

Support Services

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| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|--------------|--------------|---------------|---------------|----------------------------|-------------------------|----------------|----------------|---------------|
| 183,270 | 226,098 | 301,223 | 301,223 | 5100 | Permanent | 251,894 | 251,894 | 251,894 |
| 0 | 14,165 | 0 | 0 | 5200 | Temporary | 0 | 0 | 0 |
| 283 | 2,536 | 0 | 0 | 5300 | Overtime | 0 | 0 | 0 |
| 1,158 | 1,448 | 0 | 0 | 5400 | Premium | 0 | 0 | 0 |
| 30,168 | 40,604 | 53,196 | 53,196 | 5500 | Salary Related Expenses | 42,997 | 42,997 | 42,997 |
| 23,624 | 28,870 | 32,198 | 32,198 | 5550 | Insurance Benefits | 27,257 | 27,257 | 27,257 |
| 238,503 | 313,721 | 386,617 | 386,617 | TOTAL Personal Services | | 322,148 | 322,148 | 322,148 |
| 20,613 | 18,126 | 32,700 | 152,700 | 6110 | Professional Svcs | 49,662 | 49,662 | 55,662 |
| 20,613 | 18,126 | 32,700 | 152,700 | TOTAL Contractual Services | | 49,662 | 49,662 | 55,662 |
| 981 | 2,180 | 1,901 | 1,901 | 6120 | Printing | 600 | 600 | 600 |
| 0 | 166 | 0 | 0 | 6170 | Rentals | 0 | 0 | 0 |
| 1,436 | 329 | 3,113 | 3,113 | 6180 | Repairs And Maintenance | 2,613 | 2,613 | 2,613 |
| 0 | 1,482 | 3,075 | 3,075 | 6190 | Maintenance Contracts | 875 | 875 | 875 |
| 0 | 0 | 128 | 128 | 6200 | Postage | 78 | 78 | 78 |
| 11,707 | 29,835 | 5,918 | 5,918 | 6230 | Supplies | 14,760 | 14,760 | 14,760 |
| 1,116 | 8,331 | 6,271 | 6,271 | 6310 | Education & Training | 11,550 | 11,550 | 11,550 |
| 74 | 576 | 1,244 | 1,244 | 6330 | Local Travel/Mileage | 714 | 714 | 714 |
| 73 | 81 | 539 | 539 | 6620 | Dues And Subscriptions | 600 | 600 | 600 |
| 6,049 | 8,349 | 7,995 | 7,995 | 7150 | Telephone | 8,187 | 8,187 | 8,187 |
| 0 | 0 | 750 | 750 | 7200 | Data Processing | 0 | 0 | 0 |
| 0 | 4,434 | 5,173 | 5,173 | 7250 | Flat Fee | 3,695 | 3,695 | 3,695 |
| 0 | 20 | 225 | 225 | 7300 | Motor Pool | 225 | 225 | 225 |
| 23 | 23,878 | 15,914 | 15,914 | 7400 | Building Management | 23,618 | 23,618 | 43,618 |
| 23 | 43 | 0 | 0 | 7500 | Other Internal | 0 | 0 | 0 |
| 0 | 126 | 375 | 375 | 7560 | Distribution/Postage | 375 | 375 | 375 |
| 21,482 | 79,830 | 52,621 | 52,621 | TOTAL Materials & Supplies | | 67,890 | 67,890 | 87,890 |
| 11,686 | 51,192 | 3,750 | 3,750 | 8400 | Equipment | 3,750 | 3,750 | 3,750 |
| 11,686 | 51,192 | 3,750 | 3,750 | TOTAL Capital Outlay | | 3,750 | 3,750 | 3,750 |
| 292,284 | 462,869 | 475,688 | 595,688 | TOTAL BUDGET | | 443,450 | 443,450 | 469,450 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: DEPARTMENT ADMINISTRATION

FUND 100: General Fund

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTEED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 ADOPTEED | |
|--------------|----------|--------------|----------|----------------|----------|---------------|----------|------------------------------|----------------|----------|----------------|----------|----------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT |
| 0.00 | 0 | 0.65 | 18,685 | 1.25 | 36,985 | 1.25 | 36,985 | Administrative Secretary | 0.75 | 23,374 | 0.75 | 23,374 | 0.75 | 23,374 |
| 0.00 | 0 | 0.67 | 23,656 | 1.00 | 39,660 | 1.00 | 39,660 | Data Analyst | 0.80 | 31,805 | 0.80 | 31,805 | 0.80 | 31,805 |
| 0.80 | 33,244 | 0.00 | 0 | 0.87 | 39,994 | 0.87 | 39,994 | Data Analyst/Senior | 0.80 | 37,987 | 0.80 | 37,987 | 0.80 | 37,987 |
| 0.00 | 0 | 0.00 | 0 | 0.87 | 28,223 | 0.87 | 28,223 | Data Technician | 1.60 | 50,964 | 1.60 | 50,964 | 1.60 | 50,964 |
| 0.00 | 0 | 0.79 | 64,923 | 0.75 | 63,543 | 0.75 | 63,543 | Department Director | 0.75 | 69,138 | 0.75 | 69,138 | 0.75 | 69,138 |
| 0.99 | 69,406 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Employee Services Manager | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.85 | 47,733 | 0.85 | 47,733 | Management Assistant I | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Management Assistant II | 0.75 | 38,625 | 0.75 | 38,625 | 0.75 | 38,625 |
| 0.15 | 5,080 | 1.00 | 28,952 | 1.00 | 30,848 | 1.00 | 30,848 | Sr. Word Processing Operator | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2.70 | 71,765 | 0.99 | 27,311 | 0.50 | 14,237 | 0.50 | 14,237 | Word Processing Operator | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.13 | 3,774 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Word Processing Op./Lead | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 4.77 | 183,269 | 4.10 | 163,527 | 7.09 | 301,223 | 7.09 | 301,223 | TOTAL BUDGET | 5.45 | 251,993 | 5.45 | 251,993 | 5.45 | 251,993 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: DEPARTMENT ADMINISTRATION

FUND 400: Risk Management Fund

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|--------------|--------------|---------------|---------------|----------------------------|-------------------------|----------------|----------------|---------------|
| 0 | 9,350 | 47,383 | 47,383 | 5100 | Permanent | 73,902 | 73,902 | 73,902 |
| 0 | 0 | 0 | 0 | 5400 | Premium | 1,436 | 1,436 | 1,436 |
| 0 | 1,637 | 8,208 | 8,208 | 5500 | Salary-Related Expenses | 12,820 | 12,820 | 12,820 |
| 0 | 1,548 | 4,018 | 4,018 | 5550 | Insurance-Benefits | 7,710 | 7,710 | 7,710 |
| 0 | 12,535 | 59,609 | 59,609 | TOTAL Personal Services | | 95,868 | 95,868 | 95,868 |
| 0 | 728 | 1,929 | 1,929 | 6110 | Professional Svcs | 6,668 | 6,668 | 6,668 |
| 0 | 728 | 1,929 | 1,929 | TOTAL Contractual Services | | 6,668 | 6,668 | 6,668 |
| 0 | 0 | 517 | 517 | 6120 | Printing | 517 | 517 | 517 |
| 0 | 460 | 38 | 38 | 6180 | Repairs And Maintenance | 38 | 38 | 38 |
| 0 | 278 | 1,183 | 1,183 | 6190 | Maintenance Contracts | 125 | 125 | 125 |
| 0 | 0 | 26 | 26 | 6200 | Postage | 26 | 26 | 26 |
| 0 | 1,172 | 2,154 | 2,154 | 6230 | Supplies | 2,604 | 2,604 | 2,604 |
| 0 | 0 | 824 | 824 | 6310 | Education & Training | 2,057 | 2,057 | 2,057 |
| 0 | 31 | 286 | 286 | 6330 | Local Travel/Mileage | 286 | 286 | 286 |
| 0 | 0 | 130 | 130 | 6620 | Dues And Subscriptions | 130 | 130 | 130 |
| 0 | 0 | 912 | 912 | 7150 | Telephone | 1,003 | 1,003 | 1,003 |
| 0 | 0 | 250 | 250 | 7200 | Data Processing | 250 | 250 | 250 |
| 0 | 0 | 739 | 739 | 7250 | Flat Fee | 739 | 739 | 739 |
| 0 | 0 | 75 | 75 | 7300 | Motor Pool | 75 | 75 | 75 |
| 0 | 0 | 2,000 | 2,000 | 7400 | Building Management | 6,397 | 6,397 | 6,397 |
| 0 | 0 | 125 | 125 | 7560 | Distribution/Postage | 125 | 125 | 125 |
| 0 | 1,941 | 9,259 | 9,259 | TOTAL Materials & Supplies | | 14,372 | 14,372 | 14,372 |
| 0 | 0 | 1,250 | 1,250 | 8400 | Long-Term Equipment | 1,250 | 1,250 | 1,250 |
| 0 | 0 | 1,250 | 1,250 | TOTAL Capital Outlay | | 1,250 | 1,250 | 1,250 |
| 0 | 15,204 | 72,047 | 72,047 | TOTAL BUDGET | | 118,158 | 118,158 | 118,158 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: DEPARTMENT ADMINISTRATION

FUND 400: Risk Management Fund

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 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 | 0.25 | 7,582 | 0.25 | 7,582 | Administrative Secretary | 0.25 | 7,792 | 0.25 | 7,792 | 0.25 | 7,792 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Data Analyst | 0.20 | 7,951 | 0.20 | 7,951 | 0.20 | 7,951 |
| 0.00 | 0 | 1.00 | 43,202 | 0.13 | 5,976 | 0.13 | 5,976 | Data Analyst/Senior | 0.20 | 9,497 | 0.20 | 9,497 | 0.20 | 9,497 |
| 0.00 | 0 | 0.00 | 0 | 0.13 | 4,217 | 0.13 | 4,217 | Data Technician | 0.40 | 12,741 | 0.40 | 12,741 | 0.40 | 12,741 |
| 0.00 | 0 | 0.00 | 0 | 0.25 | 21,181 | 0.25 | 21,181 | Department Director | 0.25 | 23,046 | 0.25 | 23,046 | 0.25 | 23,046 |
| 0.00 | 0 | 0.00 | 0 | 0.15 | 8,427 | 0.15 | 8,427 | Management Assistant | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Management Assistant | 0.25 | 12,875 | 0.25 | 12,875 | 0.25 | 12,875 |
| 0.00 | 0 | 1.00 | 28,719 | 0.00 | 0 | 0.00 | 0 | Sr. Word Processing Operator | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 2.00 | 71,921 | 0.91 | 47,383 | 0.91 | 47,383 | TOTAL BUDGET | 1.55 | 73,902 | 1.55 | 73,902 | 1.55 | 73,902 |

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|--------------|--------------|---------------|---------------|----------------------------|--------------------------|----------------|----------------|---------------|
| 1,761,001 | 1,859,118 | 2,014,285 | 2,014,285 | 5100 | Permanent | 2,095,912 | 2,095,912 | 2,095,912 |
| 25,473 | 12,830 | 4,672 | 4,672 | 5200 | Temporary | 6,700 | 6,700 | 6,700 |
| 37,201 | 36,244 | 3,993 | 3,993 | 5300 | Overtime | 5,773 | 5,773 | 5,773 |
| 2,614 | 2,646 | 5,406 | 5,406 | 5400 | Premium | 6,455 | 6,455 | 6,455 |
| 315,988 | 333,919 | 363,054 | 363,054 | 5500 | Salary-Related Expenses | 368,278 | 368,278 | 368,278 |
| 263,109 | 258,002 | 258,388 | 258,388 | 5550 | Insurance Benefits | 288,989 | 288,989 | 288,989 |
| 2,405,386 | 2,502,739 | 2,649,798 | 2,649,798 | TOTAL Personal Services | | 2,772,107 | 2,772,107 | 2,772,107 |
| 5,000 | 0 | 0 | 0 | 6060 | Pass-Through Payments | 0 | 0 | 0 |
| 226,589 | 238,832 | 344,965 | 344,965 | 6110 | Professional Svcs | 364,197 | 364,197 | 364,197 |
| 231,589 | 238,832 | 344,965 | 344,965 | TOTAL Contractual Services | | 364,197 | 364,197 | 364,197 |
| 38,295 | 32,031 | 30,300 | 30,300 | 6120 | Printing | 26,700 | 26,700 | 26,700 |
| 143 | 837 | 0 | 0 | 6170 | Rentals | 0 | 0 | 0 |
| 3,785 | 3,058 | 8,075 | 8,075 | 6180 | Repairs And Maintenance | 6,737 | 6,737 | 6,737 |
| 1,006 | 2,248 | 2,500 | 2,500 | 6190 | Maintenance Contracts | 2,500 | 2,500 | 2,500 |
| 1,634 | 746 | 3,250 | 3,250 | 6200 | Postage | 3,200 | 3,200 | 3,200 |
| 55,630 | 47,806 | 42,700 | 42,700 | 6230 | Supplies | 54,006 | 54,006 | 54,006 |
| 765 | 595 | 400 | 400 | 6270 | Food | 500 | 500 | 500 |
| 34,952 | 33,680 | 24,935 | 24,935 | 6310 | Education & Training | 31,340 | 31,340 | 31,340 |
| 2,952 | 4,144 | 3,885 | 3,885 | 6330 | Local Travel/Mileage | 4,352 | 4,352 | 4,352 |
| 595 | 0 | 0 | 0 | 6530 | External Data Processing | 0 | 0 | 0 |
| 125 | 0 | 0 | 0 | 6580 | Claims Paid | 0 | 0 | 0 |
| 0 | 41 | 100 | 100 | 6610 | Awards And Premiums | 100 | 100 | 100 |
| 8,000 | 6,355 | 5,560 | 5,560 | 6620 | Dues And Subscriptions | 7,660 | 7,660 | 7,660 |
| 34,180 | 32,931 | 30,740 | 30,740 | 7150 | Telephone | 39,713 | 39,713 | 39,713 |
| 1,736,369 | 2,031,685 | 1,797,865 | 1,797,865 | 7200 | Data Processing | 2,017,680 | 2,017,680 | 2,017,680 |
| 0 | 37,272 | 36,211 | 36,211 | 7250 | Flat Fee | 37,689 | 37,689 | 37,689 |
| 8,589 | 10,594 | 8,353 | 8,353 | 7300 | Motor Pool | 5,179 | 5,179 | 5,179 |
| 182,325 | 195,325 | 174,531 | 174,531 | 7400 | Building Management | 273,156 | 273,156 | 273,156 |
| 22 | 172 | 0 | 0 | 7500 | Other Internal | 0 | 0 | 0 |
| 51,204 | 39,637 | 45,805 | 45,805 | 7560 | Distribution/Postage | 44,385 | 44,385 | 44,385 |
| 2,160,571 | 2,478,562 | 2,215,210 | 2,215,210 | TOTAL Materials & Supplies | | 2,554,817 | 2,554,817 | 2,554,817 |
| 81,063 | 22,050 | 0 | 0 | 8400 | Equipment | 0 | 0 | 0 |
| 81,063 | 22,050 | 0 | 0 | TOTAL Capital Outlay | | 0 | 0 | 0 |
| 4,878,609 | 5,237,203 | 5,209,973 | 5,209,973 | TOTAL BUDGET | | 5,691,121 | 5,691,121 | 5,691,121 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: FINANCE

FUND 100: General Fund

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 ADOPTED | |
|--------------|-----------|--------------|-----------|---------------|-----------|---------------|-----------|-----------------------------|----------------|-----------|----------------|-----------|---------------|-----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT |
| 0.92 | 39,884 | 1.00 | 43,043 | 1.00 | 45,802 | 1.00 | 45,802 | Accounts Payable Supervisor | 1.00 | 47,716 | 1.00 | 47,716 | 1.00 | 47,716 |
| 0.00 | 0 | 0.04 | 1,676 | 0.00 | 0 | 0.00 | 0 | Administrative Analyst | 1.00 | 36,999 | 1.00 | 36,999 | 1.00 | 36,999 |
| 0.99 | 41,909 | 1.00 | 44,273 | 1.00 | 47,111 | 1.00 | 47,111 | Central Stores Supervisor | 1.00 | 48,720 | 1.00 | 48,720 | 1.00 | 48,720 |
| 0.00 | 0 | 0.00 | 0 | -1.00 | -43,871 | -1.00 | -43,871 | Clerical Unit Supervisor | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.99 | 53,356 | 1.00 | 56,495 | 1.00 | 59,476 | 1.00 | 59,476 | Contracts Administrator | 1.00 | 59,354 | 1.00 | 59,354 | 1.00 | 59,354 |
| 0.00 | 0 | 0.00 | 0 | 0.50 | 18,726 | 0.50 | 18,726 | Data Analyst | 0.50 | 18,980 | 0.50 | 18,980 | 0.50 | 18,980 |
| 0.74 | 56,714 | 0.00 | 0 | 0.75 | 61,332 | 0.75 | 61,332 | Finance Manager | 0.75 | 62,620 | 0.75 | 62,620 | 0.75 | 62,620 |
| 1.97 | 43,295 | 1.47 | 32,882 | 2.00 | 48,196 | 2.00 | 48,196 | Fiscal Assistant | 2.00 | 52,741 | 2.00 | 52,741 | 2.00 | 52,741 |
| 4.01 | 114,993 | 3.87 | 112,831 | 2.00 | 62,130 | 2.00 | 62,130 | Fiscal Assistant/Senior | 1.00 | 27,787 | 1.00 | 27,787 | 1.00 | 27,787 |
| 6.53 | 207,933 | 5.19 | 169,473 | 8.00 | 260,473 | 8.00 | 260,473 | Fiscal Specialist 1 | 8.00 | 263,164 | 8.00 | 263,164 | 8.00 | 263,164 |
| 9.68 | 370,975 | 10.96 | 433,778 | 11.00 | 458,969 | 11.00 | 458,969 | Fiscal Specialist 2 | 12.00 | 500,084 | 12.00 | 500,084 | 12.00 | 500,084 |
| 1.86 | 87,097 | 1.87 | 90,268 | 2.00 | 101,734 | 2.00 | 101,734 | Fiscal Specialist/Senior | 2.00 | 98,255 | 2.00 | 98,255 | 2.00 | 98,255 |
| 0.99 | 51,295 | 1.00 | 53,971 | 1.00 | 57,431 | 1.00 | 57,431 | General Accounting Adminin | 1.00 | 59,176 | 1.00 | 59,176 | 1.00 | 59,176 |
| 0.00 | 383 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Management Assistant | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 3.99 | 97,920 | 4.44 | 116,914 | 4.50 | 116,848 | 4.50 | 116,848 | Office Assistant 2 | 4.00 | 99,901 | 4.00 | 99,901 | 4.00 | 99,901 |
| 3.55 | 99,695 | 3.81 | 112,464 | 4.00 | 123,629 | 4.00 | 123,629 | Office Assistant/Senior | 1.00 | 29,670 | 1.00 | 29,670 | 1.00 | 29,670 |
| 0.98 | 46,640 | 1.00 | 55,860 | 1.00 | 57,222 | 1.00 | 57,222 | Payroll Supervisor | 1.00 | 59,176 | 1.00 | 59,176 | 1.00 | 59,176 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 43,871 | 1.00 | 43,871 | Program Development Spec | 1.00 | 36,362 | 1.00 | 36,362 | 1.00 | 36,362 |
| 0.63 | 17,688 | 0.92 | 26,978 | 1.00 | 31,150 | 1.00 | 31,150 | Purchasing Specialist 1 | 4.00 | 128,268 | 4.00 | 128,268 | 4.00 | 128,268 |
| 4.83 | 187,835 | 5.38 | 210,324 | 5.00 | 204,378 | 5.00 | 204,378 | Purchasing Specialist 2 | 6.00 | 241,172 | 6.00 | 241,172 | 6.00 | 241,172 |
| 0.99 | 51,364 | 1.00 | 54,227 | 1.00 | 57,704 | 1.00 | 57,704 | Purchasing Supervisor | 1.00 | 59,354 | 1.00 | 59,354 | 1.00 | 59,354 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Salary Savings | 0.00 | -36,000 | 0.00 | -36,000 | 0.00 | -36,000 |
| 0.99 | 51,113 | 1.00 | 54,157 | 1.00 | 57,427 | 1.00 | 57,427 | Treasury Administrator | 1.00 | 60,272 | 1.00 | 60,272 | 1.00 | 60,272 |
| 3.98 | 103,899 | 4.00 | 106,968 | 4.00 | 110,982 | 4.00 | 110,982 | Warehouse Worker | 4.00 | 108,648 | 4.00 | 108,648 | 4.00 | 108,648 |
| 0.99 | 31,637 | 1.00 | 32,732 | 1.00 | 33,565 | 1.00 | 33,565 | Warehouse Worker/Chief | 1.00 | 33,492 | 1.00 | 33,492 | 1.00 | 33,492 |
| 49.61 | 1,755,623 | 49.93 | 1,809,315 | 52.75 | 2,014,285 | 52.75 | 2,014,285 | TOTAL BUDGET | 55.25 | 2,095,911 | 55.25 | 2,095,911 | 55.25 | 2,095,911 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: FINANCE

FUND 400: Risk Management Fund

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|--------------|--------------|---------------|---------------|----------------------------|-------------------------|----------------|----------------|---------------|
| 0 | 19,112 | 20,444 | 20,444 | 5100 | Permanent | 20,874 | 20,874 | 20,874 |
| 0 | 0 | 0 | 0 | 5400 | Premium | 626 | 626 | 626 |
| 0 | 3,150 | 3,452 | 3,452 | 5500 | Salary-Related Expenses | 3,473 | 3,473 | 3,473 |
| 0 | 1,764 | 1,576 | 1,576 | 5550 | Insurance Benefits | 1,806 | 1,806 | 1,806 |
| 0 | 24,026 | 25,472 | 25,472 | TOTAL Personal Services | | 26,779 | 26,779 | 26,779 |
| 0 | 1,140 | 2,575 | 2,575 | 6110 | Professional Svcs | 2,645 | 2,645 | 2,645 |
| 0 | 1,140 | 2,575 | 2,575 | TOTAL Contractual Services | | 2,645 | 2,645 | 2,645 |
| 915 | 152 | 250 | 250 | 6120 | Printing | 260 | 260 | 260 |
| 0 | 85 | 1,540 | 1,540 | 6230 | Supplies | 1,585 | 1,585 | 1,585 |
| 0 | 80 | 0 | 0 | 6330 | Local Travel/Mileage | 0 | 0 | 0 |
| 915 | 317 | 1,790 | 1,790 | TOTAL Materials & Supplies | | 1,845 | 1,845 | 1,845 |
| 915 | 25,483 | 29,837 | 29,837 | TOTAL BUDGET | | 31,269 | 31,269 | 31,269 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: FINANCE

FUND 400: Risk Management Fund

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 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 | 77,147 | 0.25 | 20,444 | 0.25 | 20,444 | Finance Manager | 0.25 | 20,874 | 0.25 | 20,874 | 0.25 | 20,874 |
| 0.00 | 0 | 1.00 | 77,147 | 0.25 | 20,444 | 0.25 | 20,444 | TOTAL BUDGET | 0.25 | 20,874 | 0.25 | 20,874 | 0.25 | 20,874 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMPLOYEE SERVICES

FUND 100: General Fund

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|--------------|--------------|---------------|---------------|-----------------------------------|----------------|----------------|---------------|
| 444,323 | 558,347 | 670,029 | 670,029 | 5100 Permanent | 748,306 | 748,306 | 750,692 |
| 569 | 6,901 | 2,254 | 2,254 | 5200 Temporary | 3,000 | 3,000 | 3,000 |
| 0 | 4,204 | 413 | 413 | 5300 Overtime | 413 | 413 | 413 |
| 867 | 89 | 0 | 0 | 5400 Premium | 0 | 0 | 0 |
| 75,785 | 99,654 | 120,144 | 120,144 | 5500 Salary-Related Expenses | 131,424 | 131,424 | 131,842 |
| 60,993 | 63,787 | 67,419 | 67,419 | 5550 Insurance Benefits | 92,579 | 92,579 | 92,643 |
| 582,537 | 732,982 | 860,259 | 860,259 | TOTAL Personal Services | 975,722 | 975,722 | 978,590 |
| 688 | 0 | 0 | 0 | 6060 Pass-Through Payments | 0 | 0 | 0 |
| 189,913 | 230,010 | 350,072 | 350,072 | 6110 Professional Svcs | 573,682 | 573,682 | 640,714 |
| 190,513 | 230,010 | 350,072 | 350,072 | TOTAL Contractual Services | 573,682 | 573,682 | 640,714 |
| 36,182 | 27,427 | 27,507 | 27,507 | 6120 Printing | 23,500 | 23,500 | 23,500 |
| 2,730 | 0 | 0 | 0 | 6170 Rentals | 0 | 0 | 0 |
| 313 | 0 | 500 | 500 | 6180 Repairs And Maintenance | 750 | 750 | 750 |
| 220 | 387 | 350 | 350 | 6190 Maintenance Contracts | 400 | 400 | 400 |
| 117 | 524 | 0 | 0 | 6200 Postage | 0 | 0 | 0 |
| 24,257 | 38,978 | 33,944 | 33,944 | 6230 Supplies | 44,556 | 44,556 | 69,556 |
| 3,102 | 346 | 0 | 0 | 6270 Food | 0 | 0 | 0 |
| 19,746 | 4,363 | 4,700 | 4,700 | 6310 Education & Training | 25,000 | 25,000 | 25,000 |
| 0 | 2,299 | 0 | 0 | 6320 Mtng. Conference/Conventions | 0 | 0 | 0 |
| 4,348 | 2,809 | 6,942 | 6,942 | 6330 Local Travel/Mileage | 4,566 | 4,566 | 4,566 |
| 0 | 0 | 2,976 | 2,976 | 6530 External Data Processing | 4,176 | 4,176 | 4,176 |
| 8,124 | 10,708 | 15,500 | 15,500 | 6610 Awards And Premiums | 10,500 | 10,500 | 10,500 |
| 4,584 | 4,481 | 5,500 | 5,500 | 6620 Dues And Subscriptions | 5,750 | 5,750 | 5,750 |
| 12,140 | 12,672 | 12,018 | 12,018 | 7150 Telephone | 13,516 | 13,516 | 13,516 |
| 27,267 | 29,223 | 26,422 | 26,422 | 7200 Data Processing | 9,000 | 9,000 | 9,000 |
| 0 | 9,238 | 10,364 | 10,364 | 7250 Flat Fee | 13,302 | 13,302 | 13,302 |
| 308 | 679 | 1,094 | 1,094 | 7300 Motor Pool | 782 | 782 | 782 |
| 77,653 | 86,786 | 71,924 | 71,924 | 7400 Building Management | 116,560 | 116,560 | 116,560 |
| 0 | 76 | 0 | 0 | 7500 Other Internal | 0 | 0 | 0 |
| 10,997 | 15,866 | 17,231 | 17,231 | 7560 Distribution/Postage | 5,000 | 5,000 | 5,000 |
| 232,088 | 246,262 | 236,972 | 236,972 | TOTAL Materials & Supplies | 277,358 | 277,358 | 302,358 |
| 5,237 | 8,092 | 36,665 | 36,665 | 8400 Equipment | 3,000 | 3,000 | 3,000 |
| 5,237 | 8,092 | 36,665 | 36,665 | TOTAL Capital Outlay | 3,000 | 3,000 | 3,000 |
| 1,010,375 | 1,217,346 | 1,483,968 | 1,483,968 | TOTAL BUDGET | 1,829,762 | 1,829,762 | 1,924,662 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMPLOYEE SERVICES

FUND 1000: General Fund

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 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 | 213 | 0.00 | 0 | 0.00 | 0 | Corrections Sergeant | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 1.08 | 77,813 | 0.70 | 50,602 | 0.70 | 50,602 | Employee Services Manager | 0.70 | 48,072 | 0.70 | 48,072 | 0.70 | 48,072 |
| 0.99 | 53,326 | 1.00 | 55,296 | 1.00 | 56,634 | 1.00 | 56,634 | Employee Services Spec/Senior | 0.85 | 42,066 | 0.85 | 42,066 | 0.85 | 42,066 |
| 1.98 | 71,624 | 2.00 | 75,703 | 2.50 | 101,125 | 2.50 | 101,125 | Employee Services Specialist | 1.00 | 38,484 | 1.00 | 38,484 | 1.00 | 38,484 |
| 3.90 | 192,403 | 3.97 | 204,891 | 5.00 | 266,367 | 5.00 | 266,367 | Employee Services Specialist | 8.00 | 382,680 | 8.00 | 382,680 | 8.00 | 382,680 |
| 2.96 | 70,520 | 3.02 | 73,591 | 3.00 | 77,019 | 3.00 | 77,019 | Office Assistant 2 | 5.00 | 128,112 | 5.00 | 128,112 | 4.00 | 101,479 |
| 0.50 | 14,593 | 0.50 | 15,204 | 0.50 | 15,973 | 0.50 | 15,973 | Office Assistant/Senior | 1.50 | 47,628 | 1.50 | 47,628 | 2.50 | 76,647 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 42,924 | 1.00 | 42,924 | Program Development Spec | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.06 | 1,262 | 0.00 | 0 | 0.00 | 0 | Temporary Worker | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.83 | 41,858 | 1.00 | 55,806 | 1.00 | 59,385 | 1.00 | 59,385 | Training Administrator | 1.00 | 61,263 | 1.00 | 61,263 | 1.00 | 61,263 |
| 11.16 | 444,323 | 12.63 | 559,780 | 14.70 | 670,029 | 14.70 | 670,029 | TOTAL BUDGET | 18.05 | 748,305 | 18.05 | 748,305 | 18.05 | 750,691 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMPLOYEE SERVICES

FUND 400: Risk Management Fund

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|--------------|--------------|---------------|---------------|----------------------------|----------------------------|----------------|----------------|---------------|
| 340,168 | 2,099,972 | 296,115 | 296,115 | 5100 | Permanent | 355,812 | 355,812 | 359,233 |
| 4,689 | 1,477 | 7,161 | 7,161 | 5200 | Temporary | 0 | 0 | 0 |
| 391 | 140 | 1,359 | 1,359 | 5300 | Overtime | 400 | 400 | 400 |
| 0 | 0 | 0 | 0 | 5400 | Premium | 9,210 | 9,210 | 9,210 |
| 60,828 | 37,925 | 52,957 | 52,957 | 5500 | Salary-Related Expenses | 63,083 | 63,083 | 63,681 |
| 43,245 | 27,342 | 33,439 | 33,439 | 5550 | Insurance Benefits | 46,561 | 46,561 | 46,666 |
| 449,321 | 2,166,886 | 391,031 | 391,031 | TOTAL Personal Services | | 475,066 | 475,066 | 479,180 |
| 743,021 | 699,179 | 361,203 | 361,203 | 6110 | Professional Svcs | 299,440 | 299,440 | 295,316 |
| 743,021 | 699,179 | 361,203 | 361,203 | TOTAL Contractual Services | | 299,440 | 299,440 | 295,316 |
| 16,578 | 13,465 | 19,022 | 19,022 | 6120 | Printing | 21,039 | 21,039 | 21,039 |
| 1,040 | 600 | 617 | 617 | 6180 | Repairs And Maintenance | 2,000 | 2,000 | 2,000 |
| 12 | 22 | 0 | 0 | 6200 | Postage | 0 | 0 | 0 |
| 17,757 | 23,898 | 37,671 | 37,671 | 6230 | Supplies | 55,651 | 55,651 | 55,651 |
| 5,417 | 1,999 | 7,250 | 7,250 | 6310 | Education & Training | 2,750 | 2,750 | 2,750 |
| 1,209 | 1,330 | 0 | 0 | 6320 | Mtg Conference/Conventions | 6,210 | 6,210 | 6,210 |
| 1,814 | 951 | 1,500 | 1,500 | 6330 | Local Travel/Mileage | 1,439 | 1,439 | 1,439 |
| 8,566,073 | 9,146,421 | 8,818,080 | 8,818,080 | 6520 | Insurance | 12,741,975 | 12,741,975 | 12,741,975 |
| 525 | 0 | 0 | 0 | 6530 | External Data Processing | 0 | 0 | 0 |
| 4,534 | 2,655 | 0 | 0 | 6560 | Refunds | 0 | 0 | 0 |
| 6,037,329 | 6,550,510 | 10,199,560 | 10,389,139 | 6580 | Claims Paid | 9,513,520 | 9,513,520 | 9,712,564 |
| 3,910 | 1,032 | 4,116 | 4,116 | 6610 | Awards And Premiums | 1,545 | 1,545 | 1,545 |
| 2,987 | 3,068 | 1,794 | 1,794 | 6620 | Dues And Subscriptions | 13,350 | 13,350 | 13,350 |
| 8,274 | 3,030 | 3,728 | 3,728 | 7150 | Telephone | 4,328 | 4,328 | 4,328 |
| 0 | 0 | 0 | 0 | 7200 | Data Processing | 20,586 | 20,586 | 20,586 |
| 0 | 4,065 | 4,804 | 4,804 | 7250 | Flat Fee | 6,651 | 6,651 | 6,651 |
| 877 | 51 | 350 | 350 | 7300 | Motor Pool | 100 | 100 | 100 |
| 68,307 | 52,077 | 54,184 | 54,184 | 7400 | Building Management | 63,672 | 63,672 | 63,672 |
| 126,001 | 32 | 0 | 0 | 7500 | Other Internal | 0 | 0 | 0 |
| 7,007 | 1,732 | 12,474 | 12,474 | 7560 | Distribution/Postage | 15,000 | 15,000 | 15,000 |
| 14,869,651 | 15,806,988 | 19,165,160 | 19,354,739 | TOTAL Materials & Supplies | | 22,469,816 | 22,469,816 | 22,668,880 |
| 10,842 | 0 | 6,125 | 6,125 | 8400 | Equipment | 0 | 0 | 0 |
| 10,842 | 0 | 6,125 | 6,125 | TOTAL Capital Outlay | | 0 | 0 | 0 |
| 16,072,885 | 18,672,973 | 19,923,519 | 20,113,098 | TOTAL BUDGET | | 23,244,322 | 23,244,322 | 23,443,366 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMPLOYEE SERVICES

FUND 400: Risk Management Fund

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 ADOPTED | |
|--------------|----------|--------------|----------|---------------|----------|---------------|----------|------------------------------|----------------|----------|----------------|----------|---------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT |
| 1.00 | 57,018 | 0.98 | 55,996 | 1.00 | 59,477 | 1.00 | 59,477 | Benefits Administrator | 1.00 | 59,428 | 1.00 | 59,428 | 1.00 | 59,428 |
| 0.00 | 0 | 0.00 | 0 | 0.30 | 25,301 | 0.30 | 25,301 | Employee Services Manager | 0.30 | 20,602 | 0.30 | 20,602 | 0.30 | 20,602 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Employee Services Spec/Semi | 0.15 | 7,423 | 0.15 | 7,423 | 1.15 | 52,818 |
| 0.99 | 33,810 | 1.00 | 35,799 | 1.00 | 39,189 | 1.00 | 39,189 | Employee Services Specialist | 1.00 | 37,362 | 1.00 | 37,362 | 1.00 | 37,362 |
| 1.79 | 74,967 | 1.81 | 80,307 | 3.00 | 130,867 | 3.00 | 130,867 | Employee Services Specialist | 4.00 | 189,111 | 4.00 | 189,111 | 3.00 | 147,137 |
| 0.03 | 734 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Library Clerk 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.11 | 2,458 | 0.00 | 0 | 0.00 | 0 | Library Page | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.99 | 40,392 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Loss Control Specialist | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.98 | 22,132 | 1.00 | 23,789 | 1.00 | 25,308 | 1.00 | 25,308 | Office Assistant 2 | 1.00 | 25,943 | 1.00 | 25,943 | 1.00 | 25,943 |
| 0.48 | 14,015 | 0.50 | 15,204 | 0.50 | 15,973 | 0.50 | 15,973 | Office Assistant/Senior | 0.50 | 15,942 | 0.50 | 15,942 | 0.50 | 15,942 |
| 0.99 | 32,070 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Risk Management Technician | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 65,028 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Risk Manager | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 8.25 | 340,167 | 5.40 | 213,555 | 6.80 | 296,115 | 6.80 | 296,115 | TOTAL BUDGET | 7.95 | 355,811 | 7.95 | 355,811 | 7.95 | 359,232 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: LABOR RELATIONS

FUND 100: General Fund

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|--------------|--------------|---------------|---------------|----------------------------|-------------------------|----------------|----------------|---------------|
| 181,232 | 179,180 | 187,222 | 187,222 | 5100 | Permanent | 221,721 | 221,721 | 221,721 |
| 1,166 | 68 | 18,234 | 18,234 | 5200 | Temporary | 14,000 | 14,000 | 17,800 |
| 31,174 | 30,693 | 34,491 | 34,491 | 5500 | Salary Related Expenses | 41,022 | 41,022 | 41,022 |
| 21,845 | 20,982 | 18,975 | 18,975 | 5550 | Insurance Benefits | 28,460 | 28,460 | 28,460 |
| 235,417 | 230,923 | 258,922 | 258,922 | TOTAL Personal Services | | 305,203 | 305,203 | 309,003 |
| 3,744 | 5,285 | 23,000 | 23,000 | 6110 | Professional Svcs | 13,500 | 13,500 | 21,500 |
| 3,744 | 5,285 | 23,000 | 23,000 | TOTAL Contractual Services | | 13,500 | 13,500 | 21,500 |
| 8,003 | 3,433 | 9,000 | 9,000 | 6120 | Printing | 9,054 | 9,054 | 9,054 |
| 1,809 | 574 | 0 | 0 | 6170 | Rentals | 0 | 0 | 0 |
| 0 | 0 | 86 | 86 | 6180 | Repairs And Maintenance | 0 | 0 | 0 |
| 19 | 0 | 0 | 0 | 6200 | Postage | 0 | 0 | 0 |
| 7,190 | 3,904 | 2,600 | 2,600 | 6230 | Supplies | 3,000 | 3,000 | 13,000 |
| 4,697 | 6,817 | 3,200 | 3,200 | 6310 | Education & Training | 4,002 | 4,002 | 4,002 |
| 337 | 336 | 350 | 350 | 6330 | Local Travel/Mileage | 600 | 600 | 600 |
| 1,692 | 1,271 | 2,250 | 2,250 | 6620 | Dues And Subscriptions | 3,078 | 3,078 | 3,078 |
| 3,171 | 3,035 | 2,713 | 2,713 | 7150 | Telephone | 2,999 | 2,999 | 2,999 |
| 0 | 2,956 | 2,956 | 2,956 | 7250 | Flat Fee | 2,956 | 2,956 | 2,956 |
| 126 | 192 | 240 | 240 | 7300 | Motor Pool | 240 | 240 | 240 |
| 17,680 | 17,204 | 17,100 | 17,100 | 7400 | Building Management | 23,041 | 23,041 | 23,041 |
| 249 | 0 | 0 | 0 | 7500 | Other Internal | 0 | 0 | 0 |
| 296 | 353 | 437 | 437 | 7560 | Distribution/Postage | 437 | 437 | 437 |
| 45,269 | 40,075 | 40,932 | 40,932 | TOTAL Materials & Supplies | | 49,407 | 49,407 | 59,407 |
| 284,430 | 276,283 | 322,854 | 322,854 | TOTAL BUDGET | | 368,110 | 368,110 | 389,910 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: LABOR RELATIONS

FUND 100: General Fund

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 ADOPTED | |
|--------------|----------|--------------|----------|---------------|----------|---------------|----------|-----------------------------|----------------|----------|----------------|----------|---------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT |
| 0.99 | 68,046 | 1.00 | 69,952 | 1.00 | 72,268 | 1.00 | 72,268 | Labor Relations Manager | 1.00 | 72,120 | 1.00 | 72,120 | 1.00 | 72,120 |
| 1.00 | 64,563 | 1.00 | 66,617 | 1.00 | 68,823 | 1.00 | 68,823 | Labor Relations Manager/Die | 1.00 | 68,682 | 1.00 | 68,682 | 1.00 | 68,682 |
| 0.99 | 40,943 | 0.98 | 42,611 | 1.00 | 46,131 | 1.00 | 46,131 | Labor Relations Specialist | 1.00 | 48,597 | 1.00 | 48,597 | 1.00 | 48,597 |
| 0.02 | 497 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Library Clerk 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.33 | 7,106 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Office Assistant 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Program Development Tech | 1.00 | 32,322 | 1.00 | 32,322 | 1.00 | 32,322 |
| 3.33 | 181,154 | 2.98 | 179,180 | 3.00 | 187,222 | 3.00 | 187,222 | TOTAL BUDGET | 4.00 | 221,721 | 4.00 | 221,721 | 4.00 | 221,721 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: LABOR RELATIONS

FUND 400: Risk Management Fund

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED 97-98 REVISED | EXPENDITURE DETAIL | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|--------------|--------------|---------------|--------------------------------|----------------------------|----------------|----------------|---------------|
| 0 | 0 | 0 | 0 | 6110 Professional Svcs | 8,000 | 8,000 | 8,000 |
| 0 | 0 | 0 | 0 | TOTAL Contractual Services | 8,000 | 8,000 | 8,000 |
| 0 | 0 | 0 | 0 | TOTAL BUDGET | 8,000 | 8,000 | 8,000 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: RISK MANAGEMENT

FUND 400: Risk Management Fund

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|--------------|--------------|---------------|---------------|------------------------------|----------------|----------------|---------------|
| 172,775 | 230,402 | 224,583 | 228,676 | 5100 Permanent | 266,269 | 266,269 | 266,269 |
| 73,248 | 61,738 | 100,000 | 100,000 | 5200 Temporary | 0 | 0 | 0 |
| 714 | 1,123 | 0 | 0 | 5300 Overtime | 120,000 | 120,000 | 120,000 |
| 2,756 | 448 | 0 | 0 | 5400 Premium | 7,023 | 7,023 | 7,023 |
| 44,697 | 53,048 | 56,367 | 57,093 | 5500 Salary Related Expenses | 64,990 | 64,990 | 64,990 |
| 34,495 | 37,960 | 50,807 | 49,194 | 5550 Insurance Benefits | 41,175 | 41,175 | 41,175 |
| 328,685 | 384,719 | 431,757 | 434,963 | TOTAL Personal Services | 499,457 | 499,457 | 499,457 |
| 197,884 | 159,117 | 210,000 | 210,000 | 6050 County Supplements | 200,000 | 200,000 | 200,000 |
| 370,379 | 370,957 | 454,885 | 451,679 | 6110 Professional Svcs | 433,500 | 433,500 | 433,500 |
| 491,583 | 530,074 | 664,885 | 661,679 | TOTAL Contractual Services | 633,500 | 633,500 | 633,500 |
| 683 | 2,007 | 6,000 | 6,000 | 6120 Printing | 5,000 | 5,000 | 5,000 |
| 0 | 1,541 | 11,000 | 11,000 | 6180 Repairs And Maintenance | 11,000 | 11,000 | 11,000 |
| 16,512 | 4,313 | 41,011 | 41,011 | 6230 Supplies | 56,050 | 56,050 | 56,050 |
| 5 | 2,678 | 4,500 | 4,500 | 6310 Education & Training | 6,775 | 6,775 | 6,775 |
| 332 | 1,099 | 1,231 | 1,231 | 6330 Local Travel/Mileage | 2,100 | 2,100 | 2,100 |
| 211,241 | 221,418 | 1,890,506 | 231,500 | 6520 Insurance | 335,000 | 335,000 | 335,000 |
| 0 | 2,225 | 0 | 0 | 6560 Refunds | 0 | 0 | 0 |
| 1,711,857 | 2,078,083 | 478,201 | 2,137,207 | 6580 Claims Paid | 2,174,461 | 2,174,461 | 2,174,461 |
| 0 | 1,680 | 1,700 | 1,700 | 6620 Dues And Subscriptions | 2,200 | 2,200 | 2,200 |
| 0 | 4,562 | 5,588 | 5,588 | 7150 Telephone | 6,105 | 6,105 | 6,105 |
| 0 | 2,956 | 3,695 | 3,695 | 7250 Flat Fee | 4,000 | 4,000 | 4,000 |
| 12 | 782 | 852 | 852 | 7300 Motor Pool | 454 | 454 | 454 |
| 5,829 | 38,051 | 22,514 | 22,514 | 7400 Building Management | 28,098 | 28,098 | 28,098 |
| 0 | 138,420 | 116,000 | 116,000 | 7500 Other Internal | 16,000 | 16,000 | 16,000 |
| 0 | 370 | 400 | 400 | 7560 Distribution/Postage | 384 | 384 | 384 |
| 1,946,471 | 2,500,185 | 2,583,188 | 2,583,188 | TOTAL Materials & Supplies | 2,647,627 | 2,647,627 | 2,647,627 |
| 10,333 | 12,077 | 57,775 | 57,775 | 8400 Equipment | 7,500 | 7,500 | 7,500 |
| 10,333 | 12,077 | 57,775 | 57,775 | TOTAL Capital Outlay | 7,500 | 7,500 | 7,500 |
| 2,777,082 | 3,427,055 | 3,737,615 | 3,737,615 | TOTAL BUDGET | 3,788,084 | 3,788,084 | 3,788,084 |

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 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 | 0.02 | 616 | 0.00 | 0 | 0.00 | 0 | Animal Control Officer | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 55 | 0.00 | 0 | 0.00 | 0 | Comm Corrections Program | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 26,838 | 0.00 | 0 | 0.00 | 0 | Community Health Nurse | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.02 | 667 | 0.00 | 0 | 0.00 | 0 | Community Works Leader | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 71 | 0.00 | 0 | 0.00 | 0 | Corrections Counselor | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.11 | 4,482 | 0.00 | 0 | 0.00 | 0 | Corrections Officer | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.10 | 4,498 | 0.00 | 0 | 0.00 | 0 | Corrections Officer/6% | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.05 | 2,110 | 0.00 | 0 | 0.00 | 0 | Corrections Officer/7% | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 113 | 0.00 | 0 | 0.00 | 0 | Data Technician | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.04 | 1,646 | 0.00 | 0 | 0.00 | 0 | Deputy Sheriff | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.04 | 1,593 | 0.00 | 0 | 0.00 | 0 | Deputy Sheriff 3 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.09 | 4,249 | 0.00 | 0 | 0.00 | 0 | Electrician | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.06 | 1,627 | 0.00 | 0 | 0.00 | 0 | Eligibility Specialist | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 38 | 0.00 | 0 | 0.00 | 0 | Fiscal Assistant | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 147 | 0.00 | 0 | 0.00 | 0 | Health Services Administrator | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.05 | 1,692 | 0.00 | 0 | 0.00 | 0 | Juvenile Groupworker | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 103 | 0.00 | 0 | 0.00 | 0 | Library Assistant | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.28 | 6,799 | 0.00 | 0 | 0.00 | 0 | Library Clerk 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.05 | 974 | 0.00 | 0 | 0.00 | 0 | Library Page | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.02 | 1,285 | 0.00 | 0 | 0.00 | 0 | Lieutenant/Connections | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 1.00 | 42,769 | 1.00 | 45,511 | 1.00 | 45,511 | Loss Control Specialist | 2.00 | 82,919 | 2.00 | 82,919 | 2.00 | 82,919 |
| 0.00 | 0 | 0.05 | 984 | 0.00 | 0 | 0.00 | 0 | Mail Clerk | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.79 | 20,758 | 1.00 | 27,542 | 0.00 | 59 | Office Assistant 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 110 | 0.00 | 0 | 0.00 | 0 | Program Development Tech | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 1.00 | 33,997 | 1.00 | 36,151 | 2.00 | 67,727 | Risk Management Technician | 2.00 | 69,007 | 2.00 | 69,007 | 2.00 | 69,007 |
| 0.00 | 0 | 1.00 | 66,617 | 1.00 | 68,823 | 1.00 | 68,823 | Risk Manager | 1.00 | 68,682 | 1.00 | 68,682 | 1.00 | 68,682 |
| 0.00 | 0 | 0.02 | 379 | 0.00 | 0 | 0.00 | 0 | Warehouse Worker | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.08 | 2,270 | 0.00 | 0 | 0.00 | 0 | Word Processing Operator | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 1.00 | 43,751 | 1.00 | 46,556 | 1.00 | 46,556 | Worker's Compensation Spe | 1.00 | 45,661 | 1.00 | 45,661 | 1.00 | 45,661 |
| 0.00 | 0 | 5.88 | 271,242 | 5.00 | 224,583 | 5.00 | 228,676 | TOTAL BUDGET | 6.00 | 266,289 | 6.00 | 266,289 | 6.00 | 266,289 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: BUDGET & QUALITY

FUND 100: General Fund

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|--------------|--------------|---------------|---------------|----------------------------|-----------------------------|----------------|----------------|---------------|
| 507,093 | 491,704 | 401,058 | 438,600 | 5100 | Permanent | 473,025 | 473,025 | 515,155 |
| 0 | 9,171 | 22,500 | 22,500 | 5200 | Temporary | 22,500 | 22,500 | 22,500 |
| 331 | 495 | 0 | 0 | 5300 | Overtime | 0 | 0 | 0 |
| 0 | 1,000 | 0 | 0 | 5400 | Premium | 0 | 0 | 0 |
| 85,868 | 86,165 | 73,874 | 80,616 | 5500 | Salary-Related Expenses | 84,382 | 84,382 | 91,759 |
| 54,815 | 47,946 | 34,827 | 39,941 | 5550 | Insurance Benefits | 48,404 | 48,404 | 53,897 |
| 648,107 | 636,481 | 532,259 | 581,657 | TOTAL Personal Services | | 628,311 | 628,311 | 683,311 |
| 5-850,436 | 10,467 | 6,540 | 41,540 | 6110 | Professional Svcs | 102,202 | 102,202 | 262,202 |
| 58,946 | 10,467 | 6,540 | 41,540 | TOTAL Contractual Services | | 102,202 | 102,202 | 262,202 |
| 24,705 | 22,755 | 29,532 | 29,932 | 6120 | Printing | 34,197 | 34,197 | 34,197 |
| 0 | 0 | 500 | 500 | 6180 | Repairs And Maintenance | 500 | 500 | 500 |
| 5 | 0 | 0 | 0 | 6200 | Postage | 0 | 0 | 0 |
| 8,446 | 8,699 | 3,200 | 3,500 | 6230 | Supplies | 4,400 | 4,400 | 14,400 |
| 14,897 | 14,503 | 7,556 | 8,356 | 6310 | Education & Training | 13,450 | 13,450 | 13,450 |
| 270 | 0 | 0 | 0 | 6320 | Ming Conference/Conventions | 0 | 0 | 0 |
| 3,706 | 1,762 | 1,500 | 1,500 | 6330 | Local Travel/Mileage | 2,070 | 2,070 | 2,070 |
| 575 | 575 | 0 | 0 | 6610 | Awards And Premiums | 0 | 0 | 0 |
| 5,235 | 2,440 | 2,600 | 2,600 | 6620 | Dues And Subscriptions | 2,600 | 2,600 | 2,600 |
| 7,410 | 6,569 | 5,350 | 5,350 | 7150 | Telephone | 6,563 | 6,563 | 6,563 |
| 37,339 | 9,210 | 26,176 | 26,176 | 7200 | Data Processing | 18,420 | 18,420 | 18,420 |
| 0 | 9,607 | 8,129 | 8,129 | 7250 | Flat Fee | 11,127 | 11,127 | 11,127 |
| 371 | 654 | 640 | 640 | 7300 | Motor Pool | 400 | 400 | 400 |
| 58,995 | 66,620 | 59,432 | 59,432 | 7400 | Building Management | 59,760 | 59,760 | 59,760 |
| 610 | 551 | 793 | 793 | 7560 | Distribution/Postage | 350 | 350 | 350 |
| 162,564 | 143,945 | 145,408 | 146,908 | TOTAL Materials & Supplies | | 153,837 | 153,837 | 163,837 |
| 7,930 | 0 | 0 | 0 | 8400 | Equipment | 0 | 0 | 0 |
| 7,930 | 0 | 0 | 0 | TOTAL Capital Outlay | | 0 | 0 | 0 |
| 877,547 | 790,893 | 684,207 | 770,105 | TOTAL BUDGET | | 884,350 | 884,350 | 1,109,350 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: BUDGET & QUALITY

FUND 100: General Fund

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 ADOPTED | |
|--------------|----------|--------------|----------|---------------|----------|---------------|----------|--------------------------------|----------------|----------|----------------|----------|---------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT |
| 0.96 | 72,713 | 1.00 | 79,205 | 0.00 | 0 | 0.00 | 0 | Budget & Quality Manager | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 5.58 | 243,472 | 4.87 | 216,967 | 4.00 | 196,432 | 4.00 | 196,432 | Budget Analyst | 4.00 | 176,152 | 4.00 | 176,152 | 4.00 | 176,152 |
| 1.99 | 115,339 | 2.00 | 119,453 | 1.00 | 60,421 | 1.00 | 60,421 | Budget Analyst/Principal | 1.00 | 59,479 | 1.00 | 59,479 | 1.00 | 59,479 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 49,345 | 1.00 | 49,345 | Fiscal Specialist/Supervisor | 1.00 | 52,401 | 1.00 | 52,401 | 1.00 | 52,401 |
| 0.02 | 1,112 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Health Services Specialist | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.99 | 25,896 | 1.00 | 26,726 | 1.00 | 27,611 | 1.00 | 27,611 | Office Assistant 2 | 1.00 | 27,562 | 1.00 | 27,562 | 1.00 | 27,562 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 67,249 | 1.00 | 67,249 | Planning/Budget Administration | 1.00 | 73,171 | 1.00 | 73,171 | 1.00 | 73,171 |
| 0.99 | 44,322 | 1.05 | 49,354 | 0.00 | 0 | 0.00 | 0 | Program Development Specialist | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 37,542 | Program Evaluation Specialist | 2.00 | 84,260 | 2.00 | 84,260 | 3.00 | 126,390 |
| 0.27 | 4,239 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Temporary Worker | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 10.80 | 507,093 | 9.92 | 491,704 | 8.00 | 401,058 | 9.00 | 438,600 | TOTAL BUDGET | 10.00 | 473,025 | 10.00 | 473,025 | 11.00 | 515,155 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: AFFIRMATIVE ACTION

FUND 100: General Fund

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|--------------|--------------|---------------|---------------|----------------------------|-----------------------------|----------------|----------------|---------------|
| 159,473 | 155,939 | 144,740 | 144,740 | 5100 | Permanent | 144,836 | 144,836 | 144,836 |
| 0 | 2,994 | 0 | 0 | 5200 | Temporary | 0 | 0 | 0 |
| 146 | 0 | 904 | 904 | 5300 | Overtime | 0 | 0 | 0 |
| 27,764 | 27,260 | 25,563 | 25,563 | 5500 | Salary-Related Expenses | 25,128 | 25,128 | 25,128 |
| 23,070 | 20,273 | 15,691 | 15,691 | 5550 | Insurance Benefits | 17,506 | 17,506 | 17,506 |
| 210,453 | 206,466 | 186,898 | 186,898 | TOTAL Personal Services | | 187,470 | 187,470 | 187,470 |
| 0 | 10,000 | 0 | 0 | 6050 | County Supplements | 0 | 0 | 0 |
| 0 | 0 | 1,544 | 1,544 | 6110 | Professional Svcs | 1,044 | 1,044 | 1,044 |
| 0 | 10,000 | 1,544 | 1,544 | TOTAL Contractual Services | | 1,044 | 1,044 | 1,044 |
| 2,343 | 3,987 | 5,698 | 5,698 | 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 |
| 14 | 68 | 2,770 | 2,770 | 6230 | Supplies | 2,770 | 2,770 | 2,770 |
| 1,417 | 1,605 | 3,087 | 3,087 | 6310 | Education & Training | 2,689 | 2,689 | 2,689 |
| 355 | 0 | 0 | 0 | 6320 | Mtng Conference/Conventions | 0 | 0 | 0 |
| 345 | 612 | 1,325 | 1,325 | 6330 | Local Travel/Mileage | 1,125 | 1,125 | 1,125 |
| 0 | 0 | 350 | 350 | 6530 | External Data Processing | 350 | 350 | 350 |
| 0 | 0 | 617 | 617 | 6620 | Dues And Subscriptions | 617 | 617 | 617 |
| 0 | 0 | 700 | 700 | 7150 | Telephone | 700 | 700 | 700 |
| 0 | 2,163 | 2,217 | 2,217 | 7250 | Flat Fee | 2,217 | 2,217 | 2,217 |
| 4,474 | 8,435 | 18,051 | 18,051 | TOTAL Materials & Supplies | | 16,653 | 16,653 | 16,653 |
| 214,927 | 224,901 | 206,493 | 206,493 | TOTAL BUDGET | | 205,167 | 205,167 | 205,167 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: AFFIRMATIVE ACTION

FUND 100: General Fund

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 ADOPTED | |
|--------------|----------|--------------|----------|---------------|----------|---------------|----------|------------------------------|----------------|----------|----------------|----------|---------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT |
| 0.99 | 66,939 | 1.00 | 69,263 | 1.00 | 72,268 | 1.00 | 72,268 | ANUEO Officer | 1.00 | 72,120 | 1.00 | 72,120 | 1.00 | 72,120 |
| 0.70 | 30,730 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Asst County Counsel 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.72 | 53,545 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Asst County Counsel/Chief | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.80 | 110,776 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Asst County Counsel/Senior | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.49 | 48,602 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | County Counsel | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.55 | 42,428 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | County Counsel Office Asst | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.95 | 30,051 | 0.61 | 20,169 | 0.00 | 0 | 0.00 | 0 | Employee Services Specialist | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.99 | 40,448 | 1.00 | 43,048 | 1.00 | 46,552 | 1.00 | 46,552 | Employee Services Specialist | 1.00 | 44,382 | 1.00 | 44,382 | 1.00 | 44,382 |
| 0.70 | 26,878 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Law Clerk | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.99 | 22,035 | 1.00 | 23,459 | 1.00 | 25,920 | 1.00 | 25,920 | Office Assistant 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Office Assistant/Senior | 1.00 | 28,334 | 1.00 | 28,334 | 1.00 | 28,334 |
| 9.88 | 472,432 | 3.61 | 155,939 | 3.00 | 144,740 | 3.00 | 144,740 | TOTAL BUDGET | 3.00 | 144,836 | 3.00 | 144,836 | 3.00 | 144,836 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMERGENCY MANAGEMENT

FUND 100: General Fund

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|--------------|--------------|---------------|---------------|------------------------------|----------------|----------------|---------------|
| 10,475 | 0 | 0 | 0 | 5100 Permanent | 0 | 0 | 0 |
| 1,422 | 0 | 0 | 0 | 5200 Temporary | 0 | 0 | 0 |
| 3,920 | 425 | 0 | 0 | 5300 Overtime | 0 | 0 | 0 |
| 107 | 8 | 0 | 0 | 5400 Premium | 0 | 0 | 0 |
| 2,608 | 106 | 0 | 0 | 5500 Salary Related Expenses | 0 | 0 | 0 |
| 1,916 | 50 | 0 | 0 | 5550 Insurance Benefits | 0 | 0 | 0 |
| 20,448 | 589 | 0 | 0 | TOTAL Personal Services | 0 | 0 | 0 |
| 12 | 0 | 0 | 0 | 6110 Professional Svcs | 0 | 0 | 0 |
| 12 | 0 | 0 | 0 | TOTAL Contractual Services | 0 | 0 | 0 |
| 6,988 | 5,975 | 0 | 0 | 6180 Repairs And Maintenance | 0 | 0 | 0 |
| 178 | 0 | 0 | 0 | 6230 Supplies | 0 | 0 | 0 |
| 377 | 0 | 0 | 0 | 6270 Food | 0 | 0 | 0 |
| 882 | 0 | 0 | 0 | 6330 Local Travel/Mileage | 0 | 0 | 0 |
| 788 | 0 | 0 | 0 | 6550 Drugs | 0 | 0 | 0 |
| 61,273 | 0 | 0 | 0 | 7400 Building Management | 0 | 0 | 0 |
| 70,486 | 5,975 | 0 | 0 | TOTAL Materials & Supplies | 0 | 0 | 0 |
| 90,946 | 6,564 | 0 | 0 | TOTAL BUDGET | 0 | 0 | 0 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMERGENCY MANAGEMENT

FUND 100: General Fund

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 ADOPTED | |
|--------------|----------|--------------|----------|---------------|----------|---------------|----------|-------------------------|----------------|----------|----------------|----------|---------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT |
| 0.00 | 176 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Administrative Analyst | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.01 | 387 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Civil Deputy | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 551 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Commander | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 322 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Community Health Nurse | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.09 | 3,656 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Corrections Officer | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.05 | 2,611 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Corrections Officer/4% | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.04 | 1,971 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Corrections Officer/7% | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.02 | 1,178 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Corrections Sergeant/7% | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.06 | 3,260 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Emergency Management Ad | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.06 | 1,626 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Fiscal Assistant | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 104 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Health Assistant | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 251 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Lieutenant | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.01 | 684 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Nurse Practitioner | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 78 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Office Assistant 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 159 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Operations Supervisor | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 447 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Physician | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 559 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Sergeant 4 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 95 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Warehouse Worker | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.34 | 18,116 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | TOTAL BUDGET | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMERGENCY MANAGEMENT

FUND 156: Federal/State Program Fund

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|--------------|--------------|---------------|---------------|----------------------------|--------------------------------|----------------|----------------|---------------|
| 88,384 | 113,255 | 120,847 | 120,847 | 5100 | Permanent | 124,136 | 124,136 | 124,136 |
| 204 | 1,420 | 904 | 904 | 5300 | Overtime | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5400 | Premium | 3,726 | 3,726 | 3,726 |
| 15,614 | 20,077 | 21,858 | 21,858 | 5500 | Salary-Related Expenses | 22,386 | 22,386 | 22,386 |
| 15,783 | 20,866 | 20,778 | 20,778 | 5550 | Insurance Benefits | 21,412 | 21,412 | 21,412 |
| 119,985 | 155,618 | 164,387 | 164,387 | TOTAL Personal Services | | 171,660 | 171,660 | 171,660 |
| 50,700 | 35,549 | 20,000 | 36,750 | 6060 | Pass Through Payments | 14,700 | 14,700 | 20,047 |
| 0 | 0 | 1,000 | 0 | 6110 | Professional Svcs | 2,000 | 2,000 | 2,000 |
| 50,700 | 35,549 | 21,000 | 36,750 | TOTAL Contractual Services | | 16,700 | 16,700 | 22,047 |
| 2,152 | 90 | 750 | 750 | 6120 | Printing | 800 | 800 | 800 |
| 203 | 351 | 0 | 300 | 6140 | Communications | 250 | 250 | 1,300 |
| 2,250 | 3,530 | 2,000 | 3,344 | 6180 | Repairs And Maintenance | 3,991 | 3,991 | 3,991 |
| 0 | 0 | 50 | 50 | 6200 | Postage | 50 | 50 | 50 |
| 4,675 | 5,736 | 12,000 | 13,279 | 6230 | Supplies | 5,416 | 5,416 | 10,416 |
| 1,029 | 1,428 | 1,200 | 1,700 | 6270 | Food | 1,500 | 1,500 | 1,500 |
| 8,513 | 16,137 | 11,738 | 24,865 | 6310 | Education & Training | 14,360 | 14,360 | 30,660 |
| 326 | 478 | 421 | 421 | 6330 | Local Travel/Mileage | 400 | 400 | 400 |
| 277 | 621 | 500 | 500 | 6620 | Dues And Subscriptions | 500 | 500 | 500 |
| 6,710 | 788 | 4,981 | 5,581 | 7100 | Indirect Costs | 8,047 | 8,047 | 8,856 |
| 1,974 | 670 | 600 | 1,100 | 7150 | Telephone | 740 | 740 | 140 |
| 134 | 55 | 0 | 100 | 7200 | Data Processing | 125 | 125 | 125 |
| 0 | 2,217 | 2,217 | 2,217 | 7250 | Flat Fee | 2,217 | 2,217 | 2,217 |
| 4,880 | 2,292 | 3,722 | 3,722 | 7300 | Motor Pool | 5,061 | 5,061 | 5,061 |
| 0 | 0 | 778 | 1,741 | 7350 | Electronic Charge | 2,788 | 2,788 | 3,750 |
| 1,862 | 1,804 | 0 | 0 | 7400 | Building Management | 0 | 0 | 0 |
| 3,823 | 119 | 0 | 0 | 7500 | Other Internal | 0 | 0 | 0 |
| 7,617 | 8,281 | 8,870 | 7,907 | 7550 | Serv Reimb To Cap Lease Ret Fu | 8,870 | 8,870 | 8,870 |
| 388 | 354 | 450 | 450 | 7560 | Distribution Postage | 140 | 140 | 140 |
| 46,813 | 44,951 | 50,277 | 68,027 | TOTAL Materials & Supplies | | 55,255 | 55,255 | 78,776 |
| 0 | 5,526 | 0 | 0 | 8400 | Equipment | 0 | 0 | 0 |
| 0 | 5,526 | 0 | 0 | TOTAL Capital Outlay | | 0 | 0 | 0 |
| 217,498 | 241,644 | 235,664 | 269,164 | TOTAL BUDGET | | 243,615 | 243,615 | 272,483 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMERGENCY MANAGEMENT

FUND 156: Federal/State/Program Fund

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 ADOPTED | |
|--------------|----------|--------------|----------|---------------|----------|---------------|----------|-------------------------|----------------|----------|----------------|----------|---------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT |
| 0.93 | 47,542 | 1.00 | 53,749 | 1.00 | 57,195 | 1.00 | 57,195 | Emergency Management Ad | 1.00 | 58,751 | 1.00 | 58,751 | 1.00 | 58,751 |
| 0.93 | 20,940 | 0.17 | 3,996 | 0.00 | 0 | 0.00 | 0 | Fiscal Assistant | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.01 | 541 | 0.83 | 23,009 | 1.00 | 29,055 | 1.00 | 29,055 | Office Assistant/Senior | 1.00 | 29,868 | 1.00 | 29,868 | 1.00 | 29,868 |
| 0.59 | 19,902 | 1.00 | 32,502 | 1.00 | 34,597 | 1.00 | 34,597 | Program Coordinator | 1.00 | 35,517 | 1.00 | 35,517 | 1.00 | 35,517 |
| 2.46 | 88,925 | 3.00 | 113,255 | 3.00 | 120,847 | 3.00 | 120,847 | TOTAL BUDGET | 3.00 | 124,136 | 3.00 | 124,136 | 3.00 | 124,136 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 100: General Fund

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|--------------|--------------|---------------|---------------|----------------------------|--------------------------|----------------|----------------|---------------|
| 0 | 80,395 | 216,470 | 216,470 | 5100 | Permanent | 205,840 | 205,840 | 205,840 |
| 0 | 6,895 | 0 | 0 | 5200 | Temporary | 0 | 0 | 0 |
| 0 | 11,321 | 38,868 | 38,868 | 5500 | Salary-Related Expenses | 36,036 | 36,036 | 36,036 |
| 0 | 6,852 | 23,745 | 23,745 | 5550 | Insurance Benefits | 22,604 | 22,604 | 22,604 |
| 0 | 105,463 | 279,078 | 279,078 | TOTAL Personal Services | | 264,480 | 264,480 | 264,480 |
| 54 | 8,241 | 22,500 | 22,500 | 6110 | Professional Svcs | 8,000 | 8,000 | 23,000 |
| 54 | 8,241 | 22,500 | 22,500 | TOTAL Contractual Services | | 8,000 | 8,000 | 23,000 |
| 10 | 131 | 0 | 0 | 6120 | Printing | 0 | 0 | 0 |
| 0 | 248 | 0 | 0 | 6180 | Repairs And Maintenance | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6190 | Maintenance Contracts | 5,400 | 5,400 | 5,400 |
| 0 | 36,492 | 25,000 | 25,000 | 6230 | Supplies | 5,055 | 5,055 | 5,055 |
| 0 | 7,767 | 0 | 0 | 6310 | Education & Training | 21,500 | 21,500 | 21,500 |
| 0 | 83 | 0 | 0 | 6330 | Local Travel/Mileage | 0 | 0 | 0 |
| 0 | 82 | 0 | 0 | 6530 | External Data Processing | 3,300 | 3,300 | 3,300 |
| 0 | 1,735 | 0 | 0 | 6620 | Dues And Subscriptions | 495 | 495 | 495 |
| 0 | 2,047 | 0 | 0 | 7400 | Building Management | 0 | 0 | 0 |
| 10 | 48,585 | 25,000 | 25,000 | TOTAL Materials & Supplies | | 35,750 | 35,750 | 35,750 |
| 0 | 47,304 | 97,000 | 97,000 | 8400 | Equipment | 13,579 | 13,579 | 43,579 |
| 0 | 47,304 | 97,000 | 97,000 | TOTAL Capital Outlay | | 13,579 | 13,579 | 43,579 |
| 64 | 209,593 | 423,578 | 423,578 | TOTAL BUDGET | | 321,809 | 321,809 | 366,809 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 1000: General Fund

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 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 | 65,543 | 1.00 | 65,543 | Data Base Administrator | 1.00 | 59,479 | 1.00 | 59,479 | 1.00 | 59,479 |
| 0.00 | 0 | 4.26 | 104,851 | 0.00 | 0 | 0.00 | 0 | Data Processing Clerk | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.41 | 13,169 | 0.00 | 0 | 0.00 | 0 | Programmer Analyst 1 | 1.00 | 34,410 | 1.00 | 34,410 | 1.00 | 34,410 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 38,699 | 1.00 | 38,699 | Programmer Analyst 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.15 | 7,052 | 1.00 | 47,168 | 1.00 | 47,168 | Programmer Analyst/Senior | 1.00 | 50,091 | 1.00 | 50,091 | 1.00 | 50,091 |
| 0.00 | 0 | 0.54 | 32,500 | 1.00 | 65,060 | 1.00 | 65,060 | Systems Administrator | 1.00 | 61,860 | 1.00 | 61,860 | 1.00 | 61,860 |
| 0.00 | 0 | 5.36 | 157,572 | 4.00 | 216,470 | 4.00 | 216,470 | TOTAL BUDGET | 4.00 | 205,840 | 4.00 | 205,840 | 4.00 | 205,840 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 230: Justice Bond Project Fund

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|--------------|--------------|---------------|---------------|----------------------|----------------|----------------|---------------|
| 0 | 561,070 | 7,038,930 | 7,038,930 | 8400 Equipment | 6,500,000 | 6,500,000 | 6,500,000 |
| 0 | 561,070 | 7,038,930 | 7,038,930 | TOTAL Capital Outlay | 6,500,000 | 6,500,000 | 6,500,000 |
| 0 | 561,070 | 7,038,930 | 7,038,930 | TOTAL BUDGET | 6,500,000 | 6,500,000 | 6,500,000 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 402: Telephone Fund

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|--------------|--------------|---------------|---------------|----------------------------|--------------------------|----------------|----------------|---------------|
| 272,379 | 258,888 | 355,192 | 355,192 | 5100 | Permanent | 362,472 | 362,472 | 362,472 |
| 7,693 | 6,522 | 0 | 0 | 5200 | Temporary | 0 | 0 | 0 |
| 2,526 | 2,782 | 4,033 | 4,033 | 5300 | Overtime | 5,033 | 5,033 | 5,033 |
| 47,352 | 46,760 | 64,468 | 64,468 | 5500 | Salary-Related Expenses | 60,500 | 60,500 | 60,500 |
| 40,739 | 37,364 | 48,704 | 48,704 | 5550 | Insurance Benefits | 48,349 | 48,349 | 48,349 |
| 370,689 | 352,316 | 472,397 | 472,397 | TOTAL Personal Services | | 476,354 | 476,354 | 476,354 |
| 49 | 98 | 0 | 0 | 6110 | Professional Svcs | 0 | 0 | 0 |
| 49 | 98 | 0 | 0 | TOTAL Contractual Services | | 0 | 0 | 0 |
| 12,199 | 3,585 | 16,335 | 16,335 | 6120 | Printing | 16,985 | 16,985 | 16,985 |
| 1,008,941 | 1,055,756 | 1,358,483 | 1,396,182 | 6140 | Communications | 1,231,648 | 1,231,648 | 1,258,284 |
| 45,759 | 50,363 | 51,485 | 51,485 | 6170 | Rentals | 60,147 | 60,147 | 60,147 |
| 664 | 360 | 4,100 | 4,100 | 6180 | Repairs And Maintenance | 4,100 | 4,100 | 4,100 |
| 1,022,728 | 1,196,044 | 1,427,741 | 1,427,741 | 6190 | Maintenance Contracts | 1,647,282 | 1,647,282 | 1,647,282 |
| 16,607 | 19,183 | 19,043 | 19,043 | 6230 | Supplies | 18,950 | 18,950 | 18,950 |
| 14,678 | 15,626 | 16,523 | 16,523 | 6310 | Education & Training | 18,523 | 18,523 | 18,523 |
| 256 | 0 | 256 | 256 | 6330 | Local Travel/Mileage | 378 | 378 | 378 |
| 0 | 0 | 45,000 | 45,000 | 6530 | External Data Processing | 35,000 | 35,000 | 35,000 |
| 207 | 744 | 720 | 720 | 6620 | Dues And Subscriptions | 817 | 817 | 817 |
| 129,144 | 123,093 | 71,353 | 71,353 | 7100 | Indirect Costs | 125,590 | 125,590 | 125,590 |
| 76,810 | 103,547 | 109,137 | 109,137 | 7200 | Data Processing | 100,137 | 100,137 | 100,137 |
| 0 | 5,912 | 0 | 0 | 7250 | Flat Fee | 8,868 | 8,868 | 8,868 |
| 3,376 | 3,327 | 3,915 | 3,915 | 7300 | Motor Pool | 4,295 | 4,295 | 4,295 |
| 76,707 | 70,736 | 57,766 | 57,766 | 7400 | Building Management | 63,719 | 63,719 | 63,719 |
| 141 | 0 | 0 | 0 | 7500 | Other Internal | 0 | 0 | 0 |
| 2,440 | 2,743 | 2,636 | 2,636 | 7560 | Distribution/Postage | 3,131 | 3,131 | 3,131 |
| 2,410,657 | 2,651,019 | 3,184,488 | 3,222,192 | TOTAL Materials & Supplies | | 3,339,570 | 3,339,570 | 3,366,286 |
| 102,844 | 107,466 | 113,244 | 113,244 | 7810 | Principal Interest | 117,866 | 117,866 | 117,866 |
| 23,718 | 19,169 | 14,200 | 14,200 | 7820 | Interest | 8,796 | 8,796 | 8,796 |
| 126,562 | 126,635 | 127,444 | 127,444 | TOTAL Debt Service | | 126,662 | 126,662 | 126,662 |
| 9,591,819 | 525,973 | 518,836 | 518,836 | 18400 | Equipment | 648,760 | 648,760 | 896,613 |
| 691,819 | 525,973 | 518,836 | 518,836 | TOTAL Capital Outlay | | 648,760 | 648,760 | 896,613 |
| 3,599,776 | 3,656,041 | 4,303,170 | 4,340,869 | TOTAL BUDGET | | 4,591,346 | 4,591,346 | 4,865,885 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 402: Telephone Fund

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 ADOPTED | |
|--------------|----------|--------------|----------|---------------|----------|---------------|----------|----------------------------------|----------------|----------|----------------|----------|---------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT |
| 1.70 | 40,644 | 0.21 | 4,884 | 0.00 | 0 | 0.00 | 0 | Office Assistantt2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.99 | 29,973 | 1.00 | 31,012 | 3.00 | 87,208 | 3.00 | 87,208 | Office Assistant/Senior | 3.00 | 89,864 | 3.00 | 89,864 | 3.00 | 89,864 |
| 0.00 | 0 | 0.87 | 35,522 | 0.00 | 0 | 0.00 | 0 | TELECOMMUNICATIONS OFFICE SPEC 2 | 1.00 | 44,383 | 1.00 | 44,383 | 1.00 | 44,383 |
| 2.68 | 99,158 | 2.06 | 79,971 | 4.00 | 158,139 | 3.00 | 115,933 | TelecommunicationOffice S | 3.00 | 119,031 | 3.00 | 119,031 | 3.00 | 119,031 |
| 0.00 | 0 | 0.04 | 1,587 | 0.00 | 0 | 1.00 | 42,206 | TelecommunicationSpecialis | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.99 | 40,892 | 1.00 | 42,470 | 1.00 | 44,047 | 1.00 | 44,047 | TelecommunicationTech Sp | 1.00 | 43,785 | 1.00 | 43,785 | 1.00 | 43,785 |
| 0.99 | 61,714 | 1.00 | 63,442 | 1.00 | 65,798 | 1.00 | 65,798 | TelecommunicationsAdmin | 1.00 | 65,409 | 1.00 | 65,409 | 1.00 | 65,409 |
| 7.35 | 272,379 | 6.19 | 258,888 | 9.00 | 355,192 | 9.00 | 355,192 | TOTAL BUDGET | 9.00 | 362,472 | 9.00 | 362,472 | 9.00 | 362,472 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 403: Data Processing Fund

| 95-96 ACTUAL A | 96-97 ACTUAL A | 97-98 ADOPTED D | 97-98 REVISED D | EXPENDITURE DETAIL | | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|----------------|----------------|-----------------|-----------------|----------------------------|-----------------------------|----------------|----------------|---------------|
| 2,381,936 | 2,418,723 | 2,799,668 | 2,799,668 | 5100 | Permanent | 2,890,364 | 2,890,364 | 2,890,364 |
| 9,820 | 28,663 | 0 | 0 | 5200 | Temporary | 0 | 0 | 0 |
| 118,407 | 137,939 | 99,548 | 99,548 | 5300 | Overtime | 103,548 | 103,548 | 103,548 |
| 15,355 | 19,474 | 6,448 | 6,448 | 5400 | Premium | 21,892 | 21,892 | 21,892 |
| 434,775 | 446,018 | 520,105 | 520,105 | 5500 | Salary-Related Expenses | 491,070 | 491,070 | 491,070 |
| 320,798 | 302,387 | 347,270 | 347,270 | 5550 | Insurance Benefits | 346,357 | 346,357 | 346,357 |
| 3,281,091 | 3,353,204 | 3,773,039 | 3,773,039 | TOTAL Personal Services | | 3,853,231 | 3,853,231 | 3,853,231 |
| 0 | 25,000 | 0 | 0 | 6050 | County Supplements | 0 | 0 | 0 |
| 199,704 | 1,168,473 | 844,621 | 844,621 | 6110 | Professional Svcs | 203,991 | 203,991 | 1,332,191 |
| 199,704 | 1,193,473 | 844,621 | 844,621 | TOTAL Contractual Services | | 203,991 | 203,991 | 1,332,191 |
| 8,080 | 8,190 | 18,557 | 18,557 | 6120 | Printing | 18,557 | 18,557 | 18,557 |
| 141,919 | 189,346 | 261,506 | 261,506 | 6140 | Communications | 278,553 | 278,553 | 304,248 |
| 0 | 49,850 | 59,820 | 59,820 | 6170 | Rentals | 0 | 0 | 0 |
| 2,386 | 1,642 | 33,032 | 33,032 | 6180 | Repairs And Maintenance | 26,032 | 26,032 | 28,557 |
| 455,988 | 353,995 | 392,169 | 392,169 | 6190 | Maintenance Contracts | 366,136 | 366,136 | 397,911 |
| 785 | 32 | 5,000 | 5,000 | 6200 | Postage | 5,000 | 5,000 | 5,000 |
| 125,836 | 243,519 | 541,651 | 541,751 | 6230 | Supplies | 421,692 | 421,692 | 599,348 |
| 42,738 | 72,453 | 163,903 | 163,903 | 6310 | Education & Training | 211,199 | 211,199 | 211,199 |
| 2,192 | 0 | 0 | 0 | 6320 | Mtng Conference/Conventions | 0 | 0 | 0 |
| 2,390 | 2,531 | 2,969 | 2,969 | 6330 | Local Travel/Mileage | 5,695 | 5,695 | 5,695 |
| 875,973 | 674,293 | 1,354,637 | 1,354,637 | 6530 | External Data Processing | 1,761,600 | 1,761,600 | 1,783,323 |
| 4,221 | 16,031 | 14,502 | 14,502 | 6620 | Dues And Subscriptions | 14,861 | 14,861 | 14,861 |
| 269,303 | 20,029 | 140,780 | 140,780 | 7100 | Indirect Costs | 242,081 | 242,081 | 289,831 |
| 49,312 | 55,522 | 59,020 | 59,020 | 7150 | Telephone | 51,824 | 51,824 | 51,824 |
| 0 | 0 | 59,859 | 59,859 | 7250 | Flat Fee | 57,539 | 57,539 | 57,539 |
| 2,112 | 4,817 | 2,445 | 2,445 | 7300 | Motor Pool | 1,428 | 1,428 | 1,428 |
| 0 | 0 | 2,500 | 2,500 | 7350 | Electronic Charge | 2,500 | 2,500 | 2,500 |
| 139,986 | 168,096 | 150,998 | 150,998 | 7400 | Building Management | 197,201 | 197,201 | 197,201 |
| 37,003 | 37,083 | 36,950 | 36,950 | 7500 | Other Internal | 0 | 0 | 0 |
| 9,552 | 10,706 | 10,412 | 10,412 | 7560 | Distribution/Postage | 12,465 | 12,465 | 12,465 |
| 2,169,776 | 1,908,135 | 3,310,710 | 3,310,810 | TOTAL Materials & Supplies | | 3,674,363 | 3,674,363 | 3,981,487 |
| 331,785 | 676,995 | 708,359 | 708,359 | 7810 | Principal | 1,453,246 | 1,453,246 | 1,603,246 |
| 37,792 | 79,454 | 163,224 | 163,224 | 7820 | Interest | 200,588 | 200,588 | 265,588 |
| 369,577 | 756,449 | 872,083 | 872,083 | TOTAL Debt Service | | 1,653,834 | 1,653,834 | 1,868,834 |
| 1,902,151 | 880,001 | 7,644,149 | 7,659,689 | 8400 | Equipment | 2,561,111 | 2,561,111 | 2,741,718 |
| 1,902,151 | 880,001 | 7,644,149 | 7,659,689 | TOTAL Capital Outlay | | 2,561,111 | 2,561,111 | 2,741,718 |
| 7,922,299 | 8,091,262 | 16,444,002 | 16,460,282 | TOTAL BUDGET | | 11,946,530 | 11,946,530 | 13,777,461 |

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 403: Data Processing Fund

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTEED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 ADOPTEED | |
|--------------|-----------|--------------|-----------|----------------|-----------|---------------|-----------|------------------------------|----------------|-----------|----------------|-----------|----------------|-----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT |
| 0.99 | 56,865 | 0.83 | 48,624 | 1.00 | 61,328 | 1.00 | 61,328 | Administrative Serv Officer | 1.00 | 58,150 | 1.00 | 58,150 | 1.00 | 58,150 |
| 0.00 | 0 | 0.02 | 748 | 0.00 | 0 | 0.00 | 0 | CFS Supervisor | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.99 | 51,625 | 1.00 | 54,663 | 1.00 | 56,270 | 1.00 | 56,270 | Computer Operations Admin | 1.00 | 59,354 | 1.00 | 59,354 | 1.00 | 59,354 |
| 5.80 | 219,175 | 6.24 | 240,706 | 6.00 | 235,922 | 6.00 | 235,922 | Computer Systems Operator | 5.00 | 199,842 | 5.00 | 199,842 | 5.00 | 199,842 |
| 0.21 | 8,730 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Computer Systems Operator/L | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 35,873 | 1.00 | 35,873 | Data Analyst | 1.00 | 36,618 | 1.00 | 36,618 | 1.00 | 36,618 |
| 0.81 | 47,303 | 1.00 | 57,140 | 0.00 | 0 | 0.00 | 0 | Data Base Administrator | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 3.98 | 95,283 | 0.00 | 0 | 3.00 | 71,407 | 3.00 | 71,407 | Data Processing Clerk | 4.00 | 98,001 | 4.00 | 98,001 | 4.00 | 98,001 |
| 0.45 | 15,850 | 0.00 | 0 | 1.00 | 27,719 | 1.00 | 27,719 | Data Processing Specialist 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 3.30 | 128,431 | 2.85 | 111,491 | 2.00 | 78,588 | 2.00 | 78,588 | Data Processing Specialist 2 | 3.00 | 119,506 | 3.00 | 119,506 | 3.00 | 119,506 |
| 0.00 | 0 | 0.45 | 21,425 | 1.00 | 53,511 | 1.00 | 53,511 | Employee Services Specialist | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.99 | 32,830 | 1.00 | 34,139 | 2.00 | 70,675 | 2.00 | 70,675 | Fiscal Specialist 1 | 2.00 | 69,024 | 2.00 | 69,024 | 2.00 | 69,024 |
| 0.00 | 0 | 0.01 | 432 | 0.00 | 0 | 0.00 | 0 | Fiscal Specialist/Senior | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.91 | 70,940 | 1.00 | 80,896 | 1.00 | 80,896 | Info Technology Mgr | 1.00 | 87,668 | 1.00 | 87,668 | 1.00 | 87,668 |
| 0.99 | 78,777 | 0.13 | 9,847 | 0.00 | 0 | 0.00 | 0 | Information Serv Manager/Sr | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.11 | 7,312 | 0.87 | 60,840 | 1.00 | 72,549 | 1.00 | 72,549 | Information Systems Manager | 1.00 | 72,120 | 1.00 | 72,120 | 1.00 | 72,120 |
| 0.00 | 0 | 0.01 | 436 | 0.00 | 0 | 0.00 | 0 | Life Computer Systems Opera | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.64 | 13,193 | 1.00 | 22,425 | 0.00 | 0 | 0.00 | 0 | Office Assistant 2 | 1.00 | 22,655 | 1.00 | 22,655 | 1.00 | 22,655 |
| 0.99 | 29,973 | 1.00 | 30,923 | 1.00 | 22,781 | 1.00 | 22,781 | Office Assistant/Senior | 1.00 | 28,104 | 1.00 | 28,104 | 1.00 | 28,104 |
| 0.99 | 61,700 | 1.00 | 63,428 | 1.00 | 65,783 | 1.00 | 65,783 | Office Automation Admin | 1.00 | 65,409 | 1.00 | 65,409 | 1.00 | 65,409 |
| 0.99 | 68,046 | 1.00 | 69,952 | 1.00 | 70,573 | 1.00 | 70,573 | Operations/Telecomm Manaa | 1.00 | 72,120 | 1.00 | 72,120 | 1.00 | 72,120 |
| 0.97 | 31,413 | 0.42 | 14,140 | 0.00 | 0 | 0.00 | 0 | Programmer/Analyst 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 6.46 | 269,265 | 4.58 | 195,838 | 6.00 | 246,613 | 6.00 | 246,613 | Programmer Analyst 2 | 6.00 | 256,266 | 6.00 | 256,266 | 6.00 | 256,266 |
| 0.63 | 31,376 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Programmer Analyst Sr/Lead | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 10.72 | 493,561 | 9.81 | 468,965 | 12.00 | 583,406 | 12.00 | 583,406 | Programmer Analyst/Senior | 12.00 | 568,816 | 12.00 | 568,816 | 12.00 | 568,816 |
| 2.97 | 173,945 | 3.00 | 181,999 | 3.00 | 187,294 | 3.00 | 187,294 | Systems Administrator | 3.00 | 195,830 | 3.00 | 195,830 | 3.00 | 195,830 |
| 4.66 | 252,707 | 5.92 | 316,397 | 8.00 | 434,884 | 8.00 | 434,884 | Systems Programmer | 7.00 | 382,211 | 7.00 | 382,211 | 7.00 | 382,211 |
| 0.99 | 68,046 | 1.00 | 69,952 | 1.00 | 70,573 | 1.00 | 70,573 | Technical Support Manager | 1.00 | 72,120 | 1.00 | 72,120 | 1.00 | 72,120 |
| 0.00 | 0 | 0.04 | 2,661 | 0.00 | 0 | 0.00 | 0 | Temporary Worker | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 1.62 | 66,414 | 2.00 | 88,094 | 3.00 | 129,651 | WAN Specialist | 4.00 | 171,366 | 4.00 | 171,366 | 4.00 | 171,366 |
| 1.28 | 55,611 | 2.75 | 125,591 | 4.00 | 184,929 | 3.00 | 143,372 | WAN Specialist, Senior | 5.00 | 255,184 | 5.00 | 255,184 | 5.00 | 255,184 |
| 50.91 | 2,291,017 | 48.46 | 2,340,114 | 59.00 | 2,792,688 | 59.00 | 2,792,688 | TOTAL BUDGET | 61.00 | 2,890,364 | 61.00 | 2,890,364 | 61.00 | 2,890,364 |