

# Support Services

---

## Table of Contents

Department Administration .....	1
Finance.....	5
Employee Services.....	9
Labor Relations .....	13
Risk Management.....	15
Budget and Quality.....	18
Affirmative Action.....	20
Emergency Management .....	22
Information Services.....	25

DEPARTMENT: SUPPORT SERVICES

DIVISION: DEPARTMENT ADMINISTRATION

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
137,512	183,269	285,927	285,927	5100	Permanent	286,986	286,986	301,223
17	283	0	0	5300	Overtime	0	0	0
0	1,158	1,382	1,382	5400	Premium	0	0	0
30,819	30,169	49,537	49,537	5500	Salary-Related Expenses	50,639	50,639	53,196
19,100	23,623	42,532	42,532	5550	Insurance Benefits	29,624	29,624	32,198
187,448	238,502	379,378	379,378	TOTAL Personal Services		367,249	367,249	386,617
0	20,613	11,000	11,000	6110	Professional Svcs	5,700	5,700	32,700
0	20,613	11,000	11,000	TOTAL Contractual Services		5,700	5,700	32,700
519	981	2,350	2,350	6120	Printing	1,901	1,901	1,901
838	1,436	2,090	2,090	6180	Repairs And Maintenance	3,113	3,113	3,113
0	0	4,700	4,700	6190	Maintenance Contracts	3,075	3,075	3,075
0	0	150	150	6200	Postage	128	128	128
1,534	11,707	5,400	5,400	6230	Supplies	5,418	5,418	5,918
0	1,116	6,700	6,700	6310	Education & Training	6,071	6,071	6,271
128	74	1,487	1,487	6330	Local Travel/Mileage	1,244	1,244	1,244
0	73	650	650	6620	Dues And Subscriptions	539	539	539
1,809	6,049	8,907	8,907	7150	Telephone	7,995	7,995	7,995
0	0	5,658	5,658	7200	Data Processing	750	750	750
0	0	0	0	7250	Flat Fee	5,173	5,173	5,173
0	0	300	300	7300	Motor Pool	225	225	225
0	23	17,914	17,914	7400	Building Management	15,914	15,914	15,914
0	23	0	0	7500	Other Internal	0	0	0
0	0	500	500	7560	Distribution/Postage	375	375	375
4,828	21,481	56,806	56,806	TOTAL Materials & Supplies		51,921	51,921	52,621
0	11,686	52,300	52,300	8400	Equipment	3,750	3,750	3,750
0	11,686	52,300	52,300	TOTAL Capital Outlay		3,750	3,750	3,750
192,276	292,283	499,484	499,484	TOTAL BUDGET		428,620	428,620	475,688

DEPARTMENT: SUPPORT SERVICES

DIVISION: DEPARTMENT ADMINISTRATION

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	0.50	14,094	0.50	14,094	Administrative Secretary	0.75	22,748	0.75	22,748	1.25	36,985
0.00	0	0.00	0	1.00	26,020	1.00	26,020	Data Analyst	1.00	39,660	1.00	39,660	1.00	39,660
0.00	0	0.00	0	0.87	37,615	0.87	37,615	Data Analyst/Senior	0.87	39,994	0.87	39,994	0.87	39,994
0.00	0	0.00	0	0.00	0	0.00	0	Data Technician	0.87	28,223	0.87	28,223	0.87	28,223
0.00	0	0.00	0	0.00	0	0.00	0	Department Director	0.75	63,543	0.75	63,543	0.75	63,543
0.00	0	0.00	0	1.00	84,288	1.00	84,288	Department Director/DSS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	54,369	1.00	54,369	Management Assistant	0.85	47,733	0.85	47,733	0.85	47,733
0.00	0	0.00	0	0.00	-9,569	0.00	-9,569	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.87	51,587	1.87	51,587	Sr. Word Processing Operato	1.00	30,848	1.00	30,848	1.00	30,848
0.00	0	0.00	0	1.00	27,523	1.00	27,523	Word Processing Operator	0.50	14,237	0.50	14,237	0.50	14,237
0.00	0	0.00	0	7.24	285,927	7.24	285,927	TOTAL BUDGET	6.59	286,986	6.59	286,986	7.09	301,223

DEPARTMENT: SUPPORT SERVICES

DIVISION: DEPARTMENT ADMINISTRATION

FUND 400: Insurance Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	0	9,232	9,232	5100	Permanent	47,383	47,383	47,383
0	0	1,617	1,617	5500	Salary-Related Expenses	8,208	8,208	8,208
0	0	1,165	1,165	5550	Insurance Benefits	4,018	4,018	4,018
0	0	12,014	12,014	TOTAL Personal Services		59,609	59,609	59,609
0	0	1,000	1,000	6110	Professional Svcs	1,929	1,929	1,929
0	0	1,000	1,000	TOTAL Contractual Services		1,929	1,929	1,929
0	0	0	0	6120	Printing	517	517	517
0	0	0	0	6180	Repairs And Maintenance	38	38	38
0	0	2,000	2,000	6190	Maintenance Contracts	1,183	1,183	1,183
0	0	0	0	6200	Postage	26	26	26
0	0	500	500	6230	Supplies	2,154	2,154	2,154
0	0	0	0	6310	Education & Training	824	824	824
0	0	0	0	6330	Local Travel/Mileage	286	286	286
0	0	0	0	6620	Dues And Subscriptions	130	130	130
0	0	0	0	7150	Telephone	912	912	912
0	0	0	0	7200	Data Processing	250	250	250
0	0	0	0	7250	Flat Fee	739	739	739
0	0	0	0	7300	Motor Pool	75	75	75
0	0	0	0	7400	Building Management	2,000	2,000	2,000
0	0	0	0	7560	Distribution/Postage	125	125	125
0	0	2,500	2,500	TOTAL Materials & Supplies		9,259	9,259	9,259
0	0	0	0	8400	Equipment	1,250	1,250	1,250
0	0	0	0	TOTAL Capital Outlay		1,250	1,250	1,250
0	0	15,514	15,514	TOTAL BUDGET		72,047	72,047	72,047

DEPARTMENT: SUPPORT SERVICES

DIVISION: DEPARTMENT ADMINISTRATION

FUND 400: Insurance Fund

94-95 ACTUAL			95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0		0.00	0	0.00	0	0.00	0	Administrative Secretary	0.25	7,582	0.25	7,582	0.25	7,582
0.00	0		0.00	0	0.13	5,638	0.13	5,638	Data Analyst/Senior	0.13	5,976	0.13	5,976	0.13	5,976
0.00	0		0.00	0	0.00	0	0.00	0	Data Technician	0.13	4,217	0.13	4,217	0.13	4,217
0.00	0		0.00	0	0.00	0	0.00	0	Department Director	0.25	21,181	0.25	21,181	0.25	21,181
0.00	0		0.00	0	0.00	0	0.00	0	Management Assistant	0.15	8,427	0.15	8,427	0.15	8,427
0.00	0		0.00	0	0.13	3,594	0.13	3,594	Sr. Word Processing Operato	0.00	0	0.00	0	0.00	0
0.00	0		0.00	0	0.26	9,232	0.26	9,232	TOTAL BUDGET	0.91	47,383	0.91	47,383	0.91	47,383

DEPARTMENT: SUPPORT SERVICES

DIVISION: FINANCE

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
1,643,596	1,761,002	1,871,296	1,871,296	5100	Permanent	2,000,228	2,000,228	2,014,285
17,040	25,474	4,542	4,542	5200	Temporary	4,672	4,672	4,672
23,696	37,201	10,274	10,274	5300	Overtime	3,993	3,993	3,993
6,493	2,614	6,438	6,438	5400	Premium	5,406	5,406	5,406
366,753	315,989	335,071	335,071	5500	Salary-Related Expenses	360,574	360,574	363,054
256,238	263,110	279,011	279,011	5550	Insurance Benefits	255,247	255,247	258,388
2,313,816	2,405,389	2,506,632	2,506,632	TOTAL Personal Services		2,630,120	2,630,120	2,649,798
0	5,000	0	0	6060	Pass-Through Payments	0	0	0
234,135	226,589	275,600	275,600	6110	Professional Svcs	347,765	347,765	344,965
234,135	231,589	275,600	275,600	TOTAL Contractual Services		347,765	347,765	344,965
35,439	38,293	31,750	31,750	6120	Printing	30,300	30,300	30,300
0	143	0	0	6170	Rentals	0	0	0
4,911	3,785	7,150	7,150	6180	Repairs And Maintenance	8,075	8,075	8,075
821	1,006	2,500	2,500	6190	Maintenance Contracts	2,500	2,500	2,500
6,883	1,635	7,275	7,275	6200	Postage	3,250	3,250	3,250
50,073	55,631	40,575	40,575	6230	Supplies	42,700	42,700	42,700
238	765	300	300	6270	Food	400	400	400
8,677	34,952	36,620	36,620	6310	Education & Training	24,935	24,935	24,935
17,690	0	0	0	6320	Mtnng Conference/Conventions	0	0	0
2,251	2,953	3,685	3,685	6330	Local Travel/Mileage	3,885	3,885	3,885
0	595	0	0	6530	External Data Processing	0	0	0
0	125	0	0	6580	Claims Paid	0	0	0
0	0	100	100	6610	Awards And Premiums	100	100	100
6,980	7,999	9,865	9,865	6620	Dues And Subscriptions	5,560	5,560	5,560
45,508	34,180	30,740	30,740	7150	Telephone	30,740	30,740	30,740
0	0	1,833,337	1,833,337	7200	Data Processing	1,797,865	1,797,865	1,797,865
0	0	0	0	7250	Flat Fee	36,211	36,211	36,211
7,846	8,589	8,353	8,353	7300	Motor Pool	8,353	8,353	8,353
178,825	182,326	184,531	184,531	7400	Building Management	174,531	174,531	174,531
250	22	0	0	7500	Other Internal	0	0	0
52,287	51,204	46,652	46,652	7560	Distribution/Postage	45,805	45,805	45,805
418,679	424,202	2,243,433	2,243,433	TOTAL Materials & Supplies		2,215,210	2,215,210	2,215,210
29,588	81,063	5,000	5,000	8400	Equipment	0	0	0
29,588	81,063	5,000	5,000	TOTAL Capital Outlay		0	0	0
2,996,217	3,142,243	5,030,665	5,030,665	TOTAL BUDGET		5,193,095	5,193,095	5,209,973

## DEPARTMENT: SUPPORT SERVICES

## DIVISION: FINANCE

## FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	0.13	5,379	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
1.02	43,692	0.92	39,884	1.00	45,072	1.00	45,072	Accounts Payable Supervisor	1.00	45,802	1.00	45,802	1.00	45,802
0.04	896	0.00	0	0.00	0	0.00	0	Asst County Counsel/Chief	0.00	0	0.00	0	0.00	0
0.00	0	0.99	41,909	0.00	0	0.00	0	Central Stores Supervisor	1.00	47,111	1.00	47,111	1.00	47,111
0.00	0	0.00	0	0.00	0	0.00	0	Clerical Unit Supervisor	0.00	0	0.00	0	-1.00	-43,871
1.00	49,130	0.99	53,356	1.00	56,550	1.00	56,550	Contracts Administrator	1.00	59,476	1.00	59,476	1.00	59,476
0.00	0	0.00	0	0.50	17,363	0.50	17,363	Data Analyst	0.50	18,726	0.50	18,726	0.50	18,726
0.85	56,827	0.74	56,714	0.75	57,860	0.75	57,860	Finance Manager	0.75	59,775	0.75	59,775	0.75	61,332
2.72	56,938	1.97	43,295	2.00	46,260	2.00	46,260	Fiscal Assistant	2.00	48,196	2.00	48,196	2.00	48,196
3.38	91,341	4.01	114,993	4.00	119,693	4.00	119,693	Fiscal Assistant/Senior	4.00	122,151	4.00	122,151	2.00	62,130
6.14	180,655	6.53	207,933	5.00	166,464	5.00	166,464	Fiscal Specialist 1	6.00	200,452	6.00	200,452	8.00	260,473
9.75	347,511	9.68	370,975	11.00	431,631	11.00	431,631	Fiscal Specialist 2	11.00	458,969	11.00	458,969	11.00	458,969
1.24	55,335	1.86	87,097	2.00	97,221	2.00	97,221	Fiscal Specialist/Senior	2.00	101,734	2.00	101,734	2.00	101,734
0.99	46,151	0.99	51,295	1.00	54,019	1.00	54,019	General Accounting Admin	1.00	57,431	1.00	57,431	1.00	57,431
0.00	94	0.00	0	0.00	0	0.00	0	Labor Relations Manager/De	0.00	0	0.00	0	0.00	0
0.00	0	0.00	383	0.00	0	0.00	0	Management Assistant	0.00	0	0.00	0	0.00	0
3.97	93,322	3.99	97,920	4.00	99,749	4.00	99,749	Office Assistant 2	4.00	104,348	4.00	104,348	4.50	116,848
2.92	75,960	3.55	99,695	4.00	117,821	4.00	117,821	Office Assistant/Senior	4.00	123,629	4.00	123,629	4.00	123,629
1.00	37,386	0.00	0	1.00	44,363	1.00	44,363	Operations Administrator	0.00	0	0.00	0	0.00	0
1.07	44,620	0.98	46,640	1.00	50,741	1.00	50,741	Payroll Supervisor	1.00	57,222	1.00	57,222	1.00	57,222
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	1.00	43,871
0.87	51,830	0.00	0	0.00	0	0.00	0	Purchasing Manager	0.00	0	0.00	0	0.00	0
1.43	40,798	0.63	17,688	1.00	29,313	1.00	29,313	Purchasing Specialist 1	1.00	31,150	1.00	31,150	1.00	31,150
4.00	148,748	4.83	187,835	6.00	227,234	6.00	227,234	Purchasing Specialist 2	5.00	204,378	5.00	204,378	5.00	204,378
1.00	46,246	0.99	51,364	1.00	54,303	1.00	54,303	Purchasing Supervisor	1.00	57,704	1.00	57,704	1.00	57,704
0.00	0	0.00	0	0.00	-35,000	0.00	-35,000	Salary Savings	0.00	0	0.00	0	0.00	0
0.15	4,334	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
1.01	47,058	0.99	51,113	1.00	51,399	1.00	51,399	Treasury Administrator	1.00	57,427	1.00	57,427	1.00	57,427
3.96	94,691	3.98	103,899	4.00	106,741	4.00	106,741	Warehouse Worker	4.00	110,982	4.00	110,982	4.00	110,982
1.00	30,032	0.99	31,637	1.00	32,499	1.00	32,499	Warehouse Worker/Chief	1.00	33,565	1.00	33,565	1.00	33,565
49.50	1,643,595	49.74	1,761,002	52.25	1,871,296	52.25	1,871,296	TOTAL BUDGET	52.25	2,000,228	52.25	2,000,228	52.75	2,014,285

DEPARTMENT: SUPPORT SERVICES

DIVISION: FINANCE

FUND 400: Insurance Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
12,226	18,418	19,343	19,343	5100	Permanent	19,925	19,925	20,444
2,582	3,079	3,159	3,159	5500	Salary-Related Expenses	3,356	3,356	3,452
1,260	1,810	1,918	1,918	5550	Insurance Benefits	1,563	1,563	1,576
<b>16,067</b>	<b>23,306</b>	<b>24,420</b>	<b>24,420</b>	<b>TOTAL Personal Services</b>		<b>24,844</b>	<b>24,844</b>	<b>25,472</b>
2,200	1,465	2,500	2,500	6110	Professional Svcs	2,575	2,575	2,575
<b>2,200</b>	<b>1,465</b>	<b>2,500</b>	<b>2,500</b>	<b>TOTAL Contractual Services</b>		<b>2,575</b>	<b>2,575</b>	<b>2,575</b>
225	915	250	250	6120	Printing	250	250	250
2,085	0	0	0	6180	Repairs And Maintenance	0	0	0
151	0	1,500	1,500	6230	Supplies	1,540	1,540	1,540
12	74	0	0	6330	Local Travel/Mileage	0	0	0
<b>2,473</b>	<b>990</b>	<b>1,750</b>	<b>1,750</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>1,790</b>	<b>1,790</b>	<b>1,790</b>
<b>20,741</b>	<b>25,761</b>	<b>28,670</b>	<b>28,670</b>	<b>TOTAL BUDGET</b>		<b>29,209</b>	<b>29,209</b>	<b>29,837</b>

DEPARTMENT: SUPPORT SERVICES

DIVISION: FINANCE

FUND 400: Insurance Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	36	0.00	0	0.00	0	0.00	0	Employee Services Specialsit	0.00	0	0.00	0	0.00	0
0.17	11,387	0.24	18,418	0.25	19,343	0.25	19,343	Finance Manager	0.25	19,925	0.25	19,925	0.25	20,444
0.02	803	0.00	0	0.00	0	0.00	0	General Accounting Admin	0.00	0	0.00	0	0.00	0
0.19	12,226	0.24	18,418	0.25	19,343	0.25	19,343	TOTAL BUDGET	0.25	19,925	0.25	19,925	0.25	20,444

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMPLOYEE SERVICES

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
390,575	444,323	555,879	555,879	5100	Permanent	649,847	649,847	670,029
1,053	569	540	540	5200	Temporary	2,254	2,254	2,254
261	0	0	0	5300	Overtime	413	413	413
2,093	867	0	0	5400	Premium	0	0	0
86,633	75,785	96,612	96,612	5500	Salary-Related Expenses	116,519	116,519	120,144
51,600	60,994	67,131	67,131	5550	Insurance Benefits	65,911	65,911	67,419
532,215	582,537	720,162	720,162	TOTAL Personal Services		834,944	834,944	860,259
0	600	0	0	6060	Pass-Through Payments	0	0	0
66,081	189,913	490,784	490,784	6110	Professional Svcs	299,497	299,497	350,072
66,081	190,513	490,784	490,784	TOTAL Contractual Services		299,497	299,497	350,072
25,937	36,182	30,050	30,050	6120	Printing	27,507	27,507	27,507
312	2,730	500	500	6170	Rentals	0	0	0
541	313	300	300	6180	Repairs And Maintenance	500	500	500
136	220	350	350	6190	Maintenance Contracts	350	350	350
7	117	0	0	6200	Postage	0	0	0
20,287	24,256	65,613	65,613	6230	Supplies	32,444	32,444	33,944
0	3,102	3,900	3,900	6270	Food	0	0	0
2,697	19,746	2,300	2,300	6310	Education & Training	4,500	4,500	4,700
6,396	4,349	5,987	5,987	6330	Local Travel/Mileage	6,942	6,942	6,942
0	0	2,976	2,976	6530	External Data Processing	2,976	2,976	2,976
8,794	8,124	15,500	15,500	6610	Awards And Premiums	15,500	15,500	15,500
3,914	4,584	5,250	5,250	6620	Dues And Subscriptions	5,500	5,500	5,500
12,540	12,140	11,151	11,151	7150	Telephone	12,018	12,018	12,018
0	0	35,660	35,660	7200	Data Processing	26,422	26,422	26,422
0	0	0	0	7250	Flat Fee	10,364	10,364	10,364
406	308	305	305	7300	Motor Pool	1,094	1,094	1,094
70,963	77,653	70,950	70,950	7400	Building Management	71,924	71,924	71,924
92	0	0	0	7500	Other Internal	0	0	0
10,890	10,998	12,440	12,440	7560	Distribution/Postage	17,231	17,231	17,231
163,913	204,823	263,232	263,232	TOTAL Materials & Supplies		235,272	235,272	236,972
4,108	5,237	0	0	8400	Equipment	3,000	3,000	36,665
4,108	5,237	0	0	TOTAL Capital Outlay		3,000	3,000	36,665
766,317	983,111	1,474,178	1,474,178	TOTAL BUDGET		1,372,713	1,372,713	1,483,968

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMPLOYEE SERVICES

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	73,739	1.00	73,739	Employee Services Manager	0.70	50,602	0.70	50,602	0.70	50,602
1.00	50,987	0.99	53,326	1.00	54,819	1.00	54,819	Employee Services Spec/Seni	1.00	56,634	1.00	56,634	1.00	56,634
2.42	86,429	1.98	71,624	2.00	75,139	2.00	75,139	Employee Services Specialist	2.00	80,943	2.00	80,943	2.50	101,125
4.00	180,430	3.90	192,403	4.00	208,766	4.00	208,766	Employee Services Specialsit	5.00	266,367	5.00	266,367	5.00	266,367
2.29	51,493	2.96	70,510	3.00	75,087	3.00	75,087	Office Assistant 2	3.00	77,019	3.00	77,019	3.00	77,019
0.81	21,197	0.50	14,593	0.50	15,468	0.50	15,468	Office Assistant/Senior	0.50	15,973	0.50	15,973	0.50	15,973
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Spec	1.00	42,924	1.00	42,924	1.00	42,924
0.00	40	0.00	0	0.00	0	0.00	0	Purchasing Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.83	41,858	1.00	52,861	1.00	52,861	Training Administrator	1.00	59,384	1.00	59,384	1.00	59,385
10.52	390,575	11.16	444,313	12.50	555,879	12.50	555,879	TOTAL BUDGET	14.20	649,846	14.20	649,846	14.70	670,029

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMPLOYEE SERVICES

FUND 400: Insurance Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
312,760	340,167	229,283	12,729,283	5100	Permanent	296,115	296,115	296,115
963	4,689	2,000	2,000	5200	Temporary	7,161	7,161	7,161
3,741	391	8,640	8,640	5300	Overtime	1,359	1,359	1,359
1,195	0	0	0	5400	Premium	0	0	0
67,882	60,828	42,600	42,600	5500	Salary-Related Expenses	52,957	52,957	52,957
45,737	43,245	21,178	21,178	5550	Insurance Benefits	33,439	33,439	33,439
432,278	449,321	303,701	12,803,701	TOTAL Personal Services		391,031	391,031	391,031
691,972	743,022	362,650	362,650	6110	Professional Svcs	361,203	361,203	361,203
691,972	743,022	362,650	362,650	TOTAL Contractual Services		361,203	361,203	361,203
17,007	16,579	18,000	18,000	6120	Printing	19,022	19,022	19,022
886	1,040	600	600	6180	Repairs And Maintenance	617	617	617
135	12	0	0	6200	Postage	0	0	0
17,991	17,757	31,750	31,750	6230	Supplies	37,671	37,671	37,671
5,264	5,417	5,000	5,000	6310	Education & Training	7,250	7,250	7,250
1,871	1,210	0	0	6320	Mtng Conference/Conventions	0	0	0
1,163	1,814	1,181	1,181	6330	Local Travel/Mileage	1,500	1,500	1,500
8,611,076	8,566,073	8,100,789	8,186,559	6520	Insurance	8,818,090	8,818,090	8,818,090
0	525	0	0	6530	External Data Processing	0	0	0
5,972,178	6,037,329	9,789,928	9,696,083	6580	Claims Paid	9,280,464	9,280,464	10,199,560
4,632	3,910	4,000	4,000	6610	Awards And Premiums	4,116	4,116	4,116
2,073	2,987	1,500	1,500	6620	Dues And Subscriptions	1,794	1,794	1,794
7,877	8,274	3,228	3,228	7150	Telephone	3,728	3,728	3,728
0	0	4,065	4,065	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	4,804	4,804	4,804
464	876	350	350	7300	Motor Pool	350	350	350
66,350	68,307	51,434	51,434	7400	Building Management	54,184	54,184	54,184
76,155	126,001	0	0	7500	Other Internal	0	0	0
5,620	7,008	12,474	12,474	7560	Distribution/Postage	12,474	12,474	12,474
14,790,742	14,865,118	18,024,299	18,016,224	TOTAL Materials & Supplies		18,246,064	18,246,064	19,165,160
16,589	10,842	2,600	2,600	8400	Equipment	6,125	6,125	6,125
16,589	10,842	2,600	2,600	TOTAL Capital Outlay		6,125	6,125	6,125
15,931,582	16,068,302	18,693,250	31,185,175	TOTAL BUDGET		19,004,423	19,004,423	19,923,519

## DEPARTMENT: SUPPORT SERVICES

## DIVISION: EMPLOYEE SERVICES

## FUND 400: Insurance Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	52,504	1.00	57,018	1.00	61,948	1.00	61,948	Benefits Administrator	1.00	59,477	1.00	59,477	1.00	59,477
0.00	0	0.00	0	0.00	0	0.00	0	Employee Services Manager	0.30	25,047	0.30	25,047	0.30	25,301
1.00	31,144	0.99	33,810	1.00	35,959	1.00	35,959	Employee Services Specialist	1.00	39,189	1.00	39,189	1.00	39,189
1.79	68,840	1.79	74,967	2.00	90,732	2.00	90,732	Employee Services Specialsit	3.00	130,867	3.00	130,867	3.00	130,867
0.03	598	0.00	0	0.00	0	0.00	0	Health Services Specialist	0.00	0	0.00	0	0.00	0
0.00	0	0.03	734	0.00	0	0.00	0	Library Clerk 2	0.00	0	0.00	0	0.00	0
1.40	29,975	0.98	22,132	1.00	25,130	1.00	25,130	Office Assistant 2	1.00	25,308	1.00	25,308	1.00	25,308
0.19	5,272	0.48	14,015	0.50	15,514	0.50	15,514	Office Assistant/Senior	0.50	15,973	0.50	15,973	0.50	15,973
0.00	0	0.00	0	0.00	0	0.00	2,500,000	Salary Savings	0.00	0	0.00	0	0.00	0
5.41	188,332	5.27	202,677	5.50	229,283	5.50	2,729,283	TOTAL BUDGET	6.80	295,861	6.80	295,861	6.80	296,115

DEPARTMENT: SUPPORT SERVICES

DIVISION: LABOR RELATIONS

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
186,982	181,232	181,814	181,814	5100	Permanent	187,222	187,222	187,222
0	1,166	0	0	5200	Temporary	18,234	18,234	18,234
276	0	0	0	5300	Overtime	0	0	0
2,062	0	0	0	5400	Premium	0	0	0
38,899	31,174	31,008	31,008	5500	Salary-Related Expenses	34,491	34,491	34,491
25,392	21,845	21,874	21,874	5550	Insurance Benefits	18,975	18,975	18,975
253,611	235,417	234,696	234,696	TOTAL Personal Services		258,922	258,922	258,922
21,689	3,744	22,320	22,320	6110	Professional Svcs	23,000	23,000	23,000
21,689	3,744	22,320	22,320	TOTAL Contractual Services		23,000	23,000	23,000
18,995	8,003	9,073	9,073	6120	Printing	9,000	9,000	9,000
920	1,809	0	0	6170	Rentals	0	0	0
42	0	84	84	6180	Repairs And Maintenance	86	86	86
0	19	0	0	6200	Postage	0	0	0
3,113	7,190	2,530	2,530	6230	Supplies	2,600	2,600	2,600
2,777	4,697	3,100	3,100	6310	Education & Training	3,200	3,200	3,200
473	0	0	0	6320	Mtng Conference/Conventions	0	0	0
374	337	356	356	6330	Local Travel/Mileage	350	350	350
1,853	1,692	2,192	2,192	6620	Dues And Subscriptions	2,250	2,250	2,250
3,449	3,171	2,713	2,713	7150	Telephone	2,713	2,713	2,713
0	0	2,956	2,956	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	2,956	2,956	2,956
262	126	240	240	7300	Motor Pool	240	240	240
12,448	17,680	17,100	17,100	7400	Building Management	17,100	17,100	17,100
0	249	0	0	7500	Other Internal	0	0	0
418	296	502	502	7560	Distribution/Postage	437	437	437
45,125	45,269	40,846	40,846	TOTAL Materials & Supplies		40,932	40,932	40,932
4,491	0	0	0	8400	Equipment	0	0	0
4,491	0	0	0	TOTAL Capital Outlay		0	0	0
324,916	284,430	297,862	297,862	TOTAL BUDGET		322,854	322,854	322,854

DEPARTMENT: SUPPORT SERVICES

DIVISION: LABOR RELATIONS

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.01	211	0.00	0	0.00	0	0.00	0	Employee Services Manager	0.00	0	0.00	0	0.00	0
0.00	51	0.00	0	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
1.00	64,537	0.99	68,046	1.00	69,952	1.00	69,952	Labor Relations Manager	1.00	72,268	1.00	72,268	1.00	72,268
1.00	60,179	1.00	64,563	1.00	67,116	1.00	67,116	Labor Relations Manager/De	1.00	68,823	1.00	68,823	1.00	68,823
1.69	53,035	0.99	40,943	1.00	44,746	1.00	44,746	Labor Relations Specialist	1.00	46,131	1.00	46,131	1.00	46,131
0.00	0	0.02	497	0.00	0	0.00	0	Library Clerk 2	0.00	0	0.00	0	0.00	0
0.42	8,969	0.33	7,106	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
<b>4.12</b>	<b>186,982</b>	<b>3.33</b>	<b>181,154</b>	<b>3.00</b>	<b>181,814</b>	<b>3.00</b>	<b>181,814</b>	<b>TOTAL BUDGET</b>	<b>3.00</b>	<b>187,222</b>	<b>3.00</b>	<b>187,222</b>	<b>3.00</b>	<b>187,222</b>

DEPARTMENT: SUPPORT SERVICES

DIVISION: RISK MANAGEMENT

FUND 400: Insurance Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
38,061	44,484	212,372	0	5100	Permanent	224,583	224,583	224,583
98,827	73,248	125,000	0	5200	Temporary	100,000	100,000	100,000
281	714	0	0	5300	Overtime	0	0	0
1,308	2,756	0	0	5400	Premium	0	0	0
33,752	23,588	67,388	0	5500	Salary-Related Expenses	56,367	56,367	56,367
21,387	17,587	43,599	0	5550	Insurance Benefits	50,807	50,807	50,807
<b>193,616</b>	<b>162,376</b>	<b>448,359</b>	<b>0</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>431,757</b>	<b>431,757</b>	<b>431,757</b>
192,272	197,884	230,000	0	6050	County Supplements	210,000	210,000	210,000
198,530	293,709	401,000	0	6110	Professional Svcs	451,500	451,500	454,885
<b>390,801</b>	<b>491,593</b>	<b>631,000</b>	<b>0</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>661,500</b>	<b>661,500</b>	<b>664,885</b>
609	683	6,000	0	6120	Printing	6,000	6,000	6,000
0	0	16,000	0	6180	Repairs And Maintenance	11,000	11,000	11,000
3	0	0	0	6200	Postage	0	0	0
4,917	16,512	25,700	0	6230	Supplies	35,550	35,550	41,011
0	5	5,425	0	6310	Education & Training	4,500	4,500	4,500
294	297	1,231	0	6330	Local Travel/Mileage	1,231	1,231	1,231
223,843	211,241	224,000	0	6520	Insurance	1,890,506	1,890,506	1,890,506
2,599,615	1,711,858	2,007,572	0	6580	Claims Paid	478,201	478,201	478,201
0	0	1,500	0	6620	Dues And Subscriptions	1,700	1,700	1,700
0	0	5,300	0	7150	Telephone	5,588	5,588	5,588
0	0	2,956	0	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	3,695	3,695	3,695
0	12	485	0	7300	Motor Pool	852	852	852
0	5,829	22,514	0	7400	Building Management	22,514	22,514	22,514
0	0	168,000	0	7500	Other Internal	116,000	116,000	116,000
0	0	621	0	7560	Distribution/Postage	400	400	400
<b>2,829,280</b>	<b>1,946,437</b>	<b>2,487,304</b>	<b>0</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>2,577,737</b>	<b>2,577,737</b>	<b>2,583,198</b>
3,175	10,333	12,900	0	8400	Equipment	17,200	17,200	57,775
<b>3,175</b>	<b>10,333</b>	<b>12,900</b>	<b>0</b>	<b>TOTAL</b>	<b>Capital Outlay</b>	<b>17,200</b>	<b>17,200</b>	<b>57,775</b>
<b>3,416,871</b>	<b>2,610,739</b>	<b>3,579,563</b>	<b>0</b>	<b>TOTAL BUDGET</b>		<b>3,688,194</b>	<b>3,688,194</b>	<b>3,737,615</b>

## DEPARTMENT: SUPPORT SERVICES

## DIVISION: RISK MANAGEMENT

## FUND 400: Insurance Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.03	975	0.11	3,772	0.00	0	0.00	0	Animal Control Officer	0.00	0	0.00	0	0.00	0
0.08	2,914	0.03	1,236	0.00	0	0.00	0	Bridge Maintenance Mechani	0.00	0	0.00	0	0.00	0
0.03	1,225	0.01	561	0.00	0	0.00	0	Carpenter/Locksmith	0.00	0	0.00	0	0.00	0
0.01	548	0.09	4,770	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00	0	0.00	0
0.00	111	0.00	0	0.00	0	0.00	0	Community Health Nurse/Le	0.00	0	0.00	0	0.00	0
0.00	0	0.16	4,792	0.00	0	0.00	0	Community Works Leader	0.00	0	0.00	0	0.00	0
0.00	0	0.00	138	0.00	0	0.00	0	Corrections Counselor	0.00	0	0.00	0	0.00	0
0.02	933	0.00	0	0.00	0	0.00	0	Corrections Hearings Officer	0.00	0	0.00	0	0.00	0
0.22	8,385	0.27	11,481	0.00	0	0.00	0	Corrections Officer	0.00	0	0.00	0	0.00	0
0.09	3,633	0.07	3,307	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.00	0	0.01	457	0.00	0	0.00	0	Corrections Officer/6%	0.00	0	0.00	0	0.00	0
0.07	3,010	0.17	7,977	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.00	0	0.01	539	0.00	0	0.00	0	Corrections Sergeant	0.00	0	0.00	0	0.00	0
0.07	1,699	0.12	2,992	0.00	0	0.00	0	Custodian	0.00	0	0.00	0	0.00	0
0.02	625	0.03	1,456	0.00	0	0.00	0	Deputy Sheriff	0.00	0	0.00	0	0.00	0
0.08	3,416	0.00	319	0.00	0	0.00	0	Deputy Sheriff 3	0.00	0	0.00	0	0.00	0
0.20	8,933	0.04	2,116	0.00	0	0.00	0	Deputy Sheriff 4	0.00	0	0.00	0	0.00	0
0.03	967	0.00	0	0.00	0	0.00	0	Equipment Mechanic 1	0.00	0	0.00	0	0.00	0
0.01	401	0.02	1,018	0.00	0	0.00	0	Equipment Mechanic 2	0.00	0	0.00	0	0.00	0
0.17	6,527	0.00	35	0.00	0	0.00	0	Fiscal Specialist 2	0.00	0	0.00	0	0.00	0
0.00	108	0.00	0	0.00	0	0.00	0	General Accounting Admin	0.00	0	0.00	0	0.00	0
0.00	54	0.00	0	0.00	0	0.00	0	Health Information Spec 2	0.00	0	0.00	0	0.00	0
0.07	2,558	0.00	0	0.00	0	0.00	0	HVAC Engineer	0.00	0	0.00	0	0.00	0
0.00	0	0.00	63	0.00	0	0.00	0	Juvenile Counselor	0.00	0	0.00	0	0.00	0
0.19	5,978	0.13	4,349	0.00	0	0.00	0	Juvenile Groupworker	0.00	0	0.00	0	0.00	0
0.00	0	0.00	44	0.00	0	0.00	0	Juvenile Justice Supervisor	0.00	0	0.00	0	0.00	0
0.03	1,367	0.00	0	0.00	0	0.00	0	Librarian 2	0.00	0	0.00	0	0.00	0
0.28	5,434	0.00	0	0.00	0	0.00	0	Library Clerk 1	0.00	0	0.00	0	0.00	0
0.01	182	0.11	2,753	0.00	0	0.00	0	Library Clerk 2	0.00	0	0.00	0	0.00	0
0.03	803	0.00	0	0.00	0	0.00	0	Library Delivery Driver	0.00	0	0.00	0	0.00	0
0.00	0	0.05	1,172	0.00	0	0.00	0	Library Page	0.00	0	0.00	0	0.00	0
0.00	0	0.01	600	0.00	0	0.00	0	Licensed Comm Practical Nu	0.00	0	0.00	0	0.00	0
0.01	479	0.00	0	0.00	0	0.00	0	Lieutenant/Corrections	0.00	0	0.00	0	0.00	0
0.01	511	0.00	0	0.00	0	0.00	0	Littigation Counsel	0.00	0	0.00	0	0.00	0
1.00	37,060	0.99	40,392	1.00	44,274	1.00	44,274	Loss Control Specialist	1.00	45,511	1.00	45,511	1.00	45,511
0.00	0	0.00	265	0.00	0	0.00	0	Maintenance Crew Leader	0.00	0	0.00	0	0.00	0
0.35	10,052	0.27	8,058	0.00	0	0.00	0	Maintenance Worker	0.00	0	0.00	0	0.00	0
0.05	2,946	0.00	0	0.00	0	0.00	0	Major	0.00	0	0.00	0	0.00	0
0.30	6,800	0.23	5,512	1.00	22,022	1.00	22,022	Office Assistant 2	1.00	27,542	1.00	27,542	1.00	27,542
0.00	0	0.03	1,131	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.24	8,688	0.00	0	0.00	0	0.00	0	Plant Maintenance Engineer	0.00	0	0.00	0	0.00	0
0.96	28,433	0.99	32,070	1.00	34,101	1.00	34,101	Risk Management Technician	1.00	36,151	1.00	36,151	1.00	36,151
1.00	58,827	1.00	65,028	1.00	66,812	1.00	66,812	Risk Manager	1.00	68,823	1.00	68,823	1.00	68,823
0.08	3,920	0.00	0	0.00	0	0.00	0	Sergeant 4	0.00	0	0.00	0	0.00	0

0.17	4,308	0.00	104	0.00	0	0.00	0	Sheriff's Operations Technici	0.00	0	0.00	0	0.00	0
0.00	0	0.03	1,003	0.00	0	0.00	0	Truck Driver	0.00	0	0.00	0	0.00	0
0.00	0	0.04	1,226	0.00	0	0.00	0	Word Processing Operator	0.00	0	0.00	0	0.00	0
1.00	38,061	0.99	41,320	1.00	45,163	1.00	45,163	Worker's Compensation Spe	1.00	46,556	1.00	46,556	1.00	46,556
6.92	260,870	6.01	252,058	5.00	212,372	5.00	212,372	TOTAL BUDGET	5.00	224,583	5.00	224,583	5.00	224,583

## DEPARTMENT: SUPPORT SERVICES

## DIVISION: BUDGET &amp; QUALITY

## FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
432,496	507,093	546,039	546,039	5100	Permanent	385,737	385,737	401,058
0	0	5,800	5,800	5200	Temporary	22,500	22,500	22,500
0	331	0	0	5300	Overtime	0	0	0
87,556	85,868	94,906	94,906	5500	Salary-Related Expenses	71,122	71,122	73,874
50,101	54,815	56,069	56,069	5550	Insurance Benefits	34,428	34,428	34,827
570,153	648,107	702,814	702,814	TOTAL Personal Services		513,787	513,787	532,259
20,441	58,946	39,252	39,252	6110	Professional Svcs	6,540	6,540	6,540
20,441	58,946	39,252	39,252	TOTAL Contractual Services		6,540	6,540	6,540
32,462	24,705	27,930	27,930	6120	Printing	29,532	29,532	29,532
23	0	500	500	6180	Repairs And Maintenance	500	500	500
26	5	0	0	6200	Postage	0	0	0
19,711	8,446	2,200	2,200	6230	Supplies	3,200	3,200	3,200
32	0	0	0	6270	Food	0	0	0
6,576	14,897	6,115	6,115	6310	Education & Training	7,556	7,556	7,556
190	270	0	0	6320	Mtng Conference/Conventions	0	0	0
1,988	3,706	6,483	6,483	6330	Local Travel/Mileage	1,500	1,500	1,500
0	0	1,000	1,000	6530	External Data Processing	0	0	0
0	575	0	0	6610	Awards And Premiums	0	0	0
3,013	5,235	2,563	2,563	6620	Dues And Subscriptions	2,600	2,600	2,600
9,347	7,410	5,994	5,994	7150	Telephone	5,350	5,350	5,350
0	0	38,189	38,189	7200	Data Processing	26,176	26,176	26,176
0	0	0	0	7250	Flat Fee	8,129	8,129	8,129
207	371	245	245	7300	Motor Pool	640	640	640
41,926	58,995	57,342	57,342	7400	Building Management	59,432	59,432	59,432
814	610	900	900	7560	Distribution/Postage	793	793	793
116,316	125,226	149,461	149,461	TOTAL Materials & Supplies		145,408	145,408	145,408
12,485	7,930	4,000	4,000	8400	Equipment	0	0	0
12,485	7,930	4,000	4,000	TOTAL Capital Outlay		0	0	0
719,395	840,209	895,527	895,527	TOTAL BUDGET		665,735	665,735	684,207

DEPARTMENT: SUPPORT SERVICES

DIVISION: BUDGET &amp; QUALITY

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	67,143	0.96	72,713	1.00	79,535	1.00	79,535	Budget & Quality Manager	0.00	0	0.00	0	0.00	0
5.66	237,475	5.58	243,472	6.00	269,180	6.00	269,180	Budget Analyst	5.00	231,282	5.00	231,282	4.00	196,432
1.45	81,676	1.99	115,339	2.00	122,141	2.00	122,141	Budget Analyst/Principal	2.00	125,964	2.00	125,964	1.00	60,421
0.04	916	0.00	0	0.00	0	0.00	0	Employee Services Specialsit	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Fiscal Specialist Supervisor	0.00	0	0.00	0	1.00	49,345
0.00	0	0.02	1,112	0.00	0	0.00	0	Health Services Specialist	0.00	0	0.00	0	0.00	0
0.96	23,785	0.99	25,896	1.00	26,731	1.00	26,731	Office Assistant 2	1.00	27,611	1.00	27,611	1.00	27,611
0.00	0	0.00	0	0.00	0	0.00	0	Planning/Budget Administrat	0.00	0	0.00	0	1.00	67,249
0.41	17,708	0.99	44,322	1.00	48,452	1.00	48,452	Program Development Spec/	0.00	0	0.00	0	0.00	0
0.11	3,791	0.27	4,239	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
<b>9.64</b>	<b>432,495</b>	<b>10.80</b>	<b>507,093</b>	<b>11.00</b>	<b>546,039</b>	<b>11.00</b>	<b>546,039</b>	<b>TOTAL BUDGET</b>	<b>8.00</b>	<b>384,857</b>	<b>8.00</b>	<b>384,857</b>	<b>8.00</b>	<b>401,058</b>

DEPARTMENT: SUPPORT SERVICES

DIVISION: AFFIRMATIVE ACTION

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
122,500	159,473	164,924	164,924	5100	Permanent	144,740	144,740	144,740
2,685	0	0	0	5200	Temporary	0	0	0
0	146	0	0	5300	Overtime	904	904	904
27,258	27,764	28,432	28,432	5500	Salary-Related Expenses	25,563	25,563	25,563
15,544	23,070	23,917	23,917	5550	Insurance Benefits	15,691	15,691	15,691
167,986	210,453	217,273	217,273	TOTAL Personal Services		186,898	186,898	186,898
7,133	0	1,500	1,500	6110	Professional Svcs	1,544	1,544	1,544
7,133	0	1,500	1,500	TOTAL Contractual Services		1,544	1,544	1,544
965	2,343	5,537	5,537	6120	Printing	5,698	5,698	5,698
0	0	750	750	6140	Communications	772	772	772
0	0	500	500	6180	Repairs And Maintenance	515	515	515
12	0	0	0	6200	Postage	0	0	0
11,138	14	2,692	2,692	6230	Supplies	2,770	2,770	2,770
3,158	1,417	3,000	3,000	6310	Education & Training	3,087	3,087	3,087
520	355	0	0	6320	Mtng Conference/Conventions	0	0	0
816	345	1,288	1,288	6330	Local Travel/Mileage	1,325	1,325	1,325
0	0	340	340	6530	External Data Processing	350	350	350
3,433	0	600	600	6620	Dues And Subscriptions	617	617	617
0	0	612	612	7150	Telephone	700	700	700
1,146	0	2,163	2,163	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	2,217	2,217	2,217
5	0	0	0	7300	Motor Pool	0	0	0
21,193	4,474	17,482	17,482	TOTAL Materials & Supplies		18,051	18,051	18,051
2,874	0	0	0	8400	Equipment	0	0	0
2,874	0	0	0	TOTAL Capital Outlay		0	0	0
199,186	214,927	236,255	236,255	TOTAL BUDGET		206,493	206,493	206,493

DEPARTMENT: SUPPORT SERVICES

DIVISION: AFFIRMATIVE ACTION

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	58,575	0.99	66,939	1.00	69,385	1.00	69,385	AA/EEO Officer	1.00	72,268	1.00	72,268	1.00	72,268
0.00	0	0.95	30,051	0.00	0	0.00	0	Employee Services Specialist	0.00	0	0.00	0	0.00	0
1.07	43,418	0.99	40,448	1.50	71,327	1.50	71,327	Employee Services Specialsit	1.00	46,552	1.00	46,552	1.00	46,552
0.00	75	0.00	0	0.00	0	0.00	0	Executive Assistant	0.00	0	0.00	0	0.00	0
0.99	20,432	0.99	22,035	1.00	24,212	1.00	24,212	Office Assistant 2	1.00	25,016	1.00	25,016	1.00	25,920
3.07	122,499	3.92	159,473	3.50	164,924	3.50	164,924	TOTAL BUDGET	3.00	143,836	3.00	143,836	3.00	144,740

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMERGENCY MANAGEMENT

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	23,166	0	0	5100	Permanent	0	0	0
0	1,422	0	0	5200	Temporary	0	0	0
0	60,121	0	0	5300	Overtime	0	0	0
0	526	0	0	5400	Premium	0	0	0
0	19,268	0	0	5500	Salary-Related Expenses	0	0	0
0	8,736	0	0	5550	Insurance Benefits	0	0	0
0	113,238	0	0	TOTAL Personal Services		0	0	0
0	12	0	0	6110	Professional Svcs	0	0	0
0	12	0	0	TOTAL Contractual Services		0	0	0
0	6,988	0	0	6180	Repairs And Maintenance	0	0	0
0	372	0	0	6230	Supplies	0	0	0
0	377	0	0	6270	Food	0	0	0
0	882	0	0	6330	Local Travel/Mileage	0	0	0
0	788	0	0	6550	Drugs	0	0	0
0	61,273	0	0	7400	Building Management	0	0	0
0	70,680	0	0	TOTAL Materials & Supplies		0	0	0
0	183,930	0	0	TOTAL BUDGET		0	0	0

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMERGENCY MANAGEMENT

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
111,488	88,384	116,738	116,738	5100	Permanent	120,847	120,847	120,847
2,985	204	2,000	2,000	5300	Overtime	904	904	904
25,454	15,614	20,787	20,787	5500	Salary-Related Expenses	21,858	21,858	21,858
18,357	15,783	20,609	20,609	5550	Insurance Benefits	20,778	20,778	20,778
158,283	119,984	160,134	160,134	TOTAL Personal Services		164,387	164,387	164,387
0	50,700	2,000	0	6060	Pass-Through Payments	20,000	20,000	20,000
0	0	0	0	6110	Professional Svcs	1,000	1,000	1,000
0	50,700	2,000	0	TOTAL Contractual Services		21,000	21,000	21,000
3,414	2,152	4,320	4,320	6120	Printing	750	750	750
263	203	325	325	6140	Communications	0	0	0
475	2,250	3,778	3,778	6180	Repairs And Maintenance	2,000	2,000	2,000
0	0	25	25	6200	Postage	50	50	50
16,182	4,675	11,945	35,766	6230	Supplies	7,000	7,000	12,000
939	1,029	1,280	780	6270	Food	1,200	1,200	1,200
2,701	8,513	12,550	9,818	6310	Education & Training	11,738	11,738	11,738
425	326	450	450	6330	Local Travel/Mileage	421	421	421
339	277	375	375	6620	Dues And Subscriptions	500	500	500
3,219	6,710	4,981	4,981	7100	Indirect Costs	4,981	4,981	4,981
459	1,974	1,128	528	7150	Telephone	600	600	600
9	134	2,217	2,217	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	2,217	2,217	2,217
86	4,880	2,051	16,051	7300	Motor Pool	3,722	3,722	3,722
0	0	0	0	7350	Electronic Charge	778	778	778
4,822	1,862	1,926	1,926	7400	Building Management	0	0	0
21	3,823	0	0	7500	Other Internal	0	0	0
0	7,617	8,870	8,870	7550	Serv Reimb To Cap Lease Ret Fu	8,870	8,870	8,870
950	388	550	550	7560	Distribution/Postage	450	450	450
34,303	46,812	56,771	90,760	TOTAL Materials & Supplies		45,277	45,277	50,277
1,893	0	0	37,814	8400	Equipment	0	0	0
1,893	0	0	37,814	TOTAL Capital Outlay		0	0	0
194,479	217,496	218,905	288,708	TOTAL BUDGET		230,664	230,664	235,664

DEPARTMENT: SUPPORT SERVICES

DIVISION: EMERGENCY MANAGEMENT

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	55,396	1.00	55,396	Emergency Management Ad	1.00	57,195	1.00	57,195	1.00	57,195
0.00	0	0.00	0	1.00	23,814	1.00	23,814	Fiscal Assistant	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	29,055	1.00	29,055	1.00	29,055
0.00	0	0.00	0	1.00	37,528	1.00	37,528	Program Coordinator	1.00	34,597	1.00	34,597	1.00	34,597
0.00	0	0.00	0	3.00	116,738	3.00	116,738	TOTAL BUDGET	3.00	120,847	3.00	120,847	3.00	120,847

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	0	199,567	199,567	5100	Permanent	216,470	216,470	216,470
0	0	24,259	24,259	5500	Salary-Related Expenses	38,863	38,863	38,863
0	0	34,824	34,824	5550	Insurance Benefits	23,745	23,745	23,745
0	0	258,650	258,650	TOTAL Personal Services		279,078	279,078	279,078
0	0	10,712	10,712	6110	Professional Svcs	0	0	22,500
0	0	10,712	10,712	TOTAL Contractual Services		0	0	22,500
0	0	72,794	72,794	6230	Supplies	25,000	25,000	25,000
0	0	72,794	72,794	TOTAL Materials & Supplies		25,000	25,000	25,000
0	0	74,000	74,000	8400	Equipment	17,000	17,000	97,000
0	0	74,000	74,000	TOTAL Capital Outlay		17,000	17,000	97,000
0	0	416,156	416,156	TOTAL BUDGET		321,078	321,078	423,578

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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 Base Administrator	1.00	65,543	1.00	65,543	1.00	65,543
0.00	0	0.00	0	2.00	60,417	2.00	60,417	Programmer Analyst 2	1.00	38,699	1.00	38,699	1.00	38,699
0.00	0	0.00	0	3.00	100,115	3.00	100,115	Programmer analyst/Senior	1.00	47,168	1.00	47,168	1.00	47,168
0.00	0	0.00	0	1.00	39,035	1.00	39,035	Systems Administrator	1.00	65,060	1.00	65,060	1.00	65,060
0.00	0	0.00	0	6.00	199,567	6.00	199,567	TOTAL BUDGET	4.00	216,470	4.00	216,470	4.00	216,470

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 230: Justice Bond Project Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	0	7,440,726	7,440,726	8400 Equipment	7,600,000	7,600,000	7,038,930
0	0	7,440,726	7,440,726	TOTAL Capital Outlay	7,600,000	7,600,000	7,038,930
0	0	7,440,726	7,440,726	TOTAL BUDGET	7,600,000	7,600,000	7,038,930

## DEPARTMENT: SUPPORT SERVICES

## DIVISION: INFORMATION SERVICES

## FUND 402: Telephone Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
241,956	272,379	257,132	257,132	5100	Permanent	355,192	355,192	355,192
2,031	7,693	0	0	5200	Temporary	0	0	0
1,790	2,526	4,033	4,033	5300	Overtime	4,033	4,033	4,033
53,313	47,352	45,668	45,668	5500	Salary-Related Expenses	64,468	64,468	64,468
35,674	40,739	34,380	34,380	5550	Insurance Benefits	48,704	48,704	48,704
334,763	370,690	341,213	341,213	TOTAL Personal Services		472,397	472,397	472,397
0	49	0	0	6110	Professional Svcs	0	0	0
0	49	0	0	TOTAL Contractual Services		0	0	0
16,669	12,199	18,950	18,950	6120	Printing	16,335	16,335	16,335
853,101	1,008,941	1,132,769	1,227,593	6140	Communications	1,265,003	1,265,003	1,358,483
35,930	45,759	60,000	60,000	6170	Rentals	51,485	51,485	51,485
102	664	5,700	5,700	6180	Repairs And Maintenance	4,100	4,100	4,100
939,169	1,022,728	1,208,734	1,208,734	6190	Maintenance Contracts	1,427,741	1,427,741	1,427,741
8,160	16,607	19,043	19,043	6230	Supplies	19,043	19,043	19,043
4,671	14,678	17,189	17,189	6310	Education & Training	16,523	16,523	16,523
1,719	0	0	0	6320	Mtng Conference/Conventions	0	0	0
698	256	100	100	6330	Local Travel/Mileage	256	256	256
0	0	0	0	6530	External Data Processing	45,000	45,000	45,000
0	0	720	720	6610	Awards And Premiums	0	0	0
365	207	720	720	6620	Dues And Subscriptions	720	720	720
101,429	129,144	134,729	134,729	7100	Indirect Costs	71,353	71,353	71,353
79,711	76,810	104,092	104,092	7200	Data Processing	109,137	109,137	109,137
3,185	3,376	3,195	3,195	7300	Motor Pool	3,915	3,915	3,915
51,028	76,707	71,972	71,972	7400	Building Management	57,766	57,766	57,766
61	141	69,693	69,693	7500	Other Internal	0	0	0
2,407	2,440	2,646	2,646	7560	Distribution/Postage	2,636	2,636	2,636
0	102,844	107,465	107,465	7810	Principal	113,244	113,244	113,244
0	23,718	19,169	19,169	7820	Interest	14,200	14,200	14,200
2,098,407	2,537,220	2,976,886	3,071,710	TOTAL Materials & Supplies		3,218,457	3,218,457	3,311,937
224,849	691,819	775,545	775,545	8400	Equipment	518,836	518,836	518,836
224,849	691,819	775,545	775,545	TOTAL Capital Outlay		518,836	518,836	518,836
2,658,018	3,599,778	4,093,644	4,188,468	TOTAL BUDGET		4,209,690	4,209,690	4,303,170

DEPARTMENT: SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 402: Telephone Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.02	376	0.00	0	0.00	0	0.00	0	Fleet Maintenance Supervisor	0.00	0	0.00	0	0.00	0
1.97	44,442	1.70	40,644	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
1.00	28,584	0.99	29,973	1.00	31,028	1.00	31,028	Office Assistant/Senior	3.00	87,208	3.00	87,208	3.00	87,208
2.00	72,149	2.68	99,158	3.00	119,882	3.00	119,882	Telecommunication Office S	4.00	158,139	4.00	158,139	4.00	158,139
1.00	37,956	0.99	40,892	1.00	42,595	1.00	42,595	Telecommunication Tech Sp	1.00	44,047	1.00	44,047	1.00	44,047
1.00	58,449	0.99	61,714	1.00	63,627	1.00	63,627	Telecommunications Admin	1.00	65,798	1.00	65,798	1.00	65,798
6.98	241,956	7.35	272,379	6.00	257,132	6.00	257,132	TOTAL BUDGET	9.00	355,192	9.00	355,192	9.00	355,192

## DEPARTMENT: SUPPORT SERVICES

## DIVISION: INFORMATION SERVICES

## FUND 403: Data Processing Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
2,410,027	2,381,936	2,559,965	2,815,901	5100	Permanent	2,799,668	2,799,668	2,799,668
36,320	9,820	0	0	5200	Temporary	0	0	0
117,594	118,407	96,407	96,407	5300	Overtime	99,548	99,548	99,548
7,714	15,356	10,833	10,833	5400	Premium	6,448	6,448	6,448
562,396	434,775	464,768	509,654	5500	Salary-Related Expenses	520,105	520,105	520,105
360,297	320,798	345,132	387,108	5550	Insurance Benefits	347,270	347,270	347,270
3,494,348	3,281,092	3,477,105	3,819,903	TOTAL Personal Services		3,773,039	3,773,039	3,773,039
0	0	25,000	25,000	6050	County Supplements	0	0	0
145,548	199,703	905,379	236,181	6110	Professional Svcs	481,391	481,391	844,621
145,548	199,703	930,379	261,181	TOTAL Contractual Services		481,391	481,391	844,621
10,057	8,081	18,557	18,557	6120	Printing	18,557	18,557	18,557
132,971	141,919	223,382	223,382	6140	Communications	261,506	261,506	261,506
1,724	0	180,000	180,000	6170	Rentals	59,820	59,820	59,820
2,829	2,387	23,032	23,032	6180	Repairs And Maintenance	33,032	33,032	33,032
526,293	455,988	503,133	503,133	6190	Maintenance Contracts	392,169	392,169	392,169
761	785	5,000	5,000	6200	Postage	5,000	5,000	5,000
99,481	125,834	347,617	297,617	6230	Supplies	168,456	168,456	541,651
39,416	42,737	87,834	87,834	6310	Education & Training	163,903	163,903	163,903
16,001	2,192	0	0	6320	Mtng Conference/Conventions	0	0	0
2,390	2,390	2,645	2,645	6330	Local Travel/Mileage	2,969	2,969	2,969
858,055	875,973	1,796,883	1,796,883	6530	External Data Processing	1,354,637	1,354,637	1,354,637
4,184	4,221	13,215	13,215	6620	Dues And Subscriptions	14,502	14,502	14,502
257,007	269,302	96,411	96,411	7100	Indirect Costs	140,780	140,780	140,780
61,340	49,312	55,658	55,658	7150	Telephone	59,020	59,020	59,020
0	0	0	0	7250	Flat Fee	59,859	59,859	59,859
2,129	2,112	4,895	4,895	7300	Motor Pool	2,445	2,445	2,445
0	0	0	0	7350	Electronic Charge	2,500	2,500	2,500
172,517	139,986	150,022	150,022	7400	Building Management	150,998	150,998	150,998
36,950	37,003	36,950	36,950	7500	Other Internal	36,950	36,950	36,950
9,661	9,552	10,112	10,112	7560	Distribution/Postage	10,412	10,412	10,412
266,377	331,784	103,309	103,309	7810	Principal	708,359	708,359	708,359
25,184	37,793	16,276	16,276	7820	Interest	163,724	163,724	163,724
2,525,328	2,539,352	3,674,931	3,624,931	TOTAL Materials & Supplies		3,809,598	3,809,598	4,182,793
451,708	1,902,151	2,143,033	2,157,533	8400	Equipment	7,000,918	7,000,918	7,644,149
451,708	1,902,151	2,143,033	2,157,533	TOTAL Capital Outlay		7,000,918	7,000,918	7,644,149
6,616,932	7,922,298	10,225,448	9,863,548	TOTAL BUDGET		15,064,946	15,064,946	16,444,602

## DEPARTMENT: SUPPORT SERVICES

## DIVISION: INFORMATION SERVICES

## FUND 403: Data Processing Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	51,423	0.99	56,865	1.00	59,776	1.00	59,776	Administrative Serv Officer	1.00	61,328	1.00	61,328	1.00	61,328
1.00	47,545	0.99	51,625	1.00	54,889	1.00	54,889	Computer Operations Admin	1.00	56,270	1.00	56,270	1.00	56,270
5.36	189,663	5.80	219,175	6.00	234,770	6.00	234,770	Computer Systems Operator	6.00	235,922	6.00	235,922	6.00	235,922
1.00	39,204	0.21	8,730	0.00	0	0.00	0	Computer Sytems Operator/L	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	34,828	1.00	34,828	Data Analyst	1.00	35,873	1.00	35,873	1.00	35,873
0.98	52,619	0.81	47,303	1.00	63,627	1.00	63,627	Data Base Adminstrator	0.00	0	0.00	0	0.00	0
4.04	91,078	3.98	95,283	4.00	100,448	4.00	100,448	Data Processing Clerk	4.00	99,126	4.00	99,126	3.00	71,407
0.99	32,507	0.45	15,850	0.00	0	0.00	0	Data Processing Specialist 1	0.00	0	0.00	0	1.00	27,719
4.56	167,994	3.30	128,431	5.00	192,853	5.00	192,853	Data Processing Specialist 2	2.00	78,588	2.00	78,588	2.00	78,588
0.00	0	0.00	0	0.00	0	7.00	208,901	Employee Services Specialsit	1.00	53,511	1.00	53,511	1.00	53,511
1.11	35,188	0.99	32,830	1.00	34,222	1.00	34,222	Fiscal Specialist 1	2.00	70,675	2.00	70,675	2.00	70,675
0.00	0	0.00	0	0.00	0	0.00	0	Info Technology Mgr	1.00	80,896	1.00	80,896	1.00	80,896
1.04	76,379	0.99	78,777	1.00	81,219	1.00	81,219	Information Serv Manager/Sr	0.00	0	0.00	0	0.00	0
1.00	61,466	0.11	7,312	1.00	70,156	1.00	70,156	Information Systems Manager	1.00	72,549	1.00	72,549	1.00	72,549
0.35	7,549	0.64	13,193	1.00	22,502	8.00	112,193	Office Assistant 2	0.00	0	0.00	0	0.00	0
1.00	28,584	0.99	29,973	1.00	31,028	1.00	31,028	Office Assistant/Senior	1.00	22,781	1.00	22,781	1.00	22,781
1.00	58,380	0.99	61,700	1.00	63,627	1.00	63,627	Office Automation Admin	1.00	65,783	1.00	65,783	1.00	65,783
1.00	64,728	0.99	68,046	1.00	70,156	1.00	70,156	Operations/Telecomm Mana	1.00	70,573	1.00	70,573	1.00	70,573
0.00	0	0.49	19,788	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
0.63	19,302	0.97	31,413	0.00	0	0.00	0	Programmer Analyst 1	0.00	0	0.00	0	0.00	0
10.30	392,478	6.46	269,265	6.00	251,049	6.00	251,049	Programmer Analyst 2	6.00	246,613	6.00	246,613	6.00	246,613
3.00	141,444	0.63	31,376	0.00	0	0.00	0	Programmer Analyst Sr/Lead	0.00	0	0.00	0	0.00	0
8.36	360,879	10.72	493,561	10.00	477,713	10.00	477,713	Programmer analyst/Senior	12.00	583,406	12.00	583,406	12.00	583,406
3.08	163,278	2.97	173,945	3.00	183,368	3.00	183,368	Systems Adminstrator	3.00	187,294	3.00	187,294	3.00	187,294
4.99	256,768	4.66	252,707	6.00	325,874	6.00	325,874	Systems Programmer	8.00	434,884	8.00	434,884	8.00	434,884
1.01	64,779	0.99	68,046	1.00	70,156	1.00	70,156	Technical Support Manager	1.00	70,573	1.00	70,573	1.00	70,573
0.02	362	0.00	0	0.00	0	0.00	0	Telecommunications Admin	0.00	0	0.00	0	0.00	0
0.15	6,429	2.92	126,742	3.00	137,704	3.00	137,704	WAN Integration Coord	4.00	184,929	4.00	184,929	4.00	184,929
0.00	0	0.00	0	0.00	0	0.00	0	WAN Specialist	2.00	88,094	2.00	88,094	2.00	88,094
56.98	2,410,026	53.04	2,381,936	55.00	2,559,965	69.00	2,858,557	TOTAL BUDGET	59.00	2,799,668	59.00	2,799,668	59.00	2,799,668