Intl Svc Telephone	2,394	0	0
0	165	0	0	60410 - Intl Svc Motor Pool	0	0	0
7,214	808	0	0	60420 - Intl Svc Electronics	0	0	0
38,193	36,898	39,887	39,887	60430 - Intl Svc Bldg Mgmt	40,849	0	0
525	7,170	11,784	11,784	60440 - Intl Svc Other	11,655	0	0
18,020	16,880	18,497	18,497	60460 - Intl Svc Dist/Postge	12,468	0	0
9,710	6,644	0	0	93007 - Assess Int Svc Expenses	0	0	0
2,156	6,886	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
310,839	280,893	366,068	366,068	TOTAL Internal Services	303,254	0	0
4,897	5,178	5,305	5,305	60180 - Printing	5,610	0	0
4,322	3,748	749	749	60200 - Communications	275	0	0
235	0	0	0	60220 - Repairs and Maint	0	0	0
127	147	600	600	60230 - Postage	600	0	0
10,920	13,663	10,676	10,676	60240 - Supplies	10,700	0	0
2,440	0	0	0	60246 - Med&Dental Supplies	0	0	0
680	778	500	500	60250 - Food	500	0	0
10,142	12,624	12,069	12,069	60260 - Travel & Training	12,069	0	0
347	404	944	944	60270 - Local Travel/Mileage	944	0	0
4,998	4,208	0	0	60320 - Refunds	0	0	0
1,125	1,282	1,550	1,550	60340 - Dues & Subscriptions	1,550	0	0
40,233	42,031	32,393	32,393	TOTAL Materials & Supplies	32,248	0	0
1,156,229	1,050,930	1,308,992	1,306,708	60000 - Permanent	1,123,443	0	0
17,313	23,235	6,360	6,360	60100 - Temporary	8,683	0	0
4,197	1,199	0	0	60110 - Overtime	0	0	0
10,743	6,837	2,056	2,056	60120 - Premium	10,751	0	0
393,618	339,631	479,343	478,368	60130 - Salary Related Expns	392,267	0	0
2,138	2,899	531	531	60135 - Non Base Fringe	726	0	0
381,560	352,875	415,556	418,815	60140 - Insurance Benefits	362,774	0	0
847	1,149	159	159	60145 - Non Base Insurance	195	0	0
-2,460	-2,633	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	793	0	0	90002 - ATYP On Call (CATS)	0	0	0
2,718	28,905	0	0	95102 - Settle Labor	0	0	0
1,966,903	1,805,818	2,212,997	2,212,997	TOTAL Personnel	1,898,839	0	0
2,468,692	2,237,008	2,874,021	2,874,021	TOTAL FUND 1516: Justice Services Special Ops Fund	2,459,959	0	0

COMMUNITY JUSTICE

1516: Justice Services Special Ops Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.80	60,260	1.00	32,310	1.00	34,148	6001-Office Assistant 2	15.47	19.00	1.15	39,829	0.00	0	0.00	0
1.80	72,091	1.80	74,768	1.80	77,722	6002-Office Assistant/Sr	17.89	22.03	2.00	88,350	0.00	0	0.00	0
1.00	71,032	0.00	0	0.00	0	6036-Clinical Coordinator	29.60	36.45	0.00	0	0.00	0	0.00	0
3.38	138,916	2.29	100,485	3.29	144,021	6157-Records Technician	19.00	23.39	2.29	103,203	0.00	0	0.00	0
4.70	214,635	5.86	276,739	6.18	293,626	6266-Corrections Technician	20.18	24.82	5.00	243,137	0.00	0	0.00	0
0.27	13,065	0.00	0	0.00	0	6267-Community Works Leader	20.80	25.52	0.00	0	0.00	0	0.00	0
3.90	273,808	2.97	200,523	3.76	267,258	6276-Probation/Parole Officer	24.94	35.10	3.76	249,821	0.00	0	0.00	0
0.07	4,265	0.17	10,053	1.30	75,914	6309-M & F Counselor Associate	25.52	31.41	1.20	72,242	0.00	0	0.00	0
3.80	267,158	4.00	282,082	3.00	218,237	6369-Marriage And Family Counselor	28.75	35.38	3.00	221,601	0.00	0	0.00	0
0.93	87,916	0.70	69,227	0.69	69,998	9364-Manager 2	67,814	101,721	0.28	28,482	0.00	0	0.00	0
0.17	14,366	1.03	92,233	1.39	128,068	9620-Community Justice Manager	59,931	92,502	0.83	76,777	0.00	0	0.00	0
0.00	-61,282	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
21.82	1,156,230	19.82	1,138,420	22.41	1,308,992	TOTAL BUDGET			19.51	1,123,442	0.00	0	0.00	0

Community Justice

FUND 1519: Video Lottery Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	21,031	3,442	3,442	60155 - Direct Client Asst.	3,442	0	0
0	16,481	14,200	14,200	60170 - Professional Svcs	14,200	0	0
33,377	0	0	0	95106 - Settle Passthru/Supp	0	0	0
33,377	37,512	17,642	17,642	TOTAL Contractual Services	17,642	0	0
0	10	0	0	60410 - Intl Svc Motor Pool	0	0	0
0	1,941	0	0	60420 - Intl Svc Electronics	0	0	0
0	25	0	0	60440 - Intl Svc Other	0	0	0
0	1,743	1,714	1,714	60460 - Intl Svc Dist/Postge	1,279	0	0
0	704	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
0	4,422	1,714	1,714	TOTAL Internal Services	1,279	0	0
0	3,210	3,387	3,387	60180 - Printing	3,642	0	0
0	74	100	100	60230 - Postage	100	0	0
0	15,649	18,644	18,644	60240 - Supplies	18,774	0	0
0	201	0	0	60246 - Med&Dental Supplies	0	0	0
0	574	1,000	1,000	60250 - Food	1,000	0	0
0	7,085	6,291	6,291	60260 - Travel & Training	6,291	0	0
0	0	472	472	60270 - Local Travel/Mileage	472	0	0
0	2,500	0	0	60340 - Dues & Subscriptions	0	0	0
0	29,293	29,894	29,894	TOTAL Materials & Supplies	30,279	0	0
1,152,078	1,198,247	1,334,398	1,334,398	60000 - Permanent	1,351,681	0	0
68,041	19,295	9,655	9,655	60100 - Temporary	9,848	0	0
499	480	0	0	60110 - Overtime	0	0	0
16,158	11,952	16,686	16,686	60120 - Premium	18,140	0	0
373,796	373,219	478,156	478,156	60130 - Salary Related Expns	459,223	0	0
10,023	3,281	806	806	60135 - Non Base Fringe	823	0	0
381,502	409,045	422,790	422,790	60140 - Insurance Benefits	422,845	0	0
3,357	955	241	241	60145 - Non Base Insurance	222	0	0
-16,695	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
-17,314	224,280	0	0	95102 - Settle Labor	0	0	0
1,971,445	2,240,754	2,262,732	2,262,732	TOTAL Personnel	2,262,782	0	0
2,004,822	2,311,982	2,311,982	2,311,982	TOTAL FUND 1519: Video Lottery Fund	2,311,982	0	0

COMMUNITY JUSTICE

1519: Video Lottery Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 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	39,229	0.00	0	6002-Office Assistant/Sr	17.89	22.03	0.00	0	0.00	0	0.00	0
0.00	0	1.00	44,138	0.00	0	6157-Records Technician	19.00	23.39	0.00	0	0.00	0	0.00	0
0.00	0	2.30	107,485	3.00	145,890	6266-Corrections Technician	20.18	24.82	3.00	150,899	0.00	0	0.00	0
0.00	0	11.00	655,098	11.16	708,530	6268-Corrections Counselor	25.52	31.41	10.91	708,680	0.00	0	0.00	0
0.00	0	2.50	75,936	2.50	78,469	6343-Program Education Aide	14.14	17.37	2.50	78,004	0.00	0	0.00	0
0.00	0	4.35	243,885	4.07	228,828	6344-Basic Skills Educator	23.38	28.75	4.17	235,265	0.00	0	0.00	0
0.00	0	2.00	173,927	2.00	172,681	9620-Community Justice Manager	59,931	92,502	2.00	178,833	0.00	0	0.00	0
0.00	1,152,078	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	1,152,078	24.15	1,339,698	22.73	1,334,398	TOTAL BUDGET			22.58	1,351,681	0.00	0	0.00	0

Community Services

FUND 1000: General Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	16,851	0	0	60540 - Other Improvements	0	0	0
5,055	21,506	0	0	60550 - Capital Equipment	500,000	0	0
5,055	38,357	0	0	TOTAL Capital Outlay	500,000	0	0
482,159	536,832	661,402	655,166	60170 - Professional Svcs	711,605	0	0
482,159	536,832	661,402	655,166	TOTAL Contractual Services	711,605	0	0
37,340	61,685	93,613	93,613	60370 - Intl Svc Telephone	120,159	0	0
637,336	766,517	982,175	982,175	60380 - Intl Svc Data Proc	1,001,915	0	0
121,705	176,791	209,293	209,293	60410 - Intl Svc Motor Pool	191,430	0	0
25,918	10,675	14,961	14,961	60420 - Intl Svc Electronics	23,426	0	0
735,655	755,595	837,978	837,978	60430 - Intl Svc Bldg Mgmt	785,187	0	0
4,480	12,453	120,500	120,500	60440 - Intl Svc Other	122,900	0	0
126,791	105,390	107,787	107,787	60460 - Intl Svc Dist/Postge	118,548	0	0
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
47,989	55,250	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
1,737,213	1,944,356	2,366,307	2,366,307	TOTAL Internal Services	2,363,565	0	0
400,731	638,064	651,500	651,500	60180 - Printing	728,596	0	0
658	662	0	0	60190 - Utilities	0	0	0
40,928	56,439	1,111	1,111	60200 - Communications	1,940	0	0
23,423	21,965	11,500	11,500	60210 - Rentals	13,000	0	0
41,076	51,926	76,672	76,672	60220 - Repairs and Maint	53,767	0	0
130,242	160,187	276,490	276,490	60230 - Postage	319,739	0	0
372,370	383,021	427,088	427,088	60240 - Supplies	470,577	0	0
0	249	0	0	60245 - Lib Books & Matrls	0	0	0
0	689	10,000	10,000	60246 - Med&Dental Supplies	10,000	0	0
0	0	7,500	7,500	60250 - Food	7,500	0	0
31,953	37,526	61,513	61,513	60260 - Travel & Training	66,522	0	0
1,114	4,450	3,690	3,690	60270 - Local Travel/Mileage	5,230	0	0
390	0	0	0	60280 - Insurance	0	0	0
5,011	38,584	15,550	15,550	60290 - Software Lic / Maint	28,450	0	0
0	0	700	700	60310 - Drugs	700	0	0
1,668	2,254	0	0	60320 - Refunds	0	0	0
6,150	5,794	7,100	7,100	60340 - Dues & Subscriptions	6,450	0	0
0	21	0	0	60640 - Goods Issue w/o Purchase Order	0	0	0
16	167	0	0	60660 - Goods Issue	0	0	0
-512	-1,232	0	0	60680 - Cash Discounts Taken	0	0	0
2,334	5,686	0	0	92002 - Equipment Use	0	0	0
356	394	0	0	95101 - Settle Matrl & Svcs	0	0	0
335	384	0	0	95110 - Settle Inv Acct	0	0	0
0	0	0	0	95112 - Settle Equip Use	0	0	0
1,058,243	1,407,230	1,550,414	1,550,414	TOTAL Materials & Supplies	1,712,471	0	0
3,904,156	3,964,157	4,183,072	4,186,869	60000 - Permanent	4,422,529	0	0
329,810	525,847	468,052	468,052	60100 - Temporary	411,705	0	0

Community Services

FUND 1000: General Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
134,471	162,038	133,600	133,600	60110 - Overtime	117,571	0	0
20,459	16,443	21,160	21,160	60120 - Premium	22,798	0	0
1,214,804	1,206,843	1,430,593	1,431,917	60130 - Salary Related Expns	1,432,045	0	0
39,909	75,457	76,697	76,697	60135 - Non Base Fringe	49,183	0	0
1,363,332	1,386,912	1,411,317	1,412,432	60140 - Insurance Benefits	1,460,597	0	0
20,328	29,021	41,632	41,632	60145 - Non Base Insurance	19,401	0	0
-18,019	114,097	0	0	90001 - ATYP Posting (CATS)	0	0	0
-18,227	34,117	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	0	0	0	93002 - Assess Labor	0	0	0
32,708	14,354	0	0	95102 - Settle Labor	0	0	0
7,023,730	7,529,286	7,766,123	7,772,359	TOTAL Personnel	7,935,829	0	0
10,306,400	11,456,060	12,344,246	12,344,246	TOTAL FUND 1000: General Fund	13,223,470	0	0

COMMUNITY SERVICES

1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
14.00	487,211	13.00	457,088	11.00	398,524	6001-Office Assistant 2	15.47	19.00	11.00	395,565	0.00	0	0.00	0
6.00	252,469	6.00	247,926	8.00	341,931	6002-Office Assistant/Sr	17.89	22.03	8.00	346,906	0.00	0	0.00	0
2.00	115,868	4.00	207,223	3.00	173,848	6021-Program Specialist	24.82	30.52	3.00	168,745	0.00	0	0.00	0
1.00	54,217	0.00	0	2.00	103,988	6022-Program Coordinator	24.82	30.52	2.00	108,448	0.00	0	0.00	0
1.00	77,395	1.00	77,251	1.00	77,548	6026-Budget Analyst	27.11	33.34	1.00	69,618	0.00	0	0.00	0
0.00	0	1.00	62,920	1.00	64,603	6033-Administrative Analyst	25.52	31.41	1.00	65,585	0.00	0	0.00	0
1.00	51,017	1.00	51,126	1.00	42,848	6054-Administrative Assistant	20.80	25.52	1.00	43,427	0.00	0	0.00	0
2.00	94,336	2.00	98,882	0.00	0	6061-Animal Control Officer 3	22.71	27.92	0.00	0	0.00	0	0.00	0
3.50	95,782	3.50	106,539	3.50	112,087	6062-Animal Care Aide	14.58	17.89	2.50	79,631	0.00	0	0.00	0
0.00	0	1.00	68,786	1.00	81,870	6063-Project Manager	32.33	39.81	1.00	68,391	0.00	0	0.00	0
8.00	306,796	8.00	312,325	8.00	326,139	6065-Animal Care Technician	16.86	20.80	9.00	364,739	0.00	0	0.00	0
3.00	129,477	3.00	135,622	3.00	143,394	6066-Veterinary Technician	20.18	24.82	4.00	191,941	0.00	0	0.00	0
8.00	341,777	8.00	361,730	8.00	378,819	6067-Animal Control Officer 2	20.80	25.52	8.00	393,657	0.00	0	0.00	0
2.00	68,924	2.00	75,860	2.00	80,268	6069-Animal Control Officer 1	17.89	22.03	2.00	83,943	0.00	0	0.00	0
2.00	65,008	2.00	70,416	2.00	74,475	6072-Animal Control Dispatcher	16.86	20.80	2.00	77,889	0.00	0	0.00	0
4.00	261,486	4.00	261,498	4.00	270,320	6075-Planner	27.11	33.34	4.00	276,367	0.00	0	0.00	0
2.00	147,676	2.00	148,795	2.00	154,344	6078-Planner/Sr	30.52	37.53	2.00	145,869	0.00	0	0.00	0
2.00	134,022	3.00	198,997	3.00	198,226	6088-Program Specialist/Sr	29.60	36.45	2.00	133,511	0.00	0	0.00	0
0.50	12,957	0.75	39,796	0.00	0	6178-Program Communications Specialist	24.82	30.52	0.00	0	0.00	0	0.00	0
1.00	74,018	1.00	75,171	2.00	140,334	6200-Program Communications Coordinator	30.52	37.53	2.00	146,395	0.00	0	0.00	0
1.00	55,200	0.00	0	1.00	54,170	9006-Administrative Analyst	46,970	65,758	1.00	56,099	0.00	0	0.00	0
1.00	51,247	0.00	0	0.00	0	9025-Operations Supervisor	46,970	65,758	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9061-Human Resources Technician	40,593	56,832	1.00	40,594	0.00	0	0.00	0
1.00	100,362	1.00	105,819	1.00	108,252	9336-Finance Manager	72,560	108,842	1.00	108,843	0.00	0	0.00	0
3.00	181,034	2.00	136,890	2.00	141,439	9361-Program Supervisor	54,371	83,907	3.00	217,397	0.00	0	0.00	0
1.20	123,697	1.20	130,127	1.20	136,346	9601-Division Director 1	78,365	117,549	1.20	141,059	0.00	0	0.00	0
1.00	79,008	0.00	0	0.00	0	9607-Administrative Serv Officer	59,931	83,907	0.00	0	0.00	0	0.00	0
1.00	145,460	1.00	157,787	1.00	130,000	9610-Department Director 1	102,516	164,025	1.00	148,387	0.00	0	0.00	0
0.00	0	0.00	0	1.00	106,371	9621-Human Resources Manager 2	78,365	117,549	1.00	110,160	0.00	0	0.00	0
0.00	0	1.00	52,533	0.00	0	9634-Administrative Specialist/Nr	38,596	54,033	0.00	0	0.00	0	0.00	0
1.00	82,338	1.00	87,564	1.00	91,370	9666-Elections Manager	72,560	108,842	1.00	94,625	0.00	0	0.00	0
0.25	18,435	0.25	19,605	0.25	20,658	9710-Management Assistant	62,921	88,092	0.00	0	0.00	0	0.00	0

COMMUNITY SERVICES

1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	59,598	1.00	63,381	1.00	65,487	9720-Operations Administrator	51,798	72,517	1.00	67,820	0.00	0	0.00	0
0.00	0	0.00	0	1.00	81,082	9746-Veterinarian	78,365	117,549	2.00	162,336	0.00	0	0.00	0
2.00	154,942	2.00	164,776	1.00	84,331	9748-Human Resources Analyst, Senior	59,231	88,847	1.00	76,505	0.00	0	0.00	0
0.00	82,398	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS			0.00	38,078	0.00	0	0.00	0
76.45	3,904,155	76.70	3,976,433	76.95	4,183,072	TOTAL BUDGET			79.70	4,422,530	0.00	0	0.00	0

Community Services

FUND 1501: Road Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
16,110	9,200	0	0	60520 - Land	0	0	0
655,672	1,011,776	5,859,000	5,859,000	60540 - Other Improvements	7,193,000	0	0
0	9,258	63,469	63,469	60550 - Capital Equipment	0	0	0
671,782	1,030,233	5,922,469	5,922,469	TOTAL Capital Outlay	7,193,000	0	0
27,250,906	27,293,923	28,968,590	28,968,590	60150 - Cnty Match & Sharing	29,854,799	0	0
25,939	5,945	27,000	27,000	60160 - Pass-Thru & Pgm Supt	27,000	0	0
444,666	698,865	315,500	315,500	60170 - Professional Svcs	320,500	0	0
27,721,512	27,998,733	29,311,090	29,311,090	TOTAL Contractual Services	30,202,299	0	0
416,507	399,121	441,831	441,831	60350 - Central Indirect	439,301	0	0
303,815	289,590	329,850	329,850	60355 - Dept Indirect	308,500	0	0
35,024	13,102	20,780	20,780	60370 - Intl Svc Telephone	45,809	0	0
239,818	364,964	498,520	498,520	60380 - Intl Svc Data Proc	473,747	0	0
5,705	813	0	0	60390 - Intl Svc PC Flat Fee	0	0	0
1,297,124	1,351,061	1,208,500	1,208,500	60410 - Intl Svc Motor Pool	1,076,415	0	0
43,624	24,917	2,300	2,300	60420 - Intl Svc Electronics	17,413	0	0
398,107	433,776	507,899	507,899	60430 - Intl Svc Bldg Mgmt	540,905	0	0
1,010	112,265	255,681	255,681	60440 - Intl Svc Other	340,628	0	0
701,151	727,060	463,885	463,885	60450 - IntlSvcReimbCapDebRe	311,856	0	0
76,173	9,687	8,650	8,650	60460 - Intl Svc Dist/Postge	3,585	0	0
-370	-239	0	0	95107 - Settle Int Svc Expenses	0	0	0
11,915	8,660	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
3,529,603	3,734,776	3,737,896	3,737,896	TOTAL Internal Services	3,558,159	0	0
13,751	9,248	5,800	5,800	60180 - Printing	5,400	0	0
27,026	25,533	36,500	36,500	60190 - Utilities	30,000	0	0
27,830	23,915	23,500	23,500	60200 - Communications	23,500	0	0
6,661	34,357	12,000	12,000	60210 - Rentals	0	0	0
29,545	175,019	207,500	207,500	60220 - Repairs and Maint	222,000	0	0
6	0	0	0	60230 - Postage	0	0	0
811,804	1,033,364	970,950	970,950	60240 - Supplies	1,323,950	0	0
54	0	0	0	60250 - Food	0	0	0
30,539	35,526	37,500	37,500	60260 - Travel & Training	37,500	0	0
3,526	4,266	2,955	2,955	60270 - Local Travel/Mileage	2,780	0	0
7,783	33,291	6,000	6,000	60290 - Software Lic / Maint	6,000	0	0
6,632	4,378	6,870	6,870	60340 - Dues & Subscriptions	7,900	0	0
1,651	0	0	0	60570 - Bad Debt Expense	0	0	0
-3,334	0	0	0	60605 - Stock Transfer Expense	0	0	0
0	-873	0	0	60610 - Loss-Inv Revaluation	0	0	0
881,263	751,689	708,000	708,000	60660 - Goods Issue	17,000	0	0
-65	-122	0	0	60680 - Cash Discounts Taken	0	0	0
-1,976	-2,265	0	0	92002 - Equipment Use	0	0	0
-1,213	-896	0	0	95101 - Settle Matrl & Svcs	0	0	0
-2,367	-1,450	0	0	95110 - Settle Inv Acctnt	0	0	0
-134	0	0	0	95112 - Settle Equip Use	0	0	0

Community Services

FUND 1501: Road Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
1,838,983	2,124,978	2,017,575	2,017,575	TOTAL Materials & Supplies	1,676,030	0	0
3,892,110	3,767,008	4,102,491	4,102,491	60000 - Permanent	3,700,220	0	0
297,139	343,697	210,500	210,500	60100 - Temporary	299,000	0	0
111,097	120,889	71,000	71,000	60110 - Overtime	53,500	0	0
5,719	15,788	5,200	5,200	60120 - Premium	5,200	0	0
1,195,411	1,157,575	1,406,465	1,406,465	60130 - Salary Related Expns	1,193,650	0	0
50,865	58,255	10,700	10,700	60135 - Non Base Fringe	21,600	0	0
1,255,710	1,252,918	1,308,583	1,308,583	60140 - Insurance Benefits	1,146,447	0	0
15,804	18,221	3,600	3,600	60145 - Non Base Insurance	12,300	0	0
-455,663	-393,104	0	0	90001 - ATYP Posting (CATS)	0	0	0
4,899	-10,275	0	0	90002 - ATYP On Call (CATS)	0	0	0
132,775	-40,000	0	0	93002 - Assess Labor	0	0	0
-57,631	-62,028	0	0	95102 - Settle Labor	0	0	0
3,620	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
6,451,854	6,228,944	7,118,539	7,118,539	TOTAL Personnel	6,431,918	0	0
40,213,734	41,117,664	48,107,569	48,107,569	TOTAL FUND 1501: Road Fund	49,061,405	0	0

COMMUNITY SERVICES

1501: Road Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	54,455	1.00	55,994	1.00	57,504	3105-Sign Fabricator	26.59	26.59	1.00	55,523	0.00	0	0.00	0
1.00	38,336	1.00	38,064	1.00	39,087	6001-Office Assistant 2	15.47	19.00	1.00	39,676	0.00	0	0.00	0
0.00	0	1.00	61,131	1.00	62,765	6015-Contract Specialist	24.82	30.52	1.00	56,197	0.00	0	0.00	0
1.00	39,601	1.00	40,510	1.00	42,881	6020-Program Technician	18.44	22.71	1.00	44,775	0.00	0	0.00	0
1.00	61,554	0.00	0	0.00	0	6022-Program Coordinator	24.82	30.52	0.00	0	0.00	0	0.00	0
2.00	97,134	2.00	101,051	2.00	104,984	6029-Finance Specialist 1	20.80	25.52	2.00	102,475	0.00	0	0.00	0
0.00	0	1.00	69,100	1.00	61,275	6032-Finance Specialist/Sr	27.11	33.34	1.00	58,018	0.00	0	0.00	0
2.00	117,920	2.00	118,679	2.00	122,538	6076-Transportation Planning Specialist	27.92	34.34	2.00	123,860	0.00	0	0.00	0
0.00	0	0.00	0	1.00	67,105	6078-Planner/Sr	30.52	37.53	1.00	70,138	0.00	0	0.00	0
1.00	62,827	1.00	64,230	1.00	67,960	6088-Program Specialist/Sr	29.60	36.45	1.00	71,005	0.00	0	0.00	0
1.00	41,948	1.00	41,662	1.00	42,783	6092-Maintenance Worker	16.86	20.80	1.00	43,426	0.00	0	0.00	0
4.00	226,441	5.00	275,429	5.00	285,910	6096-Maintenance Specialist/Sr	23.38	28.75	4.00	224,253	0.00	0	0.00	0
4.00	199,842	4.00	198,848	4.00	204,124	6098-Striper Operator	20.18	24.82	2.00	103,635	0.00	0	0.00	0
1.00	53,159	1.00	54,371	1.00	57,486	6105-Arborist/Vegetation Specialist	23.38	28.75	1.00	60,035	0.00	0	0.00	0
0.00	0	1.00	67,050	1.00	68,570	6111-Procurement Analyst/Sr	27.11	33.34	1.00	69,618	0.00	0	0.00	0
1.00	58,162	0.00	0	0.00	0	6147-Carpenter	24.82	30.52	0.00	0	0.00	0	0.00	0
25.00	1,067,665	25.00	1,073,518	24.00	1,031,125	6176-Maintenance Specialist 1	19.00	23.38	19.00	878,359	0.00	0	0.00	0
3.00	154,870	3.00	156,766	2.00	107,083	6177-Maintenance Specialist 2	22.03	27.11	1.00	56,609	0.00	0	0.00	0
1.00	77,987	1.00	77,438	1.00	79,490	6211-Right-Of-Way Permits Specialist	31.41	38.66	1.00	80,718	0.00	0	0.00	0
1.00	56,000	1.00	56,451	1.00	56,668	6231-Engineering Technician 1	20.80	25.52	1.00	45,671	0.00	0	0.00	0
3.00	174,015	3.00	172,785	2.00	119,801	6232-Engineering Technician 2	23.38	28.75	2.00	108,860	0.00	0	0.00	0
3.00	201,762	2.00	133,578	3.00	194,735	6233-Engineering Technician 3	27.11	33.34	3.00	202,478	0.00	0	0.00	0
2.00	160,581	2.00	161,725	0.80	65,198	6236-Engineer 2	34.34	42.25	0.80	68,205	0.00	0	0.00	0
1.00	90,330	1.00	92,466	1.80	164,743	6311-Engineer 3	38.66	47.55	2.00	194,999	0.00	0	0.00	0
1.00	66,059	2.00	134,384	2.00	140,051	6456-Data Analyst/Sr	30.52	37.53	2.00	144,588	0.00	0	0.00	0
4.00	266,662	4.00	279,531	4.00	288,383	9140-Road Operations Supervisor	51,798	72,517	4.00	268,751	0.00	0	0.00	0
1.00	69,075	1.00	73,460	0.00	0	9146-Planner/Principal	67,814	101,721	0.00	0	0.00	0	0.00	0
1.00	79,008	0.00	0	0.00	0	9335-Finance Supervisor	59,231	88,847	0.00	0	0.00	0	0.00	0
1.40	153,666	1.40	159,996	1.40	163,229	9601-Division Director 1	78,365	117,549	0.40	47,020	0.00	0	0.00	0
3.00	260,433	3.00	274,131	3.00	282,431	9615-Program Manager 1	62,921	97,131	3.00	270,304	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9671-Engineering Services Manager 1	72,560	108,842	1.00	72,561	0.00	0	0.00	0
1.00	105,884	1.00	118,234	1.00	124,582	9676-County Engineer	87,890	140,625	1.00	106,708	0.00	0	0.00	0

COMMUNITY SERVICES

1501: Road Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	-143,266	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS			0.00	31,756	0.00	0	0.00	0
71.40	3,892,110	72.40	4,150,582	70.00	4,102,491	TOTAL BUDGET			61.20	3,700,221	0.00	0	0.00	0

Community Services

FUND 1503: Bicycle Path Construction Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
142	537	75,000	75,000	60540 - Other Improvements	75,000	0	0
142	537	75,000	75,000	TOTAL Capital Outlay	75,000	0	0
0	132	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	132	0	0	TOTAL Personnel	0	0	0
142	669	75,000	75,000	TOTAL FUND 1503: Bicycle Path Construction Fund	75,000	0	0

Community Services

FUND 1505: Federal/State Program Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
13,145	0	41,037	41,037	60170 - Professional Svcs	41,037	0	0
13,145	0	41,037	41,037	TOTAL Contractual Services	41,037	0	0
1,532	768	0	0	60350 - Central Indirect	0	0	0
1,344	678	0	0	60355 - Dept Indirect	0	0	0
0	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,876	1,446	0	0	TOTAL Internal Services	0	0	0
734	0	0	0	60220 - Repairs and Maint	0	0	0
3,220	0	0	0	60240 - Supplies	0	0	0
115	0	0	0	92002 - Equipment Use	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	0	0	0	95112 - Settle Equip Use	0	0	0
4,068	0	0	0	TOTAL Materials & Supplies	0	0	0
72,633	42,626	0	0	90001 - ATYP Posting (CATS)	0	0	0
-29,036	-9,072	0	0	95102 - Settle Labor	0	0	0
43,598	33,554	0	0	TOTAL Personnel	0	0	0
63,686	35,000	41,037	41,037	TOTAL FUND 1505: Federal/State Program Fund	41,037	0	0

Community Services

FUND 1508: Animal Control Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
21,520	0	0	0	60550 - Capital Equipment	0	0	0
21,520	0	0	0	TOTAL Capital Outlay	0	0	0
13,332	6,989	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
89,048	93,634	124,000	124,000	60170 - Professional Svcs	65,000	0	0
102,380	100,623	124,000	124,000	TOTAL Contractual Services	65,000	0	0
337	893	0	0	60420 - Intl Svc Electronics	0	0	0
9,933	6,278	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
10,271	7,170	0	0	TOTAL Internal Services	0	0	0
14,452	6,596	20,000	20,000	60200 - Communications	0	0	0
2,382	0	0	0	60210 - Rentals	0	0	0
52,329	69,400	170,789	170,789	60240 - Supplies	65,000	0	0
0	0	5,000	5,000	60246 - Med&Dental Supplies	5,000	0	0
0	0	1,000	1,000	60250 - Food	1,500	0	0
8,107	0	0	0	60260 - Travel & Training	0	0	0
0	2	0	0	60270 - Local Travel/Mileage	0	0	0
0	0	2,000	2,000	60310 - Drugs	2,500	0	0
360	150	0	0	60320 - Refunds	0	0	0
0	330	0	0	60340 - Dues & Subscriptions	0	0	0
0	-9	0	0	60680 - Cash Discounts Taken	0	0	0
77,630	76,469	198,789	198,789	TOTAL Materials & Supplies	74,000	0	0
73,798	76,996	85,566	85,566	60000 - Permanent	30,440	0	0
0	28,788	91,004	91,004	60100 - Temporary	137,800	0	0
0	440	0	0	60110 - Overtime	0	0	0
0	0	0	0	60120 - Premium	4,223	0	0
21,236	22,163	28,365	28,365	60130 - Salary Related Expns	9,485	0	0
0	8,673	6,506	6,506	60135 - Non Base Fringe	36,361	0	0
19,709	20,576	34,935	34,935	60140 - Insurance Benefits	16,435	0	0
0	2,189	3,490	3,490	60145 - Non Base Insurance	23,612	0	0
-32,061	-89,006	0	0	90001 - ATYP Posting (CATS)	0	0	0
18,779	-21,990	0	0	90002 - ATYP On Call (CATS)	0	0	0
101,462	48,828	249,866	249,866	TOTAL Personnel	258,356	0	0
313,262	233,091	572,655	572,655	TOTAL FUND 1508: Animal Control Fund	397,356	0	0

COMMUNITY SERVICES

1508: Animal Control Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 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	6062-Animal Care Aide	14.58	17.89	1.00	30,440	0.00	0	0.00	0
0.00	0	0.00	0	2.00	85,566	6065-Animal Care Technician	16.86	20.80	0.00	0	0.00	0	0.00	0
1.00	73,791	1.00	78,476	0.00	0	9746-Veterinarian	78,365	117,549	0.00	0	0.00	0	0.00	0
0.00	7	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
1.00	73,798	1.00	78,476	2.00	85,566	TOTAL BUDGET			1.00	30,440	0.00	0	0.00	0

Community Services

FUND 1509: Willamette River Bridge Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	0	25,000	25,000	60530 - Buildings	25,000	0	0
3,889,650	400,365	4,802,143	4,802,143	60540 - Other Improvements	4,385,263	0	0
10,138	0	0	0	60550 - Capital Equipment	0	0	0
3,899,788	400,365	4,827,143	4,827,143	TOTAL Capital Outlay	4,410,263	0	0
165,000	165,000	0	0	60150 - Cnty Match & Sharing	0	0	0
343,820	507,090	5,685,925	5,684,158	60170 - Professional Svcs	691,646	0	0
508,820	672,090	5,685,925	5,684,158	TOTAL Contractual Services	691,646	0	0
85,093	82,541	85,735	85,735	60350 - Central Indirect	87,273	0	0
74,625	72,809	77,400	77,400	60355 - Dept Indirect	78,789	0	0
15,066	8,848	21,172	21,172	60370 - Intl Svc Telephone	12,480	0	0
123,476	149,137	242,599	242,599	60380 - Intl Svc Data Proc	209,132	0	0
125,314	144,863	154,310	154,310	60410 - Intl Svc Motor Pool	135,332	0	0
3,586	8,616	0	0	60420 - Intl Svc Electronics	5,722	0	0
173,993	235,343	190,673	190,673	60430 - Intl Svc Bldg Mgmt	198,674	0	0
17,892	18,457	105,000	105,000	60440 - Intl Svc Other	156,112	0	0
7,571	4,454	5,340	5,340	60460 - Intl Svc Dist/Postge	10,557	0	0
383	344,046	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
627,000	1,069,113	882,229	882,229	TOTAL Internal Services	894,071	0	0
12,037	10,983	33,000	33,000	60180 - Printing	13,000	0	0
84,761	81,301	83,000	83,000	60190 - Utilities	85,500	0	0
8,662	28,816	0	0	60200 - Communications	6,000	0	0
14,038	30,370	33,100	33,100	60210 - Rentals	33,100	0	0
7,459	2,718	9,000	9,000	60220 - Repairs and Maint	9,000	0	0
213	115	100	100	60230 - Postage	100	0	0
152,845	201,064	205,000	205,000	60240 - Supplies	353,000	0	0
0	748	0	0	60246 - Med&Dental Supplies	0	0	0
12,248	13,390	32,200	32,200	60260 - Travel & Training	34,700	0	0
1,561	88	1,200	1,200	60270 - Local Travel/Mileage	1,200	0	0
3,392	13,877	200	200	60290 - Software Lic / Maint	200	0	0
514	677	3,500	3,500	60340 - Dues & Subscriptions	3,500	0	0
3,741	0	0	0	60570 - Bad Debt Expense	0	0	0
1,272	2,902	0	0	60660 - Goods Issue	0	0	0
-86	-54	0	0	60680 - Cash Discounts Taken	0	0	0
-12,137	-33,254	0	0	92002 - Equipment Use	0	0	0
0	5,096	0	0	95101 - Settle Matrl & Svcs	0	0	0
11	1	0	0	95110 - Settle Inv Accnt	0	0	0
290,532	358,838	400,300	400,300	TOTAL Materials & Supplies	539,300	0	0
2,432,384	2,420,421	2,912,351	2,913,581	60000 - Permanent	2,884,080	0	0
159,123	155,893	352,197	352,197	60100 - Temporary	326,191	0	0
198,381	305,436	149,503	149,503	60110 - Overtime	374,675	0	0
22,997	24,100	48,683	48,683	60120 - Premium	39,239	0	0
789,004	824,413	1,064,120	1,064,549	60130 - Salary Related Expns	1,066,937	0	0

Community Services

FUND 1509: Willamette River Bridge Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
35,907	28,924	19,206	19,206	60135 - Non Base Fringe	69,521	0	0
769,107	791,762	896,106	896,214	60140 - Insurance Benefits	895,114	0	0
8,872	8,228	23,951	23,951	60145 - Non Base Insurance	68,873	0	0
-937,390	-2,218,411	0	0	90001 - ATYP Posting (CATS)	0	0	0
-27,000	-25,859	0	0	90002 - ATYP On Call (CATS)	0	0	0
173	38,232	0	0	95102 - Settle Labor	0	0	0
3,451,559	2,353,139	5,466,117	5,467,884	TOTAL Personnel	5,724,629	0	0
8,777,699	4,853,545	17,261,714	17,261,714	TOTAL FUND 1509: Willamette River Bridge Fund	12,259,909	0	0

COMMUNITY SERVICES

1509: Willamette River Bridge Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	142,402	3.00	211,318	3.00	221,181	3061-Electrician	33.78	34.80	2.00	144,980	0.00	0	0.00	0
0.00	0	0.00	0	1.00	39,087	6001-Office Assistant 2	15.47	19.00	1.00	39,676	0.00	0	0.00	0
2.00	88,503	2.00	94,288	2.00	99,248	6029-Finance Specialist 1	20.80	25.52	2.00	102,117	0.00	0	0.00	0
1.00	60,864	1.00	62,239	1.00	65,775	6032-Finance Specialist/Sr	27.11	33.34	1.00	68,741	0.00	0	0.00	0
7.00	245,601	7.00	246,759	7.00	257,269	6059-Bridge Operator	15.47	19.00	7.00	257,944	0.00	0	0.00	0
8.00	435,767	8.00	431,806	8.00	447,968	6060-Bridge Maintenance Mechanic	22.71	27.92	8.00	438,125	0.00	0	0.00	0
3.00	129,812	3.00	131,343	3.00	137,375	6176-Maintenance Specialist 1	19.00	23.38	3.00	133,099	0.00	0	0.00	0
4.00	225,440	4.00	222,025	5.00	288,734	6232-Engineering Technician 2	23.38	28.75	4.00	239,994	0.00	0	0.00	0
2.00	128,631	2.00	130,385	2.00	135,833	6233-Engineering Technician 3	27.11	33.34	3.00	196,263	0.00	0	0.00	0
2.00	146,421	2.00	147,424	2.00	153,504	6234-Transportation Project Specialist	31.41	38.66	2.00	158,134	0.00	0	0.00	0
2.00	146,014	3.00	193,089	3.00	209,042	6235-Engineer 1(Intern)	30.52	37.53	3.00	216,188	0.00	0	0.00	0
2.00	169,756	2.00	169,270	1.00	86,882	6236-Engineer 2	34.34	42.25	1.00	88,220	0.00	0	0.00	0
2.00	181,134	2.00	182,437	3.00	286,761	6311-Engineer 3	38.66	47.55	3.00	288,812	0.00	0	0.00	0
0.40	45,661	0.40	45,713	0.40	46,637	9601-Division Director 1	78,365	117,549	0.40	47,020	0.00	0	0.00	0
1.00	61,076	1.00	64,953	1.00	68,440	9623-Bridge Maintenance Supervisor	54,371	76,117	1.00	70,878	0.00	0	0.00	0
1.00	93,017	0.00	0	1.00	108,252	9671-Engineering Services Manager 1	72,560	108,842	1.00	108,843	0.00	0	0.00	0
2.00	222,628	2.00	236,031	1.00	126,265	9672-Engineering Services Manager 2	84,635	126,954	1.00	126,954	0.00	0	0.00	0
0.75	55,306	0.75	58,816	0.75	61,974	9710-Management Assistant	62,921	88,092	1.00	85,575	0.00	0	0.00	0
1.00	67,321	1.00	70,502	1.00	72,124	9720-Operations Administrator	51,798	72,517	1.00	72,517	0.00	0	0.00	0
0.00	-212,969	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
43.15	2,432,385	44.15	2,698,398	46.15	2,912,351	TOTAL BUDGET			45.40	2,884,080	0.00	0	0.00	0

Community Services

FUND 1512: Land Corner Preservation Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	0	45,000	45,000	60550 - Capital Equipment	0	0	0
0	0	45,000	45,000	TOTAL Capital Outlay	0	0	0
1,919	2,075	1,500	1,500	60170 - Professional Svcs	2,000	0	0
1,919	2,075	1,500	1,500	TOTAL Contractual Services	2,000	0	0
22,899	23,156	28,722	28,722	60350 - Central Indirect	31,555	0	0
20,082	20,426	25,930	25,930	60355 - Dept Indirect	26,431	0	0
2,749	1,782	500	500	60370 - Intl Svc Telephone	3,000	0	0
38,299	64,867	85,900	85,900	60380 - Intl Svc Data Proc	91,867	0	0
14,332	14,764	14,250	14,250	60410 - Intl Svc Motor Pool	15,675	0	0
2,123	1,302	0	0	60420 - Intl Svc Electronics	0	0	0
49,071	48,374	56,500	56,500	60430 - Intl Svc Bldg Mgmt	49,769	0	0
0	0	40,000	40,000	60440 - Intl Svc Other	43,138	0	0
1,881	2,593	4,550	4,550	60460 - Intl Svc Dist/Postge	4,750	0	0
10	137	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
151,447	177,401	256,352	256,352	TOTAL Internal Services	266,185	0	0
1,752	3,457	2,500	2,500	60180 - Printing	2,500	0	0
857	1,985	1,200	1,200	60200 - Communications	1,200	0	0
4,504	1,906	9,000	9,000	60220 - Repairs and Maint	10,200	0	0
9,607	25,431	15,000	15,000	60240 - Supplies	20,000	0	0
3,924	3,673	4,500	4,500	60260 - Travel & Training	4,500	0	0
21	84	0	0	60270 - Local Travel/Mileage	0	0	0
5,556	2,530	4,500	4,500	60290 - Software Lic / Maint	4,500	0	0
822	1,541	1,200	1,200	60340 - Dues & Subscriptions	1,200	0	0
-1	0	0	0	60680 - Cash Discounts Taken	0	0	0
-8,478	-9,984	0	0	92002 - Equipment Use	0	0	0
0	0	0	0	95101 - Settle Matr & Svcs	0	0	0
0	0	0	0	95112 - Settle Equip Use	0	0	0
18,564	30,623	37,900	37,900	TOTAL Materials & Supplies	44,100	0	0
603,462	641,997	665,107	665,107	60000 - Permanent	680,650	0	0
0	660	1,000	1,000	60110 - Overtime	1,000	0	0
9	0	0	0	60120 - Premium	0	0	0
190,310	194,203	229,451	229,451	60130 - Salary Related Expns	223,128	0	0
187,473	194,498	193,066	193,066	60140 - Insurance Benefits	192,568	0	0
-169,009	-228,631	0	0	90001 - ATYP Posting (CATS)	0	0	0
-34,105	40,000	0	0	93002 - Assess Labor	0	0	0
1,606	1,925	0	0	95102 - Settle Labor	0	0	0
779,747	844,651	1,088,624	1,088,624	TOTAL Personnel	1,097,346	0	0
951,677	1,054,751	1,429,376	1,429,376	TOTAL FUND 1512: Land Corner Preservation Fund	1,409,631	0	0

COMMUNITY SERVICES

1512: Land Corner Preservation Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	44,454	1.00	44,138	1.00	45,310	6002-Office Assistant/Sr	17.89	22.03	1.00	46,007	0.00	0	0.00	0
4.00	222,508	4.00	223,095	4.00	230,584	6232-Engineering Technician 2	23.38	28.75	4.00	235,751	0.00	0	0.00	0
3.00	201,762	3.00	200,367	3.00	205,710	6233-Engineering Technician 3	27.11	33.34	3.00	208,853	0.00	0	0.00	0
1.00	82,959	1.00	88,224	1.00	92,961	9649-County Surveyor	72,560	108,842	1.00	96,272	0.00	0	0.00	0
1.00	80,800	1.00	85,929	1.00	90,542	9674-Survey Supervisor	63,378	95,066	1.00	93,767	0.00	0	0.00	0
0.00	-29,021	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
10.00	603,462	10.00	641,753	10.00	665,107	TOTAL BUDGET			10.00	680,650	0.00	0	0.00	0

Community Services

FUND 1519: Video Lottery Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	0	60,000	60,000	60170 - Professional Svcs	250,000	0	0
0	0	60,000	60,000	TOTAL Contractual Services	250,000	0	0
0	0	0	0	60100 - Temporary	336,000	0	0
0	0	0	0	TOTAL Personnel	336,000	0	0
0	0	60,000	60,000	TOTAL FUND 1519: Video Lottery Fund	586,000	0	0

Community Services

FUND 2511: Sellwood Bridge Replacement Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
10,528,397	2,956,847	0	0	60520 - Land	650,000	0	0
31,082	116,418	121,244,137	121,244,137	60540 - Other Improvements	98,767,177	0	0
0	5,030	0	0	60550 - Capital Equipment	0	0	0
10,559,479	3,078,295	121,244,137	121,244,137	TOTAL Capital Outlay	99,417,177	0	0
131,559	0	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
35,962,969	57,457,678	8,043,333	8,043,333	60170 - Professional Svcs	4,748,437	0	0
36,094,528	57,457,678	8,043,333	8,043,333	TOTAL Contractual Services	4,748,437	0	0
0	2,683,149	0	0	60500 - Interest	0	0	0
0	40,000,000	0	0	60510 - Refund Pmt to Escrow	0	0	0
0	42,683,149	0	0	TOTAL Debt Service	0	0	0
0	8,865	1,500	1,500	60370 - Intl Svc Telephone	4,149	0	0
0	137,479	148,799	148,799	60380 - Intl Svc Data Proc	163,774	0	0
80	1,685	5,000	5,000	60410 - Intl Svc Motor Pool	25,778	0	0
8,047	5,950	15,000	15,000	60420 - Intl Svc Electronics	3,952	0	0
79,512	14,937	10,000	10,000	60430 - Intl Svc Bldg Mgmt	0	0	0
120	2,172	3,330,085	3,330,085	60440 - Intl Svc Other	3,473,150	0	0
0	0	9,473,100	9,473,100	60450 - IntlSvcReimbCapDebRe	9,471,750	0	0
8,976	8,713	4,192	4,192	60460 - Intl Svc Dist/Postge	8,294	0	0
35,557	16,934	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
132,292	196,734	12,987,676	12,987,676	TOTAL Internal Services	13,150,847	0	0
22,686	16,674	10,000	10,000	60180 - Printing	20,000	0	0
11,025	49,080	15,000	15,000	60190 - Utilities	50,000	0	0
9,552	33,833	60,000	60,000	60200 - Communications	10,000	0	0
495	9,385	12,500	12,500	60210 - Rentals	5,000	0	0
316	3,050	5,000	5,000	60220 - Repairs and Maint	2,500	0	0
26	2,398	10,000	10,000	60230 - Postage	2,500	0	0
32,191	40,250	39,000	39,000	60240 - Supplies	25,000	0	0
0	411	0	0	60246 - Med&Dental Supplies	0	0	0
0	687	0	0	60250 - Food	0	0	0
2,599	11,384	5,000	5,000	60260 - Travel & Training	5,000	0	0
569	425	1,000	1,000	60270 - Local Travel/Mileage	0	0	0
55,252	102,003	102,003	102,003	60280 - Insurance	102,003	0	0
7,332	14,303	30,000	30,000	60290 - Software Lic / Maint	30,000	0	0
0	0	0	0	60340 - Dues & Subscriptions	1,000	0	0
5,088	0	0	0	60570 - Bad Debt Expense	0	0	0
66	141	0	0	60660 - Goods Issue	0	0	0
-3	0	0	0	60680 - Cash Discounts Taken	0	0	0
14,743	37,077	0	0	92002 - Equipment Use	0	0	0
19	0	0	0	95110 - Settle Inv Acctnt	0	0	0
161,956	321,100	289,503	289,503	TOTAL Materials & Supplies	253,003	0	0
2	0	0	0	60140 - Insurance Benefits	0	0	0

Community Services

FUND 2511: Sellwood Bridge Replacement Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
1,497,609	2,708,787	0	0	90001 - ATYP Posting (CATS)	0	0	0
26,905	25,859	0	0	90002 - ATYP On Call (CATS)	0	0	0
173	-38,214	0	0	95102 - Settle Labor	0	0	0
1,524,689	2,696,432	0	0	TOTAL Personnel	0	0	0
48,472,945	106,433,389	142,564,649	142,564,649	TOTAL FUND 2511: Sellwood Bridge Replacement Fund	117,569,464	0	0

County Assets

FUND 1000: General Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
54,927	228,079	180,000	180,000	60170 - Professional Svcs	138,200	0	0
54,927	228,079	180,000	180,000	TOTAL Contractual Services	138,200	0	0
5,840	40,817	27,112	27,112	60370 - Intl Svc Telephone	31,672	0	0
50,764	155,568	169,934	169,934	60380 - Intl Svc Data Proc	484,958	0	0
455	860	17,760	17,760	60410 - Intl Svc Motor Pool	0	0	0
16,973	194,086	165,975	165,975	60430 - Intl Svc Bldg Mgmt	152,467	0	0
25	1,098	0	0	60440 - Intl Svc Other	0	0	0
4,294	7,383	680	680	60460 - Intl Svc Dist/Postge	5,670	0	0
98,306	13,528	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
176,656	413,340	381,461	381,461	TOTAL Internal Services	674,767	0	0
296	16,255	6,000	6,000	60180 - Printing	1,900	0	0
74,046	8,687	3,500	3,500	60200 - Communications	5,400	0	0
57	0	0	0	60220 - Repairs and Maint	0	0	0
19	0	0	0	60230 - Postage	1,000	0	0
10,312	33,256	26,300	26,300	60240 - Supplies	53,746	0	0
0	465	0	0	60246 - Med&Dental Supplies	0	0	0
7,367	27,600	50,930	50,930	60260 - Travel & Training	56,270	0	0
75	1,169	0	0	60270 - Local Travel/Mileage	700	0	0
64	17,519	8,000	8,000	60290 - Software Lic / Maint	6,550	0	0
0	40	0	0	60320 - Refunds	0	0	0
546	14,034	16,500	16,500	60340 - Dues & Subscriptions	17,500	0	0
0	67	0	0	60620 - Inventory Cost Difference	0	0	0
0	11	0	0	60660 - Goods Issue	0	0	0
92,781	119,103	111,230	111,230	TOTAL Materials & Supplies	143,066	0	0
627,389	2,536,996	2,858,026	2,927,691	60000 - Permanent	3,084,467	0	0
34,123	85,653	258,983	189,318	60100 - Temporary	84,000	0	0
8,669	39,248	27,009	27,009	60110 - Overtime	22,106	0	0
431	390	0	0	60120 - Premium	36,643	0	0
193,017	739,402	992,543	1,016,119	60130 - Salary Related Expns	1,012,991	0	0
4,609	11,465	68,899	45,323	60135 - Non Base Fringe	26,640	0	0
161,809	760,416	793,461	807,023	60140 - Insurance Benefits	841,821	0	0
5,288	11,782	56,562	43,000	60145 - Non Base Insurance	19,978	0	0
-1,012	-138	0	0	90001 - ATYP Posting (CATS)	0	0	0
-6,038	-13,599	0	0	90002 - ATYP On Call (CATS)	0	0	0
1,028,284	4,171,613	5,055,483	5,055,483	TOTAL Personnel	5,128,646	0	0
1,352,649	4,932,135	5,728,174	5,728,174	TOTAL FUND 1000: General Fund	6,084,679	0	0

COUNTY ASSETS

1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 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	45,000	1.00	33,789	6001-Office Assistant 2	15.47	19.00	1.00	36,724	0.00	0	0.00	0
1.00	44,454	0.00	0	0.00	0	6002-Office Assistant/Sr	17.89	22.03	0.50	18,678	0.00	0	0.00	0
0.00	0	1.00	45,490	1.00	38,979	6011-Contract Technician	18.44	22.71	1.00	40,890	0.00	0	0.00	0
1.00	61,554	2.00	114,966	0.00	0	6015-Contract Specialist	24.82	30.52	1.00	63,720	0.00	0	0.00	0
1.00	67,254	4.00	240,999	5.00	316,124	6026-Budget Analyst	27.11	33.34	5.00	329,820	0.00	0	0.00	0
0.00	0	2.00	81,221	2.00	90,410	6027-Finance Technician	17.89	22.03	0.00	0	0.00	0	0.00	0
0.00	0	3.00	141,209	4.00	201,676	6029-Finance Specialist 1	20.80	25.52	6.00	310,609	0.00	0	0.00	0
2.00	106,572	2.00	112,394	2.00	116,750	6030-Finance Specialist 2	24.07	29.60	2.00	120,546	0.00	0	0.00	0
0.00	0	2.00	137,000	5.00	352,000	6031-Contract Specialist/Sr	29.60	36.45	2.00	143,454	0.00	0	0.00	0
0.00	0	1.00	66,789	1.00	68,403	6032-Finance Specialist/Sr	27.11	33.34	1.00	69,618	0.00	0	0.00	0
0.00	0	1.00	90,000	0.00	0	6063-Project Manager	32.33	39.81	0.00	0	0.00	0	0.00	0
0.00	0	1.00	38,126	0.00	0	6087-Research/Evaluation Analyst/Sr	32.33	39.81	0.00	0	0.00	0	0.00	0
0.00	0	3.00	190,515	4.00	256,202	6111-Procurement Analyst/Sr	27.11	33.34	8.00	518,041	0.00	0	0.00	0
0.00	0	1.00	59,300	0.00	0	6112-Procurement Analyst	24.07	29.60	0.00	0	0.00	0	0.00	0
0.00	0	1.00	45,068	1.00	47,543	6115-Procurement Associate	20.18	24.82	1.00	49,779	0.00	0	0.00	0
0.00	0	2.00	107,207	0.00	0	6415-Information Specialist 1	22.03	27.11	0.00	0	0.00	0	0.00	0
0.00	0	2.00	150,088	1.00	76,985	6456-Data Analyst/Sr	30.52	37.53	0.00	0	0.00	0	0.00	0
2.00	116,762	2.00	125,005	2.00	126,685	9080-Human Resources Analyst 1	47,070	65,898	2.00	129,543	0.00	0	0.00	0
0.00	0	1.00	70,008	2.00	157,700	9335-Finance Supervisor	59,231	88,847	2.00	165,240	0.00	0	0.00	0
1.00	100,867	2.00	198,495	1.00	107,987	9336-Finance Manager	72,560	108,842	1.00	108,843	0.00	0	0.00	0
0.00	0	1.00	115,200	1.00	125,210	9338-Finance Manager, Sr	84,635	126,954	0.80	103,991	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9458-IT Project Manager 1	72,560	108,842	1.00	72,561	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9459-IT Project Manager 2	78,365	117,549	0.00	0	0.00	0	0.00	0
0.00	0	1.00	170,691	1.00	179,011	9613-Department Director 2	112,767	180,428	1.00	180,429	0.00	0	0.00	0
1.00	88,880	1.00	105,544	2.00	193,159	9621-Human Resources Manager 2	78,365	117,549	1.00	118,435	0.00	0	0.00	0
0.00	0	1.00	52,405	1.00	53,612	9634-Administrative Specialist/Nr	38,596	54,033	0.00	0	0.00	0	0.00	0
0.00	0	1.00	62,000	2.00	146,992	9670-Human Resources Analyst 2	51,735	77,603	2.00	141,496	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9710-Management Assistant	62,921	88,092	1.00	75,000	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9730-Budget Analyst, Senior	55,357	83,035	1.00	55,357	0.00	0	0.00	0
1.00	72,155	3.00	239,269	2.00	168,806	9748-Human Resources Analyst, Senior	59,231	88,847	3.00	256,318	0.00	0	0.00	0
0.00	-31,109	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0

COUNTY ASSETS

1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS			0.00	-24,622	0.00	0	0.00	0
10.00	627,389	42.00	2,803,989	41.00	2,858,023	TOTAL BUDGET			44.30	3,084,470	0.00	0	0.00	0

County Assets

FUND 1505: Federal/State Program Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
25,420	0	0	0	60170 - Professional Svcs	0	0	0
25,420	0	0	0	TOTAL Contractual Services	0	0	0
1,015	0	0	0	60350 - Central Indirect	0	0	0
1,015	0	0	0	TOTAL Internal Services	0	0	0
3,500	0	0	0	60260 - Travel & Training	0	0	0
3,500	0	0	0	TOTAL Materials & Supplies	0	0	0
7,481	0	0	0	60000 - Permanent	0	0	0
2,366	0	0	0	60130 - Salary Related Expns	0	0	0
1,512	0	0	0	60140 - Insurance Benefits	0	0	0
11,360	0	0	0	TOTAL Personnel	0	0	0
41,296	0	0	0	TOTAL FUND 1505: Federal/State Program Fund	0	0	0

COUNTY ASSETS

1505: Federal/State Program Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	7,481	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	7,481	0.00	0	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

County Assets

FUND 2500: Downtown Courthouse Capital Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	0	0	0	60530 - Buildings	40,194,600	0	0
0	0	0	0	TOTAL Capital Outlay	40,194,600	0	0
0	0	0	0	60170 - Professional Svcs	2,150,000	0	0
0	0	0	0	TOTAL Contractual Services	2,150,000	0	0
0	0	0	0	60100 - Temporary	150,000	0	0
0	0	0	0	TOTAL Personnel	150,000	0	0
0	0	0	0	TOTAL FUND 2500: Downtown Courthouse Capital Fund	42,494,600	0	0

County Assets

FUND 2503: Asset Replacement Revolving Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	0	476,000	476,000	60550 - Capital Equipment	0	0	0
0	0	476,000	476,000	TOTAL Capital Outlay	0	0	0
0	0	0	0	60240 - Supplies	301,479	0	0
0	0	0	0	TOTAL Materials & Supplies	301,479	0	0
0	0	476,000	476,000	TOTAL FUND 2503: Asset Replacement Revolving Fund	301,479	0	0

County Assets

FUND 2506: Library Capital Construction Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	0	0	0	60530 - Buildings	2,358,680	0	0
0	0	0	0	TOTAL Capital Outlay	2,358,680	0	0
0	0	0	0	TOTAL FUND 2506: Library Capital Construction Fund	2,358,680	0	0

County Assets

FUND 2507: Capital Improvement Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
1,406,764	120,359	60,582,999	60,582,999	60530 - Buildings	18,233,300	0	0
0	28,309	0	0	60540 - Other Improvements	0	0	0
28,200	0	0	0	60550 - Capital Equipment	0	0	0
0	2,718	0	0	95109 - Settle Capital	0	0	0
1,434,964	151,385	60,582,999	60,582,999	TOTAL Capital Outlay	18,233,300	0	0
13,164,747	3,930,402	4,000,000	4,000,000	60170 - Professional Svcs	0	0	0
13,164,747	3,930,402	4,000,000	4,000,000	TOTAL Contractual Services	0	0	0
0	16	0	0	60500 - Interest	0	0	0
0	16	0	0	TOTAL Debt Service	0	0	0
25	265	0	0	60410 - Intl Svc Motor Pool	0	0	0
65,176	8,650	0	0	60420 - Intl Svc Electronics	0	0	0
0	60	0	0	60440 - Intl Svc Other	0	0	0
450,000	450,000	450,000	450,000	60450 - IntlSvcReimbCapDebRe	0	0	0
15	5,650	0	0	95107 - Settle Int Svc Expenses	0	0	0
282	1,667	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
515,498	466,292	450,000	450,000	TOTAL Internal Services	0	0	0
85	5,843	0	0	60180 - Printing	0	0	0
32,529	45	0	0	60190 - Utilities	0	0	0
609,818	79,176	0	0	60200 - Communications	0	0	0
8,590	313	0	0	60210 - Rentals	0	0	0
461,659	74,442	1,020,531	1,020,531	60220 - Repairs and Maint	0	0	0
80,101	50,399	100,000	100,000	60240 - Supplies	0	0	0
2,965	0	0	0	60290 - Software Lic / Maint	0	0	0
408	0	0	0	60660 - Goods Issue	0	0	0
205	25	0	0	92002 - Equipment Use	0	0	0
678,151	1,042,523	0	0	95101 - Settle Matrl & Svcs	0	0	0
75	10	0	0	95110 - Settle Inv Accnt	0	0	0
86	36	0	0	95112 - Settle Equip Use	0	0	0
1,874,672	1,252,811	1,120,531	1,120,531	TOTAL Materials & Supplies	0	0	0
68,710	11,773	0	0	60000 - Permanent	0	0	0
2,503	0	0	0	60110 - Overtime	0	0	0
21,657	3,605	0	0	60130 - Salary Related Expns	0	0	0
19,242	3,277	0	0	60140 - Insurance Benefits	0	0	0
537,786	497,821	0	0	90001 - ATYP Posting (CATS)	0	0	0
22,038	0	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
224,452	235,232	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
896,388	751,709	0	0	TOTAL Personnel	0	0	0
17,886,269	6,552,614	66,153,530	66,153,530	TOTAL FUND 2507: Capital Improvement Fund	18,233,300	0	0

COUNTY ASSETS

2507: Capital Improvement Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	68,710	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	68,710	0.00	0	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

County Assets

FUND 2508: Capital Acquisition Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
19,465	0	0	0	60530 - Buildings	0	0	0
0	404,883	0	0	60540 - Other Improvements	0	0	0
1,099,400	351,157	0	0	60550 - Capital Equipment	0	0	0
1,118,865	756,040	0	0	TOTAL Capital Outlay	0	0	0
1,823,763	0	0	0	60170 - Professional Svcs	0	0	0
1,823,763	0	0	0	TOTAL Contractual Services	0	0	0
155	0	0	0	60410 - Intl Svc Motor Pool	0	0	0
191	209	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
346	209	0	0	TOTAL Internal Services	0	0	0
9,585	0	0	0	60190 - Utilities	0	0	0
262,934	0	0	0	60200 - Communications	0	0	0
100,308	0	0	0	60220 - Repairs and Maint	0	0	0
96,829	0	0	0	60240 - Supplies	0	0	0
1,598	0	0	0	60260 - Travel & Training	0	0	0
243,983	1,098,424	0	0	60290 - Software Lic / Maint	0	0	0
0	-457,558	0	0	60680 - Cash Discounts Taken	0	0	0
715,236	640,866	0	0	TOTAL Materials & Supplies	0	0	0
5,556	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
5,556	0	0	0	TOTAL Personnel	0	0	0
3,663,766	1,397,115	0	0	TOTAL FUND 2508: Capital Acquisition Fund	0	0	0

County Assets

FUND 2509: Asset Preservation Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
150,845	17,925	9,409,000	9,409,000	60530 - Buildings	6,749,000	0	0
0	1,228	0	0	95109 - Settle Capital	0	0	0
150,845	19,153	9,409,000	9,409,000	TOTAL Capital Outlay	6,749,000	0	0
540,678	1,288,799	2,000,000	2,000,000	60170 - Professional Svcs	2,500,000	0	0
540,678	1,288,799	2,000,000	2,000,000	TOTAL Contractual Services	2,500,000	0	0
0	4	0	0	60500 - Interest	0	0	0
0	4	0	0	TOTAL Debt Service	0	0	0
0	18,386	0	0	60420 - Intl Svc Electronics	0	0	0
15	1,615	0	0	95107 - Settle Int Svc Expenses	0	0	0
2,212	29	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,227	20,029	0	0	TOTAL Internal Services	0	0	0
201	1,047	0	0	60180 - Printing	0	0	0
8,772	33,897	0	0	60200 - Communications	0	0	0
17,899	0	0	0	60210 - Rentals	0	0	0
456,797	121,520	375,000	375,000	60220 - Repairs and Maint	375,000	0	0
318,683	10,287	25,000	25,000	60240 - Supplies	60,000	0	0
144,486	358,857	0	0	95101 - Settle Matrl & Svcs	0	0	0
13	-7	0	0	95110 - Settle Inv Acctnt	0	0	0
16	0	0	0	95112 - Settle Equip Use	0	0	0
946,867	525,602	400,000	400,000	TOTAL Materials & Supplies	435,000	0	0
224,845	191,398	0	0	90001 - ATYP Posting (CATS)	0	0	0
37,908	137,660	0	0	95102 - Settle Labor	0	0	0
262,753	329,058	0	0	TOTAL Personnel	0	0	0
1,903,371	2,182,645	11,809,000	11,809,000	TOTAL FUND 2509: Asset Preservation Fund	9,684,000	0	0

County Assets

FUND 2510: Health Headquarters Capital Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	0	0	0	60530 - Buildings	46,000,000	0	0
0	0	0	0	TOTAL Capital Outlay	46,000,000	0	0
0	0	0	0	TOTAL FUND 2510: Health Headquarters Capital Fund	46,000,000	0	0

County Assets

FUND 3501: Fleet Management Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
1,233,099	983,867	6,071,698	6,071,698	60550 - Capital Equipment	6,378,797	0	0
1,233,099	983,867	6,071,698	6,071,698	TOTAL Capital Outlay	6,378,797	0	0
30,843	258,278	33,050	33,050	60170 - Professional Svcs	264,184	0	0
30,843	258,278	33,050	33,050	TOTAL Contractual Services	264,184	0	0
0	176,032	229,818	229,818	60360 - Intl Svc Finance Ops	234,415	0	0
14,963	8,481	9,764	9,764	60370 - Intl Svc Telephone	9,959	0	0
99,435	107,565	112,976	112,976	60380 - Intl Svc Data Proc	115,236	0	0
0	171	0	0	60410 - Intl Svc Motor Pool	0	0	0
0	5,397	0	0	60420 - Intl Svc Electronics	1,226	0	0
550,310	573,235	593,085	593,085	60430 - Intl Svc Bldg Mgmt	604,947	0	0
105	521	32,500	32,500	60440 - Intl Svc Other	0	0	0
144,952	3,585	6,541	6,541	60460 - Intl Svc Dist/Postge	7,847	0	0
55,541	9,517	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
865,307	884,504	984,684	984,684	TOTAL Internal Services	973,630	0	0
8,276	4,884	1,750	1,750	60180 - Printing	1,500	0	0
18,441	69,033	3,770	3,770	60200 - Communications	1,200	0	0
13,032	6,178	9,800	9,800	60210 - Rentals	2,522	0	0
217,727	308,364	175,295	175,295	60220 - Repairs and Maint	91,900	0	0
2,279,812	2,251,463	1,294,629	1,294,839	60240 - Supplies	1,750,713	0	0
5,764	8,066	500	500	60260 - Travel & Training	5,250	0	0
800	1,704	500	500	60270 - Local Travel/Mileage	0	0	0
8,434	8,290	8,000	8,000	60290 - Software Lic / Maint	36,800	0	0
4,404	-216	0	0	60320 - Refunds	0	0	0
4,458	5,200	0	0	60340 - Dues & Subscriptions	2,035	0	0
0	0	0	0	60620 - Inventory Cost Difference	0	0	0
0	1	0	0	60660 - Goods Issue	0	0	0
-1,045	-371	0	0	60680 - Cash Discounts Taken	0	0	0
0	0	0	0	93017 - Assess Dept Support	0	0	0
427	463	0	0	95101 - Settle Matrl & Svcs	0	0	0
421	486	0	0	95110 - Settle Inv Acctnt	0	0	0
2,560,951	2,663,546	1,494,244	1,494,454	TOTAL Materials & Supplies	1,891,920	0	0
1,210,123	1,103,293	746,413	746,413	60000 - Permanent	638,031	0	0
122,464	95,365	187,530	187,530	60100 - Temporary	144,366	0	0
38,634	36,768	8,731	8,731	60110 - Overtime	0	0	0
12,563	11,414	12,791	12,791	60120 - Premium	0	0	0
385,549	342,492	262,445	262,445	60130 - Salary Related Expns	207,979	0	0
13,583	15,986	25,277	25,277	60135 - Non Base Fringe	7,544	0	0
373,506	360,878	255,724	255,724	60140 - Insurance Benefits	214,666	0	0
6,048	4,967	29,007	29,007	60145 - Non Base Insurance	10,825	0	0
2,340	75,173	0	0	90001 - ATYP Posting (CATS)	0	0	0
1	668	0	0	90002 - ATYP On Call (CATS)	0	0	0
4,370	8,614	0	0	95102 - Settle Labor	0	0	0

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
2,169,179	2,055,620	1,527,918	1,527,918	TOTAL Personnel	1,223,411	0	0
6,859,379	6,845,815	10,111,594	10,111,804	TOTAL FUND 3501: Fleet Management Fund	10,731,942	0	0

COUNTY ASSETS

3501: Fleet Management Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	43,786	1.00	44,141	1.00	45,205	6002-Office Assistant/Sr	17.89	22.03	1.00	46,007	0.00	0	0.00	0
1.00	60,636	0.00	0	0.00	0	6022-Program Coordinator	24.82	30.52	0.00	0	0.00	0	0.00	0
1.00	42,780	0.00	0	0.00	0	6027-Finance Technician	17.89	22.03	0.00	0	0.00	0	0.00	0
1.00	41,322	0.00	0	0.00	0	6029-Finance Specialist 1	20.80	25.52	0.00	0	0.00	0	0.00	0
1.00	65,377	0.00	0	0.00	0	6032-Finance Specialist/Sr	27.11	33.34	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	60,507	6088-Program Specialist/Sr	29.60	36.45	0.00	0	0.00	0	0.00	0
0.00	0	2.00	85,696	2.00	87,780	6109-Inventory/Stores Specialist 1	17.37	21.39	2.00	89,326	0.00	0	0.00	0
2.00	73,058	2.00	74,733	2.00	77,966	6125-Motor Pool Attendant	15.47	19.00	2.00	79,352	0.00	0	0.00	0
5.00	381,445	5.00	379,170	0.00	0	6143-Electronic Technician	33.78	34.80	0.00	0	0.00	0	0.00	0
1.00	77,381	1.00	82,417	0.00	0	6144-Electronic Technician/Chief	36.77	37.83	0.00	0	0.00	0	0.00	0
1.00	45,449	1.00	46,842	2.00	95,964	6180-Fleet Maintenance Technician 2	19.00	23.38	2.00	97,651	0.00	0	0.00	0
1.00	52,304	1.00	52,728	1.00	53,996	6181-Body And Fender Technician	21.39	26.32	1.00	54,961	0.00	0	0.00	0
8.00	427,180	8.00	394,675	3.00	171,190	6182-Fleet Maintenance Technician 3	22.71	27.92	2.00	116,600	0.00	0	0.00	0
0.00	0	1.00	51,343	0.00	0	6184-Fleet & Support Services Spec	17.89	22.03	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9338-Finance Manager, Sr	84,635	126,954	0.10	12,999	0.00	0	0.00	0
1.00	91,363	1.00	94,204	1.00	78,285	9615-Program Manager 1	62,921	97,131	0.80	65,017	0.00	0	0.00	0
1.00	71,674	1.00	73,824	1.00	75,520	9689-Fleet Maintenance Supervisor	54,371	76,117	1.00	76,118	0.00	0	0.00	0
0.00	-263,632	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
25.00	1,210,123	24.00	1,379,773	14.00	746,413	TOTAL BUDGET			11.90	638,031	0.00	0	0.00	0

County Assets

FUND 3503: Information Technology Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	40,098	0	0	60540 - Other Improvements	0	0	0
343,796	122,328	1,459,812	1,459,812	60550 - Capital Equipment	1,495,372	0	0
343,796	162,426	1,459,812	1,459,812	TOTAL Capital Outlay	1,495,372	0	0
2,754,462	3,207,593	5,516,608	5,486,558	60170 - Professional Svcs	6,264,961	0	0
2,754,462	3,207,593	5,516,608	5,486,558	TOTAL Contractual Services	6,264,961	0	0
0	1,860,236	2,039,401	2,039,401	60360 - Intl Svc Finance Ops	2,150,722	0	0
4,420	0	0	0	60370 - Intl Svc Telephone	0	0	0
27,805	26,308	30,190	30,190	60410 - Intl Svc Motor Pool	19,909	0	0
524	0	0	0	60420 - Intl Svc Electronics	0	0	0
1,100,927	1,034,548	1,163,351	1,163,351	60430 - Intl Svc Bldg Mgmt	1,343,242	0	0
740	568	478	478	60440 - Intl Svc Other	3,671	0	0
950,000	950,000	950,000	950,000	60450 - IntlSvcReimbCapDebRe	950,000	0	0
102,511	3,958	11,871	11,871	60460 - Intl Svc Dist/Postge	5,609	0	0
0	13,499	0	0	95107 - Settle Int Svc Expenses	0	0	0
56,734	169,325	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,243,661	4,058,441	4,195,291	4,195,291	TOTAL Internal Services	4,473,153	0	0
28,259	8,406	2,163	2,163	60180 - Printing	4,600	0	0
98,491	151,890	151,740	151,740	60190 - Utilities	151,740	0	0
2,403,600	3,022,121	3,807,591	3,807,591	60200 - Communications	3,200,106	0	0
109,610	164,340	172,940	172,940	60210 - Rentals	173,940	0	0
818,964	382,522	588,498	588,498	60220 - Repairs and Maint	645,000	0	0
1,097	273	0	0	60230 - Postage	0	0	0
1,993,078	1,854,727	1,778,390	1,782,647	60240 - Supplies	2,150,826	0	0
0	13	0	0	60246 - Med&Dental Supplies	0	0	0
211,107	227,631	364,654	358,172	60260 - Travel & Training	351,283	0	0
6,947	6,136	7,850	7,850	60270 - Local Travel/Mileage	4,550	0	0
2,552,357	3,416,614	4,914,049	4,914,049	60290 - Software Lic / Maint	4,457,998	0	0
48,558	37,839	252,481	252,481	60340 - Dues & Subscriptions	353,900	0	0
35	0	0	0	60600 - Goods Issue To Scrap	0	0	0
7	33	0	0	60660 - Goods Issue	0	0	0
-115,186	-119,168	0	0	60680 - Cash Discounts Taken	0	0	0
0	14,148	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
8,156,927	9,167,525	12,040,356	12,038,131	TOTAL Materials & Supplies	11,493,943	0	0
13,086,182	12,179,902	14,072,691	14,096,662	60000 - Permanent	14,842,997	0	0
304,176	51,002	293,206	293,206	60100 - Temporary	563,619	0	0
168,454	108,626	167,044	167,044	60110 - Overtime	152,711	0	0
33,208	33,278	61,408	61,408	60120 - Premium	32,005	0	0
3,867,949	3,593,976	4,989,604	4,997,980	60130 - Salary Related Expns	4,860,158	0	0
67,526	5,488	92,601	92,601	60135 - Non Base Fringe	65,037	0	0
3,085,189	3,051,728	3,351,584	3,355,769	60140 - Insurance Benefits	3,366,092	0	0
34,636	2,423	78,648	78,648	60145 - Non Base Insurance	74,581	0	0

County Assets

FUND 3503: Information Technology Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
-177,996	140,479	0	0	90001 - ATYP Posting (CATS)	0	0	0
3,273	9,064	0	0	90002 - ATYP On Call (CATS)	0	0	0
-703	0	0	0	93002 - Assess Labor	0	0	0
0	845	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
20,471,894	19,176,811	23,106,786	23,143,318	TOTAL Personnel	23,957,200	0	0
33,970,740	35,772,797	46,318,853	46,323,110	TOTAL FUND 3503: Information Technology Fund	47,684,629	0	0

COUNTY ASSETS

3503: Information Technology Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	35,522	0.00	0	0.00	0	6001-Office Assistant 2	15.47	19.00	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6002-Office Assistant/Sr	17.89	22.03	0.50	18,678	0.00	0	0.00	0
1.00	65,000	0.00	0	0.00	0	6026-Budget Analyst	27.11	33.34	0.00	0	0.00	0	0.00	0
1.00	43,619	0.00	0	0.00	0	6029-Finance Specialist 1	20.80	25.52	0.00	0	0.00	0	0.00	0
1.00	57,128	0.00	0	0.00	0	6030-Finance Specialist 2	24.07	29.60	0.00	0	0.00	0	0.00	0
6.00	501,419	6.00	507,810	6.00	565,712	6055-Business Analyst/Sr	41.04	50.44	5.00	469,611	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6074-Data Technician	20.18	24.82	1.00	43,211	0.00	0	0.00	0
1.00	63,924	0.00	0	0.00	0	6111-Procurement Analyst/Sr	27.11	33.34	0.00	0	0.00	0	0.00	0
1.00	50,214	0.00	0	0.00	0	6112-Procurement Analyst	24.07	29.60	0.00	0	0.00	0	0.00	0
1.00	43,390	0.00	0	0.00	0	6115-Procurement Associate	20.18	24.82	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6178-Program Communications Specialist	24.82	30.52	1.00	55,648	0.00	0	0.00	0
14.00	1,240,607	15.00	1,319,417	17.00	1,556,525	6198-IT Business Consultant/Sr	37.53	46.19	17.80	1,661,783	0.00	0	0.00	0
10.00	692,014	12.00	818,839	9.00	678,533	6405-Development Analyst	34.34	42.25	7.00	548,892	0.00	0	0.00	0
23.00	1,902,946	22.00	1,800,104	25.00	2,269,861	6406-Development Analyst/Sr	41.03	50.44	25.00	2,347,665	0.00	0	0.00	0
3.00	251,173	2.00	172,675	2.00	178,565	6407-Database Administrator	35.38	43.53	1.00	90,887	0.00	0	0.00	0
7.00	621,345	8.00	787,137	7.00	659,708	6408-Database Administrator/Sr	41.04	50.44	9.00	908,195	0.00	0	0.00	0
8.00	765,438	8.00	694,031	9.00	788,033	6410-Network Administrator/Sr	41.03	50.44	9.00	833,622	0.00	0	0.00	0
17.00	1,658,472	18.00	1,802,098	18.00	1,825,289	6412-Systems Administrator/Sr	41.04	50.44	18.00	1,854,343	0.00	0	0.00	0
1.00	76,342	1.00	79,259	1.00	83,656	6414-Systems Administrator	35.38	43.53	1.00	87,586	0.00	0	0.00	0
8.00	453,934	6.00	351,679	6.00	320,788	6415-Information Specialist 1	22.03	27.11	4.00	214,128	0.00	0	0.00	0
24.15	1,489,357	24.15	1,565,963	25.15	1,673,245	6416-Information Specialist 2	26.32	32.33	26.15	1,700,861	0.00	0	0.00	0
3.00	217,236	3.00	219,024	3.00	224,313	6417-Information Specialist 3	29.60	36.45	3.00	214,013	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6419-SAP Developer Sr	41.04	50.44	2.00	184,487	0.00	0	0.00	0
1.00	88,463	0.00	0	0.00	0	9005-Administrative Analyst, Senior	51,798	72,517	0.00	0	0.00	0	0.00	0
1.00	115,000	0.00	0	0.00	0	9338-Finance Manager, Sr	84,635	126,954	0.00	0	0.00	0	0.00	0
3.00	245,524	3.00	261,420	4.00	391,071	9451-IT Supervisor	72,560	108,842	4.00	396,974	0.00	0	0.00	0
1.00	71,500	0.00	0	0.00	0	9452-IT Manager 1	78,365	117,549	1.00	115,668	0.00	0	0.00	0
9.99	1,130,904	10.00	1,103,517	10.00	1,255,607	9453-IT Manager 2	87,890	140,625	9.00	1,176,866	0.00	0	0.00	0
3.00	362,990	3.00	392,549	3.00	407,818	9454-IT Manager/Senior	94,921	151,875	2.00	283,229	0.00	0	0.00	0
1.00	151,500	0.00	0	0.00	0	9455-Chief Information Officer	112,767	180,428	0.00	0	0.00	0	0.00	0
1.00	105,883	1.00	112,332	1.00	118,360	9456-IT Security Manager	87,890	140,625	1.00	122,876	0.00	0	0.00	0
5.00	376,782	6.00	465,968	5.00	502,339	9458-IT Project Manager 1	72,560	108,842	3.00	311,962	0.00	0	0.00	0

COUNTY ASSETS

3503: Information Technology Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	203,479	2.00	213,425	4.00	448,345	9459-IT Project Manager 2	78,365	117,549	6.00	679,753	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9461-Deputy Chief Information Officer	102,516	164,025	1.00	160,742	0.00	0	0.00	0
1.00	93,377	0.00	0	0.00	0	9515-County Web Manager			0.00	0	0.00	0	0.00	0
1.00	95,000	0.00	0	0.00	0	9621-Human Resources Manager 2	78,365	117,549	0.00	0	0.00	0	0.00	0
1.00	50,405	0.00	0	0.00	0	9634-Administrative Specialist/Nr	38,596	54,033	0.00	0	0.00	0	0.00	0
1.00	68,394	1.00	66,862	2.00	124,904	9670-Human Resources Analyst 2	51,735	77,603	2.00	129,670	0.00	0	0.00	0
1.00	78,584	0.00	0	0.00	0	9715-Human Resources Manager 1	67,814	101,721	0.00	0	0.00	0	0.00	0
1.00	61,495	0.00	0	0.00	0	9748-Human Resources Analyst, Senior	59,231	88,847	0.00	0	0.00	0	0.00	0
0.00	-442,179	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS			0.00	231,647	0.00	0	0.00	0
165.14	13,086,181	151.15	12,734,109	157.15	14,072,672	TOTAL BUDGET			159.45	14,842,997	0.00	0	0.00	0

County Assets

FUND 3504: Mail Distribution Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	13,445	50,000	50,000	60550 - Capital Equipment	50,000	0	0
0	13,445	50,000	50,000	TOTAL Capital Outlay	50,000	0	0
149,869	39,739	42,757	42,757	60170 - Professional Svcs	35,000	0	0
149,869	39,739	42,757	42,757	TOTAL Contractual Services	35,000	0	0
0	120,049	90,568	90,568	60360 - Intl Svc Finance Ops	118,642	0	0
13,926	4,470	9,012	9,012	60370 - Intl Svc Telephone	9,192	0	0
129,027	86,009	104,285	104,285	60380 - Intl Svc Data Proc	106,371	0	0
58,650	59,021	77,387	77,387	60410 - Intl Svc Motor Pool	67,004	0	0
1,248	1,084	0	0	60420 - Intl Svc Electronics	1,000	0	0
500,534	293,928	331,993	331,993	60430 - Intl Svc Bldg Mgmt	339,824	0	0
126,894	476	0	0	60440 - Intl Svc Other	0	0	0
0	25	0	0	60460 - Intl Svc Dist/Postge	300	0	0
77,524	22,972	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
907,802	588,033	613,245	613,245	TOTAL Internal Services	642,333	0	0
5,303	4,671	4,500	4,500	60180 - Printing	2,700	0	0
14,560	9,473	4,000	4,000	60200 - Communications	3,400	0	0
1,400	1,155	3,200	3,200	60210 - Rentals	3,200	0	0
478	6,037	9,000	9,000	60220 - Repairs and Maint	9,000	0	0
710,571	765,678	1,329,403	1,329,403	60230 - Postage	886,314	0	0
16,642	99,227	37,500	37,500	60240 - Supplies	10,500	0	0
1	180	0	0	60246 - Med&Dental Supplies	500	0	0
5,626	8,267	10,160	10,160	60260 - Travel & Training	12,500	0	0
378	54	200	200	60270 - Local Travel/Mileage	600	0	0
0	5,673	0	0	60280 - Insurance	0	0	0
151,793	23,166	19,555	19,555	60290 - Software Lic / Maint	14,242	0	0
0	-13,340	0	0	60320 - Refunds	0	0	0
1,990	666	1,750	1,750	60340 - Dues & Subscriptions	1,750	0	0
626	0	0	0	60570 - Bad Debt Expense	0	0	0
7,722	0	0	0	60600 - Goods Issue To Scrap	0	0	0
1,064	-5,402	0	0	60610 - Loss-Inv Revaluation	0	0	0
359	0	0	0	60615 - Physical Inventory Adjustment	0	0	0
-199	35	0	0	60620 - Inventory Cost Difference	0	0	0
4	0	0	0	60660 - Goods Issue	0	0	0
2,141,290	8,717	0	0	60670 - Goods Issue-Non SD	0	0	0
-21,138	0	0	0	60680 - Cash Discounts Taken	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	2	0	0	95110 - Settle Inv Acctnt	0	0	0
54	0	0	0	95112 - Settle Equip Use	0	0	0
3,038,523	914,260	1,419,268	1,419,268	TOTAL Materials & Supplies	944,706	0	0
984,457	568,392	512,242	484,493	60000 - Permanent	544,573	0	0
68,166	19,794	36,401	64,150	60100 - Temporary	48,428	0	0
6,767	1,233	2,400	2,400	60110 - Overtime	2,400	0	0

County Assets

FUND 3504: Mail Distribution Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
2,326	2,128	3,653	3,653	60120 - Premium	5,090	0	0
305,816	189,672	178,583	168,908	60130 - Salary Related Expns	175,156	0	0
15,973	4,507	5,321	14,996	60135 - Non Base Fringe	4,044	0	0
347,725	215,276	187,360	179,619	60140 - Insurance Benefits	195,861	0	0
3,371	1,030	1,165	8,906	60145 - Non Base Insurance	1,211	0	0
-5,779	-353	0	0	90001 - ATYP Posting (CATS)	0	0	0
4	3,302	0	0	90002 - ATYP On Call (CATS)	0	0	0
703	3,941	0	0	93002 - Assess Labor	0	0	0
529	651	0	0	95102 - Settle Labor	0	0	0
1,730,056	1,009,572	927,125	927,125	TOTAL Personnel	976,763	0	0
5,826,251	2,565,049	3,052,395	3,052,395	TOTAL FUND 3504: Mail Distribution Fund	2,648,802	0	0

COUNTY ASSETS

3504: Mail Distribution Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	60,636	2.00	114,966	2.00	117,729	6021-Program Specialist	24.82	30.52	3.00	175,583	0.00	0	0.00	0
1.00	46,013	0.00	0	0.00	0	6029-Finance Specialist 1	20.80	25.52	0.00	0	0.00	0	0.00	0
1.00	52,304	0.00	0	0.00	0	6104-Inventory/Stores Specialist 3	21.39	26.32	0.00	0	0.00	0	0.00	0
5.00	204,328	0.40	15,537	0.00	0	6109-Inventory/Stores Specialist 1	17.37	21.39	0.00	0	0.00	0	0.00	0
2.00	95,282	0.00	0	0.00	0	6110-Inventory/Stores Specialist 2	20.18	24.82	0.00	0	0.00	0	0.00	0
3.00	189,083	0.00	0	0.00	0	6111-Procurement Analyst/Sr	27.11	33.34	0.00	0	0.00	0	0.00	0
1.00	42,512	1.00	42,848	1.00	43,890	6116-Records Administration Asst	17.37	21.39	1.00	44,663	0.00	0	0.00	0
7.00	256,080	6.00	228,483	6.00	239,874	6124-Driver	15.92	19.58	6.00	245,342	0.00	0	0.00	0
0.00	0	0.00	0	0.50	27,500	9025-Operations Supervisor	46,970	65,758	0.75	49,732	0.00	0	0.00	0
1.00	70,033	0.00	0	0.00	0	9336-Finance Manager	72,560	108,842	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9338-Finance Manager, Sr	84,635	126,954	0.10	12,999	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9615-Program Manager 1	62,921	97,131	0.20	16,254	0.00	0	0.00	0
1.00	79,008	1.00	81,378	1.00	83,247	9732-Records Administrator	59,931	83,907	0.00	0	0.00	0	0.00	0
0.00	-110,821	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
23.00	984,458	10.40	483,212	10.50	512,240	TOTAL BUDGET			11.05	544,573	0.00	0	0.00	0

County Assets

FUND 3505: Facilities Management Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	3,946	0	0	60530 - Buildings	0	0	0
3,089	15,955	0	0	60550 - Capital Equipment	0	0	0
0	-3,946	0	0	95109 - Settle Capital	0	0	0
3,089	15,955	0	0	TOTAL Capital Outlay	0	0	0
9,135	9,632	16,000	16,000	60160 - Pass-Thru & Pgm Supt	12,000	0	0
5,352,855	7,179,180	6,337,697	6,337,697	60170 - Professional Svcs	6,543,058	0	0
5,361,989	7,188,812	6,353,697	6,353,697	TOTAL Contractual Services	6,555,058	0	0
150	0	0	0	60500 - Interest	0	0	0
150	0	0	0	TOTAL Debt Service	0	0	0
0	1,321,313	1,577,545	1,577,545	60360 - Intl Svc Finance Ops	1,656,422	0	0
51,429	50,198	84,871	84,871	60370 - Intl Svc Telephone	155,007	0	0
687,470	678,975	982,022	982,022	60380 - Intl Svc Data Proc	938,532	0	0
310,645	359,054	385,698	385,698	60410 - Intl Svc Motor Pool	470,871	0	0
50,334	85,857	0	0	60420 - Intl Svc Electronics	0	0	0
95,009	105,713	139,631	139,631	60440 - Intl Svc Other	137,731	0	0
5,599,772	5,449,772	5,449,771	5,449,771	60450 - IntlSvcReimbCapDebRe	5,419,771	0	0
89,530	16,215	32,097	32,097	60460 - Intl Svc Dist/Postge	32,442	0	0
235	-7,060	0	0	95107 - Settle Int Svc Expenses	0	0	0
-4,304,590	-5,326,372	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,579,834	2,733,664	8,651,635	8,651,635	TOTAL Internal Services	8,810,776	0	0
26,733	23,461	23,323	23,323	60180 - Printing	26,300	0	0
5,772,649	5,785,476	6,000,000	6,000,000	60190 - Utilities	5,900,000	0	0
154,398	116,938	45,760	45,760	60200 - Communications	58,256	0	0
5,624,279	5,600,316	5,414,427	5,414,427	60210 - Rentals	5,741,522	0	0
2,632,010	2,621,233	2,807,189	2,807,189	60220 - Repairs and Maint	2,827,750	0	0
298	184	0	0	60230 - Postage	0	0	0
1,988,730	2,284,122	1,904,559	1,904,559	60240 - Supplies	1,412,010	0	0
0	857	0	0	60246 - Med&Dental Supplies	0	0	0
20,925	45,155	88,500	88,500	60260 - Travel & Training	125,050	0	0
2,546	3,091	1,828	1,828	60270 - Local Travel/Mileage	4,750	0	0
41,365	49,069	47,300	47,300	60280 - Insurance	50,000	0	0
2,924	12,351	54,350	54,350	60290 - Software Lic / Maint	11,250	0	0
13,032	13,253	16,775	16,775	60340 - Dues & Subscriptions	24,000	0	0
10,250	12,777	0	0	60660 - Goods Issue	0	0	0
-228	-471	0	0	60680 - Cash Discounts Taken	0	0	0
4,821	1,856	0	0	92002 - Equipment Use	0	0	0
0	0	0	0	93001 - Assess Matr & Svcs	0	0	0
-860,154	-1,363,703	0	0	95101 - Settle Matr & Svcs	0	0	0
1,193	111	0	0	95110 - Settle Inv Acctnt	0	0	0
-91	-36	0	0	95112 - Settle Equip Use	0	0	0
0	0	0	0	97001 - Material Overhead	0	0	0

County Assets

FUND 3505: Facilities Management Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
15,435,681	15,206,038	16,404,011	16,404,011	TOTAL Materials & Supplies	16,180,888	0	0
5,326,702	5,163,631	6,100,304	6,107,369	60000 - Permanent	6,689,929	0	0
49,824	73,459	165,500	161,500	60100 - Temporary	313,703	0	0
219,436	264,991	223,500	216,440	60110 - Overtime	281,568	0	0
141,550	144,428	165,096	165,096	60120 - Premium	157,685	0	0
1,682,479	1,646,863	2,084,748	2,088,213	60130 - Salary Related Expns	2,209,334	0	0
8,014	7,995	11,250	11,250	60135 - Non Base Fringe	41,408	0	0
1,536,369	1,553,893	1,729,709	1,730,239	60140 - Insurance Benefits	1,820,557	0	0
2,494	3,815	6,600	6,600	60145 - Non Base Insurance	34,182	0	0
-674,188	-721,678	0	0	90001 - ATYP Posting (CATS)	0	0	0
35	1,265	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	543	0	0	93002 - Assess Labor	0	0	0
-288,902	-353,413	0	0	95102 - Settle Labor	0	0	0
8,003,814	7,785,791	10,486,707	10,486,707	TOTAL Personnel	11,548,365	0	0
31,384,557	32,930,261	41,896,050	41,896,050	TOTAL FUND 3505: Facilities Management Fund	43,095,087	0	0

COUNTY ASSETS

3505: Facilities Management Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.00	427,206	6.00	429,684	6.00	442,338	3061-Electrician	33.78	34.80	6.00	436,004	0.00	0	0.00	0
3.00	165,551	1.00	56,686	1.00	59,928	6015-Contract Specialist	24.82	30.52	1.00	62,607	0.00	0	0.00	0
19.00	1,404,956	19.00	1,372,532	18.00	1,349,123	6016-Facilities Specialist 3	30.52	37.53	20.00	1,517,732	0.00	0	0.00	0
4.00	187,326	5.00	306,286	6.00	384,116	6017-Facilities Specialist 2	27.92	34.34	4.00	264,575	0.00	0	0.00	0
1.00	59,953	0.00	0	0.00	0	6026-Budget Analyst	27.11	33.34	0.00	0	0.00	0	0.00	0
1.00	43,785	0.00	0	0.00	0	6027-Finance Technician	17.89	22.03	0.00	0	0.00	0	0.00	0
1.00	47,836	0.00	0	0.00	0	6029-Finance Specialist 1	20.80	25.52	0.00	0	0.00	0	0.00	0
1.00	49,613	0.00	0	0.00	0	6030-Finance Specialist 2	24.07	29.60	0.00	0	0.00	0	0.00	0
1.00	60,636	0.00	0	0.00	0	6031-Contract Specialist/Sr	29.60	36.45	0.00	0	0.00	0	0.00	0
1.00	69,906	1.00	68,952	1.00	70,227	6033-Administrative Analyst	25.52	31.41	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6054-Administrative Assistant	20.80	25.52	1.00	43,427	0.00	0	0.00	0
4.00	225,778	5.00	276,096	5.00	276,491	6097-Fac Maint Dispatch/Scheduler	23.38	28.75	5.00	283,218	0.00	0	0.00	0
3.00	131,836	3.00	137,137	3.00	142,168	6100-Lighting Technician	19.00	23.38	3.00	137,327	0.00	0	0.00	0
1.00	59,508	1.00	61,799	1.00	65,305	6113-Property Management Specialist	26.32	32.33	1.00	67,514	0.00	0	0.00	0
2.00	144,105	2.00	147,388	2.00	153,529	6114-Property Management Specialist/Sr	30.52	37.53	2.00	156,710	0.00	0	0.00	0
10.00	590,900	10.00	606,320	11.00	669,058	6121-HVAC Engineer	29.16	29.16	11.00	669,788	0.00	0	0.00	0
1.00	68,298	1.00	70,096	1.00	72,153	6122-Building Automation System Special	33.70	33.70	1.00	70,367	0.00	0	0.00	0
2.00	84,940	2.00	87,152	2.00	107,278	6123-HVAC Assistant	20.94	20.94	2.00	87,448	0.00	0	0.00	0
0.00	0	0.00	0	5.00	368,615	6143-Electronic Technician	33.78	34.80	5.00	363,337	0.00	0	0.00	0
0.00	0	0.00	0	1.00	80,129	6144-Electronic Technician/Chief	36.77	37.83	1.00	78,993	0.00	0	0.00	0
8.00	450,120	8.00	447,779	8.00	467,861	6147-Carpenter	24.82	30.52	9.00	535,361	0.00	0	0.00	0
2.00	107,740	2.00	108,618	2.00	111,526	6149-Locksmith	22.03	27.11	2.00	113,218	0.00	0	0.00	0
5.00	323,220	5.00	325,105	5.00	334,600	6155-Alarm Technician	30.66	31.60	5.00	329,900	0.00	0	0.00	0
0.00	0	0.00	0	2.00	170,000	6311-Engineer 3	38.66	47.55	2.00	179,995	0.00	0	0.00	0
2.00	143,621	1.00	72,571	1.00	76,718	6456-Data Analyst/Sr	30.52	37.53	1.00	78,355	0.00	0	0.00	0
0.00	0	0.00	0	0.50	27,500	9025-Operations Supervisor	46,970	65,758	0.25	16,577	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9063-Project Manager	62,921	88,092	3.00	210,121	0.00	0	0.00	0
3.00	212,542	3.00	223,045	3.00	233,097	9361-Program Supervisor	54,371	83,907	3.00	249,718	0.00	0	0.00	0
1.00	85,850	1.00	91,078	1.00	96,206	9364-Manager 2	67,814	101,721	1.00	99,628	0.00	0	0.00	0
0.00	0	0.00	0	1.00	107,440	9365-Manager, Sr	72,560	108,842	1.00	111,261	0.00	0	0.00	0
1.00	116,744	0.00	-1	1.00	138,289	9602-Division Director 2	84,635	126,954	0.00	0	0.00	0	0.00	0
2.00	182,920	2.00	188,409	1.00	96,609	9615-Program Manager 1	62,921	97,131	2.00	160,053	0.00	0	0.00	0

COUNTY ASSETS

3505: Facilities Management Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 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	9672-Engineering Services Manager 2	84,635	126,954	1.00	84,635	0.00	0	0.00	0
0.00	0	1.00	106,733	0.00	0	9679-Facilities & Property Mgnt Division Dir	87,890	140,625	1.00	143,208	0.00	0	0.00	0
0.50	45,278	0.00	0	0.00	0	9686-Facilities Dev & Services Mgr			0.00	0	0.00	0	0.00	0
0.00	-163,467	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS			0.00	138,850	0.00	0	0.00	0
85.50	5,326,701	79.00	5,183,465	88.50	6,100,304	TOTAL BUDGET			94.25	6,689,927	0.00	0	0.00	0

County Human Services

FUND 1000: General Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	7,447	0	0	60550 - Capital Equipment	0	0	0
0	7,447	0	0	TOTAL Capital Outlay	0	0	0
5,313,559	2,321,866	5,111,877	5,117,598	60150 - Cnty Match & Sharing	4,659,762	0	0
916,900	953,741	980,688	980,238	60155 - Direct Client Asst.	921,278	0	0
26,942,610	27,149,051	32,828,386	33,234,854	60160 - Pass-Thru & Pgm Supt	34,375,697	0	0
1,106,572	1,109,457	1,230,148	1,448,270	60170 - Professional Svcs	1,689,632	0	0
25,417	13,128	0	0	95106 - Settle Passthru/Supp	0	0	0
34,305,058	31,547,242	40,151,099	40,780,960	TOTAL Contractual Services	41,646,369	0	0
30,770	0	0	0	60500 - Interest	0	0	0
30,770	0	0	0	TOTAL Debt Service	0	0	0
0	0	0	0	60350 - Central Indirect	0	0	0
0	48	0	0	60355 - Dept Indirect	0	0	0
90,639	110,379	173,055	173,055	60370 - Intl Svc Telephone	178,614	0	0
1,045,197	1,280,374	919,794	919,794	60380 - Intl Svc Data Proc	744,998	0	0
69	0	0	0	60390 - Intl Svc PC Flat Fee	0	0	0
77,628	73,240	68,631	68,631	60410 - Intl Svc Motor Pool	65,816	0	0
0	95	0	0	60420 - Intl Svc Electronics	0	0	0
1,068,086	1,105,260	858,080	858,080	60430 - Intl Svc Bldg Mgmt	1,118,979	0	0
5,515	7,534	0	0	60440 - Intl Svc Other	0	0	0
47,966	28,806	31,777	31,777	60460 - Intl Svc Dist/Postge	35,093	0	0
46,240	63,324	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,381,340	2,669,060	2,051,337	2,051,337	TOTAL Internal Services	2,143,500	0	0
67,451	51,820	58,328	58,328	60180 - Printing	48,110	0	0
80,045	82,078	3,887	3,887	60200 - Communications	7,955	0	0
35,967	21,227	5,401	5,401	60210 - Rentals	10,703	0	0
651	0	10,062	10,062	60220 - Repairs and Maint	11,914	0	0
2,255	1,689	22,817	22,817	60230 - Postage	5,454	0	0
165,414	196,687	154,406	156,573	60240 - Supplies	164,956	0	0
101	181	0	0	60246 - Med&Dental Supplies	0	0	0
311	1,631	0	0	60250 - Food	0	0	0
64,272	60,043	161,088	115,552	60260 - Travel & Training	143,293	0	0
41,021	41,165	34,261	34,261	60270 - Local Travel/Mileage	21,259	0	0
21,791	14,705	3,067	3,067	60290 - Software Lic / Maint	18,211	0	0
23,079	29,858	27,809	27,809	60340 - Dues & Subscriptions	38,245	0	0
146	0	0	0	60620 - Inventory Cost Difference	0	0	0
-70	0	0	0	60680 - Cash Discounts Taken	0	0	0
-4,198	-5,893	0	0	95101 - Settle Matrl & Svcs	0	0	0
1	0	0	0	95110 - Settle Inv Acctnt	0	0	0
498,236	495,190	481,126	437,757	TOTAL Materials & Supplies	470,100	0	0
8,277,282	8,620,919	9,472,781	9,518,124	60000 - Permanent	10,417,783	0	0
167,333	291,037	71,321	71,321	60100 - Temporary	88,552	0	0

County Human Services

FUND 1000: General Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
34,359	32,709	0	0	60110 - Overtime	0	0	0
30,907	36,434	0	0	60120 - Premium	0	0	0
2,505,170	2,616,683	3,269,588	3,283,198	60130 - Salary Related Expns	3,369,993	0	0
23,870	46,949	23,675	23,675	60135 - Non Base Fringe	0	0	0
2,511,166	2,770,732	2,819,876	2,828,976	60140 - Insurance Benefits	3,060,730	0	0
19,605	34,334	20,472	20,472	60145 - Non Base Insurance	0	0	0
17	0	0	0	95102 - Settle Labor	0	0	0
13,569,710	14,449,797	15,677,713	15,745,766	TOTAL Personnel	16,937,057	0	0
50,785,114	49,168,737	58,361,275	59,015,820	TOTAL FUND 1000: General Fund	61,197,026	0	0

COUNTY HUMAN SERVICES

1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
10.52	381,080	10.83	393,656	10.79	402,592	6001-Office Assistant 2	15.47	19.00	9.72	369,791	0.00	0	0.00	0
6.53	261,347	5.95	250,717	5.77	251,469	6002-Office Assistant/Sr	17.89	22.03	6.60	290,833	0.00	0	0.00	0
1.00	48,567	1.00	48,214	1.00	49,506	6003-Clerical Unit Coordinator	20.80	25.52	1.00	53,042	0.00	0	0.00	0
0.00	0	1.00	45,490	1.00	46,709	6005-Administrative Specialist	18.44	22.71	1.00	47,416	0.00	0	0.00	0
0.98	44,702	0.87	39,601	1.00	46,710	6011-Contract Technician	18.44	22.71	1.00	47,416	0.00	0	0.00	0
0.36	16,116	0.48	21,010	0.48	22,155	6013-Community Information Spec	19.58	24.07	0.45	21,387	0.00	0	0.00	0
7.83	440,700	6.89	400,554	7.53	453,394	6015-Contract Specialist	24.82	30.52	7.70	456,186	0.00	0	0.00	0
2.00	90,534	0.66	26,561	0.06	2,598	6020-Program Technician	18.44	22.71	0.06	2,688	0.00	0	0.00	0
10.37	614,036	12.63	747,294	15.90	945,850	6021-Program Specialist	24.82	30.52	16.73	984,230	0.00	0	0.00	0
2.11	116,588	2.51	142,678	2.43	144,624	6022-Program Coordinator	24.82	30.52	2.24	136,082	0.00	0	0.00	0
1.19	74,022	2.18	135,052	1.59	106,889	6026-Budget Analyst	27.11	33.34	1.98	137,375	0.00	0	0.00	0
3.89	166,090	3.82	170,578	5.03	238,441	6029-Finance Specialist 1	20.80	25.52	5.78	277,862	0.00	0	0.00	0
4.09	228,270	4.25	221,501	4.00	214,792	6030-Finance Specialist 2	24.07	29.60	2.50	133,063	0.00	0	0.00	0
1.22	71,382	0.12	7,743	0.14	8,084	6032-Finance Specialist/Sr	27.11	33.34	0.18	10,190	0.00	0	0.00	0
1.75	94,174	1.49	79,901	0.07	4,652	6033-Administrative Analyst	25.52	31.41	0.16	9,792	0.00	0	0.00	0
0.00	0	0.09	3,958	0.09	4,187	6054-Administrative Assistant	20.80	25.52	0.00	0	0.00	0	0.00	0
3.03	169,397	3.00	163,555	4.10	228,793	6073-Data Analyst	25.52	31.41	4.10	238,040	0.00	0	0.00	0
4.00	186,665	4.00	178,755	3.68	171,550	6074-Data Technician	20.18	24.82	4.68	221,051	0.00	0	0.00	0
0.55	33,944	0.61	38,244	0.62	40,321	6083-Housing Development Specialist	25.52	31.41	0.64	42,237	0.00	0	0.00	0
0.97	60,175	0.00	0	0.00	0	6086-Research/Evaluation Analyst 2	25.52	31.41	1.00	53,292	0.00	0	0.00	0
2.09	145,562	2.00	139,974	0.97	76,607	6087-Research/Evaluation Analyst/Sr	32.33	39.81	2.09	157,719	0.00	0	0.00	0
7.86	537,746	6.60	456,839	7.65	535,838	6088-Program Specialist/Sr	29.60	36.45	10.28	725,091	0.00	0	0.00	0
1.25	65,048	1.25	66,723	1.22	68,758	6290-Veterans Services Officer	23.38	28.75	2.40	127,269	0.00	0	0.00	0
0.80	43,748	0.80	43,447	0.80	44,600	6291-Addictions Specialist	22.03	27.11	0.80	45,287	0.00	0	0.00	0
4.00	251,888	4.00	251,787	4.00	260,261	6292-Deputy Public Guardian	26.32	32.33	4.00	256,890	0.00	0	0.00	0
3.65	218,398	3.65	216,371	2.65	168,404	6295-Clinical Services Specialist	27.11	33.34	2.65	174,896	0.00	0	0.00	0
0.00	0	0.00	0	1.00	59,986	6296-Case Manager/Sr	24.07	29.60	0.00	0	0.00	0	0.00	0
2.20	104,405	2.50	127,512	2.50	127,950	6297-Case Manager 2	22.03	27.11	3.50	178,633	0.00	0	0.00	0
1.00	39,797	1.00	40,717	1.00	43,075	6298-Case Manager 1	19.00	23.38	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6299-Case Management Assistant	16.86	20.80	0.00	0	0.00	0	0.00	0
1.33	81,867	1.50	84,850	1.50	86,268	6301-Human Services Investigator	24.82	30.52	2.50	140,346	0.00	0	0.00	0
2.00	110,288	2.00	110,982	2.00	115,588	6305-Family Intervention Specialist	24.07	29.60	2.00	118,985	0.00	0	0.00	0

COUNTY HUMAN SERVICES

1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.16	147,083	2.16	151,662	1.48	112,560	6315-Community Health Nurse	29.41	38.59	2.64	191,551	0.00	0	0.00	0
2.00	97,134	2.00	96,428	2.00	94,816	6321-Health Information Technician	19.58	24.07	2.00	97,086	0.00	0	0.00	0
1.00	47,361	1.00	47,653	1.00	51,232	6322-Health Information Technician/Sr	21.39	26.32	1.00	53,570	0.00	0	0.00	0
29.42	1,936,529	30.42	1,990,639	30.66	2,043,043	6365-Mental Health Consultant	27.11	33.34	32.16	2,201,044	0.00	0	0.00	0
1.00	68,644	0.91	63,592	1.87	127,367	6456-Data Analyst/Sr	30.52	37.53	2.00	144,153	0.00	0	0.00	0
0.00	0	0.00	0	1.00	61,693	6501-Business Process Consultant	31.41	38.66	1.00	68,917	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9005-Administrative Analyst, Senior	51,798	72,517	0.05	2,590	0.00	0	0.00	0
0.00	0	0.00	0	0.52	31,980	9006-Administrative Analyst	46,970	65,758	0.00	0	0.00	0	0.00	0
1.00	52,540	1.00	53,581	0.00	0	9025-Operations Supervisor	46,970	65,758	0.00	0	0.00	0	0.00	0
0.67	42,819	1.00	67,708	0.35	24,969	9043-Research/Evaluation Analyst, Senior Nr	59,931	83,907	0.51	37,680	0.00	0	0.00	0
0.56	25,817	0.00	0	0.00	0	9061-Human Resources Technician	40,593	56,832	0.00	0	0.00	0	0.00	0
0.00	0	0.59	37,946	0.25	16,385	9080-Human Resources Analyst 1	47,070	65,898	0.33	21,747	0.00	0	0.00	0
1.08	72,491	0.84	59,688	2.15	153,691	9335-Finance Supervisor	59,231	88,847	1.67	124,983	0.00	0	0.00	0
0.00	0	1.00	84,560	0.65	54,964	9336-Finance Manager	72,560	108,842	0.51	43,936	0.00	0	0.00	0
0.54	63,217	0.00	0	0.00	0	9338-Finance Manager, Sr	84,635	126,954	0.00	0	0.00	0	0.00	0
6.96	502,572	9.63	753,053	10.98	851,937	9361-Program Supervisor	54,371	83,907	11.70	836,331	0.00	0	0.00	0
1.75	165,434	1.00	97,266	1.00	101,169	9364-Manager 2	67,814	101,721	1.00	101,721	0.00	0	0.00	0
2.25	221,505	2.50	259,934	2.50	267,351	9365-Manager, Sr	72,560	108,842	2.50	270,090	0.00	0	0.00	0
0.35	60,634	0.40	73,757	0.40	81,464	9491-Psychiatrist	136,448	218,318	0.38	82,306	0.00	0	0.00	0
0.09	10,508	0.09	11,108	0.09	11,364	9602-Division Director 2	84,635	126,954	0.09	11,426	0.00	0	0.00	0
0.09	7,111	0.09	7,342	0.00	0	9607-Administrative Serv Officer	59,931	83,907	0.00	0	0.00	0	0.00	0
0.67	104,635	0.41	65,780	0.39	69,460	9613-Department Director 2	112,767	180,428	0.51	92,019	0.00	0	0.00	0
1.66	147,452	1.12	87,501	1.24	109,294	9615-Program Manager 1	62,921	97,131	1.24	112,582	0.00	0	0.00	0
0.00	0	0.19	23,232	0.56	76,924	9619-Deputy Director	87,890	140,625	0.53	74,531	0.00	0	0.00	0
0.56	54,930	0.42	43,865	0.34	38,933	9621-Human Resources Manager 2	78,365	117,549	0.33	38,791	0.00	0	0.00	0
1.12	71,669	1.83	118,188	1.05	66,796	9670-Human Resources Analyst 2	51,735	77,603	0.99	66,304	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9710-Management Assistant	62,921	88,092	0.86	63,246	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9711-Executive Advisor	72,560	108,842	0.51	52,554	0.00	0	0.00	0
0.37	51,980	0.37	39,413	0.37	51,749	9744-Mental Health Director	87,890	140,625	0.37	52,031	0.00	0	0.00	0
1.12	86,652	0.47	39,424	0.67	59,205	9748-Human Resources Analyst, Senior	59,231	88,847	0.66	48,866	0.00	0	0.00	0
0.67	61,513	0.79	74,913	0.13	12,179	9790-Public Relations Coordinator	69,380	97,131	0.00	0	0.00	0	0.00	0
0.00	-519,485	0.00	0	0.00	-68,395	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0

COUNTY HUMAN SERVICES

1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS			0.00	70,638	0.00	0	0.00	0
145.66	8,277,281	147.91	9,002,497	152.22	9,472,781	TOTAL BUDGET			163.28	10,417,782	0.00	0	0.00	0

County Human Services

FUND 1505: Federal/State Program Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	3,675	0	0	60550 - Capital Equipment	0	0	0
0	3,675	0	0	TOTAL Capital Outlay	0	0	0
570,960	490,215	404,900	404,900	60150 - Cnty Match & Sharing	404,900	0	0
14,225,653	15,151,557	15,968,714	15,968,714	60155 - Direct Client Asst.	13,959,838	0	0
39,270,483	39,658,500	37,922,791	35,847,584	60160 - Pass-Thru & Pgm Supt	31,221,457	0	0
1,332,859	1,345,269	1,680,352	1,830,477	60170 - Professional Svcs	2,166,617	0	0
-25,417	-13,128	0	0	95106 - Settle Passthru/Supp	0	0	0
55,374,537	56,632,412	55,976,757	54,051,675	TOTAL Contractual Services	47,752,812	0	0
1,221,019	1,096,910	1,219,841	1,272,143	60350 - Central Indirect	1,354,568	0	0
443,336	560,424	533,445	537,744	60355 - Dept Indirect	545,686	0	0
253,216	284,575	530,209	530,209	60370 - Intl Svc Telephone	620,172	0	0
3,658,059	3,425,423	3,997,385	3,997,385	60380 - Intl Svc Data Proc	4,378,994	0	0
258,685	280,969	274,330	274,330	60410 - Intl Svc Motor Pool	363,712	0	0
0	545	1,250	1,250	60420 - Intl Svc Electronics	1,363	0	0
3,149,098	3,001,206	3,188,790	3,188,790	60430 - Intl Svc Bldg Mgmt	3,271,870	0	0
3,984	49,702	75	75	60440 - Intl Svc Other	0	0	0
253,606	220,793	229,791	229,791	60460 - Intl Svc Dist/Postge	244,415	0	0
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
240,321	283,904	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
9,481,324	9,204,452	9,975,116	10,031,717	TOTAL Internal Services	10,780,780	0	0
270,071	70,172	203,213	213,103	60180 - Printing	222,367	0	0
146,626	200,607	16,181	20,810	60200 - Communications	7,499	0	0
14,549	19,954	14,077	14,077	60210 - Rentals	14,189	0	0
6,303	2,688	52,082	55,987	60220 - Repairs and Maint	39,298	0	0
4,804	2,659	18,026	18,026	60230 - Postage	7,162	0	0
358,289	503,494	579,619	688,440	60240 - Supplies	811,159	0	0
20	1,730	0	0	60246 - Med&Dental Supplies	0	0	0
0	263	0	0	60250 - Food	0	0	0
187,129	204,178	213,274	224,092	60260 - Travel & Training	278,926	0	0
160,401	168,459	182,370	192,915	60270 - Local Travel/Mileage	209,600	0	0
0	629	0	0	60280 - Insurance	630	0	0
9,711	142,441	2,917	2,917	60290 - Software Lic / Maint	4,486	0	0
65	2,332	0	0	60320 - Refunds	0	0	0
108,071	115,117	96,609	96,609	60340 - Dues & Subscriptions	106,059	0	0
0	-4	0	0	60680 - Cash Discounts Taken	0	0	0
4,198	5,893	0	0	95101 - Settle Matrl & Svcs	0	0	0
1,270,237	1,440,613	1,378,368	1,526,976	TOTAL Materials & Supplies	1,701,375	0	0
25,839,201	26,507,193	28,968,067	30,174,834	60000 - Permanent	31,579,607	0	0
493,411	486,736	541,948	750,479	60100 - Temporary	506,447	0	0
90,346	116,308	1,826	1,826	60110 - Overtime	0	0	0
119,353	128,763	8,679	8,679	60120 - Premium	0	0	0
7,669,008	7,865,547	9,895,956	10,295,057	60130 - Salary Related Expns	10,157,837	0	0

County Human Services

FUND 1505: Federal/State Program Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
82,399	71,088	125,232	186,902	60135 - Non Base Fringe	144,300	0	0
8,506,749	8,998,768	9,403,489	9,871,705	60140 - Insurance Benefits	10,205,507	0	0
24,408	26,640	130,259	193,122	60145 - Non Base Insurance	160,242	0	0
3,549	256	0	0	90002 - ATYP On Call (CATS)	0	0	0
-1	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
42,828,424	44,201,297	49,075,456	51,482,604	TOTAL Personnel	52,753,940	0	0
108,954,522	111,482,449	116,405,697	117,092,972	TOTAL FUND 1505: Federal/State Program Fund	112,988,907	0	0

COUNTY HUMAN SERVICES

1505: Federal/State Program Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
50.43	1,774,243	47.47	1,675,218	50.47	1,815,684	6001-Office Assistant 2	15.47	19.00	53.28	1,950,555	0.00	0	0.00	0
15.16	648,633	14.75	648,554	14.92	654,707	6002-Office Assistant/Sr	17.89	22.03	17.10	731,970	0.00	0	0.00	0
0.50	18,604	1.50	58,141	1.50	62,541	6005-Administrative Specialist	18.44	22.71	1.50	65,056	0.00	0	0.00	0
0.02	1,109	0.13	5,889	0.00	0	6011-Contract Technician	18.44	22.71	0.00	0	0.00	0	0.00	0
4.64	203,648	5.02	222,788	4.52	209,476	6013-Community Information Spec	19.58	24.07	5.55	257,137	0.00	0	0.00	0
0.17	10,933	1.11	59,294	0.47	25,975	6015-Contract Specialist	24.82	30.52	0.30	16,363	0.00	0	0.00	0
5.60	240,490	6.09	262,417	5.69	253,095	6020-Program Technician	18.44	22.71	6.69	302,775	0.00	0	0.00	0
25.36	1,467,660	28.25	1,639,514	29.72	1,792,954	6021-Program Specialist	24.82	30.52	33.57	2,016,919	0.00	0	0.00	0
2.44	140,558	2.29	121,391	1.37	79,047	6022-Program Coordinator	24.82	30.52	1.56	82,928	0.00	0	0.00	0
1.81	113,201	1.82	117,199	1.42	95,433	6026-Budget Analyst	27.11	33.34	1.02	70,952	0.00	0	0.00	0
1.71	77,145	1.90	89,445	2.63	118,756	6029-Finance Specialist 1	20.80	25.52	2.77	130,036	0.00	0	0.00	0
0.41	24,196	0.25	13,517	0.50	24,753	6030-Finance Specialist 2	24.07	29.60	1.50	88,213	0.00	0	0.00	0
1.78	105,231	0.88	55,926	1.86	115,008	6032-Finance Specialist/Sr	27.11	33.34	1.82	116,037	0.00	0	0.00	0
2.05	126,784	2.81	168,040	4.22	255,950	6033-Administrative Analyst	25.52	31.41	5.14	313,724	0.00	0	0.00	0
0.00	0	0.91	40,017	0.91	42,339	6054-Administrative Assistant	20.80	25.52	0.00	0	0.00	0	0.00	0
1.97	101,769	3.00	156,290	2.90	168,624	6073-Data Analyst	25.52	31.41	2.90	164,362	0.00	0	0.00	0
1.00	40,298	3.00	120,883	2.00	86,694	6074-Data Technician	20.18	24.82	2.00	87,132	0.00	0	0.00	0
0.45	28,057	0.39	24,676	0.38	24,420	6083-Housing Development Specialist	25.52	31.41	0.36	23,348	0.00	0	0.00	0
6.00	300,984	8.07	405,729	3.97	215,245	6084-Weatherization Inspector	22.03	27.11	4.00	216,961	0.00	0	0.00	0
0.00	0	0.00	0	1.00	41,488	6085-Research/Evaluation Analyst 1	20.18	24.82	1.00	42,126	0.00	0	0.00	0
0.03	1,861	0.00	0	1.00	52,492	6086-Research/Evaluation Analyst 2	25.52	31.41	1.00	56,334	0.00	0	0.00	0
0.91	73,076	1.00	79,298	1.03	84,309	6087-Research/Evaluation Analyst/Sr	32.33	39.81	0.91	75,644	0.00	0	0.00	0
10.54	718,772	10.80	745,369	11.28	819,520	6088-Program Specialist/Sr	29.60	36.45	13.72	971,933	0.00	0	0.00	0
0.50	27,029	0.00	0	0.00	0	6263-Volunteer Coordinator			0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6270-Peer Support Specialist	17.37	21.39	1.00	36,270	0.00	0	0.00	0
1.25	65,827	1.25	67,307	1.58	88,326	6290-Veterans Services Officer	23.38	28.75	1.60	92,438	0.00	0	0.00	0
5.35	337,694	5.35	339,504	6.35	411,151	6295-Clinical Services Specialist	27.11	33.34	6.35	421,688	0.00	0	0.00	0
31.80	1,769,575	31.80	1,765,136	31.00	1,741,859	6296-Case Manager/Sr	24.07	29.60	40.00	2,241,728	0.00	0	0.00	0
123.30	6,384,005	130.30	6,680,051	130.30	6,859,754	6297-Case Manager 2	22.03	27.11	137.30	7,270,174	0.00	0	0.00	0
48.00	2,090,466	53.75	2,314,132	53.00	2,341,593	6298-Case Manager 1	19.00	23.38	63.00	2,787,497	0.00	0	0.00	0
17.00	668,928	18.00	703,392	18.00	721,244	6299-Case Management Assistant	16.86	20.80	20.00	793,695	0.00	0	0.00	0
5.00	209,920	3.00	132,069	3.00	139,613	6300-Eligibility Specialist	19.00	23.38	3.00	144,128	0.00	0	0.00	0

COUNTY HUMAN SERVICES

1505: Federal/State Program Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
25.67	1,550,819	26.50	1,563,322	27.50	1,661,307	6301-Human Services Investigator	24.82	30.52	29.50	1,760,484	0.00	0	0.00	0
2.14	150,628	3.14	230,287	3.32	236,380	6315-Community Health Nurse	29.41	38.59	2.96	214,800	0.00	0	0.00	0
0.00	0	0.00	0	2.00	64,881	6341-Program Aide	14.14	17.37	0.00	0	0.00	0	0.00	0
1.50	74,894	0.00	0	0.00	0	6352-Health Educator	23.38	28.75	0.00	0	0.00	0	0.00	0
50.63	3,211,365	44.98	2,836,106	47.04	3,061,501	6365-Mental Health Consultant	27.11	33.34	44.09	2,943,444	0.00	0	0.00	0
0.00	0	0.09	6,610	0.13	9,631	6456-Data Analyst/Sr	30.52	37.53	1.00	72,060	0.00	0	0.00	0
3.00	178,802	2.50	159,028	2.50	167,564	9005-Administrative Analyst, Senior	51,798	72,517	3.45	222,742	0.00	0	0.00	0
0.00	0	0.00	0	0.48	29,520	9006-Administrative Analyst	46,970	65,758	0.00	0	0.00	0	0.00	0
0.33	20,847	0.00	0	0.65	46,373	9043-Research/Evaluation Analyst, Senior Nr	59,931	83,907	0.49	36,203	0.00	0	0.00	0
0.44	20,511	0.00	0	0.00	0	9061-Human Resources Technician	40,593	56,832	0.00	0	0.00	0	0.00	0
0.00	0	0.41	26,121	0.75	49,156	9080-Human Resources Analyst 1	47,070	65,898	0.67	44,152	0.00	0	0.00	0
0.92	61,379	1.17	82,678	0.35	25,814	9335-Finance Supervisor	59,231	88,847	0.98	76,122	0.00	0	0.00	0
0.00	0	0.00	0	0.35	29,596	9336-Finance Manager	72,560	108,842	0.49	42,213	0.00	0	0.00	0
0.46	53,527	0.00	0	0.00	0	9338-Finance Manager, Sr	84,635	126,954	0.00	0	0.00	0	0.00	0
25.04	1,710,141	24.37	1,751,133	24.27	1,800,863	9361-Program Supervisor	54,371	83,907	29.55	2,088,901	0.00	0	0.00	0
1.25	121,056	0.00	0	0.00	0	9364-Manager 2	67,814	101,721	0.00	0	0.00	0	0.00	0
4.75	470,454	6.00	605,501	3.20	331,360	9365-Manager, Sr	72,560	108,842	3.20	344,371	0.00	0	0.00	0
0.00	0	0.00	0	0.19	20,307	9366-Quality Manager	72,560	108,842	0.27	29,388	0.00	0	0.00	0
0.00	0	0.40	70,976	0.40	85,096	9491-Psychiatrist	136,448	218,318	0.60	131,646	0.00	0	0.00	0
0.00	0	0.00	0	0.50	63,045	9601-Division Director 1	78,365	117,549	0.50	58,775	0.00	0	0.00	0
2.41	280,123	2.41	295,999	1.91	241,166	9602-Division Director 2	84,635	126,954	1.91	242,482	0.00	0	0.00	0
0.91	71,897	0.91	74,234	0.00	0	9607-Administrative Serv Officer	59,931	83,907	0.00	0	0.00	0	0.00	0
0.33	50,941	0.59	94,219	0.61	109,990	9613-Department Director 2	112,767	180,428	0.49	88,410	0.00	0	0.00	0
10.34	820,103	10.88	927,716	12.76	1,126,647	9615-Program Manager 1	62,921	97,131	12.76	1,175,821	0.00	0	0.00	0
0.00	0	0.81	99,869	0.44	62,937	9619-Deputy Director	87,890	140,625	0.47	66,094	0.00	0	0.00	0
0.44	43,330	0.58	60,216	0.66	76,219	9621-Human Resources Manager 2	78,365	117,549	0.67	78,758	0.00	0	0.00	0
0.88	56,942	1.17	76,639	1.95	127,842	9670-Human Resources Analyst 2	51,735	77,603	2.01	134,616	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9710-Management Assistant	62,921	88,092	0.14	10,296	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9711-Executive Advisor	72,560	108,842	0.49	50,493	0.00	0	0.00	0
0.88	69,154	1.53	126,687	1.33	114,397	9748-Human Resources Analyst, Senior	59,231	88,847	1.34	99,213	0.00	0	0.00	0
0.33	29,947	0.21	19,520	0.87	84,425	9790-Public Relations Coordinator	69,380	97,131	0.00	0	0.00	0	0.00	0

COUNTY HUMAN SERVICES

1505: Federal/State Program Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	-978,356	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
497.83	25,839,200	513.54	27,818,047	521.15	28,968,067	TOTAL BUDGET			567.97	31,579,607	0.00	0	0.00	0

County Human Services

FUND 1519: Video Lottery Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
1,707,018	1,883,810	1,925,297	1,925,297	60160 - Pass-Thru & Pgm Supt	1,101,947	0	0
19,244	0	0	0	60170 - Professional Svcs	0	0	0
1,726,262	1,883,810	1,925,297	1,925,297	TOTAL Contractual Services	1,101,947	0	0
832	0	0	0	60370 - Intl Svc Telephone	0	0	0
832	0	0	0	TOTAL Internal Services	0	0	0
1,727,094	1,883,810	1,925,297	1,925,297	TOTAL FUND 1519: Video Lottery Fund	1,101,947	0	0

County Human Services

FUND 3002: Behavioral Health Managed Care Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
2,902	2,429	3,000	3,000	60155 - Direct Client Asst.	3,000	0	0
41,215,076	30,190,627	36,464,307	38,666,936	60160 - Pass-Thru & Pgm Supt	50,013,266	0	0
1,099,567	1,006,282	1,242,902	1,235,486	60170 - Professional Svcs	1,252,800	0	0
42,317,545	31,199,338	37,710,209	39,905,422	TOTAL Contractual Services	51,269,066	0	0
1,166,039	836,619	969,677	1,019,270	60350 - Central Indirect	1,353,515	0	0
1,127,873	1,161,768	1,063,946	1,118,361	60355 - Dept Indirect	1,532,827	0	0
42,495	30,134	77,922	77,922	60370 - Intl Svc Telephone	86,421	0	0
0	197,177	372,948	372,948	60380 - Intl Svc Data Proc	374,680	0	0
22,368	21,159	18,513	18,513	60410 - Intl Svc Motor Pool	17,821	0	0
72,996	313,771	434,174	434,174	60430 - Intl Svc Bldg Mgmt	417,519	0	0
427	0	0	0	60440 - Intl Svc Other	0	0	0
5,543	6,181	10,646	10,646	60460 - Intl Svc Dist/Postge	7,867	0	0
2,023	1,807	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,439,763	2,568,615	2,947,826	3,051,834	TOTAL Internal Services	3,790,649	0	0
63,255	12,986	18,495	18,495	60180 - Printing	33,648	0	0
35,897	28,411	921	921	60200 - Communications	747	0	0
601	0	0	0	60210 - Rentals	0	0	0
0	0	5,413	5,413	60220 - Repairs and Maint	6,154	0	0
5,097	1,054	53	53	60230 - Postage	15,203	0	0
23,476	18,061	40,146	40,146	60240 - Supplies	34,988	0	0
219	0	0	0	60250 - Food	0	0	0
24,906	13,946	23,370	23,370	60260 - Travel & Training	21,766	0	0
2,681	2,980	9,010	9,010	60270 - Local Travel/Mileage	11,590	0	0
3,960	4,387	1,822	1,822	60290 - Software Lic / Maint	1,822	0	0
20,273	18,337	32,032	32,032	60340 - Dues & Subscriptions	32,260	0	0
180,365	100,162	131,262	131,262	TOTAL Materials & Supplies	158,178	0	0
2,474,950	2,614,020	3,120,332	3,182,870	60000 - Permanent	3,180,270	0	0
111,514	334,938	132,098	132,098	60100 - Temporary	97,577	0	0
19,502	39,742	0	0	60110 - Overtime	0	0	0
15,715	26,840	0	0	60120 - Premium	0	0	0
711,378	777,662	1,046,298	1,067,039	60130 - Salary Related Expns	1,010,498	0	0
9,541	75,409	2,263	2,263	60135 - Non Base Fringe	0	0	0
729,400	834,303	918,231	935,731	60140 - Insurance Benefits	914,930	0	0
4,634	14,875	1,197	1,197	60145 - Non Base Insurance	0	0	0
4,076,634	4,717,789	5,220,419	5,321,198	TOTAL Personnel	5,203,274	0	0
49,014,308	38,585,904	46,009,716	48,409,716	TOTAL FUND 3002: Behavioral Health Managed Care Fund	60,421,167	0	0

COUNTY HUMAN SERVICES

3002: Behavioral Health Managed Care Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	31,216	3.00	104,209	2.25	79,878	6001-Office Assistant 2	15.47	19.00	1.00	33,569	0.00	0	0.00	0
1.30	49,652	1.30	50,793	1.30	55,066	6002-Office Assistant/Sr	17.89	22.03	1.30	53,808	0.00	0	0.00	0
0.50	18,604	0.50	19,160	0.50	21,312	6005-Administrative Specialist	18.44	22.71	0.50	22,280	0.00	0	0.00	0
1.00	39,505	1.00	39,229	1.00	40,278	6013-Community Information Spec	19.58	24.07	0.00	0	0.00	0	0.00	0
1.00	41,295	0.00	0	0.00	0	6020-Program Technician	18.44	22.71	0.00	0	0.00	0	0.00	0
3.40	174,537	4.40	222,735	2.55	145,928	6021-Program Specialist	24.82	30.52	2.55	147,861	0.00	0	0.00	0
0.00	0	0.00	0	0.95	40,644	6029-Finance Specialist 1	20.80	25.52	1.05	47,098	0.00	0	0.00	0
0.00	0	0.50	25,594	0.50	27,222	6033-Administrative Analyst	25.52	31.41	0.50	28,445	0.00	0	0.00	0
2.00	119,377	2.00	110,009	2.00	116,419	6073-Data Analyst	25.52	31.41	3.00	177,682	0.00	0	0.00	0
1.00	45,234	1.00	44,907	1.12	49,605	6074-Data Technician	20.18	24.82	1.12	48,785	0.00	0	0.00	0
0.80	55,145	0.80	56,405	0.00	0	6087-Research/Evaluation Analyst/Sr	32.33	39.81	0.00	0	0.00	0	0.00	0
1.90	140,733	0.60	41,450	0.64	38,939	6088-Program Specialist/Sr	29.60	36.45	0.60	38,041	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6295-Clinical Services Specialist	27.11	33.34	1.00	56,609	0.00	0	0.00	0
4.00	218,740	4.00	195,584	4.00	201,273	6297-Case Manager 2	22.03	27.11	4.00	194,630	0.00	0	0.00	0
0.00	0	0.00	0	0.50	30,234	6315-Community Health Nurse	29.41	38.59	0.50	30,700	0.00	0	0.00	0
16.10	961,543	23.76	1,429,838	22.97	1,428,994	6365-Mental Health Consultant	27.11	33.34	22.94	1,434,714	0.00	0	0.00	0
1.00	69,920	1.00	68,786	1.00	72,746	6456-Data Analyst/Sr	30.52	37.53	1.00	76,100	0.00	0	0.00	0
1.00	59,605	0.50	32,266	0.50	33,998	9005-Administrative Analyst, Senior	51,798	72,517	0.50	35,209	0.00	0	0.00	0
0.00	0	0.00	0	0.50	29,455	9335-Finance Supervisor	59,231	88,847	0.35	24,637	0.00	0	0.00	0
3.00	208,406	2.00	146,034	2.75	201,457	9361-Program Supervisor	54,371	83,907	2.75	215,283	0.00	0	0.00	0
2.00	182,020	1.50	139,251	1.30	118,005	9365-Manager, Sr	72,560	108,842	1.30	130,805	0.00	0	0.00	0
1.00	100,867	1.00	106,360	0.81	85,689	9366-Quality Manager	72,560	108,842	0.73	79,455	0.00	0	0.00	0
0.75	136,320	0.80	153,441	0.80	152,032	9491-Psychiatrist	136,448	218,318	0.72	157,189	0.00	0	0.00	0
0.00	0	0.00	0	0.50	63,045	9601-Division Director 1	78,365	117,549	0.50	58,775	0.00	0	0.00	0
0.50	57,141	0.50	60,252	0.00	0	9602-Division Director 2	84,635	126,954	0.00	0	0.00	0	0.00	0
1.00	72,114	1.00	76,691	0.00	0	9615-Program Manager 1	62,921	97,131	0.00	0	0.00	0	0.00	0
0.63	88,508	0.63	67,109	0.63	88,113	9744-Mental Health Director	87,890	140,625	0.63	88,594	0.00	0	0.00	0
0.00	-395,534	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
44.88	2,474,948	51.79	3,190,103	49.07	3,120,332	TOTAL BUDGET			48.54	3,180,269	0.00	0	0.00	0

County Management

FUND 1000: General Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
20,588	20,954	8,000	8,000	60550 - Capital Equipment	0	0	0
20,588	20,954	8,000	8,000	TOTAL Capital Outlay	0	0	0
251	213	0	0	60155 - Direct Client Asst.	0	0	0
272,208	1,624,660	536,099	536,099	60160 - Pass-Thru & Pgm Supt	1,555,756	0	0
1,547,460	1,791,141	2,471,946	2,461,540	60170 - Professional Svcs	2,467,122	0	0
1,819,919	3,416,014	3,008,045	2,997,639	TOTAL Contractual Services	4,022,878	0	0
128,550	125,990	157,662	157,662	60370 - Intl Svc Telephone	135,005	0	0
1,775,914	1,895,872	2,141,406	2,141,406	60380 - Intl Svc Data Proc	2,213,973	0	0
9,010	12,990	9,118	9,118	60410 - Intl Svc Motor Pool	12,632	0	0
21,637	5,610	3,105	3,105	60420 - Intl Svc Electronics	3,386	0	0
1,724,095	1,510,759	1,597,055	1,597,055	60430 - Intl Svc Bldg Mgmt	1,667,730	0	0
4,441	3,757	0	0	60440 - Intl Svc Other	0	0	0
349,166	327,458	340,553	340,553	60460 - Intl Svc Dist/Postge	349,632	0	0
0	-2,200	0	0	93007 - Assess Int Svc Expenses	0	0	0
0	-14,229	0	0	95107 - Settle Int Svc Expenses	0	0	0
688,950	196,195	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
4,701,763	4,062,202	4,248,899	4,248,899	TOTAL Internal Services	4,382,358	0	0
84,518	117,918	134,960	134,960	60180 - Printing	147,360	0	0
2,059	3,483	3,000	3,000	60190 - Utilities	3,500	0	0
247,213	159,177	17,089	17,089	60200 - Communications	25,563	0	0
7,720	2,970	2,229	2,229	60210 - Rentals	2,229	0	0
79,478	83,702	290,183	290,183	60220 - Repairs and Maint	273,731	0	0
2,478	2,926	2,900	2,900	60230 - Postage	2,900	0	0
229,925	215,023	198,837	198,837	60240 - Supplies	230,423	0	0
95	313	0	0	60246 - Med&Dental Supplies	0	0	0
97,419	164,554	190,150	190,150	60260 - Travel & Training	232,899	0	0
61,373	64,980	82,854	82,854	60270 - Local Travel/Mileage	82,198	0	0
356,638	410,089	413,098	413,098	60290 - Software Lic / Maint	450,861	0	0
20	0	0	0	60320 - Refunds	0	0	0
128	48,333	0	0	60330 - Claims Paid	0	0	0
82,682	109,257	104,928	103,253	60340 - Dues & Subscriptions	128,972	0	0
8	106	0	0	60660 - Goods Issue	0	0	0
-641	-335	0	0	60680 - Cash Discounts Taken	0	0	0
0	-14,912	0	0	93001 - Assess Matrl & Svcs	0	0	0
2	23	0	0	95110 - Settle Inv Acctnt	0	0	0
1,251,115	1,367,607	1,440,228	1,438,553	TOTAL Materials & Supplies	1,580,636	0	0
11,274,244	11,768,621	13,492,804	13,521,832	60000 - Permanent	14,116,602	0	0
293,876	514,916	453,279	453,279	60100 - Temporary	525,726	0	0
18,778	9,911	11,800	11,800	60110 - Overtime	11,800	0	0
37,738	32,424	29,426	29,426	60120 - Premium	34,288	0	0
3,396,043	3,475,858	4,637,041	4,647,146	60130 - Salary Related Expns	4,596,011	0	0
44,730	54,608	65,013	65,013	60135 - Non Base Fringe	83,930	0	0

County Management

FUND 1000: General Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
3,395,837	3,721,383	4,015,966	4,017,969	60140 - Insurance Benefits	4,074,369	0	0
27,103	64,091	30,710	30,710	60145 - Non Base Insurance	66,397	0	0
799	-25,485	0	0	90001 - ATYP Posting (CATS)	0	0	0
-1,299	1,796	0	0	90002 - ATYP On Call (CATS)	0	0	0
2,099	5,201	0	0	95102 - Settle Labor	0	0	0
18,489,947	19,623,324	22,736,039	22,777,175	TOTAL Personnel	23,509,122	0	0
26,283,331	28,490,101	31,441,211	31,470,266	TOTAL FUND 1000: General Fund	33,494,994	0	0

COUNTY MANAGEMENT

1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	66,594	2.00	77,449	2.50	90,203	6001-Office Assistant 2	15.47	19.00	1.50	52,573	0.00	0	0.00	0
1.00	39,456	1.00	40,369	1.00	42,729	6002-Office Assistant/Sr	17.89	22.03	2.00	81,916	0.00	0	0.00	0
1.00	52,513	2.00	114,405	2.00	121,241	6015-Contract Specialist	24.82	30.52	2.00	124,792	0.00	0	0.00	0
1.00	59,284	1.00	61,131	1.00	62,765	6021-Program Specialist	24.82	30.52	2.00	120,055	0.00	0	0.00	0
1.00	50,070	0.00	0	0.00	0	6022-Program Coordinator	24.82	30.52	0.00	0	0.00	0	0.00	0
1.00	50,070	1.00	49,712	1.00	51,031	6025-A&T Collection Specialist	20.80	25.52	1.00	53,287	0.00	0	0.00	0
2.00	88,005	2.00	88,276	2.00	90,620	6027-Finance Technician	17.89	22.03	2.00	92,014	0.00	0	0.00	0
8.00	370,171	8.00	381,039	8.00	399,163	6029-Finance Specialist 1	20.80	25.52	8.50	423,169	0.00	0	0.00	0
11.80	661,572	10.80	597,640	12.00	680,530	6030-Finance Specialist 2	24.07	29.60	12.00	698,564	0.00	0	0.00	0
1.00	61,554	1.00	65,082	1.00	68,891	6031-Contract Specialist/Sr	29.60	36.45	1.00	61,812	0.00	0	0.00	0
5.00	293,955	6.00	353,772	5.00	310,348	6032-Finance Specialist/Sr	27.11	33.34	5.00	319,978	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6033-Administrative Analyst	25.52	31.41	1.00	53,292	0.00	0	0.00	0
30.00	1,700,784	36.00	2,040,816	39.00	2,305,438	6042-Property Appraiser 2	24.82	30.52	39.00	2,298,581	0.00	0	0.00	0
0.00	0	1.00	68,786	2.00	136,558	6044-Industrial Appraiser	27.92	34.34	2.00	140,615	0.00	0	0.00	0
3.00	183,221	4.00	244,887	4.00	242,932	6045-Tax Exemption Specialist	25.52	31.41	4.00	247,387	0.00	0	0.00	0
9.00	457,136	4.00	201,449	4.00	195,965	6051-Property Appraiser 1	22.03	27.11	4.00	193,491	0.00	0	0.00	0
1.00	49,258	1.00	50,354	3.00	154,326	6054-Administrative Assistant	20.80	25.52	3.00	159,630	0.00	0	0.00	0
0.50	37,872	0.00	0	0.00	0	6063-Project Manager	32.33	39.81	0.00	0	0.00	0	0.00	0
1.00	54,210	2.00	117,418	1.00	58,607	6073-Data Analyst	25.52	31.41	2.00	117,415	0.00	0	0.00	0
1.00	47,570	1.00	48,641	1.00	51,031	6081-GIS Cartographer	20.18	24.82	1.00	51,817	0.00	0	0.00	0
4.00	232,020	4.00	230,380	3.00	174,327	6082-GIS Cartographer/Sr	23.38	28.75	3.00	167,449	0.00	0	0.00	0
5.00	308,428	5.00	316,017	5.00	324,422	6111-Procurement Analyst/Sr	27.11	33.34	5.00	331,408	0.00	0	0.00	0
4.00	210,838	4.00	215,753	5.00	263,148	6112-Procurement Analyst	24.07	29.60	4.00	223,043	0.00	0	0.00	0
1.00	44,176	1.00	45,198	0.00	0	6115-Procurement Associate	20.18	24.82	0.00	0	0.00	0	0.00	0
28.00	1,186,476	25.00	1,077,140	26.00	1,160,449	6450-A&T Technician 1	18.44	22.71	26.00	1,192,974	0.00	0	0.00	0
17.50	825,808	18.50	867,003	19.50	925,496	6451-A&T Technician 2	20.18	24.82	18.50	915,463	0.00	0	0.00	0
4.00	167,472	3.00	131,124	0.00	0	6453-A&T Data Verification Operator			0.00	0	0.00	0	0.00	0
1.00	43,066	1.00	43,592	0.00	0	6454-A&T Data Verification Opr/Sr			0.00	0	0.00	0	0.00	0
3.00	140,453	3.00	142,124	0.00	0	6455-A&T Admin Asst	20.18	24.82	0.00	0	0.00	0	0.00	0
6.00	424,056	7.00	504,459	7.00	525,567	6456-Data Analyst/Sr	30.52	37.53	7.00	542,483	0.00	0	0.00	0
2.00	147,969	1.00	78,897	0.00	0	9005-Administrative Analyst, Senior	51,798	72,517	0.00	0	0.00	0	0.00	0
1.94	120,424	2.00	123,007	2.00	127,649	9006-Administrative Analyst	46,970	65,758	2.00	130,223	0.00	0	0.00	0

COUNTY MANAGEMENT

1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 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	38,458	1.00	42,109	9011-Office Assist 2/NR	30,240	42,338	1.00	42,339	0.00	0	0.00	0
4.00	213,664	4.00	227,227	4.00	239,426	9025-Operations Supervisor	46,970	65,758	4.00	247,954	0.00	0	0.00	0
0.00	0	0.00	0	1.00	71,529	9043-Research/Evaluation Analyst, Senior Nr	59,931	83,907	1.00	72,491	0.00	0	0.00	0
3.00	142,349	2.00	93,116	2.60	137,980	9061-Human Resources Technician	40,593	56,832	2.60	131,118	0.00	0	0.00	0
0.00	0	1.00	55,155	0.00	0	9080-Human Resources Analyst 1	47,070	65,898	0.00	0	0.00	0	0.00	0
3.00	206,179	3.00	219,267	4.00	319,404	9335-Finance Supervisor	59,231	88,847	4.00	328,116	0.00	0	0.00	0
5.75	524,187	5.00	488,629	5.00	518,483	9336-Finance Manager	72,560	108,842	5.00	536,173	0.00	0	0.00	0
1.00	48,504	1.00	51,583	1.00	59,787	9337-Payroll Specialist	47,070	65,898	1.00	61,917	0.00	0	0.00	0
1.00	116,744	1.00	92,800	1.00	105,221	9338-Finance Manager, Sr	84,635	126,954	1.00	87,174	0.00	0	0.00	0
4.00	266,725	2.00	140,770	2.00	148,328	9361-Program Supervisor	54,371	83,907	2.00	153,611	0.00	0	0.00	0
1.00	100,867	1.00	105,819	1.00	108,252	9365-Manager, Sr	72,560	108,842	1.00	108,843	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9601-Division Director 1	78,365	117,549	1.00	78,366	0.00	0	0.00	0
1.00	116,744	1.00	124,154	1.00	137,361	9605-County Assessor	87,890	140,625	1.00	140,625	0.00	0	0.00	0
1.00	185,737	0.00	0	0.00	0	9613-Department Director 2	112,767	180,428	0.00	0	0.00	0	0.00	0
4.00	313,753	4.00	344,751	4.00	347,201	9615-Program Manager 1	62,921	97,131	4.00	359,568	0.00	0	0.00	0
0.00	0	1.00	135,431	1.00	138,282	9619-Deputy Director	87,890	140,625	1.00	140,625	0.00	0	0.00	0
4.75	479,118	4.75	501,159	4.75	488,912	9621-Human Resources Manager 2	78,365	117,549	4.75	506,327	0.00	0	0.00	0
1.00	89,034	1.00	106,876	1.00	108,252	9630-Chief Appraiser	72,560	108,842	1.00	72,561	0.00	0	0.00	0
1.00	139,095	0.83	122,777	0.63	98,195	9668-Human Resources Director	102,516	164,025	0.63	101,693	0.00	0	0.00	0
0.85	112,553	0.85	95,865	0.85	101,011	9669-Human Resources Manager, Senior	87,890	140,625	0.85	104,609	0.00	0	0.00	0
0.00	0	0.00	0	1.00	58,117	9670-Human Resources Analyst 2	51,735	77,603	1.00	63,196	0.00	0	0.00	0
0.00	0	1.00	75,188	2.00	154,321	9710-Management Assistant	62,921	88,092	1.00	62,922	0.00	0	0.00	0
5.00	422,159	5.00	431,855	5.00	461,948	9715-Human Resources Manager 1	67,814	101,721	5.00	441,445	0.00	0	0.00	0
4.00	251,180	4.00	265,105	3.00	213,973	9730-Budget Analyst, Senior	55,357	83,035	4.00	282,487	0.00	0	0.00	0
1.00	93,486	1.00	99,420	1.00	104,757	9731-Economist	72,560	108,842	1.00	108,488	0.00	0	0.00	0
2.00	155,209	2.00	156,342	3.00	242,372	9734-Budget Analyst/Principal	63,378	95,066	3.00	246,983	0.00	0	0.00	0
2.00	159,863	2.50	199,418	3.00	231,446	9748-Human Resources Analyst, Senior	59,231	88,847	3.00	212,086	0.00	0	0.00	0
0.85	130,562	0.80	105,400	0.80	114,881	9810-Chief Financial Officer	112,767	180,428	0.80	118,974	0.00	0	0.00	0
0.00	0	1.00	168,760	1.00	177,820	9812-Dept Director Principal/COO	124,043	198,471	1.00	184,154	0.00	0	0.00	0
0.00	-1,167,951	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS			0.00	328,323	0.00	0	0.00	0
208.94	11,274,242	210.03	12,821,245	212.63	13,492,804	TOTAL BUDGET			215.13	14,116,599	0.00	0	0.00	0

County Management

FUND 1504: Recreation Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
59,879	55,916	100,000	100,000	60160 - Pass-Thru & Pgm Supt	100,000	0	0
601	659	0	0	60170 - Professional Svcs	0	0	0
60,479	56,574	100,000	100,000	TOTAL Contractual Services	100,000	0	0
1,524	1,296	2,160	2,160	60350 - Central Indirect	2,340	0	0
1,524	1,296	2,160	2,160	TOTAL Internal Services	2,340	0	0
62,003	57,870	102,160	102,160	TOTAL FUND 1504: Recreation Fund	102,340	0	0

County Management

FUND 1519: Video Lottery Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	0	0	0	60170 - Professional Svcs	30,000	0	0
0	0	0	0	TOTAL Contractual Services	30,000	0	0
0	0	0	0	60380 - Intl Svc Data Proc	7,250	0	0
0	0	0	0	60410 - Intl Svc Motor Pool	265	0	0
0	0	0	0	TOTAL Internal Services	7,515	0	0
0	0	0	0	60180 - Printing	563	0	0
0	0	0	0	60220 - Repairs and Maint	7,094	0	0
0	0	0	0	60240 - Supplies	500	0	0
0	0	0	0	60260 - Travel & Training	2,000	0	0
0	0	0	0	60270 - Local Travel/Mileage	1,000	0	0
0	0	0	0	60340 - Dues & Subscriptions	28,000	0	0
0	0	0	0	TOTAL Materials & Supplies	39,157	0	0
0	0	0	0	60000 - Permanent	76,100	0	0
0	0	0	0	60130 - Salary Related Expns	23,713	0	0
0	0	0	0	60140 - Insurance Benefits	19,670	0	0
0	0	0	0	TOTAL Personnel	119,484	0	0
0	0	0	0	TOTAL FUND 1519: Video Lottery Fund	196,156	0	0

COUNTY MANAGEMENT

1519: Video Lottery Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6088-Program Specialist/Sr	29.60	36.45	1.00	61,812	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS			0.00	14,288	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			1.00	76,100	0.00	0	0.00	0

County Management

FUND 2504: Financed Projects Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	0	0	0	60550 - Capital Equipment	100,000	0	0
0	0	0	0	TOTAL Capital Outlay	100,000	0	0
39,525	0	1,624,116	1,624,116	60170 - Professional Svcs	3,400,000	0	0
39,525	0	1,624,116	1,624,116	TOTAL Contractual Services	3,400,000	0	0
0	0	12,000	12,000	60220 - Repairs and Maint	15,000	0	0
67	0	0	0	60230 - Postage	0	0	0
0	111	128,386	128,386	60240 - Supplies	53,909	0	0
5,200	37,925	260,376	260,376	60260 - Travel & Training	20,000	0	0
59,582	60,216	1,177,857	1,177,857	60290 - Software Lic / Maint	1,500,000	0	0
64,849	98,252	1,578,619	1,578,619	TOTAL Materials & Supplies	1,588,909	0	0
101,287	0	0	0	60000 - Permanent	0	0	0
0	0	153,060	153,060	60100 - Temporary	204,311	0	0
30,607	0	0	0	60130 - Salary Related Expns	0	0	0
0	0	53,372	53,372	60135 - Non Base Fringe	63,663	0	0
22,077	77	0	0	60140 - Insurance Benefits	0	0	0
0	0	32,708	32,708	60145 - Non Base Insurance	43,117	0	0
153,970	77	239,140	239,140	TOTAL Personnel	311,091	0	0
258,344	98,330	3,441,875	3,441,875	TOTAL FUND 2504: Financed Projects Fund	5,400,000	0	0

COUNTY MANAGEMENT

2504: Financed Projects Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	102,103	0.00	0	0.00	0	9459-IT Project Manager 2	78,365	117,549	0.00	0	0.00	0	0.00	0
0.00	-817	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
1.00	101,286	0.00	0	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

County Management

FUND 3500: Risk Management Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
146,228	175,183	165,000	165,000	60150 - Cnty Match & Sharing	185,000	0	0
0	3,857	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
1,412,091	1,564,371	1,728,875	1,728,875	60170 - Professional Svcs	1,706,034	0	0
1,558,319	1,743,411	1,893,875	1,893,875	TOTAL Contractual Services	1,891,034	0	0
10,580	12,843	17,591	17,591	60370 - Intl Svc Telephone	26,859	0	0
100,047	109,132	177,638	177,638	60380 - Intl Svc Data Proc	176,625	0	0
6,606	7,836	11,928	11,928	60410 - Intl Svc Motor Pool	8,397	0	0
240,617	237,866	292,162	292,162	60430 - Intl Svc Bldg Mgmt	308,540	0	0
3,323	817	0	0	60440 - Intl Svc Other	0	0	0
27,758	23,760	31,560	31,560	60460 - Intl Svc Dist/Postge	28,976	0	0
0	2,200	0	0	93007 - Assess Int Svc Expenses	0	0	0
7,654	14,280	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
396,587	408,735	530,879	530,879	TOTAL Internal Services	549,397	0	0
14,705	14,928	28,842	28,842	60180 - Printing	28,840	0	0
18,506	13,683	4,650	4,650	60200 - Communications	4,950	0	0
0	0	0	0	60210 - Rentals	250	0	0
113	0	16,749	16,749	60220 - Repairs and Maint	15,255	0	0
757	163	650	650	60230 - Postage	550	0	0
52,826	23,646	60,300	60,300	60240 - Supplies	50,812	0	0
0	430	200	200	60246 - Med&Dental Supplies	400	0	0
9,581	19,717	42,330	38,702	60260 - Travel & Training	40,530	0	0
1,327,914	1,495,482	1,606,727	1,606,727	60270 - Local Travel/Mileage	1,720,288	0	0
45,402,711	48,843,253	54,740,790	54,140,790	60280 - Insurance	54,301,318	0	0
13,043	7,438	10,000	10,000	60290 - Software Lic / Maint	38,000	0	0
4,341,127	3,432,811	4,000,000	4,000,000	60310 - Drugs	4,000,000	0	0
12,866	3,195	3,500	3,500	60320 - Refunds	3,500	0	0
23,212,921	22,117,830	28,383,081	28,613,069	60330 - Claims Paid	29,203,591	0	0
4,729	7,065	12,680	12,680	60340 - Dues & Subscriptions	11,255	0	0
6	3	0	0	60660 - Goods Issue	0	0	0
-66,901	-45,926	0	0	60680 - Cash Discounts Taken	0	0	0
18,406	15,094	0	0	95101 - Settle Matrl & Svcs	0	0	0
74,363,309	75,948,812	88,910,499	88,536,859	TOTAL Materials & Supplies	89,419,539	0	0
1,259,344	1,373,329	1,730,447	1,713,299	60000 - Permanent	1,798,279	0	0
8,656	11,278	23,000	23,000	60100 - Temporary	35,000	0	0
3,749	3,867	0	0	60110 - Overtime	0	0	0
603	0	0	0	60120 - Premium	0	0	0
365,058	400,178	590,091	584,104	60130 - Salary Related Expns	592,237	0	0
750	1,782	1,921	1,921	60135 - Non Base Fringe	2,926	0	0
328,721	383,927	454,855	453,568	60140 - Insurance Benefits	455,446	0	0
1,046,675	1,035,550	0	1,000,000	60141 - Ins Bnft Med Credits	1,000,000	0	0
365	558	575	575	60145 - Non Base Insurance	788	0	0
306,859	302,550	0	0	90001 - ATYP Posting (CATS)	0	0	0
-699	4,108	0	0	90002 - ATYP On Call (CATS)	0	0	0

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
3,320,082	3,517,128	2,800,889	3,776,467	TOTAL Personnel	3,884,677	0	0
79,638,297	81,618,086	94,136,142	94,738,080	TOTAL FUND 3500: Risk Management Fund	95,744,647	0	0

COUNTY MANAGEMENT

3500: Risk Management Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.50	55,144	2.00	81,498	2.00	84,840	6002-Office Assistant/Sr	17.89	22.03	2.00	78,481	0.00	0	0.00	0
1.00	69,280	1.00	68,786	1.00	70,616	6103-Human Resources Analyst 2	27.92	34.34	1.00	71,699	0.00	0	0.00	0
1.00	38,224	1.00	40,650	2.00	83,205	9061-Human Resources Technician	40,593	56,832	1.00	44,358	0.00	0	0.00	0
1.00	61,240	1.00	64,068	1.00	65,541	9080-Human Resources Analyst 1	47,070	65,898	3.00	165,499	0.00	0	0.00	0
0.25	25,622	0.00	0	0.00	0	9336-Finance Manager	72,560	108,842	0.00	0	0.00	0	0.00	0
1.25	126,084	1.25	118,117	1.25	124,458	9621-Human Resources Manager 2	78,365	117,549	2.25	248,830	0.00	0	0.00	0
0.00	0	0.17	25,147	0.37	57,670	9668-Human Resources Director	102,516	164,025	0.37	59,724	0.00	0	0.00	0
0.15	19,862	0.15	16,917	0.15	17,825	9669-Human Resources Manager, Senior	87,890	140,625	0.15	18,460	0.00	0	0.00	0
4.00	257,961	4.00	259,433	4.00	258,520	9670-Human Resources Analyst 2	51,735	77,603	3.00	183,344	0.00	0	0.00	0
1.00	85,453	2.00	181,308	4.00	361,501	9715-Human Resources Manager 1	67,814	101,721	3.00	305,164	0.00	0	0.00	0
6.00	445,704	7.00	545,979	7.00	577,550	9748-Human Resources Analyst, Senior	59,231	88,847	7.00	580,043	0.00	0	0.00	0
0.15	23,040	0.20	26,350	0.20	28,721	9810-Chief Financial Officer	112,767	180,428	0.20	29,744	0.00	0	0.00	0
0.00	51,729	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS			0.00	12,934	0.00	0	0.00	0
17.30	1,259,343	19.77	1,428,253	22.97	1,730,447	TOTAL BUDGET			22.97	1,798,280	0.00	0	0.00	0

County Management

FUND 3504: Mail Distribution Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
54	0	0	0	92002 - Equipment Use	0	0	0
-54	0	0	0	95112 - Settle Equip Use	0	0	0
0	0	0	0	TOTAL Materials & Supplies	0	0	0
0	0	0	0	TOTAL FUND 3504: Mail Distribution Fund	0	0	0

County Management

FUND 3505: Facilities Management Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	64,689	0	0	60170 - Professional Svcs	0	0	0
0	64,689	0	0	TOTAL Contractual Services	0	0	0
0	170	0	0	60420 - Intl Svc Electronics	0	0	0
0	-60,504	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
0	-60,334	0	0	TOTAL Internal Services	0	0	0
0	36,853	0	0	60220 - Repairs and Maint	0	0	0
0	1,423	0	0	60240 - Supplies	0	0	0
0	-43,159	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	-4,883	0	0	TOTAL Materials & Supplies	0	0	0
0	28,555	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	-26,371	0	0	95102 - Settle Labor	0	0	0
0	2,184	0	0	TOTAL Personnel	0	0	0
0	1,655	0	0	TOTAL FUND 3505: Facilities Management Fund	0	0	0

District Attorney

FUND 1000: General Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
470	16,573	0	0	60550 - Capital Equipment	0	0	0
470	16,573	0	0	TOTAL Capital Outlay	0	0	0
311,135	313,681	365,989	365,989	60170 - Professional Svcs	341,590	0	0
311,135	313,681	365,989	365,989	TOTAL Contractual Services	341,590	0	0
112,456	119,271	131,300	131,300	60370 - Intl Svc Telephone	132,315	0	0
372,335	531,454	532,171	532,171	60380 - Intl Svc Data Proc	467,954	0	0
91,512	97,016	94,565	94,565	60410 - Intl Svc Motor Pool	111,042	0	0
672	672	300	300	60420 - Intl Svc Electronics	1,060	0	0
748,089	854,195	843,925	843,925	60430 - Intl Svc Bldg Mgmt	813,075	0	0
170	1,190	0	0	60440 - Intl Svc Other	0	0	0
258,859	245,886	259,639	259,639	60460 - Intl Svc Dist/Postge	227,119	0	0
33,605	24,722	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
1,617,697	1,874,406	1,861,900	1,861,900	TOTAL Internal Services	1,752,565	0	0
60,749	55,348	75,191	75,191	60180 - Printing	80,400	0	0
38,583	38,203	44,501	44,501	60200 - Communications	71,092	0	0
8,562	2,270	8,277	8,277	60210 - Rentals	2,570	0	0
13,307	20,526	10,233	10,233	60220 - Repairs and Maint	9,500	0	0
184	91	300	300	60230 - Postage	300	0	0
116,844	188,986	343,169	348,094	60240 - Supplies	207,249	0	0
0	220	0	0	60246 - Med&Dental Supplies	0	0	0
10,865	12,548	25,576	25,576	60260 - Travel & Training	25,576	0	0
11,325	18,695	13,849	13,849	60270 - Local Travel/Mileage	19,900	0	0
205,016	216,807	271,566	271,566	60290 - Software Lic / Maint	315,000	0	0
0	92,029	0	0	60320 - Refunds	0	0	0
89,724	76,456	89,000	89,000	60340 - Dues & Subscriptions	80,064	0	0
-1,575	-2,762	0	0	60680 - Cash Discounts Taken	0	0	0
0	1	0	0	95110 - Settle Inv Acct	0	0	0
553,584	719,417	881,662	886,587	TOTAL Materials & Supplies	811,651	0	0
9,252,899	9,913,181	10,913,519	10,919,707	60000 - Permanent	11,770,079	0	0
660,089	392,857	97,500	97,500	60100 - Temporary	109,097	0	0
6,211	7,598	7,500	7,500	60110 - Overtime	5,371	0	0
6,494	6,292	0	0	60120 - Premium	6,835	0	0
2,732,982	2,887,823	3,687,935	3,690,023	60130 - Salary Related Expns	3,791,216	0	0
57,377	37,731	0	0	60135 - Non Base Fringe	33,995	0	0
2,528,971	2,683,715	2,846,196	2,846,627	60140 - Insurance Benefits	2,992,396	0	0
98,620	39,335	0	0	60145 - Non Base Insurance	1,909	0	0
0	-317	0	0	90001 - ATYP Posting (CATS)	0	0	0
3,837	3,705	0	0	90002 - ATYP On Call (CATS)	0	0	0
257,519	243,485	0	0	93002 - Assess Labor	0	0	0
0	18	0	0	95102 - Settle Labor	0	0	0
8	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
15,605,006	16,215,423	17,552,650	17,561,357	TOTAL Personnel	18,710,899	0	0
18,087,892	19,139,500	20,662,201	20,675,833	TOTAL FUND 1000: General Fund	21,616,705	0	0

DISTRICT ATTORNEY

1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	50,348	1.00	50,348	1.00	53,531	5053-District Attorney	26.45	26.45	1.00	55,238	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6000-Office Assistant 1	12.97	15.92	1.00	27,080	0.00	0	0.00	0
26.86	934,416	25.74	893,140	24.00	859,105	6001-Office Assistant 2	15.47	19.00	26.28	949,323	0.00	0	0.00	0
4.50	187,723	3.50	145,932	3.50	152,246	6002-Office Assistant/Sr	17.89	22.03	2.99	133,126	0.00	0	0.00	0
1.00	39,710	1.00	40,626	0.00	0	6027-Finance Technician	17.89	22.03	0.00	0	0.00	0	0.00	0
1.00	45,468	1.00	46,493	2.00	93,116	6029-Finance Specialist 1	20.80	25.52	2.00	95,898	0.00	0	0.00	0
1.00	62,985	1.00	64,387	1.00	68,134	6032-Finance Specialist/Sr	27.11	33.34	1.00	69,618	0.00	0	0.00	0
1.00	54,162	1.00	55,395	1.00	58,561	6073-Data Analyst	25.52	31.41	1.00	61,216	0.00	0	0.00	0
1.00	54,435	1.00	55,675	1.00	58,857	6112-Procurement Analyst	24.07	29.60	1.00	61,516	0.00	0	0.00	0
6.00	333,729	6.00	334,600	6.00	344,520	6241-Legal Assistant/Sr	22.71	27.92	6.00	349,801	0.00	0	0.00	0
11.00	468,929	13.00	546,260	12.00	516,532	6243-Legal Assistant 1	17.89	22.03	13.00	563,694	0.00	0	0.00	0
3.00	65,583	3.00	65,583	3.00	65,583	6244-District Attorney Legal Intern	10.68	10.68	3.00	66,896	0.00	0	0.00	0
6.00	281,184	6.00	288,123	6.00	284,144	6246-Legal Assistant 2	19.58	24.07	6.00	288,704	0.00	0	0.00	0
1.47	66,282	1.24	57,789	2.74	136,354	6247-Victim Advocate	20.80	25.52	2.81	140,683	0.00	0	0.00	0
3.64	221,312	3.64	216,535	3.61	218,370	6249-D A Investigator	28.75	35.37	4.67	296,915	0.00	0	0.00	0
2.00	84,800	4.40	195,627	7.33	348,413	6250-Support Enforcement Agent	20.18	24.82	0.70	29,588	0.00	0	0.00	0
11.00	730,290	10.00	722,086	10.00	729,054	6251-Deputy District Attorney 1	34.68	40.12	13.11	1,004,435	0.00	0	0.00	0
14.87	1,185,245	13.47	1,180,729	14.99	1,266,868	6252-Deputy District Attorney 2	38.21	46.45	15.55	1,398,648	0.00	0	0.00	0
21.76	2,289,110	21.42	2,483,713	22.17	2,492,227	6253-Deputy District Attorney 3	44.23	65.57	22.44	2,629,193	0.00	0	0.00	0
9.90	1,337,959	9.90	1,464,091	9.60	1,386,112	6254-Deputy District Attorney 4	51.27	75.89	9.58	1,432,789	0.00	0	0.00	0
1.00	73,518	1.00	73,008	1.00	79,490	6405-Development Analyst	34.34	42.25	1.00	83,972	0.00	0	0.00	0
1.00	81,437	1.00	83,325	1.00	88,091	6406-Development Analyst/Sr	41.03	50.44	1.00	92,227	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6414-Systems Administrator	35.38	43.53	1.00	84,191	0.00	0	0.00	0
1.00	64,358	1.00	64,771	1.00	66,503	6416-Information Specialist 2	26.32	32.33	1.00	67,514	0.00	0	0.00	0
1.00	73,518	1.00	73,008	1.00	74,938	6417-Information Specialist 3	29.60	36.45	1.00	76,100	0.00	0	0.00	0
2.00	115,555	2.00	120,343	2.00	124,014	9001-Legislative/Admin Secretary	N/A	N/A	2.00	136,613	0.00	0	0.00	0
3.00	173,586	4.00	227,747	3.00	185,179	9025-Operations Supervisor	46,970	65,758	4.00	241,386	0.00	0	0.00	0
0.50	18,923	0.50	18,923	0.50	19,987	9061-Human Resources Technician	40,593	56,832	0.00	0	0.00	0	0.00	0
1.00	56,046	0.00	0	0.00	0	9080-Human Resources Analyst 1	47,070	65,898	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9361-Program Supervisor	54,371	83,907	1.00	69,747	0.00	0	0.00	0
1.00	79,008	1.00	69,235	1.00	72,952	9445-D A Investigator/Chief	54,371	83,907	1.00	79,328	0.00	0	0.00	0
2.00	311,236	2.00	311,236	3.00	486,177	9450-Deputy District Attorney/Chief	N/A	N/A	3.00	493,719	0.00	0	0.00	0

DISTRICT ATTORNEY

1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	92,690	1.00	98,574	1.00	103,866	9452-IT Manager 1	78,365	117,549	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9453-IT Manager 2	87,890	140,625	1.00	112,944	0.00	0	0.00	0
1.00	141,586	1.00	120,000	1.00	164,358	9465-Deputy Dist Atty/First Asst	N/A	N/A	1.00	166,907	0.00	0	0.00	0
2.00	194,222	2.00	206,550	1.00	108,819	9664-D A Administrative Manager	78,365	117,549	1.00	112,696	0.00	0	0.00	0
0.00	0	0.00	0	1.00	62,802	9670-Human Resources Analyst 2	51,735	77,603	1.00	65,039	0.00	0	0.00	0
0.00	0	1.00	59,603	0.00	0	9680-Facilities Maintenance Supr			0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	79,778	9710-Management Assistant	62,921	88,092	1.00	86,751	0.00	0	0.00	0
1.00	57,862	1.00	61,535	1.00	64,838	9720-Operations Administrator	51,798	72,517	1.00	67,148	0.00	0	0.00	0
0.00	-774,316	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS			0.00	79,438	0.00	0	0.00	0
146.50	9,252,899	146.81	10,494,990	150.44	10,913,519	TOTAL BUDGET			155.13	11,770,081	0.00	0	0.00	0

District Attorney

FUND 1505: Federal/State Program Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
506,251	624,942	542,992	632,073	60160 - Pass-Thru & Pgm Supt	643,228	0	0
26,179	21,472	78,675	80,524	60170 - Professional Svcs	30,000	0	0
532,430	646,414	621,667	712,597	TOTAL Contractual Services	673,228	0	0
69,220	64,684	64,824	66,952	60350 - Central Indirect	58,729	0	0
115,647	124,848	150,055	154,980	60355 - Dept Indirect	134,024	0	0
21,108	22,241	23,707	23,707	60370 - Intl Svc Telephone	24,456	0	0
46,887	66,677	53,793	53,793	60380 - Intl Svc Data Proc	54,852	0	0
1,125	0	0	0	60390 - Intl Svc PC Flat Fee	0	0	0
8,858	8,611	8,304	8,304	60410 - Intl Svc Motor Pool	9,508	0	0
49,019	58,065	194,733	194,733	60430 - Intl Svc Bldg Mgmt	193,535	0	0
40,191	35,386	45,669	45,669	60460 - Intl Svc Dist/Postge	40,498	0	0
1,946	314	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
354,000	380,826	541,085	548,138	TOTAL Internal Services	515,602	0	0
14,741	14,393	13,600	13,600	60180 - Printing	15,000	0	0
1,276	1,270	1,461	1,461	60200 - Communications	1,600	0	0
477	303	500	500	60220 - Repairs and Maint	500	0	0
44	0	95	95	60230 - Postage	97	0	0
22,415	13,787	16,505	16,505	60240 - Supplies	18,099	0	0
28	41	0	0	60246 - Med&Dental Supplies	0	0	0
13,242	18,701	13,230	13,230	60260 - Travel & Training	21,236	0	0
1,181	202	1,000	1,000	60270 - Local Travel/Mileage	1,000	0	0
250	250	250	250	60290 - Software Lic / Maint	500	0	0
46	0	0	0	60320 - Refunds	0	0	0
4,359	3,054	3,880	3,880	60340 - Dues & Subscriptions	3,880	0	0
-98	-276	0	0	60680 - Cash Discounts Taken	0	0	0
57,960	51,724	50,521	50,521	TOTAL Materials & Supplies	61,912	0	0
3,235,951	3,237,169	2,942,579	2,973,716	60000 - Permanent	3,066,317	0	0
27,250	29,014	104,025	104,025	60100 - Temporary	3,771	0	0
281	755	0	0	60110 - Overtime	0	0	0
10,493	10,406	0	0	60120 - Premium	16,873	0	0
973,205	964,869	1,005,876	1,016,196	60130 - Salary Related Expns	995,933	0	0
5,252	7,001	0	0	60135 - Non Base Fringe	1,175	0	0
990,451	1,012,195	829,197	836,608	60140 - Insurance Benefits	845,403	0	0
1,207	1,284	0	0	60145 - Non Base Insurance	66	0	0
0	1,395	0	0	90002 - ATYP On Call (CATS)	0	0	0
-257,519	-247,426	0	0	93002 - Assess Labor	0	0	0
4,986,572	5,016,662	4,881,677	4,930,545	TOTAL Personnel	4,929,539	0	0
5,930,962	6,095,626	6,094,950	6,241,801	TOTAL FUND 1505: Federal/State Program Fund	6,180,281	0	0

DISTRICT ATTORNEY

1505: Federal/State Program Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.64	171,298	4.76	166,635	7.50	278,457	6001-Office Assistant 2	15.47	19.00	6.22	230,992	0.00	0	0.00	0
2.50	107,559	2.50	104,253	2.50	108,836	6002-Office Assistant/Sr	17.89	22.03	2.01	89,529	0.00	0	0.00	0
1.00	61,554	1.00	61,131	1.00	62,765	6022-Program Coordinator	24.82	30.52	1.00	63,720	0.00	0	0.00	0
2.50	104,243	1.50	57,763	3.00	120,964	6243-Legal Assistant 1	17.89	22.03	1.00	46,007	0.00	0	0.00	0
2.00	85,229	1.70	73,985	2.00	97,540	6246-Legal Assistant 2	19.58	24.07	2.00	100,513	0.00	0	0.00	0
6.03	303,551	6.26	316,616	4.76	251,381	6247-Victim Advocate	20.80	25.52	5.19	273,825	0.00	0	0.00	0
3.36	202,017	3.36	203,110	3.39	210,046	6249-D A Investigator	28.75	35.37	2.33	155,316	0.00	0	0.00	0
10.00	459,628	7.60	347,966	3.67	168,430	6250-Support Enforcement Agent	20.18	24.82	12.30	575,410	0.00	0	0.00	0
0.00	0	1.50	90,820	0.00	0	6251-Deputy District Attorney 1	34.68	40.12	0.89	71,363	0.00	0	0.00	0
6.13	494,962	6.03	521,364	4.51	360,466	6252-Deputy District Attorney 2	38.21	46.45	2.45	209,333	0.00	0	0.00	0
6.74	778,297	6.58	806,190	7.33	866,774	6253-Deputy District Attorney 3	44.23	65.57	8.06	1,024,620	0.00	0	0.00	0
1.10	150,073	1.10	162,677	1.40	208,271	6254-Deputy District Attorney 4	51.27	75.89	1.42	224,794	0.00	0	0.00	0
1.00	74,517	1.00	76,200	1.00	80,566	6414-Systems Administrator	35.38	43.53	0.00	0	0.00	0	0.00	0
1.00	54,202	0.00	0	1.00	60,736	9025-Operations Supervisor	46,970	65,758	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	67,347	9361-Program Supervisor	54,371	83,907	0.00	0	0.00	0	0.00	0
1.00	60,101	1.00	63,916	0.00	0	9720-Operations Administrator	51,798	72,517	0.00	0	0.00	0	0.00	0
0.00	128,721	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS			0.00	895	0.00	0	0.00	0
49.00	3,235,952	45.89	3,052,626	44.06	2,942,579	TOTAL BUDGET			44.87	3,066,317	0.00	0	0.00	0

District Attorney

FUND 1516: Justice Services Special Ops Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
19,476	0	0	0	60550 - Capital Equipment	0	0	0
19,476	0	0	0	TOTAL Capital Outlay	0	0	0
13,304	21,225	0	0	60170 - Professional Svcs	0	0	0
13,304	21,225	0	0	TOTAL Contractual Services	0	0	0
0	939	806	806	60350 - Central Indirect	2,015	0	0
0	1,813	1,866	1,866	60355 - Dept Indirect	4,599	0	0
0	2,752	2,672	2,672	TOTAL Internal Services	6,614	0	0
0	19,794	5,000	5,000	60180 - Printing	36,126	0	0
5,100	634	25,000	25,000	60240 - Supplies	50,000	0	0
0	0	7,328	7,328	60290 - Software Lic / Maint	0	0	0
5,100	20,428	37,328	37,328	TOTAL Materials & Supplies	86,126	0	0
37,880	44,405	40,000	40,000	TOTAL FUND 1516: Justice Services Special Ops Fund	92,740	0	0

DISTRICT ATTORNEY

1516: Justice Services Special Ops Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	16,923	0.50	17,211	0.00	0	6001-Office Assistant 2	15.47	19.00	0.00	0	0.00	0	0.00	0
0.00	-16,923	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.50	0	0.50	17,211	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

Health Department

FUND 1000: General Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	0	0	0	60550 - Capital Equipment	49,000	0	0
0	8,179	0	0	93009 - Assess Capital	0	0	0
0	8,179	0	0	TOTAL Capital Outlay	49,000	0	0
703,480	1,170,498	1,185,940	1,185,940	60150 - Cnty Match & Sharing	1,552,429	0	0
14,483	25,801	54,666	54,666	60155 - Direct Client Asst.	37,726	0	0
963,352	1,454,531	1,067,856	1,067,856	60160 - Pass-Thru & Pgm Supt	1,388,027	0	0
3,590,085	4,041,971	6,228,338	6,286,941	60170 - Professional Svcs	3,855,913	0	0
1,981	354,764	0	0	91002 - Assess Passthru/Supp	0	0	0
5,273,381	7,047,564	8,536,800	8,595,403	TOTAL Contractual Services	6,834,095	0	0
620,593	549,501	734,646	734,646	60350 - Central Indirect	697,396	0	0
1,608,124	1,648,502	2,380,792	2,380,792	60355 - Dept Indirect	2,229,274	0	0
319,731	385,003	688,303	688,303	60370 - Intl Svc Telephone	570,338	0	0
2,724,426	2,994,185	3,198,255	3,198,255	60380 - Intl Svc Data Proc	3,676,281	0	0
161,254	167,739	185,320	185,320	60410 - Intl Svc Motor Pool	213,742	0	0
634	795	8,500	8,500	60420 - Intl Svc Electronics	8,214	0	0
1,009,631	1,030,059	2,500,563	2,500,563	60430 - Intl Svc Bldg Mgmt	2,741,627	0	0
25,835	24,005	32,913	32,913	60440 - Intl Svc Other	27,218	0	0
331,394	215,805	342,956	342,956	60460 - Intl Svc Dist/Postge	352,436	0	0
2,390,413	3,998,226	0	0	93007 - Assess Int Svc Expenses	0	0	0
164,259	363,645	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
9,356,293	11,377,465	10,072,248	10,072,248	TOTAL Internal Services	10,516,527	0	0
173,705	166,982	258,255	245,689	60180 - Printing	219,014	0	0
134,084	197,617	22,980	22,980	60200 - Communications	21,487	0	0
66,379	66,469	18,734	18,734	60210 - Rentals	13,400	0	0
7,004	4,570	186,232	186,232	60220 - Repairs and Maint	143,630	0	0
1,670	1,619	3,116	3,116	60230 - Postage	3,657	0	0
498,657	436,337	626,553	686,777	60240 - Supplies	876,037	0	0
649	0	0	0	60245 - Lib Books & Matrls	0	0	0
338,158	375,099	484,216	484,216	60246 - Med&Dental Supplies	1,414,205	0	0
6,762	212	15,370	15,370	60250 - Food	0	0	0
152,361	114,306	326,634	326,634	60260 - Travel & Training	323,901	0	0
53,146	57,410	132,622	132,622	60270 - Local Travel/Mileage	93,241	0	0
110,175	133,517	0	0	60280 - Insurance	0	0	0
1,480,400	1,269,706	672,135	672,135	60290 - Software Lic / Maint	1,450,186	0	0
1,277,964	1,162,492	787,728	787,728	60310 - Drugs	956,918	0	0
50	25	0	0	60320 - Refunds	0	0	0
99,532	97,937	159,498	159,498	60340 - Dues & Subscriptions	142,681	0	0
0	2,698	0	0	60620 - Inventory Cost Difference	0	0	0
0	-369	0	0	60680 - Cash Discounts Taken	0	0	0
2,444,899	2,248,349	0	0	93001 - Assess Matrl & Svcs	0	0	0
3	0	0	0	93010 - Assess Inv AcCnt	0	0	0
643	0	0	0	93015 - Assess Lib Bks & Mat	0	0	0
740,567	705,101	0	0	93016 - Assess Med Supplies	0	0	0

Health Department

FUND 1000: General Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
106	10	0	0	95110 - Settle Inv Acct	0	0	0
7,586,912	7,040,087	3,694,073	3,741,731	TOTAL Materials & Supplies	5,658,358	0	0
15,391,497	15,881,469	44,348,420	44,413,902	60000 - Permanent	43,304,610	0	0
191,032	338,659	1,352,361	1,358,329	60100 - Temporary	1,564,287	0	0
623,610	733,974	220,139	220,139	60110 - Overtime	245,837	0	0
415,124	447,757	478,510	478,454	60120 - Premium	431,083	0	0
4,830,550	4,934,094	15,347,330	15,368,548	60130 - Salary Related Expns	14,172,644	0	0
27,605	61,428	230,649	231,878	60135 - Non Base Fringe	240,183	0	0
4,808,298	5,021,202	13,181,094	13,206,342	60140 - Insurance Benefits	12,989,103	0	0
14,653	38,176	57,788	57,975	60145 - Non Base Insurance	54,988	0	0
344,464	389,251	0	0	90001 - ATYP Posting (CATS)	0	0	0
1,156,536	1,172,423	0	0	90002 - ATYP On Call (CATS)	0	0	0
30,640,667	30,092,074	0	0	93002 - Assess Labor	0	0	0
208	55	0	0	95102 - Settle Labor	0	0	0
74,958	84,537	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
58,519,204	59,195,099	75,216,291	75,335,567	TOTAL Personnel	73,002,734	0	0
80,735,789	84,668,394	97,519,412	97,744,949	TOTAL FUND 1000: General Fund	96,060,713	0	0

HEALTH DEPARTMENT

1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
36.70	1,302,687	92.79	3,281,241	64.30	2,329,865	6001-Office Assistant 2	15.47	19.00	88.11	3,257,390	0.00	0	0.00	0
24.32	1,044,356	26.65	1,141,479	26.55	1,152,489	6002-Office Assistant/Sr	17.89	22.03	27.19	1,207,393	0.00	0	0.00	0
0.00	0	2.00	91,062	1.00	49,506	6003-Clerical Unit Coordinator	20.80	25.52	1.00	53,164	0.00	0	0.00	0
9.80	410,049	10.80	443,711	13.00	556,664	6005-Administrative Specialist	18.44	22.71	11.00	478,793	0.00	0	0.00	0
0.00	0	1.00	36,941	1.00	46,709	6011-Contract Technician	18.44	22.71	1.00	47,416	0.00	0	0.00	0
2.75	110,188	55.94	2,200,640	24.05	990,155	6012-Clinic Medical Assistant	17.37	21.39	64.44	2,719,608	0.00	0	0.00	0
0.00	0	1.00	48,214	1.00	49,506	6013-Community Information Spec	19.58	24.07	0.00	0	0.00	0	0.00	0
2.00	107,085	2.00	109,570	2.00	116,636	6015-Contract Specialist	24.82	30.52	2.00	126,646	0.00	0	0.00	0
0.00	0	0.00	0	1.00	68,570	6016-Facilities Specialist 3	30.52	37.53	1.00	76,664	0.00	0	0.00	0
1.00	58,005	1.00	59,301	1.00	64,603	6017-Facilities Specialist 2	27.92	34.34	1.00	65,575	0.00	0	0.00	0
0.00	0	1.10	43,296	3.00	130,876	6020-Program Technician	18.44	22.71	2.85	114,978	0.00	0	0.00	0
6.85	388,090	12.30	692,034	17.94	1,036,785	6021-Program Specialist	24.82	30.52	13.62	810,970	0.00	0	0.00	0
1.60	82,606	2.15	125,878	6.05	357,385	6022-Program Coordinator	24.82	30.52	4.45	265,491	0.00	0	0.00	0
2.30	112,648	4.31	214,041	3.50	172,472	6024-Disease Intervention Specialist	20.80	25.52	3.57	177,639	0.00	0	0.00	0
2.00	114,840	2.00	113,553	2.00	121,897	6026-Budget Analyst	27.11	33.34	2.00	120,485	0.00	0	0.00	0
8.00	329,805	8.00	327,935	9.00	390,165	6027-Finance Technician	17.89	22.03	9.00	396,684	0.00	0	0.00	0
4.00	176,715	5.00	219,390	5.00	237,928	6029-Finance Specialist 1	20.80	25.52	5.00	243,752	0.00	0	0.00	0
6.50	321,664	6.50	327,386	7.50	406,023	6030-Finance Specialist 2	24.07	29.60	6.50	347,885	0.00	0	0.00	0
1.00	61,843	2.00	125,212	1.00	68,570	6031-Contract Specialist/Sr	29.60	36.45	1.00	69,964	0.00	0	0.00	0
3.00	180,164	4.00	240,053	5.00	321,573	6032-Finance Specialist/Sr	27.11	33.34	4.00	244,798	0.00	0	0.00	0
1.10	36,241	1.30	45,804	2.00	65,480	6046-Community Health Specialist 1	15.92	19.58	2.40	88,400	0.00	0	0.00	0
5.69	245,630	9.06	397,144	8.02	366,930	6047-Community Health Specialist 2	18.44	22.71	5.82	261,780	0.00	0	0.00	0
2.00	145,240	3.80	267,695	4.00	285,116	6063-Project Manager	32.33	39.81	4.10	322,414	0.00	0	0.00	0
4.70	286,187	6.70	387,262	6.30	370,657	6073-Data Analyst	25.52	31.41	4.80	305,522	0.00	0	0.00	0
0.00	0	0.00	0	1.00	40,278	6074-Data Technician	20.18	24.82	1.00	43,318	0.00	0	0.00	0
5.40	314,462	5.50	323,353	5.50	339,564	6086-Research/Evaluation Analyst 2	25.52	31.41	3.90	233,622	0.00	0	0.00	0
1.40	109,632	1.60	126,530	1.50	122,805	6087-Research/Evaluation Analyst/Sr	32.33	39.81	2.80	210,852	0.00	0	0.00	0
4.97	322,151	6.85	436,243	7.45	521,094	6088-Program Specialist/Sr	29.60	36.45	6.02	405,598	0.00	0	0.00	0
6.50	313,267	6.50	315,167	6.00	302,887	6093-Public Health Vector Specialist	20.18	24.82	6.00	303,029	0.00	0	0.00	0
0.00	0	0.00	0	1.00	60,886	6111-Procurement Analyst/Sr	27.11	33.34	0.00	0	0.00	0	0.00	0
1.00	55,770	1.00	57,032	1.00	48,894	6112-Procurement Analyst	24.07	29.60	1.00	58,734	0.00	0	0.00	0
1.00	50,070	0.60	32,997	0.00	0	6178-Program Communications Specialist	24.82	30.52	0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.90	58,064	0.90	59,412	1.90	126,298	6200-Program Communications Coordinator	30.52	37.53	3.00	202,366	0.00	0	0.00	0
6.00	332,831	6.00	331,155	6.00	337,431	6282-Deputy Medical Examiner	23.39	28.75	6.00	353,109	0.00	0	0.00	0
2.00	102,562	2.00	102,170	2.00	103,773	6286-Pathologist Assistant	22.03	27.11	2.00	101,109	0.00	0	0.00	0
1.90	66,092	4.85	181,117	4.90	187,539	6293-Health Assistant 1	15.47	19.00	4.85	182,331	0.00	0	0.00	0
3.24	130,680	1.85	74,766	1.15	47,712	6294-Health Assistant 2	16.40	20.18	1.00	42,126	0.00	0	0.00	0
0.60	40,352	7.20	431,077	5.90	381,041	6295-Clinical Services Specialist	27.11	33.34	7.90	497,707	0.00	0	0.00	0
3.00	140,589	1.40	63,844	3.00	141,484	6300-Eligibility Specialist	19.00	23.38	5.00	227,384	0.00	0	0.00	0
2.09	109,314	14.94	758,760	20.34	1,071,293	6303-Licensed Comm Practical Nurse	21.08	27.49	22.88	1,172,354	0.00	0	0.00	0
13.20	474,668	13.20	483,291	13.20	516,195	6304-Medication Aide/Cna	17.37	21.39	14.10	553,614	0.00	0	0.00	0
6.39	601,352	33.07	3,404,247	30.75	3,249,944	6314-Nurse Practitioner	41.32	53.37	31.58	3,374,736	0.00	0	0.00	0
56.73	4,123,525	76.36	5,665,873	83.14	6,262,531	6315-Community Health Nurse	29.41	38.59	78.83	5,961,419	0.00	0	0.00	0
0.80	83,102	1.60	163,078	3.40	359,846	6316-Physician Assistant	41.32	53.37	3.40	373,236	0.00	0	0.00	0
5.60	268,349	4.80	226,929	4.80	221,695	6321-Health Information Technician	19.58	24.07	6.00	266,741	0.00	0	0.00	0
1.50	72,297	2.00	102,644	7.00	363,981	6333-Medical Laboratory Technician	22.03	27.11	3.00	159,922	0.00	0	0.00	0
6.50	352,109	6.50	351,948	6.50	362,799	6335-Medical Technologist	22.71	27.92	6.50	359,008	0.00	0	0.00	0
0.37	16,368	0.10	4,717	0.00	0	6336-X-Ray Technician	19.00	23.38	0.00	0	0.00	0	0.00	0
0.25	13,504	0.00	0	1.04	61,935	6340-Dietitian (Nutritionist)	24.07	29.60	0.00	0	0.00	0	0.00	0
0.00	0	1.50	65,783	4.50	192,640	6342-Nutrition Assistant	17.89	22.03	0.25	10,454	0.00	0	0.00	0
0.80	32,151	32.04	1,259,802	37.66	1,580,072	6346-Dental Assistant/Efda	17.89	22.03	20.05	860,869	0.00	0	0.00	0
0.00	0	6.82	470,347	10.35	754,347	6348-Dental Hygienist	29.60	36.45	10.23	751,714	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6349 - Dental Equipment Specialist	22.03	27.11	1.00	45,999	0.00	0	0.00	0
10.50	512,885	6.58	333,597	6.50	338,053	6352-Health Educator	23.38	28.75	7.91	415,377	0.00	0	0.00	0
1.10	45,280	0.70	35,201	0.00	0	6354-Environmental Health Trainee	20.18	24.82	0.00	0	0.00	0	0.00	0
1.00	57,370	1.00	58,330	1.00	52,492	6355-Public Health Ecologist	25.52	31.41	1.00	55,648	0.00	0	0.00	0
15.80	928,745	16.70	971,188	18.63	1,129,858	6356-Environmental Health Specialist	24.82	30.52	16.51	1,015,346	0.00	0	0.00	0
2.00	127,677	2.00	125,255	0.00	0	6358-Environmental Health Specialist/Sr	29.60	36.45	0.00	0	0.00	0	0.00	0
1.00	60,942	0.85	51,962	0.85	53,351	6359-Nuisance Enforcement Officer	24.82	30.52	0.85	54,162	0.00	0	0.00	0
5.00	304,321	7.40	441,803	7.40	453,931	6365-Mental Health Consultant	27.11	33.34	12.30	736,388	0.00	0	0.00	0
2.81	193,211	2.00	135,523	5.95	423,172	6456-Data Analyst/Sr	30.52	37.53	6.00	420,437	0.00	0	0.00	0
0.00	0	0.00	0	1.80	95,806	6500-Operations Process Specialist	25.52	31.41	4.00	224,593	0.00	0	0.00	0
0.00	0	0.00	0	1.00	64,603	6501-Business Process Consultant	31.41	38.66	2.00	156,997	0.00	0	0.00	0
0.00	0	0.00	0	2.00	129,206	6510-Health Policy Analyst, Sr	31.41	38.66	1.00	68,391	0.00	0	0.00	0

HEALTH DEPARTMENT

1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.80	38,034	0.80	43,447	0.80	44,600	7207-Graphic Designer	22.03	27.11	1.00	56,609	0.00	0	0.00	0
1.00	64,247	1.30	66,421	1.00	54,655	9005-Administrative Analyst, Senior	51,798	72,517	1.00	56,602	0.00	0	0.00	0
1.70	87,265	1.70	92,803	1.70	101,538	9006-Administrative Analyst	46,970	65,758	1.85	112,201	0.00	0	0.00	0
6.00	315,521	7.67	418,363	8.00	483,544	9025-Operations Supervisor	46,970	65,758	5.90	355,218	0.00	0	0.00	0
0.00	0	0.00	0	1.00	78,793	9041-Research Scientist	63,378	95,066	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	35,765	9043-Research/Evaluation Analyst, Senior Nr	59,931	83,907	0.00	0	0.00	0	0.00	0
1.90	88,284	1.90	84,799	0.90	46,344	9061-Human Resources Technician	40,593	56,832	0.00	0	0.00	0	0.00	0
1.00	75,817	1.00	80,630	2.00	157,714	9062-Environmental Health Supervisor	66,072	92,502	2.00	159,256	0.00	0	0.00	0
1.00	76,400	1.00	84,742	0.00	0	9063-Project Manager	62,921	88,092	0.00	0	0.00	0	0.00	0
2.00	123,838	2.00	128,136	2.00	131,082	9080-Human Resources Analyst 1	47,070	65,898	1.00	65,899	0.00	0	0.00	0
3.00	209,201	3.00	222,479	2.00	145,889	9335-Finance Supervisor	59,231	88,847	3.00	214,010	0.00	0	0.00	0
2.00	183,239	2.00	194,870	3.00	302,719	9336-Finance Manager	72,560	108,842	3.00	298,157	0.00	0	0.00	0
1.00	100,867	1.00	107,270	1.00	113,028	9338-Finance Manager, Sr	84,635	126,954	1.00	122,907	0.00	0	0.00	0
13.97	1,024,555	13.86	1,077,032	18.03	1,405,897	9361-Program Supervisor	54,371	83,907	12.30	930,759	0.00	0	0.00	0
2.50	225,754	4.55	424,198	7.00	658,189	9364-Manager 2	67,814	101,721	6.90	669,382	0.00	0	0.00	0
3.35	321,563	4.30	434,772	5.39	549,049	9365-Manager, Sr	72,560	108,842	3.27	318,965	0.00	0	0.00	0
1.00	92,718	1.00	98,604	1.00	103,897	9366-Quality Manager	72,560	108,842	2.00	215,810	0.00	0	0.00	0
0.80	100,265	8.50	1,099,275	17.90	2,497,125	9390-Dentist	94,921	151,875	18.48	2,601,333	0.00	0	0.00	0
2.80	453,670	9.82	1,628,749	18.40	3,031,126	9490-Physician	124,043	198,471	5.12	888,703	0.00	0	0.00	0
0.00	0	0.00	0	1.00	163,674	9499-Dental Director	112,767	180,428	1.00	112,767	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9517-Nursing Supervisor	63,378	95,066	0.40	32,228	0.00	0	0.00	0
1.00	67,000	0.90	77,239	4.00	309,280	9518-Nursing Development Consultant	59,231	88,847	3.00	207,310	0.00	0	0.00	0
1.00	105,910	1.00	105,819	1.00	108,252	9519-Nursing Director	72,560	108,842	1.00	108,843	0.00	0	0.00	0
0.90	154,462	2.00	359,974	1.90	317,610	9520-Medical Director	136,448	218,318	2.00	402,327	0.00	0	0.00	0
0.00	0	0.70	134,257	0.70	138,176	9530-EMS Medical Director	124,043	198,471	0.70	138,930	0.00	0	0.00	0
0.70	114,506	0.30	41,176	0.00	0	9540-Deputy Health Officer	124,043	198,471	0.50	74,886	0.00	0	0.00	0
1.00	168,486	1.00	179,181	0.90	176,673	9550-Health Officer	136,448	218,318	0.80	167,443	0.00	0	0.00	0
0.00	0	0.00	0	1.00	100,376	9551-Health Centers Division Ops Director	84,635	126,954	0.00	0	0.00	0	0.00	0
1.00	111,178	1.00	102,856	1.00	116,911	9601-Division Director 1	78,365	117,549	1.00	117,549	0.00	0	0.00	0
1.00	114,542	1.00	121,813	1.00	126,265	9602-Division Director 2	84,635	126,954	1.00	126,771	0.00	0	0.00	0
1.00	78,238	0.00	0	0.00	0	9607-Administrative Serv Officer	59,931	83,907	0.00	0	0.00	0	0.00	0
1.00	158,687	1.00	168,760	1.00	177,820	9613-Department Director 2	112,767	180,428	1.00	180,429	0.00	0	0.00	0

HEALTH DEPARTMENT

1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
13.80	1,087,005	13.23	1,098,433	12.86	1,085,834	9615-Program Manager 1	62,921	97,131	10.56	891,932	0.00	0	0.00	0
0.00	0	1.00	102,098	1.00	107,580	9619-Deputy Director	87,890	140,625	1.00	116,982	0.00	0	0.00	0
1.00	100,867	1.00	107,270	1.00	116,911	9621-Human Resources Manager 2	78,365	117,549	1.00	117,549	0.00	0	0.00	0
2.43	156,900	2.43	171,352	3.43	228,093	9670-Human Resources Analyst 2	51,735	77,603	4.90	300,271	0.00	0	0.00	0
0.00	0	0.80	49,674	0.00	0	9697-Nutrition Supervisor	51,798	72,516	0.00	0	0.00	0	0.00	0
2.00	133,618	3.00	232,033	3.00	218,897	9698-Health Services Development	66,072	92,502	3.00	224,653	0.00	0	0.00	0
1.00	141,197	1.00	150,159	1.00	158,220	9699-ICS Director	102,516	164,025	1.00	163,856	0.00	0	0.00	0
2.00	212,749	1.00	115,588	1.00	115,588	9711-Executive Advisor	72,560	108,842	1.00	108,843	0.00	0	0.00	0
2.00	166,506	2.00	173,195	2.00	188,198	9715-Human Resources Manager 1	67,814	101,721	2.00	194,902	0.00	0	0.00	0
1.00	61,386	3.00	197,924	4.00	269,647	9720-Operations Administrator	51,798	72,517	4.00	277,772	0.00	0	0.00	0
2.00	146,173	2.00	155,451	2.00	161,684	9748-Human Resources Analyst, Senior	59,231	88,847	2.75	222,722	0.00	0	0.00	0
0.45	47,648	0.45	50,672	0.45	53,393	9797-Principal Investigator Manager	84,635	126,954	0.60	73,724	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9798-Principal Investigator	78,365	117,549	0.79	76,553	0.00	0	0.00	0
0.00	-7,444,538	0.00	0	0.00	-287,612	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS			0.00	97,459	0.00	0	0.00	0
378.76	15,391,493	643.02	38,765,497	668.18	44,348,420	TOTAL BUDGET			678.53	43,304,613	0.00	0	0.00	0

Health Department

FUND 1505: Federal/State Program Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
102,195	737,085	93,631	93,631	60550 - Capital Equipment	165,475	0	0
0	-8,179	0	0	93009 - Assess Capital	0	0	0
102,195	728,906	93,631	93,631	TOTAL Capital Outlay	165,475	0	0
0	0	585,665	585,665	60150 - Cnty Match & Sharing	209,400	0	0
55,683	64,529	56,618	56,618	60155 - Direct Client Asst.	98,465	0	0
7,096,473	5,849,514	4,587,302	4,587,302	60160 - Pass-Thru & Pgm Supt	4,717,832	0	0
4,807,818	2,744,900	2,269,686	2,265,070	60170 - Professional Svcs	2,201,167	0	0
-1,981	-354,764	0	0	91002 - Assess Passthru/Supp	0	0	0
11,957,992	8,304,179	7,499,271	7,494,655	TOTAL Contractual Services	7,226,864	0	0
1,602,832	1,418,085	1,249,038	1,248,571	60350 - Central Indirect	1,451,074	0	0
4,153,389	4,254,254	4,030,582	4,029,068	60355 - Dept Indirect	4,595,041	0	0
273,267	241,614	347,571	347,571	60370 - Intl Svc Telephone	579,746	0	0
3,214,821	3,592,189	4,617,515	4,621,772	60380 - Intl Svc Data Proc	5,189,811	0	0
53,033	45,476	33,446	33,656	60410 - Intl Svc Motor Pool	32,351	0	0
17,732	7,106	9,900	9,900	60420 - Intl Svc Electronics	12,218	0	0
3,666,174	4,025,250	3,671,724	3,671,724	60430 - Intl Svc Bldg Mgmt	3,676,492	0	0
89,215	86,632	0	0	60440 - Intl Svc Other	0	0	0
672,486	415,090	313,755	313,755	60460 - Intl Svc Dist/Postge	343,545	0	0
-2,390,413	-3,998,226	0	0	93007 - Assess Int Svc Expenses	0	0	0
1,335,534	2,537,885	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
12,688,070	12,625,356	14,273,531	14,276,017	TOTAL Internal Services	15,880,278	0	0
258,163	271,351	149,869	151,674	60180 - Printing	239,140	0	0
250,454	373,610	35,545	36,224	60200 - Communications	45,894	0	0
37,358	19,433	7,756	7,756	60210 - Rentals	9,757	0	0
122,942	147,544	314,157	314,157	60220 - Repairs and Maint	499,771	0	0
4,693	4,600	2,233	2,233	60230 - Postage	3,668	0	0
781,616	937,417	643,790	648,349	60240 - Supplies	664,271	0	0
1,220	0	0	0	60245 - Lib Books & Matrls	0	0	0
1,573,673	1,582,816	1,341,329	1,341,848	60246 - Med&Dental Supplies	994,301	0	0
4,662	1,806	0	0	60250 - Food	0	0	0
323,464	332,596	285,278	277,663	60260 - Travel & Training	267,077	0	0
173,623	155,001	131,731	131,731	60270 - Local Travel/Mileage	123,221	0	0
143,757	229,752	63,214	63,214	60290 - Software Lic / Maint	57,266	0	0
8,419,853	6,905,438	6,662,636	6,662,636	60310 - Drugs	5,723,532	0	0
63,538	35	0	0	60320 - Refunds	0	0	0
56,991	58,215	24,971	24,971	60340 - Dues & Subscriptions	51,140	0	0
-16,277	0	0	0	60680 - Cash Discounts Taken	0	0	0
30	0	0	0	92002 - Equipment Use	0	0	0
-2,444,899	-2,248,349	0	0	93001 - Assess Matrl & Svcs	0	0	0
-3	0	0	0	93010 - Assess Inv Acct	0	0	0
-643	0	0	0	93015 - Assess Lib Bks & Mat	0	0	0
-740,567	-705,101	0	0	93016 - Assess Med Supplies	0	0	0
33,272	86	0	0	95101 - Settle Matrl & Svcs	0	0	0

Health Department

FUND 1505: Federal/State Program Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
3	0	0	0	95110 - Settle Inv Acct	0	0	0
9,046,923	8,066,251	9,662,509	9,662,456	TOTAL Materials & Supplies	8,679,037	0	0
42,400,730	42,818,451	20,634,591	20,575,657	60000 - Permanent	22,141,612	0	0
4,175,564	3,845,072	1,187,211	1,238,991	60100 - Temporary	2,073,870	0	0
150,185	159,576	84,977	84,977	60110 - Overtime	79,669	0	0
688,982	701,029	441,840	441,896	60120 - Premium	558,607	0	0
12,533,988	12,664,588	7,158,289	7,139,494	60130 - Salary Related Expns	7,363,636	0	0
749,225	749,763	257,521	274,997	60135 - Non Base Fringe	365,953	0	0
13,292,510	13,595,073	6,541,894	6,515,582	60140 - Insurance Benefits	6,360,190	0	0
253,552	216,698	46,746	60,056	60145 - Non Base Insurance	111,593	0	0
-356,602	-510,385	0	0	90001 - ATYP Posting (CATS)	0	0	0
-1,171,216	-1,195,506	0	0	90002 - ATYP On Call (CATS)	0	0	0
-30,640,667	-30,092,074	0	0	93002 - Assess Labor	0	0	0
9,118	2,948	0	0	95102 - Settle Labor	0	0	0
-78,608	-85,386	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
42,006,761	42,869,848	36,353,069	36,331,650	TOTAL Personnel	39,055,131	0	0
75,801,941	72,594,541	67,882,011	67,858,409	TOTAL FUND 1505: Federal/State Program Fund	71,006,785	0	0

HEALTH DEPARTMENT

1505: Federal/State Program Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
93.00	3,288,802	35.67	1,249,954	56.13	2,062,073	6001-Office Assistant 2	15.47	19.00	32.89	1,208,685	0.00	0	0.00	0
22.36	961,039	14.85	651,336	15.45	671,989	6002-Office Assistant/Sr	17.89	22.03	13.53	594,922	0.00	0	0.00	0
1.00	38,560	3.00	116,343	1.00	46,709	6005-Administrative Specialist	18.44	22.71	3.00	138,465	0.00	0	0.00	0
70.29	2,715,655	17.79	691,283	46.90	1,926,661	6012-Clinic Medical Assistant	17.37	21.39	7.25	292,799	0.00	0	0.00	0
1.00	41,775	0.00	0	0.00	0	6013-Community Information Spec	19.58	24.07	0.00	0	0.00	0	0.00	0
3.88	172,243	2.90	131,922	2.94	137,287	6020-Program Technician	18.44	22.71	3.75	177,811	0.00	0	0.00	0
7.83	419,875	10.25	554,766	7.11	403,717	6021-Program Specialist	24.82	30.52	7.36	424,701	0.00	0	0.00	0
5.66	293,129	3.65	210,982	0.60	37,659	6022-Program Coordinator	24.82	30.52	1.95	106,401	0.00	0	0.00	0
2.70	133,560	1.59	79,713	2.50	128,365	6024-Disease Intervention Specialist	20.80	25.52	2.43	128,019	0.00	0	0.00	0
1.00	41,948	1.00	42,848	0.00	0	6027-Finance Technician	17.89	22.03	1.00	39,879	0.00	0	0.00	0
0.00	0	1.00	63,593	0.00	0	6032-Finance Specialist/Sr	27.11	33.34	1.00	69,618	0.00	0	0.00	0
2.30	76,408	1.60	53,160	2.70	100,556	6046-Community Health Specialist 1	15.92	19.58	1.80	59,826	0.00	0	0.00	0
16.06	719,870	10.94	477,067	10.08	457,904	6047-Community Health Specialist 2	18.44	22.71	10.03	449,499	0.00	0	0.00	0
0.00	0	2.00	141,721	0.00	0	6063-Project Manager	32.33	39.81	0.90	62,812	0.00	0	0.00	0
1.00	61,554	1.50	85,987	0.00	0	6073-Data Analyst	25.52	31.41	0.00	0	0.00	0	0.00	0
3.15	141,152	1.75	77,776	3.48	172,562	6085-Research/Evaluation Analyst 1	20.18	24.82	2.85	141,058	0.00	0	0.00	0
3.88	223,291	2.00	117,077	2.00	120,177	6086-Research/Evaluation Analyst 2	25.52	31.41	2.80	165,582	0.00	0	0.00	0
0.40	30,670	1.10	72,613	1.20	86,990	6087-Research/Evaluation Analyst/Sr	32.33	39.81	1.20	90,492	0.00	0	0.00	0
3.33	213,400	4.25	269,718	3.71	256,838	6088-Program Specialist/Sr	29.60	36.45	4.78	340,602	0.00	0	0.00	0
23.25	879,596	24.05	914,553	26.05	1,024,935	6119-Pharmacy Technician	17.37	21.39	24.75	1,003,810	0.00	0	0.00	0
0.00	0	0.20	10,999	0.00	0	6178-Program Communications Specialist	24.82	30.52	0.00	0	0.00	0	0.00	0
3.00	115,968	0.00	0	0.00	0	6293-Health Assistant 1	15.47	19.00	0.05	1,769	0.00	0	0.00	0
0.76	27,217	1.95	75,792	0.65	26,968	6294-Health Assistant 2	16.40	20.18	0.80	33,701	0.00	0	0.00	0
11.60	682,946	4.35	266,898	8.40	551,521	6295-Clinical Services Specialist	27.11	33.34	6.30	409,025	0.00	0	0.00	0
13.00	582,497	11.00	500,692	9.55	440,904	6300-Eligibility Specialist	19.00	23.38	9.46	449,537	0.00	0	0.00	0
19.08	918,824	9.46	476,028	7.98	379,999	6303-Licensed Comm Practical Nurse	21.08	27.49	5.24	275,444	0.00	0	0.00	0
1.00	35,500	0.00	0	0.00	0	6304-Medication Aide/Cna	17.37	21.39	0.00	0	0.00	0	0.00	0
31.23	3,129,987	4.11	431,805	5.02	499,790	6314-Nurse Practitioner	41.32	53.37	3.80	394,876	0.00	0	0.00	0
64.80	4,724,623	41.53	3,146,890	30.95	2,410,999	6315-Community Health Nurse	29.41	38.59	29.54	2,246,908	0.00	0	0.00	0
3.00	297,124	2.20	217,131	2.20	228,932	6316-Physician Assistant	41.32	53.37	2.20	219,297	0.00	0	0.00	0
7.00	356,656	6.58	327,896	2.00	105,256	6333-Medical Laboratory Technician	22.03	27.11	6.00	326,525	0.00	0	0.00	0
1.60	73,058	1.23	56,990	0.00	0	6336-X-Ray Technician	19.00	23.38	0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

1505: Federal/State Program Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.60	154,387	2.85	164,638	1.82	108,733	6340-Dietitian (Nutritionist)	24.07	29.60	3.86	212,116	0.00	0	0.00	0
16.60	660,529	15.30	626,233	12.40	539,190	6342-Nutrition Assistant	17.89	22.03	16.65	732,519	0.00	0	0.00	0
36.46	1,390,592	7.46	296,813	1.46	62,479	6346-Dental Assistant/Efda	17.89	22.03	19.96	857,382	0.00	0	0.00	0
9.55	657,499	3.15	222,811	0.00	0	6348-Dental Hygienist	29.60	36.45	0.00	0	0.00	0	0.00	0
9.48	492,509	9.35	489,353	7.95	438,545	6352-Health Educator	23.38	28.75	5.81	311,722	0.00	0	0.00	0
0.40	16,622	-0.20	-10,667	0.00	0	6354-Environmental Health Trainee	20.18	24.82	0.00	0	0.00	0	0.00	0
0.20	12,310	0.80	42,054	1.12	65,985	6356-Environmental Health Specialist	24.82	30.52	1.62	95,704	0.00	0	0.00	0
0.00	0	0.15	9,170	0.15	9,415	6359-Nuisance Enforcement Officer	24.82	30.52	0.15	9,558	0.00	0	0.00	0
0.09	5,814	0.90	59,488	0.00	0	6456-Data Analyst/Sr	30.52	37.53	0.00	0	0.00	0	0.00	0
0.00	0	0.20	12,086	0.00	0	9005-Administrative Analyst, Senior	51,798	72,517	0.00	0	0.00	0	0.00	0
0.30	16,892	0.30	17,964	0.30	18,928	9006-Administrative Analyst	46,970	65,758	0.65	36,042	0.00	0	0.00	0
13.00	700,428	6.90	395,819	3.00	165,398	9025-Operations Supervisor	46,970	65,758	6.10	348,194	0.00	0	0.00	0
1.55	135,008	0.95	87,804	0.46	43,494	9041-Research Scientist	63,378	95,066	1.90	169,508	0.00	0	0.00	0
1.00	68,509	1.00	72,858	1.00	62,580	9063-Project Manager	62,921	88,092	0.00	0	0.00	0	0.00	0
1.00	64,229	0.00	0	0.00	0	9335-Finance Supervisor	59,231	88,847	0.00	0	0.00	0	0.00	0
16.50	1,722,816	17.35	1,924,942	25.35	2,856,847	9355-Pharmacist	84,635	126,954	25.55	2,816,165	0.00	0	0.00	0
1.00	145,585	1.00	133,455	1.00	140,620	9357-Pharmacy & Clinic Sup Services Director	102,516	164,025	1.00	145,629	0.00	0	0.00	0
22.36	1,518,391	13.19	982,190	10.47	760,118	9361-Program Supervisor	54,371	83,907	14.10	1,084,500	0.00	0	0.00	0
4.50	398,292	2.45	231,776	3.00	281,678	9364-Manager 2	67,814	101,721	3.10	307,632	0.00	0	0.00	0
3.65	351,640	2.70	273,303	1.61	172,316	9365-Manager, Sr	72,560	108,842	2.73	273,491	0.00	0	0.00	0
15.98	2,006,043	10.35	1,350,700	0.75	108,215	9390-Dentist	94,921	151,875	0.10	14,942	0.00	0	0.00	0
26.20	4,026,701	19.08	3,055,982	9.30	1,538,811	9490-Physician	124,043	198,471	20.98	3,648,772	0.00	0	0.00	0
0.90	131,457	1.00	155,335	0.00	0	9499-Dental Director	112,767	180,428	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9517-Nursing Supervisor	63,378	95,066	1.40	114,174	0.00	0	0.00	0
0.10	17,162	0.00	0	0.10	20,211	9520-Medical Director	136,448	218,318	0.00	0	0.00	0	0.00	0
0.90	126,629	1.00	141,921	1.30	192,924	9540-Deputy Health Officer	124,043	198,471	1.30	186,933	0.00	0	0.00	0
0.00	0	0.00	0	0.10	19,630	9550-Health Officer	136,448	218,318	0.20	41,861	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9551-Health Centers Division Ops Director	84,635	126,954	1.00	115,668	0.00	0	0.00	0
1.00	109,088	1.00	116,012	0.00	0	9602-Division Director 2	84,635	126,954	0.00	0	0.00	0	0.00	0
11.40	918,109	9.02	750,874	5.54	451,054	9615-Program Manager 1	62,921	97,131	6.44	557,429	0.00	0	0.00	0
2.80	183,219	2.00	141,004	0.00	0	9697-Nutrition Supervisor	51,798	72,516	0.00	0	0.00	0	0.00	0
1.00	87,102	0.00	0	0.00	0	9698-Health Services Development	66,072	92,502	0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

1505: Federal/State Program Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.30	31,764	0.35	39,410	0.28	33,222	9797-Principal Investigator Manager	84,635	126,954	0.07	8,603	0.00	0	0.00	0
2.00	185,260	2.10	198,327	2.69	265,407	9798-Principal Investigator	78,365	117,549	1.97	201,007	0.00	0	0.00	0
0.00	4,669,217	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS			0.00	0	0.00	0	0.00	0
620.98	42,400,730	355.20	23,495,188	339.75	20,634,591	TOTAL BUDGET			323.30	22,141,614	0.00	0	0.00	0

Health Department

FUND 1516: Justice Services Special Ops Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	0	0	0	60240 - Supplies	0	0	0
0	0	0	0	TOTAL Materials & Supplies	0	0	0
0	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	0	0	0	TOTAL Personnel	0	0	0
0	0	0	0	TOTAL FUND 1516: Justice Services Special Ops Fund	0	0	0

HEALTH DEPARTMENT

1516: Justice Services Special Ops Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	45,811	0.00	0	0.00	0	6005-Administrative Specialist	18.44	22.71	0.00	0	0.00	0	0.00	0
1.00	61,554	0.00	0	0.00	0	6021-Program Specialist	24.82	30.52	0.00	0	0.00	0	0.00	0
1.00	61,554	0.00	0	0.00	0	6073-Data Analyst	25.52	31.41	0.00	0	0.00	0	0.00	0
0.50	27,343	0.00	0	0.00	0	6295-Clinical Services Specialist	27.11	33.34	0.00	0	0.00	0	0.00	0
1.00	79,008	0.00	0	0.00	0	9361-Program Supervisor	54,371	83,907	0.00	0	0.00	0	0.00	0
0.70	126,243	0.00	0	0.00	0	9530-EMS Medical Director	124,043	198,471	0.00	0	0.00	0	0.00	0
0.00	-401,513	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
5.20	0	0.00	0	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

Library

FUND 1510: Library Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
569,067	0	0	0	60530 - Buildings	0	0	0
10,243	172,237	0	0	60550 - Capital Equipment	0	0	0
0	0	0	0	95109 - Settle Capital	0	0	0
579,310	172,237	0	0	TOTAL Capital Outlay	0	0	0
1,440,475	994,887	1,577,160	1,577,160	60170 - Professional Svcs	1,709,053	0	0
1,440,475	994,887	1,577,160	1,577,160	TOTAL Contractual Services	1,709,053	0	0
1,318,840	1,145,184	1,277,222	1,277,222	60350 - Central Indirect	1,396,815	0	0
163,037	149,339	208,618	208,618	60370 - Intl Svc Telephone	208,468	0	0
4,009,530	4,944,947	5,237,571	5,237,571	60380 - Intl Svc Data Proc	5,332,856	0	0
87,996	91,212	85,755	85,755	60410 - Intl Svc Motor Pool	105,488	0	0
30,025	21,222	27,155	27,155	60420 - Intl Svc Electronics	55,613	0	0
4,067,848	4,418,083	4,840,866	4,840,866	60430 - Intl Svc Bldg Mgmt	5,405,004	0	0
4,368	3,418	710,988	710,988	60440 - Intl Svc Other	705,571	0	0
125,000	125,000	125,000	125,000	60450 - IntlSvcReimbCapDebRe	125,000	0	0
110,878	9,586	10,426	10,426	60460 - Intl Svc Dist/Postge	11,992	0	0
671,866	544,059	0	0	93007 - Assess Int Svc Expenses	0	0	0
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
351,831	383,038	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
10,941,220	11,835,089	12,523,601	12,523,601	TOTAL Internal Services	13,346,807	0	0
180,216	159,656	321,060	321,060	60180 - Printing	254,534	0	0
58,729	48,093	14,227	14,227	60200 - Communications	24,095	0	0
7,119	4,953	13,270	13,270	60210 - Rentals	16,070	0	0
4,813	86,165	249,261	249,261	60220 - Repairs and Maint	311,108	0	0
122,137	129,808	182,309	167,878	60230 - Postage	148,230	0	0
1,308,756	989,597	1,589,831	1,589,788	60240 - Supplies	1,419,200	0	0
6,556,530	5,469,727	6,795,000	6,795,000	60245 - Lib Books & Matrls	7,050,000	0	0
2	999	0	0	60246 - Med&Dental Supplies	0	0	0
64,423	75,204	123,725	123,725	60260 - Travel & Training	126,375	0	0
34,344	36,545	53,525	53,525	60270 - Local Travel/Mileage	55,175	0	0
441,406	435,049	509,283	509,283	60290 - Software Lic / Maint	483,405	0	0
100	35	0	0	60320 - Refunds	0	0	0
54,684	52,783	47,493	47,493	60340 - Dues & Subscriptions	48,935	0	0
-2,050	-85	0	0	60680 - Cash Discounts Taken	0	0	0
0	143	0	0	92002 - Equipment Use	0	0	0
0	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
4,245	300	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	0	0	0	95110 - Settle Inv Acctnt	0	0	0
0	0	0	0	95115 - Settle Lib Bks & Mat	0	0	0
8,835,453	7,488,972	9,898,984	9,884,510	TOTAL Materials & Supplies	9,937,127	0	0
22,683,251	21,211,585	24,262,841	24,251,200	60000 - Permanent	24,285,717	0	0
752,053	473,252	1,107,031	1,130,968	60100 - Temporary	1,214,173	0	0
8,430	4,836	11,850	11,850	60110 - Overtime	15,600	0	0

Library

FUND 1510: Library Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
177,994	162,759	63,744	63,744	60120 - Premium	300,569	0	0
6,924,211	6,399,257	8,302,870	8,298,517	60130 - Salary Related Exprs	7,957,248	0	0
151,464	96,416	182,416	189,293	60135 - Non Base Fringe	179,756	0	0
8,261,317	7,994,388	9,204,408	9,195,534	60140 - Insurance Benefits	9,075,347	0	0
29,643	24,165	53,674	62,202	60145 - Non Base Insurance	118,432	0	0
-17,569	-58,720	0	0	90001 - ATYP Posting (CATS)	0	0	0
-786	-10,233	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	0	0	0	93002 - Assess Labor	0	0	0
23,128	6,282	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
38,993,135	36,303,987	43,188,834	43,203,308	TOTAL Personnel	43,146,843	0	0
60,789,592	56,795,172	67,188,579	67,188,579	TOTAL FUND 1510: Library Fund	68,139,830	0	0

LIBRARY

1510: Library Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.75	25,580	1.75	59,934	2.00	71,723	6001-Office Assistant 2	15.47	19.00	2.00	74,404	0.00	0	0.00	0
6.00	236,055	5.50	214,587	7.00	288,401	6002-Office Assistant/Sr	17.89	22.03	6.25	272,691	0.00	0	0.00	0
2.00	91,622	2.00	84,687	2.00	88,160	6005-Administrative Specialist	18.44	22.71	2.00	90,843	0.00	0	0.00	0
0.00	0	1.00	57,595	1.00	58,896	6017-Facilities Specialist 2	27.92	34.34	1.00	61,511	0.00	0	0.00	0
1.00	45,811	1.00	45,490	1.00	46,709	6020-Program Technician	18.44	22.71	1.00	47,416	0.00	0	0.00	0
1.00	51,656	0.00	0	0.00	0	6021-Program Specialist	24.82	30.52	0.00	0	0.00	0	0.00	0
6.50	357,054	7.25	413,118	7.50	447,359	6022-Program Coordinator	24.82	30.52	6.75	397,387	0.00	0	0.00	0
1.00	56,553	1.00	57,831	1.00	61,145	6026-Budget Analyst	27.11	33.34	1.00	64,031	0.00	0	0.00	0
0.75	30,611	0.75	32,229	0.75	34,087	6029-Finance Specialist 1	20.80	25.52	1.00	47,534	0.00	0	0.00	0
1.00	58,005	1.00	59,301	1.00	60,886	6030-Finance Specialist 2	24.07	29.60	1.00	61,812	0.00	0	0.00	0
2.00	126,700	3.00	188,760	3.00	193,809	6033-Administrative Analyst	25.52	31.41	3.00	196,755	0.00	0	0.00	0
1.00	78,173	1.00	79,747	1.00	81,870	6063-Project Manager	32.33	39.81	1.00	83,125	0.00	0	0.00	0
2.50	163,864	2.50	169,706	2.50	165,976	6088-Program Specialist/Sr	29.60	36.45	1.50	100,950	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6109-Inventory/Stores Specialist 1	17.37	21.39	1.00	42,343	0.00	0	0.00	0
1.00	62,222	1.00	63,596	1.00	67,263	6111-Procurement Analyst/Sr	27.11	33.34	1.00	69,618	0.00	0	0.00	0
6.00	230,872	6.00	223,744	6.00	235,013	6124-Driver	15.92	19.58	5.00	200,072	0.00	0	0.00	0
2.00	112,380	2.00	113,445	1.00	54,142	6178-Program Communications Specialist	24.82	30.52	1.00	51,817	0.00	0	0.00	0
1.00	62,531	2.00	132,703	3.00	204,863	6200-Program Communications Coordinator	30.52	37.53	3.00	214,286	0.00	0	0.00	0
0.00	0	0.00	0	1.00	67,643	6501-Business Process Consultant	31.41	38.66	1.00	70,832	0.00	0	0.00	0
129.25	4,769,249	113.00	4,149,244	116.25	4,430,684	7202-Library Clerk	15.47	19.00	116.00	4,372,132	0.00	0	0.00	0
102.25	2,885,691	99.25	2,814,456	117.50	3,400,538	7203-Library Page	12.23	15.00	116.00	3,345,672	0.00	0	0.00	0
1.00	45,223	1.00	46,249	1.00	48,881	7209-Printing Specialist	21.39	26.32	1.00	51,167	0.00	0	0.00	0
75.00	3,432,973	66.00	3,009,819	97.00	4,410,542	7211-Library Assistant	19.00	23.38	99.50	4,512,055	0.00	0	0.00	0
72.25	4,522,053	63.75	3,937,669	66.75	4,268,786	7222-Librarian	25.52	31.41	65.50	4,124,961	0.00	0	0.00	0
9.75	540,975	9.50	531,753	11.25	644,844	7223-Library Outreach Specialist	23.38	28.75	9.00	530,753	0.00	0	0.00	0
0.50	17,434	0.50	17,829	0.50	18,862	7230-Production Assistant	15.00	18.44	0.50	19,253	0.00	0	0.00	0
1.00	58,934	1.00	61,131	1.00	62,765	7232-Creative Media Coordinator	24.82	30.52	1.00	63,720	0.00	0	0.00	0
2.00	124,070	1.00	73,016	1.00	72,124	9005-Administrative Analyst, Senior	51,798	72,517	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9006-Administrative Analyst	46,970	65,758	1.00	46,970	0.00	0	0.00	0
8.00	425,794	0.00	0	0.00	0	9025-Operations Supervisor	46,970	65,758	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9061-Human Resources Technician	40,593	56,832	1.00	44,782	0.00	0	0.00	0
2.00	101,625	2.00	108,076	2.00	113,878	9080-Human Resources Analyst 1	47,070	65,898	2.00	117,934	0.00	0	0.00	0

LIBRARY

1510: Library Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	73,658	1.00	78,333	1.00	82,538	9335-Finance Supervisor	59,231	88,847	1.00	85,478	0.00	0	0.00	0
7.00	502,138	5.00	369,673	5.00	383,401	9361-Program Supervisor	54,371	83,907	5.00	371,477	0.00	0	0.00	0
1.00	108,233	1.00	115,103	0.00	0	9602-Division Director 2	84,635	126,954	0.00	0	0.00	0	0.00	0
1.00	136,350	1.00	147,905	1.00	151,306	9610-Department Director 1	102,516	164,025	1.00	156,696	0.00	0	0.00	0
2.00	176,638	2.00	141,782	2.00	149,394	9615-Program Manager 1	62,921	97,131	2.00	175,033	0.00	0	0.00	0
0.00	0	0.00	0	1.00	117,750	9619-Deputy Director	87,890	140,625	1.00	121,944	0.00	0	0.00	0
1.00	99,704	1.00	106,032	1.00	108,470	9621-Human Resources Manager 2	78,365	117,549	1.00	112,334	0.00	0	0.00	0
1.00	64,949	1.00	67,144	1.00	68,688	9677-Production Supervisor	49,331	69,062	1.00	69,062	0.00	0	0.00	0
0.50	45,730	0.00	0	0.00	0	9686-Facilities Dev & Services Mgr			0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	74,938	9710-Management Assistant	62,921	88,092	1.00	84,333	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9715-Human Resources Manager 1	67,814	101,721	1.00	88,474	0.00	0	0.00	0
3.00	222,451	3.00	236,570	3.00	238,474	9748-Human Resources Analyst, Senior	59,231	88,847	3.00	255,403	0.00	0	0.00	0
1.00	70,338	1.00	74,802	1.00	78,053	9773-Cataloging Administrator	66,072	92,502	1.00	70,390	0.00	0	0.00	0
15.00	1,041,760	19.00	1,365,613	18.00	1,331,465	9776-Library Administrator	59,231	88,847	18.00	1,345,100	0.00	0	0.00	0
3.00	197,775	0.00	0	0.00	0	9777-Library Administrator/Central			0.00	0	0.00	0	0.00	0
4.00	327,470	4.00	334,723	5.00	418,890	9780-Library Manager/Branch	63,378	95,066	5.00	404,231	0.00	0	0.00	0
6.00	579,256	5.00	513,480	5.00	503,483	9782-Library Manager, Senior	78,365	117,549	5.00	525,712	0.00	0	0.00	0
6.00	351,095	10.00	565,193	13.00	774,179	9784-Library Supervisor	48,350	72,526	13.00	770,475	0.00	0	0.00	0
1.00	82,949	0.00	0	0.00	0	9789-Team Developer/Library			0.00	0	0.00	0	0.00	0
1.00	75,339	1.00	80,121	1.00	81,963	9790-Public Relations Coordinator	69,380	97,131	1.00	84,882	0.00	0	0.00	0
1.00	60,643	0.00	0	0.00	0	9795-Access Services Manager			0.00	0	0.00	0	0.00	0
0.00	-246,932	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS			0.00	187,867	0.00	0	0.00	0
494.00	22,683,254	450.75	20,942,189	515.00	24,262,841	TOTAL BUDGET			512.00	24,285,717	0.00	0	0.00	0

Nondepartmental

FUND 1000: General Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	7,036	0	0	60550 - Capital Equipment	4,000	0	0
0	7,036	0	0	TOTAL Capital Outlay	4,000	0	0
0	921	0	0	60155 - Direct Client Asst.	0	0	0
6,672,629	7,296,450	7,161,056	7,161,056	60160 - Pass-Thru & Pgm Supt	8,115,917	0	0
303,871	427,848	365,454	365,454	60170 - Professional Svcs	416,997	0	0
6,976,499	7,725,218	7,526,510	7,526,510	TOTAL Contractual Services	8,532,914	0	0
67,106	47,910	73,034	73,034	60370 - Intl Svc Telephone	62,686	0	0
768,651	1,436,207	1,402,546	1,402,546	60380 - Intl Svc Data Proc	1,518,407	0	0
21,223	20,485	22,634	22,634	60410 - Intl Svc Motor Pool	37,342	0	0
40,469	35,477	89,662	89,662	60420 - Intl Svc Electronics	143,002	0	0
4,028,172	4,526,248	4,799,378	4,799,378	60430 - Intl Svc Bldg Mgmt	5,240,406	0	0
5,105	5,314	0	0	60440 - Intl Svc Other	0	0	0
20,939	13,955	28,954	28,954	60460 - Intl Svc Dist/Postge	22,852	0	0
0	730	0	0	95107 - Settle Int Svc Expenses	0	0	0
357,102	179,273	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
5,308,767	6,265,599	6,416,208	6,416,208	TOTAL Internal Services	7,024,695	0	0
20,239	19,822	29,295	29,295	60180 - Printing	38,250	0	0
39,442	62,527	62,635	62,635	60200 - Communications	59,369	0	0
16,523	3,181	6,360	6,360	60210 - Rentals	26,240	0	0
3,606	0	342,159	339,783	60220 - Repairs and Maint	200,547	0	0
1,537	829	750	750	60230 - Postage	1,000	0	0
110,736	126,200	88,602	88,602	60240 - Supplies	231,615	0	0
0	93	0	0	60246 - Med&Dental Supplies	0	0	0
678	204	0	0	60250 - Food	0	0	0
80,842	94,792	116,979	116,979	60260 - Travel & Training	145,410	0	0
7,607	8,570	30,700	30,700	60270 - Local Travel/Mileage	31,689	0	0
504	0	0	0	60280 - Insurance	0	0	0
10,546	17,412	29,200	29,200	60290 - Software Lic / Maint	59,300	0	0
135,308	155,757	185,304	185,304	60340 - Dues & Subscriptions	194,750	0	0
2	0	0	0	60660 - Goods Issue	0	0	0
-3	0	0	0	60680 - Cash Discounts Taken	0	0	0
0	765	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	-4,788	0	0	95101 - Settle Matrl & Svcs	0	0	0
427,567	485,364	891,984	889,608	TOTAL Materials & Supplies	988,170	0	0
4,174,039	4,228,386	4,782,226	4,783,911	60000 - Permanent	4,954,508	0	0
54,032	174,562	148,701	148,701	60100 - Temporary	244,855	0	0
6,879	12,332	3,250	3,250	60110 - Overtime	7,500	0	0
114	0	20,000	20,000	60120 - Premium	25,250	0	0
1,196,794	1,222,953	1,593,678	1,594,251	60130 - Salary Related Expns	1,573,708	0	0
7,891	26,215	13,806	13,806	60135 - Non Base Fringe	25,414	0	0
1,149,589	1,173,017	1,284,076	1,284,194	60140 - Insurance Benefits	1,269,476	0	0
3,065	23,136	4,774	4,774	60145 - Non Base Insurance	7,062	0	0

Nondepartmental

FUND 1000: General Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
-62,218	-118,243	0	0	90001 - ATYP Posting (CATS)	0	0	0
3,112	404	0	0	90002 - ATYP On Call (CATS)	0	0	0
52	4	0	0	95102 - Settle Labor	0	0	0
23	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
6,533,374	6,742,765	7,850,511	7,852,887	TOTAL Personnel	8,107,773	0	0
19,246,207	21,225,983	22,685,213	22,685,213	TOTAL FUND 1000: General Fund	24,657,552	0	0

NONDEPARTMENTAL

1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.40	74,304	1.40	79,637	0.00	0	1096-Tax Supr/Budget Analyst	N/A	N/A	0.90	54,306	0.00	0	0.00	0
1.00	93,766	1.00	96,813	0.00	0	3005-Tax Supr/Admin Officer	N/A	N/A	1.00	102,959	0.00	0	0.00	0
1.00	136,672	1.00	141,182	1.00	144,359	5001-County Chair	68.83	68.83	1.00	143,724	0.00	0	0.00	0
4.00	362,560	4.00	374,524	4.00	382,952	5010-County Commissioner	45.65	45.65	4.00	381,264	0.00	0	0.00	0
1.00	91,560	1.00	91,560	1.00	91,560	5014-County Auditor	46.73	46.73	1.00	97,574	0.00	0	0.00	0
0.00	0	0.00	0	1.00	39,030	6005-Administrative Specialist	18.44	22.71	0.80	32,877	0.00	0	0.00	0
2.50	103,046	0.50	19,603	0.50	20,658	6020-Program Technician	18.44	22.71	0.50	21,919	0.00	0	0.00	0
1.00	53,051	4.00	207,928	5.00	270,922	6021-Program Specialist	24.82	30.52	1.00	56,334	0.00	0	0.00	0
1.50	77,397	0.50	30,540	0.00	0	6022-Program Coordinator	24.82	30.52	0.00	0	0.00	0	0.00	0
1.00	53,051	0.00	0	0.00	0	6054-Administrative Assistant	20.80	25.52	0.00	0	0.00	0	0.00	0
0.00	0	1.00	54,312	0.00	1,169	6073-Data Analyst	25.52	31.41	0.00	0	0.00	0	0.00	0
0.60	42,577	0.62	43,570	4.00	264,481	6088-Program Specialist/Sr	29.60	36.45	5.00	333,950	0.00	0	0.00	0
2.50	75,754	3.00	155,137	3.00	161,044	6089-Public Affairs Coordinator	32.33	39.81	4.00	314,088	0.00	0	0.00	0
1.00	55,858	1.00	57,611	1.00	60,621	6201-Multimedia/Video Production Specia	27.11	33.34	1.00	63,243	0.00	0	0.00	0
0.00	0	0.00	0	1.00	61,131	6456-Data Analyst/Sr	30.52	37.53	1.00	65,906	0.00	0	0.00	0
0.00	0	0.00	0	0.46	24,753	7232-Creative Media Coordinator	24.82	30.52	0.50	25,909	0.00	0	0.00	0
1.00	52,337	1.00	55,608	1.00	58,440	9001-Legislative/Admin Secretary	N/A	N/A	1.00	61,195	0.00	0	0.00	0
2.00	110,400	1.90	111,435	2.90	171,960	9010-Management (Performance) Auditor	N/A	N/A	1.90	115,457	0.00	0	0.00	0
0.00	0	1.00	45,199	0.00	0	9080-Human Resources Analyst 1	47,070	65,898	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	97,427	9117-Communications Analyst, Sr	63,378	95,066	1.00	95,067	0.00	0	0.00	0
0.00	0	0.00	0	2.88	267,443	9279-Management (Performance) Auditor,	N/A	N/A	2.88	279,962	0.00	0	0.00	0
4.70	367,137	4.75	374,212	1.00	76,008	9280-Management (Performance) Auditor, Sr	N/A	N/A	2.00	147,200	0.00	0	0.00	0
33.60	2,142,495	32.10	2,142,159	34.30	2,387,359	9400-Staff Assistant	N/A	N/A	30.85	2,198,743	0.00	0	0.00	0
1.00	90,554	1.00	75,000	0.00	0	9603-AA/EEO Officer	63,378	95,066	0.00	0	0.00	0	0.00	0
0.50	38,423	0.60	51,009	1.50	119,239	9615-Program Manager 1	62,921	97,131	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9670-Human Resources Analyst 2	51,735	77,603	1.00	51,735	0.00	0	0.00	0
1.00	66,300	1.00	70,444	1.00	81,670	9748-Human Resources Analyst, Senior	59,231	88,847	2.00	163,384	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9749-AA/EEO Specialist	59,231	88,847	1.00	82,457	0.00	0	0.00	0
0.00	86,799	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS			0.00	65,254	0.00	0	0.00	0
62.30	4,174,041	62.37	4,277,483	67.54	4,782,226	TOTAL BUDGET			65.33	4,954,507	0.00	0	0.00	0

Nondepartmental

FUND 1505: Federal/State Program Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
12,085	9,500	0	0	95109 - Settle Capital	0	0	0
12,085	9,500	0	0	TOTAL Capital Outlay	0	0	0
51,743	0	0	0	60155 - Direct Client Asst.	0	0	0
392,738	37,233	419,290	419,290	60160 - Pass-Thru & Pgm Supt	0	0	0
158,472	147,462	611,871	609,576	60170 - Professional Svcs	120,690	0	0
602,953	184,694	1,031,161	1,028,866	TOTAL Contractual Services	120,690	0	0
31,298	12,773	14,282	14,282	60350 - Central Indirect	13,724	0	0
17,805	519	3,068	3,068	60370 - Intl Svc Telephone	415	0	0
173,280	115,411	117,698	117,698	60380 - Intl Svc Data Proc	21,371	0	0
3,657	440	510	510	60410 - Intl Svc Motor Pool	443	0	0
0	176	0	0	60420 - Intl Svc Electronics	0	0	0
45,869	0	5,100	5,100	60430 - Intl Svc Bldg Mgmt	5,100	0	0
756	2,175	0	0	60440 - Intl Svc Other	0	0	0
4,306	479	461	461	60460 - Intl Svc Dist/Postge	838	0	0
1,891	2,849	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
278,862	134,822	141,119	141,119	TOTAL Internal Services	41,891	0	0
11,353	1,848	200	200	60180 - Printing	2,200	0	0
23,042	1,278	50	50	60200 - Communications	50	0	0
11,862	13,640	76,105	76,105	60210 - Rentals	19,000	0	0
1,327	0	115	115	60220 - Repairs and Maint	115	0	0
14	46	0	0	60230 - Postage	0	0	0
180,096	104,907	35,090	15,522	60240 - Supplies	73,900	0	0
0	0	200	200	60250 - Food	0	0	0
17,713	12,275	11,181	11,181	60260 - Travel & Training	35,000	0	0
1,896	19	200	200	60270 - Local Travel/Mileage	700	0	0
14,186	62,252	0	0	60290 - Software Lic / Maint	0	0	0
1,450	818	100	100	60340 - Dues & Subscriptions	100	0	0
345	0	0	0	60570 - Bad Debt Expense	0	0	0
-3	0	0	0	60680 - Cash Discounts Taken	0	0	0
-14,629	0	0	0	93001 - Assess Matr & Svcs	0	0	0
103,207	0	0	0	95101 - Settle Matr & Svcs	0	0	0
351,859	197,084	123,241	103,673	TOTAL Materials & Supplies	131,065	0	0
883,199	492,503	614,264	629,769	60000 - Permanent	459,699	0	0
42,422	39,273	42,931	42,931	60100 - Temporary	122,568	0	0
2,147	6,101	0	0	60110 - Overtime	0	0	0
1,194	8	0	0	60120 - Premium	0	0	0
260,269	147,084	185,712	190,984	60130 - Salary Related Expns	146,034	0	0
5,534	6,037	2,210	2,210	60135 - Non Base Fringe	29,434	0	0
263,412	136,942	170,748	171,834	60140 - Insurance Benefits	123,017	0	0
1,782	1,723	662	662	60145 - Non Base Insurance	22,095	0	0
0	19,348	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	14,408	0	0	90002 - ATYP On Call (CATS)	0	0	0

Nondepartmental

FUND 1505: Federal/State Program Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	1	0	0	95102 - Settle Labor	0	0	0
0	4	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
1,459,959	863,433	1,016,527	1,038,390	TOTAL Personnel	902,847	0	0
2,705,719	1,389,534	2,312,048	2,312,048	TOTAL FUND 1505: Federal/State Program Fund	1,196,493	0	0

NONDEPARTMENTAL

1505: Federal/State Program Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 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	39,207	0.00	0	6005-Administrative Specialist	18.44	22.71	0.00	0	0.00	0	0.00	0
0.50	19,176	0.50	19,603	0.50	20,658	6020-Program Technician	18.44	22.71	0.50	21,919	0.00	0	0.00	0
1.00	46,058	0.90	48,878	0.00	0	6021-Program Specialist	24.82	30.52	0.00	0	0.00	0	0.00	0
0.50	25,809	0.50	30,540	0.00	0	6022-Program Coordinator	24.82	30.52	0.00	0	0.00	0	0.00	0
0.50	28,564	0.00	0	0.00	0	6030-Finance Specialist 2	24.07	29.60	0.00	0	0.00	0	0.00	0
1.00	36,543	0.00	0	0.00	0	6054-Administrative Assistant	20.80	25.52	0.00	0	0.00	0	0.00	0
5.39	360,696	4.22	285,470	4.00	258,763	6088-Program Specialist/Sr	29.60	36.45	2.00	140,780	0.00	0	0.00	0
0.00	0	1.80	50,459	0.00	0	6341-Program Aide	14.14	17.37	0.00	0	0.00	0	0.00	0
4.10	345,766	3.97	337,248	3.70	290,083	9400-Staff Assistant	N/A	N/A	4.00	296,999	0.00	0	0.00	0
0.50	38,423	0.40	31,532	0.50	44,760	9615-Program Manager 1	62,921	97,131	0.00	0	0.00	0	0.00	0
0.00	-17,835	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
13.49	883,200	13.29	842,937	8.70	614,264	TOTAL BUDGET			6.50	459,698	0.00	0	0.00	0

Nondepartmental

FUND 1506: County School Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
76,727	69,662	20,000	20,000	60160 - Pass-Thru & Pgm Supt	20,275	0	0
76,727	69,662	20,000	20,000	TOTAL Contractual Services	20,275	0	0
76,727	69,662	20,000	20,000	TOTAL FUND 1506: County School Fund	20,275	0	0

Nondepartmental

FUND 1511: Special Excise Taxes Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
23,263,658	25,112,320	27,329,500	27,329,500	60160 - Pass-Thru & Pgm Supt	29,991,130	0	0
23,263,658	25,112,320	27,329,500	27,329,500	TOTAL Contractual Services	29,991,130	0	0
23,263,658	25,112,320	27,329,500	27,329,500	TOTAL FUND 1511: Special Excise Taxes Fund	29,991,130	0	0

Nondepartmental

FUND 1518: Oregon Historical Society Levy Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
1,837,780	1,779,901	1,744,253	1,744,253	60160 - Pass-Thru & Pgm Supt	1,821,824	0	0
1,837,780	1,779,901	1,744,253	1,744,253	TOTAL Contractual Services	1,821,824	0	0
7,500	7,500	0	0	60350 - Central Indirect	7,500	0	0
7,500	7,500	0	0	TOTAL Internal Services	7,500	0	0
1,845,280	1,787,401	1,744,253	1,744,253	TOTAL FUND 1518: Oregon Historical Society Levy Fund	1,829,324	0	0

Nondepartmental

FUND 1519: Video Lottery Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
169,500	0	70,000	70,000	60160 - Pass-Thru & Pgm Supt	0	0	0
43,567	0	270,000	270,000	60170 - Professional Svcs	250,000	0	0
213,067	0	340,000	340,000	TOTAL Contractual Services	250,000	0	0
1,391	680	715	715	60370 - Intl Svc Telephone	0	0	0
3,060	7,472	7,278	7,278	60380 - Intl Svc Data Proc	0	0	0
350	0	430	430	60410 - Intl Svc Motor Pool	0	0	0
0	0	6,283	6,283	60430 - Intl Svc Bldg Mgmt	0	0	0
392,089	392,088	392,088	392,088	60450 - IntlSvcReimbCapDebRe	392,088	0	0
0	0	96	96	60460 - Intl Svc Dist/Postge	0	0	0
396,890	400,240	406,890	406,890	TOTAL Internal Services	392,088	0	0
0	0	563	563	60180 - Printing	0	0	0
0	780	0	0	60200 - Communications	0	0	0
184	0	10,500	10,500	60240 - Supplies	0	0	0
150	0	2,000	2,000	60260 - Travel & Training	0	0	0
0	0	1,000	1,000	60270 - Local Travel/Mileage	0	0	0
30,500	0	28,000	28,000	60340 - Dues & Subscriptions	0	0	0
30,834	780	42,063	42,063	TOTAL Materials & Supplies	0	0	0
62,342	89,051	92,614	92,614	60000 - Permanent	0	0	0
0	7,866	30,625	30,625	60100 - Temporary	0	0	0
18,472	25,517	31,497	31,497	60130 - Salary Related Expns	0	0	0
0	2,599	2,800	2,800	60135 - Non Base Fringe	0	0	0
15,419	20,696	20,634	20,634	60140 - Insurance Benefits	0	0	0
0	375	1,575	1,575	60145 - Non Base Insurance	0	0	0
96,232	146,102	179,745	179,745	TOTAL Personnel	0	0	0
737,023	547,122	968,698	968,698	TOTAL FUND 1519: Video Lottery Fund	642,088	0	0

NONDEPARTMENTAL

1519: Video Lottery Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 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	87,869	1.00	92,614	9400-Staff Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	62,342	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	62,342	1.00	87,869	1.00	92,614	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

Nondepartmental

FUND 2001: Revenue Bond Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
700	0	0	0	60170 - Professional Svcs	0	0	0
700	0	0	0	TOTAL Contractual Services	0	0	0
2,430,000	0	0	0	60490 - Principal	0	0	0
78,040	0	0	0	60500 - Interest	0	0	0
2,508,040	0	0	0	TOTAL Debt Service	0	0	0
2,508,740	0	0	0	TOTAL FUND 2001: Revenue Bond Fund	0	0	0

Nondepartmental

FUND 2002: Capital Debt Retirement Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
2,225	2,225	3,000	3,000	60170 - Professional Svcs	4,000	0	0
2,225	2,225	3,000	3,000	TOTAL Contractual Services	4,000	0	0
8,560,892	8,873,199	12,606,590	12,606,590	60490 - Principal	11,857,003	0	0
3,440,543	3,153,048	8,146,092	8,146,092	60500 - Interest	7,668,587	0	0
12,001,435	12,026,247	20,752,682	20,752,682	TOTAL Debt Service	19,525,590	0	0
0	15	0	0	60410 - Intl Svc Motor Pool	0	0	0
0	15	0	0	TOTAL Internal Services	0	0	0
12,003,660	12,028,487	20,755,682	20,755,682	TOTAL FUND 2002: Capital Debt Retirement Fund	19,529,590	0	0

Nondepartmental

FUND 2003: General Obligation Bond Sinking Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
6,825,000	6,860,000	7,210,000	7,210,000	60490 - Principal	6,155,000	0	0
1,644,675	1,302,550	950,800	950,800	60500 - Interest	616,675	0	0
8,469,675	8,162,550	8,160,800	8,160,800	TOTAL Debt Service	6,771,675	0	0
8,469,675	8,162,550	8,160,800	8,160,800	TOTAL FUND 2003: General Obligation Bond Sinking Fund	6,771,675	0	0

Nondepartmental

FUND 2004: PERS Bond Sinking Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
400	400	25,000	25,000	60170 - Professional Svcs	25,000	0	0
400	400	25,000	25,000	TOTAL Contractual Services	25,000	0	0
10,710,000	4,478,963	4,471,921	4,471,921	60490 - Principal	4,468,962	0	0
5,388,430	12,562,637	13,564,679	13,564,679	60500 - Interest	14,617,638	0	0
16,098,430	17,041,600	18,036,600	18,036,600	TOTAL Debt Service	19,086,600	0	0
16,098,830	17,042,000	18,061,600	18,061,600	TOTAL FUND 2004: PERS Bond Sinking Fund	19,111,600	0	0

Nondepartmental

FUND 3500: Risk Management Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
50,467	48,237	30,000	30,000	60170 - Professional Svcs	30,000	0	0
50,467	48,237	30,000	30,000	TOTAL Contractual Services	30,000	0	0
21,674	17,203	22,841	22,841	60370 - Intl Svc Telephone	15,859	0	0
111,265	200,308	219,156	219,156	60380 - Intl Svc Data Proc	221,718	0	0
810	730	770	770	60410 - Intl Svc Motor Pool	840	0	0
244,461	252,819	254,569	254,569	60430 - Intl Svc Bldg Mgmt	278,053	0	0
0	60	0	0	60440 - Intl Svc Other	0	0	0
21,797	32,707	32,799	32,799	60460 - Intl Svc Dist/Postge	27,223	0	0
6,782	6,152	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
406,788	509,979	530,135	530,135	TOTAL Internal Services	543,693	0	0
4,599	5,152	5,000	5,000	60180 - Printing	5,100	0	0
5,285	7,347	6,000	6,000	60200 - Communications	7,400	0	0
139	0	7,000	7,000	60220 - Repairs and Maint	5,000	0	0
0	108	0	0	60230 - Postage	0	0	0
10,243	12,716	30,000	30,000	60240 - Supplies	25,264	0	0
52	0	0	0	60245 - Lib Books & Matrls	0	0	0
8,613	13,148	20,000	20,000	60260 - Travel & Training	20,000	0	0
97	118	1,500	1,500	60270 - Local Travel/Mileage	2,000	0	0
1,196	10,600	0	0	60290 - Software Lic / Maint	0	0	0
22,513	24,602	50,000	50,000	60340 - Dues & Subscriptions	50,000	0	0
-18,406	-10,306	0	0	95101 - Settle Matrl & Svcs	0	0	0
34,331	63,485	119,500	119,500	TOTAL Materials & Supplies	114,764	0	0
1,753,571	1,962,715	2,181,775	2,181,775	60000 - Permanent	2,274,429	0	0
109,668	21,668	10,000	10,000	60100 - Temporary	10,000	0	0
0	493	0	0	60110 - Overtime	0	0	0
501,812	546,165	742,021	742,021	60130 - Salary Related Expns	748,973	0	0
10,441	5,091	834	834	60135 - Non Base Fringe	834	0	0
403,700	428,918	478,220	478,220	60140 - Insurance Benefits	479,019	0	0
14,461	909	250	250	60145 - Non Base Insurance	250	0	0
2,793,653	2,965,959	3,413,100	3,413,100	TOTAL Personnel	3,513,505	0	0
3,285,239	3,587,660	4,092,735	4,092,735	TOTAL FUND 3500: Risk Management Fund	4,201,962	0	0

NONDEPARTMENTAL

3500: Risk Management Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	44,256	1.00	45,463	1.00	49,257	6002-Office Assistant/Sr	17.89	22.03	0.00	0	0.00	0	0.00	0
0.80	41,028	1.00	52,664	1.00	47,889	6054-Administrative Assistant	20.80	25.52	1.00	49,422	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9002-Legal Assistant 1/NR	35,028	49,040	1.00	37,930	0.00	0	0.00	0
3.00	137,269	3.00	145,339	3.00	156,648	9003-Legal Assistant 2/NR	38,596	54,033	3.00	145,707	0.00	0	0.00	0
1.00	56,046	1.00	58,958	1.00	62,053	9004-Legal Assistant, SR/NR	44,738	62,635	1.00	44,738	0.00	0	0.00	0
0.00	0	1.00	67,797	1.00	66,490	9054-Paralegal	47,070	65,898	0.80	52,719	0.00	0	0.00	0
1.00	75,000	2.00	172,272	0.00	0	9060-Asst County Attorney 1	63,378	95,066	1.00	87,577	0.00	0	0.00	0
5.00	413,597	4.00	349,564	6.00	567,052	9190-Asst County Attorney 2	72,560	108,842	6.00	593,503	0.00	0	0.00	0
7.00	798,545	8.00	919,101	8.00	905,391	9440-Asst County Attorney, Senior	94,921	151,875	7.00	870,975	0.00	0	0.00	0
1.00	153,520	1.00	161,500	1.00	170,217	9510-County Attorney	136,448	218,318	1.00	178,157	0.00	0	0.00	0
2.00	280,000	1.00	148,750	1.00	156,778	9631-Deputy County Attorney	102,516	164,025	1.00	164,026	0.00	0	0.00	0
1.00	64,447	0.00	0	0.00	0	9710-Management Assistant	62,921	88,092	0.00	0	0.00	0	0.00	0
0.00	-310,137	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS			0.00	49,675	0.00	0	0.00	0
22.80	1,753,571	23.00	2,121,408	23.00	2,181,775	TOTAL BUDGET			22.80	2,274,429	0.00	0	0.00	0

Nondepartmental

FUND 3503: Information Technology Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
307,774	0	0	0	60170 - Professional Svcs	0	0	0
307,774	0	0	0	TOTAL Contractual Services	0	0	0
2,496	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,496	0	0	0	TOTAL Internal Services	0	0	0
193,963	0	0	0	60200 - Communications	0	0	0
1,018	0	0	0	60240 - Supplies	0	0	0
29	0	0	0	60260 - Travel & Training	0	0	0
1,074	0	0	0	60290 - Software Lic / Maint	0	0	0
196,085	0	0	0	TOTAL Materials & Supplies	0	0	0
15,363	0	0	0	60000 - Permanent	0	0	0
148,080	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
163,443	0	0	0	TOTAL Personnel	0	0	0
669,797	0	0	0	TOTAL FUND 3503: Information Technology Fund	0	0	0

NONDEPARTMENTAL

3503: Information Technology Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	15,363	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	15,363	0.00	0	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

Sheriff

FUND 1000: General Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
289,757	124,186	87,994	87,994	60550 - Capital Equipment	646,105	0	0
289,757	124,186	87,994	87,994	TOTAL Capital Outlay	646,105	0	0
44,690	28,924	51,441	51,441	60160 - Pass-Thru & Pgm Supt	52,470	0	0
703,458	696,369	686,278	686,278	60170 - Professional Svcs	690,553	0	0
748,147	725,293	737,719	737,719	TOTAL Contractual Services	743,023	0	0
190,089	184,809	204,417	204,417	60370 - Intl Svc Telephone	230,203	0	0
2,192,131	2,743,375	3,223,860	3,223,860	60380 - Intl Svc Data Proc	3,145,536	0	0
1,738,967	1,851,786	1,923,502	1,923,502	60410 - Intl Svc Motor Pool	1,872,417	0	0
380,615	314,405	435,027	435,027	60420 - Intl Svc Electronics	495,330	0	0
6,893,626	7,408,129	7,853,432	7,853,432	60430 - Intl Svc Bldg Mgmt	8,103,143	0	0
20,192	19,621	0	0	60440 - Intl Svc Other	0	0	0
146,284	140,908	114,951	114,951	60460 - Intl Svc Dist/Postge	134,828	0	0
-690,760	-585,703	0	0	93007 - Assess Int Svc Expenses	0	0	0
0	2,424	0	0	95107 - Settle Int Svc Expenses	0	0	0
359,801	226,533	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
11,230,946	12,306,287	13,755,189	13,755,189	TOTAL Internal Services	13,981,457	0	0
125,810	116,015	140,835	140,835	60180 - Printing	148,651	0	0
4,321	3,041	1,319	1,319	60190 - Utilities	1,345	0	0
651,669	752,002	768,307	768,307	60200 - Communications	898,888	0	0
55,417	65,699	81,850	81,850	60210 - Rentals	86,488	0	0
120,978	95,342	491,621	491,621	60220 - Repairs and Maint	672,455	0	0
1,194	1,309	3,875	3,875	60230 - Postage	3,951	0	0
2,794,939	1,575,238	1,521,848	1,575,623	60240 - Supplies	1,665,386	0	0
2,633,159	2,599,907	2,781,471	2,781,471	60250 - Food	2,837,098	0	0
127,463	142,309	240,109	240,109	60260 - Travel & Training	248,628	0	0
5,504	8,490	48,649	48,649	60270 - Local Travel/Mileage	49,622	0	0
217,982	264,338	118,251	118,251	60290 - Software Lic / Maint	122,147	0	0
9,892	9,389	10,212	10,212	60340 - Dues & Subscriptions	11,436	0	0
900	0	0	0	60570 - Bad Debt Expense	0	0	0
3,498	0	0	0	60615 - Physical Inventory Adjustment	0	0	0
-2	-9	0	0	60620 - Inventory Cost Difference	0	0	0
-367	-5	0	0	60680 - Cash Discounts Taken	0	0	0
0	237	0	0	92002 - Equipment Use	0	0	0
92,007	0	0	0	93001 - Assess Matr & Svcs	0	0	0
-5,274	-575	0	0	95101 - Settle Matr & Svcs	0	0	0
169	378	0	0	95110 - Settle Inv Acctnt	0	0	0
12	0	0	0	95112 - Settle Equip Use	0	0	0
6,839,272	5,633,106	6,208,347	6,262,122	TOTAL Materials & Supplies	6,746,095	0	0
46,872,299	48,763,125	48,296,596	48,296,597	60000 - Permanent	48,737,630	0	0
520,962	509,902	270,804	270,804	60100 - Temporary	270,804	0	0
7,623,819	7,761,904	748,015	1,496,029	60110 - Overtime	4,213,551	0	0
1,423,500	1,471,687	1,266,882	1,266,882	60120 - Premium	1,213,273	0	0

Sheriff

FUND 1000: General Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
20,317,013	20,810,235	21,172,007	21,172,007	60130 - Salary Related Expns	20,615,309	0	0
84,002	91,961	35,909	35,909	60135 - Non Base Fringe	22,639	0	0
15,142,772	15,866,013	14,781,801	14,781,801	60140 - Insurance Benefits	14,913,405	0	0
38,251	37,674	28,828	28,828	60145 - Non Base Insurance	12,186	0	0
-342,651	-254,827	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
-126,737	-182,978	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
-6,608,217	-7,109,300	0	0	93002 - Assess Labor	0	0	0
93,462	50,699	0	0	95102 - Settle Labor	0	0	0
85,038,474	87,816,095	86,600,842	87,348,857	TOTAL Personnel	89,998,797	0	0
104,146,595	106,604,967	107,390,091	108,191,881	TOTAL FUND 1000: General Fund	112,115,476	0	0

SHERIFF

1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
14.00	1,227,105	15.00	1,333,873	15.00	1,412,824	2005-Sergeant	34.13	47.02	15.00	1,441,299	0.00	0	0.00	0
65.35	4,571,038	60.60	4,268,849	61.30	4,538,146	2025-Deputy Sheriff	26.90	37.42	63.60	4,648,939	0.00	0	0.00	0
340.30	23,943,915	346.20	24,800,429	345.62	25,511,099	2029-Corrections Officer	26.44	37.06	345.62	25,112,173	0.00	0	0.00	0
29.54	2,680,219	32.10	3,000,894	32.10	3,041,138	4055-Corrections Sergeant	34.19	46.53	32.10	3,039,706	0.00	0	0.00	0
1.00	136,672	1.00	144,628	1.00	147,882	5004-Sheriff	72.63	72.63	1.00	151,648	0.00	0	0.00	0
5.00	191,680	6.00	223,563	5.00	195,435	6001-Office Assistant 2	15.47	19.00	5.00	191,009	0.00	0	0.00	0
9.90	432,727	9.90	433,391	9.90	447,164	6002-Office Assistant/Sr	17.89	22.03	8.90	387,754	0.00	0	0.00	0
0.00	0	2.50	127,598	3.50	189,820	6022-Program Coordinator	24.82	30.52	3.00	170,152	0.00	0	0.00	0
0.00	0	1.00	66,789	1.00	68,570	6026-Budget Analyst	27.11	33.34	1.00	69,618	0.00	0	0.00	0
4.00	163,279	4.00	163,487	4.00	170,952	6027-Finance Technician	17.89	22.03	4.00	168,432	0.00	0	0.00	0
1.00	48,567	1.00	50,120	1.00	52,492	6029-Finance Specialist 1	20.80	25.52	2.00	101,413	0.00	0	0.00	0
1.00	58,005	1.00	59,301	1.00	60,886	6030-Finance Specialist 2	24.07	29.60	1.00	61,812	0.00	0	0.00	0
2.00	123,898	1.00	59,941	1.00	63,406	6032-Finance Specialist/Sr	27.11	33.34	1.00	66,228	0.00	0	0.00	0
1.00	63,350	1.00	62,920	1.00	64,603	6033-Administrative Analyst	25.52	31.41	1.00	65,585	0.00	0	0.00	0
1.00	73,268	0.00	0	0.00	0	6073-Data Analyst	25.52	31.41	0.00	0	0.00	0	0.00	0
2.00	160,608	3.00	234,310	3.00	243,723	6087-Research/Evaluation Analyst/Sr	32.33	39.81	3.00	233,764	0.00	0	0.00	0
23.37	1,196,946	22.37	1,144,690	22.37	1,167,956	6107-Equipment/Property Technician	20.80	25.52	22.37	1,164,331	0.00	0	0.00	0
3.00	154,470	3.00	153,378	3.00	157,476	6108-Logistics Evidence Tech	20.80	25.52	3.00	159,875	0.00	0	0.00	0
1.00	62,222	1.00	63,596	1.00	67,263	6111-Procurement Analyst/Sr	27.11	33.34	1.00	69,618	0.00	0	0.00	0
47.00	2,141,589	46.00	2,081,634	46.00	2,140,405	6150-Mcso Records Technician	19.00	23.38	46.00	2,139,509	0.00	0	0.00	0
6.00	332,540	6.00	327,934	6.00	333,052	6151-Mcso Records Coordinator	22.71	27.92	6.00	342,751	0.00	0	0.00	0
1.00	55,795	1.00	55,931	1.00	57,420	6182-Fleet Maintenance Technician 3	22.71	27.92	1.00	58,300	0.00	0	0.00	0
1.00	63,796	1.00	65,245	0.00	0	6200-Program Communications Coordinator	30.52	37.53	0.00	0	0.00	0	0.00	0
1.00	37,208	1.00	36,941	1.00	37,918	6245-Sewing Specialist	15.00	18.44	1.00	38,505	0.00	0	0.00	0
1.00	58,005	2.00	109,845	2.00	116,224	6248-Background Investigator	24.82	30.52	4.00	215,617	0.00	0	0.00	0
1.00	67,985	1.00	68,910	1.00	71,618	6256-Civil Deputy/Sr	27.27	34.55	1.00	72,140	0.00	0	0.00	0
42.10	1,829,403	40.10	1,720,051	40.10	1,764,155	6258-Facility Security Officer	18.44	22.71	39.10	1,726,912	0.00	0	0.00	0
3.00	169,191	3.00	171,414	3.00	178,149	6259-Civil Deputy	22.85	28.89	3.00	180,967	0.00	0	0.00	0
2.00	133,663	2.00	133,578	2.00	137,140	6264-Corrections Hearings Officer	27.11	33.34	2.00	139,235	0.00	0	0.00	0
4.00	188,345	4.00	192,728	4.00	197,843	6266-Corrections Technician	20.18	24.82	4.00	197,579	0.00	0	0.00	0
17.00	1,042,733	16.00	981,038	15.00	954,435	6268-Corrections Counselor	25.52	31.41	15.00	964,145	0.00	0	0.00	0
1.00	46,320	2.00	86,914	2.00	90,498	6280-Investigative Technician	19.00	23.38	2.00	93,179	0.00	0	0.00	0

SHERIFF

1000: General Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	73,518	1.00	73,008	1.00	78,602	6405-Development Analyst	34.34	42.25	1.00	79,739	0.00	0	0.00	0
1.00	96,484	1.00	98,722	1.00	103,732	6412-Systems Administrator/Sr	41.04	50.44	1.00	105,326	0.00	0	0.00	0
4.00	327,707	4.00	320,099	5.00	407,529	6414-Systems Administrator	35.38	43.53	5.00	418,713	0.00	0	0.00	0
1.00	57,783	2.00	115,656	2.00	119,164	9001-Legislative/Admin Secretary	N/A	N/A	2.00	131,270	0.00	0	0.00	0
1.00	68,283	1.00	70,502	1.00	72,124	9005-Administrative Analyst, Senior	51,798	72,517	1.00	72,517	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9061-Human Resources Technician	40,593	56,832	2.00	88,231	0.00	0	0.00	0
2.00	106,047	1.00	45,762	1.00	62,040	9080-Human Resources Analyst 1	47,070	65,898	1.00	64,250	0.00	0	0.00	0
2.00	141,232	2.00	147,750	1.00	83,452	9202-MCSO Corrections Program Admin	59,931	83,907	0.00	0	0.00	0	0.00	0
1.00	102,380	1.00	105,819	1.00	108,252	9336-Finance Manager	72,560	108,842	1.00	108,843	0.00	0	0.00	0
3.50	255,264	3.50	270,542	3.50	280,630	9361-Program Supervisor	54,371	83,907	3.50	286,892	0.00	0	0.00	0
1.00	100,867	1.00	99,868	1.00	101,169	9364-Manager 2	67,814	101,721	1.00	101,721	0.00	0	0.00	0
1.00	55,000	1.00	64,454	1.00	65,000	9400-Staff Assistant	N/A	N/A	1.00	65,000	0.00	0	0.00	0
1.00	84,078	0.00	0	0.00	0	9451-IT Supervisor	72,560	108,842	0.00	0	0.00	0	0.00	0
1.00	96,114	1.00	102,214	1.00	106,134	9452-IT Manager 1	78,365	117,549	1.00	109,914	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9615-Program Manager 1	62,921	97,131	1.00	94,358	0.00	0	0.00	0
1.00	91,841	1.00	97,670	1.00	104,912	9621-Human Resources Manager 2	78,365	117,549	1.00	108,649	0.00	0	0.00	0
3.00	370,872	3.00	389,257	3.00	406,171	9625-Chief Deputy	94,921	151,875	3.00	420,640	0.00	0	0.00	0
1.00	127,400	1.00	136,842	1.00	141,979	9626-Undersheriff	101,967	142,753	1.00	142,754	0.00	0	0.00	0
6.00	708,700	6.00	741,921	6.00	760,359	9627-Captain	87,890	140,625	6.00	787,443	0.00	0	0.00	0
0.50	32,515	0.00	0	0.00	0	9640-MCSO Volunteer Program Coordinator			0.00	0	0.00	0	0.00	0
8.00	840,361	8.00	889,472	9.00	1,000,565	9647-Lieutenant/Corrections	78,365	117,549	9.00	984,887	0.00	0	0.00	0
2.00	134,966	3.00	200,787	3.00	209,011	9670-Human Resources Analyst 2	51,735	77,603	3.00	212,927	0.00	0	0.00	0
4.00	413,686	4.00	436,516	4.00	447,394	9705-Lieutenant	78,365	117,549	4.00	461,075	0.00	0	0.00	0
0.00	0	1.00	85,644	1.00	87,614	9710-Management Assistant	62,921	88,092	1.00	88,092	0.00	0	0.00	0
0.00	1,132,663	0.00	0	0.00	-128,928	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS			0.00	332,190	0.00	0	0.00	0
677.56	46,872,303	683.27	46,916,425	682.39	48,296,597	TOTAL BUDGET			687.19	48,737,626	0.00	0	0.00	0

Sheriff

FUND 1502: Emergency Communications Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
5,486	2,485	0	0	60350 - Central Indirect	0	0	0
13,541	6,824	0	0	60355 - Dept Indirect	0	0	0
19,027	9,309	0	0	TOTAL Internal Services	0	0	0
217,703	108,497	0	0	60200 - Communications	0	0	0
217,703	108,497	0	0	TOTAL Materials & Supplies	0	0	0
236,730	117,806	0	0	TOTAL FUND 1502: Emergency Communications Fund	0	0	0

Sheriff

FUND 1505: Federal/State Program Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
36,418	151,267	327,000	327,000	60550 - Capital Equipment	0	0	0
-12,085	-9,500	0	0	95109 - Settle Capital	0	0	0
24,333	141,767	327,000	327,000	TOTAL Capital Outlay	0	0	0
9,290	5,772	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
41,479	29,382	49,174	49,174	60170 - Professional Svcs	3,500	0	0
50,769	35,154	49,174	49,174	TOTAL Contractual Services	3,500	0	0
205,249	192,781	191,763	212,468	60350 - Central Indirect	207,700	0	0
506,607	529,516	498,050	551,825	60355 - Dept Indirect	509,489	0	0
1,264	3,876	0	0	60410 - Intl Svc Motor Pool	0	0	0
0	-314	0	0	95107 - Settle Int Svc Expenses	0	0	0
713,120	725,858	689,813	764,293	TOTAL Internal Services	717,189	0	0
587	0	0	0	60180 - Printing	0	0	0
0	708	0	0	60190 - Utilities	0	0	0
2,383	5,374	0	0	60200 - Communications	0	0	0
0	0	4,068	4,068	60210 - Rentals	4,068	0	0
248	348	0	0	60220 - Repairs and Maint	0	0	0
54	220	0	0	60230 - Postage	0	0	0
317,739	72,290	42,838	42,838	60240 - Supplies	61,563	0	0
10,673	10,673	10,643	0	60250 - Food	7,368	0	0
5,000	31,245	7,717	7,717	60260 - Travel & Training	7,717	0	0
18,320	0	0	0	60290 - Software Lic / Maint	0	0	0
45	25	0	0	60340 - Dues & Subscriptions	0	0	0
1,096	0	0	0	60570 - Bad Debt Expense	0	0	0
-77,378	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
-103,207	-1,292	0	0	95101 - Settle Matrl & Svcs	0	0	0
175,559	119,591	65,266	54,623	TOTAL Materials & Supplies	80,716	0	0
588,675	508,660	4,904,605	4,904,605	60000 - Permanent	4,992,447	0	0
0	20,190	0	0	60100 - Temporary	0	0	0
14,490	160,786	460,227	1,083,060	60110 - Overtime	911,603	0	0
2,207	1,203	373	373	60120 - Premium	0	0	0
221,187	246,910	2,254,774	2,519,722	60130 - Salary Related Expns	2,391,054	0	0
0	1,545	0	0	60135 - Non Base Fringe	0	0	0
176,977	163,182	1,417,516	1,478,242	60140 - Insurance Benefits	1,454,161	0	0
0	1,445	0	0	60145 - Non Base Insurance	0	0	0
207,504	129,282	0	0	90001 - ATYP Posting (CATS)	0	0	0
358,842	302,992	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
6,840,579	6,992,710	0	0	93002 - Assess Labor	0	0	0
-54,732	-47,733	0	0	95102 - Settle Labor	0	0	0
8,355,728	8,481,172	9,037,495	9,986,002	TOTAL Personnel	9,749,265	0	0
9,319,509	9,503,542	10,168,748	11,181,092	TOTAL FUND 1505: Federal/State Program Fund	10,550,670	0	0

SHERIFF

1505: Federal/State Program Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
7.65	553,353	9.65	677,483	8.20	603,530	2025-Deputy Sheriff	26.90	37.42	8.05	617,837	0.00	0	0.00	0
53.80	3,871,040	48.00	3,570,289	49.00	3,722,531	2029-Corrections Officer	26.44	37.06	49.00	3,791,683	0.00	0	0.00	0
6.00	548,100	6.00	564,468	6.00	578,544	4055-Corrections Sergeant	34.19	46.53	6.00	582,928	0.00	0	0.00	0
1.00	32,528	0.00	0	0.00	0	6001-Office Assistant 2	15.47	19.00	0.00	0	0.00	0	0.00	0
0.00	-4,416,344	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
68.45	588,677	63.65	4,812,240	63.20	4,904,605	TOTAL BUDGET			63.05	4,992,448	0.00	0	0.00	0

Sheriff

FUND 1513: Inmate Welfare Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
26,323	27,936	38,754	38,754	60170 - Professional Svcs	1,024	0	0
26,323	27,936	38,754	38,754	TOTAL Contractual Services	1,024	0	0
29,240	27,066	25,988	25,988	60350 - Central Indirect	25,405	0	0
72,172	74,344	73,704	73,704	60355 - Dept Indirect	62,317	0	0
28,129	11,089	8,923	8,923	60370 - Intl Svc Telephone	12,347	0	0
1,976	808	2,520	2,520	60420 - Intl Svc Electronics	2,793	0	0
0	0	35,000	35,000	60440 - Intl Svc Other	35,000	0	0
1,315	1,988	815	815	60460 - Intl Svc Dist/Postge	918	0	0
35,000	35,000	0	0	93007 - Assess Int Svc Expenses	0	0	0
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
392	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
168,224	150,295	146,950	146,950	TOTAL Internal Services	138,780	0	0
6,960	6,017	3,928	3,928	60180 - Printing	3,928	0	0
4,943	5,101	0	0	60190 - Utilities	0	0	0
1,632	1,221	2,100	2,100	60200 - Communications	2,100	0	0
2,044	2,028	0	0	60210 - Rentals	0	0	0
393	0	5,000	5,000	60220 - Repairs and Maint	6,000	0	0
7,845	6,630	0	0	60230 - Postage	0	0	0
153,415	153,679	165,249	165,249	60240 - Supplies	85,428	0	0
308,807	326,522	268,376	268,376	60250 - Food	256,535	0	0
130	0	3,000	3,000	60260 - Travel & Training	3,000	0	0
0	1,660	2,253	2,253	60270 - Local Travel/Mileage	2,253	0	0
0	1,280	0	0	60290 - Software Lic / Maint	0	0	0
61,472	46,744	60,000	60,000	60340 - Dues & Subscriptions	60,000	0	0
-29	-27	0	0	60680 - Cash Discounts Taken	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
547,614	550,854	509,906	509,906	TOTAL Materials & Supplies	419,244	0	0
298,997	306,952	356,503	356,503	60000 - Permanent	353,379	0	0
8,689	0	4,009	4,009	60100 - Temporary	4,009	0	0
267	2,032	4,255	4,255	60110 - Overtime	4,255	0	0
6,167	6,573	9,421	9,421	60120 - Premium	9,421	0	0
93,762	97,182	127,086	127,086	60130 - Salary Related Expns	119,725	0	0
945	0	335	335	60135 - Non Base Fringe	335	0	0
110,127	120,724	131,336	131,336	60140 - Insurance Benefits	123,037	0	0
622	0	174	174	60145 - Non Base Insurance	180	0	0
0	20,803	0	0	93002 - Assess Labor	0	0	0
519,576	554,266	633,119	633,119	TOTAL Personnel	614,342	0	0
1,261,737	1,283,350	1,328,729	1,328,729	TOTAL FUND 1513: Inmate Welfare Fund	1,173,390	0	0

SHERIFF

1513: Inmate Welfare Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.10	4,445	0.10	4,414	0.10	4,532	6002-Office Assistant/Sr	17.89	22.03	0.10	3,822	0.00	0	0.00	0
0.00	0	0.50	24,952	0.50	25,516	6022-Program Coordinator	24.82	30.52	1.00	63,720	0.00	0	0.00	0
1.00	41,310	1.00	43,473	1.00	45,985	6029-Finance Specialist 1	20.80	25.52	0.00	0	0.00	0	0.00	0
3.63	186,843	3.63	176,284	3.63	182,637	6107-Equipment/Property Technician	20.80	25.52	3.63	186,399	0.00	0	0.00	0
1.00	58,979	1.00	60,895	1.00	62,296	9007-Chaplain	44,738	62,635	1.00	62,635	0.00	0	0.00	0
0.50	32,024	0.50	34,056	0.50	35,537	9361-Program Supervisor	54,371	83,907	0.50	36,803	0.00	0	0.00	0
0.50	32,515	0.00	0	0.00	0	9640-MCSO Volunteer Program Coordinator			0.00	0	0.00	0	0.00	0
0.00	-57,119	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
6.73	298,997	6.73	344,074	6.73	356,503	TOTAL BUDGET			6.23	353,379	0.00	0	0.00	0

Sheriff

FUND 1516: Justice Services Special Ops Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
0	24,873	10,000	10,000	60550 - Capital Equipment	10,000	0	0
0	24,873	10,000	10,000	TOTAL Capital Outlay	10,000	0	0
186,298	147,623	70,537	70,537	60160 - Pass-Thru & Pgm Supt	83,943	0	0
58,056	27,078	40,764	40,764	60170 - Professional Svcs	62,148	0	0
244,353	174,700	111,301	111,301	TOTAL Contractual Services	146,091	0	0
70,701	69,326	67,988	67,988	60350 - Central Indirect	76,270	0	0
174,507	190,419	176,584	176,584	60355 - Dept Indirect	187,082	0	0
0	45	0	0	60410 - Intl Svc Motor Pool	0	0	0
1,015	0	0	0	60420 - Intl Svc Electronics	0	0	0
1,998	4,225	2,306	2,306	60430 - Intl Svc Bldg Mgmt	2,310	0	0
50	75	0	0	60440 - Intl Svc Other	0	0	0
8,518	12,223	8,742	8,742	60460 - Intl Svc Dist/Postge	10,488	0	0
-25,815	0	0	0	93007 - Assess Int Svc Expenses	0	0	0
0	-2,110	0	0	95107 - Settle Int Svc Expenses	0	0	0
230,974	274,204	255,620	255,620	TOTAL Internal Services	276,150	0	0
1,489	2,198	819	819	60180 - Printing	819	0	0
0	0	0	0	60190 - Utilities	500	0	0
4,476	9,340	4,646	4,646	60200 - Communications	7,000	0	0
100	49	4,645	4,645	60210 - Rentals	2,000	0	0
12,846	3,340	0	0	60220 - Repairs and Maint	5,000	0	0
468	282	717	717	60230 - Postage	717	0	0
40,946	44,211	108,447	108,447	60240 - Supplies	93,221	0	0
0	0	10,141	10,141	60250 - Food	0	0	0
15,497	31,294	6,496	6,496	60260 - Travel & Training	8,327	0	0
0	13	0	0	60270 - Local Travel/Mileage	0	0	0
5,528	5,528	0	0	60280 - Insurance	0	0	0
5,618	2,994	0	0	60290 - Software Lic / Maint	0	0	0
0	2,830	0	0	60310 - Drugs	0	0	0
200	720	102	102	60340 - Dues & Subscriptions	102	0	0
5,704	1,866	0	0	95101 - Settle Matrl & Svcs	0	0	0
92,873	104,665	136,013	136,013	TOTAL Materials & Supplies	117,686	0	0
1,498,526	1,355,290	1,544,244	1,544,244	60000 - Permanent	1,592,926	0	0
58,152	75,659	27,911	27,911	60100 - Temporary	27,911	0	0
341,068	246,730	134,572	134,572	60110 - Overtime	164,899	0	0
40,354	37,135	8,679	8,679	60120 - Premium	8,679	0	0
652,635	554,026	666,150	666,150	60130 - Salary Related Expns	664,211	0	0
10,174	17,394	2,331	2,331	60135 - Non Base Fringe	2,333	0	0
512,270	475,769	504,180	504,180	60140 - Insurance Benefits	520,490	0	0
4,180	5,523	1,214	1,214	60145 - Non Base Insurance	1,256	0	0
-12,364	-9,146	0	0	90001 - ATYP Posting (CATS)	0	0	0
-254,142	-120,014	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
-331,032	95,244	0	0	93002 - Assess Labor	0	0	0

Sheriff

FUND 1516: Justice Services Special Ops Fund

FY12 ACTUAL	FY13 ACTUAL	FY14 ADOPTED	FY14 REVISED	EXPENDITURE DETAIL	FY15 PROPOSED	FY15 APPROVED	FY15 ADOPTED
-37,231	0	0	0	95102 - Settle Labor	0	0	0
2,482,589	2,733,609	2,889,281	2,889,281	TOTAL Personnel	2,982,705	0	0
3,050,789	3,312,051	3,402,215	3,402,215	TOTAL FUND 1516: Justice Services Special Ops Fund	3,532,632	0	0

SHERIFF

1516: Justice Services Special Ops Fund

FY12 ADOPTED		FY13 ADOPTED		FY14 ADOPTED		POSITION DETAIL	Salary		FY15 PROPOSED		FY15 APPROVED		FY15 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	92,185	1.00	93,517	1.00	89,477	2005-Sergeant	34.13	47.02	1.00	94,753	0.00	0	0.00	0
6.00	419,796	6.00	424,953	6.00	452,320	2025-Deputy Sheriff	26.90	37.42	5.85	428,745	0.00	0	0.00	0
7.00	505,127	7.00	520,667	7.00	536,991	2029-Corrections Officer	26.44	37.06	7.00	541,669	0.00	0	0.00	0
0.50	45,675	0.50	47,039	0.50	48,212	4055-Corrections Sergeant	34.19	46.53	0.50	48,577	0.00	0	0.00	0
0.00	0	0.50	15,556	0.50	15,911	6001-Office Assistant 2	15.47	19.00	0.50	16,152	0.00	0	0.00	0
3.50	153,671	3.00	116,090	3.00	115,296	6002-Office Assistant/Sr	17.89	22.03	3.00	125,240	0.00	0	0.00	0
1.00	51,490	1.00	51,126	1.00	52,492	6035-Alarm Ordinance Coordinator	20.80	25.52	1.00	53,292	0.00	0	0.00	0
5.00	228,966	5.00	227,450	5.00	233,545	6258-Facility Security Officer	18.44	22.71	6.00	284,497	0.00	0	0.00	0
1.00	122,590	0.00	0	0.00	0	9627-Captain	87,890	140,625	0.00	0	0.00	0	0.00	0
0.00	-120,974	0.00	0	0.00	0	9998-Salary/Actg Adjustments			0.00	0	0.00	0	0.00	0
25.00	1,498,526	24.00	1,496,398	24.00	1,544,244	TOTAL BUDGET			24.85	1,592,925	0.00	0	0.00	0