

Community Justice

FUND 1000: General Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
5,183	33,949	11,000	11,000	60550 - Capital Equipment	11,000	0	0
5,183	33,949	11,000	11,000	TOTAL Capital Outlay	11,000	0	0
332,025	187,455	165,912	165,912	60150 - Cnty Match & Sharing	141,331	0	0
301,102	329,995	534,047	534,047	60155 - Direct Client Asst.	567,247	0	0
9,690,003	8,775,602	10,466,597	10,461,597	60160 - Pass-Thru & Pgm Supt	12,353,284	0	0
1,075,234	713,306	1,040,555	1,045,555	60170 - Professional Svcs	1,129,115	0	0
-193,543	-213,885	0	0	95106 - Settle Passthru/Supp	0	0	0
11,204,821	9,792,473	12,207,111	12,207,111	TOTAL Contractual Services	14,190,977	0	0
0	104	0	0	60500 - Interest	0	0	0
0	104	0	0	TOTAL Debt Service	0	0	0
1,404	1,226	1,481	1,481	60350 - Central Indirect	1,440	0	0
4,771	5,247	5,245	5,245	60355 - Dept Indirect	4,507	0	0
349,163	653,747	561,005	561,005	60370 - Intl Svc Telephone	515,642	0	0
4,107,028	4,696,321	5,091,699	5,091,699	60380 - Intl Svc Data Proc	5,106,059	0	0
406,045	415,077	480,249	480,249	60410 - Intl Svc Motor Pool	525,599	0	0
98,489	90,604	124,288	124,288	60420 - Intl Svc Electronics	145,691	0	0
4,029,529	3,937,350	4,380,972	4,380,972	60430 - Intl Svc Bldg Mgmt	4,524,784	0	0
30,839	23,413	0	0	60440 - Intl Svc Other	0	0	0
185,321	175,130	204,122	204,122	60460 - Intl Svc Dist/Postge	223,797	0	0
0	-124,920	0	0	95107 - Settle Int Svc Expenses	0	0	0
431,589	359,118	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
9,644,179	10,232,312	10,849,061	10,849,061	TOTAL Internal Services	11,047,519	0	0
106,857	125,787	127,898	127,898	60180 - Printing	133,994	0	0
308,626	14,201	19,368	19,368	60200 - Communications	90,487	0	0
3,950	10,776	7,500	7,500	60210 - Rentals	12,500	0	0
31,876	37,558	121,258	121,258	60220 - Repairs and Maint	241,896	0	0
1,232	1,876	1,650	1,650	60230 - Postage	1,650	0	0
504,558	583,474	691,935	703,197	60240 - Supplies	598,462	0	0
56,647	35,674	45,712	45,712	60246 - Med&Dental Supplies	45,900	0	0
228,566	262,189	223,664	247,389	60250 - Food	232,686	0	0
195,681	249,542	247,150	247,150	60260 - Travel & Training	246,550	0	0
28,539	42,439	33,775	33,775	60270 - Local Travel/Mileage	90,981	0	0
4,721	5,345	4,858	4,858	60280 - Insurance	4,858	0	0
73,501	65,036	98,120	98,120	60290 - Software Lic / Maint	93,720	0	0
0	-449	0	0	60320 - Refunds	0	0	0
31,799	28,385	35,187	35,187	60340 - Dues & Subscriptions	37,187	0	0
-3,057	-22,523	0	0	95101 - Settle Matrl & Svcs	0	0	0
52	10	0	0	95110 - Settle Inv Acctnt	0	0	0
0	-2,047	0	0	95116 - Settle Med Supplies	0	0	0
1,573,549	1,437,274	1,658,075	1,693,062	TOTAL Materials & Supplies	1,830,871	0	0
17,376,034	17,566,015	19,526,274	19,682,475	60000 - Permanent	20,521,099	0	0

Community Justice

FUND 1000: General Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
1,623,236	2,042,260	714,423	720,408	60100 - Temporary	725,456	0	0
312,642	391,730	302,243	309,743	60110 - Overtime	316,559	0	0
349,000	375,946	348,261	355,975	60120 - Premium	417,337	0	0
5,975,047	6,562,449	6,981,914	7,035,324	60130 - Salary Related Expns	7,203,973	0	0
324,866	406,320	59,727	60,228	60135 - Non Base Fringe	60,720	0	0
5,596,066	5,474,947	5,987,241	6,043,335	60140 - Insurance Benefits	6,167,428	0	0
96,781	101,640	16,077	16,212	60145 - Non Base Insurance	16,322	0	0
-24,711	-15,340	0	0	90001 - ATYP Posting (CATS)	0	0	0
-51,713	-76,584	0	0	90002 - ATYP On Call (CATS)	0	0	0
-193,272	-74,829	0	0	95102 - Settle Labor	0	0	0
31,383,976	32,754,554	33,936,159	34,223,700	TOTAL Personnel	35,428,894	0	0
53,811,708	54,250,666	58,661,406	58,983,934	TOTAL FUND 1000: General Fund	62,509,261	0	0

COMMUNITY JUSTICE

1000: General Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
10.00	365,111	9.00	335,068	8.00	296,079	6001-Office Assistant 2	15.92	19.55	9.20	336,412	0.00	0	0.00	0
9.60	410,217	10.14	439,668	11.10	484,650	6002-Office Assistant/Sr	18.41	22.67	10.10	457,346	0.00	0	0.00	0
2.00	95,489	2.00	99,012	4.00	201,081	6003-Clerical Unit Coordinator	21.40	26.27	3.00	162,577	0.00	0	0.00	0
3.00	134,091	2.00	92,303	3.00	140,839	6005-Administrative Specialist	18.98	23.36	3.00	146,889	0.00	0	0.00	0
0.00	0	1.00	39,279	1.00	41,096	6011-Contract Technician	18.98	23.36	1.00	43,738	0.00	0	0.00	0
3.00	183,393	3.00	167,250	3.00	175,601	6015-Contract Specialist	25.54	31.41	3.00	184,925	0.00	0	0.00	0
0.80	36,392	0.80	37,367	0.80	37,933	6020-Program Technician	18.98	23.36	1.30	59,057	0.00	0	0.00	0
2.10	112,071	2.12	116,578	2.50	139,723	6021-Program Specialist	25.54	31.41	3.50	207,543	0.00	0	0.00	0
2.17	125,559	2.50	136,368	1.00	53,431	6022-Program Coordinator	25.54	31.41	1.00	56,914	0.00	0	0.00	0
2.00	129,152	2.00	134,476	2.00	138,534	6026-Budget Analyst	27.90	34.31	2.00	143,822	0.00	0	0.00	0
0.90	42,761	0.90	45,223	2.40	122,304	6029-Finance Specialist 1	21.40	26.27	2.90	144,023	0.00	0	0.00	0
3.00	159,704	3.00	158,787	2.00	112,394	6030-Finance Specialist 2	24.77	30.46	2.00	119,568	0.00	0	0.00	0
1.00	66,789	1.00	56,927	1.00	59,456	6032-Finance Specialist/Sr	27.90	34.31	1.00	63,237	0.00	0	0.00	0
3.80	235,321	2.80	180,652	2.80	183,638	6033-Administrative Analyst	26.27	32.32	1.80	121,941	0.00	0	0.00	0
1.00	50,278	1.00	52,492	1.00	53,292	6054-Administrative Assistant	21.40	26.27	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	146,294	6063-Project Manager	33.28	40.96	3.00	225,397	0.00	0	0.00	0
0.00	0	1.00	57,414	1.00	53,287	6073-Data Analyst	26.27	32.32	1.00	57,768	0.00	0	0.00	0
1.00	55,931	0.00	0	0.00	0	6086-Research/Evaluation Analyst 2	26.27	32.32	0.00	0	0.00	0	0.00	0
1.00	79,747	1.00	81,870	1.00	83,125	6087-Research/Evaluation Analyst/Sr	33.28	40.96	1.00	85,852	0.00	0	0.00	0
1.91	132,265	3.80	264,352	4.66	310,147	6088-Program Specialist/Sr	30.46	37.50	4.68	325,998	0.00	0	0.00	0
1.00	62,824	0.00	0	0.00	0	6103-Human Resources Analyst 2	28.73	35.34	0.00	0	0.00	0	0.00	0
1.00	56,902	0.00	0	0.00	0	6112-Procurement Analyst	24.77	30.46	0.00	0	0.00	0	0.00	0
17.71	749,669	18.71	822,426	18.21	841,711	6157-Records Technician	19.55	24.07	18.76	893,884	0.00	0	0.00	0
1.00	75,171	1.00	77,172	1.00	78,355	6200-Program Communications Coordinator	31.41	38.61	1.00	80,936	0.00	0	0.00	0
0.00	0	1.00	60,281	0.00	0	6247-Victim Advocate	21.40	26.27	1.00	44,858	0.00	0	0.00	0
1.00	61,131	0.00	0	0.00	0	6248-Background Investigator	25.54	31.41	0.00	0	0.00	0	0.00	0
4.80	168,926	4.80	173,558	4.80	177,678	6260-Cook	15.92	19.55	4.80	176,910	0.00	0	0.00	0
4.80	137,336	4.80	144,151	4.80	149,396	6261-Food Service Worker	14.00	15.92	4.80	153,337	0.00	0	0.00	0
38.01	1,796,703	38.32	1,889,370	38.18	1,916,733	6266-Corrections Technician	20.76	25.54	38.15	1,977,096	0.00	0	0.00	0
11.00	516,333	9.00	441,647	9.08	476,031	6267-Community Works Leader	21.40	26.27	9.16	475,026	0.00	0	0.00	0
6.00	377,520	4.84	298,590	5.09	330,232	6268-Corrections Counselor	26.27	32.32	5.95	402,128	0.00	0	0.00	0
27.33	1,702,308	22.26	1,434,447	18.83	1,227,240	6272-Juvenile Counselor	26.27	32.32	18.94	1,238,688	0.00	0	0.00	0

COMMUNITY JUSTICE

1000: General Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
45.18	2,499,432	45.52	2,568,017	49.22	2,692,262	6273-Juvenile Custody Services Spec	21.71	28.91	53.00	2,991,629	0.00	0	0.00	0
45.48	3,095,508	46.48	3,254,751	52.20	3,493,678	6276-Probation/Parole Officer	25.66	36.12	51.69	3,612,469	0.00	0	0.00	0
0.00	0	0.00	0	0.40	16,850	6285-Juvenile Counseling Assistant	20.76	25.54	0.20	8,703	0.00	0	0.00	0
1.00	62,404	1.00	61,366	1.00	56,609	6297-Case Manager 2	22.67	27.90	1.00	58,474	0.00	0	0.00	0
0.00	0	0.50	15,911	1.60	47,247	6341-Program Aide	14.55	17.87	1.40	44,753	0.00	0	0.00	0
0.00	0	0.50	29,370	0.50	30,017	6344-Basic Skills Educator	24.07	29.59	0.50	31,006	0.00	0	0.00	0
0.55	35,742	0.88	60,325	1.00	56,609	6365-Mental Health Consultant	27.90	34.31	1.55	99,481	0.00	0	0.00	0
1.00	69,306	1.00	73,292	1.00	76,664	6456-Data Analyst/Sr	31.41	38.61	1.00	80,936	0.00	0	0.00	0
4.00	234,686	4.00	249,603	4.00	255,055	6500-Operations Process Specialist	26.27	32.32	4.00	265,247	0.00	0	0.00	0
0.00	0	0.00	0	1.00	58,066	9006-Administrative Analyst	48,332	67,666	3.00	167,426	0.00	0	0.00	0
1.00	53,426	1.00	56,294	1.00	58,299	9020-Nutrition Services Manager	53,301	74,621	1.00	54,901	0.00	0	0.00	0
1.50	67,916	1.50	72,523	0.00	0	9061-Human Resources Technician	41,771	58,481	0.00	0	0.00	0	0.00	0
0.80	45,866	1.80	113,869	2.60	148,527	9080-Human Resources Analyst 1	48,435	67,810	2.60	155,387	0.00	0	0.00	0
1.00	71,521	1.00	75,360	1.00	59,231	9335-Finance Supervisor	60,949	91,425	1.00	89,815	0.00	0	0.00	0
1.00	92,795	1.00	97,776	1.00	101,259	9336-Finance Manager	74,666	112,000	1.00	107,323	0.00	0	0.00	0
0.00	0	0.00	0	0.12	7,564	9361-Program Supervisor	55,949	86,341	0.00	0	0.00	0	0.00	0
1.25	155,907	1.24	108,732	1.70	172,926	9364-Manager 2	69,782	104,672	1.90	198,878	0.00	0	0.00	0
7.00	725,339	7.00	737,752	7.00	732,946	9365-Manager, Sr	74,666	112,000	7.00	767,706	0.00	0	0.00	0
1.00	103,185	1.00	90,210	1.00	106,552	9366-Quality Manager	74,666	112,000	1.00	112,001	0.00	0	0.00	0
3.00	359,636	2.00	224,057	2.00	243,025	9602-Division Director 2	87,091	130,637	2.00	257,578	0.00	0	0.00	0
1.00	152,274	1.00	160,449	1.00	164,026	9610-Department Director 1	105,490	168,784	1.00	168,785	0.00	0	0.00	0
0.00	0	1.00	139,862	1.00	140,625	9619-Deputy Director	90,440	144,705	1.00	144,705	0.00	0	0.00	0
19.32	1,676,931	19.32	1,700,546	21.64	1,845,394	9620-Community Justice Manager	61,670	95,186	21.62	1,914,124	0.00	0	0.00	0
1.00	104,935	1.00	110,568	1.00	114,506	9621-Human Resources Manager 2	80,639	120,959	1.00	120,960	0.00	0	0.00	0
1.00	49,929	2.00	98,673	1.00	51,224	9634-Administrative Specialist/Nr	39,716	55,601	0.00	0	0.00	0	0.00	0
1.00	65,121	2.00	132,889	3.80	250,552	9670-Human Resources Analyst 2	53,236	79,854	3.80	251,192	0.00	0	0.00	0
1.00	70,502	1.00	72,124	0.00	0	9720-Operations Administrator	53,301	74,621	0.00	0	0.00	0	0.00	0
1.90	159,645	2.90	238,435	3.90	301,094	9748-Human Resources Analyst, Senior	60,949	91,425	3.90	331,347	0.00	0	0.00	0
1.00	93,125	1.00	96,604	1.00	81,947	9790-Public Relations Coordinator	71,393	99,949	1.00	86,854	0.00	0	0.00	0
0.00	0	0.00	-100,000	0.00	0	9998-Salary/Actg Adjustments	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	133,238	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	13,549	0.00	0	0.00	0
303.91	18,164,225	302.43	18,376,086	317.93	19,526,272	TOTAL BUDGET			325.20	20,521,099	0.00	0	0.00	0

Community Justice

FUND 1505: Federal/State Program Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
82,507	43,705	52,332	52,332	60155 - Direct Client Asst.	145,319	0	0
5,263,701	5,563,618	7,007,112	7,004,914	60160 - Pass-Thru & Pgm Supt	9,114,770	0	0
131,825	207,604	436,421	436,421	60170 - Professional Svcs	489,119	0	0
254,323	284,056	0	0	95106 - Settle Passthr/Supp	0	0	0
5,732,355	6,098,982	7,495,865	7,493,667	TOTAL Contractual Services	9,749,208	0	0
470,820	472,435	575,311	577,317	60350 - Central Indirect	800,678	0	0
1,496,847	1,904,385	1,964,591	1,971,695	60355 - Dept Indirect	2,360,426	0	0
19,111	15,225	30,000	30,000	60370 - Intl Svc Telephone	30,000	0	0
0	0	0	0	60380 - Intl Svc Data Proc	71,478	0	0
5,232	4,388	11,160	11,160	60410 - Intl Svc Motor Pool	9,531	0	0
746	0	0	0	60420 - Intl Svc Electronics	0	0	0
1,872	434	0	0	60440 - Intl Svc Other	0	0	0
1,654	1,264	1,611	1,611	60460 - Intl Svc Dist/Postge	1,137	0	0
0	124,920	0	0	95107 - Settle Int Svc Expenses	0	0	0
15,226	7,659	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,011,508	2,530,710	2,582,673	2,591,783	TOTAL Internal Services	3,273,250	0	0
53,089	54,878	56,959	56,959	60180 - Printing	70,890	0	0
60,070	59,969	59,969	59,969	60200 - Communications	0	0	0
504	375	600	600	60210 - Rentals	0	0	0
0	60	2,157	2,157	60230 - Postage	2,057	0	0
32,843	72,123	248,919	246,366	60240 - Supplies	222,832	0	0
18,757	30,208	35,240	35,240	60246 - Med&Dental Supplies	36,880	0	0
176,155	153,504	205,327	207,525	60250 - Food	258,019	0	0
5,669	29,904	20,146	20,146	60260 - Travel & Training	41,618	0	0
3,863	3,416	18,730	18,730	60270 - Local Travel/Mileage	14,351	0	0
669	821	3,200	3,200	60340 - Dues & Subscriptions	1,200	0	0
3,057	22,525	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	2,047	0	0	95116 - Settle Med Supplies	0	0	0
354,675	429,832	651,247	650,892	TOTAL Materials & Supplies	647,847	0	0
9,236,682	9,028,907	10,079,916	10,090,620	60000 - Permanent	11,533,300	0	0
176,973	276,075	110,281	152,139	60100 - Temporary	289,257	0	0
58,277	66,210	73,829	73,829	60110 - Overtime	80,594	0	0
199,630	190,228	189,795	189,795	60120 - Premium	227,630	0	0
3,242,991	3,474,697	3,754,561	3,757,898	60130 - Salary Related Expns	4,089,091	0	0
20,108	43,169	9,220	22,295	60135 - Non Base Fringe	35,842	0	0
2,883,995	2,777,805	3,061,585	3,067,203	60140 - Insurance Benefits	3,463,245	0	0
8,755	10,498	2,480	16,136	60145 - Non Base Insurance	23,522	0	0
14,550	748	0	0	90001 - ATYP Posting (CATS)	0	0	0
55,612	76,584	0	0	90002 - ATYP On Call (CATS)	0	0	0
-64,619	117,761	0	0	95102 - Settle Labor	0	0	0

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
15,832,953	16,062,681	17,281,667	17,369,914	TOTAL Personnel	19,742,481	0	0
23,931,492	25,122,205	28,011,452	28,106,256	TOTAL FUND 1505: Federal/State Program Fund	33,412,786	0	0

COMMUNITY JUSTICE

1505: Federal/State Program Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	76,128	3.00	112,856	3.65	133,587	6001-Office Assistant 2	15.92	19.55	2.63	103,000	0.00	0	0.00	0
5.00	214,772	4.96	213,874	2.00	92,014	6002-Office Assistant/Sr	18.41	22.67	1.00	47,523	0.00	0	0.00	0
4.00	185,253	4.00	195,406	4.00	202,561	6003-Clerical Unit Coordinator	21.40	26.27	4.00	212,704	0.00	0	0.00	0
0.40	21,760	1.38	77,284	0.00	0	6021-Program Specialist	25.54	31.41	1.00	53,524	0.00	0	0.00	0
0.83	43,080	0.50	27,039	0.00	0	6022-Program Coordinator	25.54	31.41	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6033-Administrative Analyst	26.27	32.32	1.00	55,062	0.00	0	0.00	0
0.00	0	1.00	66,503	0.00	0	6036-Clinical Coordinator	30.46	37.50	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6086-Research/Evaluation Analyst 2	26.27	32.32	1.00	55,062	0.00	0	0.00	0
0.09	5,972	0.00	0	0.34	22,229	6088-Program Specialist/Sr	30.46	37.50	0.32	22,206	0.00	0	0.00	0
15.00	615,032	16.00	673,321	17.50	784,950	6157-Records Technician	19.55	24.07	18.00	850,644	0.00	0	0.00	0
7.58	367,702	11.25	485,441	11.07	527,646	6266-Corrections Technician	20.76	25.54	12.25	597,286	0.00	0	0.00	0
2.00	92,228	2.00	96,075	1.92	96,440	6267-Community Works Leader	21.40	26.27	1.84	98,047	0.00	0	0.00	0
8.00	479,913	6.00	427,918	7.00	434,884	6268-Corrections Counselor	26.27	32.32	9.00	544,915	0.00	0	0.00	0
9.47	585,574	6.74	433,649	11.17	707,803	6272-Juvenile Counselor	26.27	32.32	11.06	726,666	0.00	0	0.00	0
11.81	624,755	11.48	626,449	11.78	608,675	6273-Juvenile Custody Services Spec	21.71	28.91	20.00	1,006,204	0.00	0	0.00	0
64.55	4,473,103	64.76	4,573,736	69.54	4,727,898	6276-Probation/Parole Officer	25.66	36.12	75.60	5,197,050	0.00	0	0.00	0
0.00	0	0.00	0	1.60	67,402	6285-Juvenile Counseling Assistant	20.76	25.54	0.80	34,811	0.00	0	0.00	0
0.00	0	1.00	42,783	0.00	0	6298-Case Manager 1	19.55	24.07	0.00	0	0.00	0	0.00	0
0.43	24,637	0.50	30,825	0.60	38,792	6309-M & F Counselor Associate	26.27	32.32	0.60	40,647	0.00	0	0.00	0
0.00	0	0.73	23,230	0.20	5,906	6341-Program Aide	14.55	17.87	0.40	12,201	0.00	0	0.00	0
0.50	15,496	0.50	12,590	0.50	15,368	6343-Program Education Aide	14.55	17.87	0.00	0	0.00	0	0.00	0
0.35	18,500	0.33	18,324	0.23	13,576	6344-Basic Skills Educator	24.07	29.59	0.23	13,886	0.00	0	0.00	0
8.46	558,964	8.12	548,543	9.00	626,558	6365-Mental Health Consultant	27.90	34.31	8.45	607,647	0.00	0	0.00	0
0.00	0	0.00	0	0.88	55,472	9361-Program Supervisor	55,949	86,341	2.00	111,898	0.00	0	0.00	0
0.05	4,945	0.07	6,746	0.02	2,034	9364-Manager 2	69,782	104,672	0.00	0	0.00	0	0.00	0
1.00	105,819	1.00	108,252	0.00	0	9365-Manager, Sr	74,666	112,000	0.00	0	0.00	0	0.00	0
10.15	886,750	9.79	873,444	10.03	909,656	9620-Community Justice Manager	61,670	95,186	12.58	1,120,746	0.00	0	0.00	0
0.00	0	0.00	0	0.00	6,466	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	21,571	0.00	0	0.00	0
151.67	9,400,383	155.11	9,674,288	163.03	10,079,917	TOTAL BUDGET			183.76	11,533,300	0.00	0	0.00	0

Community Justice

FUND 1513: Inmate Welfare Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
368	434	452	452	60170 - Professional Svcs	900	0	0
368	434	452	452	TOTAL Contractual Services	900	0	0
9	9	11	11	60350 - Central Indirect	24	0	0
30	40	37	37	60355 - Dept Indirect	76	0	0
38	49	48	48	TOTAL Internal Services	100	0	0
13	0	0	0	60250 - Food	0	0	0
13	0	0	0	TOTAL Materials & Supplies	0	0	0
419	483	500	500	TOTAL FUND 1513: Inmate Welfare Fund	1,000	0	0

Community Justice

FUND 1516: Justice Services Special Ops Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
861	172	0	0	60155 - Direct Client Asst.	500	0	0
74,289	79,522	78,669	78,669	60160 - Pass-Thru & Pgm Supt	76,949	0	0
93,895	90,174	146,949	146,949	60170 - Professional Svcs	96,423	0	0
-60,780	-70,170	0	0	95106 - Settle Passthru/Supp	0	0	0
108,266	99,698	225,618	225,618	TOTAL Contractual Services	173,872	0	0
46,509	44,717	51,928	51,928	60350 - Central Indirect	58,612	0	0
158,008	191,290	183,960	183,960	60355 - Dept Indirect	183,395	0	0
928	2,507	2,394	2,394	60370 - Intl Svc Telephone	2,796	0	0
165	219	0	0	60410 - Intl Svc Motor Pool	109	0	0
808	0	0	0	60420 - Intl Svc Electronics	0	0	0
36,898	37,258	40,849	40,849	60430 - Intl Svc Bldg Mgmt	42,610	0	0
7,170	12,289	11,655	11,655	60440 - Intl Svc Other	11,847	0	0
16,880	9,801	12,468	12,468	60460 - Intl Svc Dist/Postge	6,344	0	0
6,644	0	0	0	93007 - Assess Int Svc Expenses	0	0	0
6,886	1,507	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
280,893	299,588	303,254	303,254	TOTAL Internal Services	305,713	0	0
5,178	4,206	5,610	5,610	60180 - Printing	6,289	0	0
3,748	0	275	275	60200 - Communications	0	0	0
147	95	600	600	60230 - Postage	600	0	0
13,663	10,704	10,700	10,700	60240 - Supplies	9,742	0	0
778	928	500	500	60250 - Food	0	0	0
12,624	9,058	12,069	12,069	60260 - Travel & Training	12,069	0	0
404	361	944	944	60270 - Local Travel/Mileage	944	0	0
4,208	1,905	0	0	60320 - Refunds	0	0	0
1,282	1,459	1,550	1,550	60340 - Dues & Subscriptions	1,550	0	0
42,031	28,716	32,248	32,248	TOTAL Materials & Supplies	31,194	0	0
1,050,930	1,173,591	1,123,443	1,123,443	60000 - Permanent	1,135,019	0	0
23,235	8,481	8,683	8,683	60100 - Temporary	6,623	0	0
1,199	5,140	0	0	60110 - Overtime	0	0	0
6,837	13,981	10,751	10,751	60120 - Premium	16,693	0	0
339,631	439,527	392,267	392,267	60130 - Salary Related Expns	392,895	0	0
2,899	917	726	726	60135 - Non Base Fringe	554	0	0
352,875	372,732	362,774	362,774	60140 - Insurance Benefits	347,008	0	0
1,149	324	195	195	60145 - Non Base Insurance	149	0	0
-2,633	3,511	0	0	90001 - ATYP Posting (CATS)	0	0	0
793	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
28,905	-133,597	0	0	95102 - Settle Labor	0	0	0
1,805,818	1,884,606	1,898,839	1,898,839	TOTAL Personnel	1,898,941	0	0
2,237,008	2,312,609	2,459,959	2,459,959	TOTAL FUND 1516: Justice Services Special Ops Fund	2,409,720	0	0

COMMUNITY JUSTICE

1516: Justice Services Special Ops Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	32,310	1.00	34,148	1.15	39,829	6001-Office Assistant 2	15.92	19.55	1.17	45,506	0.00	0	0.00	0
1.80	74,768	1.80	77,722	2.00	88,350	6002-Office Assistant/Sr	18.41	22.67	2.00	92,593	0.00	0	0.00	0
2.29	100,485	3.29	144,021	2.29	103,203	6157-Records Technician	19.55	24.07	2.24	106,035	0.00	0	0.00	0
5.86	276,739	6.18	293,626	5.00	243,137	6266-Corrections Technician	20.76	25.54	4.35	225,622	0.00	0	0.00	0
2.97	200,523	3.76	267,258	3.76	249,821	6276-Probation/Parole Officer	25.66	36.12	3.71	275,474	0.00	0	0.00	0
0.17	10,053	1.30	75,914	1.20	72,242	6309-M & F Counselor Associate	26.27	32.32	1.20	76,632	0.00	0	0.00	0
4.00	282,082	3.00	218,237	3.00	221,601	6369-Marriage And Family Counselor	29.59	36.40	3.00	228,900	0.00	0	0.00	0
0.70	69,227	0.69	69,998	0.28	28,482	9364-Manager 2	69,782	104,672	0.10	10,467	0.00	0	0.00	0
1.03	92,233	1.39	128,068	0.83	76,777	9620-Community Justice Manager	61,670	95,186	0.80	73,790	0.00	0	0.00	0
19.82	1,138,420	22.41	1,308,992	19.51	1,123,442	TOTAL BUDGET			18.57	1,135,019	0.00	0	0.00	0

Community Justice

FUND 1519: Video Lottery Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
21,031	4,458	3,442	3,442	60155 - Direct Client Asst.	10,442	0	0
16,481	7,808	14,200	14,200	60170 - Professional Svcs	10,200	0	0
37,512	12,266	17,642	17,642	TOTAL Contractual Services	20,642	0	0
10	0	0	0	60410 - Intl Svc Motor Pool	153	0	0
1,941	0	0	0	60420 - Intl Svc Electronics	0	0	0
25	37	0	0	60440 - Intl Svc Other	0	0	0
1,743	1,244	1,279	1,279	60460 - Intl Svc Dist/Postge	1,158	0	0
704	1,870	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
4,422	3,152	1,279	1,279	TOTAL Internal Services	1,311	0	0
3,210	3,558	3,642	3,642	60180 - Printing	3,977	0	0
74	24	100	100	60230 - Postage	100	0	0
15,649	8,890	18,774	12,586	60240 - Supplies	12,586	0	0
201	0	0	0	60246 - Med&Dental Supplies	0	0	0
574	172	1,000	1,000	60250 - Food	1,000	0	0
7,085	8,209	6,291	6,291	60260 - Travel & Training	6,291	0	0
0	0	472	472	60270 - Local Travel/Mileage	472	0	0
0	5,500	0	0	60290 - Software Lic / Maint	0	0	0
2,500	0	0	0	60340 - Dues & Subscriptions	0	0	0
29,293	26,352	30,279	24,091	TOTAL Materials & Supplies	24,426	0	0
1,198,247	1,287,061	1,351,681	1,356,155	60000 - Permanent	1,367,965	0	0
19,295	5,041	9,848	9,848	60100 - Temporary	7,353	0	0
480	504	0	0	60110 - Overtime	0	0	0
11,952	13,784	18,140	18,140	60120 - Premium	14,281	0	0
373,219	453,866	459,223	460,612	60130 - Salary Related Expns	455,430	0	0
3,281	2,161	823	823	60135 - Non Base Fringe	615	0	0
409,045	416,848	422,845	423,170	60140 - Insurance Benefits	419,794	0	0
955	187	222	222	60145 - Non Base Insurance	165	0	0
224,280	90,760	0	0	95102 - Settle Labor	0	0	0
2,240,754	2,270,212	2,262,782	2,268,970	TOTAL Personnel	2,265,603	0	0
2,311,982	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

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6001-Office Assistant 2	15.92	19.55	3.00	105,261	0.00	0	0.00	0
1.00	39,229	0.00	0	0.00	0	6002-Office Assistant/Sr	18.41	22.67	0.00	0	0.00	0	0.00	0
1.00	44,138	0.00	0	0.00	0	6157-Records Technician	19.55	24.07	0.00	0	0.00	0	0.00	0
2.30	107,485	3.00	145,890	3.00	150,899	6266-Corrections Technician	20.76	25.54	3.00	152,437	0.00	0	0.00	0
11.00	655,098	11.16	708,530	10.91	708,680	6268-Corrections Counselor	26.27	32.32	10.05	675,563	0.00	0	0.00	0
2.50	75,936	2.50	78,469	2.50	78,004	6343-Program Education Aide	14.55	17.87	0.00	0	0.00	0	0.00	0
4.35	243,885	4.07	228,828	4.17	235,265	6344-Basic Skills Educator	24.07	29.59	4.18	247,121	0.00	0	0.00	0
2.00	173,927	2.00	172,681	2.00	178,833	9620-Community Justice Manager	61,670	95,186	2.00	187,583	0.00	0	0.00	0
24.15	1,339,698	22.73	1,334,398	22.58	1,351,681	TOTAL BUDGET			22.23	1,367,965	0.00	0	0.00	0

Community Services

FUND 1000: General Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
16,851	0	0	0	60540 - Other Improvements	0	0	0
21,506	12,510	500,000	500,000	60550 - Capital Equipment	0	0	0
38,357	12,510	500,000	500,000	TOTAL Capital Outlay	0	0	0
536,832	536,475	711,605	711,605	60170 - Professional Svcs	847,691	0	0
536,832	536,475	711,605	711,605	TOTAL Contractual Services	847,691	0	0
61,685	116,446	120,159	120,159	60370 - Intl Svc Telephone	98,206	0	0
766,517	910,826	1,001,915	1,001,915	60380 - Intl Svc Data Proc	1,201,088	0	0
176,791	196,721	191,430	191,430	60410 - Intl Svc Motor Pool	209,028	0	0
10,675	9,878	23,426	23,426	60420 - Intl Svc Electronics	0	0	0
755,595	776,729	785,187	785,187	60430 - Intl Svc Bldg Mgmt	947,938	0	0
12,453	3,236	122,900	122,900	60440 - Intl Svc Other	126,510	0	0
105,390	105,823	118,548	118,548	60460 - Intl Svc Dist/Postge	112,894	0	0
0	10	0	0	95107 - Settle Int Svc Expenses	0	0	0
55,250	45,758	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
1,944,356	2,165,427	2,363,565	2,363,565	TOTAL Internal Services	2,695,664	0	0
638,064	340,485	728,596	728,596	60180 - Printing	586,254	0	0
662	667	0	0	60190 - Utilities	0	0	0
56,439	7,290	1,940	1,940	60200 - Communications	16,480	0	0
21,965	3,980	13,000	13,000	60210 - Rentals	12,200	0	0
51,926	7,970	53,767	53,767	60220 - Repairs and Maint	79,444	0	0
160,187	84,905	319,739	319,739	60230 - Postage	298,117	0	0
383,021	406,691	470,577	470,577	60240 - Supplies	346,844	0	0
249	0	0	0	60245 - Lib Books & Matrls	0	0	0
689	771	10,000	10,000	60246 - Med&Dental Supplies	0	0	0
0	43	7,500	7,500	60250 - Food	0	0	0
37,526	51,008	66,522	66,522	60260 - Travel & Training	65,898	0	0
4,450	4,151	5,230	5,230	60270 - Local Travel/Mileage	5,700	0	0
38,584	44,401	28,450	28,450	60290 - Software Lic / Maint	108,890	0	0
0	0	700	700	60310 - Drugs	0	0	0
2,254	2,202	0	0	60320 - Refunds	0	0	0
5,794	6,693	6,450	6,450	60340 - Dues & Subscriptions	7,000	0	0
21	0	0	0	60640 - Goods Issue w/o Purchase Order	0	0	0
167	0	0	0	60660 - Goods Issue	0	0	0
-1,232	-971	0	0	60680 - Cash Discounts Taken	0	0	0
5,686	1,521	0	0	92002 - Equipment Use	0	0	0
394	862	0	0	95101 - Settle Matrl & Svcs	0	0	0
384	1	0	0	95110 - Settle Inv Acct	0	0	0
1,407,230	962,671	1,712,471	1,712,471	TOTAL Materials & Supplies	1,526,827	0	0
3,964,157	4,259,000	4,422,529	4,422,529	60000 - Permanent	5,036,899	0	0
525,847	281,660	411,705	411,705	60100 - Temporary	386,486	0	0
162,038	111,262	117,571	117,571	60110 - Overtime	119,062	0	0
16,443	15,725	22,798	22,798	60120 - Premium	19,343	0	0

Community Services

FUND 1000: General Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
1,206,843	1,444,436	1,432,045	1,432,045	60130 - Salary Related Expns	1,584,785	0	0
75,457	35,547	49,183	49,183	60135 - Non Base Fringe	42,157	0	0
1,386,912	1,418,513	1,460,597	1,460,597	60140 - Insurance Benefits	1,641,602	0	0
29,021	11,095	19,401	19,401	60145 - Non Base Insurance	15,277	0	0
114,097	6,098	0	0	90001 - ATYP Posting (CATS)	0	0	0
34,117	150,535	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	8,659	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
0	0	0	0	93002 - Assess Labor	0	0	0
14,354	16,775	0	0	95102 - Settle Labor	0	0	0
7,529,286	7,759,304	7,935,829	7,935,829	TOTAL Personnel	8,845,611	0	0
11,456,060	11,436,387	13,223,470	13,223,470	TOTAL FUND 1000: General Fund	13,915,793	0	0

COMMUNITY SERVICES

1000: General Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
13.00	457,088	11.00	398,524	11.00	395,565	6001-Office Assistant 2	15.92	19.55	11.00	400,307	0.00	0	0.00	0
6.00	247,926	8.00	341,931	8.00	346,906	6002-Office Assistant/Sr	18.41	22.67	8.00	362,451	0.00	0	0.00	0
4.00	207,223	3.00	173,848	3.00	168,745	6021-Program Specialist	25.54	31.41	3.00	177,195	0.00	0	0.00	0
0.00	0	2.00	103,988	2.00	108,448	6022-Program Coordinator	25.54	31.41	4.00	222,452	0.00	0	0.00	0
1.00	77,251	1.00	77,548	1.00	69,618	6026-Budget Analyst	27.90	34.31	1.00	71,911	0.00	0	0.00	0
1.00	62,920	1.00	64,603	1.00	65,585	6033-Administrative Analyst	26.27	32.32	1.00	67,745	0.00	0	0.00	0
1.00	51,126	1.00	42,848	1.00	43,427	6054-Administrative Assistant	21.40	26.27	1.00	48,123	0.00	0	0.00	0
2.00	98,882	0.00	0	0.00	0	6061-Animal Control Officer 3	23.36	28.73	0.00	0	0.00	0	0.00	0
3.50	106,539	3.50	112,087	2.50	79,631	6062-Animal Care Aide	15.00	18.41	4.00	131,539	0.00	0	0.00	0
1.00	68,786	1.00	81,870	1.00	68,391	6063-Project Manager	33.28	40.96	1.00	85,852	0.00	0	0.00	0
8.00	312,325	8.00	326,139	9.00	364,739	6065-Animal Care Technician	17.35	21.40	9.00	381,579	0.00	0	0.00	0
3.00	135,622	3.00	143,394	4.00	191,941	6066-Veterinary Technician	20.76	25.54	4.00	204,994	0.00	0	0.00	0
8.00	361,730	8.00	378,819	8.00	393,657	6067-Animal Control Officer 2	21.40	26.27	8.00	406,958	0.00	0	0.00	0
2.00	75,860	2.00	80,268	2.00	83,943	6069-Animal Control Officer 1	18.41	22.67	2.00	89,380	0.00	0	0.00	0
2.00	70,416	2.00	74,475	2.00	77,889	6072-Animal Control Dispatcher	17.35	21.40	2.00	82,907	0.00	0	0.00	0
4.00	261,498	4.00	270,320	4.00	276,367	6075-Planner	27.90	34.31	6.00	404,592	0.00	0	0.00	0
2.00	148,795	2.00	154,344	2.00	145,869	6078-Planner/Sr	31.41	38.61	2.00	152,847	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6086-Research/Evaluation Analyst 2	26.27	32.32	1.00	55,062	0.00	0	0.00	0
3.00	198,997	3.00	198,226	2.00	133,511	6088-Program Specialist/Sr	30.46	37.50	2.00	144,920	0.00	0	0.00	0
0.75	39,796	0.00	0	0.00	0	6178-Program Communications Specialist	25.54	31.41	0.00	0	0.00	0	0.00	0
1.00	75,171	2.00	140,334	2.00	146,395	6200-Program Communications Coordinator	31.41	38.61	2.00	153,387	0.00	0	0.00	0
0.00	0	1.00	54,170	1.00	56,099	9006-Administrative Analyst	48,332	67,666	1.00	59,458	0.00	0	0.00	0
0.00	0	0.00	0	1.00	40,594	9061-Human Resources Technician	41,771	58,481	1.00	41,772	0.00	0	0.00	0
1.00	105,819	1.00	108,252	1.00	108,843	9336-Finance Manager	74,666	112,000	1.00	74,666	0.00	0	0.00	0
2.00	136,890	2.00	141,439	3.00	217,397	9361-Program Supervisor	55,949	86,341	3.00	194,506	0.00	0	0.00	0
1.20	130,127	1.20	136,346	1.20	141,059	9601-Division Director 1	80,639	120,959	1.20	145,152	0.00	0	0.00	0
1.00	157,787	1.00	130,000	1.00	148,387	9610-Department Director 1	105,490	168,784	1.00	157,273	0.00	0	0.00	0
0.00	0	1.00	106,371	1.00	110,160	9621-Human Resources Manager 2	80,639	120,959	1.00	116,757	0.00	0	0.00	0
1.00	52,533	0.00	0	0.00	0	9634-Administrative Specialist/Nr	39,716	55,601	0.00	0	0.00	0	0.00	0
1.00	87,564	1.00	91,370	1.00	94,625	9666-Elections Manager	74,666	112,000	1.00	100,291	0.00	0	0.00	0
0.25	19,605	0.25	20,658	0.00	0	9710-Management Assistant	64,747	90,647	1.00	64,748	0.00	0	0.00	0
1.00	63,381	1.00	65,487	1.00	67,820	9720-Operations Administrator	53,301	74,621	1.00	71,881	0.00	0	0.00	0

COMMUNITY SERVICES

1000: General Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 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	81,082	2.00	162,336	9746-Veterinarian	80,639	120,959	2.00	178,157	0.00	0	0.00	0
2.00	164,776	1.00	84,331	1.00	76,505	9748-Human Resources Analyst, Senior	60,949	91,425	2.00	145,376	0.00	0	0.00	0
0.00	0	0.00	0	0.00	38,078	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	42,661	0.00	0	0.00	0
76.70	3,976,433	76.95	4,183,072	79.70	4,422,530	TOTAL BUDGET			88.20	5,036,899	0.00	0	0.00	0

Community Services

FUND 1501: Road Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
9,200	0	0	0	60520 - Land	0	0	0
1,011,776	331,644	7,893,000	7,893,000	60540 - Other Improvements	8,290,000	0	0
9,258	20,227	0	0	60550 - Capital Equipment	0	0	0
1,030,233	351,871	7,893,000	7,893,000	TOTAL Capital Outlay	8,290,000	0	0
27,293,923	28,487,192	29,854,799	29,854,799	60150 - Cnty Match & Sharing	30,452,794	0	0
5,945	5,770	27,000	27,000	60160 - Pass-Thru & Pgm Supt	27,000	0	0
698,865	351,101	320,500	320,500	60170 - Professional Svcs	385,500	0	0
0	0	0	0	95106 - Settle Passthru/Supp	0	0	0
27,998,733	28,844,063	30,202,299	30,202,299	TOTAL Contractual Services	30,865,294	0	0
399,121	382,489	439,301	439,301	60350 - Central Indirect	508,189	0	0
289,590	276,407	308,500	308,500	60355 - Dept Indirect	418,239	0	0
13,102	30,069	45,809	45,809	60370 - Intl Svc Telephone	36,550	0	0
364,964	462,306	473,747	473,747	60380 - Intl Svc Data Proc	470,249	0	0
813	0	0	0	60390 - Intl Svc PC Flat Fee	0	0	0
1,351,061	1,245,667	1,076,415	1,076,415	60410 - Intl Svc Motor Pool	1,192,728	0	0
24,917	1,708	17,413	17,413	60420 - Intl Svc Electronics	17,413	0	0
433,776	514,429	540,905	540,905	60430 - Intl Svc Bldg Mgmt	402,340	0	0
112,265	107,481	340,628	340,628	60440 - Intl Svc Other	319,136	0	0
727,060	457,619	311,856	311,856	60450 - IntlSvcReimbCapDebRe	311,856	0	0
9,687	14,051	3,585	3,585	60460 - Intl Svc Dist/Postge	8,846	0	0
-239	-550	0	0	95107 - Settle Int Svc Expenses	0	0	0
8,660	39,977	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
3,734,776	3,531,653	3,558,159	3,558,159	TOTAL Internal Services	3,685,546	0	0
9,248	8,198	5,400	5,400	60180 - Printing	5,400	0	0
25,533	30,565	30,000	30,000	60190 - Utilities	30,500	0	0
23,915	13,897	23,500	23,500	60200 - Communications	5,707	0	0
34,357	16,130	0	0	60210 - Rentals	0	0	0
175,019	143,665	222,000	222,000	60220 - Repairs and Maint	226,000	0	0
0	173	0	0	60230 - Postage	0	0	0
1,033,364	1,391,500	1,323,950	1,323,950	60240 - Supplies	1,502,200	0	0
35,526	25,774	37,500	37,500	60260 - Travel & Training	44,250	0	0
4,266	2,837	2,780	2,780	60270 - Local Travel/Mileage	2,280	0	0
33,291	24,821	6,000	6,000	60290 - Software Lic / Maint	42,500	0	0
4,378	4,490	7,900	7,900	60340 - Dues & Subscriptions	7,200	0	0
-873	0	0	0	60610 - Loss-Inv Revaluation	0	0	0
751,689	116,408	17,000	17,000	60660 - Goods Issue	177,000	0	0
-122	-86	0	0	60680 - Cash Discounts Taken	0	0	0
-2,265	-2,769	0	0	92002 - Equipment Use	0	0	0
-896	-8,169	0	0	95101 - Settle Matrl & Svcs	0	0	0
-1,450	-351	0	0	95110 - Settle Inv Accnt	0	0	0
0	-722	0	0	95112 - Settle Equip Use	0	0	0
2,124,978	1,766,361	1,676,030	1,676,030	TOTAL Materials & Supplies	2,043,037	0	0

Community Services

FUND 1501: Road Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
3,767,008	3,701,262	3,700,220	3,700,220	60000 - Permanent	4,005,646	0	0
343,697	398,639	299,000	299,000	60100 - Temporary	424,000	0	0
120,889	92,793	53,500	53,500	60110 - Overtime	68,500	0	0
15,788	3,372	5,200	5,200	60120 - Premium	5,200	0	0
1,157,575	1,247,874	1,193,650	1,193,650	60130 - Salary Related Expns	1,257,727	0	0
58,255	65,328	21,600	21,600	60135 - Non Base Fringe	11,200	0	0
1,252,918	1,199,195	1,146,447	1,146,447	60140 - Insurance Benefits	1,214,925	0	0
18,221	16,675	12,300	12,300	60145 - Non Base Insurance	7,300	0	0
-393,104	-304,853	0	0	90001 - ATYP Posting (CATS)	0	0	0
-10,275	-9,574	0	0	90002 - ATYP On Call (CATS)	0	0	0
-40,000	-40,000	0	0	93002 - Assess Labor	0	0	0
-62,028	-73,682	0	0	95102 - Settle Labor	0	0	0
6,228,944	6,297,029	6,431,918	6,431,918	TOTAL Personnel	6,994,498	0	0
41,117,664	40,790,977	49,761,405	49,761,405	TOTAL FUND 1501: Road Fund	51,878,375	0	0

COMMUNITY SERVICES

1501: Road Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	55,994	1.00	57,504	1.00	55,523	3105-Sign Fabricator	29.75	29.75	1.00	62,356	0.00	0	0.00	0
1.00	38,064	1.00	39,087	1.00	39,676	6001-Office Assistant 2	15.92	19.55	1.00	40,983	0.00	0	0.00	0
1.00	61,131	1.00	62,765	1.00	56,197	6015-Contract Specialist	25.54	31.41	1.00	55,917	0.00	0	0.00	0
1.00	40,510	1.00	42,881	1.00	44,775	6020-Program Technician	18.98	23.36	1.00	47,643	0.00	0	0.00	0
2.00	101,051	2.00	104,984	2.00	102,475	6029-Finance Specialist 1	21.40	26.27	2.00	107,377	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6030-Finance Specialist 2	24.77	30.46	1.00	51,912	0.00	0	0.00	0
1.00	69,100	1.00	61,275	1.00	58,018	6032-Finance Specialist/Sr	27.90	34.31	1.00	61,714	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6073-Data Analyst	26.27	32.32	1.00	55,062	0.00	0	0.00	0
2.00	118,679	2.00	122,538	2.00	123,860	6076-Transportation Planning Specialist	28.73	35.34	2.00	127,330	0.00	0	0.00	0
0.00	0	1.00	67,105	1.00	70,138	6078-Planner/Sr	31.41	38.61	1.00	74,630	0.00	0	0.00	0
1.00	64,230	1.00	67,960	1.00	71,005	6088-Program Specialist/Sr	30.46	37.50	1.00	75,558	0.00	0	0.00	0
1.00	41,662	1.00	42,783	1.00	43,426	6092-Maintenance Worker	17.35	21.40	1.00	44,856	0.00	0	0.00	0
5.00	275,429	5.00	285,910	4.00	224,253	6096-Maintenance Specialist/Sr	24.07	29.59	4.00	234,917	0.00	0	0.00	0
4.00	198,848	4.00	204,124	2.00	103,635	6098-Striper Operator	20.76	25.54	3.00	150,562	0.00	0	0.00	0
1.00	54,371	1.00	57,486	1.00	60,035	6105-Arborist/Vegetation Specialist	24.07	29.59	1.00	62,012	0.00	0	0.00	0
1.00	67,050	1.00	68,570	1.00	69,618	6111-Procurement Analyst/Sr	27.90	34.31	1.00	71,911	0.00	0	0.00	0
25.00	1,073,518	24.00	1,031,125	19.00	878,359	6176-Maintenance Specialist 1	19.55	24.07	20.00	945,825	0.00	0	0.00	0
3.00	156,766	2.00	107,083	1.00	56,609	6177-Maintenance Specialist 2	22.67	27.90	1.00	58,474	0.00	0	0.00	0
1.00	77,438	1.00	79,490	1.00	80,718	6211-Right-Of-Way Permits Specialist	32.32	39.78	1.00	83,377	0.00	0	0.00	0
1.00	56,451	1.00	56,668	1.00	45,671	6231-Engineering Technician 1	21.40	26.27	1.00	55,062	0.00	0	0.00	0
3.00	172,785	2.00	119,801	2.00	108,860	6232-Engineering Technician 2	24.07	29.59	1.00	62,012	0.00	0	0.00	0
2.00	133,578	3.00	194,735	3.00	202,478	6233-Engineering Technician 3	27.90	34.31	4.00	271,020	0.00	0	0.00	0
2.00	161,725	0.80	65,198	0.80	68,205	6236-Engineer 2	35.34	43.48	1.80	146,624	0.00	0	0.00	0
1.00	92,466	1.80	164,743	2.00	194,999	6311-Engineer 3	39.78	48.92	2.00	199,687	0.00	0	0.00	0
2.00	134,384	2.00	140,051	2.00	144,588	6456-Data Analyst/Sr	31.41	38.61	2.00	153,836	0.00	0	0.00	0
4.00	279,531	4.00	288,383	4.00	268,751	9140-Road Operations Supervisor	53,301	74,621	3.00	201,907	0.00	0	0.00	0
1.00	73,460	0.00	0	0.00	0	9146-Planner/Principal	69,782	104,672	0.00	0	0.00	0	0.00	0
1.40	159,996	1.40	163,229	0.40	47,020	9601-Division Director 1	80,639	120,959	0.40	48,384	0.00	0	0.00	0
3.00	274,131	3.00	282,431	3.00	270,304	9615-Program Manager 1	64,746	99,949	2.00	187,028	0.00	0	0.00	0
0.00	0	0.00	0	1.00	72,561	9671-Engineering Services Manager 1	74,666	112,000	1.00	103,161	0.00	0	0.00	0
1.00	118,234	1.00	124,582	1.00	106,708	9676-County Engineer	90,440	144,705	1.00	144,705	0.00	0	0.00	0

COMMUNITY SERVICES

1501: Road Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 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	31,756	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	19,804	0.00	0	0.00	0
72.40	4,150,582	70.00	4,102,491	61.20	3,700,221	TOTAL BUDGET			64.20	4,005,646	0.00	0	0.00	0

Community Services

FUND 1503: Bicycle Path Construction Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
537	18	75,000	75,000	60540 - Other Improvements	75,000	0	0
537	18	75,000	75,000	TOTAL Capital Outlay	75,000	0	0
0	5,202	0	0	60170 - Professional Svcs	0	0	0
0	5,202	0	0	TOTAL Contractual Services	0	0	0
0	79	0	0	60350 - Central Indirect	0	0	0
0	72	0	0	60355 - Dept Indirect	0	0	0
0	47,260	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
0	47,411	0	0	TOTAL Internal Services	0	0	0
132	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
132	0	0	0	TOTAL Personnel	0	0	0
669	52,631	75,000	75,000	TOTAL FUND 1503: Bicycle Path Construction Fund	75,000	0	0

Community Services

FUND 1505: Federal/State Program Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
0	0	41,037	41,037	60170 - Professional Svcs	41,037	0	0
0	0	41,037	41,037	TOTAL Contractual Services	41,037	0	0
768	726	0	0	60350 - Central Indirect	0	0	0
678	656	0	0	60355 - Dept Indirect	0	0	0
1,446	1,382	0	0	TOTAL Internal Services	0	0	0
0	750	0	0	60220 - Repairs and Maint	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	750	0	0	TOTAL Materials & Supplies	0	0	0
42,626	43,352	0	0	90001 - ATYP Posting (CATS)	0	0	0
-9,072	-10,484	0	0	95102 - Settle Labor	0	0	0
33,554	32,868	0	0	TOTAL Personnel	0	0	0
35,000	35,000	41,037	41,037	TOTAL FUND 1505: Federal/State Program Fund	41,037	0	0

Community Services

FUND 1508: Animal Control Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
0	8,496	0	0	60530 - Buildings	0	0	0
0	0	0	0	95109 - Settle Capital	0	0	0
0	8,496	0	0	TOTAL Capital Outlay	0	0	0
6,989	0	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
93,634	144,489	65,000	65,000	60170 - Professional Svcs	119,146	0	0
100,623	144,489	65,000	65,000	TOTAL Contractual Services	119,146	0	0
0	142	0	0	60370 - Intl Svc Telephone	0	0	0
893	0	0	0	60420 - Intl Svc Electronics	0	0	0
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
6,278	7,025	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
7,170	7,167	0	0	TOTAL Internal Services	0	0	0
6,596	436	0	0	60200 - Communications	0	0	0
0	72	0	0	60220 - Repairs and Maint	0	0	0
69,400	94,152	65,000	65,000	60240 - Supplies	320,000	0	0
0	0	5,000	5,000	60246 - Med&Dental Supplies	0	0	0
0	0	1,500	1,500	60250 - Food	0	0	0
0	541	0	0	60260 - Travel & Training	0	0	0
2	3	0	0	60270 - Local Travel/Mileage	0	0	0
0	0	2,500	2,500	60310 - Drugs	2,500	0	0
150	0	0	0	60320 - Refunds	0	0	0
330	0	0	0	60340 - Dues & Subscriptions	0	0	0
-9	-295	0	0	60680 - Cash Discounts Taken	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	0	0	0	95110 - Settle Inv Accnt	0	0	0
76,469	94,909	74,000	74,000	TOTAL Materials & Supplies	322,500	0	0
76,996	43,778	30,440	30,440	60000 - Permanent	31,443	0	0
28,788	135,945	137,800	137,800	60100 - Temporary	172,456	0	0
440	2,758	0	0	60110 - Overtime	0	0	0
0	0	4,223	4,223	60120 - Premium	0	0	0
22,163	19,877	9,485	9,485	60130 - Salary Related Expns	9,021	0	0
8,673	34,804	36,361	36,361	60135 - Non Base Fringe	20,000	0	0
20,576	26,889	16,435	16,435	60140 - Insurance Benefits	16,510	0	0
2,189	6,521	23,612	23,612	60145 - Non Base Insurance	14,500	0	0
-89,006	-54,022	0	0	90001 - ATYP Posting (CATS)	0	0	0
-21,990	-140,898	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	0	0	0	93002 - Assess Labor	0	0	0
0	0	0	0	95102 - Settle Labor	0	0	0
48,828	75,652	258,356	258,356	TOTAL Personnel	263,930	0	0
233,091	330,712	397,356	397,356	TOTAL FUND 1508: Animal Control Fund	705,576	0	0

COMMUNITY SERVICES

1508: Animal Control Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	30,440	6062-Animal Care Aide	15.00	18.41	1.00	31,443	0.00	0	0.00	0
0.00	0	2.00	85,566	0.00	0	6065-Animal Care Technician	17.35	21.40	0.00	0	0.00	0	0.00	0
1.00	78,476	0.00	0	0.00	0	9746-Veterinarian	80,639	120,959	0.00	0	0.00	0	0.00	0
1.00	78,476	2.00	85,566	1.00	30,440	TOTAL BUDGET			1.00	31,443	0.00	0	0.00	0

Community Services

FUND 1509: Willamette River Bridge Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
0	0	25,000	25,000	60530 - Buildings	25,000	0	0
400,365	1,098,700	4,385,263	4,385,263	60540 - Other Improvements	2,957,835	0	0
0	76,844	0	0	60550 - Capital Equipment	0	0	0
400,365	1,175,544	4,410,263	4,410,263	TOTAL Capital Outlay	2,982,835	0	0
165,000	0	0	0	60150 - Cnty Match & Sharing	0	0	0
507,090	1,368,228	691,646	691,646	60170 - Professional Svcs	415,215	0	0
672,090	1,368,228	691,646	691,646	TOTAL Contractual Services	415,215	0	0
82,541	92,990	87,273	87,273	60350 - Central Indirect	134,176	0	0
72,809	83,949	78,789	78,789	60355 - Dept Indirect	135,662	0	0
8,848	23,751	12,480	12,480	60370 - Intl Svc Telephone	17,311	0	0
149,137	224,976	209,132	209,132	60380 - Intl Svc Data Proc	259,002	0	0
144,863	135,488	135,332	135,332	60410 - Intl Svc Motor Pool	171,097	0	0
8,616	21,447	5,722	5,722	60420 - Intl Svc Electronics	147	0	0
235,343	186,416	198,674	198,674	60430 - Intl Svc Bldg Mgmt	211,498	0	0
18,457	8,424	156,112	156,112	60440 - Intl Svc Other	230,933	0	0
4,454	4,103	10,557	10,557	60460 - Intl Svc Dist/Postge	6,150	0	0
344,046	193,477	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
1,069,113	975,021	894,071	894,071	TOTAL Internal Services	1,165,976	0	0
10,983	7,246	13,000	13,000	60180 - Printing	13,000	0	0
81,301	86,383	85,500	85,500	60190 - Utilities	85,500	0	0
28,816	42,229	6,000	6,000	60200 - Communications	2,274	0	0
30,370	50,641	33,100	33,100	60210 - Rentals	34,350	0	0
2,718	12,998	9,000	9,000	60220 - Repairs and Maint	11,500	0	0
115	404	100	100	60230 - Postage	300	0	0
201,064	265,354	353,000	353,000	60240 - Supplies	240,000	0	0
748	586	0	0	60246 - Med&Dental Supplies	0	0	0
13,390	13,973	34,700	34,700	60260 - Travel & Training	34,700	0	0
88	107	1,200	1,200	60270 - Local Travel/Mileage	1,200	0	0
13,877	283	200	200	60290 - Software Lic / Maint	59,800	0	0
0	314,175	0	0	60330 - Claims Paid	0	0	0
677	80	3,500	3,500	60340 - Dues & Subscriptions	3,500	0	0
2,902	0	0	0	60660 - Goods Issue	0	0	0
-54	-156	0	0	60680 - Cash Discounts Taken	0	0	0
-33,254	-54,513	0	0	92002 - Equipment Use	0	0	0
5,096	2	0	0	95101 - Settle Matrl & Svcs	0	0	0
1	0	0	0	95110 - Settle Inv Acct	0	0	0
358,838	739,790	539,300	539,300	TOTAL Materials & Supplies	486,124	0	0
2,420,421	2,641,679	2,884,080	2,884,080	60000 - Permanent	2,977,844	0	0
155,893	177,289	326,191	326,191	60100 - Temporary	209,622	0	0
305,436	379,829	374,675	374,675	60110 - Overtime	374,675	0	0
24,100	24,463	39,239	39,239	60120 - Premium	39,239	0	0
824,413	1,025,224	1,066,937	1,066,937	60130 - Salary Related Expns	1,100,427	0	0

Community Services

FUND 1509: Willamette River Bridge Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
28,924	36,148	69,521	69,521	60135 - Non Base Fringe	83,995	0	0
791,762	861,510	895,114	895,114	60140 - Insurance Benefits	904,740	0	0
8,228	7,398	68,873	68,873	60145 - Non Base Insurance	86,809	0	0
-2,218,411	-2,435,332	0	0	90001 - ATYP Posting (CATS)	0	0	0
-25,859	-42,139	0	0	90002 - ATYP On Call (CATS)	0	0	0
38,232	2,853	0	0	95102 - Settle Labor	0	0	0
2,353,139	2,678,922	5,724,629	5,724,629	TOTAL Personnel	5,777,351	0	0
4,853,545	6,937,506	12,259,909	12,259,909	TOTAL FUND 1509: Willamette River Bridge Fund	10,827,501	0	0

COMMUNITY SERVICES

1509: Willamette River Bridge Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	211,318	3.00	221,181	2.00	144,980	3061-Electrician	34.76	35.81	2.00	150,122	0.00	0	0.00	0
0.00	0	1.00	39,087	1.00	39,676	6001-Office Assistant 2	15.92	19.55	1.00	40,983	0.00	0	0.00	0
2.00	94,288	2.00	99,248	2.00	102,117	6029-Finance Specialist 1	21.40	26.27	2.00	106,974	0.00	0	0.00	0
1.00	62,239	1.00	65,775	1.00	68,741	6032-Finance Specialist/Sr	27.90	34.31	1.00	71,911	0.00	0	0.00	0
7.00	246,759	7.00	257,269	7.00	257,944	6059-Bridge Operator	15.92	19.55	7.00	272,455	0.00	0	0.00	0
8.00	431,806	8.00	447,968	8.00	438,125	6060-Bridge Maintenance Mechanic	23.36	28.73	8.00	455,075	0.00	0	0.00	0
3.00	131,343	3.00	137,375	3.00	133,099	6176-Maintenance Specialist 1	19.55	24.07	3.00	135,050	0.00	0	0.00	0
4.00	222,025	5.00	288,734	4.00	239,994	6232-Engineering Technician 2	24.07	29.59	4.00	248,048	0.00	0	0.00	0
2.00	130,385	2.00	135,833	3.00	196,263	6233-Engineering Technician 3	27.90	34.31	3.00	208,616	0.00	0	0.00	0
2.00	147,424	2.00	153,504	2.00	158,134	6234-Transportation Project Specialist	32.32	39.78	2.00	165,737	0.00	0	0.00	0
3.00	193,089	3.00	209,042	3.00	216,188	6235-Engineer 1(Intern)	31.41	38.61	3.00	197,505	0.00	0	0.00	0
2.00	169,270	1.00	86,882	1.00	88,220	6236-Engineer 2	35.34	43.48	1.00	91,126	0.00	0	0.00	0
2.00	182,437	3.00	286,761	3.00	288,812	6311-Engineer 3	39.78	48.92	3.00	287,471	0.00	0	0.00	0
0.40	45,713	0.40	46,637	0.40	47,020	9601-Division Director 1	80,639	120,959	0.40	48,384	0.00	0	0.00	0
1.00	64,953	1.00	68,440	1.00	70,878	9623-Bridge Maintenance Supervisor	55,949	78,326	1.00	74,028	0.00	0	0.00	0
0.00	0	1.00	108,252	1.00	108,843	9671-Engineering Services Manager 1	74,666	112,000	1.00	112,000	0.00	0	0.00	0
2.00	236,031	1.00	126,265	1.00	126,954	9672-Engineering Services Manager 2	87,091	130,637	1.00	130,637	0.00	0	0.00	0
0.75	58,816	0.75	61,974	1.00	85,575	9710-Management Assistant	64,747	90,647	1.00	90,648	0.00	0	0.00	0
1.00	70,502	1.00	72,124	1.00	72,517	9720-Operations Administrator	53,301	74,621	1.00	74,621	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	16,453	0.00	0	0.00	0
44.15	2,698,398	46.15	2,912,351	45.40	2,884,080	TOTAL BUDGET			45.40	2,977,844	0.00	0	0.00	0

Community Services

FUND 1512: Land Corner Preservation Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
0	29,332	0	0	60550 - Capital Equipment	40,000	0	0
0	29,332	0	0	TOTAL Capital Outlay	40,000	0	0
2,075	732	2,000	2,000	60170 - Professional Svcs	2,000	0	0
2,075	732	2,000	2,000	TOTAL Contractual Services	2,000	0	0
23,156	23,290	31,555	31,555	60350 - Central Indirect	37,619	0	0
20,426	21,026	26,431	26,431	60355 - Dept Indirect	37,880	0	0
1,782	1,144	3,000	3,000	60370 - Intl Svc Telephone	1,550	0	0
64,867	79,660	91,867	91,867	60380 - Intl Svc Data Proc	100,950	0	0
14,764	30,285	15,675	15,675	60410 - Intl Svc Motor Pool	12,725	0	0
1,302	1,302	0	0	60420 - Intl Svc Electronics	0	0	0
48,374	47,164	49,769	49,769	60430 - Intl Svc Bldg Mgmt	60,700	0	0
0	0	43,138	43,138	60440 - Intl Svc Other	43,735	0	0
2,593	2,529	4,750	4,750	60460 - Intl Svc Dist/Postge	2,750	0	0
137	3,951	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
177,401	210,352	266,185	266,185	TOTAL Internal Services	297,909	0	0
3,457	6,775	2,500	2,500	60180 - Printing	7,500	0	0
1,985	2,517	1,200	1,200	60200 - Communications	1,200	0	0
1,906	2,068	10,200	10,200	60220 - Repairs and Maint	10,200	0	0
25,431	17,686	20,000	20,000	60240 - Supplies	20,000	0	0
3,673	2,845	4,500	4,500	60260 - Travel & Training	4,500	0	0
84	232	0	0	60270 - Local Travel/Mileage	0	0	0
2,530	4,504	4,500	4,500	60290 - Software Lic / Maint	4,500	0	0
1,541	430	1,200	1,200	60340 - Dues & Subscriptions	1,200	0	0
0	0	0	0	60680 - Cash Discounts Taken	0	0	0
-9,984	-10,563	0	0	92002 - Equipment Use	0	0	0
0	176	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	0	0	0	95112 - Settle Equip Use	0	0	0
30,623	26,670	44,100	44,100	TOTAL Materials & Supplies	49,100	0	0
641,997	664,564	680,650	680,650	60000 - Permanent	690,223	0	0
660	0	1,000	1,000	60110 - Overtime	1,000	0	0
194,203	228,324	223,128	223,128	60130 - Salary Related Expns	227,297	0	0
194,498	192,012	192,568	192,568	60140 - Insurance Benefits	193,286	0	0
-228,631	-242,066	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	243	0	0	90002 - ATYP On Call (CATS)	0	0	0
40,000	40,000	0	0	93002 - Assess Labor	0	0	0
1,925	1,744	0	0	95102 - Settle Labor	0	0	0
844,651	884,820	1,097,346	1,097,346	TOTAL Personnel	1,111,806	0	0
1,054,751	1,151,905	1,409,631	1,409,631	TOTAL FUND 1512: Land Corner Preservation Fund	1,500,815	0	0

COMMUNITY SERVICES

1512: Land Corner Preservation Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	44,138	1.00	45,310	1.00	46,007	6002-Office Assistant/Sr	18.41	22.67	1.00	47,523	0.00	0	0.00	0
4.00	223,095	4.00	230,584	4.00	235,751	6232-Engineering Technician 2	24.07	29.59	4.00	233,677	0.00	0	0.00	0
3.00	200,367	3.00	205,710	3.00	208,853	6233-Engineering Technician 3	27.90	34.31	3.00	209,161	0.00	0	0.00	0
1.00	88,224	1.00	92,961	1.00	96,272	9649-County Surveyor	74,666	112,000	1.00	102,037	0.00	0	0.00	0
1.00	85,929	1.00	90,542	1.00	93,767	9674-Survey Supervisor	65,217	97,825	1.00	97,825	0.00	0	0.00	0
10.00	641,753	10.00	665,107	10.00	680,650	TOTAL BUDGET			10.00	690,223	0.00	0	0.00	0

Community Services

FUND 1519: Video Lottery Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
0	58,750	250,000	250,000	60170 - Professional Svcs	323,497	0	0
0	58,750	250,000	250,000	TOTAL Contractual Services	323,497	0	0
0	15	0	0	60410 - Intl Svc Motor Pool	0	0	0
0	15	0	0	TOTAL Internal Services	0	0	0
0	0	336,000	336,000	60100 - Temporary	273,684	0	0
0	0	336,000	336,000	TOTAL Personnel	273,684	0	0
0	58,765	586,000	586,000	TOTAL FUND 1519: Video Lottery Fund	597,181	0	0

Community Services

FUND 2511: Sellwood Bridge Replacement Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
2,956,847	1,606,016	650,000	650,000	60520 - Land	400,000	0	0
116,418	59,856,993	98,767,177	98,767,177	60540 - Other Improvements	42,631,999	0	0
5,030	0	0	0	60550 - Capital Equipment	0	0	0
3,078,295	61,463,009	99,417,177	99,417,177	TOTAL Capital Outlay	43,031,999	0	0
57,457,678	16,317,643	4,748,437	4,748,437	60170 - Professional Svcs	5,570,000	0	0
57,457,678	16,317,643	4,748,437	4,748,437	TOTAL Contractual Services	5,570,000	0	0
2,683,149	0	0	0	60500 - Interest	0	0	0
40,000,000	0	0	0	60510 - Refund Pmt to Escrow	0	0	0
42,683,149	0	0	0	TOTAL Debt Service	0	0	0
8,865	5,981	4,149	4,149	60370 - Intl Svc Telephone	11,459	0	0
137,479	137,990	163,774	163,774	60380 - Intl Svc Data Proc	204,013	0	0
1,685	13,851	25,778	25,778	60410 - Intl Svc Motor Pool	32,591	0	0
5,950	88	3,952	3,952	60420 - Intl Svc Electronics	0	0	0
14,937	0	0	0	60430 - Intl Svc Bldg Mgmt	0	0	0
2,172	840	3,473,150	3,473,150	60440 - Intl Svc Other	2,970,000	0	0
0	9,472,100	9,471,750	9,471,750	60450 - IntlSvcReimbCapDebRe	9,470,750	0	0
8,713	3,277	8,294	8,294	60460 - Intl Svc Dist/Postge	4,832	0	0
16,934	10,716	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
196,734	9,644,842	13,150,847	13,150,847	TOTAL Internal Services	12,693,645	0	0
16,674	11,376	20,000	20,000	60180 - Printing	20,000	0	0
49,080	179,168	50,000	50,000	60190 - Utilities	40,000	0	0
33,833	11,412	10,000	10,000	60200 - Communications	2,559	0	0
9,385	1,340	5,000	5,000	60210 - Rentals	5,000	0	0
3,050	0	2,500	2,500	60220 - Repairs and Maint	2,500	0	0
2,398	58	2,500	2,500	60230 - Postage	2,500	0	0
40,250	19,923	25,000	25,000	60240 - Supplies	30,000	0	0
411	0	0	0	60246 - Med&Dental Supplies	0	0	0
687	0	0	0	60250 - Food	0	0	0
11,384	0	5,000	5,000	60260 - Travel & Training	5,000	0	0
425	258	0	0	60270 - Local Travel/Mileage	1,000	0	0
102,003	102,003	102,003	102,003	60280 - Insurance	102,003	0	0
14,303	14,810	30,000	30,000	60290 - Software Lic / Maint	30,000	0	0
0	480	1,000	1,000	60340 - Dues & Subscriptions	1,000	0	0
141	0	0	0	60660 - Goods Issue	0	0	0
0	-4	0	0	60680 - Cash Discounts Taken	0	0	0
37,077	61,488	0	0	92002 - Equipment Use	0	0	0
321,100	402,311	253,003	253,003	TOTAL Materials & Supplies	241,562	0	0
0	0	0	0	60000 - Permanent	49,596	0	0
0	0	0	0	60130 - Salary Related Expns	17,031	0	0
0	0	0	0	60140 - Insurance Benefits	11,523	0	0
2,708,787	3,015,306	0	0	90001 - ATYP Posting (CATS)	0	0	0

Community Services

FUND 2511: Sellwood Bridge Replacement Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
25,859	41,602	0	0	90002 - ATYP On Call (CATS)	0	0	0
-38,214	0	0	0	95102 - Settle Labor	0	0	0
2,696,432	3,056,907	0	0	TOTAL Personnel	78,150	0	0
106,433,389	90,884,711	117,569,464	117,569,464	TOTAL FUND 2511: Sellwood Bridge Replacement Fund	61,615,356	0	0

COMMUNITY SERVICES

2511: Sellwood Bridge Replacement Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	49,596	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			0.00	49,596	0.00	0	0.00	0

County Assets

FUND 1000: General Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
228,079	280,712	138,200	138,200	60170 - Professional Svcs	57,166	0	0
228,079	280,712	138,200	138,200	TOTAL Contractual Services	57,166	0	0
40,817	31,887	31,672	31,672	60370 - Intl Svc Telephone	23,485	0	0
155,568	169,273	484,958	484,958	60380 - Intl Svc Data Proc	451,523	0	0
860	495	0	0	60410 - Intl Svc Motor Pool	0	0	0
194,086	192,938	152,467	152,467	60430 - Intl Svc Bldg Mgmt	110,390	0	0
1,098	1,163	0	0	60440 - Intl Svc Other	0	0	0
7,383	5,590	5,670	5,670	60460 - Intl Svc Dist/Postge	9,028	0	0
13,528	14,474	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
413,340	415,821	674,767	674,767	TOTAL Internal Services	594,426	0	0
16,255	14,076	1,900	1,900	60180 - Printing	4,000	0	0
8,687	2,727	5,400	5,400	60200 - Communications	8,585	0	0
0	102	1,000	1,000	60230 - Postage	1,300	0	0
33,256	29,363	53,746	53,746	60240 - Supplies	44,474	0	0
465	0	0	0	60246 - Med&Dental Supplies	0	0	0
27,600	20,702	56,270	56,270	60260 - Travel & Training	68,954	0	0
1,169	984	700	700	60270 - Local Travel/Mileage	3,000	0	0
17,519	40,755	6,550	6,550	60290 - Software Lic / Maint	6,550	0	0
40	0	0	0	60320 - Refunds	0	0	0
14,034	12,905	17,500	17,500	60340 - Dues & Subscriptions	24,825	0	0
67	-44	0	0	60620 - Inventory Cost Difference	0	0	0
11	27	0	0	60660 - Goods Issue	0	0	0
0	4	0	0	95101 - Settle Matrl & Svcs	0	0	0
119,103	121,600	143,066	143,066	TOTAL Materials & Supplies	161,688	0	0
2,536,996	2,806,937	3,084,467	3,121,542	60000 - Permanent	3,324,537	0	0
85,653	78,911	84,000	62,135	60100 - Temporary	84,000	0	0
39,248	11,534	22,106	22,106	60110 - Overtime	18,500	0	0
390	723	36,643	16,643	60120 - Premium	71,601	0	0
739,402	918,167	1,012,991	1,024,544	60130 - Salary Related Expns	1,056,341	0	0
11,465	9,739	26,640	20,559	60135 - Non Base Fringe	15,913	0	0
760,416	784,689	841,821	844,509	60140 - Insurance Benefits	861,312	0	0
11,782	11,459	19,978	16,609	60145 - Non Base Insurance	4,140	0	0
-138	22,456	0	0	90001 - ATYP Posting (CATS)	0	0	0
-13,599	23	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	19	0	0	95102 - Settle Labor	0	0	0
4,171,613	4,644,657	5,128,646	5,128,646	TOTAL Personnel	5,436,344	0	0
4,932,135	5,462,790	6,084,679	6,084,679	TOTAL FUND 1000: General Fund	6,249,624	0	0

COUNTY ASSETS

1000: General Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	45,000	1.00	33,789	1.00	36,724	6001-Office Assistant 2	15.92	19.55	1.00	40,983	0.00	0	0.00	0
0.00	0	0.00	0	0.50	18,678	6002-Office Assistant/Sr	18.41	22.67	0.00	0	0.00	0	0.00	0
1.00	45,490	1.00	38,979	1.00	40,890	6011-Contract Technician	18.98	23.36	0.00	0	0.00	0	0.00	0
2.00	114,966	0.00	0	1.00	63,720	6015-Contract Specialist	25.54	31.41	0.00	0	0.00	0	0.00	0
4.00	240,999	5.00	316,124	5.00	329,820	6026-Budget Analyst	27.90	34.31	4.00	277,639	0.00	0	0.00	0
2.00	81,221	2.00	90,410	0.00	0	6027-Finance Technician	18.41	22.67	0.00	0	0.00	0	0.00	0
3.00	141,209	4.00	201,676	6.00	310,609	6029-Finance Specialist 1	21.40	26.27	4.00	212,839	0.00	0	0.00	0
2.00	112,394	2.00	116,750	2.00	120,546	6030-Finance Specialist 2	24.77	30.46	3.00	184,470	0.00	0	0.00	0
2.00	137,000	5.00	352,000	2.00	143,454	6031-Contract Specialist/Sr	30.46	37.50	4.00	289,848	0.00	0	0.00	0
1.00	66,789	1.00	68,403	1.00	69,618	6032-Finance Specialist/Sr	27.90	34.31	1.00	71,911	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6054-Administrative Assistant	21.40	26.27	1.00	44,858	0.00	0	0.00	0
1.00	90,000	0.00	0	0.00	0	6063-Project Manager	33.28	40.96	0.00	0	0.00	0	0.00	0
1.00	38,126	0.00	0	0.00	0	6087-Research/Evaluation Analyst/Sr	33.28	40.96	0.00	0	0.00	0	0.00	0
3.00	190,515	4.00	256,202	8.00	518,041	6111-Procurement Analyst/Sr	27.90	34.31	8.00	555,896	0.00	0	0.00	0
1.00	59,300	0.00	0	0.00	0	6112-Procurement Analyst	24.77	30.46	0.00	0	0.00	0	0.00	0
1.00	45,068	1.00	47,543	1.00	49,779	6115-Procurement Associate	20.76	25.54	1.00	52,987	0.00	0	0.00	0
2.00	107,207	0.00	0	0.00	0	6415-Information Specialist 1	22.67	27.90	0.00	0	0.00	0	0.00	0
2.00	150,088	1.00	76,985	0.00	0	6456-Data Analyst/Sr	31.41	38.61	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9063-Project Manager	64,747	90,647	1.00	64,748	0.00	0	0.00	0
2.00	125,005	2.00	126,685	2.00	129,543	9080-Human Resources Analyst 1	48,435	67,810	2.00	134,611	0.00	0	0.00	0
1.00	70,008	2.00	157,700	2.00	165,240	9335-Finance Supervisor	60,949	91,425	1.00	91,425	0.00	0	0.00	0
2.00	198,495	1.00	107,987	1.00	108,843	9336-Finance Manager	74,666	112,000	2.00	209,417	0.00	0	0.00	0
1.00	115,200	1.00	125,210	0.80	103,991	9338-Finance Manager, Sr	87,091	130,637	0.80	104,510	0.00	0	0.00	0
0.00	0	0.00	0	1.00	72,561	9458-IT Project Manager 1	74,666	112,000	2.00	149,332	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9459-IT Project Manager 2	80,639	120,959	0.00	0	0.00	0	0.00	0
1.00	170,691	1.00	179,011	1.00	180,429	9613-Department Director 2	116,039	185,663	1.00	194,686	0.00	0	0.00	0
1.00	105,544	2.00	193,159	1.00	118,435	9621-Human Resources Manager 2	80,639	120,959	1.00	113,514	0.00	0	0.00	0
1.00	52,405	1.00	53,612	0.00	0	9634-Administrative Specialist/Nr	39,716	55,601	0.00	0	0.00	0	0.00	0
1.00	62,000	2.00	146,992	2.00	141,496	9670-Human Resources Analyst 2	53,236	79,854	2.00	145,902	0.00	0	0.00	0
0.00	0	0.00	0	1.00	75,000	9710-Management Assistant	64,747	90,647	1.00	70,270	0.00	0	0.00	0
0.00	0	0.00	0	1.00	55,357	9730-Budget Analyst, Senior	56,962	85,444	1.00	75,675	0.00	0	0.00	0
3.00	239,269	2.00	168,806	3.00	256,318	9748-Human Resources Analyst, Senior	60,949	91,425	3.00	237,707	0.00	0	0.00	0

COUNTY ASSETS

1000: General Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 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	-24,622	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	1,309	0.00	0	0.00	0
42.00	2,803,989	41.00	2,858,023	44.30	3,084,470	TOTAL BUDGET			44.80	3,324,537	0.00	0	0.00	0

County Assets

FUND 2500: Downtown Courthouse Capital Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
0	0	0	0	60520 - Land	15,000,000	0	0
0	0	40,194,600	40,194,600	60530 - Buildings	31,225,900	0	0
0	0	40,194,600	40,194,600	TOTAL Capital Outlay	46,225,900	0	0
0	0	2,150,000	2,150,000	60170 - Professional Svcs	6,613,000	0	0
0	0	2,150,000	2,150,000	TOTAL Contractual Services	6,613,000	0	0
0	0	0	0	60210 - Rentals	100,000	0	0
0	0	0	0	60240 - Supplies	32,000	0	0
0	0	0	0	TOTAL Materials & Supplies	132,000	0	0
0	0	150,000	150,000	60100 - Temporary	0	0	0
0	0	150,000	150,000	TOTAL Personnel	0	0	0
0	0	42,494,600	42,494,600	TOTAL FUND 2500: Downtown Courthouse Capital Fund	52,970,900	0	0

County Assets

FUND 2503: Asset Replacement Revolving Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
0	0	0	0	60540 - Other Improvements	0	0	0
0	0	0	0	TOTAL Capital Outlay	0	0	0
0	0	0	0	60160 - Pass-Thru & Pgm Supt	371,000	0	0
0	0	0	0	TOTAL Contractual Services	371,000	0	0
0	0	301,479	301,479	60240 - Supplies	35,351	0	0
0	0	301,479	301,479	TOTAL Materials & Supplies	35,351	0	0
0	0	301,479	301,479	TOTAL FUND 2503: Asset Replacement Revolving Fund	406,351	0	0

County Assets

FUND 2506: Library Capital Construction Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
0	0	2,358,680	2,358,680	60530 - Buildings	1,518,700	0	0
0	0	2,358,680	2,358,680	TOTAL Capital Outlay	1,518,700	0	0
0	0	0	0	60170 - Professional Svcs	1,230,000	0	0
0	0	0	0	TOTAL Contractual Services	1,230,000	0	0
0	0	0	0	60240 - Supplies	200,000	0	0
0	0	0	0	TOTAL Materials & Supplies	200,000	0	0
0	0	2,358,680	2,358,680	TOTAL FUND 2506: Library Capital Construction Fund	2,948,700	0	0

County Assets

FUND 2507: Capital Improvement Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
120,359	223,422	18,233,300	18,233,300	60530 - Buildings	11,713,658	0	0
28,309	0	0	0	60540 - Other Improvements	0	0	0
2,718	31,108	0	0	95109 - Settle Capital	0	0	0
151,385	254,531	18,233,300	18,233,300	TOTAL Capital Outlay	11,713,658	0	0
3,930,402	5,466,268	0	0	60170 - Professional Svcs	6,135,557	0	0
3,930,402	5,466,268	0	0	TOTAL Contractual Services	6,135,557	0	0
16	24	0	0	60500 - Interest	0	0	0
16	24	0	0	TOTAL Debt Service	0	0	0
265	0	0	0	60410 - Intl Svc Motor Pool	0	0	0
8,650	0	0	0	60420 - Intl Svc Electronics	0	0	0
60	180	0	0	60440 - Intl Svc Other	0	0	0
450,000	450,000	0	0	60450 - IntlSvcReimbCapDebRe	450,000	0	0
5,650	5,719	0	0	95107 - Settle Int Svc Expenses	0	0	0
1,667	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
466,292	455,899	0	0	TOTAL Internal Services	450,000	0	0
5,843	596	0	0	60180 - Printing	0	0	0
45	0	0	0	60190 - Utilities	0	0	0
79,176	110,228	0	0	60200 - Communications	0	0	0
313	20,659	0	0	60210 - Rentals	0	0	0
74,442	252,751	0	0	60220 - Repairs and Maint	250,000	0	0
50,399	117,191	0	0	60240 - Supplies	1,275,000	0	0
0	1,280	0	0	60260 - Travel & Training	0	0	0
0	34	0	0	60270 - Local Travel/Mileage	0	0	0
0	52	0	0	60290 - Software Lic / Maint	0	0	0
25	174	0	0	92002 - Equipment Use	0	0	0
1,042,523	795,815	0	0	95101 - Settle Matrl & Svcs	0	0	0
10	12	0	0	95110 - Settle Inv Acct	0	0	0
36	267	0	0	95112 - Settle Equip Use	0	0	0
1,252,811	1,299,057	0	0	TOTAL Materials & Supplies	1,525,000	0	0
11,773	217,779	0	0	60000 - Permanent	0	0	0
3,605	73,337	0	0	60130 - Salary Related Expns	0	0	0
3,277	53,895	0	0	60140 - Insurance Benefits	0	0	0
497,821	825,965	0	0	90001 - ATYP Posting (CATS)	0	0	0
235,232	456,138	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
751,709	1,627,113	0	0	TOTAL Personnel	0	0	0
6,552,614	9,102,891	18,233,300	18,233,300	TOTAL FUND 2507: Capital Improvement Fund	19,824,215	0	0

County Assets

FUND 2508: Capital Acquisition Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
404,883	0	0	0	60540 - Other Improvements	0	0	0
351,157	0	0	0	60550 - Capital Equipment	0	0	0
756,040	0	0	0	TOTAL Capital Outlay	0	0	0
209	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
209	0	0	0	TOTAL Internal Services	0	0	0
1,098,424	0	0	0	60290 - Software Lic / Maint	0	0	0
-457,558	0	0	0	60680 - Cash Discounts Taken	0	0	0
640,866	0	0	0	TOTAL Materials & Supplies	0	0	0
1,397,115	0	0	0	TOTAL FUND 2508: Capital Acquisition Fund	0	0	0

County Assets

FUND 2509: Asset Preservation Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
17,925	83,768	7,649,000	7,649,000	60530 - Buildings	10,007,747	0	0
1,228	5,948	0	0	95109 - Settle Capital	0	0	0
19,153	89,716	7,649,000	7,649,000	TOTAL Capital Outlay	10,007,747	0	0
1,288,799	1,924,145	2,500,000	2,500,000	60170 - Professional Svcs	4,306,627	0	0
1,288,799	1,924,145	2,500,000	2,500,000	TOTAL Contractual Services	4,306,627	0	0
4	23	0	0	60500 - Interest	0	0	0
4	23	0	0	TOTAL Debt Service	0	0	0
18,386	0	0	0	60420 - Intl Svc Electronics	0	0	0
1,615	11,697	0	0	95107 - Settle Int Svc Expenses	0	0	0
29	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
20,029	11,697	0	0	TOTAL Internal Services	0	0	0
1,047	1,015	0	0	60180 - Printing	0	0	0
33,897	52,136	0	0	60200 - Communications	0	0	0
121,520	243,707	375,000	375,000	60220 - Repairs and Maint	250,000	0	0
10,287	50,539	60,000	60,000	60240 - Supplies	100,000	0	0
358,857	393,320	0	0	95101 - Settle Matrl & Svcs	0	0	0
-7	-338	0	0	95110 - Settle Inv Accnt	0	0	0
525,602	740,378	435,000	435,000	TOTAL Materials & Supplies	350,000	0	0
191,398	266,596	0	0	90001 - ATYP Posting (CATS)	0	0	0
137,660	137,876	0	0	95102 - Settle Labor	0	0	0
329,058	404,471	0	0	TOTAL Personnel	0	0	0
2,182,645	3,170,431	10,584,000	10,584,000	TOTAL FUND 2509: Asset Preservation Fund	14,664,374	0	0

County Assets

FUND 2510: Health Headquarters Capital Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
0	0	45,400,000	45,400,000	60530 - Buildings	45,139,000	0	0
0	0	45,400,000	45,400,000	TOTAL Capital Outlay	45,139,000	0	0
0	0	45,400,000	45,400,000	TOTAL FUND 2510: Health Headquarters Capital Fund	45,139,000	0	0

County Assets

FUND 3501: Fleet Management Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
983,867	1,282,262	6,656,984	6,656,984	60550 - Capital Equipment	4,756,164	0	0
983,867	1,282,262	6,656,984	6,656,984	TOTAL Capital Outlay	4,756,164	0	0
258,278	490,033	264,184	264,184	60170 - Professional Svcs	854,785	0	0
258,278	490,033	264,184	264,184	TOTAL Contractual Services	854,785	0	0
176,032	214,350	234,415	234,415	60360 - Intl Svc Finance Ops	125,228	0	0
8,481	11,290	9,959	9,959	60370 - Intl Svc Telephone	9,470	0	0
107,565	112,537	115,236	115,236	60380 - Intl Svc Data Proc	183,951	0	0
171	0	0	0	60410 - Intl Svc Motor Pool	0	0	0
5,397	0	1,226	1,226	60420 - Intl Svc Electronics	1,257	0	0
573,235	553,879	604,947	604,947	60430 - Intl Svc Bldg Mgmt	538,867	0	0
521	110	0	0	60440 - Intl Svc Other	0	0	0
3,585	3,118	7,847	7,847	60460 - Intl Svc Dist/Postge	6,734	0	0
9,517	2,650	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
884,504	897,934	973,630	973,630	TOTAL Internal Services	865,507	0	0
4,884	4,161	1,500	1,500	60180 - Printing	3,692	0	0
69,033	629	1,200	1,200	60200 - Communications	988	0	0
6,178	4,161	2,522	2,522	60210 - Rentals	4,585	0	0
308,364	127,783	91,900	91,900	60220 - Repairs and Maint	131,900	0	0
2,251,463	1,790,231	1,743,437	1,743,437	60240 - Supplies	1,755,696	0	0
0	743	0	0	60246 - Med&Dental Supplies	1,000	0	0
8,066	1,352	5,250	5,250	60260 - Travel & Training	5,250	0	0
1,704	179	0	0	60270 - Local Travel/Mileage	250	0	0
8,290	7,880	36,800	36,800	60290 - Software Lic / Maint	36,800	0	0
-216	-62	0	0	60320 - Refunds	0	0	0
5,200	3,563	2,035	2,035	60340 - Dues & Subscriptions	4,150	0	0
1	9	0	0	60660 - Goods Issue	0	0	0
-371	-95	0	0	60680 - Cash Discounts Taken	0	0	0
463	1,013	0	0	95101 - Settle Matrl & Svcs	0	0	0
486	2	0	0	95110 - Settle Inv Accnt	0	0	0
2,663,546	1,941,550	1,884,644	1,884,644	TOTAL Materials & Supplies	1,944,311	0	0
1,103,293	663,459	645,186	645,186	60000 - Permanent	645,186	0	0
95,365	28,884	144,366	144,366	60100 - Temporary	145,088	0	0
36,768	10,093	0	0	60110 - Overtime	8,700	0	0
11,414	11,831	0	0	60120 - Premium	11,800	0	0
342,492	240,468	210,331	210,331	60130 - Salary Related Expns	208,337	0	0
15,986	2,531	7,544	7,544	60135 - Non Base Fringe	7,607	0	0
360,878	232,412	215,184	215,184	60140 - Insurance Benefits	215,184	0	0
4,967	1,084	10,825	10,825	60145 - Non Base Insurance	10,846	0	0
75,173	5,331	0	0	90001 - ATYP Posting (CATS)	0	0	0
668	2,520	0	0	90002 - ATYP On Call (CATS)	0	0	0
8,614	4,055	0	0	95102 - Settle Labor	0	0	0

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
2,055,620	1,202,669	1,233,437	1,233,437	TOTAL Personnel	1,252,748	0	0
6,845,815	5,814,447	11,012,879	11,012,879	TOTAL FUND 3501: Fleet Management Fund	9,673,515	0	0

COUNTY ASSETS

3501: Fleet Management Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	44,141	1.00	45,205	1.00	46,007	6002-Office Assistant/Sr	18.41	22.67	1.00	47,523	0.00	0	0.00	0
0.00	0	1.00	60,507	0.00	0	6088-Program Specialist/Sr	30.46	37.50	0.00	0	0.00	0	0.00	0
2.00	85,696	2.00	87,780	1.00	44,663	6109-Inventory/Stores Specialist 1	17.87	22.01	1.00	46,134	0.00	0	0.00	0
0.00	0	0.00	0	1.00	51,817	6110-Inventory/Stores Specialist 2	20.76	25.54	1.00	53,524	0.00	0	0.00	0
2.00	74,733	2.00	77,966	2.00	79,352	6125-Motor Pool Attendant	15.92	19.55	2.00	81,966	0.00	0	0.00	0
5.00	379,170	0.00	0	0.00	0	6143-Electronic Technician	34.76	35.81	0.00	0	0.00	0	0.00	0
1.00	82,417	0.00	0	0.00	0	6144-Electronic Technician/Chief	37.83	38.93	0.00	0	0.00	0	0.00	0
1.00	46,842	2.00	95,964	2.00	97,651	6180-Fleet Maintenance Technician 2	19.55	24.07	2.00	100,902	0.00	0	0.00	0
1.00	52,728	1.00	53,996	1.00	54,961	6181-Body And Fender Technician	22.01	27.09	1.00	56,772	0.00	0	0.00	0
8.00	394,675	3.00	171,190	2.00	116,600	6182-Fleet Maintenance Technician 3	23.36	28.73	2.00	120,442	0.00	0	0.00	0
1.00	51,343	0.00	0	0.00	0	6184-Fleet & Support Services Spec	18.41	22.67	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.10	12,999	9338-Finance Manager, Sr	87,091	130,637	0.10	13,064	0.00	0	0.00	0
1.00	94,204	1.00	78,285	0.80	65,017	9615-Program Manager 1	64,746	99,949	0.80	68,910	0.00	0	0.00	0
1.00	73,824	1.00	75,520	1.00	76,118	9689-Fleet Maintenance Supervisor	55,949	78,326	1.00	55,949	0.00	0	0.00	0
24.00	1,379,773	14.00	746,413	11.90	645,185	TOTAL BUDGET			11.90	645,186	0.00	0	0.00	0

County Assets

FUND 3503: Information Technology Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
40,098	0	0	0	60540 - Other Improvements	0	0	0
122,328	212,098	1,495,372	1,495,372	60550 - Capital Equipment	2,666,107	0	0
162,426	212,098	1,495,372	1,495,372	TOTAL Capital Outlay	2,666,107	0	0
3,207,593	2,970,142	6,495,961	6,495,961	60170 - Professional Svcs	4,998,028	0	0
3,207,593	2,970,142	6,495,961	6,495,961	TOTAL Contractual Services	4,998,028	0	0
1,860,236	1,905,418	2,150,722	2,150,722	60360 - Intl Svc Finance Ops	2,382,518	0	0
0	0	0	0	60370 - Intl Svc Telephone	0	0	0
26,308	34,795	19,909	19,909	60410 - Intl Svc Motor Pool	19,519	0	0
1,034,548	1,031,374	1,343,242	1,343,242	60430 - Intl Svc Bldg Mgmt	1,056,302	0	0
568	60	3,671	3,671	60440 - Intl Svc Other	0	0	0
950,000	950,000	950,000	950,000	60450 - IntlSvcReimbCapDebRe	950,000	0	0
3,958	4,536	5,609	5,609	60460 - Intl Svc Dist/Postge	6,100	0	0
13,499	30,592	0	0	95107 - Settle Int Svc Expenses	0	0	0
169,325	212,629	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
4,058,441	4,169,405	4,473,153	4,473,153	TOTAL Internal Services	4,414,439	0	0
8,406	15,124	4,600	4,600	60180 - Printing	7,800	0	0
151,890	151,740	151,740	151,740	60190 - Utilities	151,740	0	0
3,022,121	3,712,136	3,202,506	3,202,506	60200 - Communications	3,307,847	0	0
164,340	153,873	173,940	173,940	60210 - Rentals	176,140	0	0
382,522	545,636	645,000	645,000	60220 - Repairs and Maint	542,100	0	0
273	344	0	0	60230 - Postage	0	0	0
1,854,727	3,090,411	2,172,281	2,231,996	60240 - Supplies	2,123,230	0	0
13	0	0	0	60246 - Med&Dental Supplies	0	0	0
227,631	245,596	337,872	337,872	60260 - Travel & Training	346,375	0	0
6,136	7,180	4,550	4,550	60270 - Local Travel/Mileage	3,930	0	0
3,416,614	3,249,436	4,457,998	4,452,164	60290 - Software Lic / Maint	6,002,527	0	0
37,839	45,037	353,900	353,900	60340 - Dues & Subscriptions	506,390	0	0
33	119	0	0	60660 - Goods Issue	0	0	0
0	0	0	0	60670 - Goods Issue-Non SD	0	0	0
-119,168	-146,192	0	0	60680 - Cash Discounts Taken	0	0	0
14,148	0	0	0	93001 - Assess Matr & Svcs	0	0	0
0	3	0	0	95101 - Settle Matr & Svcs	0	0	0
9,167,525	11,070,443	11,504,387	11,558,268	TOTAL Materials & Supplies	13,168,079	0	0
12,179,902	13,486,485	14,852,568	14,813,759	60000 - Permanent	15,188,696	0	0
51,002	78,783	563,619	563,619	60100 - Temporary	675,923	0	0
108,626	115,122	152,711	152,711	60110 - Overtime	157,430	0	0
33,278	31,023	32,005	32,005	60120 - Premium	102,826	0	0
3,593,976	4,388,958	4,863,305	4,851,046	60130 - Salary Related Expns	4,726,954	0	0
5,488	11,486	65,037	65,037	60135 - Non Base Fringe	227,014	0	0
3,051,728	3,136,224	3,366,786	3,363,972	60140 - Insurance Benefits	3,357,551	0	0
2,423	3,014	74,581	74,581	60145 - Non Base Insurance	129,478	0	0
140,479	-85,795	0	0	90001 - ATYP Posting (CATS)	0	0	0

County Assets

FUND 3503: Information Technology Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
9,064	115	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	19	0	0	95102 - Settle Labor	0	0	0
845	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
19,176,811	21,165,434	23,970,611	23,916,730	TOTAL Personnel	24,565,872	0	0
35,772,797	39,587,522	47,939,484	47,939,484	TOTAL FUND 3503: Information Technology Fund	49,812,525	0	0

COUNTY ASSETS

3503: Information Technology Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 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	0.50	18,678	6002-Office Assistant/Sr	18.41	22.67	0.00	0	0.00	0	0.00	0
6.00	507,810	6.00	565,712	5.00	469,611	6055-Business Analyst/Sr	42.23	51.91	5.00	496,829	0.00	0	0.00	0
0.00	0	0.00	0	1.00	43,211	6074-Data Technician	20.76	25.54	1.00	45,920	0.00	0	0.00	0
0.00	0	0.00	0	1.00	55,648	6178-Program Communications Specialist	25.54	31.41	1.00	53,524	0.00	0	0.00	0
15.00	1,319,417	17.00	1,556,525	17.80	1,661,783	6198-IT Business Consultant/Sr	38.61	47.52	16.80	1,633,501	0.00	0	0.00	0
12.00	818,839	9.00	678,533	7.00	548,892	6405-Development Analyst	35.34	43.48	7.00	570,058	0.00	0	0.00	0
22.00	1,800,104	25.00	2,269,861	25.00	2,347,665	6406-Development Analyst/Sr	42.23	51.91	26.00	2,571,309	0.00	0	0.00	0
2.00	172,675	2.00	178,565	1.00	90,887	6407-Database Administrator	36.40	44.78	1.00	93,859	0.00	0	0.00	0
8.00	787,137	7.00	659,708	9.00	908,195	6408-Database Administrator/Sr	42.23	51.91	10.00	1,032,711	0.00	0	0.00	0
8.00	694,031	9.00	788,033	10.00	919,292	6410-Network Administrator/Sr	42.23	51.91	11.00	1,072,118	0.00	0	0.00	0
18.00	1,802,098	18.00	1,825,289	18.00	1,854,343	6412-Systems Administrator/Sr	42.23	51.91	17.00	1,794,637	0.00	0	0.00	0
1.00	79,259	1.00	83,656	1.00	87,586	6414-Systems Administrator	36.40	44.78	1.00	93,176	0.00	0	0.00	0
6.00	351,679	6.00	320,788	4.00	214,128	6415-Information Specialist 1	22.67	27.90	4.00	224,290	0.00	0	0.00	0
24.15	1,565,963	25.15	1,673,245	26.15	1,700,861	6416-Information Specialist 2	27.09	33.28	27.15	1,821,376	0.00	0	0.00	0
3.00	219,024	3.00	224,313	2.00	137,913	6417-Information Specialist 3	30.46	37.50	2.00	142,456	0.00	0	0.00	0
0.00	0	0.00	0	2.00	184,487	6419-SAP Developer Sr	42.23	51.91	2.00	193,680	0.00	0	0.00	0
3.00	261,420	4.00	391,071	4.00	396,974	9451-IT Supervisor	74,666	112,000	2.00	184,792	0.00	0	0.00	0
0.00	0	0.00	0	1.00	115,668	9452-IT Manager 1	80,639	120,959	1.00	105,594	0.00	0	0.00	0
10.00	1,103,517	10.00	1,255,607	9.00	1,176,866	9453-IT Manager 2	90,440	144,705	8.00	1,098,103	0.00	0	0.00	0
3.00	392,549	3.00	407,818	2.00	283,229	9454-IT Manager/Senior	97,675	156,281	2.00	300,190	0.00	0	0.00	0
1.00	112,332	1.00	118,360	1.00	122,876	9456-IT Security Manager	90,440	144,705	1.00	130,234	0.00	0	0.00	0
6.00	465,968	5.00	502,339	3.00	311,962	9458-IT Project Manager 1	74,666	112,000	3.00	294,261	0.00	0	0.00	0
2.00	213,425	4.00	448,345	6.00	679,753	9459-IT Project Manager 2	80,639	120,959	8.00	926,202	0.00	0	0.00	0
0.00	0	0.00	0	1.00	160,742	9461-Deputy Chief Information Officer	105,490	168,784	1.00	168,785	0.00	0	0.00	0
1.00	66,862	2.00	124,904	2.00	129,670	9670-Human Resources Analyst 2	53,236	79,854	1.00	59,917	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9748-Human Resources Analyst, Senior	60,949	91,425	1.00	81,394	0.00	0	0.00	0
0.00	0	0.00	0	0.00	231,647	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-220	0.00	0	0.00	0
151.15	12,734,109	157.15	14,072,672	159.45	14,852,567	TOTAL BUDGET			159.95	15,188,696	0.00	0	0.00	0

County Assets

FUND 3504: Mail Distribution Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
13,445	4,915	50,000	50,000	60550 - Capital Equipment	61,500	0	0
13,445	4,915	50,000	50,000	TOTAL Capital Outlay	61,500	0	0
39,739	53,944	35,000	35,000	60170 - Professional Svcs	138,000	0	0
39,739	53,944	35,000	35,000	TOTAL Contractual Services	138,000	0	0
120,049	84,618	118,642	118,642	60360 - Intl Svc Finance Ops	125,480	0	0
4,470	12,042	9,192	9,192	60370 - Intl Svc Telephone	5,303	0	0
86,009	103,879	106,371	106,371	60380 - Intl Svc Data Proc	75,254	0	0
59,021	65,893	67,004	67,004	60410 - Intl Svc Motor Pool	103,918	0	0
1,084	1,105	1,000	1,000	60420 - Intl Svc Electronics	3,000	0	0
293,928	315,276	339,824	339,824	60430 - Intl Svc Bldg Mgmt	398,079	0	0
476	1,648	0	0	60440 - Intl Svc Other	0	0	0
25	110	300	300	60460 - Intl Svc Dist/Postge	0	0	0
22,972	4,347	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
588,033	588,917	642,333	642,333	TOTAL Internal Services	711,034	0	0
4,671	3,027	2,700	2,700	60180 - Printing	2,700	0	0
9,473	1,637	3,400	3,400	60200 - Communications	3,491	0	0
1,155	0	3,200	3,200	60210 - Rentals	3,200	0	0
6,037	2,836	9,000	9,000	60220 - Repairs and Maint	9,000	0	0
765,678	678,667	886,314	886,314	60230 - Postage	934,099	0	0
99,227	2,957	10,500	10,500	60240 - Supplies	43,350	0	0
180	47	500	500	60246 - Med&Dental Supplies	500	0	0
8,267	5,952	12,500	12,500	60260 - Travel & Training	12,500	0	0
54	0	600	600	60270 - Local Travel/Mileage	600	0	0
5,673	0	0	0	60280 - Insurance	0	0	0
23,166	24,129	14,242	14,242	60290 - Software Lic / Maint	10,527	0	0
-13,340	0	0	0	60320 - Refunds	0	0	0
666	763	1,750	1,750	60340 - Dues & Subscriptions	1,750	0	0
-5,402	-1,860	0	0	60610 - Loss-Inv Revaluation	0	0	0
35	0	0	0	60620 - Inventory Cost Difference	0	0	0
0	0	0	0	60660 - Goods Issue	0	0	0
8,717	6,943	0	0	60670 - Goods Issue-Non SD	0	0	0
0	0	0	0	60680 - Cash Discounts Taken	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
2	0	0	0	95110 - Settle Inv Acctnt	0	0	0
914,260	725,097	944,706	944,706	TOTAL Materials & Supplies	1,021,717	0	0
568,392	458,063	544,573	544,573	60000 - Permanent	598,828	0	0
19,794	51,918	48,428	48,428	60100 - Temporary	48,428	0	0
1,233	599	2,400	2,400	60110 - Overtime	2,400	0	0
2,128	3,037	5,090	5,090	60120 - Premium	5,090	0	0
189,672	161,547	175,156	175,156	60130 - Salary Related Expns	188,486	0	0
4,507	9,070	4,044	4,044	60135 - Non Base Fringe	4,044	0	0
215,276	181,690	195,861	195,861	60140 - Insurance Benefits	213,944	0	0

County Assets

FUND 3504: Mail Distribution Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
1,030	1,935	1,211	1,211	60145 - Non Base Insurance	1,211	0	0
-353	10,763	0	0	90001 - ATYP Posting (CATS)	0	0	0
3,302	-2,627	0	0	90002 - ATYP On Call (CATS)	0	0	0
3,941	7,350	0	0	93002 - Assess Labor	0	0	0
651	523	0	0	95102 - Settle Labor	0	0	0
1,009,572	883,870	976,763	976,763	TOTAL Personnel	1,062,431	0	0
2,565,049	2,256,743	2,648,802	2,648,802	TOTAL FUND 3504: Mail Distribution Fund	2,994,682	0	0

COUNTY ASSETS

3504: Mail Distribution Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	114,966	2.00	117,729	3.00	175,583	6021-Program Specialist	25.54	31.41	3.00	180,774	0.00	0	0.00	0
0.40	15,537	0.00	0	0.00	0	6109-Inventory/Stores Specialist 1	17.87	22.01	0.00	0	0.00	0	0.00	0
1.00	42,848	1.00	43,890	1.00	44,663	6116-Records Administration Asst	17.87	22.01	2.00	83,590	0.00	0	0.00	0
6.00	228,483	6.00	239,874	6.00	245,342	6124-Driver	16.38	20.15	6.00	253,422	0.00	0	0.00	0
0.00	0	0.50	27,500	0.75	49,732	9025-Operations Supervisor	48,332	67,666	0.75	50,750	0.00	0	0.00	0
0.00	0	0.00	0	0.10	12,999	9338-Finance Manager, Sr	87,091	130,637	0.10	13,064	0.00	0	0.00	0
0.00	0	0.00	0	0.20	16,254	9615-Program Manager 1	64,746	99,949	0.20	17,228	0.00	0	0.00	0
1.00	81,378	1.00	83,247	0.00	0	9732-Records Administrator	61,670	86,341	0.00	0	0.00	0	0.00	0
10.40	483,212	10.50	512,240	11.05	544,573	TOTAL BUDGET			12.05	598,828	0.00	0	0.00	0

County Assets

FUND 3505: Facilities Management Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
3,946	63,365	0	0	60530 - Buildings	0	0	0
15,955	16,809	0	0	60550 - Capital Equipment	0	0	0
-3,946	-37,056	0	0	95109 - Settle Capital	0	0	0
15,955	43,118	0	0	TOTAL Capital Outlay	0	0	0
9,632	344,299	12,000	12,000	60160 - Pass-Thru & Pgm Supt	0	0	0
7,179,180	6,694,740	6,543,058	6,530,007	60170 - Professional Svcs	6,744,511	0	0
7,188,812	7,039,039	6,555,058	6,542,007	TOTAL Contractual Services	6,744,511	0	0
1,321,313	1,473,905	1,656,422	1,656,422	60360 - Intl Svc Finance Ops	1,824,871	0	0
50,198	134,757	155,007	155,007	60370 - Intl Svc Telephone	139,430	0	0
678,975	978,203	938,532	938,532	60380 - Intl Svc Data Proc	978,297	0	0
359,054	372,298	470,871	470,871	60410 - Intl Svc Motor Pool	535,381	0	0
85,857	0	0	0	60420 - Intl Svc Electronics	0	0	0
105,713	171,706	137,731	137,731	60440 - Intl Svc Other	141,860	0	0
5,449,772	5,449,772	5,419,771	5,419,771	60450 - IntlSvcReimbCapDebRe	4,969,771	0	0
16,215	16,970	32,442	32,442	60460 - Intl Svc Dist/Postge	25,870	0	0
-7,060	-17,181	0	0	95107 - Settle Int Svc Expenses	0	0	0
-5,326,372	-4,397,418	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,733,664	4,183,012	8,810,776	8,810,776	TOTAL Internal Services	8,615,480	0	0
23,461	21,134	26,300	26,300	60180 - Printing	26,750	0	0
5,785,476	5,598,422	5,900,000	5,900,000	60190 - Utilities	6,027,237	0	0
116,938	83,565	58,256	58,256	60200 - Communications	30,800	0	0
5,600,316	5,433,171	5,741,522	5,741,522	60210 - Rentals	6,117,347	0	0
2,621,233	1,885,021	2,827,750	2,827,750	60220 - Repairs and Maint	2,817,311	0	0
184	39	0	0	60230 - Postage	0	0	0
2,284,122	2,140,175	1,412,010	1,412,010	60240 - Supplies	1,758,933	0	0
857	0	0	0	60246 - Med&Dental Supplies	0	0	0
45,155	66,808	125,050	125,050	60260 - Travel & Training	123,450	0	0
3,091	4,858	4,750	4,750	60270 - Local Travel/Mileage	7,600	0	0
49,069	54,093	50,000	50,000	60280 - Insurance	50,000	0	0
12,351	12,717	11,250	11,250	60290 - Software Lic / Maint	364,600	0	0
13,253	16,995	24,000	24,000	60340 - Dues & Subscriptions	24,300	0	0
12,777	11,478	0	0	60660 - Goods Issue	0	0	0
-471	-1,145	0	0	60680 - Cash Discounts Taken	0	0	0
1,856	4,480	0	0	92002 - Equipment Use	0	0	0
0	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
-1,363,703	-1,186,137	0	0	95101 - Settle Matrl & Svcs	0	0	0
111	337	0	0	95110 - Settle Inv Acctnt	0	0	0
-36	-71	0	0	95112 - Settle Equip Use	0	0	0
0	0	0	0	97001 - Material Overhead	0	0	0
15,206,038	14,145,940	16,180,888	16,180,888	TOTAL Materials & Supplies	17,348,328	0	0
5,163,631	6,097,405	6,689,929	6,689,929	60000 - Permanent	7,219,610	0	0
73,459	124,561	313,703	313,703	60100 - Temporary	179,000	0	0

County Assets

FUND 3505: Facilities Management Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
264,991	343,635	281,568	281,568	60110 - Overtime	339,800	0	0
144,428	129,462	157,685	157,685	60120 - Premium	152,120	0	0
1,646,863	2,165,756	2,209,334	2,209,334	60130 - Salary Related Expns	2,360,126	0	0
7,995	12,721	41,408	41,408	60135 - Non Base Fringe	14,983	0	0
1,553,893	1,700,692	1,820,557	1,820,557	60140 - Insurance Benefits	1,912,027	0	0
3,815	4,807	34,182	34,182	60145 - Non Base Insurance	4,029	0	0
-721,678	-1,056,970	0	0	90001 - ATYP Posting (CATS)	0	0	0
1,265	-233	0	0	90002 - ATYP On Call (CATS)	0	0	0
543	1,855	0	0	93002 - Assess Labor	0	0	0
-353,413	-580,183	0	0	95102 - Settle Labor	0	0	0
7,785,791	8,943,509	11,548,365	11,548,365	TOTAL Personnel	12,181,695	0	0
32,930,261	34,354,617	43,095,087	43,082,036	TOTAL FUND 3505: Facilities Management Fund	44,890,014	0	0

COUNTY ASSETS

3505: Facilities Management Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.00	429,684	6.00	442,338	6.00	436,004	3061-Electrician	34.76	35.81	6.00	450,000	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6001-Office Assistant 2	15.92	19.55	0.50	16,684	0.00	0	0.00	0
1.00	56,686	1.00	59,928	1.00	62,607	6015-Contract Specialist	25.54	31.41	1.00	65,835	0.00	0	0.00	0
19.00	1,372,532	18.00	1,349,123	20.00	1,517,732	6016-Facilities Specialist 3	31.41	38.61	18.00	1,421,301	0.00	0	0.00	0
5.00	306,286	6.00	384,116	4.00	264,575	6017-Facilities Specialist 2	28.73	35.34	4.00	279,809	0.00	0	0.00	0
1.00	68,952	1.00	70,227	0.00	0	6033-Administrative Analyst	26.27	32.32	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	43,427	6054-Administrative Assistant	21.40	26.27	1.00	44,858	0.00	0	0.00	0
5.00	276,096	5.00	276,491	5.00	283,218	6097-Fac Maint Dispatch/Scheduler	24.07	29.59	6.50	371,323	0.00	0	0.00	0
3.00	137,137	3.00	142,168	3.00	137,327	6100-Lighting Technician	19.55	24.07	3.00	147,383	0.00	0	0.00	0
1.00	61,799	1.00	65,305	1.00	67,514	6113-Property Management Specialist	27.09	33.28	1.00	69,755	0.00	0	0.00	0
2.00	147,388	2.00	153,529	2.00	156,710	6114-Property Management Specialist/Sr	31.41	38.61	2.00	161,872	0.00	0	0.00	0
10.00	606,320	11.00	669,058	11.00	669,788	6121-HVAC Engineer	30.01	30.01	11.00	691,856	0.00	0	0.00	0
1.00	70,096	1.00	72,153	1.00	70,367	6122-Building Automation System Special	34.68	34.68	1.00	72,685	0.00	0	0.00	0
2.00	87,152	2.00	107,278	2.00	87,448	6123-HVAC Assistant	21.54	21.54	2.00	90,296	0.00	0	0.00	0
0.00	0	5.00	368,615	5.00	363,337	6143-Electronic Technician	34.76	35.81	5.00	375,305	0.00	0	0.00	0
0.00	0	1.00	80,129	1.00	78,993	6144-Electronic Technician/Chief	37.83	38.93	1.00	81,595	0.00	0	0.00	0
8.00	447,779	8.00	467,861	9.00	535,361	6147-Carpenter	25.54	31.41	9.00	560,297	0.00	0	0.00	0
2.00	108,618	2.00	111,526	2.00	113,218	6149-Locksmith	22.67	27.90	2.00	116,948	0.00	0	0.00	0
5.00	325,105	5.00	334,600	5.00	329,900	6155-Alarm Technician	31.55	32.52	5.00	340,770	0.00	0	0.00	0
0.00	0	2.00	170,000	2.00	179,995	6311-Engineer 3	39.78	48.92	7.00	639,160	0.00	0	0.00	0
1.00	72,571	1.00	76,718	1.00	78,355	6456-Data Analyst/Sr	31.41	38.61	1.00	80,936	0.00	0	0.00	0
0.00	0	0.50	27,500	0.25	16,577	9025-Operations Supervisor	48,332	67,666	0.25	16,917	0.00	0	0.00	0
0.00	0	0.00	0	3.00	210,121	9063-Project Manager	64,747	90,647	2.00	154,072	0.00	0	0.00	0
3.00	223,045	3.00	233,097	3.00	249,718	9361-Program Supervisor	55,949	86,341	3.00	247,611	0.00	0	0.00	0
1.00	91,078	1.00	96,206	1.00	99,628	9364-Manager 2	69,782	104,672	1.00	104,673	0.00	0	0.00	0
0.00	0	1.00	107,440	1.00	111,261	9365-Manager, Sr	74,666	112,000	1.00	112,001	0.00	0	0.00	0
0.00	-1	1.00	138,289	0.00	0	9602-Division Director 2	87,091	130,637	0.00	0	0.00	0	0.00	0
2.00	188,409	1.00	96,609	2.00	160,053	9615-Program Manager 1	64,746	99,949	2.00	164,695	0.00	0	0.00	0
0.00	0	0.00	0	1.00	84,635	9672-Engineering Services Manager 2	87,091	130,637	1.00	119,146	0.00	0	0.00	0
1.00	106,733	0.00	0	1.00	143,208	9679-Facilities & Property Mgmt Division Dir	90,440	144,705	1.00	90,441	0.00	0	0.00	0
0.00	0	0.00	0	0.00	138,850	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	131,386	0.00	0	0.00	0
79.00	5,183,465	88.50	6,100,304	94.25	6,689,927	TOTAL BUDGET			98.25	7,219,610	0.00	0	0.00	0

County Human Services

FUND 1000: General Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
7,447	0	0	0	60550 - Capital Equipment	0	0	0
7,447	0	0	0	TOTAL Capital Outlay	0	0	0
2,321,866	3,256,184	4,659,762	4,525,483	60150 - Cnty Match & Sharing	4,544,145	0	0
953,741	1,037,437	921,278	919,723	60155 - Direct Client Asst.	949,101	0	0
27,149,051	31,984,610	34,479,748	35,635,765	60160 - Pass-Thru & Pgm Supt	27,078,799	0	0
1,109,457	1,507,973	1,690,895	1,714,973	60170 - Professional Svcs	1,442,600	0	0
13,128	29,390	0	0	95106 - Settle Passthru/Supp	0	0	0
31,547,242	37,815,595	41,751,683	42,795,944	TOTAL Contractual Services	34,014,645	0	0
0	0	0	0	60350 - Central Indirect	0	0	0
48	0	0	0	60355 - Dept Indirect	0	0	0
110,379	175,629	178,614	178,614	60370 - Intl Svc Telephone	106,851	0	0
1,280,374	846,934	744,998	744,998	60380 - Intl Svc Data Proc	706,694	0	0
73,240	71,117	65,816	65,816	60410 - Intl Svc Motor Pool	53,175	0	0
95	0	0	0	60420 - Intl Svc Electronics	0	0	0
1,105,260	774,992	1,118,979	1,118,979	60430 - Intl Svc Bldg Mgmt	1,016,570	0	0
7,534	13,904	0	0	60440 - Intl Svc Other	0	0	0
28,806	31,414	35,093	35,093	60460 - Intl Svc Dist/Postge	44,536	0	0
63,324	198,129	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,669,060	2,112,118	2,143,500	2,143,500	TOTAL Internal Services	1,927,826	0	0
51,820	66,554	48,110	48,110	60180 - Printing	59,469	0	0
82,078	26,825	7,955	7,955	60200 - Communications	22,109	0	0
21,227	10,472	10,703	10,703	60210 - Rentals	15,068	0	0
0	0	11,914	11,914	60220 - Repairs and Maint	290,975	0	0
1,689	2,468	5,454	5,454	60230 - Postage	5,068	0	0
196,687	268,267	167,796	178,025	60240 - Supplies	205,142	0	0
181	361	0	0	60246 - Med&Dental Supplies	0	0	0
1,631	0	0	0	60250 - Food	0	0	0
60,043	109,957	143,293	143,293	60260 - Travel & Training	127,159	0	0
41,165	35,177	21,259	21,259	60270 - Local Travel/Mileage	18,400	0	0
14,705	20,252	18,211	18,211	60290 - Software Lic / Maint	15,305	0	0
0	4,000	0	0	60330 - Claims Paid	0	0	0
29,858	21,630	38,245	38,245	60340 - Dues & Subscriptions	11,229	0	0
0	4	0	0	60660 - Goods Issue	0	0	0
-5,893	-548	0	0	95101 - Settle Matrl & Svcs	0	0	0
495,190	565,419	472,940	483,169	TOTAL Materials & Supplies	769,924	0	0
8,620,919	9,457,884	10,434,134	10,456,246	60000 - Permanent	8,373,774	0	0
291,037	279,832	88,552	230,406	60100 - Temporary	70,909	0	0
32,709	28,336	0	0	60110 - Overtime	0	0	0
36,434	43,805	0	0	60120 - Premium	5,506	0	0
2,616,683	3,159,169	3,375,087	3,381,869	60130 - Salary Related Expns	2,648,743	0	0
46,949	54,099	0	0	60135 - Non Base Fringe	0	0	0
2,770,732	2,818,425	3,067,912	3,065,254	60140 - Insurance Benefits	2,407,413	0	0

County Human Services

FUND 1000: General Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
34,334	27,338	0	0	60145 - Non Base Insurance	0	0	0
0	3,752	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	91	0	0	90002 - ATYP On Call (CATS)	0	0	0
14,449,797	15,872,732	16,965,685	17,133,774	TOTAL Personnel	13,506,345	0	0
49,168,737	56,365,864	61,333,808	62,556,387	TOTAL FUND 1000: General Fund	50,218,740	0	0

COUNTY HUMAN SERVICES

1000: General Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
10.83	393,656	10.79	402,592	9.72	369,791	6001-Office Assistant 2	15.92	19.55	9.99	371,520	0.00	0	0.00	0
5.95	250,717	5.77	251,469	6.60	290,833	6002-Office Assistant/Sr	18.41	22.67	5.66	252,155	0.00	0	0.00	0
1.00	48,214	1.00	49,506	1.00	53,042	6003-Clerical Unit Coordinator	21.40	26.27	1.00	55,062	0.00	0	0.00	0
1.00	45,490	1.00	46,709	1.00	47,416	6005-Administrative Specialist	18.98	23.36	1.00	48,963	0.00	0	0.00	0
0.87	39,601	1.00	46,710	1.00	47,416	6011-Contract Technician	18.98	23.36	0.87	42,597	0.00	0	0.00	0
0.48	21,010	0.48	22,155	0.45	21,387	6013-Community Information Spec	20.15	24.77	0.45	22,204	0.00	0	0.00	0
6.89	400,554	7.53	453,394	7.70	456,186	6015-Contract Specialist	25.54	31.41	3.61	205,734	0.00	0	0.00	0
0.66	26,561	0.06	2,598	0.06	2,688	6020-Program Technician	18.98	23.36	1.04	50,649	0.00	0	0.00	0
12.63	747,294	15.90	945,850	16.23	958,321	6021-Program Specialist	25.54	31.41	16.05	983,206	0.00	0	0.00	0
2.51	142,678	2.43	144,624	2.24	136,082	6022-Program Coordinator	25.54	31.41	2.61	162,923	0.00	0	0.00	0
2.18	135,052	1.59	106,889	1.98	137,375	6026-Budget Analyst	27.90	34.31	1.83	131,596	0.00	0	0.00	0
3.82	170,578	5.03	238,441	5.18	251,805	6029-Finance Specialist 1	21.40	26.27	2.61	134,926	0.00	0	0.00	0
4.25	221,501	4.00	214,792	2.50	133,063	6030-Finance Specialist 2	24.77	30.46	3.48	200,673	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6031-Contract Specialist/Sr	30.46	37.50	0.87	57,277	0.00	0	0.00	0
0.12	7,743	0.14	8,084	0.18	10,190	6032-Finance Specialist/Sr	27.90	34.31	1.74	113,434	0.00	0	0.00	0
1.49	79,901	0.07	4,652	0.16	9,792	6033-Administrative Analyst	26.27	32.32	0.46	26,791	0.00	0	0.00	0
0.09	3,958	0.09	4,187	0.00	0	6054-Administrative Assistant	21.40	26.27	0.00	0	0.00	0	0.00	0
3.00	163,555	4.10	228,793	4.10	238,040	6073-Data Analyst	26.27	32.32	2.60	149,972	0.00	0	0.00	0
4.00	178,755	3.68	171,550	4.68	221,051	6074-Data Technician	20.76	25.54	2.00	102,010	0.00	0	0.00	0
0.61	38,244	0.62	40,321	0.64	42,237	6083-Housing Development Specialist	26.27	32.32	0.65	44,143	0.00	0	0.00	0
0.00	0	0.00	0	1.00	53,292	6086-Research/Evaluation Analyst 2	26.27	32.32	1.00	59,930	0.00	0	0.00	0
2.00	139,974	0.97	76,607	2.09	157,719	6087-Research/Evaluation Analyst/Sr	33.28	40.96	3.09	235,065	0.00	0	0.00	0
6.60	456,839	7.65	535,838	10.28	725,091	6088-Program Specialist/Sr	30.46	37.50	11.15	781,099	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6111-Procurement Analyst/Sr	27.90	34.31	0.87	50,872	0.00	0	0.00	0
0.00	0	0.00	0	1.00	36,270	6270-Peer Support Specialist	17.87	22.01	0.00	0	0.00	0	0.00	0
1.25	66,723	1.22	68,758	2.40	127,269	6290-Veterans Services Officer	24.07	29.59	3.41	184,608	0.00	0	0.00	0
0.80	43,447	0.80	44,600	0.80	45,287	6291-Addictions Specialist	22.67	27.90	0.80	46,779	0.00	0	0.00	0
4.00	251,787	4.00	260,261	4.00	256,890	6292-Deputy Public Guardian	27.09	33.28	4.00	269,108	0.00	0	0.00	0
3.65	216,371	2.65	168,404	2.65	174,896	6295-Clinical Services Specialist	27.90	34.31	0.65	45,865	0.00	0	0.00	0
0.00	0	1.00	59,986	2.00	118,985	6296-Case Manager/Sr	24.77	30.46	5.00	289,906	0.00	0	0.00	0
2.50	127,512	2.50	127,950	3.50	178,633	6297-Case Manager 2	22.67	27.90	2.50	130,933	0.00	0	0.00	0
1.00	40,717	1.00	43,075	0.00	0	6298-Case Manager 1	19.55	24.07	0.00	0	0.00	0	0.00	0

COUNTY HUMAN SERVICES

1000: General Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6299-Case Management Assistant	17.35	21.40	0.00	0	0.00	0	0.00	0
1.50	84,850	1.50	86,268	2.50	140,346	6301-Human Services Investigator	25.54	31.41	2.50	146,558	0.00	0	0.00	0
2.00	110,982	2.00	115,588	0.00	0	6305-Family Intervention Specialist	24.77	30.46	0.00	0	0.00	0	0.00	0
2.16	151,662	1.48	112,560	2.64	191,551	6315-Community Health Nurse	30.26	39.70	2.64	209,836	0.00	0	0.00	0
2.00	96,428	2.00	94,816	2.00	97,086	6321-Health Information Technician	20.15	24.77	0.00	0	0.00	0	0.00	0
1.00	47,653	1.00	51,232	1.00	53,570	6322-Health Information Technician/Sr	22.01	27.09	0.00	0	0.00	0	0.00	0
30.42	1,990,639	30.66	2,043,043	32.16	2,201,044	6365-Mental Health Consultant	27.90	34.31	1.00	71,911	0.00	0	0.00	0
0.91	63,592	1.87	127,367	2.00	144,153	6456-Data Analyst/Sr	31.41	38.61	2.09	157,694	0.00	0	0.00	0
0.00	0	0.00	0	0.60	31,975	6500-Operations Process Specialist	26.27	32.32	0.60	36,222	0.00	0	0.00	0
0.00	0	1.00	61,693	1.00	68,917	6501-Business Process Consultant	32.32	39.78	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.05	2,590	9005-Administrative Analyst, Senior	53,301	74,621	0.02	1,405	0.00	0	0.00	0
0.00	0	0.52	31,980	0.00	0	9006-Administrative Analyst	48,332	67,666	0.00	0	0.00	0	0.00	0
1.00	53,581	0.00	0	0.00	0	9025-Operations Supervisor	48,332	67,666	0.87	42,049	0.00	0	0.00	0
1.00	67,708	0.35	24,969	0.51	37,680	9043-Research/Evaluation Analyst, Senior Nr	61,670	86,341	0.92	72,043	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9061-Human Resources Technician	41,771	58,481	0.87	36,341	0.00	0	0.00	0
0.59	37,946	0.25	16,385	0.33	21,747	9080-Human Resources Analyst 1	48,435	67,810	0.87	58,996	0.00	0	0.00	0
0.84	59,688	2.15	153,691	1.67	124,983	9335-Finance Supervisor	60,949	91,425	1.74	115,564	0.00	0	0.00	0
1.00	84,560	0.65	54,964	0.51	43,936	9336-Finance Manager	74,666	112,000	1.74	162,128	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9338-Finance Manager, Sr	87,091	130,637	0.87	100,480	0.00	0	0.00	0
9.63	753,053	10.98	851,937	11.70	836,331	9361-Program Supervisor	55,949	86,341	6.70	527,651	0.00	0	0.00	0
1.00	97,266	1.00	101,169	1.00	101,721	9364-Manager 2	69,782	104,672	1.00	104,673	0.00	0	0.00	0
2.50	259,934	2.50	267,351	2.50	270,090	9365-Manager, Sr	74,666	112,000	2.30	258,478	0.00	0	0.00	0
0.40	73,757	0.40	81,464	0.38	82,306	9491-Psychiatrist	140,407	224,652	0.00	0	0.00	0	0.00	0
0.09	11,108	0.09	11,364	0.09	11,426	9602-Division Director 2	87,091	130,637	0.09	11,757	0.00	0	0.00	0
0.09	7,342	0.00	0	0.00	0	9607-Administrative Serv Officer	61,670	86,341	0.00	0	0.00	0	0.00	0
0.41	65,780	0.39	69,460	0.51	92,019	9613-Department Director 2	116,039	185,663	0.92	135,583	0.00	0	0.00	0
1.12	87,501	1.24	109,294	1.24	112,582	9615-Program Manager 1	64,746	99,949	2.55	230,482	0.00	0	0.00	0
0.19	23,232	0.56	76,924	0.53	74,531	9619-Deputy Director	90,440	144,705	0.92	125,475	0.00	0	0.00	0
0.42	43,865	0.34	38,933	0.33	38,791	9621-Human Resources Manager 2	80,639	120,959	0.87	70,157	0.00	0	0.00	0
1.83	118,188	1.05	66,796	0.99	66,304	9670-Human Resources Analyst 2	53,236	79,854	2.61	170,222	0.00	0	0.00	0
0.00	0	0.00	0	0.86	63,246	9710-Management Assistant	64,747	90,647	0.92	71,710	0.00	0	0.00	0
0.00	0	0.00	0	0.51	52,554	9711-Executive Advisor	74,666	112,000	0.92	68,693	0.00	0	0.00	0

COUNTY HUMAN SERVICES

1000: General Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.37	39,413	0.37	51,749	0.37	52,031	9744-Mental Health Director	90,440	144,705	0.00	0	0.00	0	0.00	0
0.47	39,424	0.67	59,205	0.66	48,866	9748-Human Resources Analyst, Senior	60,949	91,425	1.74	137,666	0.00	0	0.00	0
0.79	74,913	0.13	12,179	0.00	0	9790-Public Relations Coordinator	71,393	99,949	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-68,395	0.00	0	9998-Salary/Actg Adjustments	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	70,709	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
147.91	9,002,497	152.22	9,472,781	163.78	10,434,132	TOTAL BUDGET			129.26	8,373,774	0.00	0	0.00	0

County Human Services

FUND 1505: Federal/State Program Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
3,675	-168	0	0	60550 - Capital Equipment	0	0	0
3,675	-168	0	0	TOTAL Capital Outlay	0	0	0
490,215	480,930	404,900	404,900	60150 - Cnty Match & Sharing	931,404	0	0
15,151,557	15,627,210	14,143,752	16,203,739	60155 - Direct Client Asst.	8,097,285	0	0
39,658,500	37,534,655	33,869,045	32,970,172	60160 - Pass-Thru & Pgm Supt	18,999,367	0	0
1,345,269	1,361,554	2,890,454	3,315,843	60170 - Professional Svcs	2,024,982	0	0
-13,128	-29,390	0	0	95106 - Settle Passthru/Supp	0	0	0
56,632,412	54,974,959	51,308,151	52,894,654	TOTAL Contractual Services	30,053,038	0	0
1,096,910	1,096,352	1,365,398	1,428,910	60350 - Central Indirect	1,619,412	0	0
560,424	438,461	557,952	585,132	60355 - Dept Indirect	2,660,193	0	0
284,575	481,699	620,172	620,172	60370 - Intl Svc Telephone	398,869	0	0
3,425,423	3,880,359	4,378,994	4,378,994	60380 - Intl Svc Data Proc	4,063,017	0	0
280,969	282,135	363,712	363,712	60410 - Intl Svc Motor Pool	329,037	0	0
545	0	1,363	1,363	60420 - Intl Svc Electronics	0	0	0
3,001,206	3,233,807	3,271,870	3,271,870	60430 - Intl Svc Bldg Mgmt	3,021,185	0	0
49,702	30,236	0	0	60440 - Intl Svc Other	0	0	0
220,793	239,169	244,415	244,415	60460 - Intl Svc Dist/Postge	253,884	0	0
283,904	328,508	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
9,204,452	10,010,726	10,803,876	10,894,568	TOTAL Internal Services	12,345,597	0	0
70,172	205,056	230,520	230,758	60180 - Printing	219,492	0	0
200,607	27,103	7,499	7,499	60200 - Communications	19,635	0	0
19,954	27,600	14,189	14,189	60210 - Rentals	31,413	0	0
2,688	0	39,298	489,760	60220 - Repairs and Maint	26,214	0	0
2,659	2,529	7,162	7,905	60230 - Postage	4,710	0	0
503,494	644,225	882,628	930,611	60240 - Supplies	796,756	0	0
1,730	288	0	0	60246 - Med&Dental Supplies	0	0	0
263	0	0	0	60250 - Food	0	0	0
204,178	205,852	294,926	313,261	60260 - Travel & Training	326,985	0	0
168,459	171,512	211,060	217,799	60270 - Local Travel/Mileage	137,280	0	0
629	359	630	630	60280 - Insurance	630	0	0
142,441	9,346	4,486	4,486	60290 - Software Lic / Maint	5,843	0	0
2,332	7,088	0	0	60320 - Refunds	0	0	0
115,117	142,252	106,059	106,059	60340 - Dues & Subscriptions	88,118	0	0
-4	0	0	0	60680 - Cash Discounts Taken	0	0	0
5,893	548	0	0	95101 - Settle Matrl & Svcs	0	0	0
1,440,613	1,443,759	1,798,457	2,322,957	TOTAL Materials & Supplies	1,657,076	0	0
26,507,193	27,646,306	31,645,142	32,081,244	60000 - Permanent	27,412,580	0	0
486,736	512,847	586,447	1,307,520	60100 - Temporary	786,760	0	0
116,308	223,258	10,000	10,000	60110 - Overtime	0	0	0
128,763	137,152	0	0	60120 - Premium	0	0	0
7,865,547	9,327,452	10,178,323	10,314,665	60130 - Salary Related Expns	8,628,134	0	0
71,088	73,112	144,300	341,549	60135 - Non Base Fringe	0	0	0

County Human Services

FUND 1505: Federal/State Program Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
8,998,768	9,219,656	10,238,235	10,395,460	60140 - Insurance Benefits	8,871,718	0	0
26,640	17,094	160,242	427,495	60145 - Non Base Insurance	0	0	0
0	36,056	0	0	90001 - ATYP Posting (CATS)	0	0	0
256	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
44,201,297	47,192,933	52,962,689	54,877,933	TOTAL Personnel	45,699,192	0	0
111,482,449	113,622,210	116,873,173	120,990,112	TOTAL FUND 1505: Federal/State Program Fund	89,754,903	0	0

COUNTY HUMAN SERVICES

1505: Federal/State Program Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
47.47	1,675,218	50.47	1,815,684	53.28	1,950,555	6001-Office Assistant 2	15.92	19.55	46.51	1,741,911	0.00	0	0.00	0
14.75	648,554	14.92	654,707	17.10	731,970	6002-Office Assistant/Sr	18.41	22.67	14.34	637,733	0.00	0	0.00	0
1.50	58,141	1.50	62,541	1.50	65,056	6005-Administrative Specialist	18.98	23.36	1.00	42,133	0.00	0	0.00	0
0.13	5,889	0.00	0	0.00	0	6011-Contract Technician	18.98	23.36	0.13	6,365	0.00	0	0.00	0
5.02	222,788	4.52	209,476	5.55	257,137	6013-Community Information Spec	20.15	24.77	7.35	347,137	0.00	0	0.00	0
1.11	59,294	0.47	25,975	0.30	16,363	6015-Contract Specialist	25.54	31.41	0.39	22,744	0.00	0	0.00	0
6.09	262,417	5.69	253,095	6.69	302,775	6020-Program Technician	18.98	23.36	5.71	252,475	0.00	0	0.00	0
28.25	1,639,514	29.72	1,792,954	31.57	1,913,284	6021-Program Specialist	25.54	31.41	24.85	1,538,099	0.00	0	0.00	0
2.29	121,391	1.37	79,047	1.56	82,928	6022-Program Coordinator	25.54	31.41	2.19	126,742	0.00	0	0.00	0
1.82	117,199	1.42	95,433	1.02	70,952	6026-Budget Analyst	27.90	34.31	1.17	84,135	0.00	0	0.00	0
1.90	89,445	2.63	118,756	2.77	130,036	6029-Finance Specialist 1	21.40	26.27	1.39	67,453	0.00	0	0.00	0
0.25	13,517	0.50	24,753	1.50	88,213	6030-Finance Specialist 2	24.77	30.46	0.52	29,986	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6031-Contract Specialist/Sr	30.46	37.50	0.13	8,559	0.00	0	0.00	0
0.88	55,926	1.86	115,008	1.82	116,037	6032-Finance Specialist/Sr	27.90	34.31	0.26	16,950	0.00	0	0.00	0
2.81	168,040	4.22	255,950	5.14	313,724	6033-Administrative Analyst	26.27	32.32	4.34	277,888	0.00	0	0.00	0
0.91	40,017	0.91	42,339	0.00	0	6054-Administrative Assistant	21.40	26.27	0.00	0	0.00	0	0.00	0
3.00	156,290	2.90	168,624	2.90	164,362	6073-Data Analyst	26.27	32.32	2.90	171,699	0.00	0	0.00	0
3.00	120,883	2.00	86,694	2.00	87,132	6074-Data Technician	20.76	25.54	2.00	93,056	0.00	0	0.00	0
0.39	24,676	0.38	24,420	0.36	23,348	6083-Housing Development Specialist	26.27	32.32	0.35	23,603	0.00	0	0.00	0
8.07	405,729	3.97	215,245	5.00	262,968	6084-Weatherization Inspector	22.67	27.90	5.00	269,253	0.00	0	0.00	0
0.00	0	1.00	41,488	1.00	42,126	6085-Research/Evaluation Analyst 1	20.76	25.54	0.00	0	0.00	0	0.00	0
0.00	0	1.00	52,492	1.00	56,334	6086-Research/Evaluation Analyst 2	26.27	32.32	1.00	59,930	0.00	0	0.00	0
1.00	79,298	1.03	84,309	0.91	75,644	6087-Research/Evaluation Analyst/Sr	33.28	40.96	0.91	78,126	0.00	0	0.00	0
10.80	745,369	11.28	819,520	13.72	971,933	6088-Program Specialist/Sr	30.46	37.50	12.85	948,229	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6111-Procurement Analyst/Sr	27.90	34.31	0.13	7,602	0.00	0	0.00	0
0.00	0	0.00	0	1.00	36,270	6270-Peer Support Specialist	17.87	22.01	0.00	0	0.00	0	0.00	0
1.25	67,307	1.58	88,326	1.60	92,438	6290-Veterans Services Officer	24.07	29.59	1.59	94,869	0.00	0	0.00	0
5.35	339,504	6.35	411,151	6.35	421,688	6295-Clinical Services Specialist	27.90	34.31	10.35	693,826	0.00	0	0.00	0
31.80	1,765,136	31.00	1,741,859	40.00	2,241,728	6296-Case Manager/Sr	24.77	30.46	38.80	2,317,011	0.00	0	0.00	0
130.30	6,680,051	130.30	6,859,754	138.20	7,311,581	6297-Case Manager 2	22.67	27.90	138.30	7,506,562	0.00	0	0.00	0
53.75	2,314,132	53.00	2,341,593	65.00	2,866,849	6298-Case Manager 1	19.55	24.07	71.00	3,186,536	0.00	0	0.00	0
18.00	703,392	18.00	721,244	20.00	793,695	6299-Case Management Assistant	17.35	21.40	20.00	815,405	0.00	0	0.00	0

COUNTY HUMAN SERVICES

1505: Federal/State Program Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	132,069	3.00	139,613	3.00	144,128	6300-Eligibility Specialist	19.55	24.07	3.00	150,361	0.00	0	0.00	0
26.50	1,563,322	27.50	1,661,307	29.50	1,760,484	6301-Human Services Investigator	25.54	31.41	29.50	1,831,052	0.00	0	0.00	0
3.14	230,287	3.32	236,380	2.96	214,800	6315-Community Health Nurse	30.26	39.70	1.76	139,891	0.00	0	0.00	0
0.00	0	2.00	64,881	0.00	0	6341-Program Aide	14.55	17.87	0.00	0	0.00	0	0.00	0
44.98	2,836,106	47.04	3,061,501	44.09	2,943,444	6365-Mental Health Consultant	27.90	34.31	0.00	0	0.00	0	0.00	0
0.09	6,610	0.13	9,631	1.00	72,060	6456-Data Analyst/Sr	31.41	38.61	0.91	59,910	0.00	0	0.00	0
2.50	159,028	2.50	167,564	2.45	152,701	9005-Administrative Analyst, Senior	53,301	74,621	1.98	141,238	0.00	0	0.00	0
0.00	0	0.48	29,520	0.00	0	9006-Administrative Analyst	48,332	67,666	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9025-Operations Supervisor	48,332	67,666	0.13	6,283	0.00	0	0.00	0
0.00	0	0.65	46,373	0.49	36,203	9043-Research/Evaluation Analyst, Senior Nr	61,670	86,341	0.08	6,265	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9061-Human Resources Technician	41,771	58,481	0.13	5,430	0.00	0	0.00	0
0.41	26,121	0.75	49,156	0.67	44,152	9080-Human Resources Analyst 1	48,435	67,810	0.13	8,815	0.00	0	0.00	0
1.17	82,678	0.35	25,814	0.98	76,122	9335-Finance Supervisor	60,949	91,425	0.26	17,268	0.00	0	0.00	0
0.00	0	0.35	29,596	0.49	42,213	9336-Finance Manager	74,666	112,000	0.26	24,226	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9338-Finance Manager, Sr	87,091	130,637	0.13	15,014	0.00	0	0.00	0
24.37	1,751,133	24.27	1,800,863	30.55	2,161,345	9361-Program Supervisor	55,949	86,341	24.30	1,813,054	0.00	0	0.00	0
6.00	605,501	3.20	331,360	3.20	344,371	9365-Manager, Sr	74,666	112,000	2.70	301,742	0.00	0	0.00	0
0.00	0	0.19	20,307	0.27	29,388	9366-Quality Manager	74,666	112,000	0.00	0	0.00	0	0.00	0
0.40	70,976	0.40	85,096	0.60	131,646	9491-Psychiatrist	140,407	224,652	0.00	0	0.00	0	0.00	0
0.00	0	0.50	63,045	0.50	58,775	9601-Division Director 1	80,639	120,959	0.00	0	0.00	0	0.00	0
2.41	295,999	1.91	241,166	1.91	242,482	9602-Division Director 2	87,091	130,637	1.91	249,517	0.00	0	0.00	0
0.91	74,234	0.00	0	0.00	0	9607-Administrative Serv Officer	61,670	86,341	0.00	0	0.00	0	0.00	0
0.59	94,219	0.61	109,990	0.49	88,410	9613-Department Director 2	116,039	185,663	0.08	11,790	0.00	0	0.00	0
10.88	927,716	12.76	1,126,647	12.76	1,175,821	9615-Program Manager 1	64,746	99,949	11.45	1,085,098	0.00	0	0.00	0
0.81	99,869	0.44	62,937	0.47	66,094	9619-Deputy Director	90,440	144,705	0.08	10,911	0.00	0	0.00	0
0.58	60,216	0.66	76,219	0.67	78,758	9621-Human Resources Manager 2	80,639	120,959	0.13	10,483	0.00	0	0.00	0
1.17	76,639	1.95	127,842	2.01	134,616	9670-Human Resources Analyst 2	53,236	79,854	0.39	25,436	0.00	0	0.00	0
0.00	0	0.00	0	0.14	10,296	9710-Management Assistant	64,747	90,647	0.08	6,236	0.00	0	0.00	0
0.00	0	0.00	0	0.49	50,493	9711-Executive Advisor	74,666	112,000	0.08	5,973	0.00	0	0.00	0
1.53	126,687	1.33	114,397	1.34	99,213	9748-Human Resources Analyst, Senior	60,949	91,425	0.26	20,570	0.00	0	0.00	0
0.21	19,520	0.87	84,425	0.00	0	9790-Public Relations Coordinator	71,393	99,949	0.00	0	0.00	0	0.00	0
513.54	27,818,047	521.15	28,968,067	569.87	31,645,141	TOTAL BUDGET			495.19	27,412,580	0.00	0	0.00	0

County Human Services

FUND 1519: Video Lottery Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
1,883,810	1,921,746	1,101,947	1,101,947	60160 - Pass-Thru & Pgm Supt	1,014,642	0	0
0	3,551	0	0	60170 - Professional Svcs	0	0	0
1,883,810	1,925,297	1,101,947	1,101,947	TOTAL Contractual Services	1,014,642	0	0
1,883,810	1,925,297	1,101,947	1,101,947	TOTAL FUND 1519: Video Lottery Fund	1,014,642	0	0

County Human Services

FUND 3002: Behavioral Health Managed Care Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
2,429	8,159	3,000	78,000	60155 - Direct Client Asst.	0	0	0
30,190,627	44,176,732	50,013,266	54,883,264	60160 - Pass-Thru & Pgm Supt	0	0	0
1,006,282	630,684	1,252,800	1,252,800	60170 - Professional Svcs	0	0	0
31,199,338	44,815,575	51,269,066	56,214,064	TOTAL Contractual Services	0	0	0
836,619	1,051,644	1,353,515	1,506,859	60350 - Central Indirect	0	0	0
1,161,768	1,153,887	1,532,827	1,706,489	60355 - Dept Indirect	0	0	0
30,134	74,460	86,421	86,421	60370 - Intl Svc Telephone	0	0	0
197,177	358,545	374,680	374,680	60380 - Intl Svc Data Proc	0	0	0
21,159	20,840	17,821	17,821	60410 - Intl Svc Motor Pool	0	0	0
313,771	531,118	417,519	417,519	60430 - Intl Svc Bldg Mgmt	0	0	0
6,181	8,868	7,867	7,867	60460 - Intl Svc Dist/Postge	0	0	0
1,807	5,193	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,568,615	3,204,557	3,790,649	4,117,655	TOTAL Internal Services	0	0	0
12,986	22,524	33,648	34,080	60180 - Printing	0	0	0
28,411	1,040	747	747	60200 - Communications	0	0	0
0	0	6,154	6,154	60220 - Repairs and Maint	0	0	0
1,054	13,239	15,203	15,635	60230 - Postage	0	0	0
18,061	26,451	34,988	61,259	60240 - Supplies	0	0	0
13,946	9,935	21,766	24,241	60260 - Travel & Training	0	0	0
2,980	5,514	11,590	15,286	60270 - Local Travel/Mileage	0	0	0
4,387	139,921	1,822	1,822	60290 - Software Lic / Maint	0	0	0
18,337	95	32,260	33,160	60340 - Dues & Subscriptions	0	0	0
100,162	218,719	158,178	192,384	TOTAL Materials & Supplies	0	0	0
2,614,020	2,833,926	3,180,270	3,964,592	60000 - Permanent	0	0	0
334,938	222,252	97,577	275,615	60100 - Temporary	0	0	0
39,742	26,157	0	0	60110 - Overtime	0	0	0
26,840	25,263	0	0	60120 - Premium	0	0	0
777,662	899,868	1,010,498	1,255,309	60130 - Salary Related Expns	0	0	0
75,409	54,110	0	60,637	60135 - Non Base Fringe	0	0	0
834,303	847,394	914,930	1,151,354	60140 - Insurance Benefits	0	0	0
14,875	7,367	0	69,744	60145 - Non Base Insurance	0	0	0
4,717,789	4,916,336	5,203,274	6,777,251	TOTAL Personnel	0	0	0
38,585,904	53,155,187	60,421,167	67,301,355	TOTAL FUND 3002: Behavioral Health Managed Care Fund	0	0	0

COUNTY HUMAN SERVICES

3002: Behavioral Health Managed Care Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	104,209	2.25	79,878	1.00	33,569	6001-Office Assistant 2	15.92	19.55	0.00	0	0.00	0	0.00	0
1.30	50,793	1.30	55,066	1.30	53,808	6002-Office Assistant/Sr	18.41	22.67	0.00	0	0.00	0	0.00	0
0.50	19,160	0.50	21,312	0.50	22,280	6005-Administrative Specialist	18.98	23.36	0.00	0	0.00	0	0.00	0
1.00	39,229	1.00	40,278	0.00	0	6013-Community Information Spec	20.15	24.77	0.00	0	0.00	0	0.00	0
4.40	222,735	2.55	145,928	2.55	147,861	6021-Program Specialist	25.54	31.41	0.00	0	0.00	0	0.00	0
0.00	0	0.95	40,644	1.05	47,098	6029-Finance Specialist 1	21.40	26.27	0.00	0	0.00	0	0.00	0
0.50	25,594	0.50	27,222	0.50	28,445	6033-Administrative Analyst	26.27	32.32	0.00	0	0.00	0	0.00	0
2.00	110,009	2.00	116,419	3.00	177,682	6073-Data Analyst	26.27	32.32	0.00	0	0.00	0	0.00	0
1.00	44,907	1.12	49,605	1.12	48,785	6074-Data Technician	20.76	25.54	0.00	0	0.00	0	0.00	0
0.80	56,405	0.00	0	0.00	0	6087-Research/Evaluation Analyst/Sr	33.28	40.96	0.00	0	0.00	0	0.00	0
0.60	41,450	0.64	38,939	0.60	38,041	6088-Program Specialist/Sr	30.46	37.50	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	56,609	6295-Clinical Services Specialist	27.90	34.31	0.00	0	0.00	0	0.00	0
4.00	195,584	4.00	201,273	4.00	194,630	6297-Case Manager 2	22.67	27.90	0.00	0	0.00	0	0.00	0
0.00	0	0.50	30,234	0.50	30,700	6315-Community Health Nurse	30.26	39.70	0.00	0	0.00	0	0.00	0
23.76	1,429,838	22.97	1,428,994	22.94	1,434,714	6365-Mental Health Consultant	27.90	34.31	0.00	0	0.00	0	0.00	0
1.00	68,786	1.00	72,746	1.00	76,100	6456-Data Analyst/Sr	31.41	38.61	0.00	0	0.00	0	0.00	0
0.50	32,266	0.50	33,998	0.50	35,209	9005-Administrative Analyst, Senior	53,301	74,621	0.00	0	0.00	0	0.00	0
0.00	0	0.50	29,455	0.35	24,637	9335-Finance Supervisor	60,949	91,425	0.00	0	0.00	0	0.00	0
2.00	146,034	2.75	201,457	2.75	215,283	9361-Program Supervisor	55,949	86,341	0.00	0	0.00	0	0.00	0
1.50	139,251	1.30	118,005	1.30	130,805	9365-Manager, Sr	74,666	112,000	0.00	0	0.00	0	0.00	0
1.00	106,360	0.81	85,689	0.73	79,455	9366-Quality Manager	74,666	112,000	0.00	0	0.00	0	0.00	0
0.80	153,441	0.80	152,032	0.72	157,189	9491-Psychiatrist	140,407	224,652	0.00	0	0.00	0	0.00	0
0.00	0	0.50	63,045	0.50	58,775	9601-Division Director 1	80,639	120,959	0.00	0	0.00	0	0.00	0
0.50	60,252	0.00	0	0.00	0	9602-Division Director 2	87,091	130,637	0.00	0	0.00	0	0.00	0
1.00	76,691	0.00	0	0.00	0	9615-Program Manager 1	64,746	99,949	0.00	0	0.00	0	0.00	0
0.63	67,109	0.63	88,113	0.63	88,594	9744-Mental Health Director	90,440	144,705	0.00	0	0.00	0	0.00	0
51.79	3,190,103	49.07	3,120,332	48.54	3,180,269	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

County Management

FUND 1000: General Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
20,954	1,405,922	0	0	60550 - Capital Equipment	0	0	0
20,954	1,405,922	0	0	TOTAL Capital Outlay	0	0	0
213	16	0	0	60155 - Direct Client Asst.	0	0	0
1,624,660	996,210	1,605,756	1,605,756	60160 - Pass-Thru & Pgm Supt	6,665,000	0	0
1,791,141	1,824,515	2,467,122	2,467,122	60170 - Professional Svcs	2,606,475	0	0
3,416,014	2,820,741	4,072,878	4,072,878	TOTAL Contractual Services	9,271,475	0	0
125,990	134,851	135,005	135,005	60370 - Intl Svc Telephone	120,357	0	0
1,895,872	2,110,460	2,213,973	2,213,973	60380 - Intl Svc Data Proc	2,414,876	0	0
12,990	8,604	12,632	12,632	60410 - Intl Svc Motor Pool	9,732	0	0
5,610	1,105	3,386	3,386	60420 - Intl Svc Electronics	3,386	0	0
1,510,759	1,565,138	1,667,730	1,667,730	60430 - Intl Svc Bldg Mgmt	1,801,433	0	0
3,757	6,266	0	0	60440 - Intl Svc Other	0	0	0
327,458	330,702	349,632	349,632	60460 - Intl Svc Dist/Postge	392,811	0	0
-2,200	-4,705	0	0	93007 - Assess Int Svc Expenses	0	0	0
-14,229	-33,112	0	0	95107 - Settle Int Svc Expenses	0	0	0
196,195	239,790	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
4,062,202	4,359,099	4,382,358	4,382,358	TOTAL Internal Services	4,742,595	0	0
117,918	129,514	147,360	144,081	60180 - Printing	147,388	0	0
3,483	4,434	3,500	3,500	60190 - Utilities	5,000	0	0
159,177	55,834	25,563	25,563	60200 - Communications	22,972	0	0
2,970	4,638	2,229	2,229	60210 - Rentals	2,229	0	0
83,702	79,987	273,731	273,731	60220 - Repairs and Maint	245,812	0	0
2,926	3,262	2,900	2,900	60230 - Postage	3,200	0	0
215,023	198,161	230,423	270,686	60240 - Supplies	243,031	0	0
313	143	0	0	60246 - Med&Dental Supplies	0	0	0
164,554	116,009	232,899	232,899	60260 - Travel & Training	235,918	0	0
64,980	70,662	82,198	82,198	60270 - Local Travel/Mileage	82,565	0	0
410,089	457,112	450,861	450,861	60290 - Software Lic / Maint	450,895	0	0
48,333	5,520	0	0	60330 - Claims Paid	0	0	0
109,257	72,747	128,972	128,972	60340 - Dues & Subscriptions	123,867	0	0
106	192	0	0	60660 - Goods Issue	0	0	0
-335	0	0	0	60680 - Cash Discounts Taken	0	0	0
-14,912	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
23	0	0	0	95110 - Settle Inv Acctnt	0	0	0
1,367,607	1,198,215	1,580,636	1,617,620	TOTAL Materials & Supplies	1,562,877	0	0
11,768,621	12,371,403	14,116,601	14,089,654	60000 - Permanent	15,305,689	0	0
514,916	545,677	525,726	525,726	60100 - Temporary	749,165	0	0
9,911	4,716	11,800	11,800	60110 - Overtime	13,223	0	0
32,424	40,224	34,288	34,288	60120 - Premium	33,020	0	0
3,475,858	4,186,888	4,596,012	4,587,919	60130 - Salary Related Expns	4,899,765	0	0
54,608	92,037	83,930	83,930	60135 - Non Base Fringe	127,016	0	0
3,721,383	3,722,611	4,074,369	4,072,426	60140 - Insurance Benefits	4,262,843	0	0

County Management

FUND 1000: General Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
64,091	50,023	66,397	66,397	60145 - Non Base Insurance	91,216	0	0
-25,485	-34,416	0	0	90001 - ATYP Posting (CATS)	0	0	0
1,796	-9,693	0	0	90002 - ATYP On Call (CATS)	0	0	0
5,201	0	0	0	95102 - Settle Labor	0	0	0
19,623,324	20,969,472	23,509,123	23,472,139	TOTAL Personnel	25,481,937	0	0
28,490,101	30,753,449	33,544,994	33,544,995	TOTAL FUND 1000: General Fund	41,058,884	0	0

COUNTY MANAGEMENT

1000: General Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	77,449	2.50	90,203	2.50	92,249	6001-Office Assistant 2	15.92	19.55	2.00	69,792	0.00	0	0.00	0
1.00	40,369	1.00	42,729	1.00	37,356	6002-Office Assistant/Sr	18.41	22.67	1.00	39,477	0.00	0	0.00	0
2.00	114,405	2.00	121,241	2.00	124,792	6015-Contract Specialist	25.54	31.41	2.00	130,843	0.00	0	0.00	0
1.00	61,131	1.00	62,765	2.00	120,055	6021-Program Specialist	25.54	31.41	2.00	126,056	0.00	0	0.00	0
1.00	49,712	1.00	51,031	1.00	53,287	6025-A&T Collection Specialist	21.40	26.27	1.00	55,062	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6026-Budget Analyst	27.90	34.31	1.00	58,474	0.00	0	0.00	0
2.00	88,276	2.00	90,620	2.00	92,014	6027-Finance Technician	18.41	22.67	0.00	0	0.00	0	0.00	0
8.00	381,039	8.00	399,163	8.50	423,169	6029-Finance Specialist 1	21.40	26.27	10.50	524,456	0.00	0	0.00	0
10.80	597,640	12.00	680,530	12.00	698,564	6030-Finance Specialist 2	24.77	30.46	12.00	735,126	0.00	0	0.00	0
1.00	65,082	1.00	68,891	1.00	61,812	6031-Contract Specialist/Sr	30.46	37.50	2.00	130,480	0.00	0	0.00	0
6.00	353,772	5.00	310,348	5.00	319,978	6032-Finance Specialist/Sr	27.90	34.31	5.00	327,560	0.00	0	0.00	0
0.00	0	0.00	0	1.00	53,292	6033-Administrative Analyst	26.27	32.32	0.95	60,220	0.00	0	0.00	0
36.00	2,040,816	39.00	2,305,438	38.00	2,246,763	6042-Property Appraiser 2	25.54	31.41	39.00	2,348,925	0.00	0	0.00	0
1.00	68,786	2.00	136,558	2.00	140,615	6044-Industrial Appraiser	28.73	35.34	2.00	147,425	0.00	0	0.00	0
4.00	244,887	4.00	242,932	4.00	247,387	6045-Tax Exemption Specialist	26.27	32.32	3.00	199,866	0.00	0	0.00	0
4.00	201,449	4.00	195,965	3.00	147,488	6051-Property Appraiser 1	22.67	27.90	3.00	149,236	0.00	0	0.00	0
1.00	50,354	3.00	154,326	3.00	159,630	6054-Administrative Assistant	21.40	26.27	2.00	110,124	0.00	0	0.00	0
2.00	117,418	1.00	58,607	2.00	117,415	6073-Data Analyst	26.27	32.32	1.00	59,777	0.00	0	0.00	0
1.00	48,641	1.00	51,031	1.00	51,817	6081-GIS Cartographer	20.76	25.54	2.00	101,287	0.00	0	0.00	0
4.00	230,380	3.00	174,327	3.00	167,449	6082-GIS Cartographer/Sr	24.07	29.59	2.00	124,024	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6087-Research/Evaluation Analyst/Sr	33.28	40.96	0.00	0	0.00	0	0.00	0
5.00	316,017	5.00	324,422	5.00	331,408	6111-Procurement Analyst/Sr	27.90	34.31	5.00	338,488	0.00	0	0.00	0
4.00	215,753	5.00	263,148	4.00	223,043	6112-Procurement Analyst	24.77	30.46	4.00	227,201	0.00	0	0.00	0
1.00	45,198	0.00	0	0.00	0	6115-Procurement Associate	20.76	25.54	0.00	0	0.00	0	0.00	0
25.00	1,077,140	26.00	1,160,449	26.00	1,192,974	6450-A&T Technician 1	18.98	23.36	26.00	1,226,006	0.00	0	0.00	0
18.50	867,003	19.50	925,496	18.50	915,463	6451-A&T Technician 2	20.76	25.54	18.50	963,900	0.00	0	0.00	0
3.00	131,124	0.00	0	0.00	0	6453-A&T Data Verification Operator	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	43,592	0.00	0	0.00	0	6454-A&T Data Verification Opr/Sr	N/A	N/A	0.00	0	0.00	0	0.00	0
3.00	142,124	0.00	0	0.00	0	6455-A&T Admin Asst	20.76	25.54	0.00	0	0.00	0	0.00	0
7.00	504,459	7.00	525,567	7.00	542,483	6456-Data Analyst/Sr	31.41	38.61	8.00	631,223	0.00	0	0.00	0
1.00	78,897	0.00	0	0.00	0	9005-Administrative Analyst, Senior	53,301	74,621	0.00	0	0.00	0	0.00	0
2.00	123,007	2.00	127,649	2.00	130,223	9006-Administrative Analyst	48,332	67,666	2.00	135,332	0.00	0	0.00	0

COUNTY MANAGEMENT

1000: General Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	38,458	1.00	42,109	1.00	42,339	9011-Office Assist 2/NR	31,117	43,567	1.00	43,567	0.00	0	0.00	0
4.00	227,227	4.00	239,426	4.00	247,954	9025-Operations Supervisor	48,332	67,666	4.00	262,805	0.00	0	0.00	0
0.00	0	1.00	71,529	1.00	72,491	9043-Research/Evaluation Analyst, Senior Nr	61,670	86,341	1.00	76,833	0.00	0	0.00	0
2.00	93,116	2.60	137,980	2.60	131,118	9061-Human Resources Technician	41,771	58,481	2.60	126,737	0.00	0	0.00	0
1.00	55,155	0.00	0	0.00	0	9080-Human Resources Analyst 1	48,435	67,810	0.00	0	0.00	0	0.00	0
3.00	219,267	4.00	319,404	4.00	328,116	9335-Finance Supervisor	60,949	91,425	4.00	353,073	0.00	0	0.00	0
5.00	488,629	5.00	518,483	5.00	536,173	9336-Finance Manager	74,666	112,000	6.00	632,984	0.00	0	0.00	0
1.00	51,583	1.00	59,787	1.00	61,917	9337-Payroll Specialist	48,435	67,810	1.00	67,811	0.00	0	0.00	0
1.00	92,800	1.00	105,221	1.00	87,174	9338-Finance Manager, Sr	87,091	130,637	0.90	83,155	0.00	0	0.00	0
2.00	140,770	2.00	148,328	4.00	262,354	9361-Program Supervisor	55,949	86,341	6.00	455,929	0.00	0	0.00	0
1.00	105,819	1.00	108,252	1.00	108,843	9365-Manager, Sr	74,666	112,000	1.00	112,001	0.00	0	0.00	0
0.00	0	0.00	0	1.00	78,366	9601-Division Director 1	80,639	120,959	0.00	0	0.00	0	0.00	0
1.00	124,154	1.00	137,361	1.00	140,625	9605-County Assessor	90,440	144,705	1.00	144,705	0.00	0	0.00	0
4.00	344,751	4.00	347,201	4.00	359,568	9615-Program Manager 1	64,746	99,949	4.00	353,160	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9618-Deputy County Assessor	80,639	120,959	1.00	80,639	0.00	0	0.00	0
1.00	135,431	1.00	138,282	1.00	140,625	9619-Deputy Director	90,440	144,705	1.00	144,705	0.00	0	0.00	0
4.75	501,159	4.75	488,912	4.75	506,327	9621-Human Resources Manager 2	80,639	120,959	4.75	542,030	0.00	0	0.00	0
1.00	106,876	1.00	108,252	1.00	72,561	9630-Chief Appraiser	74,666	112,000	1.00	74,666	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9634-Administrative Specialist/Nr	39,716	55,601	1.00	55,602	0.00	0	0.00	0
0.83	122,777	0.63	98,195	0.63	101,693	9668-Human Resources Director	105,490	168,784	0.63	106,334	0.00	0	0.00	0
0.85	95,865	0.85	101,011	0.85	104,609	9669-Human Resources Manager, Senior	90,440	144,705	0.85	110,873	0.00	0	0.00	0
0.00	0	1.00	58,117	1.00	63,196	9670-Human Resources Analyst 2	53,236	79,854	1.00	66,981	0.00	0	0.00	0
1.00	75,188	2.00	154,321	1.00	62,922	9710-Management Assistant	64,747	90,647	1.00	64,748	0.00	0	0.00	0
5.00	431,855	5.00	461,948	5.00	441,445	9715-Human Resources Manager 1	69,782	104,672	5.00	495,147	0.00	0	0.00	0
4.00	265,105	3.00	213,973	4.00	282,487	9730-Budget Analyst, Senior	56,962	85,444	5.00	421,284	0.00	0	0.00	0
1.00	99,420	1.00	104,757	1.00	108,488	9731-Economist	74,666	112,000	1.00	112,001	0.00	0	0.00	0
2.00	156,342	3.00	242,372	3.00	246,983	9734-Budget Analyst/Principal	65,217	97,825	3.00	241,974	0.00	0	0.00	0
2.50	199,418	3.00	231,446	3.00	212,086	9748-Human Resources Analyst, Senior	60,949	91,425	4.00	285,737	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9809-Capital Planning Director	116,039	185,663	1.00	116,039	0.00	0	0.00	0
0.80	105,400	0.80	114,881	0.80	118,974	9810-Chief Financial Officer	116,039	185,663	0.80	126,099	0.00	0	0.00	0
1.00	168,760	1.00	177,820	1.00	184,154	9812-Dept Director Principal/COO	127,642	204,229	1.00	160,039	0.00	0	0.00	0

COUNTY MANAGEMENT

1000: General Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 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	322,283	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	367,671	0.00	0	0.00	0
210.03	12,821,245	212.63	13,492,804	215.13	14,116,597	TOTAL BUDGET			222.48	15,305,689	0.00	0	0.00	0

County Management

FUND 1504: Recreation Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
55,916	55,022	100,000	100,000	60160 - Pass-Thru & Pgm Supt	100,000	0	0
659	574	0	0	60170 - Professional Svcs	0	0	0
56,574	55,595	100,000	100,000	TOTAL Contractual Services	100,000	0	0
1,296	1,201	2,340	2,340	60350 - Central Indirect	2,710	0	0
1,296	1,201	2,340	2,340	TOTAL Internal Services	2,710	0	0
57,870	56,796	102,340	102,340	TOTAL FUND 1504: Recreation Fund	102,710	0	0

County Management

FUND 1519: Video Lottery Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
0	0	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
0	0	30,000	30,000	60170 - Professional Svcs	253,000	0	0
0	0	30,000	30,000	TOTAL Contractual Services	253,000	0	0
0	0	7,250	7,250	60380 - Intl Svc Data Proc	6,744	0	0
0	0	265	265	60410 - Intl Svc Motor Pool	300	0	0
0	0	7,515	7,515	TOTAL Internal Services	7,044	0	0
0	0	563	563	60180 - Printing	0	0	0
0	0	0	0	60200 - Communications	780	0	0
0	0	7,094	7,094	60220 - Repairs and Maint	250	0	0
0	0	500	500	60240 - Supplies	25,500	0	0
0	0	2,000	2,000	60260 - Travel & Training	2,000	0	0
0	0	1,000	1,000	60270 - Local Travel/Mileage	500	0	0
0	0	28,000	28,000	60340 - Dues & Subscriptions	30,000	0	0
0	0	39,157	39,157	TOTAL Materials & Supplies	59,030	0	0
0	0	76,100	76,274	60000 - Permanent	85,852	0	0
0	0	0	0	60100 - Temporary	83,600	0	0
0	0	23,713	23,767	60130 - Salary Related Expns	24,631	0	0
0	0	0	0	60135 - Non Base Fringe	7,600	0	0
0	0	19,670	19,443	60140 - Insurance Benefits	20,376	0	0
0	0	0	0	60145 - Non Base Insurance	3,800	0	0
0	0	119,484	119,484	TOTAL Personnel	225,859	0	0
0	0	196,156	196,156	TOTAL FUND 1519: Video Lottery Fund	544,933	0	0

COUNTY MANAGEMENT

1519: Video Lottery Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 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	6052-Economic Development Analyst	33.28	40.96	1.00	85,852	0.00	0	0.00	0
0.00	0	0.00	0	1.00	61,812	6088-Program Specialist/Sr	30.46	37.50	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	14,288	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	76,100	TOTAL BUDGET			1.00	85,852	0.00	0	0.00	0

County Management

FUND 2504: Financed Projects Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
0	0	100,000	100,000	60550 - Capital Equipment	0	0	0
0	0	100,000	100,000	TOTAL Capital Outlay	0	0	0
0	366	3,400,000	3,400,000	60170 - Professional Svcs	4,111,738	0	0
0	366	3,400,000	3,400,000	TOTAL Contractual Services	4,111,738	0	0
0	0	15,000	15,000	60220 - Repairs and Maint	0	0	0
111	0	53,909	53,909	60240 - Supplies	62,150	0	0
37,925	0	20,000	20,000	60260 - Travel & Training	0	0	0
60,216	23,509	1,500,000	1,500,000	60290 - Software Lic / Maint	433,902	0	0
98,252	23,509	1,588,909	1,588,909	TOTAL Materials & Supplies	496,052	0	0
0	0	204,311	204,311	60100 - Temporary	216,202	0	0
0	0	63,663	63,663	60135 - Non Base Fringe	62,029	0	0
77	0	0	0	60140 - Insurance Benefits	0	0	0
0	0	43,117	43,117	60145 - Non Base Insurance	43,979	0	0
0	89,761	0	0	90001 - ATYP Posting (CATS)	0	0	0
77	89,761	311,091	311,091	TOTAL Personnel	322,210	0	0
98,330	113,635	5,400,000	5,400,000	TOTAL FUND 2504: Financed Projects Fund	4,930,000	0	0

County Management

FUND 3500: Risk Management Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
0	11,687	0	0	60550 - Capital Equipment	0	0	0
0	11,687	0	0	TOTAL Capital Outlay	0	0	0
175,183	183,813	185,000	185,000	60150 - Cnty Match & Sharing	185,000	0	0
3,857	7,670	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
1,564,371	1,564,768	1,706,034	1,706,034	60170 - Professional Svcs	1,900,444	0	0
1,743,411	1,756,252	1,891,034	1,891,034	TOTAL Contractual Services	2,085,444	0	0
12,843	15,461	26,859	26,859	60370 - Intl Svc Telephone	22,342	0	0
109,132	175,071	176,625	176,625	60380 - Intl Svc Data Proc	129,541	0	0
7,836	6,046	8,397	8,397	60410 - Intl Svc Motor Pool	8,397	0	0
237,866	250,618	308,540	308,540	60430 - Intl Svc Bldg Mgmt	313,687	0	0
817	3,582	0	0	60440 - Intl Svc Other	0	0	0
23,760	25,075	28,976	28,976	60460 - Intl Svc Dist/Postge	29,773	0	0
2,200	4,705	0	0	93007 - Assess Int Svc Expenses	0	0	0
14,280	18,253	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
408,735	498,810	549,397	549,397	TOTAL Internal Services	503,740	0	0
14,928	18,634	28,840	28,840	60180 - Printing	14,840	0	0
13,683	7,651	4,950	4,950	60200 - Communications	4,700	0	0
0	800	250	250	60210 - Rentals	250	0	0
0	0	15,255	15,255	60220 - Repairs and Maint	13,255	0	0
163	453	550	550	60230 - Postage	550	0	0
23,646	32,137	50,812	50,812	60240 - Supplies	90,300	0	0
430	178	400	400	60246 - Med&Dental Supplies	400	0	0
19,717	24,876	40,530	40,530	60260 - Travel & Training	44,030	0	0
1,495,482	1,562,223	1,720,288	1,720,288	60270 - Local Travel/Mileage	1,720,288	0	0
48,843,253	52,677,195	54,301,318	54,301,318	60280 - Insurance	55,755,524	0	0
7,438	33,967	38,000	38,000	60290 - Software Lic / Maint	73,000	0	0
3,432,811	3,611,756	4,000,000	4,000,000	60310 - Drugs	4,000,000	0	0
3,195	18,856	3,500	3,500	60320 - Refunds	3,500	0	0
22,117,830	23,869,230	29,556,260	30,668,325	60330 - Claims Paid	33,227,363	0	0
7,065	6,013	11,255	11,255	60340 - Dues & Subscriptions	12,055	0	0
3	1	0	0	60660 - Goods Issue	0	0	0
-45,926	-47,017	0	0	60680 - Cash Discounts Taken	0	0	0
15,094	8,521	0	0	95101 - Settle Matrl & Svcs	0	0	0
75,948,812	81,825,475	89,772,208	90,884,273	TOTAL Materials & Supplies	94,960,055	0	0
1,373,329	1,603,436	1,798,279	1,804,138	60000 - Permanent	1,907,393	0	0
11,278	27,887	35,000	26,731	60100 - Temporary	35,000	0	0
3,867	0	0	0	60110 - Overtime	0	0	0
400,178	502,444	592,237	594,222	60130 - Salary Related Expns	611,113	0	0
1,782	2,507	2,926	2,926	60135 - Non Base Fringe	2,926	0	0
383,927	407,667	455,446	455,871	60140 - Insurance Benefits	465,477	0	0
1,035,550	1,067,713	1,000,000	1,000,000	60141 - Ins Bnft Med Credits	1,000,000	0	0
558	1,052	788	788	60145 - Non Base Insurance	788	0	0

County Management

FUND 3500: Risk Management Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
302,550	254,446	0	0	90001 - ATYP Posting (CATS)	0	0	0
4,108	9	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	553	0	0	95102 - Settle Labor	0	0	0
3,517,128	3,867,714	3,884,677	3,884,677	TOTAL Personnel	4,022,697	0	0
81,618,086	87,959,938	96,097,316	97,209,381	TOTAL FUND 3500: Risk Management Fund	101,571,936	0	0

COUNTY MANAGEMENT

3500: Risk Management Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	81,498	2.00	84,840	1.00	39,878	6002-Office Assistant/Sr	18.41	22.67	1.00	44,074	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6033-Administrative Analyst	26.27	32.32	0.05	3,169	0.00	0	0.00	0
1.00	68,786	1.00	70,616	1.00	71,699	6103-Human Resources Analyst 2	28.73	35.34	1.00	74,073	0.00	0	0.00	0
1.00	40,650	2.00	83,205	1.00	44,358	9061-Human Resources Technician	41,771	58,481	1.00	44,316	0.00	0	0.00	0
1.00	64,068	1.00	65,541	3.00	165,499	9080-Human Resources Analyst 1	48,435	67,810	1.00	48,436	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9338-Finance Manager, Sr	87,091	130,637	0.10	9,239	0.00	0	0.00	0
1.25	118,117	1.25	124,458	2.25	248,830	9621-Human Resources Manager 2	80,639	120,959	2.25	255,216	0.00	0	0.00	0
0.00	0	0.00	0	1.00	35,037	9636-Office Assistant SR/NR	36,044	50,463	1.00	49,035	0.00	0	0.00	0
0.17	25,147	0.37	57,670	0.37	59,724	9668-Human Resources Director	105,490	168,784	0.37	62,450	0.00	0	0.00	0
0.15	16,917	0.15	17,825	0.15	18,460	9669-Human Resources Manager, Senior	90,440	144,705	0.15	19,566	0.00	0	0.00	0
4.00	259,433	4.00	258,520	3.00	183,344	9670-Human Resources Analyst 2	53,236	79,854	5.00	332,709	0.00	0	0.00	0
2.00	181,308	4.00	361,501	3.00	305,164	9715-Human Resources Manager 1	69,782	104,672	3.00	314,019	0.00	0	0.00	0
7.00	545,979	7.00	577,550	7.00	580,043	9748-Human Resources Analyst, Senior	60,949	91,425	7.00	604,428	0.00	0	0.00	0
0.20	26,350	0.20	28,721	0.20	29,744	9810-Chief Financial Officer	116,039	185,663	0.20	31,525	0.00	0	0.00	0
0.00	0	0.00	0	0.00	16,500	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	15,138	0.00	0	0.00	0
19.77	1,428,253	22.97	1,730,447	22.97	1,798,280	TOTAL BUDGET			23.12	1,907,393	0.00	0	0.00	0

County Management

FUND 3505: Facilities Management Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
64,689	60,544	0	0	60170 - Professional Svcs	0	0	0
64,689	60,544	0	0	TOTAL Contractual Services	0	0	0
170	0	0	0	60420 - Intl Svc Electronics	0	0	0
-60,504	-60,651	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
-60,334	-60,651	0	0	TOTAL Internal Services	0	0	0
36,853	0	0	0	60220 - Repairs and Maint	0	0	0
1,423	2,800	0	0	60240 - Supplies	0	0	0
-43,159	-2,800	0	0	95101 - Settle Matrl & Svcs	0	0	0
-4,883	0	0	0	TOTAL Materials & Supplies	0	0	0
28,555	10,311	0	0	90001 - ATYP Posting (CATS)	0	0	0
-26,371	-10,204	0	0	95102 - Settle Labor	0	0	0
2,184	108	0	0	TOTAL Personnel	0	0	0
1,655	0	0	0	TOTAL FUND 3505: Facilities Management Fund	0	0	0

District Attorney

FUND 1000: General Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
16,573	4,162	0	0	60550 - Capital Equipment	0	0	0
16,573	4,162	0	0	TOTAL Capital Outlay	0	0	0
313,681	300,233	341,590	341,590	60170 - Professional Svcs	274,770	0	0
313,681	300,233	341,590	341,590	TOTAL Contractual Services	274,770	0	0
119,271	129,674	132,315	132,315	60370 - Intl Svc Telephone	114,077	0	0
531,454	487,714	467,954	467,954	60380 - Intl Svc Data Proc	546,714	0	0
97,016	91,687	111,042	111,042	60410 - Intl Svc Motor Pool	103,723	0	0
672	672	1,060	1,060	60420 - Intl Svc Electronics	618	0	0
854,195	905,938	813,075	813,075	60430 - Intl Svc Bldg Mgmt	1,009,505	0	0
1,190	300	0	0	60440 - Intl Svc Other	0	0	0
245,886	257,629	227,119	227,119	60460 - Intl Svc Dist/Postge	228,247	0	0
24,722	24,504	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
1,874,406	1,898,119	1,752,565	1,752,565	TOTAL Internal Services	2,002,884	0	0
55,348	71,942	80,400	80,400	60180 - Printing	45,050	0	0
38,203	35,490	71,092	71,092	60200 - Communications	40,250	0	0
2,270	2,520	2,570	2,570	60210 - Rentals	2,500	0	0
20,526	6,035	9,500	9,500	60220 - Repairs and Maint	4,000	0	0
91	112	300	300	60230 - Postage	100	0	0
188,986	393,993	207,249	207,249	60240 - Supplies	200,900	0	0
220	7	0	0	60246 - Med&Dental Supplies	0	0	0
12,548	26,896	25,576	25,576	60260 - Travel & Training	33,650	0	0
18,695	19,117	19,900	19,900	60270 - Local Travel/Mileage	9,600	0	0
216,807	229,613	315,000	315,000	60290 - Software Lic / Maint	227,648	0	0
92,029	0	0	0	60320 - Refunds	0	0	0
76,456	79,499	80,064	80,064	60340 - Dues & Subscriptions	49,026	0	0
-2,762	-409	0	0	60680 - Cash Discounts Taken	0	0	0
1	0	0	0	95110 - Settle Inv Acct	0	0	0
719,417	864,815	811,651	811,651	TOTAL Materials & Supplies	612,724	0	0
9,913,181	10,776,003	11,771,152	11,771,152	60000 - Permanent	12,703,733	0	0
392,857	156,205	109,097	109,097	60100 - Temporary	11,000	0	0
7,598	6,008	5,371	5,371	60110 - Overtime	849	0	0
6,292	6,282	6,835	6,835	60120 - Premium	7,078	0	0
2,887,823	3,578,738	3,791,569	3,791,569	60130 - Salary Related Expns	3,945,367	0	0
37,731	15,835	33,995	33,995	60135 - Non Base Fringe	921	0	0
2,683,715	2,798,462	2,992,469	2,992,469	60140 - Insurance Benefits	3,088,218	0	0
39,335	11,361	1,909	1,909	60145 - Non Base Insurance	193	0	0
-317	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
3,705	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
243,485	-65,842	0	0	93002 - Assess Labor	0	0	0
18	0	0	0	95102 - Settle Labor	0	0	0

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
16,215,423	17,283,051	18,712,398	18,712,398	TOTAL Personnel	19,757,359	0	0
19,139,500	20,350,380	21,618,204	21,618,204	TOTAL FUND 1000: General Fund	22,647,737	0	0

DISTRICT ATTORNEY

1000: General Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 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	53,531	1.00	55,238	5053-District Attorney	56,271	N/A	1.00	56,271	0.00	0	0.00	0
0.00	0	0.00	0	1.00	27,080	6000-Office Assistant 1	14.00	16.38	1.00	34,332	0.00	0	0.00	0
25.74	893,140	24.00	859,105	26.28	949,323	6001-Office Assistant 2	15.92	19.55	24.49	895,896	0.00	0	0.00	0
3.50	145,932	3.50	152,246	2.99	133,126	6002-Office Assistant/Sr	18.41	22.67	3.50	161,827	0.00	0	0.00	0
1.00	40,626	0.00	0	0.00	0	6027-Finance Technician	18.41	22.67	0.00	0	0.00	0	0.00	0
1.00	46,493	2.00	93,116	2.00	95,898	6029-Finance Specialist 1	21.40	26.27	1.00	52,584	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6030-Finance Specialist 2	24.77	30.46	1.00	53,781	0.00	0	0.00	0
1.00	64,387	1.00	68,134	1.00	69,618	6032-Finance Specialist/Sr	27.90	34.31	1.00	71,911	0.00	0	0.00	0
1.00	55,395	1.00	58,561	1.00	61,216	6073-Data Analyst	26.27	32.32	1.00	65,171	0.00	0	0.00	0
1.00	55,675	1.00	58,857	1.00	61,516	6112-Procurement Analyst	24.77	30.46	1.00	63,849	0.00	0	0.00	0
6.00	334,600	6.00	344,520	6.00	349,801	6241-Legal Assistant/Sr	23.36	28.73	6.00	340,174	0.00	0	0.00	0
13.00	546,260	12.00	516,532	13.00	563,694	6243-Legal Assistant 1	18.41	22.67	13.00	579,835	0.00	0	0.00	0
3.00	65,583	3.00	65,583	3.00	66,896	6244-District Attorney Legal Intern	14.00	14.00	2.00	58,688	0.00	0	0.00	0
6.00	288,123	6.00	284,144	6.00	288,704	6246-Legal Assistant 2	20.15	24.77	7.00	345,545	0.00	0	0.00	0
1.24	57,789	2.74	136,354	2.81	140,683	6247-Victim Advocate	21.40	26.27	3.04	163,205	0.00	0	0.00	0
3.64	216,535	3.61	218,370	4.67	296,915	6249-D A Investigator	29.59	36.40	2.55	171,825	0.00	0	0.00	0
4.40	195,627	7.33	348,413	0.70	29,588	6250-Support Enforcement Agent	20.76	25.54	0.00	0	0.00	0	0.00	0
10.00	722,086	10.00	729,054	13.11	1,004,435	6251-Deputy District Attorney 1	35.55	41.14	12.00	954,576	0.00	0	0.00	0
13.47	1,180,729	14.99	1,266,868	15.55	1,398,648	6252-Deputy District Attorney 2	39.17	47.65	17.14	1,583,120	0.00	0	0.00	0
21.42	2,483,713	22.17	2,492,227	22.44	2,629,193	6253-Deputy District Attorney 3	45.34	67.22	24.40	3,071,478	0.00	0	0.00	0
9.90	1,464,091	9.60	1,386,112	9.58	1,432,789	6254-Deputy District Attorney 4	52.55	77.80	10.90	1,678,983	0.00	0	0.00	0
1.00	73,008	1.00	79,490	1.00	83,972	6405-Development Analyst	35.34	43.48	1.00	89,384	0.00	0	0.00	0
1.00	83,325	1.00	88,091	1.00	92,227	6406-Development Analyst/Sr	42.23	51.91	1.00	98,134	0.00	0	0.00	0
0.00	0	0.00	0	1.00	84,191	6414-Systems Administrator	36.40	44.78	1.00	89,598	0.00	0	0.00	0
1.00	64,771	1.00	66,503	1.00	67,514	6416-Information Specialist 2	27.09	33.28	1.00	69,755	0.00	0	0.00	0
1.00	73,008	1.00	74,938	1.00	76,100	6417-Information Specialist 3	30.46	37.50	1.00	78,607	0.00	0	0.00	0
2.00	120,343	2.00	124,014	2.00	136,613	9001-Legislative/Admin Secretary	N/A	N/A	2.00	143,387	0.00	0	0.00	0
4.00	227,747	3.00	185,179	4.00	241,386	9025-Operations Supervisor	48,332	67,666	5.00	321,753	0.00	0	0.00	0
0.50	18,923	0.50	19,987	0.00	0	9061-Human Resources Technician	41,771	58,481	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9336-Finance Manager	74,666	112,000	1.00	92,483	0.00	0	0.00	0
0.00	0	0.00	0	1.00	69,747	9361-Program Supervisor	55,949	86,341	0.71	52,173	0.00	0	0.00	0
1.00	69,235	1.00	72,952	1.00	79,328	9445-D A Investigator/Chief	55,949	86,341	1.00	86,341	0.00	0	0.00	0

DISTRICT ATTORNEY

1000: General Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	311,236	3.00	486,177	3.00	493,719	9450-Deputy District Attorney/Chief	N/A	N/A	3.00	528,516	0.00	0	0.00	0
1.00	98,574	1.00	103,866	0.00	0	9452-IT Manager 1	80,639	120,959	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	112,944	9453-IT Manager 2	90,440	144,705	1.00	118,545	0.00	0	0.00	0
1.00	120,000	1.00	164,358	1.00	166,907	9465-Deputy Dist Atty/First Asst	N/A	N/A	1.00	178,674	0.00	0	0.00	0
2.00	206,550	1.00	108,819	1.00	112,696	9664-D A Administrative Manager	80,639	120,959	1.00	118,284	0.00	0	0.00	0
0.00	0	1.00	62,802	1.00	65,039	9670-Human Resources Analyst 2	53,236	79,854	1.00	68,265	0.00	0	0.00	0
1.00	59,603	0.00	0	0.00	0	9680-Facilities Maintenance Supr	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	1.00	79,778	1.00	86,751	9710-Management Assistant	64,747	90,647	0.00	0	0.00	0	0.00	0
1.00	61,535	1.00	64,838	1.00	67,148	9720-Operations Administrator	53,301	74,621	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	80,511	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	166,783	0.00	0	0.00	0
146.81	10,494,990	150.44	10,913,519	155.13	11,771,154	TOTAL BUDGET			154.73	12,703,733	0.00	0	0.00	0

District Attorney

FUND 1505: Federal/State Program Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
0	8,080	0	0	60550 - Capital Equipment	0	0	0
0	8,080	0	0	TOTAL Capital Outlay	0	0	0
624,942	576,531	643,228	643,228	60160 - Pass-Thru & Pgm Supt	583,318	0	0
21,472	23,602	30,000	30,000	60170 - Professional Svcs	30,000	0	0
646,414	600,133	673,228	673,228	TOTAL Contractual Services	613,318	0	0
64,684	51,227	58,729	58,729	60350 - Central Indirect	71,794	0	0
124,848	118,581	134,024	134,024	60355 - Dept Indirect	198,426	0	0
22,241	24,211	24,456	24,456	60370 - Intl Svc Telephone	21,151	0	0
66,677	49,298	54,852	54,852	60380 - Intl Svc Data Proc	62,931	0	0
8,611	10,350	9,508	9,508	60410 - Intl Svc Motor Pool	12,034	0	0
58,065	56,332	193,535	193,535	60430 - Intl Svc Bldg Mgmt	54,703	0	0
35,386	36,818	40,498	40,498	60460 - Intl Svc Dist/Postge	36,162	0	0
314	179	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
380,826	346,996	515,602	515,602	TOTAL Internal Services	457,201	0	0
14,393	13,239	15,000	15,000	60180 - Printing	15,000	0	0
1,270	1,129	1,600	1,600	60200 - Communications	1,600	0	0
303	130	500	500	60220 - Repairs and Maint	500	0	0
0	100	97	97	60230 - Postage	97	0	0
13,787	10,068	18,099	18,099	60240 - Supplies	15,250	0	0
41	0	0	0	60246 - Med&Dental Supplies	0	0	0
18,701	18,000	21,236	21,236	60260 - Travel & Training	21,236	0	0
202	825	1,000	1,000	60270 - Local Travel/Mileage	1,000	0	0
250	400	500	500	60290 - Software Lic / Maint	500	0	0
0	2,705	0	0	60320 - Refunds	0	0	0
3,054	2,376	3,880	3,880	60340 - Dues & Subscriptions	3,880	0	0
-276	-120	0	0	60680 - Cash Discounts Taken	0	0	0
51,724	48,853	61,912	61,912	TOTAL Materials & Supplies	59,063	0	0
3,237,169	2,952,927	3,066,317	3,066,317	60000 - Permanent	3,515,935	0	0
29,014	25,873	3,771	3,771	60100 - Temporary	4,546	0	0
755	783	0	0	60110 - Overtime	0	0	0
10,406	14,459	16,873	16,873	60120 - Premium	17,791	0	0
964,869	995,627	995,933	995,933	60130 - Salary Related Expns	1,123,478	0	0
7,001	8,582	1,175	1,175	60135 - Non Base Fringe	381	0	0
1,012,195	878,227	845,403	845,403	60140 - Insurance Benefits	1,002,668	0	0
1,284	855	66	66	60145 - Non Base Insurance	80	0	0
1,395	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
-247,426	58,493	0	0	93002 - Assess Labor	0	0	0
5,016,662	4,935,825	4,929,539	4,929,539	TOTAL Personnel	5,664,879	0	0
6,095,626	5,939,887	6,180,281	6,180,281	TOTAL FUND 1505: Federal/State Program Fund	6,794,461	0	0

DISTRICT ATTORNEY

1505: Federal/State Program Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.76	166,635	7.50	278,457	6.22	230,992	6001-Office Assistant 2	15.92	19.55	9.01	339,623	0.00	0	0.00	0
2.50	104,253	2.50	108,836	2.01	89,529	6002-Office Assistant/Sr	18.41	22.67	1.50	67,360	0.00	0	0.00	0
1.00	61,131	1.00	62,765	1.00	63,720	6022-Program Coordinator	25.54	31.41	1.00	63,849	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6087-Research/Evaluation Analyst/Sr	33.28	40.96	0.30	20,926	0.00	0	0.00	0
1.50	57,763	3.00	120,964	1.00	46,007	6243-Legal Assistant 1	18.41	22.67	1.00	47,523	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6244-District Attorney Legal Intern	14.00	14.00	1.00	29,344	0.00	0	0.00	0
1.70	73,985	2.00	97,540	2.00	100,513	6246-Legal Assistant 2	20.15	24.77	1.50	73,031	0.00	0	0.00	0
6.26	316,616	4.76	251,381	5.19	273,825	6247-Victim Advocate	21.40	26.27	6.96	359,463	0.00	0	0.00	0
3.36	203,110	3.39	210,046	2.33	155,316	6249-D A Investigator	29.59	36.40	3.45	240,337	0.00	0	0.00	0
7.60	347,966	3.67	168,430	12.30	575,410	6250-Support Enforcement Agent	20.76	25.54	13.00	633,690	0.00	0	0.00	0
1.50	90,820	0.00	0	0.89	71,363	6251-Deputy District Attorney 1	35.55	41.14	0.00	0	0.00	0	0.00	0
6.03	521,364	4.51	360,466	2.45	209,333	6252-Deputy District Attorney 2	39.17	47.65	6.86	619,224	0.00	0	0.00	0
6.58	806,190	7.33	866,774	8.06	1,024,620	6253-Deputy District Attorney 3	45.34	67.22	7.10	984,227	0.00	0	0.00	0
1.10	162,677	1.40	208,271	1.42	224,794	6254-Deputy District Attorney 4	52.55	77.80	0.10	16,306	0.00	0	0.00	0
1.00	76,200	1.00	80,566	0.00	0	6414-Systems Administrator	36.40	44.78	0.00	0	0.00	0	0.00	0
0.00	0	1.00	60,736	0.00	0	9025-Operations Supervisor	48,332	67,666	0.00	0	0.00	0	0.00	0
0.00	0	1.00	67,347	0.00	0	9361-Program Supervisor	55,949	86,341	0.29	21,032	0.00	0	0.00	0
1.00	63,916	0.00	0	0.00	0	9720-Operations Administrator	53,301	74,621	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	895	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
45.89	3,052,626	44.06	2,942,579	44.87	3,066,317	TOTAL BUDGET			53.07	3,515,935	0.00	0	0.00	0

District Attorney

FUND 1516: Justice Services Special Ops Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
0	18,791	0	0	60550 - Capital Equipment	0	0	0
0	18,791	0	0	TOTAL Capital Outlay	0	0	0
21,225	0	0	0	60170 - Professional Svcs	0	0	0
21,225	0	0	0	TOTAL Contractual Services	0	0	0
939	0	2,015	2,015	60350 - Central Indirect	0	0	0
1,813	0	4,599	4,599	60355 - Dept Indirect	0	0	0
2,752	0	6,614	6,614	TOTAL Internal Services	0	0	0
19,794	0	36,126	36,126	60180 - Printing	0	0	0
634	88	50,000	50,000	60240 - Supplies	0	0	0
20,428	88	86,126	86,126	TOTAL Materials & Supplies	0	0	0
44,405	18,879	92,740	92,740	TOTAL FUND 1516: Justice Services Special Ops Fund	0	0	0

DISTRICT ATTORNEY

1516: Justice Services Special Ops Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	17,211	0.00	0	0.00	0	6001-Office Assistant 2	15.92	19.55	0.00	0	0.00	0	0.00	0
0.50	17,211	0.00	0	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

Health Department

FUND 1000: General Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
0	40,089	49,000	49,000	60550 - Capital Equipment	120,000	0	0
8,179	6,871	0	0	93009 - Assess Capital	0	0	0
8,179	46,960	49,000	49,000	TOTAL Capital Outlay	120,000	0	0
1,170,498	866,715	1,552,429	1,552,429	60150 - Cnty Match & Sharing	354,483	0	0
25,801	34,676	37,726	37,726	60155 - Direct Client Asst.	115,735	0	0
1,454,531	767,518	1,388,027	1,388,027	60160 - Pass-Thru & Pgm Supt	14,340,815	0	0
4,041,971	3,330,735	3,849,727	3,849,727	60170 - Professional Svcs	3,858,139	0	0
354,764	350,775	0	0	91002 - Assess Passthru/Supp	0	0	0
7,047,564	5,350,418	6,827,909	6,827,909	TOTAL Contractual Services	18,669,172	0	0
549,501	563,283	697,396	708,111	60350 - Central Indirect	1,103,290	0	0
1,648,502	1,825,455	2,229,274	2,263,529	60355 - Dept Indirect	2,674,756	0	0
385,003	550,561	570,338	570,338	60370 - Intl Svc Telephone	547,645	0	0
2,994,185	3,117,832	3,676,281	3,676,281	60380 - Intl Svc Data Proc	5,648,301	0	0
167,739	174,656	213,742	213,742	60410 - Intl Svc Motor Pool	257,338	0	0
795	336	8,214	8,214	60420 - Intl Svc Electronics	12,359	0	0
1,030,059	1,266,649	2,741,627	2,741,627	60430 - Intl Svc Bldg Mgmt	2,910,700	0	0
24,005	44,845	27,218	27,218	60440 - Intl Svc Other	63,102	0	0
215,805	239,820	352,436	352,436	60460 - Intl Svc Dist/Postge	443,261	0	0
3,998,226	2,906,942	0	0	93007 - Assess Int Svc Expenses	0	0	0
363,645	193,561	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
11,377,465	10,883,939	10,516,527	10,561,497	TOTAL Internal Services	13,660,752	0	0
166,982	162,436	219,014	218,014	60180 - Printing	264,290	0	0
197,617	6,073	21,487	21,487	60200 - Communications	38,743	0	0
66,469	60,043	13,400	13,400	60210 - Rentals	66,100	0	0
4,570	9,497	143,630	141,019	60220 - Repairs and Maint	223,049	0	0
1,619	1,379	3,657	3,657	60230 - Postage	6,068	0	0
436,337	526,796	871,480	864,035	60240 - Supplies	1,022,031	0	0
375,099	316,198	1,414,205	1,414,571	60246 - Med&Dental Supplies	634,329	0	0
212	0	0	0	60250 - Food	13,420	0	0
114,306	149,967	309,270	284,455	60260 - Travel & Training	461,354	0	0
57,410	50,473	93,241	92,491	60270 - Local Travel/Mileage	141,733	0	0
133,517	133,517	0	0	60280 - Insurance	0	0	0
1,269,706	1,516,693	1,450,186	1,450,186	60290 - Software Lic / Maint	2,085,044	0	0
1,162,492	1,057,418	956,918	956,918	60310 - Drugs	1,141,312	0	0
25	0	0	0	60320 - Refunds	0	0	0
97,937	120,560	142,681	142,681	60340 - Dues & Subscriptions	189,787	0	0
2,698	4,197	0	0	60620 - Inventory Cost Difference	0	0	0
-369	-3,286	0	0	60680 - Cash Discounts Taken	0	0	0
2,248,349	2,346,378	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	10	0	0	93012 - Assess Equip Use	0	0	0
705,101	754,500	0	0	93016 - Assess Med Supplies	0	0	0
0	58	0	0	95101 - Settle Matrl & Svcs	0	0	0
10	17	0	0	95110 - Settle Inv Acctnt	0	0	0

Health Department

FUND 1000: General Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
7,040,087	7,212,922	5,639,170	5,602,914	TOTAL Materials & Supplies	6,287,260	0	0
15,881,469	16,740,980	43,348,534	43,743,660	60000 - Permanent	55,835,832	0	0
338,659	493,876	1,558,455	1,537,836	60100 - Temporary	1,804,850	0	0
733,974	687,037	245,837	245,837	60110 - Overtime	319,421	0	0
447,757	462,020	431,083	431,083	60120 - Premium	621,516	0	0
4,934,094	5,885,535	14,186,760	14,312,933	60130 - Salary Related Expns	17,662,695	0	0
61,428	87,313	231,668	228,369	60135 - Non Base Fringe	354,458	0	0
5,021,202	5,048,170	12,992,854	13,094,394	60140 - Insurance Benefits	15,949,122	0	0
38,176	60,976	54,037	60,938	60145 - Non Base Insurance	80,741	0	0
389,251	300,351	0	0	90001 - ATYP Posting (CATS)	0	0	0
1,172,423	833,873	0	0	90002 - ATYP On Call (CATS)	0	0	0
30,092,074	33,458,948	0	0	93002 - Assess Labor	0	0	0
55	3,138	0	0	95102 - Settle Labor	0	0	0
84,537	100,097	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
59,195,099	64,162,312	73,049,227	73,655,049	TOTAL Personnel	92,628,635	0	0
84,668,394	87,656,552	96,081,832	96,696,368	TOTAL FUND 1000: General Fund	131,365,819	0	0

HEALTH DEPARTMENT

1000: General Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
92.79	3,281,241	64.30	2,329,865	87.45	3,231,204	6001-Office Assistant 2	15.92	19.55	88.80	3,349,452	0.00	0	0.00	0
26.65	1,141,479	26.55	1,152,489	27.19	1,207,393	6002-Office Assistant/Sr	18.41	22.67	28.32	1,278,003	0.00	0	0.00	0
2.00	91,062	1.00	49,506	1.00	53,164	6003-Clerical Unit Coordinator	21.40	26.27	0.00	0	0.00	0	0.00	0
10.80	443,711	13.00	556,664	11.00	478,793	6005-Administrative Specialist	18.98	23.36	13.00	571,698	0.00	0	0.00	0
1.00	36,941	1.00	46,709	1.00	47,416	6011-Contract Technician	18.98	23.36	1.00	48,963	0.00	0	0.00	0
55.94	2,200,640	24.05	990,155	65.10	2,746,261	6012-Clinic Medical Assistant	17.87	22.01	48.58	2,068,652	0.00	0	0.00	0
1.00	48,214	1.00	49,506	0.00	0	6013-Community Information Spec	20.15	24.77	0.00	0	0.00	0	0.00	0
2.00	109,570	2.00	116,636	2.00	126,646	6015-Contract Specialist	25.54	31.41	5.00	307,801	0.00	0	0.00	0
0.00	0	1.00	68,570	1.00	76,664	6016-Facilities Specialist 3	31.41	38.61	1.00	80,936	0.00	0	0.00	0
1.00	59,301	1.00	64,603	1.00	65,575	6017-Facilities Specialist 2	28.73	35.34	1.00	69,755	0.00	0	0.00	0
1.10	43,296	3.00	130,876	2.85	114,978	6020-Program Technician	18.98	23.36	2.95	127,275	0.00	0	0.00	0
12.30	692,034	17.94	1,036,785	13.62	810,970	6021-Program Specialist	25.54	31.41	11.70	710,707	0.00	0	0.00	0
2.15	125,878	6.05	357,385	4.45	265,491	6022-Program Coordinator	25.54	31.41	0.90	58,020	0.00	0	0.00	0
4.31	214,041	3.50	172,472	3.57	177,639	6024-Disease Intervention Specialist	21.40	26.27	3.90	193,029	0.00	0	0.00	0
2.00	113,553	2.00	121,897	2.00	120,485	6026-Budget Analyst	27.90	34.31	3.00	187,653	0.00	0	0.00	0
8.00	327,935	9.00	390,165	9.00	396,684	6027-Finance Technician	18.41	22.67	9.00	413,950	0.00	0	0.00	0
5.00	219,390	5.00	237,928	5.00	243,752	6029-Finance Specialist 1	21.40	26.27	6.00	298,262	0.00	0	0.00	0
6.50	327,386	7.50	406,023	6.50	347,885	6030-Finance Specialist 2	24.77	30.46	7.60	420,249	0.00	0	0.00	0
2.00	125,212	1.00	68,570	1.00	69,964	6031-Contract Specialist/Sr	30.46	37.50	1.00	74,444	0.00	0	0.00	0
4.00	240,053	5.00	321,573	4.00	244,798	6032-Finance Specialist/Sr	27.90	34.31	10.00	610,140	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6033-Administrative Analyst	26.27	32.32	2.05	114,512	0.00	0	0.00	0
1.30	45,804	2.00	65,480	2.40	88,400	6046-Community Health Specialist 1	16.38	20.15	1.80	65,894	0.00	0	0.00	0
9.06	397,144	8.02	366,930	5.82	261,780	6047-Community Health Specialist 2	18.98	23.36	11.65	509,461	0.00	0	0.00	0
3.80	267,695	4.00	285,116	4.10	322,414	6063-Project Manager	33.28	40.96	3.00	250,559	0.00	0	0.00	0
6.70	387,262	6.30	370,657	3.80	249,186	6073-Data Analyst	26.27	32.32	3.70	247,773	0.00	0	0.00	0
0.00	0	1.00	40,278	1.00	43,318	6074-Data Technician	20.76	25.54	2.68	122,805	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6085-Research/Evaluation Analyst 1	20.76	25.54	0.50	26,760	0.00	0	0.00	0
5.50	323,353	5.50	339,564	2.90	168,037	6086-Research/Evaluation Analyst 2	26.27	32.32	2.65	158,601	0.00	0	0.00	0
1.60	126,530	1.50	122,805	3.80	281,336	6087-Research/Evaluation Analyst/Sr	33.28	40.96	5.80	433,370	0.00	0	0.00	0
6.85	436,243	7.45	521,094	6.02	405,598	6088-Program Specialist/Sr	30.46	37.50	17.31	1,199,658	0.00	0	0.00	0
6.50	315,167	6.00	302,887	6.00	303,029	6093-Public Health Vector Specialist	20.76	25.54	6.00	304,323	0.00	0	0.00	0
0.00	0	1.00	60,886	0.00	0	6111-Procurement Analyst/Sr	27.90	34.31	0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

1000: General Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	57,032	1.00	48,894	1.00	58,734	6112-Procurement Analyst	24.77	30.46	1.00	53,524	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6119-Pharmacy Technician	17.87	22.01	0.50	22,317	0.00	0	0.00	0
0.60	32,997	0.00	0	0.00	0	6178-Program Communications Specialist	25.54	31.41	0.00	0	0.00	0	0.00	0
0.90	59,412	1.90	126,298	3.00	202,366	6200-Program Communications Coordinator	31.41	38.61	4.60	319,924	0.00	0	0.00	0
6.00	331,155	6.00	337,431	6.00	353,109	6282-Deputy Medical Examiner	24.07	29.59	6.00	366,430	0.00	0	0.00	0
2.00	102,170	2.00	103,773	2.00	101,109	6286-Pathologist Assistant	22.67	27.90	2.00	108,058	0.00	0	0.00	0
4.85	181,117	4.90	187,539	4.85	182,331	6293-Health Assistant 1	15.92	19.55	4.68	171,686	0.00	0	0.00	0
1.85	74,766	1.15	47,712	1.00	42,126	6294-Health Assistant 2	16.86	20.76	1.00	43,514	0.00	0	0.00	0
7.20	431,077	5.90	381,041	7.90	497,707	6295-Clinical Services Specialist	27.90	34.31	13.06	843,310	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6297-Case Manager 2	22.67	27.90	0.00	0	0.00	0	0.00	0
1.40	63,844	3.00	141,484	5.00	227,384	6300-Eligibility Specialist	19.55	24.07	5.48	241,097	0.00	0	0.00	0
14.94	758,760	20.34	1,071,293	22.88	1,172,354	6303-Licensed Comm Practical Nurse	21.70	28.29	18.20	966,427	0.00	0	0.00	0
13.20	483,291	13.20	516,195	14.10	553,614	6304-Medication Aide/Cna	17.87	22.01	14.60	593,774	0.00	0	0.00	0
33.07	3,404,247	30.75	3,249,944	31.58	3,374,736	6314-Nurse Practitioner	42.52	54.91	33.26	3,688,372	0.00	0	0.00	0
76.36	5,665,873	83.14	6,262,531	78.83	5,961,419	6315-Community Health Nurse	30.26	39.70	97.21	7,463,359	0.00	0	0.00	0
1.60	163,078	3.40	359,846	3.40	373,236	6316-Physician Assistant	42.52	54.91	3.90	424,077	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6317-Physician	75.56	95.71	11.97	2,195,104	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6318-Clinical Psychologist	34.31	42.23	0.25	17,978	0.00	0	0.00	0
4.80	226,929	4.80	221,695	6.00	266,741	6321-Health Information Technician	20.15	24.77	7.35	349,183	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6322-Health Information Technician/Sr	22.01	27.09	0.90	51,095	0.00	0	0.00	0
2.00	102,644	7.00	363,981	3.00	159,922	6333-Medical Laboratory Technician	22.67	27.90	7.00	396,454	0.00	0	0.00	0
6.50	351,948	6.50	362,799	6.50	359,008	6335-Medical Technologist	23.36	28.73	6.50	363,113	0.00	0	0.00	0
0.10	4,717	0.00	0	0.00	0	6336-X-Ray Technician	19.55	24.07	0.00	0	0.00	0	0.00	0
0.00	0	1.04	61,935	0.00	0	6340-Dietitian (Nutritionist)	24.77	30.46	0.00	0	0.00	0	0.00	0
1.50	65,783	4.50	192,640	0.25	10,454	6342-Nutrition Assistant	18.41	22.67	0.00	0	0.00	0	0.00	0
32.04	1,259,802	37.66	1,580,072	20.05	860,869	6346-Dental Assistant/Efda	18.41	22.67	14.63	641,849	0.00	0	0.00	0
6.82	470,347	10.35	754,347	10.23	751,714	6348-Dental Hygienist	30.46	37.50	9.20	704,956	0.00	0	0.00	0
0.00	0	0.00	0	1.00	45,999	6349 - Dental Equipment Specialist	22.67	27.90	0.90	44,514	0.00	0	0.00	0
6.58	333,597	6.50	338,053	7.90	415,322	6352-Health Educator	24.07	29.59	9.28	513,308	0.00	0	0.00	0
0.70	35,201	0.00	0	0.00	0	6354-Environmental Health Trainee	20.76	25.54	0.00	0	0.00	0	0.00	0
1.00	58,330	1.00	52,492	1.00	55,648	6355-Public Health Ecologist	26.27	32.32	1.00	59,202	0.00	0	0.00	0
16.70	971,188	18.63	1,129,858	16.51	1,015,346	6356-Environmental Health Specialist	25.54	31.41	17.42	1,115,714	0.00	0	0.00	0

HEALTH DEPARTMENT

1000: General Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	125,255	0.00	0	0.00	0	6358-Environmental Health Specialist/Sr	30.46	37.50	0.00	0	0.00	0	0.00	0
0.85	51,962	0.85	53,351	0.85	54,162	6359-Nuisance Enforcement Officer	25.54	31.41	0.85	55,960	0.00	0	0.00	0
7.40	441,803	7.40	453,931	12.30	736,388	6365-Mental Health Consultant	27.90	34.31	46.73	3,143,803	0.00	0	0.00	0
2.00	135,523	5.95	423,172	7.00	485,711	6456-Data Analyst/Sr	31.41	38.61	10.20	736,214	0.00	0	0.00	0
0.00	0	1.80	95,806	3.00	162,781	6500-Operations Process Specialist	26.27	32.32	8.00	452,352	0.00	0	0.00	0
0.00	0	1.00	64,603	3.00	224,351	6501-Business Process Consultant	32.32	39.78	6.00	442,028	0.00	0	0.00	0
0.00	0	2.00	129,206	1.00	68,391	6510-Health Policy Analyst, Sr	32.32	39.78	4.00	276,047	0.00	0	0.00	0
0.80	43,447	0.80	44,600	1.00	56,609	7207-Graphic Designer	22.67	27.90	1.00	58,474	0.00	0	0.00	0
1.30	66,421	1.00	54,655	1.00	56,602	9005-Administrative Analyst, Senior	53,301	74,621	1.00	59,992	0.00	0	0.00	0
1.70	92,803	1.70	101,538	1.85	112,201	9006-Administrative Analyst	48,332	67,666	2.70	158,674	0.00	0	0.00	0
7.67	418,363	8.00	483,544	5.90	355,218	9025-Operations Supervisor	48,332	67,666	9.30	558,837	0.00	0	0.00	0
0.00	0	1.00	78,793	0.00	0	9041-Research Scientist	65,217	97,825	1.00	88,984	0.00	0	0.00	0
0.00	0	0.50	35,765	0.00	0	9043-Research/Evaluation Analyst, Senior Nr	61,670	86,341	0.00	0	0.00	0	0.00	0
1.90	84,799	0.90	46,344	0.00	0	9061-Human Resources Technician	41,771	58,481	0.00	0	0.00	0	0.00	0
1.00	80,630	2.00	157,714	2.00	159,256	9062-Environmental Health Supervisor	67,989	95,186	2.00	155,931	0.00	0	0.00	0
1.00	84,742	0.00	0	0.00	0	9063-Project Manager	64,747	90,647	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9064-Chief Deputy Medical Examiner	60,949	91,425	1.00	60,949	0.00	0	0.00	0
2.00	128,136	2.00	131,082	1.00	65,899	9080-Human Resources Analyst 1	48,435	67,810	5.00	263,589	0.00	0	0.00	0
3.00	222,479	2.00	145,889	3.00	214,010	9335-Finance Supervisor	60,949	91,425	5.00	343,919	0.00	0	0.00	0
2.00	194,870	3.00	302,719	3.00	298,157	9336-Finance Manager	74,666	112,000	3.00	323,016	0.00	0	0.00	0
1.00	107,270	1.00	113,028	1.00	122,907	9338-Finance Manager, Sr	87,091	130,637	0.00	0	0.00	0	0.00	0
13.86	1,077,032	18.03	1,405,897	7.35	544,954	9361-Program Supervisor	55,949	86,341	13.75	993,136	0.00	0	0.00	0
4.55	424,198	7.00	658,189	6.90	669,382	9364-Manager 2	69,782	104,672	7.10	707,165	0.00	0	0.00	0
4.30	434,772	5.39	549,049	3.27	318,965	9365-Manager, Sr	74,666	112,000	4.30	430,068	0.00	0	0.00	0
1.00	98,604	1.00	103,897	2.00	215,810	9366-Quality Manager	74,666	112,000	2.80	276,268	0.00	0	0.00	0
8.50	1,099,275	17.90	2,497,125	18.48	2,601,333	9390-Dentist	97,675	156,281	18.90	2,872,432	0.00	0	0.00	0
9.82	1,628,749	18.40	3,031,126	5.12	888,703	9490-Physician	127,642	204,229	3.40	651,878	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9491-Psychiatrist	140,407	224,652	0.81	180,799	0.00	0	0.00	0
0.00	0	1.00	163,674	1.00	112,767	9499-Dental Director	116,039	185,663	1.00	185,663	0.00	0	0.00	0
0.00	0	0.00	0	5.35	441,866	9517-Nursing Supervisor	65,217	97,825	9.12	802,495	0.00	0	0.00	0
0.90	77,239	4.00	309,280	3.00	207,310	9518-Nursing Development Consultant	65,217	97,825	3.80	303,433	0.00	0	0.00	0
1.00	105,819	1.00	108,252	1.00	108,843	9519-Nursing Director	74,666	112,000	1.00	104,888	0.00	0	0.00	0

HEALTH DEPARTMENT

1000: General Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	359,974	1.90	317,610	2.00	402,327	9520-Medical Director	140,407	224,652	1.00	217,135	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9521-Health Department Director	140,407	224,652	1.00	221,417	0.00	0	0.00	0
0.70	134,257	0.70	138,176	0.70	138,930	9530-EMS Medical Director	127,642	204,229	0.70	142,961	0.00	0	0.00	0
0.30	41,176	0.00	0	0.50	74,886	9540-Deputy Health Officer	127,642	204,229	0.80	152,392	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9541-Deputy Medical Director	127,642	204,229	2.30	293,577	0.00	0	0.00	0
1.00	179,181	0.90	176,673	0.80	167,443	9550-Health Officer	140,407	224,652	0.70	148,350	0.00	0	0.00	0
0.00	0	1.00	100,376	0.00	0	9551-Health Centers Division Ops Director	87,091	130,637	0.00	0	0.00	0	0.00	0
1.00	102,856	1.00	116,911	1.00	117,549	9601-Division Director 1	80,639	120,959	1.00	120,960	0.00	0	0.00	0
1.00	121,813	1.00	126,265	1.00	126,771	9602-Division Director 2	87,091	130,637	1.00	130,637	0.00	0	0.00	0
1.00	168,760	1.00	177,820	1.00	180,429	9613-Department Director 2	116,039	185,663	0.00	0	0.00	0	0.00	0
13.23	1,098,433	12.86	1,085,834	10.56	891,932	9615-Program Manager 1	64,746	99,949	15.75	1,368,523	0.00	0	0.00	0
1.00	102,098	1.00	107,580	1.00	116,982	9619-Deputy Director	90,440	144,705	2.00	286,084	0.00	0	0.00	0
1.00	107,270	1.00	116,911	1.00	117,549	9621-Human Resources Manager 2	80,639	120,959	1.00	80,639	0.00	0	0.00	0
2.43	171,352	3.43	228,093	4.90	300,271	9670-Human Resources Analyst 2	53,236	79,854	4.90	345,409	0.00	0	0.00	0
0.80	49,674	0.00	0	0.00	0	9697-Nutrition Supervisor	53,301	74,906	0.00	0	0.00	0	0.00	0
3.00	232,033	3.00	218,897	3.00	224,653	9698-Health Services Development	67,989	95,186	3.00	241,649	0.00	0	0.00	0
1.00	150,159	1.00	158,220	1.00	163,856	9699-ICS Director	105,490	168,784	1.00	168,785	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9710-Management Assistant	64,747	90,647	1.00	64,748	0.00	0	0.00	0
1.00	115,588	1.00	115,588	1.00	108,843	9711-Executive Advisor	74,666	112,000	1.00	115,588	0.00	0	0.00	0
2.00	173,195	2.00	188,198	2.00	194,902	9715-Human Resources Manager 1	69,782	104,672	2.00	204,482	0.00	0	0.00	0
3.00	197,924	4.00	269,647	4.00	277,772	9720-Operations Administrator	53,301	74,621	4.00	291,286	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9744-Mental Health Director	90,440	144,705	0.55	79,588	0.00	0	0.00	0
2.00	155,451	2.00	161,684	2.75	222,722	9748-Human Resources Analyst, Senior	60,949	91,425	3.75	296,003	0.00	0	0.00	0
0.45	50,672	0.45	53,393	0.60	73,724	9797-Principal Investigator Manager	87,091	130,637	0.55	71,629	0.00	0	0.00	0
0.00	0	0.00	0	0.79	76,553	9798-Principal Investigator	80,639	120,959	1.30	126,838	0.00	0	0.00	0
0.00	0	0.00	-287,612	0.00	0	9998-Salary/Actg Adjustments	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	97,758	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-80,886	0.00	0	0.00	0
643.02	38,765,497	668.18	44,348,420	678.52	43,348,536	TOTAL BUDGET			814.84	55,835,832	0.00	0	0.00	0

Health Department

FUND 1505: Federal/State Program Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
737,085	132,575	165,475	165,475	60550 - Capital Equipment	0	0	0
-8,179	-6,871	0	0	93009 - Assess Capital	0	0	0
728,906	125,704	165,475	165,475	TOTAL Capital Outlay	0	0	0
0	0	209,400	209,400	60150 - Cnty Match & Sharing	718,386	0	0
64,529	61,647	123,465	152,065	60155 - Direct Client Asst.	793,926	0	0
5,849,514	5,175,290	4,717,832	4,717,832	60160 - Pass-Thru & Pgm Supt	33,939,076	0	0
2,744,900	2,780,107	2,221,600	2,238,776	60170 - Professional Svcs	2,339,364	0	0
-354,764	-350,775	0	0	91002 - Assess Passthru/Supp	0	0	0
8,304,179	7,666,269	7,272,297	7,318,073	TOTAL Contractual Services	37,790,752	0	0
1,418,085	1,337,927	1,457,551	1,484,365	60350 - Central Indirect	1,871,510	0	0
4,254,254	4,333,410	4,615,744	4,693,091	60355 - Dept Indirect	4,508,536	0	0
241,614	366,774	579,746	579,746	60370 - Intl Svc Telephone	596,799	0	0
3,592,189	4,468,729	5,191,266	5,191,266	60380 - Intl Svc Data Proc	5,225,259	0	0
45,476	50,599	34,601	34,601	60410 - Intl Svc Motor Pool	93,290	0	0
7,106	0	12,218	12,218	60420 - Intl Svc Electronics	2,802	0	0
4,025,250	4,027,821	3,676,492	3,685,992	60430 - Intl Svc Bldg Mgmt	3,605,603	0	0
86,632	131,793	0	0	60440 - Intl Svc Other	0	0	0
415,090	409,964	343,545	343,545	60460 - Intl Svc Dist/Postge	335,476	0	0
-3,998,226	-2,906,942	0	0	93007 - Assess Int Svc Expenses	0	0	0
0	65	0	0	95107 - Settle Int Svc Expenses	0	0	0
2,537,885	1,646,903	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
12,625,356	13,867,043	15,911,163	16,024,824	TOTAL Internal Services	16,239,275	0	0
271,351	279,506	240,960	246,642	60180 - Printing	211,269	0	0
373,610	54,756	46,494	69,594	60200 - Communications	17,747	0	0
19,433	8,208	9,757	9,757	60210 - Rentals	6,000	0	0
147,544	98,253	499,771	501,021	60220 - Repairs and Maint	696,617	0	0
4,600	4,971	3,668	3,668	60230 - Postage	8,468	0	0
937,417	1,129,082	665,578	692,371	60240 - Supplies	720,444	0	0
1,582,816	1,471,324	994,301	1,028,496	60246 - Med&Dental Supplies	1,340,479	0	0
1,806	136	0	0	60250 - Food	670	0	0
332,596	302,393	267,077	279,015	60260 - Travel & Training	388,678	0	0
155,001	153,180	124,118	129,950	60270 - Local Travel/Mileage	140,976	0	0
229,752	323,453	57,266	57,266	60290 - Software Lic / Maint	94,097	0	0
6,905,438	6,001,588	5,723,532	5,723,982	60310 - Drugs	6,708,678	0	0
35	2,580	0	0	60320 - Refunds	0	0	0
58,215	76,102	51,140	51,140	60340 - Dues & Subscriptions	52,900	0	0
-2,248,349	-2,346,378	0	0	93001 - Assess Matr & Svcs	0	0	0
0	-10	0	0	93012 - Assess Equip Use	0	0	0
-705,101	-754,500	0	0	93016 - Assess Med Supplies	0	0	0
86	1,346	0	0	95101 - Settle Matr & Svcs	0	0	0
0	442	0	0	95112 - Settle Equip Use	0	0	0
8,066,251	6,806,429	8,683,661	8,792,901	TOTAL Materials & Supplies	10,387,023	0	0

Health Department

FUND 1505: Federal/State Program Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
42,818,451	44,736,105	22,236,879	22,647,356	60000 - Permanent	31,011,501	0	0
3,845,072	3,749,328	2,250,981	2,446,056	60100 - Temporary	1,622,749	0	0
159,576	207,991	79,669	79,669	60110 - Overtime	104,463	0	0
701,029	710,404	558,607	555,767	60120 - Premium	505,830	0	0
12,664,588	14,993,539	7,393,321	7,522,510	60130 - Salary Related Expns	9,861,267	0	0
749,763	685,771	422,147	474,534	60135 - Non Base Fringe	359,214	0	0
13,595,073	13,661,795	6,400,913	6,555,906	60140 - Insurance Benefits	9,420,072	0	0
216,698	173,177	149,698	191,713	60145 - Non Base Insurance	62,200	0	0
-510,385	-370,436	0	0	90001 - ATYP Posting (CATS)	0	0	0
-1,195,506	-833,153	0	0	90002 - ATYP On Call (CATS)	0	0	0
-30,092,074	-33,458,948	0	0	93002 - Assess Labor	0	0	0
2,948	1,503	0	0	95102 - Settle Labor	0	0	0
-85,386	-100,097	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
42,869,848	44,156,981	39,492,217	40,473,511	TOTAL Personnel	52,947,296	0	0
72,594,541	72,622,426	71,524,812	72,774,784	TOTAL FUND 1505: Federal/State Program Fund	117,364,346	0	0

HEALTH DEPARTMENT

1505: Federal/State Program Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
35.67	1,249,954	56.13	2,062,073	32.89	1,208,685	6001-Office Assistant 2	15.92	19.55	57.92	2,149,769	0.00	0	0.00	0
14.85	651,336	15.45	671,989	13.53	594,922	6002-Office Assistant/Sr	18.41	22.67	23.70	1,058,188	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6003-Clerical Unit Coordinator	21.40	26.27	1.00	55,062	0.00	0	0.00	0
3.00	116,343	1.00	46,709	3.00	138,465	6005-Administrative Specialist	18.98	23.36	3.45	156,526	0.00	0	0.00	0
17.79	691,283	46.90	1,926,661	7.25	292,799	6012-Clinic Medical Assistant	17.87	22.01	41.78	1,761,381	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6013-Community Information Spec	20.15	24.77	1.00	42,237	0.00	0	0.00	0
2.90	131,922	2.94	137,287	3.75	177,811	6020-Program Technician	18.98	23.36	4.70	220,936	0.00	0	0.00	0
10.25	554,766	7.11	403,717	6.36	360,981	6021-Program Specialist	25.54	31.41	13.57	811,929	0.00	0	0.00	0
3.65	210,982	0.60	37,659	1.95	106,401	6022-Program Coordinator	25.54	31.41	3.50	207,688	0.00	0	0.00	0
1.59	79,713	2.50	128,365	2.43	128,019	6024-Disease Intervention Specialist	21.40	26.27	2.10	107,593	0.00	0	0.00	0
1.00	42,848	0.00	0	1.00	39,879	6027-Finance Technician	18.41	22.67	1.00	42,450	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6030-Finance Specialist 2	24.77	30.46	2.00	103,824	0.00	0	0.00	0
1.00	63,593	0.00	0	1.00	69,618	6032-Finance Specialist/Sr	27.90	34.31	1.00	71,911	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6033-Administrative Analyst	26.27	32.32	2.40	136,239	0.00	0	0.00	0
1.60	53,160	2.70	100,556	1.80	59,826	6046-Community Health Specialist 1	16.38	20.15	1.40	50,440	0.00	0	0.00	0
10.94	477,067	10.08	457,904	10.03	449,499	6047-Community Health Specialist 2	18.98	23.36	15.65	685,494	0.00	0	0.00	0
2.00	141,721	0.00	0	0.90	62,812	6063-Project Manager	33.28	40.96	2.80	230,286	0.00	0	0.00	0
1.50	85,987	0.00	0	0.00	0	6073-Data Analyst	26.27	32.32	1.25	78,966	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6074-Data Technician	20.76	25.54	0.95	42,594	0.00	0	0.00	0
1.75	77,776	3.48	172,562	2.85	141,058	6085-Research/Evaluation Analyst 1	20.76	25.54	3.00	148,611	0.00	0	0.00	0
2.00	117,077	2.00	120,177	2.80	165,582	6086-Research/Evaluation Analyst 2	26.27	32.32	4.45	259,707	0.00	0	0.00	0
1.10	72,613	1.20	86,990	1.20	90,492	6087-Research/Evaluation Analyst/Sr	33.28	40.96	1.80	140,767	0.00	0	0.00	0
4.25	269,718	3.71	256,838	5.78	405,876	6088-Program Specialist/Sr	30.46	37.50	6.84	500,722	0.00	0	0.00	0
24.05	914,553	26.05	1,024,935	24.75	1,003,810	6119-Pharmacy Technician	17.87	22.01	23.55	995,047	0.00	0	0.00	0
0.20	10,999	0.00	0	0.00	0	6178-Program Communications Specialist	25.54	31.41	0.50	26,762	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6270-Peer Support Specialist	17.87	22.01	1.00	39,181	0.00	0	0.00	0
0.00	0	0.00	0	0.05	1,769	6293-Health Assistant 1	15.92	19.55	0.22	8,034	0.00	0	0.00	0
1.95	75,792	0.65	26,968	0.80	33,701	6294-Health Assistant 2	16.86	20.76	0.00	0	0.00	0	0.00	0
4.35	266,898	8.40	551,521	6.30	409,025	6295-Clinical Services Specialist	27.90	34.31	8.04	514,078	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6297-Case Manager 2	22.67	27.90	4.90	257,288	0.00	0	0.00	0
11.00	500,692	9.55	440,904	9.46	449,537	6300-Eligibility Specialist	19.55	24.07	14.52	695,432	0.00	0	0.00	0
9.46	476,028	7.98	379,999	5.24	275,444	6303-Licensed Comm Practical Nurse	21.70	28.29	13.85	755,283	0.00	0	0.00	0

HEALTH DEPARTMENT

1505: Federal/State Program Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.11	431,805	5.02	499,790	3.80	394,876	6314-Nurse Practitioner	42.52	54.91	3.43	391,753	0.00	0	0.00	0
41.53	3,146,890	30.95	2,410,999	29.54	2,246,908	6315-Community Health Nurse	30.26	39.70	21.15	1,650,776	0.00	0	0.00	0
2.20	217,131	2.20	228,932	2.20	219,297	6316-Physician Assistant	42.52	54.91	2.00	230,182	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6317-Physician	75.56	95.71	11.03	1,967,166	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6318-Clinical Psychologist	34.31	42.23	0.25	17,978	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6321-Health Information Technician	20.15	24.77	0.50	25,956	0.00	0	0.00	0
6.58	327,896	2.00	105,256	6.00	326,525	6333-Medical Laboratory Technician	22.67	27.90	2.00	113,418	0.00	0	0.00	0
1.23	56,990	0.00	0	0.00	0	6336-X-Ray Technician	19.55	24.07	0.00	0	0.00	0	0.00	0
2.85	164,638	1.82	108,733	3.86	212,116	6340-Dietitian (Nutritionist)	24.77	30.46	3.85	227,739	0.00	0	0.00	0
15.30	626,233	12.40	539,190	16.65	732,519	6342-Nutrition Assistant	18.41	22.67	16.00	738,056	0.00	0	0.00	0
7.46	296,813	1.46	62,479	19.96	857,382	6346-Dental Assistant/Efda	18.41	22.67	30.46	1,359,629	0.00	0	0.00	0
3.15	222,811	0.00	0	0.00	0	6348-Dental Hygienist	30.46	37.50	2.38	177,401	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6349 - Dental Equipment Specialist	22.67	27.90	0.10	4,946	0.00	0	0.00	0
9.35	489,353	7.95	438,545	7.69	405,436	6352-Health Educator	24.07	29.59	6.45	357,395	0.00	0	0.00	0
-0.20	-10,667	0.00	0	0.00	0	6354-Environmental Health Trainee	20.76	25.54	0.00	0	0.00	0	0.00	0
0.80	42,054	1.12	65,985	1.62	95,704	6356-Environmental Health Specialist	25.54	31.41	1.53	92,665	0.00	0	0.00	0
0.15	9,170	0.15	9,415	0.15	9,558	6359-Nuisance Enforcement Officer	25.54	31.41	0.15	9,875	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6365-Mental Health Consultant	27.90	34.31	49.17	3,345,112	0.00	0	0.00	0
0.90	59,488	0.00	0	0.00	0	6456-Data Analyst/Sr	31.41	38.61	1.20	92,872	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6501-Business Process Consultant	32.32	39.78	0.85	57,584	0.00	0	0.00	0
0.20	12,086	0.00	0	0.00	0	9005-Administrative Analyst, Senior	53,301	74,621	0.00	0	0.00	0	0.00	0
0.30	17,964	0.30	18,928	0.65	36,042	9006-Administrative Analyst	48,332	67,666	0.30	20,300	0.00	0	0.00	0
6.90	395,819	3.00	165,398	6.10	348,194	9025-Operations Supervisor	48,332	67,666	6.10	353,260	0.00	0	0.00	0
0.95	87,804	0.46	43,494	1.90	169,508	9041-Research Scientist	65,217	97,825	0.45	44,021	0.00	0	0.00	0
1.00	72,858	1.00	62,580	0.00	0	9063-Project Manager	64,747	90,647	0.00	0	0.00	0	0.00	0
17.35	1,924,942	25.35	2,856,847	25.55	2,816,165	9355-Pharmacist	87,091	130,637	25.40	2,948,642	0.00	0	0.00	0
1.00	133,455	1.00	140,620	1.00	145,629	9357-Pharmacy & Clinic Sup Services Director	105,490	168,784	1.00	142,523	0.00	0	0.00	0
13.19	982,190	10.47	760,118	8.45	617,469	9361-Program Supervisor	55,949	86,341	13.90	1,021,968	0.00	0	0.00	0
2.45	231,776	3.00	281,678	3.10	307,632	9364-Manager 2	69,782	104,672	0.90	86,032	0.00	0	0.00	0
2.70	273,303	1.61	172,316	2.73	273,491	9365-Manager, Sr	74,666	112,000	3.33	352,462	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9366-Quality Manager	74,666	112,000	0.20	22,400	0.00	0	0.00	0
10.35	1,350,700	0.75	108,215	0.10	14,942	9390-Dentist	97,675	156,281	1.50	230,879	0.00	0	0.00	0

HEALTH DEPARTMENT

1505: Federal/State Program Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
19.08	3,055,982	9.30	1,538,811	20.98	3,648,772	9490-Physician	127,642	204,229	3.00	559,556	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9491-Psychiatrist	140,407	224,652	0.47	104,807	0.00	0	0.00	0
1.00	155,335	0.00	0	0.00	0	9499-Dental Director	116,039	185,663	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	7.05	581,205	9517-Nursing Supervisor	65,217	97,825	4.28	401,684	0.00	0	0.00	0
0.00	0	0.10	20,211	0.00	0	9520-Medical Director	140,407	224,652	0.00	0	0.00	0	0.00	0
1.00	141,921	1.30	192,924	1.30	186,933	9540-Deputy Health Officer	127,642	204,229	1.00	154,742	0.00	0	0.00	0
0.00	0	0.10	19,630	0.20	41,861	9550-Health Officer	140,407	224,652	0.20	42,380	0.00	0	0.00	0
0.00	0	0.00	0	1.00	115,668	9551-Health Centers Division Ops Director	87,091	130,637	1.00	122,594	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9601-Division Director 1	80,639	120,959	0.45	54,432	0.00	0	0.00	0
1.00	116,012	0.00	0	0.00	0	9602-Division Director 2	87,091	130,637	0.00	0	0.00	0	0.00	0
9.02	750,874	5.54	451,054	6.44	557,429	9615-Program Manager 1	64,746	99,949	8.45	808,405	0.00	0	0.00	0
2.00	141,004	0.00	0	0.00	0	9697-Nutrition Supervisor	53,301	74,906	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9744-Mental Health Director	90,440	144,705	0.45	65,117	0.00	0	0.00	0
0.35	39,410	0.28	33,222	0.07	8,603	9797-Principal Investigator Manager	87,091	130,637	0.25	32,558	0.00	0	0.00	0
2.10	198,327	2.69	265,407	1.97	201,007	9798-Principal Investigator	80,639	120,959	2.10	227,735	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	76	0.00	0	0.00	0
355.20	23,495,188	339.75	20,634,591	325.18	22,236,882	TOTAL BUDGET			491.07	31,011,501	0.00	0	0.00	0

Health Department

FUND 3002: Behavioral Health Managed Care Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
0	0	0	0	60155 - Direct Client Asst.	2,752	0	0
0	0	0	0	60160 - Pass-Thru & Pgm Supt	57,259,008	0	0
0	0	0	0	60170 - Professional Svcs	628,317	0	0
0	0	0	0	0 TOTAL Contractual Services	57,890,077	0	0
0	0	0	0	60350 - Central Indirect	1,803,310	0	0
0	0	0	0	60355 - Dept Indirect	4,371,868	0	0
0	0	0	0	60370 - Intl Svc Telephone	84,931	0	0
0	0	0	0	60380 - Intl Svc Data Proc	422,320	0	0
0	0	0	0	60410 - Intl Svc Motor Pool	28,408	0	0
0	0	0	0	60430 - Intl Svc Bldg Mgmt	254,610	0	0
0	0	0	0	60460 - Intl Svc Dist/Postge	11,661	0	0
0	0	0	0	0 TOTAL Internal Services	6,977,108	0	0
0	0	0	0	60180 - Printing	20,046	0	0
0	0	0	0	60200 - Communications	2,655	0	0
0	0	0	0	60220 - Repairs and Maint	9,862	0	0
0	0	0	0	60230 - Postage	10,259	0	0
0	0	0	0	60240 - Supplies	57,453	0	0
0	0	0	0	60260 - Travel & Training	14,727	0	0
0	0	0	0	60270 - Local Travel/Mileage	2,489	0	0
0	0	0	0	60290 - Software Lic / Maint	3,326	0	0
0	0	0	0	60340 - Dues & Subscriptions	38,519	0	0
0	0	0	0	0 TOTAL Materials & Supplies	159,336	0	0
0	0	0	0	60000 - Permanent	4,676,739	0	0
0	0	0	0	60100 - Temporary	207,408	0	0
0	0	0	0	60120 - Premium	19,629	0	0
0	0	0	0	60130 - Salary Related Expns	1,403,906	0	0
0	0	0	0	60135 - Non Base Fringe	18,129	0	0
0	0	0	0	60140 - Insurance Benefits	1,394,552	0	0
0	0	0	0	60145 - Non Base Insurance	4,667	0	0
0	0	0	0	0 TOTAL Personnel	7,725,030	0	0
0	0	0	0	0 TOTAL FUND 3002: Behavioral Health Managed Care Fund	72,751,551	0	0

HEALTH DEPARTMENT

3002: Behavioral Health Managed Care Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6001-Office Assistant 2	15.92	19.55	1.50	55,073	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6002-Office Assistant/Sr	18.41	22.67	2.60	110,248	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6005-Administrative Specialist	18.98	23.36	0.55	21,876	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6021-Program Specialist	25.54	31.41	1.70	97,909	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6033-Administrative Analyst	26.27	32.32	0.55	33,286	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6073-Data Analyst	26.27	32.32	5.75	341,248	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6074-Data Technician	20.76	25.54	1.17	52,763	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6088-Program Specialist/Sr	30.46	37.50	7.55	510,388	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6295-Clinical Services Specialist	27.90	34.31	1.00	61,116	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6297-Case Manager 2	22.67	27.90	7.00	342,141	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6321-Health Information Technician	20.15	24.77	0.15	7,579	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6322-Health Information Technician/Sr	22.01	27.09	0.10	5,677	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6365-Mental Health Consultant	27.90	34.31	31.11	1,988,849	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6456-Data Analyst/Sr	31.41	38.61	0.60	48,562	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6501-Business Process Consultant	32.32	39.78	0.15	10,162	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9361-Program Supervisor	55,949	86,341	6.95	491,642	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9364-Manager 2	69,782	104,672	1.00	69,782	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9365-Manager, Sr	74,666	112,000	1.37	145,986	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9491-Psychiatrist	140,407	224,652	0.42	94,354	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9601-Division Director 1	80,639	120,959	0.55	66,528	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9615-Program Manager 1	64,746	99,949	1.60	121,555	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	15	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			73.37	4,676,739	0.00	0	0.00	0

Library

FUND 1510: Library Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
0	0	0	0	60530 - Buildings	93,897	0	0
172,237	0	0	0	60550 - Capital Equipment	0	0	0
172,237	0	0	0	TOTAL Capital Outlay	93,897	0	0
994,887	1,251,106	1,834,995	1,828,130	60170 - Professional Svcs	1,675,240	0	0
994,887	1,251,106	1,834,995	1,828,130	TOTAL Contractual Services	1,675,240	0	0
0	25,084	0	0	60500 - Interest	0	0	0
0	25,084	0	0	TOTAL Debt Service	0	0	0
1,145,184	1,203,462	1,422,342	1,422,342	60350 - Central Indirect	1,730,800	0	0
149,339	189,487	210,868	210,868	60370 - Intl Svc Telephone	196,874	0	0
4,944,947	5,217,205	5,352,856	5,352,856	60380 - Intl Svc Data Proc	5,407,742	0	0
91,212	92,709	105,988	105,988	60410 - Intl Svc Motor Pool	112,839	0	0
21,222	27,155	55,613	55,613	60420 - Intl Svc Electronics	118,000	0	0
4,418,083	4,569,830	5,405,004	5,382,453	60430 - Intl Svc Bldg Mgmt	5,911,240	0	0
3,418	521,162	705,571	705,571	60440 - Intl Svc Other	459,242	0	0
125,000	125,000	125,000	125,000	60450 - IntlSvcReimbCapDebRe	125,000	0	0
9,586	10,483	11,992	11,992	60460 - Intl Svc Dist/Postge	12,233	0	0
544,059	0	0	0	93007 - Assess Int Svc Expenses	0	0	0
0	180	0	0	95107 - Settle Int Svc Expenses	0	0	0
383,038	403,035	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
11,835,089	12,359,707	13,395,234	13,372,683	TOTAL Internal Services	14,073,970	0	0
159,656	201,793	258,034	258,034	60180 - Printing	309,711	0	0
48,093	10,724	24,095	24,095	60200 - Communications	15,534	0	0
4,953	15,009	16,070	16,070	60210 - Rentals	18,520	0	0
86,165	77,583	311,108	311,108	60220 - Repairs and Maint	258,386	0	0
129,808	130,448	148,230	148,230	60230 - Postage	157,230	0	0
989,597	1,138,886	1,576,624	1,576,624	60240 - Supplies	1,754,728	0	0
5,469,727	6,715,140	7,100,000	7,100,000	60245 - Lib Books & Matrls	7,425,000	0	0
999	149	0	0	60246 - Med&Dental Supplies	0	0	0
75,204	88,735	129,834	129,834	60260 - Travel & Training	196,965	0	0
36,545	45,049	56,675	56,675	60270 - Local Travel/Mileage	62,150	0	0
435,049	362,025	500,460	500,460	60290 - Software Lic / Maint	511,472	0	0
35	35	0	0	60320 - Refunds	0	0	0
52,783	43,884	48,935	48,935	60340 - Dues & Subscriptions	48,115	0	0
-85	-2,034	0	0	60680 - Cash Discounts Taken	0	0	0
143	0	0	0	92002 - Equipment Use	0	0	0
0	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
300	3,161	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	84	0	0	95112 - Settle Equip Use	0	0	0
0	0	0	0	95115 - Settle Lib Bks & Mat	0	0	0
7,488,972	8,830,671	10,170,065	10,170,065	TOTAL Materials & Supplies	10,757,811	0	0
21,211,585	23,550,709	24,681,389	24,699,226	60000 - Permanent	26,443,498	0	0

Library

FUND 1510: Library Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
473,252	503,848	1,280,821	1,280,821	60100 - Temporary	1,444,045	0	0
4,836	17,631	15,600	15,600	60110 - Overtime	16,700	0	0
162,759	209,818	304,889	306,444	60120 - Premium	334,886	0	0
6,399,257	7,908,273	8,085,319	8,091,495	60130 - Salary Related Expns	8,620,700	0	0
96,416	98,417	196,629	196,629	60135 - Non Base Fringe	172,579	0	0
7,994,388	8,921,247	9,187,258	9,191,108	60140 - Insurance Benefits	9,366,648	0	0
24,165	16,673	136,239	136,239	60145 - Non Base Insurance	116,918	0	0
-58,720	-36,116	0	0	90001 - ATYP Posting (CATS)	0	0	0
-10,233	573	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	0	0	0	93002 - Assess Labor	0	0	0
6,282	1,870	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
36,303,987	41,192,942	43,888,146	43,917,562	TOTAL Personnel	46,515,974	0	0
56,795,172	63,659,510	69,288,440	69,288,440	TOTAL FUND 1510: Library Fund	73,116,892	0	0

LIBRARY

1510: Library Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.75	59,934	2.00	71,723	2.00	74,404	6001-Office Assistant 2	15.92	19.55	2.00	78,442	0.00	0	0.00	0
5.50	214,587	7.00	288,401	6.25	272,691	6002-Office Assistant/Sr	18.41	22.67	6.25	287,655	0.00	0	0.00	0
2.00	84,687	2.00	88,160	2.00	90,843	6005-Administrative Specialist	18.98	23.36	2.00	95,097	0.00	0	0.00	0
1.00	57,595	1.00	58,896	1.00	61,511	6017-Facilities Specialist 2	28.73	35.34	1.00	65,503	0.00	0	0.00	0
1.00	45,490	1.00	46,709	1.00	47,416	6020-Program Technician	18.98	23.36	1.00	48,963	0.00	0	0.00	0
7.25	413,118	7.50	447,359	6.75	397,387	6022-Program Coordinator	25.54	31.41	6.75	416,645	0.00	0	0.00	0
1.00	57,831	1.00	61,145	1.00	64,031	6026-Budget Analyst	27.90	34.31	1.00	68,080	0.00	0	0.00	0
0.75	32,229	0.75	34,087	1.00	47,534	6029-Finance Specialist 1	21.40	26.27	1.00	50,572	0.00	0	0.00	0
1.00	59,301	1.00	60,886	1.00	61,812	6030-Finance Specialist 2	24.77	30.46	1.00	63,849	0.00	0	0.00	0
3.00	188,760	3.00	193,809	3.00	196,755	6033-Administrative Analyst	26.27	32.32	3.00	203,235	0.00	0	0.00	0
1.00	79,747	1.00	81,870	1.00	83,125	6063-Project Manager	33.28	40.96	1.00	69,755	0.00	0	0.00	0
2.50	169,706	2.50	165,976	2.50	170,741	6088-Program Specialist/Sr	30.46	37.50	3.50	235,136	0.00	0	0.00	0
0.00	0	0.00	0	1.00	42,343	6109-Inventory/Stores Specialist 1	17.87	22.01	1.00	45,070	0.00	0	0.00	0
1.00	63,596	1.00	67,263	1.00	69,618	6111-Procurement Analyst/Sr	27.90	34.31	1.00	71,911	0.00	0	0.00	0
6.00	223,744	6.00	235,013	5.00	200,072	6124-Driver	16.38	20.15	5.00	203,327	0.00	0	0.00	0
2.00	113,445	1.00	54,142	0.00	0	6178-Program Communications Specialist	25.54	31.41	1.00	53,524	0.00	0	0.00	0
2.00	132,703	3.00	204,863	3.00	214,286	6200-Program Communications Coordinator	31.41	38.61	3.00	228,039	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6405-Development Analyst	35.34	43.48	1.00	74,064	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6406-Development Analyst/Sr	42.23	51.91	1.00	88,514	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6456-Data Analyst/Sr	31.41	38.61	1.00	73,172	0.00	0	0.00	0
0.00	0	1.00	67,643	1.00	70,832	6501-Business Process Consultant	32.32	39.78	0.00	0	0.00	0	0.00	0
113.00	4,149,244	116.25	4,430,684	116.00	4,372,132	7202-Library Clerk	15.92	19.55	116.00	4,568,482	0.00	0	0.00	0
99.25	2,814,456	117.50	3,400,538	116.00	3,345,672	7203-Library Page	14.00	15.44	0.00	0	0.00	0	0.00	0
1.00	46,249	1.00	48,881	1.00	51,167	7209-Printing Specialist	22.01	27.09	1.00	54,421	0.00	0	0.00	0
66.00	3,009,819	97.00	4,410,542	99.50	4,512,055	7211-Library Assistant	19.55	24.07	99.50	4,750,370	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	7212-Access Services Assistant	14.16	17.35	116.00	3,673,851	0.00	0	0.00	0
63.75	3,937,669	66.75	4,268,786	67.75	4,260,929	7222-Librarian	26.27	32.32	70.25	4,591,909	0.00	0	0.00	0
9.50	531,753	11.25	644,844	11.75	684,639	7223-Library Outreach Specialist	24.07	29.59	9.50	580,807	0.00	0	0.00	0
0.50	17,829	0.50	18,862	0.50	19,253	7230-Production Assistant	15.44	18.98	0.50	19,887	0.00	0	0.00	0
1.00	61,131	1.00	62,765	1.00	63,720	7232-Creative Media Coordinator	25.54	31.41	1.00	65,835	0.00	0	0.00	0
1.00	73,016	1.00	72,124	0.00	0	9005-Administrative Analyst, Senior	53,301	74,621	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	46,970	9006-Administrative Analyst	48,332	67,666	1.00	62,357	0.00	0	0.00	0

LIBRARY

1510: Library Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	44,782	9061-Human Resources Technician	41,771	58,481	1.00	47,464	0.00	0	0.00	0
2.00	108,076	2.00	113,878	2.00	117,934	9080-Human Resources Analyst 1	48,435	67,810	2.00	124,996	0.00	0	0.00	0
0.00	0	0.00	0	1.00	63,378	9152-Library Safety and Security Manager	65,217	97,825	1.00	73,686	0.00	0	0.00	0
1.00	78,333	1.00	82,538	1.00	85,478	9335-Finance Supervisor	60,949	91,425	1.00	90,597	0.00	0	0.00	0
5.00	369,673	5.00	383,401	5.00	371,477	9361-Program Supervisor	55,949	86,341	5.00	398,338	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9454-IT Manager/Senior	97,675	156,281	1.00	97,676	0.00	0	0.00	0
1.00	115,103	0.00	0	0.00	0	9602-Division Director 2	87,091	130,637	0.00	0	0.00	0	0.00	0
1.00	147,905	1.00	151,306	1.00	156,696	9610-Department Director 1	105,490	168,784	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9613-Department Director 2	116,039	185,663	1.00	166,079	0.00	0	0.00	0
2.00	141,782	2.00	149,394	2.00	175,033	9615-Program Manager 1	64,746	99,949	1.00	85,759	0.00	0	0.00	0
0.00	0	1.00	117,750	1.00	121,944	9619-Deputy Director	90,440	144,705	1.00	138,951	0.00	0	0.00	0
1.00	106,032	1.00	108,470	1.00	112,334	9621-Human Resources Manager 2	80,639	120,959	1.00	119,061	0.00	0	0.00	0
1.00	67,144	1.00	68,688	1.00	69,062	9677-Production Supervisor	50,763	71,066	1.00	71,066	0.00	0	0.00	0
0.00	0	1.00	74,938	1.00	84,333	9710-Management Assistant	64,747	90,647	1.00	89,383	0.00	0	0.00	0
0.00	0	0.00	0	1.00	88,474	9715-Human Resources Manager 1	69,782	104,672	2.00	163,554	0.00	0	0.00	0
3.00	236,570	3.00	238,474	3.00	255,403	9748-Human Resources Analyst, Senior	60,949	91,425	3.00	265,405	0.00	0	0.00	0
1.00	74,802	1.00	78,053	1.00	70,390	9773-Cataloging Administrator	67,989	95,186	1.00	73,519	0.00	0	0.00	0
19.00	1,365,613	18.00	1,331,465	18.00	1,345,100	9776-Library Administrator	60,949	91,425	18.00	1,423,397	0.00	0	0.00	0
4.00	334,723	5.00	418,890	5.00	404,231	9780-Library Manager/Branch	65,217	97,825	5.00	441,121	0.00	0	0.00	0
5.00	513,480	5.00	503,483	5.00	525,712	9782-Library Manager, Senior	80,639	120,959	6.00	661,408	0.00	0	0.00	0
10.00	565,193	13.00	774,179	13.00	770,475	9784-Library Supervisor	49,753	74,631	13.00	816,040	0.00	0	0.00	0
1.00	80,121	1.00	81,963	1.00	84,882	9790-Public Relations Coordinator	71,393	99,949	1.00	87,345	0.00	0	0.00	0
0.00	0	0.00	0	0.00	212,333	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	120,181	0.00	0	0.00	0
450.75	20,942,189	515.00	24,262,841	518.00	24,681,389	TOTAL BUDGET			524.25	26,443,498	0.00	0	0.00	0

Nondepartmental

FUND 1000: General Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
7,036	0	4,000	4,000	60550 - Capital Equipment	0	0	0
7,036	0	4,000	4,000	TOTAL Capital Outlay	0	0	0
921	0	0	0	60155 - Direct Client Asst.	0	0	0
7,296,450	7,684,656	8,115,917	8,115,917	60160 - Pass-Thru & Pgm Supt	9,640,254	0	0
427,848	310,574	416,997	479,200	60170 - Professional Svcs	524,972	0	0
7,725,218	7,995,230	8,532,914	8,595,117	TOTAL Contractual Services	10,165,226	0	0
0	7,525	0	0	60350 - Central Indirect	0	0	0
47,910	68,714	62,686	62,686	60370 - Intl Svc Telephone	64,510	0	0
1,436,207	1,338,186	1,518,407	1,518,407	60380 - Intl Svc Data Proc	1,374,714	0	0
20,485	17,567	37,342	37,342	60410 - Intl Svc Motor Pool	31,025	0	0
35,477	89,562	143,002	143,002	60420 - Intl Svc Electronics	69,019	0	0
4,526,248	4,774,355	5,240,406	5,240,406	60430 - Intl Svc Bldg Mgmt	5,314,704	0	0
5,314	8,668	0	0	60440 - Intl Svc Other	0	0	0
13,955	18,928	22,852	22,852	60460 - Intl Svc Dist/Postge	24,330	0	0
730	-114,802	0	0	95107 - Settle Int Svc Expenses	0	0	0
179,273	185,373	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
6,265,599	6,394,076	7,024,695	7,024,695	TOTAL Internal Services	6,878,302	0	0
19,822	22,619	38,250	38,250	60180 - Printing	41,673	0	0
62,527	37,372	59,369	59,369	60200 - Communications	58,200	0	0
3,181	28,732	26,240	26,240	60210 - Rentals	6,800	0	0
0	1,215	200,547	200,547	60220 - Repairs and Maint	217,245	0	0
829	793	1,000	1,000	60230 - Postage	1,300	0	0
126,200	163,264	255,512	293,309	60240 - Supplies	288,639	0	0
93	8	0	0	60246 - Med&Dental Supplies	0	0	0
204	358	0	0	60250 - Food	0	0	0
94,792	119,839	145,410	145,410	60260 - Travel & Training	174,178	0	0
8,570	10,142	31,689	31,689	60270 - Local Travel/Mileage	20,881	0	0
0	310	0	0	60280 - Insurance	0	0	0
17,412	23,327	59,300	59,300	60290 - Software Lic / Maint	57,518	0	0
155,757	151,779	194,750	194,750	60340 - Dues & Subscriptions	209,554	0	0
765	0	0	0	93001 - Assess Matr & Svcs	0	0	0
-4,788	621	0	0	95101 - Settle Matr & Svcs	0	0	0
485,364	560,378	1,012,067	1,049,864	TOTAL Materials & Supplies	1,075,988	0	0
4,228,386	4,620,381	4,960,669	4,960,669	60000 - Permanent	5,439,296	0	0
174,562	208,734	335,455	335,455	60100 - Temporary	364,134	0	0
12,332	17,191	7,500	7,500	60110 - Overtime	7,500	0	0
0	390	25,250	25,250	60120 - Premium	20,250	0	0
1,222,953	1,525,649	1,574,881	1,574,881	60130 - Salary Related Expns	1,653,028	0	0
26,215	38,464	33,574	33,574	60135 - Non Base Fringe	72,899	0	0
1,173,017	1,206,252	1,269,889	1,269,889	60140 - Insurance Benefits	1,341,590	0	0
23,136	42,975	11,142	11,142	60145 - Non Base Insurance	39,378	0	0
-118,243	-138,855	0	0	90001 - ATYP Posting (CATS)	0	0	0

Nondepartmental

FUND 1000: General Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
404	4,825	0	0	90002 - ATYP On Call (CATS)	0	0	0
4	0	0	0	95102 - Settle Labor	0	0	0
6,742,765	7,526,005	8,218,360	8,218,360	TOTAL Personnel	8,938,075	0	0
21,225,983	22,475,689	24,792,036	24,892,036	TOTAL FUND 1000: General Fund	27,057,591	0	0

NONDEPARTMENTAL

1000: General Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.40	79,637	0.00	0	0.90	54,306	1096-Tax Supr/Budget Analyst	N/A	N/A	0.90	57,133	0.00	0	0.00	0
1.00	96,813	0.00	0	1.00	102,959	3005-Tax Supr/Admin Officer	N/A	N/A	1.00	105,946	0.00	0	0.00	0
1.00	141,182	1.00	144,359	1.00	143,724	5001-County Chair	150,852	N/A	1.00	150,852	0.00	0	0.00	0
4.00	374,524	4.00	382,952	4.00	381,264	5010-County Commissioner	100,044	N/A	4.00	400,176	0.00	0	0.00	0
1.00	91,560	1.00	91,560	1.00	97,574	5014-County Auditor	99,574	N/A	1.00	99,574	0.00	0	0.00	0
0.00	0	1.00	39,030	0.80	32,877	6005-Administrative Specialist	18.98	23.36	0.00	0	0.00	0	0.00	0
0.50	19,603	0.50	20,658	0.50	21,919	6020-Program Technician	18.98	23.36	1.00	39,774	0.00	0	0.00	0
4.00	207,928	5.00	270,922	1.00	56,334	6021-Program Specialist	25.54	31.41	1.50	87,160	0.00	0	0.00	0
0.50	30,540	0.00	0	0.00	0	6022-Program Coordinator	25.54	31.41	0.00	0	0.00	0	0.00	0
1.00	54,312	0.00	1,169	0.00	0	6073-Data Analyst	26.27	32.32	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6087-Research/Evaluation Analyst/Sr	33.28	40.96	1.00	69,755	0.00	0	0.00	0
0.62	43,570	4.00	264,481	6.00	404,608	6088-Program Specialist/Sr	30.46	37.50	6.00	418,873	0.00	0	0.00	0
3.00	155,137	3.00	161,044	4.00	314,088	6089-Public Affairs Coordinator	33.28	40.96	5.00	402,975	0.00	0	0.00	0
1.00	57,611	1.00	60,621	1.00	63,243	6201-Multimedia/Video Production Specia	27.90	34.31	1.00	67,268	0.00	0	0.00	0
0.00	0	1.00	61,131	1.00	65,906	6456-Data Analyst/Sr	31.41	38.61	0.00	0	0.00	0	0.00	0
0.00	0	0.46	24,753	0.50	25,909	7232-Creative Media Coordinator	25.54	31.41	1.00	65,835	0.00	0	0.00	0
1.00	55,608	1.00	58,440	1.00	61,195	9001-Legislative/Admin Secretary	N/A	N/A	1.00	64,860	0.00	0	0.00	0
1.90	111,435	2.90	171,960	1.90	115,457	9010-Management (Performance) Auditor	N/A	N/A	1.90	122,371	0.00	0	0.00	0
1.00	45,199	0.00	0	0.00	0	9080-Human Resources Analyst 1	48,435	67,810	0.00	0	0.00	0	0.00	0
0.00	0	1.00	97,427	1.00	95,067	9117-Communications Analyst, Sr	65,217	97,825	1.00	97,825	0.00	0	0.00	0
0.00	0	2.88	267,443	2.88	279,962	9279-Management (Performance) Auditor,	N/A	N/A	1.88	193,517	0.00	0	0.00	0
4.75	374,212	1.00	76,008	2.00	147,200	9280-Management (Performance) Auditor, Sr	N/A	N/A	3.00	256,340	0.00	0	0.00	0
32.10	2,142,159	34.30	2,387,359	30.85	2,198,743	9400-Staff Assistant	N/A	N/A	33.20	2,522,750	0.00	0	0.00	0
1.00	75,000	0.00	0	0.00	0	9603-AA/EEO Officer	65,217	98,199	0.00	0	0.00	0	0.00	0
0.60	51,009	1.50	119,239	0.00	0	9615-Program Manager 1	64,746	99,949	0.00	0	0.00	0	0.00	0
1.00	70,444	1.00	81,670	2.00	163,384	9748-Human Resources Analyst, Senior	60,949	91,425	2.00	182,023	0.00	0	0.00	0
0.00	0	0.00	0	1.00	82,457	9749-AA/EEO Specialist	60,949	91,425	1.00	86,745	0.00	0	0.00	0
0.00	0	0.00	0	0.00	52,492	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-52,456	0.00	0	0.00	0
62.37	4,277,483	67.54	4,782,226	65.33	4,960,668	TOTAL BUDGET			69.38	5,439,296	0.00	0	0.00	0

Nondepartmental

FUND 1505: Federal/State Program Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
9,500	0	0	0	95109 - Settle Capital	0	0	0
9,500	0	0	0	TOTAL Capital Outlay	0	0	0
37,233	96,884	0	0	60160 - Pass-Thru & Pgm Supt	593,395	0	0
147,462	74,015	120,690	120,690	60170 - Professional Svcs	75,000	0	0
184,694	170,899	120,690	120,690	TOTAL Contractual Services	668,395	0	0
12,773	20,705	13,724	13,724	60350 - Central Indirect	4,178	0	0
519	1,103	415	415	60370 - Intl Svc Telephone	3,437	0	0
115,411	128,278	21,371	21,371	60380 - Intl Svc Data Proc	157,942	0	0
440	375	443	443	60410 - Intl Svc Motor Pool	810	0	0
176	0	0	0	60420 - Intl Svc Electronics	0	0	0
0	0	5,100	5,100	60430 - Intl Svc Bldg Mgmt	0	0	0
2,175	0	0	0	60440 - Intl Svc Other	0	0	0
479	345	838	838	60460 - Intl Svc Dist/Postge	541	0	0
0	117,322	0	0	95107 - Settle Int Svc Expenses	0	0	0
2,849	63	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
134,822	268,190	41,891	41,891	TOTAL Internal Services	166,908	0	0
1,848	10,178	2,200	2,200	60180 - Printing	200	0	0
1,278	212	50	50	60200 - Communications	50	0	0
13,640	17,640	19,000	19,000	60210 - Rentals	30,000	0	0
0	0	115	115	60220 - Repairs and Maint	115	0	0
46	0	0	0	60230 - Postage	0	0	0
104,907	39,506	73,900	73,900	60240 - Supplies	19,553	0	0
12,275	7,333	35,000	35,000	60260 - Travel & Training	36,283	0	0
19	344	700	700	60270 - Local Travel/Mileage	500	0	0
62,252	796	0	0	60290 - Software Lic / Maint	0	0	0
0	20	0	0	60320 - Refunds	0	0	0
818	75	100	100	60340 - Dues & Subscriptions	100	0	0
0	-621	0	0	95101 - Settle Matrl & Svcs	0	0	0
197,084	75,483	131,065	131,065	TOTAL Materials & Supplies	86,801	0	0
492,503	566,873	459,699	459,699	60000 - Permanent	482,515	0	0
39,273	24,231	122,568	122,568	60100 - Temporary	90,473	0	0
6,101	7,942	0	0	60110 - Overtime	0	0	0
8	0	0	0	60120 - Premium	0	0	0
147,084	170,971	146,034	146,034	60130 - Salary Related Expns	153,277	0	0
6,037	7,945	29,434	29,434	60135 - Non Base Fringe	12,181	0	0
136,942	152,297	123,017	123,017	60140 - Insurance Benefits	121,727	0	0
1,723	809	22,095	22,095	60145 - Non Base Insurance	9,956	0	0
19,348	7,360	0	0	90001 - ATYP Posting (CATS)	0	0	0
14,408	3,909	0	0	90002 - ATYP On Call (CATS)	0	0	0
1	0	0	0	95102 - Settle Labor	0	0	0
4	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
863,433	942,338	902,847	902,847	TOTAL Personnel	870,129	0	0
1,389,534	1,456,910	1,196,493	1,196,493	TOTAL FUND 1505: Federal/State Program Fund	1,792,233	0	0

NONDEPARTMENTAL

1505: Federal/State Program Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	39,207	0.00	0	0.00	0	6005-Administrative Specialist	18.98	23.36	0.00	0	0.00	0	0.00	0
0.50	19,603	0.50	20,658	0.50	21,919	6020-Program Technician	18.98	23.36	0.00	0	0.00	0	0.00	0
0.90	48,878	0.00	0	0.00	0	6021-Program Specialist	25.54	31.41	0.50	27,958	0.00	0	0.00	0
0.50	30,540	0.00	0	0.00	0	6022-Program Coordinator	25.54	31.41	0.00	0	0.00	0	0.00	0
4.22	285,470	4.00	258,763	2.00	140,780	6088-Program Specialist/Sr	30.46	37.50	2.00	146,903	0.00	0	0.00	0
1.80	50,459	0.00	0	0.00	0	6341-Program Aide	14.55	17.87	0.00	0	0.00	0	0.00	0
3.97	337,248	3.70	290,083	4.00	296,999	9400-Staff Assistant	N/A	N/A	3.80	307,654	0.00	0	0.00	0
0.40	31,532	0.50	44,760	0.00	0	9615-Program Manager 1	64,746	99,949	0.00	0	0.00	0	0.00	0
13.29	842,937	8.70	614,264	6.50	459,698	TOTAL BUDGET			6.30	482,515	0.00	0	0.00	0

Nondepartmental

FUND 1506: County School Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
69,662	71,179	20,275	20,275	60160 - Pass-Thru & Pgm Supt	77,230	0	0
0	0	0	0	60170 - Professional Svcs	0	0	0
69,662	71,179	20,275	20,275	TOTAL Contractual Services	77,230	0	0
69,662	71,179	20,275	20,275	TOTAL FUND 1506: County School Fund	77,230	0	0

Nondepartmental

FUND 1511: Special Excise Taxes Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
25,112,320	28,306,241	29,991,130	30,866,130	60160 - Pass-Thru & Pgm Supt	37,146,403	0	0
25,112,320	28,306,241	29,991,130	30,866,130	TOTAL Contractual Services	37,146,403	0	0
25,112,320	28,306,241	29,991,130	30,866,130	TOTAL FUND 1511: Special Excise Taxes Fund	37,146,403	0	0

Nondepartmental

FUND 1518: Oregon Historical Society Levy Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
1,779,901	1,689,911	1,821,824	2,101,824	60160 - Pass-Thru & Pgm Supt	2,114,643	0	0
1,779,901	1,689,911	1,821,824	2,101,824	TOTAL Contractual Services	2,114,643	0	0
7,500	0	7,500	7,500	60350 - Central Indirect	7,500	0	0
7,500	0	7,500	7,500	TOTAL Internal Services	7,500	0	0
1,787,401	1,689,911	1,829,324	2,109,324	TOTAL FUND 1518: Oregon Historical Society Levy Fund	2,122,143	0	0

Nondepartmental

FUND 1519: Video Lottery Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
0	70,000	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
0	203,990	250,000	250,000	60170 - Professional Svcs	0	0	0
0	273,990	250,000	250,000	TOTAL Contractual Services	0	0	0
680	485	0	0	60370 - Intl Svc Telephone	0	0	0
7,472	7,022	0	0	60380 - Intl Svc Data Proc	0	0	0
0	2,290	0	0	60410 - Intl Svc Motor Pool	0	0	0
0	6,264	0	0	60430 - Intl Svc Bldg Mgmt	0	0	0
0	60	0	0	60440 - Intl Svc Other	0	0	0
392,088	392,088	392,088	392,088	60450 - IntlSvcReimbCapDebRe	392,089	0	0
0	1,344	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
400,240	409,553	392,088	392,088	TOTAL Internal Services	392,089	0	0
0	43	0	0	60180 - Printing	0	0	0
780	715	0	0	60200 - Communications	0	0	0
0	196	0	0	60210 - Rentals	0	0	0
0	12,144	0	0	60240 - Supplies	0	0	0
0	113	0	0	60270 - Local Travel/Mileage	0	0	0
0	25,000	0	0	60340 - Dues & Subscriptions	0	0	0
780	38,210	0	0	TOTAL Materials & Supplies	0	0	0
89,051	84,387	0	0	60000 - Permanent	0	0	0
7,866	54,750	0	0	60100 - Temporary	0	0	0
25,517	27,940	0	0	60130 - Salary Related Expns	0	0	0
2,599	19,092	0	0	60135 - Non Base Fringe	0	0	0
20,696	18,739	0	0	60140 - Insurance Benefits	0	0	0
375	16,715	0	0	60145 - Non Base Insurance	0	0	0
0	7,595	0	0	90001 - ATYP Posting (CATS)	0	0	0
146,102	229,217	0	0	TOTAL Personnel	0	0	0
547,122	950,971	642,088	642,088	TOTAL FUND 1519: Video Lottery Fund	392,089	0	0

NONDEPARTMENTAL

1519: Video Lottery Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	87,869	1.00	92,614	0.00	0	9400-Staff Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	87,869	1.00	92,614	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

Nondepartmental

FUND 2002: Capital Debt Retirement Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
2,225	119,098	4,000	4,000	60170 - Professional Svcs	3,000	0	0
2,225	119,098	4,000	4,000	TOTAL Contractual Services	3,000	0	0
8,873,199	37,249,101	11,857,003	11,857,003	60490 - Principal	9,916,932	0	0
3,153,048	8,711,840	7,668,587	7,668,587	60500 - Interest	7,092,158	0	0
12,026,247	45,960,941	19,525,590	19,525,590	TOTAL Debt Service	17,009,090	0	0
15	0	0	0	60410 - Intl Svc Motor Pool	0	0	0
15	0	0	0	TOTAL Internal Services	0	0	0
12,028,487	46,080,039	19,529,590	19,529,590	TOTAL FUND 2002: Capital Debt Retirement Fund	17,012,090	0	0

Nondepartmental

FUND 2003: General Obligation Bond Sinking Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
6,860,000	7,210,000	6,155,000	6,155,000	60490 - Principal	5,665,000	0	0
1,302,550	950,800	616,675	616,675	60500 - Interest	349,500	0	0
8,162,550	8,160,800	6,771,675	6,771,675	TOTAL Debt Service	6,014,500	0	0
8,162,550	8,160,800	6,771,675	6,771,675	TOTAL FUND 2003: General Obligation Bond Sinking Fund	6,014,500	0	0

Nondepartmental

FUND 2004: PERS Bond Sinking Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
400	450	25,000	25,000	60170 - Professional Svcs	1,000	0	0
400	450	25,000	25,000	TOTAL Contractual Services	1,000	0	0
4,478,963	4,471,921	4,468,962	4,468,962	60490 - Principal	6,844,944	0	0
12,562,637	13,564,679	14,617,638	14,617,638	60500 - Interest	13,341,656	0	0
17,041,600	18,036,600	19,086,600	19,086,600	TOTAL Debt Service	20,186,600	0	0
17,042,000	18,037,050	19,111,600	19,111,600	TOTAL FUND 2004: PERS Bond Sinking Fund	20,187,600	0	0

Nondepartmental

FUND 3500: Risk Management Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
0	500	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
48,237	16,846	30,000	30,000	60170 - Professional Svcs	25,000	0	0
48,237	17,346	30,000	30,000	TOTAL Contractual Services	25,000	0	0
17,203	15,686	15,859	15,859	60370 - Intl Svc Telephone	12,677	0	0
200,308	211,449	221,718	221,718	60380 - Intl Svc Data Proc	167,989	0	0
730	855	840	840	60410 - Intl Svc Motor Pool	1,026	0	0
252,819	258,628	278,053	278,053	60430 - Intl Svc Bldg Mgmt	278,330	0	0
60	0	0	0	60440 - Intl Svc Other	0	0	0
32,707	26,989	27,223	27,223	60460 - Intl Svc Dist/Postge	36,848	0	0
6,152	6,780	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
509,979	520,387	543,693	543,693	TOTAL Internal Services	496,870	0	0
5,152	5,324	5,100	5,100	60180 - Printing	5,100	0	0
7,347	12,433	7,400	7,400	60200 - Communications	6,622	0	0
0	0	5,000	5,000	60220 - Repairs and Maint	5,000	0	0
108	137	0	0	60230 - Postage	0	0	0
12,716	6,298	25,264	25,264	60240 - Supplies	23,817	0	0
13,148	10,049	20,000	20,000	60260 - Travel & Training	20,000	0	0
118	374	2,000	2,000	60270 - Local Travel/Mileage	2,000	0	0
10,600	39,052	0	0	60290 - Software Lic / Maint	25,000	0	0
0	20	0	0	60330 - Claims Paid	0	0	0
24,602	22,418	50,000	50,000	60340 - Dues & Subscriptions	50,000	0	0
-10,306	-8,320	0	0	95101 - Settle Matrl & Svcs	0	0	0
63,485	87,785	114,764	114,764	TOTAL Materials & Supplies	137,539	0	0
1,962,715	2,071,938	2,274,429	2,274,429	60000 - Permanent	2,674,046	0	0
21,668	6,938	10,000	10,000	60100 - Temporary	10,000	0	0
493	132	0	0	60110 - Overtime	0	0	0
546,165	671,807	748,973	748,973	60130 - Salary Related Expns	857,697	0	0
5,091	581	834	834	60135 - Non Base Fringe	837	0	0
428,918	434,481	479,019	479,019	60140 - Insurance Benefits	534,298	0	0
909	233	250	250	60145 - Non Base Insurance	175	0	0
2,965,959	3,186,108	3,513,505	3,513,505	TOTAL Personnel	4,077,053	0	0
3,587,660	3,811,627	4,201,962	4,201,962	TOTAL FUND 3500: Risk Management Fund	4,736,462	0	0

NONDEPARTMENTAL

3500: Risk Management Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	45,463	1.00	49,257	0.00	0	6002-Office Assistant/Sr	18.41	22.67	0.00	0	0.00	0	0.00	0
1.00	52,664	1.00	47,889	1.00	49,422	6054-Administrative Assistant	21.40	26.27	1.00	52,584	0.00	0	0.00	0
0.00	0	0.00	0	1.00	37,930	9002-Legal Assistant 1/NR	36,044	50,463	1.00	40,202	0.00	0	0.00	0
3.00	145,339	3.00	156,648	3.00	145,707	9003-Legal Assistant 2/NR	39,716	55,601	3.00	150,920	0.00	0	0.00	0
1.00	58,958	1.00	62,053	1.00	44,738	9004-Legal Assistant, SR/NR	46,036	64,452	1.00	46,036	0.00	0	0.00	0
1.00	67,797	1.00	66,490	0.80	52,719	9054-Paralegal	48,435	67,810	0.80	54,249	0.00	0	0.00	0
2.00	172,272	0.00	0	1.00	87,577	9060-Asst County Attorney 1	65,217	97,825	1.00	97,463	0.00	0	0.00	0
4.00	349,564	6.00	567,052	6.00	593,503	9190-Asst County Attorney 2	74,666	112,000	4.00	433,191	0.00	0	0.00	0
8.00	919,101	8.00	905,391	7.00	870,975	9440-Asst County Attorney, Senior	97,675	156,281	11.00	1,441,790	0.00	0	0.00	0
1.00	161,500	1.00	170,217	1.00	178,157	9510-County Attorney	140,407	224,652	1.00	188,826	0.00	0	0.00	0
1.00	148,750	1.00	156,778	1.00	164,026	9631-Deputy County Attorney	105,490	168,784	1.00	168,785	0.00	0	0.00	0
0.00	0	0.00	0	0.00	49,675	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
23.00	2,121,408	23.00	2,181,775	22.80	2,274,429	TOTAL BUDGET			24.80	2,674,046	0.00	0	0.00	0

Sheriff

FUND 1000: General Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
124,186	189,502	646,105	646,105	60550 - Capital Equipment	766,605	0	0
124,186	189,502	646,105	646,105	TOTAL Capital Outlay	766,605	0	0
28,924	0	52,470	52,470	60160 - Pass-Thru & Pgm Supt	52,470	0	0
696,369	672,694	690,553	690,553	60170 - Professional Svcs	612,084	0	0
725,293	672,694	743,023	743,023	TOTAL Contractual Services	664,554	0	0
184,809	202,512	230,203	230,203	60370 - Intl Svc Telephone	191,752	0	0
2,743,375	3,162,608	3,145,536	3,145,536	60380 - Intl Svc Data Proc	3,076,413	0	0
1,851,786	1,825,869	1,872,417	1,872,417	60410 - Intl Svc Motor Pool	1,960,353	0	0
314,405	435,027	495,330	495,330	60420 - Intl Svc Electronics	377,660	0	0
7,408,129	7,456,668	8,103,143	8,103,143	60430 - Intl Svc Bldg Mgmt	8,334,235	0	0
19,621	18,860	0	0	60440 - Intl Svc Other	0	0	0
140,908	126,539	134,828	134,828	60460 - Intl Svc Dist/Postge	130,620	0	0
-585,703	0	0	0	93007 - Assess Int Svc Expenses	0	0	0
2,424	50	0	0	95107 - Settle Int Svc Expenses	0	0	0
226,533	226,778	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
12,306,287	13,454,911	13,981,457	13,981,457	TOTAL Internal Services	14,071,033	0	0
116,015	120,194	148,651	148,651	60180 - Printing	149,807	0	0
3,041	2,214	1,345	1,345	60190 - Utilities	1,345	0	0
752,002	741,073	898,888	898,888	60200 - Communications	1,174,495	0	0
65,699	89,430	86,488	86,488	60210 - Rentals	86,489	0	0
95,342	94,257	672,455	672,455	60220 - Repairs and Maint	506,684	0	0
1,309	1,293	3,951	3,951	60230 - Postage	3,951	0	0
1,575,238	1,508,356	1,683,064	1,702,047	60240 - Supplies	2,183,516	0	0
2,599,907	2,619,145	2,837,098	2,837,098	60250 - Food	2,837,098	0	0
142,309	92,600	248,628	248,628	60260 - Travel & Training	248,628	0	0
8,490	3,392	49,622	49,622	60270 - Local Travel/Mileage	49,622	0	0
264,338	301,895	122,147	122,147	60290 - Software Lic / Maint	222,147	0	0
9,389	8,663	11,436	11,436	60340 - Dues & Subscriptions	11,436	0	0
-9	0	0	0	60620 - Inventory Cost Difference	0	0	0
-5	-19	0	0	60680 - Cash Discounts Taken	0	0	0
237	182	0	0	92002 - Equipment Use	0	0	0
-575	-2,295	0	0	95101 - Settle Matrl & Svcs	0	0	0
378	310	0	0	95110 - Settle Inv Acct	0	0	0
5,633,106	5,580,691	6,763,773	6,782,756	TOTAL Materials & Supplies	7,475,218	0	0
48,763,125	44,746,270	48,740,575	48,740,575	60000 - Permanent	50,008,350	0	0
509,902	513,312	270,804	270,804	60100 - Temporary	270,805	0	0
7,761,904	7,022,208	4,213,551	4,239,022	60110 - Overtime	4,516,546	0	0
1,471,687	1,494,999	1,213,273	1,213,273	60120 - Premium	1,213,273	0	0
20,810,235	20,852,872	20,616,509	20,626,880	60130 - Salary Related Expns	20,091,149	0	0
91,961	85,415	22,639	22,639	60135 - Non Base Fringe	22,666	0	0
15,866,013	14,239,088	14,913,685	14,916,105	60140 - Insurance Benefits	15,041,301	0	0
37,674	31,402	12,186	12,186	60145 - Non Base Insurance	12,185	0	0

Sheriff

FUND 1000: General Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
-254,827	-194,308	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
-182,978	-178,147	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
-7,109,300	-1,855	0	0	93002 - Assess Labor	0	0	0
50,699	23,642	0	0	95102 - Settle Labor	0	0	0
87,816,095	88,634,897	90,003,222	90,041,484	TOTAL Personnel	91,176,275	0	0
106,604,967	108,532,696	112,137,579	112,194,824	TOTAL FUND 1000: General Fund	114,153,685	0	0

SHERIFF

1000: General Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
15.00	1,333,873	15.00	1,412,824	15.00	1,441,299	2005-Sergeant	35.12	48.44	15.00	1,507,192	0.00	0	0.00	0
60.60	4,268,849	61.30	4,538,146	63.60	4,648,939	2025-Deputy Sheriff	27.68	38.53	64.10	4,904,451	0.00	0	0.00	0
346.20	24,800,429	345.62	25,511,099	345.62	25,112,173	2029-Corrections Officer	27.24	38.20	346.92	25,906,628	0.00	0	0.00	0
32.10	3,000,894	32.10	3,041,138	32.10	3,039,706	4055-Corrections Sergeant	35.19	47.99	32.10	3,091,790	0.00	0	0.00	0
1.00	144,628	1.00	147,882	1.00	151,648	5004-Sheriff	154,533	N/A	1.00	154,533	0.00	0	0.00	0
6.00	223,563	5.00	195,435	5.00	191,009	6001-Office Assistant 2	15.92	19.55	6.00	232,114	0.00	0	0.00	0
9.90	433,391	9.90	447,164	8.90	387,754	6002-Office Assistant/Sr	18.41	22.67	7.90	357,075	0.00	0	0.00	0
2.50	127,598	3.50	189,820	3.00	170,152	6022-Program Coordinator	25.54	31.41	4.00	246,373	0.00	0	0.00	0
1.00	66,789	1.00	68,570	1.00	69,618	6026-Budget Analyst	27.90	34.31	1.00	58,474	0.00	0	0.00	0
4.00	163,487	4.00	170,952	4.00	168,432	6027-Finance Technician	18.41	22.67	4.00	177,042	0.00	0	0.00	0
1.00	50,120	1.00	52,492	2.00	101,413	6029-Finance Specialist 1	21.40	26.27	2.00	101,890	0.00	0	0.00	0
1.00	59,301	1.00	60,886	1.00	61,812	6030-Finance Specialist 2	24.77	30.46	1.00	63,849	0.00	0	0.00	0
1.00	59,941	1.00	63,406	1.00	66,228	6032-Finance Specialist/Sr	27.90	34.31	1.00	70,474	0.00	0	0.00	0
1.00	62,920	1.00	64,603	1.00	65,585	6033-Administrative Analyst	26.27	32.32	1.00	55,062	0.00	0	0.00	0
3.00	234,310	3.00	243,723	3.00	233,764	6087-Research/Evaluation Analyst/Sr	33.28	40.96	3.00	227,698	0.00	0	0.00	0
22.37	1,144,690	22.37	1,167,956	22.37	1,164,331	6107-Equipment/Property Technician	21.40	26.27	21.70	1,134,050	0.00	0	0.00	0
3.00	153,378	3.00	157,476	3.00	159,875	6108-Logistics Evidence Tech	21.40	26.27	3.00	165,186	0.00	0	0.00	0
1.00	63,596	1.00	67,263	1.00	69,618	6111-Procurement Analyst/Sr	27.90	34.31	1.00	71,911	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6115-Procurement Associate	20.76	25.54	0.67	31,530	0.00	0	0.00	0
46.00	2,081,634	46.00	2,140,405	46.00	2,139,509	6150-Mcso Records Technician	19.55	24.07	46.00	2,187,012	0.00	0	0.00	0
6.00	327,934	6.00	333,052	6.00	342,751	6151-Mcso Records Coordinator	23.36	28.73	6.00	357,307	0.00	0	0.00	0
1.00	55,931	1.00	57,420	1.00	58,300	6182-Fleet Maintenance Technician 3	23.36	28.73	1.00	60,221	0.00	0	0.00	0
1.00	65,245	0.00	0	0.00	0	6200-Program Communications Coordinator	31.41	38.61	0.00	0	0.00	0	0.00	0
1.00	36,941	1.00	37,918	1.00	38,505	6245-Sewing Specialist	15.44	18.98	1.00	39,774	0.00	0	0.00	0
2.00	109,845	2.00	116,224	4.00	215,617	6248-Background Investigator	25.54	31.41	2.00	119,131	0.00	0	0.00	0
1.00	68,910	1.00	71,618	1.00	72,140	6256-Civil Deputy/Sr	28.07	34.34	1.00	71,977	0.00	0	0.00	0
40.10	1,720,051	40.10	1,764,155	39.10	1,726,912	6258-Facility Security Officer	18.98	23.36	39.10	1,776,369	0.00	0	0.00	0
3.00	171,414	3.00	178,149	3.00	180,967	6259-Civil Deputy	23.51	29.98	3.00	188,514	0.00	0	0.00	0
2.00	133,578	2.00	137,140	2.00	139,235	6264-Corrections Hearings Officer	27.90	34.31	2.00	143,822	0.00	0	0.00	0
4.00	192,728	4.00	197,843	4.00	197,579	6266-Corrections Technician	20.76	25.54	4.00	204,086	0.00	0	0.00	0
16.00	981,038	15.00	954,435	15.00	964,145	6268-Corrections Counselor	26.27	32.32	15.00	989,695	0.00	0	0.00	0
2.00	86,914	2.00	90,498	2.00	93,179	6280-Investigative Technician	19.55	24.07	2.00	97,626	0.00	0	0.00	0

SHERIFF

1000: General Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	73,008	1.00	78,602	1.00	79,739	6405-Development Analyst	35.34	43.48	2.00	161,469	0.00	0	0.00	0
1.00	98,722	1.00	103,732	1.00	105,326	6412-Systems Administrator/Sr	42.23	51.91	1.00	108,796	0.00	0	0.00	0
4.00	320,099	5.00	407,529	5.00	418,713	6414-Systems Administrator	36.40	44.78	5.00	440,185	0.00	0	0.00	0
2.00	115,656	2.00	119,164	2.00	131,270	9001-Legislative/Admin Secretary	N/A	N/A	2.00	139,132	0.00	0	0.00	0
1.00	70,502	1.00	72,124	1.00	72,517	9005-Administrative Analyst, Senior	53,301	74,621	1.00	74,621	0.00	0	0.00	0
0.00	0	0.00	0	2.00	88,231	9061-Human Resources Technician	41,771	58,481	2.00	95,866	0.00	0	0.00	0
1.00	45,762	1.00	62,040	1.00	64,250	9080-Human Resources Analyst 1	48,435	67,810	1.00	67,811	0.00	0	0.00	0
2.00	147,750	1.00	83,452	0.00	0	9202-MCSO Corrections Program Admin	61,669	86,341	1.00	61,670	0.00	0	0.00	0
1.00	105,819	1.00	108,252	1.00	108,843	9336-Finance Manager	74,666	112,000	1.00	112,001	0.00	0	0.00	0
3.50	270,542	3.50	280,630	3.50	286,892	9361-Program Supervisor	55,949	86,341	3.50	298,030	0.00	0	0.00	0
1.00	99,868	1.00	101,169	1.00	101,721	9364-Manager 2	69,782	104,672	1.00	102,682	0.00	0	0.00	0
1.00	64,454	1.00	65,000	1.00	65,000	9400-Staff Assistant	N/A	N/A	1.00	85,265	0.00	0	0.00	0
1.00	102,214	1.00	106,134	1.00	109,914	9452-IT Manager 1	80,639	120,959	1.00	116,496	0.00	0	0.00	0
0.00	0	0.00	0	1.00	94,358	9615-Program Manager 1	64,746	99,949	0.00	0	0.00	0	0.00	0
1.00	97,670	1.00	104,912	1.00	108,649	9621-Human Resources Manager 2	80,639	120,959	1.00	115,156	0.00	0	0.00	0
3.00	389,257	3.00	406,171	3.00	420,640	9625-Chief Deputy	97,675	156,281	3.00	442,962	0.00	0	0.00	0
1.00	136,842	1.00	141,979	1.00	142,754	9626-Undersheriff	97,675	156,281	1.00	155,842	0.00	0	0.00	0
6.00	741,921	6.00	760,359	6.00	787,443	9627-Captain	90,440	144,705	6.00	823,577	0.00	0	0.00	0
8.00	889,472	9.00	1,000,565	9.00	984,887	9647-Lieutenant/Corrections	80,639	120,959	9.00	1,020,005	0.00	0	0.00	0
3.00	200,787	3.00	209,011	3.00	212,927	9670-Human Resources Analyst 2	53,236	79,854	3.00	223,281	0.00	0	0.00	0
4.00	436,516	4.00	447,394	4.00	461,075	9705-Lieutenant	80,639	120,959	4.00	479,999	0.00	0	0.00	0
1.00	85,644	1.00	87,614	1.00	88,092	9710-Management Assistant	64,747	90,647	1.00	90,648	0.00	0	0.00	0
0.00	0	0.00	-128,928	0.00	0	9998-Salary/Actg Adjustments	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	335,135	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
683.27	46,916,425	682.39	48,296,597	687.19	48,740,571	TOTAL BUDGET			688.99	50,008,350	0.00	0	0.00	0

Sheriff

FUND 1502: Emergency Communications Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
2,485	0	0	0	60350 - Central Indirect	0	0	0
6,824	0	0	0	60355 - Dept Indirect	0	0	0
9,309	0	0	0	TOTAL Internal Services	0	0	0
108,497	0	0	0	60200 - Communications	0	0	0
108,497	0	0	0	TOTAL Materials & Supplies	0	0	0
117,806	0	0	0	TOTAL FUND 1502: Emergency Communications Fund	0	0	0

Sheriff

FUND 1505: Federal/State Program Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
151,267	331,850	240,095	240,095	60550 - Capital Equipment	240,095	0	0
-9,500	0	0	0	95109 - Settle Capital	0	0	0
141,767	331,850	240,095	240,095	TOTAL Capital Outlay	240,095	0	0
5,772	73	0	0	60160 - Pass-Thru & Pgm Supt	0	0	0
29,382	18,485	3,500	3,500	60170 - Professional Svcs	135,000	0	0
35,154	18,558	3,500	3,500	TOTAL Contractual Services	135,000	0	0
192,781	210,409	214,907	214,907	60350 - Central Indirect	254,865	0	0
529,516	545,631	527,167	527,167	60355 - Dept Indirect	553,884	0	0
3,876	8,806	0	0	60410 - Intl Svc Motor Pool	0	0	0
-314	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
725,858	764,846	742,074	742,074	TOTAL Internal Services	808,749	0	0
708	0	0	0	60190 - Utilities	0	0	0
5,374	57,381	0	0	60200 - Communications	0	0	0
0	0	4,068	4,068	60210 - Rentals	4,067	0	0
348	0	0	0	60220 - Repairs and Maint	0	0	0
220	0	0	0	60230 - Postage	0	0	0
72,290	65,390	61,563	61,563	60240 - Supplies	39,769	0	0
10,673	1,808	7,368	7,368	60250 - Food	0	0	0
31,245	21,405	7,717	7,717	60260 - Travel & Training	2,717	0	0
0	0	0	0	60290 - Software Lic / Maint	0	0	0
25	0	0	0	60340 - Dues & Subscriptions	0	0	0
-1,292	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
119,591	145,984	80,716	80,716	TOTAL Materials & Supplies	46,553	0	0
508,660	4,971,177	4,992,447	4,992,447	60000 - Permanent	5,331,404	0	0
20,190	0	0	0	60100 - Temporary	0	0	0
160,786	803,895	1,116,620	1,116,620	60110 - Overtime	892,671	0	0
1,203	781	0	0	60120 - Premium	998	0	0
246,910	2,442,251	2,474,537	2,474,537	60130 - Salary Related Expns	2,354,924	0	0
1,545	0	0	0	60135 - Non Base Fringe	0	0	0
163,182	1,274,850	1,473,638	1,473,638	60140 - Insurance Benefits	1,523,646	0	0
1,445	0	0	0	60145 - Non Base Insurance	0	0	0
129,282	61,196	0	0	90001 - ATYP Posting (CATS)	0	0	0
302,992	347,287	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
6,992,710	0	0	0	93002 - Assess Labor	0	0	0
-47,733	-41,472	0	0	95102 - Settle Labor	0	0	0
8,481,172	9,859,966	10,057,242	10,057,242	TOTAL Personnel	10,103,643	0	0
9,503,542	11,121,204	11,123,627	11,123,627	TOTAL FUND 1505: Federal/State Program Fund	11,334,040	0	0

SHERIFF

1505: Federal/State Program Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
9.65	677,483	8.20	603,530	8.05	617,837	2025-Deputy Sheriff	27.68	38.53	8.55	667,748	0.00	0	0.00	0
48.00	3,570,289	49.00	3,722,531	49.00	3,791,683	2029-Corrections Officer	27.24	38.20	50.30	3,998,464	0.00	0	0.00	0
6.00	564,468	6.00	578,544	6.00	582,928	4055-Corrections Sergeant	35.19	47.99	6.00	603,522	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9202-MCSO Corrections Program Admin	61,669	86,341	1.00	61,670	0.00	0	0.00	0
63.65	4,812,240	63.20	4,904,605	63.05	4,992,448	TOTAL BUDGET			65.85	5,331,404	0.00	0	0.00	0

Sheriff

FUND 1513: Inmate Welfare Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
27,936	27,729	1,024	1,024	60170 - Professional Svcs	0	0	0
27,936	27,729	1,024	1,024	TOTAL Contractual Services	0	0	0
27,066	25,053	25,405	25,405	60350 - Central Indirect	27,332	0	0
74,344	65,068	62,317	62,317	60355 - Dept Indirect	59,503	0	0
11,089	8,685	12,347	12,347	60370 - Intl Svc Telephone	10,285	0	0
808	2,520	2,793	2,793	60420 - Intl Svc Electronics	2,129	0	0
0	35,050	35,000	35,000	60440 - Intl Svc Other	35,000	0	0
1,988	799	918	918	60460 - Intl Svc Dist/Postge	1,047	0	0
35,000	0	0	0	93007 - Assess Int Svc Expenses	0	0	0
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
0	27,258	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
150,295	164,433	138,780	138,780	TOTAL Internal Services	135,296	0	0
6,017	6,714	3,928	3,928	60180 - Printing	6,500	0	0
5,101	5,575	0	0	60190 - Utilities	0	0	0
1,221	1,394	2,100	2,100	60200 - Communications	1,100	0	0
2,028	2,026	0	0	60210 - Rentals	0	0	0
0	17,280	6,000	6,000	60220 - Repairs and Maint	3,000	0	0
6,630	4,800	0	0	60230 - Postage	0	0	0
153,679	131,188	85,428	85,428	60240 - Supplies	96,024	0	0
326,522	333,917	256,535	256,535	60250 - Food	263,516	0	0
0	1,983	3,000	3,000	60260 - Travel & Training	2,850	0	0
1,660	0	2,253	2,253	60270 - Local Travel/Mileage	2,250	0	0
1,280	120	0	0	60290 - Software Lic / Maint	0	0	0
46,744	47,085	60,000	60,000	60340 - Dues & Subscriptions	68,195	0	0
-27	-12	0	0	60680 - Cash Discounts Taken	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
550,854	552,070	419,244	419,244	TOTAL Materials & Supplies	443,435	0	0
306,952	284,707	353,379	353,379	60000 - Permanent	294,557	0	0
0	0	4,009	4,009	60100 - Temporary	4,009	0	0
2,032	1,300	4,255	4,255	60110 - Overtime	2,405	0	0
6,573	6,698	9,421	9,421	60120 - Premium	9,421	0	0
97,182	102,059	119,725	119,725	60130 - Salary Related Expns	102,605	0	0
0	0	335	335	60135 - Non Base Fringe	336	0	0
120,724	107,475	123,037	123,037	60140 - Insurance Benefits	103,121	0	0
0	0	180	180	60145 - Non Base Insurance	180	0	0
0	3,500	0	0	90001 - ATYP Posting (CATS)	0	0	0
20,803	0	0	0	93002 - Assess Labor	0	0	0
554,266	505,738	614,342	614,342	TOTAL Personnel	516,634	0	0
1,283,350	1,249,970	1,173,390	1,173,390	TOTAL FUND 1513: Inmate Welfare Fund	1,095,365	0	0

SHERIFF

1513: Inmate Welfare Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.10	4,414	0.10	4,532	0.10	3,822	6002-Office Assistant/Sr	18.41	22.67	0.10	4,068	0.00	0	0.00	0
0.50	24,952	0.50	25,516	1.00	63,720	6022-Program Coordinator	25.54	31.41	0.00	0	0.00	0	0.00	0
1.00	43,473	1.00	45,985	0.00	0	6029-Finance Specialist 1	21.40	26.27	0.00	0	0.00	0	0.00	0
3.63	176,284	3.63	182,637	3.63	186,399	6107-Equipment/Property Technician	21.40	26.27	3.30	171,500	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6115-Procurement Associate	20.76	25.54	0.33	15,530	0.00	0	0.00	0
1.00	60,895	1.00	62,296	1.00	62,635	9007-Chaplain	46,036	64,452	1.00	64,452	0.00	0	0.00	0
0.50	34,056	0.50	35,537	0.50	36,803	9361-Program Supervisor	55,949	86,341	0.50	39,007	0.00	0	0.00	0
6.73	344,074	6.73	356,503	6.23	353,379	TOTAL BUDGET			5.23	294,557	0.00	0	0.00	0

Sheriff

FUND 1516: Justice Services Special Ops Fund

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
24,873	45,957	10,000	10,000	60550 - Capital Equipment	0	0	0
24,873	45,957	10,000	10,000	TOTAL Capital Outlay	0	0	0
147,623	162,802	83,943	177,125	60160 - Pass-Thru & Pgm Supt	99,943	0	0
27,078	57,587	62,148	92,148	60170 - Professional Svcs	236,390	0	0
174,700	220,389	146,091	269,273	TOTAL Contractual Services	336,333	0	0
69,326	68,451	76,270	83,579	60350 - Central Indirect	104,045	0	0
190,419	177,782	187,082	206,065	60355 - Dept Indirect	226,516	0	0
45	75,875	0	0	60410 - Intl Svc Motor Pool	0	0	0
4,225	2,273	2,310	2,310	60430 - Intl Svc Bldg Mgmt	2,482	0	0
75	0	0	0	60440 - Intl Svc Other	0	0	0
12,223	11,193	10,488	10,488	60460 - Intl Svc Dist/Postge	8,566	0	0
-2,110	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
274,204	335,574	276,150	302,442	TOTAL Internal Services	341,609	0	0
2,198	2,297	819	819	60180 - Printing	819	0	0
0	1,111	500	500	60190 - Utilities	0	0	0
9,340	48,204	7,000	7,000	60200 - Communications	190	0	0
49	3,510	2,000	2,000	60210 - Rentals	500	0	0
3,340	10,815	5,000	5,000	60220 - Repairs and Maint	800	0	0
282	363	717	717	60230 - Postage	717	0	0
44,211	76,355	93,221	193,221	60240 - Supplies	124,106	0	0
31,294	16,500	8,327	44,504	60260 - Travel & Training	22,484	0	0
13	0	0	0	60270 - Local Travel/Mileage	0	0	0
5,528	0	0	0	60280 - Insurance	0	0	0
2,994	1,966	0	0	60290 - Software Lic / Maint	30,000	0	0
2,830	0	0	0	60310 - Drugs	0	0	0
720	680	102	102	60340 - Dues & Subscriptions	602	0	0
1,866	3,190	0	0	95101 - Settle Matrl & Svcs	0	0	0
104,665	164,991	117,686	253,863	TOTAL Materials & Supplies	180,218	0	0
1,355,290	1,398,071	1,592,926	1,592,926	60000 - Permanent	1,728,397	0	0
75,659	54,049	27,911	97,911	60100 - Temporary	58,911	0	0
246,730	250,501	164,899	164,899	60110 - Overtime	221,756	0	0
37,135	41,399	8,679	8,679	60120 - Premium	30,392	0	0
554,026	650,049	664,211	664,211	60130 - Salary Related Expns	709,635	0	0
17,394	13,544	2,333	8,185	60135 - Non Base Fringe	4,931	0	0
475,769	468,572	520,490	520,490	60140 - Insurance Benefits	554,974	0	0
5,523	3,413	1,256	4,406	60145 - Non Base Insurance	2,651	0	0
-9,146	-5,943	0	0	90001 - ATYP Posting (CATS)	0	0	0
-120,014	-177,800	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
95,244	0	0	0	93002 - Assess Labor	0	0	0
0	22,447	0	0	95102 - Settle Labor	0	0	0

FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY15 REVISED	EXPENDITURE DETAIL	FY16 PROPOSED	FY16 APPROVED	FY16 ADOPTED
2,733,609	2,718,303	2,982,705	3,061,707	TOTAL Personnel	3,311,647	0	0
3,312,051	3,485,213	3,532,632	3,897,285	TOTAL FUND 1516: Justice Services Special Ops Fund	4,169,807	0	0

SHERIFF

1516: Justice Services Special Ops Fund

FY13 ADOPTED		FY14 ADOPTED		FY15 ADOPTED		POSITION DETAIL	Salary		FY16 PROPOSED		FY16 APPROVED		FY16 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	93,517	1.00	89,477	1.00	94,753	2005-Sergeant	35.12	48.44	1.00	101,530	0.00	0	0.00	0
6.00	424,953	6.00	452,320	5.85	428,745	2025-Deputy Sheriff	27.68	38.53	6.85	521,619	0.00	0	0.00	0
7.00	520,667	7.00	536,991	7.00	541,669	2029-Corrections Officer	27.24	38.20	7.00	560,469	0.00	0	0.00	0
0.50	47,039	0.50	48,212	0.50	48,577	4055-Corrections Sergeant	35.19	47.99	0.50	45,766	0.00	0	0.00	0
0.50	15,556	0.50	15,911	0.50	16,152	6001-Office Assistant 2	15.92	19.55	0.50	17,005	0.00	0	0.00	0
3.00	116,090	3.00	115,296	3.00	125,240	6002-Office Assistant/Sr	18.41	22.67	3.00	133,168	0.00	0	0.00	0
1.00	51,126	1.00	52,492	1.00	53,292	6035-Alarm Ordinance Coordinator	21.40	26.27	1.00	55,062	0.00	0	0.00	0
5.00	227,450	5.00	233,545	6.00	284,497	6258-Facility Security Officer	18.98	23.36	6.00	293,778	0.00	0	0.00	0
24.00	1,496,398	24.00	1,544,244	24.85	1,592,925	TOTAL BUDGET			25.85	1,728,397	0.00	0	0.00	0