

# Management Support Services

Nondepartmental

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# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 7030 FINANCE	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
1,432,562	1,508,999	1,676,492	1,676,492	PERSONAL SERVICES			
18,163	21,896	7,536	7,536	5100 PERMANENT	1,821,693	1,821,693	1,787,012
10,718	9,410	7,743	7,743	5200 TEMPORARY	0	0	23,364
4,168	6,287	1,675	1,675	5300 OVERTIME	9,923	9,923	9,923
384,590	399,035	426,490	426,490	5400 PREMIUM	2,295	2,295	5,295
1,850,201	1,945,627	2,119,936	2,119,936	5500 FRINGE BENEFITS	322,769	322,769	320,166
217,941	244,877	270,427	270,427	TOTAL EXTERNAL	2,156,680	2,156,680	2,145,760
				5550 INSURANCE BENEFITS	267,256	267,256	278,176
2,068,142	2,190,504	2,390,363	2,390,363	TOTAL PERSONAL SERVICES	2,423,936	2,423,936	2,423,936
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	5,000	5,000	5,000
101,264	201,694	239,206	239,206	6110 PROFESSIONAL SVCS	212,450	212,450	212,450
40,885	31,207	33,627	33,627	6120 PRINTING	34,400	34,400	34,400
0	0	0	0	6130 UTILITIES	0	0	0
0	61	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
4,755	6,963	7,261	7,261	6180 REPAIRS AND MAINTENANCE	8,960	8,960	8,960
2,686	2,426	4,325	4,325	6190 MAINTENANCE CONTRACTS	2,500	2,500	2,500
6,152	6,178	9,889	9,889	6200 POSTAGE	7,950	7,950	7,950
53,624	42,954	35,142	35,142	6230 SUPPLIES	61,833	61,833	61,833
181	171	458	458	6270 FOOD	258	258	258
5,749	4,406	8,285	8,285	6310 EDUCATION & TRAINING	36,250	36,250	36,250
13,055	13,546	18,467	18,467	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
2,622	2,399	3,541	3,541	6330 LOCAL TRAVEL/MILEAGE	3,558	3,558	3,558
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
6,471	0	0	0	6580 CLAIMS PAID	0	0	0
0	63	103	103	6610 AWARDS AND PREMIUMS	103	103	103
5,884	5,509	8,224	8,224	6620 DUES AND SUBSCRIPTIONS	8,324	8,324	8,324
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
243,328	317,577	368,528	368,528	TOTAL EXTERNAL	381,586	381,586	381,586
0	0	0	0	7100 INDIRECT COSTS	0	0	0
28,355	33,126	33,457	33,457	7150 TELEPHONE	29,376	29,376	29,376
0	0	0	0	7200 DATA PROCESSING	0	0	0
6,465	5,662	7,172	7,172	7300 MOTOR POOL	7,413	7,413	7,413
0	0	179,481	179,481	7400 BUILDING MANAGEMENT	186,641	186,641	186,641
15	1,177	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
84,402	56,331	80,220	80,220	7560 DISTRIBUTION/POSTAGE	69,821	69,821	69,821
119,237	96,296	300,330	300,330	TOTAL INTERNAL	293,251	293,251	293,251
362,565	413,873	668,858	668,858	TOTAL MATERIALS & SERVICES	674,837	674,837	674,837
0	0	0	0	8100 LAND	0	0	0
248	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
8,046	41,230	23,500	23,500	8400 EQUIPMENT	0	0	13,500
8,294	41,230	23,500	23,500	TOTAL CAPITAL OUTLAY	0	0	13,500
2,101,823	2,304,434	2,511,964	2,511,964	DIRECT BUDGET	2,538,266	2,538,266	2,540,846
2,439,001	2,645,607	3,082,721	3,082,721	TOTAL BUDGET	3,098,773	3,098,773	3,112,273

AGENCY: 050 NONDEPARTMENTAL  
FUND: 100 GENERAL FUND  
SUM ORG: 7030 FINANCE

## PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
7.40	156,870	5.15	115,777	4.00	92,029	4.00	92,029	OFFICE ASSISTANT 2	4.00	99,735	4.00	99,735	4.00	99,735
0.75	16,735	1.49	36,686	3.00	74,700	3.00	74,700	OFFICE ASSISTANT/SR	3.00	84,337	3.00	84,337	4.00	112,318
0.03	667	0.00	0	0.00	0	0.00	0	WP OPERATOR	0.00	0	0.00	0	0.00	0
3.27	76,006	2.68	68,423	3.00	79,127	3.58	93,366	FISCAL ASSISTANT/SR	4.00	113,411	4.00	113,411	4.00	113,411
1.00	22,145	1.96	41,159	3.00	63,451	2.42	50,976	FISCAL ASSISTANT	2.00	43,732	2.00	43,732	2.00	43,732
5.82	152,021	5.24	144,869	5.50	159,237	5.50	159,237	FISCAL SPECIALIST 1	6.50	204,352	6.50	204,352	6.50	204,352
8.22	258,489	9.62	316,830	11.00	378,676	11.00	378,676	FISCAL SPECIALIST 2	10.00	384,083	10.00	384,083	10.00	384,083
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.50	15,101	0.50	15,101	0.50	15,101
3.89	80,826	3.49	78,454	4.00	95,112	4.00	95,112	WAREHOUSE WORKER	4.00	101,866	4.00	101,866	4.00	101,866
1.00	26,945	1.00	28,355	1.00	29,211	1.00	29,211	WAREHOUSE WRK/CHIEF	1.00	31,429	1.00	31,429	1.00	31,429
4.58	150,115	4.00	138,605	4.00	145,660	4.00	145,660	PURCHASING SPEC 2	4.00	157,875	4.00	157,875	4.00	157,875
1.92	47,371	1.93	51,665	2.00	57,455	2.00	57,455	PURCHASING SPEC 1	2.00	62,740	2.00	62,740	2.00	62,740
0.04	1,040	0.00	0	0.00	0	0.00	0	OPERATIONS SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9222	0.00	0	0.00	0	1.00	41,781
0.00	0	0.00	0	1.00	40,991	1.00	40,991	FISCAL SPEC SUP	0.00	0	0.00	0	0.00	0
2.00	73,628	1.84	74,903	1.00	46,917	1.00	46,917	FISCAL SPECIALIST/SR	2.00	87,472	2.00	87,472	2.00	87,472
0.00	0	0.53	19,859	0.00	0	0.00	0	FINANCIAL ANALYST	0.00	0	0.00	0	0.00	0
1.00	36,359	1.00	39,481	1.00	41,889	1.00	41,889	ACCOUNTS PAYABLE SUP	1.00	46,606	1.00	46,606	1.00	46,606
0.99	41,276	1.00	45,111	1.00	47,857	1.00	47,857	CONTRACTS ADMIN	1.00	53,252	1.00	53,252	1.00	53,252
0.80	45,476	0.85	52,334	0.80	52,818	0.80	52,818	FINANCE MANAGER	0.75	53,498	0.75	53,498	0.75	53,498
1.00	39,754	0.94	41,296	1.00	45,720	1.00	45,720	GENERAL ACCTG ADMIN	1.00	50,873	1.00	50,873	1.00	50,873
0.96	30,606	1.00	34,321	1.00	36,467	1.00	36,467	OPERATIONS ADMIN	1.00	40,565	1.00	40,565	0.00	0
1.00	36,359	0.99	39,433	1.00	41,835	1.00	41,835	PAYROLL SUPERVISOR	1.00	47,842	1.00	47,842	1.00	47,842
0.03	885	0.00	0	0.00	0	0.00	0	BUDGET ANALYST	0.00	0	0.00	0	0.00	0
1.00	50,618	1.00	54,893	1.00	58,309	1.00	58,309	PURCHASING MANAGER	1.00	64,880	1.00	64,880	0.00	0
1.00	39,145	1.00	42,451	1.00	45,031	1.00	45,031	PURCHASING SPEC SUP	1.00	50,112	1.00	50,112	1.00	51,114
1.00	49,226	0.90	44,094	1.00	44,000	1.00	44,000	TREASURY ADMIN	1.00	50,932	1.00	50,932	1.00	50,932
48.70	1,432,562	47.61	1,508,999	51.30	1,676,492	51.30	1,676,492	5100 PERMANENT	51.75	1,844,693	51.75	1,844,693	51.75	1,810,012

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 400 INSURANCE FUND SUM ORG: 7030 FINANCE	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
11,178	10,914	13,205	13,205	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	17,833	17,833	17,833
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
3,021	2,870	3,267	3,267	5500 FRINGE BENEFITS	2,976	2,976	2,976
14,199	13,784	16,472	16,472	TOTAL EXTERNAL	20,809	20,809	20,809
1,452	1,330	1,468	1,468	5550 INSURANCE BENEFITS	1,834	1,834	1,834
15,651	15,114	17,940	17,940	TOTAL PERSONAL SERVICES	22,643	22,643	22,643
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
2,311	360	1,545	1,545	6110 PROFESSIONAL SVCS	2,000	2,000	2,000
0	51	515	515	6120 PRINTING	600	600	600
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
6	0	0	0	6200 POSTAGE	0	0	0
0	790	258	258	6230 SUPPLIES	500	500	500
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	15	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
2,317	1,216	2,318	2,318	TOTAL EXTERNAL	3,100	3,100	3,100
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	258	258	7560 DISTRIBUTION/POSTAGE	300	300	300
0	0	258	258	TOTAL INTERNAL	300	300	300
2,317	1,216	2,576	2,576	TOTAL MATERIALS & SERVICES	3,400	3,400	3,400
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
16,516	15,000	18,790	18,790	DIRECT BUDGET	23,909	23,909	23,909
17,968	16,330	20,516	20,516	TOTAL BUDGET	26,043	26,043	26,043

AGENCY: 050 NONDEPARTMENTAL  
 FUND: 400 INSURANCE FUND  
 SUM ORG: 7030 FINANCE

## PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	FINANCIAL ANALYST	0.00	0	0.00	0	0.00	0
0.20	11,178	0.15	9,114	0.20	13,205	0.20	13,205	FINANCE MANAGER	0.25	17,833	0.25	17,833	0.25	17,833
0.00	0	0.04	1,800	0.00	0	0.00	0	GENERAL ACCTG ADMIN	0.00	0	0.00	0	0.00	0
0.20	11,178	0.19	10,914	0.20	13,205	0.20	13,205	5100 PERMANENT	0.25	17,833	0.25	17,833	0.25	17,833

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 7040 EMPLOYEE SERVICES	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
469,064	500,035	537,212	537,212	PERSONAL SERVICES	657,423	657,423	657,423
4,197	764	0	0	5100 PERMANENT	0	0	0
151	258	0	0	5200 TEMPORARY	0	0	0
88	1,749	0	0	5300 OVERTIME	0	0	9,000
126,972	134,049	135,685	135,685	5400 PREMIUM	115,033	115,033	115,033
600,472	636,855	672,897	672,897	5500 FRINGE BENEFITS	772,456	772,456	781,456
64,490	69,788	75,902	75,902	TOTAL EXTERNAL	84,079	84,079	84,079
				5550 INSURANCE BENEFITS			
664,962	706,643	748,799	748,799	TOTAL PERSONAL SERVICES	856,535	856,535	865,535
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
40,826	46,810	84,831	84,831	6110 PROFESSIONAL SVCS	335,039	335,039	345,951
19,445	20,310	20,350	20,350	6120 PRINTING	21,400	21,400	21,400
0	0	0	0	6130 UTILITIES	0	0	0
0	123	0	0	6140 COMMUNICATIONS	0	0	0
136	0	0	0	6170 RENTALS	0	0	0
540	1,229	1,800	1,800	6180 REPAIRS AND MAINTENANCE	3,300	3,300	3,300
1,453	2,207	1,352	1,352	6190 MAINTENANCE CONTRACTS	700	700	700
158	87	0	0	6200 POSTAGE	0	0	0
19,696	24,276	18,300	18,300	6230 SUPPLIES	25,152	25,152	25,152
19	0	0	0	6270 FOOD	0	0	0
1,836	4,573	2,750	2,750	6310 EDUCATION & TRAINING	2,900	2,900	2,900
13	69	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
1,806	2,285	2,496	2,496	6330 LOCAL TRAVEL/MILEAGE	3,213	3,213	3,213
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
5,076	9,827	8,821	8,821	6610 AWARDS AND PREMIUMS	8,500	8,500	8,500
3,860	2,144	5,290	5,290	6620 DUES AND SUBSCRIPTIONS	5,290	5,290	5,290
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
94,864	113,940	145,990	145,990	TOTAL EXTERNAL	405,494	405,494	416,406
0	0	0	0	7100 INDIRECT COSTS	0	0	0
14,019	14,331	12,900	12,900	7150 TELEPHONE	12,734	12,734	12,734
0	0	0	0	7200 DATA PROCESSING	0	0	0
261	353	229	229	7300 MOTOR POOL	520	520	520
0	0	69,447	69,447	7400 BUILDING MANAGEMENT	81,418	81,418	81,418
70	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
8,905	9,449	9,914	9,914	7560 DISTRIBUTION/POSTAGE	11,841	11,841	11,841
23,255	24,133	92,490	92,490	TOTAL INTERNAL	106,513	106,513	106,513
118,119	138,073	238,480	238,480	TOTAL MATERIALS & SERVICES	512,007	512,007	522,919
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
9,827	8,829	9,000	9,000	8400 EQUIPMENT	8,500	8,500	8,500
9,827	8,829	9,000	9,000	TOTAL CAPITAL OUTLAY	8,500	8,500	8,500
705,163	759,624	827,887	827,887	DIRECT BUDGET	1,186,450	1,186,450	1,206,362
792,908	853,545	996,279	996,279	TOTAL BUDGET	1,377,042	1,377,042	1,396,954

## PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
3.39	66,542	2.41	44,091	2.03	45,500	2.07	45,500	OFFICE ASSISTANT 2	3.03	71,113	3.03	71,113	3.03	71,113
0.00	0	0.95	22,692	1.00	25,741	1.00	25,741	OFFICE ASSISTANT/SR	0.50	14,279	0.50	14,279	0.50	14,279
2.00	43,338	2.00	46,246	2.00	48,976	2.00	48,976	WP OPERATOR	2.00	52,683	2.00	52,683	2.00	52,683
1.00	23,963	1.00	25,265	1.00	26,016	1.00	26,016	WP OPERATOR/LEAD	1.00	27,997	1.00	27,997	1.00	27,997
3.00	84,642	3.00	91,794	3.00	103,884	2.92	99,301	EMPLOYEE SVCS SPEC 1	2.00	71,825	2.00	71,825	2.00	71,825
0.00	0	0.00	0	0.00	0	0.08	4,583	TRAINING ADMINISTRAT	1.00	57,103	1.00	57,103	1.00	57,103
1.00	52,649	1.00	57,097	1.00	60,585	1.00	60,585	EMPLOYEE SVCS MGR	1.00	68,721	1.00	68,721	1.00	68,721
4.00	152,884	3.98	165,018	4.00	177,233	4.00	177,233	EMPLOYEE SVCS SPEC 2	4.00	197,019	4.00	197,019	4.00	197,019
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST/SENIOR	1.00	43,461	1.00	43,461	1.00	43,461
1.00	45,046	1.00	47,831	1.00	49,277	1.00	49,277	EMPLOYEE SVC SPEC/SR	1.00	53,222	1.00	53,222	1.00	53,222
15.39	469,064	15.34	500,034	15.03	537,212	15.07	537,212	5100 PERMANENT	16.53	657,423	16.53	657,423	16.53	657,423

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 400 INSURANCE FUND SUM ORG: 7040 EMPLOYEE SERVICES	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
143,445	169,446	189,915	189,915	PERSONAL SERVICES			
4,355	5,529	1,453	1,453	5100 PERMANENT	216,697	216,697	216,697
0	135	23,000	23,000	5200 TEMPORARY	800	800	800
0	0	0	0	5300 OVERTIME	18,900	18,900	18,900
38,771	45,410	56,085	56,085	5400 PREMIUM	0	0	0
186,571	220,520	270,453	270,453	5500 FRINGE BENEFITS	42,835	42,835	42,835
23,909	26,089	31,979	31,979	TOTAL EXTERNAL	279,232	279,232	279,232
				5550 INSURANCE BENEFITS	25,625	25,625	25,625
210,480	246,609	302,432	302,432	TOTAL PERSONAL SERVICES	304,857	304,857	304,857
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
633,515	680,815	324,450	309,450	6110 PROFESSIONAL SVCS	309,044	309,044	309,044
13,205	14,068	18,000	18,000	6120 PRINTING	18,000	18,000	18,000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
605	561	600	600	6180 REPAIRS AND MAINTENANCE	600	600	600
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
12	12	0	0	6200 POSTAGE	0	0	0
10,539	12,961	19,500	19,500	6230 SUPPLIES	21,250	21,250	21,250
0	0	0	0	6270 FOOD	0	0	0
572	2,342	2,000	2,000	6310 EDUCATION & TRAINING	5,450	5,450	5,450
367	100	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
411	471	1,136	1,136	6330 LOCAL TRAVEL/MILEAGE	1,181	1,181	1,181
7,219,064	8,210,932	8,235,078	8,727,098	6520 INSURANCE	7,990,896	7,990,896	8,084,589
0	77,451	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
6,421,677	5,809,211	9,232,469	9,288,352	6580 CLAIMS PAID	8,930,528	8,930,528	9,038,879
1,558	3,819	4,000	4,000	6610 AWARDS AND PREMIUMS	4,000	4,000	4,000
1,856	1,643	1,200	1,200	6620 DUES AND SUBSCRIPTIONS	1,200	1,200	1,200
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
14,303,381	14,814,386	17,838,433	18,371,336	TOTAL EXTERNAL	17,282,149	17,282,149	17,484,193
0	0	0	0	7100 INDIRECT COSTS	0	0	0
3,181	4,613	3,351	3,351	7150 TELEPHONE	3,145	3,145	3,145
0	0	0	0	7200 DATA PROCESSING	0	0	0
58	50	100	100	7300 MOTOR POOL	270	270	270
5,411	9,127	42,846	57,846	7400 BUILDING MANAGEMENT	62,570	62,570	62,570
22	262	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
4,145	5,904	6,500	6,500	7560 DISTRIBUTION/POSTAGE	6,227	6,227	6,227
12,817	19,956	52,797	67,797	TOTAL INTERNAL	72,212	72,212	72,212
14,316,198	14,834,342	17,891,230	18,439,133	TOTAL MATERIALS & SERVICES	17,354,361	17,354,361	17,556,405
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
4,355	3,018	5,835	5,835	8400 EQUIPMENT	7,748	7,748	7,748
4,355	3,018	5,835	5,835	TOTAL CAPITAL OUTLAY	7,748	7,748	7,748
14,494,307	15,037,924	18,114,721	18,647,624	DIRECT BUDGET	17,569,129	17,569,129	17,771,173
14,531,033	15,083,969	18,199,497	18,747,400	TOTAL BUDGET	17,666,966	17,666,966	17,869,010



## PERSONNEL DETAIL

ISD MODA07 JB FEB 87 REV JS DEC 89

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 7220 LABOR RELATIONS	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
140,946	153,154	194,282	194,282	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	180,218	180,218	180,218
2,249	143	0	0	5200 TEMPORARY	0	0	0
0	107	0	0	5300 OVERTIME	361	361	361
38,462	40,312	48,929	48,929	5400 PREMIUM	0	0	0
181,657	193,716	243,211	243,211	5500 FRINGE BENEFITS	31,041	31,041	31,041
18,509	20,388	28,559	28,559	TOTAL EXTERNAL	211,620	211,620	211,620
				5550 INSURANCE BENEFITS	23,479	23,479	23,479
200,166	214,104	271,770	271,770	TOTAL PERSONAL SERVICES	235,099	235,099	235,099
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
35,747	9,633	35,143	35,143	6110 PROFESSIONAL SVCS	22,320	22,320	22,320
15,488	7,340	9,573	9,573	6120 PRINTING	9,573	9,573	9,573
0	352	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
37	97	218	218	6180 REPAIRS AND MAINTENANCE	84	84	84
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
9	35	30	30	6200 POSTAGE	0	0	0
1,250	3,830	4,367	4,367	6230 SUPPLIES	2,530	2,530	2,530
0	0	0	0	6270 FOOD	0	0	0
2,306	1,053	1,000	1,000	6310 EDUCATION & TRAINING	3,100	3,100	3,100
0	0	2,100	2,100	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
239	197	0	0	6330 LOCAL TRAVEL/MILEAGE	356	356	356
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
966	1,672	2,192	2,192	6620 DUES AND SUBSCRIPTIONS	2,192	2,192	2,192
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
56,042	24,209	54,623	54,623	TOTAL EXTERNAL	40,155	40,155	40,155
0	0	0	0	7100 INDIRECT COSTS	0	0	0
2,699	2,697	3,187	3,187	7150 TELEPHONE	2,746	2,746	2,746
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	180	161	161	7300 MOTOR POOL	240	240	240
0	0	12,448	12,448	7400 BUILDING MANAGEMENT	17,376	17,376	17,376
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
270	416	296	296	7560 DISTRIBUTION/POSTAGE	502	502	502
2,969	3,293	16,092	16,092	TOTAL INTERNAL	20,864	20,864	20,864
59,011	27,502	70,715	70,715	TOTAL MATERIALS & SERVICES	61,019	61,019	61,019
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
1,730	2,265	4,576	4,576	8400 EQUIPMENT	0	0	0
1,730	2,265	4,576	4,576	TOTAL CAPITAL OUTLAY	0	0	0
239,429	220,190	302,410	302,410	DIRECT BUDGET	251,775	251,775	251,775
260,907	243,871	347,061	347,061	TOTAL BUDGET	296,118	296,118	296,118

AGENCY: 050 NONDEPARTMENTAL  
 FUND: 100 GENERAL FUND  
 SUM ORG: 7220 LABOR RELATIONS

## PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.51	9,983	0.52	11,239	0.50	11,121	0.50	11,121	OFFICE ASSISTANT 2	0.50	12,298	0.50	12,298	0.50	12,298
1.00	27,756	1.00	30,101	2.00	61,629	2.00	61,629	LABOR RELATIONS SPEC	1.00	35,534	1.00	35,534	1.00	35,534
1.00	57,827	1.00	60,899	1.00	62,870	1.00	62,870	LABOR RELATIONS MGR	1.00	67,914	1.00	67,914	1.00	67,914
0.89	45,380	0.92	50,915	1.00	58,662	1.00	58,662	LABOR RELATS MGR/DEP	1.00	64,472	1.00	64,472	1.00	64,472
3.40		3.44		4.50		4.50		5100 PERMANENT	3.50		3.50		3.50	
140,946		153,154		194,282		194,282			180,218		180,218		180,218	

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 400 INSURANCE FUND SUM ORG: 7515 RISK MANAGEMENT	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
118,839	299,315	164,036	164,036	5100 PERMANENT	178,434	178,434	178,434
60,947	515	125,000	125,000	5200 TEMPORARY	125,000	125,000	125,000
367	99	0	0	5300 OVERTIME	0	0	0
0	682	0	0	5400 PREMIUM	0	0	0
49,631	87,715	78,931	78,931	5500 FRINGE BENEFITS	61,777	61,777	61,777
229,784	388,326	367,967	367,967	TOTAL EXTERNAL	365,211	365,211	365,211
25,844	44,508	56,939	56,939	5550 INSURANCE BENEFITS	48,289	48,289	48,289
255,628	432,834	424,906	424,906	TOTAL PERSONAL SERVICES	413,500	413,500	413,500
MATERIALS & SERVICES							
199,050	197,055	230,000	230,000	6050 COUNTY SUPPLEMENTS	230,000	230,000	230,000
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
194,751	202,481	229,000	280,700	6110 PROFESSIONAL SVCS	283,000	283,000	373,000
2,232	1,033	4,500	4,500	6120 PRINTING	6,000	6,000	6,000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
3,703	8,651	16,000	16,000	6180 REPAIRS AND MAINTENANCE	16,000	16,000	16,000
113	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
4,798	3,659	15,200	15,200	6230 SUPPLIES	19,310	19,310	19,310
0	0	0	0	6270 FOOD	0	0	0
2,225	500	2,800	2,800	6310 EDUCATION & TRAINING	5,300	5,300	5,300
12	728	3,060	3,060	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
735	825	1,186	1,186	6330 LOCAL TRAVEL/MILEAGE	1,231	1,231	1,231
193,047	199,347	231,271	231,271	6520 INSURANCE	232,000	232,000	232,000
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
1,613,794	2,608,434	1,816,755	1,765,055	6580 CLAIMS PAID	2,088,224	2,088,224	2,016,644
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,923	1,976	2,326	2,326	6620 DUES AND SUBSCRIPTIONS	1,200	1,200	1,200
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
2,216,383	3,224,689	2,552,098	2,552,098	TOTAL EXTERNAL	2,882,265	2,882,265	2,900,685
0	0	0	0	7100 INDIRECT COSTS	0	0	0
3,564	4,734	4,150	4,150	7150 TELEPHONE	5,108	5,108	5,108
0	0	0	0	7200 DATA PROCESSING	0	0	0
158	220	441	441	7300 MOTOR POOL	350	350	350
6,914	7,378	14,283	14,283	7400 BUILDING MANAGEMENT	15,522	15,522	15,522
268,757	107,355	140,500	140,500	7500 OTHER INTERNAL	117,500	117,500	117,500
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
334	450	475	475	7560 DISTRIBUTION/POSTAGE	621	621	621
279,727	120,137	159,849	159,849	TOTAL INTERNAL	139,101	139,101	139,101
2,496,110	3,344,826	2,711,947	2,711,947	TOTAL MATERIALS & SERVICES	3,021,366	3,021,366	3,039,786
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
3,421	1,350	19,200	19,200	8400 EQUIPMENT	16,000	16,000	16,000
3,421	1,350	19,200	19,200	TOTAL CAPITAL OUTLAY	16,000	16,000	16,000
2,449,588	3,614,365	2,939,265	2,939,265	DIRECT BUDGET	3,263,476	3,263,476	3,281,896
2,755,159	3,779,010	3,156,053	3,156,053	TOTAL BUDGET	3,450,866	3,450,866	3,469,286

## PERSONNEL DETAIL

ISD MODA07 JB FEB 87 REV JB DEC 89

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 9210 BUDGET OFFICE	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
333,735	328,404	478,012	478,012	5100 PERMANENT	516,807	516,807	516,807
0	0	0	0	5200 TEMPORARY	0	0	0
0	218	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
90,490	86,084	119,352	119,352	5500 FRINGE BENEFITS	90,028	90,028	90,028
424,225	414,706	597,364	597,364	TOTAL EXTERNAL	606,835	606,835	606,835
45,192	42,867	60,266	60,266	5550 INSURANCE BENEFITS	58,915	58,915	58,915
469,417	457,573	657,630	657,630	TOTAL PERSONAL SERVICES	665,750	665,750	665,750
MATERIALS & SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
561	8,590	13,152	13,152	6110 PROFESSIONAL SVCS	1,600	1,600	34,252
17,638	32,241	22,654	22,654	6120 PRINTING	39,959	39,959	39,959
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
500	699	2,000	2,000	6180 REPAIRS AND MAINTENANCE	2,400	2,400	2,400
113	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
3,970	3,024	6,334	6,334	6230 SUPPLIES	2,200	2,200	2,200
0	513	0	0	6270 FOOD	0	0	0
700	2,373	1,350	1,350	6310 EDUCATION & TRAINING	1,650	1,650	1,650
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
1,533	1,742	7,184	7,184	6330 LOCAL TRAVEL/MILEAGE	6,483	6,483	6,483
0	0	0	0	6520 INSURANCE	0	0	0
3,755	3,190	20,900	20,900	6530 EXTERNAL DATA PROCESSING	898	898	20,898
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
208	343	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
28,978	52,715	73,574	73,574	TOTAL EXTERNAL	55,190	55,190	107,842
0	0	0	0	7100 INDIRECT COSTS	0	0	0
4,785	5,183	5,253	5,253	7150 TELEPHONE	5,703	5,703	5,703
0	0	0	0	7200 DATA PROCESSING	0	0	0
22	27	45	45	7300 MOTOR POOL	45	45	45
0	0	38,647	38,647	7400 BUILDING MANAGEMENT	58,266	58,266	58,266
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	384	0	0	7560 DISTRIBUTION/POSTAGE	517	517	517
4,807	5,594	43,945	43,945	TOTAL INTERNAL	64,531	64,531	64,531
33,785	58,309	117,519	117,519	TOTAL MATERIALS & SERVICES	119,721	119,721	172,373
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
9,950	6,824	10,300	10,300	8400 EQUIPMENT	5,300	5,300	17,334
9,950	6,824	10,300	10,300	TOTAL CAPITAL OUTLAY	5,300	5,300	17,334
463,153	474,245	681,238	681,238	DIRECT BUDGET	667,325	667,325	732,011
513,152	522,706	785,449	785,449	TOTAL BUDGET	790,771	790,771	855,457

AGENCY: 050 NONDEPARTMENTAL  
 FUND: 100 GENERAL FUND  
 SUM ORG: 9210 BUDGET OFFICE

## PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.00	22,134	1.00	23,323	1.00	24,066	1.00	24,066	OFFICE ASSISTANT 2	1.00	25,854	1.00	25,854	1.00	25,854
0.00	0	0.00	0	1.00	38,521	1.00	38,521	PGM DEVLPMT SPEC/SR	1.00	43,035	1.00	43,035	1.00	43,035
0.00	0	0.08	3,497	0.00	0	0.00	0	FISCAL SPECIALIST/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	46,515	1.00	50,009	0.00	0	0.00	0	PLANNING/BUDGET ADMI	0.00	0	0.00	0	0.00	0
1.00	52,174	1.00	54,940	0.00	0	0.00	0	PLANNING/BUDGET MGR	0.00	0	0.00	0	0.00	0
5.70	212,912	4.75	187,913	6.00	248,856	6.00	248,856	BUDGET ANALYST	6.00	265,253	6.00	265,253	6.00	265,253
0.00	0	0.13	7,938	1.00	65,405	1.00	65,405	BUDGET & QUALITY MGR	1.00	73,141	1.00	73,141	1.00	73,141
0.00	0	0.00	0	2.00	101,164	2.00	101,164	BUDGET ANALYST PRNPL	2.00	115,264	2.00	115,264	2.00	115,264
0.00	0	0.01	784	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
8.70	333,735	7.97	328,404	11.00	478,012	11.00	478,012	5100 PERMANENT	11.00	522,547	11.00	522,547	11.00	522,547

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 9203 AFFIRMATIVE ACTION	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
97,731	90,929	134,495	134,495	PERSONAL SERVICES			
0	13,523	1,000	1,000	5100 PERMANENT	149,748	149,748	149,748
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
26,304	26,435	34,717	34,717	5500 FRINGE BENEFITS	26,067	26,067	26,067
124,035	130,887	170,212	170,212	TOTAL EXTERNAL	175,815	175,815	175,815
9,721	9,692	15,292	15,292	5550 INSURANCE BENEFITS	19,544	19,544	19,544
133,756	140,579	185,504	185,504	TOTAL PERSONAL SERVICES	195,359	195,359	195,359
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
100	4,511	3,040	3,040	6110 PROFESSIONAL SVCS	1,500	1,500	1,500
978	8,428	7,700	7,700	6120 PRINTING	7,700	7,700	7,700
0	0	0	0	6130 UTILITIES	0	0	0
0	750	750	750	6140 COMMUNICATIONS	750	750	750
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	500	500	500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
1,391	2,222	2,000	2,000	6230 SUPPLIES	2,400	2,400	2,400
0	0	0	0	6270 FOOD	0	0	0
1,203	2,217	3,000	3,000	6310 EDUCATION & TRAINING	3,000	3,000	3,000
1,114	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
231	1,450	1,900	1,900	6330 LOCAL TRAVEL/MILEAGE	1,900	1,900	1,900
0	0	0	0	6520 INSURANCE	0	0	0
0	362	0	0	6530 EXTERNAL DATA PROCESSING	340	340	340
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	1,492	1,200	1,200	6620 DUES AND SUBSCRIPTIONS	1,500	1,500	1,500
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
5,017	21,432	19,590	19,590	TOTAL EXTERNAL	19,590	19,590	19,590
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
5,017	21,432	19,590	19,590	TOTAL MATERIALS & SERVICES	19,590	19,590	19,590
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
1,950	0	0	0	8400 EQUIPMENT	0	0	0
1,950	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
131,002	152,319	189,802	189,802	DIRECT BUDGET	195,405	195,405	195,405
140,723	162,011	205,094	205,094	TOTAL BUDGET	214,949	214,949	214,949



## PERSONNEL DETAIL

ISD MODA07 JB FEB 87 REV JB DEC 89

# REQUIREMENT DETAIL

AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 7050 COUNTY COUNSEL ADMINISTRATION							
1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED		1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
335,415	360,949	383,155	383,155	5100 PERMANENT	415,927	415,927	415,927
0	9,284	820	1,420	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
4,024	0	0	0	5400 PREMIUM	0	0	0
90,252	96,366	95,597	95,597	5500 FRINGE BENEFITS	70,589	70,589	70,589
429,691	466,599	479,572	480,172	TOTAL EXTERNAL	486,516	486,516	486,516
41,922	44,611	46,901	46,901	5550 INSURANCE BENEFITS	49,038	49,038	49,038
471,613	511,210	526,473	527,073	TOTAL PERSONAL SERVICES	535,554	535,554	535,554
MATERIALS & SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
35,152	5,541	15,068	15,068	6110 PROFESSIONAL SVCS	9,351	9,351	9,351
6,351	6,007	3,075	3,075	6120 PRINTING	2,892	2,892	2,892
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
208	684	308	308	6180 REPAIRS AND MAINTENANCE	289	289	289
806	578	1,538	1,538	6190 MAINTENANCE CONTRACTS	723	723	723
556	302	0	0	6200 POSTAGE	48	48	48
5,670	4,792	3,844	3,844	6230 SUPPLIES	4,820	4,820	4,820
5	0	0	0	6270 FOOD	0	0	0
1,112	1,921	2,306	2,306	6310 EDUCATION & TRAINING	2,651	2,651	2,651
0	0	769	769	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
521	466	1,025	1,025	6330 LOCAL TRAVEL/MILEAGE	964	964	964
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
6,069	5,199	4,381	4,381	6620 DUES AND SUBSCRIPTIONS	4,434	4,434	4,434
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
56,450	25,490	32,314	32,314	TOTAL EXTERNAL	26,172	26,172	26,172
0	0	0	0	7100 INDIRECT COSTS	0	0	0
10,733	11,789	5,780	5,780	7150 TELEPHONE	5,302	5,302	5,302
0	0	0	0	7200 DATA PROCESSING	0	0	0
1,154	1,910	1,076	1,076	7300 MOTOR POOL	868	868	868
0	0	80,236	80,236	7400 BUILDING MANAGEMENT	62,031	62,031	62,031
144	1,092	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
1,938	2,082	1,230	1,230	7560 DISTRIBUTION/POSTAGE	1,157	1,157	1,157
13,969	16,873	88,322	88,322	TOTAL INTERNAL	69,358	69,358	69,358
70,419	42,363	120,636	120,636	TOTAL MATERIALS & SERVICES	95,530	95,530	95,530
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
6,775	3,208	3,306	3,306	8400 EQUIPMENT	0	0	24,750
6,775	3,208	3,306	3,306	TOTAL CAPITAL OUTLAY	0	0	24,750
492,916	495,297	515,192	515,792	DIRECT BUDGET	512,688	512,688	537,438
548,807	556,781	650,415	651,015	TOTAL BUDGET	631,084	631,084	655,834

AGENCY: 050 NONDEPARTMENTAL  
 FUND: 100 GENERAL FUND  
 SUM ORG: 7050 COUNTY COUNSEL ADMINISTRATION

## PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.12	2,300	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.11	1,991	0.00	0	0.00	0	0.00	0	WP OPERATOR	0.00	0	0.00	0	0.00	0
1.07	24,615	1.25	30,219	2.00	51,427	2.00	51,427	CNTY COUNSL OFF ASST	2.00	55,613	2.00	55,613	2.00	55,613
0.00	0	0.00	0	1.00	33,753	1.00	33,753	ADMIN ANALYST/SR	0.00	0	0.00	0	0.00	0
1.00	29,330	1.00	31,809	0.00	0	0.00	0	LAW CLERK	1.00	37,596	1.00	37,596	1.00	37,596
1.00	33,418	1.00	36,245	1.00	37,333	1.00	37,333	ASST CNTY COUNSEL	1.00	42,787	1.00	42,787	1.00	42,787
2.49	121,789	2.44	130,237	2.45	135,481	2.45	135,481	ASST CNTY COUNSEL/SR	2.45	150,124	2.45	150,124	2.45	150,124
0.98	67,327	0.75	63,005	0.75	61,869	0.75	61,869	COUNTY COUNSEL	0.75	71,375	0.75	71,375	0.75	71,375
0.59	31,938	1.00	62,596	1.00	63,292	1.00	63,292	ASST CNTY COUNS/CHF	1.00	72,629	1.00	72,629	1.00	72,629
0.00	0	0.00	0	0.00	0	0.00	0	LITIGATION COUNSEL	0.00	0	0.00	0	0.00	0
0.69	22,706	0.20	6,839	0.00	0	0.00	0	OFFICE MGR/CNTY COUN	0.00	0	0.00	0	0.00	0
8.05	335,414	7.64	360,950	8.20	383,155	8.20	383,155	5100 PERMANENT	8.20	430,124	8.20	430,124	8.20	430,124

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 400 INSURANCE FUND SUM ORG: 7561 COUNTY COUNSEL/INSURANCE	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
297,059	319,305	381,581	381,581	PERSONAL SERVICES			
0	0	820	1,420	5100 PERMANENT	446,020	446,020	446,020
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
79,402	84,581	96,045	96,045	5500 FRINGE BENEFITS	77,217	77,217	77,217
376,461	403,886	478,446	479,046	TOTAL EXTERNAL	523,237	523,237	523,237
40,111	47,601	57,104	57,104	5550 INSURANCE BENEFITS	56,845	56,845	56,845
416,572	451,487	535,550	536,150	TOTAL PERSONAL SERVICES	580,082	580,082	580,082
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
14,869	4,648	14,332	14,332	6110 PROFESSIONAL SVCS	10,049	10,049	10,049
1,070	1,494	2,925	2,925	6120 PRINTING	3,108	3,108	3,108
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
102	422	292	292	6180 REPAIRS AND MAINTENANCE	311	311	311
397	284	1,462	1,462	6190 MAINTENANCE CONTRACTS	777	777	777
0	9	0	0	6200 POSTAGE	52	52	52
1,635	2,264	3,781	3,781	6230 SUPPLIES	5,180	5,180	5,180
0	0	0	0	6270 FOOD	0	0	0
430	1,184	2,644	2,644	6310 EDUCATION & TRAINING	2,849	2,849	2,849
0	0	731	731	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
408	321	975	975	6330 LOCAL TRAVEL/MILEAGE	1,036	1,036	1,036
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	31	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
2,906	6,154	4,443	4,443	6620 DUES AND SUBSCRIPTIONS	4,766	4,766	4,766
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
21,817	16,811	31,585	31,585	TOTAL EXTERNAL	28,128	28,128	28,128
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	6,021	6,021	7150 TELEPHONE	5,698	5,698	5,698
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	1,024	1,024	7300 MOTOR POOL	932	932	932
0	0	76,322	76,322	7400 BUILDING MANAGEMENT	66,665	66,665	66,665
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	1,170	1,170	7560 DISTRIBUTION/POSTAGE	1,243	1,243	1,243
0	0	84,537	84,537	TOTAL INTERNAL	74,538	74,538	74,538
21,817	16,811	116,122	116,122	TOTAL MATERIALS & SERVICES	102,666	102,666	102,666
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
3,285	3,191	5,544	5,544	8400 EQUIPMENT	0	0	30,250
3,285	3,191	5,544	5,544	TOTAL CAPITAL OUTLAY	0	0	30,250
401,563	423,888	515,575	516,175	DIRECT BUDGET	551,365	551,365	581,615
441,674	471,489	657,216	657,816	TOTAL BUDGET	682,748	682,748	712,998

AGENCY: 050 NONDEPARTMENTAL  
 FUND: 400 INSURANCE FUND  
 SUM ORG: 7561 COUNTY COUNSEL/INSURANCE

## PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.01	1,199	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.19	4,693	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.08	1,484	0.00	0	0.00	0	0.00	0	WP OPERATOR	0.00	0	0.00	0	0.00	0
2.46	58,864	2.74	70,180	3.00	80,000	3.00	80,000	CNTY COUNSL OFF ASST	3.00	87,533	3.00	87,533	3.00	87,533
1.01	29,495	1.00	31,770	1.00	32,725	1.00	32,725	LAW CLERK	1.00	37,504	1.00	37,504	1.00	37,504
2.53	125,948	2.53	136,761	3.55	186,426	3.55	186,426	ASST CNTY COUNSEL/SR	3.55	226,355	3.55	226,355	3.55	226,355
0.19	14,352	0.25	19,682	0.25	20,623	0.25	20,623	COUNTY COUNSEL	0.25	23,792	0.25	23,792	0.25	23,792
0.95	53,220	1.00	60,007	1.00	61,807	1.00	61,807	LITIGATION COUNSEL	1.00	70,836	1.00	70,836	1.00	70,836
0.24	7,804	0.05	905	0.00	0	0.00	0	OFFICE MGR/CNTY COUN	0.00	0	0.00	0	0.00	0
7.66	297,059	7.57	319,305	8.80	381,581	8.80	381,581	5100 PERMANENT	8.80	446,020	8.80	446,020	8.80	446,020

# REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 6900 EMERGENCY MANAGEMENT	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
90,681	94,539	104,442	104,442	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	116,215	116,215	116,215
0	0	0	0	5200 TEMPORARY	0	0	0
1,052	722	0	0	5300 OVERTIME	0	0	0
24,791	23,691	26,380	26,380	5400 PREMIUM	0	0	0
116,524	118,952	130,822	134,391	5500 FRINGE BENEFITS	20,415	20,415	20,415
17,020	15,762	18,771	18,771	TOTAL EXTERNAL	136,630	136,630	136,630
				5550 INSURANCE BENEFITS	17,618	17,618	17,618
133,544	134,714	149,593	153,162	TOTAL PERSONAL SERVICES	154,248	154,248	154,248
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
13,008	1,830	4,000	4,000	6060 PASS-THROUGH PAYMENTS	2,000	2,000	2,000
8,000	2,420	0	0	6110 PROFESSIONAL SVCS	0	0	0
2,863	4,245	9,040	9,040	6120 PRINTING	6,910	6,910	6,910
0	0	0	0	6130 UTILITIES	0	0	0
0	0	3,850	3,850	6140 COMMUNICATIONS	325	325	325
0	0	0	0	6170 RENTALS	0	0	0
3,699	616	1,000	1,525	6180 REPAIRS AND MAINTENANCE	3,750	3,750	3,750
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
10	8	25	25	6200 POSTAGE	25	25	25
6,431	4,968	7,925	12,983	6230 SUPPLIES	2,770	2,770	2,770
518	859	1,600	1,600	6270 FOOD	1,600	1,600	1,600
2,102	685	5,529	5,529	6310 EDUCATION & TRAINING	4,350	4,350	4,350
720	348	125	125	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
981	881	1,000	1,000	6330 LOCAL TRAVEL/MILEAGE	950	950	950
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
523	354	311	311	6620 DUES AND SUBSCRIPTIONS	325	325	325
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
38,855	17,214	34,405	39,988	TOTAL EXTERNAL	23,005	23,005	23,005
5,652	2,967	3,366	3,366	7100 INDIRECT COSTS	7,260	7,260	7,260
956	655	830	830	7150 TELEPHONE	965	965	965
816	19	1,600	1,600	7200 DATA PROCESSING	25	25	25
0	2,650	0	42	7300 MOTOR POOL	0	0	0
450	485	4,298	4,298	7400 BUILDING MANAGEMENT	1,889	1,889	1,889
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	7,590	7,590	7550 SERV REIMB TO CAP LEASE RET FU	9,250	9,250	9,250
0	0	2,000	2,000	7560 DISTRIBUTION/POSTAGE	745	745	745
7,874	6,776	19,684	19,726	TOTAL INTERNAL	20,134	20,134	20,134
46,729	23,990	54,089	59,714	TOTAL MATERIALS & SERVICES	43,139	43,139	43,139
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
11,096	3,713	0	0	8400 EQUIPMENT	0	0	0
11,096	3,713	0	0	TOTAL CAPITAL OUTLAY	0	0	0
166,475	139,879	165,227	174,379	DIRECT BUDGET	159,635	159,635	159,635
191,369	162,417	203,682	212,876	TOTAL BUDGET	197,387	197,387	197,387

## PERSONNEL DETAIL

ISD MODA07 JB FEB 87 REV JB DEC 89