

Support Services

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96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
226,098	281,236	251,894	247,213	5100	Permanent	268,735	268,735	268,735
14,165	10,930	0	0	5200	Temporary	0	0	0
2,536	3,404	0	0	5300	Overtime	850	850	850
1,448	1,540	0	0	5400	Premium	0	0	0
40,604	50,620	42,997	56,558	5500	Salary-Related Expenses	68,247	68,247	68,247
28,870	28,730	27,257	27,476	5550	Insurance Benefits	28,350	28,350	28,350
313,721	376,460	322,148	331,247	TOTAL Personal Services		366,182	366,182	366,182
18,126	45,802	55,662	55,662	6110	Professional Svcs	49,733	49,733	62,733
18,126	45,802	55,662	55,662	TOTAL Contractual Services		49,733	49,733	62,733
2,180	3,211	600	600	6120	Printing	1,850	1,850	1,850
166	0	0	0	6170	Rentals	0	0	0
329	3,019	2,613	2,613	6180	Repairs And Maintenance	2,500	2,500	2,500
1,482	0	875	875	6190	Maintenance Contracts	500	500	500
0	0	78	78	6200	Postage	78	78	78
29,835	40,042	14,760	14,760	6230	Supplies	21,010	21,010	21,010
0	50	0	0	6270	Food	0	0	0
8,331	5,502	11,550	11,550	6310	Education & Training	12,400	12,400	12,400
576	441	714	714	6330	Local Travel/Mileage	2,380	2,380	2,380
81	444	600	600	6620	Dues And Subscriptions	600	600	600
8,349	8,956	8,187	8,187	7150	Telephone	7,688	7,688	7,688
4,434	5,173	3,695	3,695	7250	Flat Fee	4,000	4,000	4,000
20	36	225	225	7300	Motor Pool	50	50	50
23,878	34,938	43,618	43,618	7400	Building Management	33,276	33,276	33,276
43	0	0	0	7500	Other Internal	0	0	0
126	214	375	375	7560	Distribution/Postage	150	150	150
79,830	102,026	87,890	87,890	TOTAL Materials & Supplies		86,482	86,482	86,482
0	0	0	0	7810	Principal	650,000	650,000	650,000
0	0	0	0	TOTAL Debt Service		650,000	650,000	650,000
51,192	15,575	3,750	3,750	8400	Equipment	0	0	10,700
51,192	15,575	3,750	3,750	TOTAL Capital Outlay		0	0	10,700
462,869	539,863	469,450	478,549	TOTAL BUDGET		1,152,397	1,152,397	1,176,097

DEPARTMENT: SUPPORT SERVICES

DIVISION: DEPARTMENT ADMINISTRATION

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.65	18,685	0.93	30,257	0.75	23,374	0.75	23,374	Administrative Secretary	0.75	23,979	0.75	23,979	0.75	23,979
0.67	23,656	1.00	38,669	0.80	31,805	0.80	31,805	Data Analyst	0.80	32,567	0.80	32,567	0.80	32,567
0.00	0	1.00	46,101	0.80	37,987	0.80	37,987	Data Analyst/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.60	50,964	1.60	50,964	Data Technician	0.00	0	0.00	0	0.00	0
0.79	64,923	0.93	85,202	0.75	69,138	0.75	69,138	Department Director	0.75	74,817	0.75	74,817	0.75	74,817
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Specialist 2	0.80	24,885	0.80	24,885	0.80	24,885
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Supervisor	0.80	39,302	0.80	39,302	0.80	39,302
0.00	0	0.00	0	0.75	38,625	0.75	38,625	Management Assistant	0.75	42,926	0.75	42,926	0.75	42,926
0.00	0	0.00	0	0.00	0	0.00	0	Wan Analyst 1	0.80	30,259	0.80	30,259	0.80	30,259
0.99	27,311	1.00	28,417	0.00	0	0.00	0	Word Processing Operator	0.00	0	0.00	0	0.00	0
1.00	28,952	1.72	52,590	0.00	0	0.00	0	Word Processing Operator/Sr	0.00	0	0.00	0	0.00	0
4.10	163,527	6.58	281,236	5.45	251,893	5.45	251,893	TOTAL BUDGET	5.45	268,735	5.45	268,735	5.45	268,735

DEPARTMENT: SUPPORT SERVICES

DIVISION: DEPARTMENT ADMINISTRATION

FUND 235: Lease/Purchase Project Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	0	0	0	8400 Equipment	0	0	8,000,000
0	0	0	0	TOTAL Capital Outlay	0	0	8,000,000
0	0	0	0	TOTAL BUDGET	0	0	8,000,000

DEPARTMENT: SUPPORT SERVICES

DIVISION: DEPARTMENT ADMINISTRATION

FUND 400: Risk Management Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
9,350	47,760	73,902	72,529	5100	Permanent	78,994	78,994	78,994
0	16	0	0	5300	Overtime	250	250	250
0	0	1,436	1,436	5400	Premium	0	0	0
1,637	8,131	12,820	16,798	5500	Salary-Related Expenses	19,940	19,940	19,940
1,548	4,108	7,710	7,775	5550	Insurance Benefits	8,045	8,045	8,045
12,535	60,015	95,868	98,538	TOTAL Personal Services		107,229	107,229	107,229
728	4,349	6,668	6,668	6110	Professional Svcs	3,133	3,133	3,133
728	4,349	6,668	6,668	TOTAL Contractual Services		3,133	3,133	3,133
0	0	517	517	6120	Printing	525	525	525
460	0	38	38	6180	Repairs And Maintenance	39	39	39
278	0	125	125	6190	Maintenance Contracts	127	127	127
0	0	26	26	6200	Postage	26	26	26
1,172	4,577	2,604	2,604	6230	Supplies	2,865	2,865	2,865
0	450	2,057	2,057	6310	Education & Training	2,971	2,971	2,971
31	81	286	286	6330	Local Travel/Mileage	291	291	291
0	0	130	130	6620	Dues And Subscriptions	132	132	132
0	0	1,003	1,003	7150	Telephone	1,700	1,700	1,700
0	0	250	250	7200	Data Processing	250	250	250
0	739	739	739	7250	Flat Fee	1,600	1,600	1,600
0	0	75	75	7300	Motor Pool	75	75	75
0	2,000	6,397	6,397	7400	Building Management	10,225	10,225	10,225
0	0	125	125	7560	Distribution/Postage	125	125	125
1,941	7,847	14,372	14,372	TOTAL Materials & Supplies		20,951	20,951	20,951
0	0	1,250	1,250	8400	Equipment	1,250	1,250	1,250
0	0	1,250	1,250	TOTAL Capital Outlay		1,250	1,250	1,250
15,204	72,211	118,158	120,828	TOTAL BUDGET		132,563	132,563	132,563

DEPARTMENT: SUPPORT SERVICES

DIVISION: DEPARTMENT ADMINISTRATION

FUND 400: Risk Management Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 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	0.07	2,166	0.25	7,792	0.25	7,792	Administrative Secretary	0.25	7,993	0.25	7,993	0.25	7,993
0.00	0	0.00	0	0.20	7,951	0.20	7,951	Data Analyst	0.20	8,142	0.20	8,142	0.20	8,142
1.00	43,202	0.00	0	0.20	9,497	0.20	9,497	Data Analyst/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.07	1,388	0.40	12,741	0.40	12,741	Data Technician	0.00	0	0.00	0	0.00	0
0.00	0	0.07	6,451	0.25	23,046	0.25	23,046	Department Director	0.25	24,939	0.25	24,939	0.25	24,939
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Specialist 2	0.20	6,221	0.20	6,221	0.20	6,221
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Supervisor	0.20	9,826	0.20	9,826	0.20	9,826
0.00	0	0.80	37,755	0.25	12,875	0.25	12,875	Management Assistant	0.25	14,309	0.25	14,309	0.25	14,309
0.00	0	0.00	0	0.00	0	0.00	0	Wan Analyst 1	0.20	7,564	0.20	7,564	0.20	7,564
1.00	28,719	0.00	0	0.00	0	0.00	0	Word Processing Operator/Sr	0.00	0	0.00	0	0.00	0
2.00	71,921	1.01	47,760	1.55	73,902	1.55	73,902	TOTAL BUDGET	1.55	78,994	1.55	78,994	1.55	78,994

DEPARTMENT: SUPPORT SERVICES

DIVISION: FINANCE

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
1,859,118	1,928,062	2,095,912	2,056,297	5100	Permanent	2,215,553	2,215,553	2,212,771
12,830	8,546	6,700	6,700	5200	Temporary	6,700	6,700	6,700
36,244	16,454	5,773	5,773	5300	Overtime	8,273	8,273	8,273
2,646	3,640	6,455	6,455	5400	Premium	6,606	6,606	6,606
333,919	339,393	368,278	483,050	5500	Salary-Related Expenses	559,241	559,241	560,808
258,002	232,895	288,989	290,804	5550	Insurance Benefits	332,500	332,500	333,715
2,502,759	2,528,990	2,772,107	2,849,079	TOTAL Personal Services		3,128,873	3,128,873	3,128,873
0	1,000	0	0	6060	Pass-Through Payments	0	0	0
233,832	329,871	364,197	364,197	6110	Professional Svcs	363,698	363,698	377,698
233,832	330,871	364,197	364,197	TOTAL Contractual Services		363,698	363,698	377,698
32,031	37,287	26,700	26,700	6120	Printing	33,700	33,700	33,700
0	16	0	0	6130	Utilities	0	0	0
837	150	0	0	6170	Rentals	0	0	0
3,058	5,770	6,737	6,737	6180	Repairs And Maintenance	6,637	6,637	6,637
2,243	2,532	2,500	2,500	6190	Maintenance Contracts	2,500	2,500	2,500
746	1,217	3,200	3,200	6200	Postage	1,200	1,200	1,200
47,206	62,905	54,006	54,006	6230	Supplies	62,850	62,850	62,850
595	1,794	500	500	6270	Food	500	500	500
33,680	35,261	31,340	31,340	6310	Education & Training	42,040	42,040	42,040
0	18	0	0	6320	Mtng Conference/Conventions	0	0	0
4,144	4,537	4,352	4,352	6330	Local Travel/Mileage	15,716	15,716	15,716
0	66	0	0	6530	External Data Processing	0	0	0
41	8	100	100	6610	Awards And Premiums	100	100	100
6,355	8,244	7,660	7,660	6620	Dues And Subscriptions	8,680	8,680	8,680
32,931	35,249	39,713	39,713	7150	Telephone	42,915	42,915	42,915
2,031,695	1,719,281	2,017,600	2,017,600	7200	Data Processing	2,192,358	2,192,358	2,192,358
37,272	36,211	37,689	37,689	7250	Flat Fee	44,000	44,000	44,000
10,594	6,092	5,179	5,179	7300	Motor Pool	4,595	4,595	4,595
195,325	200,372	273,156	273,156	7400	Building Management	279,795	279,795	279,795
172	25	0	0	7500	Other Internal	0	0	0
39,637	40,841	44,385	44,385	7560	Distribution/Postage	52,316	52,316	52,316
2,478,562	2,197,876	2,554,817	2,554,817	TOTAL Materials & Supplies		2,789,902	2,789,902	2,789,902
22,050	2,484	0	0	8400	Equipment	0	0	0
22,050	2,484	0	0	TOTAL Capital Outlay		0	0	0
5,237,203	5,060,221	5,691,121	5,768,093	TOTAL BUDGET		6,282,473	6,282,473	6,296,473

DEPARTMENT: SUPPORT SERVICES

DIVISION: FINANCE

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	43,043	1.00	46,327	1.00	47,716	1.00	47,716	Accounts Payable Supervisor	1.00	48,712	1.00	48,712	1.00	48,712
0.04	1,676	0.54	20,691	1.00	36,999	1.00	36,999	Administrative Analyst	1.00	37,771	1.00	37,771	1.00	37,771
1.00	44,273	0.98	47,301	1.00	48,720	1.00	48,720	Central Stores Supervisor	1.00	49,737	1.00	49,737	1.00	49,737
1.00	56,495	1.00	59,354	1.00	59,354	1.00	59,354	Contracts Administrator	1.00	58,828	1.00	58,828	1.00	58,828
0.00	0	0.00	0	0.50	18,980	0.50	18,980	Data Analyst	0.00	0	0.00	0	0.00	0
0.00	0	0.75	63,308	0.75	62,620	0.75	62,620	Finance Manager/Senior	0.75	62,066	0.75	62,066	0.75	62,066
1.47	32,882	2.00	52,469	2.00	52,741	2.00	52,741	Fiscal Assistant	2.00	49,179	2.00	49,179	2.00	49,179
3.87	112,831	1.13	32,405	1.00	27,787	1.00	27,787	Fiscal Assistant/Senior	1.00	28,445	1.00	28,445	1.00	28,445
5.19	169,473	8.51	277,549	8.00	263,164	8.00	263,164	Fiscal Specialist 1	9.00	303,470	9.00	303,470	9.00	303,470
10.96	433,778	10.62	440,133	12.00	500,084	12.00	500,084	Fiscal Specialist 2	12.50	519,934	12.50	519,934	12.50	519,934
1.87	90,268	2.00	93,892	2.00	98,255	2.00	98,255	Fiscal Specialist/Senior	2.00	100,306	2.00	100,306	2.00	100,306
1.00	53,971	1.00	57,453	1.00	59,176	1.00	59,176	General Accounting Admin	1.00	60,412	1.00	60,412	1.00	60,412
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst 2	0.50	20,854	0.50	20,854	0.50	20,854
4.44	116,914	3.16	78,633	4.00	99,901	4.00	99,901	Office Assistant 2	4.00	104,704	4.00	104,704	4.00	104,704
3.81	112,464	1.88	57,422	1.00	29,670	1.00	29,670	Office Assistant/Senior	1.00	30,439	1.00	30,439	1.00	30,439
1.00	55,860	1.00	57,948	1.00	59,176	1.00	59,176	Payroll Supervisor	1.00	60,412	1.00	60,412	1.00	60,412
0.00	0	0.00	0	0.00	0	0.00	0	Program Coordinator	1.00	33,674	1.00	33,674	1.00	33,674
0.00	0	0.49	17,544	1.00	36,362	1.00	36,362	Program Development Spec	1.00	36,113	1.00	36,113	1.00	36,113
0.00	0	0.00	0	0.00	0	0.00	0	Purchasing Administrator	0.00	0	0.00	0	1.00	60,593
0.92	26,978	2.08	65,747	4.00	128,268	4.00	128,268	Purchasing Specialist 1	4.00	127,885	4.00	127,885	4.00	127,885
5.38	210,324	4.91	195,957	6.00	241,172	6.00	241,172	Purchasing Specialist 2	6.00	245,116	6.00	245,116	5.00	201,011
1.00	54,227	1.00	58,581	1.00	59,354	1.00	59,354	Purchasing Supervisor	1.00	58,828	1.00	58,828	1.00	48,558
0.00	0	0.00	0	0.00	-36,000	0.00	-36,000	Salary Savings	0.00	-25,000	0.00	-25,000	0.00	-34,000
0.00	0	0.24	6,454	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
1.00	54,157	1.00	58,516	1.00	60,272	1.00	60,272	Treasury Administrator	1.00	61,530	1.00	61,530	1.00	61,530
4.00	106,968	3.92	106,693	4.00	108,648	4.00	108,648	Warehouse Worker	4.00	108,829	4.00	108,829	4.00	108,829
1.00	32,732	1.00	33,684	1.00	33,492	1.00	33,492	Warehouse Worker/Chief	1.00	33,309	1.00	33,309	1.00	33,309
49.93	1,809,315	50.21	1,928,061	55.25	2,095,911	55.25	2,095,911	TOTAL BUDGET	57.75	2,215,553	57.75	2,215,553	57.75	2,212,771

DEPARTMENT: SUPPORT SERVICES

DIVISION: FINANCE

FUND 400: Risk Management Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
19,112	20,186	20,874	20,486	5100	Permanent	20,689	20,689	20,689
0	0	626	626	5400	Premium	632	632	632
3,150	3,378	3,473	4,597	5500	Salary-Related Expenses	5,094	5,094	5,094
1,764	1,577	1,806	1,825	5550	Insurance Benefits	2,072	2,072	2,072
24,026	25,141	26,779	27,534	TOTAL Personal Services		28,487	28,487	28,487
1,140	0	2,645	2,645	6110	Professional Svcs	2,645	2,645	2,645
1,140	0	2,645	2,645	TOTAL Contractual Services		2,645	2,645	2,645
152	0	260	260	6120	Printing	260	260	260
85	0	1,585	1,585	6230	Supplies	1,585	1,585	1,585
80	81	0	0	6330	Local Travel/Mileage	0	0	0
317	81	1,845	1,845	TOTAL Materials & Supplies		1,845	1,845	1,845
25,483	25,222	31,269	32,024	TOTAL BUDGET		32,977	32,977	32,977

DEPARTMENT: SUPPORT SERVICES

DIVISION: FINANCE

FUND 400: Risk Management Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	77,147	0.25	20,186	0.25	20,874	0.25	20,874	Finance Manager/Senior	0.25	20,689	0.25	20,689	0.25	20,689
1.00	77,147	0.25	20,186	0.25	20,874	0.25	20,874	TOTAL BUDGET	0.25	20,689	0.25	20,689	0.25	20,689

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMPLOYEE SERVICES

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
558,347	623,354	750,692	736,743	5100	Permanent	834,501	834,501	834,501
6,901	4,436	3,000	3,000	5200	Temporary	0	0	0
4,204	1,840	413	413	5300	Overtime	0	0	0
89	0	0	0	5400	Premium	0	0	0
99,654	111,109	131,842	172,255	5500	Salary-Related Expenses	168,643	168,643	168,643
63,787	62,956	92,643	93,307	5550	Insurance Benefits	108,988	108,988	108,988
732,982	803,695	978,590	1,005,718	TOTAL Personal Services		1,112,132	1,112,132	1,112,132
230,010	223,367	640,714	630,514	6110	Professional Svcs	653,700	653,700	729,700
230,010	223,367	640,714	630,514	TOTAL Contractual Services		653,700	653,700	729,700
27,427	42,841	23,500	23,500	6120	Printing	32,000	32,000	32,000
0	1	0	0	6140	Communications	0	0	0
0	268	750	750	6180	Repairs And Maintenance	750	750	750
387	254	400	400	6190	Maintenance Contracts	400	400	400
524	248	0	0	6200	Postage	0	0	0
38,978	57,956	69,556	69,556	6230	Supplies	60,019	60,019	60,019
346	0	0	0	6270	Food	0	0	0
4,363	5,012	25,000	25,000	6310	Education & Training	21,100	21,100	21,100
2,299	4,361	0	0	6320	Mtnng Conference/Conventions	0	0	0
2,809	3,292	4,566	4,566	6330	Local Travel/Mileage	7,946	7,946	7,946
0	1,984	4,176	4,176	6530	External Data Processing	1,250	1,250	1,250
10,708	4,654	10,500	10,500	6610	Awards And Premiums	10,500	10,500	19,262
4,481	11,164	5,750	5,750	6620	Dues And Subscriptions	8,700	8,700	8,700
12,672	22,780	13,516	13,516	7150	Telephone	31,510	31,510	31,510
29,223	22,972	9,000	9,000	7200	Data Processing	11,000	11,000	11,000
9,238	10,364	13,302	13,302	7250	Flat Fee	24,800	24,800	24,800
679	531	782	782	7300	Motor Pool	580	580	580
86,786	111,346	116,560	116,560	7400	Building Management	137,225	137,225	137,225
76	9	0	0	7500	Other Internal	0	0	0
15,266	13,089	5,000	5,000	7560	Distribution/Postage	7,732	7,732	7,732
246,262	313,126	302,358	302,358	TOTAL Materials & Supplies		355,512	355,512	364,274
8,092	2,420	3,000	3,000	8400	Equipment	0	0	0
8,092	2,420	3,000	3,000	TOTAL Capital Outlay		0	0	0
1,217,346	1,342,608	1,924,662	1,941,590	TOTAL BUDGET		2,121,344	2,121,344	2,206,106

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMPLOYEE SERVICES

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	213	0.00	0	0.00	0	0.00	0	Corrections Sergeant	0.00	0	0.00	0	0.00	0
1.08	77,813	0.30	19,496	0.70	48,072	0.70	48,072	Employee Services Manager	0.70	49,316	0.70	49,316	0.70	49,316
1.00	55,296	1.00	56,518	0.85	42,066	0.85	42,066	Employee Services Spec/Seni	1.85	81,947	1.85	81,947	1.85	81,947
2.00	75,703	1.87	75,134	1.00	38,484	1.00	38,484	Employee Services Specialist	2.00	64,812	2.00	64,812	2.00	64,812
3.97	204,891	6.22	320,196	8.00	382,680	8.00	382,680	Employee Services Specialist	7.00	354,657	7.00	354,657	7.00	354,657
3.02	73,591	2.84	72,369	4.00	101,479	4.00	101,479	Office Assistant 2	4.00	102,689	4.00	102,689	4.00	102,689
0.50	15,204	0.54	20,162	2.50	76,647	2.50	76,647	Office Assistant/Senior	2.50	77,325	2.50	77,325	2.50	77,325
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Spec/	1.00	41,213	1.00	41,213	1.00	41,213
0.06	1,262	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
1.00	55,806	1.00	59,479	1.00	61,263	1.00	61,263	Training Administrator	1.00	62,542	1.00	62,542	1.00	62,542
12.63	559,780	13.77	623,354	18.05	750,691	18.05	750,691	TOTAL BUDGET	20.05	834,501	20.05	834,501	20.05	834,501

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMPLOYEE SERVICES

FUND 400: Risk Management Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
2,099,972	395,249	359,233	352,558	5100	Permanent	397,639	397,639	397,639
1,477	0	0	0	5200	Temporary	0	0	0
140	483	400	400	5300	Overtime	0	0	0
0	0	9,210	9,210	5400	Premium	0	0	0
37,925	46,307	63,681	83,020	5500	Salary-Related Expenses	91,282	91,282	91,282
27,342	29,828	46,666	46,987	5550	Insurance Benefits	43,042	43,042	43,042
2,166,856	471,867	479,190	492,175	TOTAL Personal Services		531,963	531,963	531,963
699,179	762,240	295,316	295,316	6110	Professional Svcs	376,871	376,871	376,871
699,179	762,240	295,316	295,316	TOTAL Contractual Services		376,871	376,871	376,871
13,465	15,443	21,039	21,039	6120	Printing	22,559	22,559	22,559
600	550	2,000	2,000	6180	Repairs And Maintenance	1,000	1,000	1,000
22	2	0	0	6200	Postage	0	0	0
23,898	28,929	55,651	55,651	6230	Supplies	59,971	59,971	59,971
1,999	677	2,750	2,750	6310	Education & Training	8,400	8,400	8,400
1,330	4,082	6,210	6,210	6320	Mtng Conference/Conventions	37,710	37,710	37,710
951	1,320	1,439	1,439	6330	Local Travel/Mileage	1,451	1,451	1,451
9,146,421	9,784,037	12,741,975	12,741,975	6520	Insurance	14,125,122	14,125,122	14,125,122
2,655	7,680	0	0	6560	Refunds	8,000	8,000	8,000
6,550,510	6,886,221	9,723,171	9,919,375	6580	Claims Paid	10,578,565	10,578,565	10,981,064
1,032	483	1,545	1,545	6610	Awards And Premiums	1,545	1,545	1,545
3,068	13,143	13,350	13,350	6620	Dues And Subscriptions	8,200	8,200	8,200
3,030	3,322	4,328	4,328	7150	Telephone	4,445	4,445	4,445
0	12,405	20,586	20,586	7200	Data Processing	25,116	25,116	25,116
4,065	4,804	6,651	6,651	7250	Flat Fee	7,200	7,200	7,200
51	124	100	100	7300	Motor Pool	150	150	150
52,077	56,817	63,672	63,672	7400	Building Management	59,199	59,199	59,199
32	0	0	0	7500	Other Internal	0	0	0
1,732	9,191	15,000	15,000	7560	Distribution/Postage	15,000	15,000	15,000
15,806,938	16,829,230	22,679,467	22,875,671	TOTAL Materials & Supplies		24,963,633	24,963,633	25,366,132
0	4,790	0	0	8400	Equipment	0	0	0
0	4,790	0	0	TOTAL Capital Outlay		0	0	0
18,672,973	18,068,127	23,453,973	23,663,162	TOTAL BUDGET		25,872,467	25,872,467	26,274,966

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMPLOYEE SERVICES

FUND 400: Risk Management Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.98	55,996	1.00	57,697	1.00	59,428	1.00	59,428	Benefits Administrator	1.00	60,669	1.00	60,669	1.00	60,669
0.00	0	0.00	0	0.00	0	1.00	23,420	Eligibility Specialist	1.00	27,098	1.00	27,098	1.00	27,098
0.00	0	0.50	33,802	0.30	20,602	0.30	20,602	Employee Services Manager	0.30	21,135	0.30	21,135	0.30	21,135
0.00	0	0.13	10,041	1.15	52,818	1.15	52,818	Employee Services Spec/Seni	1.15	62,007	1.15	62,007	2.15	108,233
1.00	35,799	1.12	42,600	1.00	37,362	0.00	3,339	Employee Services Specialist	0.00	0	0.00	0	0.00	0
1.81	80,307	1.67	77,493	3.00	147,137	4.00	181,829	Employee Services Specialist	4.50	210,866	4.50	210,866	3.50	164,640
0.11	2,458	0.00	0	0.00	0	0.00	0	Library Page	0.00	0	0.00	0	0.00	0
1.00	23,789	1.00	25,274	1.00	25,943	0.00	3,619	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.50	15,204	0.47	14,117	0.50	15,942	0.50	15,942	Office Assistant/Senior	0.50	15,864	0.50	15,864	0.50	15,864
0.00	0	0.00	0	0.00	0	1.00	28,835	Program Development Tech	0.00	0	0.00	0	0.00	0
0.00	0	3.59	134,896	0.00	0	0.00	0	Return To Work Program	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	-1,765	Salary Savings	0.00	0	0.00	0	0.00	0
5.40	213,555	9.48	395,920	7.95	359,232	8.95	388,067	TOTAL BUDGET	8.45	397,639	8.45	397,639	8.45	397,639

DEPARTMENT: SUPPORT SERVICES

DIVISION: LABOR RELATIONS

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
179,180	185,312	221,721	217,601	5100	Permanent	221,149	221,149	221,149
68	3,240	17,800	17,800	5200	Temporary	0	0	0
0	104	0	0	5300	Overtime	0	0	0
30,693	31,948	41,022	52,958	5500	Salary-Related Expenses	60,803	60,803	60,803
20,982	20,442	28,460	28,657	5550	Insurance Benefits	25,546	25,546	25,546
230,923	241,046	309,003	317,016	TOTAL Personal Services		307,498	307,498	307,498
5,285	13,241	21,500	21,500	6110	Professional Svcs	8,000	8,000	8,000
5,285	13,241	21,500	21,500	TOTAL Contractual Services		8,000	8,000	8,000
3,433	3,152	9,054	9,054	6120	Printing	4,000	4,000	4,000
574	0	0	0	6170	Rentals	0	0	0
0	134	0	0	6180	Repairs And Maintenance	0	0	0
3,904	6,517	13,000	13,000	6230	Supplies	4,500	4,500	16,500
6,817	4,759	4,002	4,002	6310	Education & Training	6,002	6,002	6,002
336	759	600	600	6330	Local Travel/Mileage	2,256	2,256	2,256
1,271	3,780	3,078	3,078	6620	Dues And Subscriptions	4,478	4,478	4,478
3,035	3,357	2,999	2,999	7150	Telephone	4,802	4,802	4,802
2,956	2,956	2,956	2,956	7250	Flat Fee	3,200	3,200	3,200
192	25	240	240	7300	Motor Pool	240	240	240
17,204	25,859	23,041	23,041	7400	Building Management	22,244	22,244	22,244
353	430	437	437	7560	Distribution/Postage	1,501	1,501	1,501
40,075	51,728	59,407	59,407	TOTAL Materials & Supplies		53,223	53,223	65,223
0	0	0	0	8400	Equipment	0	0	20,000
0	0	0	0	TOTAL Capital Outlay		0	0	20,000
276,283	306,015	389,910	397,923	TOTAL BUDGET		368,721	368,721	400,721

DEPARTMENT: SUPPORT SERVICES

DIVISION: LABOR RELATIONS

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	69,952	1.00	72,120	1.00	72,120	1.00	72,120	Labor Relations Manager	2.00	142,963	2.00	142,963	2.00	142,963
1.00	66,617	1.00	68,682	1.00	68,682	1.00	68,682	Labor Relations Manager/De	0.00	0	0.00	0	0.00	0
0.98	42,611	0.97	44,510	1.00	48,597	1.00	48,597	Labor Relations Specialist	1.00	47,983	1.00	47,983	1.00	47,983
0.00	0	0.00	0	1.00	32,322	1.00	32,322	Program Development Tech	1.00	30,203	1.00	30,203	1.00	30,203
2.98	179,180	2.97	185,312	4.00	221,721	4.00	221,721	TOTAL BUDGET	4.00	221,149	4.00	221,149	4.00	221,149

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	0	8,000	8,000	6110 Professional Svcs	16,000	16,000	16,000
0	0	8,000	8,000	TOTAL Contractual Services	16,000	16,000	16,000
0	0	8,000	8,000	TOTAL BUDGET	16,000	16,000	16,000

DEPARTMENT: SUPPORT SERVICES

DIVISION: RISK MANAGEMENT

FUND 400: Risk Management Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
230,402	228,614	266,269	261,322	5100	Permanent	268,810	268,810	268,810
61,738	104,248	0	0	5200	Temporary	0	0	0
1,123	190	120,000	120,000	5300	Overtime	100,000	100,000	100,000
448	1,208	7,023	7,023	5400	Premium	0	0	0
53,048	63,019	64,990	79,324	5500	Salary-Related Expenses	97,661	97,661	97,661
37,960	42,026	41,175	41,410	5550	Insurance Benefits	44,747	44,747	44,747
384,719	439,305	499,457	509,079	TOTAL	Personal Services	511,218	511,218	511,218
159,117	199,993	200,000	200,000	6050	County Supplements	206,000	206,000	206,000
370,957	356,240	433,500	433,500	6110	Professional Svcs	417,500	417,500	417,500
530,074	556,233	633,500	633,500	TOTAL	Contractual Services	623,500	623,500	623,500
2,007	2,832	5,000	5,000	6120	Printing	5,000	5,000	5,000
1,541	2,568	11,000	11,000	6180	Repairs And Maintenance	11,000	11,000	11,000
4,313	21,709	56,050	56,050	6230	Supplies	49,400	49,400	49,400
2,678	2,063	6,775	6,775	6310	Education & Training	5,700	5,700	5,700
0	298	0	0	6320	Mtng Conference/Conventions	0	0	0
1,099	1,065	2,100	2,100	6330	Local Travel/Mileage	2,900	2,900	2,900
221,418	220,794	335,000	335,000	6520	Insurance	278,500	278,500	278,500
0	0	0	0	6530	External Data Processing	50,000	50,000	50,000
2,225	0	0	0	6560	Refunds	0	0	0
2,078,083	2,313,310	2,174,461	2,174,461	6580	Claims Paid	2,300,000	2,300,000	2,300,000
1,680	2,418	2,200	2,200	6620	Dues And Subscriptions	2,600	2,600	2,600
4,562	4,450	6,105	6,105	7150	Telephone	6,070	6,070	6,070
2,956	3,695	4,000	4,000	7250	Flat Fee	4,800	4,800	4,800
782	528	454	454	7300	Motor Pool	300	300	300
38,051	28,881	28,098	28,098	7400	Building Management	28,996	28,996	28,996
138,420	93,210	16,000	16,000	7500	Other Internal	150,000	150,000	150,000
370	337	384	384	7560	Distribution/Postage	406	406	406
2,500,185	2,698,158	2,647,627	2,647,627	TOTAL	Materials & Supplies	2,895,672	2,895,672	2,895,672
12,077	43,080	7,500	7,500	8400	Equipment	7,500	7,500	7,500
12,077	43,080	7,500	7,500	TOTAL	Capital Outlay	7,500	7,500	7,500
3,427,055	3,736,776	3,788,084	3,797,706	TOTAL BUDGET		4,037,890	4,037,890	4,037,890

DEPARTMENT: SUPPORT SERVICES

DIVISION: RISK MANAGEMENT

FUND 400: Risk Management Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.02	616	0.00	0	0.00	0	0.00	0	Animal Control Officer	0.00	0	0.00	0	0.00	0
0.00	55	0.00	0	0.00	0	0.00	0	Comm Corrections Program	0.00	0	0.00	0	0.00	0
0.00	26,838	0.00	0	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00	0	0.00	0
0.02	667	0.00	0	0.00	0	0.00	0	Community Works Leader	0.00	0	0.00	0	0.00	0
0.00	71	0.00	0	0.00	0	0.00	0	Corrections Counselor	0.00	0	0.00	0	0.00	0
0.11	4,482	0.00	0	0.00	0	0.00	0	Corrections Officer	0.00	0	0.00	0	0.00	0
0.10	4,498	0.00	0	0.00	0	0.00	0	Corrections Officer/6%	0.00	0	0.00	0	0.00	0
0.05	2,110	0.00	0	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.00	113	0.00	0	0.00	0	0.00	0	Data Technician	0.00	0	0.00	0	0.00	0
0.04	1,646	0.00	0	0.00	0	0.00	0	Deputy Sheriff	0.00	0	0.00	0	0.00	0
0.04	1,593	0.00	0	0.00	0	0.00	0	Deputy Sheriff 3	0.00	0	0.00	0	0.00	0
0.09	4,249	0.00	0	0.00	0	0.00	0	Electrician	0.00	0	0.00	0	0.00	0
0.06	1,627	0.00	0	0.00	0	0.00	0	Eligibility Specialist	0.00	0	0.00	0	0.00	0
0.00	38	0.00	0	0.00	0	0.00	0	Fiscal Assistant	0.00	0	0.00	0	0.00	0
0.00	147	0.00	0	0.00	0	0.00	0	Health Services Administrato	0.00	0	0.00	0	0.00	0
0.05	1,692	0.00	0	0.00	0	0.00	0	Juvenile Custody Services Sp	0.00	0	0.00	0	0.00	0
0.00	103	0.00	0	0.00	0	0.00	0	Library Assistant	0.00	0	0.00	0	0.00	0
0.28	6,799	0.00	0	0.00	0	0.00	0	Library Clerk	0.00	0	0.00	0	0.00	0
0.05	974	0.00	0	0.00	0	0.00	0	Library Page	0.00	0	0.00	0	0.00	0
0.02	1,285	0.00	0	0.00	0	0.00	0	Lieutenant/Corrections	0.00	0	0.00	0	0.00	0
1.00	42,769	1.00	45,418	2.00	82,919	2.00	82,919	Loss Control Specialist	2.00	88,125	2.00	88,125	2.00	88,125
0.05	984	0.00	0	0.00	0	0.00	0	Mail Clerk	0.00	0	0.00	0	0.00	0
0.79	20,758	0.00	0	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.00	110	0.00	0	0.00	0	0.00	0	Program Development Tech	0.00	0	0.00	0	0.00	0
1.00	33,997	1.96	66,617	2.00	69,007	2.00	69,007	Risk Management Technician	2.00	65,569	2.00	65,569	2.00	65,569
1.00	66,617	1.00	67,553	1.00	68,682	1.00	68,682	Risk Manager	1.00	65,663	1.00	65,663	1.00	65,663
0.02	379	0.00	0	0.00	0	0.00	0	Warehouse Worker	0.00	0	0.00	0	0.00	0
0.08	2,270	0.00	0	0.00	0	0.00	0	Word Processing Operator	0.00	0	0.00	0	0.00	0
1.00	43,751	1.00	48,357	1.00	45,661	1.00	45,661	Worker'S Compensation Spe	1.00	49,453	1.00	49,453	1.00	49,453
5.88	271,242	4.96	227,945	6.00	266,269	6.00	266,269	TOTAL BUDGET	6.00	268,810	6.00	268,810	6.00	268,810

DEPARTMENT: SUPPORT SERVICES

DIVISION: BUDGET & QUALITY

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
491,704	380,625	515,155	505,582	5100	Permanent	519,097	519,097	519,097
9,171	10,513	22,500	22,500	5200	Temporary	10,000	10,000	10,000
495	203	0	0	5300	Overtime	0	0	0
1,000	0	0	0	5400	Premium	0	0	0
86,165	64,773	91,759	119,492	5500	Salary-Related Expenses	136,573	136,573	136,573
47,946	32,850	53,897	54,350	5550	Insurance Benefits	50,821	50,821	50,821
636,481	488,964	683,311	701,924	TOTAL Personal Services		716,491	716,491	716,491
10,467	998	262,202	262,202	6110	Professional Svcs	114,450	114,450	279,450
10,467	998	262,202	262,202	TOTAL Contractual Services		114,450	114,450	279,450
22,755	19,932	34,197	34,197	6120	Printing	36,201	36,201	36,201
0	423	500	500	6180	Repairs And Maintenance	500	500	500
8,699	23,179	14,400	14,400	6230	Supplies	6,300	6,300	6,300
14,503	6,855	13,450	13,450	6310	Education & Training	13,450	13,450	13,450
1,762	1,016	2,070	2,070	6330	Local Travel/Mileage	2,898	2,898	2,898
0	665	0	0	6530	External Data Processing	0	0	0
575	0	0	0	6610	Awards And Premiums	0	0	0
2,440	864	2,600	2,600	6620	Dues And Subscriptions	1,000	1,000	1,000
6,569	5,838	6,563	6,563	7150	Telephone	6,786	6,786	6,786
9,210	9,292	18,420	18,420	7200	Data Processing	22,280	22,280	22,280
9,607	8,129	11,127	11,127	7250	Flat Fee	12,000	12,000	12,000
654	392	400	400	7300	Motor Pool	600	600	600
66,620	59,387	59,760	59,760	7400	Building Management	55,694	55,694	55,694
551	519	350	350	7560	Distribution/Postage	1,440	1,440	1,440
143,945	136,491	163,837	163,837	TOTAL Materials & Supplies		159,149	159,149	159,149
0	14,231	0	0	8400	Equipment	0	0	0
0	14,231	0	0	TOTAL Capital Outlay		0	0	0
790,893	640,684	1,109,350	1,127,963	TOTAL BUDGET		990,090	990,090	1,155,090

DEPARTMENT: SUPPORT SERVICES

DIVISION: BUDGET & QUALITY

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.87	216,967	3.66	163,200	4.00	176,152	4.00	176,152	Budget Analyst	4.00	179,346	4.00	179,346	4.00	179,346
2.00	119,453	1.44	87,504	1.00	59,479	1.00	59,479	Budget Analyst/Principal	1.00	60,721	1.00	60,721	1.00	60,721
0.00	0	0.54	41,356	1.00	73,171	1.00	73,171	Budget Manager	1.00	75,009	1.00	75,009	1.00	75,009
0.00	0	0.79	40,297	1.00	52,401	1.00	52,401	Fiscal Specialist Supervisor	1.00	51,937	1.00	51,937	1.00	51,937
1.00	26,726	1.00	27,562	1.00	27,562	1.00	27,562	Office Assistant 2	1.00	27,430	1.00	27,430	1.00	27,430
1.05	49,354	0.00	0	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
0.00	0	0.54	20,706	3.00	126,390	3.00	126,390	Program Evaluation Specialist	3.00	124,654	3.00	124,654	3.00	124,654
8.92	412,499	7.97	380,625	11.00	515,155	11.00	515,155	TOTAL BUDGET	11.00	519,097	11.00	519,097	11.00	519,097

DEPARTMENT: SUPPORT SERVICES

DIVISION: AFFIRMATIVE ACTION

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
155,939	147,352	144,836	142,145	5100	Permanent	148,942	148,942	148,942
2,994	0	0	0	5200	Temporary	0	0	0
27,260	25,729	25,128	32,925	5500	Salary-Related Expenses	37,545	37,545	37,545
20,273	15,755	17,506	17,634	5550	Insurance Benefits	19,764	19,764	19,764
206,466	188,836	187,470	192,704	TOTAL Personal Services		206,251	206,251	206,251
10,000	0	0	0	6050	County Supplements	0	0	0
0	2,693	1,044	1,044	6110	Professional Svcs	544	544	544
10,000	2,693	1,044	1,044	TOTAL Contractual Services		544	544	544
3,987	1,420	4,898	4,898	6120	Printing	4,898	4,898	4,898
0	0	772	772	6140	Communications	772	772	772
0	0	515	515	6180	Repairs And Maintenance	515	515	515
0	70	0	0	6200	Postage	0	0	0
68	20,000	2,770	2,770	6230	Supplies	2,770	2,770	2,770
1,605	0	2,689	2,689	6310	Education & Training	2,164	2,164	2,164
612	448	1,125	1,125	6330	Local Travel/Mileage	2,367	2,367	2,367
0	0	350	350	6530	External Data Processing	350	350	350
0	0	617	617	6620	Dues And Subscriptions	617	617	617
0	39	700	700	7150	Telephone	700	700	700
2,163	2,217	2,217	2,217	7250	Flat Fee	2,400	2,400	2,400
0	296	0	0	7560	Distribution/Postage	0	0	0
8,435	24,490	16,653	16,653	TOTAL Materials & Supplies		17,553	17,553	17,553
224,901	216,019	205,167	210,401	TOTAL BUDGET		224,348	224,348	224,348

DEPARTMENT: SUPPORT SERVICES

DIVISION: AFFIRMATIVE ACTION

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	69,263	1.00	72,120	1.00	72,120	1.00	72,120	Aa/Eeo Officer	1.00	71,481	1.00	71,481	1.00	71,481
0.61	20,169	0.00	0	0.00	0	0.00	0	Employee Services Specialist	0.00	0	0.00	0	0.00	0
1.00	43,048	1.00	47,378	1.00	44,382	1.00	44,382	Employee Services Specialist	1.00	48,068	1.00	48,068	1.00	48,068
1.00	23,459	0.00	0	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	27,854	1.00	28,334	1.00	28,334	Office Assistant/Senior	1.00	29,393	1.00	29,393	1.00	29,393
3.61	155,939	3.00	147,352	3.00	144,836	3.00	144,836	TOTAL BUDGET	3.00	148,942	3.00	148,942	3.00	148,942

DEPARTMENT: SUPPORT SERVICES

DIVISION: AFFIRMATIVE ACTION

FUND 400: Risk Management Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	0	0	0	6110 Professional Svcs	3,000	3,000	3,000
0	0	0	0	TOTAL Contractual Services	3,000	3,000	3,000
0	0	0	0	TOTAL BUDGET	3,000	3,000	3,000

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMERGENCY MANAGEMENT

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
425	0	0	0	5300	Overtime	0	0	0
8	0	0	0	5400	Premium	0	0	0
106	0	0	0	5500	Salary-Related Expenses	0	0	0
50	0	0	0	5550	Insurance Benefits	0	0	0
589	0	0	0	TOTAL Personal Services		0	0	0
5,975	0	0	0	6180	Repairs And Maintenance	0	0	0
5,975	0	0	0	TOTAL Materials & Supplies		0	0	0
6,564	0	0	0	TOTAL BUDGET		0	0	0

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMERGENCY MANAGEMENT

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
113,255	120,570	124,136	121,034	5100	Permanent	127,106	127,106	127,106
1,420	928	0	0	5300	Overtime	400	400	400
0	0	3,726	0	5400	Premium	1,680	1,680	1,680
20,077	21,501	22,386	29,069	5500	Salary-Related Expenses	32,141	32,141	32,141
20,866	18,678	21,412	21,557	5550	Insurance Benefits	20,108	20,108	20,108
155,618	161,677	171,660	171,660	TOTAL Personal Services		181,435	181,435	181,435
35,549	31,205	20,047	20,047	6060	Pass-Through Payments	16,700	16,700	167,900
0	0	2,000	2,000	6110	Professional Svcs	23,000	23,000	101,000
35,549	31,205	22,047	22,047	TOTAL Contractual Services		39,700	39,700	268,900
90	515	800	800	6120	Printing	500	500	15,000
351	136	1,300	1,300	6140	Communications	1,300	1,300	1,300
3,530	3,344	3,991	3,991	6180	Repairs And Maintenance	4,069	4,069	4,069
0	0	50	50	6200	Postage	50	50	50
5,736	4,171	10,416	10,416	6230	Supplies	15,489	15,489	70,989
1,428	1,200	1,500	1,500	6270	Food	1,700	1,700	1,700
16,137	21,220	30,660	30,660	6310	Education & Training	20,480	20,480	28,764
478	426	400	400	6330	Local Travel/Mileage	400	400	400
621	497	500	500	6620	Dues And Subscriptions	500	500	500
788	4,684	8,856	8,856	7100	Indirect Costs	9,129	9,129	16,017
670	683	140	140	7150	Telephone	1,020	1,020	1,020
55	35	125	125	7200	Data Processing	125	125	125
2,217	2,217	2,217	2,217	7250	Flat Fee	2,400	2,400	2,400
2,292	5,234	5,061	5,061	7300	Motor Pool	5,213	5,213	5,213
0	2,823	3,750	3,750	7350	Electronic Charge	3,750	3,750	3,750
1,804	0	0	0	7400	Building Management	0	0	0
119	0	0	0	7500	Other Internal	0	0	0
8,281	7,907	8,870	8,870	7550	Serv Reimb To Cap Lease Ret Fu	4,950	4,950	4,950
354	312	140	140	7560	Distribution/Postage	140	140	140
44,951	55,404	78,776	78,776	TOTAL Materials & Supplies		71,215	71,215	156,387
5,526	4,995	0	0	8400	Equipment	0	0	770,000
5,526	4,995	0	0	TOTAL Capital Outlay		0	0	770,000
241,644	253,281	272,483	272,483	TOTAL BUDGET		292,350	292,350	1,376,722

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMERGENCY MANAGEMENT

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	53,749	1.00	57,040	1.00	58,751	1.00	58,751	Emergency Management Ad	1.00	59,977	1.00	59,977	1.00	59,977
0.17	3,996	0.00	0	0.00	0	0.00	0	Fiscal Assistant	0.00	0	0.00	0	0.00	0
0.83	23,009	1.00	28,997	1.00	29,868	1.00	29,868	Office Assistant/Senior	1.00	30,660	1.00	30,660	1.00	30,660
1.00	32,502	1.00	34,534	1.00	35,517	1.00	35,517	Program Coordinator	1.00	36,469	1.00	36,469	1.00	36,469
3.00	113,255	3.00	120,571	3.00	124,136	3.00	124,136	TOTAL BUDGET	3.00	127,106	3.00	127,106	3.00	127,106

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
80,395	202,683	205,840	202,015	5100	Permanent	249,550	249,550	333,486
6,895	6,864	0	0	5200	Temporary	0	0	0
0	4	0	0	5300	Overtime	0	0	0
11,321	35,559	36,036	47,117	5500	Salary-Related Expenses	62,907	62,907	84,068
6,852	19,517	22,604	22,784	5550	Insurance Benefits	26,217	26,217	42,119
105,463	264,627	264,480	271,916	TOTAL Personal Services		338,674	338,674	459,673
8,241	32,108	23,000	23,000	6110	Professional Svcs	20,057	20,057	20,057
8,241	32,108	23,000	23,000	TOTAL Contractual Services		20,057	20,057	20,057
131	63	0	0	6120	Printing	0	0	0
248	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	5,400	5,400	6190	Maintenance Contracts	5,400	5,400	5,400
36,492	23,011	5,055	5,055	6230	Supplies	6,000	6,000	4,000
7,767	22,934	21,500	21,500	6310	Education & Training	24,500	24,500	19,500
83	547	0	0	6330	Local Travel/Mileage	0	0	0
82	98	3,300	3,300	6530	External Data Processing	3,300	3,300	3,300
1,735	19,710	495	495	6620	Dues And Subscriptions	22,645	22,645	22,645
0	0	0	0	7150	Telephone	2,003	2,003	1,324
0	4,463	0	0	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	800	800	800
2,047	0	0	0	7400	Building Management	0	0	0
48,585	70,826	35,750	35,750	TOTAL Materials & Supplies		64,648	64,648	56,969
47,304	24,599	43,579	43,579	8400	Equipment	2,500	2,500	22,500
47,304	24,599	43,579	43,579	TOTAL Capital Outlay		2,500	2,500	22,500
209,593	392,160	366,809	374,245	TOTAL BUDGET		425,879	425,879	559,199

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 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	Data Analyst/Senior	0.00	0	0.00	0	1.00	60,984
0.00	0	1.00	57,747	1.00	59,479	1.00	59,479	Data Base Administrator	0.00	0	0.00	0	0.00	0
4.26	104,851	0.00	0	0.00	0	0.00	0	Data Processing Clerk	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	34,410	Info Systems Analyst 2	2.00	87,741	2.00	87,741	4.00	175,739
0.00	0	0.00	0	0.00	0	0.00	0	Isd Administrator	1.00	65,046	1.00	65,046	0.00	0
0.41	13,169	1.00	33,827	1.00	34,410	0.00	0	Programmer Analyst 1	0.00	0	0.00	0	0.00	0
0.15	7,052	1.00	49,249	1.00	50,091	1.00	50,091	Programmer Analyst/Senior	2.00	96,763	2.00	96,763	2.00	96,763
0.54	32,500	1.00	61,860	1.00	61,860	1.00	61,860	Systems Administrator	0.00	0	0.00	0	0.00	0
5.36	157,572	4.00	202,683	4.00	205,840	4.00	205,840	TOTAL BUDGET	5.00	249,550	5.00	249,550	7.00	333,486

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 230: Justice Bond Project Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	11,501	0	0	5100	Permanent	0	0	0
0	2,014	0	0	5500	Salary-Related Expenses	0	0	0
0	1,375	0	0	5550	Insurance Benefits	0	0	0
0	14,890	0	0	TOTAL Personal Services		0	0	0
0	752,127	0	0	6110	Professional Svcs	400,000	400,000	400,000
0	752,127	0	0	TOTAL Contractual Services		400,000	400,000	400,000
0	399	0	0	6120	Printing	0	0	0
0	75	0	0	6200	Postage	0	0	0
0	103,626	0	0	6230	Supplies	0	0	0
0	158	0	0	6270	Food	0	0	0
0	20,669	0	0	6310	Education & Training	0	0	0
0	162	0	0	6330	Local Travel/Mileage	0	0	0
0	16,052	0	0	6530	External Data Processing	758,000	758,000	758,000
0	9,602	0	0	7150	Telephone	0	0	0
0	14,879	0	0	7200	Data Processing	0	0	0
0	4,005	0	0	7400	Building Management	0	0	0
0	169,627	0	0	TOTAL Materials & Supplies		758,000	758,000	758,000
561,070	623,184	6,500,000	6,500,000	8400	Equipment	0	0	1,658,000
561,070	623,184	6,500,000	6,500,000	TOTAL Capital Outlay		0	0	1,658,000
561,070	1,559,828	6,500,000	6,500,000	TOTAL BUDGET		1,158,000	1,158,000	2,816,000

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 230: Justice Bond Project Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 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	0.50	11,501	0.00	0	0.00	0	Legislative/Admin Secretary	0.00	0	0.00	0	0.00	0
0.00	0	0.50	11,501	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 245: Capital Acquisition Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	0	0	0	6230 Supplies	2,160,845	2,160,845	2,604,876
0	0	0	0	7500 Other Internal	793,219	793,219	792,604
0	0	0	0	TOTAL Materials & Supplies	2,954,064	2,954,064	3,397,480
0	0	0	0	8400 Equipment	0	0	47,500
0	0	0	0	TOTAL Capital Outlay	0	0	47,500
0	0	0	0	TOTAL BUDGET	2,954,064	2,954,064	3,444,980

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 402: Telephone Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
258,888	347,173	362,472	355,737	5100	Permanent	377,469	377,469	415,216
6,522	7,398	0	0	5200	Temporary	0	0	0
2,782	2,973	5,033	5,033	5300	Overtime	5,033	5,033	5,033
0	1,000	0	0	5400	Premium	0	0	0
46,760	61,292	60,500	80,014	5500	Salary-Related Expenses	95,565	95,565	105,325
37,364	42,213	48,349	48,655	5550	Insurance Benefits	54,428	54,428	57,931
352,316	462,049	476,354	489,439	TOTAL Personal Services		532,495	532,495	583,505
98	782	0	0	6110	Professional Svcs	0	0	0
98	782	0	0	TOTAL Contractual Services		0	0	0
3,585	12,315	16,985	16,985	6120	Printing	13,464	13,464	13,464
1,055,756	1,171,943	1,258,284	1,262,278	6140	Communications	1,294,747	1,294,747	1,304,240
50,363	57,440	60,147	60,147	6170	Rentals	65,686	65,686	65,686
360	0	4,100	4,100	6180	Repairs And Maintenance	4,100	4,100	4,100
1,196,044	1,091,936	1,647,282	1,647,282	6190	Maintenance Contracts	1,584,890	1,584,890	1,584,890
0	24	0	0	6200	Postage	0	0	0
19,183	16,593	18,950	18,950	6230	Supplies	18,950	18,950	18,950
15,626	11,401	18,523	18,523	6310	Education & Training	21,379	21,379	21,379
0	191	378	378	6330	Local Travel/Mileage	378	378	378
0	15,095	35,000	35,000	6530	External Data Processing	35,000	35,000	35,000
744	673	817	817	6620	Dues And Subscriptions	790	790	790
123,093	64,137	125,590	125,590	7100	Indirect Costs	135,047	135,047	135,047
103,547	79,433	100,137	100,137	7200	Data Processing	100,137	100,137	100,137
5,912	0	8,868	8,868	7250	Flat Fee	12,000	12,000	12,000
3,327	3,645	4,295	4,295	7300	Motor Pool	4,098	4,098	4,098
70,736	70,258	63,719	63,719	7400	Building Management	67,746	67,746	67,746
2,743	3,030	3,131	3,131	7560	Distribution/Postage	3,231	3,231	3,231
2,651,019	2,598,114	3,366,206	3,370,200	TOTAL Materials & Supplies		3,361,643	3,361,643	3,371,136
107,466	113,244	117,866	117,866	7810	Principal	123,643	123,643	123,643
19,169	14,200	8,796	8,796	7820	Interest	2,999	2,999	2,999
126,635	127,444	126,662	126,662	TOTAL Debt Service		126,642	126,642	126,642
525,973	251,452	896,613	896,613	8400	Equipment	812,559	812,559	812,559
525,973	251,452	896,613	896,613	TOTAL Capital Outlay		812,559	812,559	812,559
3,656,041	3,439,841	4,865,835	4,882,914	TOTAL BUDGET		4,833,339	4,833,339	4,893,842

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 402: Telephone Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 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	1.00	31,884	Fiscal Specialist 1	1.00	33,950	1.00	33,950	1.00	33,950
0.00	0	0.00	0	0.00	0	0.00	0	Isd Administrator	1.00	68,778	1.00	68,778	1.00	68,778
0.04	1,587	0.00	0	0.00	0	0.00	0	Mcso Records Trainee	0.00	0	0.00	0	0.00	0
0.21	4,884	0.00	0	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
1.00	31,012	2.98	87,759	3.00	89,864	2.00	57,980	Office Assistant/Senior	2.00	59,410	2.00	59,410	2.00	59,410
0.87	35,522	1.00	43,109	1.00	44,383	1.00	44,383	Telecomm Office Spec 2	0.00	0	0.00	0	0.00	0
1.00	63,442	1.00	65,409	1.00	65,409	1.00	65,409	Telecommunications Admin	0.00	0	0.00	0	0.00	0
2.06	79,971	2.75	107,216	3.00	119,031	3.00	119,031	Telecommunications Spec 2	3.00	123,056	3.00	123,056	4.00	160,803
1.00	42,470	1.00	43,681	1.00	43,785	1.00	43,785	Telecommunications Spec/Se	2.00	92,275	2.00	92,275	2.00	92,275
6.19	258,888	8.73	347,174	9.00	362,472	9.00	362,472	TOTAL BUDGET	9.00	377,469	9.00	377,469	10.00	415,216

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 403: Data Processing Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
2,418,723	2,573,048	2,890,364	2,841,470	5100	Permanent	3,025,015	3,025,015	3,015,570
28,663	18,229	0	0	5200	Temporary	0	0	0
137,939	138,471	103,548	103,548	5300	Overtime	113,487	113,487	113,487
19,474	28,861	21,892	21,892	5400	Premium	11,187	11,187	11,187
446,018	471,282	491,070	632,727	5500	Salary-Related Expenses	788,144	788,144	785,792
302,387	275,217	346,357	348,587	5550	Insurance Benefits	398,798	398,798	392,862
3,353,204	3,505,108	3,853,231	3,948,224	TOTAL Personal Services		4,336,631	4,336,631	4,318,898
25,000	0	0	0	6050	County Supplements	0	0	0
1,168,473	3,154,443	1,332,191	1,332,191	6110	Professional Svcs	222,080	222,080	454,643
1,193,473	3,154,443	1,332,191	1,332,191	TOTAL Contractual Services		222,080	222,080	454,643
8,190	10,391	18,557	18,557	6120	Printing	18,502	18,502	18,502
189,346	241,449	304,248	304,248	6140	Communications	386,396	386,396	386,396
49,850	0	0	0	6170	Rentals	0	0	0
1,642	6,969	28,557	28,557	6180	Repairs And Maintenance	26,712	26,712	26,712
353,995	286,328	397,911	397,911	6190	Maintenance Contracts	516,645	516,645	516,645
32	297	5,000	5,000	6200	Postage	5,000	5,000	5,000
243,519	937,718	596,392	596,392	6230	Supplies	413,012	413,012	387,861
0	411	0	0	6270	Food	0	0	0
72,453	133,965	211,199	211,199	6310	Education & Training	179,056	179,056	184,056
2,531	3,872	5,695	5,695	6330	Local Travel/Mileage	7,658	7,658	7,658
674,293	1,029,409	1,783,323	1,783,323	6530	External Data Processing	2,256,911	2,256,911	2,334,911
16,031	9,850	14,861	14,861	6620	Dues And Subscriptions	16,236	16,236	16,236
20,029	220,979	289,831	289,831	7100	Indirect Costs	306,229	306,229	310,808
55,522	131,035	51,824	51,824	7150	Telephone	63,796	63,796	64,475
0	0	57,539	57,539	7250	Flat Fee	57,600	57,600	57,600
4,817	2,868	1,428	1,428	7300	Motor Pool	1,428	1,428	1,428
0	2,679	2,500	2,500	7350	Electronic Charge	3,000	3,000	3,000
168,096	233,653	197,201	197,201	7400	Building Management	216,618	216,618	216,618
37,083	36,975	0	0	7500	Other Internal	0	0	0
10,706	11,664	12,465	12,465	7560	Distribution/Postage	13,204	13,204	13,204
1,908,135	3,300,512	3,978,531	3,978,531	TOTAL Materials & Supplies		4,488,003	4,488,003	4,551,110
676,995	768,178	1,603,246	1,603,246	7810	Principal	1,072,230	1,072,230	968,560
79,454	48,630	265,588	265,588	7820	Interest	168,151	168,151	161,071
756,449	816,808	1,868,834	1,868,834	TOTAL Debt Service		1,240,381	1,240,381	1,129,631
880,001	2,042,864	2,744,674	2,744,674	8400	Equipment	669,990	669,990	1,319,990
880,001	2,042,864	2,744,674	2,744,674	TOTAL Capital Outlay		669,990	669,990	1,319,990
8,091,262	12,819,735	13,777,461	13,872,454	TOTAL BUDGET		10,957,085	10,957,085	11,774,272

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.83	48,624	1.00	58,150	1.00	58,150	1.00	58,150	Administrative Serv Officer	1.00	61,145	1.00	61,145	1.00	61,145
0.02	748	0.00	0	0.00	0	0.00	0	Cfs Supervisor	0.00	0	0.00	0	0.00	0
0.91	70,940	1.03	91,362	1.00	87,668	1.00	87,668	Chief Information Officer	1.00	91,243	1.00	91,243	1.00	91,243
1.00	54,663	0.98	59,344	1.00	59,354	1.00	59,354	Computer Operations Admin	0.00	0	0.00	0	0.00	0
6.24	240,706	6.11	245,384	5.00	199,842	6.00	224,439	Computer Systems Operator	7.00	260,379	7.00	260,379	6.00	203,922
0.00	0	0.83	29,567	1.00	36,618	1.00	36,618	Data Analyst	1.00	37,575	1.00	37,575	1.00	37,575
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst/Senior	0.50	30,491	0.50	30,491	0.00	0
1.00	57,140	0.00	0	0.00	0	0.00	0	Data Base Administrator	0.00	0	0.00	0	0.00	0
0.00	0	3.65	90,646	4.00	98,001	3.00	73,404	Data Processing Clerk	3.00	72,256	3.00	72,256	3.00	72,256
0.00	0	1.00	32,753	0.00	0	0.00	0	Data Processing Specialist 1	0.00	0	0.00	0	0.00	0
2.85	111,491	1.21	50,500	3.00	119,506	3.00	119,506	Data Processing Specialist 2	2.00	78,836	2.00	78,836	2.00	78,836
0.45	21,425	1.00	48,918	0.00	0	0.00	0	Employee Services Specialist	0.00	0	0.00	0	0.00	0
1.00	34,139	2.00	68,399	2.00	69,024	2.00	69,024	Fiscal Specialist 1	2.00	69,745	2.00	69,745	2.00	69,745
0.01	432	0.00	0	0.00	0	0.00	0	Fiscal Specialist/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst 2	6.00	255,464	6.00	255,464	6.00	267,921
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst/Senior	1.00	52,559	1.00	52,559	1.00	52,559
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Manager	0.00	0	0.00	0	3.00	197,022
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Manager/Senior	0.00	0	0.00	0	2.00	159,296
0.87	60,840	1.00	72,120	1.00	72,120	1.00	72,120	Information Systems Manager	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Isd Administrator	5.00	322,048	5.00	322,048	4.00	252,444
0.00	0	0.00	0	0.00	0	0.00	0	Isd Manager	4.00	297,101	4.00	297,101	1.00	75,433
0.01	436	0.00	0	0.00	0	0.00	0	Library Computer Systems O	0.00	0	0.00	0	0.00	0
1.00	22,425	0.00	0	1.00	22,655	1.00	22,655	Office Assistant 2	1.00	24,351	1.00	24,351	1.00	24,351
1.00	30,923	0.90	24,884	1.00	28,104	1.00	28,104	Office Assistant/Senior	1.00	28,813	1.00	28,813	1.00	28,813
1.00	63,428	1.00	65,394	1.00	65,409	1.00	65,409	Office Automation Admin	0.00	0	0.00	0	0.00	0
1.00	69,952	1.00	72,120	1.00	72,120	1.00	72,120	Operations/Telecomm Mana	0.00	0	0.00	0	0.00	0
0.42	14,140	1.05	35,679	0.00	0	0.00	0	Programmer Analyst 1	0.00	0	0.00	0	0.00	0
4.58	195,838	4.62	198,483	6.00	256,266	6.00	256,266	Programmer Analyst 2	0.00	0	0.00	0	0.00	0
9.81	468,965	8.98	440,458	12.00	568,816	12.00	568,816	Programmer Analyst/Senior	12.00	560,669	12.00	560,669	12.00	560,669
3.00	181,999	2.96	191,409	3.00	195,830	3.00	195,830	Systems Administrator	0.00	0	0.00	0	0.00	0
5.92	316,397	6.25	343,216	7.00	382,211	7.00	382,211	Systems Programmer	6.00	351,175	6.00	351,175	6.00	351,175
1.00	69,952	1.00	72,120	1.00	72,120	1.00	72,120	Technical Support Manager	0.00	0	0.00	0	0.00	0
0.04	2,661	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
1.62	66,414	3.56	150,952	4.00	171,366	3.00	126,265	Wan Analyst 2	3.00	135,843	3.00	135,843	3.00	135,843
2.75	125,591	2.53	131,187	5.00	255,184	6.00	300,285	Wan Analyst 3	6.00	295,322	6.00	295,322	6.00	295,322
48.33	2,330,267	53.66	2,573,045	61.00	2,890,364	61.00	2,890,364	TOTAL BUDGET	62.50	3,025,015	62.50	3,025,015	62.00	3,015,570