

Department of Support Services

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DEPARTMENT: SUPPORT SERVICES

DIVISION: DEPARTMENT ADMINISTRATION

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100 Permanent	295,276	295,276	285,927
0	0	0	0	5200 Temporary	0	0	0
0	0	0	0	5300 Overtime	0	0	0
0	0	0	0	5400 Premium	1,382	1,382	1,382
0	0	0	0	5500 Salary-Related Expenses	51,848	51,848	49,537
0	0	0	0	5550 Insurance Benefits	42,532	42,532	42,532
0	0	0	0	TOTAL Personal Services	391,038	391,038	379,378
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
0	0	0	0	6110 Professional Svcs	11,000	11,000	11,000
0	0	0	0	TOTAL Contractual Services	11,000	11,000	11,000
0	0	0	0	6120 Printing	2,350	2,350	2,350
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	0	0	0	6170 Rentals	0	0	0
0	0	0	0	6180 Repairs And Maintenance	2,090	2,090	2,090
0	0	0	0	6190 Maintenance Contracts	4,700	4,700	4,700
0	0	0	0	6200 Postage	150	150	150
0	0	0	0	6230 Supplies	5,400	5,400	5,400
0	0	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	6,700	6,700	6,700
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	1,487	1,487	1,487
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	650	650	650
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	7100 Indirect Costs	0	0	0
0	0	0	0	7150 Telephone	8,907	8,907	8,907
0	0	0	0	7200 Data Processing	5,658	5,658	5,658
0	0	0	0	7300 Motor Pool	300	300	300
0	0	0	0	7400 Building Management	17,914	17,914	17,914
0	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560 Distribution/Postage	500	500	500
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
0	0	0	0	TOTAL Materials & Supplies	56,806	56,806	56,806
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	8400 Equipment	2,300	2,300	52,300
0	0	0	0	TOTAL Capital Outlay	2,300	2,300	52,300
0	0	0	0	TOTAL BUDGET	461,144	461,144	499,484

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	Word Processing Operator	2.87	79,341	2.87	79,341	1.00	27,523
0.00	0	0.00	0	0.00	0	0.00	0	Administrative Secretary	0.50	14,135	0.50	14,135	0.50	14,094
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst	1.00	34,828	1.00	34,828	1.00	26,020
0.00	0	0.00	0	0.00	0	0.00	0	Sr. Word Processing Operator	0.00	0	0.00	0	1.87	51,587
0.00	0	0.00	0	0.00	0	0.00	0	Department Director/DSS	1.00	84,288	1.00	84,288	1.00	84,288
0.00	0	0.00	0	0.00	0	0.00	0	Management Assistant	1.00	54,528	1.00	54,528	1.00	54,369
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst/Senior	0.87	37,725	0.87	37,725	0.87	37,615
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-9,569	0.00	-9,569	0.00	-9,569
								TOTAL BUDGET	7.24	295,276	7.24	295,276	7.24	285,927

DEPARTMENT:		SUPPORT SERVICES			DIVISION: DEPARTMENT ADMINISTRATION			FUND: 400, Insurance Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED		
0	0	0	0	5100	Permanent	9,232	9,232	9,232	0	9,232
0	0	0	0	5200	Temporary	0	0	0	0	0
0	0	0	0	5300	Overtime	0	0	0	0	0
0	0	0	0	5400	Premium	0	0	0	0	0
0	0	0	0	5500	Salary-Related Expenses	1,617	1,617	1,617	1,617	1,617
0	0	0	0	5550	Insurance Benefits	1,165	1,165	1,165	1,165	1,165
0	0	0	0	TOTAL Personal Services		12,014	12,014	12,014		12,014
0	0	0	0	6050	County Supplements	0	0	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0	0	0
0	0	0	0	6110	Professional Svcs	1,000	1,000	1,000		1,000
0	0	0	0	TOTAL Contractual Services		1,000	1,000	1,000		1,000
0	0	0	0	6120	Printing	0	0	0	0	0
0	0	0	0	6130	Utilities	0	0	0	0	0
0	0	0	0	6140	Communications	0	0	0	0	0
0	0	0	0	6170	Rentals	0	0	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0	0	0
0	0	0	0	6190	Maintenance Contracts	2,000	2,000	2,000		2,000
0	0	0	0	6200	Postage	0	0	0	0	0
0	0	0	0	6230	Supplies	500	500	500		500
0	0	0	0	6270	Food	0	0	0	0	0
0	0	0	0	6310	Education & Training	0	0	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0	0	0
0	0	0	0	6520	Insurance	0	0	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0	0	0
0	0	0	0	6550	Drugs	0	0	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0	0	0
0	0	0	0	7150	Telephone	0	0	0	0	0
0	0	0	0	7200	Data Processing	0	0	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0	0	0
0	0	0	0	7400	Building Management	0	0	0	0	0
0	0	0	0	7500	Other Internal	0	0	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0	0	0
0	0	0	0	7810	Principal	0	0	0	0	0
0	0	0	0	7820	Interest	0	0	0	0	0
0	0	0	0	TOTAL Materials & Supplies		2,500	2,500	2,500		2,500
0	0	0	0	8100	Land	0	0	0	0	0
0	0	0	0	8200	Buildings	0	0	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0	0	0
0	0	0	0	8400	Equipment	0	0	0	0	0
0	0	0	0	TOTAL Capital Outlay						
0	0	0	0	TOTAL BUDGET		15,514	15,514	15,514		15,514

DEPARTMENT: SUPPORT SERVICES

DIVISION: DEPARTMENT ADMINISTRATION

FUND: 400, Insurance Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	Word Processing Operator		0.13	3,594	0.13	3,594	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Sr. Word Processing Operato		0.00	0	0.00	0	0.13	3,594
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst/Senior		0.13	5,638	0.13	5,638	0.13	5,638
								TOTAL BUDGET		0.26	9,232	0.26	9,232	0.26	9,232

DEPARTMENT: SUPPORT SERVICES

DIVISION: FINANCE

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
1,508,999	1,643,596	1,787,012	1,787,012	5100	Permanent	1,885,593	1,885,593	1,871,296
21,896	17,040	23,364	23,364	5200	Temporary	4,542	4,542	4,542
9,410	23,696	9,923	9,923	5300	Overtime	10,274	10,274	10,274
6,287	6,493	5,295	5,295	5400	Premium	6,438	6,438	6,438
399,035	366,753	320,166	320,166	5500	Salary-Related Expenses	338,421	338,421	335,071
244,877	256,238	278,176	278,176	5550	Insurance Benefits	279,011	279,011	279,011
2,190,504	2,313,816	2,423,936	2,423,936	TOTAL Personal Services		2,524,279	2,524,279	2,506,632
0	0	0	0	6050	County Supplements	0	0	0
0	0	5,000	5,000	6060	Pass-Through Payments	0	0	0
201,694	234,135	212,450	212,450	6110	Professional Svcs	275,600	275,600	275,600
201,694	234,135	217,450	217,450	TOTAL Contractual Services		275,600	275,600	275,600
31,207	35,439	34,400	34,400	6120	Printing	31,750	31,750	31,750
0	0	0	0	6130	Utilities	0	0	0
61	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
6,963	4,911	8,960	8,960	6180	Repairs And Maintenance	7,150	7,150	7,150
2,426	821	2,500	2,500	6190	Maintenance Contracts	2,500	2,500	2,500
6,178	6,883	7,950	7,950	6200	Postage	7,275	7,275	7,275
42,954	50,073	61,833	61,833	6230	Supplies	40,575	40,575	40,575
171	238	258	258	6270	Food	300	300	300
4,406	8,677	36,250	36,250	6310	Education & Training	36,620	36,620	36,620
13,546	17,690	0	0	6320	Mtg Conference/Conventions	0	0	0
2,399	2,251	3,558	3,558	6330	Local Travel/Mileage	3,685	3,685	3,685
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
63	0	103	103	6610	Awards And Premiums	100	100	100
5,509	6,980	8,324	8,324	6620	Dues And Subscriptions	9,865	9,865	9,865
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
33,126	45,508	29,376	29,376	7150	Telephone	30,740	30,740	30,740
0	0	0	0	7200	Data Processing	1,833,337	1,833,337	1,833,337
5,662	7,846	7,413	7,413	7300	Motor Pool	8,353	8,353	8,353
0	178,825	186,641	186,641	7400	Building Management	184,531	184,531	184,531
1,177	250	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
56,331	52,287	69,821	69,821	7560	Distribution/Postage	46,652	46,652	46,652
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
212,179	418,679	457,387	457,387	TOTAL Materials & Supplies		2,243,433	2,243,433	2,243,433
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
41,230	29,588	13,500	61,160	8400	Equipment	5,000	5,000	5,000
41,230	29,588	13,500	61,160	TOTAL Capital Outlay		5,000	5,000	5,000
2,645,607	2,996,217	3,112,273	3,159,933	TOTAL BUDGET		5,048,312	5,048,312	5,030,665

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.15	115,777	3.97	93,322	4.00	99,735	4.00	99,735	Office Assistant 2		4.00	100,041	4.00	100,041	4.00	99,749
1.49	36,686	2.92	75,960	4.00	112,318	4.00	112,318	Office Assistant/Senior		4.00	118,165	4.00	118,165	4.00	117,821
2.68	68,423	3.38	91,341	4.00	113,411	4.00	113,411	Fiscal Assistant/Senior		4.00	120,042	4.00	120,042	4.00	119,693
1.96	41,159	2.72	56,938	2.00	43,732	2.00	43,732	Fiscal Assistant		2.00	46,395	2.00	46,395	2.00	46,260
5.24	144,889	6.14	180,655	6.50	204,352	6.50	204,352	Fiscal Specialist 1		6.00	200,688	6.00	200,688	5.00	166,464
9.62	316,830	9.75	347,511	10.00	384,083	10.00	384,083	Fiscal Specialist 2		10.00	399,153	10.00	399,153	11.00	431,631
0.00	0	0.00	0	0.50	15,101	0.50	15,101	Data Analyst		0.50	17,414	0.50	17,414	0.50	17,363
3.49	78,454	3.96	94,691	4.00	101,866	4.00	101,866	Warehouse Worker		4.00	107,053	4.00	107,053	4.00	106,741
1.00	28,355	1.00	30,032	1.00	31,429	1.00	31,429	Warehouse Worker/Chief		1.00	32,594	1.00	32,594	1.00	32,499
4.00	138,605	4.00	148,748	4.00	157,875	4.00	157,875	Purchasing Specialist 2		6.00	236,629	6.00	236,629	6.00	227,234
1.93	51,665	1.43	40,798	2.00	62,740	2.00	62,740	Purchasing Specialist 1		1.00	29,399	1.00	29,399	1.00	29,313
0.00	0	0.15	4,334	0.00	0	0.00	0	Temporary Worker		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	41,781	1.00	41,781	Central Stores Supervisor		0.00	0	0.00	0	0.00	0
1.84	74,903	1.24	55,335	2.00	87,472	2.00	87,472	Fiscal Specialist/Senior		2.00	97,504	2.00	97,504	2.00	97,221
0.53	19,859	0.00	0	0.00	0	0.00	0	Financial Analyst		0.00	0	0.00	0	0.00	0
1.00	39,481	1.02	43,692	1.00	46,606	1.00	46,606	Accounts Payable Supervisor		1.00	45,204	1.00	45,204	1.00	45,072
0.00	0	0.04	895	0.00	0	0.00	0	Asst County Counsel/Chief		0.00	0	0.00	0	0.00	0
1.00	45,111	1.00	49,130	1.00	53,252	1.00	53,252	Contracts Administrator		1.00	56,715	1.00	56,715	1.00	56,550
0.00	0	0.00	94	0.00	0	0.00	0	Labor Relations Manager/De		0.00	0	0.00	0	0.00	0
0.85	52,334	0.85	56,827	0.75	53,498	0.75	53,498	Finance Manager		0.75	58,029	0.75	58,029	0.75	57,860
0.94	41,296	0.99	46,151	1.00	50,873	1.00	50,873	General Accounting Admin		1.00	54,177	1.00	54,177	1.00	54,019
1.00	34,321	1.00	37,386	0.00	0	0.00	0	Operations Administrator		1.00	44,492	1.00	44,492	1.00	44,363
0.99	39,433	1.07	44,620	1.00	47,842	1.00	47,842	Payroll Supervisor		1.00	50,889	1.00	50,889	1.00	50,741
1.00	54,893	0.87	51,830	0.00	0	0.00	0	Purchasing Manager		0.00	0	0.00	0	0.00	0
1.00	42,451	1.00	46,246	1.00	51,114	1.00	51,114	Purchasing Supervisor		1.00	54,461	1.00	54,461	1.00	54,303
0.90	44,094	1.01	47,058	1.00	50,932	1.00	50,932	Treasury Administrator		1.00	51,549	1.00	51,549	1.00	51,399
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings		0.00	-35,000	0.00	-35,000	0.00	-35,000
47.61	1,508,999	49.50	1,643,595	51.75	1,810,012	51.75	1,810,012	TOTAL BUDGET		52.25	1,885,593	52.25	1,885,593	52.25	1,871,296

DEPARTMENT: SUPPORT SERVICES

DIVISION: FINANCE

FUND: 400, Insurance Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
10,914	12,226	17,833	17,833	5100	Permanent	19,343	19,343	19,343
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
2,870	2,582	2,976	2,976	5500	Salary-Related Expenses	3,159	3,159	3,159
1,330	1,260	1,834	1,834	5550	Insurance Benefits	1,918	1,918	1,918
15,114	16,067	22,643	22,643	TOTAL Personal Services		24,420	24,420	24,420
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
360	2,200	2,000	2,000	6110	Professional Svcs	2,500	2,500	2,500
360	2,200	2,000	2,000	TOTAL Contractual Services		2,500	2,500	2,500
51	225	600	600	6120	Printing	250	250	250
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	2,085	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
790	151	500	500	6230	Supplies	1,500	1,500	1,500
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtg Conference/Conventions	0	0	0
15	12	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	300	300	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
856	2,473	1,400	1,400	TOTAL Materials & Supplies		1,750	1,750	1,750
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
16,330	20,741	26,043	26,043	TOTAL Capital Outlay		28,670	28,670	28,670
				TOTAL BUDGET				

DEPARTMENT: SUPPORT SERVICES

DIVISION: FINANCE

FUND: 400, Insurance Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	36	0.00	0	0.00	0	Employee Services Specialist	0.00	0	0.00	0	0.00	0
0.15	9,114	0.17	11,387	0.25	17,833	0.25	17,833	Finance Manager	0.25	19,343	0.25	19,343	0.25	19,343
0.04	1,800	0.02	803	0.00	0	0.00	0	General Accounting Admin	0.00	0	0.00	0	0.00	0
0.19	10,914	0.19	12,226	0.25	17,833	0.25	17,833	TOTAL BUDGET	0.25	19,343	0.25	19,343	0.25	19,343

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMPLOYEE SERVICES

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
500,035	528,087	657,423	657,423	5100	Permanent	557,502	557,502	555,879
764	1,053	0	0	5200	Temporary	540	540	540
258	278	0	0	5300	Overtime	0	0	0
1,749	2,093	9,000	9,000	5400	Premium	0	0	0
134,049	117,452	115,033	115,033	5500	Salary-Related Expenses	96,952	96,952	96,612
69,788	70,700	84,079	84,079	5550	Insurance Benefits	67,131	67,131	67,131
706,643	719,663	865,535	865,535	TOTAL Personal Services		722,125	722,125	720,162
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
46,810	66,081	345,951	345,951	6110	Professional Svcs	370,002	370,002	490,784
46,810	66,081	345,951	345,951	TOTAL Contractual Services		370,002	370,002	490,784
20,310	26,457	21,400	21,400	6120	Printing	30,050	30,050	30,050
0	0	0	0	6130	Utilities	0	0	0
123	0	0	0	6140	Communications	0	0	0
0	312	0	0	6170	Rentals	500	500	500
1,229	1,379	3,300	3,300	6180	Repairs And Maintenance	300	300	300
2,207	136	700	700	6190	Maintenance Contracts	350	350	350
87	7	0	0	6200	Postage	0	0	0
24,276	21,821	25,152	25,152	6230	Supplies	27,900	27,900	65,613
0	0	0	0	6270	Food	3,900	3,900	3,900
4,573	2,697	2,900	2,900	6310	Education & Training	2,300	2,300	2,300
69	0	0	0	6320	Mtg Conference/Conventions	0	0	0
2,285	6,524	3,213	3,213	6330	Local Travel/Mileage	5,987	5,987	5,987
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	2,976	2,976	2,976
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
9,827	8,794	8,500	8,500	6610	Awards And Premiums	15,500	15,500	15,500
2,144	3,914	5,290	5,290	6620	Dues And Subscriptions	5,250	5,250	5,250
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
14,331	14,350	12,734	12,734	7150	Telephone	11,151	11,151	11,151
0	0	0	0	7200	Data Processing	35,660	35,660	35,660
353	406	520	520	7300	Motor Pool	305	305	305
0	70,963	81,418	81,418	7400	Building Management	70,950	70,950	70,950
0	92	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
9,449	10,890	11,841	11,841	7560	Distribution/Postage	12,440	12,440	12,440
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
91,263	168,742	176,968	176,968	TOTAL Materials & Supplies		225,519	225,519	263,232
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
8,829	4,108	8,500	8,500	8400	Equipment	0	0	0
8,829	4,108	8,500	8,500	TOTAL Capital Outlay		0	0	0
853,545	958,593	1,396,954	1,396,954	TOTAL BUDGET		1,317,646	1,317,646	1,474,178

FUND: 100, General Fund

DIVISION: EMPLOYEE SERVICES

DEPARTMENT: SUPPORT SERVICES

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.41	44,091	2.29	51,493	3.03	71,113	3.03	71,113	Office Assistant 2		3.00	75,307	3.00	75,307	3.00	75,087
0.95	22,692	0.81	21,197	0.50	14,279	0.50	14,279	Office Assistant/Senior		0.50	15,514	0.50	15,514	0.50	15,468
2.00	46,246	1.99	49,481	2.00	52,683	2.00	52,683	Word Processing Operator		0.00	0	0.00	0	0.00	0
1.00	25,265	1.00	26,747	1.00	27,997	1.00	27,997	Word Processing Opr/Lead		0.00	0	0.00	0	0.00	0
3.00	91,794	2.42	86,429	2.00	71,825	2.00	71,825	Employee Services Specialist		2.00	75,358	2.00	75,358	2.00	75,139
0.00	0	0.00	0	1.00	57,103	1.00	57,103	Training Administrator		1.00	53,015	1.00	53,015	1.00	52,861
0.00	0	0.00	94	0.00	0	0.00	0	Elections Manager		0.00	0	0.00	0	0.00	0
1.00	57,097	1.00	61,190	1.00	68,721	1.00	68,721	Employee Services Manager		1.00	73,954	1.00	73,954	1.00	73,739
3.98	165,018	4.00	180,430	4.00	197,019	4.00	197,019	Employee Services Specialist		4.00	209,375	4.00	209,375	4.00	208,766
0.00	0	0.00	40	0.00	0	0.00	0	Purchasing Supervisor		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	43,461	1.00	43,461	Data Analyst/Senior		0.00	0	0.00	0	0.00	0
1.00	47,831	1.00	50,987	1.00	53,222	1.00	53,222	Employee Services Spec/Seni		1.00	54,979	1.00	54,979	1.00	54,819
15.34	500,034	14.51	528,087	16.53	657,423	16.53	657,423	TOTAL BUDGET		12.50	557,502	12.50	557,502	12.50	555,879

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMPLOYEE SERVICES

FUND: 400, Insurance Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
169,446	188,333	216,697	216,697	5100	Permanent	229,283	229,283	229,283
5,529	963	800	800	5200	Temporary	2,000	2,000	2,000
135	3,565	18,900	18,900	5300	Overtime	8,640	8,640	8,640
0	3	0	0	5400	Premium	0	0	0
45,410	42,587	42,835	42,835	5500	Salary-Related Expenses	42,600	42,600	42,600
26,089	25,318	25,625	25,625	5550	Insurance Benefits	21,178	21,178	21,178
246,609	260,768	304,857	304,857	TOTAL	Personal Services	303,701	303,701	303,701
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
680,815	682,628	309,044	309,044	6110	Professional Svcs	362,650	362,650	362,650
680,815	682,628	309,044	309,044	TOTAL	Contractual Services	362,650	362,650	362,650
14,068	14,981	18,000	18,000	6120	Printing	18,000	18,000	18,000
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
561	561	600	600	6180	Repairs And Maintenance	600	600	600
0	0	0	0	6190	Maintenance Contracts	0	0	0
12	0	0	0	6200	Postage	0	0	0
12,961	12,173	21,250	21,250	6230	Supplies	31,750	31,750	31,750
0	0	0	0	6270	Food	0	0	0
2,342	2,415	5,450	5,450	6310	Education & Training	5,000	5,000	5,000
100	0	0	0	6320	Mtg Conference/Conventions	0	0	0
471	479	1,181	1,181	6330	Local Travel/Mileage	1,181	1,181	1,181
8,210,932	8,611,076	8,084,589	8,106,024	6520	Insurance	8,100,789	8,100,789	8,100,789
77,451	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
5,809,211	5,972,178	9,038,879	9,107,906	6580	Claims Paid	9,663,483	9,663,483	9,789,928
3,819	4,632	4,000	4,000	6610	Awards And Premiums	4,000	4,000	4,000
1,643	1,096	1,200	1,200	6620	Dues And Subscriptions	1,500	1,500	1,500
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
4,613	3,951	3,145	3,145	7150	Telephone	3,228	3,228	3,228
0	0	0	0	7200	Data Processing	4,065	4,065	4,065
50	96	270	270	7300	Motor Pool	350	350	350
9,127	51,813	62,570	62,570	7400	Building Management	51,434	51,434	51,434
262	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
5,904	4,939	6,227	6,227	7560	Distribution/Postage	12,474	12,474	12,474
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
14,153,527	14,680,389	17,247,361	17,337,823	TOTAL	Materials & Supplies	17,897,854	17,897,854	18,024,299
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
3,018	11,346	7,748	7,748	8400	Equipment	2,600	2,600	2,600
3,018	11,346	7,748	7,748	TOTAL	Capital Outlay	2,600	2,600	2,600
15,083,969	15,635,132	17,869,010	17,959,472	TOTAL BUDGET		18,566,805	18,566,805	18,693,250

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMPLOYEE SERVICES

FUND: 400, Insurance Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.15	28,439	1.40	29,975	1.00	23,881	1.00	23,881	Office Assistant 2		1.00	25,130	1.00	25,130	1.00	25,130
0.00	0	0.19	5,272	0.50	14,279	0.50	14,279	Office Assistant/Senior		0.50	15,514	0.50	15,514	0.50	15,514
1.00	28,585	1.00	31,144	1.00	33,744	1.00	33,744	Employee Services Specialist		1.00	35,959	1.00	35,959	1.00	35,959
1.00	48,208	1.00	52,504	1.00	58,215	1.00	58,215	Benefits Administrator		1.00	61,948	1.00	61,948	1.00	61,948
1.80	64,214	1.79	68,840	2.00	86,578	2.00	86,578	Employee Services Specialist		2.00	90,732	2.00	90,732	2.00	90,732
0.00	0	0.03	598	0.00	0	0.00	0	Health Services Specialist		0.00	0	0.00	0	0.00	0
4.95	169,446	5.41	188,332	5.50	216,697	5.50	216,697	TOTAL BUDGET		5.50	229,283	5.50	229,283	5.50	229,283

DEPARTMENT: SUPPORT SERVICES

DIVISION: LABOR RELATIONS

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
153,154	186,982	180,218	180,218	5100 Permanent		182,345	182,345	181,814
0	0	0	0	5200 Temporary		0	0	0
143	276	361	361	5300 Overtime		0	0	0
107	2,062	0	0	5400 Premium		0	0	0
40,312	38,899	31,041	31,041	5500 Salary-Related Expenses		31,119	31,119	31,008
20,388	25,392	23,479	23,479	5550 Insurance Benefits		21,874	21,874	21,874
214,104	253,611	235,099	235,099	TOTAL Personal Services		235,338	235,338	234,696
0	0	0	0	6050 County Supplements		0	0	0
0	0	0	0	6060 Pass-Through Payments		0	0	0
9,633	21,689	22,320	22,320	6110 Professional Svcs		22,320	22,320	22,320
9,633	21,689	22,320	22,320	TOTAL Contractual Services		22,320	22,320	22,320
7,340	18,995	9,573	9,573	6120 Printing		9,073	9,073	9,073
352	0	0	0	6130 Utilities		0	0	0
0	0	0	0	6140 Communications		0	0	0
0	920	0	0	6170 Rentals		0	0	0
97	42	84	84	6180 Repairs And Maintenance		84	84	84
0	0	0	0	6190 Maintenance Contracts		0	0	0
35	0	0	0	6200 Postage		0	0	0
3,830	3,113	2,530	2,530	6230 Supplies		2,530	2,530	2,530
0	0	0	0	6270 Food		0	0	0
1,053	2,777	3,100	3,100	6310 Education & Training		3,100	3,100	3,100
0	473	0	0	6320 Mtng Conference/Conventions		0	0	0
197	374	356	356	6330 Local Travel/Mileage		356	356	356
0	0	0	0	6520 Insurance		0	0	0
0	0	0	0	6530 External Data Processing		0	0	0
0	0	0	0	6550 Drugs		0	0	0
0	0	0	0	6580 Claims Paid		0	0	0
0	0	0	0	6610 Awards And Premiums		0	0	0
1,672	1,853	2,192	2,192	6620 Dues And Subscriptions		2,192	2,192	2,192
0	0	0	0	6650 Special Programs Library		0	0	0
0	0	0	0	6700 Library Books And Materials		0	0	0
0	0	0	0	7100 Indirect Costs		0	0	0
2,697	3,449	2,746	2,746	7150 Telephone		2,713	2,713	2,713
0	0	0	0	7200 Data Processing		2,956	2,956	2,956
180	262	240	240	7300 Motor Pool		240	240	240
0	12,448	17,376	17,376	7400 Building Management		17,100	17,100	17,100
0	0	0	0	7500 Other Internal		0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu		0	0	0
416	418	502	502	7560 Distribution/Postage		502	502	502
0	0	0	0	7810 Principal		0	0	0
0	0	0	0	7820 Interest		0	0	0
17,869	45,125	38,699	38,699	TOTAL Materials & Supplies		40,846	40,846	40,846
0	0	0	0	8100 Land		0	0	0
0	0	0	0	8200 Buildings		0	0	0
0	0	0	0	8300 Other Improvements		0	0	0
2,265	4,491	0	0	8400 Equipment		0	0	0
2,265	4,491	0	0	TOTAL Capital Outlay		0	0	0
243,871	324,916	296,118	296,118	TOTAL BUDGET		298,504	298,504	297,862

DEPARTMENT: SUPPORT SERVICES

DIVISION: LABOR RELATIONS

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.52	11,239	0.42	8,969	0.50	12,298	0.50	12,298	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	51	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
1.00	30,101	1.69	53,035	1.00	35,534	1.00	35,534	Labor Relations Specialist	1.00	44,877	1.00	44,877	1.00	44,746
1.00	60,899	1.00	64,537	1.00	67,914	1.00	67,914	Labor Relations Manager	1.00	70,156	1.00	70,156	1.00	69,952
0.92	50,915	1.00	60,179	1.00	64,472	1.00	64,472	Labor Relations Manager/De	1.00	67,312	1.00	67,312	1.00	67,116
0.00	0	0.01	211	0.00	0	0.00	0	Employee Services Manager	0.00	0	0.00	0	0.00	0
3.44	153,154	4.12	186,982	3.50	180,218	3.50	180,218	TOTAL BUDGET	3.00	182,345	3.00	182,345	3.00	181,814

DEPARTMENT: SUPPORT SERVICES

DIVISION: RISK MANAGEMENT

FUND: 400, Insurance Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
299,315	162,489	178,434	178,434	5100	Permanent	201,361	201,361	212,372
515	98,827	125,000	125,000	5200	Temporary	125,000	125,000	125,000
99	457	0	0	5300	Overtime	0	0	0
682	2,499	0	0	5400	Premium	0	0	0
87,715	59,047	61,777	61,777	5500	Salary-Related Expenses	65,460	65,460	67,388
44,508	41,806	48,289	48,289	5550	Insurance Benefits	41,217	41,217	43,599
432,834	365,125	413,500	413,500	TOTAL Personal Services		433,038	433,038	448,359
197,055	192,272	230,000	230,000	6050	County Supplements	230,000	230,000	230,000
0	0	0	0	6060	Pass-Through Payments	0	0	0
202,481	207,874	388,000	388,000	6110	Professional Svcs	401,000	401,000	401,000
399,536	400,145	618,000	618,000	TOTAL Contractual Services		631,000	631,000	631,000
1,033	2,635	6,000	6,000	6120	Printing	6,000	6,000	6,000
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
8,651	325	16,000	16,000	6180	Repairs And Maintenance	16,000	16,000	16,000
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	138	0	0	6200	Postage	0	0	0
3,659	10,736	19,310	19,310	6230	Supplies	25,700	25,700	25,700
0	0	0	0	6270	Food	0	0	0
500	2,849	5,300	5,300	6310	Education & Training	5,425	5,425	5,425
728	1,871	0	0	6320	Mtg Conference/Conventions	0	0	0
825	978	1,231	1,231	6330	Local Travel/Mileage	1,231	1,231	1,231
199,347	223,843	217,000	217,000	6520	Insurance	224,000	224,000	224,000
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
2,608,434	2,599,615	2,007,572	2,007,572	6580	Claims Paid	2,007,572	2,007,572	2,007,572
0	0	0	0	6610	Awards And Premiums	0	0	0
1,976	977	1,200	1,200	6620	Dues And Subscriptions	1,500	1,500	1,500
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
4,734	3,927	6,980	6,980	7150	Telephone	5,300	5,300	5,300
0	0	0	0	7200	Data Processing	2,956	2,956	2,956
220	367	350	350	7300	Motor Pool	485	485	485
7,378	14,537	22,722	22,722	7400	Building Management	22,514	22,514	22,514
107,355	76,155	117,500	117,500	7500	Other Internal	168,000	168,000	168,000
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
450	681	621	621	7560	Distribution/Postage	621	621	621
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
2,945,290	2,939,633	2,421,786	2,421,786	TOTAL Materials & Supplies		2,487,304	2,487,304	2,487,304
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
1,350	8,418	16,000	16,000	8400	Equipment	12,900	12,900	12,900
1,350	8,418	16,000	16,000	TOTAL Capital Outlay		12,900	12,900	12,900
3,779,010	3,713,321	3,469,286	3,469,286	TOTAL BUDGET		3,564,242	3,564,242	3,579,563

DEPARTMENT: SUPPORT SERVICES

DIVISION: RISK MANAGEMENT

FUND: 400, Insurance Fund

93-94 ACTUAL			94-95 ACTUAL			95-96 ADOPTED			95-96 REVISED			POSITION DETAIL			96-97 PROPOSED			96-97 APPROVED			96-97 ADOPTED		
FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT					FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT	
0.00	0		0.09	3,633		0.00	0		0.00	0		Corrections Officer/4%			0.00	0		0.00	0		0.00	0	
0.00	0		0.07	3,010		0.00	0		0.00	0		Corrections Officer/7%			0.00	0		0.00	0		0.00	0	
0.00	0		0.08	3,416		0.00	0		0.00	0		Deputy Sheriff 3			0.00	0		0.00	0		0.00	0	
0.00	0		0.20	8,933		0.00	0		0.00	0		Deputy Sheriff 4			0.00	0		0.00	0		0.00	0	
0.00	0		0.08	3,920		0.00	0		0.00	0		Sergeant 4			0.00	0		0.00	0		0.00	0	
0.00	0		0.02	625		0.00	0		0.00	0		Deputy Sheriff			0.00	0		0.00	0		0.00	0	
0.00	0		0.22	8,385		0.00	0		0.00	0		Corrections Officer			0.00	0		0.00	0		0.00	0	
0.00	0		0.30	6,800		0.00	0		0.00	0		Office Assistant 2			0.00	0		0.00	0		0.00	0	
0.52	13,455		0.00	0		0.00	0		0.00	0		Office Assistant/Senior			0.50	11,011		0.50	11,011		1.00	22,022	
0.00	0		0.00	54		0.00	0		0.00	0		Health Information Spec 2			0.00	0		0.00	0		0.00	0	
0.00	0		0.17	6,527		0.00	0		0.00	0		Fiscal Specialist 2			0.00	0		0.00	0		0.00	0	
0.00	0		0.08	2,914		0.00	0		0.00	0		Bridge Maintenance Mechan			0.00	0		0.00	0		0.00	0	
0.00	0		0.03	975		0.00	0		0.00	0		Animal Control Officer			0.00	0		0.00	0		0.00	0	
0.00	0		0.35	10,052		0.00	0		0.00	0		Maintenance Worker			0.00	0		0.00	0		0.00	0	
0.00	0		0.07	1,699		0.00	0		0.00	0		Custodian			0.00	0		0.00	0		0.00	0	
0.00	0		0.24	8,688		0.00	0		0.00	0		Plant Maintenance Engineer			0.00	0		0.00	0		0.00	0	
0.00	0		0.07	2,558		0.00	0		0.00	0		HVAC Engineer			0.00	0		0.00	0		0.00	0	
0.00	0		0.03	1,225		0.00	0		0.00	0		Carpenter/Locksmith			0.00	0		0.00	0		0.00	0	
0.00	0		0.03	967		0.00	0		0.00	0		Equipment Mechanic 1			0.00	0		0.00	0		0.00	0	
0.00	0		0.01	401		0.00	0		0.00	0		Equipment Mechanic 2			0.00	0		0.00	0		0.00	0	
0.00	0		0.02	933		0.00	0		0.00	0		Corrections Hearings Officer			0.00	0		0.00	0		0.00	0	
0.00	0		0.19	5,978		0.00	0		0.00	0		Juvenile Groupworker			0.00	0		0.00	0		0.00	0	
0.00	0		0.17	4,308		0.00	0		0.00	0		Sheriff's Operations Technici			0.00	0		0.00	0		0.00	0	
0.00	0		0.01	548		0.00	0		0.00	0		Community Health Nurse/Le			0.00	0		0.00	0		0.00	0	
0.00	0		0.00	111		0.00	0		0.00	0		Community Health Nurse/Le			0.00	0		0.00	0		0.00	0	
0.69	19,871		0.96	28,433		1.00	31,912		1.00	31,912		Risk Management Technicia			1.00	34,101		1.00	34,101		1.00	34,101	
0.00	0		0.28	5,434		0.00	0		0.00	0		Library Clerk 1			0.00	0		0.00	0		0.00	0	
0.00	0		0.01	182		0.00	0		0.00	0		Library Clerk 2			0.00	0		0.00	0		0.00	0	
0.00	0		0.03	1,367		0.00	0		0.00	0		Librarian 2			0.00	0		0.00	0		0.00	0	
0.00	0		0.03	803		0.00	0		0.00	0		Library Delivery Driver			0.00	0		0.00	0		0.00	0	
2.91	148,938		0.00	0		0.00	0		0.00	0		Temporary Worker			0.00	0		0.00	0		0.00	0	
0.00	0		0.01	479		0.00	0		0.00	0		Lieutenant/Corrections			0.00	0		0.00	0		0.00	0	
0.00	0		0.00	108		0.00	0		0.00	0		General Accounting Admin			0.00	0		0.00	0		0.00	0	
0.00	0		0.01	511		0.00	0		0.00	0		Litigation Counsel			0.00	0		0.00	0		0.00	0	
0.76	28,097		1.00	37,060		1.00	40,314		1.00	40,314		Loss Control Specialist			1.00	44,274		1.00	44,274		1.00	44,274	
0.00	0		0.05	2,946		0.00	0		0.00	0		Major			0.00	0		0.00	0		0.00	0	
1.00	54,019		1.00	58,827		1.00	63,733		1.00	63,733		Risk Manager			1.00	66,812		1.00	66,812		1.00	66,812	
1.00	34,935		1.00	38,061		1.00	42,475		1.00	42,475		Worker's Compensation Spe			1.00	45,163		1.00	45,163		1.00	45,163	
6.88	299,315		6.92	260,870		4.00	178,434		4.00	178,434		TOTAL BUDGET			4.50	201,361		4.50	201,361		5.00	212,372	

DEPARTMENT: SUPPORT SERVICES

DIVISION: BUDGET & QUALITY

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
328,404	432,496	516,807	516,807	5100	Permanent	547,633	547,633	546,039
0	0	0	0	5200	Temporary	5,800	5,800	5,800
218	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
86,084	87,556	90,028	90,028	5500	Salary-Related Expenses	95,241	95,241	94,906
42,867	50,101	58,915	58,915	5550	Insurance Benefits	56,069	56,069	56,069
457,573	570,153	665,750	665,750	TOTAL Personal Services		704,743	704,743	702,814
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
8,590	20,441	34,252	34,252	6110	Professional Svcs	6,600	6,600	39,252
8,590	20,441	34,252	34,252	TOTAL Contractual Services		6,600	6,600	39,252
32,241	32,462	38,959	38,959	6120	Printing	27,930	27,930	27,930
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
699	23	3,400	3,400	6180	Repairs And Maintenance	500	500	500
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	26	0	0	6200	Postage	0	0	0
3,024	19,711	2,200	2,200	6230	Supplies	2,200	2,200	2,200
513	32	0	0	6270	Food	0	0	0
2,373	6,576	1,650	1,650	6310	Education & Training	6,115	6,115	6,115
0	190	0	0	6320	Ming Conference/Conventions	0	0	0
1,742	1,988	6,483	6,483	6330	Local Travel/Mileage	6,483	6,483	6,483
0	0	0	0	6520	Insurance	0	0	0
3,190	0	20,898	20,898	6530	External Data Processing	1,000	1,000	1,000
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
343	3,013	0	0	6620	Dues And Subscriptions	2,563	2,563	2,563
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
5,183	9,347	5,703	5,703	7150	Telephone	5,994	5,994	5,994
0	0	0	0	7200	Data Processing	38,189	38,189	38,189
27	207	45	45	7300	Motor Pool	245	245	245
0	41,926	58,266	58,266	7400	Building Management	57,342	57,342	57,342
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
384	814	517	517	7560	Distribution/Postage	900	900	900
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
49,719	116,316	138,121	138,121	TOTAL Materials & Supplies		149,461	149,461	149,461
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
6,824	12,485	17,334	17,334	8400	Equipment	2,000	2,000	4,000
6,824	12,485	17,334	17,334	TOTAL Capital Outlay		2,000	2,000	4,000
522,706	719,395	855,457	855,457	TOTAL BUDGET		862,804	862,804	859,527

FUND: 100, General Fund

DIVISION: BUDGET & QUALITY

DEPARTMENT: SUPPORT SERVICES

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	23,323	0.96	23,785	1.00	25,854	1.00	25,854	Office Assistant 2	1.00	26,810	1.00	26,810	1.00	26,731
0.00	0	0.11	3,791	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
0.00	0	0.41	17,708	1.00	43,035	1.00	43,035	Program Development Spec/	1.00	48,593	1.00	48,593	1.00	48,452
0.08	3,497	0.00	0	0.00	0	0.00	0	Fiscal Specialist/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.04	916	0.00	0	0.00	0	Employee Services Specialsit	0.00	0	0.00	0	0.00	0
1.00	50,009	0.00	0	0.00	0	0.00	0	Planning/Budget Manager	0.00	0	0.00	0	0.00	0
1.00	54,940	0.00	0	0.00	0	0.00	0	Planning/Budget Administrat	0.00	0	0.00	0	0.00	0
4.75	187,913	5.66	237,475	6.00	265,253	6.00	265,253	Budget Analyst	6.00	269,966	6.00	269,966	6.00	269,180
0.13	7,938	1.00	67,143	1.00	73,141	1.00	73,141	Budget & Quality Manager	1.00	79,767	1.00	79,767	1.00	79,535
0.00	0	1.45	81,676	2.00	115,264	2.00	115,264	Budget Analyst/Principal	2.00	122,497	2.00	122,497	2.00	122,141
0.01	784	0.00	0	0.00	0	0.00	0	Data Analyst/Senior	0.00	0	0.00	0	0.00	0
7.97	328,404	9.64	432,495	11.00	522,547	11.00	522,547	TOTAL BUDGET	11.00	547,633	11.00	547,633	11.00	546,039

DEPARTMENT: SUPPORT SERVICES

DIVISION: AFFIRMATIVE ACTION

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
90,929	122,500	149,748	149,748	5100	Permanent	165,405	165,405	164,924
13,523	2,685	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
26,435	27,258	26,067	26,067	5500	Salary-Related Expenses	28,533	28,533	28,432
9,692	15,544	19,544	19,544	5550	Insurance Benefits	23,917	23,917	23,917
140,579	167,986	195,359	195,359	TOTAL Personal Services		217,855	217,855	217,273
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
4,511	7,133	1,500	1,500	6110	Professional Svcs	1,500	1,500	1,500
4,511	7,133	1,500	1,500	TOTAL Contractual Services		1,500	1,500	1,500
8,428	965	7,700	7,700	6120	Printing	5,537	5,537	5,537
0	0	0	0	6130	Utilities	0	0	0
750	0	750	750	6140	Communications	750	750	750
0	0	0	0	6170	Rentals	0	0	0
0	0	500	500	6180	Repairs And Maintenance	500	500	500
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	12	0	0	6200	Postage	0	0	0
2,222	11,138	2,400	2,400	6230	Supplies	2,692	2,692	2,692
0	0	0	0	6270	Food	0	0	0
2,217	3,158	3,000	3,000	6310	Education & Training	3,000	3,000	3,000
0	520	0	0	6320	Mtng Conference/Conventions	0	0	0
1,450	816	1,900	1,900	6330	Local Travel/Mileage	1,288	1,288	1,288
0	0	0	0	6520	Insurance	0	0	0
362	0	340	340	6530	External Data Processing	340	340	340
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
1,492	3,433	1,500	1,500	6620	Dues And Subscriptions	600	600	600
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	1,146	0	0	7150	Telephone	612	612	612
0	5	0	0	7200	Data Processing	2,163	2,163	2,163
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
16,921	21,193	18,090	18,090	TOTAL Materials & Supplies		17,482	17,482	17,482
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	2,874	0	0	8400	Equipment	0	0	0
0	2,874	0	0	TOTAL Capital Outlay		0	0	0
162,011	199,186	214,949	214,949	TOTAL BUDGET		236,837	236,837	236,255

DEPARTMENT: SUPPORT SERVICES

DIVISION: AFFIRMATIVE ACTION

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.82	15,909	0.99	20,432	1.00	22,173	1.00	22,173	1.00	Office Assistant 2	1.00	24,283	1.00	24,283	1.00	24,212
0.00	0	0.00	75	0.00	0	0.00	0	0.00	Executive Assistant	0.00	0	0.00	0	0.00	0
1.00	55,128	1.00	58,575	1.00	65,076	1.00	65,076	1.00	AA/EEO Officer	1.00	69,587	1.00	69,587	1.00	69,385
0.48	19,892	1.07	43,418	1.50	62,499	1.50	62,499	1.50	Employee Services Specialist	1.50	71,535	1.50	71,535	1.50	71,327
2.30	90,929	3.07	122,499	3.50	149,748	3.50	149,748	3.50	TOTAL BUDGET	3.50	165,405	3.50	165,405	3.50	164,924

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMERGENCY MANAGEMENT

FUND: 156, Federal/State Program Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
94,539	111,488	111,195	111,195	5100	Permanent	116,738	116,738	116,738
0	0	0	0	5200	Temporary	0	0	0
0	2,985	2,000	2,000	5300	Overtime	2,000	2,000	2,000
722	0	0	0	5400	Premium	0	0	0
23,691	25,454	19,520	19,520	5500	Salary-Related Expenses	20,787	20,787	20,787
15,762	18,357	17,533	17,533	5550	Insurance Benefits	20,609	20,609	20,609
134,714	158,283	150,248	150,248	TOTAL Personal Services		160,134	160,134	160,134
0	0	0	0	6050	County Supplements	0	0	0
1,830	0	2,000	2,000	6060	Pass-Through Payments	2,000	2,000	2,000
2,420	0	0	0	6110	Professional Svcs	0	0	0
4,250	0	2,000	2,000	TOTAL Contractual Services		2,000	2,000	2,000
4,245	3,414	6,910	6,910	6120	Printing	4,320	4,320	4,320
0	0	0	0	6130	Utilities	0	0	0
0	263	325	325	6140	Communications	325	325	325
0	0	0	0	6170	Rentals	0	0	0
616	475	3,750	3,750	6180	Repairs And Maintenance	3,778	3,778	3,778
0	0	0	0	6190	Maintenance Contracts	0	0	0
8	0	25	25	6200	Postage	25	25	25
4,968	16,182	4,905	4,905	6230	Supplies	6,350	6,350	11,945
859	939	1,900	1,900	6270	Food	1,280	1,280	1,280
685	2,701	5,850	5,850	6310	Education & Training	5,550	5,550	12,550
348	0	0	0	6320	Mtg Conference/Conventions	0	0	0
881	425	950	950	6330	Local Travel/Mileage	450	450	450
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
354	339	325	325	6620	Dues And Subscriptions	375	375	375
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
2,967	3,219	7,260	7,260	7100	Indirect Costs	4,981	4,981	4,981
655	459	1,030	1,030	7150	Telephone	1,128	1,128	1,128
19	9	25	25	7200	Data Processing	2,217	2,217	2,217
2,650	86	0	0	7300	Motor Pool	2,051	2,051	2,051
485	4,822	1,889	1,889	7400	Building Management	1,926	1,926	1,926
0	21	0	0	7500	Other Internal	0	0	0
0	0	9,250	9,250	7550	Serv Reimb To Cap Lease Ret Fu	8,870	8,870	8,870
0	950	745	745	7560	Distribution/Postage	550	550	550
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
19,740	34,303	45,139	45,139	TOTAL Materials & Supplies		44,176	44,176	56,771
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
3,713	1,893	0	0	8400	Equipment	0	0	0
3,713	1,893	0	0	TOTAL Capital Outlay		0	0	0
162,417	194,479	197,387	197,387	TOTAL BUDGET		206,310	206,310	218,905

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMERGENCY MANAGEMENT

FUND: 156, Federal/State Program Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.97	27,257	0.01	221	0.00	0	0.00	0	Program Development Tech	0.00	0	0.00	0	0.00	0
0.00	0	0.98	30,825	1.00	35,209	1.00	35,209	Program Coordinator	1.00	37,528	1.00	37,528	1.00	37,528
0.80	15,333	1.00	20,805	1.00	22,339	1.00	22,339	Fiscal Assistant	1.00	23,814	1.00	23,814	1.00	23,814
0.00	0	0.02	443	0.00	0	0.00	0	Corrections Counselor Supr	0.00	0	0.00	0	0.00	0
1.00	51,949	1.08	59,193	1.00	58,667	1.00	170,981	Emergency Management Ad	1.00	55,396	1.00	55,396	1.00	55,396
2.77	94,539	3.08	111,488	3.00	116,215	3.00	228,529	TOTAL BUDGET	3.00	116,738	3.00	116,738	3.00	116,738

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100 Permanent	267,127	267,127	199,567
0	0	0	0	5200 Temporary	0	0	0
0	0	0	0	5300 Overtime	0	0	0
0	0	0	0	5400 Premium	0	0	0
0	0	0	0	5500 Salary-Related Expenses	41,119	41,119	24,259
0	0	0	0	5550 Insurance Benefits	34,824	34,824	34,824
0	0	0	0	TOTAL Personal Services	343,070	343,070	258,650
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
0	0	0	0	6110 Professional Svcs	10,712	10,712	10,712
0	0	0	0	TOTAL Contractual Services	10,712	10,712	10,712
0	0	0	0	6120 Printing	0	0	0
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	0	0	0	6170 Rentals	0	0	0
0	0	0	0	6180 Repairs And Maintenance	0	0	0
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
0	0	0	0	6230 Supplies	72,794	72,794	72,794
0	0	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	0	0	0
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	7100 Indirect Costs	0	0	0
0	0	0	0	7150 Telephone	0	0	0
0	0	0	0	7200 Data Processing	0	0	0
0	0	0	0	7300 Motor Pool	0	0	0
0	0	0	0	7400 Building Management	0	0	0
0	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
0	0	0	0	TOTAL Materials & Supplies	72,794	72,794	72,794
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	8400 Equipment	74,000	74,000	74,000
0	0	0	0	TOTAL Capital Outlay	74,000	74,000	74,000
0	0	0	0	TOTAL BUDGET	500,576	500,576	416,156

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	Programmer analyst/Senior	3.00	134,007	3.00	134,007	3.00	100,115
0.00	0	0.00	0	0.00	0	0.00	0	Programmer Analyst 2	2.00	80,870	2.00	80,870	2.00	60,417
0.00	0	0.00	0	0.00	0	0.00	0	Systems Administrator	1.00	52,250	1.00	52,250	1.00	39,035
								TOTAL BUDGET	6.00	267,127	6.00	267,127	6.00	199,567

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND: 230, Justice Bond Project Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
				TOTAL Personal Services				
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
0	0	0	0	6110	Professional Svcs	0	0	0
				TOTAL Contractual Services				
0	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
				TOTAL Materials & Supplies				
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	7,440,726
0	0	0	0	TOTAL Capital Outlay		0	0	7,440,726
0	0	0	0	TOTAL BUDGET		0	0	7,440,726

DIVISION: INFORMATION SERVICES

DEPARTMENT: SUPPORT SERVICES

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
212,481	241,956	289,743	289,743	5100	Permanent	257,132	257,132	257,132
7,930	2,031	0	0	5200	Temporary	0	0	0
3,261	1,790	4,033	4,033	5300	Overtime	4,033	4,033	4,033
0	0	0	0	5400	Premium	0	0	0
55,807	53,313	52,062	52,062	5500	Salary-Related Expenses	45,668	45,668	45,668
33,292	35,674	40,207	40,207	5550	Insurance Benefits	34,380	34,380	34,380
312,771	334,763	386,045	386,045	TOTAL Personal Services		341,213	341,213	341,213
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
438	0	0	0	6110	Professional Svcs	0	0	0
438	0	0	0	TOTAL Contractual Services		0	0	0
10,108	16,669	16,100	16,100	6120	Printing	18,950	18,950	18,950
0	0	0	0	6130	Utilities	0	0	0
767,647	853,101	888,896	899,147	6140	Communications	1,075,698	1,075,698	1,132,769
36,883	35,930	33,040	33,040	6170	Rentals	60,000	60,000	60,000
6,282	102	4,900	4,900	6180	Repairs And Maintenance	5,700	5,700	5,700
627,907	939,169	688,595	688,595	6190	Maintenance Contracts	1,208,734	1,208,734	1,208,734
0	0	0	0	6200	Postage	0	0	0
17,524	8,160	18,193	18,258	6230	Supplies	19,043	19,043	19,043
0	0	0	0	6270	Food	0	0	0
10,843	4,671	16,370	16,370	6310	Education & Training	17,189	17,189	17,189
0	1,719	0	0	6320	Mtg Conference/Conventions	0	0	0
0	698	100	100	6330	Local Travel/Mileage	100	100	100
0	0	0	0	6520	Insurance	0	0	0
5,270	0	45,000	45,000	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	720	720	720
426	365	470	470	6620	Dues And Subscriptions	720	720	720
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
78,023	101,429	109,529	109,529	7100	Indirect Costs	134,729	134,729	134,729
0	0	0	0	7150	Telephone	0	0	0
79,518	79,711	94,492	94,492	7200	Data Processing	104,092	104,092	104,092
2,959	3,185	4,386	4,386	7300	Motor Pool	3,195	3,195	3,195
35,940	51,028	57,896	57,896	7400	Building Management	71,972	71,972	71,972
59	61	0	0	7500	Other Internal	69,693	69,693	69,693
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
2,439	2,407	2,441	2,441	7560	Distribution/Postage	2,646	2,646	2,646
0	0	99,000	99,000	7810	Principal	107,465	107,465	107,465
0	0	21,000	21,000	7820	Interest	19,169	19,169	19,169
1,681,828	2,098,407	2,100,408	2,110,724	TOTAL Materials & Supplies		2,919,815	2,919,815	2,976,886
0	0	0	0	8100	Land	0	0	0
7,840	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
639,749	224,849	674,882	674,882	8400	Equipment	580,545	580,545	775,545
647,589	224,849	674,882	674,882	TOTAL Capital Outlay		580,545	580,545	775,545
2,642,626	2,658,018	3,161,335	3,171,651	TOTAL BUDGET		3,841,573	3,841,573	4,093,644

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND: 402, Telephone Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.46	32,714	1.97	44,442	2.00	47,944	2.00	47,944	Office Assistant 2		0.00	0	0.00	0	0.00	0
1.00	26,998	1.00	28,584	1.00	29,910	1.00	29,910	Office Assistant/Senior		1.00	31,028	1.00	31,028	1.00	31,028
1.88	64,317	2.00	72,149	3.00	109,409	3.00	109,409	Telecommunication Office S		3.00	119,882	3.00	119,882	3.00	119,882
1.00	34,786	1.00	37,956	1.00	40,886	1.00	40,886	Telecommunication Tech Sp		1.00	42,595	1.00	42,595	1.00	42,595
0.00	0	0.02	376	0.00	0	0.00	0	Fleet Maintenance Supervisor		0.00	0	0.00	0	0.00	0
1.00	53,666	1.00	58,449	1.00	61,594	1.00	61,594	Telecommunications Admin		1.00	63,627	1.00	63,627	1.00	63,627
6.34	212,481	6.98	241,956	8.00	289,743	8.00	289,743	TOTAL BUDGET		6.00	257,132	6.00	257,132	6.00	257,132

DEPARTMENT: SUPPORT SERVICES DIVISION: INFORMATION SERVICES FUND: 403, Data Processing Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
2,244,036	2,410,027	2,666,640	2,666,640	5100 Permanent	2,656,473	2,656,473	2,559,965
80,367	36,320	0	0	5200 Temporary	0	0	0
109,006	117,594	91,184	91,184	5300 Overtime	96,407	96,407	96,407
7,580	7,714	6,448	6,448	5400 Premium	6,448	6,448	10,833
628,434	562,396	483,601	483,601	5500 Salary-Related Expenses	480,896	480,896	464,768
357,322	360,297	360,017	360,017	5550 Insurance Benefits	359,138	359,138	345,132
3,426,745	3,494,348	3,607,890	3,607,890	TOTAL Personal Services	3,599,362	3,599,362	3,477,105
0	0	0	0	6050 County Supplements	25,000	25,000	25,000
0	0	0	0	6060 Pass-Through Payments	0	0	0
74,471	145,548	816,602	816,602	6110 Professional Svcs	587,222	587,222	905,379
74,471	145,548	816,602	816,602	TOTAL Contractual Services	612,222	612,222	930,379
9,593	10,057	16,557	16,557	6120 Printing	18,557	18,557	18,557
0	0	0	0	6130 Utilities	0	0	0
130,825	132,971	196,828	196,828	6140 Communications	192,582	192,582	223,382
26,352	1,724	0	0	6170 Rentals	180,000	180,000	180,000
2,085	2,829	21,632	21,632	6180 Repairs And Maintenance	23,032	23,032	23,032
516,244	526,293	467,667	467,667	6190 Maintenance Contracts	498,133	498,133	503,133
1,804	761	5,000	5,000	6200 Postage	5,000	5,000	5,000
207,638	99,481	112,052	112,052	6230 Supplies	344,478	344,478	347,617
0	0	0	0	6270 Food	0	0	0
41,989	39,416	86,151	86,151	6310 Education & Training	87,834	87,834	87,834
1,237	16,001	0	0	6320 Mtng Conference/Conventions	0	0	0
1,327	2,390	2,645	2,645	6330 Local Travel/Mileage	2,645	2,645	2,645
0	0	0	0	6520 Insurance	0	0	0
856,570	858,055	1,258,557	1,258,557	6530 External Data Processing	1,786,216	1,786,216	1,796,883
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
4,385	4,184	11,125	11,125	6620 Dues And Subscriptions	13,215	13,215	13,215
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
246,837	257,007	304,561	304,561	7100 Indirect Costs	96,411	96,411	96,411
57,901	61,340	56,361	56,361	7150 Telephone	55,658	55,658	55,658
0	0	0	0	7200 Data Processing	0	0	0
2,175	2,129	2,476	2,476	7300 Motor Pool	4,895	4,895	4,895
296,290	172,517	147,192	147,192	7400 Building Management	150,022	150,022	150,022
36,969	36,950	36,950	36,950	7500 Other Internal	36,950	36,950	36,950
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
9,816	9,661	9,875	9,875	7560 Distribution/Postage	10,112	10,112	10,112
316,145	266,377	299,252	299,252	7810 Principal	103,309	103,309	103,309
44,867	25,184	38,095	38,095	7820 Interest	16,276	16,276	16,276
2,811,049	2,525,328	3,072,976	3,072,976	TOTAL Materials & Supplies	3,625,325	3,625,325	3,674,931
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
75,827	451,708	1,226,990	1,226,990	8400 Equipment	2,125,891	2,125,891	2,143,033
75,827	451,708	1,226,990	1,226,990	TOTAL Capital Outlay	2,125,891	2,125,891	2,143,033
6,388,092	6,616,932	8,724,458	8,724,458	TOTAL BUDGET	9,962,800	9,962,800	10,225,448

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND: 403, Data Processing Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.98	19,468	0.35	7,549	1.00	23,488	1.00	23,488	Office Assistant 2		1.00	22,502	1.00	22,502	1.00	22,502
1.00	26,998	1.00	28,584	1.00	29,912	1.00	29,912	Office Assistant/Senior		1.00	31,028	1.00	31,028	1.00	31,028
4.21	93,239	4.04	91,078	4.00	96,209	4.00	96,209	Data Processing Clerk		4.00	100,448	4.00	100,448	4.00	100,448
1.00	30,923	0.99	32,507	1.00	34,278	1.00	34,278	Data Processing Specialist 1		0.00	0	0.00	0	0.00	0
4.89	169,801	4.56	167,994	6.00	236,939	6.00	236,939	Data Processing Specialist 2		5.00	192,853	5.00	192,853	5.00	192,853
1.00	28,159	1.11	35,188	1.00	32,843	1.00	32,843	Fiscal Specialist 1		1.00	34,222	1.00	34,222	1.00	34,222
7.41	301,829	8.36	360,879	9.00	407,575	9.00	407,575	Programmer analyst/Senior		7.00	336,113	7.00	336,113	10.00	477,713
0.00	0	0.63	19,302	1.00	31,963	1.00	31,963	Programmer Analyst 1		0.00	0	0.00	0	0.00	0
2.99	132,992	3.00	141,444	3.00	148,074	3.00	148,074	Programmer Analyst Sr/Lead		4.00	193,028	4.00	193,028	0.00	0
11.41	404,597	10.30	392,478	9.00	368,223	9.00	368,223	Programmer Analyst 2		7.00	294,438	7.00	294,438	6.00	251,049
4.98	240,461	4.99	256,768	5.00	269,256	5.00	269,256	Systems Programmer		6.00	325,874	6.00	325,874	6.00	325,874
0.00	0	0.15	6,429	2.00	77,449	2.00	77,449	WAN Integration Coord		3.00	137,704	3.00	137,704	3.00	137,704
1.00	37,166	1.00	39,204	1.00	41,184	1.00	41,184	Computer Systems Operator/L		1.00	41,426	1.00	41,426	0.00	0
5.99	198,974	5.36	189,663	5.00	186,965	5.00	186,965	Computer Systems Operator		5.00	195,035	5.00	195,035	6.00	234,770
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst		1.00	34,828	1.00	34,828	1.00	34,828
0.45	20,181	1.00	47,545	1.00	51,525	1.00	51,525	Computer Operations Admin		1.00	54,889	1.00	54,889	1.00	54,889
1.00	47,630	1.00	51,423	1.00	56,295	1.00	56,295	Administrative Serv Officer		1.00	59,776	1.00	59,776	1.00	59,776
1.00	49,206	0.98	52,619	1.00	58,157	1.00	58,157	Data Base Administrator		1.00	63,627	1.00	63,627	1.00	63,627
0.54	23,467	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
1.00	70,660	1.04	76,379	1.00	78,624	1.00	78,624	Information Serv Manager/Sr		1.00	81,219	1.00	81,219	1.00	81,219
1.00	56,181	1.00	61,466	1.00	66,584	1.00	66,584	Information Systems Manage		1.00	70,156	1.00	70,156	1.00	70,156
1.00	53,601	1.00	58,380	1.00	61,593	1.00	61,593	Office Automation Admin		1.00	63,627	1.00	63,627	1.00	63,627
0.99	61,043	1.00	64,728	1.00	67,914	1.00	67,914	Operations/Telecomm Mana		1.00	70,156	1.00	70,156	1.00	70,156
2.33	116,417	3.08	163,278	3.00	173,676	3.00	173,676	Systems Administrator		3.00	183,368	3.00	183,368	3.00	183,368
1.00	61,042	1.01	64,779	1.00	67,914	1.00	67,914	Technical Support Manager		1.00	70,156	1.00	70,156	1.00	70,156
0.00	0	0.02	362	0.00	0	0.00	0	Telecommunications Admin		0.00	0	0.00	0	0.00	0
57.17	2,244,035	56.98	2,410,026	60.00	2,666,640	60.00	2,666,640	TOTAL BUDGET		57.00	2,656,473	57.00	2,656,473	55.00	2,559,965