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Community Justice

FUND 1000: General Fund

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

Community Justice

FUND 1000: General Fund

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

COMMUNITY JUSTICE

1000: General Fund

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

COMMUNITY JUSTICE

1000: General Fund

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

Community Justice

FUND 1505: Federal/State Program Fund

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

COMMUNITY JUSTICE

1505: Federal/State Program Fund

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

Community Justice

FUND 1516: Justice Services Special Ops Fund

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

COMMUNITY JUSTICE

1516: Justice Services Special Ops Fund

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

Community Justice

FUND 1519: Video Lottery Fund

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

COMMUNITY JUSTICE

1519: Video Lottery Fund

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

Community Services

FUND 1000: General Fund

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

Community Services

FUND 1000: General Fund

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

COMMUNITY SERVICES

1000: General Fund

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

COMMUNITY SERVICES

1000: General Fund

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

Community Services

FUND 1501: Road Fund

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

Community Services

FUND 1501: Road Fund

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

COMMUNITY SERVICES

1501: Road Fund

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

COMMUNITY SERVICES

1501: Road Fund

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

Community Services

FUND 1503: Bicycle Path Construction Fund

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

Community Services

FUND 1505: Federal/State Program Fund

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

Community Services

FUND 1508: Animal Control Fund

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

COMMUNITY SERVICES

1508: Animal Control Fund

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

Community Services

FUND 1509: Willamette River Bridge Fund

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

Community Services

FUND 1509: Willamette River Bridge Fund

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

COMMUNITY SERVICES

1509: Willamette River Bridge Fund

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

Community Services

FUND 1512: Land Corner Preservation Fund

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

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
813,102	963,639	1,224,595	1,231,991	TOTAL Personnel	1,310,260	0	0
1,115,536	1,193,322	1,715,159	1,715,159	TOTAL FUND 1512: Land Corner Preservation Fund	1,834,165	0	0

COMMUNITY SERVICES

1512: Land Corner Preservation Fund

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

Community Services

FUND 1519: Video Lottery Fund

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

COMMUNITY SERVICES

1519: Video Lottery Fund

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

Community Services

FUND 2511: Sellwood Bridge Replacement Fund

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

COMMUNITY SERVICES

2511: Sellwood Bridge Replacement Fund

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

Community Services

FUND 2515: Burnside Bridge

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

County Assets

FUND 1000: General Fund

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

COUNTY ASSETS

1000: General Fund

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

County Assets

FUND 2500: Downtown Courthouse Capital Fund

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

County Assets

FUND 2500: Downtown Courthouse Capital Fund

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

County Assets

FUND 2503: Asset Replacement Revolving Fund

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

County Assets

FUND 2506: Library Capital Construction Fund

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

County Assets

FUND 2507: Capital Improvement Fund

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

County Assets

FUND 2507: Capital Improvement Fund

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

COUNTY ASSETS

2507: Capital Improvement Fund

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

County Assets

FUND 2508: Information Technology Capital Fund

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

COUNTY ASSETS

2508: Information Technology Capital Fund

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

County Assets

FUND 2509: Asset Preservation Fund

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

COUNTY ASSETS

2509: Asset Preservation Fund

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

County Assets

FUND 2510: Health Headquarters Capital Fund

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

County Assets

FUND 2512: Hansen Building Replacement Fund

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

County Assets

FUND 2513: ERP Project Fund

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

COUNTY ASSETS

2513: ERP Project Fund

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

County Assets

FUND 3501: Fleet Management Fund

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

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
1,072,520	1,077,475	1,259,897	1,259,897	TOTAL Personnel	1,369,161	0	0
5,977,358	5,436,322	5,621,718	5,621,718	TOTAL FUND 3501: Fleet Management Fund	5,697,560	0	0

COUNTY ASSETS

3501: Fleet Management Fund

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

County Assets

FUND 3502: Fleet Asset Replacement Fund

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

County Assets

FUND 3503: Information Technology Fund

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

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
22,701,776	23,491,543	28,279,304	28,306,546	TOTAL Personnel	28,950,202	0	0
43,867,297	43,091,768	54,920,430	56,420,430	TOTAL FUND 3503: Information Technology Fund	58,247,803	0	0

COUNTY ASSETS

3503: Information Technology Fund

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

County Assets

FUND 3504: Mail Distribution Fund

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

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
1,000,370	1,010,206	1,100,117	1,100,117	TOTAL Personnel	1,257,822	0	0
2,511,031	2,539,921	3,524,608	3,524,608	TOTAL FUND 3504: Mail Distribution Fund	3,601,275	0	0

COUNTY ASSETS

3504: Mail Distribution Fund

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

County Assets

FUND 3505: Facilities Management Fund

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

County Assets

FUND 3505: Facilities Management Fund

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

COUNTY ASSETS

3505: Facilities Management Fund

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

COUNTY ASSETS

3505: Facilities Management Fund

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

County Human Services

FUND 1000: General Fund

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

County Human Services

FUND 1000: General Fund

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

COUNTY HUMAN SERVICES

1000: General Fund

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

COUNTY HUMAN SERVICES

1000: General Fund

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

County Human Services

FUND 1505: Federal/State Program Fund

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

County Human Services

FUND 1505: Federal/State Program Fund

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

COUNTY HUMAN SERVICES

1505: Federal/State Program Fund

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

COUNTY HUMAN SERVICES

1505: Federal/State Program Fund

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

County Human Services

FUND 1519: Video Lottery Fund

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

County Management

FUND 1000: General Fund

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

County Management

FUND 1000: General Fund

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

COUNTY MANAGEMENT

1000: General Fund

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

COUNTY MANAGEMENT

1000: General Fund

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

COUNTY MANAGEMENT

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.80	126,099	0.80	127,990	0.80	134,001	9810-Chief Financial Officer	59.32	94.90	0.80	142,782	0.00	0	0.00	0
1.00	160,039	1.00	167,313	1.00	175,170	9812-Dept Director Principal/COO	65.25	104.39	1.00	186,648	0.00	0	0.00	0
0.00	392,658	0.00	163,815	0.00	189,973	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	258,144	0.00	0	0.00	0
222.48	15,275,487	228.98	15,604,267	231.48	16,123,854	TOTAL BUDGET			231.38	17,195,475	0.00	0	0.00	0

County Management

FUND 1504: Recreation Fund

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

County Management

FUND 1519: Video Lottery Fund

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

COUNTY MANAGEMENT

1519: Video Lottery Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	85,852	1.00	86,807	1.00	87,902	6052-Economic Development Analyst	35.51	43.73	1.00	90,950	0.00	0	0.00	0
1.00	85,852	1.00	86,807	1.00	87,902	TOTAL BUDGET			1.00	90,950	0.00	0	0.00	0

County Management

FUND 2500: Downtown Courthouse Capital Fund

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

COUNTY MANAGEMENT

2500: Downtown Courthouse Capital Fund

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

County Management

FUND 2504: Financed Projects Fund

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

County Management

FUND 2510: Health Headquarters Capital Fund

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

COUNTY MANAGEMENT

2510: Health Headquarters Capital Fund

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

County Management

FUND 2513: ERP Project Fund

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

COUNTY MANAGEMENT

2513: ERP Project Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6055-Business Analyst/Sr	45.08	55.41	3.00	281,283	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6501-Business Process Consultant	34.48	42.47	1.00	71,725	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9621-Human Resources Manager 2	41.22	61.83	1.00	86,067	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9715-Human Resources Manager 1	35.67	53.50	3.00	223,437	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9748-Human Resources Analyst, Senior	31.16	46.73	4.00	260,208	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	366,037	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			12.00	1,288,757	0.00	0	0.00	0

County Management

FUND 3500: Risk Management Fund

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

County Management

FUND 3500: Risk Management Fund

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

COUNTY MANAGEMENT

3500: Risk Management Fund

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

County Management

FUND 3505: Facilities Management Fund

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

District Attorney

FUND 1000: General Fund

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

DISTRICT ATTORNEY

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	56,271	1.00	57,116	1.00	58,056	5053-District Attorney	28.76	28.76	1.00	60,058	0.00	0	0.00	0
1.00	34,332	1.00	36,791	1.00	37,254	6000-Office Assistant 1	15.87	18.52	1.00	38,525	0.00	0	0.00	0
24.49	895,896	25.43	935,724	24.48	926,100	6001-Office Assistant 2	17.49	21.51	23.86	925,897	0.00	0	0.00	0
3.50	161,827	3.11	140,087	3.12	148,297	6002-Office Assistant/Sr	20.26	24.94	3.12	154,940	0.00	0	0.00	0
1.00	52,584	1.00	54,768	1.00	46,800	6029-Finance Specialist 1	24.20	29.78	1.00	52,900	0.00	0	0.00	0
1.00	53,781	1.00	55,963	1.00	58,417	6030-Finance Specialist 2	28.03	34.48	1.00	62,242	0.00	0	0.00	0
1.00	71,911	1.00	72,711	1.00	73,628	6032-Finance Specialist/Sr	33.52	41.21	1.00	80,420	0.00	0	0.00	0
1.00	65,171	1.00	67,849	1.00	69,352	6073-Data Analyst	28.03	34.48	1.00	71,725	0.00	0	0.00	0
1.00	63,849	1.00	64,559	1.00	65,373	6112-Procurement Analyst	26.44	32.51	1.00	67,611	0.00	0	0.00	0
6.00	340,174	6.00	343,832	5.75	331,103	6241-Legal Assistant/Sr	25.68	31.59	5.25	327,355	0.00	0	0.00	0
13.00	579,835	12.58	574,296	13.25	595,418	6243-Legal Assistant 1	20.26	24.93	14.25	675,973	0.00	0	0.00	0
2.00	58,688	0.00	0	0.00	0	6244-District Attorney Legal Intern	15.87	15.87	0.00	0	0.00	0	0.00	0
7.00	345,545	7.74	381,737	7.75	402,498	6246-Legal Assistant 2	23.49	28.92	7.75	429,182	0.00	0	0.00	0
3.04	163,205	4.63	234,183	4.62	248,566	6247-Victim Advocate	24.20	29.78	5.23	299,925	0.00	0	0.00	0
2.55	171,825	2.72	183,271	2.76	192,407	6249-D A Investigator	31.59	38.86	2.79	202,070	0.00	0	0.00	0
0.00	0	2.78	136,616	3.11	156,047	6250-Support Enforcement Agent	23.49	28.92	2.94	158,477	0.00	0	0.00	0
12.00	954,576	10.74	841,582	10.75	862,549	6251-Deputy District Attorney 1	38.08	44.08	10.93	916,954	0.00	0	0.00	0
17.14	1,583,120	18.71	1,764,408	17.23	1,627,921	6252-Deputy District Attorney 2	41.96	51.05	17.63	1,758,331	0.00	0	0.00	0
24.40	3,071,478	26.31	3,237,920	25.69	3,167,979	6253-Deputy District Attorney 3	48.58	72.01	21.73	2,813,853	0.00	0	0.00	0
10.90	1,678,983	9.62	1,539,580	9.65	1,555,201	6254-Deputy District Attorney 4	56.30	83.35	10.64	1,779,835	0.00	0	0.00	0
1.00	89,384	1.00	92,138	1.00	93,299	6405-Development Analyst	37.72	46.39	1.00	96,499	0.00	0	0.00	0
1.00	98,134	1.00	102,192	1.00	106,603	6406-Development Analyst/Sr	45.08	55.42	1.00	113,621	0.00	0	0.00	0
1.00	89,598	0.21	19,684	0.24	22,631	6414-Systems Administrator	38.86	47.80	0.23	22,476	0.00	0	0.00	0
1.00	69,755	1.00	70,531	1.00	71,420	6416-Information Specialist 2	28.91	35.51	1.00	73,859	0.00	0	0.00	0
1.00	78,607	1.00	79,482	1.00	80,484	6417-Information Specialist 3	32.51	40.02	1.00	83,232	0.00	0	0.00	0
2.00	143,387	2.00	147,682	2.00	154,616	9001-Legislative/Admin Secretary	N/A	N/A	0.00	0	0.00	0	0.00	0
5.00	321,753	5.21	306,490	4.99	319,564	9025-Operations Supervisor	24.71	34.59	4.48	297,214	0.00	0	0.00	0
1.00	92,483	0.00	0	0.00	0	9336-Finance Manager	38.17	57.25	0.00	0	0.00	0	0.00	0
0.71	52,173	0.21	16,148	0.24	18,868	9361-Program Supervisor	28.60	44.13	0.23	18,919	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9400-Staff Assistant	N/A	N/A	2.00	150,325	0.00	0	0.00	0
1.00	86,341	1.00	101,500	1.00	111,584	9445-D A Investigator/Chief	41.22	61.83	1.00	116,587	0.00	0	0.00	0
3.00	528,516	3.00	552,540	3.00	578,487	9450-Deputy District Attorney/Chief	N/A	N/A	3.00	604,425	0.00	0	0.00	0

DISTRICT ATTORNEY

1000: General Fund

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

District Attorney

FUND 1505: Federal/State Program Fund

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

DISTRICT ATTORNEY

1505: Federal/State Program Fund

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

District Attorney

FUND 1516: Justice Services Special Ops Fund

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

Health Department

FUND 1000: General Fund

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

Health Department

FUND 1000: General Fund

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

HEALTH DEPARTMENT

1000: General Fund

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

HEALTH DEPARTMENT

1000: General Fund

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

HEALTH DEPARTMENT

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	50,618	0.00	0	6354-Environmental Health Trainee	24.94	30.67	1.44	74,691	0.00	0	0.00	0
1.00	59,202	1.00	61,645	1.00	64,276	6355-Public Health Ecologist	28.03	34.48	1.00	68,500	0.00	0	0.00	0
17.42	1,115,714	19.46	1,286,412	20.06	1,343,892	6356-Environmental Health Specialist	28.04	34.48	21.58	1,492,666	0.00	0	0.00	0
0.85	55,960	0.60	39,942	0.90	60,666	6359-Nuisance Enforcement Officer	27.26	33.53	0.90	62,771	0.00	0	0.00	0
0.63	37,898	1.00	62,343	2.00	128,239	6360-Epidemiologist	30.67	37.72	1.50	102,924	0.00	0	0.00	0
1.00	69,671	1.00	74,833	1.00	78,125	6361-Epidemiologist Senior	35.52	43.73	0.00	0	0.00	0	0.00	0
46.73	3,143,803	49.69	3,392,517	56.13	3,865,558	6365-Mental Health Consultant	29.78	36.61	50.30	3,593,545	0.00	0	0.00	0
10.20	736,214	6.20	450,798	4.50	347,493	6456-Data Analyst/Sr	33.53	41.22	5.50	444,050	0.00	0	0.00	0
8.85	499,397	9.45	560,861	7.00	421,299	6500-Operations Process Specialist	28.03	34.48	6.89	442,294	0.00	0	0.00	0
6.00	442,028	7.80	593,135	6.20	497,238	6501-Business Process Consultant	34.48	42.47	7.21	602,463	0.00	0	0.00	0
4.00	276,047	4.00	281,332	6.00	446,202	6510-Health Policy Analyst, Sr	34.48	42.47	5.00	413,584	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	7207-Graphic Designer	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	61,415	1.00	62,702	1.00	65,373	7232-Creative Media Coordinator	27.26	33.53	1.00	69,745	0.00	0	0.00	0
1.00	59,992	1.00	62,718	1.00	65,664	9005-Administrative Analyst, Senior	27.25	38.14	1.00	69,966	0.00	0	0.00	0
1.70	110,341	1.13	67,255	0.00	0	9006-Administrative Analyst	24.71	34.59	0.00	0	0.00	0	0.00	0
9.30	558,837	7.52	443,900	12.95	743,340	9025-Operations Supervisor	24.71	34.59	13.95	853,965	0.00	0	0.00	0
1.00	88,984	1.00	93,029	1.00	97,397	9041-Research Scientist	33.34	50.00	1.30	134,590	0.00	0	0.00	0
0.00	0	1.00	46,716	0.75	32,322	9061-Human Resources Technician	21.35	29.89	1.00	44,583	0.00	0	0.00	0
2.00	155,931	1.00	73,212	1.00	90,470	9062-Environmental Health Supervisor	34.75	48.66	1.00	96,398	0.00	0	0.00	0
0.00	0	1.00	65,717	1.00	75,829	9063-Project Manager	33.10	46.34	2.00	149,904	0.00	0	0.00	0
1.00	60,949	1.00	83,719	1.00	87,650	9064-Chief Deputy Medical Examiner	31.15	46.73	1.00	93,393	0.00	0	0.00	0
5.00	263,589	4.00	243,623	3.00	179,830	9080-Human Resources Analyst 1	24.76	34.66	3.00	188,032	0.00	0	0.00	0
4.00	271,729	4.00	293,462	5.00	383,678	9335-Finance Supervisor	31.16	46.73	5.00	391,465	0.00	0	0.00	0
4.00	397,682	3.00	297,882	3.00	324,968	9336-Finance Manager	38.17	57.25	4.00	404,623	0.00	0	0.00	0
0.00	0	1.00	113,677	1.00	131,453	9338-Finance Manager, Sr	44.52	66.78	1.00	92,953	0.00	0	0.00	0
13.75	962,744	13.88	1,041,977	15.23	1,156,364	9361-Program Supervisor	28.60	44.13	18.72	1,446,953	0.00	0	0.00	0
7.10	707,165	7.86	782,973	6.57	681,105	9364-Manager 2	35.67	53.50	7.42	812,332	0.00	0	0.00	0
4.30	430,068	4.90	537,557	6.06	692,263	9365-Manager, Sr	38.17	57.25	8.65	899,939	0.00	0	0.00	0
2.80	276,268	1.10	115,631	1.10	123,988	9366-Quality Manager	38.17	57.25	1.10	131,493	0.00	0	0.00	0
18.90	2,872,432	19.38	3,006,399	23.18	3,511,945	9390-Dentist	49.93	79.89	23.50	3,884,536	0.00	0	0.00	0
3.40	651,878	3.49	695,222	3.20	670,980	9490-Site Medical Director	71.77	114.83	6.11	1,364,787	0.00	0	0.00	0
0.81	180,799	1.70	302,119	1.46	251,478	9491-Psychiatrist	71.77	114.83	1.46	333,684	0.00	0	0.00	0

HEALTH DEPARTMENT

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.13	107,742	9493-Nurse Practitioner Manager	46.23	73.97	0.80	77,222	0.00	0	0.00	0
1.00	185,663	1.00	188,443	1.00	191,552	9499-Dental Director	59.32	94.90	1.00	198,160	0.00	0	0.00	0
0.00	0	0.25	26,347	0.45	78,362	9501-Deputy Dental Director	53.92	86.28	0.80	144,116	0.00	0	0.00	0
9.12	802,495	8.62	778,886	7.34	661,838	9517-Nursing Supervisor	33.34	50.00	11.37	1,026,670	0.00	0	0.00	0
3.80	303,433	3.70	270,316	0.80	80,742	9518-Nursing Development Consultant	33.34	50.00	2.00	172,733	0.00	0	0.00	0
1.00	104,888	1.00	109,656	1.00	83,197	9519-Nursing Director	41.22	61.83	1.00	86,067	0.00	0	0.00	0
1.00	217,135	1.00	224,801	1.00	231,777	9520-Medical Director	78.95	126.32	1.00	246,965	0.00	0	0.00	0
1.00	221,417	1.00	228,015	1.00	231,777	9521-Health Department Director	71.77	114.83	1.00	186,559	0.00	0	0.00	0
0.70	142,961	0.70	145,100	0.70	147,495	9530-EMS Medical Director	71.77	114.83	0.70	157,160	0.00	0	0.00	0
0.80	152,392	0.80	159,319	0.80	166,800	9540-Deputy Health Officer	71.77	114.83	0.80	177,730	0.00	0	0.00	0
2.30	293,577	2.60	538,945	1.80	379,272	9541-Deputy Medical Director	71.77	114.83	1.80	415,351	0.00	0	0.00	0
0.70	148,350	0.70	155,210	0.75	173,817	9550-Health Officer	78.95	126.32	0.55	135,828	0.00	0	0.00	0
0.00	0	1.00	128,167	1.00	131,474	9551-Health Centers Division Ops Director	53.92	86.28	1.00	173,939	0.00	0	0.00	0
1.00	120,960	2.33	245,131	1.33	124,380	9601-Division Director 1	41.22	61.83	1.33	129,288	0.00	0	0.00	0
1.00	130,637	1.00	132,593	1.00	134,781	9602-Division Director 2	44.52	66.78	0.00	0	0.00	0	0.00	0
15.75	1,388,259	19.58	1,755,168	20.38	1,846,147	9615-Program Manager 1	33.10	51.09	17.84	1,704,447	0.00	0	0.00	0
2.00	286,084	2.00	293,742	2.00	298,590	9619-Deputy Director	46.23	73.97	2.00	308,890	0.00	0	0.00	0
1.00	80,639	1.00	106,749	1.00	111,762	9621-Human Resources Manager 2	41.22	61.83	2.00	215,168	0.00	0	0.00	0
4.90	345,409	5.00	369,865	6.00	449,280	9670-Human Resources Analyst 2	27.21	40.82	8.00	584,691	0.00	0	0.00	0
3.00	241,649	3.00	252,634	3.00	264,496	9698-Health Services Development	34.75	48.66	3.00	281,827	0.00	0	0.00	0
1.00	168,785	1.00	173,678	1.00	188,401	9699-ICS Director	65.25	104.39	1.00	212,892	0.00	0	0.00	0
1.00	64,748	1.00	83,639	1.00	87,961	9710-Management Assistant	33.10	46.34	1.00	93,725	0.00	0	0.00	0
1.00	115,588	1.00	115,588	0.00	0	9711-Executive Advisor	38.17	57.25	0.00	0	0.00	0	0.00	0
2.00	204,482	2.00	205,502	1.80	190,318	9715-Human Resources Manager 1	35.67	53.50	2.00	185,213	0.00	0	0.00	0
4.00	291,286	4.00	258,255	2.79	179,305	9720-Operations Administrator	27.25	38.14	4.00	274,468	0.00	0	0.00	0
0.55	79,588	0.33	48,468	0.33	49,629	9744-Mental Health Director	46.23	73.97	0.33	50,967	0.00	0	0.00	0
3.75	296,003	4.75	417,340	4.75	436,179	9748-Human Resources Analyst, Senior	31.16	46.73	6.75	589,189	0.00	0	0.00	0
0.55	71,629	1.50	157,350	1.50	157,244	9797-Principal Investigator Manager	44.52	66.78	1.50	209,142	0.00	0	0.00	0
1.30	126,838	0.87	87,164	1.10	116,252	9798-Principal Investigator	41.22	61.83	0.00	0	0.00	0	0.00	0
0.00	-80,886	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
814.84	55,949,574	826.51	57,283,102	773.38	55,934,045	TOTAL BUDGET			751.92	59,453,683	0.00	0	0.00	0

Health Department

FUND 1505: Federal/State Program Fund

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

Health Department

FUND 1505: Federal/State Program Fund

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

HEALTH DEPARTMENT

1505: Federal/State Program Fund

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

HEALTH DEPARTMENT

1505: Federal/State Program Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
14.52	695,432	16.36	764,530	16.07	779,254	6300-Eligibility Specialist	20.87	25.68	13.80	691,544	0.00	0	0.00	0
15.35	823,508	7.29	403,532	10.52	604,931	6303-Licensed Comm Practical Nurse	23.16	30.19	12.44	741,845	0.00	0	0.00	0
3.43	391,753	6.73	730,883	6.47	751,356	6314-Nurse Practitioner	48.61	62.18	7.35	900,571	0.00	0	0.00	0
21.15	1,650,776	51.92	4,073,255	41.69	3,377,490	6315-Community Health Nurse	34.73	44.97	35.87	3,115,901	0.00	0	0.00	0
2.00	230,182	3.00	349,115	0.72	84,838	6316-Physician Assistant	48.61	62.18	1.60	192,718	0.00	0	0.00	0
11.03	1,967,166	19.28	3,510,166	9.48	1,750,361	6317-Physician	83.38	105.63	4.33	838,546	0.00	0	0.00	0
1.75	125,849	4.10	312,442	1.15	101,091	6318-Clinical Psychologist	36.61	45.08	0.15	14,066	0.00	0	0.00	0
0.50	25,956	0.16	8,300	0.16	8,504	6321-Health Information Technician	21.50	26.44	0.16	8,799	0.00	0	0.00	0
0.00	0	0.20	11,481	0.20	11,625	6322-Health Information Technician/Sr	23.50	28.91	0.20	12,029	0.00	0	0.00	0
2.00	113,418	7.00	406,829	5.60	306,083	6333-Medical Laboratory Technician	24.20	29.78	4.00	238,600	0.00	0	0.00	0
0.00	0	4.00	206,788	6.00	326,953	6335-Medical Technologist	24.94	30.67	6.00	343,772	0.00	0	0.00	0
3.85	227,739	2.00	121,876	4.00	255,135	6340-Dietitian (Nutritionist)	28.03	34.48	3.55	233,403	0.00	0	0.00	0
16.00	738,056	14.00	657,318	14.00	676,543	6342-Nutrition Assistant	19.64	24.20	12.80	644,413	0.00	0	0.00	0
30.46	1,359,629	34.04	1,535,108	35.33	1,604,191	6346-Dental Assistant/Efda	19.64	24.20	18.50	863,035	0.00	0	0.00	0
2.38	177,401	2.93	211,973	2.25	165,978	6348-Dental Hygienist	32.51	40.02	1.79	146,597	0.00	0	0.00	0
0.10	4,946	0.00	0	0.00	0	6349 - Dental Equipment Specialist	24.20	29.78	0.00	0	0.00	0	0.00	0
6.45	357,395	9.56	526,487	5.39	306,349	6352-Health Educator	25.68	31.58	3.71	213,213	0.00	0	0.00	0
1.53	92,665	0.74	48,447	0.74	47,940	6356-Environmental Health Specialist	28.04	34.48	0.17	11,675	0.00	0	0.00	0
0.15	9,875	0.25	16,641	0.10	6,741	6359-Nuisance Enforcement Officer	27.26	33.53	0.10	6,974	0.00	0	0.00	0
0.37	22,257	0.00	0	1.00	61,651	6360-Epidemiologist	30.67	37.72	2.00	135,873	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6361-Epidemiologist Senior	35.52	43.73	1.00	83,245	0.00	0	0.00	0
49.17	3,345,112	48.46	3,360,091	47.20	3,340,081	6365-Mental Health Consultant	29.78	36.61	45.22	3,324,407	0.00	0	0.00	0
1.20	92,872	3.20	257,560	3.40	264,314	6456-Data Analyst/Sr	33.53	41.22	3.20	250,729	0.00	0	0.00	0
0.85	57,584	1.10	84,347	1.20	98,551	6501-Business Process Consultant	34.48	42.47	1.19	92,675	0.00	0	0.00	0
0.30	20,300	0.87	59,751	0.00	0	9006-Administrative Analyst	24.71	34.59	0.00	0	0.00	0	0.00	0
6.10	353,260	9.48	556,996	7.05	423,693	9025-Operations Supervisor	24.71	34.59	4.05	255,745	0.00	0	0.00	0
0.45	44,021	0.20	19,858	1.10	94,200	9041-Research Scientist	33.34	50.00	0.30	30,811	0.00	0	0.00	0
25.40	2,948,642	25.70	3,087,044	25.73	3,182,038	9355-Pharmacist	44.52	66.78	24.23	3,201,049	0.00	0	0.00	0
1.00	142,523	1.00	149,002	1.00	155,999	9357-Pharmacy & Clinic Sup Services Director	53.92	86.28	1.00	166,221	0.00	0	0.00	0
13.90	1,021,968	13.88	1,061,396	12.53	1,014,301	9361-Program Supervisor	28.60	44.13	13.64	1,134,124	0.00	0	0.00	0
0.90	86,032	0.14	14,625	1.18	98,447	9364-Manager 2	35.67	53.50	0.58	64,781	0.00	0	0.00	0
3.33	352,462	3.60	390,765	2.44	247,511	9365-Manager, Sr	38.17	57.25	1.85	201,224	0.00	0	0.00	0

HEALTH DEPARTMENT

1505: Federal/State Program Fund

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

Health Department

FUND 3002: Behavioral Health Managed Care Fund

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

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
6,814,267	8,813,434	9,705,266	9,705,266	TOTAL Personnel	13,411,451	0	0
77,566,440	33,194,226	35,322,092	35,322,092	TOTAL FUND 3002: Behavioral Health Managed Care Fund	48,644,194	0	0

HEALTH DEPARTMENT

3002: Behavioral Health Managed Care Fund

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

Library

FUND 1510: Library Fund

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

Library

FUND 1510: Library Fund

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

LIBRARY

1510: Library Fund

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

LIBRARY

1510: Library Fund

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

Nondepartmental

FUND 1000: General Fund

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

Nondepartmental

FUND 1000: General Fund

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

NONDEPARTMENTAL

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.90	57,133	1.00	66,252	1.00	69,362	1096-Tax Supr/Budget Analyst	N/A	N/A	1.00	73,018	0.00	0	0.00	0
1.00	105,946	1.00	109,629	1.00	114,745	3005-Tax Supr/Admin Officer	N/A	N/A	1.00	118,703	0.00	0	0.00	0
1.00	150,852	1.00	153,115	1.00	173,594	5001-County Chair	86.01	86.01	1.00	179,582	0.00	0	0.00	0
4.00	400,176	4.00	406,177	4.00	412,868	5010-County Commissioner	51.14	51.14	4.00	427,104	0.00	0	0.00	0
1.00	99,574	1.00	101,815	1.00	108,621	5014-County Auditor	52.54	52.54	1.00	109,709	0.00	0	0.00	0
0.00	0	0.00	0	1.00	38,376	6001-Office Assistant 2	17.49	21.51	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6005-Administrative Specialist	23.49	28.92	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6015-Contract Specialist	27.26	33.53	1.00	63,488	0.00	0	0.00	0
1.00	39,774	1.00	42,073	2.00	84,622	6020-Program Technician	20.26	24.94	0.00	0	0.00	0	0.00	0
1.50	87,160	3.76	231,561	2.45	153,142	6021-Program Specialist	27.26	33.53	1.45	96,241	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6022-Program Coordinator	27.26	33.53	1.00	56,703	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6030-Finance Specialist 2	28.03	34.48	0.32	18,657	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6032-Finance Specialist/Sr	33.52	41.21	1.00	72,970	0.00	0	0.00	0
0.00	0	0.00	0	1.00	56,376	6073-Data Analyst	28.03	34.48	0.00	0	0.00	0	0.00	0
1.00	69,755	0.00	0	0.00	0	6087-Research/Evaluation Analyst/Sr	35.51	43.73	0.00	0	0.00	0	0.00	0
6.00	418,873	8.00	566,514	9.50	697,985	6088-Program Specialist/Sr	32.51	40.02	11.82	886,911	0.00	0	0.00	0
5.00	402,975	6.00	488,755	6.00	497,683	6089-Public Affairs Coordinator	35.51	43.73	7.00	618,032	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6178-Program Communications Specialist	27.26	33.53	1.00	59,224	0.00	0	0.00	0
1.00	67,268	1.00	70,023	1.00	73,076	6201-Multimedia/Video Production Specia	29.78	36.61	1.00	76,148	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6456-Data Analyst/Sr	33.53	41.22	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	48,657	7207-Graphic Designer	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	65,835	0.00	0	0.00	0	7232-Creative Media Coordinator	27.26	33.53	0.00	0	0.00	0	0.00	0
1.00	64,860	1.00	67,768	0.00	0	9001-Legislative/Admin Secretary	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	72,037	9010-Management (Performance) Auditor	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	1.00	81,672	1.00	85,458	9043-Research/Evaluation Analyst, Senior Nr	31.52	44.13	1.00	91,058	0.00	0	0.00	0
1.00	97,825	1.00	99,289	1.00	95,000	9117-Communications Analyst, Sr	33.34	50.00	1.00	69,607	0.00	0	0.00	0
1.88	193,517	1.88	202,186	1.88	211,680	9279-Management (Performance) Auditor,	N/A	N/A	1.88	225,552	0.00	0	0.00	0
4.90	382,177	4.90	401,717	4.80	412,496	9280-Management (Performance) Auditor, Sr	N/A	N/A	5.70	518,547	0.00	0	0.00	0
0.00	0	1.00	75,784	1.00	114,585	9336-Finance Manager	38.17	57.25	1.00	119,539	0.00	0	0.00	0
33.20	2,522,750	35.30	2,787,140	36.30	3,017,800	9400-Staff Assistant	N/A	N/A	39.00	3,437,860	0.00	0	0.00	0
0.00	0	2.00	154,667	1.00	95,734	9615-Program Manager 1	33.10	51.09	1.61	161,495	0.00	0	0.00	0
2.00	182,023	2.00	185,588	1.00	75,829	9748-Human Resources Analyst, Senior	31.16	46.73	1.00	80,798	0.00	0	0.00	0

NONDEPARTMENTAL

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	86,745	1.00	74,792	1.00	86,160	9749-AA/EEO Specialist	31.16	46.73	1.00	91,806	0.00	0	0.00	0
0.00	-52,456	0.00	-27,907	0.00	-44,745	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-60,504	0.00	0	0.00	0
69.38	5,442,762	78.84	6,338,610	81.93	6,751,141	TOTAL BUDGET			86.78	7,592,248	0.00	0	0.00	0

Nondepartmental

FUND 1505: Federal/State Program Fund

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

NONDEPARTMENTAL

1505: Federal/State Program Fund

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

Nondepartmental

FUND 1506: County School Fund

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

Nondepartmental

FUND 1511: Special Excise Taxes Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
39,148,058	40,186,262	49,392,254	49,392,254	60160 - Pass-Thru & Pgm Supt	48,228,593	0	0
39,148,058	40,186,262	49,392,254	49,392,254	TOTAL Contractual Services	48,228,593	0	0
39,148,058	40,186,262	49,392,254	49,392,254	TOTAL FUND 1511: Special Excise Taxes Fund	48,228,593	0	0

Nondepartmental

FUND 1518: Oregon Historical Society Levy Fund

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
2,319,422	2,814,950	3,065,286	3,065,286	60160 - Pass-Thru & Pgm Supt	3,233,321	0	0
2,319,422	2,814,950	3,065,286	3,065,286	TOTAL Contractual Services	3,233,321	0	0
7,500	7,500	7,500	7,500	60350 - Central Indirect	7,500	0	0
7,500	7,500	7,500	7,500	TOTAL Internal Services	7,500	0	0
2,326,922	2,822,450	3,072,786	3,072,786	TOTAL FUND 1518: Oregon Historical Society Levy Fund	3,240,821	0	0

Nondepartmental

FUND 1519: Video Lottery Fund

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

NONDEPARTMENTAL

1519: Video Lottery Fund

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

Nondepartmental

FUND 1521: Supportive Housing Fund

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

Nondepartmental

FUND 2002: Capital Debt Retirement Fund

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

Nondepartmental

FUND 2003: General Obligation Bond Sinking Fund

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

Nondepartmental

FUND 2004: PERS Bond Sinking Fund

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

Nondepartmental

FUND 3500: Risk Management Fund

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

NONDEPARTMENTAL

3500: Risk Management Fund

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

Sheriff

FUND 1000: General Fund

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

Sheriff

FUND 1000: General Fund

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

SHERIFF

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
16.37	1,608,040	18.37	1,848,094	18.37	1,802,160	2005-Sergeant	36.58	52.50	20.00	2,101,233	0.00	0	0.00	0
78.60	5,745,697	79.85	6,246,186	78.85	6,102,088	2025-Deputy Sheriff	29.83	41.29	87.85	7,174,088	0.00	0	0.00	0
348.42	25,992,271	341.14	25,704,012	337.00	25,906,107	2029-Corrections Officer	29.71	40.83	336.10	26,419,405	0.00	0	0.00	0
32.10	3,091,790	33.10	3,185,473	33.10	3,149,482	4055-Corrections Sergeant	38.76	50.96	33.10	3,274,895	0.00	0	0.00	0
1.00	154,533	1.00	156,852	1.00	173,594	5004-Sheriff	86.01	86.01	1.00	179,582	0.00	0	0.00	0
6.00	232,114	6.00	242,163	5.00	200,986	6001-Office Assistant 2	17.49	21.51	5.00	187,058	0.00	0	0.00	0
7.90	357,075	7.90	356,774	8.90	405,217	6002-Office Assistant/Sr	20.26	24.94	8.90	426,093	0.00	0	0.00	0
4.00	246,373	4.00	252,656	4.00	251,062	6022-Program Coordinator	27.26	33.53	4.00	263,418	0.00	0	0.00	0
1.00	58,474	1.00	59,124	0.00	0	6026-Budget Analyst	32.51	40.02	1.00	70,724	0.00	0	0.00	0
4.00	177,042	4.00	177,980	4.00	182,750	6027-Finance Technician	20.26	24.93	4.00	185,062	0.00	0	0.00	0
2.00	101,890	1.00	46,881	0.00	0	6029-Finance Specialist 1	24.20	29.78	0.00	0	0.00	0	0.00	0
1.00	63,849	1.00	59,566	2.00	117,182	6030-Finance Specialist 2	28.03	34.48	2.00	126,624	0.00	0	0.00	0
1.00	70,474	2.00	133,753	2.00	137,277	6032-Finance Specialist/Sr	33.52	41.21	2.00	152,923	0.00	0	0.00	0
1.00	55,062	1.00	55,675	1.00	58,998	6033-Administrative Analyst	28.03	34.48	0.00	0	0.00	0	0.00	0
3.00	227,698	3.00	248,698	3.00	254,123	6087-Research/Evaluation Analyst/Sr	35.51	43.73	3.00	248,250	0.00	0	0.00	0
21.70	1,134,050	21.70	1,151,389	21.70	1,155,750	6107-Equipment/Property Technician	22.84	28.03	22.70	1,252,346	0.00	0	0.00	0
3.00	165,186	3.00	167,025	3.00	159,770	6108-Logistics Evidence Tech	22.84	28.03	3.00	166,707	0.00	0	0.00	0
1.00	71,911	1.00	72,711	1.00	73,628	6111-Procurement Analyst/Sr	29.78	36.61	1.00	76,148	0.00	0	0.00	0
0.67	31,530	0.67	32,845	0.67	34,269	6115-Procurement Associate	22.16	27.26	0.67	36,495	0.00	0	0.00	0
47.00	2,227,995	47.00	2,243,852	47.00	2,284,169	6150-Mcso Records Technician	20.87	25.68	48.00	2,414,050	0.00	0	0.00	0
6.00	357,307	6.00	353,127	6.00	360,845	6151-Mcso Records Coordinator	24.94	30.67	7.00	427,558	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6178-Program Communications Specialist	27.26	33.53	1.00	58,171	0.00	0	0.00	0
1.00	60,221	1.00	60,891	1.00	61,658	6182-Fleet Maintenance Technician 3	24.94	30.67	1.00	63,797	0.00	0	0.00	0
1.00	39,774	1.00	40,216	1.00	40,723	6245-Sewing Specialist	17.00	20.87	1.00	43,409	0.00	0	0.00	0
2.00	119,131	2.00	116,218	2.00	127,169	6248-Background Investigator	27.26	33.53	3.00	192,230	0.00	0	0.00	0
1.00	71,977	0.00	0	0.00	0	6256-Civil Deputy/Sr	N/A	N/A	0.00	0	0.00	0	0.00	0
39.10	1,776,369	39.10	1,792,804	39.10	1,983,582	6258-Facility Security Officer	22.16	27.26	36.10	1,917,916	0.00	0	0.00	0
3.00	188,514	3.00	191,316	3.00	194,856	6259-Civil Deputy	25.35	31.77	3.00	198,273	0.00	0	0.00	0
2.00	143,822	2.00	145,422	2.00	147,256	6264-Corrections Hearings Officer	29.78	36.61	2.00	152,296	0.00	0	0.00	0
4.00	204,086	4.00	216,480	4.00	219,208	6266-Corrections Technician	22.16	27.26	4.00	216,207	0.00	0	0.00	0
15.00	989,695	15.00	981,947	15.00	1,001,762	6268-Corrections Counselor	28.03	34.48	15.00	1,046,863	0.00	0	0.00	0
2.00	97,626	2.00	90,582	2.00	97,521	6280-Investigative Technician	22.16	27.26	2.00	103,857	0.00	0	0.00	0

SHERIFF

1000: General Fund

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

SHERIFF

1000: General Fund

FY16 ADOPTED		FY17 ADOPTED		FY18 ADOPTED		POSITION DETAIL	Salary		FY19 PROPOSED		FY19 APPROVED		FY19 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	89,102	9748-Human Resources Analyst, Senior	31.16	46.73	1.00	94,941	0.00	0	0.00	0
0.00	255,325	0.00	125,797	0.00	62,857	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	485,487	0.00	0	0.00	0
709.02	51,431,802	707.83	52,153,925	703.69	52,637,599	TOTAL BUDGET			716.42	56,007,389	0.00	0	0.00	0

Sheriff

FUND 1505: Federal/State Program Fund

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

SHERIFF

1505: Federal/State Program Fund

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

Sheriff

FUND 1513: Inmate Welfare Fund

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

SHERIFF

1513: Inmate Welfare Fund

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

Sheriff

FUND 1516: Justice Services Special Ops Fund

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

FY16 ACTUAL	FY17 ACTUAL	FY18 ADOPTED	FY18 REVISED	EXPENDITURE DETAIL	FY19 PROPOSED	FY19 APPROVED	FY19 ADOPTED
3,059,636	3,002,408	3,542,907	3,542,907	TOTAL Personnel	3,669,072	0	0
3,635,055	3,665,648	5,114,470	5,114,470	TOTAL FUND 1516: Justice Services Special Ops Fund	5,205,903	0	0

SHERIFF

1516: Justice Services Special Ops Fund

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