

Departmental Budget Detail by Fund

Department Budget Detail by Fund Legal Detail

Community Justice-----	DCJ
Community Services-----	DCS
County Human Services -----	DCHS
County Management-----	DCM
District Attorney's Office-----	DA
Health Department-----	HD
Library-----	LIB
Nondepartmental-----	NOND
Sheriff's Office-----	MCSO

Departmental Budget Detail by Fund

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Department of Community Justice Expenditure & Position Detail By Fund

Department of Community Justice

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COMMUNITY JUSTICE

FUND 1000: General Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
16,346,167	16,743,149	18,775,757	19,181,079	60000	Permanent	17,001,287	17,001,287	17,256,436
1,289,762	1,591,172	669,300	696,083	60100	Temporary	584,788	584,788	584,788
402,064	309,226	370,590	370,590	60110	Overtime	328,356	328,356	299,556
314,061	306,671	476,682	476,682	60120	Premium	320,438	320,438	320,438
5,509,891	5,413,368	5,985,178	6,136,359	60130	Salary-Related Exp	5,732,612	5,732,612	5,489,546
301,829	357,012	67,986	70,206	60135	Non-Base Fringe	48,655	48,655	48,655
4,220,784	4,295,497	4,987,656	5,033,806	60140	Insurance Benefits	4,903,406	4,903,406	4,849,506
62,521	71,292	34,955	35,745	60145	Non-Base Insurance	23,977	23,977	23,977
-59,470	-40,502	0	0	90001	ATYP Posting (CATS)	0	0	0
-32,740	-7,238	0	0	90002	ATYP On Call (CATS)	0	0	0
0	-1,383	0	0	93002	Assess Labor	0	0	0
29,414	11,011	0	0	95102	Settle Labor	0	0	0
-3,158	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
28,381,125	29,049,274	31,368,104	32,000,550	TOTAL Personal Services		28,943,519	28,943,519	28,872,902
418,247	251,275	145,657	145,657	60150	Cnty Match & Sharing	251,979	251,979	251,979
150,140	215,954	222,165	231,165	60155	Direct Prog & Client Assist	250,465	250,465	250,465
116,192	82,530	155,376	155,376	60160	Pass-Thru & Pgm Supt	136,136	136,136	136,136
7,359,827	10,521,635	12,700,337	12,547,406	60170	Professional Services	12,210,770	12,210,770	12,245,103
35,013	106,058	0	0	95106	Settle Passthru/Supp	0	0	0
8,079,419	11,177,452	13,223,535	13,079,604	TOTAL Contractual Services		12,849,350	12,849,350	12,883,683
112,468	110,062	156,286	156,286	60180	Printing	153,741	153,741	153,741
49,019	1,548	6,450	6,450	60200	Communications	1,450	1,450	1,450
10,404	2,770	7,500	7,500	60210	Rentals	7,500	7,500	7,500
27,432	42,125	56,339	56,339	60220	Repairs and Maintenance	36,066	36,066	36,066
4,251	1,028	1,900	1,900	60230	Postage	1,900	1,900	1,900
378,843	558,161	570,128	570,128	60240	Supplies	737,589	737,589	737,589
35	-17	0	0	60246	Medical & Dental Supplies	0	0	0
286,709	323,774	36,342	36,342	60250	Food	197,312	197,312	197,312
202,878	198,173	348,474	348,474	60260	Travel & Training	283,145	283,145	283,145
78,172	62,739	77,583	77,583	60270	Local Travel/Mileage	67,962	67,962	67,962
5,213	0	608	608	60280	Insurance	608	608	608
116,014	74,302	115,000	115,000	60290	Software Licenses/Maint	75,000	75,000	75,000
6,881	9,398	10,000	10,000	60310	Drugs	10,000	10,000	10,000
45,998	18,004	36,417	36,417	60340	Dues & Subscriptions	49,417	49,417	49,417
552,030	515,599	509,445	509,445	60370	Intl Svc Telephone	493,426	493,426	493,426
3,415,920	3,670,191	3,984,004	3,984,004	60380	Intl Svc Data Processing	4,088,279	4,088,279	4,088,279
0	0	0	0	60390	Intl Svc PC Flat Fee	331,950	331,950	331,950
176,573	160,001	182,090	182,090	60410	Intl Svc Motor Pool	230,191	230,191	230,191
95,337	73,839	80,089	80,089	60420	Intl Svc Electronics	80,089	80,089	80,089
4,604,261	4,640,143	3,170,165	3,375,165	60430	Intl Svc Bldg Mgmt	3,539,191	3,539,191	3,539,191
12,732	45,951	0	0	60440	Intl Svc Other	0	0	0
198,957	189,860	188,610	188,610	60460	Intl Svc Dist/Postage	226,008	226,008	226,008
28,000	28,000	0	0	93007	Assess Int Svc Expenses	0	0	0
-34,801	-203	0	0	95101	Settle Matrl & Svcs	0	0	0
0	130	0	0	95107	Settle Int Svc Expenses	0	0	0
38	627	0	0	95110	Settle Inv AcCnt	0	0	0
253,780	330,390	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
10,627,143	11,056,595	9,537,430	9,742,430	TOTAL Materials & Supplies		10,610,824	10,610,824	10,610,824

COMMUNITY JUSTICE

FUND 1000: General Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
8,795	65,423	0	0	60550 Capital Equipment	16,000	16,000	16,000
8,795	65,423	0	0	TOTAL Capital Outlay	16,000	16,000	16,000
47,096,482	51,348,743	54,129,069	54,822,584	TOTAL BUDGET	52,419,693	52,419,693	52,383,409

COMMUNITY JUSTICE

FUND 1000: General Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 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	1.00	52,388	1.00	52,388	ADDICTION SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	50,288	2.00	106,362	2.00	110,327	2.00	110,327	ADMINISTRATIVE ANALYST	3.80	227,133	3.80	227,133	3.80	215,162
1.00	45,053	1.00	47,121	1.00	44,406	1.00	44,406	ADMINISTRATIVE ASSISTANT	1.00	47,922	1.00	47,922	1.00	45,396
4.00	164,656	5.00	208,342	5.00	213,644	5.00	213,644	ADMINISTRATIVE SECRETARY	4.00	179,181	4.00	179,181	4.00	169,736
0.00	0	1.00	51,135	1.00	58,986	1.00	58,986	BACKGROUND INVESTIGATOR	1.00	61,826	1.00	61,826	1.00	58,567
1.00	50,594	1.00	54,246	1.00	55,583	1.00	55,583	BASIC SKILLS EDUCATOR	1.00	51,699	1.00	51,699	1.00	48,974
2.00	121,393	2.00	115,112	2.00	119,534	2.00	119,534	BUDGET ANALYST	2.00	125,837	2.00	125,837	2.00	119,205
2.00	79,634	2.00	78,938	2.00	83,241	2.00	83,241	CLERICAL UNIT SUPERVISOR	2.00	92,697	2.00	92,697	2.00	87,812
1.00	65,377	1.00	68,779	1.00	70,449	1.00	70,449	CLINICAL COORDINATOR	1.00	73,832	1.00	73,832	1.00	69,940
25.35	1,849,905	22.00	1,679,752	25.08	1,957,913	25.08	1,957,913	COMMUNITY JUSTICE MANAGER	18.22	1,518,519	18.22	1,518,519	18.22	1,425,536
6.00	239,609	6.00	260,084	9.93	435,237	9.93	435,237	COMMUNITY WORKS LEADER	10.58	480,577	10.58	480,577	10.58	455,249
0.00	0	3.00	171,105	3.00	176,959	3.00	176,959	CONTRACT SPECIALIST	3.00	185,478	3.00	185,478	3.00	175,702
0.00	0	0.00	0	5.60	182,525	5.60	182,525	COOK	5.60	190,871	5.60	190,871	5.60	180,811
13.00	701,745	14.00	783,009	15.00	866,612	15.00	866,612	CORRECTIONS COUNSELOR	19.00	1,111,337	19.00	1,111,337	19.00	1,052,763
38.00	1,497,521	34.73	1,430,045	38.50	1,665,064	38.50	1,665,064	CORRECTIONS TECHNICIAN	36.23	1,616,506	36.23	1,616,506	36.23	1,531,307
1.00	43,303	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst Sr	1.00	66,026	1.00	66,026	1.00	62,546
1.00	133,278	1.00	134,275	1.00	139,296	1.00	139,296	DEPARTMENT DIRECTOR 1	1.00	150,373	1.00	150,373	1.00	141,165
1.00	60,697	0.00	0	0.00	0	0.00	0	DEVELOP/COMMUNICATIONS COORD	0.00	0	0.00	0	0.00	0
0.20	16,819	0.00	0	0.00	0	0.00	0	FAMILY SERVICES MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	67,560	1.00	67,560	FINANCE MANAGER	1.00	84,745	1.00	84,745	1.00	79,555
3.00	121,140	3.00	127,950	3.00	133,590	3.00	133,590	FINANCE SPECIALIST 1	3.00	134,691	3.00	134,691	3.00	127,592
2.00	97,979	2.00	102,963	1.00	51,426	1.00	51,426	FINANCE SPECIALIST 2	1.00	55,508	1.00	55,508	1.00	52,583
0.00	0	0.00	0	1.00	60,719	1.00	60,719	FINANCE SPECIALIST/SENIOR	1.00	61,790	1.00	61,790	1.00	58,533
1.00	72,648	2.00	138,061	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	56,939	1.00	56,939	FOOD SERVICE MANAGER	1.00	80,000	1.00	80,000	1.00	75,101
0.00	0	0.00	0	4.80	127,686	4.80	127,686	FOOD SERVICE WORKER	4.80	131,187	4.80	131,187	4.80	124,272
1.00	51,627	1.00	50,748	1.00	53,552	1.00	53,552	HUMAN RESOURCES ANALYST 1	1.00	57,810	1.00	57,810	1.00	54,271
1.00	62,787	1.00	64,839	1.00	68,421	1.00	68,421	HUMAN RESOURCES ANALYST 2	1.00	73,079	1.00	73,079	1.00	68,604
0.00	0	1.00	44,532	1.00	55,652	1.00	55,652	HUMAN RESOURCES ANALYST 2	1.00	59,881	1.00	59,881	1.00	56,725
3.00	197,138	3.00	204,209	2.00	150,844	2.00	150,844	HUMAN RESOURCES ANALYST/SENIOR	2.00	161,114	2.00	161,114	2.00	151,248
1.00	77,484	1.00	88,316	1.00	93,195	1.00	93,195	HUMAN RESOURCES MANAGER 2	1.00	100,606	1.00	100,606	1.00	94,445
0.00	0	0.00	0	1.00	44,623	1.00	44,623	HUMAN RESOURCES TECHNICIAN	1.00	50,895	1.00	50,895	1.00	47,779
1.00	41,714	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	IT MANAGER/SENIOR	1.00	131,189	1.00	131,189	1.00	123,156
2.00	92,844	0.00	0	0.00	0	0.00	0	JUVENILE COUNSELING ASSISTANT	0.00	0	0.00	0	0.00	0
37.11	1,999,648	44.03	2,474,173	43.45	2,486,062	43.45	2,486,062	JUVENILE COUNSELOR	39.58	2,367,363	39.58	2,367,363	38.58	2,184,297
53.45	2,458,889	49.75	2,454,332	51.30	2,606,745	51.30	2,606,745	JUVENILE CUSTODY SERVICES SPEC	45.23	2,447,166	45.23	2,447,166	45.73	2,442,984
1.00	76,272	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	59,796	1.00	61,750	1.00	63,264	1.00	63,264	MCSO VOLUNTEER PROGRAM COORD	1.00	66,305	1.00	66,305	1.00	62,245
8.40	479,208	0.00	0	0.05	3,274	0.05	3,274	MENTAL HEALTH CONSULTANT	0.00	0	0.00	0	1.00	58,290
20.48	670,819	21.20	708,643	21.90	754,340	21.90	754,340	OFFICE ASSISTANT 2	12.00	444,246	12.00	444,246	12.00	420,833
14.24	554,455	16.33	643,754	16.37	652,056	16.37	652,056	OFFICE ASSISTANT/SENIOR	13.60	571,699	13.60	571,699	13.60	541,568

COMMUNITY JUSTICE

FUND 1000: General Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 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	1.00	53,343	1.00	54,651	1.00	54,651	OPERATIONS SUPERVISOR	1.00	63,133	1.00	63,133	1.00	59,267
51.00	2,978,161	42.00	2,533,969	42.00	2,637,431	42.00	2,637,431	PROBATION/PAROLE OFFICER	32.00	2,144,964	32.00	2,144,964	32.00	2,120,213
1.00	39,645	1.00	42,342	1.00	50,263	1.00	50,263	PROCUREMENT ANALYST	1.00	54,276	1.00	54,276	1.00	51,416
0.00	0	1.00	64,812	1.00	68,382	1.00	68,382	PROGRAM COMMUNICATIONS & WEB S	1.00	73,832	1.00	73,832	1.00	69,940
0.00	0	0.00	0	4.40	239,495	4.40	239,495	PROGRAM COORDINATOR	3.40	196,042	3.40	196,042	3.40	185,710
5.80	321,294	2.80	157,342	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	1.00	59,217	1.00	59,217	1.00	56,097
0.00	0	0.00	0	0.21	12,747	0.21	12,747	PROGRAM DEVELOPMENT SPEC/SR	0.80	53,082	0.80	53,082	0.80	50,285
0.50	18,163	0.80	31,040	0.80	32,754	0.80	32,754	PROGRAM DEVELOPMENT TECH	0.80	35,340	0.80	35,340	0.80	33,478
10.00	854,786	8.20	773,564	10.83	990,960	10.83	990,960	PROGRAM MANAGER 2	10.00	1,013,514	10.00	1,013,514	10.00	951,452
3.50	366,129	4.00	438,448	4.00	465,861	4.00	465,861	PROGRAM MANAGER/SENIOR	3.00	357,099	3.00	357,099	3.00	335,232
0.00	0	1.00	78,765	1.00	88,976	1.00	88,976	PUBLIC RELATIONS COORDINATOR	1.00	86,553	1.00	86,553	1.00	81,253
5.00	194,975	5.00	206,625	5.00	216,661	5.00	216,661	RECORDS TECHNICIAN	12.00	508,189	12.00	508,189	12.00	481,401
0.00	0	1.00	48,170	1.00	40,369	1.00	40,369	RESEARCH/EVALUATION ANALYST 1	1.00	43,540	1.00	43,540	1.00	41,246
1.89	97,434	1.79	97,847	2.00	115,094	2.00	115,094	RESEARCH/EVALUATION ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SEN	1.00	79,695	1.00	79,695	1.00	75,494
0.94	73,973	1.00	82,708	0.00	0	0.00	0	RESEARCH/EVALUATION SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	-23,624	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	-1,026,277	0.00	-1,026,277	0.00	0
0.00	0	0.00	-90,309	0.00	0	0.00	405,322	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
327.86	17,155,256	312.63	16,871,241	341.22	18,775,756	341.22	19,181,078	TOTAL BUDGET	310.64	17,001,287	310.64	17,001,287	311.14	17,256,436

COMMUNITY JUSTICE

FUND 1500: Strategic Investment Program Fu

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
93,075	0	0	0	60170 Professional Services	0	0	0
93,075	0	0	0	TOTAL Contractual Services	0	0	0
2,290	0	0	0	60350 Central Indirect	0	0	0
4,635	0	0	0	60355 Dept Indirect	0	0	0
6,925	0	0	0	TOTAL Materials & Supplies	0	0	0
100,000	0	0	0	TOTAL BUDGET	0	0	0

COMMUNITY JUSTICE

FUND 1505: Federal/State Program Fu

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
10,049,905	10,205,447	12,464,925	12,488,881	60000	Permanent	12,044,870	12,044,870	11,831,754
230,554	198,656	106,251	121,166	60100	Temporary	119,759	119,759	101,655
44,295	59,423	40,727	40,727	60110	Overtime	74,612	74,612	74,612
146,566	167,394	195,332	195,332	60120	Premium	188,454	188,454	487,179
3,395,447	3,545,145	4,214,807	4,222,084	60130	Salary-Related Exp	4,088,253	4,088,253	4,013,745
47,038	31,346	8,807	10,043	60135	Non-Base Fringe	12,730	12,730	8,457
2,547,381	2,527,294	3,184,243	3,191,222	60140	Insurance Benefits	3,160,185	3,160,185	3,180,751
8,032	6,690	3,134	3,574	60145	Non-Base Insurance	4,909	4,909	4,167
39,949	6,176	0	0	90001	ATYP Posting (CATS)	0	0	0
20,406	257	0	0	90002	ATYP On Call (CATS)	0	0	0
0	-516	0	0	93002	Assess Labor	0	0	0
-115,896	-6,700	0	0	95102	Settle Labor	0	0	0
3,158	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
16,416,835	16,740,612	20,218,226	20,273,029	TOTAL Personal Services		19,693,772	19,693,772	19,702,320
33,357	317,204	330,781	330,781	60150	Cnty Match & Sharing	47,923	47,923	47,923
303,925	304,494	193,032	200,532	60155	Direct Prog & Client Assist	299,446	299,446	299,446
1,264,670	846,811	1,092,394	1,238,227	60160	Pass-Thru & Pgm Supt	1,408,821	1,408,821	1,408,821
5,531,043	3,284,732	3,334,918	3,391,644	60170	Professional Services	1,871,859	1,871,859	1,863,311
-35,013	-106,058	0	0	95106	Settle Passthru/Supp	0	0	0
7,097,982	4,647,182	4,951,125	5,161,184	TOTAL Contractual Services		3,628,049	3,628,049	3,619,501
47,207	44,211	67,937	68,312	60180	Printing	66,662	66,662	66,662
0	43,526	45,782	45,782	60200	Communications	45,782	45,782	45,782
866	635	0	0	60210	Rentals	0	0	0
8,019	4,657	7,795	7,795	60220	Repairs and Maintenance	7,795	7,795	7,795
435	86	4,382	4,382	60230	Postage	2,582	2,582	2,582
96,061	101,319	301,664	352,664	60240	Supplies	175,553	175,553	186,803
0	83	0	0	60246	Medical & Dental Supplies	0	0	0
182,313	202,828	277,479	277,479	60250	Food	181,103	181,103	181,103
117,707	47,894	45,256	45,631	60260	Travel & Training	4,791	4,791	4,791
32,907	20,428	15,114	15,114	60270	Local Travel/Mileage	19,538	19,538	19,538
2,102	0	8,626	8,626	60280	Insurance	8,626	8,626	8,626
16,237	0	0	0	60290	Software Licenses/Maint	0	0	0
1,136	43	0	0	60310	Drugs	0	0	0
99	578	1,330	1,330	60340	Dues & Subscriptions	1,330	1,330	1,330
529,007	501,321	547,525	550,318	60350	Central Indirect	659,920	659,920	659,920
1,067,640	1,258,601	1,409,818	1,417,012	60355	Dept Indirect	1,606,186	1,606,186	1,606,186
223,944	260,577	266,210	266,210	60370	Intl Svc Telephone	237,645	237,645	237,645
156,904	191,888	233,337	233,337	60410	Intl Svc Motor Pool	221,807	221,807	221,807
248	10,143	0	0	60420	Intl Svc Electronics	0	0	0
305,204	382,467	415,605	415,605	60430	Intl Svc Bldg Mgmt	478,337	478,337	478,337
2,001	9,817	0	0	60440	Intl Svc Other	0	0	0
44,639	49,162	51,628	51,628	60460	Intl Svc Dist/Postage	42,034	42,034	42,034
17,299	203	0	0	95101	Settle Matrl & Svcs	0	0	0
0	0	0	0	95107	Settle Int Svc Expenses	0	0	0
14	7	0	0	95110	Settle Inv AcCnt	0	0	0
32,861	36,516	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
2,884,850	3,166,989	3,699,488	3,761,225	TOTAL Materials & Supplies		3,759,691	3,759,691	3,770,941
26,399,668	24,554,783	28,868,839	29,195,438	TOTAL BUDGET		27,081,512	27,081,512	27,092,762

COMMUNITY JUSTICE

FUND 1505: Federal/State Program Fu

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 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	ADDICTION SPECIALIST	1.00	54,914	1.00	54,914	1.00	52,020
1.00	51,047	1.00	54,114	1.00	57,087	1.00	57,087	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
4.00	197,816	4.00	197,884	4.00	205,992	4.00	205,992	BASIC SKILLS EDUCATOR	4.30	234,710	4.30	234,710	4.30	222,339
5.00	213,753	5.00	216,686	5.00	222,760	5.00	222,760	CLERICAL UNIT SUPERVISOR	5.00	238,201	5.00	238,201	5.00	225,645
1.00	57,302	1.00	60,740	1.00	64,129	1.00	64,129	CLINICAL COORDINATOR	0.00	0	0.00	0	0.00	0
18.25	1,399,928	19.60	1,557,838	21.22	1,677,050	21.22	1,677,050	COMMUNITY JUSTICE MANAGER	16.34	1,392,914	16.34	1,392,914	16.34	1,307,625
4.00	163,072	4.00	176,603	4.07	181,564	4.07	181,564	COMMUNITY WORKS LEADER	4.25	197,624	4.25	197,624	4.25	187,210
9.30	514,598	9.30	527,014	9.30	532,637	9.30	532,637	CORRECTIONS COUNSELOR	8.38	505,783	8.38	505,783	9.38	538,014
11.51	454,516	15.77	667,199	13.50	591,298	13.50	591,298	CORRECTIONS TECHNICIAN	12.77	580,400	12.77	580,400	14.77	630,531
1.00	46,738	0.00	0	0.00	0	0.00	0	JUVENILE COUNSELING ASSISTANT	0.00	0	0.00	0	0.00	0
10.89	601,538	4.27	225,630	8.75	476,010	8.75	476,010	JUVENILE COUNSELOR	9.92	576,437	9.92	576,437	9.92	552,131
7.05	303,577	11.28	558,769	9.70	470,490	9.70	470,490	JUVENILE CUSTODY SERVICES SPEC	9.27	482,457	9.27	482,457	9.27	476,891
0.00	0	0.00	0	0.00	0	0.00	0	MARRIAGE & FAMILY COUNSELOR ASS	0.00	0	0.00	0	0.50	23,548
5.60	326,430	12.00	720,654	11.45	706,702	11.45	706,702	MENTAL HEALTH CONSULTANT	9.00	573,098	9.00	573,098	9.00	542,894
25.22	819,518	25.50	855,076	24.50	852,446	24.50	852,446	OFFICE ASSISTANT 2	2.00	84,042	2.00	84,042	1.00	36,474
6.76	264,702	6.67	263,820	7.13	285,942	7.13	285,942	OFFICE ASSISTANT/SENIOR	7.00	311,897	7.00	311,897	7.00	295,457
83.00	4,924,434	92.34	5,797,428	93.00	6,013,715	93.00	6,013,715	PROBATION/PAROLE OFFICER	85.79	5,854,937	85.79	5,854,937	85.56	5,787,380
0.00	0	0.00	0	0.73	38,116	0.73	38,116	PROGRAM COORDINATOR	0.60	30,876	0.60	30,876	1.60	77,294
1.00	47,508	1.63	84,155	1.00	53,160	1.00	53,160	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.59	35,828	0.59	35,828	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RECORDS TECHNICIAN	22.69	926,580	22.69	926,580	22.82	876,301
0.11	6,097	0.21	12,431	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 2	0.00	0	0.00	0	0.00	0
0.06	4,754	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	23,956	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
194.75	10,397,328	213.57	11,976,041	215.94	12,464,926	215.94	12,488,882	TOTAL BUDGET	198.31	12,044,870	198.31	12,044,870	201.71	11,831,754

COMMUNITY JUSTICE

FUND 1513: Inmate Welfare Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
3,628	505	0	0	60155 Direct Prog & Client Assist	0	0	0
1,067	5,711	5,000	5,000	60170 Professional Services	5,000	5,000	5,000
4,695	6,216	5,000	5,000	TOTAL Contractual Services	5,000	5,000	5,000
11,884	4,925	3,946	3,946	60240 Supplies	3,946	3,946	3,946
4,008	2,739	3,000	3,000	60250 Food	2,193	2,193	2,193
937	341	247	247	60350 Central Indirect	303	303	303
1,897	855	637	637	60355 Dept Indirect	738	738	738
0	996	0	0	60440 Intl Svc Other	0	0	0
17,502	0	0	0	95101 Settle Matrl & Svcs	0	0	0
36,228	9,857	7,830	7,830	TOTAL Materials & Supplies	7,180	7,180	7,180
40,923	16,073	12,830	12,830	TOTAL BUDGET	12,180	12,180	12,180

COMMUNITY JUSTICE

FUND 1516: Justice Services Special Ops F

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
411,478	463,179	537,637	537,637	60000	Permanent	1,408,755	1,408,755	1,368,604
9,698	4,066	12,789	12,789	60100	Temporary	3,301	3,301	3,301
1,969	1,382	0	0	60110	Overtime	0	0	0
446	0	0	0	60120	Premium	2,452	2,452	66,362
129,924	140,667	158,527	158,527	60130	Salary-Related Exp	445,680	445,680	433,063
947	326	1,060	1,060	60135	Non-Base Fringe	275	275	275
108,007	115,062	134,573	134,573	60140	Insurance Benefits	374,125	374,125	377,100
335	137	377	377	60145	Non-Base Insurance	135	135	135
13,070	6,982	0	0	90002	ATYP On Call (CATS)	0	0	0
12,838	0	0	0	93002	Assess Labor	0	0	0
87,412	0	0	0	95102	Settle Labor	0	0	0
776,124	731,800	844,963	844,963	TOTAL Personal Services		2,234,723	2,234,723	2,248,840
104	183	0	0	60155	Direct Prog & Client Assist	0	0	0
0	60	0	0	60160	Pass-Thru & Pgm Supt	0	0	0
32,190	52,736	54,710	54,710	60170	Professional Services	217,588	217,588	217,588
32,294	52,980	54,710	54,710	TOTAL Contractual Services		217,588	217,588	217,588
3,318	4,101	5,430	5,430	60180	Printing	7,530	7,530	7,530
0	133	0	0	60200	Communications	0	0	0
0	0	84,607	84,607	60220	Repairs and Maintenance	0	0	0
70	101	300	300	60230	Postage	600	600	600
9,605	7,760	8,207	8,207	60240	Supplies	9,922	9,922	31,043
632	318	500	500	60250	Food	500	500	500
9,324	10,817	12,700	12,700	60260	Travel & Training	13,426	13,426	13,426
288	137	944	944	60270	Local Travel/Mileage	944	944	944
1,350	1,737	1,550	1,550	60340	Dues & Subscriptions	1,550	1,550	1,550
20,492	20,052	22,363	22,363	60350	Central Indirect	69,759	69,759	70,717
41,484	50,349	57,581	57,581	60355	Dept Indirect	169,781	169,781	172,114
7,807	7,514	7,084	7,084	60370	Intl Svc Telephone	10,891	10,891	10,891
8	0	0	0	60410	Intl Svc Motor Pool	0	0	0
34,167	37,114	39,223	39,223	60430	Intl Svc Bldg Mgmt	40,470	40,470	40,470
513	1,055	15,562	15,562	60440	Intl Svc Other	16,715	16,715	16,715
4,501	4,795	4,543	4,543	60460	Intl Svc Dist/Postage	14,809	14,809	14,809
0	12,838	0	0	93007	Assess Int Svc Expenses	0	0	0
2	0	0	0	95110	Settle Inv Acct	0	0	0
2,195	2,431	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
135,757	161,253	260,594	260,594	TOTAL Materials & Supplies		356,897	356,897	381,309
944,175	946,033	1,160,267	1,160,267	TOTAL BUDGET		2,809,208	2,809,208	2,847,737

COMMUNITY JUSTICE

FUND 1516: Justice Services Special Ops F

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AM	FTE	BASE AM	FTE	BASE AM	FTE	BASE AM		FTE	BASE AM	FTE	BASE AM	FTE	BASE AM
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	1.00	42,665	1.00	42,665	1.00	40,416
0.00	0	0.00	0	0.00	0	0.00	0	CLINICAL COORDINATOR	1.00	69,238	1.00	69,238	1.00	65,589
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY JUSTICE MANAGER	0.44	38,918	0.44	38,918	0.44	36,535
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY WORKS LEADER	0.17	8,878	0.17	8,878	0.17	8,411
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.42	25,807	0.42	25,807	0.42	24,446
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICIAN	2.75	125,151	2.75	125,151	2.75	118,556
0.80	67,737	0.00	0	0.00	0	0.00	0	FAMILY SERVICES MANAGER	0.00	0	0.00	0	0.00	0
4.80	297,371	4.80	306,677	4.80	317,427	4.80	317,427	MARRIAGE AND FAMILY COUNSELOR	4.80	336,305	4.80	336,305	4.80	318,581
2.00	68,383	2.00	71,425	1.50	53,030	1.50	53,030	OFFICE ASSISTANT 2	1.50	50,364	1.50	50,364	1.50	47,710
1.00	34,873	1.00	36,995	1.00	39,025	1.00	39,025	OFFICE ASSISTANT/SENIOR	1.00	42,178	1.00	42,178	1.00	39,954
0.00	0	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFFICER	5.44	363,344	5.44	363,344	5.44	359,152
0.00	0	0.00	0	0.80	38,386	0.80	38,386	PROGRAM COORDINATOR	0.80	44,907	0.80	44,907	0.80	42,540
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	1.00	57,383	1.00	57,383	1.00	54,359
0.00	0	0.80	68,055	1.00	89,769	1.00	89,769	PROGRAM MANAGER 2	1.00	96,908	1.00	96,908	1.00	90,974
0.00	0	0.00	0	0.00	0	0.00	0	RECORDS TECHNICIAN	2.68	106,709	2.68	106,709	3.18	121,381
8.60	468,364	8.60	483,152	9.10	537,637	9.10	537,637	TOTAL BUDGET	24.00	1,408,755	24.00	1,408,755	24.50	1,368,604

Department of Community
Services
Expenditure & Position Detail
By Fund

Department of Community Services

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DEPARTMENT OF COMMUNITY SERVICES

FUND 1000: General Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
3,358,813	3,467,073	3,906,805	3,906,805	60000	Permanent	3,634,340	3,634,340	3,683,548
413,516	551,083	565,402	565,402	60100	Temporary	369,301	369,301	369,301
137,756	162,369	197,000	197,000	60110	Overtime	147,897	147,897	147,897
13,074	14,490	19,200	19,200	60120	Premium	17,100	17,100	17,100
1,063,130	1,047,266	1,151,395	1,151,395	60130	Salary-Related Exp	1,164,206	1,164,206	1,093,947
76,045	80,884	80,041	80,041	60135	Non-Base Fringe	52,769	52,769	52,769
996,605	1,020,400	1,146,719	1,146,719	60140	Insurance Benefits	1,162,578	1,162,578	1,144,165
22,227	43,770	24,122	24,122	60145	Non-Base Insurance	27,375	27,375	27,375
58,866	26,820	0	0	90001	ATYP Posting (CATS)	0	0	0
-59	-6,314	0	0	90002	ATYP On Call (CATS)	0	0	0
0	1,139	0	0	92001	Sheriff Office OT (CATS)	0	0	0
33,536	72,238	0	0	93002	Assess Labor	0	0	0
14,700	-2,109	0	0	95102	Settle Labor	0	0	0
18,450	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
6,206,658	6,479,109	7,090,684	7,090,684	TOTAL Personal Services		6,575,566	6,575,566	6,536,102
413,572	367,459	697,845	697,845	60170	Professional Services	584,200	584,200	600,232
413,572	367,459	697,845	697,845	TOTAL Contractual Services		584,200	584,200	600,232
455,905	401,278	606,200	606,200	60180	Printing	620,200	620,200	621,200
105	0	0	0	60190	Utilities	0	0	0
988	363	1,000	1,000	60200	Communications	1,000	1,000	1,000
1,020	4,818	13,300	13,300	60210	Rentals	12,500	12,500	12,500
26,214	49,316	14,700	14,700	60220	Repairs and Maintenance	21,750	21,750	21,750
190,624	187,172	324,700	324,700	60230	Postage	312,600	312,600	312,600
318,284	290,802	333,100	333,100	60240	Supplies	359,646	359,646	361,646
69	105	7,000	7,000	60250	Food	7,000	7,000	7,000
37,596	36,889	67,350	67,350	60260	Travel & Training	39,772	39,772	45,772
3,296	2,913	4,575	4,575	60270	Local Travel/Mileage	3,650	3,650	3,650
3,240	3,353	0	0	60290	Software Licenses/Maint	400	400	400
9,004	16,461	7,000	7,000	60310	Drugs	7,000	7,000	7,000
4,417	2,944	9,000	9,000	60320	Refunds	6,500	6,500	6,500
8,133	8,080	6,700	6,700	60340	Dues & Subscriptions	5,325	5,325	8,475
115,751	114,454	88,541	88,541	60370	Intl Svc Telephone	126,409	126,409	126,409
546,876	613,807	692,156	692,156	60380	Intl Svc Data Processing	663,930	663,930	663,930
118,500	0	0	0	60390	Intl Svc PC Flat Fee	52,270	52,270	52,270
123,592	145,754	157,426	157,426	60410	Intl Svc Motor Pool	182,518	182,518	182,518
21,101	10,485	19,737	19,737	60420	Intl Svc Electronics	19,737	19,737	19,737
800,316	1,009,500	887,038	887,038	60430	Intl Svc Bldg Mgmt	1,054,199	1,054,199	1,054,199
1,193	13,287	55,400	55,400	60440	Intl Svc Other	49,800	49,800	49,800
76,623	100,439	113,413	113,413	60460	Intl Svc Dist/Postage	109,202	109,202	109,202
693	547	0	0	60660	Goods Issue	0	0	0
-199	-39	0	0	60680	Cash Discounts Taken	0	0	0
2,177	4,067	0	0	92002	Equipment Use	0	0	0
0	0	0	0	95001	Billed To 3rd Party	0	0	0
-68	653	0	0	95101	Settle Matrl & Svcs	0	0	0
485	502	0	0	95107	Settle Int Svc Expenses	0	0	0
167	498	0	0	95110	Settle Inv Acctnt	0	0	0
309	0	0	0	95112	Settle Equip Use	0	0	0
79,353	58,552	0	0	95430	Settle Bldg Mgmt Svc	0	0	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1000: General Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
2,945,762	3,077,000	3,408,336	3,408,336	TOTAL Materials & Supplies	3,655,408	3,655,408	3,667,558
27,787	0	0	0	60530 Buildings	0	0	0
69,003	0	0	0	60550 Capital Equipment	0	0	0
96,789	0	0	0	TOTAL Capital Outlay	0	0	0
9,662,782	9,923,568	11,196,865	11,196,865	TOTAL BUDGET	10,815,174	10,815,174	10,803,892

DEPARTMENT OF COMMUNITY SERVICES

FUND 1000: General Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	54,180	1.00	57,590	1.00	60,237	1.00	60,237	ADMINISTRATIVE ANALYST	1.00	63,133	1.00	63,133	1.00	59,267
0.75	47,090	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	43,676	1.00	46,079	1.00	46,079	ADMINISTRATIVE ASSISTANT	1.50	73,785	1.50	73,785	1.50	69,896
1.00	41,340	1.00	42,846	1.00	43,890	1.00	43,890	ADMINISTRATIVE SECRETARY	1.00	46,020	1.00	46,020	1.00	43,594
1.00	72,648	2.00	147,241	1.00	76,208	1.00	76,208	ADMINISTRATIVE SERV OFFICER	1.00	80,557	1.00	80,557	1.00	75,624
3.50	85,001	3.50	85,430	3.50	81,885	3.50	81,885	ANIMAL CARE AIDE	3.50	95,224	3.50	95,224	3.50	90,205
7.00	243,995	8.00	287,815	8.00	290,197	8.00	290,197	ANIMAL CARE TECHNICIAN	8.00	306,085	8.00	306,085	8.00	289,953
1.00	31,650	1.00	28,181	1.00	33,596	1.00	33,596	ANIMAL CONTROL AIDE	1.00	35,204	1.00	35,204	1.00	33,349
0.00	0	0.00	0	0.00	0	0.00	0	ANIMAL CONTROL DISPATCHER	2.00	64,706	2.00	64,706	2.00	61,295
13.00	525,005	11.50	491,024	11.50	504,956	11.50	504,956	ANIMAL CONTROL OFFICER	9.00	408,234	9.00	408,234	9.00	386,718
3.00	107,986	3.00	114,077	3.00	117,209	3.00	117,209	ANIMAL HEALTH TECHNICIAN	3.00	129,888	3.00	129,888	3.00	123,042
1.00	40,612	1.00	43,355	1.00	45,736	1.00	45,736	CLERICAL UNIT SUPERVISOR	1.00	48,776	1.00	48,776	1.00	46,205
1.00	133,278	1.00	130,009	1.00	144,339	1.00	144,339	DEPARTMENT DIRECTOR 1	1.00	151,278	1.00	151,278	1.00	142,014
1.00	51,441	1.00	54,716	1.00	57,739	1.00	57,739	ELECTIONS ADMINISTRATOR	1.00	62,331	1.00	62,331	1.00	58,515
1.00	88,329	1.00	91,215	1.00	93,451	1.00	93,451	ELECTIONS MANAGER	1.00	72,997	1.00	72,997	1.00	68,528
1.00	39,735	1.00	42,438	1.00	44,758	1.00	44,758	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	64,560	1.00	65,323	1.00	68,932	1.00	68,932	HUMAN RESOURCES ANALYST/SENIOR	1.00	75,237	1.00	75,237	1.00	70,630
1.00	65,057	1.00	78,250	1.00	84,980	1.00	84,980	HUMAN RESOURCES MANAGER 2	1.00	78,136	1.00	78,136	1.00	73,351
0.00	0	0.00	0	0.00	0	0.00	0	LICENSE COMPLIANCE OFFICER	0.50	18,270	0.50	18,270	0.50	17,307
1.00	65,127	2.00	131,272	2.00	141,999	2.00	141,999	MANAGEMENT ASSISTANT	2.00	154,099	2.00	154,099	2.00	144,663
13.80	456,612	15.00	515,189	16.00	562,754	16.00	562,754	OFFICE ASSISTANT 2	15.00	545,509	15.00	545,509	15.00	516,757
3.90	154,434	4.00	166,065	3.00	127,785	3.00	127,785	OFFICE ASSISTANT/SENIOR	3.00	124,152	3.00	124,152	3.00	117,608
2.00	110,144	2.00	115,211	2.00	119,583	2.00	119,583	OPERATIONS ADMINISTRATOR	1.00	60,766	1.00	60,766	1.00	57,045
1.00	51,655	1.00	53,343	1.00	54,651	1.00	54,651	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
5.00	277,038	5.00	292,559	5.00	299,095	5.00	299,095	PLANNER	5.00	316,843	5.00	316,843	5.00	300,144
1.00	61,483	1.00	65,397	1.00	69,010	1.00	69,010	PLANNER/PRINCIPAL	1.00	74,498	1.00	74,498	0.00	0
2.00	129,170	2.00	130,795	2.00	133,904	2.00	133,904	PLANNER/SENIOR	2.00	144,548	2.00	144,548	2.00	136,929
0.60	52,997	0.00	0	0.00	0	0.00	0	PLANNING MANAGER	0.00	0	0.00	0	0.00	0
1.00	57,835	1.00	63,348	1.00	66,854	1.00	66,854	PROGRAM COMMUNICATIONS & WEB	1.00	72,175	1.00	72,175	1.00	68,371
2.00	84,693	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
1.00	49,724	2.00	102,132	2.00	102,189	2.00	102,189	PROGRAM DEVELOPMENT SPEC	1.25	69,518	1.25	69,518	2.25	115,998
0.00	0	1.00	60,434	1.00	63,794	1.00	63,794	PROGRAM DEVELOPMENT SPEC/SR	1.00	68,889	1.00	68,889	1.00	65,258
1.36	120,234	2.00	187,087	2.00	195,763	2.00	195,763	PROGRAM MANAGER 2	2.00	205,690	2.00	205,690	2.00	193,094
0.20	17,554	0.60	61,303	0.60	64,690	0.60	64,690	PROGRAM MANAGER/SENIOR	0.20	23,278	0.20	23,278	0.20	21,852
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	2.00	131,244	2.00	131,244	2.00	123,207
0.00	0	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	-286,779	0.00	-286,779	0.00	0
0.00	0	0.00	-20,537	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	57,262	1.00	60,907	1.00	64,273	1.00	64,273	VETERINARIAN	1.00	69,383	1.00	69,383	1.00	65,134
1.00	46,005	1.00	48,936	1.00	46,270	1.00	46,270	VOLUNTEER COORDINATOR	1.00	50,666	1.00	50,666	1.00	47,995
76.11	3,483,874	79.60	3,836,627	78.60	3,906,805	78.60	3,906,805	TOTAL BUDGET	75.95	3,634,340	75.95	3,634,340	75.95	3,683,548

DEPARTMENT OF COMMUNITY SERVICES

FUND 1501: Road Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
4,028,960	4,074,910	4,343,115	4,352,201	60000	Permanent	4,378,994	4,378,994	4,211,263
117,494	83,246	117,500	117,500	60100	Temporary	107,500	107,500	107,500
57,761	80,029	64,000	64,000	60110	Overtime	64,000	64,000	64,000
5,571	5,720	8,400	8,400	60120	Premium	7,700	7,700	156,392
1,275,738	1,203,053	1,284,112	1,288,198	60130	Salary-Related Exp	1,295,718	1,295,718	1,243,134
9,847	7,056	6,500	6,500	60135	Non-Base Fringe	6,500	6,500	6,500
1,139,302	1,131,810	1,232,797	1,235,378	60140	Insurance Benefits	1,235,057	1,235,057	1,240,732
12,162	4,270	4,500	4,500	60145	Non-Base Insurance	4,500	4,500	4,500
-673,887	172,434	0	0	90001	ATYP Posting (CATS)	0	0	0
-14,949	0	0	0	90002	ATYP On Call (CATS)	0	0	0
-176,045	-247,776	0	0	93002	Assess Labor	0	0	0
851,943	-149,437	0	0	95102	Settle Labor	0	0	0
6,633,897	6,365,316	7,060,924	7,076,677	TOTAL Personal Services		7,099,969	7,099,969	7,034,021
23,600,473	22,902,683	24,356,700	24,356,700	60150	Cnty Match & Sharing	23,136,675	23,136,675	23,136,675
262,417	615,330	6,000	6,000	60160	Pass-Thru & Pgm Supt	6,000	6,000	6,000
338,499	431,436	261,750	299,664	60170	Professional Services	213,000	213,000	213,000
608	0	0	0	95106	Settle Passthru/Supp	0	0	0
24,201,996	23,949,449	24,624,450	24,662,364	TOTAL Contractual Services		23,355,675	23,355,675	23,355,675
12,375	15,606	8,750	8,750	60180	Printing	8,750	8,750	8,750
26,616	28,709	25,500	25,500	60190	Utilities	25,500	25,500	25,500
3,513	7,540	8,500	8,500	60200	Communications	8,500	8,500	8,500
2,289	6,853	5,000	5,000	60210	Rentals	5,000	5,000	5,000
179,900	130,613	266,000	266,000	60220	Repairs and Maintenance	208,000	208,000	208,000
149	26	200	200	60230	Postage	0	0	0
254,007	296,486	393,200	393,200	60240	Supplies	361,425	361,425	361,425
30	48	0	0	60250	Food	0	0	0
23,713	24,387	42,500	42,500	60260	Travel & Training	42,500	42,500	42,500
762	331	4,800	4,800	60270	Local Travel/Mileage	4,800	4,800	4,800
1,617	3,164	0	0	60290	Software Licenses/Maint	750	750	750
9,241	8,942	10,000	10,000	60340	Dues & Subscriptions	9,850	9,850	9,850
452,704	372,582	401,160	401,160	60350	Central Indirect	444,783	444,783	444,783
231,873	205,002	273,934	273,934	60355	Dept Indirect	305,635	305,635	305,635
69,650	56,872	47,405	47,405	60370	Intl Svc Telephone	47,975	47,975	47,975
376,044	277,162	412,327	282,239	60380	Intl Svc Data Processing	298,656	298,656	298,656
0	0	0	0	60390	Intl Svc PC Flat Fee	19,645	19,645	19,645
1,093,403	1,139,050	1,086,000	1,086,000	60410	Intl Svc Motor Pool	653,250	653,250	653,250
23,383	18,997	38,100	38,100	60420	Intl Svc Electronics	37,825	37,825	37,825
836,386	775,858	756,630	756,630	60430	Intl Svc Bldg Mgmt	386,448	386,448	386,448
111	150	506,700	506,700	60440	Intl Svc Other	456,423	456,423	456,423
291,221	291,246	463,000	463,000	60450	Intl Svc Capital Debt Retire	463,000	463,000	463,000
102,207	132,620	129,944	129,944	60460	Intl Svc Dist/Postage	204,100	204,100	204,100
0	-90,263	0	0	60605	Stock Transfer Expense	0	0	0
-2,664	-1,980	0	0	60615	Physical Inventory Adjustment	0	0	0
403,884	664,944	783,500	783,500	60660	Goods Issue	712,250	712,250	712,250
-2	-7	0	0	60680	Cash Discounts Taken	0	0	0
-51,446	5,087	0	0	92002	Equipment Use	0	0	0
67,967	-20,379	0	0	95101	Settle Matrl & Svcs	0	0	0
4,569	-3,168	0	0	95107	Settle Int Svc Expenses	0	0	0
91,083	-7,296	0	0	95110	Settle Inv Acctnt	0	0	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1501: Road Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
68,069	-709	0	0	95112 Settle Equip Use	0	0	0
75,597	29,565	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
4,648,250	4,368,036	5,663,150	5,533,062	TOTAL Materials & Supplies	4,705,065	4,705,065	4,705,065
6,077	208,444	0	0	60520 Land	0	0	0
2,867,970	982,777	8,772,650	8,772,650	60540 Other Improvements	5,295,000	5,295,000	5,699,000
0	9,610	0	0	60550 Capital Equipment	0	0	0
2,874,047	1,200,831	8,772,650	8,772,650	TOTAL Capital Outlay	5,295,000	5,295,000	5,699,000
38,358,190	35,883,632	46,121,174	46,044,753	TOTAL BUDGET	40,455,709	40,455,709	40,793,761

DEPARTMENT OF COMMUNITY SERVICES

FUND 1501: Road Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 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	6514	1.00	78,029	1.00	78,029	1.00	73,917
0.25	15,804	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Arborist/Vegetation Specialist	1.00	51,761	1.00	51,761	1.00	49,033
1.00	46,307	1.00	47,669	1.00	48,838	1.00	48,838	CARPENTER	1.00	56,711	1.00	56,711	1.00	53,722
1.00	41,374	1.00	44,149	1.00	46,542	1.00	46,542	CHEMICAL APPLICATOR OPERATOR	0.00	0	0.00	0	0.00	0
1.00	84,671	1.00	86,847	1.00	93,451	1.00	93,451	COUNTY SURVEYOR	1.00	97,944	1.00	97,944	1.00	91,947
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst Sr	0.00	0	0.00	0	1.00	61,100
0.00	0	0.00	0	0.00	0	0.00	0	DEVELOPMENT ANALYST	1.00	64,500	1.00	64,500	0.00	0
1.00	64,834	0.00	0	0.00	0	0.00	0	ENGINEER 1 (INTERN)	0.00	0	0.00	0	0.00	0
2.00	145,974	2.00	150,252	1.00	76,964	1.00	76,964	ENGINEER 2	2.00	157,883	2.00	157,883	2.00	149,561
1.00	72,189	1.00	79,000	2.00	161,628	2.00	161,628	ENGINEER 3	1.00	88,117	1.00	88,117	1.00	83,473
0.00	0	1.00	77,764	0.00	0	0.00	0	ENGINEERING SERVICES MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	80,000	1.00	86,000	1.00	103,007	1.00	103,007	ENGINEERING SERVICES MANAGER 2	1.00	107,960	1.00	107,960	1.00	101,349
1.00	46,779	0.00	0	0.00	0	0.00	0	ENGINEERING TECHNICIAN 1	1.00	58,234	1.00	58,234	1.00	55,165
6.00	316,116	5.00	271,230	5.00	268,032	5.00	268,032	ENGINEERING TECHNICIAN 2	3.00	174,702	3.00	174,702	4.00	209,751
3.00	180,248	4.00	251,644	4.00	257,828	4.00	257,828	ENGINEERING TECHNICIAN 3	4.00	270,188	4.00	270,188	4.00	255,948
2.00	80,774	2.00	87,142	2.00	91,706	2.00	91,706	FINANCE SPECIALIST 1	2.00	97,535	2.00	97,535	2.00	92,395
1.00	44,138	1.00	48,907	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.00	69,293	1.00	73,206	1.00	76,862	1.00	76,862	FINANCE SUPERVISOR	1.00	80,557	1.00	80,557	1.00	75,624
1.00	62,941	1.00	64,812	1.00	66,398	1.00	66,398	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
23.00	910,771	23.00	928,805	22.00	901,568	22.00	901,568	MAINTENANCE SPECIALIST 1	23.00	1,000,125	23.00	1,000,125	24.00	982,348
5.00	240,030	5.00	246,355	5.00	255,304	5.00	255,304	MAINTENANCE SPECIALIST 2	3.00	160,806	3.00	160,806	3.00	152,330
5.00	241,066	5.00	255,955	5.00	242,330	5.00	242,330	MAINTENANCE SPECIALIST/SENIOR	5.00	275,257	5.00	275,257	5.00	260,750
4.00	149,428	4.00	156,936	3.00	120,582	3.00	120,582	MAINTENANCE WORKER	2.00	84,272	2.00	84,272	2.00	79,831
1.20	40,868	1.00	35,851	1.00	36,728	1.00	36,728	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.80	27,591
3.10	118,479	3.00	119,868	3.00	114,435	3.00	114,435	OFFICE ASSISTANT/SENIOR	3.00	122,211	3.00	122,211	2.00	78,855
1.00	52,007	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	67,111	1.00	70,900	1.00	60,500	1.00	60,500	PLANNER/PRINCIPAL	1.00	71,120	1.00	71,120	1.00	66,764
0.40	35,572	0.00	0	0.00	0	0.00	0	PLANNING MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	1.00	55,993	1.00	58,986	1.00	58,986	PROGRAM COORDINATOR	1.00	61,826	1.00	61,826	1.00	58,567
0.00	0	1.50	76,875	1.50	81,363	1.50	81,363	PROGRAM DEVELOPMENT SPEC	1.25	74,569	1.25	74,569	1.25	70,639
4.00	310,831	2.00	172,847	3.00	246,978	3.00	246,978	PROGRAM MANAGER 1	3.00	265,540	3.00	265,540	3.00	249,280
1.42	125,666	1.00	87,000	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.50	44,184	0.40	40,868	1.40	145,138	1.40	145,138	PROGRAM MANAGER/SENIOR	1.40	156,679	1.40	156,679	1.40	147,085
1.00	70,114	1.00	72,955	0.00	0	0.00	0	RIGHT-OF-WAY PERMITS SPECIALIST	0.00	0	0.00	0	0.00	0
4.00	248,099	4.00	256,658	5.00	316,583	5.00	316,583	ROAD OPERATIONS SUPERVISOR	4.00	271,889	4.00	271,889	4.00	255,242
0.00	0	0.00	0	0.00	0	0.00	9,086	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
2.00	91,408	2.00	96,924	2.00	99,306	2.00	99,306	SIGN FABRICATOR	1.00	52,618	1.00	52,618	1.00	52,011
4.00	169,896	4.00	181,656	4.00	184,428	4.00	184,428	STRIPER OPERATOR	4.00	199,257	4.00	199,257	4.00	188,755
1.00	68,710	1.00	72,872	1.00	74,730	1.00	74,730	SURVEY SPECIALIST	1.00	78,321	1.00	78,321	1.00	74,192
2.00	112,301	2.00	114,709	2.00	112,901	2.00	112,901	TRANSPORTATION PLANNING SPECIAL	2.00	120,383	2.00	120,383	2.00	114,038
86.87	4,447,983	83.90	4,412,649	80.90	4,343,115	80.90	4,352,201	TOTAL BUDGET	75.65	4,378,994	75.65	4,378,994	77.45	4,211,263

DEPARTMENT OF COMMUNITY SERVICES

FUND 1503: Bicycle Path Construction Fun

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
4	1,687	0	0	60170 Professional Services	0	0	0
4	1,687	0	0	TOTAL Contractual Services	0	0	0
0	578	0	0	60190 Utilities	0	0	0
0	578	0	0	TOTAL Materials & Supplies	0	0	0
0	0	639,000	639,000	60540 Other Improvements	527,500	527,500	1,517,500
0	0	639,000	639,000	TOTAL Capital Outlay	527,500	527,500	1,517,500
4	2,265	639,000	639,000	TOTAL BUDGET	527,500	527,500	1,517,500

DEPARTMENT OF COMMUNITY SERVICES

FUND 1505: Federal/State Program Fun

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
52,194	73,470	0	0	90001 ATYP Posting (CATS)	0	0	0
0	-72,404	0	0	93002 Assess Labor	0	0	0
0	-1,090	0	0	95102 Settle Labor	0	0	0
-18,450	0	0	0	95200 ATYP Clean Up (Cent)	0	0	0
33,745	-24	0	0	TOTAL Personal Services	0	0	0
0	151,398	151,000	151,000	60160 Pass-Thru & Pgm Supt	0	0	0
5,208	0	0	0	60170 Professional Services	82,045	82,045	82,045
5,208	151,398	151,000	151,000	TOTAL Contractual Services	82,045	82,045	82,045
0	5,922	0	0	60200 Communications	0	0	0
0	188,869	0	0	60240 Supplies	0	0	0
2,182	0	0	0	60260 Travel & Training	0	0	0
1,012	944	889	889	60350 Central Indirect	1,053	1,053	1,053
518	519	699	699	60355 Dept Indirect	828	828	828
0	0	41,313	41,313	60440 Intl Svc Other	14,479	14,479	14,479
0	24	0	0	92002 Equipment Use	0	0	0
0	35,863	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
3,713	232,140	42,901	42,901	TOTAL Materials & Supplies	16,360	16,360	16,360
42,666	383,514	193,901	193,901	TOTAL BUDGET	98,405	98,405	98,405

DEPARTMENT OF COMMUNITY SERVICES

FUND 1507: Tax Title Land Sales Fun

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
109,437	113,140	120,016	120,016	60000 Permanent	104,556	104,556	98,358
0	0	0	0	60120 Premium	0	0	8,551
35,040	33,758	34,769	34,769	60130 Salary-Related Exp	30,321	30,321	28,447
27,412	27,566	30,897	30,897	60140 Insurance Benefits	25,062	25,062	24,583
1,563	1,364	0	0	90001 ATYP Posting (CATS)	0	0	0
1,116	1,116	0	0	95102 Settle Labor	0	0	0
174,569	176,944	185,682	185,682	TOTAL Personal Services	159,939	159,939	159,939
135,671	6,068	300,000	300,000	60160 Pass-Thru & Pgm Supt	340,327	340,327	340,327
140,479	23,026	46,035	46,035	60170 Professional Services	26,580	26,580	26,580
276,150	29,094	346,035	346,035	TOTAL Contractual Services	366,907	366,907	366,907
1,576	2,095	1,500	1,500	60180 Printing	1,500	1,500	1,500
8,632	5,830	7,000	7,000	60190 Utilities	7,000	7,000	7,000
5,511	47,205	75,000	75,000	60220 Repairs and Maintenance	75,000	75,000	75,000
10	201	1,300	1,300	60240 Supplies	1,832	1,832	1,832
1,495	310	1,500	1,500	60260 Travel & Training	1,800	1,800	1,800
0	0	100	100	60270 Local Travel/Mileage	100	100	100
100	0	100	100	60340 Dues & Subscriptions	100	100	100
11,515	6,640	13,575	13,575	60350 Central Indirect	15,594	15,594	15,594
5,898	3,653	10,649	10,649	60355 Dept Indirect	12,040	12,040	12,040
2,620	2,449	2,500	2,500	60370 Intl Svc Telephone	2,347	2,347	2,347
8,748	8,761	12,400	12,400	60380 Intl Svc Data Processing	7,096	7,096	7,096
1,500	0	0	0	60390 Intl Svc PC Flat Fee	530	530	530
915	609	835	835	60410 Intl Svc Motor Pool	599	599	599
14,805	15,036	15,758	15,758	60430 Intl Svc Bldg Mgmt	15,619	15,619	15,619
25	0	3,500	3,500	60440 Intl Svc Other	0	0	0
1,021	971	582	582	60460 Intl Svc Dist/Postage	598	598	598
60	90	0	0	95112 Settle Equip Use	0	0	0
324	349	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
64,754	94,199	146,299	146,299	TOTAL Materials & Supplies	141,755	141,755	141,755
515,473	300,237	678,016	678,016	TOTAL BUDGET	668,601	668,601	668,601

DEPARTMENT OF COMMUNITY SERVICES

FUND 1507: Tax Title Land Sales Fun

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AM1	FTE	BASE AM1	FTE	BASE AM1	FTE	BASE AM1		FTE	BASE AM1	FTE	BASE AM1	FTE	BASE AM1
1.00	39,750	1.00	42,164	1.00	44,475	1.00	44,475	ADMINISTRATIVE ASSISTANT	0.50	23,999	0.50	23,999	0.50	22,734
0.17	14,394	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	67,760	1.00	71,586	1.00	75,541	1.00	75,541	PROGRAM SUPERVISOR	1.00	80,557	1.00	80,557	1.00	75,624
2.17	121,904	2.00	113,750	2.00	120,016	2.00	120,016	TOTAL BUDGET	1.50	104,556	1.50	104,556	1.50	98,358

DEPARTMENT OF COMMUNITY SERVICES

FUND 1508: Animal Control Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
0	5,687	0	0	90001 ATYP Posting (CATS)	0	0	0
0	8,341	0	0	90002 ATYP On Call (CATS)	0	0	0
1,464	0	0	0	93002 Assess Labor	0	0	0
1,464	14,028	0	0	TOTAL Personal Services	0	0	0
33,202	13,344	85,000	85,000	60170 Professional Services	564,458	564,458	564,458
33,202	13,344	85,000	85,000	TOTAL Contractual Services	564,458	564,458	564,458
0	0	2,500	2,500	60180 Printing	2,500	2,500	2,500
4,800	9,400	7,500	7,500	60200 Communications	0	0	0
906	0	0	0	60220 Repairs and Maintenance	0	0	0
24,378	1,777	55,000	55,000	60240 Supplies	40,000	40,000	40,000
0	0	2,500	2,500	60250 Food	2,500	2,500	2,500
2,795	0	0	0	60260 Travel & Training	0	0	0
0	0	4,000	4,000	60310 Drugs	2,500	2,500	2,500
10	0	0	0	60320 Refunds	0	0	0
460	0	0	0	60410 Intl Svc Motor Pool	0	0	0
33,350	11,177	71,500	71,500	TOTAL Materials & Supplies	47,500	47,500	47,500
68,016	38,550	156,500	156,500	TOTAL BUDGET	611,958	611,958	611,958

DEPARTMENT OF COMMUNITY SERVICES

FUND 1509: Willamette River Bridge Fun

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
2,346,517	2,279,127	2,649,304	2,649,304	60000	Permanent	2,467,394	2,467,394	2,390,719
130,093	132,542	134,695	134,695	60100	Temporary	133,251	133,251	133,251
124,209	138,373	100,206	100,206	60110	Overtime	49,635	49,635	49,635
25,808	26,455	52,373	52,373	60120	Premium	41,905	41,905	135,570
789,999	725,491	774,369	774,369	60130	Salary-Related Exp	722,230	722,230	698,384
39,391	29,533	61,853	61,853	60135	Non-Base Fringe	39,021	39,021	39,021
632,999	619,760	726,500	726,500	60140	Insurance Benefits	682,147	682,147	689,003
7,429	7,482	18,261	18,261	60145	Non-Base Insurance	14,325	14,325	14,325
-204,548	19,292	0	0	90001	ATYP Posting (CATS)	0	0	0
10,709	448	0	0	95102	Settle Labor	0	0	0
3,902,606	3,978,503	4,517,561	4,517,561	TOTAL Personal Services		4,149,908	4,149,908	4,149,908
1,522,617	2,554,978	2,701,339	2,701,339	60170	Professional Services	4,464,300	4,464,300	4,464,300
1,522,617	2,554,978	2,701,339	2,701,339	TOTAL Contractual Services		4,464,300	4,464,300	4,464,300
12,527	10,501	8,000	8,000	60180	Printing	35,500	35,500	35,500
76,555	79,316	74,803	74,803	60190	Utilities	84,683	84,683	84,683
506	477	0	0	60200	Communications	0	0	0
20,620	26,294	32,350	32,350	60210	Rentals	32,350	32,350	32,350
1,381	1,390	11,700	11,700	60220	Repairs and Maintenance	11,700	11,700	11,700
2,069	515	1,100	1,100	60230	Postage	15,100	15,100	15,100
234,896	167,841	145,601	145,601	60240	Supplies	145,600	145,600	145,600
12,175	19,116	33,280	33,280	60260	Travel & Training	33,280	33,280	33,280
24,344	21,725	100	100	60270	Local Travel/Mileage	100	100	100
4,240	2,320	0	0	60290	Software Licenses/Maint	0	0	0
3,669	1,812	4,000	4,000	60340	Dues & Subscriptions	4,000	4,000	4,000
90,578	124,228	125,292	125,292	60350	Central Indirect	127,202	127,202	127,202
46,394	68,353	98,660	98,660	60355	Dept Indirect	98,207	98,207	98,207
37,914	39,267	39,465	39,465	60370	Intl Svc Telephone	30,611	30,611	30,611
132,720	158,969	223,526	223,526	60380	Intl Svc Data Processing	130,247	130,247	130,247
0	0	0	0	60390	Intl Svc PC Flat Fee	9,595	9,595	9,595
138,251	125,210	135,007	135,007	60410	Intl Svc Motor Pool	130,729	130,729	130,729
3,522	3,719	7,736	7,736	60420	Intl Svc Electronics	7,736	7,736	7,736
131,959	154,456	172,269	172,269	60430	Intl Svc Bldg Mgmt	166,438	166,438	166,438
25,861	20,570	197,650	197,650	60440	Intl Svc Other	162,660	162,660	162,660
16,898	19,488	17,941	17,941	60460	Intl Svc Dist/Postage	17,696	17,696	17,696
1,183	3,657	1,700	1,700	60660	Goods Issue	12,500	12,500	12,500
-553	-44	0	0	60680	Cash Discounts Taken	0	0	0
-19,389	2,499	0	0	92002	Equipment Use	0	0	0
2,876	13,756	0	0	95101	Settle Matrl & Svcs	0	0	0
7,656	0	0	0	95107	Settle Int Svc Expenses	0	0	0
0	470	0	0	95110	Settle Inv Acct	0	0	0
144	30	0	0	95112	Settle Equip Use	0	0	0
243,048	-17,019	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
1,252,041	1,048,914	1,330,180	1,330,180	TOTAL Materials & Supplies		1,255,934	1,255,934	1,255,934
60,000	213,400	0	0	60500	Interest	0	0	0
60,000	213,400	0	0	TOTAL Debt Service		0	0	0
391,720	0	0	0	60520	Land	0	0	0
0	0	50,000	50,000	60530	Buildings	50,000	50,000	50,000
14,281,758	10,275,123	11,509,016	11,509,016	60540	Other Improvements	2,614,346	2,614,346	2,614,346

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
0	0	25,000	25,000	60550 Capital Equipment	25,000	25,000	25,000
14,673,478	10,275,123	11,584,016	11,584,016	TOTAL Capital Outlay	2,689,346	2,689,346	2,689,346
21,410,742	18,070,918	20,133,096	20,133,096	TOTAL BUDGET	12,559,488	12,559,488	12,559,488

DEPARTMENT OF COMMUNITY SERVICES

FUND 1509: Willamette River Bridge Fun

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
8.00	379,878	8.00	396,985	8.00	414,241	8.00	414,241	BRIDGE MAINTENANCE MECHANIC	8.00	428,976	8.00	428,976	8.00	406,367
1.00	66,353	1.00	68,058	1.00	69,727	1.00	69,727	BRIDGE MAINTENANCE SUPERVISOR	1.00	73,079	1.00	73,079	1.00	68,604
10.00	346,381	10.00	357,465	10.00	361,054	10.00	361,054	BRIDGE OPERATOR	7.00	249,564	7.00	249,564	7.00	236,410
1.00	93,884	0.00	0	0.00	0	0.00	0	BRIDGE SERVICES MANAGER	0.00	0	0.00	0	0.00	0
2.00	118,674	2.00	128,914	2.00	132,086	2.00	132,086	ELECTRICIAN	2.00	138,392	2.00	138,392	2.00	136,795
1.00	62,173	1.00	65,935	1.00	68,382	1.00	68,382	ENGINEER 1 (INTERN)	1.00	75,108	1.00	75,108	1.00	71,149
3.00	209,685	3.00	207,111	3.00	218,497	3.00	218,497	ENGINEER 2	2.00	167,515	2.00	167,515	2.00	158,686
3.00	215,274	3.00	224,380	3.00	235,595	3.00	235,595	ENGINEER 3	2.00	178,577	2.00	178,577	2.00	169,164
2.00	167,756	2.00	180,528	2.00	176,190	2.00	176,190	ENGINEERING SERVICES MANAGER 1	1.00	94,106	1.00	94,106	1.00	88,343
1.00	45,604	0.00	0	0.00	0	0.00	0	ENGINEERING TECHNICIAN 1	0.00	0	0.00	0	0.00	0
6.00	305,216	7.00	367,256	7.00	378,785	7.00	378,785	ENGINEERING TECHNICIAN 2	6.00	338,797	6.00	338,797	6.00	320,941
3.00	182,261	1.00	62,911	1.00	64,457	1.00	64,457	ENGINEERING TECHNICIAN 3	1.00	66,701	1.00	66,701	2.00	107,441
2.00	88,116	2.00	90,828	2.00	93,084	2.00	93,084	FINANCE SPECIALIST 1	2.00	97,552	2.00	97,552	2.00	92,410
0.00	0	1.00	35,850	1.00	35,308	1.00	35,308	FINANCE TECHNICIAN	1.00	37,748	1.00	37,748	1.00	35,758
2.00	83,435	2.00	76,004	2.00	79,678	2.00	79,678	MAINTENANCE SPECIALIST 1	3.00	124,841	3.00	124,841	3.00	118,262
1.00	34,840	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.20	6,898
1.00	57,035	1.00	60,255	1.00	63,585	1.00	63,585	OPERATIONS ADMINISTRATOR	1.00	68,641	1.00	68,641	1.00	64,438
0.00	0	0.00	0	0.00	0	0.00	0	PLANNING MANAGER	0.40	52,985	0.40	52,985	0.40	49,740
0.22	16,912	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.30	26,510	1.00	110,855	1.00	112,160	1.00	112,160	PROGRAM MANAGER/SENIOR	1.00	119,033	1.00	119,033	1.00	111,744
1.00	70,866	2.00	140,965	2.00	146,475	2.00	146,475	TRANSPORTATION PROJECT SPECIALI	2.00	155,779	2.00	155,779	2.00	147,569
48.52	2,570,853	47.00	2,574,300	47.00	2,649,304	47.00	2,649,304	TOTAL BUDGET	41.40	2,467,394	41.40	2,467,394	42.60	2,390,719

DEPARTMENT OF COMMUNITY SERVICES

FUND 1512: Pub Land Corner Preservation Fur

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
452,359	508,362	530,442	530,442	60000 Permanent	558,302	558,302	528,189
0	0	20,000	20,000	60100 Temporary	0	0	0
109	0	1,000	1,000	60110 Overtime	1,000	1,000	1,000
0	0	0	0	60120 Premium	0	0	41,552
145,303	147,611	154,668	154,668	60130 Salary-Related Exp	163,007	163,007	153,902
0	0	750	750	60135 Non-Base Fringe	0	0	0
116,399	130,698	140,967	140,967	60140 Insurance Benefits	150,605	150,605	148,271
0	0	750	750	60145 Non-Base Insurance	0	0	0
-398,221	-265,698	0	0	90001 ATYP Posting (CATS)	0	0	0
230,745	337,981	0	0	93002 Assess Labor	0	0	0
1,035	1,011	0	0	95102 Settle Labor	0	0	0
547,729	859,965	848,577	848,577	TOTAL Personal Services	872,914	872,914	872,914
837	353	0	0	60170 Professional Services	0	0	0
837	353	0	0	TOTAL Contractual Services	0	0	0
84	70	0	0	60200 Communications	0	0	0
900	0	5,000	5,000	60220 Repairs and Maintenance	5,000	5,000	5,000
7,533	12,317	20,000	20,000	60240 Supplies	20,000	20,000	20,000
2,906	2,295	3,500	3,500	60260 Travel & Training	3,500	3,500	3,500
0	16	0	0	60270 Local Travel/Mileage	0	0	0
252	304	300	300	60340 Dues & Subscriptions	300	300	300
13,131	20,370	26,952	26,952	60350 Central Indirect	36,366	36,366	36,366
6,725	11,208	20,953	20,953	60355 Dept Indirect	28,078	28,078	28,078
8,748	8,161	13,696	13,696	60380 Intl Svc Data Processing	13,205	13,205	13,205
0	0	0	0	60390 Intl Svc PC Flat Fee	795	795	795
16,553	19,853	15,000	15,000	60410 Intl Svc Motor Pool	20,000	20,000	20,000
1,426	1,399	2,500	2,500	60420 Intl Svc Electronics	3,000	3,000	3,000
0	0	20,265	20,265	60430 Intl Svc Bldg Mgmt	19,875	19,875	19,875
0	0	353,644	353,644	60440 Intl Svc Other	373,220	373,220	307,272
0	0	16,525	16,525	60460 Intl Svc Dist/Postage	2,200	2,200	2,200
2	75	3,000	3,000	60660 Goods Issue	3,000	3,000	3,000
-26,840	-15,656	0	0	92002 Equipment Use	0	0	0
362	135	0	0	95101 Settle Matrl & Svcs	0	0	0
232	236	0	0	95107 Settle Int Svc Expenses	0	0	0
32,014	60,783	501,335	501,335	TOTAL Materials & Supplies	528,539	528,539	462,591
92,245	0	10,000	45,000	60550 Capital Equipment	45,000	45,000	45,000
92,245	0	10,000	45,000	TOTAL Capital Outlay	45,000	45,000	45,000
672,824	921,101	1,359,912	1,394,912	TOTAL BUDGET	1,446,453	1,446,453	1,380,505

DEPARTMENT OF COMMUNITY SERVICES

FUND 1512: Pub Land Corner Preservation Fur

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AM1	FTE	BASE AM1	FTE	BASE AM1	FTE	BASE AM1		FTE	BASE AM1	FTE	BASE AM1	FTE	BASE AM1
1.00	45,584	2.00	91,015	1.00	41,260	1.00	41,260	ENGINEERING TECHNICIAN 1	1.00	44,527	1.00	44,527	1.00	42,180
3.00	155,411	3.00	161,550	4.00	218,949	4.00	218,949	ENGINEERING TECHNICIAN 2	4.00	230,577	4.00	230,577	4.00	218,424
3.00	181,008	3.00	188,733	3.00	193,371	3.00	193,371	ENGINEERING TECHNICIAN 3	3.00	202,641	3.00	202,641	3.00	191,961
1.00	73,143	1.00	75,023	1.00	76,862	1.00	76,862	SURVEY SUPERVISOR	1.00	80,557	1.00	80,557	1.00	75,624
8.00	455,146	9.00	516,321	9.00	530,442	9.00	530,442	TOTAL BUDGET	9.00	558,302	9.00	558,302	9.00	528,189

Department of County
Human Services
Expenditure & Position Detail
By Fund

Department of County Human Services

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COUNTY HUMAN SERVICES

FUND 1000: General Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
8,928,433	7,246,490	8,489,806	8,393,721	60000	Permanent	7,625,429	7,625,429	7,932,970
260,660	288,887	68,444	44,986	60100	Temporary	0	0	0
59,664	27,656	0	0	60110	Overtime	0	0	0
49,394	23,975	6,586	6,586	60120	Premium	0	0	0
2,825,035	2,191,630	2,529,394	2,502,604	60130	Salary-Related Exp	2,441,121	2,441,121	2,351,035
50,112	63,785	5,671	4,036	60135	Non-Base Fringe	0	0	0
2,197,613	1,783,268	2,159,105	2,135,220	60140	Insurance Benefits	2,081,104	2,081,104	2,082,622
22,764	22,830	2,247	1,193	60145	Non-Base Insurance	0	0	0
53,774	2,167	0	0	90001	ATYP Posting (CATS)	0	0	0
0	-7,042	0	0	93002	Assess Labor	0	0	0
170	246	0	0	95102	Settle Labor	0	0	0
14,447,619	11,643,893	13,261,253	13,088,346	TOTAL Personal Services		12,147,654	12,147,654	12,366,627
4,093,249	3,657,565	3,661,001	3,661,001	60150	Cnty Match & Sharing	3,861,385	3,861,385	3,861,385
805,436	857,428	870,949	870,949	60155	Direct Prog & Client Assist	837,268	837,268	837,268
20,746,576	24,400,439	24,891,830	25,091,830	60160	Pass-Thru & Pgm Supt	24,271,353	24,271,353	24,097,777
625,587	1,371,081	1,402,512	1,519,112	60170	Professional Services	954,673	954,673	1,256,334
810	404	0	0	95106	Settle Passthru/Supp	0	0	0
26,271,659	30,286,916	30,826,292	31,142,892	TOTAL Contractual Services		29,924,679	29,924,679	30,052,764
80,492	67,610	69,323	71,472	60180	Printing	67,190	67,190	67,190
322	454	0	0	60200	Communications	0	0	0
49,302	8,187	23,976	23,976	60210	Rentals	24,580	24,580	24,580
2,066	195	1,587	1,587	60220	Repairs and Maintenance	3,997	3,997	3,997
1,779	1,148	3,100	3,114	60230	Postage	2,958	2,958	2,958
177,275	160,719	132,866	170,762	60240	Supplies	121,007	121,007	126,610
0	95	0	0	60250	Food	0	0	0
66,561	61,030	77,485	77,485	60260	Travel & Training	69,704	69,704	69,704
78,121	52,964	51,671	51,671	60270	Local Travel/Mileage	39,029	39,029	39,029
2,022	14,062	9,100	9,100	60290	Software Licenses/Maint	7,843	7,843	7,843
33,604	81,052	52,484	52,484	60340	Dues & Subscriptions	20,392	20,392	20,392
293,884	209,632	187,747	203,629	60370	Intl Svc Telephone	203,203	203,203	203,203
2,067,089	1,359,344	1,097,347	1,123,128	60380	Intl Svc Data Processing	1,350,131	1,350,131	1,350,131
0	0	0	0	60390	Intl Svc PC Flat Fee	58,210	58,210	58,210
133,839	52,964	112,802	112,802	60410	Intl Svc Motor Pool	75,512	75,512	75,512
3,474	0	0	0	60420	Intl Svc Electronics	0	0	0
926,832	1,050,333	946,521	946,521	60430	Intl Svc Bldg Mgmt	965,576	965,576	965,576
1,077	3,224	0	0	60440	Intl Svc Other	0	0	0
105,855	43,015	53,912	53,912	60460	Intl Svc Dist/Postage	70,629	70,629	70,629
150,079	87,826	80,000	80,000	60570	Bad Debt Expense	80,000	80,000	80,000
0	-70	0	0	60680	Cash Discounts Taken	0	0	0
17,184	18,237	0	0	95101	Settle Matrl & Svcs	0	0	0
17	119	0	0	95107	Settle Int Svc Expenses	0	0	0
11	40	0	0	95110	Settle Inv Acct	0	0	0
84,540	110,794	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
4,275,425	3,382,975	2,899,921	2,981,643	TOTAL Materials & Supplies		3,159,961	3,159,961	3,165,564
44,994,702	45,313,784	46,987,466	47,212,881	TOTAL BUDGET		45,232,294	45,232,294	45,584,955

COUNTY HUMAN SERVICES

FUND 1000: General Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
8.00	405,005	2.80	144,974	2.30	120,492	2.30	120,492	ADDICTION SPECIALIST	0.80	43,935	0.80	43,935	0.80	41,619
1.07	54,078	0.87	46,965	1.07	60,656	1.07	60,656	ADMINISTRATIVE ANALYST	1.57	92,360	1.57	92,360	1.57	87,493
1.44	78,297	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.09	5,651	0.10	5,836	0.09	6,375	0.09	6,375	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.55	26,219	0.54	26,656	0.54	26,656	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
0.51	17,251	0.14	4,724	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	1.00	40,237	1.00	40,237	1.00	38,117
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SERV OFFICER	0.09	7,250	0.09	7,250	0.09	6,806
1.60	89,991	1.16	68,877	1.17	68,520	1.17	68,520	BUDGET ANALYST	0.21	12,883	0.21	12,883	0.21	12,204
1.59	58,741	0.00	0	0.00	0	0.00	0	CASE MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.90	38,302	0.90	39,689	0.90	40,666	0.90	40,666	CASE MANAGER 1	0.90	42,620	0.90	42,620	0.90	40,374
8.00	363,953	11.50	549,819	4.00	197,557	4.00	197,557	CASE MANAGER 2	3.00	141,482	3.00	141,482	3.00	134,026
0.00	0	0.00	0	6.77	368,181	6.77	368,181	CASE MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.00	41,190	1.00	43,940	1.00	46,365	1.00	46,365	CLERICAL UNIT SUPERVISOR	1.00	48,776	1.00	48,776	1.00	46,205
0.00	0	0.00	0	0.50	29,492	0.50	29,492	CLINIC MEDICAL ASSISTANT	0.00	0	0.00	0	0.00	0
2.40	148,450	2.40	148,819	2.40	161,966	2.40	161,966	COMMUNITY HEALTH NURSE	2.16	143,557	2.16	143,557	2.16	141,901
0.81	32,517	0.39	17,046	0.40	17,895	0.40	17,895	COMMUNITY INFORMATION SPEC	0.27	12,086	0.27	12,086	0.27	11,450
4.60	240,411	5.37	295,921	6.40	362,110	6.40	362,110	CONTRACT SPECIALIST	5.94	340,909	5.94	340,909	5.94	322,941
1.04	41,238	0.69	28,782	0.80	35,067	0.80	35,067	CONTRACT TECHNICIAN	0.73	33,978	0.73	33,978	0.73	32,187
0.00	0	1.00	42,720	2.00	96,978	2.00	96,978	DATA ANALYST	2.00	104,492	2.00	104,492	2.00	98,983
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst Sr	1.00	66,743	1.00	66,743	1.00	63,225
1.92	75,977	1.30	54,501	2.50	106,452	2.50	106,452	DATA TECHNICIAN	0.93	45,440	0.93	45,440	0.93	43,046
1.51	197,710	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.55	76,683	0.54	83,403	0.54	83,403	DEPARTMENT DIRECTOR 2	0.50	83,992	0.50	83,992	0.50	78,849
4.00	221,583	4.00	233,824	4.00	241,342	4.00	241,342	DEPUTY PUBLIC GUARDIAN	4.00	260,403	4.00	260,403	4.00	246,678
0.00	0	0.00	0	0.50	81,955	0.50	81,955	EMS MEDICAL DIRECTOR	0.04	7,598	0.04	7,598	0.04	7,132
18.60	969,032	7.15	396,233	6.66	366,939	6.66	366,939	FAMILY INTERVENTION SPECIALIST	1.50	83,618	1.50	83,618	1.50	79,211
0.51	44,640	0.00	0	0.00	0	0.00	0	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
3.69	155,251	3.19	141,461	3.48	152,742	3.48	152,742	FINANCE SPECIALIST 1	3.60	174,118	3.60	174,118	3.60	164,941
5.22	252,184	4.05	203,708	4.96	257,218	4.96	257,218	FINANCE SPECIALIST 2	4.51	252,537	4.51	252,537	4.51	239,227
1.15	66,115	1.03	59,012	1.54	82,210	1.54	82,210	FINANCE SPECIALIST/SENIOR	0.11	6,452	0.11	6,452	0.11	6,112
0.00	0	0.23	14,409	0.00	0	0.00	0	FINANCE SUPERVISOR	0.48	32,512	0.48	32,512	0.48	30,522
2.00	97,359	0.00	0	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
0.10	4,440	0.00	0	2.00	86,902	2.00	86,902	HEALTH INFORMATION TECHNICIAN	1.00	48,776	1.00	48,776	2.00	75,895
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION TECHNICIAN/SE	1.00	46,209	1.00	46,209	1.00	43,774
1.11	57,751	1.00	55,280	1.03	59,055	1.03	59,055	HOUSING DEVELOPMENT SPECIALIST	0.58	35,319	0.58	35,319	0.58	33,457
1.06	58,896	0.93	53,464	0.65	38,994	0.65	38,994	HUMAN RESOURCES ANALYST 2	0.32	20,080	0.32	20,080	0.32	18,850
0.53	31,545	0.93	67,135	1.26	87,944	1.26	87,944	HUMAN RESOURCES ANALYST/SENIOR	0.78	61,614	0.78	61,614	0.78	57,841
1.00	57,203	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 1	0.00	0	0.00	0	0.00	0
0.53	46,646	0.47	36,312	0.43	42,415	0.43	42,415	HUMAN RESOURCES MANAGER 2	0.32	31,141	0.32	31,141	0.32	29,235
0.68	30,222	0.47	21,967	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.43	22,218	0.43	22,218	HUMAN RESOURCES TECHNICIAN	0.22	12,125	0.22	12,125	0.22	11,383
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN SERVICES INVESTIGATOR	3.78	227,423	3.78	227,423	3.78	215,437
41.78	2,427,897	23.33	1,425,067	29.34	1,836,371	29.34	1,836,371	MENTAL HEALTH CONSULTANT	26.43	1,752,889	26.43	1,752,889	27.23	1,711,693

COUNTY HUMAN SERVICES

FUND 1000: General Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
10.41	341,683	11.14	371,256	12.44	457,806	12.44	457,806	OFFICE ASSISTANT 2	10.70	391,306	10.70	391,306	9.70	340,995
4.81	187,375	7.83	302,069	7.05	285,819	7.05	285,819	OFFICE ASSISTANT/SENIOR	5.99	239,496	5.99	239,496	5.99	226,873
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	1.00	54,096	1.00	54,096	1.00	50,784
0.00	0	0.00	0	0.00	0	0.00	0	PHYSICIAN	0.60	120,901	0.60	120,901	0.00	1
1.00	44,098	0.01	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.92	49,039	0.92	49,039	0.92	46,454
12.87	703,189	15.80	875,648	9.13	520,585	9.13	520,585	PROGRAM DEVELOPMENT SPEC	9.96	609,955	9.96	609,955	9.96	577,803
3.65	219,711	4.97	307,539	5.13	322,647	5.13	322,647	PROGRAM DEVELOPMENT SPEC/SR	9.14	623,886	9.14	623,886	9.14	591,003
4.54	172,183	2.12	86,869	3.76	157,752	3.76	157,752	PROGRAM DEVELOPMENT TECH	1.46	66,141	1.46	66,141	1.45	62,284
7.34	588,903	4.62	372,543	2.35	229,978	2.35	229,978	PROGRAM MANAGER 1	3.76	337,719	3.76	337,719	4.46	377,682
4.19	377,824	4.81	444,974	4.33	333,867	4.33	333,867	PROGRAM MANAGER 2	3.32	339,534	3.32	339,534	3.32	318,741
1.93	202,417	0.97	98,467	0.63	71,581	0.63	71,581	PROGRAM MANAGER/SENIOR	0.75	87,888	0.75	87,888	0.75	82,507
8.21	553,116	8.33	595,479	5.70	424,451	5.70	424,451	PROGRAM SUPERVISOR	6.42	500,455	6.42	500,455	6.42	469,808
0.00	0	0.00	0	0.00	0	0.00	0	PSYCHIATRIST	0.00	0	0.00	0	0.60	113,497
0.00	0	0.00	0	0.78	69,727	0.78	69,727	PUBLIC RELATIONS COORDINATOR	0.50	46,999	0.50	46,999	0.50	44,122
2.00	87,756	2.00	93,659	2.00	95,964	2.00	95,964	RESEARCH/EVALUATION ANALYST 1	2.00	92,464	2.00	92,464	2.00	87,591
1.06	58,099	1.00	58,727	1.12	67,440	1.12	67,440	RESEARCH/EVALUATION ANALYST 2	0.09	5,441	0.09	5,441	0.09	5,154
0.80	54,136	0.10	5,493	0.09	5,626	0.09	5,626	RESEARCH/EVALUATION ANALYST/SEN	0.18	13,029	0.18	13,029	1.68	107,432
0.53	38,366	1.14	78,508	1.05	70,612	1.05	70,612	RESEARCH/EVALUATION ANALYST/SEN	1.03	68,018	1.03	68,018	0.03	1,031
0.00	0	0.00	0	0.00	-59,662	0.00	-59,662	SALARY SAVINGS	0.00	-607,263	0.00	-607,263	0.00	0
0.00	0	0.00	-42,945	0.00	0	0.00	-96,085	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
2.00	120,643	0.00	0	0.00	0	0.00	0	SCHOOL & COMMUNITY PARTNERSHIP	0.00	0	0.00	0	0.00	0
0.78	44,573	0.64	38,440	3.78	203,799	3.78	203,799	SOCIAL WORKER	3.78	228,240	3.78	228,240	3.78	216,210
0.82	34,745	0.66	35,485	0.84	40,512	0.84	40,512	VETERANS SERVICES OFFICER	0.84	44,532	0.84	44,532	0.84	42,185
0.00	0	0.00	0	0.11	6,166	0.11	6,166	WEATHERIZATION INSPECTOR	0.00	0	0.00	0	0.00	0
185.38	10,238,343	143.64	8,025,598	149.95	8,489,806	149.95	8,393,721	TOTAL BUDGET	133.21	7,625,430	133.21	7,625,430	135.20	7,932,971

COUNTY HUMAN SERVICES

FUND 1500: Strategic Investment Program Fu

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
46,284	107,216	288,258	0	60160 Pass-Thru & Pgm Supt	288,258	288,258	288,258
46,284	107,216	288,258	0	TOTAL Contractual Services	288,258	288,258	288,258
676	2,455	0	0	60350 Central Indirect	0	0	0
1,919	2,209	0	0	60355 Dept Indirect	0	0	0
2,596	4,664	0	0	TOTAL Materials & Supplies	0	0	0
48,880	111,879	288,258	0	TOTAL BUDGET	288,258	288,258	288,258

COUNTY HUMAN SERVICES

FUND 1505: Federal/State Program Fu

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
20,314,415	22,050,641	25,904,475	26,284,228	60000 Permanent	25,675,253	25,675,253	26,243,448
534,765	610,739	51,252	514,492	60100 Temporary	26,000	26,000	26,000
106,117	106,662	1,845	1,845	60110 Overtime	0	0	0
77,877	95,424	0	0	60120 Premium	0	0	1,012,917
6,401,215	6,553,778	7,691,488	7,807,555	60130 Salary-Related Exp	7,960,131	7,960,131	7,819,111
91,655	108,420	11,870	50,555	60135 Non-Base Fringe	2,163	2,163	2,163
5,374,149	5,680,679	7,016,538	7,143,293	60140 Insurance Benefits	7,476,181	7,476,181	7,649,067
17,997	33,081	9,130	20,549	60145 Non-Base Insurance	936	936	936
20,404	5,564	0	0	90001 ATYP Posting (CATS)	0	0	0
358	0	0	0	90002 ATYP On Call (CATS)	0	0	0
32,938,952	35,244,988	40,686,598	41,822,517	TOTAL Personal Services	41,140,664	41,140,664	42,753,642
405,307	548,582	561,931	561,931	60150 Cnty Match & Sharing	560,800	560,800	560,800
63,835,862	18,153,294	16,630,245	17,907,206	60155 Direct Prog & Client Assist	20,285,443	20,285,443	23,880,917
34,614,885	34,775,471	33,489,826	33,855,592	60160 Pass-Thru & Pgm Supt	26,452,404	26,452,404	27,721,379
1,980,296	1,320,605	2,864,094	3,367,401	60170 Professional Services	2,469,883	2,469,883	2,485,177
-810	-404	0	0	95106 Settle Passthru/Supp	0	0	0
100,835,540	54,797,548	53,546,096	55,692,130	TOTAL Contractual Services	49,768,530	49,768,530	54,648,273
124,715	118,619	190,907	195,074	60180 Printing	178,720	178,720	181,261
58	0	0	0	60190 Utilities	0	0	0
2,270	1,954	1,776	1,776	60200 Communications	1,604	1,604	1,604
46,248	30,732	17,970	19,370	60210 Rentals	3,536	3,536	3,536
4,088	1,163	10,455	10,455	60220 Repairs and Maintenance	7,633	7,633	7,633
3,126	2,216	7,000	7,016	60230 Postage	5,370	5,370	5,370
480,116	405,608	671,270	756,122	60240 Supplies	884,399	884,399	894,485
0	44	0	0	60245 Lib Books & Matrls	0	0	0
0	225	0	0	60246 Medical & Dental Supplies	0	0	0
64	0	0	6,000	60250 Food	0	0	0
108,914	191,013	319,474	303,457	60260 Travel & Training	379,490	379,490	403,101
136,717	136,657	186,762	189,903	60270 Local Travel/Mileage	153,975	153,975	157,720
37,706	14,454	8,000	8,000	60290 Software Licenses/Maint	6,943	6,943	6,943
100	290	138	138	60320 Refunds	0	0	0
60,110	62,554	78,839	78,839	60340 Dues & Subscriptions	75,149	75,149	76,190
788,614	938,134	929,187	959,568	60350 Central Indirect	1,323,027	1,323,027	1,470,370
913,966	843,779	776,317	801,737	60355 Dept Indirect	577,338	577,338	732,262
425,232	603,645	531,498	526,583	60370 Intl Svc Telephone	423,312	423,312	431,292
2,235,505	2,509,824	3,021,020	2,995,239	60380 Intl Svc Data Processing	2,623,656	2,623,656	2,626,038
0	0	0	0	60390 Intl Svc PC Flat Fee	282,884	282,884	282,884
94,911	202,622	233,934	240,979	60410 Intl Svc Motor Pool	190,826	190,826	194,414
2,434	2,780	0	0	60420 Intl Svc Electronics	0	0	0
2,717,198	2,801,516	3,088,676	3,588,676	60430 Intl Svc Bldg Mgmt	3,075,865	3,075,865	3,075,865
2,328	2,300	0	0	60440 Intl Svc Other	0	0	0
209,959	221,416	214,701	218,280	60460 Intl Svc Dist/Postage	235,667	235,667	237,560
0	-86	0	0	60680 Cash Discounts Taken	0	0	0
-17,184	-22,001	0	0	95101 Settle Matrl & Svcs	0	0	0
0	-144	0	0	95107 Settle Int Svc Expenses	0	0	0
219,408	613,364	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
8,596,603	9,682,680	10,287,924	10,907,212	TOTAL Materials & Supplies	10,429,394	10,429,394	10,788,528
142,371,095	99,725,216	104,520,618	108,421,859	TOTAL BUDGET	101,338,588	101,338,588	108,190,443

COUNTY HUMAN SERVICES

FUND 1505: Federal/State Program Fu

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	157,311	5.00	261,420	2.00	104,776	2.00	104,776	ADDICTION SPECIALIST	0.00	0	0.00	0	0.00	0
1.72	93,549	1.93	106,946	1.52	94,697	1.52	94,697	ADMINISTRATIVE ANALYST	1.98	118,754	1.98	118,754	1.98	112,495
1.76	101,749	2.75	168,361	1.91	113,334	1.91	113,334	ADMINISTRATIVE ANALYST/SENIOR	2.91	170,059	2.91	170,059	2.91	159,647
0.00	0	0.00	0	1.00	35,663	1.00	35,663	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.24	11,791	0.20	10,046	0.20	10,046	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
1.23	54,367	1.86	79,230	2.00	104,944	2.00	104,944	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SERV OFFICER	0.91	73,307	0.91	73,307	0.91	68,818
1.14	62,961	1.43	83,520	1.31	78,325	1.31	78,325	BUDGET ANALYST	2.24	134,413	2.24	134,413	2.24	127,329
14.41	484,139	12.00	433,322	13.00	488,008	13.00	488,008	CASE MANAGEMENT ASSISTANT	15.00	581,218	15.00	581,218	15.00	550,583
42.25	1,740,385	42.30	1,799,675	47.00	1,989,991	47.00	1,989,991	CASE MANAGER 1	49.00	2,147,344	49.00	2,147,344	49.00	2,034,167
106.30	5,053,990	104.80	5,151,234	121.30	6,148,275	121.30	6,148,275	CASE MANAGER 2	127.80	6,599,127	127.80	6,599,127	129.80	6,347,325
49.80	2,636,332	49.80	2,721,588	48.02	2,673,139	48.02	2,673,139	CASE MANAGER/SENIOR	48.80	2,836,110	48.80	2,836,110	26.80	1,446,649
0.00	0	0.00	0	0.50	29,493	0.50	29,493	CLINIC MEDICAL ASSISTANT	0.00	0	0.00	0	0.00	0
3.60	224,190	3.60	231,300	4.60	304,419	4.60	304,419	COMMUNITY HEALTH NURSE	1.44	95,705	1.44	95,705	1.44	94,601
2.99	124,198	4.61	198,501	4.60	206,534	4.60	206,534	COMMUNITY INFORMATION SPEC	2.73	122,212	2.73	122,212	2.73	115,772
1.10	55,337	0.95	50,398	0.56	31,642	0.56	31,642	CONTRACT SPECIALIST	0.23	14,698	0.23	14,698	0.23	13,923
0.42	17,143	0.11	4,902	0.07	3,064	0.07	3,064	CONTRACT TECHNICIAN	0.00	224	0.00	224	0.00	212
1.00	49,728	-0.02	-1,526	0.00	0	0.00	0	DATA ANALYST	0.25	13,990	0.25	13,990	0.25	13,253
0.00	0	0.51	27,361	1.00	63,096	1.00	63,096	Data Analyst Sr	1.00	68,175	1.00	68,175	1.00	64,581
1.81	70,390	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	1.00	35,406
0.23	28,342	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.24	34,488	0.20	31,429	0.20	31,429	DEPARTMENT DIRECTOR 2	0.22	36,997	0.22	36,997	0.22	34,732
0.00	0	5.00	179,255	5.00	197,729	5.00	197,729	ELIGIBILITY SPECIALIST	5.00	210,261	5.00	210,261	5.00	199,177
0.00	0	4.46	251,690	5.92	339,934	5.92	339,934	FAMILY INTERVENTION SPECIALIST	2.00	119,926	2.00	119,926	2.00	113,606
0.23	20,721	0.00	0	0.00	0	0.00	0	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
0.73	31,007	0.76	33,729	1.90	80,255	1.90	80,255	FINANCE SPECIALIST 1	1.78	73,368	1.78	73,368	1.78	69,502
1.52	75,821	1.90	95,806	1.39	72,138	1.39	72,138	FINANCE SPECIALIST 2	0.99	57,088	0.99	57,088	0.99	54,079
0.68	38,977	0.27	13,755	0.20	11,239	0.20	11,239	FINANCE SPECIALIST/SENIOR	0.62	36,814	0.62	36,814	0.62	34,874
0.00	0	1.10	68,915	2.00	126,439	2.00	126,439	FINANCE SUPERVISOR	1.15	76,641	1.15	76,641	1.15	71,949
1.00	49,682	1.00	49,674	1.00	36,728	1.00	36,728	HEALTH INFORMATION TECHNICIAN/SE	0.00	0	0.00	0	0.00	0
0.89	46,664	1.00	55,376	1.00	55,924	1.00	55,924	HOUSING DEVELOPMENT SPECIALIST	0.42	25,112	0.42	25,112	0.42	23,788
0.60	33,764	0.76	44,113	0.63	37,864	0.63	37,864	HUMAN RESOURCES ANALYST 2	0.96	62,686	0.96	62,686	0.96	58,848
0.30	18,084	0.77	55,397	1.02	72,180	1.02	72,180	HUMAN RESOURCES ANALYST/SENIOR	1.07	85,890	1.07	85,890	1.07	80,630
0.30	26,744	0.38	29,961	0.42	41,187	0.42	41,187	HUMAN RESOURCES MANAGER 2	0.53	52,173	0.53	52,173	0.53	48,978
0.00	0	0.00	0	0.42	21,576	0.42	21,576	HUMAN RESOURCES TECHNICIAN	0.62	33,847	0.62	33,847	0.62	31,775
0.30	13,415	0.38	18,126	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN SERVICES INVESTIGATOR	4.22	221,256	4.22	221,256	26.22	1,449,576
36.69	2,136,808	45.24	2,691,968	48.60	2,917,200	48.60	2,917,200	MENTAL HEALTH CONSULTANT	39.36	2,494,986	39.36	2,494,986	48.69	2,940,202
0.00	0	0.10	12,860	0.00	0	0.00	0	MENTAL HEALTH DIRECTOR	0.00	0	0.00	0	0.00	0
39.60	1,362,593	45.24	1,559,768	48.96	1,744,489	48.96	1,744,489	OFFICE ASSISTANT 2	48.21	1,722,835	48.21	1,722,835	50.21	1,690,778
12.99	507,662	14.20	569,555	19.57	795,720	19.57	795,720	OFFICE ASSISTANT/SENIOR	18.74	796,503	18.74	796,503	18.74	754,523
0.00	0	0.00	0	1.00	56,100	1.00	56,100	OPERATIONS SUPERVISOR	1.00	58,034	1.00	58,034	1.00	54,480
0.00	0	0.00	0	1.00	123,679	1.00	123,679	PHYSICIAN	0.00	0	0.00	0	0.00	0

COUNTY HUMAN SERVICES

FUND 1505: Federal/State Program Fu

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	40,387	3.00	147,878	9.50	494,296	9.50	494,296	PROGRAM COORDINATOR	7.08	394,203	7.08	394,203	7.08	373,426
22.43	1,212,563	19.73	1,092,269	23.14	1,354,369	23.14	1,354,369	PROGRAM DEVELOPMENT SPEC	31.44	1,806,633	31.44	1,806,633	32.47	1,766,582
5.93	348,775	8.26	517,559	9.69	547,096	9.69	547,096	PROGRAM DEVELOPMENT SPEC/SR	10.27	693,724	10.27	693,724	10.27	657,161
7.78	303,516	5.55	215,871	7.50	346,668	7.50	346,668	PROGRAM DEVELOPMENT TECH	8.90	373,690	8.90	373,690	7.66	309,381
10.16	817,807	11.86	970,418	9.66	683,623	9.66	683,623	PROGRAM MANAGER 1	10.54	862,075	10.54	862,075	10.54	809,286
6.38	570,828	4.39	385,448	6.67	562,160	6.67	562,160	PROGRAM MANAGER 2	6.70	675,098	6.70	675,098	6.70	633,758
2.14	216,733	2.16	231,298	2.11	185,459	2.11	185,459	PROGRAM MANAGER/SENIOR	2.98	350,511	2.98	350,511	2.98	329,049
16.53	1,083,114	13.67	911,362	24.67	1,645,128	24.67	1,645,128	PROGRAM SUPERVISOR	21.13	1,448,303	21.13	1,448,303	21.35	1,375,584
0.00	0	1.00	59,793	0.00	0	0.00	0	PROJECT MANAGER	1.00	68,113	1.00	68,113	1.00	63,942
1.00	59,280	1.00	65,280	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.08	6,685	0.08	6,685	PUBLIC RELATIONS COORDINATOR	0.22	20,702	0.22	20,702	0.22	19,435
1.00	36,960	3.00	117,737	3.10	131,794	3.10	131,794	RESEARCH/EVALUATION ANALYST 1	1.52	68,769	1.52	68,769	1.52	65,145
1.94	104,878	1.00	48,170	0.88	49,296	0.88	49,296	RESEARCH/EVALUATION ANALYST 2	0.91	55,018	0.91	55,018	0.91	52,118
0.20	13,626	0.90	55,539	1.20	77,264	1.20	77,264	RESEARCH/EVALUATION ANALYST/SEN	1.06	84,954	1.06	84,954	1.06	80,478
0.30	21,995	0.61	41,850	0.81	61,857	0.81	61,857	RESEARCH/EVALUATION ANALYST/SEN	0.04	2,792	0.04	2,792	0.04	2,621
0.00	0	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	-1,035,750	0.00	-1,035,750	0.00	0
0.00	0	0.00	0	0.00	0	0.00	379,753	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
6.22	353,924	7.36	431,409	5.22	328,146	5.22	328,146	SOCIAL WORKER	6.22	403,828	6.22	403,828	6.22	382,543
0.18	7,679	0.34	18,280	0.96	45,354	0.96	45,354	VETERANS SERVICES OFFICER	0.96	49,439	0.96	49,439	0.96	46,834
2.00	104,957	2.95	144,409	2.89	144,024	2.89	144,024	WEATHERIZATION INSPECTOR	4.00	213,398	4.00	213,398	8.00	379,847
413.78	20,613,075	441.45	22,547,029	498.90	25,904,475	498.90	26,284,228	TOTAL BUDGET	496.15	25,675,253	496.15	25,675,253	514.49	26,243,448

COUNTY HUMAN SERVICES

FUND 3002: Behavioral Health Managed Care Fu

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
1,320,153	2,105,438	2,907,810	2,918,976	60000	Permanent	2,883,817	2,883,817	3,000,985
187,918	121,755	153,405	153,405	60100	Temporary	0	0	0
2,866	19,804	0	0	60110	Overtime	0	0	0
2,220	7,986	0	0	60120	Premium	0	0	175,828
384,734	623,420	882,223	882,949	60130	Salary-Related Exp	891,699	891,699	906,499
19,137	26,555	13,806	13,806	60135	Non-Base Fringe	0	0	0
316,300	506,215	669,078	657,963	60140	Insurance Benefits	703,540	703,540	754,890
11,801	12,585	6,136	6,136	60145	Non-Base Insurance	0	0	0
0	-23,545	0	0	93002	Assess Labor	0	0	0
2,245,129	3,400,214	4,632,458	4,633,235	TOTAL Personal Services		4,479,056	4,479,056	4,838,202
2,836	2,325	0	0	60155	Direct Prog & Client Assist	0	0	0
31,001,420	33,185,938	29,672,418	31,122,386	60160	Pass-Thru & Pgm Supt	32,193,844	32,193,844	32,635,124
724,938	794,106	998,647	1,015,978	60170	Professional Services	736,150	736,150	736,150
31,729,194	33,982,369	30,671,065	32,138,364	TOTAL Contractual Services		32,929,994	32,929,994	33,371,274
5,025	2,295	10,526	10,526	60180	Printing	11,151	11,151	11,151
0	206	0	0	60210	Rentals	787	787	787
5	0	139	139	60230	Postage	40	40	40
23,810	11,957	21,496	21,496	60240	Supplies	28,259	28,259	28,259
2,996	975	20,423	20,423	60260	Travel & Training	23,717	23,717	23,717
1,929	2,744	14,684	14,684	60270	Local Travel/Mileage	15,249	15,249	15,249
5,704	1,624	0	0	60290	Software Licenses/Maint	0	0	0
38,192	752	1,000	1,000	60340	Dues & Subscriptions	31,260	31,260	31,260
8,023	30,063	58,249	58,249	60370	Intl Svc Telephone	136,057	136,057	136,057
54,534	303,141	268,674	268,674	60380	Intl Svc Data Processing	499,364	499,364	499,364
0	0	0	0	60390	Intl Svc PC Flat Fee	98,680	98,680	98,680
1,275	3,440	7,379	7,379	60410	Intl Svc Motor Pool	22,284	22,284	22,284
104,667	55,110	169,449	169,449	60430	Intl Svc Bldg Mgmt	244,731	244,731	244,731
36	0	0	0	60440	Intl Svc Other	0	0	0
0	3,705	6,522	6,522	60460	Intl Svc Dist/Postage	19,929	19,929	19,929
0	3,763	0	0	95101	Settle Matrl & Svcs	0	0	0
0	25	0	0	95107	Settle Int Svc Expenses	0	0	0
520	288	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
246,717	420,087	578,541	578,541	TOTAL Materials & Supplies		1,131,508	1,131,508	1,131,508
34,221,039	37,802,670	35,882,064	37,350,140	TOTAL BUDGET		38,540,558	38,540,558	39,340,984

COUNTY HUMAN SERVICES

FUND 3002: Behavioral Health Managed Care Fu

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 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	ADMINISTRATIVE ANALYST	0.27	14,689	0.27	14,689	0.27	13,916
0.56	27,627	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.15	7,688	0.15	8,226	1.00	57,874	1.00	57,874	ADMINISTRATIVE ANALYST/SENIOR	0.09	5,656	0.09	5,656	0.09	5,310
0.00	0	0.21	10,160	0.26	12,638	0.26	12,638	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
0.26	8,843	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.26	15,987	0.41	25,551	0.52	29,930	0.52	29,930	BUDGET ANALYST	0.54	29,665	0.54	29,665	0.54	28,101
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NURSE	0.00	0	0.00	0	0.70	50,361
1.35	70,326	1.68	89,744	1.04	59,463	1.04	59,463	CONTRACT SPECIALIST	1.84	104,811	1.84	104,811	1.84	99,287
0.54	21,787	0.20	8,729	0.13	5,759	0.13	5,759	CONTRACT TECHNICIAN	0.26	11,826	0.26	11,826	0.26	11,204
0.00	0	1.02	41,738	1.00	52,221	1.00	52,221	DATA ANALYST	0.75	42,396	0.75	42,396	0.75	40,162
0.00	0	0.49	25,835	1.00	63,162	1.00	63,162	Data Analyst Sr	1.00	68,230	1.00	68,230	1.00	64,634
0.27	11,273	1.70	68,054	0.50	20,530	0.50	20,530	DATA TECHNICIAN	1.07	46,623	1.07	46,623	2.07	81,747
0.26	33,026	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.21	29,715	0.26	39,544	0.26	39,544	DEPARTMENT DIRECTOR 2	0.27	45,663	0.27	45,663	0.27	42,867
0.50	83,480	0.50	85,624	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.46	78,297	0.46	78,297	0.46	73,503
0.26	23,265	0.00	0	0.00	0	0.00	0	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
0.17	6,848	0.65	27,927	0.22	8,734	0.22	8,734	FINANCE SPECIALIST 1	0.22	8,987	0.22	8,987	0.22	8,513
0.26	12,538	0.55	27,790	0.15	6,688	0.15	6,688	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.17	9,265	0.70	42,499	0.26	14,140	0.26	14,140	FINANCE SPECIALIST/SENIOR	1.27	71,203	1.27	71,203	1.27	67,450
0.00	0	0.67	42,755	0.00	0	0.00	0	FINANCE SUPERVISOR	0.37	25,824	0.37	25,824	0.37	24,243
1.90	83,806	2.00	82,370	0.00	0	0.00	0	HEALTH INFORMATION TECHNICIAN	0.00	0	0.00	0	0.00	0
0.34	19,221	0.31	17,537	0.22	13,354	0.22	13,354	HUMAN RESOURCES ANALYST 2	0.22	14,294	0.22	14,294	0.22	13,419
0.17	10,294	0.30	22,023	0.22	16,374	0.22	16,374	HUMAN RESOURCES ANALYST/SENIOR	0.15	11,590	0.15	11,590	0.15	10,880
0.17	15,223	0.15	11,911	0.15	14,525	0.15	14,525	HUMAN RESOURCES MANAGER 2	0.15	14,389	0.15	14,389	0.15	13,508
0.02	763	0.15	7,206	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.15	7,609	0.15	7,609	HUMAN RESOURCES TECHNICIAN	0.16	8,757	0.16	8,757	0.16	8,221
6.50	340,504	20.17	1,134,335	22.46	1,314,014	22.46	1,314,014	MENTAL HEALTH CONSULTANT	20.63	1,260,673	20.63	1,260,673	22.13	1,288,463
0.00	0	0.90	116,659	1.00	136,674	1.00	136,674	MENTAL HEALTH DIRECTOR	1.00	143,245	1.00	143,245	1.00	134,473
5.95	203,622	2.60	91,712	1.60	51,989	1.60	51,989	OFFICE ASSISTANT 2	0.60	20,734	0.60	20,734	1.60	56,116
0.50	16,985	0.40	15,638	1.39	56,391	1.39	56,391	OFFICE ASSISTANT/SENIOR	0.28	9,920	0.28	9,920	0.28	9,398
0.00	0	-0.01	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.80	40,214	1.00	53,031	1.00	53,031	PROGRAM DEVELOPMENT SPEC	1.65	97,052	1.65	97,052	1.65	91,938
0.17	12,056	1.31	75,307	2.00	123,596	2.00	123,596	PROGRAM DEVELOPMENT SPEC/SR	2.00	133,404	2.00	133,404	2.00	126,373
0.00	0	2.00	83,057	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	2.00	88,843	2.00	88,843	2.00	84,160
0.00	0	1.52	120,739	2.00	172,285	2.00	172,285	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.43	116,870	1.80	169,809	3.00	291,631	3.00	291,631	PROGRAM MANAGER 2	2.98	299,392	2.98	299,392	2.98	281,058
1.93	202,609	0.87	84,576	1.26	142,663	1.26	142,663	PROGRAM MANAGER/SENIOR	0.27	32,558	0.27	32,558	0.27	30,564
0.26	17,760	2.00	140,817	0.13	8,310	0.13	8,310	PROGRAM SUPERVISOR	2.23	175,640	2.23	175,640	2.23	164,885
0.00	0	0.00	0	0.14	12,563	0.14	12,563	PUBLIC RELATIONS COORDINATOR	0.27	25,551	0.27	25,551	0.27	23,986
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SEN	0.41	27,832	0.41	27,832	0.41	26,366
0.17	12,520	0.25	17,643	0.14	10,952	0.14	10,952	RESEARCH/EVALUATION ANALYST/SEN	0.42	27,566	0.42	27,566	0.42	25,878
0.00	0	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	-61,494	0.00	-61,494	0.00	0
0.00	0	0.00	0	0.00	0	0.00	11,166	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 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	2.00	111,166	2.00	111,166	SOCIAL WORKER	0.00	0	0.00	0	0.00	0
24.52	1,384,186	46.66	2,765,900	45.20	2,907,810	45.20	2,918,976	TOTAL BUDGET	43.83	2,883,816	43.83	2,883,816	48.03	3,000,984

Department of County
Management
Expenditure & Position Detail
By Fund

Department of County Management

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DEPARTMENT OF COUNTY MANAGEMENT

FUND 1000: General Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
12,018,465	12,654,460	14,213,393	14,518,027	60000	Permanent	13,934,366	13,934,366	13,207,345
329,714	422,440	306,206	366,372	60100	Temporary	275,925	275,925	262,925
32,071	43,460	26,500	29,000	60110	Overtime	27,750	27,750	17,750
6,934	16,777	17,208	17,208	60120	Premium	20,866	20,866	17,431
3,760,594	3,760,134	4,229,285	4,325,121	60130	Salary-Related Exp	4,409,558	4,409,558	3,918,564
45,248	55,915	49,668	49,980	60135	Non-Base Fringe	20,360	20,360	19,776
3,155,536	3,115,890	3,595,885	3,661,784	60140	Insurance Benefits	3,975,281	3,975,281	3,607,430
33,858	47,630	7,366	7,516	60145	Non-Base Insurance	10,300	10,300	10,000
-60,350	7,770	0	0	90001	ATYP Posting (CATS)	0	0	0
-2,987	0	0	0	90002	ATYP On Call (CATS)	0	0	0
-5,500	-2,051	0	0	93002	Assess Labor	0	0	0
456	809	0	0	95102	Settle Labor	0	0	0
19,314,038	20,123,234	22,445,511	22,975,008	TOTAL Personal Services		22,674,406	22,674,406	21,061,221
0	21,381	257,831	257,831	60160	Pass-Thru & Pgm Supt	15,000	15,000	180,291
3,293,253	2,467,925	3,104,471	3,118,971	60170	Professional Services	2,109,717	2,109,717	2,302,041
3,293,253	2,489,306	3,362,302	3,376,802	TOTAL Contractual Services		2,124,717	2,124,717	2,482,332
113,995	133,209	203,027	205,527	60180	Printing	162,807	162,807	159,807
60	0	0	0	60200	Communications	500	500	500
5,910	550	3,300	3,300	60210	Rentals	2,180	2,180	2,180
83,263	87,545	108,622	108,622	60220	Repairs and Maintenance	110,714	110,714	110,714
815	1,322	30,597	30,597	60230	Postage	6,672	6,672	6,602
236,509	227,894	306,564	313,110	60240	Supplies	220,832	220,832	213,632
2,552	884	2,100	2,100	60250	Food	1,000	1,000	1,000
125,136	162,550	241,188	270,488	60260	Travel & Training	183,913	183,913	151,399
31,919	34,717	46,988	47,288	60270	Local Travel/Mileage	53,298	53,298	52,798
285,956	330,588	296,233	296,233	60290	Software Licenses/Maint	807,192	807,192	293,103
0	28	0	0	60320	Refunds	0	0	0
49,219	56,328	58,607	58,607	60340	Dues & Subscriptions	77,366	77,366	73,866
217,809	223,142	188,784	188,784	60370	Intl Svc Telephone	201,135	201,135	187,000
2,703,768	3,435,398	3,295,665	3,388,524	60380	Intl Svc Data Processing	1,726,117	1,726,117	4,321,445
0	0	0	0	60390	Intl Svc PC Flat Fee	144,821	144,821	136,218
32,389	29,733	69,802	69,802	60410	Intl Svc Motor Pool	24,976	24,976	24,921
162	18,372	6,915	6,915	60420	Intl Svc Electronics	4,605	4,605	4,605
1,957,158	2,367,776	1,987,039	2,034,866	60430	Intl Svc Bldg Mgmt	1,916,367	1,916,367	1,798,760
1,154	5,703	0	0	60440	Intl Svc Other	0	0	0
450,114	451,621	445,073	457,991	60460	Intl Svc Dist/Postage	431,378	431,378	429,248
0	-339	0	0	60680	Cash Discounts Taken	0	0	0
24	0	0	0	92002	Equipment Use	0	0	0
-90,139	-59,652	0	0	93007	Assess Int Svc Expenses	0	0	0
0	-106,047	0	0	93017	Assess Dept Support	0	0	0
12	0	0	0	95107	Settle Int Svc Expenses	0	0	0
57	96	0	0	95110	Settle Inv Acct	0	0	0
8	0	0	0	95112	Settle Equip Use	0	0	0
104,771	164,896	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
6,312,618	7,566,315	7,290,504	7,482,754	TOTAL Materials & Supplies		6,075,873	6,075,873	7,967,798
83,700	41,665	62,000	62,000	60550	Capital Equipment	19,500	19,500	19,500
83,700	41,665	62,000	62,000	TOTAL Capital Outlay		19,500	19,500	19,500
29,003,608	30,220,520	33,160,317	33,896,564	TOTAL BUDGET		30,894,496	30,894,496	31,530,851

DEPARTMENT OF COUNTY MANAGEMENT

FUND 1000: General Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.00	298,616	5.00	311,194	0.00	0	0.00	0	A&T ANALYST SENIOR	0.00	0	0.00	0	0.00	0
2.00	79,214	2.00	84,492	1.00	42,411	1.00	42,411	A&T ADMIN ASST	3.00	138,491	3.00	138,491	3.00	131,191
2.00	89,642	2.00	93,668	2.00	95,964	2.00	95,964	A&T COLLECTION SPECIALIST	2.00	100,600	2.00	100,600	2.00	95,298
6.00	206,767	5.00	184,640	4.00	157,172	4.00	157,172	A&T DATA VERIFICATION OP	4.00	168,324	4.00	168,324	4.00	159,452
0.00	0	1.00	37,453	1.00	39,530	1.00	39,530	A&T DATA VERIFICATION OP SR	1.00	42,683	1.00	42,683	1.00	40,434
32.50	1,115,260	32.50	1,193,077	32.50	1,246,301	32.50	1,246,301	A&T TECHNICIAN 1	31.00	1,224,418	31.00	1,224,418	31.00	1,159,885
15.00	599,791	21.00	900,031	21.00	934,755	21.00	934,755	A&T TECHNICIAN 2	19.50	920,678	19.50	920,678	19.50	872,152
1.00	43,086	1.00	45,996	1.00	48,539	1.00	48,539	A&T TECHNICIAN 3	1.00	51,275	1.00	51,275	1.00	48,572
1.00	84,098	1.00	86,847	1.00	88,976	1.00	88,976	AA/EEO OFFICER	1.00	93,253	1.00	93,253	1.00	87,542
1.00	54,992	1.00	58,493	1.00	60,237	1.00	60,237	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
3.00	187,175	3.00	194,517	3.00	199,284	3.00	199,284	ADMINISTRATIVE ANALYST/SENIOR	2.00	139,244	2.00	139,244	2.00	130,720
1.00	42,277	1.00	45,107	1.00	47,640	1.00	47,640	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
3.00	125,724	0.00	0	0.00	0	0.00	0	APPRAISAL TECHNICIAN PERSONAL	0.00	0	0.00	0	0.00	0
5.00	200,326	0.00	0	0.00	0	0.00	0	APPRAISAL TECHNICIAN REAL	0.00	0	0.00	0	0.00	0
0.00	0	1.00	100,543	1.00	103,007	1.00	103,007	ASSESSMENT MANAGER/SENIOR	1.00	109,040	1.00	109,040	1.00	102,363
3.00	232,495	3.00	244,815	3.00	253,674	3.00	253,674	BUDGET ANALYST/PRINCIPAL	3.00	229,522	3.00	229,522	3.00	215,468
4.50	282,396	5.00	328,264	5.00	341,068	5.00	341,068	BUDGET ANALYST/SENIOR	3.00	217,692	3.00	217,692	3.00	204,362
9.00	626,121	9.00	666,715	9.00	703,467	9.00	703,467	BUSINESS ANALYST/SENIOR	9.00	740,245	9.00	740,245	0.00	0
5.00	228,040	5.00	234,720	5.00	250,645	5.00	250,645	CARTOGRAPHER	4.00	224,734	4.00	224,734	4.00	212,889
1.00	81,331	1.00	82,051	2.00	166,184	2.00	166,184	CHIEF APPRAISER	2.00	185,183	2.00	185,183	2.00	173,844
0.00	0	1.00	131,308	0.90	53,897	0.90	53,897	CHIEF FINANCIAL OFFICER	0.90	134,526	0.90	134,526	0.90	126,290
2.00	105,735	2.00	102,417	2.00	115,333	2.00	115,333	CONTRACT SPECIALIST	2.00	118,328	2.00	118,328	2.00	112,091
0.00	0	1.00	59,387	0.00	0	0.00	0	CONTRACT SPECIALIST SENIOR	0.00	0	0.00	0	0.00	0
2.00	78,821	0.00	0	0.00	0	0.00	0	CONTRACT TECHNICIAN	0.00	0	0.00	0	0.00	0
1.00	47,650	1.00	51,342	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	1.00	56,312
0.00	0	0.00	0	6.00	382,936	6.00	382,936	Data Analyst Sr	6.00	413,444	6.00	413,444	6.00	391,653
0.00	0	1.00	128,990	1.00	126,349	1.00	126,349	DEPARTMENT DIRECTOR 1	1.00	137,438	1.00	137,438	1.00	129,022
1.00	148,998	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEVELOPMENT ANALYST/SENIOR	4.00	347,115	4.00	347,115	0.00	0
6.00	512,080	6.00	512,700	6.00	525,983	6.00	525,983	FINANCE MANAGER	6.00	555,290	6.00	555,290	6.00	521,287
10.00	423,339	9.00	404,105	8.00	370,097	8.00	370,097	FINANCE SPECIALIST 1	8.60	408,958	8.60	408,958	7.60	347,925
12.00	611,345	10.00	524,065	11.00	582,273	11.00	582,273	FINANCE SPECIALIST 2	10.80	614,942	10.80	614,942	10.80	578,307
1.00	60,697	4.00	225,245	5.00	293,269	5.00	293,269	FINANCE SPECIALIST/SENIOR	7.00	435,229	7.00	435,229	7.00	412,289
5.00	326,145	5.00	349,897	3.00	212,189	3.00	212,189	FINANCE SUPERVISOR	2.00	137,925	2.00	137,925	2.00	129,480
2.00	80,242	2.00	83,186	3.00	121,939	3.00	121,939	FINANCE TECHNICIAN	2.00	87,139	2.00	87,139	2.00	82,547
0.00	0	0.00	0	0.00	0	0.00	0	GIS CARTOGRAPHER	1.00	46,398	1.00	46,398	1.00	43,953
1.00	53,492	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
1.00	45,759	1.00	49,087	1.00	51,799	1.00	51,799	HUMAN RESOURCES ANALYST 1	2.00	111,836	2.00	111,836	2.00	104,988
3.80	223,328	2.00	121,698	2.00	130,948	2.00	130,948	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
1.00	56,225	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
4.85	333,485	4.00	278,919	4.00	280,484	4.00	280,484	HUMAN RESOURCES ANALYST/SENIOR	5.00	369,943	5.00	369,943	5.00	347,291
1.00	106,404	1.00	124,497	1.00	131,375	1.00	131,375	HUMAN RESOURCES DIRECTOR	1.00	141,822	1.00	141,822	1.00	133,138
2.00	144,183	3.85	290,955	5.85	456,255	5.85	456,255	HUMAN RESOURCES MANAGER 1	3.00	250,749	3.00	250,749	3.00	235,395

DEPARTMENT OF COUNTY MANAGEMENT

FUND 1000: General Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.00	339,116	5.00	447,786	5.00	476,241	5.00	476,241	HUMAN RESOURCES MANAGER 2	6.85	701,464	6.85	701,464	6.85	658,510
2.00	194,722	2.00	201,086	2.00	207,657	2.00	207,657	HUMAN RESOURCES MANAGER/SENIOR	1.00	119,033	1.00	119,033	1.00	111,744
2.00	85,460	2.00	85,166	1.00	47,243	1.00	47,243	HUMAN RESOURCES TECHNICIAN	1.00	50,986	1.00	50,986	1.00	48,299
0.00	0	1.00	44,688	4.00	187,675	4.00	187,675	HUMAN RESOURCES TECHNICIAN	3.00	145,140	3.00	145,140	3.00	136,252
0.00	0	0.00	0	1.00	81,683	1.00	81,683	IT ARCHITECT	0.00	0	0.00	0	0.00	0
2.00	131,572	0.00	0	0.00	0	0.00	0	LEARNING SYSTEMS ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Legal Assistant 2/NR	1.00	92,728	1.00	92,728	1.00	87,049
2.00	133,488	1.00	77,336	1.00	80,695	1.00	80,695	MANAGEMENT ASSISTANT	2.00	165,823	2.00	165,823	2.00	155,670
1.50	48,745	1.50	56,223	1.50	53,061	1.50	53,061	OFFICE ASSISTANT 2	1.00	33,159	1.00	33,159	1.00	31,411
3.50	129,826	3.00	115,377	2.00	77,963	2.00	77,963	OFFICE ASSISTANT/SENIOR	3.00	115,067	3.00	115,067	3.00	109,002
4.00	182,376	4.00	197,359	4.00	206,032	4.00	206,032	OPERATIONS SUPERVISOR	5.00	280,469	5.00	280,469	5.00	263,295
0.00	0	0.00	0	1.00	58,905	1.00	58,905	PAYROLL SPECIALIST	1.00	63,133	1.00	63,133	1.00	59,267
2.00	73,688	2.00	82,215	4.00	192,450	4.00	192,450	PROCUREMENT ANALYST	4.00	205,659	4.00	205,659	4.00	194,820
6.00	284,006	6.00	299,686	6.00	339,516	6.00	339,516	PROCUREMENT ANALYST/SR	6.00	372,619	6.00	372,619	6.00	352,980
0.00	0	0.00	0	1.00	39,930	1.00	39,930	PROCUREMENT ASSOCIATE	1.00	43,082	1.00	43,082	1.00	40,811
0.00	0	2.00	117,990	1.00	62,226	1.00	62,226	PROGRAM COMMUNICATIONS & WEB	1.00	67,221	1.00	67,221	0.00	0
1.00	46,463	1.00	52,272	1.00	55,158	1.00	55,158	PROGRAM COORDINATOR	1.00	59,516	1.00	59,516	1.00	56,379
2.08	103,488	3.00	156,802	2.00	110,269	2.00	110,269	PROGRAM DEVELOPMENT SPEC	2.00	108,104	2.00	108,104	2.00	102,408
1.00	84,098	1.00	86,847	0.50	44,488	0.50	44,488	PROGRAM MANAGER 1	3.00	246,051	3.00	246,051	3.00	230,985
2.00	185,496	2.00	191,558	3.00	293,409	3.00	293,409	PROGRAM MANAGER 2	3.00	297,265	3.00	297,265	4.00	371,326
5.90	627,174	4.00	437,226	3.00	337,539	3.00	337,539	PROGRAM MANAGER/SENIOR	3.00	369,528	3.00	369,528	2.50	279,361
10.00	655,865	10.00	673,554	10.00	703,927	10.00	703,927	PROGRAM SUPERVISOR	7.00	540,183	7.00	540,183	7.00	507,105
1.00	72,493	0.00	0	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	1.00	68,967	1.00	68,967	1.00	65,332
4.00	174,185	6.00	270,276	7.00	324,775	7.00	324,775	PROPERTY APPRAISER 1	9.00	415,606	9.00	415,606	9.00	393,702
3.00	145,439	3.00	159,539	0.00	0	0.00	0	PROPERTY APPRAISER PERSONAL 2	0.00	0	0.00	0	0.00	0
25.00	1,296,156	25.00	1,322,417	26.00	1,432,098	26.00	1,432,098	PROPERTY APPRAISER REAL 2	26.00	1,521,816	26.00	1,521,816	26.00	1,441,608
0.00	-350,000	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	-1,196,181	0.00	-1,196,181	0.00	-21,595
0.00	0	0.00	-72,074	0.00	0	0.00	304,634	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	38,000	0.00	38,000	0.00	38,000
1.00	76,272	1.00	78,765	1.00	80,695	1.00	80,695	TAX COLLECTION/RECORDS ADMIN	0.00	0	0.00	0	0.00	0
1.00	48,731	1.00	52,023	2.00	105,778	2.00	105,778	TAX EXEMPTION SPECIALIST	2.00	113,464	2.00	113,464	2.00	107,484
242.63	12,704,138	239.85	13,464,537	243.25	14,213,393	243.25	14,518,027	TOTAL BUDGET	242.65	13,934,366	242.65	13,934,366	229.15	13,207,345

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
99,860	109,776	117,567	117,567	60160 Pass-Thru & Pgm Supt	120,000	120,000	120,000
99,860	109,776	117,567	117,567	TOTAL Contractual Services	120,000	120,000	120,000
2,457	2,514	2,433	2,433	60350 Central Indirect	3,264	3,264	3,264
2,457	2,514	2,433	2,433	TOTAL Materials & Supplies	3,264	3,264	3,264
102,317	112,289	120,000	120,000	TOTAL BUDGET	123,264	123,264	123,264

DEPARTMENT OF COUNTY MANAGEMENT

FUND 1505: Federal/State Program Fun

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
51,813	0	0	0	60000 Permanent	0	0	0
4,844	0	0	25,000	60100 Temporary	0	0	0
34,597	35,553	67,479	67,479	60110 Overtime	32,297	32,297	32,297
20,963	11,047	20,032	20,032	60130 Salary-Related Exp	9,595	9,595	9,595
402	0	0	1,705	60135 Non-Base Fringe	0	0	0
21,336	9,817	15,334	15,334	60140 Insurance Benefits	13,728	13,728	13,728
188	0	0	750	60145 Non-Base Insurance	0	0	0
7,050	758	0	0	90001 ATYP Posting (CATS)	0	0	0
141,193	57,174	102,845	130,300	TOTAL Personal Services	55,620	55,620	55,620
0	0	0	400,000	60160 Pass-Thru & Pgm Supt	0	0	0
24,587	18,406	12,000	632,854	60170 Professional Services	24,640	24,640	24,640
24,587	18,406	12,000	1,032,854	TOTAL Contractual Services	24,640	24,640	24,640
528	680	0	1,500	60180 Printing	0	0	0
1,821	5,448	0	278,557	60240 Supplies	0	0	0
4,607	0	2,721	2,721	60260 Travel & Training	0	0	0
2,643	1,616	2,434	5,392	60350 Central Indirect	2,183	2,183	2,183
0	0	0	28,000	60370 Intl Svc Telephone	0	0	0
0	0	0	30,000	60380 Intl Svc Data Processing	0	0	0
0	0	0	13,113	60410 Intl Svc Motor Pool	0	0	0
0	0	0	6,110	60420 Intl Svc Electronics	0	0	0
0	0	0	10,000	60440 Intl Svc Other	0	0	0
9,599	7,744	5,155	375,393	TOTAL Materials & Supplies	2,183	2,183	2,183
175,378	83,324	120,000	1,538,547	TOTAL BUDGET	82,443	82,443	82,443

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AM1	FTE	BASE AM1	FTE	BASE AM1	FTE	BASE AM1		FTE	BASE AM1	FTE	BASE AM1	FTE	BASE AM1
0.75	37,757	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.75	37,757	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT OF COUNTY MANAGEMENT

FUND 2500: Justice Bond Project Fun

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
7	0	0	0	60140 Insurance Benefits	0	0	0
4,476	0	0	0	90001 ATYP Posting (CATS)	0	0	0
3,468	0	0	0	95102 Settle Labor	0	0	0
7,951	0	0	0	TOTAL Personal Services	0	0	0
73,352	0	0	0	60170 Professional Services	0	0	0
73,352	0	0	0	TOTAL Contractual Services	0	0	0
543	0	0	0	60210 Rentals	0	0	0
40,957	0	0	0	60220 Repairs and Maintenance	0	0	0
4,768	500	0	0	60240 Supplies	0	0	0
189	0	0	0	60270 Local Travel/Mileage	0	0	0
756	0	0	0	95101 Settle Matrl & Svcs	0	0	0
76	0	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
47,289	500	0	0	TOTAL Materials & Supplies	0	0	0
430,677	684	565,000	565,000	60530 Buildings	0	0	0
0	85,266	0	0	60550 Capital Equipment	0	0	0
430,677	85,950	565,000	565,000	TOTAL Capital Outlay	0	0	0
559,269	86,451	565,000	565,000	TOTAL BUDGET	0	0	0

DEPARTMENT OF COUNTY MANAGEMENT

FUND 2504: Financed Projects Fun

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
0	0	113,573	113,573	60000 Permanent	104,105	104,105	97,730
0	0	0	0	60120 Premium	0	0	8,780
0	0	35,707	35,707	60130 Salary-Related Exp	32,762	32,762	30,835
0	0	18,330	18,330	60140 Insurance Benefits	19,114	19,114	18,636
0	0	167,610	167,610	TOTAL Personal Services	155,981	155,981	155,981
24,600	5,400	462,390	462,390	60170 Professional Services	2,985,103	2,985,103	2,985,103
24,600	5,400	462,390	462,390	TOTAL Contractual Services	2,985,103	2,985,103	2,985,103
0	0	0	0	60220 Repairs and Maintenance	25,000	25,000	25,000
0	0	100,000	100,000	60240 Supplies	150,000	150,000	150,000
0	0	40,000	40,000	60260 Travel & Training	185,560	185,560	185,560
0	0	0	0	60290 Software Licenses/Maint	2,773,356	2,773,356	2,773,356
0	0	140,000	140,000	TOTAL Materials & Supplies	3,133,916	3,133,916	3,133,916
0	200,000	1,712,500	1,712,500	60550 Capital Equipment	225,000	225,000	270,000
0	200,000	1,712,500	1,712,500	TOTAL Capital Outlay	225,000	225,000	270,000
24,600	205,400	2,482,500	2,482,500	TOTAL BUDGET	6,500,000	6,500,000	6,545,000

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AM1	FTE	BASE AM1	FTE	BASE AM1	FTE	BASE AM1		FTE	BASE AM1	FTE	BASE AM1	FTE	BASE AM1
0.00	0	0.00	0	1.00	113,573	1.00	113,573	IT Project Manager 2	1.00	104,105	1.00	104,105	1.00	97,730
0.00	0	0.00	0	1.00	113,573	1.00	113,573	TOTAL BUDGET	1.00	104,105	1.00	104,105	1.00	97,730

DEPARTMENT OF COUNTY MANAGEMENT

FUND 2507: Capital Improvement Func

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
49,023	85,099	55,402	55,402	60000 Permanent	0	0	0
370	455	0	0	60110 Overtime	0	0	0
0	4,612	0	0	60120 Premium	0	0	0
15,808	28,780	16,050	16,050	60130 Salary-Related Exp	0	0	0
13,627	22,581	15,103	15,103	60140 Insurance Benefits	0	0	0
651,302	716,796	0	0	90001 ATYP Posting (CATS)	0	0	0
199,394	351,160	0	0	95102 Settle Labor	0	0	0
78,000	-166,694	0	0	95200 ATYP Clean Up (Cent)	0	0	0
1,007,524	1,042,790	86,555	86,555	TOTAL Personal Services	0	0	0
0	2,924,656	0	0	60150 Cnty Match & Sharing	0	0	0
692,098	923,977	19,199,039	19,199,039	60170 Professional Services	0	0	0
692,098	3,848,632	19,199,039	19,199,039	TOTAL Contractual Services	0	0	0
1,713	605	0	0	60180 Printing	0	0	0
0	6,491	0	0	60190 Utilities	0	0	0
819	568	0	0	60210 Rentals	0	0	0
970,961	991,588	0	0	60220 Repairs and Maintenance	0	0	0
134,868	164,624	250,000	250,000	60240 Supplies	387,237	387,237	387,237
224,195	30,224	0	0	60250 Food	0	0	0
25	17	0	0	60270 Local Travel/Mileage	0	0	0
27,759	192,007	0	0	60370 Intl Svc Telephone	0	0	0
87	0	0	0	60410 Intl Svc Motor Pool	0	0	0
12,653	91,353	25,000	25,000	60420 Intl Svc Electronics	74,500	74,500	74,500
0	19,893	0	0	60440 Intl Svc Other	0	0	0
0	0	0	0	60450 Intl Svc Capital Debt Retire	400,000	400,000	400,000
1,458	0	0	0	60460 Intl Svc Dist/Postage	0	0	0
-8	-768	0	0	60680 Cash Discounts Taken	0	0	0
0	180	0	0	92002 Equipment Use	0	0	0
247,962	592,688	0	0	95101 Settle Matrl & Svcs	0	0	0
2,824	1,114	0	0	95107 Settle Int Svc Expenses	0	0	0
244	433	0	0	95110 Settle Inv Acct	0	0	0
493	928	0	0	95112 Settle Equip Use	0	0	0
355	737	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
1,626,409	2,092,682	275,000	275,000	TOTAL Materials & Supplies	861,737	861,737	861,737
0	4,020,414	0	0	60520 Land	0	0	0
1,804,238	1,041,259	28,964,144	28,964,144	60530 Buildings	29,836,374	29,836,374	30,562,374
0	0	0	0	60540 Other Improvements	2,003,940	2,003,940	2,003,940
0	0	0	0	60550 Capital Equipment	11,600,000	11,600,000	11,600,000
11,593	0	0	0	95109 Settle Capital	0	0	0
1,815,831	5,061,674	28,964,144	28,964,144	TOTAL Capital Outlay	43,440,314	43,440,314	44,166,314
5,141,862	12,045,778	48,524,738	48,524,738	TOTAL BUDGET	44,302,051	44,302,051	45,028,051

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AM1	FTE	BASE AM1	FTE	BASE AM1	FTE	BASE AM1		FTE	BASE AM1	FTE	BASE AM1	FTE	BASE AM1
0.00	0	2.00	102,331	1.00	55,402	1.00	55,402	PROPERTY MANAGEMENT SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	57,574	0.00	0	0.00	0	0.00	0	PROPERTY MANAGEMENT SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	57,574	2.00	102,331	1.00	55,402	1.00	55,402	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT OF COUNTY MANAGEMENT

FUND 2508: Capital Acquisition Func

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
142	3,373	0	0	90001 ATYP Posting (CATS)	0	0	0
142	3,373	0	0	TOTAL Personal Services	0	0	0
0	1,728	0	0	60220 Repairs and Maintenance	0	0	0
244,300	108,094	0	0	60240 Supplies	0	0	0
22,950	0	0	0	60290 Software Licenses/Maint	0	0	0
0	4,555	0	0	60370 Intl Svc Telephone	0	0	0
79	0	0	0	60460 Intl Svc Dist/Postage	0	0	0
267,329	114,377	0	0	TOTAL Materials & Supplies	0	0	0
52,500	0	0	0	60550 Capital Equipment	0	0	0
52,500	0	0	0	TOTAL Capital Outlay	0	0	0
319,971	117,750	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT OF COUNTY MANAGEMENT

FUND 2509: Asset Preservation Fun

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
329,009	309,988	0	0	90001 ATYP Posting (CATS)	0	0	0
142	0	0	0	90002 ATYP On Call (CATS)	0	0	0
143,939	108,901	0	0	95102 Settle Labor	0	0	0
0	-7,230	0	0	95200 ATYP Clean Up (Cent)	0	0	0
473,090	411,660	0	0	TOTAL Personal Services	0	0	0
128,031	271,329	0	0	60170 Professional Services	0	0	0
128,031	271,329	0	0	TOTAL Contractual Services	0	0	0
597	2,377	0	0	60180 Printing	0	0	0
0	670	0	0	60210 Rentals	0	0	0
219,261	393,747	0	0	60220 Repairs and Maintenance	0	0	0
28,820	35,418	0	0	60240 Supplies	0	0	0
0	1,043	0	0	60260 Travel & Training	0	0	0
43,005	3,632	0	0	60370 Intl Svc Telephone	0	0	0
66	126	0	0	60410 Intl Svc Motor Pool	0	0	0
3,828	1,961	25,000	25,000	60420 Intl Svc Electronics	0	0	0
1,724	0	0	0	60460 Intl Svc Dist/Postage	0	0	0
407	0	0	0	60660 Goods Issue	0	0	0
1,857	0	0	0	92002 Equipment Use	0	0	0
185,274	153,158	0	0	95101 Settle Matrl & Svcs	0	0	0
243	0	0	0	95107 Settle Int Svc Expenses	0	0	0
1,486	0	0	0	95110 Settle Inv Acct	0	0	0
182	0	0	0	95112 Settle Equip Use	0	0	0
0	71	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
486,749	592,205	25,000	25,000	TOTAL Materials & Supplies	0	0	0
652,136	298,487	6,587,240	6,587,240	60530 Buildings	4,560,806	4,560,806	4,655,806
7,758	0	0	0	95109 Settle Capital	0	0	0
659,894	298,487	6,587,240	6,587,240	TOTAL Capital Outlay	4,560,806	4,560,806	4,655,806
1,747,764	1,573,680	6,612,240	6,612,240	TOTAL BUDGET	4,560,806	4,560,806	4,655,806

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3500: Risk Management Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
1,103,129	1,055,896	1,056,545	1,112,444	60000 Permanent	1,174,408	1,174,408	1,102,428
1,796	9,774	0	0	60100 Temporary	0	0	0
1,387	790	300	300	60110 Overtime	0	0	0
0	135	0	0	60120 Premium	0	0	99,142
334,949	300,823	312,024	328,336	60130 Salary-Related Exp	361,220	361,220	339,458
149	812	0	0	60135 Non-Base Fringe	0	0	0
785,455	745,774	241,105	253,698	60140 Insurance Benefits	281,921	281,921	276,521
70	313	0	0	60145 Non-Base Insurance	0	0	0
157,743	265,168	0	0	90001 ATYP Posting (CATS)	0	0	0
487	553	0	0	92001 Sheriff Office OT (CATS)	0	0	0
645	239	0	0	95102 Settle Labor	0	0	0
2,385,809	2,380,278	1,609,974	1,694,778	TOTAL Personal Services	1,817,549	1,817,549	1,817,549
111,009	98,431	117,868	117,868	60150 Cnty Match & Sharing	0	0	0
400,000	0	0	0	60160 Pass-Thru & Pgm Supt	0	0	0
1,383,645	1,421,586	1,747,085	1,745,253	60170 Professional Services	706,576	706,576	706,576
1,894,654	1,520,017	1,864,953	1,863,121	TOTAL Contractual Services	706,576	706,576	706,576
18,011	25,570	28,052	28,052	60180 Printing	27,154	27,154	27,154
330	0	1,000	1,000	60210 Rentals	1,000	1,000	1,000
60	1,280	1,400	1,400	60220 Repairs and Maintenance	1,400	1,400	1,400
676	325	1,000	1,000	60230 Postage	650	650	650
43,759	23,621	105,435	105,435	60240 Supplies	71,918	71,918	71,918
38	151	0	0	60246 Medical & Dental Supplies	0	0	0
40,003	23,876	36,445	29,894	60260 Travel & Training	33,460	33,460	33,460
920,852	960,441	1,002,698	1,002,698	60270 Local Travel/Mileage	1,084,820	1,084,820	1,084,820
31,551,495	35,737,628	44,296,732	44,296,732	60280 Insurance	38,456,009	38,456,009	38,456,009
222	0	0	0	60290 Software Licenses/Maint	0	0	0
3,986,092	4,341,217	5,347,400	5,347,400	60310 Drugs	5,250,000	5,250,000	5,250,000
13,977	9,868	9,000	9,000	60320 Refunds	3,000	3,000	3,000
18,792,485	22,214,752	31,673,259	31,922,647	60330 Claims Paid	26,041,319	26,041,319	25,955,543
4,087	3,561	5,602	5,602	60340 Dues & Subscriptions	4,270	4,270	4,270
17,117	15,243	22,112	22,112	60370 Intl Svc Telephone	19,231	19,231	19,231
40,320	52,604	40,160	40,160	60380 Intl Svc Data Processing	53,115	53,115	53,115
0	0	0	0	60390 Intl Svc PC Flat Fee	8,126	8,126	8,126
3,379	4,343	4,120	4,120	60410 Intl Svc Motor Pool	4,319	4,319	4,319
0	286	0	0	60420 Intl Svc Electronics	0	0	0
151,096	155,375	234,965	234,965	60430 Intl Svc Bldg Mgmt	212,936	212,936	212,936
741	550	80,576	80,576	60440 Intl Svc Other	0	0	0
26,903	38,344	30,049	30,049	60460 Intl Svc Dist/Postage	38,399	38,399	38,399
-46,359	-48,295	0	0	60680 Cash Discounts Taken	0	0	0
90,139	59,652	0	0	93007 Assess Int Svc Expenses	0	0	0
0	106,047	0	0	93017 Assess Dept Support	0	0	0
100,652	93,452	0	0	95101 Settle Matrl & Svcs	0	0	0
16	0	0	0	95107 Settle Int Svc Expenses	0	0	0
76	11	0	0	95110 Settle Inv Acct	0	0	0
10	0	0	0	95112 Settle Equip Use	0	0	0
6,888	7,243	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
55,763,063	63,827,142	82,920,005	83,162,842	TOTAL Materials & Supplies	71,311,126	71,311,126	71,225,350
60,043,525	67,727,436	86,394,932	86,720,741	TOTAL BUDGET	73,835,251	73,835,251	73,749,475

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3500: Risk Management Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 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	0.10	13,856	0.10	13,856	CHIEF FINANCIAL OFFICER	0.10	22,436	0.10	22,436	0.10	21,062
1.00	74,705	1.00	91,144	1.00	93,451	1.00	93,451	FINANCE MANAGER	1.00	97,944	1.00	97,944	1.00	91,947
1.00	49,903	2.00	106,403	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	115,662	2.00	115,662	HUMAN RESOURCES ANALYST 1	2.00	126,128	2.00	126,128	2.00	118,405
0.00	0	0.00	0	3.00	184,265	3.00	184,265	HUMAN RESOURCES ANALYST 2	4.00	257,175	4.00	257,175	4.00	241,427
6.00	356,042	4.00	242,020	1.00	63,311	1.00	63,311	HUMAN RESOURCES ANALYST 2	2.00	105,384	2.00	105,384	2.00	99,830
1.15	79,719	3.00	207,300	4.00	285,316	4.00	285,316	HUMAN RESOURCES ANALYST/SENIOR	4.00	320,112	4.00	320,112	4.00	300,511
1.00	72,397	1.15	88,300	1.15	93,421	1.15	93,421	HUMAN RESOURCES MANAGER 1	1.00	87,129	1.00	87,129	1.00	81,794
1.00	88,593	1.00	91,215	1.00	98,127	1.00	98,127	HUMAN RESOURCES MANAGER 2	1.15	118,094	1.15	118,094	1.15	110,862
1.00	47,102	0.00	0	1.00	47,848	1.00	47,848	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
1.00	44,113	1.00	39,795	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
1.50	55,607	1.50	58,926	1.50	61,288	1.50	61,288	OFFICE ASSISTANT/SENIOR	1.50	64,824	1.50	64,824	1.50	61,408
1.00	64,688	1.00	68,430	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.10	10,712	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	-24,818	0.00	-24,818	0.00	-24,818
0.00	0	0.00	0	0.00	0	0.00	55,899	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
15.75	943,581	15.65	993,533	15.75	1,056,545	15.75	1,112,444	TOTAL BUDGET	16.75	1,174,408	16.75	1,174,408	16.75	1,102,428

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3501: Fleet Management Func

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
1,302,890	1,353,358	1,588,451	1,588,451	60000	Permanent	1,518,213	1,518,213	1,453,387
75,791	8,666	9,440	9,440	60100	Temporary	4,716	4,716	4,716
32,239	29,940	27,030	27,030	60110	Overtime	29,629	29,629	29,629
13,299	14,250	40,603	40,603	60120	Premium	9,704	9,704	99,317
404,132	414,860	479,672	479,672	60130	Salary-Related Exp	459,366	459,366	439,764
4,478	699	11,635	11,635	60135	Non-Base Fringe	391	391	391
343,328	354,190	419,829	419,829	60140	Insurance Benefits	406,736	406,736	401,551
12,775	988	2,829	2,829	60145	Non-Base Insurance	173	173	173
2,801	305	0	0	90001	ATYP Posting (CATS)	0	0	0
0	-59	0	0	93002	Assess Labor	0	0	0
53,642	55,284	0	0	95102	Settle Labor	0	0	0
2,245,376	2,232,481	2,579,489	2,579,489	TOTAL Personal Services		2,428,928	2,428,928	2,428,928
7,365	15,230	65,490	65,490	60170	Professional Services	43,283	43,283	43,283
7,365	15,230	65,490	65,490	TOTAL Contractual Services		43,283	43,283	43,283
4,033	5,873	5,550	5,550	60180	Printing	8,046	8,046	8,046
2,036	1,683	1,714	1,714	60200	Communications	2,610	2,610	2,610
6,377	2,750	11,135	11,135	60210	Rentals	5,777	5,777	5,777
173,757	182,215	216,985	216,985	60220	Repairs and Maintenance	197,325	197,325	197,325
155	0	0	0	60230	Postage	0	0	0
1,827,353	2,014,343	2,477,286	2,734,932	60240	Supplies	2,421,646	2,421,646	2,438,027
10,447	11,312	31,600	31,600	60260	Travel & Training	18,890	18,890	18,890
190	831	950	950	60270	Local Travel/Mileage	1,230	1,230	1,230
10,700	11,105	6,000	6,000	60290	Software Licenses/Maint	6,292	6,292	6,292
0	14,000	0	0	60330	Claims Paid	0	0	0
5,201	6,451	7,075	7,075	60340	Dues & Subscriptions	7,085	7,085	7,085
104,325	0	0	0	60350	Central Indirect	0	0	0
29,622	23,847	24,194	24,194	60370	Intl Svc Telephone	32,255	32,255	32,255
135,696	109,312	109,174	109,174	60380	Intl Svc Data Processing	110,926	110,926	110,926
0	410	0	0	60420	Intl Svc Electronics	0	0	0
422,919	459,840	541,015	541,015	60430	Intl Svc Bldg Mgmt	561,622	561,622	561,622
36	18	110,000	110,000	60440	Intl Svc Other	500,000	500,000	500,000
196,786	160,390	152,745	152,745	60460	Intl Svc Dist/Postage	189,500	189,500	189,500
416	0	0	0	60600	Goods Issued to Scrap	0	0	0
237	237	502,359	502,359	60660	Goods Issue	0	0	0
-1,515	-844	0	0	60680	Cash Discounts Taken	0	0	0
4,830	5,142	0	0	95101	Settle Matrl & Svcs	0	0	0
788	797	0	0	95107	Settle Int Svc Expenses	0	0	0
913	995	0	0	95110	Settle Inv Acct	0	0	0
64	0	0	0	95112	Settle Equip Use	0	0	0
19,061	9,612	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
2,954,426	3,020,321	4,197,782	4,455,428	TOTAL Materials & Supplies		4,063,204	4,063,204	4,079,585
1,691,173	2,053,341	3,580,038	3,580,038	60550	Capital Equipment	1,904,173	1,904,173	1,904,173
1,691,173	2,053,341	3,580,038	3,580,038	TOTAL Capital Outlay		1,904,173	1,904,173	1,904,173
6,898,341	7,321,373	10,422,799	10,680,445	TOTAL BUDGET		8,439,588	8,439,588	8,455,969

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3501: Fleet Management Function

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	73,143	1.00	75,023	0.00	0	0.00	0	ADMINISTRATIVE SERV OFFICER	0.00	0	0.00	0	0.00	0
2.00	96,470	2.00	99,348	2.00	102,104	2.00	102,104	BODY AND FENDER TECHNICIAN	1.00	53,328	1.00	53,328	1.00	50,517
5.00	307,790	5.00	320,384	5.00	329,034	5.00	329,034	ELECTRONIC TECHNICIAN	4.00	303,354	4.00	303,354	4.00	299,854
0.00	0	0.00	0	0.00	0	0.00	0	ELECTRONIC TECHNICIAN ASST	1.00	49,532	1.00	49,532	1.00	48,960
1.00	67,297	1.00	70,073	1.00	72,015	1.00	72,015	ELECTRONIC TECHNICIAN/CHIEF	1.00	75,252	1.00	75,252	1.00	74,384
1.00	57,214	1.00	60,638	1.00	59,829	1.00	59,829	FINANCE SPECIALIST/SENIOR	1.00	64,692	1.00	64,692	1.00	61,283
1.00	38,839	1.00	41,178	1.00	42,741	1.00	42,741	FINANCE TECHNICIAN	1.00	36,269	1.00	36,269	1.00	34,358
1.00	49,234	0.00	0	0.00	0	0.00	0	FLEET & SUPPORT SERVICES SPEC	0.00	0	0.00	0	0.00	0
1.00	66,353	1.00	68,058	1.00	69,727	1.00	69,727	FLEET MAINTENANCE SUPERVISOR	1.00	73,079	1.00	73,079	1.00	68,604
2.00	80,093	2.00	83,605	2.00	87,121	2.00	87,121	FLEET MAINTENANCE TECHNICIAN 2	1.00	44,974	1.00	44,974	1.00	42,603
9.00	428,285	9.00	439,452	9.00	454,058	9.00	454,058	FLEET MAINTENANCE TECHNICIAN 3	8.00	422,072	8.00	422,072	8.00	399,827
2.00	69,680	2.00	71,702	2.00	73,706	2.00	73,706	MOTOR POOL ATTENDANT	2.00	77,006	2.00	77,006	2.00	72,947
1.00	40,394	1.00	41,593	1.00	42,741	1.00	42,741	OFFICE ASSISTANT/SENIOR	1.00	44,641	1.00	44,641	1.00	42,288
0.00	0	1.00	55,608	1.00	58,909	1.00	58,909	PROGRAM COORDINATOR	1.00	61,826	1.00	61,826	1.00	58,567
0.00	0	0.00	0	1.00	87,410	1.00	87,410	PROGRAM MANAGER 1	1.00	93,155	1.00	93,155	1.00	87,451
1.00	108,078	1.00	110,855	1.00	109,056	1.00	109,056	PROGRAM MANAGER/SENIOR	1.00	119,033	1.00	119,033	1.00	111,744
28.00	1,482,870	28.00	1,537,517	28.00	1,588,451	28.00	1,588,451	TOTAL BUDGET	25.00	1,518,213	25.00	1,518,213	25.00	1,453,387

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3504: Mail Distribution Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
931,325	944,311	1,173,893	1,173,893	60000	Permanent	1,092,879	1,092,879	1,033,457
22,697	52,174	17,374	17,374	60100	Temporary	16,305	16,305	16,305
5,446	4,376	3,796	3,796	60110	Overtime	6,858	6,858	6,858
1,672	1,851	4,851	4,851	60120	Premium	3,460	3,460	85,603
302,128	280,862	347,088	347,088	60130	Salary-Related Exp	328,959	328,959	310,990
5,519	10,446	1,441	1,441	60135	Non-Base Fringe	1,351	1,351	1,351
283,406	282,794	356,478	356,478	60140	Insurance Benefits	348,974	348,974	344,222
1,001	2,235	636	636	60145	Non-Base Insurance	596	596	596
3,979	750	0	0	90001	ATYP Posting (CATS)	0	0	0
1,991	-1,677	0	0	90002	ATYP On Call (CATS)	0	0	0
0	-451	0	0	93002	Assess Labor	0	0	0
2,765	1,778	0	0	95102	Settle Labor	0	0	0
1,561,929	1,579,450	1,905,557	1,905,557	TOTAL Personal Services		1,799,382	1,799,382	1,799,382
53,540	22,646	27,796	27,796	60170	Professional Services	21,525	21,525	21,525
53,540	22,646	27,796	27,796	TOTAL Contractual Services		21,525	21,525	21,525
10,393	4,270	3,204	3,204	60180	Printing	4,892	4,892	4,892
0	0	0	0	60200	Communications	2,354	2,354	2,354
477	2,054	1,200	1,200	60210	Rentals	0	0	0
3,168	13,719	8,342	8,342	60220	Repairs and Maintenance	8,442	8,442	8,442
693,643	876,672	1,057,158	1,063,035	60230	Postage	899,155	899,155	901,624
13,775	16,708	35,934	35,934	60240	Supplies	24,000	24,000	24,000
232	0	0	0	60246	Medical & Dental Supplies	0	0	0
3,576	7,312	24,000	24,000	60260	Travel & Training	11,655	11,655	11,655
153	594	650	650	60270	Local Travel/Mileage	850	850	850
5,460	154	5,828	5,828	60290	Software Licenses/Maint	5,854	5,854	5,854
5,721	0	0	0	60310	Drugs	0	0	0
1,635	1,628	2,345	2,345	60340	Dues & Subscriptions	2,696	2,696	2,696
57,537	0	0	0	60350	Central Indirect	0	0	0
12,568	13,367	13,045	13,045	60370	Intl Svc Telephone	16,410	16,410	16,410
188,460	130,354	121,549	121,549	60380	Intl Svc Data Processing	83,015	83,015	83,015
53,647	59,141	55,949	55,949	60410	Intl Svc Motor Pool	59,263	59,263	59,263
4,612	1,100	3,000	3,000	60420	Intl Svc Electronics	5,000	5,000	5,000
384,493	419,116	498,292	498,292	60430	Intl Svc Bldg Mgmt	522,846	522,846	522,846
189,940	303,314	293,122	293,122	60440	Intl Svc Other	339,794	339,794	339,794
1,668	6,812	0	0	60600	Goods Issued to Scrap	0	0	0
2,903	-719	4,000	4,000	60610	Loss from Inventory Revaluatio	2,500	2,500	2,500
-44	502	0	0	60615	Physical Inventory Adjustment	0	0	0
-236	-360	0	0	60620	Inventory Cost Difference	0	0	0
0	0	676,735	676,735	60660	Goods Issue	0	0	0
2,417,767	2,295,050	3,000,000	3,000,000	60670	Goods Issue-Non SD Sales Order	3,000,000	3,000,000	3,000,000
-27,310	-24,650	0	0	60680	Cash Discounts Taken	0	0	0
99	101	0	0	95107	Settle Int Svc Expenses	0	0	0
29,184	32,485	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
4,053,521	4,158,721	5,804,353	5,810,230	TOTAL Materials & Supplies		4,988,726	4,988,726	4,991,195
27,710	0	0	0	60550	Capital Equipment	0	0	0
27,710	0	0	0	TOTAL Capital Outlay		0	0	0
5,696,700	5,760,817	7,737,706	7,743,583	TOTAL BUDGET		6,809,633	6,809,633	6,812,102

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3504: Mail Distribution Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	38,999	1.00	48,003	1.00	50,153	1.00	50,153	DISTRIBUTION SUPERVISOR	0.00	0	0.00	0	0.00	0
7.00	239,204	7.00	236,741	7.00	247,311	7.00	247,311	DRIVER	6.00	224,640	6.00	224,640	6.00	212,800
1.00	88,930	1.00	91,215	1.00	95,302	1.00	95,302	FINANCE MANAGER	1.00	71,406	1.00	71,406	1.00	67,034
1.00	40,394	1.00	41,593	1.00	42,741	1.00	42,741	FINANCE TECHNICIAN	1.00	44,641	1.00	44,641	1.00	42,288
6.00	227,748	6.00	238,256	6.00	240,654	6.00	240,654	INVENTORY/STORES SPECIALIST I	6.00	241,579	6.00	241,579	6.00	228,847
2.00	80,450	2.00	84,160	1.00	44,889	1.00	44,889	INVENTORY/STORES SPECIALIST II	2.00	94,317	2.00	94,317	2.00	89,347
1.00	48,235	1.00	49,674	2.00	101,316	2.00	101,316	INVENTORY/STORES SPECIALIST III	1.00	53,328	1.00	53,328	1.00	50,517
3.00	153,546	3.00	168,683	3.00	174,002	3.00	174,002	PROCUREMENT ANALYST/SR	3.00	187,244	3.00	187,244	3.00	177,375
1.00	53,982	1.00	57,288	1.00	59,174	1.00	59,174	PROGRAM DEVELOPMENT SPEC	1.00	61,826	1.00	61,826	1.00	58,567
1.00	39,208	1.00	40,361	1.00	41,489	1.00	41,489	RECORDS ADMINISTRATION ASST	1.00	43,344	1.00	43,344	1.00	41,060
1.00	73,143	1.00	75,023	1.00	76,862	1.00	76,862	RECORDS ADMINISTRATOR	1.00	80,554	1.00	80,554	1.00	75,622
0.00	0	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	-10,000	0.00	-10,000	0.00	-10,000
25.00	1,083,839	25.00	1,130,997	25.00	1,173,893	25.00	1,173,893	TOTAL BUDGET	23.00	1,092,879	23.00	1,092,879	23.00	1,033,457

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3505: Facilities Management Fun

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
5,146,160	5,234,592	5,878,012	5,898,648	60000	Permanent	5,317,591	5,317,591	5,160,698
65,167	68,386	53,220	53,220	60100	Temporary	74,500	74,500	74,500
193,974	271,824	105,200	105,200	60110	Overtime	169,059	169,059	169,059
83,116	108,129	97,899	97,899	60120	Premium	102,004	102,004	421,095
1,667,438	1,644,261	1,741,142	1,744,538	60130	Salary-Related Exp	1,572,913	1,572,913	1,524,567
8,116	10,950	0	0	60135	Non-Base Fringe	11,633	11,633	11,633
1,266,120	1,258,133	1,484,679	1,487,030	60140	Insurance Benefits	1,407,352	1,407,352	1,405,320
3,135	3,170	0	0	60145	Non-Base Insurance	3,878	3,878	3,878
-1,902,059	-1,018,947	0	0	90001	ATYP Posting (CATS)	0	0	0
-30	50	0	0	90002	ATYP On Call (CATS)	0	0	0
0	-381	0	0	93002	Assess Labor	0	0	0
25,509	-416,290	0	0	95102	Settle Labor	0	0	0
-78,000	173,923	0	0	95200	ATYP Clean Up (Cent)	0	0	0
6,478,646	7,337,800	9,360,152	9,386,535	TOTAL Personal Services		8,658,930	8,658,930	8,770,750
159,001	116,319	205,615	205,615	60160	Pass-Thru & Pgm Supt	20,128	20,128	20,128
2,721,724	4,351,600	3,837,899	4,532,516	60170	Professional Services	3,991,415	3,991,415	4,276,785
2,880,724	4,467,919	4,043,514	4,738,131	TOTAL Contractual Services		4,011,543	4,011,543	4,296,913
27,390	26,802	18,400	18,400	60180	Printing	4,750	4,750	4,750
5,693,552	5,746,025	6,042,710	6,042,710	60190	Utilities	6,400,000	6,400,000	6,400,000
12,310	13,441	16,000	16,000	60200	Communications	13,650	13,650	13,650
3,964,732	4,209,316	4,387,261	4,387,261	60210	Rentals	5,010,990	5,010,990	5,010,990
1,253,246	2,221,669	1,097,250	1,182,250	60220	Repairs and Maintenance	1,603,250	1,603,250	1,603,250
11	29	0	0	60230	Postage	0	0	0
1,428,774	1,780,621	1,502,362	1,502,362	60240	Supplies	1,077,240	1,077,240	1,077,240
33,126	44,164	99,375	99,375	60260	Travel & Training	82,679	82,679	82,679
2,611	1,903	6,925	6,925	60270	Local Travel/Mileage	3,000	3,000	3,000
38,581	38,506	45,000	45,000	60280	Insurance	50,400	50,400	50,400
1,926	5,034	0	0	60290	Software Licenses/Maint	0	0	0
0	1,225	0	0	60320	Refunds	0	0	0
0	0	0	0	60330	Claims Paid	0	0	37,489
16,014	30,312	28,550	28,550	60340	Dues & Subscriptions	27,500	27,500	27,500
533,835	0	0	0	60350	Central Indirect	0	0	0
270,380	186,979	200,000	200,000	60370	Intl Svc Telephone	232,611	232,611	232,611
336,000	563,482	593,475	593,475	60380	Intl Svc Data Processing	678,927	678,927	678,927
0	17,400	0	0	60400	Intl Svc Asset Preservation	17,400	17,400	17,400
275,741	303,635	317,533	317,533	60410	Intl Svc Motor Pool	360,977	360,977	360,977
31,230	42,854	43,000	43,000	60420	Intl Svc Electronics	42,560	42,560	42,560
109,814	100,123	109,815	109,815	60440	Intl Svc Other	261,633	261,633	149,813
9,476,904	9,313,076	6,393,636	6,393,636	60450	Intl Svc Capital Debt Retire	6,378,902	6,378,902	6,378,902
68,065	89,816	68,780	68,780	60460	Intl Svc Dist/Postage	97,621	97,621	97,621
81	846	0	0	60660	Goods Issue	0	0	0
-30	-137	0	0	60680	Cash Discounts Taken	0	0	0
2,536	3,732	0	0	92002	Equipment Use	0	0	0
2,986	-745,434	0	0	95101	Settle Matrl & Svcs	0	0	0
189	44	0	0	95107	Settle Int Svc Expenses	0	0	0
1,453	2,634	0	0	95110	Settle Inv Acctnt	0	0	0
549	-582	0	0	95112	Settle Equip Use	0	0	0
168,360	-3,408,291	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
-158,303	0	0	0	97001	Material Overhead	0	0	0

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3505: Facilities Management Fun

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
23,592,063	20,589,223	20,970,072	21,055,072	TOTAL Materials & Supplies	22,344,090	22,344,090	22,269,759
0	16,641	0	0	60550 Capital Equipment	0	0	0
0	16,641	0	0	TOTAL Capital Outlay	0	0	0
32,951,433	32,411,583	34,373,738	35,179,738	TOTAL BUDGET	35,014,563	35,014,563	35,337,422

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3505: Facilities Management Fun

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	41,621	1.00	42,846	1.00	44,036	1.00	44,036	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
5.00	275,960	5.00	292,530	5.00	300,670	5.00	300,670	ALARM TECHNICIAN	5.00	314,140	5.00	314,140	5.00	310,515
1.00	61,110	1.00	57,209	1.00	54,973	1.00	54,973	BUDGET ANALYST	1.00	56,000	1.00	56,000	1.00	53,048
0.00	0	0.00	0	1.00	66,797	1.00	66,797	BUILDING AUTOMATION SYSTEM SPEC	1.00	67,087	1.00	67,087	1.00	66,313
1.00	45,218	1.00	50,294	0.00	0	0.00	0	BUSINESS ANALYST	0.00	0	0.00	0	0.00	0
7.00	324,149	7.00	350,371	7.00	353,178	7.00	353,178	CARPENTER	8.00	427,348	8.00	427,348	8.00	404,824
2.00	92,614	3.00	150,159	3.00	151,362	3.00	151,362	CARPENTER/LOCKSMITH	2.00	105,612	2.00	105,612	2.00	100,046
1.00	55,931	2.00	105,206	2.00	111,107	2.00	111,107	CONTRACT SPECIALIST	2.00	112,251	2.00	112,251	2.00	106,335
1.00	66,810	1.00	68,779	1.00	61,547	1.00	61,547	CONTRACT SPECIALIST SENIOR	1.00	62,995	1.00	62,995	1.00	59,675
0.00	0	0.00	0	1.00	64,247	1.00	64,247	Data Analyst Sr	2.00	133,883	2.00	133,883	2.00	126,826
6.00	364,980	6.00	386,742	6.00	364,386	6.00	364,386	ELECTRICIAN	6.00	414,951	6.00	414,951	6.00	410,163
5.00	252,360	5.00	271,897	4.00	216,748	4.00	216,748	FAC MAINT DISPATCH/SCHEDULER	4.00	219,281	4.00	219,281	4.00	207,724
0.50	42,336	0.50	43,423	0.50	44,488	0.50	44,488	FACILITIES DEV & SERVICES MGR	0.50	46,627	0.50	46,627	0.50	43,772
3.00	110,886	1.00	39,945	1.00	34,418	1.00	34,418	FACILITIES MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	1.00	49,674	1.00	51,052	1.00	51,052	FACILITIES SPECIALIST 1	1.00	51,281	1.00	51,281	1.00	48,578
5.00	297,142	3.00	178,946	5.00	292,217	5.00	292,217	FACILITIES SPECIALIST 2	4.00	230,077	4.00	230,077	4.00	217,950
22.00	1,466,743	24.00	1,620,872	23.00	1,625,526	23.00	1,625,526	FACILITIES SPECIALIST 3	18.00	1,295,189	18.00	1,295,189	19.00	1,296,175
3.00	126,420	2.00	87,372	1.00	44,418	1.00	44,418	FINANCE SPECIALIST 1	1.00	45,539	1.00	45,539	1.00	43,139
1.00	48,793	1.00	51,733	1.00	49,339	1.00	49,339	FINANCE SPECIALIST 2	1.00	46,896	1.00	46,896	1.00	44,424
1.00	61,110	1.00	62,911	1.00	64,386	1.00	64,386	FINANCE SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	33,784	1.00	37,095	1.00	37,095	FINANCE TECHNICIAN	1.00	42,929	1.00	42,929	1.00	40,667
0.00	0	0.00	0	2.00	78,200	2.00	78,200	HVAC ASSISTANT	2.00	83,394	2.00	83,394	2.00	82,432
14.00	733,796	14.00	742,490	11.00	598,035	11.00	598,035	HVAC ENGINEER	10.00	580,260	10.00	580,260	10.00	573,565
2.00	85,413	3.00	128,542	3.00	132,131	3.00	132,131	LIGHTING TECHNICIAN	3.00	134,007	3.00	134,007	3.00	126,944
1.00	75,000	1.00	74,082	1.00	66,026	1.00	66,026	MANAGEMENT ASSISTANT	1.00	65,880	1.00	65,880	1.00	61,846
1.00	42,348	0.00	0	0.00	0	0.00	0	PROCUREMENT ANALYST	0.00	0	0.00	0	0.00	0
4.00	328,086	3.00	260,541	3.00	266,928	3.00	266,928	PROGRAM MANAGER 1	3.00	266,337	3.00	266,337	3.00	250,029
0.00	0	0.00	0	1.00	97,156	1.00	97,156	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	108,078	1.00	110,855	1.00	113,573	1.00	113,573	PROGRAM MANAGER/SENIOR	1.00	119,033	1.00	119,033	1.00	111,744
4.00	279,876	3.00	217,619	3.00	225,032	3.00	225,032	PROGRAM SUPERVISOR	3.00	202,535	3.00	202,535	3.00	190,133
0.00	0	1.00	78,764	1.00	76,862	1.00	76,862	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	55,402	1.00	55,402	PROPERTY MANAGEMENT SPECIALIST	1.00	56,000	1.00	56,000	1.00	53,048
2.00	124,004	2.00	130,792	2.00	136,677	2.00	136,677	PROPERTY MANAGEMENT SPECIALIST	2.00	138,059	2.00	138,059	2.00	130,783
0.00	0	0.00	0	0.00	0	0.00	20,636	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
94.50	5,510,784	94.50	5,688,378	95.50	5,878,012	95.50	5,898,648	TOTAL BUDGET	84.50	5,317,591	84.50	5,317,591	85.50	5,160,698

District Attorney's Office Expenditure & Position Detail By Fund

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DISTRICT ATTORNEY

FUND 1000: General Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
9,819,520	9,986,388	11,153,567	11,153,567	60000 Permanent	9,967,171	9,967,171	10,340,830
440,441	486,214	95,175	95,175	60100 Temporary	87,835	87,835	87,835
43,313	51,691	49,935	49,935	60110 Overtime	20,000	20,000	20,000
-171	8,156	0	0	60120 Premium	0	0	0
2,957,207	2,889,737	3,288,986	3,288,986	60130 Salary-Related Exp	3,077,406	3,077,406	3,059,329
53,385	49,456	0	0	60135 Non-Base Fringe	0	0	0
2,248,385	2,267,551	2,557,253	2,557,253	60140 Insurance Benefits	2,449,607	2,449,607	2,488,804
43,523	42,401	0	0	60145 Non-Base Insurance	0	0	0
-10,479	2,687	0	0	90001 ATYP Posting (CATS)	0	0	0
0	296	0	0	90002 ATYP On Call (CATS)	0	0	0
248,327	331,637	0	0	93002 Assess Labor	0	0	0
325	409	0	0	95102 Settle Labor	0	0	0
15,843,776	16,116,622	17,144,916	17,144,916	TOTAL Personal Services	15,602,019	15,602,019	15,996,798
478,084	379,425	500,670	500,670	60170 Professional Services	406,348	406,348	406,348
478,084	379,425	500,670	500,670	TOTAL Contractual Services	406,348	406,348	406,348
55,104	56,498	44,171	44,171	60180 Printing	36,270	36,270	36,270
51,139	56,891	39,360	39,360	60200 Communications	40,117	40,117	40,117
6,235	6,790	7,869	7,869	60210 Rentals	7,869	7,869	7,869
22,807	20,606	14,975	14,975	60220 Repairs and Maintenance	11,923	11,923	11,923
997	711	1,587	1,587	60230 Postage	1,546	1,546	1,546
136,488	148,273	148,297	148,297	60240 Supplies	137,839	137,839	137,839
265	216	0	0	60246 Medical & Dental Supplies	0	0	0
28,771	12,487	26,431	26,431	60260 Travel & Training	18,715	18,715	18,715
12,676	17,970	9,222	9,222	60270 Local Travel/Mileage	9,223	9,223	9,223
34,223	165,787	170,700	170,700	60290 Software Licenses/Maint	170,700	170,700	170,700
35,466	0	0	0	60330 Claims Paid	0	0	0
70,579	91,432	74,814	74,814	60340 Dues & Subscriptions	62,613	62,613	62,613
180,479	167,226	162,306	162,306	60370 Intl Svc Telephone	149,877	149,877	149,877
300,697	304,769	346,859	422,459	60380 Intl Svc Data Processing	304,781	304,781	304,781
78,600	83,100	75,600	0	60390 Intl Svc PC Flat Fee	0	0	53,200
0	15,000	0	0	60400 Intl Svc Asset Preservation	53,200	53,200	0
113,937	123,100	123,296	123,296	60410 Intl Svc Motor Pool	112,609	112,609	112,609
3,116	1,455	1,204	1,204	60420 Intl Svc Electronics	1,348	1,348	1,348
631,058	690,316	637,876	637,876	60430 Intl Svc Bldg Mgmt	647,503	647,503	647,503
7,023	2,878	1,200	1,200	60440 Intl Svc Other	2,500	2,500	2,500
204,701	236,277	253,431	253,431	60460 Intl Svc Dist/Postage	279,929	279,929	279,929
-288	-2,123	0	0	60680 Cash Discounts Taken	0	0	0
24	39	0	0	95110 Settle Inv Acct	0	0	0
39,720	16,054	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
2,013,820	2,215,752	2,139,198	2,139,198	TOTAL Materials & Supplies	2,048,562	2,048,562	2,048,562
0	0	15,000	15,000	60550 Capital Equipment	0	0	0
0	0	15,000	15,000	TOTAL Capital Outlay	0	0	0
18,335,680	18,711,799	19,799,784	19,799,784	TOTAL BUDGET	18,056,929	18,056,929	18,451,708

DISTRICT ATTORNEY

FUND 1000: General Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	68,772	1.00	71,473	0.00	0	0.00	0	CHIEF DEPUTY MEDICAL EXAMINER	0.00	0	0.00	0	0.00	0
3.56	196,586	3.58	199,977	3.61	205,974	3.61	205,974	D A INVESTIGATOR	3.63	217,658	3.63	217,658	3.63	206,186
1.00	71,758	1.00	75,023	1.00	76,862	1.00	76,862	D A INVESTIGATOR/CHIEF	1.00	80,557	1.00	80,557	1.00	75,624
1.00	61,575	0.00	0	0.00	0	0.00	0	D A OPERATIONS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	48,887	1.00	48,887	DATA ANALYST	1.00	52,785	1.00	52,785	1.00	50,003
1.00	126,729	1.00	135,100	1.00	135,100	1.00	135,100	DEPUTY DIST ATTY/FIRST ASST	1.00	105,100	1.00	105,100	1.00	98,114
13.90	824,232	14.00	842,467	14.00	876,038	14.00	876,038	DEPUTY DISTRICT ATTORNEY 1	13.00	862,336	13.00	862,336	13.00	852,386
20.52	1,420,981	21.25	1,537,820	20.07	1,453,739	20.07	1,453,739	DEPUTY DISTRICT ATTORNEY 2	11.92	919,523	11.92	919,523	12.92	982,234
21.33	1,801,577	20.37	1,954,735	19.38	1,908,033	19.38	1,908,033	DEPUTY DISTRICT ATTORNEY 3	17.57	1,843,602	17.57	1,843,602	19.57	2,005,035
12.45	1,365,247	12.49	1,538,793	12.49	1,590,725	12.49	1,590,725	DEPUTY DISTRICT ATTORNEY 4	11.90	1,605,105	11.90	1,605,105	11.90	1,586,587
2.00	248,124	2.00	264,514	2.00	279,804	2.00	279,804	DEPUTY DISTRICT ATTORNEY/CHIEF	2.00	299,150	2.00	299,150	2.00	279,266
6.00	305,356	5.00	271,343	6.00	333,364	6.00	333,364	DEPUTY MEDICAL EXAMINER	6.00	353,681	6.00	353,681	6.00	335,040
1.00	51,634	1.00	55,115	1.00	58,173	1.00	58,173	DESKTOP SUPPORT SPECIALIST/SENI	1.00	62,789	1.00	62,789	1.00	59,481
2.00	119,471	1.00	63,829	1.00	67,356	1.00	67,356	DEVELOPMENT ANALYST	1.00	72,719	1.00	72,719	1.00	68,886
0.00	0	1.00	69,718	1.00	73,545	1.00	73,545	DEVELOPMENT ANALYST/SENIOR	1.00	79,406	1.00	79,406	1.00	75,221
1.00	34,763	1.00	47,016	1.00	46,285	1.00	46,285	DISTRICT ATTORNEY	1.00	54,472	1.00	54,472	1.00	50,348
1.00	94,100	1.00	99,340	1.00	99,340	1.00	99,340	EXECUTIVE ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	36,442	1.00	38,928	1.00	41,059	1.00	41,059	FINANCE SPECIALIST 1	1.00	44,304	1.00	44,304	1.00	41,969
1.00	49,044	1.00	52,361	1.00	55,250	1.00	55,250	FINANCE SPECIALIST 2	1.00	58,234	1.00	58,234	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST/SENIOR	0.00	0	0.00	0	1.00	55,165
1.00	66,179	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	48,330	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	1.00	57,144	1.00	57,144	1.00	53,646
0.00	0	1.00	53,977	1.00	51,301	1.00	51,301	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	1.00	43,868	1.00	43,868	1.00	41,556
1.00	74,562	1.00	81,657	1.00	86,168	1.00	86,168	IT MANAGER 1	1.00	94,508	1.00	94,508	1.00	88,722
1.00	78,505	1.00	81,648	1.00	86,159	1.00	86,159	IT SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	12.00	483,427	12.00	483,427	LEGAL ASSISTANT 1	11.00	460,952	11.00	460,952	12.00	473,884
7.76	334,772	6.00	266,765	6.00	265,128	6.00	265,128	LEGAL ASSISTANT 2	6.00	287,362	6.00	287,362	6.00	272,215
8.00	373,129	6.00	288,879	7.00	359,660	7.00	359,660	LEGAL ASSISTANT/SENIOR	7.00	382,634	7.00	382,634	7.00	362,465
3.00	65,142	3.00	65,583	3.00	65,583	3.00	65,583	LEGAL INTERN	3.00	65,583	3.00	65,583	3.00	62,127
2.00	85,996	2.00	91,676	2.00	96,976	2.00	96,976	LEGISLATIVE/ADMIN SECRETARY	2.00	109,990	2.00	109,990	2.00	102,680
1.00	64,396	1.00	66,753	1.00	68,382	1.00	68,382	NETWORK ADMINISTRATOR	1.00	71,681	1.00	71,681	1.00	67,903
0.00	0	0.50	11,850	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
26.50	810,315	27.50	865,827	30.00	973,154	30.00	973,154	OFFICE ASSISTANT 2	26.00	894,900	26.00	894,900	26.00	847,732
19.50	728,403	20.82	800,326	5.50	224,418	5.50	224,418	OFFICE ASSISTANT/SENIOR	5.50	226,397	5.50	226,397	5.50	214,463
0.00	0	0.00	0	1.00	56,221	1.00	56,221	OPERATIONS ADMINISTRATOR	1.00	58,997	1.00	58,997	1.00	55,385
2.00	102,539	6.00	317,823	5.00	273,255	5.00	273,255	OPERATIONS SUPERVISOR	4.00	232,255	4.00	232,255	4.00	218,035
2.00	95,818	2.00	99,348	2.00	101,770	2.00	101,770	PATHOLOGIST ASSISTANT	2.00	106,656	2.00	106,656	2.00	101,034
1.00	41,152	1.00	43,902	1.00	49,121	1.00	49,121	PROCUREMENT ANALYST	1.00	52,785	1.00	52,785	1.00	50,003
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	1.00	60,046	1.00	60,046	1.00	56,881
0.00	0	2.00	154,000	2.00	174,552	2.00	174,552	PROGRAM MANAGER 2	2.00	199,972	2.00	199,972	2.00	187,727
0.00	0	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	-428,519	0.00	-428,519	0.00	0
0.00	0	0.00	-54,627	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0

DISTRICT ATTORNEY

FUND 1000: General Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	74,493	1.00	85,000	1.00	85,000	1.00	85,000	STAFF ASSISTANT	1.00	75,000	1.00	75,000	1.00	70,016
1.00	39,966	3.45	146,649	3.00	141,422	3.00	141,422	SUPPORT ENFORCEMENT AGENT	1.46	65,265	1.46	65,265	1.46	61,825
3.03	129,665	3.15	142,731	3.76	162,336	3.76	162,336	VICTIM ADVOCATE	2.90	138,274	2.90	138,274	2.90	130,986
172.55	10,089,753	177.11	10,927,319	175.81	11,153,567	175.81	11,153,567	TOTAL BUDGET	155.88	9,967,171	155.88	9,967,171	159.88	10,340,830

DISTRICT ATTORNEY

FUND 1505: Federal/State Program Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
2,561,047	2,940,194	3,121,902	3,322,443	60000	Permanent	2,817,151	2,817,151	2,720,155
21,906	27,680	33,250	33,250	60100	Temporary	185,737	185,737	185,737
483	727	2,000	2,000	60110	Overtime	500	500	500
12,978	12,870	0	0	60120	Premium	0	0	133,115
809,059	883,752	922,618	977,806	60130	Salary-Related Exp	831,658	831,658	802,330
1,818	2,299	0	0	60135	Non-Base Fringe	0	0	0
638,297	701,401	723,606	767,877	60140	Insurance Benefits	701,833	701,833	695,042
717	877	0	0	60145	Non-Base Insurance	0	0	0
10,479	-15,022	0	0	90001	ATYP Posting (CATS)	0	0	0
-219,208	-330,637	0	0	93002	Assess Labor	0	0	0
3,837,574	4,224,142	4,803,376	5,103,376	TOTAL Personal Services		4,536,879	4,536,879	4,536,879
583,016	784,480	966,373	966,373	60160	Pass-Thru & Pgm Supt	599,063	599,063	599,063
61,845	20,437	68,770	68,770	60170	Professional Services	37,500	37,500	37,500
644,861	804,917	1,035,143	1,035,143	TOTAL Contractual Services		636,563	636,563	636,563
10,615	12,884	6,477	6,477	60180	Printing	6,477	6,477	6,477
3,180	2,814	2,935	2,935	60200	Communications	2,935	2,935	2,935
0	305	0	0	60210	Rentals	0	0	0
2,677	4,360	2,060	2,060	60220	Repairs and Maintenance	2,060	2,060	2,060
8	40	515	515	60230	Postage	515	515	515
22,694	25,730	37,113	37,113	60240	Supplies	36,629	36,629	36,629
28,539	30,449	35,150	35,150	60260	Travel & Training	32,150	32,150	32,150
555	1,399	1,273	1,273	60270	Local Travel/Mileage	1,273	1,273	1,273
0	134	0	0	60290	Software Licenses/Maint	0	0	0
3,231	3,739	310	310	60340	Dues & Subscriptions	310	310	310
67,698	59,977	65,560	65,560	60350	Central Indirect	76,290	76,290	76,290
85,312	103,454	94,033	94,033	60355	Dept Indirect	106,302	106,302	106,302
27,249	26,601	26,765	26,765	60370	Intl Svc Telephone	31,971	31,971	31,971
2,748	25,763	45,012	54,612	60380	Intl Svc Data Processing	36,826	36,826	36,826
0	10,800	9,600	0	60390	Intl Svc PC Flat Fee	0	0	9,600
0	0	0	0	60400	Intl Svc Asset Preservation	9,600	9,600	0
8,130	10,761	7,669	7,669	60410	Intl Svc Motor Pool	10,504	10,504	10,504
246,435	231,680	172,029	172,029	60430	Intl Svc Bldg Mgmt	178,967	178,967	178,967
42,377	47,337	46,335	46,335	60460	Intl Svc Dist/Postage	51,023	51,023	51,023
-1,739	-131	0	0	60680	Cash Discounts Taken	0	0	0
2,716	1,043	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
552,424	599,142	552,836	552,836	TOTAL Materials & Supplies		583,832	583,832	583,832
5,034,860	5,628,201	6,391,355	6,691,355	TOTAL BUDGET		5,757,274	5,757,274	5,757,274

DISTRICT ATTORNEY

FUND 1505: Federal/State Program Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.44	175,599	3.42	183,982	3.39	190,572	3.39	190,572	D A INVESTIGATOR	3.37	201,961	3.37	201,961	3.37	191,317
0.10	6,455	0.00	0	0.00	0	0.00	0	DEPUTY DISTRICT ATTORNEY 1	0.00	0	0.00	0	0.00	0
6.98	472,273	7.25	539,518	9.43	684,648	12.43	885,189	DEPUTY DISTRICT ATTORNEY 2	5.08	395,933	5.08	395,933	5.08	391,365
4.97	481,231	5.93	619,457	6.92	739,718	6.92	739,718	DEPUTY DISTRICT ATTORNEY 3	4.93	580,921	4.93	580,921	4.93	574,218
2.55	285,258	2.51	314,844	2.51	322,797	2.51	322,797	DEPUTY DISTRICT ATTORNEY 4	2.10	286,371	2.10	286,371	2.10	283,068
0.00	0	0.50	17,697	0.50	17,922	0.50	17,922	FINANCE TECHNICIAN	0.50	19,065	0.50	19,065	0.50	18,060
0.00	0	0.00	0	1.00	41,467	1.00	41,467	LEGAL ASSISTANT 1	2.00	89,282	2.00	89,282	2.00	84,576
1.24	54,277	1.00	45,414	2.00	86,212	2.00	86,212	LEGAL ASSISTANT 2	2.00	87,329	2.00	87,329	2.00	82,726
0.00	0	0.00	0	1.00	50,156	1.00	50,156	LEGAL ASSISTANT/SENIOR	1.00	54,167	1.00	54,167	1.00	51,312
1.00	58,355	1.00	61,889	1.00	65,334	1.00	65,334	NETWORK ADMINISTRATOR	1.00	70,526	1.00	70,526	1.00	66,808
7.00	223,463	6.00	209,543	6.00	218,875	6.00	218,875	OFFICE ASSISTANT 2	6.00	225,396	6.00	225,396	6.00	213,518
4.50	170,237	4.18	166,204	1.50	63,872	1.50	63,872	OFFICE ASSISTANT/SENIOR	1.50	66,962	1.50	66,962	1.50	63,432
1.00	50,430	1.00	53,277	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	1.00	61,279	1.00	61,279	1.00	57,527
1.00	52,007	0.00	0	1.00	51,194	1.00	51,194	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
11.00	474,344	8.55	384,815	9.00	405,132	9.00	405,132	SUPPORT ENFORCEMENT AGENT	10.54	492,248	10.54	492,248	10.54	466,305
3.47	155,495	3.35	158,045	3.74	184,003	3.74	184,003	VICTIM ADVOCATE	3.60	185,711	3.60	185,711	3.60	175,923
48.25	2,659,424	44.69	2,754,685	48.99	3,121,902	51.99	3,322,443	TOTAL BUDGET	44.62	2,817,151	44.62	2,817,151	44.62	2,720,155

DISTRICT ATTORNEY

FUND 1516: Justice Services Special Ops Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
19,925	9,159	15,955	15,955	60000 Permanent	16,432	16,432	15,566
8	0	0	0	60110 Overtime	0	0	0
231	0	0	0	60120 Premium	0	0	1,188
6,051	2,805	5,016	5,016	60130 Salary-Related Exp	5,171	5,171	4,909
6,250	3,908	6,431	6,431	60140 Insurance Benefits	6,803	6,803	6,743
-29,118	-1,000	0	0	93002 Assess Labor	0	0	0
3,347	14,871	27,402	27,402	TOTAL Personal Services	28,406	28,406	28,406
0	0	18,940	18,940	60180 Printing	18,940	18,940	18,940
0	0	40,000	40,000	60240 Supplies	56,060	56,060	56,060
0	0	55,000	55,000	60290 Software Licenses/Maint	55,000	55,000	55,000
82	341	0	0	60350 Central Indirect	0	0	0
104	587	0	0	60355 Dept Indirect	0	0	0
186	928	113,940	113,940	TOTAL Materials & Supplies	130,000	130,000	130,000
0	0	10,000	10,000	60550 Capital Equipment	0	0	0
0	0	10,000	10,000	TOTAL Capital Outlay	0	0	0
3,533	15,799	151,342	151,342	TOTAL BUDGET	158,406	158,406	158,406

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	15,783	0.50	16,670	0.50	15,955	0.50	15,955	OFFICE ASSISTANT 2	0.50	16,432	0.50	16,432	0.50	15,566
0.50	15,783	0.50	16,670	0.50	15,955	0.50	15,955	TOTAL BUDGET	0.50	16,432	0.50	16,432	0.50	15,566

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Health Department Expenditure & Position Detail By Fund

Health Department

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HEALTH DEPARTMENT

FUND 1000: General Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
12,028,529	12,427,378	23,704,700	23,892,236	60000	Permanent	20,419,839	20,419,839	20,777,611
149,156	259,755	1,391,099	1,348,627	60100	Temporary	637,349	637,349	637,349
349,449	444,200	781,217	784,310	60110	Overtime	444,092	444,092	444,092
390,450	400,110	495,067	497,389	60120	Premium	405,807	405,807	405,807
3,883,845	3,842,222	7,327,657	7,379,217	60130	Salary-Related Exp	6,697,800	6,697,800	6,415,301
13,393	32,354	325,308	326,938	60135	Non-Base Fringe	149,467	149,467	149,467
2,992,702	3,076,729	6,219,139	6,245,528	60140	Insurance Benefits	5,737,999	5,737,999	5,674,471
11,173	28,278	46,234	46,410	60145	Non-Base Insurance	27,091	27,091	27,091
294,104	39,000	0	0	90001	ATYP Posting (CATS)	0	0	0
568,624	639,287	0	0	90002	ATYP On Call (CATS)	0	0	0
14,378,232	12,939,704	0	0	93002	Assess Labor	0	0	0
776	2,218	0	0	95102	Settle Labor	0	0	0
0	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
35,060,434	34,131,234	40,290,421	40,520,655	TOTAL Personal Services		34,519,444	34,519,444	34,531,189
885,270	1,007,730	995,349	995,349	60150	Cnty Match & Sharing	1,446,208	1,446,208	1,446,208
1,994	378	114,593	114,593	60155	Direct Prog & Client Assist	45,816	45,816	45,816
321,091	417,425	170,125	170,125	60160	Pass-Thru & Pgm Supt	175,021	175,021	175,021
3,979,164	4,267,962	4,277,220	4,299,733	60170	Professional Services	4,507,921	4,507,921	4,619,903
110,435	65,133	0	0	91002	Assess Passthru/Supp	0	0	0
5,297,954	5,758,629	5,557,287	5,579,800	TOTAL Contractual Services		6,174,966	6,174,966	6,286,948
114,840	139,098	248,168	250,754	60180	Printing	272,693	272,693	272,693
0	0	0	0	60190	Utilities	732	732	732
33	100	703	2,203	60200	Communications	400	400	400
8,906	14,821	33,423	41,352	60210	Rentals	27,172	27,172	27,172
17,518	16,728	36,392	36,437	60220	Repairs and Maintenance	30,495	30,495	30,495
1,246	838	10,273	10,273	60230	Postage	6,347	6,347	6,347
511,343	474,099	600,520	604,853	60240	Supplies	451,328	451,328	474,417
0	221	0	0	60245	Lib Books & Matrls	0	0	0
147,508	182,385	230,128	230,884	60246	Medical & Dental Supplies	212,256	212,256	212,256
20,255	32,168	9,158	9,158	60250	Food	30,830	30,830	30,830
117,599	87,880	238,814	239,432	60260	Travel & Training	266,587	266,587	266,587
32,343	47,581	166,481	169,230	60270	Local Travel/Mileage	76,818	76,818	76,818
916,190	881,019	1,404,363	1,404,363	60290	Software Licenses/Maint	1,300,714	1,300,714	1,300,714
1,059,875	1,062,351	1,316,560	1,324,116	60310	Drugs	1,358,708	1,358,708	1,358,708
46	38,960	0	0	60320	Refunds	0	0	0
51,548	105,336	104,042	104,147	60340	Dues & Subscriptions	109,701	109,701	109,701
239,093	210,393	409,869	409,869	60370	Intl Svc Telephone	672,676	672,676	672,676
1,642,472	1,851,310	1,686,282	1,527,331	60380	Intl Svc Data Processing	2,103,971	2,103,971	2,103,971
0	0	0	0	60390	Intl Svc PC Flat Fee	296,148	296,148	296,148
145,217	150,643	192,554	192,554	60410	Intl Svc Motor Pool	152,889	152,889	152,889
18,391	6,771	1,180	1,180	60420	Intl Svc Electronics	8,540	8,540	8,540
893,446	990,331	1,384,795	1,384,795	60430	Intl Svc Bldg Mgmt	2,301,812	2,301,812	2,189,830
7,574	21,528	16,294	16,294	60440	Intl Svc Other	43,970	43,970	43,970
186,609	215,322	509,283	509,283	60460	Intl Svc Dist/Postage	506,063	506,063	506,063
0	-16	0	0	60680	Cash Discounts Taken	0	0	0
0	32	0	0	92002	Equipment Use	0	0	0
2,336,539	1,809,574	0	0	93001	Assess Matrl & Svcs	0	0	0
1,740,660	1,561,337	0	0	93007	Assess Int Svc Expenses	0	0	0
1,789	362	0	0	93010	Assess Inv Acct	0	0	0

HEALTH DEPARTMENT

FUND 1000: General Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
-1	0	0	0	93012 Assess Equip Use	0	0	0
5	0	0	0	93013 Assess Matrl Ovrhd	0	0	0
46	0	0	0	93015 Assess Lib Bks & Mat	0	0	0
184,427	165,074	0	0	93016 Assess Med Supplies	0	0	0
0	5	0	0	95101 Settle Matrl & Svcs	0	0	0
67	398	0	0	95110 Settle Inv Acct	0	0	0
10	69	0	0	95112 Settle Equip Use	0	0	0
269,232	237,461	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
10,664,826	10,304,180	8,599,282	8,468,508	TOTAL Materials & Supplies	10,230,850	10,230,850	10,141,957
0	0	12,000	12,000	60540 Other Improvements	150,000	150,000	150,000
29,422	0	80,000	80,000	60550 Capital Equipment	0	0	0
10,075	-5,949	0	0	93009 Assess Capital	0	0	0
39,497	-5,949	92,000	92,000	TOTAL Capital Outlay	150,000	150,000	150,000
51,062,711	50,188,095	54,538,990	54,660,963	TOTAL BUDGET	51,075,260	51,075,260	51,110,094

HEALTH DEPARTMENT

FUND 1000: General Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 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	4,988	0.70	37,226	0.70	37,226	ADMINISTRATIVE ANALYST	0.70	40,187	0.70	40,187	0.70	37,727
0.00	0	1.00	45,762	1.00	48,315	1.00	48,315	ADMINISTRATIVE ASSISTANT	1.00	51,699	1.00	51,699	1.00	48,974
7.15	286,178	7.68	318,556	9.00	382,339	9.00	382,339	ADMINISTRATIVE SECRETARY	7.80	347,992	7.80	347,992	7.80	329,649
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SERV OFFICER	1.00	79,771	1.00	79,771	1.00	74,886
1.00	60,697	2.00	105,378	2.00	113,317	2.00	113,317	BUDGET ANALYST	2.00	112,919	2.00	112,919	2.00	106,968
4.50	177,738	5.00	212,501	5.00	216,370	5.00	216,370	CHEMICAL APPLICATOR OPERATOR	6.00	289,386	6.00	289,386	6.00	274,134
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	1.00	44,646	1.00	44,646	1.00	42,293
3.15	106,914	4.60	163,121	6.70	248,220	6.70	248,220	CLINIC MEDICAL ASSISTANT	2.09	84,592	2.09	84,592	5.09	187,731
0.00	0	0.00	0	0.00	0	0.00	0	CLINICAL NURSING ASSISTANT	13.80	493,743	13.80	493,743	10.80	375,775
0.55	36,284	0.56	37,698	0.55	38,350	0.55	38,350	CLINICAL SUPERVISOR	0.00	0	0.00	0	0.00	0
98.92	6,097,210	86.41	5,546,880	76.05	5,089,893	76.05	5,089,893	COMMUNITY HEALTH NURSE	58.38	4,110,810	58.38	4,110,810	56.58	3,933,426
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH SPECIALIST 1	0.60	19,348	0.60	19,348	0.60	18,328
11.35	451,494	11.44	469,901	13.95	578,847	13.95	578,847	COMMUNITY HEALTH SPECIALIST 2	3.70	155,205	3.70	155,205	3.70	147,024
1.00	38,076	0.39	17,040	0.67	26,046	0.67	26,046	COMMUNITY INFORMATION SPEC	0.00	0	0.00	0	0.00	0
4.18	216,148	2.00	101,500	2.00	107,423	2.00	107,423	CONTRACT SPECIALIST	2.00	109,890	2.00	109,890	2.00	104,098
0.00	0	3.00	135,275	2.80	143,162	2.80	143,162	DATA ANALYST	4.00	223,857	4.00	223,857	4.00	212,059
0.00	0	2.00	105,378	1.50	95,688	1.50	95,688	Data Analyst Sr	2.00	137,080	2.00	137,080	2.00	129,854
0.84	29,563	0.97	35,996	0.90	34,070	0.90	34,070	DENTAL ASSISTANT	0.00	0	0.00	0	0.00	0
1.07	34,204	1.00	33,355	1.90	65,330	1.90	65,330	DENTAL ASSISTANT/EFDA	0.70	26,611	0.70	26,611	0.70	25,209
0.00	0	1.00	128,568	0.60	75,133	0.60	75,133	DENTAL HEALTH OFFICER	0.00	0	0.00	0	0.00	0
1.02	64,618	1.36	88,537	2.37	157,058	2.37	157,058	DENTAL HYGIENIST	0.44	31,540	0.44	31,540	0.44	29,878
0.19	19,502	0.00	0	0.20	21,631	0.20	21,631	DENTIST	0.00	0	0.00	0	0.00	0
0.85	93,554	1.00	113,740	0.80	93,224	0.80	93,224	DENTIST/SENIOR	0.70	93,925	0.70	93,925	0.70	88,174
1.00	133,278	1.00	146,294	1.00	154,377	1.00	154,377	DEPARTMENT DIRECTOR 2	1.00	166,653	1.00	166,653	1.00	156,448
1.00	102,228	0.00	0	1.00	88,976	1.00	88,976	DEPUTY DIRECTOR	1.00	97,887	1.00	97,887	1.00	91,894
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY HEALTH OFFICER	0.70	116,750	0.70	116,750	0.70	109,600
5.38	231,783	3.63	161,130	2.14	95,116	2.14	95,116	DISEASE INTERVENTION SPECIALIST	2.27	110,282	2.27	110,282	2.27	104,470
0.00	592	8.12	291,794	9.00	344,435	9.00	344,435	ELIGIBILITY SPECIALIST	6.00	294,310	6.00	294,310	6.00	278,798
1.00	57,046	1.00	60,883	1.00	64,285	1.00	64,285	ENV HEALTH SPEC SR	1.00	63,626	1.00	63,626	1.00	60,273
11.92	620,763	15.71	843,055	15.28	848,283	15.28	848,283	ENVIRONMENTAL HEALTH SPECIALIS	15.80	912,875	15.80	912,875	15.80	864,761
1.00	72,134	1.00	76,725	1.00	80,964	1.00	80,964	ENVIRONMENTAL HEALTH SUPERVIS	1.00	71,451	1.00	71,451	1.00	67,076
3.00	127,968	0.75	29,525	1.25	49,946	1.25	49,946	ENVIRONMENTAL HEALTH TRAINEE	0.50	20,434	0.50	20,434	0.50	19,357
0.00	0	0.00	0	1.00	72,537	1.00	72,537	FACILITIES SPECIALIST 2	1.00	55,736	1.00	55,736	1.00	52,798
1.00	82,613	2.00	148,573	2.00	154,263	2.00	154,263	FINANCE MANAGER	2.00	186,833	2.00	186,833	2.00	175,393
4.00	167,641	6.00	262,249	4.00	184,048	4.00	184,048	FINANCE SPECIALIST 1	3.00	144,636	3.00	144,636	2.00	90,808
4.20	200,833	4.54	216,454	3.00	142,676	3.00	142,676	FINANCE SPECIALIST 2	6.00	321,172	6.00	321,172	6.00	304,245
1.00	49,524	1.00	52,295	2.00	110,076	2.00	110,076	FINANCE SPECIALIST/SENIOR	2.00	120,586	2.00	120,586	2.00	114,230
6.00	396,113	4.00	249,214	3.00	196,026	3.00	196,026	FINANCE SUPERVISOR	4.00	278,790	4.00	278,790	4.00	261,718
12.00	448,107	7.00	265,210	9.00	351,170	9.00	351,170	FINANCE TECHNICIAN	9.00	374,452	9.00	374,452	9.00	354,716
0.50	21,362	1.00	43,013	0.80	35,382	0.80	35,382	GRAPHIC DESIGNER	0.00	0	0.00	0	0.00	0
1.37	46,963	1.97	69,885	1.73	63,539	1.73	63,539	HEALTH ASSISTANT 1	1.90	73,156	1.90	73,156	1.90	69,300
3.49	120,096	3.82	136,851	3.00	113,674	3.00	113,674	HEALTH ASSISTANT 2	3.10	125,009	3.10	125,009	3.10	118,420
2.06	101,550	2.97	149,915	2.60	133,624	2.60	133,624	HEALTH EDUCATOR	5.50	275,734	5.50	275,734	5.50	261,202

HEALTH DEPARTMENT

FUND 1000: General Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.66	62,559	1.81	80,868	1.30	59,733	1.30	59,733	HEALTH INFORMATION TECHNICIAN	5.80	282,901	5.80	282,901	5.80	267,993
1.00	41,724	1.00	44,512	1.00	46,994	1.00	46,994	HEALTH INFORMATION TECHNICIAN/S	0.00	0	0.00	0	0.00	0
1.00	150,431	1.00	155,328	1.00	159,134	1.00	159,134	HEALTH OFFICER	0.92	158,047	0.92	158,047	0.92	148,369
6.05	293,418	8.33	417,756	8.00	426,195	8.00	426,195	HEALTH OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
2.00	157,605	2.00	159,246	2.00	152,177	2.00	152,177	HEALTH SERVICES DEVELOPMENT A	2.00	161,612	2.00	161,612	2.00	151,716
0.18	15,531	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.97	193,468	2.00	209,177	2.00	216,312	2.00	216,312	HEALTH SERVICES MANAGER/SENIOR	2.90	312,542	2.90	312,542	1.90	202,190
0.01	380	0.00	0	0.00	0	0.00	0	HEALTH SERVICES SPECIALIST	0.00	0	0.00	0	0.00	0
2.00	99,706	2.00	108,112	2.00	112,357	2.00	112,357	HUMAN RESOURCES ANALYST 1	2.00	122,215	2.00	122,215	2.00	114,732
1.80	105,699	1.80	112,229	1.80	119,931	1.80	119,931	HUMAN RESOURCES ANALYST 2	2.80	201,764	2.80	201,764	2.80	189,410
3.00	203,084	2.00	142,547	2.00	145,721	2.00	145,721	HUMAN RESOURCES ANALYST/SENIOR	2.00	156,900	2.00	156,900	2.00	147,293
0.00	0	1.00	68,000	1.00	74,470	1.00	74,470	HUMAN RESOURCES MANAGER 1	1.00	82,733	1.00	82,733	1.00	77,667
1.00	88,329	1.00	91,215	1.00	96,255	1.00	96,255	HUMAN RESOURCES MANAGER 2	1.00	102,845	1.00	102,845	1.00	96,547
0.00	0	0.00	0	1.00	44,321	1.00	44,321	HUMAN RESOURCES TECHNICIAN	1.00	47,846	1.00	47,846	1.00	44,916
0.00	0	1.00	38,002	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
13.94	468,801	12.30	430,828	12.40	447,352	12.40	447,352	INFORMATION & REFERRAL SPECIALI	1.00	34,179	1.00	34,179	1.00	32,376
0.00	0	0.00	0	0.00	0	0.00	0	INMATE PROGRAMS MANAGER	1.00	140,940	1.00	140,940	1.00	132,310
1.08	55,744	6.00	324,039	6.00	328,948	6.00	328,948	LABORATORY SPECIALIST	6.00	346,075	6.00	346,075	6.00	327,836
0.56	23,605	3.11	134,027	2.30	93,243	2.30	93,243	LABORATORY TECHNICIAN	1.00	47,356	1.00	47,356	1.00	44,860
0.62	28,490	0.74	34,620	2.85	133,446	2.85	133,446	LICENSED COMM PRACTICAL NURSE	2.68	139,448	2.68	139,448	2.68	137,840
0.00	0	0.50	27,852	0.50	28,820	0.50	28,820	MANAGEMENT ASSISTANT	2.00	147,988	2.00	147,988	2.00	138,925
0.58	87,846	0.62	95,126	0.60	95,482	0.60	95,482	MEDICAL DIRECTOR	0.70	122,528	0.70	122,528	0.70	115,025
1.81	109,106	2.06	129,193	2.00	128,914	2.00	128,914	MENTAL HEALTH CONSULTANT	3.80	243,094	3.80	243,094	5.60	354,820
0.90	44,171	1.00	52,159	0.91	50,081	0.91	50,081	NUISANCE ENFORCEMENT OFFICER	0.90	53,444	0.90	53,444	0.90	50,627
6.75	529,936	10.13	861,858	11.77	1,064,310	11.77	1,064,310	NURSE PRACTITIONER	8.90	859,722	8.90	859,722	8.90	849,803
4.91	178,835	3.28	121,987	4.00	156,333	4.00	156,333	NUTRITION ASSISTANT	0.00	0	0.00	0	0.00	0
0.65	34,675	0.40	22,953	0.50	23,991	0.50	23,991	NUTRITIONIST	0.00	0	0.00	0	0.00	0
0.84	48,134	0.48	28,937	0.60	33,087	0.60	33,087	NUTRITIONIST SUPERVISOR	0.60	35,719	0.60	35,719	0.60	33,532
41.34	1,307,640	43.40	1,468,155	45.74	1,565,669	45.74	1,565,669	OFFICE ASSISTANT 2	30.14	1,113,098	30.14	1,113,098	29.14	1,017,961
15.72	598,404	20.84	825,113	19.81	806,534	19.81	806,534	OFFICE ASSISTANT/SENIOR	19.05	794,065	19.05	794,065	20.05	788,683
2.90	169,756	3.10	188,209	2.00	127,310	2.00	127,310	OPERATIONS ADMINISTRATOR	2.00	128,310	2.00	128,310	2.00	120,453
0.00	0	0.00	0	0.17	9,680	0.17	9,680	OPERATIONS SUPERVISOR	6.00	333,447	6.00	333,447	6.00	313,028
4.49	418,751	2.23	218,101	1.43	146,107	1.43	146,107	PHARMACIST	0.00	0	0.00	0	0.00	0
0.25	29,372	0.05	5,863	0.00	0	0.00	0	PHARMACY SERVICES MANAGER	0.00	0	0.00	0	0.00	0
5.09	181,889	2.53	90,375	7.49	281,677	7.49	281,677	PHARMACY TECHNICIAN	0.00	0	0.00	0	0.00	0
6.28	830,295	6.88	952,491	5.17	751,932	5.17	751,932	PHYSICIAN	3.40	565,998	3.40	565,998	3.40	531,342
0.68	56,372	0.82	72,553	0.80	74,850	0.80	74,850	PHYSICIAN ASSISTANT	0.80	78,458	0.80	78,458	0.80	77,553
2.65	251,763	0.20	11,091	0.50	51,504	0.50	51,504	PRINCIPAL INVESTIGATOR	0.45	48,582	0.45	48,582	0.45	45,607
2.00	83,566	2.00	87,837	2.00	100,212	2.00	100,212	PROCUREMENT ANALYST	1.00	54,379	1.00	54,379	2.00	97,719
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	0.55	30,964	0.55	30,964	0.55	29,332
0.80	48,876	0.80	49,209	1.00	66,892	1.00	66,892	PROGRAM COMMUNICATIONS & WEB	2.00	125,958	2.00	125,958	2.00	119,318
0.54	22,279	0.06	3,141	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
2.92	152,627	3.85	200,359	4.40	241,879	4.40	241,879	PROGRAM DEVELOPMENT SPEC	4.90	279,853	4.90	279,853	4.90	265,105

HEALTH DEPARTMENT

FUND 1000: General Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.30	16,399	0.08	5,424	1.20	70,817	1.20	70,817	PROGRAM DEVELOPMENT SPEC/SR	2.90	189,697	2.90	189,697	2.90	179,698
1.53	60,209	0.87	34,004	1.80	71,841	1.80	71,841	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
11.90	824,299	16.38	1,204,785	12.92	994,238	12.92	994,238	PROGRAM MANAGER 1	13.50	1,135,445	13.50	1,135,445	13.50	1,065,912
6.71	561,067	9.70	880,828	11.55	1,067,481	11.55	1,067,481	PROGRAM MANAGER 2	8.92	880,436	8.92	880,436	9.92	917,733
3.00	302,975	3.00	326,501	3.00	337,727	3.00	337,727	PROGRAM MANAGER/SENIOR	2.00	240,424	2.00	240,424	2.00	225,702
9.50	580,439	16.04	1,010,873	15.83	1,071,203	15.83	1,071,203	PROGRAM SUPERVISOR	11.69	818,567	11.69	818,567	11.69	768,439
0.00	0	1.00	75,319	2.00	138,334	2.00	138,334	PROJECT MANAGER	2.75	189,943	2.75	189,943	2.75	178,313
0.00	0	0.00	0	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.75	46,560
1.48	61,155	1.19	50,601	0.50	21,055	0.50	21,055	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
3.95	211,537	4.74	277,215	3.05	185,194	3.05	185,194	RESEARCH/EVALUATION ANALYST 2	6.15	378,926	6.15	378,926	6.15	358,954
0.69	45,774	0.96	68,136	1.80	126,729	1.80	126,729	RESEARCH/EVALUATION ANALYST/SE	1.10	84,469	1.10	84,469	1.10	80,017
3.72	283,092	1.22	94,261	0.50	42,368	0.50	42,368	RESEARCH/EVALUATION SUPERVISO	0.40	35,524	0.40	35,524	0.40	33,349
0.00	-478	-0.07	-80,129	0.00	-102,532	0.00	-102,532	SALARY SAVINGS	0.00	-1,294,113	0.00	-1,294,113	0.00	0
0.00	70,716	0.00	-26,098	0.00	124,464	0.00	312,000	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.34	17,720	1.67	100,302	1.92	120,428	1.92	120,428	SOCIAL WORKER	1.00	67,547	1.00	67,547	1.00	63,987
1.80	94,261	2.00	104,412	1.95	106,769	1.95	106,769	VECTOR CONTROL SPECIALIST	1.00	55,945	1.00	55,945	1.00	52,996
0.55	23,164	0.30	13,304	0.30	11,690	0.30	11,690	X-RAY TECHNICIAN	0.47	20,446	0.47	20,446	0.47	19,369
381.13	21,017,970	408.32	23,070,045	409.85	23,704,698	409.85	23,892,234	TOTAL BUDGET	346.85	20,419,839	346.85	20,419,839	347.60	20,777,611

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
33,954,598	35,355,813	30,075,066	30,176,321	60000	Permanent	31,030,590	31,030,590	30,146,075
2,436,822	2,560,395	1,137,502	1,222,306	60100	Temporary	673,116	673,116	814,766
81,304	108,397	120,089	120,089	60110	Overtime	43,338	43,338	43,338
549,386	587,054	471,854	471,854	60120	Premium	371,051	371,051	1,720,500
10,571,178	10,620,311	9,115,404	9,147,037	60130	Salary-Related Exp	9,591,103	9,591,103	9,129,863
404,660	433,639	212,606	230,497	60135	Non-Base Fringe	117,024	117,024	153,972
8,891,174	8,938,744	7,760,358	7,792,563	60140	Insurance Benefits	8,534,326	8,534,326	8,423,684
112,674	104,813	32,915	45,049	60145	Non-Base Insurance	28,610	28,610	34,022
-259,094	-36,348	0	0	90001	ATYP Posting (CATS)	0	0	0
-569,221	-634,117	0	0	90002	ATYP On Call (CATS)	0	0	0
-14,378,232	-12,939,317	0	0	93002	Assess Labor	0	0	0
2,219	4,737	0	0	95102	Settle Labor	0	0	0
0	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
41,797,467	45,104,122	48,925,794	49,205,716	TOTAL Personal Services		50,389,158	50,389,158	50,466,220
167,060	103,334	357,671	357,671	60150	Cnty Match & Sharing	431,930	431,930	431,930
389,887	69,529	12,672	12,672	60155	Direct Prog & Client Assist	48,002	48,002	50,502
5,306,721	5,940,759	6,029,331	6,048,265	60160	Pass-Thru & Pgm Supt	5,927,949	5,927,949	6,171,038
3,639,230	3,710,566	2,281,472	2,685,162	60170	Professional Services	3,001,589	3,001,589	3,066,749
-110,435	-65,133	0	0	91002	Assess Passthru/Supp	0	0	0
9,392,463	9,759,055	8,681,146	9,103,770	TOTAL Contractual Services		9,409,470	9,409,470	9,720,219
310,909	290,167	214,339	214,563	60180	Printing	180,561	180,561	200,586
724	100	1,920	1,920	60200	Communications	0	0	5,000
15,780	10,070	6,130	7,880	60210	Rentals	97,569	97,569	97,869
117,312	107,442	85,208	85,208	60220	Repairs and Maintenance	70,473	70,473	70,473
2,313	1,781	8,189	8,189	60230	Postage	4,268	4,268	4,268
718,244	702,732	548,565	557,465	60240	Supplies	456,129	456,129	469,858
193	0	0	0	60245	Lib Books & Matrls	0	0	0
938,673	936,146	930,602	930,602	60246	Medical & Dental Supplies	852,901	852,901	859,601
36,280	26,345	24,477	24,477	60250	Food	23,737	23,737	24,737
317,009	281,771	360,822	361,947	60260	Travel & Training	281,642	281,642	289,222
192,221	205,815	177,525	177,764	60270	Local Travel/Mileage	204,398	204,398	206,298
1,787	0	0	0	60280	Insurance	0	0	0
464,473	17,931	13,054	13,054	60290	Software Licenses/Maint	4,777	4,777	4,777
6,316,268	8,000,526	7,222,583	7,222,583	60310	Drugs	6,669,540	6,669,540	6,680,506
31,223	41,838	38,212	38,212	60340	Dues & Subscriptions	21,899	21,899	21,899
1,307,904	1,487,054	1,484,925	1,503,926	60350	Central Indirect	1,942,363	1,942,363	1,947,678
2,929,492	4,117,001	4,500,735	4,554,679	60355	Dept Indirect	4,724,757	4,724,757	4,735,901
756,224	766,949	544,705	547,561	60370	Intl Svc Telephone	326,160	326,160	326,160
2,934,964	3,251,394	3,901,810	4,025,909	60380	Intl Svc Data Processing	3,927,925	3,927,925	3,927,925
0	0	0	0	60390	Intl Svc PC Flat Fee	316,523	316,523	316,523
67,085	55,814	58,217	59,219	60410	Intl Svc Motor Pool	39,424	39,424	39,424
2,159	1,908	5,315	5,315	60420	Intl Svc Electronics	2,385	2,385	2,385
3,857,987	4,017,957	3,686,991	3,695,991	60430	Intl Svc Bldg Mgmt	3,342,612	3,342,612	3,342,612
42,728	56,428	33,045	33,045	60440	Intl Svc Other	8,733	8,733	8,733
892,408	872,051	533,925	534,525	60460	Intl Svc Dist/Postage	436,518	436,518	436,518
7,695	0	0	0	60600	Goods Issued to Scrap	0	0	0
0	-20	0	0	60610	Loss from Inventory Revaluatio	0	0	0
-192	-15	0	0	60680	Cash Discounts Taken	0	0	0
-2,336,539	-1,809,588	0	0	93001	Assess Matrl & Svcs	0	0	0

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
-1,740,660	-1,561,337	0	0	93007 Assess Int Svc Expenses	0	0	0
-1,789	-362	0	0	93010 Assess Inv Acct	0	0	0
1	0	0	0	93012 Assess Equip Use	0	0	0
-5	0	0	0	93013 Assess Matrl Ovrhd	0	0	0
-46	0	0	0	93015 Assess Lib Bks & Mat	0	0	0
-184,427	-165,074	0	0	93016 Assess Med Supplies	0	0	0
0	192	0	0	95101 Settle Matrl & Svcs	0	0	0
48	90	0	0	95107 Settle Int Svc Expenses	0	0	0
333	622	0	0	95110 Settle Inv Acct	0	0	0
30	0	0	0	95112 Settle Equip Use	0	0	0
660,793	729,147	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
18,659,600	22,442,875	24,381,294	24,604,034	TOTAL Materials & Supplies	23,935,294	23,935,294	24,018,953
0	13	0	0	60540 Other Improvements	0	0	0
165,281	59,565	0	0	60550 Capital Equipment	0	0	0
-10,075	5,949	0	0	93009 Assess Capital	0	0	0
155,206	65,527	0	0	TOTAL Capital Outlay	0	0	0
70,004,737	77,371,579	81,988,234	82,913,520	TOTAL BUDGET	83,733,922	83,733,922	84,205,392

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 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	0.90	44,907	0.30	15,954	0.30	15,954	ADMINISTRATIVE ANALYST	0.30	17,223	0.30	17,223	0.30	16,168
0.95	39,250	0.51	22,172	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	1.00	46,020	1.00	46,020	1.00	43,592
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGER/SENIOR	1.00	48,772	1.00	48,772	1.00	46,201
0.50	19,010	0.00	0	0.00	0	0.00	0	CHEMICAL APPLICATOR OPERATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	1.00	39,674	1.00	39,674	1.00	37,583
29.67	979,426	33.82	1,202,875	36.30	1,353,382	36.30	1,353,382	CLINIC MEDICAL ASSISTANT	50.13	1,967,894	50.13	1,967,894	53.03	1,958,189
0.49	33,139	0.04	3,137	0.45	31,377	0.45	31,377	CLINICAL SUPERVISOR	0.00	0	0.00	0	0.00	0
70.81	4,288,554	65.95	4,242,842	71.91	4,880,318	71.91	4,880,318	COMMUNITY HEALTH NURSE	65.23	4,594,036	65.23	4,594,036	65.23	4,541,026
23.04	808,518	26.20	1,078,408	21.81	923,168	21.81	923,168	COMMUNITY HEALTH SPECIALIST 2	25.31	1,123,526	25.31	1,123,526	24.31	1,028,909
0.00	0	0.41	18,248	0.63	28,466	0.63	28,466	COMMUNITY INFORMATION SPEC	0.00	0	0.00	0	0.00	0
4.00	173,889	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
11.24	377,533	9.04	328,338	7.00	261,974	7.00	261,974	DENTAL ASSISTANT	0.90	35,705	0.90	35,705	0.90	33,821
17.88	609,579	20.01	717,567	21.00	782,734	21.00	782,734	DENTAL ASSISTANT/EFDA	18.90	731,471	18.90	731,471	18.90	692,919
0.00	0	0.00	0	0.00	0	0.00	0	DENTAL DIRECTOR/CLINICAL	0.80	119,142	0.80	119,142	0.80	111,846
1.00	112,038	0.00	0	0.40	50,089	0.40	50,089	DENTAL HEALTH OFFICER	0.00	0	0.00	0	0.00	0
7.13	450,953	6.85	433,227	5.75	367,894	5.75	367,894	DENTAL HYGIENIST	5.42	383,016	5.42	383,016	5.42	362,829
12.27	1,217,015	13.66	1,394,286	13.45	1,462,435	13.45	1,462,435	DENTIST	4.81	607,463	4.81	607,463	4.81	570,267
2.27	254,073	2.09	248,256	2.10	260,580	2.10	260,580	DENTIST/SENIOR	4.19	567,614	4.19	567,614	4.19	532,858
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY HEALTH OFFICER	0.90	129,094	0.90	129,094	0.90	121,188
0.00	0	0.08	6,124	0.00	0	0.00	0	DEVELOPMENT ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
1.61	70,905	3.38	150,155	3.86	178,138	3.86	178,138	DISEASE INTERVENTION SPECIALIST	3.23	157,161	3.23	157,161	3.23	148,878
7.90	327,575	1.38	57,173	8.50	371,809	8.50	371,809	ELIGIBILITY SPECIALIST	14.00	586,160	14.00	586,160	13.00	521,921
1.58	81,643	1.29	69,965	1.22	71,963	1.22	71,963	ENVIRONMENTAL HEALTH SPECIALIS	0.45	27,822	0.45	27,822	0.45	26,356
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	1.00	39,674	1.00	39,674	1.00	37,583
0.59	31,009	0.77	41,378	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	60,664	1.00	60,664	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
12.16	363,378	11.43	386,540	12.67	442,732	12.67	442,732	HEALTH ASSISTANT 1	8.00	299,501	8.00	299,501	5.00	179,395
23.18	810,097	19.61	716,932	20.10	743,992	20.10	743,992	HEALTH ASSISTANT 2	14.30	557,203	14.30	557,203	2.40	84,213
4.55	219,429	3.83	191,413	5.45	277,302	5.45	277,302	HEALTH EDUCATOR	5.70	289,789	5.70	289,789	6.70	309,919
5.74	242,665	5.39	236,017	5.50	254,184	5.50	254,184	HEALTH INFORMATION TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH OFFICER	0.08	13,743	0.08	13,743	0.08	12,901
9.00	414,962	9.65	457,359	10.00	495,831	10.00	495,831	HEALTH OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.82	73,293	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAGER	0.00	0	0.00	0	0.00	0
0.82	78,421	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.00	59,820	0.00	0	0.00	0	0.00	0	HEALTH SERVICES SPECIALIST	0.00	0	0.00	0	0.00	0
2.16	69,226	1.60	56,745	0.00	0	0.00	0	INFORMATION & REFERRAL SPECIALI	0.00	0	0.00	0	0.00	0
0.00	0	0.03	1,970	0.00	0	0.00	0	IT BUSINESS CONSULTANT/SR	0.00	0	0.00	0	0.00	0
4.92	263,055	0.00	0	0.00	0	0.00	0	LABORATORY SPECIALIST	0.00	0	0.00	0	0.00	0
6.43	269,750	5.60	236,482	5.80	245,824	5.80	245,824	LABORATORY TECHNICIAN	6.00	268,973	6.00	268,973	6.00	254,795
16.16	690,663	14.65	677,474	15.78	758,835	15.78	758,835	LICENSED COMM PRACTICAL NURSE	16.64	774,447	16.64	774,447	19.64	883,803
0.42	62,991	0.39	60,202	0.40	63,654	0.40	63,654	MEDICAL DIRECTOR	0.20	34,963	0.20	34,963	0.20	32,823
0.79	40,156	0.74	39,683	0.80	45,417	0.80	45,417	MENTAL HEALTH CONSULTANT	0.00	0	0.00	0	0.00	0
0.13	6,197	0.01	522	0.09	4,953	0.09	4,953	NUISANCE ENFORCEMENT OFFICER	0.15	8,907	0.15	8,907	0.15	8,437

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
23.76	1,779,732	22.94	1,972,257	21.51	1,931,036	21.51	1,931,036	NURSE PRACTITIONER	23.91	2,242,890	23.91	2,242,890	23.91	2,217,011
12.59	454,009	13.22	491,966	12.40	467,584	12.40	467,584	NUTRITION ASSISTANT	14.25	579,429	14.25	579,429	14.25	548,891
2.46	137,426	2.69	157,942	1.85	109,125	1.85	109,125	NUTRITIONIST	2.23	124,795	2.23	124,795	2.23	118,217
2.16	122,195	1.92	116,700	2.00	130,869	2.00	130,869	NUTRITIONIST SUPERVISOR	2.00	139,187	2.00	139,187	2.00	130,665
58.34	1,859,877	57.45	1,970,906	45.39	1,556,686	45.39	1,556,686	OFFICE ASSISTANT 2	67.64	2,422,320	67.64	2,422,320	76.64	2,561,805
30.80	1,023,540	29.85	1,172,148	32.03	1,286,002	32.03	1,286,002	OFFICE ASSISTANT/SENIOR	18.94	809,077	18.94	809,077	18.94	766,434
2.10	58,826	1.90	108,775	1.00	66,428	1.00	66,428	OPERATIONS ADMINISTRATOR	1.00	60,361	1.00	60,361	1.00	56,665
0.00	0	0.00	0	1.70	98,776	1.70	98,776	OPERATIONS SUPERVISOR	9.00	488,436	9.00	488,436	9.00	458,524
10.20	961,780	13.29	1,291,099	13.40	1,304,677	13.40	1,304,677	PHARMACIST	12.00	1,329,940	12.00	1,329,940	12.00	1,248,505
0.00	0	0.00	0	0.00	0	0.00	0	PHARMACY PROGRAM COORDINATO	1.00	123,901	1.00	123,901	1.00	116,314
0.75	89,726	0.95	120,171	1.00	132,999	1.00	132,999	PHARMACY SERVICES MANAGER	1.00	148,439	1.00	148,439	1.00	139,350
10.32	360,131	12.62	438,310	7.90	279,567	7.90	279,567	PHARMACY TECHNICIAN	14.00	546,616	14.00	546,616	15.00	551,150
20.76	2,526,369	21.21	2,844,309	23.55	3,386,770	23.55	3,386,770	PHYSICIAN	24.80	3,792,191	24.80	3,792,191	24.80	3,559,981
0.94	77,031	0.78	69,301	0.80	74,850	0.80	74,850	PHYSICIAN ASSISTANT	0.80	78,458	0.80	78,458	0.80	77,553
0.86	79,629	3.20	322,621	2.29	228,704	2.29	228,704	PRINCIPAL INVESTIGATOR	2.42	250,078	2.42	250,078	2.42	234,760
1.26	51,044	0.74	37,005	0.80	43,300	0.80	43,300	PROGRAM COORDINATOR	1.25	68,353	1.25	68,353	1.25	64,751
5.33	273,966	4.39	235,926	5.69	298,116	5.69	298,116	PROGRAM DEVELOPMENT SPEC	5.90	281,050	5.90	281,050	5.90	266,238
0.05	3,066	0.91	56,544	2.20	131,898	2.20	131,898	PROGRAM DEVELOPMENT SPEC/SR	2.60	167,517	2.60	167,517	2.60	158,690
4.77	197,313	4.69	188,234	2.65	116,309	2.65	116,309	PROGRAM DEVELOPMENT TECH	3.90	177,748	3.90	177,748	3.90	168,376
15.13	1,113,762	12.52	1,048,261	15.65	1,283,052	15.65	1,283,052	PROGRAM MANAGER 1	13.95	1,145,036	13.95	1,145,036	10.95	819,155
2.12	179,532	2.25	222,448	3.25	318,011	3.25	318,011	PROGRAM MANAGER 2	4.23	416,463	4.23	416,463	6.08	535,698
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	1.15	111,030
9.49	543,187	15.28	1,002,752	15.60	1,096,495	15.60	1,096,495	PROGRAM SUPERVISOR	17.64	1,289,543	17.64	1,289,543	17.64	1,210,585
1.00	71,293	0.00	0	1.50	106,248	1.50	106,248	PROJECT MANAGER	1.25	86,315	1.25	86,315	1.25	81,029
0.00	0	0.00	0	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	1.00	63,621	1.00	63,621	1.00	60,268
2.02	88,171	2.07	95,735	2.50	117,019	2.50	117,019	RESEARCH/EVALUATION ANALYST 1	2.73	123,168	2.73	123,168	2.73	116,678
1.64	80,288	1.17	65,631	6.03	317,136	6.03	317,136	RESEARCH/EVALUATION ANALYST 2	4.60	266,728	4.60	266,728	4.60	252,670
0.90	57,885	0.14	9,978	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SE	0.30	22,432	0.30	22,432	0.30	21,249
2.00	160,416	3.86	314,045	3.93	331,756	3.93	331,756	RESEARCH/EVALUATION SUPERVISO	3.40	299,912	3.40	299,912	3.40	281,549
0.00	0	0.03	2,481	0.00	0	0.00	0	RISK MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	-630,427	0.00	-630,427	0.00	0
0.00	0	0.00	4,955	0.00	0	0.00	101,255	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
7.23	416,436	7.06	396,835	5.98	353,011	5.98	353,011	SOCIAL WORKER	9.55	574,128	9.55	574,128	9.55	543,866
0.20	10,082	0.00	0	0.05	2,515	0.05	2,515	VECTOR CONTROL SPECIALIST	0.00	0	0.00	0	0.00	0
1.46	62,132	1.30	57,253	1.70	72,460	1.70	72,460	X-RAY TECHNICIAN	1.63	73,892	1.63	73,892	1.63	69,998
511.85	26,377,056	497.74	27,934,985	506.62	30,075,068	506.62	30,176,323	TOTAL BUDGET	518.56	31,030,590	518.56	31,030,590	518.56	30,146,075

HEALTH DEPARTMENT

FUND 1516: Justice Services Special Ops Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
341,895	353,750	370,325	370,325	60000 Permanent	393,613	393,613	370,902
29,931	29,931	52,491	52,491	60100 Temporary	47,940	47,940	76,660
0	0	0	0	60120 Premium	0	0	31,284
107,029	105,057	108,547	108,547	60130 Salary-Related Exp	115,513	115,513	108,645
6,045	5,694	0	0	60135 Non-Base Fringe	3,989	3,989	12,318
65,954	67,413	73,950	73,950	60140 Insurance Benefits	86,052	86,052	84,347
1,130	1,100	0	0	60145 Non-Base Insurance	2,037	2,037	3,258
88	0	0	0	90001 ATYP Posting (CATS)	0	0	0
43	0	0	0	90002 ATYP On Call (CATS)	0	0	0
0	0	0	0	93002 Assess Labor	0	0	0
94	118	0	0	95102 Settle Labor	0	0	0
552,209	563,063	605,313	605,313	TOTAL Personal Services	649,144	649,144	687,414
281,068	424,569	530,000	530,000	60160 Pass-Thru & Pgm Supt	522,481	522,481	522,481
148,670	196,391	137,000	137,000	60170 Professional Services	143,000	143,000	143,000
429,738	620,960	667,000	667,000	TOTAL Contractual Services	665,481	665,481	665,481
4,403	2,906	2,000	2,000	60180 Printing	4,000	4,000	4,000
0	0	7,000	7,000	60200 Communications	7,000	7,000	7,000
7,357	3,231	2,000	2,000	60210 Rentals	4,000	4,000	4,000
47	0	0	0	60220 Repairs and Maintenance	0	0	0
0	0	50	50	60230 Postage	50	50	50
10,565	25,954	180,000	180,000	60240 Supplies	108,595	108,595	250,480
0	15,009	0	0	60246 Medical & Dental Supplies	0	0	0
4,337	7,252	8,000	8,000	60250 Food	8,000	8,000	8,000
290	393	0	0	60260 Travel & Training	500	500	500
0	200	500	500	60270 Local Travel/Mileage	500	500	500
126	0	0	0	60290 Software Licenses/Maint	0	0	0
682	697	800	800	60340 Dues & Subscriptions	800	800	800
24,841	29,811	31,906	31,906	60350 Central Indirect	40,880	40,880	45,780
55,640	82,534	97,105	97,105	60355 Dept Indirect	99,646	99,646	111,591
8,741	10,705	12,760	12,760	60370 Intl Svc Telephone	7,582	7,582	7,582
27,888	24,901	29,862	29,862	60380 Intl Svc Data Processing	23,659	23,659	23,659
0	0	0	0	60390 Intl Svc PC Flat Fee	4,049	4,049	4,049
81	60	330	330	60410 Intl Svc Motor Pool	60	60	60
19,551	21,088	24,155	24,155	60430 Intl Svc Bldg Mgmt	18,044	18,044	18,044
55	2,064	0	0	60440 Intl Svc Other	0	0	0
865	1,676	1,577	1,577	60460 Intl Svc Dist/Postage	1,500	1,500	1,500
0	15	0	0	93001 Assess Matrl & Svcs	0	0	0
46	66	0	0	95110 Settle Inv Acct	0	0	0
2,100	1,555	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
167,615	230,117	398,045	398,045	TOTAL Materials & Supplies	328,865	328,865	487,595
1,149,562	1,414,140	1,670,358	1,670,358	TOTAL BUDGET	1,643,490	1,643,490	1,840,490

HEALTH DEPARTMENT

FUND 1516: Justice Services Special Ops Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.90	37,459	0.90	38,561	1.00	43,890	1.00	43,890	ADMINISTRATIVE SECRETARY	1.00	46,020	1.00	46,020	1.00	43,594
1.00	44,123	1.00	47,095	1.00	51,184	1.00	51,184	DATA ANALYST	1.00	55,243	1.00	55,243	1.00	52,332
0.70	116,872	0.70	119,875	0.70	122,814	0.70	122,814	EMS MEDICAL DIRECTOR	1.00	132,580	1.00	132,580	1.00	124,462
1.00	88,930	1.00	91,215	1.00	93,451	1.00	93,451	HEALTH SERVICES MANAGER	1.00	97,944	1.00	97,944	1.00	91,947
1.00	55,192	1.00	57,587	1.00	58,986	1.00	58,986	PROGRAM DEVELOPMENT SPEC	1.00	61,826	1.00	61,826	1.00	58,567
4.60	342,576	4.60	354,333	4.70	370,325	4.70	370,325	TOTAL BUDGET	5.00	393,613	5.00	393,613	5.00	370,902

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Library
Expenditure & Position Detail
By Fund

Library

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MULTNOMAH COUNTY LIBRARY

FUND 1510: Library Serial Levy Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
19,006,561	20,029,734	21,164,202	21,463,337	60000	Permanent	21,365,043	21,365,043	21,689,066
661,598	730,490	758,100	758,100	60100	Temporary	825,328	825,328	828,913
36,841	35,087	36,918	36,918	60110	Overtime	22,630	22,630	22,630
119,932	135,498	145,599	145,599	60120	Premium	53,135	53,135	429,612
5,955,283	5,926,302	6,283,990	6,376,735	60130	Salary-Related Exp	6,738,419	6,738,419	6,432,980
122,779	142,876	135,000	135,000	60135	Non-Base Fringe	150,000	150,000	150,298
5,302,758	5,586,745	6,252,233	6,332,506	60140	Insurance Benefits	7,049,586	7,049,586	7,036,355
18,887	20,116	19,500	19,500	60145	Non-Base Insurance	18,000	18,000	18,117
-10,485	-16,303	0	0	90001	ATYP Posting (CATS)	0	0	0
-2,335	-2,323	0	0	90002	ATYP On Call (CATS)	0	0	0
0	0	0	0	93002	Assess Labor	0	0	0
113	111	0	0	95102	Settle Labor	0	0	0
31,211,933	32,588,332	34,795,542	35,267,695	TOTAL Personal Services		36,222,141	36,222,141	36,607,971
1,106,099	1,009,722	1,343,052	1,487,830	60170	Professional Services	1,140,596	1,140,596	1,273,281
1,106,099	1,009,722	1,343,052	1,487,830	TOTAL Contractual Services		1,140,596	1,140,596	1,273,281
254,651	230,173	260,602	261,141	60180	Printing	319,106	319,106	320,356
29,612	34,887	37,452	39,702	60210	Rentals	31,752	31,752	47,592
10,845	9,511	58,975	58,975	60220	Repairs and Maintenance	17,169	17,169	17,169
269,842	235,628	277,100	277,100	60230	Postage	281,575	281,575	283,075
1,270,111	1,484,412	1,883,465	2,136,803	60240	Supplies	1,294,963	1,294,963	1,607,096
5,931,835	5,932,473	7,650,000	7,680,650	60245	Lib Books & Matrls	7,150,000	7,150,000	7,160,000
141,331	146,213	192,989	196,989	60260	Travel & Training	88,100	88,100	89,100
34,186	39,750	59,624	60,024	60270	Local Travel/Mileage	49,971	49,971	51,221
1,836	105,157	0	0	60290	Software Licenses/Maint	268,000	268,000	268,000
42,653	42,360	39,005	39,005	60340	Dues & Subscriptions	41,170	41,170	41,170
844,754	1,043,519	1,050,262	1,068,426	60350	Central Indirect	1,460,789	1,460,789	1,494,758
219,773	0	0	0	60355	Dept Indirect	0	0	0
272,601	291,545	295,027	295,027	60370	Intl Svc Telephone	302,778	302,778	302,778
3,608,232	3,752,791	4,148,307	4,148,307	60380	Intl Svc Data Processing	3,718,977	3,718,977	3,718,977
0	0	0	0	60390	Intl Svc PC Flat Fee	386,330	386,330	386,330
62,239	64,037	70,989	70,989	60410	Intl Svc Motor Pool	70,303	70,303	70,303
12,496	14,205	15,000	15,000	60420	Intl Svc Electronics	15,000	15,000	15,000
3,093,337	3,240,250	6,635,464	6,635,464	60430	Intl Svc Bldg Mgmt	4,227,546	4,227,546	4,624,898
4,061	4,717	643,626	643,626	60440	Intl Svc Other	573,813	573,813	573,813
159,000	1,529,264	0	0	60450	Intl Svc Capital Debt Retire	0	0	258,000
43,783	32,686	30,998	30,998	60460	Intl Svc Dist/Postage	56,753	56,753	56,753
-32,164	-653	0	0	60680	Cash Discounts Taken	0	0	0
44	18	0	0	92002	Equipment Use	0	0	0
0	0	0	0	93001	Assess Matrl & Svcs	0	0	0
217,893	391,233	0	0	93007	Assess Int Svc Expenses	0	0	0
0	0	0	0	95101	Settle Matrl & Svcs	0	0	0
1	1	0	0	95110	Settle Inv AcCnt	0	0	0
0	0	0	0	95115	Settle Lib Bks & Mat	0	0	0
336,295	322,263	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
16,829,248	18,946,439	23,348,885	23,658,226	TOTAL Materials & Supplies		20,354,095	20,354,095	21,386,389
0	0	0	0	60530	Buildings	3,264,126	3,264,126	3,264,126
103,386	65,509	689,000	689,000	60550	Capital Equipment	10,000	10,000	1,146,190
103,386	65,509	689,000	689,000	TOTAL Capital Outlay		3,274,126	3,274,126	4,410,316

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
49,250,667	52,610,002	60,176,479	61,102,751	TOTAL BUDGET	60,990,958	60,990,958	63,677,957

MULTNOMAH COUNTY LIBRARY

FUND 1510: Library Serial Levy Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	57,323	1.00	43,257	1.00	47,016	1.00	47,016	ADMINISTRATIVE ANALYST	1.00	50,754	1.00	50,754	1.00	47,646
2.00	111,430	2.00	116,412	2.00	121,000	2.00	121,000	ADMINISTRATIVE ANALYST	2.00	127,242	2.00	127,242	2.00	120,536
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	2.00	127,274	2.00	127,274	2.00	119,482
1.00	41,621	1.00	42,846	1.00	43,890	1.00	43,890	ADMINISTRATIVE SECRETARY	1.00	46,020	1.00	46,020	1.00	43,594
1.00	80,636	1.00	82,708	1.00	84,736	1.00	84,736	CATALOGING ADMINISTRATOR	1.00	71,716	1.00	71,716	1.00	67,325
1.00	146,437	1.00	146,251	1.00	154,322	1.00	154,322	DEPARTMENT DIRECTOR 2	1.00	166,594	1.00	166,594	1.00	156,393
0.00	0	0.75	67,878	1.00	107,086	1.00	107,086	DEPUTY DIRECTOR	1.00	113,357	1.00	113,357	1.00	106,416
5.50	191,170	5.50	198,359	5.75	213,976	5.75	213,976	DRIVER	5.75	221,404	5.75	221,404	5.75	209,734
0.50	42,336	0.50	43,424	0.50	44,488	0.50	44,488	FACILITIES DEV & SERVICES MGR	0.50	46,627	0.50	46,627	0.50	43,772
2.00	96,830	1.75	86,740	2.00	101,989	2.00	101,989	FINANCE SPECIALIST 2	2.00	108,382	2.00	108,382	2.00	102,669
1.00	59,432	1.00	62,788	1.00	69,570	1.00	69,570	FINANCE SUPERVISOR	1.00	75,102	1.00	75,102	1.00	70,503
0.50	24,835	1.00	48,275	0.50	26,194	0.50	26,194	GRAPHIC DESIGNER	0.00	0	0.00	0	0.00	0
1.00	48,890	1.00	47,499	1.00	50,123	1.00	50,123	HUMAN RESOURCES ANALYST 1	1.00	54,110	1.00	54,110	1.00	50,797
1.00	58,095	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
2.00	129,410	3.00	197,576	3.00	209,409	3.00	209,409	HUMAN RESOURCES ANALYST/SENIOR	3.00	226,720	3.00	226,720	3.00	212,837
1.00	81,503	1.00	91,215	1.00	96,255	1.00	96,255	HUMAN RESOURCES MANAGER 2	1.00	102,845	1.00	102,845	1.00	96,547
1.00	44,138	1.00	40,493	1.00	42,734	1.00	42,734	HUMAN RESOURCES TECHNICIAN	1.00	46,163	1.00	46,163	1.00	43,729
73.75	4,113,965	72.75	4,198,720	72.50	4,268,074	72.50	4,268,074	LIBRARIAN	71.84	4,450,699	71.84	4,450,699	73.34	4,306,525
1.00	76,791	1.00	78,765	1.00	80,695	1.00	80,695	LIBRARY ADMINISTRATOR/BRANCH	13.09	920,546	13.09	920,546	13.09	864,175
4.00	277,558	4.00	290,867	4.00	302,272	4.00	302,272	LIBRARY ADMINISTRATOR/CENTRAL	4.00	319,994	4.00	319,994	4.00	300,399
69.25	2,909,230	71.75	3,062,452	72.01	3,136,562	72.01	3,136,562	LIBRARY ASSISTANT	73.63	3,399,292	73.63	3,399,292	73.87	3,230,708
124.75	4,148,167	126.75	4,346,192	129.49	4,557,532	129.49	4,557,532	LIBRARY CLERK	130.05	4,847,523	130.05	4,847,523	130.05	4,592,039
4.00	322,774	4.00	320,947	5.00	388,195	5.00	388,195	LIBRARY MANAGER/BRANCH	4.00	334,481	4.00	334,481	4.00	313,997
6.00	552,059	6.00	572,929	7.00	655,392	7.00	655,392	LIBRARY MANAGER/SENIOR	7.00	689,495	7.00	689,495	7.00	647,272
8.25	419,233	8.25	421,650	8.75	455,148	8.75	455,148	LIBRARY OUTREACH SPECIALIST	8.75	478,455	8.75	478,455	10.75	551,695
90.50	2,384,251	96.75	2,578,548	98.50	2,670,724	98.50	2,670,724	LIBRARY PAGE	100.16	2,870,744	100.16	2,870,744	100.16	2,719,444
19.00	1,128,995	17.00	1,046,086	17.00	1,037,806	17.00	1,037,806	LIBRARY SUPERVISOR	5.00	315,230	5.00	315,230	5.00	295,931
1.00	88,930	1.00	91,215	1.00	93,451	1.00	93,451	LIBRARY SUPPORT SERVICES ADMIN	1.00	97,944	1.00	97,944	1.00	91,947
2.00	65,290	1.00	34,752	0.75	23,269	0.75	23,269	OFFICE ASSISTANT 2	0.75	24,953	0.75	24,953	0.75	23,638
2.50	100,985	3.00	110,355	5.00	188,365	5.00	188,365	OFFICE ASSISTANT/SENIOR	5.00	203,632	5.00	203,632	5.00	192,899
3.00	170,032	3.00	177,689	3.00	185,513	3.00	185,513	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
3.00	127,214	4.00	186,598	4.50	204,803	4.50	204,803	OPERATIONS SUPERVISOR	5.50	321,797	5.50	321,797	5.75	312,994
1.00	45,490	1.00	46,834	1.00	47,982	1.00	47,982	PRINTING SPECIALIST	1.00	53,328	1.00	53,328	1.00	50,517
1.00	50,223	1.00	53,256	1.00	56,196	1.00	56,196	PROCUREMENT ANALYST/SR	1.00	60,658	1.00	60,658	1.00	57,461
0.50	14,096	0.50	14,939	0.50	15,762	0.50	15,762	PRODUCTION ASSISTANT	0.50	17,008	0.50	17,008	0.50	16,112
1.00	56,676	1.00	59,876	1.00	63,184	1.00	63,184	PRODUCTION SUPERVISOR	1.00	66,305	1.00	66,305	1.00	62,245
0.00	0	0.00	0	0.00	0	0.00	0	PRODUCTION/GRAPHIC DESIGN	1.00	58,167	1.00	58,167	1.00	55,101
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	1.00	56,482	1.00	56,482	1.00	53,504
1.00	68,786	1.00	70,804	1.00	64,152	1.00	64,152	PROGRAM COMMUNICATIONS & WEB	1.00	69,254	1.00	69,254	1.00	65,604
4.00	185,827	5.00	253,872	5.00	267,343	5.00	267,343	PROGRAM COORDINATOR	5.50	311,186	5.50	311,186	5.50	294,786
1.00	51,168	1.00	54,246	1.00	49,630	1.00	49,630	PROGRAM DEVELOPMENT SPEC	1.00	53,625	1.00	53,625	1.00	50,798
0.50	32,417	0.50	34,390	1.75	102,180	1.75	102,180	PROGRAM DEVELOPMENT SPEC/SR	2.25	147,643	2.25	147,643	1.50	87,406
1.00	41,621	1.00	42,846	1.00	43,890	1.00	43,890	PROGRAM DEVELOPMENT TECH	1.00	46,020	1.00	46,020	1.00	43,594

MULTNOMAH COUNTY LIBRARY

FUND 1510: Library Serial Levy Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 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	1.00	72,537	1.00	72,537	PROGRAM MANAGER 1	2.00	180,102	2.00	180,102	2.00	169,074
4.00	238,269	4.00	255,562	5.00	337,077	5.00	337,077	PROGRAM SUPERVISOR	5.00	363,883	5.00	363,883	6.00	410,911
1.00	64,834	1.00	68,779	1.00	62,519	1.00	62,519	PROJECT MANAGER - REPRESENTED	1.00	65,522	1.00	65,522	1.00	62,069
1.00	84,130	1.00	86,847	1.00	88,976	1.00	88,976	PUBLIC RELATIONS COORDINATOR	1.00	93,253	1.00	93,253	1.00	87,542
0.75	30,245	1.00	42,779	1.00	45,115	1.00	45,115	PUBLICATION SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	-1,335,364	0.00	-1,335,364	0.00	0
0.00	0	0.00	0	0.00	0	0.00	299,135	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	64,215	2.00	120,980	2.00	106,375	2.00	106,375	STACKS ADMINISTRATOR	2.00	114,301	2.00	114,301	2.00	107,303
1.00	76,791	1.00	78,765	1.00	80,695	1.00	80,695	TEAM DEVELOPER/LIBRARY	1.00	84,575	1.00	84,575	1.00	79,396
453.25	19,204,348	464.75	20,118,261	477.50	21,164,202	477.50	21,463,337	TOTAL BUDGET	482.27	21,365,043	482.27	21,365,043	486.51	21,689,066

MULTNOMAH COUNTY LIBRARY

FUND 2506: Library Construction Fund (1996)

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
3,413	0	0	0	60170 Professional Services	0	0	0
3,413	0	0	0	TOTAL Contractual Services	0	0	0
174,000	0	0	0	60240 Supplies	0	0	0
4,822	0	0	0	60290 Software Licenses/Maint	0	0	0
3,489	0	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
182,311	0	0	0	TOTAL Materials & Supplies	0	0	0
11,690	0	0	0	60550 Capital Equipment	0	0	0
11,690	0	0	0	TOTAL Capital Outlay	0	0	0
197,414	0	0	0	TOTAL BUDGET	0	0	0

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Nondepartmental Expenditure & Position Detail By Fund

Nondepartmental

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NON-DEPARTMENTAL

FUND 1000: General Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
2,887,972	3,159,445	3,726,340	3,472,757	60000	Permanent	3,036,646	3,036,646	3,243,342
327,235	333,168	199,546	139,380	60100	Temporary	116,261	116,261	116,261
1,993	4,586	2,500	0	60110	Overtime	1,000	1,000	1,000
839,266	928,996	1,139,489	1,059,317	60130	Salary-Related Exp	974,277	974,277	1,013,726
48,066	57,321	11,869	11,557	60135	Non-Base Fringe	9,341	9,341	9,341
633,073	671,604	827,707	764,323	60140	Insurance Benefits	776,944	776,944	815,381
25,058	30,619	3,894	3,744	60145	Non-Base Insurance	3,133	3,133	3,133
-119,742	-87,458	0	0	90001	ATYP Posting (CATS)	0	0	0
108	44	0	0	90002	ATYP On Call (CATS)	0	0	0
-5,260	-1,126	0	0	93002	Assess Labor	0	0	0
-1,709	535	0	0	95102	Settle Labor	0	0	0
-14,016	-27,109	0	0	95200	ATYP Clean Up (Cent)	0	0	0
4,622,045	5,070,626	5,911,345	5,451,078	TOTAL Personal Services		4,917,602	4,917,602	5,202,184
14,837,594	3,701,924	0	0	60150	Cnty Match & Sharing	0	0	0
6,070,600	7,160,470	7,311,373	7,311,373	60160	Pass-Thru & Pgm Supt	5,162,281	5,162,281	5,162,281
459,736	563,210	475,369	505,859	60170	Professional Services	641,544	641,544	613,044
21,367,930	11,425,604	7,786,742	7,817,232	TOTAL Contractual Services		5,803,825	5,803,825	5,775,325
18,826	21,805	19,910	17,410	60180	Printing	11,566	11,566	12,866
0	79	2,791	2,791	60200	Communications	8,000	8,000	8,000
929	1,050	150	150	60210	Rentals	2,000	2,000	2,000
999	225	3,210	3,210	60220	Repairs and Maintenance	3,078	3,078	3,318
642	870	768	768	60230	Postage	0	0	780
97,787	76,419	87,833	69,833	60240	Supplies	110,533	110,533	114,333
0	-10	0	0	60246	Medical & Dental Supplies	0	0	0
2,509	1,826	400	400	60250	Food	400	400	400
50,875	45,292	102,001	67,001	60260	Travel & Training	45,142	45,142	46,842
8,084	4,632	17,383	17,083	60270	Local Travel/Mileage	12,255	12,255	12,755
391	22,307	0	0	60290	Software Licenses/Maint	8,500	8,500	8,500
180,821	103,036	148,827	148,827	60340	Dues & Subscriptions	91,061	91,061	91,964
53,571	81,858	51,136	51,136	60370	Intl Svc Telephone	85,581	85,581	87,953
871,176	287,170	374,953	282,094	60380	Intl Svc Data Processing	875,386	875,386	875,386
4,500	0	0	0	60390	Intl Svc PC Flat Fee	40,045	40,045	40,045
3,699	6,029	6,056	6,056	60410	Intl Svc Motor Pool	15,803	15,803	15,803
27,865	21,007	54,655	54,655	60420	Intl Svc Electronics	68,091	68,091	68,091
3,675,106	3,491,880	3,732,278	3,684,451	60430	Intl Svc Bldg Mgmt	4,272,367	4,272,367	4,272,367
0	1,267	0	0	60440	Intl Svc Other	0	0	0
17,773	17,760	35,086	22,168	60460	Intl Svc Dist/Postage	70,558	70,558	71,134
3,404	3,000	0	0	60660	Goods Issue	0	0	0
24	0	0	0	92002	Equipment Use	0	0	0
-89,167	-85,984	0	0	95101	Settle Matrl & Svcs	0	0	0
50	54	0	0	95107	Settle Int Svc Expenses	0	0	0
163	55	0	0	95110	Settle Inv Acct	0	0	0
-14	0	0	0	95112	Settle Equip Use	0	0	0
205,761	173,657	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
5,135,774	4,275,283	4,637,437	4,428,033	TOTAL Materials & Supplies		5,720,366	5,720,366	5,732,537
885,000	1,261,577	850,000	850,000	60500	Interest	940,000	940,000	940,000
885,000	1,261,577	850,000	850,000	TOTAL Debt Service		940,000	940,000	940,000
32,010,749	22,033,090	19,185,524	18,546,343	TOTAL BUDGET		17,381,793	17,381,793	17,650,046

NON-DEPARTMENTAL

FUND 1000: General Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 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	ADMINISTRATIVE ASSISTANT	1.00	44,474	1.00	44,474	1.00	42,131
1.00	46,783	1.80	76,237	2.00	88,982	2.00	88,982	ADMINISTRATIVE SECRETARY/NR	0.80	32,335	0.80	32,335	0.80	30,355
1.00	60,720	1.00	64,008	0.00	0	0.00	0	BOARD CLERK	1.00	67,545	1.00	67,545	1.00	63,409
1.00	76,640	1.00	76,640	1.00	91,574	1.00	91,574	COUNTY AUDITOR	1.00	88,000	1.00	88,000	1.00	88,000
1.00	90,789	1.00	123,000	1.00	123,048	1.00	123,048	COUNTY CHAIR	1.00	113,046	1.00	113,046	1.00	113,046
4.00	287,400	4.00	328,000	4.00	328,000	4.00	328,000	COUNTY COMMISSIONER	4.00	352,000	4.00	352,000	4.00	352,000
0.00	0	0.00	0	0.00	0	0.00	0	EMERGENCY MANAGEMENT ADMIN	1.00	65,721	1.00	65,721	1.00	61,697
3.00	121,935	3.00	130,202	3.00	133,912	3.00	133,912	LEGAL ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	41,487	1.00	48,920	1.00	50,817	1.00	50,817	LEGISLATIVE/ADMIN SECRETARY	0.80	39,853	0.80	39,853	0.80	39,853
1.00	39,869	0.00	0	0.00	0	0.00	0	MANAGEMENT AUDITOR 1	0.00	0	0.00	0	0.00	0
5.30	339,701	6.00	394,868	6.55	496,873	6.55	496,873	MANAGEMENT AUDITOR/SENIOR	6.25	467,799	6.25	467,799	6.25	467,799
1.50	46,604	2.00	62,250	2.00	63,383	2.00	63,383	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	52,330	1.00	54,035	1.00	57,022	1.00	57,022	PRODUCTION/GRAPHIC DESIGN	1.00	63,436	1.00	63,436	1.00	60,092
1.00	49,364	1.00	51,250	1.00	54,371	1.00	54,371	PROGRAM DEVELOPMENT SPEC	1.00	58,177	1.00	58,177	1.00	55,111
0.00	0	2.50	148,699	2.35	149,575	2.35	149,575	PROGRAM DEVELOPMENT SPEC/SR	0.10	7,014	0.10	7,014	0.10	6,644
1.00	92,077	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	99,546	1.00	109,108	1.00	112,508	1.00	112,508	PROGRAM MANAGER/SENIOR	1.00	109,295	1.00	109,295	1.00	102,602
1.00	68,522	1.00	52,489	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
3.00	109,695	3.00	114,867	3.00	121,173	3.00	121,173	PUBLIC AFFAIRS COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC AFFAIRS COORDINATOR	2.00	71,391	2.00	71,391	2.00	67,019
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC RELATIONS COORDINATOR	1.00	88,910	1.00	88,910	1.00	83,465
0.00	0	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	-55,215	0.00	-55,215	0.00	0
0.00	-34,753	0.00	-4,595	0.00	0	0.00	-253,583	SALARY/ACTG ADJUSTMENTS	0.00	-17,744	0.00	-17,744	0.00	0
16.47	1,083,596	22.05	1,410,531	25.20	1,685,410	25.20	1,685,410	STAFF ASSISTANT	23.40	1,440,609	23.40	1,440,609	23.40	1,436,080
1.00	87,957	1.00	90,816	1.00	90,125	1.00	90,125	TAX SUPR/ADMIN OFFICER	0.00	0	0.00	0	1.00	93,730
1.70	81,555	1.60	77,647	1.40	79,567	1.40	79,567	TAX SUPR/BUDGET ANALYST	0.00	0	0.00	0	1.40	80,309
46.97	2,841,817	54.95	3,408,972	56.50	3,726,340	56.50	3,472,757	TOTAL BUDGET	46.35	3,036,646	46.35	3,036,646	48.75	3,243,342

NON-DEPARTMENTAL

FUND 1500: Strategic Investment Program Fur

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
12,084	0	0	0	60000 Permanent	0	0	0
3,489	0	0	0	60130 Salary-Related Exp	0	0	0
1,850	0	0	0	60140 Insurance Benefits	0	0	0
17,423	0	0	0	TOTAL Personal Services	0	0	0
12,750	0	0	0	60150 Cnty Match & Sharing	0	0	0
244,640	0	0	0	60160 Pass-Thru & Pgm Supt	0	0	0
18,995	0	0	0	60170 Professional Services	0	0	0
276,385	0	0	0	TOTAL Contractual Services	0	0	0
6	0	0	0	60180 Printing	0	0	0
8,500	0	0	0	60340 Dues & Subscriptions	0	0	0
7,437	0	0	0	60350 Central Indirect	0	0	0
4,800	0	0	0	60380 Intl Svc Data Processing	0	0	0
1,000	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
5	0	0	0	60460 Intl Svc Dist/Postage	0	0	0
21,748	0	0	0	TOTAL Materials & Supplies	0	0	0
403,334	0	0	0	60530 Buildings	0	0	0
403,334	0	0	0	TOTAL Capital Outlay	0	0	0
718,891	0	0	0	TOTAL BUDGET	0	0	0

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AM1	FTE	BASE AM1	FTE	BASE AM1	FTE	BASE AM1		FTE	BASE AM1	FTE	BASE AM1	FTE	BASE AM1
0.60	49,252	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.60	49,252	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

NON-DEPARTMENTAL

FUND 1505: Federal/State Program Fun

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
440,021	439,987	646,212	653,525	60000 Permanent	911,695	911,695	878,798
51,764	91,765	63,548	89,633	60100 Temporary	50,000	50,000	50,000
1,507	2,196	0	0	60110 Overtime	0	0	0
0	431	0	0	60120 Premium	0	0	45,151
140,965	127,897	188,164	186,685	60130 Salary-Related Exp	262,340	262,340	252,390
7,681	11,250	10,051	20,271	60135 Non-Base Fringe	17,160	17,160	17,160
100,929	94,820	140,380	139,422	60140 Insurance Benefits	189,762	189,762	187,458
1,636	2,802	1,715	9,844	60145 Non-Base Insurance	1,875	1,875	1,875
11,366	10,874	0	0	90001 ATYP Posting (CATS)	0	0	0
2,056	2,827	0	0	90002 ATYP On Call (CATS)	0	0	0
10,760	37,375	0	0	93002 Assess Labor	0	0	0
0	36,929	0	0	95102 Settle Labor	0	0	0
14,016	27,109	0	0	95200 ATYP Clean Up (Cent)	0	0	0
782,701	886,263	1,050,070	1,099,380	TOTAL Personal Services	1,432,832	1,432,832	1,432,832
880,604	142,048	400,000	0	60160 Pass-Thru & Pgm Supt	1,120,365	1,120,365	1,120,365
578,531	640,904	1,120,188	612,018	60170 Professional Services	1,793,147	1,793,147	1,793,147
1,459,135	782,952	1,520,188	612,018	TOTAL Contractual Services	2,913,512	2,913,512	2,913,512
16,685	16,573	5,292	5,426	60180 Printing	1,860	1,860	1,860
8,737	15,061	0	0	60200 Communications	50,200	50,200	50,200
8,622	4,766	14,575	14,660	60210 Rentals	515	515	515
0	0	515	515	60220 Repairs and Maintenance	515	515	515
17	133	0	0	60230 Postage	0	0	0
83,171	57,246	368,969	70,722	60240 Supplies	87,978	87,978	87,978
11,580	298	0	0	60250 Food	0	0	0
16,295	9,413	21,791	22,191	60260 Travel & Training	13,000	13,000	13,000
2,990	3,111	4,717	4,779	60270 Local Travel/Mileage	3,345	3,345	3,345
5,973	12,031	0	0	60290 Software Licenses/Maint	0	0	0
2,186	5,853	6,650	6,650	60340 Dues & Subscriptions	1,500	1,500	1,500
20,392	22,700	31,469	29,371	60350 Central Indirect	29,956	29,956	29,956
737	2,000	0	0	60355 Dept Indirect	0	0	0
29,063	38,474	37,369	9,369	60370 Intl Svc Telephone	9,124	9,124	9,124
94,416	58,156	73,500	43,500	60380 Intl Svc Data Processing	44,825	44,825	44,825
0	0	0	0	60390 Intl Svc PC Flat Fee	8,745	8,745	8,745
12,550	12,542	17,706	4,593	60410 Intl Svc Motor Pool	2,676	2,676	2,676
2,258	24,533	6,110	0	60420 Intl Svc Electronics	3,000	3,000	3,000
60,583	61,235	73,989	73,989	60430 Intl Svc Bldg Mgmt	64,408	64,408	64,408
0	0	10,000	0	60440 Intl Svc Other	0	0	0
7,907	4,819	5,370	5,370	60460 Intl Svc Dist/Postage	5,548	5,548	5,548
243	143	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
384,407	349,088	678,022	291,135	TOTAL Materials & Supplies	327,195	327,195	327,195
24,819	0	0	0	60550 Capital Equipment	0	0	0
24,819	0	0	0	TOTAL Capital Outlay	0	0	0

2,651,061

2,018,302

3,248,280

2,002,533

TOTAL BUDGET

4,673,539

4,673,539

4,673,539

NON-DEPARTMENTAL

FUND 1505: Federal/State Program Fun

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AM1	FTE	BASE AM1	FTE	BASE AM1	FTE	BASE AM1		FTE	BASE AM1	FTE	BASE AM1	FTE	BASE AM1
0.90	42,392	0.90	40,884	1.00	49,497	1.00	49,497	ADMINISTRATIVE SECRETARY/NR	0.95	49,282	0.95	49,282	0.95	46,264
0.00	0	0.00	0	0.00	0	0.00	0	EMERGENCY MANAGEMENT ADMIN	2.00	131,442	2.00	131,442	2.00	123,393
0.00	0	0.50	24,014	0.50	22,592	0.50	22,592	FINANCE SPECIALIST 2	0.50	24,811	0.50	24,811	0.50	23,504
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.50	27,900	0.50	27,900	0.50	26,428
3.70	227,713	3.31	216,334	4.26	281,418	4.26	281,418	PROGRAM DEVELOPMENT SPEC/SR	5.25	351,573	5.25	351,573	5.25	333,046
0.90	72,678	0.89	74,207	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	8,558	0.00	8,558	0.00	8,034
0.00	0	0.00	0	0.00	0	0.00	7,313	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.30	96,422	1.55	126,713	3.50	292,705	3.50	292,705	STAFF ASSISTANT	3.75	318,129	3.75	318,129	3.75	318,129
6.80	439,205	7.15	482,152	9.26	646,212	9.26	653,525	TOTAL BUDGET	12.95	911,695	12.95	911,695	12.95	878,798

NON-DEPARTMENTAL

FUND 1506: County School Func

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
243,582	242,981	260,000	260,000	60160 Pass-Thru & Pgm Supt	205,000	205,000	205,000
0	142	0	0	60170 Professional Services	0	0	0
243,582	243,123	260,000	260,000	TOTAL Contractual Services	205,000	205,000	205,000
243,582	243,123	260,000	260,000	TOTAL BUDGET	205,000	205,000	205,000

NON-DEPARTMENTAL

FUND 1511: Special Excise Taxes Fur

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
19,898,660	21,965,399	23,000,000	23,000,000	60160 Pass-Thru & Pgm Supt	20,680,000	20,680,000	20,680,000
19,898,660	21,965,399	23,000,000	23,000,000	TOTAL Contractual Services	20,680,000	20,680,000	20,680,000
19,898,660	21,965,399	23,000,000	23,000,000	TOTAL BUDGET	20,680,000	20,680,000	20,680,000

NON-DEPARTMENTAL

FUND 2001: Revenue Bond Sinking Fur

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
186	0	0	0	90001 ATYP Posting (CATS)	0	0	0
186	0	0	0	TOTAL Personal Services	0	0	0
11,630	471	30,000	30,000	60170 Professional Services	0	0	0
11,630	471	30,000	30,000	TOTAL Contractual Services	0	0	0
0	365,054	0	0	60570 Bad Debt Expense	0	0	0
0	365,054	0	0	TOTAL Materials & Supplies	0	0	0
540,000	560,000	585,000	585,000	60490 Principal	395,000	395,000	395,000
291,705	267,620	242,135	242,135	60500 Interest	152,105	152,105	152,105
831,705	827,620	827,135	827,135	TOTAL Debt Service	547,105	547,105	547,105
843,521	1,193,145	857,135	857,135	TOTAL BUDGET	547,105	547,105	547,105

NON-DEPARTMENTAL

FUND 2002: Capital Lease Retirement Fun

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
4,075	9,554	75,000	75,000	60170 Professional Services	0	0	0
4,075	9,554	75,000	75,000	TOTAL Contractual Services	0	0	0
100	219	0	0	60350 Central Indirect	0	0	0
100	219	0	0	TOTAL Materials & Supplies	0	0	0
9,055,442	9,371,161	8,152,957	8,152,957	60490 Principal	15,767,294	15,767,294	15,767,294
4,712,126	4,228,030	3,931,059	3,931,059	60500 Interest	4,423,878	4,423,878	4,681,878
13,767,568	13,599,191	12,084,016	12,084,016	TOTAL Debt Service	20,191,172	20,191,172	20,449,172
13,771,743	13,608,965	12,159,016	12,159,016	TOTAL BUDGET	20,191,172	20,191,172	20,449,172

NON-DEPARTMENTAL

FUND 2003: General Obligation Bond Sinking Fun

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
5,960,000	6,255,000	6,555,000	6,555,000	60490 Principal	6,860,000	6,860,000	6,860,000
3,255,628	2,972,848	2,677,498	2,677,498	60500 Interest	2,386,510	2,386,510	2,386,510
9,215,628	9,227,848	9,232,498	9,232,498	TOTAL Debt Service	9,246,510	9,246,510	9,246,510
9,215,628	9,227,848	9,232,498	9,232,498	TOTAL BUDGET	9,246,510	9,246,510	9,246,510

NON-DEPARTMENTAL

FUND 2004: PERS Bond Sinking Fur

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
400	0	50,000	50,000	60170 Professional Services	14,915	14,915	14,915
400	0	50,000	50,000	TOTAL Contractual Services	14,915	14,915	14,915
22,900	0	0	0	60340 Dues & Subscriptions	0	0	0
22,900	0	0	0	TOTAL Materials & Supplies	0	0	0
4,295,000	5,325,000	6,470,000	6,470,000	60490 Principal	7,740,000	7,740,000	7,740,000
7,752,563	7,449,765	7,071,690	7,071,690	60500 Interest	6,609,085	6,609,085	6,609,085
12,047,563	12,774,765	13,541,690	13,541,690	TOTAL Debt Service	14,349,085	14,349,085	14,349,085
12,070,863	12,774,765	13,591,690	13,591,690	TOTAL BUDGET	14,364,000	14,364,000	14,364,000

NON-DEPARTMENTAL

FUND 2508: Capital Acquisition Func

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
0	0	17,400	17,400	60540 Other Improvements	0	0	0
0	0	345,735	345,735	60550 Capital Equipment	0	0	0
0	0	363,135	363,135	TOTAL Capital Outlay	0	0	0
0	0	363,135	363,135	TOTAL BUDGET	0	0	0

NON-DEPARTMENTAL

FUND 3500: Risk Management Fun

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
1,455,903	1,640,680	1,759,439	1,883,479	60000	Permanent	2,027,734	2,027,734	1,904,751
5,139	16,858	0	0	60100	Temporary	0	0	0
45	0	0	0	60110	Overtime	0	0	0
0	0	0	0	60120	Premium	0	0	168,778
431,998	465,762	509,709	548,707	60130	Salary-Related Exp	638,128	638,128	600,944
430	1,400	0	0	60135	Non-Base Fringe	0	0	0
280,611	301,466	335,474	361,777	60140	Insurance Benefits	401,979	401,979	393,368
164	514	0	0	60145	Non-Base Insurance	0	0	0
-4,187	0	0	0	90001	ATYP Posting (CATS)	0	0	0
2,645	30	0	0	95102	Settle Labor	0	0	0
2,172,748	2,426,709	2,604,622	2,793,963	TOTAL Personal Services		3,067,841	3,067,841	3,067,841
57,365	40,455	20,000	20,000	60170	Professional Services	20,000	20,000	20,000
57,365	40,455	20,000	20,000	TOTAL Contractual Services		20,000	20,000	20,000
7,600	6,941	5,000	5,000	60180	Printing	5,000	5,000	5,000
0	150	0	0	60210	Rentals	0	0	0
0	274	0	0	60220	Repairs and Maintenance	0	0	0
183	194	0	0	60230	Postage	0	0	0
17,691	12,691	45,000	45,000	60240	Supplies	45,000	45,000	45,000
0	55	0	0	60245	Lib Books & Matrls	0	0	0
6,177	6,593	15,000	15,000	60260	Travel & Training	15,000	15,000	15,000
374	436	1,000	1,000	60270	Local Travel/Mileage	1,000	1,000	1,000
638	2,222	0	0	60290	Software Licenses/Maint	0	0	0
24,835	29,464	50,000	50,000	60340	Dues & Subscriptions	50,000	50,000	50,000
16,145	17,330	16,689	16,689	60370	Intl Svc Telephone	18,134	18,134	18,134
36,996	125,226	83,913	86,913	60380	Intl Svc Data Processing	80,070	80,070	80,070
0	0	0	0	60390	Intl Svc PC Flat Fee	15,780	15,780	15,780
827	536	625	625	60410	Intl Svc Motor Pool	521	521	521
240,366	244,127	255,813	262,813	60430	Intl Svc Bldg Mgmt	260,668	260,668	260,668
135	18	0	0	60440	Intl Svc Other	0	0	0
18,163	24,511	16,980	16,980	60460	Intl Svc Dist/Postage	24,858	24,858	24,858
-20	0	0	0	60680	Cash Discounts Taken	0	0	0
-11,485	-7,469	0	0	95101	Settle Matrl & Svcs	0	0	0
1	2	0	0	95110	Settle Inv Acct	0	0	0
24	0	0	0	95112	Settle Equip Use	0	0	0
5,604	7,854	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
364,255	471,155	490,020	500,020	TOTAL Materials & Supplies		516,031	516,031	516,031
2,594,368	2,938,319	3,114,642	3,313,983	TOTAL BUDGET		3,603,872	3,603,872	3,603,872

NON-DEPARTMENTAL

FUND 3500: Risk Management Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	46,779	1.00	49,418	1.00	50,623	1.00	50,623	ADMINISTRATIVE ASSISTANT	1.00	53,053	1.00	53,053	1.00	50,257
1.00	53,470	3.00	194,614	3.00	202,335	3.00	202,335	ASST COUNTY ATTORNEY 1	2.00	137,430	2.00	137,430	2.00	129,014
4.00	282,249	4.00	349,361	3.00	257,172	3.00	257,172	ASST COUNTY ATTORNEY 2	4.00	361,094	4.00	361,094	4.00	338,983
6.70	595,571	6.00	599,796	7.00	740,111	7.00	740,111	ASST COUNTY ATTORNEY/SENIOR	7.80	869,346	7.80	869,346	7.80	816,114
1.00	129,548	1.00	140,406	1.00	148,163	1.00	148,163	COUNTY ATTORNEY	1.00	159,946	1.00	159,946	1.00	150,152
1.00	109,191	1.00	123,363	1.00	130,179	1.00	130,179	DEPUTY COUNTY ATTORNEY	1.00	140,531	1.00	140,531	1.00	131,925
1.00	54,600	1.00	57,112	1.00	60,268	1.00	60,268	LAW CLERK	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT 1	1.00	42,420	1.00	42,420	1.00	40,185
3.00	127,583	3.00	133,551	2.00	90,078	2.00	90,078	LEGAL ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Legal Assistant 2/NR	2.00	99,048	2.00	99,048	2.00	92,983
0.00	0	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT SR/NR	1.00	56,579	1.00	56,579	1.00	53,115
0.00	0	0.00	0	0.80	40,501	0.80	40,501	LEGAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	1.00	65,060	1.00	65,060	1.00	61,075
1.00	34,840	1.00	37,916	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	40,009	1.00	40,009	OFFICE ASSISTANT/SENIOR	1.00	43,227	1.00	43,227	1.00	40,948
0.00	0	0.00	0	0.00	0	0.00	124,040	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
19.70	1,433,831	21.00	1,685,537	20.80	1,759,439	20.80	1,883,479	TOTAL BUDGET	22.80	2,027,734	22.80	2,027,734	22.80	1,904,751

NON-DEPARTMENTAL

FUND 3503: Data Processing Fun

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
10,480,797	10,805,745	12,461,279	12,306,191	60000	Permanent	12,330,747	12,330,747	12,823,146
213,991	496,089	22,337	22,337	60100	Temporary	53,769	53,769	53,769
208,787	188,603	159,750	159,750	60110	Overtime	248,150	248,150	258,150
40,285	37,687	36,034	36,034	60120	Premium	25,683	25,683	1,036,604
3,275,070	3,214,552	3,751,103	3,703,949	60130	Salary-Related Exp	3,855,044	3,855,044	3,918,407
43,996	78,628	1,852	1,852	60135	Non-Base Fringe	80,119	80,119	80,119
2,176,952	2,185,890	2,596,928	2,554,003	60140	Insurance Benefits	2,577,017	2,577,017	2,853,573
12,660	18,795	670	670	60145	Non-Base Insurance	16,733	16,733	16,733
-26,236	-14,784	0	0	90001	ATYP Posting (CATS)	0	0	0
544	-6,414	0	0	90002	ATYP On Call (CATS)	0	0	0
0	-1,043	0	0	93002	Assess Labor	0	0	0
0	69	0	0	95102	Settle Labor	0	0	0
16,426,846	17,003,816	19,029,953	18,784,786	TOTAL Personal Services		19,187,262	19,187,262	21,040,501
785,168	1,446,605	2,850,207	2,832,840	60170	Professional Services	926,698	926,698	966,898
785,168	1,446,605	2,850,207	2,832,840	TOTAL Contractual Services		926,698	926,698	966,898
17,540	14,864	12,675	12,675	60180	Printing	8,360	8,360	11,360
2,433,771	2,463,564	2,727,333	2,744,341	60200	Communications	2,443,488	2,443,488	2,453,840
44,570	37,500	50,785	50,785	60210	Rentals	37,692	37,692	37,692
1,648,117	1,823,659	1,888,673	1,888,673	60220	Repairs and Maintenance	2,031,005	2,031,005	2,031,005
678	320	5,000	5,000	60230	Postage	0	0	70
2,341,614	2,046,675	3,079,956	3,393,644	60240	Supplies	2,579,159	2,579,159	2,588,741
780	0	0	0	60250	Food	0	0	0
251,616	244,430	460,440	422,526	60260	Travel & Training	363,167	363,167	394,167
13,861	14,222	26,996	26,996	60270	Local Travel/Mileage	20,256	20,256	20,756
1,957,256	2,779,138	4,995,958	4,987,941	60290	Software Licenses/Maint	3,143,138	3,143,138	3,657,227
32,815	57,897	75,324	75,324	60340	Dues & Subscriptions	76,423	76,423	79,923
635,115	0	0	0	60350	Central Indirect	0	0	0
301,617	263,700	192,160	192,160	60370	Intl Svc Telephone	206,494	206,494	220,629
2,271	17,578	0	0	60380	Intl Svc Data Processing	0	0	151,671
0	0	0	0	60390	Intl Svc PC Flat Fee	0	0	8,603
27,530	33,015	37,789	37,789	60410	Intl Svc Motor Pool	34,878	34,878	34,933
8,550	3,681	5,222	5,222	60420	Intl Svc Electronics	2,830	2,830	2,830
993,035	867,833	950,824	950,824	60430	Intl Svc Bldg Mgmt	1,020,103	1,020,103	1,137,710
33	1,546	0	0	60440	Intl Svc Other	0	0	0
0	0	0	0	60450	Intl Svc Capital Debt Retire	200,000	200,000	200,000
29,160	30,004	25,969	25,969	60460	Intl Svc Dist/Postage	25,944	25,944	28,074
0	1,978	0	0	60610	Loss from Inventory Revaluatio	0	0	0
20	-144	0	0	60615	Physical Inventory Adjustment	0	0	0
0	48	0	0	60660	Goods Issue	0	0	0
0	-1,979	0	0	60680	Cash Discounts Taken	0	0	0
0	0	0	0	95101	Settle Matrl & Svcs	0	0	0
0	1	0	0	95110	Settle Inv Acct	0	0	0
46,770	75,488	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
10,786,718	10,775,017	14,535,104	14,819,869	TOTAL Materials & Supplies		12,192,937	12,192,937	13,059,231
1,046,293	1,107,074	5,935,889	5,765,726	60550	Capital Equipment	14,966,988	14,966,988	14,966,988
1,046,293	1,107,074	5,935,889	5,765,726	TOTAL Capital Outlay		14,966,988	14,966,988	14,966,988
29,045,025	30,332,512	42,351,153	42,203,221	TOTAL BUDGET		47,273,885	47,273,885	50,033,618

NON-DEPARTMENTAL

FUND 3503: Data Processing Fun

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	41,621	1.00	42,846	1.00	44,036	1.00	44,036	ADMINISTRATIVE SECRETARY	1.00	46,020	1.00	46,020	0.00	-2,426
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY/NR	0.00	0	0.00	0	1.00	46,020
1.00	73,143	1.00	75,023	0.00	0	0.00	0	ADMINISTRATIVE SERV OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	59,829	1.00	59,829	BUDGET ANALYST	1.00	63,629	1.00	63,629	1.00	60,276
0.00	0	0.00	0	0.00	0	0.00	0	BUSINESS ANALYST/SENIOR	0.00	0	0.00	0	9.00	701,230
1.00	135,321	1.00	140,886	1.00	144,339	1.00	144,339	CHIEF INFORMATION OFFICER	1.00	151,278	1.00	151,278	1.00	142,014
0.00	0	0.00	0	0.00	0	0.00	0	CONTRACT SPECIALIST SENIOR	1.00	70,992	1.00	70,992	1.00	67,251
1.00	52,229	2.00	98,355	2.00	105,641	2.00	105,641	DATA ANALYST	1.00	61,826	1.00	61,826	0.00	-3,259
1.00	71,739	1.00	76,068	1.00	80,529	1.00	80,529	DATABASE ADMINISTRATOR	1.00	86,021	1.00	86,021	1.00	81,487
9.00	735,134	9.00	757,342	7.00	644,002	7.00	644,002	DATABASE ADMINISTRATOR/SENIOR	5.00	472,958	5.00	472,958	5.00	448,031
9.50	435,714	9.50	460,283	7.15	353,274	7.15	353,274	DESKTOP SUPPORT SPECIALIST	7.15	434,870	7.15	434,870	6.15	359,143
11.00	587,167	10.00	564,120	10.00	589,947	10.00	589,947	DESKTOP SUPPORT SPECIALIST/SENIOR	11.00	683,719	11.00	683,719	12.00	708,861
13.00	787,548	14.00	882,730	15.00	979,684	15.00	979,684	DEVELOPMENT ANALYST	14.00	984,366	14.00	984,366	13.00	869,143
28.00	2,019,388	28.00	2,104,166	29.00	2,255,290	29.00	2,255,290	DEVELOPMENT ANALYST/SENIOR	24.00	2,022,507	24.00	2,022,507	28.00	2,244,728
1.00	44,138	1.00	45,414	1.00	46,688	1.00	46,688	FINANCE SPECIALIST 1	1.00	40,877	1.00	40,877	1.00	38,722
1.00	49,930	1.00	52,956	1.00	55,750	1.00	55,750	FINANCE SPECIALIST 2	1.00	58,234	1.00	58,234	1.00	55,165
7.00	452,838	7.00	451,367	5.00	330,205	5.00	330,205	IT BUSINESS CONSULTANT	5.00	361,137	5.00	361,137	3.00	195,206
9.00	676,728	9.00	716,658	9.00	758,399	9.00	758,399	IT BUSINESS CONSULTANT/SR	11.00	1,000,210	11.00	1,000,210	12.00	1,014,108
0.00	0	0.00	0	1.00	87,410	1.00	87,410	IT MANAGER 1	1.00	100,000	1.00	100,000	1.00	93,877
10.00	993,764	10.00	1,057,603	13.00	1,402,744	13.00	1,402,744	IT MANAGER 2	11.50	1,314,183	11.50	1,314,183	10.50	1,143,540
5.00	580,003	5.00	596,687	3.00	391,883	3.00	391,883	IT MANAGER/SENIOR	3.00	387,326	3.00	387,326	3.00	363,609
0.00	0	0.00	0	2.00	174,820	2.00	174,820	IT PROJECT MANAGER 1	1.25	116,276	1.25	116,276	1.25	141,968
0.00	0	1.00	72,048	1.00	77,031	1.00	77,031	IT SECURITY MANAGER	1.00	83,157	1.00	83,157	1.00	78,064
0.00	0	0.00	0	1.00	97,155	1.00	97,155	IT SUPERVISOR	1.00	72,060	1.00	72,060	2.00	184,981
7.50	457,566	7.50	481,795	7.50	499,667	7.50	499,667	NETWORK ADMINISTRATOR	7.50	565,322	7.50	565,322	8.50	576,388
13.00	948,934	13.00	997,033	13.00	1,064,723	13.00	1,064,723	NETWORK ADMINISTRATOR/SENIOR	12.25	1,059,787	12.25	1,059,787	12.25	1,003,931
2.00	64,656	2.00	65,876	2.00	71,255	2.00	71,255	OFFICE ASSISTANT 2	1.25	66,786	1.25	66,786	0.25	6,106
1.00	40,394	1.00	41,593	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROCUREMENT ANALYST	0.00	0	0.00	0	1.00	61,826
0.00	0	0.00	0	1.00	45,025	1.00	45,025	PROCUREMENT ASSOCIATE	1.00	48,264	1.00	48,264	2.00	82,749
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	0.00	0	0.00	0	1.00	63,678
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.50	67,540
0.00	0	0.00	0	0.00	0	0.00	-155,088	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
5.00	370,702	7.00	534,890	6.00	477,299	6.00	477,299	SYSTEM ADMINISTRATOR	2.25	195,648	2.25	195,648	2.25	176,543
4.00	202,635	3.00	157,981	2.00	108,284	2.00	108,284	SYSTEM OPERATOR/SENIOR	2.00	113,128	2.00	113,128	2.00	107,166
14.00	1,195,705	14.00	1,254,726	13.00	1,227,224	13.00	1,227,224	SYSTEMS ADMINISTRATOR/SENIOR	14.00	1,396,779	14.00	1,396,779	14.00	1,323,162
5.00	230,380	6.00	285,512	6.00	289,146	6.00	289,146	SYSTEMS OPERATOR	5.25	273,387	5.25	273,387	6.25	322,318
160.00	11,247,377	164.00	12,013,958	161.65	12,461,279	161.65	12,306,191	TOTAL BUDGET	149.40	12,330,747	149.40	12,330,747	163.90	12,823,146

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Sheriff's Office Expenditure & Position Detail By Fund

Sheriff's Office

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SHERIFF

FUND 1000: General Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
40,770,386	45,889,569	44,525,221	46,320,355	60000	Permanent	42,727,593	42,727,593	43,573,268
306,015	338,539	295,388	295,388	60100	Temporary	287,411	287,411	258,367
5,285,627	6,942,827	4,682,897	4,850,565	60110	Overtime	3,970,680	3,970,680	3,965,656
949,875	1,069,565	1,708,762	2,351,468	60120	Premium	1,461,792	1,461,792	1,318,493
15,847,807	18,965,920	17,542,328	18,339,201	60130	Salary-Related Exp	17,079,137	17,079,137	16,834,761
43,115	67,342	24,491	24,491	60135	Non-Base Fringe	23,913	23,913	23,913
11,100,936	12,107,797	12,129,416	12,416,186	60140	Insurance Benefits	12,302,972	12,302,972	12,344,756
23,933	20,538	16,694	16,694	60145	Non-Base Insurance	19,257	19,257	19,257
-159,749	-477,311	0	0	90001	ATYP Posting (CATS)	0	0	0
587,088	46,383	0	0	92001	Sheriff Office OT (CATS)	0	0	0
-620,996	-7,443,778	0	0	93002	Assess Labor	0	0	0
-17,280	-645	0	0	95102	Settle Labor	0	0	0
74,116,759	77,526,746	80,925,197	84,614,348	TOTAL Personal Services		77,872,755	77,872,755	78,338,471
44,690	44,690	46,254	46,254	60160	Pass-Thru & Pgm Supt	47,642	47,642	47,642
1,224,244	1,420,629	819,238	894,467	60170	Professional Services	939,711	939,711	940,947
1,268,934	1,465,319	865,492	940,721	TOTAL Contractual Services		987,353	987,353	988,589
119,331	114,131	132,557	132,943	60180	Printing	131,931	131,931	133,579
5,840	6,587	1,188	1,188	60190	Utilities	1,224	1,224	1,224
202,351	217,617	689,516	692,517	60200	Communications	705,754	705,754	705,754
58,946	40,923	80,709	80,912	60210	Rentals	82,919	82,919	82,919
119,642	177,882	209,694	210,186	60220	Repairs and Maintenance	214,162	214,162	214,162
2,451	2,373	3,083	3,271	60230	Postage	3,426	3,426	3,426
1,776,911	1,940,955	1,689,273	1,763,055	60240	Supplies	1,625,544	1,625,544	1,679,703
2,376,150	2,712,723	2,213,806	2,224,629	60250	Food	2,593,247	2,593,247	2,593,247
208,882	156,587	256,648	259,648	60260	Travel & Training	217,718	217,718	217,718
28,671	20,488	49,392	49,392	60270	Local Travel/Mileage	47,885	47,885	47,885
204,916	126,050	0	0	60290	Software Licenses/Maint	0	0	0
0	1,446	0	0	60310	Drugs	0	0	0
7,287	5,796	11,963	12,178	60340	Dues & Subscriptions	12,608	12,608	12,608
294,139	353,370	289,465	295,465	60370	Intl Svc Telephone	314,778	314,778	314,778
2,196,555	2,059,773	2,411,755	2,411,755	60380	Intl Svc Data Processing	2,146,136	2,146,136	2,146,136
112,012	0	0	0	60390	Intl Svc PC Flat Fee	2,676	2,676	2,676
1,393,586	1,762,600	1,579,872	1,826,652	60410	Intl Svc Motor Pool	1,628,588	1,628,588	1,641,381
384,812	350,596	373,699	380,329	60420	Intl Svc Electronics	373,608	373,608	373,608
6,406,064	6,516,094	6,673,894	6,703,894	60430	Intl Svc Bldg Mgmt	7,183,907	7,183,907	7,183,907
15,461	15,325	0	0	60440	Intl Svc Other	0	0	0
204,031	212,977	189,783	193,132	60460	Intl Svc Dist/Postage	218,581	218,581	218,581
0	0	0	0	60615	Physical Inventory Adjustment	0	0	0
0	19	0	0	60660	Goods Issue	0	0	0
-2	-615	0	0	60680	Cash Discounts Taken	0	0	0
0	18	0	0	92002	Equipment Use	0	0	0
-22,673	85	0	0	93001	Assess Matrl & Svcs	0	0	0
-280,893	-454,233	0	0	93007	Assess Int Svc Expenses	0	0	0
-7,310	-8,656	0	0	95101	Settle Matrl & Svcs	0	0	0
15	0	0	0	95107	Settle Int Svc Expenses	0	0	0
1,097	302	0	0	95110	Settle Inv Acctnt	0	0	0
103	52	0	0	95112	Settle Equip Use	0	0	0
784,128	426,950	0	0	95430	Settle Bldg Mgmt Svc	0	0	0

SHERIFF

FUND 1000: General Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
16,592,502	16,758,216	16,856,297	17,241,146	TOTAL Materials & Supplies	17,504,692	17,504,692	17,573,292
10,962	10,962	0	0	60490 Principal	0	0	0
10,962	10,962	0	0	TOTAL Debt Service	0	0	0
70,980	489,325	143,069	143,069	60550 Capital Equipment	114,077	114,077	131,587
70,980	489,325	143,069	143,069	TOTAL Capital Outlay	114,077	114,077	131,587
92,060,137	96,250,567	98,790,055	102,939,284	TOTAL BUDGET	96,478,877	96,478,877	97,031,939

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	111,064	1.00	57,587	1.00	60,719	1.00	60,719	ADMINISTRATIVE ANALYST	1.00	63,621	1.00	63,621	1.00	60,268
0.00	0	1.00	64,763	1.00	66,428	1.00	66,428	ADMINISTRATIVE ANALYST/SENIOR	1.00	69,622	1.00	69,622	1.00	65,360
2.00	85,900	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
1.00	47,248	2.00	103,920	2.00	109,620	2.00	109,620	BACKGROUND INVESTIGATOR	2.00	118,390	2.00	118,390	2.00	112,149
7.00	717,766	7.00	744,383	7.00	763,798	7.00	763,798	CAPTAIN	7.00	847,972	7.00	847,972	7.00	796,048
1.00	54,231	0.00	0	0.00	0	0.00	0	CHAPLAIN	0.00	0	0.00	0	0.00	0
2.00	209,142	2.00	223,536	2.00	229,016	2.00	229,016	CHIEF DEPUTY	2.00	254,644	2.00	254,644	2.00	239,052
8.00	315,534	9.00	361,901	9.00	467,607	9.00	467,607	CIVIL DEPUTY	8.00	449,201	8.00	449,201	8.00	444,018
2.00	103,752	2.00	104,608	1.00	64,874	1.00	64,874	CIVIL DEPUTY/SENIOR	1.00	68,298	1.00	68,298	1.00	67,510
21.00	1,109,778	19.25	1,060,040	19.25	1,068,524	19.25	1,068,524	CORRECTIONS COUNSELOR	18.00	1,017,029	18.00	1,017,029	18.00	963,426
2.00	109,007	2.00	114,444	2.00	117,972	2.00	117,972	CORRECTIONS HEARINGS OFFICER	2.00	123,652	2.00	123,652	2.00	117,135
359.32	20,828,755	337.90	21,900,645	328.22	22,095,256	335.56	22,591,537	CORRECTIONS OFFICER	312.50	21,971,529	312.50	21,971,529	314.50	21,734,780
43.47	3,154,933	43.47	3,562,101	41.39	3,555,915	42.22	3,627,690	CORRECTIONS SERGEANT	38.57	3,435,679	38.57	3,435,679	38.57	3,396,038
2.00	78,482	5.00	218,838	5.25	237,216	6.00	271,104	CORRECTIONS TECHNICIAN	7.00	331,492	7.00	331,492	5.00	224,300
7.25	347,476	6.83	389,853	60.20	4,087,580	60.20	4,087,580	DEPUTY SHERIFF	53.20	3,878,588	53.20	3,878,588	58.02	4,074,386
1.95	100,052	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 1 *	0.00	0	0.00	0	0.00	0
6.00	332,403	7.70	430,053	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
26.25	1,590,821	33.25	1,948,753	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
8.25	514,382	10.00	628,701	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG14	0.00	0	0.00	0	0.00	0
4.00	251,714	3.00	190,362	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG20	0.00	0	0.00	0	0.00	0
1.00	51,181	3.00	153,970	3.00	170,606	3.00	170,606	DESKTOP SUPPORT SPECIALIST/SENI	2.00	118,659	2.00	118,659	2.00	112,405
28.00	1,073,901	26.00	1,157,840	22.01	1,030,310	22.01	1,030,310	EQUIPMENT/PROPERTY TECHNICIAN	23.01	1,155,244	23.01	1,155,244	23.01	1,094,358
1.00	81,450	1.00	86,830	1.00	91,849	1.00	91,849	EXECUTIVE ASSISTANT	0.80	78,560	0.80	78,560	0.80	73,339
39.50	1,306,535	39.35	1,473,665	41.60	1,677,970	41.60	1,677,970	FACILITY SECURITY OFFICER	40.60	1,757,875	40.60	1,757,875	40.83	1,674,775
1.00	79,965	1.00	83,010	0.00	0	0.00	0	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
2.00	83,520	2.00	88,620	2.00	92,116	2.00	92,116	FINANCE SPECIALIST 1	2.00	97,552	2.00	97,552	1.00	46,205
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	1.00	58,234	1.00	58,234	1.00	55,165
1.00	52,364	1.00	55,894	1.00	59,032	1.00	59,032	FINANCE SPECIALIST/SENIOR	1.00	63,680	1.00	63,680	2.00	111,830
3.00	104,743	5.00	181,737	5.00	190,499	5.00	190,499	FINANCE TECHNICIAN	4.00	163,257	4.00	163,257	5.00	193,316
1.00	47,909	1.00	52,184	1.00	50,885	1.00	50,885	FLEET MAINTENANCE TECHNICIAN 3	1.00	53,328	1.00	53,328	1.00	50,517
0.00	0	1.00	57,155	1.00	60,281	1.00	60,281	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
2.00	89,236	2.00	94,918	2.00	100,162	2.00	100,162	HUMAN RESOURCES ANALYST 1	2.00	108,126	2.00	108,126	2.00	101,505
3.00	168,234	2.00	120,801	2.00	127,475	2.00	127,475	HUMAN RESOURCES ANALYST 2	2.00	137,611	2.00	137,611	2.00	129,184
1.00	77,284	1.00	82,203	1.00	86,745	1.00	86,745	HUMAN RESOURCES MANAGER 2	1.00	93,643	1.00	93,643	1.00	87,910
1.00	40,121	1.00	44,099	1.00	37,835	1.00	37,835	INVESTIGATIVE TECHNICIAN	0.00	0	0.00	0	1.00	39,310
1.00	82,073	1.00	87,298	1.00	92,121	1.00	92,121	IT MANAGER 1	1.00	99,446	1.00	99,446	1.00	93,357
1.00	71,795	1.00	76,366	1.00	80,585	1.00	80,585	IT SUPERVISOR	1.00	86,993	1.00	86,993	1.00	81,666
1.00	51,655	1.00	53,343	1.00	57,979	1.00	57,979	LAUNDRY SUPERVISOR	0.00	0	0.00	0	1.00	58,757
0.00	0	0.00	0	0.00	0	0.00	0	LEGISLATIVE/ADMIN SECRETARY	1.00	55,000	1.00	55,000	1.00	51,344
2.00	191,527	2.00	196,521	3.00	302,373	3.00	302,373	LIEUTENANT	3.00	327,595	3.00	327,595	3.00	307,535
11.00	1,038,459	11.00	1,089,997	13.08	1,331,165	13.08	1,331,165	LIEUTENANT/CORRECTIONS	9.00	1,000,253	9.00	1,000,253	9.00	921,239
0.00	0	0.00	0	3.00	141,048	3.00	141,048	LOGISTICS EVIDENCE TECH	2.00	102,208	2.00	102,208	3.00	144,840
1.00	63,120	1.00	69,488	1.00	75,527	1.00	75,527	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0

SHERIFF

FUND 1000: General Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	145,296	1.00	75,023	1.00	76,862	1.00	76,862	MCSO CORRECTIONS PROGRAM ADM	2.00	161,114	2.00	161,114	2.00	151,248
5.00	234,512	6.00	294,648	6.00	308,663	6.00	308,663	MCSO RECORDS SUPERVISOR	6.00	329,682	6.00	329,682	6.00	312,306
52.00	2,014,522	49.25	2,020,720	50.00	2,145,134	50.00	2,145,134	MCSO RECORDS TECHNICIAN	49.00	2,225,963	49.00	2,225,963	49.00	2,108,644
0.00	0	0.00	0	0.00	0	0.00	0	MCSO VOLUNTEER PROGRAM COORD	0.50	33,153	0.50	33,153	0.50	31,122
5.00	294,852	0.00	0	0.00	0	0.00	0	NETWORK ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.00	70,808	0.00	0	0.00	0	0.00	0	NETWORK ADMINISTRATOR/SENIOR	0.00	0	0.00	0	0.00	0
11.50	391,832	4.50	160,016	5.50	204,301	6.25	231,847	OFFICE ASSISTANT 2	5.00	192,515	5.00	192,515	5.50	200,607
10.50	401,760	11.00	438,563	10.90	452,874	10.90	452,874	OFFICE ASSISTANT/SENIOR	9.90	434,098	9.90	434,098	9.90	411,216
1.00	59,569	1.00	63,361	1.00	66,428	1.00	66,428	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	1.00	66,281	1.00	66,281	1.00	62,223
1.00	43,839	1.00	45,414	0.00	0	0.00	0	PROCUREMENT ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.75	42,147	0.75	42,147	PROCUREMENT ANALYST/SR	0.75	45,494	0.75	45,494	0.75	43,096
1.00	41,340	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
3.00	275,259	3.00	287,337	3.09	302,231	3.09	302,231	PROGRAM MANAGER 2	2.00	205,690	2.00	205,690	2.00	193,094
1.00	107,347	1.00	110,855	1.00	113,573	1.00	113,573	PROGRAM MANAGER/SENIOR	1.00	119,033	1.00	119,033	1.00	111,744
3.00	185,171	3.00	201,476	3.00	213,551	3.00	213,551	PROGRAM SUPERVISOR	3.50	262,080	3.50	262,080	3.50	246,031
3.00	209,771	3.00	200,340	4.00	300,575	4.00	300,575	RESEARCH/EVALUATION ANALYST/SE	4.00	309,781	4.00	309,781	4.00	290,813
0.00	0	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	-1,497,896	0.00	-1,497,896	0.00	0
0.00	0	0.00	-225,573	0.00	0	0.00	1,147,097	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	12.00	1,052,862	12.00	1,052,862	SERGEANT	11.00	1,011,967	11.00	1,011,967	12.00	1,079,335
7.00	500,431	6.00	426,280	0.00	0	0.00	0	SERGEANT 3 *	0.00	0	0.00	0	0.00	0
5.00	370,816	5.00	375,525	0.00	0	0.00	0	SERGEANT 3 LG14	0.00	0	0.00	0	0.00	0
1.00	31,650	1.00	32,782	1.00	33,596	1.00	33,596	SEWING SPECIALIST	1.00	35,204	1.00	35,204	1.00	33,349
1.00	112,624	1.00	113,391	1.00	116,453	1.00	135,000	SHERIFF	1.00	140,400	1.00	140,400	1.00	135,000
0.00	0	3.00	215,824	3.00	227,724	3.00	227,724	SYSTEM ADMINISTRATOR	3.00	245,917	3.00	245,917	3.00	232,955
0.00	0	1.00	82,594	1.00	87,159	1.00	87,159	SYSTEMS ADMINISTRATOR/SENIOR	1.00	94,123	1.00	94,123	1.00	89,162
0.00	0	0.00	0	0.00	0	0.00	0	UNDERSHERIFF	1.00	126,013	1.00	126,013	1.00	118,296
721.99	40,308,911	696.50	42,329,003	690.24	44,525,221	699.91	46,320,355	TOTAL BUDGET	653.33	42,727,593	653.33	42,727,593	663.88	43,573,268

SHERIFF

FUND 1502: Emergency Communications Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
260,116	184,281	0	0	60170 Professional Services	0	0	0
260,116	184,281	0	0	TOTAL Contractual Services	0	0	0
0	0	225,268	225,268	60200 Communications	231,225	231,225	231,225
0	34,692	0	0	60240 Supplies	0	0	0
6,399	5,014	4,663	4,663	60350 Central Indirect	6,289	6,289	6,289
10,535	10,664	10,069	10,069	60355 Dept Indirect	12,486	12,486	12,486
16,934	50,370	240,000	240,000	TOTAL Materials & Supplies	250,000	250,000	250,000
277,049	234,651	240,000	240,000	TOTAL BUDGET	250,000	250,000	250,000

SHERIFF

FUND 1505: Federal/State Program Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
3,808,458	98,704	4,668,556	4,668,556	60000	Permanent	4,987,103	4,987,103	4,941,305
705,850	63,974	697,480	748,122	60110	Overtime	690,170	690,170	711,794
83,336	4,858	478,923	478,923	60120	Premium	288,775	288,775	373,904
1,565,315	47,328	2,096,476	2,114,666	60130	Salary-Related Exp	2,143,828	2,143,828	2,132,741
971,134	34,162	1,269,959	1,274,517	60140	Insurance Benefits	1,368,803	1,368,803	1,364,940
103,831	307,206	0	0	90001	ATYP Posting (CATS)	0	0	0
-512,092	75,890	0	0	92001	Sheriff Office OT (CATS)	0	0	0
620,996	7,443,778	0	0	93002	Assess Labor	0	0	0
0	-46,500	0	0	95102	Settle Labor	0	0	0
7,346,830	8,029,399	9,211,394	9,284,784	TOTAL Personal Services		9,478,679	9,478,679	9,524,684
0	2,264	0	0	60160	Pass-Thru & Pgm Supt	0	0	0
179	15,335	50,000	70,000	60170	Professional Services	0	0	297,470
179	17,599	50,000	70,000	TOTAL Contractual Services		0	0	297,470
0	19	3,500	3,500	60180	Printing	3,500	3,500	3,500
835	611	21,217	37,992	60200	Communications	5,000	5,000	5,000
0	0	5,175	5,175	60210	Rentals	5,175	5,175	5,175
105	5,663	6,720	6,720	60220	Repairs and Maintenance	6,720	6,720	6,720
23	75	0	0	60230	Postage	0	0	0
51,847	52,090	210,773	265,345	60240	Supplies	73,701	73,701	241,134
479,338	0	338,575	338,575	60250	Food	0	0	0
32,141	4,062	42,635	50,840	60260	Travel & Training	18,336	18,336	23,682
250	500	5,257	5,257	60270	Local Travel/Mileage	5,257	5,257	5,257
0	4,564	0	5,773	60290	Software Licenses/Maint	0	0	0
30	0	0	0	60340	Dues & Subscriptions	0	0	0
193,866	185,029	203,731	205,129	60350	Central Indirect	261,022	261,022	282,781
319,170	393,490	439,942	442,959	60355	Dept Indirect	518,202	518,202	561,403
0	498	0	44,268	60410	Intl Svc Motor Pool	0	0	0
0	5	5	5	60460	Intl Svc Dist/Postage	0	0	0
-48	-60	0	0	60680	Cash Discounts Taken	0	0	0
20,405	-85	0	0	93001	Assess Matrl & Svcs	0	0	0
1,097,963	646,461	1,277,530	1,411,538	TOTAL Materials & Supplies		896,913	896,913	1,134,652
13,985	171,977	0	127,531	60550	Capital Equipment	0	0	334,040
13,985	171,977	0	127,531	TOTAL Capital Outlay		0	0	334,040
8,458,957	8,865,436	10,538,924	10,893,853	TOTAL BUDGET		10,375,592	10,375,592	11,290,846

SHERIFF

FUND 1505: Federal/State Program Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	55,682	1.76	100,839	1.00	55,050	1.00	55,050	CORRECTIONS COUNSELOR	1.00	61,533	1.00	61,533	1.00	58,290
44.32	2,584,516	52.50	3,460,938	54.00	3,614,551	54.00	3,614,551	CORRECTIONS OFFICER	54.00	3,844,464	54.00	3,844,464	54.00	3,800,105
6.00	449,778	6.00	497,963	6.00	509,539	6.00	509,539	CORRECTIONS SERGEANT	6.00	542,340	6.00	542,340	6.00	536,082
0.00	0	0.00	0	6.95	489,416	6.95	489,416	DEPUTY SHERIFF	7.30	538,766	7.30	538,766	7.48	546,828
1.00	57,034	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 1 *	0.00	0	0.00	0	0.00	0
1.00	58,302	0.30	16,829	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
5.55	339,738	6.42	387,243	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
1.00	62,774	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG14	0.00	0	0.00	0	0.00	0
0.00	0	0.80	50,763	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG20	0.00	0	0.00	0	0.00	0
59.87	3,607,824	67.78	4,514,575	67.95	4,668,556	67.95	4,668,556	TOTAL BUDGET	68.30	4,987,103	68.30	4,987,103	68.48	4,941,305

SHERIFF

FUND 1513: Inmate Welfare Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL	FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
451,459	459,681	891,204	891,204	60000 Permanent	449,404	449,404	424,194
0	1,811	0	0	60100 Temporary	0	0	0
6,874	6,037	0	0	60110 Overtime	0	0	0
7,691	5,608	0	0	60120 Premium	0	0	35,348
151,049	146,229	274,989	274,989	60130 Salary-Related Exp	130,327	130,327	122,707
0	151	0	0	60135 Non-Base Fringe	0	0	0
134,951	131,481	260,960	260,960	60140 Insurance Benefits	139,233	139,233	136,715
0	107	0	0	60145 Non-Base Insurance	0	0	0
0	9,814	0	0	90001 ATYP Posting (CATS)	0	0	0
752,024	760,919	1,427,153	1,427,153	TOTAL Personal Services	718,964	718,964	718,964
23,102	33,057	48,489	48,489	60170 Professional Services	48,489	48,489	48,489
23,102	33,057	48,489	48,489	TOTAL Contractual Services	48,489	48,489	48,489
5,159	5,457	2,560	2,560	60180 Printing	2,560	2,560	2,560
3,310	3,518	0	0	60190 Utilities	0	0	0
2,548	2,245	0	0	60200 Communications	0	0	0
2,088	1,991	0	0	60210 Rentals	0	0	0
2,363	1,224	50,000	50,000	60220 Repairs and Maintenance	50,000	50,000	50,000
6,036	4,855	0	0	60230 Postage	0	0	0
329,154	240,339	311,339	311,339	60240 Supplies	233,505	233,505	233,505
368,391	291,148	442,585	442,585	60250 Food	331,939	331,939	331,939
0	0	3,000	3,000	60260 Travel & Training	3,000	3,000	3,000
0	0	2,253	2,253	60270 Local Travel/Mileage	2,253	2,253	2,253
20,975	32,236	0	0	60310 Drugs	0	0	0
18,366	132,420	0	0	60340 Dues & Subscriptions	0	0	0
37,780	35,818	47,735	47,735	60350 Central Indirect	37,827	37,827	37,827
62,199	76,171	103,081	103,081	60355 Dept Indirect	75,098	75,098	75,098
13,508	14,473	14,441	14,441	60370 Intl Svc Telephone	11,432	11,432	11,432
0	0	4,811	4,811	60410 Intl Svc Motor Pool	0	0	0
2,499	3,201	7,420	7,420	60420 Intl Svc Electronics	7,420	7,420	7,420
0	0	12,000	12,000	60430 Intl Svc Bldg Mgmt	640	640	640
0	0	35,000	35,000	60440 Intl Svc Other	35,000	35,000	35,000
1,689	1,470	1,515	1,515	60460 Intl Svc Dist/Postage	2,129	2,129	2,129
0	-2	0	0	60680 Cash Discounts Taken	0	0	0
2,268	0	0	0	93001 Assess Matrl & Svcs	0	0	0
35,000	35,000	0	0	93007 Assess Int Svc Expenses	0	0	0
0	0	0	0	95101 Settle Matrl & Svcs	0	0	0
0	0	0	0	95107 Settle Int Svc Expenses	0	0	0
0	540	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
913,334	882,105	1,037,740	1,037,740	TOTAL Materials & Supplies	792,803	792,803	792,803
1,688,460	1,676,081	2,513,382	2,513,382	TOTAL BUDGET	1,560,256	1,560,256	1,560,256

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	54,600	2.00	102,145	2.00	106,066	2.00	106,066	CHAPLAIN	2.00	112,697	2.00	112,697	2.00	105,797
1.00	53,840	1.24	70,802	3.00	168,815	3.00	168,815	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
1.00	40,700	1.00	36,958	1.00	45,184	1.00	45,184	CORRECTIONS TECHNICIAN	0.00	0	0.00	0	0.00	0
4.00	155,252	4.00	178,275	4.99	234,809	4.99	234,809	EQUIPMENT/PROPERTY TECHNICIAN	3.99	202,498	3.99	202,498	3.99	191,825
1.00	44,138	1.00	45,414	1.00	46,542	1.00	46,542	FINANCE SPECIALIST 1	1.00	48,776	1.00	48,776	1.00	46,205
1.00	48,423	1.00	51,330	1.00	54,178	1.00	54,178	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	75,023	1.00	76,862	1.00	76,862	MCSO CORRECTIONS PROGRAM ADMN	0.00	0	0.00	0	0.00	0
1.00	60,203	1.00	61,750	1.00	63,264	1.00	63,264	MCSO VOLUNTEER PROGRAM COORD	0.50	33,152	0.50	33,152	0.50	31,121
0.00	0	0.00	0	0.10	4,260	0.10	4,260	OFFICE ASSISTANT/SENIOR	0.10	4,464	0.10	4,464	0.10	4,228
0.00	0	0.00	0	0.25	14,049	0.25	14,049	PROCUREMENT ANALYST/SR	0.25	15,165	0.25	15,165	0.25	14,366
0.00	0	0.00	0	0.16	16,682	0.16	16,682	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	54,262	1.00	63,896	1.00	60,493	1.00	60,493	PROGRAM SUPERVISOR	0.50	32,652	0.50	32,652	0.50	30,652
11.00	511,418	13.24	685,593	16.50	891,204	16.50	891,204	TOTAL BUDGET	8.34	449,404	8.34	449,404	8.34	424,194

SHERIFF

FUND 1516: Justice Services Special Ops Fund

FY07 ACTUAL	FY08 ACTUAL	FY09 ADOPTED	FY09 REVISED	EXPENDITURE DETAIL		FY10 PROPOSED	FY10 APPROVED	FY10 ADOPTED
1,115,295	853,859	1,260,676	1,349,649	60000	Permanent	1,579,822	1,579,822	1,526,239
22,927	34,250	0	0	60100	Temporary	0	0	0
239,247	158,248	35,500	35,500	60110	Overtime	0	0	34,615
24,757	16,531	0	0	60120	Premium	0	0	61,247
457,869	338,497	435,252	460,553	60130	Salary-Related Exp	533,815	533,815	529,868
6,887	-7,016	0	0	60135	Non-Base Fringe	0	0	0
342,866	264,401	362,987	377,994	60140	Insurance Benefits	440,632	440,632	436,106
1,430	2,074	0	0	60145	Non-Base Insurance	0	0	0
-57,519	-16,134	0	0	90001	ATYP Posting (CATS)	0	0	0
-75,483	-123,964	0	0	92001	Sheriff Office OT (CATS)	0	0	0
-102,538	-89,700	0	0	93002	Assess Labor	0	0	0
5,205	13,894	0	0	95102	Settle Labor	0	0	0
1,980,943	1,444,942	2,094,415	2,223,696	TOTAL Personal Services		2,554,269	2,554,269	2,588,075
59,644	147,545	150,358	150,358	60160	Pass-Thru & Pgm Supt	150,358	150,358	150,358
58,689	13,861	31,902	31,902	60170	Professional Services	31,902	31,902	31,902
118,333	161,406	182,260	182,260	TOTAL Contractual Services		182,260	182,260	182,260
1,937	1,340	819	819	60180	Printing	819	819	819
419	647	5,120	5,120	60200	Communications	5,120	5,120	5,120
0	0	5,120	5,120	60210	Rentals	5,120	5,120	5,120
9,877	4,477	0	0	60220	Repairs and Maintenance	0	0	0
416	420	717	717	60230	Postage	717	717	717
16,479	22,315	174,333	174,333	60240	Supplies	166,917	166,917	178,827
0	15,535	24,650	24,650	60250	Food	24,650	24,650	24,650
6,095	0	0	0	60260	Travel & Training	0	0	0
33	125	0	0	60270	Local Travel/Mileage	0	0	0
5,818	5,818	0	0	60280	Insurance	0	0	0
915	0	0	0	60290	Software Licenses/Maint	0	0	0
141	0	102	102	60340	Dues & Subscriptions	102	102	102
52,878	39,349	51,491	54,167	60350	Central Indirect	79,966	79,966	81,664
87,056	83,680	111,194	116,973	60355	Dept Indirect	158,760	158,760	162,131
24,418	27,577	0	0	60380	Intl Svc Data Processing	0	0	0
0	24,274	23,699	23,699	60430	Intl Svc Bldg Mgmt	26,418	26,418	26,418
375	150	0	0	60440	Intl Svc Other	0	0	0
11,721	13,420	13,188	13,188	60460	Intl Svc Dist/Postage	14,081	14,081	14,081
0	-12,838	0	0	93007	Assess Int Svc Expenses	0	0	0
8,113	8,672	0	0	95101	Settle Matrl & Svcs	0	0	0
907	0	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
227,598	234,959	410,433	418,888	TOTAL Materials & Supplies		482,670	482,670	499,649
22,555	0	110,000	110,000	60550	Capital Equipment	110,000	110,000	110,000
22,555	0	110,000	110,000	TOTAL Capital Outlay		110,000	110,000	110,000
2,349,428	1,841,307	2,797,108	2,934,844	TOTAL BUDGET		3,329,199	3,329,199	3,379,984

SHERIFF

FUND 1516: Justice Services Special Ops Fund

FY07 ACTUAL		FY08 ACTUAL		FY09 ADOPTED		FY09 REVISED		POSITION DETAIL	FY10 PROPOSED		FY10 APPROVED		FY10 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	62,941	1.00	64,812	1.00	48,128	1.00	48,128	ALARM ORDINANCE COORDINATOR	1.00	51,699	1.00	51,699	1.00	48,974
0.00	0	0.00	0	0.00	0	0.79	88,973	CAPTAIN	1.00	124,993	1.00	124,993	1.00	117,340
7.00	411,173	7.00	446,092	7.00	474,011	7.00	474,011	CORRECTIONS OFFICER	8.00	569,943	8.00	569,943	8.00	563,366
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.50	45,196	0.50	45,196	0.50	44,675
0.00	0	1.00	49,882	5.00	344,298	5.00	344,298	DEPUTY SHERIFF	5.00	363,723	5.00	363,723	5.00	359,526
1.00	58,302	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
2.00	122,428	3.00	183,912	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
2.00	125,548	2.00	125,740	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG14	0.00	0	0.00	0	0.00	0
1.00	63,357	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG20	0.00	0	0.00	0	0.00	0
11.00	367,268	9.00	353,942	7.50	310,572	7.50	310,572	FACILITY SECURITY OFFICER	7.50	335,308	7.50	335,308	7.27	308,086
2.00	75,996	2.00	80,529	2.00	83,667	2.00	83,667	OFFICE ASSISTANT/SENIOR	2.00	88,960	2.00	88,960	2.00	84,272
27.00	1,287,013	25.00	1,304,909	22.50	1,260,676	23.29	1,349,649	TOTAL BUDGET	25.00	1,579,822	25.00	1,579,822	24.77	1,526,239

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