

District Attorney's Office
Expenditure & Position Detail
By Fund

This page intentionally left blank

DISTRICT ATTORNEY

FUND 1000: General Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
9,280,783	9,819,520	10,927,319	11,006,055	60000 Permanent	11,153,567	11,153,567	11,153,567
300,027	440,441	33,000	98,000	60100 Temporary	95,175	95,175	95,175
50,066	43,313	0	35,000	60110 Overtime	49,935	49,935	49,935
9,441	-171	0	0	60120 Premium	0	0	0
2,742,521	2,957,207	3,440,908	3,366,179	60130 Salary-Related Exp	3,288,986	3,288,986	3,288,986
30,862	53,385	0	0	60135 Non-Base Fringe	0	0	0
2,023,805	2,248,385	2,393,770	2,409,613	60140 Insurance Benefits	2,557,253	2,557,253	2,557,253
22,431	43,523	0	0	60145 Non-Base Insurance	0	0	0
-10,993	-10,479	0	0	90001 ATYP Posting (CATS)	0	0	0
163,652	248,327	0	0	93002 Assess Labor	0	0	0
0	325	0	0	95102 Settle Labor	0	0	0
14,612,597	15,843,776	16,794,997	16,914,847	TOTAL Personal Services	17,144,916	17,144,916	17,144,916
440,152	478,084	485,366	489,225	60170 Professional Services	500,670	500,670	500,670
440,152	478,084	485,366	489,225	TOTAL Contractual Services	500,670	500,670	500,670
55,488	55,104	48,420	48,420	60180 Printing	44,171	44,171	44,171
46,483	51,139	38,383	38,383	60200 Communications	39,360	39,360	39,360
7,651	6,235	7,767	7,767	60210 Rentals	7,869	7,869	7,869
15,944	22,807	16,539	16,539	60220 Repairs and Maintenance	14,975	14,975	14,975
1,821	997	1,542	1,542	60230 Postage	1,587	1,587	1,587
136,241	136,488	126,410	126,410	60240 Supplies	148,297	148,297	148,297
0	265	0	0	60246 Medical & Dental Supplies	0	0	0
21,752	28,771	31,705	31,705	60260 Travel & Training	26,431	26,431	26,431
7,625	12,676	8,505	8,505	60270 Local Travel/Mileage	9,222	9,222	9,222
90,717	34,223	170,700	170,700	60290 Software Lic / Maint	170,700	170,700	170,700
0	35,466	0	0	60330 Claims Paid	0	0	0
64,012	70,579	72,635	72,635	60340 Dues & Subscriptions	74,814	74,814	74,814
245,319	0	0	0	60360 Intl Svc Finance	0	0	0
157,678	0	0	0	60365 Intl Svc Human Resources	0	0	0
167,381	180,479	160,720	160,720	60370 Intl Svc Telephone	162,306	162,306	162,306
329,956	300,697	429,402	429,402	60380 Intl Svc Data Processing	346,859	346,859	346,859
148,000	78,600	80,400	80,400	60390 Intl Svc PC Flat Fee	75,600	75,600	75,600
15,000	0	15,000	15,000	60400 Intl Svc Asset Preservation	0	0	0
102,323	113,937	129,150	129,150	60410 Intl Svc Motor Pool	123,296	123,296	123,296
580	3,116	1,204	1,204	60420 Intl Svc Electronics	1,204	1,204	1,204
663,551	631,058	723,883	723,883	60430 Intl Svc Bldg Mgmt	637,876	637,876	637,876
10,540	7,023	2,000	2,000	60440 Intl Svc Other	1,200	1,200	1,200
200,188	204,701	291,053	291,053	60460 Intl Svc Dist/Postage	253,431	253,431	253,431
-1,307	-288	0	0	60680 Cash Discounts Taken	0	0	0
0	24	0	0	95110 Settle Inv Acct	0	0	0
17,439	39,720	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
2,504,381	2,013,820	2,355,418	2,355,418	TOTAL Materials & Supplies	2,139,198	2,139,198	2,139,198
92,590	0	0	0	60550 Capital Equipment	15,000	15,000	15,000
92,590	0	0	0	TOTAL Capital Outlay	15,000	15,000	15,000
17,649,720	18,335,680	19,635,781	19,759,490	TOTAL BUDGET	19,799,784	19,799,784	19,799,784

DISTRICT ATTORNEY

FUND 1000: General Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	64,950	1.00	68,772	1.00	71,473	1.00	71,473	CHIEF DEPUTY MEDICAL EXAMINER	0.00	0	0.00	0	0.00	0
3.51	184,697	3.56	196,586	3.58	199,977	3.58	199,977	D A INVESTIGATOR	3.61	205,974	3.61	205,974	3.61	205,974
1.00	67,771	1.00	71,758	1.00	75,023	1.00	75,023	D A INVESTIGATOR/CHIEF	1.00	76,862	1.00	76,862	1.00	76,862
0.00	0	1.00	61,575	0.00	0	0.00	0	D A OPERATIONS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	1.00	48,887	1.00	48,887	1.00	48,887
0.00	0	1.00	126,729	1.00	135,100	1.00	135,100	DEPUTY DIST ATTY/FIRST ASST	1.00	135,100	1.00	135,100	1.00	135,100
15.93	904,789	13.90	824,232	14.00	842,467	14.00	842,467	DEPUTY DISTRICT ATTORNEY 1	14.00	876,038	14.00	876,038	14.00	876,038
19.95	1,338,078	20.52	1,420,981	21.25	1,537,820	21.25	1,537,820	DEPUTY DISTRICT ATTORNEY 2	20.07	1,453,739	20.07	1,453,739	20.07	1,453,739
19.57	1,674,983	21.33	1,801,577	20.37	1,954,735	20.37	1,954,735	DEPUTY DISTRICT ATTORNEY 3	19.38	1,908,033	19.38	1,908,033	19.38	1,908,033
11.55	1,273,000	12.45	1,365,247	12.49	1,538,793	12.49	1,538,793	DEPUTY DISTRICT ATTORNEY 4	12.49	1,590,725	12.49	1,590,725	12.49	1,590,725
2.00	249,814	2.00	248,124	2.00	264,514	2.00	264,514	DEPUTY DISTRICT ATTORNEY/CHIEF	2.00	279,804	2.00	279,804	2.00	279,804
6.00	290,970	6.00	305,356	5.00	271,343	5.00	271,343	DEPUTY MEDICAL EXAMINER	6.00	333,364	6.00	333,364	6.00	333,364
0.96	46,702	1.00	51,634	1.00	55,115	1.00	55,115	DESKTOP SUPPORT SPECIALIST/SENI	1.00	58,173	1.00	58,173	1.00	58,173
1.94	108,981	2.00	119,471	1.00	63,829	1.00	63,829	DEVELOPMENT ANALYST	1.00	67,356	1.00	67,356	1.00	67,356
0.00	0	0.00	0	1.00	69,718	1.00	69,718	DEVELOPMENT ANALYST/SENIOR	1.00	73,545	1.00	73,545	1.00	73,545
1.00	35,000	1.00	34,763	1.00	47,016	1.00	47,016	DISTRICT ATTORNEY	1.00	46,285	1.00	46,285	1.00	46,285
1.06	101,839	1.00	94,100	1.00	99,340	1.00	99,340	EXECUTIVE ASSISTANT	1.00	99,340	1.00	99,340	1.00	99,340
0.00	0	1.00	36,442	1.00	38,928	1.00	38,928	FINANCE SPECIALIST 1	1.00	41,059	1.00	41,059	1.00	41,059
1.00	37,796	1.00	49,044	1.00	52,361	1.00	52,361	FINANCE SPECIALIST 2	1.00	55,250	1.00	55,250	1.00	55,250
1.00	64,002	1.00	66,179	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.92	32,421	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.80	36,595	1.00	48,330	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	53,977	1.00	53,977	HUMAN RESOURCES ANALYST 2	1.00	51,301	1.00	51,301	1.00	51,301
0.99	49,820	1.00	74,562	1.00	81,657	1.00	81,657	IT MANAGER 1	1.00	86,168	1.00	86,168	1.00	86,168
1.90	102,955	1.00	78,505	1.00	81,648	1.00	81,648	IT SUPERVISOR	1.00	86,159	1.00	86,159	1.00	86,159
0.00	0	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT 1	12.00	483,427	12.00	483,427	12.00	483,427
10.98	459,860	7.76	334,772	6.00	266,765	6.00	266,765	LEGAL ASSISTANT 2	6.00	265,128	6.00	265,128	6.00	265,128
3.64	191,452	8.00	373,129	6.00	288,879	6.00	288,879	LEGAL ASSISTANT/SENIOR	7.00	359,660	7.00	359,660	7.00	359,660
0.81	43,966	3.00	65,142	3.00	65,583	3.00	65,583	LEGAL INTERN	3.00	65,583	3.00	65,583	3.00	65,583
2.00	88,182	2.00	85,996	2.00	91,676	2.00	91,676	LEGISLATIVE/ADMIN SECRETARY	2.00	96,976	2.00	96,976	2.00	96,976
1.00	60,542	1.00	64,396	1.00	66,753	1.00	66,753	NETWORK ADMINISTRATOR	1.00	68,382	1.00	68,382	1.00	68,382
0.07	1,755	0.00	0	0.50	11,850	0.50	11,850	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
27.98	818,225	26.50	810,315	27.50	865,827	27.50	865,827	OFFICE ASSISTANT 2	30.00	973,154	30.00	973,154	30.00	973,154
17.07	619,593	19.50	728,403	20.82	800,326	20.82	800,326	OFFICE ASSISTANT/SENIOR	5.50	224,418	5.50	224,418	5.50	224,418
0.26	11,842	0.00	0	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	1.00	56,221	1.00	56,221	1.00	56,221
2.00	99,719	2.00	102,539	6.00	317,823	6.00	317,823	OPERATIONS SUPERVISOR	5.00	273,255	5.00	273,255	5.00	273,255
1.97	91,906	2.00	95,818	2.00	99,348	2.00	99,348	PATHOLOGIST ASSISTANT	2.00	101,770	2.00	101,770	2.00	101,770
1.00	38,803	1.00	41,152	1.00	43,902	1.00	43,902	PROCUREMENT ANALYST	1.00	49,121	1.00	49,121	1.00	49,121
0.00	0	0.00	0	2.00	154,000	2.00	154,000	PROGRAM MANAGER 2	2.00	174,552	2.00	174,552	2.00	174,552
0.00	0	0.00	0	0.00	-54,627	0.00	24,109	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	0	1.00	74,493	1.00	85,000	1.00	85,000	STAFF ASSISTANT	1.00	85,000	1.00	85,000	1.00	85,000
0.00	0	1.00	39,966	3.45	146,649	3.45	146,649	SUPPORT ENFORCEMENT AGENT	3.00	141,422	3.00	141,422	3.00	141,422
2.25	89,776	3.03	129,665	3.15	142,731	3.15	142,731	VICTIM ADVOCATE	3.76	162,336	3.76	162,336	3.76	162,336

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
163.11	9,280,783	172.55	10,089,753	177.11	10,927,319	177.11	11,006,055	TOTAL BUDGET	175.81	11,153,567	175.81	11,153,567	175.81	11,153,567

DISTRICT ATTORNEY

FUND 1505: Federal/State Program Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
2,500,444	2,561,047	2,754,685	2,960,062	60000 Permanent	3,121,902	3,121,902	3,121,902
60,167	21,906	22,000	41,737	60100 Temporary	33,250	33,250	33,250
2,000	483	1,000	1,000	60110 Overtime	2,000	2,000	2,000
7,485	12,978	0	0	60120 Premium	0	0	0
750,028	809,059	875,918	935,702	60130 Salary-Related Exp	922,618	922,618	922,618
6,512	1,818	0	1,776	60135 Non-Base Fringe	0	0	0
577,207	638,297	612,327	654,666	60140 Insurance Benefits	723,606	723,606	723,606
1,960	717	0	987	60145 Non-Base Insurance	0	0	0
11,791	10,479	0	0	90001 ATYP Posting (CATS)	0	0	0
-213,095	-219,208	0	0	93002 Assess Labor	0	0	0
3,704,499	3,837,574	4,265,930	4,595,930	TOTAL Personal Services	4,803,376	4,803,376	4,803,376
533,581	583,016	606,558	748,943	60160 Pass-Thru & Pgm Supt	966,373	966,373	966,373
59,713	61,845	148,721	148,721	60170 Professional Services	68,770	68,770	68,770
593,294	644,861	755,279	897,664	TOTAL Contractual Services	1,035,143	1,035,143	1,035,143
9,424	10,615	6,250	6,250	60180 Printing	6,477	6,477	6,477
2,549	3,180	2,850	2,850	60200 Communications	2,935	2,935	2,935
133	0	0	0	60210 Rentals	0	0	0
1,806	2,677	0	0	60220 Repairs and Maintenance	2,060	2,060	2,060
68	8	500	500	60230 Postage	515	515	515
15,961	22,694	45,912	45,912	60240 Supplies	37,113	37,113	37,113
31,865	28,539	40,000	40,000	60260 Travel & Training	35,150	35,150	35,150
202	555	450	450	60270 Local Travel/Mileage	1,273	1,273	1,273
3,520	3,231	600	600	60340 Dues & Subscriptions	310	310	310
17,152	67,698	84,543	87,803	60350 Central Indirect	65,560	65,560	65,560
116,370	85,312	116,434	120,293	60355 Dept Indirect	94,033	94,033	94,033
7,083	0	0	0	60360 Intl Svc Finance	0	0	0
18,167	0	0	0	60365 Intl Svc Human Resources	0	0	0
29,688	27,249	25,348	25,348	60370 Intl Svc Telephone	26,765	26,765	26,765
0	2,748	55,663	55,663	60380 Intl Svc Data Processing	45,012	45,012	45,012
0	0	10,800	10,800	60390 Intl Svc PC Flat Fee	9,600	9,600	9,600
6,259	8,130	0	0	60410 Intl Svc Motor Pool	7,669	7,669	7,669
208,174	246,435	222,797	222,797	60430 Intl Svc Bldg Mgmt	172,029	172,029	172,029
36,541	42,377	44,370	44,370	60460 Intl Svc Dist/Postage	46,335	46,335	46,335
-78	-1,739	0	0	60680 Cash Discounts Taken	0	0	0
5,608	2,716	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
510,492	552,424	656,517	663,636	TOTAL Materials & Supplies	552,836	552,836	552,836
4,808,285	5,034,860	5,677,726	6,157,230	TOTAL BUDGET	6,391,355	6,391,355	6,391,355

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.77	139,758	3.44	175,599	3.42	183,982	3.42	183,982	D A INVESTIGATOR	3.39	190,572	3.39	190,572	3.39	190,572
0.50	28,038	0.10	6,455	0.00	0	0.00	0	DEPUTY DISTRICT ATTORNEY 1	0.00	0	0.00	0	0.00	0
6.01	401,585	6.98	472,273	7.25	539,518	7.25	539,518	DEPUTY DISTRICT ATTORNEY 2	9.43	684,648	9.43	684,648	9.43	684,648
5.00	462,606	4.97	481,231	5.93	619,457	5.93	619,457	DEPUTY DISTRICT ATTORNEY 3	6.92	739,718	6.92	739,718	6.92	739,718
2.04	230,204	2.55	285,258	2.51	314,844	2.51	314,844	DEPUTY DISTRICT ATTORNEY 4	2.51	322,797	2.51	322,797	2.51	322,797
0.22	8,486	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	17,697	0.50	17,697	FINANCE TECHNICIAN	0.50	17,922	0.50	17,922	0.50	17,922
0.00	0	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT 1	1.00	41,467	1.00	41,467	1.00	41,467
0.79	33,831	1.24	54,277	1.00	45,414	1.00	45,414	LEGAL ASSISTANT 2	2.00	86,212	2.00	86,212	2.00	86,212
0.00	0	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT/SENIOR	1.00	50,156	1.00	50,156	1.00	50,156
1.01	55,310	1.00	58,355	1.00	61,889	1.00	61,889	NETWORK ADMINISTRATOR	1.00	65,334	1.00	65,334	1.00	65,334
6.42	195,022	7.00	223,463	6.00	209,543	6.00	209,543	OFFICE ASSISTANT 2	6.00	218,875	6.00	218,875	6.00	218,875
5.18	181,095	4.50	170,237	4.18	166,204	4.18	166,204	OFFICE ASSISTANT/SENIOR	1.50	63,872	1.50	63,872	1.50	63,872
0.98	44,773	1.00	50,430	1.00	53,277	1.00	53,277	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
3.81	136,657	1.00	52,007	0.00	0	0.00	0	OPERATIONS SUPERVISOR	1.00	51,194	1.00	51,194	1.00	51,194
0.00	0	0.00	0	0.00	0	0.00	205,377	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
9.84	403,170	11.00	474,344	8.55	384,815	8.55	384,815	SUPPORT ENFORCEMENT AGENT	9.00	405,132	9.00	405,132	9.00	405,132
4.22	179,908	3.47	155,495	3.35	158,045	3.35	158,045	VICTIM ADVOCATE	3.74	184,003	3.74	184,003	3.74	184,003
48.79	2,500,444	48.25	2,659,424	44.69	2,754,685	44.69	2,960,062	TOTAL BUDGET	48.99	3,121,902	48.99	3,121,902	48.99	3,121,902

DISTRICT ATTORNEY

FUND 1516: Justice Services Special Ops Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
0	19,925	16,670	16,670	60000 Permanent	15,955	15,955	15,955
0	8	0	0	60110 Overtime	0	0	0
0	231	0	0	60120 Premium	0	0	0
0	6,051	4,848	4,848	60130 Salary-Related Exp	5,016	5,016	5,016
0	6,250	6,003	6,003	60140 Insurance Benefits	6,431	6,431	6,431
24,428	-29,118	0	0	93002 Assess Labor	0	0	0
24,428	3,347	27,521	27,521	TOTAL Personal Services	27,402	27,402	27,402
0	0	21,374	21,374	60170 Professional Services	0	0	0
0	0	21,374	21,374	TOTAL Contractual Services	0	0	0
0	0	15,000	15,000	60180 Printing	18,940	18,940	18,940
0	0	40,000	40,000	60240 Supplies	40,000	40,000	40,000
0	0	0	0	60290 Software Lic / Maint	55,000	55,000	55,000
159	82	0	0	60350 Central Indirect	0	0	0
1,077	104	0	0	60355 Dept Indirect	0	0	0
235	0	0	0	60365 Intl Svc Human Resources	0	0	0
1,471	186	55,000	55,000	TOTAL Materials & Supplies	113,940	113,940	113,940
0	0	20,000	20,000	60550 Capital Equipment	10,000	10,000	10,000
0	0	20,000	20,000	TOTAL Capital Outlay	10,000	10,000	10,000
25,899	3,533	123,895	123,895	TOTAL BUDGET	151,342	151,342	151,342

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.50	15,783	0.50	16,670	0.50	16,670	OFFICE ASSISTANT 2	0.50	15,955	0.50	15,955	0.50	15,955
0.00	0	0.50	15,783	0.50	16,670	0.50	16,670	TOTAL BUDGET	0.50	15,955	0.50	15,955	0.50	15,955



This page intentionally left blank

Department of County
Human Services
Expenditure & Position Detail
By Fund

Department of County Human Services

This page intentionally left blank

COUNTY HUMAN SERVICES

FUND 1000: General Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
8,784,286	8,928,433	8,025,597	8,020,015	60000 Permanent	8,489,806	8,489,806	8,489,806
216,140	260,660	14,673	23,832	60100 Temporary	68,444	68,444	68,444
55,524	59,664	654	654	60110 Overtime	0	0	0
42,520	49,394	2,237	2,237	60120 Premium	6,586	6,586	6,586
2,616,743	2,825,035	2,537,991	2,535,165	60130 Salary-Related Exp	2,529,394	2,529,394	2,529,394
38,006	50,112	823	1,647	60135 Non-Base Fringe	5,671	5,671	5,671
2,089,343	2,197,613	1,928,448	1,930,118	60140 Insurance Benefits	2,159,105	2,159,105	2,159,105
11,623	22,764	2,411	2,778	60145 Non-Base Insurance	2,247	2,247	2,247
10,832	53,774	0	0	90001 ATYP Posting (CATS)	0	0	0
262	0	0	0	90002 ATYP On Call (CATS)	0	0	0
0	170	0	0	95102 Settle Labor	0	0	0
13,865,279	14,447,619	12,512,834	12,516,446	TOTAL Personal Services	13,261,253	13,261,253	13,261,253
2,521,775	3,935,109	3,341,959	3,709,004	60150 Cnty Match & Sharing	3,661,001	3,661,001	3,661,001
1,011,930	805,436	705,503	705,503	60155 Direct Client Asst	870,949	870,949	870,949
23,183,713	20,746,576	23,736,222	24,101,824	60160 Pass-Thru & Pgm Supt	24,515,838	24,515,838	24,891,830
627,724	625,587	783,189	806,620	60170 Professional Services	1,285,512	1,285,512	1,402,512
27,345,142	26,112,709	28,566,873	29,322,951	TOTAL Contractual Services	30,333,300	30,333,300	30,826,292
47,252	80,492	113,855	100,661	60180 Printing	69,323	69,323	69,323
-4	322	0	0	60200 Communications	0	0	0
10,508	49,302	11,377	11,377	60210 Rentals	23,976	23,976	23,976
2,156	2,066	1,483	1,452	60220 Repairs and Maintenance	1,587	1,587	1,587
1,782	1,779	5,407	3,107	60230 Postage	3,100	3,100	3,100
72,273	177,275	184,512	232,399	60240 Supplies	132,866	132,866	132,866
50,629	66,561	95,953	90,852	60260 Travel & Training	77,485	77,485	77,485
66,756	78,121	85,317	82,001	60270 Local Travel/Mileage	51,671	51,671	51,671
1,030	2,022	14,467	14,467	60290 Software Lic / Maint	9,100	9,100	9,100
40,113	33,604	48,992	48,898	60340 Dues & Subscriptions	52,484	52,484	52,484
0	0	199	199	60350 Central Indirect	0	0	0
0	0	184	184	60355 Dept Indirect	0	0	0
1,542,955	0	0	0	60360 Intl Svc Finance	0	0	0
387,489	0	0	0	60365 Intl Svc Human Resources	0	0	0
271,772	293,884	281,971	209,908	60370 Intl Svc Telephone	187,747	187,747	187,747
1,313,161	2,067,089	1,715,999	1,424,376	60380 Intl Svc Data Processing	1,097,347	1,097,347	1,097,347
89,930	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
36,216	133,839	123,469	76,151	60410 Intl Svc Motor Pool	112,802	112,802	112,802
513	3,312	0	0	60420 Intl Svc Electronics	0	0	0
654,532	926,832	992,722	980,990	60430 Intl Svc Bldg Mgmt	946,521	946,521	946,521
550	1,077	0	0	60440 Intl Svc Other	0	0	0
59,577	105,855	67,868	50,533	60460 Intl Svc Dist/Postage	53,912	53,912	53,912
0	150,079	0	89,048	60570 Bad Debt Expense	80,000	80,000	80,000
359	17,184	0	0	95101 Settle Matr'l & Svcs	0	0	0
1,102	810	0	0	95106 Settle Passthru/Supp	0	0	0
0	17	0	0	95107 Settle Int Svc Expenses	0	0	0
74	11	0	0	95110 Settle Inv AcCnt	0	0	0
-10,057	0	0	0	95117 Settle Dept Support	0	0	0
27,720	84,540	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
4,668,390	4,276,073	3,743,775	3,416,603	TOTAL Materials & Supplies	2,899,921	2,899,921	2,899,921
45,878,811	44,836,401	44,823,482	45,256,000	TOTAL BUDGET	46,494,474	46,494,474	46,987,466

COUNTY HUMAN SERVICES

FUND 1000: General Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.57	339,305	0.00	0	0.00	0	0.00	0	ACUTE CARE COORDINATOR	0.00	0	0.00	0	0.00	0
4.75	223,855	8.00	405,005	2.80	144,974	2.80	144,974	ADDICTION SPECIALIST	2.30	120,492	2.30	120,492	2.30	120,492
0.07	4,004	1.07	54,078	0.87	46,965	0.87	46,965	ADMINISTRATIVE ANALYST	1.07	60,656	1.07	60,656	1.07	60,656
1.23	67,284	1.44	78,297	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.10	5,497	0.09	5,651	0.10	5,836	0.10	5,836	ADMINISTRATIVE ANALYST/SENIOR	0.09	6,375	0.09	6,375	0.09	6,375
0.00	0	0.00	0	0.55	26,219	0.55	26,219	ADMINISTRATIVE ASSISTANT	0.54	26,656	0.54	26,656	0.54	26,656
0.00	0	0.51	17,251	0.14	4,724	0.14	4,724	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
1.37	71,984	1.60	89,991	1.16	68,877	1.16	68,877	BUDGET ANALYST	1.17	68,520	1.17	68,520	1.17	68,520
1.30	68,952	1.59	58,741	0.00	0	0.00	0	CASE MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.90	36,601	0.90	38,302	0.90	39,689	0.90	39,689	CASE MANAGER 1	0.90	40,666	0.90	40,666	0.90	40,666
10.40	411,328	8.00	363,953	11.50	549,819	11.50	549,819	CASE MANAGER 2	4.00	197,557	4.00	197,557	4.00	197,557
2.01	99,836	0.00	0	0.00	0	0.00	0	CASE MANAGER/SENIOR	6.77	368,181	6.77	368,181	6.77	368,181
1.00	38,842	1.00	41,190	1.00	43,940	1.00	43,940	CLERICAL UNIT SUPERVISOR	1.00	46,365	1.00	46,365	1.00	46,365
0.00	0	0.00	0	0.00	0	0.00	0	CLINIC MEDICAL ASSISTANT	0.50	29,492	0.50	29,492	0.50	29,492
2.26	115,342	2.40	148,450	2.40	148,819	2.40	148,819	COMMUNITY HEALTH NURSE	2.40	161,966	2.40	161,966	2.40	161,966
0.96	54,923	0.81	32,517	0.39	17,046	0.39	17,046	COMMUNITY INFORMATION SPEC	0.40	17,895	0.40	17,895	0.40	17,895
1.33	68,321	4.60	240,411	5.37	295,921	5.37	295,921	CONTRACT SPECIALIST	6.40	362,110	6.40	362,110	6.40	362,110
0.39	14,093	1.04	41,238	0.69	28,782	0.69	28,782	CONTRACT TECHNICIAN	0.80	35,067	0.80	35,067	0.80	35,067
0.88	40,813	0.00	0	1.00	42,720	1.00	42,720	DATA ANALYST	2.00	96,978	2.00	96,978	2.00	96,978
2.50	97,476	1.92	75,977	1.30	54,501	1.30	54,501	DATA TECHNICIAN	2.50	106,452	2.50	106,452	2.50	106,452
1.16	136,901	1.51	197,710	0.00	0	0.00	0	DEPARTMENT DIRECTOR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.55	76,683	0.55	76,683	DEPARTMENT DIRECTOR 2	0.54	83,403	0.54	83,403	0.54	83,403
4.00	210,623	4.00	221,583	4.00	233,824	4.00	233,824	DEPUTY PUBLIC GUARDIAN	4.00	241,342	4.00	241,342	4.00	241,342
0.00	0	0.00	0	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.50	81,955	0.50	81,955	0.50	81,955
19.33	961,694	18.60	969,032	7.15	396,233	7.15	396,233	FAMILY INTERVENTION SPECIALIST	6.66	366,939	6.66	366,939	6.66	366,939
0.21	17,937	0.51	44,640	0.00	0	0.00	0	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
0.49	20,950	3.69	155,251	3.19	141,461	3.19	141,461	FINANCE SPECIALIST 1	3.48	152,742	3.48	152,742	3.48	152,742
3.95	184,532	5.22	252,184	4.05	203,708	4.05	203,708	FINANCE SPECIALIST 2	4.96	257,218	4.96	257,218	4.96	257,218
0.54	29,364	1.15	66,115	1.03	59,012	1.03	59,012	FINANCE SPECIALIST/SENIOR	1.54	82,210	1.54	82,210	1.54	82,210
0.00	0	0.00	0	0.23	14,409	0.23	14,409	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	49,251	2.00	97,359	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.10	4,440	0.00	0	0.00	0	HEALTH INFORMATION TECHNICIAN	2.00	86,902	2.00	86,902	2.00	86,902
0.31	18,586	0.00	0	0.00	0	0.00	0	HEARINGS SPECIALIST	0.00	0	0.00	0	0.00	0
1.11	51,127	1.11	57,751	1.00	55,280	1.00	55,280	HOUSING DEVELOPMENT SPECIALIST	1.03	59,055	1.03	59,055	1.03	59,055
0.01	729	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	1.06	58,896	0.93	53,464	0.93	53,464	HUMAN RESOURCES ANALYST 2	0.65	38,994	0.65	38,994	0.65	38,994
0.00	0	0.53	31,545	0.93	67,135	0.93	67,135	HUMAN RESOURCES ANALYST/SENIOR	1.26	87,944	1.26	87,944	1.26	87,944
0.00	0	1.00	57,203	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.53	46,646	0.47	36,312	0.47	36,312	HUMAN RESOURCES MANAGER 2	0.43	42,415	0.43	42,415	0.43	42,415
0.00	0	0.68	30,222	0.47	21,967	0.47	21,967	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.43	22,218	0.43	22,218	0.43	22,218
30.84	1,728,128	41.78	2,427,897	23.33	1,425,067	23.33	1,425,067	MENTAL HEALTH CONSULTANT	29.34	1,836,371	29.34	1,836,371	29.34	1,836,371
12.57	442,358	10.41	341,683	11.14	371,256	11.14	371,256	OFFICE ASSISTANT 2	12.44	457,806	12.44	457,806	12.44	457,806

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.22	163,809	4.81	187,375	7.83	302,069	7.83	302,069	OFFICE ASSISTANT/SENIOR	7.05	285,819	7.05	285,819	7.05	285,819
1.00	43,932	1.00	44,098	0.01	0	0.01	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
11.67	710,172	12.87	703,189	15.80	875,648	15.80	875,648	PROGRAM DEVELOPMENT SPEC	9.13	520,585	9.13	520,585	9.13	520,585
2.16	235,097	3.65	219,711	4.97	307,539	4.97	307,539	PROGRAM DEVELOPMENT SPEC/SR	5.13	322,647	5.13	322,647	5.13	322,647
4.57	181,888	4.54	172,183	2.12	86,869	2.12	86,869	PROGRAM DEVELOPMENT TECH	3.76	157,752	3.76	157,752	3.76	157,752
7.05	483,869	7.34	588,903	4.62	372,543	4.62	372,543	PROGRAM MANAGER 1	3.35	287,617	3.35	287,617	2.35	229,978
3.27	288,323	4.19	377,824	4.81	444,974	4.81	444,974	PROGRAM MANAGER 2	3.33	276,228	3.33	276,228	4.33	333,867
1.82	157,377	1.93	202,417	0.97	98,467	0.97	98,467	PROGRAM MANAGER/SENIOR	0.63	71,581	0.63	71,581	0.63	71,581
8.71	537,852	8.21	553,116	8.33	595,479	8.33	595,479	PROGRAM SUPERVISOR	5.70	424,451	5.70	424,451	5.70	424,451
1.84	115,010	0.00	0	0.00	0	0.00	0	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
0.00	2,195	0.00	0	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
0.77	44,064	0.00	0	0.00	0	0.00	0	PROPERTY MANAGEMENT SPECIALIS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC RELATIONS COORDINATOR	0.78	69,727	0.78	69,727	0.78	69,727
2.00	82,818	2.00	87,756	2.00	93,659	2.00	93,659	RESEARCH/EVALUATION ANALYST 1	2.00	95,964	2.00	95,964	2.00	95,964
1.05	52,954	1.06	58,099	1.00	58,727	1.00	58,727	RESEARCH/EVALUATION ANALYST 2	1.12	67,440	1.12	67,440	1.12	67,440
0.22	14,065	0.80	54,136	0.10	5,493	0.10	5,493	RESEARCH/EVALUATION ANALYST/SE	0.09	5,626	0.09	5,626	0.09	5,626
0.05	3,319	0.53	38,366	1.14	78,508	1.14	78,508	RESEARCH/EVALUATION ANALYST/SE	1.05	70,612	1.05	70,612	1.05	70,612
0.00	0	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	-59,662	0.00	-59,662	0.00	-59,662
0.00	-103,215	0.00	0	0.00	-42,945	0.00	-48,528	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.69	96,143	2.00	120,643	0.00	0	0.00	0	SCHOOL & COMMUNITY PARTNERSHIP	0.00	0	0.00	0	0.00	0
0.60	34,009	0.78	44,573	0.64	38,440	0.64	38,440	SOCIAL WORKER	3.78	203,799	3.78	203,799	3.78	203,799
0.50	14,291	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.29	14,445	0.82	34,745	0.66	35,485	0.66	35,485	VETERANS SERVICES OFFICER	0.84	40,512	0.84	40,512	0.84	40,512
0.02	1,235	0.00	0	0.00	0	0.00	0	WEATHERIZATION INSPECTOR	0.11	6,166	0.11	6,166	0.11	6,166
167.04	8,784,286	185.38	10,238,343	143.64	8,025,598	143.64	8,020,015	TOTAL BUDGET	149.95	8,489,806	149.95	8,489,806	149.95	8,489,806

COUNTY HUMAN SERVICES

FUND 1500: Strategic Investment Program Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
43,784	0	0	0	60155 Direct Client Asst	0	0	0
0	46,284	383,456	383,456	60160 Pass-Thru & Pgm Supt	288,258	288,258	288,258
43,784	46,284	383,456	383,456	TOTAL Contractual Services	288,258	288,258	288,258
285	676	8,781	8,781	60350 Central Indirect	0	0	0
2,859	1,919	7,900	7,900	60355 Dept Indirect	0	0	0
1,064	0	0	0	60360 Intl Svc Finance	0	0	0
4,208	2,596	16,681	16,681	TOTAL Materials & Supplies	0	0	0
47,991	48,880	400,137	400,137	TOTAL BUDGET	288,258	288,258	288,258

COUNTY HUMAN SERVICES

FUND 1505: Federal/State Program Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
18,769,034	20,314,415	22,547,029	23,542,617	60000	Permanent	25,904,475	25,904,475	25,904,475
654,432	534,765	133,831	190,159	60100	Temporary	51,252	51,252	51,252
115,142	106,117	2,419	2,419	60110	Overtime	1,845	1,845	1,845
70,371	77,877	7,920	7,920	60120	Premium	0	0	0
5,671,296	6,401,215	7,108,592	7,409,360	60130	Salary-Related Exp	7,691,488	7,691,488	7,691,488
102,675	91,655	22,158	33,323	60135	Non-Base Fringe	11,870	11,870	11,870
4,625,753	5,374,149	5,780,759	6,049,525	60140	Insurance Benefits	7,016,538	7,016,538	7,016,538
34,926	17,997	7,425	14,344	60145	Non-Base Insurance	9,130	9,130	9,130
3,977	20,404	0	0	90001	ATYP Posting (CATS)	0	0	0
-125	358	0	0	90002	ATYP On Call (CATS)	0	0	0
1,271	0	0	0	95102	Settle Labor	0	0	0
30,048,751	32,938,952	35,610,133	37,249,667	TOTAL Personal Services		40,686,598	40,686,598	40,686,598
397,959	405,307	477,276	538,327	60150	Cnty Match & Sharing	561,931	561,931	561,931
62,189,387	63,835,862	66,225,024	16,001,980	60155	Direct Client Asst	16,630,245	16,630,245	16,630,245
30,911,720	34,614,885	33,125,699	34,489,710	60160	Pass-Thru & Pgm Supt	33,489,826	33,489,826	33,489,826
726,481	1,980,296	903,130	2,066,878	60170	Professional Services	2,864,094	2,864,094	2,864,094
94,225,547	100,836,350	100,731,129	53,096,895	TOTAL Contractual Services		53,546,096	53,546,096	53,546,096
149,971	124,715	148,794	165,602	60180	Printing	190,907	190,907	190,907
0	58	0	0	60190	Utilities	0	0	0
791	2,270	0	913	60200	Communications	1,776	1,776	1,776
27,234	46,248	28,730	29,050	60210	Rentals	17,970	17,970	17,970
7,589	4,088	10,451	10,517	60220	Repairs and Maintenance	10,455	10,455	10,455
4,625	3,126	10,734	15,045	60230	Postage	7,000	7,000	7,000
283,656	480,116	276,527	338,847	60240	Supplies	671,270	671,270	671,270
38	0	0	0	60246	Medical & Dental Supplies	0	0	0
75	64	0	0	60250	Food	0	0	0
71,630	108,914	111,283	144,673	60260	Travel & Training	319,474	319,474	319,474
130,255	136,717	159,274	171,509	60270	Local Travel/Mileage	186,762	186,762	186,762
6,656	37,706	31,071	31,071	60290	Software Lic / Maint	8,000	8,000	8,000
275	100	0	0	60320	Refunds	138	138	138
70,857	60,110	58,047	65,580	60340	Dues & Subscriptions	78,839	78,839	78,839
194,653	788,614	914,544	988,378	60350	Central Indirect	929,187	929,187	929,187
739,298	913,966	816,482	885,531	60355	Dept Indirect	776,317	776,317	776,317
435,993	0	0	0	60360	Intl Svc Finance	0	0	0
518,490	0	0	0	60365	Intl Svc Human Resources	0	0	0
445,363	425,232	431,890	520,480	60370	Intl Svc Telephone	531,498	531,498	531,498
2,017,232	2,235,505	2,026,637	2,580,099	60380	Intl Svc Data Processing	3,021,020	3,021,020	3,021,020
103,016	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
162,977	94,911	149,138	202,678	60410	Intl Svc Motor Pool	233,934	233,934	233,934
0	2,434	0	0	60420	Intl Svc Electronics	0	0	0
2,799,281	2,717,198	2,971,806	2,997,326	60430	Intl Svc Bldg Mgmt	3,088,676	3,088,676	3,088,676
3,444	2,328	0	0	60440	Intl Svc Other	0	0	0
179,764	209,959	193,340	214,100	60460	Intl Svc Dist/Postage	214,701	214,701	214,701
30	0	0	0	60660	Goods Issue-Cost Center	0	0	0
-8,255	-17,184	0	0	95101	Settle Matrl & Svcs	0	0	0
-1,102	-810	0	0	95106	Settle Passthru/Supp	0	0	0
239	0	0	0	95110	Settle Inv Acct	0	0	0
207	0	0	0	95112	Settle Equip Use	0	0	0
10,057	0	0	0	95117	Settle Dept Support	0	0	0

COUNTY HUMAN SERVICES

FUND 1505: Federal/State Program Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
181,235	219,408	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
8,535,575	8,595,793	8,338,748	9,361,399	TOTAL Materials & Supplies	10,287,924	10,287,924	10,287,924
132,809,872	142,371,095	144,680,010	99,707,961	TOTAL BUDGET	104,520,618	104,520,618	104,520,618

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
10.11	534,322	0.00	0	0.00	0	0.00	0	ACUTE CARE COORDINATOR	0.00	0	0.00	0	0.00	0
9.97	469,990	3.00	157,311	5.00	261,420	5.00	261,420	ADDICTION SPECIALIST	2.00	104,776	2.00	104,776	2.00	104,776
0.72	40,486	1.72	93,549	1.93	106,946	1.93	106,946	ADMINISTRATIVE ANALYST	1.52	94,697	1.52	94,697	1.52	94,697
0.33	17,154	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	1.00	35,663	1.00	35,663	1.00	35,663
2.01	105,276	1.76	101,749	2.75	168,361	2.75	168,361	ADMINISTRATIVE ANALYST/SENIOR	1.91	113,334	1.91	113,334	1.91	113,334
0.00	0	0.00	0	0.24	11,791	0.24	11,791	ADMINISTRATIVE ASSISTANT	0.20	10,046	0.20	10,046	0.20	10,046
1.00	43,852	1.23	54,367	1.86	79,230	1.86	79,230	ADMINISTRATIVE SECRETARY	2.00	104,944	2.00	104,944	2.00	104,944
1.28	66,596	1.14	62,961	1.43	83,520	1.43	83,520	BUDGET ANALYST	1.31	78,325	1.31	78,325	1.31	78,325
11.51	360,200	14.41	484,139	12.00	433,322	12.00	433,322	CASE MANAGEMENT ASSISTANT	13.00	488,008	13.00	488,008	13.00	488,008
39.62	1,548,956	42.25	1,740,385	42.30	1,799,675	42.30	1,799,675	CASE MANAGER 1	47.00	1,989,991	47.00	1,989,991	47.00	1,989,991
100.80	4,579,197	106.30	5,053,990	104.80	5,151,234	104.80	5,151,234	CASE MANAGER 2	121.30	6,148,275	121.30	6,148,275	121.30	6,148,275
46.83	2,383,288	49.80	2,636,332	49.80	2,721,588	49.80	2,721,588	CASE MANAGER/SENIOR	48.02	2,673,139	48.02	2,673,139	48.02	2,673,139
0.00	0	0.00	0	0.00	0	0.00	0	CLINIC MEDICAL ASSISTANT	0.50	29,493	0.50	29,493	0.50	29,493
4.11	264,294	3.60	224,190	3.60	231,300	3.60	231,300	COMMUNITY HEALTH NURSE	4.60	304,419	4.60	304,419	4.60	304,419
2.88	95,980	2.99	124,198	4.61	198,501	4.61	198,501	COMMUNITY INFORMATION SPEC	4.60	206,534	4.60	206,534	4.60	206,534
0.51	22,819	1.10	55,337	0.95	50,398	0.95	50,398	CONTRACT SPECIALIST	0.56	31,642	0.56	31,642	0.56	31,642
0.55	19,645	0.42	17,143	0.11	4,902	0.11	4,902	CONTRACT TECHNICIAN	0.07	3,064	0.07	3,064	0.07	3,064
0.00	0	1.00	49,728	-0.02	-1,526	-0.02	-1,526	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.51	27,361	0.51	27,361	Data Analyst Sr	1.00	63,096	1.00	63,096	1.00	63,096
0.50	20,852	1.81	70,390	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.16	10,661	0.23	28,342	0.00	0	0.00	0	DEPARTMENT DIRECTOR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.24	34,488	0.24	34,488	DEPARTMENT DIRECTOR 2	0.20	31,429	0.20	31,429	0.20	31,429
0.00	0	0.00	0	5.00	179,255	5.00	179,255	ELIGIBILITY SPECIALIST	5.00	197,729	5.00	197,729	5.00	197,729
0.03	1,178	0.00	0	4.46	251,690	4.46	251,690	FAMILY INTERVENTION SPECIALIST	5.92	339,934	5.92	339,934	5.92	339,934
0.28	16,068	0.23	20,721	0.00	0	0.00	0	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
0.78	25,485	0.73	31,007	0.76	33,729	0.76	33,729	FINANCE SPECIALIST 1	1.90	80,255	1.90	80,255	1.90	80,255
1.86	87,116	1.52	75,821	1.90	95,806	1.90	95,806	FINANCE SPECIALIST 2	1.39	72,138	1.39	72,138	1.39	72,138
0.78	41,291	0.68	38,977	0.27	13,755	0.27	13,755	FINANCE SPECIALIST/SENIOR	0.20	11,239	0.20	11,239	0.20	11,239
0.00	0	0.00	0	1.10	68,915	1.10	68,915	FINANCE SUPERVISOR	2.00	126,439	2.00	126,439	2.00	126,439
1.00	44,139	0.00	0	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
1.00	45,738	1.00	49,682	1.00	49,674	1.00	49,674	HEALTH INFORMATION TECHNICIAN/S	1.00	36,728	1.00	36,728	1.00	36,728
2.09	101,936	0.00	0	0.00	0	0.00	0	HEARINGS SPECIALIST	0.00	0	0.00	0	0.00	0
0.89	48,118	0.89	46,664	1.00	55,376	1.00	55,376	HOUSING DEVELOPMENT SPECIALIST	1.00	55,924	1.00	55,924	1.00	55,924
0.00	0	0.60	33,764	0.76	44,113	0.76	44,113	HUMAN RESOURCES ANALYST 2	0.63	37,864	0.63	37,864	0.63	37,864
0.32	17,487	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.30	18,084	0.77	55,397	0.77	55,397	HUMAN RESOURCES ANALYST/SENIOR	1.02	72,180	1.02	72,180	1.02	72,180
0.00	0	0.30	26,744	0.38	29,961	0.38	29,961	HUMAN RESOURCES MANAGER 2	0.42	41,187	0.42	41,187	0.42	41,187
0.00	0	0.30	13,415	0.38	18,126	0.38	18,126	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.42	21,576	0.42	21,576	0.42	21,576
24.02	1,388,847	36.69	2,136,808	45.24	2,691,968	45.24	2,691,968	MENTAL HEALTH CONSULTANT	48.60	2,917,200	48.60	2,917,200	48.60	2,917,200
0.00	0	0.00	0	0.10	12,860	0.10	12,860	MENTAL HEALTH DIRECTOR	0.00	0	0.00	0	0.00	0
39.16	1,237,047	39.60	1,362,593	45.24	1,559,768	45.24	1,559,768	OFFICE ASSISTANT 2	48.96	1,744,489	48.96	1,744,489	48.96	1,744,489

COUNTY HUMAN SERVICES

FUND 1505: Federal/State Program Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
13.26	484,674	12.99	507,662	14.20	569,555	14.20	569,555	OFFICE ASSISTANT/SENIOR	19.57	795,720	19.57	795,720	19.57	795,720
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	1.00	56,100
0.00	0	0.00	0	0.00	0	0.00	0	PHYSICIAN	1.00	123,679	1.00	123,679	1.00	123,679
0.85	35,784	1.00	40,387	3.00	147,878	3.00	147,878	PROGRAM COORDINATOR	9.50	494,296	9.50	494,296	9.50	494,296
18.42	845,906	22.43	1,212,563	19.73	1,092,269	19.73	1,092,269	PROGRAM DEVELOPMENT SPEC	23.14	1,354,369	23.14	1,354,369	23.14	1,354,369
9.05	480,774	5.93	348,775	8.26	517,559	8.26	517,559	PROGRAM DEVELOPMENT SPEC/SR	9.69	547,096	9.69	547,096	9.69	547,096
4.86	191,783	7.78	303,516	5.55	215,871	5.55	215,871	PROGRAM DEVELOPMENT TECH	7.50	346,668	7.50	346,668	7.50	346,668
11.24	700,647	10.16	817,807	11.86	970,418	11.86	970,418	PROGRAM MANAGER 1	9.66	683,623	9.66	683,623	9.66	683,623
5.35	459,290	6.38	570,828	4.39	385,448	4.39	385,448	PROGRAM MANAGER 2	6.67	562,160	6.67	562,160	6.67	562,160
2.44	237,962	2.14	216,733	2.16	231,298	2.16	231,298	PROGRAM MANAGER/SENIOR	2.11	185,459	2.11	185,459	2.11	185,459
16.29	961,817	16.53	1,083,114	13.67	911,362	13.67	911,362	PROGRAM SUPERVISOR	25.67	1,701,228	25.67	1,701,228	24.67	1,645,128
1.00	0	0.00	0	1.00	59,793	1.00	59,793	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
0.25	16,679	1.00	59,280	1.00	65,280	1.00	65,280	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC RELATIONS COORDINATOR	0.08	6,685	0.08	6,685	0.08	6,685
0.08	3,115	1.00	36,960	3.00	117,737	3.00	117,737	RESEARCH/EVALUATION ANALYST 1	3.10	131,794	3.10	131,794	3.10	131,794
1.94	93,669	1.94	104,878	1.00	48,170	1.00	48,170	RESEARCH/EVALUATION ANALYST 2	0.88	49,296	0.88	49,296	0.88	49,296
0.36	22,095	0.20	13,626	0.90	55,539	0.90	55,539	RESEARCH/EVALUATION ANALYST/SE	1.20	77,264	1.20	77,264	1.20	77,264
0.62	43,026	0.30	21,995	0.61	41,850	0.61	41,850	RESEARCH/EVALUATION ANALYST/SE	0.81	61,857	0.81	61,857	0.81	61,857
0.04	2,435	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION SUPERVISO	0.00	0	0.00	0	0.00	0
0.00	140,461	0.00	0	0.00	0	0.00	995,588	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
5.07	313,995	6.22	353,924	7.36	431,409	7.36	431,409	SOCIAL WORKER	5.22	328,146	5.22	328,146	5.22	328,146
0.44	11,308	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.06	3,171	0.18	7,679	0.34	18,280	0.34	18,280	VETERANS SERVICES OFFICER	0.96	45,354	0.96	45,354	0.96	45,354
1.66	82,422	2.00	104,957	2.95	144,409	2.95	144,409	WEATHERIZATION INSPECTOR	2.89	144,024	2.89	144,024	2.89	144,024
398.38	18,769,034	413.78	20,613,075	441.45	22,547,029	441.45	23,542,617	TOTAL BUDGET	498.90	25,904,475	498.90	25,904,475	498.90	25,904,475

COUNTY HUMAN SERVICES

FUND 3002: Behavioral Health Managed Care Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
1,522,160	1,320,153	2,765,900	2,529,275	60000 Permanent	2,907,810	2,907,810	2,907,810
121,867	187,918	97,405	97,405	60100 Temporary	153,405	153,405	153,405
3,423	2,866	0	0	60110 Overtime	0	0	0
2,724	2,220	0	0	60120 Premium	0	0	0
432,609	384,734	845,804	770,759	60130 Salary-Related Exp	882,223	882,223	882,223
14,978	19,137	0	0	60135 Non-Base Fringe	13,806	13,806	13,806
324,683	316,300	633,360	570,995	60140 Insurance Benefits	669,078	669,078	669,078
4,202	11,801	0	0	60145 Non-Base Insurance	6,136	6,136	6,136
2,426,647	2,245,129	4,342,469	3,968,434	TOTAL Personal Services	4,632,458	4,632,458	4,632,458
2,500	0	0	0	60150 Cnty Match & Sharing	0	0	0
3,216	2,836	0	0	60155 Direct Client Asst	0	0	0
29,988,999	31,001,420	29,729,006	29,729,006	60160 Pass-Thru & Pgm Supt	29,672,418	29,672,418	29,672,418
437,966	724,938	681,931	173,931	60170 Professional Services	998,647	998,647	998,647
30,432,681	31,729,194	30,410,937	29,902,937	TOTAL Contractual Services	30,671,065	30,671,065	30,671,065
9,975	5,025	18,780	18,780	60180 Printing	10,526	10,526	10,526
5	0	0	0	60200 Communications	0	0	0
3,762	0	0	0	60210 Rentals	0	0	0
2,320	0	0	0	60220 Repairs and Maintenance	0	0	0
35	5	95	95	60230 Postage	139	139	139
30,586	23,810	20,624	20,624	60240 Supplies	21,496	21,496	21,496
7,106	2,996	13,077	13,077	60260 Travel & Training	20,423	20,423	20,423
2,294	1,929	13,430	13,430	60270 Local Travel/Mileage	14,684	14,684	14,684
1,119	5,704	1,500	1,500	60290 Software Lic / Maint	0	0	0
14,599	38,192	14,853	14,853	60340 Dues & Subscriptions	1,000	1,000	1,000
0	0	2,375	2,375	60350 Central Indirect	0	0	0
0	0	2,116	2,116	60355 Dept Indirect	0	0	0
169,586	0	0	0	60360 Intl Svc Finance	0	0	0
46,632	0	0	0	60365 Intl Svc Human Resources	0	0	0
7,770	8,023	53,324	53,324	60370 Intl Svc Telephone	58,249	58,249	58,249
260,621	54,534	428,562	428,562	60380 Intl Svc Data Processing	268,674	268,674	268,674
17,554	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
13,065	1,275	8,657	8,657	60410 Intl Svc Motor Pool	7,379	7,379	7,379
164,474	104,667	66,731	66,731	60430 Intl Svc Bldg Mgmt	169,449	169,449	169,449
45	36	0	0	60440 Intl Svc Other	0	0	0
17,712	0	5,627	5,627	60460 Intl Svc Dist/Postage	6,522	6,522	6,522
7,896	0	0	0	95101 Settle Matrl & Svcs	0	0	0
3,268	520	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
780,425	246,717	649,751	649,751	TOTAL Materials & Supplies	578,541	578,541	578,541
33,639,752	34,221,039	35,403,157	34,521,122	TOTAL BUDGET	35,882,064	35,882,064	35,882,064

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	47,149	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.48	25,001	0.56	27,627	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.15	7,688	0.15	8,226	0.15	8,226	ADMINISTRATIVE ANALYST/SENIOR	1.00	57,874	1.00	57,874	1.00	57,874
0.00	0	0.00	0	0.21	10,160	0.21	10,160	ADMINISTRATIVE ASSISTANT	0.26	12,638	0.26	12,638	0.26	12,638
0.00	0	0.26	8,843	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.35	20,098	0.26	15,987	0.41	25,551	0.41	25,551	BUDGET ANALYST	0.52	29,930	0.52	29,930	0.52	29,930
0.44	19,674	1.35	70,326	1.68	89,744	1.68	89,744	CONTRACT SPECIALIST	1.04	59,463	1.04	59,463	1.04	59,463
0.35	12,620	0.54	21,787	0.20	8,729	0.20	8,729	CONTRACT TECHNICIAN	0.13	5,759	0.13	5,759	0.13	5,759
0.00	0	0.00	0	1.02	41,738	1.02	41,738	DATA ANALYST	1.00	52,221	1.00	52,221	1.00	52,221
0.00	0	0.00	0	0.49	25,835	0.49	25,835	Data Analyst Sr	1.00	63,162	1.00	63,162	1.00	63,162
0.00	0	0.27	11,273	1.70	68,054	1.70	68,054	DATA TECHNICIAN	0.50	20,530	0.50	20,530	0.50	20,530
0.18	15,073	0.26	33,026	0.00	0	0.00	0	DEPARTMENT DIRECTOR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.21	29,715	0.21	29,715	DEPARTMENT DIRECTOR 2	0.26	39,544	0.26	39,544	0.26	39,544
0.00	0	0.50	83,480	0.50	85,624	0.50	85,624	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
0.60	51,689	0.26	23,265	0.00	0	0.00	0	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.17	6,848	0.65	27,927	0.65	27,927	FINANCE SPECIALIST 1	0.22	8,734	0.22	8,734	0.22	8,734
0.35	15,773	0.26	12,538	0.55	27,790	0.55	27,790	FINANCE SPECIALIST 2	0.15	6,688	0.15	6,688	0.15	6,688
0.69	37,296	0.17	9,265	0.70	42,499	0.70	42,499	FINANCE SPECIALIST/SENIOR	0.26	14,140	0.26	14,140	0.26	14,140
0.00	0	0.00	0	0.67	42,755	0.67	42,755	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
2.00	88,968	1.90	83,806	2.00	82,370	2.00	82,370	HEALTH INFORMATION TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.34	19,221	0.31	17,537	0.31	17,537	HUMAN RESOURCES ANALYST 2	0.22	13,354	0.22	13,354	0.22	13,354
0.00	0	0.17	10,294	0.30	22,023	0.30	22,023	HUMAN RESOURCES ANALYST/SENIOR	0.22	16,374	0.22	16,374	0.22	16,374
0.00	0	0.17	15,223	0.15	11,911	0.15	11,911	HUMAN RESOURCES MANAGER 2	0.15	14,525	0.15	14,525	0.15	14,525
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.15	7,609	0.15	7,609	0.15	7,609
0.00	0	0.02	763	0.15	7,206	0.15	7,206	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.39	21,090	0.00	0	0.00	0	0.00	0	MARRIAGE AND FAMILY COUNSELOR	0.00	0	0.00	0	0.00	0
8.85	464,623	6.50	340,504	20.17	1,134,335	20.17	1,134,335	MENTAL HEALTH CONSULTANT	22.46	1,314,014	22.46	1,314,014	22.46	1,314,014
0.15	20,019	0.00	0	0.90	116,659	0.90	116,659	MENTAL HEALTH DIRECTOR	1.00	136,674	1.00	136,674	1.00	136,674
3.76	120,386	5.95	203,622	2.60	91,712	2.60	91,712	OFFICE ASSISTANT 2	1.60	51,989	1.60	51,989	1.60	51,989
0.51	16,135	0.50	16,985	0.40	15,638	0.40	15,638	OFFICE ASSISTANT/SENIOR	1.39	56,391	1.39	56,391	1.39	56,391
0.00	0	0.00	0	-0.01	0	-0.01	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
1.10	56,253	0.00	0	0.80	40,214	0.80	40,214	PROGRAM DEVELOPMENT SPEC	1.00	53,031	1.00	53,031	1.00	53,031
0.00	0	0.17	12,056	1.31	75,307	1.31	75,307	PROGRAM DEVELOPMENT SPEC/SR	2.00	123,596	2.00	123,596	2.00	123,596
0.57	19,416	0.00	0	2.00	83,057	2.00	83,057	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.52	120,739	1.52	120,739	PROGRAM MANAGER 1	2.00	172,285	2.00	172,285	2.00	172,285
2.31	197,709	1.43	116,870	1.80	169,809	1.80	169,809	PROGRAM MANAGER 2	3.00	291,631	3.00	291,631	3.00	291,631
2.10	145,465	1.93	202,609	0.87	84,576	0.87	84,576	PROGRAM MANAGER/SENIOR	1.26	142,663	1.26	142,663	1.26	142,663
1.22	81,718	0.26	17,760	2.00	140,817	2.00	140,817	PROGRAM SUPERVISOR	0.13	8,310	0.13	8,310	0.13	8,310
0.00	-4,111	0.00	0	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC RELATIONS COORDINATOR	0.14	12,563	0.14	12,563	0.14	12,563
0.09	5,242	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SE	0.00	0	0.00	0	0.00	0
0.35	24,325	0.17	12,520	0.25	17,643	0.25	17,643	RESEARCH/EVALUATION ANALYST/SE	0.14	10,952	0.14	10,952	0.14	10,952
0.00	20,552	0.00	0	0.00	0	0.00	-236,625	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0

FY06 ACTUAL			FY07 ACTUAL			FY08 ADOPTED			FY08 REVISED			POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 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		SOCIAL WORKER	2.00	111,166	2.00	111,166	2.00	111,166
27.84	1,522,160		24.52	1,384,186		46.66	2,765,900		46.66	2,529,275		TOTAL BUDGET	45.20	2,907,810	45.20	2,907,810	45.20	2,907,810



This page intentionally left blank

Department of Community Justice
Expenditure & Position Detail
By Fund

Department of Community Justice

This page intentionally left blank

COMMUNITY JUSTICE

FUND 1000: General Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
14,876,224	16,346,167	16,871,245	17,916,293	60000 Permanent	18,515,335	18,515,335	18,775,757
1,215,318	1,289,762	959,622	1,297,165	60100 Temporary	669,300	669,300	669,300
452,605	402,064	327,142	338,844	60110 Overtime	392,274	392,274	370,590
280,249	314,061	457,626	470,164	60120 Premium	476,682	476,682	476,682
4,797,714	5,509,891	5,684,333	6,019,283	60130 Salary-Related Exp	5,900,751	5,900,751	5,985,178
321,206	301,829	86,691	145,654	60135 Non-Base Fringe	67,986	67,986	67,986
3,630,121	4,220,784	4,254,523	4,538,585	60140 Insurance Benefits	4,929,797	4,929,797	4,987,656
48,262	62,521	47,983	60,588	60145 Non-Base Insurance	34,955	34,955	34,955
-68,973	-59,470	0	0	90001 ATYP Posting (CATS)	0	0	0
-21,966	-32,740	0	0	90002 ATYP On Call (CATS)	0	0	0
1,429,507	29,414	0	0	95102 Settle Labor	0	0	0
26,960,268	28,384,283	28,689,165	30,786,576	TOTAL Personal Services	30,987,080	30,987,080	31,368,104
385,427	418,247	250,719	312,708	60150 Cnty Match & Sharing	145,657	145,657	145,657
23,352	150,140	213,920	227,055	60155 Direct Client Asst	222,165	222,165	222,165
188,010	116,192	44,057	44,057	60160 Pass-Thru & Pgm Supt	155,376	155,376	155,376
9,760,143	7,359,827	10,971,435	11,962,665	60170 Professional Services	12,655,486	12,655,486	12,700,337
10,356,932	8,044,406	11,480,131	12,546,485	TOTAL Contractual Services	13,178,684	13,178,684	13,223,535
95,955	112,468	126,230	132,858	60180 Printing	156,286	156,286	156,286
90	0	0	0	60190 Utilities	0	0	0
49,197	49,019	10,750	10,750	60200 Communications	31,450	31,450	6,450
12,258	10,404	5,020	4,020	60210 Rentals	7,500	7,500	7,500
30,455	27,432	75,545	73,045	60220 Repairs and Maintenance	56,339	56,339	56,339
538	4,251	2,100	2,200	60230 Postage	1,900	1,900	1,900
492,010	378,843	689,126	621,948	60240 Supplies	570,128	570,128	570,128
9	35	0	0	60246 Medical & Dental Supplies	0	0	0
322,836	286,709	233,359	16,850	60250 Food	36,342	36,342	36,342
274,468	202,878	311,176	292,006	60260 Travel & Training	348,474	348,474	348,474
73,080	78,172	117,114	71,761	60270 Local Travel/Mileage	77,583	77,583	77,583
0	5,213	1,108	1,108	60280 Insurance	608	608	608
25,113	116,014	0	0	60290 Software Lic / Maint	115,000	115,000	115,000
11,523	6,881	10,000	10,000	60310 Drugs	10,000	10,000	10,000
13,743	45,998	35,017	34,017	60340 Dues & Subscriptions	36,417	36,417	36,417
828,315	0	0	0	60360 Intl Svc Finance	0	0	0
569,686	0	0	0	60365 Intl Svc Human Resources	0	0	0
496,360	552,030	477,970	486,291	60370 Intl Svc Telephone	509,445	509,445	509,445
3,244,258	3,415,920	3,670,191	3,670,191	60380 Intl Svc Data Processing	3,984,004	3,984,004	3,984,004
324,500	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
126,339	176,573	179,725	250,965	60410 Intl Svc Motor Pool	182,090	182,090	182,090
83,104	95,337	74,089	74,089	60420 Intl Svc Electronics	80,089	80,089	80,089
5,428,472	4,604,261	4,709,873	4,709,873	60430 Intl Svc Bldg Mgmt	3,115,929	3,115,929	3,170,165
12,496	12,732	28,000	28,000	60440 Intl Svc Other	0	0	0
193,887	198,957	182,416	184,116	60460 Intl Svc Dist/Postage	188,610	188,610	188,610
28,000	28,000	0	0	93007 Assess Int Svc Expenses	0	0	0
1,805	-34,801	0	0	95101 Settle Matr'l & Svcs	0	0	0
-168,944	35,013	0	0	95106 Settle Passthru/Supp	0	0	0
0	0	0	0	95107 Settle Int Svc Expenses	0	0	0
173	38	0	0	95110 Settle Inv Acct	0	0	0
690	0	0	0	95119 Settle Shared Svcs	0	0	0
0	-3,158	0	0	95200 ATYP Clean Up (Cent)	0	0	0

COMMUNITY JUSTICE

FUND 1000: General Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
286,941	253,780	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
12,857,354	10,658,998	10,938,809	10,674,088	TOTAL Materials & Supplies	9,508,194	9,508,194	9,537,430
41,316	8,795	0	0	60550 Capital Equipment	0	0	0
41,316	8,795	0	0	TOTAL Capital Outlay	0	0	0
50,215,871	47,096,482	51,108,105	54,007,149	TOTAL BUDGET	53,673,958	53,673,958	54,129,069

COMMUNITY JUSTICE

FUND 1000: General Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.11	6,115	0.00	0	0.00	0	0.00	0	ADDICTION SPECIALIST	1.00	52,388	1.00	52,388	1.00	52,388
1.00	47,276	1.00	50,288	2.00	106,362	2.00	106,362	ADMINISTRATIVE ANALYST	2.00	110,327	2.00	110,327	2.00	110,327
0.79	33,399	1.00	45,053	1.00	47,121	1.00	47,121	ADMINISTRATIVE ASSISTANT	1.00	44,406	1.00	44,406	1.00	44,406
3.49	132,992	4.00	164,656	5.00	208,342	5.00	208,342	ADMINISTRATIVE SECRETARY	5.00	213,644	5.00	213,644	5.00	213,644
0.00	0	0.00	0	1.00	51,135	1.00	51,135	BACKGROUND INVESTIGATOR	1.00	58,986	1.00	58,986	1.00	58,986
0.96	48,392	1.00	50,594	1.00	54,246	1.00	54,246	BASIC SKILLS EDUCATOR	1.00	55,583	1.00	55,583	1.00	55,583
1.99	117,522	2.00	121,393	2.00	115,112	2.00	115,112	BUDGET ANALYST	2.00	119,534	2.00	119,534	2.00	119,534
0.88	42,386	0.00	0	0.00	0	0.00	0	CASE MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	34,841	2.00	79,634	2.00	78,938	2.00	78,938	CLERICAL UNIT SUPERVISOR	2.00	83,241	2.00	83,241	2.00	83,241
1.16	72,449	1.00	65,377	1.00	68,779	1.00	68,779	CLINICAL COORDINATOR	1.00	70,449	1.00	70,449	1.00	70,449
33.68	1,910,666	25.35	1,849,905	22.00	1,679,752	22.00	1,679,752	COMMUNITY JUSTICE MANAGER	22.58	1,783,369	22.58	1,783,369	25.08	1,957,913
6.83	292,871	6.00	239,609	6.00	260,084	6.00	260,084	COMMUNITY WORKS LEADER	9.93	435,237	9.93	435,237	9.93	435,237
0.00	0	0.00	0	3.00	171,105	3.00	171,105	CONTRACT SPECIALIST	3.00	176,959	3.00	176,959	3.00	176,959
0.00	0	0.00	0	0.00	0	0.00	0	COOK	5.60	182,525	5.60	182,525	5.60	182,525
19.39	969,455	13.00	701,745	14.00	783,009	14.00	783,009	CORRECTIONS COUNSELOR	15.00	866,612	15.00	866,612	15.00	866,612
31.12	1,169,348	38.00	1,497,521	34.73	1,430,045	34.73	1,430,045	CORRECTIONS TECHNICIAN	38.00	1,646,554	38.00	1,646,554	38.50	1,665,064
0.84	35,025	1.00	43,303	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
1.00	125,872	1.00	133,278	1.00	134,275	1.00	134,275	DEPARTMENT DIRECTOR 1	1.00	139,296	1.00	139,296	1.00	139,296
0.00	0	1.00	60,697	0.00	0	0.00	0	DEVELOP/COMMUNICATIONS COORD	0.00	0	0.00	0	0.00	0
0.00	0	0.20	16,819	0.00	0	0.00	0	FAMILY SERVICES MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE MANAGER	1.00	67,560	1.00	67,560	1.00	67,560
0.98	35,413	3.00	121,140	3.00	127,950	3.00	127,950	FINANCE SPECIALIST 1	3.00	133,590	3.00	133,590	3.00	133,590
1.96	92,344	2.00	97,979	2.00	102,963	2.00	102,963	FINANCE SPECIALIST 2	1.00	51,426	1.00	51,426	1.00	51,426
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST/SENIOR	1.00	60,719	1.00	60,719	1.00	60,719
1.01	69,996	1.00	72,648	2.00	138,061	2.00	138,061	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FOOD SERVICE MANAGER	1.00	56,939	1.00	56,939	1.00	56,939
0.00	0	0.00	0	0.00	0	0.00	0	FOOD SERVICE WORKER	4.80	127,686	4.80	127,686	4.80	127,686
0.00	0	1.00	51,627	1.00	50,748	1.00	50,748	HUMAN RESOURCES ANALYST 1	1.00	53,552	1.00	53,552	1.00	53,552
0.00	0	1.00	62,787	1.00	64,839	1.00	64,839	HUMAN RESOURCES ANALYST 2	1.00	68,421	1.00	68,421	1.00	68,421
0.00	0	0.00	0	1.00	44,532	1.00	44,532	HUMAN RESOURCES ANALYST 2	1.00	55,652	1.00	55,652	1.00	55,652
0.93	24,989	3.00	197,138	3.00	204,209	3.00	204,209	HUMAN RESOURCES ANALYST/SENIOR	2.00	150,844	2.00	150,844	2.00	150,844
0.00	0	1.00	77,484	1.00	88,316	1.00	88,316	HUMAN RESOURCES MANAGER 2	1.00	93,195	1.00	93,195	1.00	93,195
0.99	39,120	1.00	41,714	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	1.00	44,623	1.00	44,623	1.00	44,623
0.91	39,576	2.00	92,844	0.00	0	0.00	0	JUVENILE COUNSELING ASSISTANT	0.00	0	0.00	0	0.00	0
37.35	1,940,235	37.11	1,999,648	44.03	2,474,173	44.03	2,474,173	JUVENILE COUNSELOR	43.45	2,486,062	43.45	2,486,062	43.45	2,486,062
44.39	2,033,678	53.45	2,458,889	49.75	2,454,332	49.75	2,454,332	JUVENILE CUSTODY SERVICES SPEC	51.30	2,606,745	51.30	2,606,745	51.30	2,606,745
4.62	170,858	5.00	194,975	5.00	206,625	5.00	206,625	JUVENILE RECORDS TECHNICIAN	5.00	216,661	5.00	216,661	5.00	216,661
1.00	74,694	1.00	76,272	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	1.00	59,796	1.00	61,750	1.00	61,750	MCSO VOLUNTEER PROGRAM COORD	1.00	63,264	1.00	63,264	1.00	63,264
7.64	391,618	8.40	479,208	0.00	0	0.00	0	MENTAL HEALTH CONSULTANT	0.05	3,274	0.05	3,274	0.05	3,274
19.84	630,634	20.48	670,819	21.20	708,643	21.20	708,643	OFFICE ASSISTANT 2	21.90	754,340	21.90	754,340	21.90	754,340
11.80	437,983	14.24	554,455	16.33	643,754	16.33	643,754	OFFICE ASSISTANT/SENIOR	16.37	652,056	16.37	652,056	16.37	652,056

COMMUNITY JUSTICE

FUND 1000: General Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.04	51,322	0.00	0	1.00	53,343	1.00	53,343	OPERATIONS SUPERVISOR	1.00	54,651	1.00	54,651	1.00	54,651
0.00	0	0.00	0	0.00	0	0.00	0	PRINCIPAL INVESTIGATOR	1.00	88,293	1.00	88,293	0.00	0
39.38	1,914,736	51.00	2,978,161	42.00	2,533,969	42.00	2,533,969	PROBATION/PAROLE OFFICER	42.00	2,637,431	42.00	2,637,431	42.00	2,637,431
0.00	0	1.00	39,645	1.00	42,342	1.00	42,342	PROCUREMENT ANALYST	1.00	50,263	1.00	50,263	1.00	50,263
0.91	51,956	0.00	0	1.00	64,812	1.00	64,812	PROGRAM COMMUNICATIONS & WEB	1.00	68,382	1.00	68,382	1.00	68,382
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	4.40	239,495	4.40	239,495	4.40	239,495
5.40	317,061	5.80	321,294	2.80	157,342	2.80	157,342	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.21	12,747	0.21	12,747	0.21	12,747
0.81	27,753	0.50	18,163	0.80	31,040	0.80	31,040	PROGRAM DEVELOPMENT TECH	0.80	32,754	0.80	32,754	0.80	32,754
7.38	625,241	10.00	854,786	8.20	773,564	8.20	773,564	PROGRAM MANAGER 2	9.00	835,299	9.00	835,299	10.83	990,960
4.02	328,921	3.50	366,129	4.00	438,448	4.00	438,448	PROGRAM MANAGER/SENIOR	4.00	465,861	4.00	465,861	4.00	465,861
0.00	0	0.00	0	1.00	78,765	1.00	78,765	PUBLIC RELATIONS COORDINATOR	1.00	88,976	1.00	88,976	1.00	88,976
2.04	98,968	0.00	0	1.00	48,170	1.00	48,170	RESEARCH/EVALUATION ANALYST 1	1.00	40,369	1.00	40,369	1.00	40,369
1.87	92,709	1.89	97,434	1.79	97,847	1.79	97,847	RESEARCH/EVALUATION ANALYST 2	2.00	115,094	2.00	115,094	2.00	115,094
1.85	77,064	0.94	73,973	1.00	82,708	1.00	82,708	RESEARCH/EVALUATION SUPERVISO	0.00	0	0.00	0	0.00	0
7.69	286,304	0.00	0	0.00	0	0.00	0	RESIDENT SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-23,624	0.00	0	0.00	0	SALARY SAVINGS	0.00	0	0.00	0	0.00	0
0.00	-15,559	0.00	0	0.00	-90,309	0.00	954,743	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
310.05	14,876,224	327.86	17,155,256	312.63	16,871,241	312.63	17,916,293	TOTAL BUDGET	337.39	18,515,334	337.39	18,515,334	341.22	18,775,756

COMMUNITY JUSTICE

FUND 1500: Strategic Investment Program Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
33,709	93,075	0	0	60170 Professional Services	0	0	0
33,709	93,075	0	0	TOTAL Contractual Services	0	0	0
219	2,290	0	0	60350 Central Indirect	0	0	0
1,547	4,635	0	0	60355 Dept Indirect	0	0	0
2,168	0	0	0	60360 Intl Svc Finance	0	0	0
3,934	6,925	0	0	TOTAL Materials & Supplies	0	0	0
37,643	100,000	0	0	TOTAL BUDGET	0	0	0

COMMUNITY JUSTICE

FUND 1505: Federal/State Program Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
10,470,600	10,049,905	11,976,036	11,078,909	60000	Permanent	12,227,532	12,227,532	12,464,925
266,140	230,554	119,731	117,266	60100	Temporary	106,251	106,251	106,251
39,061	44,295	61,124	60,124	60110	Overtime	40,727	40,727	40,727
140,943	146,566	174,565	168,468	60120	Premium	192,014	192,014	195,332
3,385,299	3,395,447	4,068,108	3,777,791	60130	Salary-Related Exp	4,146,383	4,146,383	4,214,807
39,297	47,038	10,774	10,552	60135	Non-Base Fringe	8,807	8,807	8,807
2,479,604	2,547,381	2,925,482	2,692,587	60140	Insurance Benefits	3,120,938	3,120,938	3,184,243
9,190	8,032	5,987	5,864	60145	Non-Base Insurance	3,134	3,134	3,134
30,866	39,949	0	0	90001	ATYP Posting (CATS)	0	0	0
23,921	20,406	0	0	90002	ATYP On Call (CATS)	0	0	0
9,814	0	0	0	93002	Assess Labor	0	0	0
-1,528,213	-115,896	0	0	95102	Settle Labor	0	0	0
15,366,522	16,413,678	19,341,807	17,911,561	TOTAL Personal Services		19,845,786	19,845,786	20,218,226
33,357	33,357	283,566	221,577	60150	Cnty Match & Sharing	330,781	330,781	330,781
61,478	303,925	185,475	173,229	60155	Direct Client Asst	193,032	193,032	193,032
437,503	1,264,670	522,426	959,423	60160	Pass-Thru & Pgm Supt	1,092,394	1,092,394	1,092,394
3,442,497	5,531,043	3,871,700	3,582,069	60170	Professional Services	3,334,918	3,334,918	3,334,918
3,974,835	7,132,995	4,863,167	4,936,298	TOTAL Contractual Services		4,951,125	4,951,125	4,951,125
48,088	47,207	75,857	61,729	60180	Printing	67,937	67,937	67,937
405	0	44,448	44,448	60200	Communications	45,782	45,782	45,782
14,735	866	720	720	60210	Rentals	0	0	0
6,661	8,019	10,632	10,632	60220	Repairs and Maintenance	7,795	7,795	7,795
72	435	2,882	2,782	60230	Postage	4,382	4,382	4,382
211,868	96,061	346,752	245,296	60240	Supplies	301,664	301,664	301,664
40	0	0	0	60246	Medical & Dental Supplies	0	0	0
175,896	182,313	250,003	285,116	60250	Food	277,479	277,479	277,479
36,158	117,707	73,277	68,486	60260	Travel & Training	45,256	45,256	45,256
25,491	32,907	29,592	25,945	60270	Local Travel/Mileage	15,114	15,114	15,114
0	2,102	8,626	8,626	60280	Insurance	8,626	8,626	8,626
0	16,237	0	0	60290	Software Lic / Maint	0	0	0
424	1,136	0	0	60310	Drugs	0	0	0
315	99	1,330	1,330	60340	Dues & Subscriptions	1,330	1,330	1,330
120,196	529,007	573,082	540,129	60350	Central Indirect	539,816	539,816	547,525
848,063	1,067,640	1,425,961	1,345,885	60355	Dept Indirect	1,389,967	1,389,967	1,409,818
221,044	0	0	0	60360	Intl Svc Finance	0	0	0
298,616	0	0	0	60365	Intl Svc Human Resources	0	0	0
358,987	223,944	247,723	239,402	60370	Intl Svc Telephone	266,210	266,210	266,210
200,931	156,904	210,096	210,096	60410	Intl Svc Motor Pool	233,337	233,337	233,337
520	248	0	0	60420	Intl Svc Electronics	0	0	0
368,979	305,204	537,228	537,228	60430	Intl Svc Bldg Mgmt	415,605	415,605	415,605
4,145	2,001	0	0	60440	Intl Svc Other	0	0	0
49,847	44,639	50,617	48,917	60460	Intl Svc Dist/Postage	51,628	51,628	51,628
34	0	0	0	92002	Equipment Use	0	0	0
-1,805	17,299	0	0	95101	Settle Matr'l & Svcs	0	0	0
168,944	-35,013	0	0	95106	Settle Passthru/Supp	0	0	0
0	0	0	0	95107	Settle Int Svc Expenses	0	0	0
6	14	0	0	95110	Settle Inv Acct	0	0	0
-690	0	0	0	95119	Settle Shared Svcs	0	0	0
0	3,158	0	0	95200	ATYP Clean Up (Cent)	0	0	0

COMMUNITY JUSTICE

FUND 1505: Federal/State Program Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
14,177	32,861	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
3,172,144	2,852,995	3,888,826	3,676,767	TOTAL Materials & Supplies	3,671,928	3,671,928	3,699,488
22,513,501	26,399,668	28,093,800	26,524,626	TOTAL BUDGET	28,468,839	28,468,839	28,868,839

COMMUNITY JUSTICE

FUND 1505: Federal/State Program Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	47,827	1.00	51,047	1.00	54,114	1.00	54,114	ADMINISTRATIVE ANALYST	1.00	57,087	1.00	57,087	1.00	57,087
0.30	9,303	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
3.23	182,244	4.00	197,816	4.00	197,884	4.00	197,884	BASIC SKILLS EDUCATOR	4.00	205,992	4.00	205,992	4.00	205,992
3.83	155,743	5.00	213,753	5.00	216,686	5.00	216,686	CLERICAL UNIT SUPERVISOR	5.00	222,760	5.00	222,760	5.00	222,760
1.00	53,727	1.00	57,302	1.00	60,740	1.00	60,740	CLINICAL COORDINATOR	1.00	64,129	1.00	64,129	1.00	64,129
26.71	1,387,822	18.25	1,399,928	19.60	1,557,838	19.60	1,557,838	COMMUNITY JUSTICE MANAGER	20.22	1,605,294	20.22	1,605,294	21.22	1,677,050
2.99	127,601	4.00	163,072	4.00	176,603	4.00	176,603	COMMUNITY WORKS LEADER	4.07	181,564	4.07	181,564	4.07	181,564
10.57	572,515	9.30	514,598	9.30	527,014	9.30	527,014	CORRECTIONS COUNSELOR	9.30	532,637	9.30	532,637	9.30	532,637
13.15	488,101	11.51	454,516	15.77	667,199	15.77	667,199	CORRECTIONS TECHNICIAN	13.50	591,298	13.50	591,298	13.50	591,298
1.92	81,098	1.00	46,738	0.00	0	0.00	0	JUVENILE COUNSELING ASSISTANT	0.00	0	0.00	0	0.00	0
11.74	626,798	10.89	601,538	4.27	225,630	4.27	225,630	JUVENILE COUNSELOR	5.75	325,668	5.75	325,668	8.75	476,010
3.16	141,670	7.05	303,577	11.28	558,769	11.28	558,769	JUVENILE CUSTODY SERVICES SPEC	9.70	470,490	9.70	470,490	9.70	470,490
5.38	323,205	5.60	326,430	12.00	720,654	12.00	720,654	MENTAL HEALTH CONSULTANT	11.45	706,702	11.45	706,702	11.45	706,702
21.87	688,489	25.22	819,518	25.50	855,076	25.50	855,076	OFFICE ASSISTANT 2	24.50	852,446	24.50	852,446	24.50	852,446
7.72	290,738	6.76	264,702	6.67	263,820	6.67	263,820	OFFICE ASSISTANT/SENIOR	6.63	270,647	6.63	270,647	7.13	285,942
96.95	5,188,062	83.00	4,924,434	92.34	5,797,428	92.34	5,797,428	PROBATION/PAROLE OFFICER	93.00	6,013,715	93.00	6,013,715	93.00	6,013,715
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.73	38,116	0.73	38,116	0.73	38,116
1.00	45,514	1.00	47,508	1.63	84,155	1.63	84,155	PROGRAM DEVELOPMENT SPEC	1.00	53,160	1.00	53,160	1.00	53,160
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.59	35,828	0.59	35,828	0.59	35,828
0.00	0	0.11	6,097	0.21	12,431	0.21	12,431	RESEARCH/EVALUATION ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.06	4,754	0.00	0	0.00	0	RESEARCH/EVALUATION SUPERVISO	0.00	0	0.00	0	0.00	0
1.58	60,143	0.00	0	0.00	0	0.00	0	RESIDENT SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	-897,132	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
214.10	10,470,600	194.75	10,397,328	213.57	11,976,041	213.57	11,078,909	TOTAL BUDGET	211.44	12,227,533	211.44	12,227,533	215.94	12,464,926

COMMUNITY JUSTICE

FUND 1513: Inmate Welfare Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
23	3,628	0	0	60155 Direct Client Asst	0	0	0
2,745	1,067	18,966	10,966	60170 Professional Services	5,000	5,000	5,000
2,768	4,695	18,966	10,966	TOTAL Contractual Services	5,000	5,000	5,000
12,868	11,884	810	8,000	60240 Supplies	3,946	3,946	3,946
1,714	4,008	1,215	2,025	60250 Food	3,000	3,000	3,000
0	0	184	184	60270 Local Travel/Mileage	0	0	0
113	937	460	460	60350 Central Indirect	247	247	247
796	1,897	0	0	60355 Dept Indirect	637	637	637
1,116	0	0	0	60360 Intl Svc Finance	0	0	0
25	0	0	0	60440 Intl Svc Other	0	0	0
0	17,502	0	0	95101 Settle Matrl & Svcs	0	0	0
16,632	36,228	2,669	10,669	TOTAL Materials & Supplies	7,830	7,830	7,830
19,400	40,923	21,635	21,635	TOTAL BUDGET	12,830	12,830	12,830

COMMUNITY JUSTICE

FUND 1516: Justice Services Special Ops Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
380,957	411,478	483,152	483,152	60000 Permanent	537,637	537,637	537,637
10,778	9,698	12,483	12,483	60100 Temporary	12,789	12,789	12,789
2,296	1,969	0	0	60110 Overtime	0	0	0
1,812	446	0	0	60120 Premium	0	0	0
114,819	129,924	151,840	151,840	60130 Salary-Related Exp	158,527	158,527	158,527
879	947	1,123	1,123	60135 Non-Base Fringe	1,060	1,060	1,060
90,640	108,007	117,448	117,448	60140 Insurance Benefits	134,573	134,573	134,573
377	335	624	624	60145 Non-Base Insurance	377	377	377
-6,902	0	0	0	90001 ATYP Posting (CATS)	0	0	0
550	13,070	0	0	90002 ATYP On Call (CATS)	0	0	0
13,187	12,838	0	0	93002 Assess Labor	0	0	0
99,210	87,412	0	0	95102 Settle Labor	0	0	0
708,603	776,124	766,670	766,670	TOTAL Personal Services	844,963	844,963	844,963
120	104	0	0	60155 Direct Client Asst	0	0	0
33,814	32,190	47,710	47,710	60170 Professional Services	54,710	54,710	54,710
33,934	32,294	47,710	47,710	TOTAL Contractual Services	54,710	54,710	54,710
3,251	3,318	4,971	4,971	60180 Printing	5,430	5,430	5,430
0	0	170	170	60210 Rentals	0	0	0
0	0	500	500	60220 Repairs and Maintenance	84,607	84,607	84,607
81	70	2,000	2,000	60230 Postage	300	300	300
4,491	9,605	8,629	8,629	60240 Supplies	8,207	8,207	8,207
578	632	500	500	60250 Food	500	500	500
3,942	9,324	10,000	10,000	60260 Travel & Training	12,700	12,700	12,700
136	288	908	908	60270 Local Travel/Mileage	944	944	944
748	1,350	1,550	1,550	60340 Dues & Subscriptions	1,550	1,550	1,550
4,912	20,492	20,770	20,770	60350 Central Indirect	22,363	22,363	22,363
34,690	41,484	24,370	24,370	60355 Dept Indirect	57,581	57,581	57,581
3,032	0	0	0	60360 Intl Svc Finance	0	0	0
14,526	0	0	0	60365 Intl Svc Human Resources	0	0	0
6,902	7,807	6,883	6,883	60370 Intl Svc Telephone	7,084	7,084	7,084
0	8	35	35	60410 Intl Svc Motor Pool	0	0	0
33,786	34,167	38,725	38,725	60430 Intl Svc Bldg Mgmt	39,223	39,223	39,223
210	513	12,838	12,838	60440 Intl Svc Other	15,562	15,562	15,562
4,730	4,501	4,881	4,881	60460 Intl Svc Dist/Postage	4,543	4,543	4,543
0	2	0	0	95110 Settle Inv Acct	0	0	0
1,406	2,195	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
117,422	135,757	137,730	137,730	TOTAL Materials & Supplies	260,594	260,594	260,594
859,959	944,175	952,110	952,110	TOTAL BUDGET	1,160,267	1,160,267	1,160,267

COMMUNITY JUSTICE

FUND 1516: Justice Services Special Ops Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 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	0.80	67,737	0.00	0	0.00	0	FAMILY SERVICES MANAGER	0.00	0	0.00	0	0.00	0
4.01	245,688	4.80	297,371	4.80	306,677	4.80	306,677	MARRIAGE AND FAMILY COUNSELOR	4.80	317,427	4.80	317,427	4.80	317,427
1.54	50,330	2.00	68,383	2.00	71,425	2.00	71,425	OFFICE ASSISTANT 2	1.50	53,030	1.50	53,030	1.50	53,030
0.99	32,285	1.00	34,873	1.00	36,995	1.00	36,995	OFFICE ASSISTANT/SENIOR	1.00	39,025	1.00	39,025	1.00	39,025
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.80	38,386	0.80	38,386	0.80	38,386
0.63	52,654	0.00	0	0.80	68,055	0.80	68,055	PROGRAM MANAGER 2	1.00	89,769	1.00	89,769	1.00	89,769
7.17	380,957	8.60	468,364	8.60	483,152	8.60	483,152	TOTAL BUDGET	9.10	537,637	9.10	537,637	9.10	537,637



This page intentionally left blank

Department of County
Management
Expenditure & Position Detail
By Fund

Department of County Management

This page intentionally left blank

DEPARTMENT OF COUNTY MANAGEMENT

FUND 1000: General Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
8,008,503	12,128,074	13,741,163	13,735,689	60000 Permanent	14,523,865	14,523,865	14,505,190
282,655	412,342	269,650	291,650	60100 Temporary	366,372	366,372	366,372
55,814	32,828	28,500	28,500	60110 Overtime	29,000	29,000	29,000
3,390	6,934	8,886	8,886	60120 Premium	17,208	17,208	17,208
2,385,386	3,787,675	4,345,407	4,352,668	60130 Salary-Related Exp	4,324,300	4,324,300	4,321,026
49,674	69,356	30,874	32,374	60135 Non-Base Fringe	49,980	49,980	49,980
1,967,493	3,172,901	3,353,328	3,365,479	60140 Insurance Benefits	3,662,777	3,662,777	3,661,562
12,831	41,113	13,480	14,224	60145 Non-Base Insurance	7,516	7,516	7,516
-29,550	-96,971	0	0	90001 ATYP Posting (CATS)	0	0	0
-4,632	-2,987	0	0	90002 ATYP On Call (CATS)	0	0	0
-81,493	-5,500	0	0	93002 Assess Labor	0	0	0
311	604	0	0	95102 Settle Labor	0	0	0
12,650,382	19,546,368	21,791,288	21,829,470	TOTAL Personal Services	22,981,018	22,981,018	22,957,854
-624,142	203	20,000	20,000	60160 Pass-Thru & Pgm Supt	207,831	207,831	257,831
4,210,920	3,319,138	2,973,730	2,949,758	60170 Professional Services	1,978,424	1,978,424	3,118,971
3,586,778	3,319,341	2,993,730	2,969,758	TOTAL Contractual Services	2,186,255	2,186,255	3,376,802
136,317	114,136	264,731	264,731	60180 Printing	205,527	205,527	205,527
18	60	500	500	60200 Communications	0	0	0
0	1,750	3,300	3,300	60210 Rentals	3,300	3,300	3,300
301,439	83,263	97,200	97,200	60220 Repairs and Maintenance	108,622	108,622	108,622
1,269	815	30,597	30,597	60230 Postage	30,597	30,597	30,597
159,692	255,122	322,213	327,405	60240 Supplies	316,947	316,947	324,564
0	0	0	0	60246 Medical & Dental Supplies	0	0	0
2,350	2,552	2,500	2,500	60250 Food	2,100	2,100	2,100
45,852	125,136	277,138	257,736	60260 Travel & Training	276,188	276,188	276,188
8,321	31,919	45,393	45,393	60270 Local Travel/Mileage	47,288	47,288	47,288
5,834	285,956	276,706	276,706	60290 Software Lic / Maint	296,233	296,233	296,233
19,548	49,219	53,367	53,367	60340 Dues & Subscriptions	58,607	58,607	58,607
102,586	0	0	0	60360 Intl Svc Finance	0	0	0
251,989	0	0	0	60365 Intl Svc Human Resources	0	0	0
128,524	217,809	201,472	201,472	60370 Intl Svc Telephone	188,784	188,784	188,784
836,486	2,703,768	3,499,990	3,499,990	60380 Intl Svc Data Processing	3,388,524	3,388,524	3,388,524
120,500	4,500	0	0	60390 Intl Svc PC Flat Fee	0	0	0
37,183	32,437	74,223	74,223	60410 Intl Svc Motor Pool	69,802	69,802	69,802
6,537	1,548	13,915	13,915	60420 Intl Svc Electronics	6,915	6,915	6,915
1,263,880	1,998,912	2,090,408	2,190,408	60430 Intl Svc Bldg Mgmt	2,034,866	2,034,866	2,034,866
851	1,154	0	0	60440 Intl Svc Other	0	0	0
1,740,000	0	331	331	60450 Intl Svc Capital Debt Retire	0	0	0
466,364	451,037	401,105	401,105	60460 Intl Svc Dist/Postage	457,991	457,991	457,991
0	24	0	0	92002 Equipment Use	0	0	0
-5,820	-90,139	0	0	93007 Assess Int Svc Expenses	0	0	0
25	45	0	0	95107 Settle Int Svc Expenses	0	0	0
61	57	0	0	95110 Settle Inv Acct	0	0	0
0	8	0	0	95112 Settle Equip Use	0	0	0
1,319	-14,016	0	0	95200 ATYP Clean Up (Cent)	0	0	0
61,646	132,777	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
5,692,770	6,389,847	7,655,089	7,740,879	TOTAL Materials & Supplies	7,492,291	7,492,291	7,499,908
18,050	83,700	87,000	87,000	60550 Capital Equipment	62,000	62,000	62,000

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
18,050	83,700	87,000	87,000	TOTAL Capital Outlay	62,000	62,000	62,000
21,947,979	29,339,256	32,527,107	32,627,107	TOTAL BUDGET	32,721,564	32,721,564	33,896,564

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.60	289,346	5.00	298,616	5.00	311,194	5.00	311,194	A&T ANALYST SENIOR	0.00	0	0.00	0	0.00	0
1.00	39,160	2.00	79,214	2.00	84,492	2.00	84,492	A&T ADMIN ASST	1.00	42,411	1.00	42,411	1.00	42,411
2.00	86,184	2.00	89,642	2.00	93,668	2.00	93,668	A&T COLLECTION SPECIALIST	2.00	95,964	2.00	95,964	2.00	95,964
4.63	151,392	6.00	206,767	5.00	184,640	5.00	184,640	A&T DATA VERIFICATION OP	5.00	199,767	5.00	199,767	4.00	157,172
0.00	0	0.00	0	1.00	37,453	1.00	37,453	A&T DATA VERIFICATION OP SR	1.00	39,530	1.00	39,530	1.00	39,530
26.95	891,191	32.50	1,115,260	32.50	1,193,077	32.50	1,193,077	A&T TECHNICIAN 1	32.50	1,246,301	32.50	1,246,301	32.50	1,246,301
14.73	560,168	15.00	599,791	21.00	900,031	21.00	900,031	A&T TECHNICIAN 2	21.00	934,755	21.00	934,755	21.00	934,755
2.00	79,911	1.00	43,086	1.00	45,996	1.00	45,996	A&T TECHNICIAN 3	1.00	48,539	1.00	48,539	1.00	48,539
0.00	0	1.00	84,098	1.00	86,847	1.00	86,847	AA/EEO OFFICER	1.00	88,976	1.00	88,976	1.00	88,976
0.00	0	1.00	54,992	1.00	58,493	1.00	58,493	ADMINISTRATIVE ANALYST	1.00	60,237	1.00	60,237	1.00	60,237
2.20	139,463	3.00	187,175	3.00	194,517	3.00	194,517	ADMINISTRATIVE ANALYST/SENIOR	3.00	199,284	3.00	199,284	3.00	199,284
1.00	39,889	1.00	42,277	1.00	45,107	1.00	45,107	ADMINISTRATIVE ASSISTANT	1.00	47,640	1.00	47,640	1.00	47,640
2.91	118,960	3.00	125,724	0.00	0	0.00	0	APPRAISAL TECHNICIAN PERSONAL	0.00	0	0.00	0	0.00	0
3.00	118,258	5.00	200,326	0.00	0	0.00	0	APPRAISAL TECHNICIAN REAL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	100,543	1.00	100,543	ASSESSMENT MANAGER/SENIOR	1.00	103,007	1.00	103,007	1.00	103,007
3.00	220,757	3.00	232,495	3.00	244,815	3.00	244,815	BUDGET ANALYST/PRINCIPAL	3.00	253,674	3.00	253,674	3.00	253,674
2.87	170,493	4.50	282,396	5.00	328,264	5.00	328,264	BUDGET ANALYST/SENIOR	5.00	341,068	5.00	341,068	5.00	341,068
0.00	0	9.00	626,121	9.00	666,715	9.00	666,715	BUSINESS ANALYST/SENIOR	9.00	703,467	9.00	703,467	9.00	703,467
3.78	170,384	5.00	228,040	5.00	234,720	5.00	234,720	CARTOGRAPHER	5.00	250,645	5.00	250,645	5.00	250,645
0.00	0	1.00	81,331	1.00	82,051	1.00	82,051	CHIEF APPRAISER	2.00	166,184	2.00	166,184	2.00	166,184
0.00	0	0.00	0	1.00	131,308	1.00	131,308	CHIEF FINANCIAL OFFICER	0.90	53,897	0.90	53,897	0.90	53,897
0.80	22,109	0.00	0	0.00	0	0.00	0	COMMUNITY WORKS LEADER	0.00	0	0.00	0	0.00	0
0.71	22,840	2.00	105,735	2.00	102,417	2.00	102,417	CONTRACT SPECIALIST	2.00	115,333	2.00	115,333	2.00	115,333
0.00	0	0.00	0	1.00	59,387	1.00	59,387	CONTRACT SPECIALIST SENIOR	1.00	62,534	1.00	62,534	0.00	0
0.00	0	2.00	78,821	0.00	0	0.00	0	CONTRACT TECHNICIAN	0.00	0	0.00	0	0.00	0
0.94	42,411	1.00	47,650	1.00	51,342	1.00	51,342	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst Sr	6.00	382,936	6.00	382,936	6.00	382,936
0.00	0	0.00	0	1.00	128,990	1.00	128,990	DEPARTMENT DIRECTOR 1	1.00	126,349	1.00	126,349	1.00	126,349
1.00	142,725	1.00	148,998	0.00	0	0.00	0	DEPARTMENT DIRECTOR 2	0.00	0	0.00	0	0.00	0
3.70	306,666	6.00	512,080	6.00	512,700	6.00	512,700	FINANCE MANAGER	5.00	441,273	5.00	441,273	6.00	525,983
4.00	156,465	10.00	423,339	9.00	404,105	9.00	404,105	FINANCE SPECIALIST 1	9.00	416,639	9.00	416,639	8.00	370,097
9.86	482,005	12.00	611,345	10.00	524,065	10.00	524,065	FINANCE SPECIALIST 2	10.00	533,812	10.00	533,812	11.00	582,273
0.00	0	1.00	60,697	4.00	225,245	4.00	225,245	FINANCE SPECIALIST/SENIOR	4.00	239,294	4.00	239,294	5.00	293,269
2.00	126,180	5.00	326,145	5.00	349,897	5.00	349,897	FINANCE SUPERVISOR	4.00	289,051	4.00	289,051	3.00	212,189
1.00	38,977	2.00	80,242	2.00	83,186	2.00	83,186	FINANCE TECHNICIAN	3.00	121,939	3.00	121,939	3.00	121,939
0.00	0	1.00	53,492	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	45,759	1.00	49,087	1.00	49,087	HUMAN RESOURCES ANALYST 1	1.00	51,799	1.00	51,799	1.00	51,799
0.00	0	3.80	223,328	2.00	121,698	2.00	121,698	HUMAN RESOURCES ANALYST 2	2.00	130,948	2.00	130,948	2.00	130,948
0.00	0	1.00	56,225	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	4.85	333,485	4.00	278,919	4.00	278,919	HUMAN RESOURCES ANALYST/SENIOR	4.00	280,484	4.00	280,484	4.00	280,484
0.00	0	1.00	106,404	1.00	124,497	1.00	124,497	HUMAN RESOURCES DIRECTOR	1.00	131,375	1.00	131,375	1.00	131,375
0.00	0	2.00	144,183	3.85	290,955	3.85	290,955	HUMAN RESOURCES MANAGER 1	5.85	456,255	5.85	456,255	5.85	456,255
0.00	0	4.00	339,116	5.00	447,786	5.00	447,786	HUMAN RESOURCES MANAGER 2	5.00	476,241	5.00	476,241	5.00	476,241

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 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	2.00	194,722	2.00	201,086	2.00	201,086	HUMAN RESOURCES MANAGER/SENI	2.00	207,657	2.00	207,657	2.00	207,657
0.00	0	2.00	85,460	2.00	85,166	2.00	85,166	HUMAN RESOURCES TECHNICIAN	1.00	47,243	1.00	47,243	1.00	47,243
0.00	0	0.00	0	1.00	44,688	1.00	44,688	HUMAN RESOURCES TECHNICIAN	3.00	140,475	3.00	140,475	4.00	187,675
0.00	0	0.00	0	0.00	0	0.00	0	IT ARCHITECT	1.00	81,683	1.00	81,683	1.00	81,683
0.00	0	2.00	131,572	0.00	0	0.00	0	LEARNING SYSTEMS ANALYST/SENIO	0.00	0	0.00	0	0.00	0
2.77	105,571	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	2.00	133,488	1.00	77,336	1.00	77,336	MANAGEMENT ASSISTANT	1.00	80,695	1.00	80,695	1.00	80,695
0.86	27,404	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
0.51	14,239	1.50	48,745	1.50	56,223	1.50	56,223	OFFICE ASSISTANT 2	1.50	53,061	1.50	53,061	1.50	53,061
0.81	28,843	3.50	129,826	3.00	115,377	3.00	115,377	OFFICE ASSISTANT/SENIOR	2.00	77,963	2.00	77,963	2.00	77,963
2.52	111,138	4.00	182,376	4.00	197,359	4.00	197,359	OPERATIONS SUPERVISOR	4.00	206,032	4.00	206,032	4.00	206,032
0.00	0	0.00	0	0.00	0	0.00	0	PAYROLL SPECIALIST	1.00	58,905	1.00	58,905	1.00	58,905
0.00	0	2.00	73,688	2.00	82,215	2.00	82,215	PROCUREMENT ANALYST	2.00	96,960	2.00	96,960	4.00	192,450
0.00	0	6.00	284,006	6.00	299,686	6.00	299,686	PROCUREMENT ANALYST/SR	6.00	339,516	6.00	339,516	6.00	339,516
0.00	0	0.00	0	0.00	0	0.00	0	PROCUREMENT ASSOCIATE	1.00	39,930	1.00	39,930	1.00	39,930
0.00	0	0.00	0	2.00	117,990	2.00	117,990	PROGRAM COMMUNICATIONS & WEB	1.00	62,226	1.00	62,226	1.00	62,226
0.00	0	1.00	46,463	1.00	52,272	1.00	52,272	PROGRAM COORDINATOR	2.00	101,741	2.00	101,741	1.00	55,158
1.09	51,662	3.08	152,852	4.00	208,052	4.00	208,052	PROGRAM DEVELOPMENT SPEC	4.00	217,051	4.00	217,051	3.00	164,640
0.00	0	0.00	0	2.00	117,748	2.00	117,748	PROGRAM DEVELOPMENT SPEC/SR	2.00	124,918	2.00	124,918	2.00	124,918
3.00	219,490	1.00	84,098	1.00	86,847	1.00	86,847	PROGRAM MANAGER 1	0.50	44,488	0.50	44,488	0.50	44,488
3.00	269,891	2.00	185,496	2.00	191,558	2.00	191,558	PROGRAM MANAGER 2	3.00	293,409	3.00	293,409	3.00	293,409
5.05	509,355	6.90	726,720	5.00	546,334	5.00	546,334	PROGRAM MANAGER/SENIOR	4.00	450,047	4.00	450,047	4.00	450,047
9.05	501,298	10.00	655,865	10.00	673,554	10.00	673,554	PROGRAM SUPERVISOR	10.00	703,927	10.00	703,927	10.00	703,927
0.69	46,129	1.00	72,493	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
7.82	320,724	4.00	174,185	6.00	270,276	6.00	270,276	PROPERTY APPRAISER 1	6.00	282,180	6.00	282,180	7.00	324,775
2.23	151,004	3.00	145,439	3.00	159,539	3.00	159,539	PROPERTY APPRAISER PERSONAL 2	2.00	114,464	2.00	114,464	0.00	0
20.15	1,020,071	25.00	1,296,156	25.00	1,322,417	25.00	1,322,417	PROPERTY APPRAISER REAL 2	26.00	1,432,098	26.00	1,432,098	26.00	1,432,098
0.00	0	0.00	-350,000	0.00	0	0.00	0	SALARY SAVINGS	0.00	0	0.00	0	0.00	0
0.00	1,069	0.00	0	0.00	-73,555	0.00	-79,028	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.60	19,195	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	74,195	1.00	76,272	1.00	78,765	1.00	78,765	TAX COLLECTION/RECORDS ADMIN	1.00	80,695	1.00	80,695	1.00	80,695
1.00	45,988	1.00	48,731	1.00	52,023	1.00	52,023	TAX EXEMPTION SPECIALIST	1.00	54,893	1.00	54,893	2.00	105,778
2.37	75,303	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
163.20	8,008,503	244.63	12,853,048	243.85	13,741,162	243.85	13,735,689	TOTAL BUDGET	247.25	14,523,865	247.25	14,523,865	247.25	14,505,190

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
115,274	99,860	117,314	117,314	60160 Pass-Thru & Pgm Supt	117,567	117,567	117,567
115,274	99,860	117,314	117,314	TOTAL Contractual Services	117,567	117,567	117,567
749	2,457	2,686	2,686	60350 Central Indirect	2,433	2,433	2,433
2,767	0	0	0	60360 Intl Svc Finance	0	0	0
3,516	2,457	2,686	2,686	TOTAL Materials & Supplies	2,433	2,433	2,433
118,790	102,317	120,000	120,000	TOTAL BUDGET	120,000	120,000	120,000

DEPARTMENT OF COUNTY MANAGEMENT

FUND 1505: Federal/State Program Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
27,425	51,813	0	0	60000 Permanent	0	0	0
4,259	4,844	0	0	60100 Temporary	18,000	18,000	18,000
30,650	34,597	57,477	57,477	60110 Overtime	67,479	67,479	67,479
12,584	20,963	18,096	18,096	60130 Salary-Related Exp	20,032	20,032	20,032
353	402	0	0	60135 Non-Base Fringe	1,125	1,125	1,125
13,194	21,336	13,741	13,741	60140 Insurance Benefits	15,334	15,334	15,334
165	188	0	0	60145 Non-Base Insurance	540	540	540
37,310	18,416	0	0	90001 ATYP Posting (CATS)	0	0	0
823	0	0	0	93002 Assess Labor	0	0	0
85	0	0	0	95102 Settle Labor	0	0	0
126,847	152,559	89,314	89,314	TOTAL Personal Services	122,510	122,510	122,510
2,112,714	99,351	125,000	125,000	60160 Pass-Thru & Pgm Supt	400,000	400,000	400,000
121,817	65,842	60,771	60,771	60170 Professional Services	629,454	629,454	629,454
2,234,531	165,193	185,771	185,771	TOTAL Contractual Services	1,029,454	1,029,454	1,029,454
3,291	4,429	0	0	60180 Printing	0	0	0
24,318	8,737	7,000	7,000	60200 Communications	0	0	0
877	0	0	0	60220 Repairs and Maintenance	0	0	0
25	0	0	0	60230 Postage	0	0	0
23,133	31,421	99,425	99,425	60240 Supplies	276,557	276,557	276,557
4,748	7,149	16,500	16,500	60260 Travel & Training	2,721	2,721	2,721
626	5,973	0	0	60290 Software Lic / Maint	0	0	0
145	1,300	0	0	60340 Dues & Subscriptions	0	0	0
454	4,082	11,558	11,558	60350 Central Indirect	5,082	5,082	5,082
510	737	4,985	4,985	60355 Dept Indirect	0	0	0
22,708	0	0	0	60360 Intl Svc Finance	0	0	0
1,533	0	0	0	60365 Intl Svc Human Resources	0	0	0
21,591	20,928	0	0	60370 Intl Svc Telephone	28,000	28,000	28,000
0	54,432	0	0	60380 Intl Svc Data Processing	30,000	30,000	30,000
10,479	10,095	13,113	13,113	60410 Intl Svc Motor Pool	13,113	13,113	13,113
321	1,814	21,200	21,200	60420 Intl Svc Electronics	6,110	6,110	6,110
0	0	76,000	76,000	60440 Intl Svc Other	10,000	10,000	10,000
115	0	0	0	60460 Intl Svc Dist/Postage	0	0	0
-8	0	0	0	60680 Cash Discounts Taken	0	0	0
7	0	0	0	95110 Settle Inv Acct	0	0	0
-1,319	14,016	0	0	95200 ATYP Clean Up (Cent)	0	0	0
113,555	165,114	249,781	249,781	TOTAL Materials & Supplies	371,583	371,583	371,583
27,375	24,819	0	0	60550 Capital Equipment	0	0	0
27,375	24,819	0	0	TOTAL Capital Outlay	0	0	0
2,502,308	507,685	524,866	524,866	TOTAL BUDGET	1,523,547	1,523,547	1,523,547

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.54	25,850	0.75	37,757	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.00	1,575	0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.54	27,425	0.75	37,757	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT OF COUNTY MANAGEMENT

FUND 2500: Justice Bond Project Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
24,432	0	0	0	60100 Temporary	0	0	0
739	0	0	0	60110 Overtime	0	0	0
2,086	0	0	0	60135 Non-Base Fringe	0	0	0
0	7	0	0	60140 Insurance Benefits	0	0	0
1,511	0	0	0	60145 Non-Base Insurance	0	0	0
105,008	4,476	0	0	90001 ATYP Posting (CATS)	0	0	0
28,147	3,468	0	0	95102 Settle Labor	0	0	0
161,921	7,951	0	0	TOTAL Personal Services	0	0	0
845,799	73,352	0	0	60170 Professional Services	0	0	0
845,799	73,352	0	0	TOTAL Contractual Services	0	0	0
494	0	0	0	60180 Printing	0	0	0
152	0	0	0	60190 Utilities	0	0	0
0	543	0	0	60210 Rentals	0	0	0
258,245	40,957	0	0	60220 Repairs and Maintenance	0	0	0
29	0	0	0	60230 Postage	0	0	0
38,606	4,768	0	0	60240 Supplies	0	0	0
895	0	0	0	60260 Travel & Training	0	0	0
12	189	0	0	60270 Local Travel/Mileage	0	0	0
10,409	0	0	0	60290 Software Lic / Maint	0	0	0
104,889	0	0	0	60360 Intl Svc Finance	0	0	0
4,459	0	0	0	60365 Intl Svc Human Resources	0	0	0
11,682	0	0	0	60370 Intl Svc Telephone	0	0	0
50	0	0	0	60410 Intl Svc Motor Pool	0	0	0
139,613	0	0	0	60420 Intl Svc Electronics	0	0	0
30,072	0	0	0	60440 Intl Svc Other	0	0	0
98,878	756	0	0	95101 Settle Matrl & Svcs	0	0	0
3,182	0	0	0	95107 Settle Int Svc Expenses	0	0	0
9	0	0	0	95110 Settle Inv AcCnt	0	0	0
329,599	76	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
1,031,276	47,289	0	0	TOTAL Materials & Supplies	0	0	0
3,009,070	430,677	600,000	600,000	60530 Buildings	900,000	900,000	565,000
9,999	0	0	0	60550 Capital Equipment	0	0	0
3,019,069	430,677	600,000	600,000	TOTAL Capital Outlay	900,000	900,000	565,000
5,058,065	559,269	600,000	600,000	TOTAL BUDGET	900,000	900,000	565,000

DEPARTMENT OF COUNTY MANAGEMENT

FUND 2504: Financed Projects Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
0	0	0	0	60000 Permanent	113,573	113,573	113,573
0	0	0	0	60130 Salary-Related Exp	35,707	35,707	35,707
0	0	0	0	60140 Insurance Benefits	18,330	18,330	18,330
0	0	0	0	TOTAL Personal Services	167,610	167,610	167,610
16,440	24,600	1,450,000	1,450,000	60170 Professional Services	462,390	462,390	462,390
16,440	24,600	1,450,000	1,450,000	TOTAL Contractual Services	462,390	462,390	462,390
0	0	170,000	170,000	60240 Supplies	100,000	100,000	100,000
0	0	0	0	60260 Travel & Training	40,000	40,000	40,000
774	0	0	0	60360 Intl Svc Finance	0	0	0
33	0	0	0	60365 Intl Svc Human Resources	0	0	0
807	0	170,000	170,000	TOTAL Materials & Supplies	140,000	140,000	140,000
0	0	2,480,000	2,480,000	60550 Capital Equipment	1,712,500	1,712,500	1,712,500
0	0	2,480,000	2,480,000	TOTAL Capital Outlay	1,712,500	1,712,500	1,712,500
17,247	24,600	4,100,000	4,100,000	TOTAL BUDGET	2,482,500	2,482,500	2,482,500

FY06 ACTUAL			FY07 ACTUAL			FY08 ADOPTED			FY08 REVISED			POSITION DETAIL		FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED		
FTE	BASE AMT		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		IT Project Manager 2	1.00	113,573	1.00	113,573	1.00	113,573	1.00	113,573
0.00	0		0.00	0		0.00	0		0.00	0		TOTAL BUDGET	1.00	113,573	1.00	113,573	1.00	113,573	1.00	113,573

DEPARTMENT OF COUNTY MANAGEMENT

FUND 2507: Capital Improvement Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
17,513	49,023	102,331	102,331	60000 Permanent	45,184	45,184	55,402
66	0	0	0	60100 Temporary	0	0	0
84	370	0	0	60110 Overtime	0	0	0
5,824	15,808	31,333	31,333	60130 Salary-Related Exp	14,206	14,206	16,050
247	0	0	0	60135 Non-Base Fringe	0	0	0
5,001	13,627	27,685	27,685	60140 Insurance Benefits	14,337	14,337	15,103
2	0	0	0	60145 Non-Base Insurance	0	0	0
598,790	651,302	0	0	90001 ATYP Posting (CATS)	0	0	0
55	0	0	0	90002 ATYP On Call (CATS)	0	0	0
188,944	199,394	0	0	95102 Settle Labor	0	0	0
816,526	929,524	161,349	161,349	TOTAL Personal Services	73,727	73,727	86,555
656,059	692,098	23,053,705	23,053,705	60170 Professional Services	21,135,070	21,135,070	19,199,039
656,059	692,098	23,053,705	23,053,705	TOTAL Contractual Services	21,135,070	21,135,070	19,199,039
11,972	1,713	0	0	60180 Printing	0	0	0
1,265	0	0	0	60190 Utilities	0	0	0
80,071	819	0	0	60210 Rentals	0	0	0
293,827	970,961	250,000	250,000	60220 Repairs and Maintenance	0	0	0
79,074	134,868	0	0	60240 Supplies	250,000	250,000	250,000
33,531	224,195	0	0	60250 Food	0	0	0
0	25	0	0	60270 Local Travel/Mileage	0	0	0
2,507	0	0	0	60340 Dues & Subscriptions	0	0	0
82,836	0	0	0	60360 Intl Svc Finance	0	0	0
23,175	0	0	0	60365 Intl Svc Human Resources	0	0	0
70,960	27,759	0	0	60370 Intl Svc Telephone	0	0	0
58	87	0	0	60410 Intl Svc Motor Pool	0	0	0
370	12,653	25,000	25,000	60420 Intl Svc Electronics	25,000	25,000	25,000
4,928	0	0	0	60440 Intl Svc Other	0	0	0
0	1,458	0	0	60460 Intl Svc Dist/Postage	0	0	0
0	-8	0	0	60680 Cash Discounts Taken	0	0	0
555,897	247,962	0	0	95101 Settle Matr'l & Svcs	0	0	0
98	2,824	0	0	95107 Settle Int Svc Expenses	0	0	0
511	244	0	0	95110 Settle Inv Acct	0	0	0
137	493	0	0	95112 Settle Equip Use	0	0	0
0	78,000	0	0	95200 ATYP Clean Up (Cent)	0	0	0
0	355	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
1,241,217	1,704,409	275,000	275,000	TOTAL Materials & Supplies	275,000	275,000	275,000
0	0	1,000,000	1,000,000	60520 Land	0	0	0
2,027,226	1,804,238	35,880,167	35,880,167	60530 Buildings	29,647,986	29,647,986	28,964,144
13,611	0	0	0	60550 Capital Equipment	0	0	0
0	11,593	0	0	95109 Settle Capital	0	0	0
2,040,837	1,815,831	36,880,167	36,880,167	TOTAL Capital Outlay	29,647,986	29,647,986	28,964,144
4,754,639	5,141,862	60,370,221	60,370,221	TOTAL BUDGET	51,131,783	51,131,783	48,524,738

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 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	FACILITIES SPECIALIST 1	1.00	45,184	1.00	45,184	0.00	0
0.37	17,513	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	102,331	2.00	102,331	PROPERTY MANAGEMENT SPECIALIS	0.00	0	0.00	0	1.00	55,402
0.00	0	1.00	57,574	0.00	0	0.00	0	PROPERTY MANAGEMENT SPECIALIS	0.00	0	0.00	0	0.00	0
0.37	17,513	1.00	57,574	2.00	102,331	2.00	102,331	TOTAL BUDGET	1.00	45,184	1.00	45,184	1.00	55,402

DEPARTMENT OF COUNTY MANAGEMENT

FUND 2508: Capital Acquisition Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
50,219	0	0	0	60000 Permanent	0	0	0
1,223	0	0	0	60110 Overtime	0	0	0
15,704	0	0	0	60130 Salary-Related Exp	0	0	0
12,136	0	0	0	60140 Insurance Benefits	0	0	0
0	142	0	0	90001 ATYP Posting (CATS)	0	0	0
79,283	142	0	0	TOTAL Personal Services	0	0	0
845	0	0	0	60220 Repairs and Maintenance	0	0	0
60	0	0	0	60230 Postage	0	0	0
692,905	244,300	900,027	900,027	60240 Supplies	0	0	0
902,465	22,950	0	0	60290 Software Lic / Maint	0	0	0
38,464	0	0	0	60360 Intl Svc Finance	0	0	0
1,578	0	0	0	60365 Intl Svc Human Resources	0	0	0
28,253	0	0	0	60370 Intl Svc Telephone	0	0	0
2,120	0	0	0	60440 Intl Svc Other	0	0	0
65	79	0	0	60460 Intl Svc Dist/Postage	0	0	0
7,751	0	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
1,674,507	267,329	900,027	900,027	TOTAL Materials & Supplies	0	0	0
5,811	52,500	0	0	60550 Capital Equipment	0	0	0
5,811	52,500	0	0	TOTAL Capital Outlay	0	0	0
1,759,601	319,971	900,027	900,027	TOTAL BUDGET	0	0	0

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	50,219	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
1.00	50,219	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT OF COUNTY MANAGEMENT

FUND 2509: Asset Preservation Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
192,088	329,009	0	0	90001 ATYP Posting (CATS)	0	0	0
0	142	0	0	90002 ATYP On Call (CATS)	0	0	0
55,401	143,939	0	0	95102 Settle Labor	0	0	0
247,490	473,090	0	0	TOTAL Personal Services	0	0	0
196,266	128,031	0	0	60170 Professional Services	0	0	0
196,266	128,031	0	0	TOTAL Contractual Services	0	0	0
585	597	0	0	60180 Printing	0	0	0
90,828	219,261	0	0	60220 Repairs and Maintenance	0	0	0
18,847	28,820	0	0	60240 Supplies	0	0	0
44,710	0	0	0	60360 Intl Svc Finance	0	0	0
5,287	0	0	0	60365 Intl Svc Human Resources	0	0	0
93,144	43,005	0	0	60370 Intl Svc Telephone	0	0	0
5	66	0	0	60410 Intl Svc Motor Pool	0	0	0
46,926	3,828	25,000	25,000	60420 Intl Svc Electronics	25,000	25,000	25,000
0	1,724	0	0	60460 Intl Svc Dist/Postage	0	0	0
0	407	0	0	60660 Goods Issue-Cost Center	0	0	0
934	1,857	0	0	92002 Equipment Use	0	0	0
154,302	185,274	0	0	95101 Settle Matrl & Svcs	0	0	0
39	243	0	0	95107 Settle Int Svc Expenses	0	0	0
506	1,486	0	0	95110 Settle Inv Acct	0	0	0
314	182	0	0	95112 Settle Equip Use	0	0	0
168	0	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
456,593	486,749	25,000	25,000	TOTAL Materials & Supplies	25,000	25,000	25,000
1,407,281	652,136	5,410,110	5,410,110	60530 Buildings	7,297,364	7,297,364	6,587,240
0	7,758	0	0	95109 Settle Capital	0	0	0
1,407,281	659,894	5,410,110	5,410,110	TOTAL Capital Outlay	7,297,364	7,297,364	6,587,240
2,307,630	1,747,764	5,435,110	5,435,110	TOTAL BUDGET	7,322,364	7,322,364	6,612,240

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3500: Risk Management Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
707,757	1,103,129	993,533	993,533	60000 Permanent	1,056,545	1,056,545	1,056,545
4,587	1,796	0	0	60100 Temporary	0	0	0
1,329	1,387	600	600	60110 Overtime	300	300	300
209,371	334,949	314,702	314,702	60130 Salary-Related Exp	312,024	312,024	312,024
380	149	0	0	60135 Non-Base Fringe	0	0	0
2,157,558	785,455	219,637	219,637	60140 Insurance Benefits	241,105	241,105	241,105
178	70	0	0	60145 Non-Base Insurance	0	0	0
285,741	157,743	0	0	90001 ATYP Posting (CATS)	0	0	0
71,546	0	0	0	93002 Assess Labor	0	0	0
447	645	0	0	95102 Settle Labor	0	0	0
3,438,895	2,385,322	1,528,472	1,528,472	TOTAL Personal Services	1,609,974	1,609,974	1,609,974
126,693	111,009	117,868	117,868	60150 Cnty Match & Sharing	117,868	117,868	117,868
0	400,000	0	0	60160 Pass-Thru & Pgm Supt	0	0	0
1,369,606	1,383,645	1,494,073	1,494,073	60170 Professional Services	1,747,085	1,747,085	1,747,085
1,496,300	1,894,654	1,611,941	1,611,941	TOTAL Contractual Services	1,864,953	1,864,953	1,864,953
29,269	18,011	21,752	21,752	60180 Printing	28,052	28,052	28,052
117	330	1,000	1,000	60210 Rentals	1,000	1,000	1,000
692	60	200	200	60220 Repairs and Maintenance	1,400	1,400	1,400
910	676	1,200	1,200	60230 Postage	1,000	1,000	1,000
30,187	43,759	47,435	47,435	60240 Supplies	41,435	41,435	105,435
0	38	0	0	60246 Medical & Dental Supplies	0	0	0
44,710	40,003	40,945	40,945	60260 Travel & Training	36,445	36,445	36,445
880,288	920,852	944,924	944,924	60270 Local Travel/Mileage	1,002,698	1,002,698	1,002,698
30,298,808	31,551,495	43,415,989	43,415,989	60280 Insurance	44,296,732	44,296,732	44,296,732
12,791	222	0	0	60290 Software Lic / Maint	0	0	0
3,654,282	3,986,092	1,750,000	1,750,000	60310 Drugs	5,347,400	5,347,400	5,347,400
17,426	13,977	9,000	9,000	60320 Refunds	9,000	9,000	9,000
17,172,419	18,792,485	34,904,227	35,800,230	60330 Claims Paid	31,610,875	31,610,875	31,673,259
3,485	4,087	7,088	7,088	60340 Dues & Subscriptions	5,602	5,602	5,602
149,546	0	0	0	60360 Intl Svc Finance	0	0	0
80,240	0	0	0	60365 Intl Svc Human Resources	0	0	0
11,320	17,117	22,325	22,325	60370 Intl Svc Telephone	22,112	22,112	22,112
113,961	40,320	117,650	117,650	60380 Intl Svc Data Processing	40,160	40,160	40,160
8,500	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
3,689	3,379	8,531	8,531	60410 Intl Svc Motor Pool	4,120	4,120	4,120
193,344	151,096	163,924	163,924	60430 Intl Svc Bldg Mgmt	234,965	234,965	234,965
8,692	741	124,924	124,924	60440 Intl Svc Other	80,576	80,576	80,576
34,305	26,903	37,742	37,742	60460 Intl Svc Dist/Postage	30,049	30,049	30,049
-44,096	-46,359	0	0	60680 Cash Discounts Taken	0	0	0
0	487	0	0	92001 Sheriff Office OT (CATS)	0	0	0
5,820	90,139	0	0	93007 Assess Int Svc Expenses	0	0	0
51,793	100,652	0	0	95101 Settle Matr'l & Svcs	0	0	0
0	16	0	0	95107 Settle Int Svc Expenses	0	0	0
5	76	0	0	95110 Settle Inv AcCnt	0	0	0
30	10	0	0	95112 Settle Equip Use	0	0	0
6,980	6,888	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
52,769,511	55,763,550	81,618,856	82,514,859	TOTAL Materials & Supplies	82,793,621	82,793,621	82,920,005
54,790	0	0	0	60550 Capital Equipment	0	0	0

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
54,790	0	0	0	TOTAL Capital Outlay	0	0	0
57,759,496	60,043,525	84,759,269	85,655,272	TOTAL BUDGET	86,268,548	86,268,548	86,394,932

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3500: Risk Management Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.10	1,042	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CHIEF FINANCIAL OFFICER	0.10	13,856	0.10	13,856	0.10	13,856
0.00	0	1.00	74,705	1.00	91,144	1.00	91,144	FINANCE MANAGER	1.00	93,451	1.00	93,451	1.00	93,451
1.00	47,279	1.00	49,903	2.00	106,403	2.00	106,403	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
0.25	12,724	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	2.00	115,662	2.00	115,662	2.00	115,662
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	3.00	184,265	3.00	184,265	3.00	184,265
4.85	267,975	6.00	356,042	4.00	242,020	4.00	242,020	HUMAN RESOURCES ANALYST 2	1.00	63,311	1.00	63,311	1.00	63,311
2.26	117,062	1.15	79,719	3.00	207,300	3.00	207,300	HUMAN RESOURCES ANALYST/SENIOR	4.00	285,316	4.00	285,316	4.00	285,316
1.00	67,912	1.00	72,397	1.15	88,300	1.15	88,300	HUMAN RESOURCES MANAGER 1	1.15	93,421	1.15	93,421	1.15	93,421
1.00	83,104	1.00	88,593	1.00	91,215	1.00	91,215	HUMAN RESOURCES MANAGER 2	1.00	98,127	1.00	98,127	1.00	98,127
0.86	38,105	1.00	44,113	1.00	39,795	1.00	39,795	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
1.76	47,940	1.00	47,102	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	1.00	47,848	1.00	47,848	1.00	47,848
0.50	18,236	1.50	55,607	1.50	58,926	1.50	58,926	OFFICE ASSISTANT/SENIOR	1.50	61,288	1.50	61,288	1.50	61,288
0.00	0	1.00	64,688	1.00	68,430	1.00	68,430	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.10	10,564	0.10	10,712	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	-4,186	0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
13.68	707,757	15.75	943,581	15.65	993,533	15.65	993,533	TOTAL BUDGET	15.75	1,056,545	15.75	1,056,545	15.75	1,056,545

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3501: Fleet Management Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
1,290,067	1,302,890	1,537,517	1,537,517	60000 Permanent	1,577,903	1,577,903	1,588,451
5,873	75,791	9,163	9,163	60100 Temporary	9,440	9,440	9,440
40,395	32,239	23,882	23,882	60110 Overtime	27,030	27,030	27,030
13,929	13,299	14,555	14,555	60120 Premium	40,603	40,603	40,603
401,090	404,132	485,310	485,310	60130 Salary-Related Exp	474,457	474,457	479,672
1,833	4,478	15,275	15,275	60135 Non-Base Fringe	11,635	11,635	11,635
323,243	343,328	387,767	387,767	60140 Insurance Benefits	419,527	419,527	419,829
244	12,775	3,332	3,332	60145 Non-Base Insurance	2,829	2,829	2,829
892	2,801	0	0	90001 ATYP Posting (CATS)	0	0	0
49,512	53,642	0	0	95102 Settle Labor	0	0	0
2,127,078	2,245,376	2,476,801	2,476,801	TOTAL Personal Services	2,563,424	2,563,424	2,579,489
5,749	7,365	19,813	19,813	60170 Professional Services	65,490	65,490	65,490
5,749	7,365	19,813	19,813	TOTAL Contractual Services	65,490	65,490	65,490
5,578	4,033	5,420	5,420	60180 Printing	5,550	5,550	5,550
2,326	2,036	3,100	3,100	60200 Communications	1,714	1,714	1,714
7,983	6,377	9,570	9,570	60210 Rentals	11,135	11,135	11,135
199,547	173,757	212,975	212,975	60220 Repairs and Maintenance	216,985	216,985	216,985
119	155	0	0	60230 Postage	0	0	0
1,735,047	1,827,353	2,063,801	2,089,855	60240 Supplies	3,070,561	3,070,561	2,477,286
8,775	10,447	15,600	15,600	60260 Travel & Training	15,600	15,600	31,600
437	190	950	950	60270 Local Travel/Mileage	950	950	950
5,741	10,700	600	600	60290 Software Lic / Maint	6,000	6,000	6,000
136	0	0	0	60310 Drugs	0	0	0
12,000	0	0	0	60330 Claims Paid	0	0	0
7,439	5,201	6,775	6,775	60340 Dues & Subscriptions	7,075	7,075	7,075
27,004	104,325	0	0	60350 Central Indirect	0	0	0
74,280	0	0	0	60360 Intl Svc Finance	0	0	0
42,918	0	0	0	60365 Intl Svc Human Resources	0	0	0
29,103	29,622	22,412	22,412	60370 Intl Svc Telephone	24,194	24,194	24,194
83,897	135,696	109,312	109,312	60380 Intl Svc Data Processing	109,174	109,174	109,174
8,000	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
59	0	0	0	60420 Intl Svc Electronics	0	0	0
363,709	422,919	482,760	482,760	60430 Intl Svc Bldg Mgmt	541,015	541,015	541,015
79,533	36	57,618	57,618	60440 Intl Svc Other	110,000	110,000	110,000
156,370	196,786	160,120	160,120	60460 Intl Svc Dist/Postage	152,745	152,745	152,745
0	416	0	0	60600 Goods Issued to Scrap	0	0	0
159	237	0	0	60660 Goods Issue-Cost Center	502,359	502,359	502,359
-949	-1,515	0	0	60680 Cash Discounts Taken	0	0	0
40	0	0	0	92002 Equipment Use	0	0	0
4,726	4,830	0	0	95101 Settle Matr'l & Svcs	0	0	0
661	788	0	0	95107 Settle Int Svc Expenses	0	0	0
248	913	0	0	95110 Settle Inv Acct	0	0	0
0	64	0	0	95112 Settle Equip Use	0	0	0
9,690	19,061	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
18	0	0	0	97001 Material Overhead	0	0	0
2,864,595	2,954,426	3,151,013	3,177,067	TOTAL Materials & Supplies	4,775,057	4,775,057	4,197,782
711,084	1,691,173	5,150,546	5,221,786	60550 Capital Equipment	2,756,038	2,756,038	3,580,038
711,084	1,691,173	5,150,546	5,221,786	TOTAL Capital Outlay	2,756,038	2,756,038	3,580,038

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
5,708,506	6,898,341	10,798,173	10,895,467	TOTAL BUDGET	10,160,009	10,160,009	10,422,799

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3501: Fleet Management Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	70,670	1.00	73,143	1.00	75,023	1.00	75,023	ADMINISTRATIVE SERV OFFICER	1.00	76,862	1.00	76,862	0.00	0
0.20	9,283	0.00	0	0.00	0	0.00	0	BLACKSMITH	0.00	0	0.00	0	0.00	0
1.41	66,126	2.00	96,470	2.00	99,348	2.00	99,348	BODY AND FENDER TECHNICIAN	2.00	102,104	2.00	102,104	2.00	102,104
3.09	183,749	5.00	307,790	5.00	320,384	5.00	320,384	ELECTRONIC TECHNICIAN	5.00	329,034	5.00	329,034	5.00	329,034
1.00	65,026	1.00	67,297	1.00	70,073	1.00	70,073	ELECTRONIC TECHNICIAN/CHIEF	1.00	72,015	1.00	72,015	1.00	72,015
1.00	53,660	1.00	57,214	1.00	60,638	1.00	60,638	FINANCE SPECIALIST/SENIOR	1.00	59,829	1.00	59,829	1.00	59,829
1.00	36,426	1.00	38,839	1.00	41,178	1.00	41,178	FINANCE TECHNICIAN	1.00	42,741	1.00	42,741	1.00	42,741
1.00	49,126	1.00	49,234	0.00	0	0.00	0	FLEET & SUPPORT SERVICES SPEC	0.00	0	0.00	0	0.00	0
1.00	63,182	1.00	66,353	1.00	68,058	1.00	68,058	FLEET MAINTENANCE SUPERVISOR	1.00	69,727	1.00	69,727	1.00	69,727
2.00	78,438	2.00	80,093	2.00	83,605	2.00	83,605	FLEET MAINTENANCE TECHNICIAN 2	2.00	87,121	2.00	87,121	2.00	87,121
7.70	353,525	9.00	428,285	9.00	439,452	9.00	439,452	FLEET MAINTENANCE TECHNICIAN 3	9.00	454,058	9.00	454,058	9.00	454,058
2.00	66,464	2.00	69,680	2.00	71,702	2.00	71,702	MOTOR POOL ATTENDANT	2.00	73,706	2.00	73,706	2.00	73,706
1.00	38,540	1.00	40,394	1.00	41,593	1.00	41,593	OFFICE ASSISTANT/SENIOR	1.00	42,741	1.00	42,741	1.00	42,741
0.00	0	0.00	0	1.00	55,608	1.00	55,608	PROGRAM COORDINATOR	1.00	58,909	1.00	58,909	1.00	58,909
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	1.00	87,410
1.00	132,713	1.00	108,078	1.00	110,855	1.00	110,855	PROGRAM MANAGER/SENIOR	1.00	109,056	1.00	109,056	1.00	109,056
0.00	-29,605	0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.89	52,744	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
25.29	1,290,067	28.00	1,482,870	28.00	1,537,517	28.00	1,537,517	TOTAL BUDGET	28.00	1,577,903	28.00	1,577,903	28.00	1,588,451

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3503: Data Processing Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
10,204,616	10,480,797	12,013,958	12,044,957	60000 Permanent	12,435,484	12,435,484	12,461,279
206,776	213,991	22,337	22,337	60100 Temporary	22,337	22,337	22,337
175,989	208,787	159,750	159,750	60110 Overtime	159,750	159,750	159,750
27,720	40,285	0	0	60120 Premium	36,034	36,034	36,034
3,089,404	3,275,070	3,793,840	3,799,481	60130 Salary-Related Exp	3,743,922	3,743,922	3,751,103
26,303	43,996	1,852	1,852	60135 Non-Base Fringe	1,852	1,852	1,852
2,012,605	2,176,952	2,475,329	2,477,311	60140 Insurance Benefits	2,601,219	2,601,219	2,596,928
10,695	12,660	759	759	60145 Non-Base Insurance	670	670	670
-105,492	-26,236	0	0	90001 ATYP Posting (CATS)	0	0	0
0	544	0	0	90002 ATYP On Call (CATS)	0	0	0
-104,046	0	0	0	93002 Assess Labor	0	0	0
3,426	0	0	0	95102 Settle Labor	0	0	0
15,547,996	16,426,846	18,467,825	18,506,447	TOTAL Personal Services	19,001,268	19,001,268	19,029,953
518,190	785,168	1,971,325	1,864,363	60170 Professional Services	2,850,207	2,850,207	2,850,207
518,190	785,168	1,971,325	1,864,363	TOTAL Contractual Services	2,850,207	2,850,207	2,850,207
9,038	17,540	12,675	12,675	60180 Printing	12,675	12,675	12,675
2,078,151	2,433,771	2,254,107	2,277,604	60200 Communications	2,727,333	2,727,333	2,727,333
66,645	44,570	72,921	72,921	60210 Rentals	50,785	50,785	50,785
1,904,461	1,648,117	1,802,993	1,802,993	60220 Repairs and Maintenance	1,888,673	1,888,673	1,888,673
751	678	5,000	5,000	60230 Postage	5,000	5,000	5,000
1,016,150	2,341,614	3,335,504	3,481,622	60240 Supplies	3,108,016	3,108,016	3,079,956
561	780	0	0	60250 Food	0	0	0
289,797	251,616	460,440	460,440	60260 Travel & Training	460,440	460,440	460,440
14,207	13,861	26,996	26,996	60270 Local Travel/Mileage	26,996	26,996	26,996
2,584,339	1,957,256	4,518,637	4,708,620	60290 Software Lic / Maint	4,995,958	4,995,958	4,995,958
29,828	32,815	75,324	75,324	60340 Dues & Subscriptions	75,324	75,324	75,324
153,044	635,115	0	0	60350 Central Indirect	0	0	0
221,531	0	0	0	60360 Intl Svc Finance	0	0	0
309,264	0	0	0	60365 Intl Svc Human Resources	0	0	0
224,484	301,617	204,160	204,160	60370 Intl Svc Telephone	192,160	192,160	192,160
0	2,271	14,400	14,400	60380 Intl Svc Data Processing	0	0	0
92,000	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
23,890	27,530	37,789	37,789	60410 Intl Svc Motor Pool	37,789	37,789	37,789
453	8,550	5,222	5,222	60420 Intl Svc Electronics	5,222	5,222	5,222
824,767	993,035	1,056,964	1,056,964	60430 Intl Svc Bldg Mgmt	950,824	950,824	950,824
353,386	33	0	0	60440 Intl Svc Other	0	0	0
29,058	29,160	25,969	25,969	60460 Intl Svc Dist/Postage	25,969	25,969	25,969
0	20	0	0	60615 Physical Inventory Adjustment	0	0	0
80	0	0	0	92002 Equipment Use	0	0	0
5,403	0	0	0	95101 Settle Matr'l & Svcs	0	0	0
74,751	46,770	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
10,306,040	10,786,718	13,909,101	14,268,699	TOTAL Materials & Supplies	14,563,164	14,563,164	14,535,104
660,774	1,046,293	3,513,994	3,513,994	60550 Capital Equipment	5,935,889	5,935,889	5,935,889
660,774	1,046,293	3,513,994	3,513,994	TOTAL Capital Outlay	5,935,889	5,935,889	5,935,889
27,033,000	29,045,025	37,862,245	38,153,503	TOTAL BUDGET	42,350,528	42,350,528	42,351,153

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	40,021	1.00	41,621	1.00	42,846	1.00	42,846	ADMINISTRATIVE SECRETARY	1.00	44,036	1.00	44,036	1.00	44,036
1.00	69,440	1.00	73,143	1.00	75,023	1.00	75,023	ADMINISTRATIVE SERV OFFICER	1.00	76,862	1.00	76,862	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BUDGET ANALYST	0.00	0	0.00	0	1.00	59,829
1.00	126,937	1.00	135,321	1.00	140,886	1.00	140,886	CHIEF INFORMATION OFFICER	1.00	144,339	1.00	144,339	1.00	144,339
0.30	16,965	0.00	0	0.00	0	0.00	0	CONTRACT SPECIALIST SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	52,229	2.00	98,355	2.00	98,355	DATA ANALYST	2.00	105,641	2.00	105,641	2.00	105,641
0.91	60,942	1.00	71,739	1.00	76,068	1.00	76,068	DATABASE ADMINISTRATOR	1.00	80,529	1.00	80,529	1.00	80,529
8.00	619,510	9.00	735,134	9.00	757,342	9.00	757,342	DATABASE ADMINISTRATOR/SENIOR	7.00	644,002	7.00	644,002	7.00	644,002
9.63	413,573	9.50	435,714	9.50	460,283	9.50	460,283	DESKTOP SUPPORT SPECIALIST	8.50	417,680	8.50	417,680	7.15	353,274
11.65	537,306	11.00	587,167	10.00	564,120	10.00	564,120	DESKTOP SUPPORT SPECIALIST/SENIOR	10.00	589,947	10.00	589,947	10.00	589,947
12.98	733,201	13.00	787,548	14.00	882,730	14.00	882,730	DEVELOPMENT ANALYST	15.00	979,684	15.00	979,684	15.00	979,684
25.51	1,749,991	28.00	2,019,388	28.00	2,104,166	28.00	2,104,166	DEVELOPMENT ANALYST/SENIOR	29.00	2,255,290	29.00	2,255,290	29.00	2,255,290
1.00	42,430	1.00	44,138	1.00	45,414	1.00	45,414	FINANCE SPECIALIST 1	1.00	46,688	1.00	46,688	1.00	46,688
1.00	46,806	1.00	49,930	1.00	52,956	1.00	52,956	FINANCE SPECIALIST 2	1.00	55,750	1.00	55,750	1.00	55,750
0.00	0	7.00	452,838	7.00	451,367	7.00	451,367	IT BUSINESS CONSULTANT	5.00	330,205	5.00	330,205	5.00	330,205
0.00	0	9.00	676,728	9.00	716,658	9.00	716,658	IT BUSINESS CONSULTANT/SR	10.00	835,730	10.00	835,730	9.00	758,399
9.87	685,937	0.00	0	0.00	0	0.00	0	IT MANAGER 1	2.00	174,820	2.00	174,820	1.00	87,410
4.38	326,216	10.00	993,764	10.00	1,057,603	10.00	1,057,603	IT MANAGER 2	13.00	1,402,744	13.00	1,402,744	13.00	1,402,744
4.88	531,234	5.00	580,003	5.00	596,687	5.00	596,687	IT MANAGER/SENIOR	3.00	391,883	3.00	391,883	3.00	391,883
0.00	0	0.00	0	0.00	0	0.00	0	IT PROJECT MANAGER 1	0.00	0	0.00	0	2.00	174,820
0.00	0	0.00	0	1.00	72,048	1.00	72,048	IT SECURITY MANAGER	1.00	77,031	1.00	77,031	1.00	77,031
14.35	663,577	0.00	0	0.00	0	0.00	0	IT SUPERVISOR	0.00	0	0.00	0	1.00	97,155
1.21	75,377	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
12.40	720,747	7.50	457,566	7.50	481,795	7.50	481,795	NETWORK ADMINISTRATOR	7.50	499,667	7.50	499,667	7.50	499,667
12.98	884,389	13.00	948,934	13.00	997,033	13.00	997,033	NETWORK ADMINISTRATOR/SENIOR	13.00	1,064,723	13.00	1,064,723	13.00	1,064,723
1.74	53,937	2.00	64,656	2.00	65,876	2.00	65,876	OFFICE ASSISTANT 2	2.00	71,255	2.00	71,255	2.00	71,255
1.11	43,616	1.00	40,394	1.00	41,593	1.00	41,593	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROCUREMENT ASSOCIATE	1.00	45,025	1.00	45,025	1.00	45,025
0.29	19,553	0.00	0	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	0.00	0	0.00	0	0.00	0
0.30	16,472	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.00	10,225	0.00	0	0.00	0	0.00	30,999	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
4.00	281,119	5.00	370,702	7.00	534,890	7.00	534,890	SYSTEM ADMINISTRATOR	6.00	477,299	6.00	477,299	6.00	477,299
3.44	165,834	4.00	202,635	3.00	157,981	3.00	157,981	SYSTEM OPERATOR/SENIOR	2.00	108,284	2.00	108,284	2.00	108,284
12.81	1,034,731	14.00	1,195,705	14.00	1,254,726	14.00	1,254,726	SYSTEMS ADMINISTRATOR/SENIOR	13.00	1,227,224	13.00	1,227,224	13.00	1,227,224
4.99	216,631	5.00	230,380	6.00	285,512	6.00	285,512	SYSTEMS OPERATOR	6.00	289,146	6.00	289,146	6.00	289,146
0.25	17,899	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
162.98	10,204,616	160.00	11,247,377	164.00	12,013,958	164.00	12,044,957	TOTAL BUDGET	162.00	12,435,484	162.00	12,435,484	161.65	12,461,279

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3504: Mail Distribution Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
962,420	931,325	1,130,997	1,130,997	60000	Permanent	1,173,893	1,173,893	1,173,893
23,292	22,697	16,902	16,902	60100	Temporary	17,374	17,374	17,374
1,175	5,446	3,622	3,622	60110	Overtime	3,796	3,796	3,796
1,554	1,672	4,848	4,848	60120	Premium	4,851	4,851	4,851
292,583	302,128	357,533	357,533	60130	Salary-Related Exp	347,088	347,088	347,088
3,529	5,519	8,142	8,142	60135	Non-Base Fringe	1,441	1,441	1,441
268,506	283,406	329,295	329,295	60140	Insurance Benefits	356,478	356,478	356,478
1,012	1,001	1,776	1,776	60145	Non-Base Insurance	636	636	636
249	3,979	0	0	90001	ATYP Posting (CATS)	0	0	0
0	1,991	0	0	90002	ATYP On Call (CATS)	0	0	0
-1,056	0	0	0	93002	Assess Labor	0	0	0
2,483	2,765	0	0	95102	Settle Labor	0	0	0
1,555,747	1,561,929	1,853,115	1,853,115	TOTAL Personal Services		1,905,557	1,905,557	1,905,557
25,970	53,540	16,578	16,578	60170	Professional Services	17,796	17,796	27,796
25,970	53,540	16,578	16,578	TOTAL Contractual Services		17,796	17,796	27,796
2,854	10,393	3,204	3,204	60180	Printing	3,204	3,204	3,204
1,134	477	1,200	1,200	60210	Rentals	1,200	1,200	1,200
11,575	3,168	13,484	13,484	60220	Repairs and Maintenance	8,342	8,342	8,342
784,475	693,643	816,732	822,407	60230	Postage	792,158	792,158	1,057,158
10,894	13,775	24,967	24,967	60240	Supplies	15,934	15,934	35,934
0	232	0	0	60246	Medical & Dental Supplies	0	0	0
25	0	0	0	60250	Food	0	0	0
3,495	3,576	7,400	7,400	60260	Travel & Training	9,000	9,000	24,000
169	153	675	675	60270	Local Travel/Mileage	650	650	650
50	5,460	0	0	60290	Software Lic / Maint	5,828	5,828	5,828
0	5,721	0	0	60310	Drugs	0	0	0
1,188	1,635	2,195	2,195	60340	Dues & Subscriptions	2,345	2,345	2,345
15,597	57,537	0	0	60350	Central Indirect	0	0	0
20,319	0	0	0	60360	Intl Svc Finance	0	0	0
30,920	0	0	0	60365	Intl Svc Human Resources	0	0	0
14,126	12,568	13,682	13,682	60370	Intl Svc Telephone	13,045	13,045	13,045
94,934	188,460	130,354	130,354	60380	Intl Svc Data Processing	121,549	121,549	121,549
11,000	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
51,846	53,647	53,125	53,125	60410	Intl Svc Motor Pool	55,949	55,949	55,949
0	4,612	5,320	5,320	60420	Intl Svc Electronics	3,000	3,000	3,000
398,648	384,493	464,395	464,395	60430	Intl Svc Bldg Mgmt	498,292	498,292	498,292
214,555	189,940	306,060	306,060	60440	Intl Svc Other	293,122	293,122	293,122
1,455	1,668	4,000	4,000	60600	Goods Issued to Scrap	0	0	0
1,798	2,903	4,000	4,000	60610	Loss from Inventory Revaluatio	4,000	4,000	4,000
82	-44	0	0	60615	Physical Inventory Adjustment	0	0	0
-65	-236	0	0	60620	Inventory Cost Difference	0	0	0
-21	0	0	0	60650	MM Small Differences	0	0	0
0	0	0	0	60660	Goods Issue-Cost Center	676,735	676,735	676,735
1,932,349	2,417,767	3,000,000	3,000,000	60670	Goods Issue-Non SD Sales Order	3,000,000	3,000,000	3,000,000
-29,888	-27,310	0	0	60680	Cash Discounts Taken	0	0	0
74	99	0	0	95107	Settle Int Svc Expenses	0	0	0
1,081	29,184	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
3,574,670	4,053,521	4,850,793	4,856,468	TOTAL Materials & Supplies		5,504,353	5,504,353	5,804,353

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
0	27,710	0	0	60550 Capital Equipment	0	0	0
0	27,710	0	0	TOTAL Capital Outlay	0	0	0
5,156,387	5,696,700	6,720,486	6,726,161	TOTAL BUDGET	7,427,706	7,427,706	7,737,706

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3504: Mail Distribution Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.39	20,174	1.00	38,999	1.00	48,003	1.00	48,003	DISTRIBUTION SUPERVISOR	1.00	50,153	1.00	50,153	1.00	50,153
6.40	205,861	7.00	239,204	7.00	236,741	7.00	236,741	DRIVER	7.00	247,311	7.00	247,311	7.00	247,311
1.00	85,923	1.00	88,930	1.00	91,215	1.00	91,215	FINANCE MANAGER	1.00	95,302	1.00	95,302	1.00	95,302
1.00	38,602	1.00	40,394	1.00	41,593	1.00	41,593	FINANCE TECHNICIAN	1.00	42,741	1.00	42,741	1.00	42,741
6.00	215,720	6.00	227,748	6.00	238,256	6.00	238,256	INVENTORY/STORES SPECIALIST I	6.00	240,654	6.00	240,654	6.00	240,654
1.00	41,089	2.00	80,450	2.00	84,160	2.00	84,160	INVENTORY/STORES SPECIALIST II	1.00	44,889	1.00	44,889	1.00	44,889
1.00	46,975	1.00	48,235	1.00	49,674	1.00	49,674	INVENTORY/STORES SPECIALIST III	2.00	101,316	2.00	101,316	2.00	101,316
3.00	145,431	3.00	153,546	3.00	168,683	3.00	168,683	PROCUREMENT ANALYST/SR	3.00	174,002	3.00	174,002	3.00	174,002
1.00	50,600	1.00	53,982	1.00	57,288	1.00	57,288	PROGRAM DEVELOPMENT SPEC	1.00	59,174	1.00	59,174	1.00	59,174
1.00	37,836	1.00	39,208	1.00	40,361	1.00	40,361	RECORDS ADMINISTRATION ASST	1.00	41,489	1.00	41,489	1.00	41,489
1.16	70,670	1.00	73,143	1.00	75,023	1.00	75,023	RECORDS ADMINISTRATOR	1.00	76,862	1.00	76,862	1.00	76,862
0.00	2,788	0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.03	752	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
22.98	962,420	25.00	1,083,839	25.00	1,130,997	25.00	1,130,997	TOTAL BUDGET	25.00	1,173,893	25.00	1,173,893	25.00	1,173,893

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
4,898,440	5,146,160	5,688,378	5,693,566	60000	Permanent	5,947,202	5,947,202	5,878,012
46,067	65,167	46,312	46,312	60100	Temporary	53,220	53,220	53,220
165,544	193,974	111,200	111,200	60110	Overtime	105,200	105,200	105,200
72,737	83,116	80,978	80,978	60120	Premium	97,899	97,899	97,899
1,519,269	1,667,438	1,796,937	1,798,602	60130	Salary-Related Exp	1,760,337	1,760,337	1,741,142
4,608	8,116	0	0	60135	Non-Base Fringe	0	0	0
1,123,946	1,266,120	1,368,535	1,368,925	60140	Insurance Benefits	1,490,685	1,490,685	1,484,679
2,187	3,135	0	0	60145	Non-Base Insurance	0	0	0
-1,692,756	-1,902,059	0	0	90001	ATYP Posting (CATS)	0	0	0
0	-30	0	0	90002	ATYP On Call (CATS)	0	0	0
6,317	25,509	0	-1,162,174	95102	Settle Labor	0	0	0
6,146,360	6,556,646	9,092,340	7,937,409	TOTAL	Personal Services	9,454,543	9,454,543	9,360,152
198,245	159,001	223,000	223,000	60160	Pass-Thru & Pgm Supt	205,615	205,615	205,615
2,484,980	2,721,724	2,093,349	4,501,421	60170	Professional Services	7,387,250	7,387,250	3,837,899
2,683,226	2,880,724	2,316,349	4,724,421	TOTAL	Contractual Services	7,592,865	7,592,865	4,043,514
17,426	27,390	17,400	27,390	60180	Printing	18,400	18,400	18,400
5,616,438	5,693,552	5,889,000	5,889,000	60190	Utilities	6,042,710	6,042,710	6,042,710
13,787	12,310	0	12,310	60200	Communications	16,000	16,000	16,000
3,988,903	3,964,732	4,063,956	4,063,956	60210	Rentals	4,387,261	4,387,261	4,387,261
1,101,405	1,253,246	862,718	2,637,038	60220	Repairs and Maintenance	1,097,250	1,097,250	1,097,250
0	11	0	0	60230	Postage	0	0	0
1,334,299	1,428,774	623,942	2,171,743	60240	Supplies	1,407,971	1,407,971	1,502,362
84	0	0	0	60246	Medical & Dental Supplies	0	0	0
50,989	33,126	73,750	33,126	60260	Travel & Training	99,375	99,375	99,375
1,662	2,611	6,925	2,611	60270	Local Travel/Mileage	6,925	6,925	6,925
38,280	38,581	45,000	45,000	60280	Insurance	45,000	45,000	45,000
579	1,926	0	0	60290	Software Lic / Maint	0	0	0
15,092	16,014	28,550	16,014	60340	Dues & Subscriptions	28,550	28,550	28,550
132,182	533,835	0	0	60350	Central Indirect	0	0	0
341,028	0	0	0	60360	Intl Svc Finance	0	0	0
121,148	0	0	0	60365	Intl Svc Human Resources	0	0	0
233,012	270,380	182,672	182,672	60370	Intl Svc Telephone	200,000	200,000	200,000
297,515	336,000	558,437	558,437	60380	Intl Svc Data Processing	593,475	593,475	593,475
47,500	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
0	0	17,400	17,400	60400	Intl Svc Asset Preservation	0	0	0
223,674	275,741	314,957	314,957	60410	Intl Svc Motor Pool	317,533	317,533	317,533
24,196	31,230	43,000	43,000	60420	Intl Svc Electronics	43,000	43,000	43,000
347,576	109,814	89,700	89,700	60440	Intl Svc Other	109,815	109,815	109,815
10,916,893	9,476,904	9,479,599	9,479,599	60450	Intl Svc Capital Debt Retire	6,393,636	6,393,636	6,393,636
73,615	68,065	87,109	87,109	60460	Intl Svc Dist/Postage	68,780	68,780	68,780
471	81	0	0	60660	Goods Issue-Cost Center	0	0	0
-2,206	-30	0	0	60680	Cash Discounts Taken	0	0	0
4,111	2,536	0	0	92002	Equipment Use	0	0	0
40	2,986	0	-446,989	95101	Settle Matr & Svcs	0	0	0
0	189	0	0	95107	Settle Int Svc Expenses	0	0	0
685	1,453	0	0	95110	Settle Inv Acctnt	0	0	0
87	549	0	0	95112	Settle Equip Use	0	0	0
0	-78,000	0	0	95200	ATYP Clean Up (Cent)	0	0	0
46,885	168,360	0	-3,859,427	95430	Settle Bldg Mgmt Svc	0	0	0

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
-139,670	-158,303	0	0	97001 Material Overhead	0	0	0
24,847,686	23,514,063	22,384,115	21,364,646	TOTAL Materials & Supplies	20,875,681	20,875,681	20,970,072
33,677,272	32,951,433	33,792,804	34,026,476	TOTAL BUDGET	37,923,089	37,923,089	34,373,738

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	39,953	1.00	41,621	1.00	42,846	1.00	42,846	ADMINISTRATIVE SECRETARY	1.00	44,036	1.00	44,036	1.00	44,036
5.28	283,782	5.00	275,960	5.00	292,530	5.00	292,530	ALARM TECHNICIAN	5.00	300,670	5.00	300,670	5.00	300,670
0.99	58,536	1.00	61,110	1.00	57,209	1.00	57,209	BUDGET ANALYST	1.00	54,973	1.00	54,973	1.00	54,973
0.00	0	0.00	0	0.00	0	0.00	0	BUILDING AUTOMATION SYSTEM SPE	1.00	66,797	1.00	66,797	1.00	66,797
1.00	42,193	1.00	45,218	1.00	50,294	1.00	50,294	BUSINESS ANALYST	0.00	0	0.00	0	0.00	0
7.01	313,452	7.00	324,149	7.00	350,371	7.00	350,371	CARPENTER	7.00	353,178	7.00	353,178	7.00	353,178
2.07	92,677	2.00	92,614	3.00	150,159	3.00	150,159	CARPENTER/LOCKSMITH	3.00	151,362	3.00	151,362	3.00	151,362
0.00	0	1.00	55,931	2.00	105,206	2.00	105,206	CONTRACT SPECIALIST	2.00	111,107	2.00	111,107	2.00	111,107
0.00	0	1.00	66,810	1.00	68,779	1.00	68,779	CONTRACT SPECIALIST SENIOR	1.00	61,547	1.00	61,547	1.00	61,547
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst Sr	2.00	130,645	2.00	130,645	1.00	64,247
5.40	321,591	6.00	364,980	6.00	386,742	6.00	386,742	ELECTRICIAN	6.00	364,386	6.00	364,386	6.00	364,386
5.00	241,911	5.00	252,360	5.00	271,897	5.00	271,897	FAC MAINT DISPATCH/SCHEDULER	4.00	216,748	4.00	216,748	4.00	216,748
0.92	40,904	0.50	42,336	0.50	43,423	0.50	43,423	FACILITIES DEV & SERVICES MGR	0.50	44,488	0.50	44,488	0.50	44,488
4.00	142,729	3.00	110,886	1.00	39,945	1.00	39,945	FACILITIES MAINTENANCE WORKER	0.00	0	0.00	0	1.00	34,418
0.00	0	0.00	0	1.00	49,674	1.00	49,674	FACILITIES SPECIALIST 1	1.00	51,052	1.00	51,052	1.00	51,052
2.99	163,198	5.00	297,142	3.00	178,946	3.00	178,946	FACILITIES SPECIALIST 2	5.00	292,217	5.00	292,217	5.00	292,217
23.58	1,493,201	22.00	1,466,743	24.00	1,620,872	24.00	1,620,872	FACILITIES SPECIALIST 3	24.00	1,689,788	24.00	1,689,788	23.00	1,625,526
0.13	5,581	3.00	126,420	2.00	87,372	2.00	87,372	FINANCE SPECIALIST 1	1.00	44,418	1.00	44,418	1.00	44,418
1.00	45,705	1.00	48,793	1.00	51,733	1.00	51,733	FINANCE SPECIALIST 2	1.00	49,339	1.00	49,339	1.00	49,339
1.00	58,986	1.00	61,110	1.00	62,911	1.00	62,911	FINANCE SPECIALIST/SENIOR	0.00	0	0.00	0	1.00	64,386
0.00	0	0.00	0	1.00	33,784	1.00	33,784	FINANCE TECHNICIAN	1.00	37,095	1.00	37,095	1.00	37,095
0.00	0	0.00	0	0.00	0	0.00	0	HVAC ASSISTANT	0.00	0	0.00	0	2.00	78,200
13.31	661,429	14.00	733,796	14.00	742,490	14.00	742,490	HVAC ENGINEER	13.00	713,569	13.00	713,569	11.00	598,035
1.91	76,947	2.00	85,413	3.00	128,542	3.00	128,542	LIGHTING TECHNICIAN	3.00	132,131	3.00	132,131	3.00	132,131
0.00	0	1.00	75,000	1.00	74,082	1.00	74,082	MANAGEMENT ASSISTANT	1.00	66,026	1.00	66,026	1.00	66,026
0.00	0	1.00	42,348	0.00	0	0.00	0	PROCUREMENT ANALYST	0.00	0	0.00	0	0.00	0
4.00	311,835	4.00	328,086	3.00	260,541	3.00	260,541	PROGRAM MANAGER 1	3.00	266,928	3.00	266,928	3.00	266,928
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	1.00	97,156	1.00	97,156	1.00	97,156
1.00	104,423	1.00	108,078	1.00	110,855	1.00	110,855	PROGRAM MANAGER/SENIOR	1.00	113,573	1.00	113,573	1.00	113,573
4.44	252,431	4.00	279,876	3.00	217,619	3.00	217,619	PROGRAM SUPERVISOR	4.00	301,894	4.00	301,894	3.00	225,032
0.00	0	0.00	0	1.00	78,764	1.00	78,764	PROJECT MANAGER	0.00	0	0.00	0	1.00	76,862
0.00	0	0.00	0	0.00	0	0.00	0	PROPERTY MANAGEMENT SPECIALIS	1.00	55,402	1.00	55,402	1.00	55,402
1.50	89,617	2.00	124,004	2.00	130,792	2.00	130,792	PROPERTY MANAGEMENT SPECIALIS	2.00	136,677	2.00	136,677	2.00	136,677
0.00	57,357	0.00	0	0.00	0	0.00	5,188	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
87.53	4,898,440	94.50	5,510,784	94.50	5,688,378	94.50	5,693,566	TOTAL BUDGET	95.50	5,947,202	95.50	5,947,202	95.50	5,878,012

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
6,616,169	0	0	0	60000 Permanent	0	0	0
160,649	0	0	0	60100 Temporary	0	0	0
13,894	0	0	0	60110 Overtime	0	0	0
4,949	0	0	0	60120 Premium	0	0	0
1,998,498	0	0	0	60130 Salary-Related Exp	0	0	0
29,000	0	0	0	60135 Non-Base Fringe	0	0	0
1,532,258	0	0	0	60140 Insurance Benefits	0	0	0
20,680	0	0	0	60145 Non-Base Insurance	0	0	0
-21,333	0	0	0	90001 ATYP Posting (CATS)	0	0	0
24,319	0	0	0	90002 ATYP On Call (CATS)	0	0	0
103	0	0	0	95102 Settle Labor	0	0	0
10,379,184	0	0	0	TOTAL Personal Services	0	0	0
1,000	0	0	0	60160 Pass-Thru & Pgm Supt	0	0	0
419,513	0	0	0	60170 Professional Services	0	0	0
420,513	0	0	0	TOTAL Contractual Services	0	0	0
46,173	0	0	0	60180 Printing	0	0	0
35	0	0	0	60200 Communications	0	0	0
250	0	0	0	60210 Rentals	0	0	0
1,968	0	0	0	60220 Repairs and Maintenance	0	0	0
328	0	0	0	60230 Postage	0	0	0
98,224	0	0	0	60240 Supplies	0	0	0
654	0	0	0	60250 Food	0	0	0
71,242	0	0	0	60260 Travel & Training	0	0	0
2,078	0	0	0	60270 Local Travel/Mileage	0	0	0
279	0	0	0	60290 Software Lic / Maint	0	0	0
26,132	0	0	0	60340 Dues & Subscriptions	0	0	0
72,310	0	0	0	60350 Central Indirect	0	0	0
102,261	0	0	0	60370 Intl Svc Telephone	0	0	0
2,156,475	0	0	0	60380 Intl Svc Data Processing	0	0	0
72,000	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
4,006	0	0	0	60410 Intl Svc Motor Pool	0	0	0
731,301	0	0	0	60430 Intl Svc Bldg Mgmt	0	0	0
25	0	0	0	60440 Intl Svc Other	0	0	0
1,260,241	0	0	0	60450 Intl Svc Capital Debt Retire	0	0	0
56,520	0	0	0	60460 Intl Svc Dist/Postage	0	0	0
-14	0	0	0	60660 Goods Issue-Cost Center	0	0	0
15	0	0	0	95110 Settle Inv Acct	0	0	0
30,504	0	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
4,733,008	0	0	0	TOTAL Materials & Supplies	0	0	0
29,993	0	0	0	60550 Capital Equipment	0	0	0
29,993	0	0	0	TOTAL Capital Outlay	0	0	0
15,562,699	0	0	0	TOTAL BUDGET	0	0	0

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	81,808	0.00	0	0.00	0	0.00	0	AA/EEO OFFICER	0.00	0	0.00	0	0.00	0
0.93	18,835	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
2.00	61,962	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
7.94	530,793	0.00	0	0.00	0	0.00	0	BUSINESS ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
9.94	515,982	0.00	0	0.00	0	0.00	0	CONTRACT SPECIALIST	0.00	0	0.00	0	0.00	0
2.70	155,721	0.00	0	0.00	0	0.00	0	CONTRACT SPECIALIST SENIOR	0.00	0	0.00	0	0.00	0
0.71	31,000	0.00	0	0.00	0	0.00	0	CONTRACT TECHNICIAN	0.00	0	0.00	0	0.00	0
2.30	185,814	0.00	0	0.00	0	0.00	0	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
14.92	606,687	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
4.96	237,724	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
3.95	221,935	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
3.61	140,629	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
1.87	93,124	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
5.30	191,551	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
13.06	490,047	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
1.00	53,035	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
11.36	565,258	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
4.32	254,272	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 1	0.00	0	0.00	0	0.00	0
6.20	497,586	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 2	0.00	0	0.00	0	0.00	0
1.99	189,582	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
2.63	124,441	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
1.14	23,616	0.00	0	0.00	0	0.00	0	IT SUPERVISOR	0.00	0	0.00	0	0.00	0
0.38	14,036	0.00	0	0.00	0	0.00	0	JUVENILE COUNSELING ASSISTANT	0.00	0	0.00	0	0.00	0
1.40	86,155	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
4.43	146,964	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.58	58,400	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
4.99	191,926	0.00	0	0.00	0	0.00	0	PROCUREMENT ANALYST	0.00	0	0.00	0	0.00	0
5.99	263,773	0.00	0	0.00	0	0.00	0	PROCUREMENT ANALYST/SR	0.00	0	0.00	0	0.00	0
0.61	39,547	0.00	0	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	0.00	0	0.00	0	0.00	0
1.00	46,026	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
3.70	170,946	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
2.15	233,825	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.00	67,605	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.69	73,553	0.00	0	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
0.00	-73,550	0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.62	25,562	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
132.37	6,616,169	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0



This page intentionally left blank

Department of Community
Services
Expenditure & Position Detail
By Fund

Department of Community Services

This page intentionally left blank

DEPARTMENT OF COMMUNITY SERVICES

FUND 1000: General Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
3,182,490	3,358,813	3,836,627	3,836,627	60000	Permanent	3,906,805	3,906,805	3,906,805
341,412	413,516	346,900	346,900	60100	Temporary	565,402	565,402	565,402
111,897	137,756	129,030	129,030	60110	Overtime	197,000	197,000	197,000
11,003	13,074	22,494	22,494	60120	Premium	19,200	19,200	19,200
975,718	1,063,130	1,213,882	1,213,882	60130	Salary-Related Exp	1,151,395	1,151,395	1,151,395
60,387	76,045	48,241	48,241	60135	Non-Base Fringe	80,041	80,041	80,041
882,986	996,605	1,085,406	1,085,406	60140	Insurance Benefits	1,146,719	1,146,719	1,146,719
20,053	22,227	18,297	18,297	60145	Non-Base Insurance	24,122	24,122	24,122
12,850	58,866	0	0	90001	ATYP Posting (CATS)	0	0	0
9	-59	0	0	90002	ATYP On Call (CATS)	0	0	0
-22,138	33,536	0	0	93002	Assess Labor	0	0	0
8,839	14,700	0	0	95102	Settle Labor	0	0	0
5,585,506	6,188,209	6,700,877	6,700,877	TOTAL Personal Services		7,090,684	7,090,684	7,090,684
5,750	0	0	0	60160	Pass-Thru & Pgm Supt	0	0	0
284,057	413,572	616,200	617,770	60170	Professional Services	697,845	697,845	697,845
289,807	413,572	616,200	617,770	TOTAL Contractual Services		697,845	697,845	697,845
367,655	455,905	540,900	540,900	60180	Printing	606,200	606,200	606,200
0	105	0	0	60190	Utilities	0	0	0
2,218	988	0	0	60200	Communications	1,000	1,000	1,000
1,396	1,020	13,300	13,300	60210	Rentals	13,300	13,300	13,300
8,305	26,214	13,900	13,900	60220	Repairs and Maintenance	14,700	14,700	14,700
132,321	190,624	305,200	305,200	60230	Postage	324,700	324,700	324,700
329,363	318,284	293,300	293,300	60240	Supplies	333,100	333,100	333,100
1,546	69	6,000	6,000	60250	Food	7,000	7,000	7,000
29,883	37,596	69,200	69,200	60260	Travel & Training	67,350	67,350	67,350
3,652	3,296	4,975	4,975	60270	Local Travel/Mileage	4,575	4,575	4,575
76,062	3,240	0	0	60290	Software Lic / Maint	0	0	0
16,323	9,004	6,000	6,000	60310	Drugs	7,000	7,000	7,000
4,310	4,417	5,000	5,000	60320	Refunds	9,000	9,000	9,000
10,331	8,133	5,720	5,720	60340	Dues & Subscriptions	6,700	6,700	6,700
8,761	0	0	0	60360	Intl Svc Finance	0	0	0
112,837	0	0	0	60365	Intl Svc Human Resources	0	0	0
122,215	115,751	90,289	90,289	60370	Intl Svc Telephone	88,541	88,541	88,541
371,846	546,876	613,307	613,307	60380	Intl Svc Data Processing	692,156	692,156	692,156
47,500	118,500	500	500	60390	Intl Svc PC Flat Fee	0	0	0
116,339	123,592	135,137	135,137	60410	Intl Svc Motor Pool	157,426	157,426	157,426
35,194	21,101	38,220	38,220	60420	Intl Svc Electronics	19,737	19,737	19,737
751,818	800,316	839,879	839,879	60430	Intl Svc Bldg Mgmt	887,038	887,038	887,038
84,200	1,193	64,000	64,000	60440	Intl Svc Other	55,400	55,400	55,400
72,481	76,623	91,375	91,375	60460	Intl Svc Dist/Postage	113,413	113,413	113,413
0	693	0	0	60660	Goods Issue-Cost Center	0	0	0
-12	-199	0	0	60680	Cash Discounts Taken	0	0	0
86	2,177	0	0	92002	Equipment Use	0	0	0
757	-68	0	0	95101	Settle Matr & Svcs	0	0	0
401	485	0	0	95107	Settle Intl Svc Expenses	0	0	0
370	167	0	0	95110	Settle Inv Acctnt	0	0	0
26	309	0	0	95112	Settle Equip Use	0	0	0
64,927	18,450	0	0	95200	ATYP Clean Up (Cent)	0	0	0
211,721	79,353	0	0	95430	Settle Bldg Mgmt Svc	0	0	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1000: General Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
2,984,831	2,964,212	3,136,202	3,136,202	TOTAL Materials & Supplies	3,408,336	3,408,336	3,408,336
4	27,787	0	0	60530 Buildings	0	0	0
9,980	69,003	0	0	60550 Capital Equipment	0	0	0
9,984	96,789	0	0	TOTAL Capital Outlay	0	0	0
8,870,128	9,662,782	10,453,279	10,454,849	TOTAL BUDGET	11,196,865	11,196,865	11,196,865

DEPARTMENT OF COMMUNITY SERVICES

FUND 1000: General Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	51,137	1.00	54,180	1.00	57,590	1.00	57,590	ADMINISTRATIVE ANALYST	1.00	60,237	1.00	60,237	1.00	60,237
1.87	89,565	0.75	47,090	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	43,676	1.00	43,676	ADMINISTRATIVE ASSISTANT	1.00	46,079	1.00	46,079	1.00	46,079
1.00	39,771	1.00	41,340	1.00	42,846	1.00	42,846	ADMINISTRATIVE SECRETARY	1.00	43,890	1.00	43,890	1.00	43,890
1.00	70,670	1.00	72,648	2.00	147,241	2.00	147,241	ADMINISTRATIVE SERV OFFICER	1.00	76,208	1.00	76,208	1.00	76,208
1.54	37,122	3.50	85,001	3.50	85,430	3.50	85,430	ANIMAL CARE AIDE	3.50	81,885	3.50	81,885	3.50	81,885
6.52	217,678	7.00	243,995	8.00	287,815	8.00	287,815	ANIMAL CARE TECHNICIAN	8.00	290,197	8.00	290,197	8.00	290,197
1.18	35,188	1.00	31,650	1.00	28,181	1.00	28,181	ANIMAL CONTROL AIDE	1.00	33,596	1.00	33,596	1.00	33,596
10.11	401,419	13.00	525,005	11.50	491,024	11.50	491,024	ANIMAL CONTROL OFFICER	11.50	504,956	11.50	504,956	11.50	504,956
1.99	71,058	3.00	107,986	3.00	114,077	3.00	114,077	ANIMAL HEALTH TECHNICIAN	3.00	117,209	3.00	117,209	3.00	117,209
0.94	35,949	1.00	40,612	1.00	43,355	1.00	43,355	CLERICAL UNIT SUPERVISOR	1.00	45,736	1.00	45,736	1.00	45,736
1.00	125,872	1.00	133,278	1.00	130,009	1.00	130,009	DEPARTMENT DIRECTOR 1	1.00	144,339	1.00	144,339	1.00	144,339
1.00	48,582	1.00	51,441	1.00	54,716	1.00	54,716	ELECTIONS ADMINISTRATOR	1.00	57,739	1.00	57,739	1.00	57,739
1.00	84,226	1.00	88,329	1.00	91,215	1.00	91,215	ELECTIONS MANAGER	1.00	93,451	1.00	93,451	1.00	93,451
1.00	37,489	1.00	39,735	1.00	42,438	1.00	42,438	FINANCE SPECIALIST 1	1.00	44,758	1.00	44,758	1.00	44,758
0.00	0	1.00	64,560	1.00	65,323	1.00	65,323	HUMAN RESOURCES ANALYST/SENIOR	1.00	68,932	1.00	68,932	1.00	68,932
0.00	0	1.00	65,057	1.00	78,250	1.00	78,250	HUMAN RESOURCES MANAGER 2	1.00	84,980	1.00	84,980	1.00	84,980
0.00	0	1.00	65,127	2.00	131,272	2.00	131,272	MANAGEMENT ASSISTANT	2.00	141,999	2.00	141,999	2.00	141,999
12.72	404,606	13.80	456,612	15.00	515,189	15.00	515,189	OFFICE ASSISTANT 2	16.00	562,754	16.00	562,754	16.00	562,754
3.76	142,542	3.90	154,434	4.00	166,065	4.00	166,065	OFFICE ASSISTANT/SENIOR	3.00	127,785	3.00	127,785	3.00	127,785
2.00	105,299	2.00	110,144	2.00	115,211	2.00	115,211	OPERATIONS ADMINISTRATOR	2.00	119,583	2.00	119,583	2.00	119,583
0.99	50,247	1.00	51,655	1.00	53,343	1.00	53,343	OPERATIONS SUPERVISOR	1.00	54,651	1.00	54,651	1.00	54,651
5.52	286,375	5.00	277,038	5.00	292,559	5.00	292,559	PLANNER	5.00	299,095	5.00	299,095	5.00	299,095
1.00	58,066	1.00	61,483	1.00	65,397	1.00	65,397	PLANNER/PRINCIPAL	1.00	69,010	1.00	69,010	1.00	69,010
2.00	121,609	2.00	129,170	2.00	130,795	2.00	130,795	PLANNER/SENIOR	2.00	133,904	2.00	133,904	2.00	133,904
0.00	0	0.60	52,997	0.00	0	0.00	0	PLANNING MANAGER	0.00	0	0.00	0	0.00	0
1.00	69,305	1.00	57,835	1.00	63,348	1.00	63,348	PROGRAM COMMUNICATIONS & WEB	1.00	66,854	1.00	66,854	1.00	66,854
1.89	87,551	2.00	84,693	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
1.00	46,751	1.00	49,724	2.00	102,132	2.00	102,132	PROGRAM DEVELOPMENT SPEC	2.00	102,189	2.00	102,189	2.00	102,189
0.00	0	0.00	0	1.00	60,434	1.00	60,434	PROGRAM DEVELOPMENT SPEC/SR	1.00	63,794	1.00	63,794	1.00	63,794
1.97	143,007	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	90,222	1.36	120,234	2.00	187,087	2.00	187,087	PROGRAM MANAGER 2	2.00	195,763	2.00	195,763	2.00	195,763
0.73	71,010	0.20	17,554	0.60	61,303	0.60	61,303	PROGRAM MANAGER/SENIOR	0.60	64,690	0.60	64,690	0.60	64,690
0.00	0	0.00	0	0.00	-20,537	0.00	-20,537	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
2.82	116,761	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	1.00	57,262	1.00	60,907	1.00	60,907	VETERINARIAN	1.00	64,273	1.00	64,273	1.00	64,273
1.00	43,410	1.00	46,005	1.00	48,936	1.00	48,936	VOLUNTEER COORDINATOR	1.00	46,270	1.00	46,270	1.00	46,270
70.55	3,182,490	76.11	3,483,874	79.60	3,836,627	79.60	3,836,627	TOTAL BUDGET	78.60	3,906,805	78.60	3,906,805	78.60	3,906,805

DEPARTMENT OF COMMUNITY SERVICES

FUND 1501: Road Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
4,426,491	4,028,960	4,412,649	4,418,035	60000	Permanent	4,343,115	4,343,115	4,343,115
86,604	117,494	131,000	131,000	60100	Temporary	117,500	117,500	117,500
66,474	57,761	64,000	64,000	60110	Overtime	64,000	64,000	64,000
11,040	5,571	7,700	7,700	60120	Premium	8,400	8,400	8,400
1,350,486	1,275,738	1,407,337	1,409,065	60130	Salary-Related Exp	1,284,112	1,284,112	1,284,112
10,989	9,847	7,250	7,250	60135	Non-Base Fringe	6,500	6,500	6,500
1,155,697	1,139,302	1,192,023	1,192,737	60140	Insurance Benefits	1,232,797	1,232,797	1,232,797
4,790	12,162	5,250	5,250	60145	Non-Base Insurance	4,500	4,500	4,500
-541,851	-673,887	0	0	90001	ATYP Posting (CATS)	0	0	0
-11,346	-14,949	0	0	90002	ATYP On Call (CATS)	0	0	0
-129,301	-176,045	0	0	93002	Assess Labor	0	0	0
857,954	851,943	0	0	95102	Settle Labor	0	0	0
7,288,026	6,633,897	7,227,209	7,235,037	TOTAL Personal Services		7,060,924	7,060,924	7,060,924
23,092,980	23,600,473	25,233,570	25,233,570	60150	Cnty Match & Sharing	24,356,700	24,356,700	24,356,700
32,063	262,417	0	0	60160	Pass-Thru & Pgm Supt	6,000	6,000	6,000
573,181	338,499	163,895	163,895	60170	Professional Services	261,750	261,750	261,750
23,698,224	24,201,389	25,397,465	25,397,465	TOTAL Contractual Services		24,624,450	24,624,450	24,624,450
17,665	12,375	10,550	10,550	60180	Printing	8,750	8,750	8,750
50,398	26,616	79,100	79,100	60190	Utilities	25,500	25,500	25,500
2,436	3,513	6,750	6,750	60200	Communications	8,500	8,500	8,500
4,903	2,289	7,220	7,220	60210	Rentals	5,000	5,000	5,000
210,539	179,900	259,240	259,240	60220	Repairs and Maintenance	266,000	266,000	266,000
71	149	200	200	60230	Postage	200	200	200
356,074	254,007	336,830	336,830	60240	Supplies	393,200	393,200	393,200
0	30	0	0	60250	Food	0	0	0
36,104	23,713	48,600	48,600	60260	Travel & Training	42,500	42,500	42,500
368	762	5,100	5,100	60270	Local Travel/Mileage	4,800	4,800	4,800
1,450	1,617	0	0	60290	Software Lic / Maint	0	0	0
8,894	9,241	8,040	8,040	60340	Dues & Subscriptions	10,000	10,000	10,000
201,982	452,704	435,915	435,915	60350	Central Indirect	401,160	401,160	401,160
226,840	231,873	232,245	232,245	60355	Dept Indirect	273,934	273,934	273,934
174,148	0	0	0	60360	Intl Svc Finance	0	0	0
149,470	0	0	0	60365	Intl Svc Human Resources	0	0	0
62,656	69,650	51,300	51,300	60370	Intl Svc Telephone	47,405	47,405	47,405
243,198	376,044	370,607	370,607	60380	Intl Svc Data Processing	412,327	412,327	412,327
38,000	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
1,194,234	1,093,403	1,264,214	1,264,214	60410	Intl Svc Motor Pool	1,086,000	1,086,000	1,086,000
33,395	23,383	39,500	39,500	60420	Intl Svc Electronics	38,100	38,100	38,100
795,464	836,386	898,316	890,488	60430	Intl Svc Bldg Mgmt	756,630	756,630	756,630
550	111	447,500	447,500	60440	Intl Svc Other	506,700	506,700	506,700
291,290	291,221	288,000	288,000	60450	Intl Svc Capital Debt Retire	463,000	463,000	463,000
103,976	102,207	134,583	134,583	60460	Intl Svc Dist/Postage	129,944	129,944	129,944
1	0	0	0	60610	Loss from Inventory Revaluatio	0	0	0
148,142	-2,664	0	0	60615	Physical Inventory Adjustment	0	0	0
405,449	403,884	737,860	737,860	60660	Goods Issue-Cost Center	783,500	783,500	783,500
-17	-2	0	0	60680	Cash Discounts Taken	0	0	0
-59,485	-51,446	0	0	92002	Equipment Use	0	0	0
78,159	67,967	0	0	95101	Settle Matrl & Svcs	0	0	0
0	608	0	0	95106	Settle Passthru/Supp	0	0	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1501: Road Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
5,104	4,569	0	0	95107 Settle Int Svc Expenses	0	0	0
27,910	91,083	0	0	95110 Settle Inv Acct	0	0	0
84,959	68,069	0	0	95112 Settle Equip Use	0	0	0
35,874	75,597	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
4,930,202	4,648,858	5,661,670	5,653,842	TOTAL Materials & Supplies	5,663,150	5,663,150	5,663,150
31,839	6,077	0	0	60520 Land	0	0	0
22,950	0	0	0	60530 Buildings	0	0	0
1,349,094	2,867,970	8,422,600	8,422,600	60540 Other Improvements	8,772,650	8,772,650	8,772,650
21,300	0	0	0	60550 Capital Equipment	0	0	0
1,425,182	2,874,047	8,422,600	8,422,600	TOTAL Capital Outlay	8,772,650	8,772,650	8,772,650
37,341,634	38,358,190	46,708,944	46,708,944	TOTAL BUDGET	46,121,174	46,121,174	46,121,174

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.31	15,333	0.25	15,804	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	44,520	1.00	46,307	1.00	47,669	1.00	47,669	CARPENTER	1.00	48,838	1.00	48,838	1.00	48,838
1.00	38,945	1.00	41,374	1.00	44,149	1.00	44,149	CHEMICAL APPLICATOR OPERATOR	1.00	46,542	1.00	46,542	1.00	46,542
1.01	81,808	1.00	84,671	1.00	86,847	1.00	86,847	COUNTY SURVEYOR	1.00	93,451	1.00	93,451	1.00	93,451
2.58	153,304	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
1.50	93,052	1.00	64,834	0.00	0	0.00	0	ENGINEER 1(INTERN)	0.00	0	0.00	0	0.00	0
3.05	211,885	2.00	145,974	2.00	150,252	2.00	150,252	ENGINEER 2	1.00	76,964	1.00	76,964	1.00	76,964
1.00	67,689	1.00	72,189	1.00	79,000	1.00	79,000	ENGINEER 3	2.00	161,628	2.00	161,628	2.00	161,628
0.00	0	0.00	0	1.00	77,764	1.00	77,764	ENGINEERING SERVICES MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	80,000	1.00	86,000	1.00	86,000	ENGINEERING SERVICES MANAGER 2	1.00	103,007	1.00	103,007	1.00	103,007
0.87	39,428	1.00	46,779	0.00	0	0.00	0	ENGINEERING TECHNICIAN 1	0.00	0	0.00	0	0.00	0
8.16	413,545	6.00	316,116	5.00	271,230	5.00	271,230	ENGINEERING TECHNICIAN 2	5.00	268,032	5.00	268,032	5.00	268,032
3.52	197,641	3.00	180,248	4.00	251,644	4.00	251,644	ENGINEERING TECHNICIAN 3	4.00	257,828	4.00	257,828	4.00	257,828
2.00	77,035	2.00	80,774	2.00	87,142	2.00	87,142	FINANCE SPECIALIST 1	2.00	91,706	2.00	91,706	2.00	91,706
1.00	43,290	1.00	44,138	1.00	48,907	1.00	48,907	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.01	63,769	1.00	69,293	1.00	73,206	1.00	73,206	FINANCE SUPERVISOR	1.00	76,862	1.00	76,862	1.00	76,862
1.00	60,637	1.00	62,941	1.00	64,812	1.00	64,812	HUMAN RESOURCES ANALYST 2	1.00	66,398	1.00	66,398	1.00	66,398
22.39	841,269	23.00	910,771	23.00	928,805	23.00	928,805	MAINTENANCE SPECIALIST 1	22.00	901,568	22.00	901,568	22.00	901,568
4.85	225,327	5.00	240,030	5.00	246,355	5.00	246,355	MAINTENANCE SPECIALIST 2	5.00	255,304	5.00	255,304	5.00	255,304
5.15	234,149	5.00	241,066	5.00	255,955	5.00	255,955	MAINTENANCE SPECIALIST/SENIOR	5.00	242,330	5.00	242,330	5.00	242,330
3.72	134,305	4.00	149,428	4.00	156,936	4.00	156,936	MAINTENANCE WORKER	3.00	120,582	3.00	120,582	3.00	120,582
1.59	51,080	1.20	40,868	1.00	35,851	1.00	35,851	OFFICE ASSISTANT 2	1.00	36,728	1.00	36,728	1.00	36,728
3.10	111,927	3.10	118,479	3.00	119,868	3.00	119,868	OFFICE ASSISTANT/SENIOR	3.00	114,435	3.00	114,435	3.00	114,435
1.00	50,248	1.00	52,007	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	62,953	1.00	67,111	1.00	70,900	1.00	70,900	PLANNER/PRINCIPAL	1.00	60,500	1.00	60,500	1.00	60,500
0.00	0	0.40	35,572	0.00	0	0.00	0	PLANNING MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	55,993	1.00	55,993	PROGRAM COORDINATOR	1.00	58,986	1.00	58,986	1.00	58,986
0.00	0	0.00	0	1.50	76,875	1.50	76,875	PROGRAM DEVELOPMENT SPEC	1.50	81,363	1.50	81,363	1.50	81,363
3.05	218,125	4.00	310,831	2.00	172,847	2.00	172,847	PROGRAM MANAGER 1	3.00	246,978	3.00	246,978	3.00	246,978
1.03	90,222	1.42	125,666	1.00	87,000	1.00	87,000	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.80	77,734	0.50	44,184	0.40	40,868	0.40	40,868	PROGRAM MANAGER/SENIOR	1.40	145,138	1.40	145,138	1.40	145,138
1.00	65,698	1.00	70,114	1.00	72,955	1.00	72,955	RIGHT-OF-WAY PERMITS SPECIALIST	0.00	0	0.00	0	0.00	0
4.35	236,286	4.00	248,099	4.00	256,658	4.00	256,658	ROAD OPERATIONS SUPERVISOR	5.00	316,583	5.00	316,583	5.00	316,583
0.00	-3,423	0.00	0	0.00	0	0.00	5,386	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
2.00	90,750	2.00	91,408	2.00	96,924	2.00	96,924	SIGN FABRICATOR	2.00	99,306	2.00	99,306	2.00	99,306
3.98	163,704	4.00	169,896	4.00	181,656	4.00	181,656	STRIPER OPERATOR	4.00	184,428	4.00	184,428	4.00	184,428
1.00	64,159	1.00	68,710	1.00	72,872	1.00	72,872	SURVEY SPECIALIST	1.00	74,730	1.00	74,730	1.00	74,730
2.11	110,098	2.00	112,301	2.00	114,709	2.00	114,709	TRANSPORTATION PLANNING SPECIA	2.00	112,901	2.00	112,901	2.00	112,901
91.13	4,426,491	86.87	4,447,983	83.90	4,412,649	83.90	4,418,035	TOTAL BUDGET	80.90	4,343,115	80.90	4,343,115	80.90	4,343,115

DEPARTMENT OF COMMUNITY SERVICES

FUND 1503: Bicycle Path Construction Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
4,684	0	0	0	90001 ATYP Posting (CATS)	0	0	0
3,205	0	0	0	95102 Settle Labor	0	0	0
7,890	0	0	0	TOTAL Personal Services	0	0	0
0	4	0	0	60170 Professional Services	0	0	0
0	4	0	0	TOTAL Contractual Services	0	0	0
152	0	0	0	60190 Utilities	0	0	0
6,232	0	0	0	60240 Supplies	0	0	0
107	0	0	0	60350 Central Indirect	0	0	0
120	0	0	0	60355 Dept Indirect	0	0	0
58	0	0	0	60360 Intl Svc Finance	0	0	0
159	0	0	0	60365 Intl Svc Human Resources	0	0	0
642	0	0	0	92002 Equipment Use	0	0	0
1,264	0	0	0	95110 Settle Inv Accnt	0	0	0
478	0	0	0	95112 Settle Equip Use	0	0	0
475	0	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
9,687	0	0	0	TOTAL Materials & Supplies	0	0	0
0	0	524,000	524,000	60540 Other Improvements	639,000	639,000	639,000
0	0	524,000	524,000	TOTAL Capital Outlay	639,000	639,000	639,000
17,577	4	524,000	524,000	TOTAL BUDGET	639,000	639,000	639,000

DEPARTMENT OF COMMUNITY SERVICES

FUND 1505: Federal/State Program Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
64,927	52,194	0	0	90001 ATYP Posting (CATS)	0	0	0
2,334	0	0	0	93002 Assess Labor	0	0	0
67,261	52,194	0	0	TOTAL Personal Services	0	0	0
0	0	0	0	60160 Pass-Thru & Pgm Supt	151,000	151,000	151,000
14,839	5,208	0	0	60170 Professional Services	0	0	0
14,839	5,208	0	0	TOTAL Contractual Services	151,000	151,000	151,000
18,272	0	0	0	60240 Supplies	0	0	0
0	2,182	0	0	60260 Travel & Training	0	0	0
96	1,012	108	2,962	60350 Central Indirect	889	889	889
108	518	59	1,629	60355 Dept Indirect	699	699	699
98	0	0	0	60360 Intl Svc Finance	0	0	0
0	0	0	0	60365 Intl Svc Human Resources	0	0	0
50,000	0	0	0	60380 Intl Svc Data Processing	0	0	0
0	0	0	124,609	60430 Intl Svc Bldg Mgmt	0	0	0
0	0	4,875	4,875	60440 Intl Svc Other	41,313	41,313	41,313
-64,927	-18,450	0	0	95200 ATYP Clean Up (Cent)	0	0	0
3,648	-14,737	5,042	134,075	TOTAL Materials & Supplies	42,901	42,901	42,901
24,772	0	0	0	60530 Buildings	0	0	0
24,772	0	0	0	TOTAL Capital Outlay	0	0	0
110,519	42,666	5,042	134,075	TOTAL BUDGET	193,901	193,901	193,901

DEPARTMENT OF COMMUNITY SERVICES

FUND 1507: Tax Title Land Sales Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
115,031	109,437	113,750	113,750	60000 Permanent	120,016	120,016	120,016
35,504	35,040	36,502	36,502	60130 Salary-Related Exp	34,769	34,769	34,769
26,719	27,412	27,404	27,404	60140 Insurance Benefits	30,897	30,897	30,897
1,699	1,563	0	0	90001 ATYP Posting (CATS)	0	0	0
4,829	1,116	0	0	95102 Settle Labor	0	0	0
183,781	174,569	177,656	177,656	TOTAL Personal Services	185,682	185,682	185,682
129,285	135,671	300,000	300,000	60160 Pass-Thru & Pgm Supt	300,000	300,000	300,000
34,582	140,479	102,575	102,575	60170 Professional Services	46,035	46,035	46,035
163,867	276,150	402,575	402,575	TOTAL Contractual Services	346,035	346,035	346,035
1,503	1,576	1,444	1,444	60180 Printing	1,500	1,500	1,500
3,437	8,632	5,000	5,000	60190 Utilities	7,000	7,000	7,000
15,376	5,511	75,000	75,000	60220 Repairs and Maintenance	75,000	75,000	75,000
660	10	1,300	1,300	60240 Supplies	1,300	1,300	1,300
1,279	1,495	1,500	1,500	60260 Travel & Training	1,500	1,500	1,500
0	0	100	100	60270 Local Travel/Mileage	100	100	100
100	100	100	100	60340 Dues & Subscriptions	100	100	100
2,407	11,515	15,934	15,934	60350 Central Indirect	13,575	13,575	13,575
2,704	5,898	8,789	8,789	60355 Dept Indirect	10,649	10,649	10,649
1,232	0	0	0	60360 Intl Svc Finance	0	0	0
3,712	0	0	0	60365 Intl Svc Human Resources	0	0	0
2,238	2,620	2,025	2,025	60370 Intl Svc Telephone	2,500	2,500	2,500
6,035	8,748	8,761	8,761	60380 Intl Svc Data Processing	12,400	12,400	12,400
1,500	1,500	0	0	60390 Intl Svc PC Flat Fee	0	0	0
833	915	1,000	1,000	60410 Intl Svc Motor Pool	835	835	835
14,735	14,805	15,091	15,091	60430 Intl Svc Bldg Mgmt	15,758	15,758	15,758
0	25	3,500	3,500	60440 Intl Svc Other	3,500	3,500	3,500
983	1,021	741	741	60460 Intl Svc Dist/Postage	582	582	582
378	60	0	0	95112 Settle Equip Use	0	0	0
345	324	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
59,456	64,754	140,285	140,285	TOTAL Materials & Supplies	146,299	146,299	146,299
407,104	515,473	720,516	720,516	TOTAL BUDGET	678,016	678,016	678,016

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	37,562	1.00	39,750	1.00	42,164	1.00	42,164	ADMINISTRATIVE ASSISTANT	1.00	44,475	1.00	44,475	1.00	44,475
0.19	13,907	0.17	14,394	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	63,562	1.00	67,760	1.00	71,586	1.00	71,586	PROGRAM SUPERVISOR	1.00	75,541	1.00	75,541	1.00	75,541
2.19	115,031	2.17	121,904	2.00	113,750	2.00	113,750	TOTAL BUDGET	2.00	120,016	2.00	120,016	2.00	120,016

DEPARTMENT OF COMMUNITY SERVICES

FUND 1508: Animal Control Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
0	1,464	0	0	93002 Assess Labor	0	0	0
0	1,464	0	0	TOTAL Personal Services	0	0	0
0	33,202	65,000	65,000	60170 Professional Services	85,000	85,000	85,000
0	33,202	65,000	65,000	TOTAL Contractual Services	85,000	85,000	85,000
0	0	2,500	2,500	60180 Printing	2,500	2,500	2,500
0	4,800	5,000	5,000	60200 Communications	7,500	7,500	7,500
0	906	0	0	60220 Repairs and Maintenance	0	0	0
0	24,378	45,000	45,000	60240 Supplies	55,000	55,000	55,000
0	0	2,500	2,500	60250 Food	2,500	2,500	2,500
0	2,795	0	0	60260 Travel & Training	0	0	0
0	0	4,000	4,000	60310 Drugs	4,000	4,000	4,000
0	10	0	0	60320 Refunds	0	0	0
0	460	0	0	60410 Intl Svc Motor Pool	0	0	0
0	33,350	59,000	59,000	TOTAL Materials & Supplies	71,500	71,500	71,500
0	68,016	124,000	124,000	TOTAL BUDGET	156,500	156,500	156,500

DEPARTMENT OF COMMUNITY SERVICES

FUND 1509: Willamette River Bridge Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
2,287,879	2,346,517	2,574,300	2,574,300	60000 Permanent	2,649,304	2,649,304	2,649,304
111,045	130,093	114,529	114,529	60100 Temporary	134,695	134,695	134,695
94,976	124,209	100,206	100,206	60110 Overtime	100,206	100,206	100,206
24,961	25,808	27,893	27,893	60120 Premium	52,373	52,373	52,373
732,057	789,999	823,898	823,898	60130 Salary-Related Exp	774,369	774,369	774,369
34,008	39,391	53,835	53,835	60135 Non-Base Fringe	61,853	61,853	61,853
589,365	632,999	676,179	676,179	60140 Insurance Benefits	726,500	726,500	726,500
6,470	7,429	15,821	15,821	60145 Non-Base Insurance	18,261	18,261	18,261
-248,859	-204,548	0	0	90001 ATYP Posting (CATS)	0	0	0
0	0	0	0	90002 ATYP On Call (CATS)	0	0	0
1,169	10,709	0	0	95102 Settle Labor	0	0	0
3,633,070	3,902,606	4,386,661	4,386,661	TOTAL Personal Services	4,517,561	4,517,561	4,517,561
1,061,014	1,522,617	2,174,300	2,174,300	60170 Professional Services	2,701,339	2,701,339	2,701,339
1,061,014	1,522,617	2,174,300	2,174,300	TOTAL Contractual Services	2,701,339	2,701,339	2,701,339
7,361	12,527	8,000	8,000	60180 Printing	8,000	8,000	8,000
69,856	76,555	74,803	74,803	60190 Utilities	74,803	74,803	74,803
0	506	0	0	60200 Communications	0	0	0
26,481	20,620	41,950	41,950	60210 Rentals	32,350	32,350	32,350
6,651	1,381	11,700	11,700	60220 Repairs and Maintenance	11,700	11,700	11,700
1,922	2,069	1,100	1,100	60230 Postage	1,100	1,100	1,100
129,672	234,896	145,601	145,601	60240 Supplies	145,601	145,601	145,601
82	0	0	0	60250 Food	0	0	0
14,088	12,175	33,280	33,280	60260 Travel & Training	33,280	33,280	33,280
8,322	24,344	25,149	25,149	60270 Local Travel/Mileage	100	100	100
2,895	4,240	0	0	60290 Software Lic / Maint	0	0	0
-8	0	0	0	60320 Refunds	0	0	0
2,465	3,669	4,000	4,000	60340 Dues & Subscriptions	4,000	4,000	4,000
16,243	90,578	112,224	112,224	60350 Central Indirect	125,292	125,292	125,292
18,243	46,394	61,747	61,747	60355 Dept Indirect	98,660	98,660	98,660
85,606	0	0	0	60360 Intl Svc Finance	0	0	0
73,655	0	0	0	60365 Intl Svc Human Resources	0	0	0
35,731	37,914	32,676	32,676	60370 Intl Svc Telephone	39,465	39,465	39,465
80,244	132,720	158,969	158,969	60380 Intl Svc Data Processing	223,526	223,526	223,526
16,000	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
115,958	138,251	122,409	122,409	60410 Intl Svc Motor Pool	135,007	135,007	135,007
4,977	3,522	7,750	7,750	60420 Intl Svc Electronics	7,736	7,736	7,736
122,159	131,959	154,936	154,936	60430 Intl Svc Bldg Mgmt	172,269	172,269	172,269
21,020	25,861	141,500	141,500	60440 Intl Svc Other	197,650	197,650	197,650
8,078	16,898	16,834	16,834	60460 Intl Svc Dist/Postage	17,941	17,941	17,941
1,535	1,183	1,700	1,700	60660 Goods Issue-Cost Center	1,700	1,700	1,700
-478	-553	0	0	60680 Cash Discounts Taken	0	0	0
-20,729	-19,389	0	0	92002 Equipment Use	0	0	0
604	2,876	0	0	95101 Settle Matr'l & Svcs	0	0	0
0	7,656	0	0	95107 Settle Int Svc Expenses	0	0	0
280	0	0	0	95110 Settle Inv Acct	0	0	0
64	144	0	0	95112 Settle Equip Use	0	0	0
148,409	243,048	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
997,388	1,252,041	1,156,328	1,156,328	TOTAL Materials & Supplies	1,330,180	1,330,180	1,330,180

DEPARTMENT OF COMMUNITY SERVICES

FUND 1509: Willamette River Bridge Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
0	60,000	0	0	60500 Interest	0	0	0
0	60,000	0	0	TOTAL Debt Service	0	0	0
651,901	391,720	0	0	60520 Land	0	0	0
10,787	0	50,000	50,000	60530 Buildings	50,000	50,000	50,000
11,022,144	14,281,758	13,959,787	13,959,787	60540 Other Improvements	11,509,016	11,509,016	11,509,016
6,123	0	25,000	25,000	60550 Capital Equipment	25,000	25,000	25,000
11,690,954	14,673,478	14,034,787	14,034,787	TOTAL Capital Outlay	11,584,016	11,584,016	11,584,016
17,382,426	21,410,742	21,752,076	21,752,076	TOTAL BUDGET	20,133,096	20,133,096	20,133,096

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
7.34	338,304	8.00	379,878	8.00	396,985	8.00	396,985	BRIDGE MAINTENANCE MECHANIC	8.00	414,241	8.00	414,241	8.00	414,241
1.02	64,110	1.00	66,353	1.00	68,058	1.00	68,058	BRIDGE MAINTENANCE SUPERVISOR	1.00	69,727	1.00	69,727	1.00	69,727
10.40	350,954	10.00	346,381	10.00	357,465	10.00	357,465	BRIDGE OPERATOR	10.00	361,054	10.00	361,054	10.00	361,054
0.00	0	1.00	93,884	0.00	0	0.00	0	BRIDGE SERVICES MANAGER	0.00	0	0.00	0	0.00	0
2.00	118,991	2.00	118,674	2.00	128,914	2.00	128,914	ELECTRICIAN	2.00	132,086	2.00	132,086	2.00	132,086
1.00	58,199	1.00	62,173	1.00	65,935	1.00	65,935	ENGINEER 1(INTERN)	1.00	68,382	1.00	68,382	1.00	68,382
1.90	121,764	3.00	209,685	3.00	207,111	3.00	207,111	ENGINEER 2	3.00	218,497	3.00	218,497	3.00	218,497
2.82	210,907	3.00	215,274	3.00	224,380	3.00	224,380	ENGINEER 3	3.00	235,595	3.00	235,595	3.00	235,595
1.98	159,745	2.00	167,756	2.00	180,528	2.00	180,528	ENGINEERING SERVICES MANAGER 1	2.00	176,190	2.00	176,190	2.00	176,190
0.47	20,190	1.00	45,604	0.00	0	0.00	0	ENGINEERING TECHNICIAN 1	0.00	0	0.00	0	0.00	0
3.26	164,092	6.00	305,216	7.00	367,256	7.00	367,256	ENGINEERING TECHNICIAN 2	7.00	378,785	7.00	378,785	7.00	378,785
2.46	135,251	3.00	182,261	1.00	62,911	1.00	62,911	ENGINEERING TECHNICIAN 3	1.00	64,457	1.00	64,457	1.00	64,457
1.98	81,559	2.00	88,116	2.00	90,828	2.00	90,828	FINANCE SPECIALIST 1	2.00	93,084	2.00	93,084	2.00	93,084
1.00	65,220	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	35,850	1.00	35,850	FINANCE TECHNICIAN	1.00	35,308	1.00	35,308	1.00	35,308
1.49	57,953	2.00	83,435	2.00	76,004	2.00	76,004	MAINTENANCE SPECIALIST 1	2.00	79,678	2.00	79,678	2.00	79,678
0.91	30,589	1.00	34,840	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	53,501	1.00	57,035	1.00	60,255	1.00	60,255	OPERATIONS ADMINISTRATOR	1.00	63,585	1.00	63,585	1.00	63,585
0.00	0	0.22	16,912	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.33	129,291	0.30	26,510	1.00	110,855	1.00	110,855	PROGRAM MANAGER/SENIOR	1.00	112,160	1.00	112,160	1.00	112,160
2.00	127,259	1.00	70,866	2.00	140,965	2.00	140,965	TRANSPORTATION PROJECT SPECIALI	2.00	146,475	2.00	146,475	2.00	146,475
44.36	2,287,879	48.52	2,570,853	47.00	2,574,300	47.00	2,574,300	TOTAL BUDGET	47.00	2,649,304	47.00	2,649,304	47.00	2,649,304

DEPARTMENT OF COMMUNITY SERVICES

FUND 1512: Pub Land Corner Preservation Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
479,319	452,359	516,321	516,321	60000 Permanent	530,442	530,442	530,442
0	0	0	0	60100 Temporary	20,000	20,000	20,000
1,482	109	1,000	1,000	60110 Overtime	1,000	1,000	1,000
146,593	145,303	165,687	165,687	60130 Salary-Related Exp	154,668	154,668	154,668
0	0	0	0	60135 Non-Base Fringe	750	750	750
117,798	116,399	131,351	131,351	60140 Insurance Benefits	140,967	140,967	140,967
0	0	0	0	60145 Non-Base Insurance	750	750	750
-369,277	-398,221	0	0	90001 ATYP Posting (CATS)	0	0	0
240,749	230,745	0	0	93002 Assess Labor	0	0	0
779	1,035	0	0	95102 Settle Labor	0	0	0
617,444	547,729	814,359	814,359	TOTAL Personal Services	848,577	848,577	848,577
207	837	0	0	60170 Professional Services	0	0	0
207	837	0	0	TOTAL Contractual Services	0	0	0
0	84	0	0	60200 Communications	0	0	0
728	900	5,000	5,000	60220 Repairs and Maintenance	5,000	5,000	5,000
16,414	7,533	20,000	20,000	60240 Supplies	20,000	20,000	20,000
4,347	2,906	3,500	3,500	60260 Travel & Training	3,500	3,500	3,500
2	0	0	0	60270 Local Travel/Mileage	0	0	0
252	252	250	250	60340 Dues & Subscriptions	300	300	300
3,957	13,131	27,750	27,750	60350 Central Indirect	26,952	26,952	26,952
4,444	6,725	15,267	15,267	60355 Dept Indirect	20,953	20,953	20,953
100	0	0	0	60360 Intl Svc Finance	0	0	0
12,472	0	0	0	60365 Intl Svc Human Resources	0	0	0
4,370	8,748	8,161	8,161	60380 Intl Svc Data Processing	13,696	13,696	13,696
1,000	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
14,321	16,553	17,008	17,008	60410 Intl Svc Motor Pool	15,000	15,000	15,000
1,206	1,426	2,500	2,500	60420 Intl Svc Electronics	2,500	2,500	2,500
0	0	0	0	60430 Intl Svc Bldg Mgmt	20,265	20,265	20,265
0	0	337,981	337,981	60440 Intl Svc Other	353,644	353,644	353,644
0	0	0	0	60460 Intl Svc Dist/Postage	16,525	16,525	16,525
97	2	3,000	3,000	60660 Goods Issue-Cost Center	3,000	3,000	3,000
-30,988	-26,840	0	0	92002 Equipment Use	0	0	0
291	362	0	0	95101 Settle Matrl & Svcs	0	0	0
172	232	0	0	95107 Settle Int Svc Expenses	0	0	0
33,185	32,014	440,417	440,417	TOTAL Materials & Supplies	501,335	501,335	501,335
23,730	92,245	40,000	40,000	60550 Capital Equipment	10,000	10,000	10,000
23,730	92,245	40,000	40,000	TOTAL Capital Outlay	10,000	10,000	10,000
674,566	672,824	1,294,776	1,294,776	TOTAL BUDGET	1,359,912	1,359,912	1,359,912

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.52	65,154	1.00	45,584	2.00	91,015	2.00	91,015	ENGINEERING TECHNICIAN 1	1.00	41,260	1.00	41,260	1.00	41,260
3.31	164,656	3.00	155,411	3.00	161,550	3.00	161,550	ENGINEERING TECHNICIAN 2	4.00	218,949	4.00	218,949	4.00	218,949
2.99	169,037	3.00	181,008	3.00	188,733	3.00	188,733	ENGINEERING TECHNICIAN 3	3.00	193,371	3.00	193,371	3.00	193,371
0.00	10,099	0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.97	70,373	1.00	73,143	1.00	75,023	1.00	75,023	SURVEY SUPERVISOR	1.00	76,862	1.00	76,862	1.00	76,862
8.79	479,319	8.00	455,146	9.00	516,321	9.00	516,321	TOTAL BUDGET	9.00	530,442	9.00	530,442	9.00	530,442

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
299	0	0	0	60530 Buildings	0	0	0
299	0	0	0	TOTAL Capital Outlay	0	0	0
299	0	0	0	TOTAL BUDGET	0	0	0



This page intentionally left blank

Health Department
Expenditure & Position Detail
By Fund

Health Department

This page intentionally left blank

HEALTH DEPARTMENT

FUND 1000: General Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
9,014,419	12,028,529	23,070,046	23,264,101	60000	Permanent	23,362,410	23,362,410	23,704,700
130,450	149,156	1,113,730	1,150,878	60100	Temporary	1,358,402	1,358,402	1,391,099
365,700	349,449	550,298	543,152	60110	Overtime	766,975	766,975	781,217
431,515	390,450	597,070	554,915	60120	Premium	480,825	480,825	495,067
2,881,964	3,883,845	7,604,799	7,597,023	60130	Salary-Related Exp	7,231,188	7,231,188	7,327,657
15,075	13,393	0	0	60135	Non-Base Fringe	307,584	307,584	325,308
2,191,241	2,992,702	5,748,923	5,764,692	60140	Insurance Benefits	6,156,673	6,156,673	6,219,139
13,570	11,173	0	0	60145	Non-Base Insurance	42,257	42,257	46,234
372,264	294,104	0	0	90001	ATYP Posting (CATS)	0	0	0
597,081	568,624	0	0	90002	ATYP On Call (CATS)	0	0	0
13,193,558	14,378,232	0	0	93002	Assess Labor	0	0	0
538	776	0	0	95102	Settle Labor	0	0	0
29,207,375	35,060,434	38,684,866	38,874,761	TOTAL Personal Services		39,706,314	39,706,314	40,290,421
1,123,837	885,270	677,582	677,582	60150	Cnty Match & Sharing	995,349	995,349	995,349
1,809	1,994	84,543	75,393	60155	Direct Client Asst	114,593	114,593	114,593
311,158	321,091	289,080	289,080	60160	Pass-Thru & Pgm Supt	170,125	170,125	170,125
2,469,218	3,979,164	3,729,871	3,817,177	60170	Professional Services	4,277,220	4,277,220	4,277,220
3,906,023	5,187,519	4,781,076	4,859,232	TOTAL Contractual Services		5,557,287	5,557,287	5,557,287
86,061	114,840	218,840	227,595	60180	Printing	248,168	248,168	248,168
112	0	686	686	60190	Utilities	0	0	0
501	33	500	1,500	60200	Communications	703	703	703
9,335	8,906	34,482	47,442	60210	Rentals	33,423	33,423	33,423
8,565	17,518	39,443	40,357	60220	Repairs and Maintenance	36,392	36,392	36,392
1,210	1,246	13,114	12,660	60230	Postage	10,273	10,273	10,273
378,861	511,343	538,087	599,251	60240	Supplies	600,520	600,520	600,520
189,538	147,508	310,224	297,160	60246	Medical & Dental Supplies	230,128	230,128	230,128
11,613	20,255	27,191	27,691	60250	Food	9,158	9,158	9,158
48,320	117,599	226,759	234,192	60260	Travel & Training	238,814	238,814	238,814
66,562	32,343	152,814	153,686	60270	Local Travel/Mileage	166,481	166,481	166,481
602,395	916,190	1,148,222	1,141,856	60290	Software Lic / Maint	1,404,363	1,404,363	1,404,363
1,050,264	1,059,875	1,147,343	1,428,982	60310	Drugs	1,316,560	1,316,560	1,316,560
0	46	0	0	60320	Refunds	0	0	0
-3,487	0	0	0	60330	Claims Paid	0	0	0
11,247	51,548	90,235	90,664	60340	Dues & Subscriptions	104,042	104,042	104,042
0	0	4,389	4,389	60355	Dept Indirect	0	0	0
1,069,733	0	0	0	60360	Intl Svc Finance	0	0	0
565,225	0	0	0	60365	Intl Svc Human Resources	0	0	0
187,590	239,093	466,801	466,801	60370	Intl Svc Telephone	409,869	409,869	409,869
850,142	1,642,472	1,910,624	1,884,185	60380	Intl Svc Data Processing	1,686,282	1,686,282	1,686,282
246,107	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
133,183	145,217	170,298	170,298	60410	Intl Svc Motor Pool	192,554	192,554	192,554
1,057	18,391	9,001	9,001	60420	Intl Svc Electronics	1,180	1,180	1,180
731,714	893,446	2,693,382	2,438,205	60430	Intl Svc Bldg Mgmt	1,384,795	1,384,795	1,384,795
10,047	7,574	26,745	21,745	60440	Intl Svc Other	16,294	16,294	16,294
219,896	186,609	598,501	598,501	60460	Intl Svc Dist/Postage	509,283	509,283	509,283
-80	0	0	0	60680	Cash Discounts Taken	0	0	0
61,726	110,435	0	0	91002	Assess Passthru/Supp	0	0	0
2,242,866	2,336,539	0	0	93001	Assess Matrl & Svcs	0	0	0
3,217,649	1,740,660	0	0	93007	Assess Int Svc Expenses	0	0	0

HEALTH DEPARTMENT

FUND 1000: General Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
29	1,789	0	0	93010 Assess Inv Acct	0	0	0
-4	-1	0	0	93012 Assess Equip Use	0	0	0
21	5	0	0	93013 Assess Matr'l Ovrhd	0	0	0
0	46	0	0	93015 Assess Lib Bks & Mat	0	0	0
105,791	184,427	0	0	93016 Assess Med Supplies	0	0	0
143	67	0	0	95110 Settle Inv Acct	0	0	0
21	10	0	0	95112 Settle Equip Use	0	0	0
0	0	0	0	95200 ATYP Clean Up (Cent)	0	0	0
94,299	269,232	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
12,198,249	10,775,260	9,827,681	9,896,847	TOTAL Materials & Supplies	8,599,282	8,599,282	8,599,282
0	0	7,843	7,843	60540 Other Improvements	12,000	12,000	12,000
37,300	29,422	60,000	61,871	60550 Capital Equipment	80,000	80,000	80,000
44,686	10,075	0	0	93009 Assess Capital	0	0	0
81,986	39,497	67,843	69,714	TOTAL Capital Outlay	92,000	92,000	92,000
45,393,633	51,062,711	53,361,466	53,700,554	TOTAL BUDGET	53,954,883	53,954,883	54,538,990

HEALTH DEPARTMENT

FUND 1000: General Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 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	4,988	0.00	4,988	ADMINISTRATIVE ANALYST	0.70	37,226	0.70	37,226	0.70	37,226
0.00	0	0.00	0	1.00	45,762	1.00	45,762	ADMINISTRATIVE ASSISTANT	1.00	48,315	1.00	48,315	1.00	48,315
1.03	34,111	7.15	286,178	7.68	318,556	7.68	318,556	ADMINISTRATIVE SECRETARY	9.00	382,339	9.00	382,339	9.00	382,339
1.00	58,569	1.00	60,697	2.00	105,378	2.00	105,378	BUDGET ANALYST	2.00	113,317	2.00	113,317	2.00	113,317
3.19	123,077	4.50	177,738	5.00	212,501	5.00	212,501	CHEMICAL APPLICATOR OPERATOR	5.00	216,370	5.00	216,370	5.00	216,370
1.00	32,461	3.15	106,914	4.60	163,121	4.60	163,121	CLINIC MEDICAL ASSISTANT	6.70	248,220	6.70	248,220	6.70	248,220
0.00	0	0.55	36,284	0.56	37,698	0.56	37,698	CLINICAL SUPERVISOR	0.55	38,350	0.55	38,350	0.55	38,350
59.47	3,484,701	98.92	6,097,210	86.41	5,546,880	86.41	5,546,880	COMMUNITY HEALTH NURSE	73.42	4,929,960	73.42	4,929,960	76.05	5,089,893
2.44	94,174	11.35	451,494	11.44	469,901	11.44	469,901	COMMUNITY HEALTH SPECIALIST 2	13.95	578,847	13.95	578,847	13.95	578,847
0.00	0	1.00	38,076	0.39	17,040	0.39	17,040	COMMUNITY INFORMATION SPEC	0.67	26,046	0.67	26,046	0.67	26,046
0.36	15,890	4.18	216,148	2.00	101,500	2.00	101,500	CONTRACT SPECIALIST	2.00	107,423	2.00	107,423	2.00	107,423
0.00	0	0.00	0	3.00	135,275	3.00	135,275	DATA ANALYST	2.80	143,162	2.80	143,162	2.80	143,162
0.00	0	0.00	0	2.00	105,378	2.00	105,378	Data Analyst Sr	1.50	95,688	1.50	95,688	1.50	95,688
0.18	5,797	0.84	29,563	0.97	35,996	0.97	35,996	DENTAL ASSISTANT	0.90	34,070	0.90	34,070	0.90	34,070
0.46	13,804	1.07	34,204	1.00	33,355	1.00	33,355	DENTAL ASSISTANT/EFDA	1.90	65,330	1.90	65,330	1.90	65,330
0.00	0	0.00	0	1.00	128,568	1.00	128,568	DENTAL HEALTH OFFICER	0.60	75,133	0.60	75,133	0.60	75,133
0.00	0	1.02	64,618	1.36	88,537	1.36	88,537	DENTAL HYGIENIST	2.37	157,058	2.37	157,058	2.37	157,058
0.71	25,067	0.19	19,502	0.00	0	0.00	0	DENTIST	0.20	21,631	0.20	21,631	0.20	21,631
0.80	83,216	0.85	93,554	1.00	113,740	1.00	113,740	DENTIST/SENIOR	0.80	93,224	0.80	93,224	0.80	93,224
0.00	0	1.00	133,278	1.00	146,294	1.00	146,294	DEPARTMENT DIRECTOR 2	1.00	154,377	1.00	154,377	1.00	154,377
0.00	0	1.00	102,228	0.00	0	0.00	0	DEPUTY DIRECTOR	1.00	88,976	1.00	88,976	1.00	88,976
0.00	0	5.38	231,783	3.63	161,130	3.63	161,130	DISEASE INTERVENTION SPECIALIST	2.14	95,116	2.14	95,116	2.14	95,116
0.00	0	0.00	592	8.12	291,794	8.12	291,794	ELIGIBILITY SPECIALIST	9.00	344,435	9.00	344,435	9.00	344,435
0.00	0	1.00	57,046	1.00	60,883	1.00	60,883	ENV HEALTH SPEC SR	1.00	64,285	1.00	64,285	1.00	64,285
11.43	572,399	11.92	620,763	15.71	843,055	15.71	843,055	ENVIRONMENTAL HEALTH SPECIALIST	15.28	848,283	15.28	848,283	15.28	848,283
2.40	124,048	1.00	72,134	1.00	76,725	1.00	76,725	ENVIRONMENTAL HEALTH SUPERVISO	1.00	80,964	1.00	80,964	1.00	80,964
2.77	112,245	3.00	127,968	0.75	29,525	0.75	29,525	ENVIRONMENTAL HEALTH TRAINEE	1.25	49,946	1.25	49,946	1.25	49,946
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES SPECIALIST 2	0.00	0	0.00	0	1.00	72,537
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES SPECIALIST 3	1.00	72,537	1.00	72,537	0.00	0
0.00	1,201	0.00	0	0.00	0	0.00	0	FAMILY INTERVENTION SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	78,023	1.00	82,613	2.00	148,573	2.00	148,573	FINANCE MANAGER	1.00	88,523	1.00	88,523	2.00	154,263
1.71	67,624	4.00	167,641	6.00	262,249	6.00	262,249	FINANCE SPECIALIST 1	4.00	184,048	4.00	184,048	4.00	184,048
2.00	93,432	4.20	200,833	4.54	216,454	4.54	216,454	FINANCE SPECIALIST 2	3.00	142,676	3.00	142,676	3.00	142,676
0.00	0	1.00	49,524	1.00	52,295	1.00	52,295	FINANCE SPECIALIST/SENIOR	2.00	110,076	2.00	110,076	2.00	110,076
3.48	213,416	6.00	396,113	4.00	249,214	4.00	249,214	FINANCE SUPERVISOR	3.00	196,026	3.00	196,026	3.00	196,026
8.38	292,993	12.00	448,107	7.00	265,210	7.00	265,210	FINANCE TECHNICIAN	9.00	351,170	9.00	351,170	9.00	351,170
0.00	0	0.50	21,362	1.00	43,013	1.00	43,013	GRAPHIC DESIGNER	0.80	35,382	0.80	35,382	0.80	35,382
0.00	0	1.37	46,963	1.97	69,885	1.97	69,885	HEALTH ASSISTANT 1	1.73	63,539	1.73	63,539	1.73	63,539
1.00	31,261	3.49	120,096	3.82	136,851	3.82	136,851	HEALTH ASSISTANT 2	3.00	113,674	3.00	113,674	3.00	113,674
0.35	25,243	2.06	101,550	2.97	149,915	2.97	149,915	HEALTH EDUCATOR	2.60	133,624	2.60	133,624	2.60	133,624
1.00	41,268	1.66	62,559	1.81	80,868	1.81	80,868	HEALTH INFORMATION TECHNICIAN	1.30	59,733	1.30	59,733	1.30	59,733
0.00	0	1.00	41,724	1.00	44,512	1.00	44,512	HEALTH INFORMATION TECHNICIAN/S	1.00	46,994	1.00	46,994	1.00	46,994
1.15	146,316	1.00	150,431	1.00	155,328	1.00	155,328	HEALTH OFFICER	1.00	159,134	1.00	159,134	1.00	159,134

HEALTH DEPARTMENT

FUND 1000: General Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.63	111,833	6.05	293,418	8.33	417,756	8.33	417,756	HEALTH OPERATIONS SUPERVISOR	8.00	426,195	8.00	426,195	8.00	426,195
5.25	315,721	0.00	0	0.00	0	0.00	0	HEALTH SERVICES ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	2.00	157,605	2.00	159,246	2.00	159,246	HEALTH SERVICES DEVELOPMENT AD	2.00	152,177	2.00	152,177	2.00	152,177
0.00	0	0.18	15,531	0.00	0	0.00	0	HEALTH SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.00	89,029	1.97	193,468	2.00	209,177	2.00	209,177	HEALTH SERVICES MANAGER/SENIOR	2.00	216,312	2.00	216,312	2.00	216,312
2.58	184,446	0.01	380	0.00	0	0.00	0	HEALTH SERVICES SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	2.00	99,706	2.00	108,112	2.00	108,112	HUMAN RESOURCES ANALYST 1	2.00	112,357	2.00	112,357	2.00	112,357
1.42	43,181	1.80	105,699	1.80	112,229	1.80	112,229	HUMAN RESOURCES ANALYST 2	1.80	119,931	1.80	119,931	1.80	119,931
1.00	67,013	3.00	203,084	2.00	142,547	2.00	142,547	HUMAN RESOURCES ANALYST/SENIOR	2.00	145,721	2.00	145,721	2.00	145,721
0.00	0	0.00	0	1.00	68,000	1.00	68,000	HUMAN RESOURCES MANAGER 1	1.00	74,470	1.00	74,470	1.00	74,470
0.00	0	1.00	88,329	1.00	91,215	1.00	91,215	HUMAN RESOURCES MANAGER 2	1.00	96,255	1.00	96,255	1.00	96,255
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	1.00	44,321	1.00	44,321	1.00	44,321
0.00	0	0.00	0	1.00	38,002	1.00	38,002	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	13.94	468,801	12.30	430,828	12.30	430,828	INFORMATION & REFERRAL SPECIALI	12.40	447,352	12.40	447,352	12.40	447,352
0.71	21,904	0.00	0	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0
0.00	0	1.08	55,744	6.00	324,039	6.00	324,039	LABORATORY SPECIALIST	6.00	328,948	6.00	328,948	6.00	328,948
0.00	0	0.56	23,605	3.11	134,027	3.11	134,027	LABORATORY TECHNICIAN	2.30	93,243	2.30	93,243	2.30	93,243
0.19	8,349	0.62	28,490	0.74	34,620	0.74	34,620	LICENSED COMM PRACTICAL NURSE	2.68	121,260	2.68	121,260	2.85	133,446
0.00	0	0.00	0	0.50	27,852	0.50	27,852	MANAGEMENT ASSISTANT	0.50	28,820	0.50	28,820	0.50	28,820
0.00	0	0.58	87,846	0.62	95,126	0.62	95,126	MEDICAL DIRECTOR	0.60	95,482	0.60	95,482	0.60	95,482
1.75	100,603	1.81	109,106	2.06	129,193	2.06	129,193	MENTAL HEALTH CONSULTANT	2.00	128,914	2.00	128,914	2.00	128,914
0.90	44,333	0.90	44,171	1.00	52,159	1.00	52,159	NUISANCE ENFORCEMENT OFFICER	0.91	50,081	0.91	50,081	0.91	50,081
2.48	126,387	6.75	529,936	10.13	861,858	10.13	861,858	NURSE PRACTITIONER	11.30	1,035,624	11.30	1,035,624	11.77	1,064,310
0.00	0	4.91	178,835	3.28	121,987	3.28	121,987	NUTRITION ASSISTANT	4.00	156,333	4.00	156,333	4.00	156,333
0.00	0	0.65	34,675	0.40	22,953	0.40	22,953	NUTRITIONIST	0.50	23,991	0.50	23,991	0.50	23,991
0.00	0	0.84	48,134	0.48	28,937	0.48	28,937	NUTRITIONIST SUPERVISOR	0.60	33,087	0.60	33,087	0.60	33,087
21.70	651,155	41.34	1,307,640	43.40	1,468,155	43.40	1,468,155	OFFICE ASSISTANT 2	45.57	1,560,866	45.57	1,560,866	45.74	1,565,669
4.94	181,646	15.72	598,404	20.84	825,113	20.84	825,113	OFFICE ASSISTANT/SENIOR	19.81	806,534	19.81	806,534	19.81	806,534
1.00	61,077	2.90	169,756	3.10	188,209	3.10	188,209	OPERATIONS ADMINISTRATOR	2.00	127,310	2.00	127,310	2.00	127,310
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.17	9,680	0.17	9,680	0.17	9,680
1.77	146,684	4.49	418,751	2.23	218,101	2.23	218,101	PHARMACIST	1.43	146,107	1.43	146,107	1.43	146,107
0.00	0	0.25	29,372	0.05	5,863	0.05	5,863	PHARMACY SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.96	70,756	5.09	181,889	2.53	90,375	2.53	90,375	PHARMACY TECHNICIAN	7.49	281,677	7.49	281,677	7.49	281,677
4.36	512,234	6.28	830,295	6.88	952,491	6.88	952,491	PHYSICIAN	5.17	751,932	5.17	751,932	5.17	751,932
0.00	0	0.68	56,372	0.82	72,553	0.82	72,553	PHYSICIAN ASSISTANT	0.80	74,850	0.80	74,850	0.80	74,850
1.55	62,971	2.65	251,763	0.20	11,091	0.20	11,091	PRINCIPAL INVESTIGATOR	0.50	51,504	0.50	51,504	0.50	51,504
0.00	0	2.00	83,566	2.00	87,837	2.00	87,837	PROCUREMENT ANALYST	2.00	100,212	2.00	100,212	2.00	100,212
0.80	48,642	0.80	48,876	0.80	49,209	0.80	49,209	PROGRAM COMMUNICATIONS & WEB	1.00	66,892	1.00	66,892	1.00	66,892
0.00	0	0.54	22,279	0.06	3,141	0.06	3,141	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	920	2.92	152,627	3.85	200,359	3.85	200,359	PROGRAM DEVELOPMENT SPEC	4.40	241,879	4.40	241,879	4.40	241,879
0.40	38,936	0.30	16,399	0.08	5,424	0.08	5,424	PROGRAM DEVELOPMENT SPEC/SR	1.20	70,817	1.20	70,817	1.20	70,817
0.05	1,964	1.53	60,209	0.87	34,004	0.87	34,004	PROGRAM DEVELOPMENT TECH	1.80	71,841	1.80	71,841	1.80	71,841
2.41	101,192	11.90	824,299	16.38	1,204,785	16.38	1,204,785	PROGRAM MANAGER 1	12.75	982,020	12.75	982,020	12.92	994,238

HEALTH DEPARTMENT

FUND 1000: General Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 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	6.71	561,067	9.70	880,828	9.70	880,828	PROGRAM MANAGER 2	11.55	1,067,481	11.55	1,067,481	11.55	1,067,481
0.00	0	3.00	302,975	3.00	326,501	3.00	326,501	PROGRAM MANAGER/SENIOR	3.00	337,727	3.00	337,727	3.00	337,727
0.00	0	9.50	580,439	16.04	1,010,873	16.04	1,010,873	PROGRAM SUPERVISOR	16.83	1,136,943	16.83	1,136,943	15.83	1,071,203
0.82	33,438	0.00	0	1.00	75,319	1.00	75,319	PROJECT MANAGER	2.00	138,334	2.00	138,334	2.00	138,334
0.99	39,466	1.48	61,155	1.19	50,601	1.19	50,601	RESEARCH/EVALUATION ANALYST 1	0.50	21,055	0.50	21,055	0.50	21,055
0.00	0	3.95	211,537	4.74	277,215	4.74	277,215	RESEARCH/EVALUATION ANALYST 2	3.05	185,194	3.05	185,194	3.05	185,194
0.00	0	0.69	45,774	0.96	68,136	0.96	68,136	RESEARCH/EVALUATION ANALYST/SE	1.80	126,729	1.80	126,729	1.80	126,729
1.00	51,533	3.72	283,092	1.22	94,261	1.22	94,261	RESEARCH/EVALUATION SUPERVISO	0.50	42,368	0.50	42,368	0.50	42,368
0.00	0	0.00	-478	-0.07	-80,129	-0.07	-80,129	SALARY SAVINGS	0.00	-102,532	0.00	-102,532	0.00	-102,532
0.00	18,215	0.00	70,716	0.00	-26,098	0.00	167,958	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	124,464
0.60	32,759	0.34	17,720	1.67	100,302	1.67	100,302	SOCIAL WORKER	1.92	120,428	1.92	120,428	1.92	120,428
2.14	69,804	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.88	93,183	1.80	94,261	2.00	104,412	2.00	104,412	VECTOR CONTROL SPECIALIST	1.95	106,769	1.95	106,769	1.95	106,769
0.00	0	0.55	23,164	0.30	13,304	0.30	13,304	X-RAY TECHNICIAN	0.30	11,690	0.30	11,690	0.30	11,690
175.59	9,099,711	381.13	21,017,970	408.32	23,070,045	408.32	23,264,101	TOTAL BUDGET	406.24	23,362,408	406.24	23,362,408	409.85	23,704,698

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
32,609,503	33,954,598	27,934,985	28,326,657	60000	Permanent	29,893,750	29,893,750	30,075,066
2,762,396	2,436,822	1,667,914	2,055,268	60100	Temporary	1,155,791	1,155,791	1,137,502
77,171	81,304	84,663	84,663	60110	Overtime	120,089	120,089	120,089
523,224	549,386	501,902	498,086	60120	Premium	471,854	471,854	471,854
9,785,307	10,571,178	8,925,093	9,059,024	60130	Salary-Related Exp	9,060,346	9,060,346	9,115,404
453,607	404,660	0	106,096	60135	Non-Base Fringe	224,109	224,109	212,606
7,947,896	8,891,174	6,962,535	7,050,128	60140	Insurance Benefits	7,715,725	7,715,725	7,760,358
129,583	112,674	0	70,613	60145	Non-Base Insurance	33,464	33,464	32,915
-284,204	-259,094	0	0	90001	ATYP Posting (CATS)	0	0	0
-625,404	-569,221	0	0	90002	ATYP On Call (CATS)	0	0	0
-13,089,512	-14,378,232	0	0	93002	Assess Labor	0	0	0
3,009	2,219	0	0	95102	Settle Labor	0	0	0
40,292,577	41,797,467	46,077,092	47,250,535	TOTAL Personal Services		48,675,128	48,675,128	48,925,794
7,477	167,060	659,327	663,517	60150	Cnty Match & Sharing	357,671	357,671	357,671
310,389	389,887	59,659	59,659	60155	Direct Client Asst	12,672	12,672	12,672
5,641,836	5,306,721	5,482,680	5,513,656	60160	Pass-Thru & Pgm Supt	5,863,929	5,863,929	6,029,331
4,867,012	3,639,230	2,469,852	2,602,646	60170	Professional Services	2,273,493	2,273,493	2,281,472
10,826,713	9,502,898	8,671,518	8,839,478	TOTAL Contractual Services		8,507,765	8,507,765	8,681,146
319,484	310,909	265,927	271,457	60180	Printing	215,887	215,887	214,339
0	0	834	834	60190	Utilities	0	0	0
24,349	724	200	2,120	60200	Communications	1,920	1,920	1,920
18,717	15,780	10,734	10,734	60210	Rentals	6,130	6,130	6,130
78,261	117,312	84,869	84,869	60220	Repairs and Maintenance	85,208	85,208	85,208
4,144	2,313	8,361	8,411	60230	Postage	8,189	8,189	8,189
797,539	718,244	560,196	505,283	60240	Supplies	544,339	544,339	548,565
0	193	0	0	60245	Lib Books & Matrls	0	0	0
937,605	938,673	943,422	943,422	60246	Medical & Dental Supplies	930,602	930,602	930,602
41,489	36,280	34,111	34,987	60250	Food	24,477	24,477	24,477
222,461	317,009	287,512	418,330	60260	Travel & Training	319,861	319,861	360,822
161,275	192,221	156,306	169,337	60270	Local Travel/Mileage	174,082	174,082	177,525
0	1,787	0	0	60280	Insurance	0	0	0
34,351	464,473	4,956	5,256	60290	Software Lic / Maint	13,054	13,054	13,054
5,140,059	6,316,268	7,156,137	7,166,206	60310	Drugs	7,141,353	7,141,353	7,222,583
90	0	0	0	60320	Refunds	0	0	0
104,156	31,223	23,646	24,146	60340	Dues & Subscriptions	38,212	38,212	38,212
337,683	1,307,904	1,503,132	1,540,642	60350	Central Indirect	1,477,718	1,477,718	1,484,925
3,572,803	2,929,492	4,222,225	4,326,070	60355	Dept Indirect	4,478,802	4,478,802	4,500,735
943,818	0	0	0	60360	Intl Svc Finance	0	0	0
769,261	0	0	0	60365	Intl Svc Human Resources	0	0	0
800,118	756,224	484,808	488,488	60370	Intl Svc Telephone	544,705	544,705	544,705
3,194,955	2,934,964	3,190,354	3,222,715	60380	Intl Svc Data Processing	3,901,810	3,901,810	3,901,810
229,393	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
46,252	67,085	49,371	50,783	60410	Intl Svc Motor Pool	58,217	58,217	58,217
5,031	2,159	6,761	6,761	60420	Intl Svc Electronics	5,315	5,315	5,315
4,070,574	3,857,987	3,004,500	3,262,779	60430	Intl Svc Bldg Mgmt	3,686,991	3,686,991	3,686,991
46,326	42,728	35,438	45,562	60440	Intl Svc Other	33,045	33,045	33,045
824,696	892,408	502,915	505,165	60460	Intl Svc Dist/Postage	533,925	533,925	533,925
0	7,695	0	0	60600	Goods Issued to Scrap	0	0	0
-201	-192	0	0	60680	Cash Discounts Taken	0	0	0

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
-61,726	-110,435	0	0	91002 Assess Passthru/Supp	0	0	0
-2,242,866	-2,336,539	0	0	93001 Assess Matrl & Svcs	0	0	0
-3,151,397	-1,740,660	0	0	93007 Assess Int Svc Expenses	0	0	0
-29	-1,789	0	0	93010 Assess Inv Acct	0	0	0
4	1	0	0	93012 Assess Equip Use	0	0	0
-21	-5	0	0	93013 Assess Matrl Ovrhd	0	0	0
0	-46	0	0	93015 Assess Lib Bks & Mat	0	0	0
-105,791	-184,427	0	0	93016 Assess Med Supplies	0	0	0
1,673	0	0	0	95101 Settle Matrl & Svcs	0	0	0
31	48	0	0	95107 Settle Int Svc Expenses	0	0	0
247	333	0	0	95110 Settle Inv Acct	0	0	0
45	30	0	0	95112 Settle Equip Use	0	0	0
96	0	0	0	95113 Settle Matrl Ovrhd	0	0	0
0	0	0	0	95200 ATYP Clean Up (Cent)	0	0	0
934,148	660,793	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
18,099,100	18,549,166	22,536,715	23,094,357	TOTAL Materials & Supplies	24,223,842	24,223,842	24,381,294
0	0	661	661	60540 Other Improvements	0	0	0
300,109	165,281	103,444	103,444	60550 Capital Equipment	0	0	0
-44,686	-10,075	0	0	93009 Assess Capital	0	0	0
255,424	155,206	104,105	104,105	TOTAL Capital Outlay	0	0	0
69,473,814	70,004,737	77,389,430	79,288,475	TOTAL BUDGET	81,406,735	81,406,735	81,988,234

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.95	52,460	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.90	44,907	0.90	44,907	ADMINISTRATIVE ANALYST	0.30	15,954	0.30	15,954	0.30	15,954
7.00	275,613	0.95	39,250	0.51	22,172	0.51	22,172	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.00	-2	0.00	0	0.00	0	0.00	0	BASIC SKILLS EDUCATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.50	19,010	0.00	0	0.00	0	CHEMICAL APPLICATOR OPERATOR	0.00	0	0.00	0	0.00	0
0.12	41,073	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
26.51	860,974	29.67	979,426	33.82	1,202,875	33.82	1,202,875	CLINIC MEDICAL ASSISTANT	36.30	1,353,382	36.30	1,353,382	36.30	1,353,382
1.48	63,920	0.49	33,139	0.04	3,137	0.04	3,137	CLINICAL SUPERVISOR	0.45	31,377	0.45	31,377	0.45	31,377
102.16	6,041,389	70.81	4,288,554	65.95	4,242,842	65.95	4,242,842	COMMUNITY HEALTH NURSE	72.35	4,910,635	72.35	4,910,635	71.91	4,880,318
1.19	39,495	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH SPECIALIST 1	0.00	0	0.00	0	0.00	0
28.56	1,115,169	23.04	808,518	26.20	1,078,408	26.20	1,078,408	COMMUNITY HEALTH SPECIALIST 2	21.81	923,168	21.81	923,168	21.81	923,168
0.00	0	0.00	0	0.41	18,248	0.41	18,248	COMMUNITY INFORMATION SPEC	0.63	28,466	0.63	28,466	0.63	28,466
0.72	29,968	4.00	173,889	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
9.67	320,125	11.24	377,533	9.04	328,338	9.04	328,338	DENTAL ASSISTANT	7.00	261,974	7.00	261,974	7.00	261,974
16.59	538,613	17.88	609,579	20.01	717,567	20.01	717,567	DENTAL ASSISTANT/EFDA	21.00	782,734	21.00	782,734	21.00	782,734
0.00	347	0.00	0	0.00	0	0.00	0	DENTAL DIRECTOR/CLINICAL	0.00	0	0.00	0	0.00	0
0.00	0	1.00	112,038	0.00	0	0.00	0	DENTAL HEALTH OFFICER	0.40	50,089	0.40	50,089	0.40	50,089
7.46	456,560	7.13	450,953	6.85	433,227	6.85	433,227	DENTAL HYGIENIST	5.75	367,894	5.75	367,894	5.75	367,894
14.69	1,143,950	12.27	1,217,015	13.66	1,394,286	13.66	1,394,286	DENTIST	13.45	1,462,435	13.45	1,462,435	13.45	1,462,435
2.44	238,630	2.27	254,073	2.09	248,256	2.09	248,256	DENTIST/SENIOR	2.10	260,580	2.10	260,580	2.10	260,580
1.02	125,872	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR 1	0.00	0	0.00	0	0.00	0
1.01	99,443	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
0.21	11,892	0.00	0	0.00	0	0.00	0	DEVELOPMENT ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.08	6,124	0.08	6,124	DEVELOPMENT ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
7.09	323,357	1.61	70,905	3.38	150,155	3.38	150,155	DISEASE INTERVENTION SPECIALIST	3.86	178,138	3.86	178,138	3.86	178,138
6.08	244,253	7.90	327,575	1.38	57,173	1.38	57,173	ELIGIBILITY SPECIALIST	8.50	371,809	8.50	371,809	8.50	371,809
1.60	82,706	1.58	81,643	1.29	69,965	1.29	69,965	ENVIRONMENTAL HEALTH SPECIALIST	1.22	71,963	1.22	71,963	1.22	71,963
0.30	9,967	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.85	87,199	0.59	31,009	0.77	41,378	0.77	41,378	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.31	58,543	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	1.00	60,664	1.00	60,664	1.00	60,664
10.60	334,220	12.16	363,378	11.43	386,540	11.43	386,540	HEALTH ASSISTANT 1	12.67	442,732	12.67	442,732	12.67	442,732
25.03	833,532	23.18	810,097	19.61	716,932	19.61	716,932	HEALTH ASSISTANT 2	20.10	743,992	20.10	743,992	20.10	743,992
4.75	231,621	4.55	219,429	3.83	191,413	3.83	191,413	HEALTH EDUCATOR	5.45	277,302	5.45	277,302	5.45	277,302
6.56	261,620	5.74	242,665	5.39	236,017	5.39	236,017	HEALTH INFORMATION TECHNICIAN	5.50	254,184	5.50	254,184	5.50	254,184
1.00	39,399	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION TECHNICIAN/S	0.00	0	0.00	0	0.00	0
10.68	434,502	9.00	414,962	9.65	457,359	9.65	454,692	HEALTH OPERATIONS SUPERVISOR	10.00	495,831	10.00	495,831	10.00	495,831
17.85	1,024,249	0.00	0	0.00	0	0.00	0	HEALTH SERVICES ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.02	85,923	0.82	73,293	0.00	0	0.00	0	HEALTH SERVICES MANAGER	0.00	0	0.00	0	0.00	0
4.66	391,375	0.82	78,421	0.00	0	0.00	0	HEALTH SERVICES MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
13.26	748,513	1.00	59,820	0.00	0	0.00	0	HEALTH SERVICES SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	313	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
14.61	471,318	2.16	69,226	1.60	56,745	1.60	56,745	INFORMATION & REFERRAL SPECIALI	0.00	0	0.00	0	0.00	0
2.38	67,255	0.00	0	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.04	2,556	0.00	0	0.03	1,970	0.03	1,970	IT BUSINESS CONSULTANT/SR	0.00	0	0.00	0	0.00	0
5.92	296,305	4.92	263,055	0.00	0	0.00	0	LABORATORY SPECIALIST	0.00	0	0.00	0	0.00	0
6.13	247,705	6.43	269,750	5.60	236,482	5.60	236,482	LABORATORY TECHNICIAN	5.80	245,824	5.80	245,824	5.80	245,824
14.70	630,013	16.16	690,663	14.65	677,474	14.65	677,474	LICENSED COMM PRACTICAL NURSE	15.34	728,518	15.34	728,518	15.78	758,835
1.38	145,962	0.42	62,991	0.39	60,202	0.39	60,202	MEDICAL DIRECTOR	0.40	63,654	0.40	63,654	0.40	63,654
1.14	62,461	0.79	40,156	0.74	39,683	0.74	39,683	MENTAL HEALTH CONSULTANT	0.80	45,417	0.80	45,417	0.80	45,417
0.10	1,590	0.13	6,197	0.01	522	0.01	522	NUISANCE ENFORCEMENT OFFICER	0.09	4,953	0.09	4,953	0.09	4,953
26.81	2,086,385	23.76	1,779,732	22.94	1,972,257	22.94	1,972,257	NURSE PRACTITIONER	21.51	1,931,036	21.51	1,931,036	21.51	1,931,036
16.94	584,302	12.59	454,009	13.22	491,966	13.22	491,966	NUTRITION ASSISTANT	12.40	467,584	12.40	467,584	12.40	467,584
3.13	161,789	2.46	137,426	2.69	157,942	2.69	157,942	NUTRITIONIST	1.85	109,125	1.85	109,125	1.85	109,125
2.59	138,424	2.16	122,195	1.92	116,700	1.92	116,700	NUTRITIONIST SUPERVISOR	2.00	130,869	2.00	130,869	2.00	130,869
64.72	2,026,399	58.34	1,859,877	57.45	1,970,906	57.45	1,970,906	OFFICE ASSISTANT 2	45.39	1,556,686	45.39	1,556,686	45.39	1,556,686
37.37	1,369,663	30.80	1,023,540	29.85	1,172,148	29.85	1,172,148	OFFICE ASSISTANT/SENIOR	32.03	1,286,002	32.03	1,286,002	32.03	1,286,002
4.74	203,767	2.10	58,826	1.90	108,775	1.90	108,775	OPERATIONS ADMINISTRATOR	1.00	66,428	1.00	66,428	1.00	66,428
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	1.00	46,885	1.00	46,885	1.70	98,776
11.73	957,019	10.20	961,780	13.29	1,291,099	13.29	1,291,099	PHARMACIST	13.40	1,304,677	13.40	1,304,677	13.40	1,304,677
1.07	111,908	0.75	89,726	0.95	120,171	0.95	120,171	PHARMACY SERVICES MANAGER	1.00	132,999	1.00	132,999	1.00	132,999
9.77	329,233	10.32	360,131	12.62	438,310	12.62	438,310	PHARMACY TECHNICIAN	7.90	279,567	7.90	279,567	7.90	279,567
29.98	2,585,516	20.76	2,526,369	21.21	2,844,309	21.21	2,844,309	PHYSICIAN	23.55	3,386,770	23.55	3,386,770	23.55	3,386,770
1.48	116,870	0.94	77,031	0.78	69,301	0.78	69,301	PHYSICIAN ASSISTANT	0.80	74,850	0.80	74,850	0.80	74,850
10.00	217,194	0.86	79,629	3.20	322,621	3.20	322,621	PRINCIPAL INVESTIGATOR	2.04	205,935	2.04	205,935	2.29	228,704
0.90	39,017	1.26	51,044	0.74	37,005	0.74	37,005	PROGRAM COORDINATOR	0.80	43,300	0.80	43,300	0.80	43,300
4.46	224,955	5.33	273,966	4.39	235,926	4.39	235,926	PROGRAM DEVELOPMENT SPEC	5.53	289,045	5.53	289,045	5.69	298,116
0.35	17,737	0.05	3,066	0.91	56,544	0.91	54,861	PROGRAM DEVELOPMENT SPEC/SR	2.20	131,898	2.20	131,898	2.20	131,898
5.67	234,464	4.77	197,313	4.69	188,234	4.69	188,234	PROGRAM DEVELOPMENT TECH	2.15	94,364	2.15	94,364	2.65	116,309
10.44	733,554	15.13	1,113,762	12.52	1,048,261	12.52	1,048,261	PROGRAM MANAGER 1	15.55	1,275,393	15.55	1,275,393	15.65	1,283,052
3.15	193,319	2.12	179,532	2.25	222,448	2.25	212,966	PROGRAM MANAGER 2	3.25	318,011	3.25	318,011	3.25	318,011
1.85	77,366	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
2.54	144,870	9.49	543,187	15.28	1,002,752	15.28	1,002,752	PROGRAM SUPERVISOR	15.60	1,096,495	15.60	1,096,495	15.60	1,096,495
1.00	33,182	1.00	71,293	0.00	0	0.00	0	PROJECT MANAGER	1.50	106,248	1.50	106,248	1.50	106,248
1.50	58,848	2.02	88,171	2.07	95,735	2.07	95,735	RESEARCH/EVALUATION ANALYST 1	4.50	208,564	4.50	208,564	2.50	117,019
5.96	309,460	1.64	80,288	1.17	65,631	1.17	65,631	RESEARCH/EVALUATION ANALYST 2	3.03	176,252	3.03	176,252	6.03	317,136
1.65	97,767	0.90	57,885	0.14	9,978	0.14	9,978	RESEARCH/EVALUATION ANALYST/SE	0.00	0	0.00	0	0.00	0
9.76	352,967	2.00	160,416	3.86	314,045	3.86	314,045	RESEARCH/EVALUATION SUPERVISO	3.71	313,114	3.71	313,114	3.93	331,756
0.00	0	0.00	0	0.03	2,481	0.03	2,481	RISK MANAGER	0.00	0	0.00	0	0.00	0
0.00	73,012	0.00	0	0.00	4,955	0.00	410,459	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
6.42	341,026	7.23	416,436	7.06	396,835	7.06	396,835	SOCIAL WORKER	5.98	353,011	5.98	353,011	5.98	353,011
1.68	48,777	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.04	2,197	0.20	10,082	0.00	0	0.00	0	VECTOR CONTROL SPECIALIST	0.05	2,515	0.05	2,515	0.05	2,515
2.00	81,277	1.46	62,132	1.30	57,253	1.30	57,253	X-RAY TECHNICIAN	1.70	72,460	1.70	72,460	1.70	72,460
661.52	32,524,211	511.85	26,377,056	497.74	27,934,985	497.74	28,326,657	TOTAL BUDGET	503.69	29,893,752	503.69	29,893,752	506.62	30,075,068

HEALTH DEPARTMENT

FUND 1516: Justice Services Special Ops Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
330,187	341,895	354,333	354,333	60000 Permanent	370,325	370,325	370,325
29,450	29,931	52,632	52,632	60100 Temporary	52,491	52,491	52,491
214	0	0	0	60110 Overtime	0	0	0
96,653	107,029	112,288	112,288	60130 Salary-Related Exp	108,547	108,547	108,547
5,670	6,045	0	0	60135 Non-Base Fringe	0	0	0
61,034	65,954	69,055	69,055	60140 Insurance Benefits	73,950	73,950	73,950
1,113	1,130	0	0	60145 Non-Base Insurance	0	0	0
0	88	0	0	90001 ATYP Posting (CATS)	0	0	0
751	43	0	0	90002 ATYP On Call (CATS)	0	0	0
0	0	0	0	93002 Assess Labor	0	0	0
141	94	0	0	95102 Settle Labor	0	0	0
525,212	552,209	588,308	588,308	TOTAL Personal Services	605,313	605,313	605,313
0	0	404,000	404,000	60150 Cnty Match & Sharing	0	0	0
483,141	281,068	0	0	60160 Pass-Thru & Pgm Supt	530,000	530,000	530,000
57,163	148,670	135,000	135,000	60170 Professional Services	137,000	137,000	137,000
540,305	429,738	539,000	539,000	TOTAL Contractual Services	667,000	667,000	667,000
2,695	4,403	3,000	3,000	60180 Printing	2,000	2,000	2,000
0	0	6,200	6,200	60200 Communications	7,000	7,000	7,000
10,002	7,357	5,000	5,000	60210 Rentals	2,000	2,000	2,000
3,252	47	0	0	60220 Repairs and Maintenance	0	0	0
0	0	50	50	60230 Postage	50	50	50
7,761	10,565	0	100,000	60240 Supplies	180,000	180,000	180,000
276	0	0	0	60246 Medical & Dental Supplies	0	0	0
6,322	4,337	4,800	4,800	60250 Food	8,000	8,000	8,000
1,179	290	0	0	60260 Travel & Training	0	0	0
1,494	0	6,000	6,000	60270 Local Travel/Mileage	500	500	500
0	126	0	0	60290 Software Lic / Maint	0	0	0
963	682	800	800	60340 Dues & Subscriptions	800	800	800
7,147	24,841	27,694	27,694	60350 Central Indirect	31,906	31,906	31,906
75,426	55,640	76,673	76,673	60355 Dept Indirect	97,105	97,105	97,105
45,484	0	0	0	60360 Intl Svc Finance	0	0	0
10,084	0	0	0	60365 Intl Svc Human Resources	0	0	0
9,636	8,741	5,832	5,832	60370 Intl Svc Telephone	12,760	12,760	12,760
28,928	27,888	24,901	24,901	60380 Intl Svc Data Processing	29,862	29,862	29,862
4,500	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
125	81	330	330	60410 Intl Svc Motor Pool	330	330	330
22,329	19,551	23,975	23,975	60430 Intl Svc Bldg Mgmt	24,155	24,155	24,155
0	55	0	0	60440 Intl Svc Other	0	0	0
6,613	865	1,577	1,577	60460 Intl Svc Dist/Postage	1,577	1,577	1,577
-66,252	0	0	0	93007 Assess Int Svc Expenses	0	0	0
49	46	0	0	95110 Settle Inv Acct	0	0	0
1,756	2,100	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
179,768	167,615	186,832	286,832	TOTAL Materials & Supplies	398,045	398,045	398,045
1,245,285	1,149,562	1,314,140	1,414,140	TOTAL BUDGET	1,670,358	1,670,358	1,670,358

HEALTH DEPARTMENT

FUND 1516: Justice Services Special Ops Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	40,164	0.90	37,459	0.90	38,561	0.90	38,561	ADMINISTRATIVE SECRETARY	1.00	43,890	1.00	43,890	1.00	43,890
1.00	41,409	1.00	44,123	1.00	47,095	1.00	47,095	DATA ANALYST	1.00	51,184	1.00	51,184	1.00	51,184
1.00	112,048	0.70	116,872	0.70	119,875	0.70	119,875	EMS MEDICAL DIRECTOR	0.70	122,814	0.70	122,814	0.70	122,814
1.00	85,577	1.00	88,930	1.00	91,215	1.00	91,215	HEALTH SERVICES MANAGER	1.00	93,451	1.00	93,451	1.00	93,451
0.99	50,989	1.00	55,192	1.00	57,587	1.00	57,587	PROGRAM DEVELOPMENT SPEC	1.00	58,986	1.00	58,986	1.00	58,986
4.99	330,187	4.60	342,576	4.60	354,333	4.60	354,333	TOTAL BUDGET	4.70	370,325	4.70	370,325	4.70	370,325



This page intentionally left blank

Library
Expenditure & Position Detail
By Fund

Library

This page intentionally left blank

MULTNOMAH COUNTY LIBRARY

FUND 1510: Library Serial Levy Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
17,887,390	19,006,561	20,118,261	20,413,820	60000	Permanent	21,164,202	21,164,202	21,164,202
540,615	661,598	613,943	614,933	60100	Temporary	718,902	718,902	758,100
31,955	36,841	22,318	22,318	60110	Overtime	36,918	36,918	36,918
114,229	119,932	158,901	160,444	60120	Premium	145,599	145,599	145,599
5,389,248	5,955,283	6,405,221	6,498,668	60130	Salary-Related Exp	6,283,990	6,283,990	6,283,990
86,053	122,779	120,000	120,089	60135	Non-Base Fringe	135,000	135,000	135,000
4,719,822	5,302,758	5,554,009	5,619,452	60140	Insurance Benefits	6,252,233	6,252,233	6,252,233
15,568	18,887	18,000	18,030	60145	Non-Base Insurance	19,500	19,500	19,500
-7,765	-10,485	0	0	90001	ATYP Posting (CATS)	0	0	0
563	-2,335	0	0	90002	ATYP On Call (CATS)	0	0	0
0	0	0	0	93002	Assess Labor	0	0	0
2,120	113	0	0	95102	Settle Labor	0	0	0
28,779,798	31,211,933	33,010,653	33,467,754	TOTAL Personal Services		34,756,344	34,756,344	34,795,542
896,046	1,106,099	981,583	1,103,234	60170	Professional Services	1,343,052	1,343,052	1,343,052
896,046	1,106,099	981,583	1,103,234	TOTAL Contractual Services		1,343,052	1,343,052	1,343,052
195,542	254,651	257,898	301,398	60180	Printing	260,602	260,602	260,602
27,697	29,612	11,852	12,852	60210	Rentals	37,452	37,452	37,452
6,720	10,845	90,694	90,694	60220	Repairs and Maintenance	58,975	58,975	58,975
146,204	269,842	231,780	232,280	60230	Postage	277,100	277,100	277,100
1,102,287	1,270,111	1,054,610	1,548,316	60240	Supplies	1,872,663	1,872,663	1,883,465
5,429,228	5,931,835	7,500,000	7,500,000	60245	Lib Books & Matrls	7,650,000	7,650,000	7,650,000
109,341	141,331	164,770	169,147	60260	Travel & Training	192,989	192,989	192,989
31,252	34,186	50,529	51,279	60270	Local Travel/Mileage	59,624	59,624	59,624
1,098	1,836	0	0	60290	Software Lic / Maint	0	0	0
220	0	0	0	60320	Refunds	0	0	0
42,662	42,653	35,456	35,456	60340	Dues & Subscriptions	39,005	39,005	39,005
203,701	844,754	1,056,891	1,082,600	60350	Central Indirect	1,050,262	1,050,262	1,050,262
106,551	219,773	0	0	60355	Dept Indirect	0	0	0
790,651	0	0	0	60360	Intl Svc Finance	0	0	0
653,301	0	0	0	60365	Intl Svc Human Resources	0	0	0
279,513	272,601	263,242	263,242	60370	Intl Svc Telephone	295,027	295,027	295,027
3,064,628	3,608,232	3,752,791	3,752,791	60380	Intl Svc Data Processing	4,148,307	4,148,307	4,148,307
238,000	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
75,957	62,239	89,463	89,463	60410	Intl Svc Motor Pool	70,989	70,989	70,989
23,754	12,496	4,256	4,256	60420	Intl Svc Electronics	15,000	15,000	15,000
3,199,826	3,093,337	5,601,455	5,601,455	60430	Intl Svc Bldg Mgmt	6,635,464	6,635,464	6,635,464
47,009	4,061	518,421	518,421	60440	Intl Svc Other	643,626	643,626	643,626
158,992	159,000	159,000	159,000	60450	Intl Svc Capital Debt Retire	0	0	0
69,551	43,783	32,762	32,762	60460	Intl Svc Dist/Postage	30,998	30,998	30,998
-746	-32,164	0	0	60680	Cash Discounts Taken	0	0	0
0	44	0	0	92002	Equipment Use	0	0	0
0	0	0	0	93001	Assess Matrl & Svcs	0	0	0
99,333	217,893	0	0	93007	Assess Intl Svc Expenses	0	0	0
26	0	0	0	95101	Settle Matrl & Svcs	0	0	0
0	0	0	0	95107	Settle Intl Svc Expenses	0	0	0
170	1	0	0	95110	Settle Inv Acctnt	0	0	0
230	0	0	0	95112	Settle Equip Use	0	0	0
0	0	0	0	95115	Settle Lib Bks & Mat	0	0	0
244,752	336,295	0	0	95430	Settle Bldg Mgmt Svc	0	0	0

MULTNOMAH COUNTY LIBRARY

FUND 1510: Library Serial Levy Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
16,347,454	16,829,248	20,875,870	21,445,412	TOTAL Materials & Supplies	23,338,083	23,338,083	23,348,885
0	103,386	244,000	244,000	60550 Capital Equipment	689,000	689,000	689,000
0	103,386	244,000	244,000	TOTAL Capital Outlay	689,000	689,000	689,000
46,023,297	49,250,667	55,112,106	56,260,400	TOTAL BUDGET	60,126,479	60,126,479	60,176,479

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	106,046	2.00	111,430	2.00	116,412	2.00	116,412	ADMINISTRATIVE ANALYST	2.00	121,000	2.00	121,000	2.00	121,000
0.91	37,552	1.00	57,323	1.00	43,257	1.00	43,257	ADMINISTRATIVE ANALYST	1.00	47,016	1.00	47,016	1.00	47,016
1.00	40,164	1.00	41,621	1.00	42,846	1.00	42,846	ADMINISTRATIVE SECRETARY	1.00	43,890	1.00	43,890	1.00	43,890
1.00	77,909	1.00	80,636	1.00	82,708	1.00	82,708	CATALOGING ADMINISTRATOR	1.00	84,736	1.00	84,736	1.00	84,736
1.00	133,752	1.00	146,437	1.00	146,251	1.00	146,251	DEPARTMENT DIRECTOR 2	1.00	154,322	1.00	154,322	1.00	154,322
0.00	0	0.00	0	0.75	67,878	0.75	67,878	DEPUTY DIRECTOR	1.00	107,086	1.00	107,086	1.00	107,086
5.75	191,035	5.50	191,170	5.50	198,359	5.50	198,359	DRIVER	5.75	213,976	5.75	213,976	5.75	213,976
0.92	40,904	0.50	42,336	0.50	43,424	0.50	43,424	FACILITIES DEV & SERVICES MGR	0.50	44,488	0.50	44,488	0.50	44,488
0.00	0	2.00	96,830	1.75	86,740	1.75	86,740	FINANCE SPECIALIST 2	2.00	101,989	2.00	101,989	2.00	101,989
1.00	55,750	1.00	59,432	1.00	62,788	1.00	62,788	FINANCE SUPERVISOR	1.00	69,570	1.00	69,570	1.00	69,570
0.55	25,539	0.50	24,835	1.00	48,275	1.00	48,275	GRAPHIC DESIGNER	0.50	26,194	0.50	26,194	0.50	26,194
0.33	14,487	1.00	48,890	1.00	47,499	1.00	47,499	HUMAN RESOURCES ANALYST 1	1.00	50,123	1.00	50,123	1.00	50,123
0.00	0	1.00	58,095	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	2.00	129,410	3.00	197,576	3.00	197,576	HUMAN RESOURCES ANALYST/SENIOR	3.00	209,409	3.00	209,409	3.00	209,409
0.00	0	1.00	81,503	1.00	91,215	1.00	91,215	HUMAN RESOURCES MANAGER 2	1.00	96,255	1.00	96,255	1.00	96,255
0.14	5,538	1.00	44,138	1.00	40,493	1.00	40,493	HUMAN RESOURCES TECHNICIAN	1.00	42,734	1.00	42,734	1.00	42,734
70.29	3,786,858	73.75	4,113,965	72.75	4,198,720	72.75	4,198,720	LIBRARIAN	73.50	4,317,413	73.50	4,317,413	72.50	4,268,074
1.00	74,195	1.00	76,791	1.00	78,765	1.00	78,765	LIBRARY ADMINISTRATOR/BRANCH	1.00	80,695	1.00	80,695	1.00	80,695
3.75	247,887	4.00	277,558	4.00	290,867	4.00	290,867	LIBRARY ADMINISTRATOR/CENTRAL	4.00	302,272	4.00	302,272	4.00	302,272
73.55	2,930,410	69.25	2,909,230	71.75	3,062,452	71.75	3,062,452	LIBRARY ASSISTANT	72.01	3,136,562	72.01	3,136,562	72.01	3,136,562
124.58	3,931,514	124.75	4,148,167	126.75	4,346,192	126.75	4,346,192	LIBRARY CLERK	128.49	4,528,530	128.49	4,528,530	129.49	4,557,532
5.63	354,993	4.00	322,774	4.00	320,947	4.00	320,947	LIBRARY MANAGER/BRANCH	5.00	388,195	5.00	388,195	5.00	388,195
6.10	533,070	6.00	552,059	6.00	572,929	6.00	572,929	LIBRARY MANAGER/SENIOR	7.00	655,392	7.00	655,392	7.00	655,392
8.94	420,173	8.25	419,233	8.25	421,650	8.25	421,650	LIBRARY OUTREACH SPECIALIST	8.75	455,148	8.75	455,148	8.75	455,148
91.73	2,309,517	90.50	2,384,251	96.75	2,578,548	96.75	2,578,548	LIBRARY PAGE	99.50	2,699,726	99.50	2,699,726	98.50	2,670,724
19.25	1,062,026	19.00	1,128,995	17.00	1,046,086	17.00	1,046,086	LIBRARY SUPERVISOR	17.00	1,037,806	17.00	1,037,806	17.00	1,037,806
1.00	84,291	1.00	88,930	1.00	91,215	1.00	91,215	LIBRARY SUPPORT SERVICES ADMIN	1.00	93,451	1.00	93,451	1.00	93,451
1.74	53,235	2.00	65,290	1.00	34,752	1.00	34,752	OFFICE ASSISTANT 2	0.75	23,269	0.75	23,269	0.75	23,269
2.66	103,816	2.50	100,985	3.00	110,355	3.00	110,355	OFFICE ASSISTANT/SENIOR	5.00	188,365	5.00	188,365	5.00	188,365
3.00	160,234	3.00	170,032	3.00	177,689	3.00	177,689	OPERATIONS ADMINISTRATOR	3.00	185,513	3.00	185,513	3.00	185,513
2.50	105,769	3.00	127,214	4.00	186,598	4.00	186,598	OPERATIONS SUPERVISOR	4.50	204,803	4.50	204,803	4.50	204,803
1.00	43,395	1.00	45,490	1.00	46,834	1.00	46,834	PRINTING SPECIALIST	1.00	47,982	1.00	47,982	1.00	47,982
0.00	0	1.00	50,223	1.00	53,256	1.00	53,256	PROCUREMENT ANALYST/SR	1.00	56,196	1.00	56,196	1.00	56,196
0.44	11,620	0.50	14,096	0.50	14,939	0.50	14,939	PRODUCTION ASSISTANT	0.50	15,762	0.50	15,762	0.50	15,762
1.00	53,165	1.00	56,676	1.00	59,876	1.00	59,876	PRODUCTION SUPERVISOR	1.00	63,184	1.00	63,184	1.00	63,184
1.00	64,474	1.00	68,786	1.00	70,804	1.00	70,804	PROGRAM COMMUNICATIONS & WEB	1.00	64,152	1.00	64,152	1.00	64,152
3.95	180,942	4.00	185,827	5.00	253,872	5.00	253,872	PROGRAM COORDINATOR	5.00	267,343	5.00	267,343	5.00	267,343
1.00	47,929	1.00	51,168	1.00	54,246	1.00	54,246	PROGRAM DEVELOPMENT SPEC	1.00	49,630	1.00	49,630	1.00	49,630
0.50	31,237	0.50	32,417	0.50	34,390	0.50	34,390	PROGRAM DEVELOPMENT SPEC/SR	0.75	52,841	0.75	52,841	1.75	102,180
1.00	40,164	1.00	41,621	1.00	42,846	1.00	42,846	PROGRAM DEVELOPMENT TECH	1.00	43,890	1.00	43,890	1.00	43,890
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	1.00	72,537
3.43	195,884	4.00	238,269	4.00	255,562	4.00	255,562	PROGRAM SUPERVISOR	5.00	337,077	5.00	337,077	5.00	337,077
1.00	60,527	1.00	64,834	1.00	68,779	1.00	68,779	PROJECT MANAGER - REPRESENTED	2.00	135,056	2.00	135,056	1.00	62,519

MULTNOMAH COUNTY LIBRARY

FUND 1510: Library Serial Levy Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	78,917	1.00	84,130	1.00	86,847	1.00	86,847	PUBLIC RELATIONS COORDINATOR	1.00	88,976	1.00	88,976	1.00	88,976
0.75	28,880	0.75	30,245	1.00	42,779	1.00	42,779	PUBLICATION SPECIALIST	1.00	45,115	1.00	45,115	1.00	45,115
0.00	0	0.00	0	0.00	0	0.00	295,559	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	60,236	1.00	64,215	2.00	120,980	2.00	120,980	STACKS ADMINISTRATOR	2.00	106,375	2.00	106,375	2.00	106,375
1.00	74,195	1.00	76,791	1.00	78,765	1.00	78,765	TEAM DEVELOPER/LIBRARY	1.00	80,695	1.00	80,695	1.00	80,695
0.61	29,160	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
449.00	17,887,390	453.25	19,204,348	464.75	20,118,261	464.75	20,413,820	TOTAL BUDGET	477.50	21,164,202	477.50	21,164,202	477.50	21,164,202

MULTNOMAH COUNTY LIBRARY

FUND 2506: Library Construction Fund (1996)

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
49,484	3,413	0	0	60170 Professional Services	0	0	0
49,484	3,413	0	0	TOTAL Contractual Services	0	0	0
1,500	0	0	0	60220 Repairs and Maintenance	0	0	0
24,644	174,000	0	0	60240 Supplies	0	0	0
0	4,822	0	0	60290 Software Lic / Maint	0	0	0
358	0	0	0	60340 Dues & Subscriptions	0	0	0
27,030	0	0	0	60370 Intl Svc Telephone	0	0	0
101,860	3,489	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
155,392	182,311	0	0	TOTAL Materials & Supplies	0	0	0
4,250	0	0	0	60530 Buildings	0	0	0
497,883	11,690	0	0	60550 Capital Equipment	0	0	0
502,133	11,690	0	0	TOTAL Capital Outlay	0	0	0
707,008	197,414	0	0	TOTAL BUDGET	0	0	0



This page intentionally left blank

Sheriff's Office
Expenditure & Position Detail
By Fund

Sheriff's Office

This page intentionally left blank

SHERIFF

FUND 1000: General Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
40,128,935	40,770,386	42,329,002	43,780,221	60000	Permanent	44,303,119	44,303,119	44,525,221
306,224	306,015	295,388	295,388	60100	Temporary	295,388	295,388	295,388
4,947,905	5,285,627	5,538,526	5,593,269	60110	Overtime	4,512,060	4,512,060	4,682,897
942,155	949,875	1,930,392	1,948,139	60120	Premium	1,717,512	1,717,512	1,708,762
14,795,665	15,847,807	16,865,505	17,387,529	60130	Salary-Related Exp	17,448,152	17,448,152	17,542,328
47,562	43,115	17,204	17,204	60135	Non-Base Fringe	24,491	24,491	24,491
10,416,359	11,100,936	11,488,582	11,923,746	60140	Insurance Benefits	12,077,622	12,077,622	12,129,416
29,280	23,933	12,140	12,140	60145	Non-Base Insurance	16,694	16,694	16,694
-67,965	-159,749	0	0	90001	ATYP Posting (CATS)	0	0	0
-2,455,778	-620,996	0	0	93002	Assess Labor	0	0	0
-250,896	-17,280	0	0	95102	Settle Labor	0	0	0
68,839,446	73,529,670	78,476,739	80,957,636	TOTAL	Personal Services	80,395,038	80,395,038	80,925,197
44,690	44,690	46,254	46,254	60160	Pass-Thru & Pgm Supt	46,254	46,254	46,254
1,105,315	1,224,244	1,544,489	1,648,927	60170	Professional Services	776,136	776,136	819,238
1,150,005	1,268,934	1,590,743	1,695,181	TOTAL	Contractual Services	822,390	822,390	865,492
126,731	119,331	129,795	130,361	60180	Printing	132,557	132,557	132,557
5,033	5,840	1,188	1,188	60190	Utilities	1,188	1,188	1,188
233,724	202,351	215,381	222,282	60200	Communications	688,641	688,641	689,516
47,699	58,946	83,752	83,752	60210	Rentals	80,709	80,709	80,709
109,539	119,642	217,078	217,078	60220	Repairs and Maintenance	209,694	209,694	209,694
1,952	2,451	3,083	3,083	60230	Postage	3,083	3,083	3,083
1,618,830	1,776,911	1,494,904	1,524,587	60240	Supplies	1,488,023	1,488,023	1,689,273
2,000,257	2,376,150	2,159,616	2,266,639	60250	Food	2,185,533	2,185,533	2,213,806
91,282	208,882	256,024	258,524	60260	Travel & Training	256,023	256,023	256,648
11,915	28,671	51,582	51,582	60270	Local Travel/Mileage	49,392	49,392	49,392
55,674	204,916	0	0	60290	Software Lic / Maint	0	0	0
663	0	0	0	60310	Drugs	0	0	0
4,243	7,287	11,963	11,963	60340	Dues & Subscriptions	11,963	11,963	11,963
661,731	0	0	0	60360	Intl Svc Finance	0	0	0
486,246	0	0	0	60365	Intl Svc Human Resources	0	0	0
349,774	294,139	296,745	300,035	60370	Intl Svc Telephone	288,840	288,840	289,465
2,381,423	2,196,555	2,055,027	2,055,027	60380	Intl Svc Data Processing	2,411,755	2,411,755	2,411,755
225,000	112,012	0	0	60390	Intl Svc PC Flat Fee	0	0	0
1,336,568	1,393,586	1,677,862	1,696,282	60410	Intl Svc Motor Pool	1,576,622	1,576,622	1,579,872
361,373	384,812	324,437	324,437	60420	Intl Svc Electronics	874,699	874,699	373,699
6,465,600	6,406,064	6,753,815	6,753,815	60430	Intl Svc Bldg Mgmt	7,153,394	7,153,394	6,673,894
304	15,461	15,200	15,200	60440	Intl Svc Other	0	0	0
91,843	0	0	0	60450	Intl Svc Capital Debt Retire	0	0	0
214,027	204,031	219,431	219,431	60460	Intl Svc Dist/Postage	189,783	189,783	189,783
0	0	0	0	60605	Stock Transfer Expense	0	0	0
804	0	0	0	60610	Loss from Inventory Revaluatio	0	0	0
-11	0	0	0	60615	Physical Inventory Adjustment	0	0	0
-353	-2	0	0	60680	Cash Discounts Taken	0	0	0
564,689	587,088	0	0	92001	Sheriff Office OT (CATS)	0	0	0
0	-22,673	0	0	93001	Assess Matr & Svcs	0	0	0
-162,333	-280,893	0	0	93007	Assess Int Svc Expenses	0	0	0
24,268	-7,310	0	0	95101	Settle Matr & Svcs	0	0	0
930	15	0	0	95107	Settle Int Svc Expenses	0	0	0
365	1,097	0	0	95110	Settle Inv Acct	0	0	0

SHERIFF

FUND 1000: General Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
16	103	0	0	95112 Settle Equip Use	0	0	0
-18,375	0	0	0	95200 ATYP Clean Up (Cent)	0	0	0
161,617	784,128	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
17,453,046	17,179,591	15,966,883	16,135,266	TOTAL Materials & Supplies	17,601,899	17,601,899	16,856,297
0	10,962	0	0	60490 Principal	0	0	0
0	10,962	0	0	TOTAL Debt Service	0	0	0
314,360	70,980	30,800	64,800	60550 Capital Equipment	64,800	64,800	143,069
314,360	70,980	30,800	64,800	TOTAL Capital Outlay	64,800	64,800	143,069
87,756,857	92,060,137	96,065,165	98,852,883	TOTAL BUDGET	98,884,127	98,884,127	98,790,055

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.69	105,725	2.00	111,064	1.00	57,587	1.00	57,587	ADMINISTRATIVE ANALYST	1.00	60,719	1.00	60,719	1.00	60,719
0.00	0	0.00	0	1.00	64,763	1.00	64,763	ADMINISTRATIVE ANALYST/SENIOR	1.00	66,428	1.00	66,428	1.00	66,428
1.00	40,164	2.00	85,900	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
1.00	45,748	1.00	47,248	2.00	103,920	2.00	103,920	BACKGROUND INVESTIGATOR	2.00	109,620	2.00	109,620	2.00	109,620
8.46	693,053	7.00	717,766	7.00	744,383	7.00	744,383	CAPTAIN	7.00	763,798	7.00	763,798	7.00	763,798
0.00	0	1.00	54,231	0.00	0	0.00	0	CHAPLAIN	0.00	0	0.00	0	0.00	0
2.69	192,253	2.00	209,142	2.00	223,536	2.00	223,536	CHIEF DEPUTY	2.00	229,016	2.00	229,016	2.00	229,016
6.63	258,332	8.00	315,534	9.00	361,901	9.00	361,901	CIVIL DEPUTY	9.00	467,607	9.00	467,607	9.00	467,607
2.00	101,396	2.00	103,752	2.00	104,608	2.00	104,608	CIVIL DEPUTY/SENIOR	2.00	129,748	2.00	129,748	1.00	64,874
0.80	27,551	0.00	0	0.00	0	0.00	0	COMMUNITY WORKS LEADER	0.00	0	0.00	0	0.00	0
20.81	1,066,113	21.00	1,109,778	19.25	1,060,040	19.25	1,060,040	CORRECTIONS COUNSELOR	19.00	1,053,845	19.00	1,053,845	19.25	1,068,524
2.00	104,328	2.00	109,007	2.00	114,444	2.00	114,444	CORRECTIONS HEARINGS OFFICER	2.00	117,972	2.00	117,972	2.00	117,972
363.95	20,771,486	359.32	20,828,755	337.90	21,900,645	337.90	21,900,645	CORRECTIONS OFFICER	326.61	21,976,343	326.61	21,976,343	328.22	22,095,256
37.02	2,761,279	43.47	3,154,933	43.47	3,562,101	43.47	3,562,101	CORRECTIONS SERGEANT	43.47	3,734,651	43.47	3,734,651	41.39	3,555,915
7.14	268,012	2.00	78,482	5.00	218,838	5.00	218,838	CORRECTIONS TECHNICIAN	5.00	225,920	5.00	225,920	5.25	237,216
5.65	272,015	7.25	347,476	6.83	389,853	6.83	389,853	DEPUTY SHERIFF	60.20	4,087,580	60.20	4,087,580	60.20	4,087,580
1.99	105,505	1.95	100,052	0.00	0	0.00	0	DEPUTY SHERIFF 1 *	0.00	0	0.00	0	0.00	0
6.97	380,758	6.00	332,403	7.70	430,053	7.70	430,053	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
36.78	2,182,842	26.25	1,590,821	33.25	1,948,753	33.25	1,948,753	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
11.93	727,939	8.25	514,382	10.00	628,701	10.00	628,701	DEPUTY SHERIFF 3 LG14	0.00	0	0.00	0	0.00	0
2.00	122,708	4.00	251,714	3.00	190,362	3.00	190,362	DEPUTY SHERIFF 3 LG20	0.00	0	0.00	0	0.00	0
0.00	0	1.00	51,181	3.00	153,970	3.00	153,970	DESKTOP SUPPORT SPECIALIST/SENI	3.00	170,606	3.00	170,606	3.00	170,606
30.65	1,234,093	28.00	1,073,901	26.00	1,157,840	26.00	1,157,840	EQUIPMENT/PROPERTY TECHNICIAN	22.01	1,030,310	22.01	1,030,310	22.01	1,030,310
1.00	82,005	1.00	81,450	1.00	86,830	1.00	86,830	EXECUTIVE ASSISTANT	1.00	91,849	1.00	91,849	1.00	91,849
35.76	1,286,734	39.50	1,306,535	39.35	1,473,665	39.35	1,473,665	FACILITY SECURITY OFFICER	41.60	1,677,970	41.60	1,677,970	41.60	1,677,970
0.83	62,899	1.00	79,965	1.00	83,010	1.00	83,010	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
2.00	80,366	2.00	83,520	2.00	88,620	2.00	88,620	FINANCE SPECIALIST 1	2.00	92,116	2.00	92,116	2.00	92,116
1.00	50,936	1.00	52,364	1.00	55,894	1.00	55,894	FINANCE SPECIALIST/SENIOR	1.00	59,032	1.00	59,032	1.00	59,032
1.56	52,732	3.00	104,743	5.00	181,737	5.00	181,737	FINANCE TECHNICIAN	5.00	190,499	5.00	190,499	5.00	190,499
0.98	45,713	1.00	47,909	1.00	52,184	1.00	52,184	FLEET MAINTENANCE TECHNICIAN 3	1.00	50,885	1.00	50,885	1.00	50,885
0.00	0	0.00	0	1.00	57,155	1.00	57,155	HUMAN RESOURCES ANALYST 1	1.00	60,281	1.00	60,281	1.00	60,281
2.86	84,278	2.00	89,236	2.00	94,918	2.00	94,918	HUMAN RESOURCES ANALYST 1	2.00	100,162	2.00	100,162	2.00	100,162
2.19	102,808	3.00	168,234	2.00	120,801	2.00	120,801	HUMAN RESOURCES ANALYST 2	2.00	127,475	2.00	127,475	2.00	127,475
1.00	72,989	1.00	77,284	1.00	82,203	1.00	82,203	HUMAN RESOURCES MANAGER 2	1.00	86,745	1.00	86,745	1.00	86,745
0.43	14,004	0.00	0	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0
0.98	38,652	1.00	40,121	1.00	44,099	1.00	44,099	INVESTIGATIVE TECHNICIAN	1.00	37,835	1.00	37,835	1.00	37,835
1.00	77,512	1.00	82,073	1.00	87,298	1.00	87,298	IT MANAGER 1	1.00	92,121	1.00	92,121	1.00	92,121
1.00	67,806	1.00	71,795	1.00	76,366	1.00	76,366	IT SUPERVISOR	1.00	80,585	1.00	80,585	1.00	80,585
1.02	50,248	1.00	51,655	1.00	53,343	1.00	53,343	LAUNDRY SUPERVISOR	1.00	57,979	1.00	57,979	1.00	57,979
1.95	180,883	2.00	191,527	2.00	196,521	2.00	196,521	LIEUTENANT	3.00	302,373	3.00	302,373	3.00	302,373
4.04	222,455	0.00	0	0.00	0	0.00	0	LIEUTENANT ENHANCED	0.00	0	0.00	0	0.00	0
10.59	805,984	11.00	1,038,459	11.00	1,089,997	11.00	1,089,997	LIEUTENANT/CORRECTIONS	11.00	1,121,884	11.00	1,121,884	13.08	1,331,165
0.00	0	0.00	0	0.00	0	0.00	0	LOGISTICS EVIDENCE TECH	3.00	141,048	3.00	141,048	3.00	141,048

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	61,699	1.00	63,120	1.00	69,488	1.00	69,488	MANAGEMENT ASSISTANT	1.00	75,527	1.00	75,527	1.00	75,527
2.87	141,340	2.00	145,296	1.00	75,023	1.00	75,023	MCSO CORRECTIONS PROGRAM ADM	1.00	76,862	1.00	76,862	1.00	76,862
4.89	208,945	5.00	234,512	6.00	294,648	6.00	294,648	MCSO RECORDS SUPERVISOR	6.00	308,663	6.00	308,663	6.00	308,663
45.88	1,685,502	52.00	2,014,522	49.25	2,020,720	49.25	2,020,720	MCSO RECORDS TECHNICIAN	50.00	2,145,134	50.00	2,145,134	50.00	2,145,134
6.04	352,366	5.00	294,852	0.00	0	0.00	0	NETWORK ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.39	99,109	1.00	70,808	0.00	0	0.00	0	NETWORK ADMINISTRATOR/SENIOR	0.00	0	0.00	0	0.00	0
9.91	323,699	11.50	391,832	4.50	160,016	4.50	160,016	OFFICE ASSISTANT 2	5.50	204,301	5.50	204,301	5.50	204,301
10.83	387,207	10.50	401,760	11.00	438,563	11.00	438,563	OFFICE ASSISTANT/SENIOR	10.90	452,874	10.90	452,874	10.90	452,874
1.00	56,259	1.00	59,569	1.00	63,361	1.00	63,361	OPERATIONS ADMINISTRATOR	1.00	66,428	1.00	66,428	1.00	66,428
0.16	8,283	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFFICER	0.00	0	0.00	0	0.00	0
1.00	41,813	1.00	43,839	1.00	45,414	1.00	45,414	PROCUREMENT ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROCUREMENT ANALYST/SR	0.75	42,147	0.75	42,147	0.75	42,147
0.93	40,262	1.00	41,340	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
3.00	262,591	3.00	275,259	3.00	287,337	3.00	287,337	PROGRAM MANAGER 2	2.84	277,699	2.84	277,699	3.09	302,231
1.00	104,423	1.00	107,347	1.00	110,855	1.00	110,855	PROGRAM MANAGER/SENIOR	1.00	113,573	1.00	113,573	1.00	113,573
5.81	269,649	3.00	185,171	3.00	201,476	3.00	201,476	PROGRAM SUPERVISOR	3.00	213,551	3.00	213,551	3.00	213,551
2.99	199,394	3.00	209,771	3.00	200,340	3.00	200,340	RESEARCH/EVALUATION ANALYST/SE	4.00	300,575	4.00	300,575	4.00	300,575
-0.31	-11,785	0.00	0	0.00	-225,573	0.00	1,225,645	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SERGEANT	11.00	965,851	11.00	965,851	12.00	1,052,862
6.98	482,617	7.00	500,431	6.00	426,280	6.00	426,280	SERGEANT 3 *	0.00	0	0.00	0	0.00	0
4.99	358,421	5.00	370,816	5.00	375,525	5.00	375,525	SERGEANT 3 LG14	0.00	0	0.00	0	0.00	0
1.00	73,494	0.00	0	0.00	0	0.00	0	SERGEANT 3 LG20	0.00	0	0.00	0	0.00	0
1.00	29,956	1.00	31,650	1.00	32,782	1.00	32,782	SEWING SPECIALIST	1.00	33,596	1.00	33,596	1.00	33,596
1.00	113,391	1.00	112,624	1.00	113,391	1.00	113,391	SHERIFF	1.00	116,453	1.00	116,453	1.00	116,453
0.00	0	0.00	0	3.00	215,824	3.00	215,824	SYSTEM ADMINISTRATOR	3.00	227,724	3.00	227,724	3.00	227,724
0.00	0	0.00	0	1.00	82,594	1.00	82,594	SYSTEMS ADMINISTRATOR/SENIOR	1.00	87,159	1.00	87,159	1.00	87,159
734.71	40,128,935	721.99	40,308,911	696.50	42,329,003	696.50	43,780,221	TOTAL BUDGET	687.88	44,303,119	687.88	44,303,119	690.24	44,525,221

SHERIFF

FUND 1502: Emergency Communications Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
222,975	260,116	226,637	206,637	60170 Professional Services	0	0	0
222,975	260,116	226,637	206,637	TOTAL Contractual Services	0	0	0
0	0	0	0	60200 Communications	225,268	225,268	225,268
1,449	6,399	4,274	4,274	60350 Central Indirect	4,663	4,663	4,663
8,362	10,535	9,089	9,089	60355 Dept Indirect	10,069	10,069	10,069
25,441	0	0	0	60360 Intl Svc Finance	0	0	0
35,252	16,934	13,363	13,363	TOTAL Materials & Supplies	240,000	240,000	240,000
258,227	277,049	240,000	220,000	TOTAL BUDGET	240,000	240,000	240,000

SHERIFF

FUND 1505: Federal/State Program Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
2,746,741	3,808,458	4,514,575	3,986,895	60000	Permanent	4,640,218	4,640,218	4,668,556
478,603	705,850	685,543	696,456	60110	Overtime	697,480	697,480	697,480
51,628	83,336	534,176	534,176	60120	Premium	473,615	473,615	478,923
1,077,696	1,565,315	1,976,671	1,798,676	60130	Salary-Related Exp	2,084,391	2,084,391	2,096,476
677,153	971,134	1,194,225	1,067,676	60140	Insurance Benefits	1,262,555	1,262,555	1,269,959
25,718	103,831	0	0	90001	ATYP Posting (CATS)	0	0	0
2,440,978	620,996	0	0	93002	Assess Labor	0	0	0
79,194	0	0	0	95102	Settle Labor	0	0	0
7,577,711	7,858,922	8,905,190	8,083,879	TOTAL Personal Services		9,158,259	9,158,259	9,211,394
38,905	179	55,475	74,139	60170	Professional Services	50,000	50,000	50,000
38,905	179	55,475	74,139	TOTAL Contractual Services		50,000	50,000	50,000
19	0	3,500	3,500	60180	Printing	3,500	3,500	3,500
87,353	835	21,217	21,217	60200	Communications	21,217	21,217	21,217
0	0	5,175	5,175	60210	Rentals	5,175	5,175	5,175
2,307	105	6,720	6,720	60220	Repairs and Maintenance	6,720	6,720	6,720
0	23	0	0	60230	Postage	0	0	0
364,502	51,847	156,269	156,269	60240	Supplies	210,773	210,773	210,773
710,942	479,338	327,125	236,087	60250	Food	338,575	338,575	338,575
188	32,141	18,336	18,336	60260	Travel & Training	42,635	42,635	42,635
0	250	5,257	5,257	60270	Local Travel/Mileage	5,257	5,257	5,257
0	30	0	0	60340	Dues & Subscriptions	0	0	0
52,757	193,866	217,734	197,268	60350	Central Indirect	203,731	203,731	203,731
303,728	319,170	462,438	418,915	60355	Dept Indirect	439,942	439,942	439,942
132,890	0	0	0	60360	Intl Svc Finance	0	0	0
42,018	0	0	0	60365	Intl Svc Human Resources	0	0	0
229	0	0	0	60410	Intl Svc Motor Pool	0	0	0
2,560	0	0	0	60420	Intl Svc Electronics	0	0	0
0	0	5	5	60460	Intl Svc Dist/Postage	5	5	5
0	-48	0	0	60680	Cash Discounts Taken	0	0	0
-518,089	-512,092	0	0	92001	Sheriff Office OT (CATS)	0	0	0
0	20,405	0	0	93001	Assess Matr'l & Svcs	0	0	0
-23,906	0	0	0	95101	Settle Matr'l & Svcs	0	0	0
18,375	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
1,175,872	585,871	1,223,776	1,068,749	TOTAL Materials & Supplies		1,277,530	1,277,530	1,277,530
58,700	13,985	0	0	60550	Capital Equipment	0	0	0
58,700	13,985	0	0	TOTAL Capital Outlay		0	0	0
8,851,187	8,458,957	10,184,441	9,226,767	TOTAL BUDGET		10,485,789	10,485,789	10,538,924

SHERIFF

FUND 1505: Federal/State Program Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	62,767	1.00	55,682	1.76	100,839	1.76	100,839	CORRECTIONS COUNSELOR	1.00	55,050	1.00	55,050	1.00	55,050
39.44	2,347,135	44.32	2,584,516	52.50	3,460,938	52.50	3,460,938	CORRECTIONS OFFICER	54.00	3,614,551	54.00	3,614,551	54.00	3,614,551
4.51	336,853	6.00	449,778	6.00	497,963	6.00	497,963	CORRECTIONS SERGEANT	6.00	509,539	6.00	509,539	6.00	509,539
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	6.55	461,078	6.55	461,078	6.95	489,416
0.00	0	1.00	57,034	0.00	0	0.00	0	DEPUTY SHERIFF 1 *	0.00	0	0.00	0	0.00	0
0.00	0	1.00	58,302	0.30	16,829	0.30	16,829	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
0.00	0	5.55	339,738	6.42	387,243	6.42	387,243	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
0.00	0	1.00	62,774	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG14	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.80	50,763	0.80	50,763	DEPUTY SHERIFF 3 LG20	0.00	0	0.00	0	0.00	0
0.00	-15	0.00	0	0.00	0	0.00	-527,680	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
44.95	2,746,740	59.87	3,607,824	67.78	4,514,575	67.78	3,986,895	TOTAL BUDGET	67.55	4,640,218	67.55	4,640,218	67.95	4,668,556

SHERIFF

FUND 1513: Inmate Welfare Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
375,207	451,459	685,593	685,593	60000 Permanent	891,204	891,204	891,204
6,888	6,874	3,000	3,000	60110 Overtime	0	0	0
6,859	7,691	17,665	17,665	60120 Premium	0	0	0
119,154	151,049	230,234	230,234	60130 Salary-Related Exp	274,989	274,989	274,989
105,964	134,951	196,029	196,029	60140 Insurance Benefits	260,960	260,960	260,960
-114	0	0	0	90001 ATYP Posting (CATS)	0	0	0
-395	0	0	0	95102 Settle Labor	0	0	0
613,565	752,024	1,132,521	1,132,521	TOTAL Personal Services	1,427,153	1,427,153	1,427,153
125	0	0	0	60150 Cnty Match & Sharing	0	0	0
22,629	23,102	48,489	48,489	60170 Professional Services	48,489	48,489	48,489
22,755	23,102	48,489	48,489	TOTAL Contractual Services	48,489	48,489	48,489
2,990	5,159	2,560	2,560	60180 Printing	2,560	2,560	2,560
1,932	3,310	0	0	60190 Utilities	0	0	0
0	2,548	0	0	60200 Communications	0	0	0
2,149	2,088	0	0	60210 Rentals	0	0	0
1,192	2,363	50,000	50,000	60220 Repairs and Maintenance	50,000	50,000	50,000
6,008	6,036	0	0	60230 Postage	0	0	0
324,170	329,154	570,097	570,097	60240 Supplies	311,339	311,339	311,339
338,011	368,391	442,585	442,585	60250 Food	442,585	442,585	442,585
0	0	3,000	3,000	60260 Travel & Training	3,000	3,000	3,000
623	0	2,253	2,253	60270 Local Travel/Mileage	2,253	2,253	2,253
3,255	20,975	0	0	60310 Drugs	0	0	0
5,591	18,366	0	0	60340 Dues & Subscriptions	0	0	0
8,595	37,780	51,559	51,559	60350 Central Indirect	47,735	47,735	47,735
49,584	62,199	109,648	109,648	60355 Dept Indirect	103,081	103,081	103,081
80,860	0	0	0	60360 Intl Svc Finance	0	0	0
4,295	0	0	0	60365 Intl Svc Human Resources	0	0	0
12,138	13,508	13,774	13,774	60370 Intl Svc Telephone	14,441	14,441	14,441
0	0	0	0	60410 Intl Svc Motor Pool	4,811	4,811	4,811
3,944	2,499	7,420	7,420	60420 Intl Svc Electronics	7,420	7,420	7,420
0	0	0	0	60430 Intl Svc Bldg Mgmt	12,000	12,000	12,000
0	0	35,000	35,000	60440 Intl Svc Other	35,000	35,000	35,000
1,674	1,689	1,515	1,515	60460 Intl Svc Dist/Postage	1,515	1,515	1,515
-1	0	0	0	60680 Cash Discounts Taken	0	0	0
0	2,268	0	0	93001 Assess Matrl & Svcs	0	0	0
35,000	35,000	0	0	93007 Assess Intl Svc Expenses	0	0	0
0	0	0	0	95101 Settle Matrl & Svcs	0	0	0
0	0	0	0	95107 Settle Intl Svc Expenses	0	0	0
588	0	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
882,598	913,334	1,289,411	1,289,411	TOTAL Materials & Supplies	1,037,740	1,037,740	1,037,740
1,518,917	1,688,460	2,470,421	2,470,421	TOTAL BUDGET	2,513,382	2,513,382	2,513,382

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	52,754	1.00	54,600	2.00	102,145	2.00	102,145	CHAPLAIN	2.00	106,066	2.00	106,066	2.00	106,066
0.00	0	1.00	53,840	1.24	70,802	1.24	70,802	CORRECTIONS COUNSELOR	3.00	168,815	3.00	168,815	3.00	168,815
0.00	0	1.00	40,700	1.00	36,958	1.00	36,958	CORRECTIONS TECHNICIAN	1.00	45,184	1.00	45,184	1.00	45,184
2.97	119,266	4.00	155,252	4.00	178,275	4.00	178,275	EQUIPMENT/PROPERTY TECHNICIAN	4.99	234,809	4.99	234,809	4.99	234,809
1.00	42,593	1.00	44,138	1.00	45,414	1.00	45,414	FINANCE SPECIALIST 1	1.00	46,542	1.00	46,542	1.00	46,542
1.00	45,341	1.00	48,423	1.00	51,330	1.00	51,330	FINANCE SPECIALIST 2	1.00	54,178	1.00	54,178	1.00	54,178
0.00	0	0.00	0	1.00	75,023	1.00	75,023	MCSO CORRECTIONS PROGRAM ADM	1.00	76,862	1.00	76,862	1.00	76,862
1.03	57,345	1.00	60,203	1.00	61,750	1.00	61,750	MCSO VOLUNTEER PROGRAM COORD	1.00	63,264	1.00	63,264	1.00	63,264
0.13	7,008	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.10	4,260	0.10	4,260	0.10	4,260
0.00	0	0.00	0	0.00	0	0.00	0	PROCUREMENT ANALYST/SR	0.25	14,049	0.25	14,049	0.25	14,049
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.16	16,682	0.16	16,682	0.16	16,682
1.00	50,900	1.00	54,262	1.00	63,896	1.00	63,896	PROGRAM SUPERVISOR	1.00	60,493	1.00	60,493	1.00	60,493
8.13	375,207	11.00	511,418	13.24	685,593	13.24	685,593	TOTAL BUDGET	16.50	891,204	16.50	891,204	16.50	891,204

SHERIFF

FUND 1516: Justice Services Special Ops Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
1,197,216	1,115,295	1,304,910	1,304,910	60000 Permanent	1,260,676	1,260,676	1,260,676
23,706	22,927	0	0	60100 Temporary	0	0	0
170,764	239,247	50,162	50,162	60110 Overtime	35,500	35,500	35,500
25,612	24,757	83,021	83,021	60120 Premium	0	0	0
441,124	457,869	482,177	482,177	60130 Salary-Related Exp	435,252	435,252	435,252
5,806	6,887	0	0	60135 Non-Base Fringe	0	0	0
342,055	342,866	379,544	379,544	60140 Insurance Benefits	362,987	362,987	362,987
1,489	1,430	0	0	60145 Non-Base Insurance	0	0	0
-112,393	-57,519	0	0	90001 ATYP Posting (CATS)	0	0	0
-74,831	-102,538	0	0	93002 Assess Labor	0	0	0
169,668	5,205	0	0	95102 Settle Labor	0	0	0
2,190,218	2,056,426	2,299,814	2,299,814	TOTAL Personal Services	2,094,415	2,094,415	2,094,415
152,137	59,644	119,990	119,990	60160 Pass-Thru & Pgm Supt	150,358	150,358	150,358
70,675	58,689	31,902	31,902	60170 Professional Services	31,902	31,902	31,902
222,812	118,333	151,892	151,892	TOTAL Contractual Services	182,260	182,260	182,260
1,862	1,937	819	819	60180 Printing	819	819	819
807	419	5,120	5,120	60200 Communications	5,120	5,120	5,120
0	0	5,120	5,120	60210 Rentals	5,120	5,120	5,120
7,492	9,877	0	0	60220 Repairs and Maintenance	0	0	0
336	416	717	717	60230 Postage	717	717	717
75,661	16,479	78,307	78,307	60240 Supplies	174,333	174,333	174,333
24,845	0	23,886	23,886	60250 Food	24,650	24,650	24,650
1,827	6,095	0	0	60260 Travel & Training	0	0	0
60	33	0	0	60270 Local Travel/Mileage	0	0	0
0	5,818	0	0	60280 Insurance	0	0	0
333	915	0	0	60290 Software Lic / Maint	0	0	0
125	141	102	102	60340 Dues & Subscriptions	102	102	102
16,119	52,878	58,756	58,756	60350 Central Indirect	51,491	51,491	51,491
92,992	87,056	124,954	124,954	60355 Dept Indirect	111,194	111,194	111,194
38,356	0	0	0	60360 Intl Svc Finance	0	0	0
15,005	0	0	0	60365 Intl Svc Human Resources	0	0	0
0	24,418	0	0	60380 Intl Svc Data Processing	0	0	0
0	0	23,697	23,697	60430 Intl Svc Bldg Mgmt	23,699	23,699	23,699
225	375	0	0	60440 Intl Svc Other	0	0	0
13,691	11,721	13,188	13,188	60460 Intl Svc Dist/Postage	13,188	13,188	13,188
-46,600	-75,483	0	0	92001 Sheriff Office OT (CATS)	0	0	0
0	8,113	0	0	95101 Settle Matrl & Svcs	0	0	0
1,445	907	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
244,579	152,115	334,666	334,666	TOTAL Materials & Supplies	410,433	410,433	410,433
0	22,555	94,035	94,035	60550 Capital Equipment	110,000	110,000	110,000
0	22,555	94,035	94,035	TOTAL Capital Outlay	110,000	110,000	110,000
2,657,609	2,349,428	2,880,407	2,880,407	TOTAL BUDGET	2,797,108	2,797,108	2,797,108

SHERIFF

FUND 1516: Justice Services Special Ops Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	60,403	1.00	62,941	1.00	64,812	1.00	64,812	ALARM ORDINANCE COORDINATOR	1.00	48,128	1.00	48,128	1.00	48,128
5.05	292,326	7.00	411,173	7.00	446,092	7.00	446,092	CORRECTIONS OFFICER	7.00	474,011	7.00	474,011	7.00	474,011
1.11	51,109	0.00	0	1.00	49,882	1.00	49,882	DEPUTY SHERIFF	5.00	344,298	5.00	344,298	5.00	344,298
0.87	50,975	1.00	58,302	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
2.28	135,902	2.00	122,428	3.00	183,912	3.00	183,912	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
2.00	121,643	2.00	125,548	2.00	125,740	2.00	125,740	DEPUTY SHERIFF 3 LG14	0.00	0	0.00	0	0.00	0
0.98	60,296	1.00	63,357	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG20	0.00	0	0.00	0	0.00	0
8.32	294,771	11.00	367,268	9.00	353,942	9.00	353,942	FACILITY SECURITY OFFICER	7.50	310,572	7.50	310,572	7.50	310,572
0.48	16,309	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
2.97	110,986	2.00	75,996	2.00	80,529	2.00	80,529	OFFICE ASSISTANT/SENIOR	2.00	83,667	2.00	83,667	2.00	83,667
0.07	2,495	0.00	0	0.00	0	0.00	1	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
25.12	1,197,216	27.00	1,287,013	25.00	1,304,909	25.00	1,304,910	TOTAL BUDGET	22.50	1,260,676	22.50	1,260,676	22.50	1,260,676

SHERIFF

FUND 2500: Justice Bond Project Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
73,490	0	0	0	60170 Professional Services	0	0	0
73,490	0	0	0	TOTAL Contractual Services	0	0	0
-73,490	0	0	0	95101 Settle Matrl & Svcs	0	0	0
-73,490	0	0	0	TOTAL Materials & Supplies	0	0	0
0	0	0	0	TOTAL BUDGET	0	0	0

Nondepartmental
Expenditure & Position Detail
By Fund

Nondepartmental

(This page intentionally left blank)

NON-DEPARTMENTAL

FUND 1000: General Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL		FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
2,557,914	2,778,363	3,132,347	3,144,613	60000	Permanent	3,434,543	3,434,543	3,434,543
149,742	244,607	163,046	145,683	60100	Temporary	139,380	139,380	139,380
1,838	1,237	0	0	60110	Overtime	0	0	0
749,778	812,185	983,244	987,180	60130	Salary-Related Exp	1,047,748	1,047,748	1,047,748
24,531	23,958	13,902	12,463	60135	Non-Base Fringe	11,557	11,557	11,557
514,824	615,708	623,351	624,148	60140	Insurance Benefits	762,030	762,030	762,030
4,699	17,804	15,657	15,127	60145	Non-Base Insurance	3,744	3,744	3,744
-106,189	-83,121	0	0	90001	ATYP Posting (CATS)	0	0	0
193	108	0	0	90002	ATYP On Call (CATS)	0	0	0
-6,543	-5,260	0	0	93002	Assess Labor	0	0	0
-423	-1,857	0	0	95102	Settle Labor	0	0	0
3,890,364	4,403,731	4,931,547	4,929,214	TOTAL Personal Services		5,399,002	5,399,002	5,399,002
85,086,862	14,995,734	0	0	60150	Cnty Match & Sharing	0	0	0
5,359,804	6,070,397	8,030,809	8,030,809	60160	Pass-Thru & Pgm Supt	7,311,373	7,311,373	7,311,373
258,695	433,851	547,630	507,630	60170	Professional Services	460,869	460,869	460,869
90,705,361	21,499,982	8,578,439	8,538,439	TOTAL Contractual Services		7,772,242	7,772,242	7,772,242
16,410	18,685	22,533	22,533	60180	Printing	17,410	17,410	17,410
100	0	2,000	2,000	60200	Communications	2,791	2,791	2,791
9,703	5,089	300	300	60210	Rentals	150	150	150
266	999	1,640	1,640	60220	Repairs and Maintenance	3,210	3,210	3,210
898	642	860	860	60230	Postage	768	768	768
66,514	79,173	72,754	72,754	60240	Supplies	59,833	59,833	69,833
1,264	2,509	1,100	1,100	60250	Food	400	400	400
49,895	50,875	60,600	60,600	60260	Travel & Training	64,501	64,501	67,001
7,959	8,084	12,250	12,250	60270	Local Travel/Mileage	17,083	17,083	17,083
202	391	0	0	60290	Software Lic / Maint	0	0	0
101,176	180,821	165,318	165,318	60340	Dues & Subscriptions	148,827	148,827	148,827
89,440	0	0	0	60360	Intl Svc Finance	0	0	0
61,476	0	0	0	60365	Intl Svc Human Resources	0	0	0
57,577	53,571	45,903	45,903	60370	Intl Svc Telephone	51,136	51,136	51,136
1,190,723	871,176	222,578	222,578	60380	Intl Svc Data Processing	282,094	282,094	282,094
23,500	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
2,722	3,650	4,820	4,820	60410	Intl Svc Motor Pool	6,056	6,056	6,056
34,955	26,639	54,655	54,655	60420	Intl Svc Electronics	54,655	54,655	54,655
3,350,148	3,633,352	3,830,064	3,830,064	60430	Intl Svc Bldg Mgmt	3,684,451	3,684,451	3,684,451
18	0	0	0	60440	Intl Svc Other	0	0	0
15,580	16,851	19,476	19,476	60460	Intl Svc Dist/Postage	22,168	22,168	22,168
960	3,404	1,000	1,000	60660	Goods Issue-Cost Center	0	0	0
414	24	0	0	92002	Equipment Use	0	0	0
-49,690	-89,167	0	0	95101	Settle Matr'l & Svcs	0	0	0
15	17	0	0	95107	Settle Int Svc Expenses	0	0	0
23	163	0	0	95110	Settle Inv Acct	0	0	0
-25	-14	0	0	95112	Settle Equip Use	0	0	0
111,442	177,756	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
5,143,666	5,044,690	4,517,851	4,517,851	TOTAL Materials & Supplies		4,415,533	4,415,533	4,428,033
894,269	885,000	1,350,000	1,350,000	60500	Interest	850,000	850,000	850,000
894,269	885,000	1,350,000	1,350,000	TOTAL Debt Service		850,000	850,000	850,000

100,633,659 31,833,403 19,377,837 19,335,504 **TOTAL BUDGET** 18,436,777 18,436,777 18,449,277

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	45,510	1.00	46,783	1.80	76,237	1.80	76,237	ADMINISTRATIVE SECRETARY/NR	2.00	88,982	2.00	88,982	2.00	88,982
1.00	57,402	1.00	60,720	1.00	64,008	1.00	64,008	BOARD CLERK	0.00	0	0.00	0	0.00	0
1.00	76,640	1.00	76,640	1.00	76,640	1.00	76,640	COUNTY AUDITOR	1.00	91,574	1.00	91,574	1.00	91,574
1.00	90,789	1.00	90,789	1.00	123,000	1.00	123,000	COUNTY CHAIR	1.00	123,048	1.00	123,048	1.00	123,048
4.00	286,550	4.00	287,400	4.00	328,000	4.00	328,000	COUNTY COMMISSIONER	4.00	328,000	4.00	328,000	4.00	328,000
0.00	1,407	0.00	0	0.00	0	0.00	0	ELECTIONS WORKER	0.00	0	0.00	0	0.00	0
0.00	0	3.00	121,935	3.00	130,202	3.00	130,202	LEGAL ASSISTANT 2	3.00	133,912	3.00	133,912	3.00	133,912
1.00	42,812	1.00	41,487	1.00	48,920	1.00	48,920	LEGISLATIVE/ADMIN SECRETARY	1.00	50,817	1.00	50,817	1.00	50,817
0.76	31,502	1.00	39,869	0.00	0	0.00	0	MANAGEMENT AUDITOR 1	0.00	0	0.00	0	0.00	0
5.25	312,032	5.30	339,701	6.00	394,868	6.00	394,868	MANAGEMENT AUDITOR/SENIOR	6.55	496,873	6.55	496,873	6.55	496,873
0.00	0	1.50	46,604	2.00	62,250	2.00	62,250	OFFICE ASSISTANT 2	2.00	63,383	2.00	63,383	2.00	63,383
0.17	32,467	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.00	50,481	1.00	52,330	1.00	54,035	1.00	54,035	PRODUCTION/GRAPHIC DESIGN	1.00	57,022	1.00	57,022	1.00	57,022
0.00	0	0.00	0	0.50	30,951	0.50	30,951	PROGRAM DEVELOPMENT SPEC/SR	0.35	24,657	0.35	24,657	0.35	24,657
0.90	39,997	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	86,960	1.00	92,077	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.81	52,317	1.00	68,522	1.00	52,489	1.00	52,489	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
2.98	161,294	3.00	109,695	3.00	114,867	3.00	114,867	PUBLIC AFFAIRS COORDINATOR	3.00	121,173	3.00	121,173	3.00	121,173
0.00	0	0.00	-34,753	0.00	-3,114	0.00	9,152	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
18.31	1,006,822	16.47	1,083,596	22.05	1,410,531	22.05	1,410,531	STAFF ASSISTANT	25.20	1,685,410	25.20	1,685,410	25.20	1,685,410
0.11	82,160	1.00	87,957	1.00	90,816	1.00	90,816	TAX SUPR/ADMIN OFFICER	1.00	90,125	1.00	90,125	1.00	90,125
0.75	71,397	1.70	81,555	1.60	77,647	1.60	77,647	TAX SUPR/BUDGET ANALYST	1.40	79,567	1.40	79,567	1.40	79,567
0.09	29,375	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
41.13	2,557,914	44.97	2,692,907	50.95	3,132,347	50.95	3,144,613	TOTAL BUDGET	52.50	3,434,543	52.50	3,434,543	52.50	3,434,543

NON-DEPARTMENTAL

FUND 1500: Strategic Investment Program Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
53,696	12,084	0	0	60000 Permanent	0	0	0
16,367	3,489	0	0	60130 Salary-Related Exp	0	0	0
9,092	1,850	0	0	60140 Insurance Benefits	0	0	0
4,180	0	0	0	93002 Assess Labor	0	0	0
83,335	17,423	0	0	TOTAL Personal Services	0	0	0
5,000	12,750	0	0	60150 Cnty Match & Sharing	0	0	0
324,338	244,640	0	0	60160 Pass-Thru & Pgm Supt	0	0	0
221,843	18,995	0	0	60170 Professional Services	0	0	0
551,181	276,385	0	0	TOTAL Contractual Services	0	0	0
313	6	0	0	60180 Printing	0	0	0
1,018	0	0	0	60240 Supplies	0	0	0
2,000	8,500	0	0	60340 Dues & Subscriptions	0	0	0
4,146	7,437	0	0	60350 Central Indirect	0	0	0
8,700	0	0	0	60360 Intl Svc Finance	0	0	0
1,317	0	0	0	60365 Intl Svc Human Resources	0	0	0
4,779	4,800	0	0	60380 Intl Svc Data Processing	0	0	0
1,000	1,000	0	0	60390 Intl Svc PC Flat Fee	0	0	0
0	5	0	0	60460 Intl Svc Dist/Postage	0	0	0
23,272	21,748	0	0	TOTAL Materials & Supplies	0	0	0
21,666	403,334	0	0	60530 Buildings	0	0	0
21,666	403,334	0	0	TOTAL Capital Outlay	0	0	0
679,455	718,891	0	0	TOTAL BUDGET	0	0	0

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.75	53,696	0.60	49,252	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.75	53,696	0.60	49,252	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

NON-DEPARTMENTAL

FUND 1505: Federal/State Program Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
469,981	440,021	482,152	482,152	60000 Permanent	646,212	646,212	646,212
23,135	51,764	16,129	16,129	60100 Temporary	45,548	45,548	45,548
3,423	1,507	0	0	60110 Overtime	0	0	0
142,658	140,965	154,842	154,842	60130 Salary-Related Exp	188,164	188,164	188,164
5,444	7,681	1,452	1,452	60135 Non-Base Fringe	8,926	8,926	8,926
98,189	100,929	109,491	109,491	60140 Insurance Benefits	140,380	140,380	140,380
212	1,636	644	644	60145 Non-Base Insurance	1,175	1,175	1,175
4,559	2,056	0	0	90002 ATYP On Call (CATS)	0	0	0
12,543	10,760	0	0	93002 Assess Labor	0	0	0
760,146	757,319	764,710	764,710	TOTAL Personal Services	1,030,405	1,030,405	1,030,405
210,177	781,252	0	0	60160 Pass-Thru & Pgm Supt	0	0	0
441,957	537,276	506,440	506,440	60170 Professional Services	502,734	502,734	502,734
652,134	1,318,528	506,440	506,440	TOTAL Contractual Services	502,734	502,734	502,734
3,553	12,784	6,000	6,000	60180 Printing	5,292	5,292	5,292
2,340	8,622	13,000	13,000	60210 Rentals	14,575	14,575	14,575
0	0	500	500	60220 Repairs and Maintenance	515	515	515
19	17	0	0	60230 Postage	0	0	0
36,822	53,571	54,116	54,116	60240 Supplies	92,412	92,412	92,412
370	11,580	0	0	60250 Food	0	0	0
16,406	13,752	14,550	14,550	60260 Travel & Training	21,791	21,791	21,791
2,674	2,990	2,750	2,750	60270 Local Travel/Mileage	4,717	4,717	4,717
1,335	886	5,882	5,882	60340 Dues & Subscriptions	6,650	6,650	6,650
4,189	18,953	12,486	12,486	60350 Central Indirect	28,821	28,821	28,821
10,806	0	0	0	60360 Intl Svc Finance	0	0	0
12,002	0	0	0	60365 Intl Svc Human Resources	0	0	0
8,024	8,135	7,497	7,497	60370 Intl Svc Telephone	9,369	9,369	9,369
35,845	39,984	58,156	58,156	60380 Intl Svc Data Processing	43,500	43,500	43,500
7,500	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
1,931	2,454	3,580	3,580	60410 Intl Svc Motor Pool	4,593	4,593	4,593
788	444	0	0	60420 Intl Svc Electronics	0	0	0
38,083	60,583	60,726	60,726	60430 Intl Svc Bldg Mgmt	73,989	73,989	73,989
4,955	0	0	0	60440 Intl Svc Other	0	0	0
4,961	7,907	5,177	5,177	60460 Intl Svc Dist/Postage	5,370	5,370	5,370
262	243	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
192,864	242,908	244,420	244,420	TOTAL Materials & Supplies	311,594	311,594	311,594
1,605,144	2,318,755	1,515,570	1,515,570	TOTAL BUDGET	1,844,733	1,844,733	1,844,733

NON-DEPARTMENTAL

FUND 1505: Federal/State Program Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	42,150	0.90	42,392	0.90	40,884	0.90	40,884	ADMINISTRATIVE SECRETARY/NR	1.00	49,497	1.00	49,497	1.00	49,497
0.50	22,331	0.00	0	0.50	24,014	0.50	24,014	FINANCE SPECIALIST 2	0.50	22,592	0.50	22,592	0.50	22,592
0.49	36,969	0.00	0	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	0.00	0	0.00	0	0.00	0
3.58	198,283	3.70	227,713	3.31	216,334	3.31	216,334	PROGRAM DEVELOPMENT SPEC/SR	4.26	281,418	4.26	281,418	4.26	281,418
1.00	75,750	0.90	72,678	0.89	74,207	0.89	74,207	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	4,500	0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.55	89,999	1.30	96,422	1.55	126,713	1.55	126,713	STAFF ASSISTANT	3.50	292,705	3.50	292,705	3.50	292,705
8.12	469,981	6.80	439,205	7.15	482,152	7.15	482,152	TOTAL BUDGET	9.26	646,212	9.26	646,212	9.26	646,212

NON-DEPARTMENTAL

FUND 1506: County School Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
239,922	243,582	75,000	75,000	60160 Pass-Thru & Pgm Supt	260,000	260,000	260,000
57	0	0	0	60170 Professional Services	0	0	0
239,979	243,582	75,000	75,000	TOTAL Contractual Services	260,000	260,000	260,000
239,979	243,582	75,000	75,000	TOTAL BUDGET	260,000	260,000	260,000

NON-DEPARTMENTAL

FUND 1511: Special Excise Taxes Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
17,738,100	19,898,660	19,600,000	19,600,000	60160 Pass-Thru & Pgm Supt	23,000,000	23,000,000	23,000,000
17,738,100	19,898,660	19,600,000	19,600,000	TOTAL Contractual Services	23,000,000	23,000,000	23,000,000
17,738,100	19,898,660	19,600,000	19,600,000	TOTAL BUDGET	23,000,000	23,000,000	23,000,000

NON-DEPARTMENTAL

FUND 2001: Revenue Bond Sinking Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
0	186	0	0	90001 ATYP Posting (CATS)	0	0	0
0	186	0	0	TOTAL Personal Services	0	0	0
5,600	11,630	16,000	16,000	60170 Professional Services	30,000	30,000	30,000
5,600	11,630	16,000	16,000	TOTAL Contractual Services	30,000	30,000	30,000
85	0	0	0	60360 Intl Svc Finance	0	0	0
85	0	0	0	TOTAL Materials & Supplies	0	0	0
515,000	540,000	560,000	560,000	60490 Principal	585,000	585,000	585,000
314,638	291,705	267,621	267,621	60500 Interest	242,135	242,135	242,135
829,638	831,705	827,621	827,621	TOTAL Debt Service	827,135	827,135	827,135
835,322	843,521	843,621	843,621	TOTAL BUDGET	857,135	857,135	857,135

NON-DEPARTMENTAL

FUND 2002: Capital Lease Retirement Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
4,075	4,075	220,589	220,589	60170 Professional Services	75,000	75,000	75,000
4,075	4,075	220,589	220,589	TOTAL Contractual Services	75,000	75,000	75,000
26	100	0	0	60350 Central Indirect	0	0	0
62	0	0	0	60360 Intl Svc Finance	0	0	0
88	100	0	0	TOTAL Materials & Supplies	0	0	0
8,691,267	9,055,442	9,488,915	9,488,915	60490 Principal	8,152,957	8,152,957	8,152,957
5,512,169	4,712,126	4,278,149	4,278,149	60500 Interest	3,931,059	3,931,059	3,931,059
14,203,436	13,767,568	13,767,064	13,767,064	TOTAL Debt Service	12,084,016	12,084,016	12,084,016
14,207,599	13,771,743	13,987,653	13,987,653	TOTAL BUDGET	12,159,016	12,159,016	12,159,016

NON-DEPARTMENTAL

FUND 2003: General Obligation Bond Sinking Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
1,390	0	0	0	60170 Professional Services	0	0	0
1,390	0	0	0	TOTAL Contractual Services	0	0	0
21	0	0	0	60360 Intl Svc Finance	0	0	0
21	0	0	0	TOTAL Materials & Supplies	0	0	0
5,685,000	5,960,000	6,255,000	6,255,000	60490 Principal	6,555,000	6,555,000	6,555,000
3,525,510	3,255,628	2,972,848	2,972,848	60500 Interest	2,677,498	2,677,498	2,677,498
9,210,510	9,215,628	9,227,848	9,227,848	TOTAL Debt Service	9,232,498	9,232,498	9,232,498
9,211,921	9,215,628	9,227,848	9,227,848	TOTAL BUDGET	9,232,498	9,232,498	9,232,498

NON-DEPARTMENTAL

FUND 2004: PERS Bond Sinking Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
47,051	400	50,000	50,000	60170 Professional Services	50,000	50,000	50,000
47,051	400	50,000	50,000	TOTAL Contractual Services	50,000	50,000	50,000
0	22,900	0	0	60340 Dues & Subscriptions	0	0	0
710	0	0	0	60360 Intl Svc Finance	0	0	0
710	22,900	0	0	TOTAL Materials & Supplies	0	0	0
3,365,000	4,295,000	5,325,000	5,325,000	60490 Principal	6,470,000	6,470,000	6,470,000
7,988,113	7,752,563	7,449,765	7,449,765	60500 Interest	7,071,690	7,071,690	7,071,690
11,353,113	12,047,563	12,774,765	12,774,765	TOTAL Debt Service	13,541,690	13,541,690	13,541,690
11,400,874	12,070,863	12,824,765	12,824,765	TOTAL BUDGET	13,591,690	13,591,690	13,591,690

NON-DEPARTMENTAL

FUND 2508: Capital Acquisition Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
0	0	17,400	17,400	60540 Other Improvements	17,400	17,400	17,400
0	0	0	0	60550 Capital Equipment	345,735	345,735	345,735
0	0	17,400	17,400	TOTAL Capital Outlay	363,135	363,135	363,135
0	0	17,400	17,400	TOTAL BUDGET	363,135	363,135	363,135

NON-DEPARTMENTAL

FUND 3500: Risk Management Fund

FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED	FY08 REVISED	EXPENDITURE DETAIL	FY09 PROPOSED	FY09 APPROVED	FY09 ADOPTED
1,308,529	1,455,903	1,685,537	1,685,537	60000 Permanent	1,759,439	1,759,439	1,759,439
8,353	5,139	0	0	60100 Temporary	0	0	0
0	45	0	0	60110 Overtime	0	0	0
379,705	431,998	540,889	540,889	60130 Salary-Related Exp	509,709	509,709	509,709
692	430	0	0	60135 Non-Base Fringe	0	0	0
239,640	280,611	311,237	311,237	60140 Insurance Benefits	335,474	335,474	335,474
264	164	0	0	60145 Non-Base Insurance	0	0	0
-7,697	-4,187	0	0	90001 ATYP Posting (CATS)	0	0	0
299	2,645	0	0	95102 Settle Labor	0	0	0
1,929,785	2,172,748	2,537,663	2,537,663	TOTAL Personal Services	2,604,622	2,604,622	2,604,622
56,904	57,365	20,000	20,000	60170 Professional Services	20,000	20,000	20,000
56,904	57,365	20,000	20,000	TOTAL Contractual Services	20,000	20,000	20,000
5,021	7,600	5,000	5,000	60180 Printing	5,000	5,000	5,000
175	0	0	0	60220 Repairs and Maintenance	0	0	0
122	183	0	0	60230 Postage	0	0	0
9,664	17,691	45,000	45,000	60240 Supplies	45,000	45,000	45,000
4,262	6,177	15,000	15,000	60260 Travel & Training	15,000	15,000	15,000
137	374	1,000	1,000	60270 Local Travel/Mileage	1,000	1,000	1,000
707	638	0	0	60290 Software Lic / Maint	0	0	0
34,579	24,835	50,000	50,000	60340 Dues & Subscriptions	50,000	50,000	50,000
1,653	0	0	0	60360 Intl Svc Finance	0	0	0
30,361	0	0	0	60365 Intl Svc Human Resources	0	0	0
16,171	16,145	15,828	15,828	60370 Intl Svc Telephone	16,689	16,689	16,689
35,843	36,996	125,226	125,226	60380 Intl Svc Data Processing	83,913	83,913	83,913
7,500	0	0	0	60390 Intl Svc PC Flat Fee	0	0	0
980	827	1,080	1,080	60410 Intl Svc Motor Pool	625	625	625
240,091	240,366	245,021	245,021	60430 Intl Svc Bldg Mgmt	255,813	255,813	255,813
180	135	0	0	60440 Intl Svc Other	0	0	0
16,355	18,163	24,280	24,280	60460 Intl Svc Dist/Postage	16,980	16,980	16,980
0	-20	0	0	60680 Cash Discounts Taken	0	0	0
-2,103	-11,485	0	0	95101 Settle Matr'l & Svcs	0	0	0
3	1	0	0	95110 Settle Inv Acct	0	0	0
0	24	0	0	95112 Settle Equip Use	0	0	0
7,823	5,604	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
409,525	364,255	527,435	527,435	TOTAL Materials & Supplies	490,020	490,020	490,020
2,396,213	2,594,368	3,085,098	3,085,098	TOTAL BUDGET	3,114,642	3,114,642	3,114,642

NON-DEPARTMENTAL

FUND 3500: Risk Management Fund

FY06 ACTUAL		FY07 ACTUAL		FY08 ADOPTED		FY08 REVISED		POSITION DETAIL	FY09 PROPOSED		FY09 APPROVED		FY09 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	43,901	1.00	46,779	1.00	49,418	1.00	49,418	ADMINISTRATIVE ASSISTANT	1.00	50,623	1.00	50,623	1.00	50,623
1.00	50,157	1.00	53,470	3.00	194,614	3.00	194,614	ASST COUNTY ATTORNEY 1	3.00	202,335	3.00	202,335	3.00	202,335
3.97	263,090	4.00	282,249	4.00	349,361	4.00	349,361	ASST COUNTY ATTORNEY 2	3.00	257,172	3.00	257,172	3.00	257,172
6.94	537,363	6.70	595,571	6.00	599,796	6.00	599,796	ASST COUNTY ATTORNEY/SENIOR	7.00	740,111	7.00	740,111	7.00	740,111
1.00	121,522	1.00	129,548	1.00	140,406	1.00	140,406	COUNTY ATTORNEY	1.00	148,163	1.00	148,163	1.00	148,163
1.00	102,426	1.00	109,191	1.00	123,363	1.00	123,363	DEPUTY COUNTY ATTORNEY	1.00	130,179	1.00	130,179	1.00	130,179
0.16	5,501	0.00	0	0.00	0	0.00	0	ELECTIONS WORKER	0.00	0	0.00	0	0.00	0
1.00	52,752	1.00	54,600	1.00	57,112	1.00	57,112	LAW CLERK	1.00	60,268	1.00	60,268	1.00	60,268
2.26	90,098	3.00	127,583	3.00	133,551	3.00	133,551	LEGAL ASSISTANT 2	2.00	90,078	2.00	90,078	2.00	90,078
0.00	0	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT/SENIOR	0.80	40,501	0.80	40,501	0.80	40,501
1.00	33,510	1.00	34,840	1.00	37,916	1.00	37,916	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	40,009	1.00	40,009	1.00	40,009
0.00	8,209	0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
19.33	1,308,529	19.70	1,433,831	21.00	1,685,537	21.00	1,685,537	TOTAL BUDGET	20.80	1,759,439	20.80	1,759,439	20.80	1,759,439



This page intentionally left blank