

**Department Budget Detail by Fund  
(Legal Detail)**

Community Justice.....	DCJ
Community Services.....	DCS
County Human Services.....	DCHS
County Management.....	DCM
District Attorney's Office.....	DA
Health Department.....	HD
Library.....	LIB
Nondepartmental.....	NOND
Sheriff's Office.....	MCSO

# Department Budget Detail by Fund

fy2011 adopted budget

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# **Departmental Budget Detail by Fund**

fy2011 adopted budget

## Department of Community Justice Expenditure and Position Detail by Fund

# Department Budget Detail by Fund

fy2011 adopted budget

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COMMUNITY JUSTICE

FUND 1000: General Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL		FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
16,743,149	18,241,570	17,256,436	17,487,513	60000	Permanent	18,200,821	18,200,821	18,200,821
1,591,172	1,295,746	584,788	463,286	60100	Temporary	589,235	589,235	589,235
309,226	329,975	299,556	299,556	60110	Overtime	308,337	308,337	308,337
306,671	385,226	320,438	320,438	60120	Premium	254,314	254,314	254,314
5,413,368	5,749,676	5,489,546	5,592,448	60130	Salary-Related Exp	5,951,214	5,951,214	5,951,214
357,012	293,762	48,655	39,229	60135	Non-Base Fringe	49,145	49,145	49,145
4,295,497	4,781,007	4,849,506	4,896,779	60140	Insurance Benefits	5,544,153	5,544,153	5,544,153
71,292	60,450	23,977	18,591	60145	Non-Base Insurance	18,266	18,266	18,266
-40,502	-69,622	0	0	90001	ATYP Posting (CATS)	0	0	0
-7,238	-13,337	0	0	90002	ATYP On Call (CATS)	0	0	0
-1,383	-56,055	0	0	93002	Assess Labor	0	0	0
11,011	711,795	0	0	95102	Settle Labor	0	0	0
<b>29,049,274</b>	<b>31,710,192</b>	<b>28,872,902</b>	<b>29,117,840</b>	<b>TOTAL Personal Services</b>		<b>30,915,485</b>	<b>30,915,485</b>	<b>30,915,485</b>
251,275	104,456	251,979	251,979	60150	Cnty Match & Sharing	210,000	210,000	210,000
215,954	166,983	250,465	247,465	60155	Direct Prog & Client Assist	367,549	367,549	367,549
82,530	163,845	136,136	136,136	60160	Pass-Thru & Pgm Supt	146,581	146,581	146,581
10,521,635	11,624,831	12,245,103	11,269,022	60170	Professional Services	11,504,037	11,504,037	11,504,037
106,058	-149,705	0	0	95106	Settle Passthru/Supp	0	0	0
<b>11,177,452</b>	<b>11,910,410</b>	<b>12,883,683</b>	<b>11,904,602</b>	<b>TOTAL Contractual Services</b>		<b>12,228,167</b>	<b>12,228,167</b>	<b>12,228,167</b>
110,062	139,690	153,741	153,741	60180	Printing	165,199	165,199	165,199
1,548	2,084	1,450	1,450	60200	Communications	0	0	0
2,770	2,777	7,500	7,500	60210	Rentals	7,500	7,500	7,500
42,125	25,086	36,066	43,066	60220	Repairs and Maintenance	51,777	51,777	51,777
1,028	943	1,900	1,900	60230	Postage	2,175	2,175	2,175
558,161	415,835	737,589	600,640	60240	Supplies	663,510	663,510	663,510
-17	690	0	0	60246	Medical & Dental Supplies	0	0	0
323,774	252,790	197,312	198,312	60250	Food	245,153	245,153	245,153
198,173	195,678	283,145	252,771	60260	Travel & Training	259,675	259,675	259,675
62,739	47,727	67,962	66,962	60270	Local Travel/Mileage	55,193	55,193	55,193
0	375	608	608	60280	Insurance	608	608	608
74,302	58,588	75,000	75,000	60290	Software Licenses/Maint	67,000	67,000	67,000
9,398	7,674	10,000	10,000	60310	Drugs	10,000	10,000	10,000
18,004	44,173	49,417	49,417	60340	Dues & Subscriptions	49,417	49,417	49,417
515,599	527,346	493,426	493,426	60370	Intl Svc Telephone	671,286	671,286	671,286
3,670,191	3,984,004	4,088,279	4,088,279	60380	Intl Svc Data Processing	4,034,689	4,034,689	4,034,689
0	0	331,950	331,950	60390	Intl Svc PC Flat Fee	0	0	0
160,001	178,452	230,191	230,191	60410	Intl Svc Motor Pool	453,587	453,587	453,587
73,839	90,466	80,089	80,089	60420	Intl Svc Electronics	105,873	105,873	105,873
4,640,143	3,147,345	3,539,191	3,560,474	60430	Intl Svc Bldg Mgmt	4,248,927	4,248,927	4,248,927
45,951	35,118	0	0	60440	Intl Svc Other	0	0	0
189,860	190,726	226,008	226,008	60460	Intl Svc Dist/Postage	241,717	241,717	241,717
28,000	0	0	0	93007	Assess Int Svc Expenses	0	0	0
-203	0	0	0	95101	Settle Matr'l & Svcs	0	0	0
130	-47,686	0	0	95107	Settle Int Svc Expenses	0	0	0
627	113	0	0	95110	Settle Inv Acct	0	0	0
330,390	250,898	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
<b>11,056,595</b>	<b>9,550,892</b>	<b>10,610,824</b>	<b>10,471,784</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>11,333,286</b>	<b>11,333,286</b>	<b>11,333,286</b>
65,423	31,414	16,000	16,000	60550	Capital Equipment	11,000	11,000	11,000

COMMUNITY JUSTICE

FUND 1000: General Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
65,423	31,414	16,000	16,000	TOTAL Capital Outlay	11,000	11,000	11,000
51,348,743	53,202,908	52,383,409	51,510,226	TOTAL BUDGET	54,487,938	54,487,938	54,487,938

COMMUNITY JUSTICE

FUND 1000: General Fund

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	52,388	0.00	0	0.00	0	ADDICTION SPECIALIST	0.00	0	0.00	0	0.00	0
2.00	106,362	2.00	110,327	3.80	215,162	3.80	215,162	ADMINISTRATIVE ANALYST	3.80	222,807	3.80	222,807	3.80	222,807
1.00	47,121	1.00	44,406	1.00	45,396	1.00	45,396	ADMINISTRATIVE ASSISTANT	1.00	47,007	1.00	47,007	1.00	47,007
5.00	208,342	5.00	213,644	4.00	169,736	4.00	169,736	ADMINISTRATIVE SECRETARY	3.00	130,630	3.00	130,630	3.00	130,630
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY/NR	1.00	46,948	1.00	46,948	1.00	46,948
1.00	51,135	1.00	58,986	1.00	58,567	1.00	58,567	BACKGROUND INVESTIGATOR	1.00	60,636	1.00	60,636	1.00	60,636
1.00	54,246	1.00	55,583	1.00	48,974	1.00	48,974	BASIC SKILLS EDUCATOR	4.40	237,053	4.40	237,053	4.40	237,053
2.00	115,112	2.00	119,534	2.00	119,205	2.00	119,205	BUDGET ANALYST	2.00	123,454	2.00	123,454	2.00	123,454
2.00	78,938	2.00	83,241	2.00	87,812	2.00	87,812	CLERICAL UNIT SUPERVISOR	2.00	90,953	2.00	90,953	2.00	90,953
1.00	68,779	1.00	70,449	1.00	69,940	1.00	69,940	CLINICAL COORDINATOR	1.00	72,412	1.00	72,412	1.00	72,412
22.00	1,679,752	25.08	1,957,913	18.22	1,425,536	18.22	1,425,536	COMMUNITY JUSTICE MANAGER	19.76	1,652,039	19.76	1,652,039	19.76	1,652,039
6.00	260,084	9.93	435,237	10.58	455,249	10.58	455,249	COMMUNITY WORKS LEADER	10.83	493,972	10.83	493,972	10.83	493,972
3.00	171,105	3.00	176,959	3.00	175,702	3.00	175,702	CONTRACT SPECIALIST	3.00	181,908	3.00	181,908	3.00	181,908
0.00	0	5.60	182,525	5.60	180,811	5.60	180,811	COOK	4.80	158,075	4.80	158,075	4.80	158,075
14.00	783,009	15.00	866,612	19.00	1,052,763	19.00	1,052,763	CORRECTIONS COUNSELOR	26.00	1,561,714	26.00	1,561,714	26.00	1,561,714
34.73	1,430,045	38.50	1,665,064	36.23	1,531,307	36.23	1,531,307	CORRECTIONS TECHNICIAN	36.88	1,646,393	36.88	1,646,393	36.88	1,646,393
0.00	0	0.00	0	1.00	62,546	1.00	62,546	Data Analyst Sr	1.00	64,768	1.00	64,768	1.00	64,768
1.00	134,275	1.00	139,296	1.00	141,165	1.00	141,165	DEPARTMENT DIRECTOR 1	1.00	147,481	1.00	147,481	1.00	147,481
0.00	0	1.00	67,560	1.00	79,555	1.00	79,555	FINANCE MANAGER	1.00	83,115	1.00	83,115	1.00	83,115
3.00	127,950	3.00	133,590	3.00	127,592	3.00	127,592	FINANCE SPECIALIST 1	2.00	84,171	2.00	84,171	2.00	84,171
2.00	102,963	1.00	51,426	1.00	52,583	1.00	52,583	FINANCE SPECIALIST 2	2.00	102,187	2.00	102,187	2.00	102,187
0.00	0	1.00	60,719	1.00	58,533	1.00	58,533	FINANCE SPECIALIST/SENIOR	1.00	58,840	1.00	58,840	1.00	58,840
2.00	138,061	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	56,939	1.00	75,101	1.00	75,101	FOOD SERVICE MANAGER	1.00	50,238	1.00	50,238	1.00	50,238
0.00	0	4.80	127,686	4.80	124,272	4.80	124,272	FOOD SERVICE WORKER	4.80	128,524	4.80	128,524	4.80	128,524
1.00	50,748	1.00	53,552	1.00	54,271	1.00	54,271	HUMAN RESOURCES ANALYST 1	1.00	56,698	1.00	56,698	1.00	56,698
1.00	64,839	1.00	68,421	1.00	68,604	1.00	68,604	HUMAN RESOURCES ANALYST 2	1.00	71,674	1.00	71,674	1.00	71,674
1.00	44,532	1.00	55,652	1.00	56,725	1.00	56,725	HUMAN RESOURCES ANALYST 2	1.00	58,755	1.00	58,755	1.00	58,755
3.00	204,209	2.00	150,844	2.00	151,248	2.00	151,248	HUMAN RESOURCES ANALYST/SENIOR	2.00	164,455	2.00	164,455	2.00	164,455
1.00	88,316	1.00	93,195	1.00	94,445	1.00	94,445	HUMAN RESOURCES MANAGER 2	1.00	98,671	1.00	98,671	1.00	98,671
0.00	0	1.00	44,623	1.00	47,779	1.00	47,779	HUMAN RESOURCES TECHNICIAN	1.00	49,917	1.00	49,917	1.00	49,917
0.00	0	0.00	0	1.00	123,156	1.00	123,156	IT MANAGER/SENIOR	1.00	132,495	1.00	132,495	1.00	132,495
44.03	2,474,173	43.45	2,486,062	38.58	2,184,297	38.58	2,184,297	JUVENILE COUNSELOR	32.88	2,028,764	32.88	2,028,764	32.88	2,028,764
49.75	2,454,332	51.30	2,606,745	45.73	2,442,984	45.73	2,442,984	JUVENILE CUSTODY SERVICES SPEC	45.00	2,475,362	45.00	2,475,362	45.00	2,475,362
1.00	61,750	1.00	63,264	1.00	62,245	1.00	62,245	MCSO VOLUNTEER PROGRAM COORD	1.00	65,030	1.00	65,030	1.00	65,030
0.00	0	0.05	3,274	1.00	58,290	1.00	58,290	MENTAL HEALTH CONSULTANT	1.44	85,136	1.44	85,136	1.44	85,136
21.20	708,643	21.90	754,340	12.00	420,833	12.00	420,833	OFFICE ASSISTANT 2	11.00	398,174	11.00	398,174	11.00	398,174
16.33	643,754	16.37	652,056	13.60	541,568	13.60	541,568	OFFICE ASSISTANT/SENIOR	13.39	548,825	13.39	548,825	13.39	548,825
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	1.00	61,919	1.00	61,919	1.00	61,919
1.00	53,343	1.00	54,651	1.00	59,267	1.00	59,267	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
42.00	2,533,969	42.00	2,637,431	32.00	2,120,213	32.00	2,120,213	PROBATION/PAROLE OFFICER	28.33	1,909,700	28.33	1,909,700	28.33	1,909,700
1.00	42,342	1.00	50,263	1.00	51,416	1.00	51,416	PROCUREMENT ANALYST	1.00	53,249	1.00	53,249	1.00	53,249
1.00	64,812	1.00	68,382	1.00	69,940	1.00	69,940	PROGRAM COMMUNICATIONS & WEB	1.00	72,412	1.00	72,412	1.00	72,412

COMMUNITY JUSTICE

FUND 1000: General Fund

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 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	4.40	239,495	3.40	185,710	3.40	185,710	PROGRAM COORDINATOR	5.60	322,381	5.60	322,381	5.60	322,381
2.80	157,342	0.00	0	1.00	56,097	1.00	56,097	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.21	12,747	0.80	50,285	0.80	50,285	PROGRAM DEVELOPMENT SPEC/SR	1.00	66,058	1.00	66,058	1.00	66,058
0.80	31,040	0.80	32,754	0.80	33,478	0.80	33,478	PROGRAM DEVELOPMENT TECH	0.80	34,672	0.80	34,672	0.80	34,672
8.20	773,564	10.83	990,960	10.00	951,452	10.00	951,452	PROGRAM MANAGER 2	10.00	986,483	10.00	986,483	10.00	986,483
4.00	438,448	4.00	465,861	3.00	335,232	3.00	335,232	PROGRAM MANAGER/SENIOR	3.00	350,232	3.00	350,232	3.00	350,232
1.00	78,765	1.00	88,976	1.00	81,253	1.00	81,253	PUBLIC RELATIONS COORDINATOR	1.00	78,395	1.00	78,395	1.00	78,395
5.00	206,625	5.00	216,661	12.00	481,401	12.00	481,401	RECORDS TECHNICIAN	11.00	464,748	11.00	464,748	11.00	464,748
1.00	48,170	1.00	40,369	1.00	41,246	1.00	41,246	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
1.79	97,847	2.00	115,094	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 2	1.00	42,507	1.00	42,507	1.00	42,507
0.00	0	0.00	0	1.00	75,494	1.00	75,494	RESEARCH/EVALUATION ANALYST/SE	1.00	78,783	1.00	78,783	1.00	78,783
1.00	82,708	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION SUPERVISO	0.00	0	0.00	0	0.00	0
0.00	-90,309	0.00	405,322	0.00	0	0.00	231,077	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
<b>312.63</b>	<b>16,871,241</b>	<b>341.22</b>	<b>19,181,078</b>	<b>311.14</b>	<b>17,256,436</b>	<b>311.14</b>	<b>17,487,513</b>	<b>TOTAL BUDGET</b>	<b>312.71</b>	<b>18,200,820</b>	<b>312.71</b>	<b>18,200,820</b>	<b>312.71</b>	<b>18,200,820</b>



COMMUNITY JUSTICE

FUND 1505: Federal/State Program Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL		FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
10,205,447	12,138,827	11,831,754	11,942,340	60000	Permanent	11,059,534	11,059,534	11,059,534
198,656	93,540	101,655	101,655	60100	Temporary	30,840	30,840	30,840
59,423	35,041	74,612	74,612	60110	Overtime	37,335	37,335	37,335
167,394	202,647	487,179	487,179	60120	Premium	215,107	215,107	215,107
3,545,145	4,073,663	4,013,745	4,043,464	60130	Salary-Related Exp	3,893,716	3,893,716	3,893,716
31,346	13,399	8,457	8,457	60135	Non-Base Fringe	8,753	8,753	8,753
2,527,294	3,022,786	3,180,751	3,235,908	60140	Insurance Benefits	3,247,601	3,247,601	3,247,601
6,690	2,810	4,167	4,167	60145	Non-Base Insurance	956	956	956
6,176	19,186	0	0	90001	ATYP Posting (CATS)	0	0	0
257	10,464	0	0	90002	ATYP On Call (CATS)	0	0	0
-516	56,055	0	0	93002	Assess Labor	0	0	0
-6,700	-710,343	0	0	95102	Settle Labor	0	0	0
<b>16,740,612</b>	<b>18,958,075</b>	<b>19,702,320</b>	<b>19,897,782</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>18,493,842</b>	<b>18,493,842</b>	<b>18,493,842</b>
317,204	201,296	47,923	47,923	60150	Cnty Match & Sharing	0	0	0
304,494	278,562	299,446	276,946	60155	Direct Prog & Client Assist	281,082	281,082	281,082
846,811	1,256,809	1,408,821	2,434,198	60160	Pass-Thru & Pgm Supt	2,932,028	2,932,028	2,932,028
3,284,732	2,419,701	1,863,311	2,468,949	60170	Professional Services	3,180,928	3,180,928	3,180,928
-106,058	149,705	0	0	95106	Settle Passthru/Supp	0	0	0
<b>4,647,182</b>	<b>4,306,073</b>	<b>3,619,501</b>	<b>5,228,016</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>6,394,038</b>	<b>6,394,038</b>	<b>6,394,038</b>
44,211	51,977	66,662	66,662	60180	Printing	55,254	55,254	55,254
43,526	46,002	45,782	45,782	60200	Communications	51,218	51,218	51,218
635	450	0	0	60210	Rentals	0	0	0
4,657	1,843	7,795	7,795	60220	Repairs and Maintenance	3,345	3,345	3,345
86	11	2,582	2,582	60230	Postage	2,307	2,307	2,307
101,319	95,181	186,803	220,006	60240	Supplies	123,280	123,280	123,280
83	0	0	0	60246	Medical & Dental Supplies	0	0	0
202,828	173,593	181,103	181,103	60250	Food	139,262	139,262	139,262
47,894	17,513	4,791	29,085	60260	Travel & Training	44,294	44,294	44,294
20,428	20,090	19,538	19,538	60270	Local Travel/Mileage	7,365	7,365	7,365
0	0	8,626	8,626	60280	Insurance	8,626	8,626	8,626
43	30	0	0	60310	Drugs	0	0	0
578	441	1,330	1,330	60340	Dues & Subscriptions	1,330	1,330	1,330
501,321	499,214	659,920	677,422	60350	Central Indirect	395,963	395,963	395,963
1,258,601	1,285,414	1,606,186	1,648,790	60355	Dept Indirect	1,481,996	1,481,996	1,481,996
260,577	258,414	237,645	242,017	60370	Intl Svc Telephone	53,945	53,945	53,945
191,888	232,139	221,807	221,807	60410	Intl Svc Motor Pool	8,833	8,833	8,833
10,143	21,071	0	0	60420	Intl Svc Electronics	0	0	0
382,467	391,400	478,337	458,008	60430	Intl Svc Bldg Mgmt	0	0	0
9,817	4,027	0	0	60440	Intl Svc Other	0	0	0
49,162	53,808	42,034	42,034	60460	Intl Svc Dist/Postage	7,094	7,094	7,094
203	0	0	0	95101	Settle Matr'l & Svcs	0	0	0
0	47,686	0	0	95107	Settle Int Svc Expenses	0	0	0
7	22	0	0	95110	Settle Inv Acct	0	0	0
36,516	92,690	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
<b>3,166,989</b>	<b>3,293,015</b>	<b>3,770,941</b>	<b>3,872,587</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>2,384,112</b>	<b>2,384,112</b>	<b>2,384,112</b>
<b>24,554,783</b>	<b>26,557,163</b>	<b>27,092,762</b>	<b>28,998,385</b>	<b>TOTAL BUDGET</b>		<b>27,271,992</b>	<b>27,271,992</b>	<b>27,271,992</b>

COMMUNITY JUSTICE

FUND 1505: Federal/State Program Fund

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	52,020	1.00	52,020	ADDICTION SPECIALIST	1.00	53,870	1.00	53,870	1.00	53,870
1.00	54,114	1.00	57,087	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
4.00	197,884	4.00	205,992	4.30	222,339	4.30	222,339	BASIC SKILLS EDUCATOR	0.40	19,808	0.40	19,808	0.40	19,808
5.00	216,686	5.00	222,760	5.00	225,645	5.00	225,645	CLERICAL UNIT SUPERVISOR	4.00	185,823	4.00	185,823	4.00	185,823
1.00	60,740	1.00	64,129	0.00	0	0.00	0	CLINICAL COORDINATOR	0.00	0	0.00	0	0.00	0
19.60	1,557,838	21.22	1,677,050	16.34	1,307,625	16.34	1,307,625	COMMUNITY JUSTICE MANAGER	14.86	1,260,074	14.86	1,260,074	14.86	1,260,074
4.00	176,603	4.07	181,564	4.25	187,210	4.25	187,210	COMMUNITY WORKS LEADER	2.00	89,035	2.00	89,035	2.00	89,035
9.30	527,014	9.30	532,637	9.38	538,014	9.38	538,014	CORRECTIONS COUNSELOR	2.00	116,649	2.00	116,649	2.00	116,649
15.77	667,199	13.50	591,298	14.77	630,531	14.77	630,531	CORRECTIONS TECHNICIAN	11.74	532,327	11.74	532,327	11.74	532,327
4.27	225,630	8.75	476,010	9.92	552,131	9.92	552,131	JUVENILE COUNSELOR	11.72	721,808	11.72	721,808	11.72	721,808
11.28	558,769	9.70	470,490	9.27	476,891	9.27	476,891	JUVENILE CUSTODY SERVICES SPEC	7.00	386,447	7.00	386,447	7.00	386,447
0.00	0	0.00	0	0.50	23,548	0.50	23,548	MARRIAGE & FAMILY COUNSELOR AS	0.00	0	0.00	0	0.00	0
12.00	720,654	11.45	706,702	9.00	542,894	9.00	542,894	MENTAL HEALTH CONSULTANT	8.56	549,061	8.56	549,061	8.56	549,061
25.50	855,076	24.50	852,446	1.00	36,474	1.00	36,474	OFFICE ASSISTANT 2	2.00	75,544	2.00	75,544	2.00	75,544
6.67	263,820	7.13	285,942	7.00	295,457	7.00	295,457	OFFICE ASSISTANT/SENIOR	6.21	259,063	6.21	259,063	6.21	259,063
92.34	5,797,428	93.00	6,013,715	85.56	5,787,380	85.56	5,787,380	PROBATION/PAROLE OFFICER	85.45	5,751,039	85.45	5,751,039	85.45	5,751,039
0.00	0	0.73	38,116	1.60	77,294	1.60	77,294	PROGRAM COORDINATOR	1.40	71,151	1.40	71,151	1.40	71,151
1.63	84,155	1.00	53,160	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.59	35,828	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	1.00	64,269	1.00	64,269	1.00	64,269
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	1.00	100,867	1.00	100,867	1.00	100,867
0.00	0	0.00	0	22.82	876,301	22.82	876,301	RECORDS TECHNICIAN	20.72	822,700	20.72	822,700	20.72	822,700
0.21	12,431	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	23,956	0.00	0	0.00	110,586	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
<b>213.57</b>	<b>11,976,041</b>	<b>215.94</b>	<b>12,488,882</b>	<b>201.71</b>	<b>11,831,754</b>	<b>201.71</b>	<b>11,942,340</b>	<b>TOTAL BUDGET</b>	<b>181.06</b>	<b>11,059,535</b>	<b>181.06</b>	<b>11,059,535</b>	<b>181.06</b>	<b>11,059,535</b>

COMMUNITY JUSTICE

FUND 1513: Inmate Welfare Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
505	0	0	0	60155 Direct Prog & Client Assist	0	0	0
5,711	3,913	5,000	5,000	60170 Professional Services	1,844	1,844	1,844
<b>6,216</b>	<b>3,913</b>	<b>5,000</b>	<b>5,000</b>	<b>TOTAL Contractual Services</b>	<b>1,844</b>	<b>1,844</b>	<b>1,844</b>
4,925	2,636	3,946	3,946	60240 Supplies	0	0	0
2,739	44	2,193	2,193	60250 Food	0	0	0
341	144	303	303	60350 Central Indirect	31	31	31
855	371	738	738	60355 Dept Indirect	125	125	125
996	26	0	0	60440 Intl Svc Other	0	0	0
0	347	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>9,857</b>	<b>3,569</b>	<b>7,180</b>	<b>7,180</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>156</b>	<b>156</b>	<b>156</b>
<b>16,073</b>	<b>7,482</b>	<b>12,180</b>	<b>12,180</b>	<b>TOTAL BUDGET</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

COMMUNITY JUSTICE

FUND 1516: Justice Services Special Ops Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
463,179	530,406	1,368,604	1,368,604	60000 Permanent	1,285,045	1,285,045	1,285,045
4,066	0	3,301	3,301	60100 Temporary	9,939	9,939	9,939
1,382	-168	0	0	60110 Overtime	0	0	0
0	144	66,362	87,483	60120 Premium	10,771	10,771	10,771
140,667	153,981	433,063	433,063	60130 Salary-Related Exp	420,614	420,614	420,614
326	0	275	275	60135 Non-Base Fringe	829	829	829
115,062	135,127	377,100	377,100	60140 Insurance Benefits	398,784	398,784	398,784
137	0	135	135	60145 Non-Base Insurance	308	308	308
0	78	0	0	90001 ATYP Posting (CATS)	0	0	0
6,982	430	0	0	90002 ATYP On Call (CATS)	0	0	0
<b>731,800</b>	<b>819,998</b>	<b>2,248,840</b>	<b>2,269,961</b>	<b>TOTAL Personal Services</b>	<b>2,126,290</b>	<b>2,126,290</b>	<b>2,126,290</b>
183	0	0	0	60155 Direct Prog & Client Assist	0	0	0
60	0	0	5,000	60160 Pass-Thru & Pgm Supt	5,000	5,000	5,000
52,736	42,029	217,588	212,588	60170 Professional Services	178,592	178,592	178,592
<b>52,980</b>	<b>42,029</b>	<b>217,588</b>	<b>217,588</b>	<b>TOTAL Contractual Services</b>	<b>183,592</b>	<b>183,592</b>	<b>183,592</b>
4,101	6,698	7,530	7,530	60180 Printing	6,730	6,730	6,730
133	44	0	0	60200 Communications	0	0	0
101	126	600	600	60230 Postage	600	600	600
7,760	4,038	31,043	10,876	60240 Supplies	26,207	26,207	26,207
318	509	500	500	60250 Food	500	500	500
10,817	7,874	13,426	13,426	60260 Travel & Training	13,426	13,426	13,426
137	192	944	944	60270 Local Travel/Mileage	944	944	944
1,737	1,734	1,550	1,550	60340 Dues & Subscriptions	1,550	1,550	1,550
20,052	19,730	70,717	70,717	60350 Central Indirect	41,590	41,590	41,590
50,349	50,801	172,114	172,114	60355 Dept Indirect	166,112	166,112	166,112
7,514	10,660	10,891	10,891	60370 Intl Svc Telephone	15,726	15,726	15,726
0	200	0	0	60410 Intl Svc Motor Pool	200	200	200
37,114	36,374	40,470	39,516	60430 Intl Svc Bldg Mgmt	40,527	40,527	40,527
1,055	535	16,715	16,715	60440 Intl Svc Other	17,020	17,020	17,020
4,795	4,796	14,809	14,809	60460 Intl Svc Dist/Postage	18,129	18,129	18,129
12,838	15,562	0	0	93007 Assess Int Svc Expenses	0	0	0
2,431	1,751	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>161,253</b>	<b>161,626</b>	<b>381,309</b>	<b>360,188</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>349,261</b>	<b>349,261</b>	<b>349,261</b>
<b>946,033</b>	<b>1,023,652</b>	<b>2,847,737</b>	<b>2,847,737</b>	<b>TOTAL BUDGET</b>	<b>2,659,143</b>	<b>2,659,143</b>	<b>2,659,143</b>

COMMUNITY JUSTICE

FUND 1516: Justice Services Special Ops Fund

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	40,416	1.00	40,416	CLERICAL UNIT SUPERVISOR	1.00	41,841	1.00	41,841	1.00	41,841
0.00	0	0.00	0	1.00	65,589	1.00	65,589	CLINICAL COORDINATOR	1.00	67,938	1.00	67,938	1.00	67,938
0.00	0	0.00	0	0.44	36,535	0.44	36,535	COMMUNITY JUSTICE MANAGER	0.38	33,055	0.38	33,055	0.38	33,055
0.00	0	0.00	0	0.17	8,411	0.17	8,411	COMMUNITY WORKS LEADER	0.17	8,169	0.17	8,169	0.17	8,169
0.00	0	0.00	0	0.42	24,446	0.42	24,446	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.75	118,556	2.75	118,556	CORRECTIONS TECHNICIAN	3.13	138,349	3.13	138,349	3.13	138,349
4.80	306,677	4.80	317,427	4.80	318,581	4.80	318,581	MARRIAGE AND FAMILY COUNSELOR	4.30	294,790	4.30	294,790	4.30	294,790
2.00	71,425	1.50	53,030	1.50	47,710	1.50	47,710	OFFICE ASSISTANT 2	1.80	58,343	1.80	58,343	1.80	58,343
1.00	36,995	1.00	39,025	1.00	39,954	1.00	39,954	OFFICE ASSISTANT/SENIOR	1.00	41,363	1.00	41,363	1.00	41,363
0.00	0	0.00	0	5.44	359,152	5.44	359,152	PROBATION/PAROLE OFFICER	4.22	291,472	4.22	291,472	4.22	291,472
0.00	0	0.80	38,386	0.80	42,540	0.80	42,540	PROGRAM COORDINATOR	0.50	27,541	0.50	27,541	0.50	27,541
0.00	0	0.00	0	1.00	54,359	1.00	54,359	PROGRAM DEVELOPMENT SPEC	1.00	56,304	1.00	56,304	1.00	56,304
0.80	68,055	1.00	89,769	1.00	90,974	1.00	90,974	PROGRAM MANAGER 2	1.00	95,044	1.00	95,044	1.00	95,044
0.00	0	0.00	0	3.18	121,381	3.18	121,381	RECORDS TECHNICIAN	3.28	130,836	3.28	130,836	3.28	130,836
<b>8.60</b>	<b>483,152</b>	<b>9.10</b>	<b>537,637</b>	<b>24.50</b>	<b>1,368,604</b>	<b>24.50</b>	<b>1,368,604</b>	<b>TOTAL BUDGET</b>	<b>22.78</b>	<b>1,285,045</b>	<b>22.78</b>	<b>1,285,045</b>	<b>22.78</b>	<b>1,285,045</b>

# Department Budget Detail by Fund

fy2011 adopted budget

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# **Departmental Budget Detail by Fund**

fy2011 adopted budget

## Department of Community Services Expenditure and Position Detail by Fund

# Department Budget Detail by Fund

fy2011 adopted budget

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DEPARTMENT OF COMMUNITY SERVICES

FUND 1000: General Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL		FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
3,467,073	3,701,655	3,683,548	3,684,604	60000	Permanent	3,887,494	3,887,494	3,849,722
551,083	411,465	369,301	369,301	60100	Temporary	359,900	359,900	359,900
162,369	171,150	147,897	148,478	60110	Overtime	187,600	187,600	187,600
14,490	14,400	17,100	17,100	60120	Premium	18,325	18,325	18,325
1,047,266	1,100,742	1,093,947	1,094,286	60130	Salary-Related Exp	1,181,662	1,181,662	1,170,323
80,884	64,637	52,769	52,769	60135	Non-Base Fringe	68,654	68,654	68,654
1,020,400	1,115,386	1,144,165	1,144,441	60140	Insurance Benefits	1,366,932	1,366,932	1,350,761
43,770	17,631	27,375	27,375	60145	Non-Base Insurance	26,434	26,434	26,434
26,820	-29,483	0	0	90001	ATYP Posting (CATS)	0	0	0
-6,314	5,402	0	0	90002	ATYP On Call (CATS)	0	0	0
1,139	0	0	0	92001	Sheriff Office OT (CATS)	0	0	0
72,238	-101,003	0	0	93002	Assess Labor	0	0	0
-2,109	94,844	0	0	95102	Settle Labor	0	0	0
<b>6,479,109</b>	<b>6,566,825</b>	<b>6,536,102</b>	<b>6,538,354</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>7,097,001</b>	<b>7,097,001</b>	<b>7,031,719</b>
0	35,000	0	0	60150	Cnty Match & Sharing	0	0	0
367,459	500,796	600,232	597,980	60170	Professional Services	707,180	707,180	707,180
<b>367,459</b>	<b>535,796</b>	<b>600,232</b>	<b>597,980</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>707,180</b>	<b>707,180</b>	<b>707,180</b>
401,278	571,700	621,200	621,200	60180	Printing	648,600	648,600	648,500
363	1,114	1,000	1,000	60200	Communications	2,700	2,700	2,700
4,818	4,557	12,500	12,500	60210	Rentals	7,000	7,000	7,000
49,316	8,221	21,750	21,750	60220	Repairs and Maintenance	20,250	20,250	20,250
187,172	166,506	312,600	312,600	60230	Postage	264,019	264,019	261,519
290,802	348,407	361,646	362,781	60240	Supplies	403,934	403,934	403,834
0	0	0	0	60246	Medical & Dental Supplies	3,110	3,110	3,110
105	0	7,000	7,000	60250	Food	7,500	7,500	7,500
36,889	37,868	45,772	45,772	60260	Travel & Training	45,100	45,100	45,000
2,913	2,571	3,650	3,650	60270	Local Travel/Mileage	26,850	26,850	26,850
3,353	3,178	400	400	60290	Software Licenses/Maint	2,400	2,400	2,400
16,461	0	7,000	7,000	60310	Drugs	7,500	7,500	7,500
2,944	2,219	6,500	6,500	60320	Refunds	5,500	5,500	5,500
8,080	7,805	8,475	8,475	60340	Dues & Subscriptions	9,500	9,500	9,500
114,454	129,809	126,409	126,409	60370	Intl Svc Telephone	81,145	81,145	81,145
613,807	692,156	663,930	663,930	60380	Intl Svc Data Processing	719,642	719,642	719,642
0	0	52,270	52,270	60390	Intl Svc PC Flat Fee	0	0	0
145,754	138,286	182,518	182,518	60410	Intl Svc Motor Pool	190,169	190,169	190,169
10,485	10,580	19,737	19,737	60420	Intl Svc Electronics	13,621	13,621	13,621
1,009,500	880,687	1,054,199	1,054,199	60430	Intl Svc Bldg Mgmt	873,420	873,420	873,420
13,287	3,873	49,800	49,800	60440	Intl Svc Other	279,650	279,650	279,650
100,439	151,016	109,202	109,202	60460	Intl Svc Dist/Postage	121,903	121,903	121,903
547	93	0	0	60660	Goods Issue	0	0	0
-39	-832	0	0	60680	Cash Discounts Taken	0	0	0
4,067	4,269	0	0	92002	Equipment Use	0	0	0
0	0	0	0	95001	Billed To 3rd Party	0	0	0
653	518	0	0	95101	Settle Matr'l & Svcs	0	0	0
502	26	0	0	95107	Settle Intl Svc Expenses	0	0	0
498	730	0	0	95110	Settle Inv Acctnt	0	0	0
0	232	0	0	95112	Settle Equip Use	0	0	0
58,552	48,668	0	0	95430	Settle Bldg Mgmt Svc	0	0	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1000: General Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
3,077,000	3,214,255	3,667,558	3,668,693	TOTAL Materials & Supplies	3,733,513	3,733,513	3,730,713
0	62,838	0	0	60550 Capital Equipment	0	0	0
0	62,838	0	0	TOTAL Capital Outlay	0	0	0
9,923,568	10,379,713	10,803,892	10,805,027	TOTAL BUDGET	11,537,694	11,537,694	11,469,612

DEPARTMENT OF COMMUNITY SERVICES

FUND 1000: General Fund

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	57,590	1.00	60,237	1.00	59,267	1.00	59,267	ADMINISTRATIVE ANALYST	1.00	61,920	1.00	61,920	1.00	61,920
1.00	43,676	1.00	46,079	1.50	69,896	1.50	69,896	ADMINISTRATIVE ASSISTANT	1.00	48,838	1.00	48,838	1.00	48,838
1.00	42,846	1.00	43,890	1.00	43,594	1.00	43,594	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
2.00	147,241	1.00	76,208	1.00	75,624	1.00	75,624	ADMINISTRATIVE SERV OFFICER	1.00	79,008	1.00	79,008	1.00	79,008
3.50	85,430	3.50	81,885	3.50	90,205	3.50	90,205	ANIMAL CARE AIDE	3.50	91,930	3.50	91,930	3.50	91,930
8.00	287,815	8.00	290,197	8.00	289,953	8.00	289,953	ANIMAL CARE TECHNICIAN	8.00	300,288	8.00	300,288	8.00	300,288
1.00	28,181	1.00	33,596	1.00	33,349	1.00	33,349	ANIMAL CONTROL AIDE	1.00	34,536	1.00	34,536	1.00	34,536
0.00	0	0.00	0	2.00	61,295	2.00	61,295	ANIMAL CONTROL DISPATCHER	2.00	64,275	2.00	64,275	2.00	64,275
11.50	491,024	11.50	504,956	9.00	386,718	9.00	386,718	ANIMAL CONTROL OFFICER	11.00	470,785	11.00	470,785	11.00	470,785
3.00	114,077	3.00	117,209	3.00	123,042	3.00	123,042	ANIMAL HEALTH TECHNICIAN	3.00	127,390	3.00	127,390	3.00	127,390
1.00	43,355	1.00	45,736	1.00	46,205	1.00	46,205	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	130,009	1.00	144,339	1.00	142,014	1.00	142,014	DEPARTMENT DIRECTOR 1	1.00	148,369	1.00	148,369	1.00	148,369
1.00	54,716	1.00	57,739	1.00	58,515	1.00	58,515	ELECTIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.00	91,215	1.00	93,451	1.00	68,528	1.00	68,528	ELECTIONS MANAGER	1.00	71,593	1.00	71,593	1.00	71,593
1.00	42,438	1.00	44,758	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	1.00	71,674	1.00	71,674	1.00	71,674
1.00	65,323	1.00	68,932	1.00	70,630	1.00	70,630	HUMAN RESOURCES ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	78,250	1.00	84,980	1.00	73,351	1.00	73,351	HUMAN RESOURCES MANAGER 2	1.00	76,633	1.00	76,633	1.00	76,633
0.00	0	0.00	0	0.50	17,307	0.50	17,307	LICENSE COMPLIANCE OFFICER	0.00	0	0.00	0	0.00	0
2.00	131,272	2.00	141,999	2.00	144,663	2.00	144,663	MANAGEMENT ASSISTANT	1.50	114,265	1.50	114,265	1.50	114,265
15.00	515,189	16.00	562,754	15.00	516,757	15.00	516,757	OFFICE ASSISTANT 2	15.00	530,956	15.00	530,956	14.00	493,184
4.00	166,065	3.00	127,785	3.00	117,608	3.00	117,608	OFFICE ASSISTANT/SENIOR	6.00	248,023	6.00	248,023	6.00	248,023
2.00	115,211	2.00	119,583	1.00	57,045	1.00	57,045	OPERATIONS ADMINISTRATOR	1.00	59,598	1.00	59,598	1.00	59,598
1.00	53,343	1.00	54,651	0.00	0	0.00	0	OPERATIONS SUPERVISOR	1.00	51,247	1.00	51,247	1.00	51,247
5.00	292,559	5.00	299,095	5.00	300,144	5.00	300,144	PLANNER	4.00	255,054	4.00	255,054	4.00	255,054
1.00	65,397	1.00	69,010	0.00	0	0.00	0	PLANNER/PRINCIPAL	0.00	0	0.00	0	0.00	0
2.00	130,795	2.00	133,904	2.00	136,929	2.00	136,929	PLANNER/SENIOR	2.00	141,796	2.00	141,796	2.00	141,796
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	0.50	25,000	0.50	25,000	0.50	25,000
1.00	63,348	1.00	66,854	1.00	68,371	1.00	68,371	PROGRAM COMMUNICATIONS & WEB	1.00	70,804	1.00	70,804	1.00	70,804
2.00	102,132	2.00	102,189	2.25	115,998	2.25	115,998	PROGRAM DEVELOPMENT SPEC	2.75	143,979	2.75	143,979	2.75	143,979
1.00	60,434	1.00	63,794	1.00	65,258	1.00	65,258	PROGRAM DEVELOPMENT SPEC/SR	2.00	128,232	2.00	128,232	2.00	128,232
2.00	187,087	2.00	195,763	2.00	193,094	2.00	193,094	PROGRAM MANAGER 2	2.00	201,734	2.00	201,734	2.00	201,734
0.60	61,303	0.60	64,690	0.20	21,852	0.20	21,852	PROGRAM MANAGER/SENIOR	0.20	22,830	0.20	22,830	0.20	22,830
0.00	0	0.00	0	2.00	123,207	2.00	123,207	PROGRAM SUPERVISOR	2.00	128,720	2.00	128,720	2.00	128,720
0.00	-20,537	0.00	0	0.00	0	0.00	1,056	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	60,907	1.00	64,273	1.00	65,134	1.00	65,134	VETERINARIAN	1.00	68,049	1.00	68,049	1.00	68,049
1.00	48,936	1.00	46,270	1.00	47,995	1.00	47,995	VOLUNTEER COORDINATOR	1.00	49,968	1.00	49,968	1.00	49,968
<b>79.60</b>	<b>3,836,627</b>	<b>78.60</b>	<b>3,906,805</b>	<b>75.95</b>	<b>3,683,548</b>	<b>75.95</b>	<b>3,684,604</b>	<b>TOTAL BUDGET</b>	<b>78.45</b>	<b>3,887,494</b>	<b>78.45</b>	<b>3,887,494</b>	<b>77.45</b>	<b>3,849,722</b>

DEPARTMENT OF COMMUNITY SERVICES

FUND 1501: Road Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL		FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
4,074,910	4,342,273	4,211,263	4,211,263	60000	Permanent	4,357,466	4,357,466	4,308,887
83,246	115,645	107,500	107,500	60100	Temporary	111,500	111,500	111,500
80,029	138,607	64,000	64,000	60110	Overtime	74,000	74,000	74,000
5,720	8,501	156,392	156,392	60120	Premium	8,450	8,450	8,450
1,203,053	1,291,060	1,243,134	1,243,134	60130	Salary-Related Exp	1,334,009	1,334,009	1,318,226
7,056	11,090	6,500	6,500	60135	Non-Base Fringe	6,000	6,000	6,000
1,131,810	1,214,394	1,240,732	1,240,732	60140	Insurance Benefits	1,376,727	1,376,727	1,359,638
4,270	5,229	4,500	4,500	60145	Non-Base Insurance	3,000	3,000	3,000
172,434	110,237	0	0	90001	ATYP Posting (CATS)	0	0	0
0	0	0	0	90002	ATYP On Call (CATS)	0	0	0
-247,776	-321,978	0	0	93002	Assess Labor	0	0	0
-149,437	-112,872	0	0	95102	Settle Labor	0	0	0
0	2,270	0	0	95200	ATYP Clean Up (Cent)	0	0	0
<b>6,365,316</b>	<b>6,804,454</b>	<b>7,034,021</b>	<b>7,034,021</b>	<b>TOTAL Personal Services</b>		<b>7,271,152</b>	<b>7,271,152</b>	<b>7,189,701</b>
22,902,683	20,968,657	23,136,675	23,136,675	60150	Cnty Match & Sharing	25,176,400	25,176,400	25,176,400
615,330	190,093	6,000	6,000	60160	Pass-Thru & Pgm Supt	23,000	23,000	23,000
431,436	336,610	213,000	213,000	60170	Professional Services	494,400	494,400	494,400
<b>23,949,449</b>	<b>21,495,359</b>	<b>23,355,675</b>	<b>23,355,675</b>	<b>TOTAL Contractual Services</b>		<b>25,693,800</b>	<b>25,693,800</b>	<b>25,693,800</b>
15,606	22,031	8,750	8,750	60180	Printing	9,800	9,800	9,800
28,709	28,348	25,500	25,500	60190	Utilities	29,500	29,500	29,500
7,540	8,824	8,500	8,500	60200	Communications	8,500	8,500	8,500
6,853	1,050	5,000	5,000	60210	Rentals	5,000	5,000	5,000
130,613	83,986	208,000	208,000	60220	Repairs and Maintenance	203,500	203,500	203,500
26	2,849	0	0	60230	Postage	0	0	0
296,486	425,869	361,425	361,425	60240	Supplies	378,648	378,648	378,648
48	0	0	0	60250	Food	0	0	0
24,387	25,769	42,500	42,500	60260	Travel & Training	40,500	40,500	40,500
331	437	4,800	4,800	60270	Local Travel/Mileage	4,800	4,800	4,800
3,164	15,787	750	750	60290	Software Licenses/Maint	0	0	0
8,942	6,245	9,850	9,850	60340	Dues & Subscriptions	8,250	8,250	8,250
372,582	308,525	444,783	444,783	60350	Central Indirect	352,277	352,277	352,277
205,002	242,946	305,635	305,635	60355	Dept Indirect	338,297	338,297	338,297
56,872	72,293	47,975	47,975	60370	Intl Svc Telephone	53,320	53,320	53,320
277,162	282,239	298,656	298,656	60380	Intl Svc Data Processing	369,871	369,871	369,871
0	0	19,645	19,645	60390	Intl Svc PC Flat Fee	0	0	0
1,139,050	1,245,162	653,250	653,250	60410	Intl Svc Motor Pool	1,095,050	1,095,050	1,095,050
18,997	18,993	37,825	37,825	60420	Intl Svc Electronics	26,525	26,525	26,525
775,858	890,390	386,448	386,448	60430	Intl Svc Bldg Mgmt	391,173	391,173	391,173
150	75	456,423	456,423	60440	Intl Svc Other	301,301	301,301	301,301
291,246	22,563	463,000	463,000	60450	Intl Svc Capital Debt Retire	488,000	488,000	488,000
132,620	132,174	204,100	204,100	60460	Intl Svc Dist/Postage	103,119	103,119	103,119
-90,263	-62,297	0	0	60605	Stock Transfer Expense	0	0	0
0	617	0	0	60610	Loss from Inventory Revaluatio	0	0	0
-1,980	36,347	0	0	60615	Physical Inventory Adjustment	0	0	0
664,944	749,227	712,250	712,250	60660	Goods Issue	712,750	712,750	712,750
-7	-24	0	0	60680	Cash Discounts Taken	0	0	0
5,087	6,217	0	0	92002	Equipment Use	0	0	0
-20,379	-8,958	0	0	95101	Settle Matrl & Svcs	0	0	0
-3,168	-124	0	0	95107	Settle Int Svc Expenses	0	0	0

DEPARTMENT OF COMMUNITY SERVICES

FUND 1501: Road Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
-7,296	-9,209	0	0	95110 Settle Inv Acct	0	0	0
-709	-2,771	0	0	95112 Settle Equip Use	0	0	0
29,565	55,555	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>4,368,036</b>	<b>4,601,134</b>	<b>4,705,065</b>	<b>4,705,065</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>4,920,181</b>	<b>4,920,181</b>	<b>4,920,181</b>
208,444	38,818	0	0	60520 Land	0	0	0
982,777	1,740,136	5,699,000	5,699,000	60540 Other Improvements	1,625,000	1,625,000	1,625,000
9,610	41,944	0	0	60550 Capital Equipment	0	0	0
0	-800	0	0	95109 Settle Capital	0	0	0
<b>1,200,831</b>	<b>1,820,098</b>	<b>5,699,000</b>	<b>5,699,000</b>	<b>TOTAL Capital Outlay</b>	<b>1,625,000</b>	<b>1,625,000</b>	<b>1,625,000</b>
<b>35,883,632</b>	<b>34,721,046</b>	<b>40,793,761</b>	<b>40,793,761</b>	<b>TOTAL BUDGET</b>	<b>39,510,133</b>	<b>39,510,133</b>	<b>39,428,682</b>

DEPARTMENT OF COMMUNITY SERVICES

FUND 1501: Road Fund

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	49,033	1.00	49,033	Arborist/Vegetation Specialist	1.00	50,779	1.00	50,779	1.00	50,779
1.00	47,669	1.00	48,838	1.00	53,722	1.00	53,722	CARPENTER	1.00	55,649	1.00	55,649	1.00	55,649
1.00	44,149	1.00	46,542	0.00	0	0.00	0	CHEMICAL APPLICATOR OPERATOR	0.00	0	0.00	0	0.00	0
1.00	86,847	1.00	93,451	1.00	91,947	1.00	91,947	COUNTY SURVEYOR	1.00	96,061	1.00	96,061	1.00	96,061
0.00	0	0.00	0	1.00	61,100	1.00	61,100	Data Analyst Sr	1.00	63,172	1.00	63,172	1.00	63,172
2.00	150,252	1.00	76,964	2.00	149,561	2.00	149,561	ENGINEER 2	2.00	154,864	2.00	154,864	2.00	154,864
1.00	79,000	2.00	161,628	1.00	83,473	1.00	83,473	ENGINEER 3	1.00	86,447	1.00	86,447	1.00	86,447
1.00	77,764	0.00	0	0.00	0	0.00	0	ENGINEERING SERVICES MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	86,000	1.00	103,007	1.00	101,349	1.00	101,349	ENGINEERING SERVICES MANAGER 2	1.00	105,884	1.00	105,884	1.00	105,884
0.00	0	0.00	0	1.00	55,165	1.00	55,165	ENGINEERING TECHNICIAN 1	1.00	50,718	1.00	50,718	1.00	50,718
5.00	271,230	5.00	268,032	4.00	209,751	4.00	209,751	ENGINEERING TECHNICIAN 2	4.00	219,963	4.00	219,963	3.00	171,384
4.00	251,644	4.00	257,828	4.00	255,948	4.00	255,948	ENGINEERING TECHNICIAN 3	4.00	265,092	4.00	265,092	4.00	265,092
2.00	87,142	2.00	91,706	2.00	92,395	2.00	92,395	FINANCE SPECIALIST 1	2.00	95,656	2.00	95,656	2.00	95,656
1.00	48,907	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.00	73,206	1.00	76,862	1.00	75,624	1.00	75,624	FINANCE SUPERVISOR	1.00	79,008	1.00	79,008	1.00	79,008
1.00	64,812	1.00	66,398	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
23.00	928,805	22.00	901,568	24.00	982,348	24.00	982,348	MAINTENANCE SPECIALIST 1	24.00	1,004,670	24.00	1,004,670	24.00	1,004,670
5.00	246,355	5.00	255,304	3.00	152,330	3.00	152,330	MAINTENANCE SPECIALIST 2	3.00	151,733	3.00	151,733	3.00	151,733
5.00	255,955	5.00	242,330	5.00	260,750	5.00	260,750	MAINTENANCE SPECIALIST/SENIOR	5.00	269,983	5.00	269,983	5.00	269,983
4.00	156,936	3.00	120,582	2.00	79,831	2.00	79,831	MAINTENANCE WORKER	2.00	82,644	2.00	82,644	2.00	82,644
1.00	35,851	1.00	36,728	0.80	27,591	0.80	27,591	OFFICE ASSISTANT 2	1.00	37,772	1.00	37,772	1.00	37,772
3.00	119,868	3.00	114,435	2.00	78,855	2.00	78,855	OFFICE ASSISTANT/SENIOR	2.00	81,675	2.00	81,675	2.00	81,675
1.00	70,900	1.00	60,500	1.00	66,764	1.00	66,764	PLANNER/PRINCIPAL	1.00	69,752	1.00	69,752	1.00	69,752
1.00	55,993	1.00	58,986	1.00	58,567	1.00	58,567	PROGRAM COORDINATOR	1.00	60,636	1.00	60,636	1.00	60,636
1.50	76,875	1.50	81,363	1.25	70,639	1.25	70,639	PROGRAM DEVELOPMENT SPEC	1.25	73,164	1.25	73,164	1.25	73,164
2.00	172,847	3.00	246,978	3.00	249,280	3.00	249,280	PROGRAM MANAGER 1	3.00	260,433	3.00	260,433	3.00	260,433
1.00	87,000	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.40	40,868	1.40	145,138	1.40	147,085	1.40	147,085	PROGRAM MANAGER/SENIOR	1.40	153,666	1.40	153,666	1.40	153,666
0.00	0	0.00	0	1.00	73,917	1.00	73,917	RIGHT-OF-WAY PERMITS SPEC	0.00	0	0.00	0	0.00	0
1.00	72,955	0.00	0	0.00	0	0.00	0	RIGHT-OF-WAY PERMITS SPECIALIST	1.00	76,838	1.00	76,838	1.00	76,838
4.00	256,658	5.00	316,583	4.00	255,242	4.00	255,242	ROAD OPERATIONS SUPERVISOR	4.00	266,660	4.00	266,660	4.00	266,660
0.00	0	0.00	9,086	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
2.00	96,924	2.00	99,306	1.00	52,011	1.00	52,011	SIGN FABRICATOR	1.00	53,390	1.00	53,390	1.00	53,390
4.00	181,656	4.00	184,428	4.00	188,755	4.00	188,755	STRIPER OPERATOR	4.00	195,408	4.00	195,408	4.00	195,408
1.00	72,872	1.00	74,730	1.00	74,192	1.00	74,192	SURVEY SPECIALIST	1.00	76,838	1.00	76,838	1.00	76,838
2.00	114,709	2.00	112,901	2.00	114,038	2.00	114,038	TRANSPORTATION PLANNING SPECIA	2.00	118,911	2.00	118,911	2.00	118,911
<b>83.90</b>	<b>4,412,649</b>	<b>80.90</b>	<b>4,352,201</b>	<b>77.45</b>	<b>4,211,263</b>	<b>77.45</b>	<b>4,211,263</b>	<b>TOTAL BUDGET</b>	<b>77.65</b>	<b>4,357,466</b>	<b>77.65</b>	<b>4,357,466</b>	<b>76.65</b>	<b>4,308,887</b>

DEPARTMENT OF COMMUNITY SERVICES

FUND 1503: Bicycle Path Construction Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
0	25,875	0	0	90001 ATYP Posting (CATS)	0	0	0
0	-4,351	0	0	93002 Assess Labor	0	0	0
0	4,351	0	0	95102 Settle Labor	0	0	0
<b>0</b>	<b>25,875</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
1,687	97,704	0	0	60170 Professional Services	0	0	0
<b>1,687</b>	<b>97,704</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
578	0	0	0	60190 Utilities	0	0	0
0	0	0	0	60350 Central Indirect	0	0	0
0	810	0	0	92002 Equipment Use	0	0	0
<b>578</b>	<b>810</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	48,665	1,517,500	1,517,500	60540 Other Improvements	90,000	90,000	90,000
<b>0</b>	<b>48,665</b>	<b>1,517,500</b>	<b>1,517,500</b>	<b>TOTAL Capital Outlay</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>2,265</b>	<b>173,053</b>	<b>1,517,500</b>	<b>1,517,500</b>	<b>TOTAL BUDGET</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>

DEPARTMENT OF COMMUNITY SERVICES

FUND 1505: Federal/State Program Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
73,470	77,090	0	0	90001 ATYP Posting (CATS)	0	0	0
-72,404	111,382	0	0	93002 Assess Labor	0	0	0
-1,090	1,092	0	0	95102 Settle Labor	0	0	0
<b>-24</b>	<b>189,564</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	34,663	0	51,448	60160 Pass-Thru & Pgm Supt	82,500	82,500	82,500
0	0	82,045	82,045	60170 Professional Services	45,627	45,627	45,627
<b>0</b>	<b>34,663</b>	<b>82,045</b>	<b>133,493</b>	<b>TOTAL Contractual Services</b>	<b>128,127</b>	<b>128,127</b>	<b>128,127</b>
5,340	0	0	0	60200 Communications	0	0	0
944	6,476	1,053	2,525	60350 Central Indirect	0	0	0
519	5,099	828	1,963	60355 Dept Indirect	0	0	0
0	0	14,479	14,479	60440 Intl Svc Other	0	0	0
24	0	0	0	92002 Equipment Use	0	0	0
35,863	88,618	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>42,690</b>	<b>100,193</b>	<b>16,360</b>	<b>18,967</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>42,666</b>	<b>324,420</b>	<b>98,405</b>	<b>152,460</b>	<b>TOTAL BUDGET</b>	<b>128,127</b>	<b>128,127</b>	<b>128,127</b>



DEPARTMENT OF COMMUNITY SERVICES

FUND 1508: Animal Control Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
5,687	84	0	0	90001 ATYP Posting (CATS)	0	0	0
8,341	0	0	0	90002 ATYP On Call (CATS)	0	0	0
0	-84	0	0	93002 Assess Labor	0	0	0
<b>14,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
13,344	31,185	564,458	564,458	60170 Professional Services	490,000	490,000	490,000
<b>13,344</b>	<b>31,185</b>	<b>564,458</b>	<b>564,458</b>	<b>TOTAL Contractual Services</b>	<b>490,000</b>	<b>490,000</b>	<b>490,000</b>
0	158	2,500	2,500	60180 Printing	2,500	2,500	2,500
9,400	11,559	0	0	60200 Communications	0	0	0
0	252	0	0	60210 Rentals	0	0	0
0	193	0	0	60220 Repairs and Maintenance	0	0	0
1,777	10,163	40,000	40,000	60240 Supplies	55,000	55,000	55,000
0	0	0	0	60246 Medical & Dental Supplies	15,000	15,000	15,000
0	0	2,500	2,500	60250 Food	2,500	2,500	2,500
0	0	2,500	2,500	60310 Drugs	2,500	2,500	2,500
<b>11,177</b>	<b>22,324</b>	<b>47,500</b>	<b>47,500</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>77,500</b>	<b>77,500</b>	<b>77,500</b>
0	0	0	0	60540 Other Improvements	34,000	34,000	34,000
0	0	0	0	60550 Capital Equipment	66,000	66,000	66,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>38,550</b>	<b>53,509</b>	<b>611,958</b>	<b>611,958</b>	<b>TOTAL BUDGET</b>	<b>667,500</b>	<b>667,500</b>	<b>667,500</b>

DEPARTMENT OF COMMUNITY SERVICES

FUND 1509: Willamette River Bridge Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL		FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
2,279,127	2,295,460	2,390,719	2,394,546	60000	Permanent	2,538,634	2,538,634	2,487,916
132,542	132,803	133,251	133,251	60100	Temporary	139,619	139,619	139,619
138,373	81,701	49,635	49,635	60110	Overtime	89,779	89,779	89,779
26,455	29,255	135,570	135,570	60120	Premium	23,878	23,878	23,878
725,491	701,528	698,384	699,494	60130	Salary-Related Exp	769,423	769,423	754,197
29,533	34,672	39,021	39,021	60135	Non-Base Fringe	45,932	45,932	45,932
619,760	608,058	689,003	689,826	60140	Insurance Benefits	771,768	771,768	754,497
7,482	4,435	14,325	14,325	60145	Non-Base Insurance	23,060	23,060	23,060
19,292	61,880	0	0	90001	ATYP Posting (CATS)	0	0	0
0	-6,957	0	0	93002	Assess Labor	0	0	0
448	95	0	0	95102	Settle Labor	0	0	0
<b>3,978,503</b>	<b>3,942,929</b>	<b>4,149,908</b>	<b>4,155,668</b>	<b>TOTAL Personal Services</b>		<b>4,402,093</b>	<b>4,402,093</b>	<b>4,318,878</b>
2,554,978	1,178,323	4,464,300	4,464,300	60170	Professional Services	12,329,758	12,329,758	12,329,758
<b>2,554,978</b>	<b>1,178,323</b>	<b>4,464,300</b>	<b>4,464,300</b>	<b>TOTAL Contractual Services</b>		<b>12,329,758</b>	<b>12,329,758</b>	<b>12,329,758</b>
10,501	26,902	35,500	35,500	60180	Printing	37,500	37,500	37,500
79,316	215,510	84,683	84,683	60190	Utilities	72,500	72,500	72,500
477	355	0	0	60200	Communications	0	0	0
26,294	26,689	32,350	26,590	60210	Rentals	32,850	32,850	32,850
1,390	5,525	11,700	11,700	60220	Repairs and Maintenance	9,300	9,300	9,300
515	7,449	15,100	15,100	60230	Postage	7,600	7,600	7,600
167,841	162,111	145,600	145,600	60240	Supplies	161,000	161,000	161,000
0	1,121	0	0	60250	Food	0	0	0
19,116	18,249	33,280	33,280	60260	Travel & Training	29,700	29,700	29,700
21,725	146	100	100	60270	Local Travel/Mileage	300	300	300
2,320	2,531	0	0	60290	Software Licenses/Maint	200	200	200
0	4,000	0	0	60330	Claims Paid	0	0	0
1,812	2,186	4,000	4,000	60340	Dues & Subscriptions	3,500	3,500	3,500
124,228	93,962	127,202	127,202	60350	Central Indirect	147,652	147,652	147,652
68,353	73,989	98,207	98,207	60355	Dept Indirect	192,816	192,816	192,816
39,267	31,105	30,611	30,611	60370	Intl Svc Telephone	28,694	28,694	28,694
158,969	223,526	130,247	130,247	60380	Intl Svc Data Processing	168,307	168,307	168,307
0	0	9,595	9,595	60390	Intl Svc PC Flat Fee	0	0	0
125,210	121,666	130,729	130,729	60410	Intl Svc Motor Pool	125,933	125,933	125,933
3,719	3,148	7,736	7,736	60420	Intl Svc Electronics	4,029	4,029	4,029
154,456	173,459	166,438	166,438	60430	Intl Svc Bldg Mgmt	188,745	188,745	188,745
20,570	23,327	162,660	162,660	60440	Intl Svc Other	101,448	101,448	101,448
0	0	0	0	60450	Intl Svc Capital Debt Retire	7,500,000	7,500,000	7,500,000
19,488	12,291	17,696	17,696	60460	Intl Svc Dist/Postage	11,481	11,481	11,481
3,657	3,450	12,500	12,500	60660	Goods Issue	6,000	6,000	6,000
-44	-313	0	0	60680	Cash Discounts Taken	0	0	0
2,499	3,648	0	0	92002	Equipment Use	0	0	0
13,756	1,092	0	0	95101	Settle Matrl & Svcs	0	0	0
470	0	0	0	95110	Settle Inv Acct	0	0	0
30	0	0	0	95112	Settle Equip Use	0	0	0
-17,019	-18,474	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
<b>1,048,914</b>	<b>1,218,651</b>	<b>1,255,934</b>	<b>1,250,174</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>8,829,555</b>	<b>8,829,555</b>	<b>8,829,555</b>
213,400	224,202	0	0	60500	Interest	0	0	0
<b>213,400</b>	<b>224,202</b>	<b>0</b>	<b>0</b>	<b>TOTAL Debt Service</b>		<b>0</b>	<b>0</b>	<b>0</b>

DEPARTMENT OF COMMUNITY SERVICES

FUND 1509: Willamette River Bridge Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
0	0	0	0	60520 Land	35,000,000	35,000,000	35,000,000
0	0	50,000	50,000	60530 Buildings	175,000	175,000	208,215
10,275,123	4,996,291	2,614,346	2,614,346	60540 Other Improvements	5,100,000	5,100,000	5,265,000
0	6,551	25,000	25,000	60550 Capital Equipment	5,000	5,000	5,000
<b>10,275,123</b>	<b>5,002,842</b>	<b>2,689,346</b>	<b>2,689,346</b>	<b>TOTAL Capital Outlay</b>	<b>40,280,000</b>	<b>40,280,000</b>	<b>40,478,215</b>
<b>18,070,918</b>	<b>11,566,947</b>	<b>12,559,488</b>	<b>12,559,488</b>	<b>TOTAL BUDGET</b>	<b>65,841,406</b>	<b>65,841,406</b>	<b>65,956,406</b>

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
8.00	396,985	8.00	414,241	8.00	406,367	8.00	406,367	BRIDGE MAINTENANCE MECHANIC	8.00	421,762	8.00	421,762	8.00	421,762
1.00	68,058	1.00	69,727	1.00	68,604	1.00	68,604	BRIDGE MAINTENANCE SUPERVISOR	1.00	71,674	1.00	71,674	1.00	71,674
10.00	357,465	10.00	361,054	7.00	236,410	7.00	236,410	BRIDGE OPERATOR	7.00	245,631	7.00	245,631	7.00	245,631
2.00	128,914	2.00	132,086	2.00	136,795	2.00	136,795	ELECTRICIAN	2.00	139,562	2.00	139,562	2.00	139,562
1.00	65,935	1.00	68,382	1.00	71,149	1.00	71,149	ENGINEER 1 (INTERN)	1.00	73,676	1.00	73,676	1.00	73,676
3.00	207,111	3.00	218,497	2.00	158,686	2.00	158,686	ENGINEER 2	2.00	164,303	2.00	164,303	2.00	164,303
3.00	224,380	3.00	235,595	2.00	169,164	2.00	169,164	ENGINEER 3	2.00	175,172	2.00	175,172	2.00	175,172
2.00	180,528	2.00	176,190	1.00	88,343	1.00	88,343	ENGINEERING SERVICES MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEERING SERVICES MANAGER 2	1.00	105,884	1.00	105,884	1.00	105,884
7.00	367,256	7.00	378,785	6.00	320,941	6.00	320,941	ENGINEERING TECHNICIAN 2	5.00	269,595	5.00	269,595	4.00	218,877
1.00	62,911	1.00	64,457	2.00	107,441	2.00	107,441	ENGINEERING TECHNICIAN 3	3.00	188,436	3.00	188,436	3.00	188,436
2.00	90,828	2.00	93,084	2.00	92,410	2.00	92,410	FINANCE SPECIALIST 1	2.00	87,142	2.00	87,142	2.00	87,142
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST/SENIOR	1.00	58,197	1.00	58,197	1.00	58,197
1.00	35,850	1.00	35,308	1.00	35,758	1.00	35,758	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
2.00	76,004	2.00	79,678	3.00	118,262	3.00	118,262	MAINTENANCE SPECIALIST 1	3.00	124,687	3.00	124,687	3.00	124,687
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.50	36,871	0.50	36,871	0.50	36,871
0.00	0	0.00	0	0.20	6,898	0.20	6,898	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	60,255	1.00	63,585	1.00	64,438	1.00	64,438	OPERATIONS ADMINISTRATOR	1.00	67,321	1.00	67,321	1.00	67,321
0.00	0	0.00	0	0.40	49,740	0.40	49,740	PLANNING MANAGER	0.00	0	0.00	0	0.00	0
1.00	110,855	1.00	112,160	1.00	111,744	1.00	111,744	PROGRAM MANAGER/SENIOR	1.40	162,405	1.40	162,405	1.40	162,405
0.00	0	0.00	0	0.00	0	0.00	3,827	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
2.00	140,965	2.00	146,475	2.00	147,569	2.00	147,569	TRANSPORTATION PROJECT SPECIAL	2.00	146,316	2.00	146,316	2.00	146,316
<b>47.00</b>	<b>2,574,300</b>	<b>47.00</b>	<b>2,649,304</b>	<b>42.60</b>	<b>2,390,719</b>	<b>42.60</b>	<b>2,394,546</b>	<b>TOTAL BUDGET</b>	<b>42.90</b>	<b>2,538,634</b>	<b>42.90</b>	<b>2,538,634</b>	<b>41.90</b>	<b>2,487,916</b>

DEPARTMENT OF COMMUNITY SERVICES

FUND 1512: Pub Land Corner Preservation Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
508,362	535,317	528,189	528,189	60000 Permanent	504,030	504,030	504,030
0	464	1,000	1,000	60110 Overtime	1,000	1,000	1,000
0	0	41,552	41,552	60120 Premium	0	0	0
147,611	156,624	153,902	153,902	60130 Salary-Related Exp	151,310	151,310	151,310
130,698	140,598	148,271	148,271	60140 Insurance Benefits	146,523	146,523	146,523
-265,698	-293,427	0	0	90001 ATYP Posting (CATS)	0	0	0
337,981	375,088	0	0	93002 Assess Labor	0	0	0
1,011	1,704	0	0	95102 Settle Labor	0	0	0
<b>859,965</b>	<b>916,368</b>	<b>872,914</b>	<b>872,914</b>	<b>TOTAL Personal Services</b>	<b>802,863</b>	<b>802,863</b>	<b>802,863</b>
353	26	0	0	60170 Professional Services	0	0	0
<b>353</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	281	0	0	60180 Printing	0	0	0
70	85	0	0	60200 Communications	0	0	0
0	953	5,000	5,000	60220 Repairs and Maintenance	5,000	5,000	5,000
12,317	11,634	20,000	20,000	60240 Supplies	10,000	10,000	10,000
2,295	2,701	3,500	3,500	60260 Travel & Training	2,500	2,500	2,500
16	0	0	0	60270 Local Travel/Mileage	0	0	0
0	1,906	0	0	60290 Software Licenses/Maint	0	0	0
304	392	300	300	60340 Dues & Subscriptions	200	200	200
20,370	20,105	36,366	36,366	60350 Central Indirect	20,229	20,229	20,229
11,208	15,831	28,078	28,078	60355 Dept Indirect	26,418	26,418	26,418
8,161	13,696	13,205	13,205	60380 Intl Svc Data Processing	15,950	15,950	15,950
0	0	795	795	60390 Intl Svc PC Flat Fee	0	0	0
19,853	24,945	20,000	20,000	60410 Intl Svc Motor Pool	11,675	11,675	11,675
1,399	2,188	3,000	3,000	60420 Intl Svc Electronics	0	0	0
0	0	19,875	19,875	60430 Intl Svc Bldg Mgmt	22,772	22,772	22,772
0	0	307,272	307,272	60440 Intl Svc Other	316,012	316,012	316,012
0	16,525	2,200	2,200	60460 Intl Svc Dist/Postage	1,705	1,705	1,705
75	6	3,000	3,000	60660 Goods Issue	3,000	3,000	3,000
-15,656	-21,370	0	0	92002 Equipment Use	0	0	0
135	919	0	0	95101 Settle Matrl & Svcs	0	0	0
236	0	0	0	95107 Settle Int Svc Expenses	0	0	0
<b>60,783</b>	<b>90,798</b>	<b>462,591</b>	<b>462,591</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>435,461</b>	<b>435,461</b>	<b>435,461</b>
0	34,172	45,000	45,000	60550 Capital Equipment	0	0	0
<b>0</b>	<b>34,172</b>	<b>45,000</b>	<b>45,000</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>921,101</b>	<b>1,041,363</b>	<b>1,380,505</b>	<b>1,380,505</b>	<b>TOTAL BUDGET</b>	<b>1,238,324</b>	<b>1,238,324</b>	<b>1,238,324</b>

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	91,015	1.00	41,260	1.00	42,180	1.00	42,180	ENGINEERING TECHNICIAN 1	0.00	0	0.00	0	0.00	0
3.00	161,550	4.00	218,949	4.00	218,424	4.00	218,424	ENGINEERING TECHNICIAN 2	4.00	226,203	4.00	226,203	4.00	226,203
3.00	188,733	3.00	193,371	3.00	191,961	3.00	191,961	ENGINEERING TECHNICIAN 3	3.00	198,819	3.00	198,819	3.00	198,819
1.00	75,023	1.00	76,862	1.00	75,624	1.00	75,624	SURVEY SUPERVISOR	1.00	79,008	1.00	79,008	1.00	79,008
<b>9.00</b>	<b>516,321</b>	<b>9.00</b>	<b>530,442</b>	<b>9.00</b>	<b>528,189</b>	<b>9.00</b>	<b>528,189</b>	<b>TOTAL BUDGET</b>	<b>8.00</b>	<b>504,030</b>	<b>8.00</b>	<b>504,030</b>	<b>8.00</b>	<b>504,030</b>

# **Departmental Budget Detail by Fund**

fy2011 adopted budget

## Department of County Human Services Expenditure and Position Detail by Fund

# Department Budget Detail by Fund

fy2011 adopted budget

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COUNTY HUMAN SERVICES

FUND 1000: General Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
7,246,490	7,589,080	7,932,970	7,903,324	60000 Permanent	8,249,665	8,249,665	8,238,378
288,887	155,896	0	43,508	60100 Temporary	4,303	4,303	4,303
27,656	18,245	0	0	60110 Overtime	0	0	0
23,975	32,674	0	0	60120 Premium	0	0	0
2,191,630	2,226,185	2,351,035	2,342,283	60130 Salary-Related Exp	2,521,622	2,521,622	2,518,713
63,785	32,650	0	3,620	60135 Non-Base Fringe	359	359	359
1,783,268	1,968,261	2,082,622	2,075,160	60140 Insurance Benefits	2,406,767	2,406,767	2,407,275
22,830	17,773	0	12,872	60145 Non-Base Insurance	1,933	1,933	1,933
2,167	0	0	0	90001 ATYP Posting (CATS)	0	0	0
0	212	0	0	90002 ATYP On Call (CATS)	0	0	0
-7,042	0	0	0	93002 Assess Labor	0	0	0
246	655	0	0	95102 Settle Labor	0	0	0
<b>11,643,893</b>	<b>12,041,632</b>	<b>12,366,627</b>	<b>12,380,767</b>	<b>TOTAL Personal Services</b>	<b>13,184,649</b>	<b>13,184,649</b>	<b>13,170,961</b>
3,657,565	2,789,301	3,861,385	4,128,974	60150 Cnty Match & Sharing	4,234,923	4,234,923	4,234,923
857,428	799,242	837,268	987,268	60155 Direct Prog & Client Assist	907,143	907,143	922,143
24,400,439	24,084,153	24,097,777	23,868,052	60160 Pass-Thru & Pgm Supt	25,998,306	25,998,306	25,197,542
1,371,081	1,106,511	1,256,334	1,264,234	60170 Professional Services	1,142,526	1,142,526	1,160,914
404	1,200	0	0	95106 Settle Passthru/Supp	0	0	0
<b>30,286,916</b>	<b>28,780,407</b>	<b>30,052,764</b>	<b>30,248,528</b>	<b>TOTAL Contractual Services</b>	<b>32,282,898</b>	<b>32,282,898</b>	<b>31,515,522</b>
67,610	65,991	67,190	67,190	60180 Printing	50,456	50,456	50,456
454	0	0	0	60200 Communications	450	450	450
8,187	27,630	24,580	24,580	60210 Rentals	29,418	29,418	29,418
195	355	3,997	3,997	60220 Repairs and Maintenance	144	144	144
1,148	1,538	2,958	2,958	60230 Postage	1,826	1,826	1,826
160,719	152,861	126,610	149,806	60240 Supplies	100,911	100,911	110,247
95	0	0	0	60250 Food	0	0	0
61,030	52,936	69,704	69,704	60260 Travel & Training	75,440	75,440	75,440
52,964	46,279	39,029	39,029	60270 Local Travel/Mileage	36,932	36,932	36,932
14,062	8,017	7,843	7,843	60290 Software Licenses/Maint	18,085	18,085	18,085
81,052	74,596	20,392	20,392	60340 Dues & Subscriptions	30,565	30,565	30,565
209,632	182,135	203,203	203,203	60370 Intl Svc Telephone	182,632	182,632	182,632
1,359,344	943,341	1,350,131	1,350,131	60380 Intl Svc Data Processing	1,326,572	1,326,572	1,326,572
0	0	58,210	58,210	60390 Intl Svc PC Flat Fee	0	0	0
52,964	67,828	75,512	75,512	60410 Intl Svc Motor Pool	88,970	88,970	88,970
1,050,333	1,076,859	965,576	965,672	60430 Intl Svc Bldg Mgmt	980,210	980,210	980,210
3,224	1,866	0	0	60440 Intl Svc Other	0	0	0
43,015	58,244	70,629	70,629	60460 Intl Svc Dist/Postage	59,564	59,564	59,564
87,826	46,629	80,000	80,000	60570 Bad Debt Expense	40,000	40,000	40,000
-70	-70	0	0	60680 Cash Discounts Taken	0	0	0
18,237	20,826	0	0	95101 Settle Matr'l & Svcs	0	0	0
119	229	0	0	95107 Settle Int Svc Expenses	0	0	0
40	153	0	0	95110 Settle Inv Acct	0	0	0
110,794	44,024	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>3,382,975</b>	<b>2,872,267</b>	<b>3,165,564</b>	<b>3,188,856</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>3,022,175</b>	<b>3,022,175</b>	<b>3,031,511</b>
0	6,222	0	0	60500 Interest	0	0	0
<b>0</b>	<b>6,222</b>	<b>0</b>	<b>0</b>	<b>TOTAL Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>45,313,784</b>	<b>43,700,528</b>	<b>45,584,955</b>	<b>45,818,151</b>	<b>TOTAL BUDGET</b>	<b>48,489,722</b>	<b>48,489,722</b>	<b>47,717,994</b>

COUNTY HUMAN SERVICES

FUND 1000: General Fund

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.80	144,974	2.30	120,492	0.80	41,619	0.80	41,619	ADDICTION SPECIALIST	0.80	35,045	0.80	35,045	0.80	35,045
0.87	46,965	1.07	60,656	1.57	87,493	1.57	87,493	ADMINISTRATIVE ANALYST	0.76	43,437	0.76	43,437	0.56	31,516
0.10	5,836	0.09	6,375	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.55	26,219	0.54	26,656	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
0.14	4,724	0.00	0	1.00	38,117	1.00	38,117	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.09	6,806	0.09	6,806	ADMINISTRATIVE SERV OFFICER	0.09	7,111	0.09	7,111	0.09	7,111
1.16	68,877	1.17	68,520	0.21	12,204	0.21	12,204	BUDGET ANALYST	0.53	31,817	0.53	31,817	0.53	31,817
0.90	39,689	0.90	40,666	0.90	40,374	0.90	40,374	CASE MANAGER 1	1.00	46,450	1.00	46,450	1.00	46,450
11.50	549,819	4.00	197,557	3.00	134,026	3.00	134,026	CASE MANAGER 2	1.00	48,884	1.00	48,884	1.00	48,884
0.00	0	6.77	368,181	0.00	0	0.00	0	CASE MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.00	43,940	1.00	46,365	1.00	46,205	1.00	46,205	CLERICAL UNIT SUPERVISOR	1.00	47,836	1.00	47,836	1.00	47,836
0.00	0	0.50	29,492	0.00	0	0.00	0	CLINIC MEDICAL ASSISTANT	0.00	0	0.00	0	0.00	0
2.40	148,819	2.40	161,966	2.16	141,901	2.16	141,901	COMMUNITY HEALTH NURSE	2.16	151,485	2.16	151,485	2.16	151,485
0.39	17,046	0.40	17,895	0.27	11,450	0.27	11,450	COMMUNITY INFORMATION SPEC	0.36	15,503	0.36	15,503	0.36	15,503
5.37	295,921	6.40	362,110	5.94	322,941	5.94	322,941	CONTRACT SPECIALIST	5.84	331,450	5.84	331,450	5.84	331,450
0.69	28,782	0.80	35,067	0.73	32,187	0.73	32,187	CONTRACT TECHNICIAN	0.69	31,080	0.69	31,080	0.69	31,080
1.00	42,720	2.00	96,978	2.00	98,983	2.00	98,983	DATA ANALYST	2.00	112,555	2.00	112,555	2.00	112,555
0.00	0	0.00	0	1.00	63,225	1.00	63,225	Data Analyst Sr	0.92	60,246	0.92	60,246	0.92	60,246
1.30	54,501	2.50	106,452	0.93	43,046	0.93	43,046	DATA TECHNICIAN	5.00	225,826	5.00	225,826	5.00	225,826
0.55	76,683	0.54	83,403	0.50	78,849	0.50	78,849	DEPARTMENT DIRECTOR 2	0.28	43,162	0.28	43,162	0.28	43,162
4.00	233,824	4.00	241,342	4.00	246,678	4.00	246,678	DEPUTY PUBLIC GUARDIAN	4.00	243,753	4.00	243,753	4.00	243,753
0.00	0	0.50	81,955	0.04	7,132	0.04	7,132	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
7.15	396,233	6.66	366,939	1.50	79,211	1.50	79,211	FAMILY INTERVENTION SPECIALIST	2.00	106,677	2.00	106,677	2.00	106,677
3.19	141,461	3.48	152,742	3.60	164,941	3.60	164,941	FINANCE SPECIALIST 1	2.60	119,519	2.60	119,519	2.60	119,519
4.05	203,708	4.96	257,218	4.51	239,227	4.51	239,227	FINANCE SPECIALIST 2	2.97	162,327	2.97	162,327	2.97	162,327
1.03	59,012	1.54	82,210	0.11	6,112	0.11	6,112	FINANCE SPECIALIST/SENIOR	1.16	68,282	1.16	68,282	1.16	68,282
0.23	14,409	0.00	0	0.48	30,522	0.48	30,522	FINANCE SUPERVISOR	0.95	64,183	0.95	64,183	0.95	64,183
0.00	0	2.00	86,902	2.00	75,895	2.00	75,895	HEALTH INFORMATION TECHNICIAN	2.00	94,394	2.00	94,394	2.00	94,394
0.00	0	0.00	0	1.00	43,774	1.00	43,774	HEALTH INFORMATION TECHNICIAN/S	1.00	45,329	1.00	45,329	1.00	45,329
1.00	55,280	1.03	59,055	0.58	33,457	0.58	33,457	HOUSING DEVELOPMENT SPECIALIST	0.63	37,084	0.63	37,084	0.63	37,084
0.93	53,464	0.65	38,994	0.32	18,850	0.32	18,850	HUMAN RESOURCES ANALYST 2	0.66	42,065	0.66	42,065	0.66	42,065
0.93	67,135	1.26	87,944	0.78	57,841	0.78	57,841	HUMAN RESOURCES ANALYST/SENIOR	0.52	40,602	0.52	40,602	0.52	40,602
0.47	36,312	0.43	42,415	0.32	29,235	0.32	29,235	HUMAN RESOURCES MANAGER 2	0.44	42,431	0.44	42,431	0.44	42,431
0.00	0	0.43	22,218	0.22	11,383	0.22	11,383	HUMAN RESOURCES TECHNICIAN	0.43	23,569	0.43	23,569	0.43	23,569
0.47	21,967	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.78	215,437	3.78	215,437	HUMAN SERVICES INVESTIGATOR	3.83	226,445	3.83	226,445	3.83	226,445
23.33	1,425,067	29.34	1,836,371	27.23	1,711,693	27.23	1,711,693	MENTAL HEALTH CONSULTANT	29.42	1,924,369	29.42	1,924,369	29.42	1,924,369
0.00	0	0.00	0	0.00	0	0.00	0	MENTAL HEALTH DIRECTOR	0.50	70,246	0.50	70,246	0.50	70,246
11.14	371,256	12.44	457,806	9.70	340,995	9.70	340,995	OFFICE ASSISTANT 2	10.06	367,717	10.06	367,717	10.06	367,717
7.83	302,069	7.05	285,819	5.99	226,873	5.99	226,873	OFFICE ASSISTANT/SENIOR	5.81	225,297	5.81	225,297	6.01	232,453
0.00	0	0.00	0	1.00	50,784	1.00	50,784	OPERATIONS SUPERVISOR	1.00	53,055	1.00	53,055	1.00	53,055
0.00	0	0.00	0	0.00	1	0.00	1	PHYSICIAN	0.00	0	0.00	0	0.00	0
0.01	0	0.00	0	0.92	46,454	0.92	46,454	PROGRAM COORDINATOR	1.80	95,581	1.80	95,581	1.80	95,581

COUNTY HUMAN SERVICES

FUND 1000: General Fund

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
15.80	875,648	9.13	520,585	9.96	577,803	9.96	577,803	PROGRAM DEVELOPMENT SPEC	13.40	788,270	13.40	788,270	12.90	762,100
4.97	307,539	5.13	322,647	9.14	591,003	9.14	591,003	PROGRAM DEVELOPMENT SPEC/SR	7.88	530,363	7.88	530,363	7.88	530,363
2.12	86,869	3.76	157,752	1.45	62,284	1.45	62,284	PROGRAM DEVELOPMENT TECH	2.04	90,128	2.04	90,128	2.04	90,128
4.62	372,543	2.35	229,978	4.46	377,682	4.46	377,682	PROGRAM MANAGER 1	2.63	237,179	2.63	237,179	2.63	237,179
4.81	444,974	4.33	333,867	3.32	318,741	3.32	318,741	PROGRAM MANAGER 2	3.00	300,685	3.00	300,685	3.00	300,685
0.97	98,467	0.63	71,581	0.75	82,507	0.75	82,507	PROGRAM MANAGER/SENIOR	0.42	49,113	0.42	49,113	0.42	49,113
8.33	595,479	5.70	424,451	6.42	469,808	6.42	469,808	PROGRAM SUPERVISOR	6.12	453,128	6.12	453,128	6.12	453,128
0.00	0	0.00	0	0.60	113,497	0.60	113,497	PSYCHIATRIST	0.45	79,963	0.45	79,963	0.45	79,963
0.00	0	0.78	69,727	0.50	44,122	0.50	44,122	PUBLIC RELATIONS COORDINATOR	0.49	47,510	0.49	47,510	0.49	47,510
2.00	93,659	2.00	95,964	2.00	87,591	2.00	87,591	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.50	19,648
1.00	58,727	1.12	67,440	0.09	5,154	0.09	5,154	RESEARCH/EVALUATION ANALYST 2	0.09	5,338	0.09	5,338	0.09	5,338
0.10	5,493	0.09	5,626	1.68	107,432	1.68	107,432	RESEARCH/EVALUATION ANALYST/SE	1.04	73,649	1.04	73,649	1.04	73,649
1.14	78,508	1.05	70,612	0.03	1,031	0.03	1,031	RESEARCH/EVALUATION ANALYST/SE	0.49	31,722	0.49	31,722	0.49	31,722
0.00	0	0.00	-59,662	0.00	0	0.00	0	SALARY SAVINGS	0.00	0	0.00	0	0.00	0
0.00	-42,945	0.00	-96,085	0.00	0	0.00	-29,647	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.64	38,440	3.78	203,799	3.78	216,210	3.78	216,210	SOCIAL WORKER	3.78	238,138	3.78	238,138	3.78	238,138
0.66	35,485	0.84	40,512	0.84	42,185	0.84	42,185	VETERANS SERVICES OFFICER	0.75	39,665	0.75	39,665	0.75	39,665
0.00	0	0.11	6,166	0.00	0	0.00	0	WEATHERIZATION INSPECTOR	0.00	0	0.00	0	0.00	0
<b>143.64</b>	<b>8,025,598</b>	<b>149.95</b>	<b>8,393,721</b>	<b>135.20</b>	<b>7,932,971</b>	<b>135.20</b>	<b>7,903,324</b>	<b>TOTAL BUDGET</b>	<b>136.79</b>	<b>8,249,663</b>	<b>136.79</b>	<b>8,249,663</b>	<b>136.79</b>	<b>8,238,376</b>

COUNTY HUMAN SERVICES

FUND 1500: Strategic Investment Program Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
107,216	0	288,258	288,258	60160 Pass-Thru & Pgm Supt	0	0	0
<b>107,216</b>	<b>0</b>	<b>288,258</b>	<b>288,258</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
2,455	0	0	0	60350 Central Indirect	0	0	0
2,209	0	0	0	60355 Dept Indirect	0	0	0
<b>4,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>111,879</b>	<b>0</b>	<b>288,258</b>	<b>288,258</b>	<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>

COUNTY HUMAN SERVICES

FUND 1505: Federal/State Program Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
22,050,641	24,908,834	26,243,448	26,516,246	60000 Permanent	27,573,160	27,573,160	27,873,178
610,739	647,716	26,000	160,412	60100 Temporary	31,935	31,935	40,196
106,662	59,494	0	0	60110 Overtime	8,665	8,665	8,665
95,424	90,182	1,012,917	733,155	60120 Premium	0	0	0
6,553,778	7,167,003	7,819,111	7,905,108	60130 Salary-Related Exp	8,498,441	8,498,441	8,599,335
108,420	103,459	2,163	13,346	60135 Non-Base Fringe	0	0	0
5,680,679	6,832,401	7,649,067	7,738,567	60140 Insurance Benefits	8,890,534	8,890,534	8,994,396
33,081	20,794	936	6,341	60145 Non-Base Insurance	0	0	0
5,564	0	0	0	90001 ATYP Posting (CATS)	0	0	0
0	1,018	0	0	95102 Settle Labor	0	0	0
<b>35,244,988</b>	<b>39,830,900</b>	<b>42,753,642</b>	<b>43,073,175</b>	<b>TOTAL Personal Services</b>	<b>45,002,735</b>	<b>45,002,735</b>	<b>45,515,770</b>
548,582	585,364	560,800	560,800	60150 Cnty Match & Sharing	555,800	555,800	555,800
18,153,294	21,632,978	23,880,917	25,318,076	60155 Direct Prog & Client Assist	24,683,615	24,683,615	24,943,615
34,775,471	36,618,473	27,721,379	40,834,186	60160 Pass-Thru & Pgm Supt	38,374,560	38,374,560	38,626,173
1,320,605	1,776,296	2,485,177	3,214,009	60170 Professional Services	1,685,428	1,685,428	1,703,119
-404	-1,200	0	0	95106 Settle Passthru/Supp	0	0	0
<b>54,797,548</b>	<b>60,611,910</b>	<b>54,648,273</b>	<b>69,927,071</b>	<b>TOTAL Contractual Services</b>	<b>65,299,403</b>	<b>65,299,403</b>	<b>65,828,707</b>
118,619	132,887	181,261	185,805	60180 Printing	174,652	174,652	175,504
1,954	2,050	1,604	1,604	60200 Communications	1,140	1,140	1,140
30,732	20,546	3,536	3,536	60210 Rentals	20,884	20,884	20,884
1,163	1,545	7,633	7,633	60220 Repairs and Maintenance	4,456	4,456	4,456
2,216	1,349	5,370	5,370	60230 Postage	2,536	2,536	2,554
405,608	423,922	894,485	962,900	60240 Supplies	1,121,832	1,121,832	1,174,940
44	0	0	0	60245 Lib Books & Matrls	0	0	0
225	1,381	0	0	60246 Medical & Dental Supplies	0	0	0
191,013	148,958	403,101	429,121	60260 Travel & Training	428,676	428,676	433,826
136,657	170,381	157,720	164,294	60270 Local Travel/Mileage	166,889	166,889	187,208
14,454	8,813	6,943	7,442	60290 Software Licenses/Maint	5,915	5,915	5,915
290	0	0	0	60320 Refunds	0	0	0
62,554	71,667	76,190	76,340	60340 Dues & Subscriptions	103,449	103,449	103,449
938,134	990,177	1,470,370	1,493,194	60350 Central Indirect	938,122	938,122	951,139
843,779	368,268	732,262	755,458	60355 Dept Indirect	751,551	751,551	765,587
603,645	783,610	431,292	439,841	60370 Intl Svc Telephone	458,263	458,263	462,709
2,509,824	3,086,143	2,626,038	2,626,038	60380 Intl Svc Data Processing	3,086,193	3,086,193	3,086,193
0	0	282,884	282,884	60390 Intl Svc PC Flat Fee	0	0	0
202,622	217,361	194,414	195,590	60410 Intl Svc Motor Pool	220,039	220,039	221,023
2,780	85	0	0	60420 Intl Svc Electronics	0	0	0
2,801,516	2,770,366	3,075,865	3,081,769	60430 Intl Svc Bldg Mgmt	3,236,806	3,236,806	3,236,806
2,300	2,078	0	0	60440 Intl Svc Other	0	0	0
221,416	216,536	237,560	239,813	60460 Intl Svc Dist/Postage	265,742	265,742	267,179
-86	-51	0	0	60680 Cash Discounts Taken	0	0	0
-22,001	-24,529	0	0	95101 Settle Matrl & Svcs	0	0	0
-144	-281	0	0	95107 Settle Int Svc Expenses	0	0	0
0	202	0	0	95110 Settle Inv AcCnt	0	0	0
0	24	0	0	95112 Settle Equip Use	0	0	0
613,364	688,394	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>9,682,680</b>	<b>10,081,881</b>	<b>10,788,528</b>	<b>10,958,632</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>10,987,145</b>	<b>10,987,145</b>	<b>11,100,512</b>
0	350,028	0	0	60550 Capital Equipment	0	0	0

COUNTY HUMAN SERVICES

FUND 1505: Federal/State Program Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
0	350,028	0	0	TOTAL Capital Outlay	0	0	0
99,725,216	110,874,720	108,190,443	123,958,878	TOTAL BUDGET	121,289,283	121,289,283	122,444,989

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.00	261,420	2.00	104,776	0.00	0	0.00	0	ADDICTION SPECIALIST	0.00	0	0.00	0	0.00	0
1.93	106,946	1.52	94,697	1.98	112,495	1.98	112,495	ADMINISTRATIVE ANALYST	2.05	122,500	2.05	122,500	2.05	122,500
0.00	0	1.00	35,663	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
2.75	168,361	1.91	113,334	2.91	159,647	2.91	159,647	ADMINISTRATIVE ANALYST/SENIOR	3.00	171,264	3.00	171,264	2.50	140,924
0.24	11,791	0.20	10,046	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
1.86	79,230	2.00	104,944	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.50	22,572	0.50	22,572	0.50	22,572
0.00	0	0.00	0	0.91	68,818	0.91	68,818	ADMINISTRATIVE SERV OFFICER	0.91	71,897	0.91	71,897	0.91	71,897
1.43	83,520	1.31	78,325	2.24	127,329	2.24	127,329	BUDGET ANALYST	1.79	106,566	1.79	106,566	1.79	106,566
12.00	433,322	13.00	488,008	15.00	550,583	15.00	550,583	CASE MANAGEMENT ASSISTANT	17.00	643,892	17.00	643,892	17.00	643,892
42.30	1,799,675	47.00	1,989,991	49.00	2,034,167	49.00	2,034,167	CASE MANAGER 1	48.00	2,060,570	48.00	2,060,570	48.00	2,060,570
104.80	5,151,234	121.30	6,148,275	129.80	6,347,325	129.80	6,347,325	CASE MANAGER 2	127.50	6,413,702	127.50	6,413,702	127.50	6,413,702
49.80	2,721,588	48.02	2,673,139	26.80	1,446,649	26.80	1,446,649	CASE MANAGER/SENIOR	29.80	1,614,384	29.80	1,614,384	32.80	1,775,994
0.00	0	0.50	29,493	0.00	0	0.00	0	CLINIC MEDICAL ASSISTANT	0.00	0	0.00	0	0.00	0
3.60	231,300	4.60	304,419	1.44	94,601	1.44	94,601	COMMUNITY HEALTH NURSE	2.14	152,540	2.14	152,540	2.14	152,540
4.61	198,501	4.60	206,534	2.73	115,772	2.73	115,772	COMMUNITY INFORMATION SPEC	5.14	215,134	5.14	215,134	5.14	215,134
0.95	50,398	0.56	31,642	0.23	13,923	0.23	13,923	CONTRACT SPECIALIST	0.96	53,858	0.96	53,858	0.96	53,858
0.11	4,902	0.07	3,064	0.00	212	0.00	212	CONTRACT TECHNICIAN	0.16	7,438	0.16	7,438	0.16	7,438
-0.02	-1,526	0.00	0	0.25	13,253	0.25	13,253	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.51	27,361	1.00	63,096	1.00	64,581	1.00	64,581	Data Analyst Sr	0.08	5,396	0.08	5,396	0.08	5,396
0.00	0	0.00	0	1.00	35,406	1.00	35,406	DATA TECHNICIAN	1.00	40,072	1.00	40,072	1.00	40,072
0.24	34,488	0.20	31,429	0.22	34,732	0.22	34,732	DEPARTMENT DIRECTOR 2	0.63	101,626	0.63	101,626	0.63	101,626
5.00	179,255	5.00	197,729	5.00	199,177	5.00	199,177	ELIGIBILITY SPECIALIST	6.00	243,269	6.00	243,269	6.00	243,269
4.46	251,690	5.92	339,934	2.00	113,606	2.00	113,606	FAMILY INTERVENTION SPECIALIST	2.00	117,673	2.00	117,673	2.00	117,673
0.76	33,729	1.90	80,255	1.78	69,502	1.78	69,502	FINANCE SPECIALIST 1	2.51	114,371	2.51	114,371	2.51	114,371
1.90	95,806	1.39	72,138	0.99	54,079	0.99	54,079	FINANCE SPECIALIST 2	0.74	37,704	0.74	37,704	0.74	37,704
0.27	13,755	0.20	11,239	0.62	34,874	0.62	34,874	FINANCE SPECIALIST/SENIOR	1.37	80,908	1.37	80,908	1.37	80,908
1.10	68,915	2.00	126,439	1.15	71,949	1.15	71,949	FINANCE SUPERVISOR	0.52	34,582	0.52	34,582	0.52	34,582
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	2.00	92,916
1.00	49,674	1.00	36,728	0.00	0	0.00	0	HEALTH INFORMATION TECHNICIAN/S	0.00	0	0.00	0	0.00	0
1.00	55,376	1.00	55,924	0.42	23,788	0.42	23,788	HOUSING DEVELOPMENT SPECIALIST	0.37	22,203	0.37	22,203	0.37	22,203
0.76	44,113	0.63	37,864	0.96	58,848	0.96	58,848	HUMAN RESOURCES ANALYST 2	0.65	41,301	0.65	41,301	0.65	41,301
0.77	55,397	1.02	72,180	1.07	80,630	1.07	80,630	HUMAN RESOURCES ANALYST/SENIOR	1.08	85,012	1.08	85,012	1.08	85,012
0.38	29,961	0.42	41,187	0.53	48,978	0.53	48,978	HUMAN RESOURCES MANAGER 2	0.29	27,271	0.29	27,271	0.29	27,271
0.00	0	0.42	21,576	0.62	31,775	0.62	31,775	HUMAN RESOURCES TECHNICIAN	0.44	22,877	0.44	22,877	0.44	22,877
0.38	18,126	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	26.22	1,449,576	26.22	1,449,576	HUMAN SERVICES INVESTIGATOR	26.17	1,517,469	26.17	1,517,469	26.17	1,517,469
45.24	2,691,968	48.60	2,917,200	48.69	2,940,202	48.69	2,940,202	MENTAL HEALTH CONSULTANT	49.23	3,054,826	49.23	3,054,826	50.23	3,108,696
0.10	12,860	0.00	0	0.00	0	0.00	0	MENTAL HEALTH DIRECTOR	0.00	0	0.00	0	0.00	0
45.24	1,559,768	48.96	1,744,489	50.21	1,690,778	50.21	1,690,778	OFFICE ASSISTANT 2	51.06	1,773,034	51.06	1,773,034	51.06	1,773,034
14.20	569,555	19.57	795,720	18.74	754,523	18.74	754,523	OFFICE ASSISTANT/SENIOR	17.51	735,071	17.51	735,071	17.51	735,071
0.00	0	1.00	56,100	1.00	54,480	1.00	54,480	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	123,679	0.00	0	0.00	0	PHYSICIAN	0.00	0	0.00	0	0.00	0
3.00	147,878	9.50	494,296	7.08	373,426	7.08	373,426	PROGRAM COORDINATOR	3.70	201,662	3.70	201,662	3.70	201,662

COUNTY HUMAN SERVICES

FUND 1505: Federal/State Program Fund

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
19.73	1,092,269	23.14	1,354,369	32.47	1,766,582	32.47	1,766,582	PROGRAM DEVELOPMENT SPEC	30.33	1,732,775	30.33	1,732,775	30.01	1,716,296
8.26	517,559	9.69	547,096	10.27	657,161	10.27	657,161	PROGRAM DEVELOPMENT SPEC/SR	11.62	755,133	11.62	755,133	11.62	755,133
5.55	215,871	7.50	346,668	7.66	309,381	7.66	309,381	PROGRAM DEVELOPMENT TECH	6.22	262,263	6.22	262,263	6.22	262,263
11.86	970,418	9.66	683,623	10.54	809,286	10.54	809,286	PROGRAM MANAGER 1	10.87	899,574	10.87	899,574	10.87	899,574
4.39	385,448	6.67	562,160	6.70	633,758	6.70	633,758	PROGRAM MANAGER 2	6.20	611,682	6.20	611,682	7.20	690,690
2.16	231,298	2.11	185,459	2.98	329,049	2.98	329,049	PROGRAM MANAGER/SENIOR	2.90	336,363	2.90	336,363	2.90	336,363
13.67	911,362	24.67	1,645,128	21.35	1,375,584	21.35	1,375,584	PROGRAM SUPERVISOR	27.29	1,870,720	27.29	1,870,720	26.29	1,791,712
1.00	59,793	0.00	0	1.00	63,942	1.00	63,942	PROJECT MANAGER	1.00	66,804	1.00	66,804	1.00	66,804
1.00	65,280	0.00	0	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
0.00	0	0.08	6,685	0.22	19,435	0.22	19,435	PUBLIC RELATIONS COORDINATOR	0.33	29,809	0.33	29,809	0.33	29,809
3.00	117,737	3.10	131,794	1.52	65,145	1.52	65,145	RESEARCH/EVALUATION ANALYST 1	1.00	40,505	1.00	40,505	1.32	53,080
1.00	48,170	0.88	49,296	0.91	52,118	0.91	52,118	RESEARCH/EVALUATION ANALYST 2	1.08	62,851	1.08	62,851	1.08	62,851
0.90	55,539	1.20	77,264	1.06	80,478	1.06	80,478	RESEARCH/EVALUATION ANALYST/SE	0.96	75,414	0.96	75,414	0.96	75,414
0.61	41,850	0.81	61,857	0.04	2,621	0.04	2,621	RESEARCH/EVALUATION ANALYST/SE	0.33	20,751	0.33	20,751	0.33	20,751
0.00	0	0.00	379,753	0.00	0	0.00	272,798	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
7.36	431,409	5.22	328,146	6.22	382,543	6.22	382,543	SOCIAL WORKER	7.22	433,140	7.22	433,140	7.22	433,140
0.34	18,280	0.96	45,354	0.96	46,834	0.96	46,834	VETERANS SERVICES OFFICER	1.25	62,991	1.25	62,991	1.25	62,991
0.00	0	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINATOR	0.26	13,439	0.26	13,439	0.76	39,305
2.95	144,409	2.89	144,024	8.00	379,847	8.00	379,847	WEATHERIZATION INSPECTOR	8.01	386,302	8.01	386,302	8.01	386,302
<b>441.45</b>	<b>22,547,029</b>	<b>498.90</b>	<b>26,284,228</b>	<b>514.49</b>	<b>26,243,448</b>	<b>514.49</b>	<b>26,516,246</b>	<b>TOTAL BUDGET</b>	<b>521.17</b>	<b>27,573,160</b>	<b>521.17</b>	<b>27,573,160</b>	<b>527.17</b>	<b>27,873,178</b>



COUNTY HUMAN SERVICES

FUND 3002: Behavioral Health Managed Care Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
2,105,438	2,675,936	3,000,985	3,054,584	60000 Permanent	2,891,552	2,891,552	2,901,274
121,755	46,943	0	0	60100 Temporary	150,000	150,000	150,000
19,804	17,996	0	0	60110 Overtime	0	0	0
7,986	18,756	175,828	175,828	60120 Premium	0	0	0
623,420	787,358	906,499	922,267	60130 Salary-Related Exp	907,127	907,127	911,044
26,555	12,691	0	0	60135 Non-Base Fringe	0	0	0
506,215	614,732	754,890	770,253	60140 Insurance Benefits	807,907	807,907	814,464
12,585	4,727	0	0	60145 Non-Base Insurance	0	0	0
-23,545	0	0	0	93002 Assess Labor	0	0	0
0	19	0	0	95102 Settle Labor	0	0	0
<b>3,400,214</b>	<b>4,179,159</b>	<b>4,838,202</b>	<b>4,922,932</b>	<b>TOTAL Personal Services</b>	<b>4,756,586</b>	<b>4,756,586</b>	<b>4,776,782</b>
2,325	2,200	0	0	60155 Direct Prog & Client Assist	3,000	3,000	3,000
33,185,938	27,889,711	32,635,124	34,050,394	60160 Pass-Thru & Pgm Supt	35,148,715	35,148,715	35,174,973
794,106	75,423	736,150	736,150	60170 Professional Services	1,150,387	1,150,387	1,152,961
<b>33,982,369</b>	<b>27,967,334</b>	<b>33,371,274</b>	<b>34,786,544</b>	<b>TOTAL Contractual Services</b>	<b>36,302,102</b>	<b>36,302,102</b>	<b>36,330,934</b>
2,295	2,794	11,151	11,151	60180 Printing	11,352	11,352	11,352
206	0	787	787	60210 Rentals	4,524	4,524	4,524
0	55	0	0	60220 Repairs and Maintenance	600	600	600
0	0	40	40	60230 Postage	25	25	25
11,957	16,308	28,259	28,259	60240 Supplies	28,057	28,057	28,057
975	5,289	23,717	23,717	60260 Travel & Training	14,481	14,481	14,481
2,744	2,981	15,249	15,249	60270 Local Travel/Mileage	16,611	16,611	16,611
1,624	2,650	0	0	60290 Software Licenses/Maint	0	0	0
752	462	31,260	31,260	60340 Dues & Subscriptions	11,061	11,061	11,061
0	0	0	0	60350 Central Indirect	713,644	713,644	714,477
30,063	70,249	136,057	136,057	60370 Intl Svc Telephone	82,377	82,377	82,377
303,141	357,557	499,364	499,364	60380 Intl Svc Data Processing	447,943	447,943	447,943
0	0	98,680	98,680	60390 Intl Svc PC Flat Fee	0	0	0
3,440	13,532	22,284	22,284	60410 Intl Svc Motor Pool	22,851	22,851	22,851
55,110	90,309	244,731	244,731	60430 Intl Svc Bldg Mgmt	265,853	265,853	265,853
3,705	4,929	19,929	19,929	60460 Intl Svc Dist/Postage	14,668	14,668	14,668
3,763	3,776	0	0	95101 Settle Matr'l & Svcs	0	0	0
25	52	0	0	95107 Settle Int Svc Expenses	0	0	0
0	13	0	0	95110 Settle Inv Acct	0	0	0
288	3,041	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>420,087</b>	<b>573,997</b>	<b>1,131,508</b>	<b>1,131,508</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>1,634,047</b>	<b>1,634,047</b>	<b>1,634,880</b>
<b>37,802,670</b>	<b>32,720,490</b>	<b>39,340,984</b>	<b>40,840,984</b>	<b>TOTAL BUDGET</b>	<b>42,692,735</b>	<b>42,692,735</b>	<b>42,742,596</b>

COUNTY HUMAN SERVICES

FUND 3002: Behavioral Health Managed Care Fund

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 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	0.27	13,916	0.27	13,916	ADMINISTRATIVE ANALYST	0.98	57,217	0.98	57,217	0.18	9,534
0.15	8,226	1.00	57,874	0.09	5,310	0.09	5,310	ADMINISTRATIVE ANALYST/SENIOR	1.00	60,680	1.00	60,680	1.50	91,020
0.21	10,160	0.26	12,638	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.50	22,571	0.50	22,571	0.50	22,571
0.41	25,551	0.52	29,930	0.54	28,101	0.54	28,101	BUDGET ANALYST	0.68	40,556	0.68	40,556	0.68	40,556
0.00	0	0.00	0	0.70	50,361	0.70	50,361	COMMUNITY HEALTH NURSE	0.00	0	0.00	0	0.00	0
1.68	89,744	1.04	59,463	1.84	99,287	1.84	99,287	CONTRACT SPECIALIST	1.20	66,352	1.20	66,352	1.20	66,352
0.20	8,729	0.13	5,759	0.26	11,204	0.26	11,204	CONTRACT TECHNICIAN	0.15	6,625	0.15	6,625	0.15	6,625
1.02	41,738	1.00	52,221	0.75	40,162	0.75	40,162	DATA ANALYST	2.00	107,649	2.00	107,649	2.00	107,649
0.49	25,835	1.00	63,162	1.00	64,634	1.00	64,634	Data Analyst Sr	1.00	66,889	1.00	66,889	1.00	66,889
1.70	68,054	0.50	20,530	2.07	81,747	2.07	81,747	DATA TECHNICIAN	1.00	42,001	1.00	42,001	1.00	42,001
0.21	29,715	0.26	39,544	0.27	42,867	0.27	42,867	DEPARTMENT DIRECTOR 2	0.09	13,979	0.09	13,979	0.09	13,979
0.50	85,624	0.00	0	0.46	73,503	0.46	73,503	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
0.65	27,927	0.22	8,734	0.22	8,513	0.22	8,513	FINANCE SPECIALIST 1	0.50	22,236	0.50	22,236	0.50	22,236
0.55	27,790	0.15	6,688	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.78	40,694	0.78	40,694	0.78	40,694
0.70	42,499	0.26	14,140	1.27	67,450	1.27	67,450	FINANCE SPECIALIST/SENIOR	0.47	27,021	0.47	27,021	0.47	27,021
0.67	42,755	0.00	0	0.37	24,243	0.37	24,243	FINANCE SUPERVISOR	0.53	35,103	0.53	35,103	0.53	35,103
2.00	82,370	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION TECHNICIAN	0.00	0	0.00	0	0.00	0
0.31	17,537	0.22	13,354	0.22	13,419	0.22	13,419	HUMAN RESOURCES ANALYST 2	0.19	12,145	0.19	12,145	0.19	12,145
0.30	22,023	0.22	16,374	0.15	10,880	0.15	10,880	HUMAN RESOURCES ANALYST/SENIOR	0.40	30,619	0.40	30,619	0.40	30,619
0.15	11,911	0.15	14,525	0.15	13,508	0.15	13,508	HUMAN RESOURCES MANAGER 2	0.27	26,350	0.27	26,350	0.27	26,350
0.00	0	0.15	7,609	0.16	8,221	0.16	8,221	HUMAN RESOURCES TECHNICIAN	0.13	6,805	0.13	6,805	0.13	6,805
0.15	7,206	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
20.17	1,134,335	22.46	1,314,014	22.13	1,288,463	22.13	1,288,463	MENTAL HEALTH CONSULTANT	18.70	1,067,989	18.70	1,067,989	18.70	1,067,989
0.90	116,659	1.00	136,674	1.00	134,473	1.00	134,473	MENTAL HEALTH DIRECTOR	0.50	70,245	0.50	70,245	0.50	70,245
2.60	91,712	1.60	51,989	1.60	56,116	1.60	56,116	OFFICE ASSISTANT 2	0.38	13,316	0.38	13,316	0.38	13,316
0.40	15,638	1.39	56,391	0.28	9,398	0.28	9,398	OFFICE ASSISTANT/SENIOR	0.68	25,390	0.68	25,390	1.48	54,013
-0.01	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.80	40,214	1.00	53,031	1.65	91,938	1.65	91,938	PROGRAM DEVELOPMENT SPEC	1.18	58,453	1.18	58,453	1.00	49,822
1.31	75,307	2.00	123,596	2.00	126,373	2.00	126,373	PROGRAM DEVELOPMENT SPEC/SR	2.30	147,181	2.30	147,181	2.30	147,181
2.00	83,057	0.00	0	2.00	84,160	2.00	84,160	PROGRAM DEVELOPMENT TECH	1.00	39,476	1.00	39,476	1.00	39,476
1.52	120,739	2.00	172,285	0.00	0	0.00	0	PROGRAM MANAGER 1	1.50	130,747	1.50	130,747	1.50	130,747
1.80	169,809	3.00	291,631	2.98	281,058	2.98	281,058	PROGRAM MANAGER 2	2.80	275,999	2.80	275,999	2.80	275,999
0.87	84,576	1.26	142,663	0.27	30,564	0.27	30,564	PROGRAM MANAGER/SENIOR	0.68	77,665	0.68	77,665	0.68	77,665
2.00	140,817	0.13	8,310	2.23	164,885	2.23	164,885	PROGRAM SUPERVISOR	1.59	123,852	1.59	123,852	1.59	123,852
0.00	0	0.00	0	0.00	0	0.00	0	PSYCHIATRIST	0.65	117,808	0.65	117,808	0.65	117,808
0.00	0	0.14	12,563	0.27	23,986	0.27	23,986	PUBLIC RELATIONS COORDINATOR	0.18	13,784	0.18	13,784	0.18	13,784
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.18	7,073
0.00	0	0.00	0	0.41	26,366	0.41	26,366	RESEARCH/EVALUATION ANALYST/SE	0.50	32,964	0.50	32,964	0.50	32,964
0.25	17,643	0.14	10,952	0.42	25,878	0.42	25,878	RESEARCH/EVALUATION ANALYST/SE	0.18	11,193	0.18	11,193	0.18	11,193
0.00	0	0.00	11,166	0.00	0	0.00	53,600	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	0	2.00	111,166	0.00	0	0.00	0	SOCIAL WORKER	0.00	0	0.00	0	0.00	0

46.66 2,765,900 45.20 2,918,976 48.03 3,000,984 48.03 3,054,584 TOTAL BUDGET 44.69 2,891,554 44.69 2,891,554 45.19 2,901,276

# **Departmental Budget Detail by Fund**

fy2011 adopted budget

## Department of County Management Expenditure and Position Detail by Fund

# Department Budget Detail by Fund

fy2011 adopted budget

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DEPARTMENT OF COUNTY MANAGEMENT

FUND 1000: General Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL		FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
12,654,460	13,436,779	13,207,345	13,256,867	60000	Permanent	13,370,432	13,370,432	13,453,032
422,440	273,502	262,925	244,102	60100	Temporary	136,088	136,088	136,088
43,460	26,481	17,750	17,750	60110	Overtime	11,800	11,800	11,800
16,777	11,766	17,431	17,431	60120	Premium	14,710	14,710	14,710
3,760,134	3,903,576	3,918,564	3,915,497	60130	Salary-Related Exp	4,121,081	4,121,081	4,145,878
55,915	47,665	19,776	18,210	60135	Non-Base Fringe	11,333	11,333	11,333
3,115,890	3,370,205	3,607,430	3,594,826	60140	Insurance Benefits	4,023,963	4,023,963	4,056,793
47,630	27,949	10,000	9,219	60145	Non-Base Insurance	4,435	4,435	4,435
7,770	8,763	0	0	90001	ATYP Posting (CATS)	0	0	0
0	446	0	0	90002	ATYP On Call (CATS)	0	0	0
-2,051	-637	0	0	93002	Assess Labor	0	0	0
809	1,790	0	0	95102	Settle Labor	0	0	0
<b>20,123,234</b>	<b>21,108,284</b>	<b>21,061,221</b>	<b>21,073,902</b>	<b>TOTAL Personal Services</b>		<b>21,693,842</b>	<b>21,693,842</b>	<b>21,834,069</b>
21,381	262,834	180,291	180,291	60160	Pass-Thru & Pgm Supt	0	0	335,857
2,467,925	2,297,997	2,302,041	2,302,041	60170	Professional Services	1,983,002	1,983,002	1,815,405
<b>2,489,306</b>	<b>2,560,831</b>	<b>2,482,332</b>	<b>2,482,332</b>	<b>TOTAL Contractual Services</b>		<b>1,983,002</b>	<b>1,983,002</b>	<b>2,151,262</b>
133,209	130,644	159,807	159,807	60180	Printing	143,899	143,899	145,899
0	0	0	0	60190	Utilities	0	0	7,000
0	100	500	500	60200	Communications	0	0	0
550	520	2,180	2,180	60210	Rentals	2,180	2,180	2,180
87,545	87,500	110,714	110,714	60220	Repairs and Maintenance	107,791	107,791	157,791
1,322	897	6,602	6,602	60230	Postage	600	600	3,100
227,894	243,056	213,632	208,532	60240	Supplies	203,441	203,441	221,041
884	38	1,000	1,000	60250	Food	0	0	0
162,550	114,183	151,399	147,199	60260	Travel & Training	142,923	142,923	147,944
34,717	45,562	52,798	49,417	60270	Local Travel/Mileage	73,417	73,417	73,617
330,588	992,790	293,103	293,103	60290	Software Licenses/Maint	306,059	306,059	306,059
28	0	0	0	60320	Refunds	0	0	0
56,328	52,154	73,866	73,866	60340	Dues & Subscriptions	92,328	92,328	92,428
223,142	210,126	187,000	187,000	60370	Intl Svc Telephone	183,778	183,778	185,942
3,435,398	3,295,665	4,321,445	4,321,445	60380	Intl Svc Data Processing	1,822,841	1,822,841	1,832,645
0	0	136,218	136,218	60390	Intl Svc PC Flat Fee	0	0	0
29,733	22,092	24,921	24,921	60410	Intl Svc Motor Pool	6,370	6,370	7,540
18,372	1,763	4,605	4,605	60420	Intl Svc Electronics	2,605	2,605	2,605
2,367,776	2,059,928	1,798,760	1,798,760	60430	Intl Svc Bldg Mgmt	1,892,580	1,892,580	1,908,593
5,703	2,517	0	0	60440	Intl Svc Other	0	0	0
451,621	382,110	429,248	429,248	60460	Intl Svc Dist/Postage	385,188	385,188	385,697
-339	0	0	0	60680	Cash Discounts Taken	0	0	0
-59,652	-68,296	0	0	93007	Assess Int Svc Expenses	0	0	0
-106,047	-70,809	0	0	93017	Assess Dept Support	0	0	0
0	0	0	0	95101	Settle Matrl & Svcs	0	0	0
96	101	0	0	95110	Settle Inv Acct	0	0	0
0	48	0	0	95112	Settle Equip Use	0	0	0
164,896	122,810	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
<b>7,566,315</b>	<b>7,625,500</b>	<b>7,967,798</b>	<b>7,955,117</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>5,366,000</b>	<b>5,366,000</b>	<b>5,480,081</b>
41,665	71,580	19,500	19,500	60550	Capital Equipment	19,500	19,500	19,500
<b>41,665</b>	<b>71,580</b>	<b>19,500</b>	<b>19,500</b>	<b>TOTAL Capital Outlay</b>		<b>19,500</b>	<b>19,500</b>	<b>19,500</b>

30,220,520

31,366,194

31,530,851

31,530,851

TOTAL BUDGET

29,062,344

29,062,344

29,484,912

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.00	311,194	0.00	0	0.00	0	0.00	0	A&T ANALYST SENIOR	0.00	0	0.00	0	0.00	0
2.00	84,492	1.00	42,411	3.00	131,191	3.00	131,191	A&T ADMIN ASST	3.00	135,846	3.00	135,846	3.00	135,846
2.00	93,668	2.00	95,964	2.00	95,298	2.00	95,298	A&T COLLECTION SPECIALIST	1.00	49,339	1.00	49,339	1.00	49,339
5.00	184,640	4.00	157,172	4.00	159,452	4.00	159,452	A&T DATA VERIFICATION OP	4.00	170,943	4.00	170,943	4.00	170,943
1.00	37,453	1.00	39,530	1.00	40,434	1.00	40,434	A&T DATA VERIFICATION OP SR	1.00	41,227	1.00	41,227	1.00	41,227
32.50	1,193,077	32.50	1,246,301	31.00	1,159,885	31.00	1,159,885	A&T TECHNICIAN 1	29.00	1,188,900	29.00	1,188,900	29.00	1,188,900
21.00	900,031	21.00	934,755	19.50	872,152	19.50	872,152	A&T TECHNICIAN 2	16.50	759,508	16.50	759,508	16.50	759,508
1.00	45,996	1.00	48,539	1.00	48,572	1.00	48,572	A&T TECHNICIAN 3	0.00	0	0.00	0	0.00	0
1.00	86,847	1.00	88,976	1.00	87,542	1.00	87,542	AA/EEO OFFICER	0.00	0	0.00	0	0.00	0
1.00	58,493	1.00	60,237	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
3.00	194,517	3.00	199,284	2.00	130,720	2.00	130,720	ADMINISTRATIVE ANALYST/SENIOR	2.00	136,566	2.00	136,566	2.00	136,566
1.00	45,107	1.00	47,640	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	1.00	47,086
1.00	100,543	1.00	103,007	1.00	102,363	1.00	102,363	ASSESSMENT MANAGER/SENIOR	1.00	91,460	1.00	91,460	0.00	0
3.00	244,815	3.00	253,674	3.00	215,468	3.00	215,468	BUDGET ANALYST/PRINCIPAL	2.00	155,208	2.00	155,208	2.00	155,208
5.00	328,264	5.00	341,068	3.00	204,362	3.00	204,362	BUDGET ANALYST/SENIOR	4.00	249,378	4.00	249,378	4.00	249,378
9.00	666,715	9.00	703,467	0.00	0	0.00	0	BUSINESS ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
5.00	234,720	5.00	250,645	4.00	212,889	4.00	212,889	CARTOGRAPHER	4.00	226,908	4.00	226,908	4.00	226,908
1.00	82,051	2.00	166,184	2.00	173,844	2.00	173,844	CHIEF APPRAISER	2.00	181,622	2.00	181,622	2.00	181,622
1.00	131,308	0.90	53,897	0.90	126,290	0.90	126,290	CHIEF FINANCIAL OFFICER	0.90	130,728	0.90	130,728	0.90	130,728
2.00	102,417	2.00	115,333	2.00	112,091	2.00	112,091	CONTRACT SPECIALIST	3.00	164,417	3.00	164,417	3.00	164,417
1.00	59,387	0.00	0	0.00	0	0.00	0	CONTRACT SPECIALIST SENIOR	0.00	0	0.00	0	0.00	0
1.00	51,342	0.00	0	1.00	56,312	1.00	56,312	DATA ANALYST	1.00	51,845	1.00	51,845	1.00	51,845
0.00	0	6.00	382,936	6.00	391,653	6.00	391,653	Data Analyst Sr	6.00	405,569	6.00	405,569	6.00	405,569
1.00	128,990	1.00	126,349	1.00	129,022	1.00	129,022	DEPARTMENT DIRECTOR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR 2	1.00	146,900	1.00	146,900	1.00	146,900
6.00	512,700	6.00	525,983	6.00	521,287	6.00	521,287	FINANCE MANAGER	6.00	542,429	6.00	542,429	6.00	542,429
9.00	404,105	8.00	370,097	7.60	347,925	7.60	347,925	FINANCE SPECIALIST 1	7.00	320,500	7.00	320,500	7.00	320,500
10.00	524,065	11.00	582,273	10.80	578,307	10.80	578,307	FINANCE SPECIALIST 2	12.80	692,395	12.80	692,395	12.80	692,395
4.00	225,245	5.00	293,269	7.00	412,289	7.00	412,289	FINANCE SPECIALIST/SENIOR	6.00	351,252	6.00	351,252	6.00	351,252
5.00	349,897	3.00	212,189	2.00	129,480	2.00	129,480	FINANCE SUPERVISOR	3.00	206,179	3.00	206,179	3.00	206,179
2.00	83,186	3.00	121,939	2.00	82,547	2.00	82,547	FINANCE TECHNICIAN	2.50	102,924	2.50	102,924	2.50	102,924
0.00	0	0.00	0	1.00	43,953	1.00	43,953	GIS CARTOGRAPHER	1.00	45,516	1.00	45,516	1.00	45,516
1.00	49,087	1.00	51,799	2.00	104,988	2.00	104,988	HUMAN RESOURCES ANALYST 1	2.00	116,761	2.00	116,761	2.00	116,761
2.00	121,698	2.00	130,948	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
4.00	278,919	4.00	280,484	5.00	347,291	5.00	347,291	HUMAN RESOURCES ANALYST/SENIOR	3.00	216,426	3.00	216,426	3.00	216,426
1.00	124,497	1.00	131,375	1.00	133,138	1.00	133,138	HUMAN RESOURCES DIRECTOR	1.00	139,095	1.00	139,095	1.00	139,095
3.85	290,955	5.85	456,255	3.00	235,395	3.00	235,395	HUMAN RESOURCES MANAGER 1	6.00	497,004	6.00	497,004	6.00	497,004
5.00	447,786	5.00	476,241	6.85	658,510	6.85	658,510	HUMAN RESOURCES MANAGER 2	5.75	569,313	5.75	569,313	5.75	569,313
2.00	201,086	2.00	207,657	1.00	111,744	1.00	111,744	HUMAN RESOURCES MANAGER/SENIOR	0.85	99,232	0.85	99,232	0.85	99,232
1.00	44,688	4.00	187,675	3.00	136,252	3.00	136,252	HUMAN RESOURCES TECHNICIAN	3.00	142,349	3.00	142,349	3.00	142,349
2.00	85,166	1.00	47,243	1.00	48,299	1.00	48,299	HUMAN RESOURCES TECHNICIAN	0.50	25,011	0.50	25,011	0.50	25,011
0.00	0	1.00	81,683	0.00	0	0.00	0	IT ARCHITECT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT 1	0.00	35,000	0.00	35,000	0.00	35,000

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	87,049	1.00	87,049	Legal Assistant 2/NR	0.00	0	0.00	0	0.00	0
1.00	77,336	1.00	80,695	2.00	155,670	2.00	155,670	MANAGEMENT ASSISTANT	1.00	79,686	1.00	79,686	1.00	79,686
1.50	56,223	1.50	53,061	1.00	31,411	1.00	31,411	OFFICE ASSISTANT 2	2.00	63,826	2.00	63,826	3.00	101,598
3.00	115,377	2.00	77,963	3.00	109,002	3.00	109,002	OFFICE ASSISTANT/SENIOR	2.00	81,531	2.00	81,531	2.00	81,531
4.00	197,359	4.00	206,032	5.00	263,295	5.00	263,295	OPERATIONS SUPERVISOR	5.00	282,803	5.00	282,803	5.00	282,803
0.00	0	1.00	58,905	1.00	59,267	1.00	59,267	PAYROLL SPECIALIST	1.00	61,919	1.00	61,919	1.00	61,919
2.00	82,215	4.00	192,450	4.00	194,820	4.00	194,820	PROCUREMENT ANALYST	4.00	201,766	4.00	201,766	4.00	201,766
6.00	299,686	6.00	339,516	6.00	352,980	6.00	352,980	PROCUREMENT ANALYST/SR	5.00	296,088	5.00	296,088	5.00	296,088
0.00	0	1.00	39,930	1.00	40,811	1.00	40,811	PROCUREMENT ASSOCIATE	1.00	42,252	1.00	42,252	1.00	42,252
2.00	117,990	1.00	62,226	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	0.00	0	0.00	0	0.00	0
1.00	52,272	1.00	55,158	1.00	56,379	1.00	56,379	PROGRAM COORDINATOR	1.00	58,394	1.00	58,394	1.00	58,394
3.00	156,802	2.00	110,269	2.00	102,408	2.00	102,408	PROGRAM DEVELOPMENT SPEC	1.00	56,716	1.00	56,716	1.00	56,716
1.00	86,847	0.50	44,488	3.00	230,985	3.00	230,985	PROGRAM MANAGER 1	3.00	241,318	3.00	241,318	5.00	399,838
2.00	191,558	3.00	293,409	4.00	371,326	4.00	371,326	PROGRAM MANAGER 2	4.75	446,886	4.75	446,886	4.75	446,886
4.00	437,226	3.00	337,539	2.50	279,361	2.50	279,361	PROGRAM MANAGER/SENIOR	2.00	233,488	2.00	233,488	2.00	233,488
10.00	673,554	10.00	703,927	7.00	507,105	7.00	507,105	PROGRAM SUPERVISOR	7.00	494,055	7.00	494,055	6.00	424,737
0.00	0	0.00	0	1.00	65,332	1.00	65,332	PROJECT MANAGER - REPRESENTED	1.00	72,470	1.00	72,470	1.00	72,470
6.00	270,276	7.00	324,775	9.00	393,702	9.00	393,702	PROPERTY APPRAISER 1	9.00	412,474	9.00	412,474	9.00	412,474
3.00	159,539	0.00	0	0.00	0	0.00	0	PROPERTY APPRAISER PERSONAL 2	0.00	0	0.00	0	0.00	0
25.00	1,322,417	26.00	1,432,098	26.00	1,441,608	26.00	1,441,608	PROPERTY APPRAISER REAL 2	29.00	1,624,959	29.00	1,624,959	29.00	1,624,959
0.00	0	0.00	0	0.00	0	0.00	0	PROPERTY APPRAISER TRAINEE	1.00	58,819	1.00	58,819	1.00	58,819
0.00	0	0.00	0	0.00	-21,595	0.00	-21,595	SALARY SAVINGS	0.00	0	0.00	0	0.00	0
0.00	-72,074	0.00	304,634	0.00	0	0.00	49,522	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	38,000	0.00	38,000	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	78,765	1.00	80,695	0.00	0	0.00	0	TAX COLLECTION/RECORDS ADMIN	0.00	0	0.00	0	0.00	0
1.00	52,023	2.00	105,778	2.00	107,484	2.00	107,484	TAX EXEMPTION SPECIALIST	3.00	173,232	3.00	173,232	3.00	173,232
<b>239.85</b>	<b>13,464,537</b>	<b>243.25</b>	<b>14,518,027</b>	<b>229.15</b>	<b>13,207,345</b>	<b>229.15</b>	<b>13,256,867</b>	<b>TOTAL BUDGET</b>	<b>224.55</b>	<b>13,370,432</b>	<b>224.55</b>	<b>13,370,432</b>	<b>226.55</b>	<b>13,453,032</b>

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
109,776	66,070	120,000	120,000	60160 Pass-Thru & Pgm Supt	100,000	100,000	100,000
<b>109,776</b>	<b>66,070</b>	<b>120,000</b>	<b>120,000</b>	<b>TOTAL Contractual Services</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
2,514	1,368	3,264	3,264	60350 Central Indirect	1,700	1,700	1,700
<b>2,514</b>	<b>1,368</b>	<b>3,264</b>	<b>3,264</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>
<b>112,289</b>	<b>67,437</b>	<b>123,264</b>	<b>123,264</b>	<b>TOTAL BUDGET</b>	<b>101,700</b>	<b>101,700</b>	<b>101,700</b>



DEPARTMENT OF COUNTY MANAGEMENT

FUND 1505: Federal/State Program Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
0	0	0	0	60100 Temporary	10,126	10,126	0
35,553	36,369	32,297	32,297	60110 Overtime	0	0	0
11,047	10,726	9,595	9,595	60130 Salary-Related Exp	0	0	0
0	0	0	0	60135 Non-Base Fringe	845	845	0
9,817	10,183	13,728	13,728	60140 Insurance Benefits	0	0	0
0	0	0	0	60145 Non-Base Insurance	329	329	0
758	0	0	0	90001 ATYP Posting (CATS)	0	0	0
<b>57,174</b>	<b>57,278</b>	<b>55,620</b>	<b>55,620</b>	<b>TOTAL Personal Services</b>	<b>11,300</b>	<b>11,300</b>	<b>0</b>
13,406	0	24,640	24,640	60170 Professional Services	24,829	24,829	24,229
<b>13,406</b>	<b>0</b>	<b>24,640</b>	<b>24,640</b>	<b>TOTAL Contractual Services</b>	<b>24,829</b>	<b>24,829</b>	<b>24,229</b>
0	0	0	0	60180 Printing	550	550	0
5,000	0	0	0	60240 Supplies	2,550	2,550	0
1,616	1,186	2,183	2,183	60350 Central Indirect	412	412	412
<b>6,616</b>	<b>1,186</b>	<b>2,183</b>	<b>2,183</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>3,512</b>	<b>3,512</b>	<b>412</b>
<b>77,197</b>	<b>58,464</b>	<b>82,443</b>	<b>82,443</b>	<b>TOTAL BUDGET</b>	<b>39,641</b>	<b>39,641</b>	<b>24,641</b>

DEPARTMENT OF COUNTY MANAGEMENT

FUND 1507: Tax Title Land Sales Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
113,140	135,632	98,358	98,358	60000 Permanent	47,086	47,086	0
0	0	8,551	8,551	60120 Premium	0	0	0
33,758	39,437	28,447	28,447	60130 Salary-Related Exp	14,135	14,135	0
27,566	30,704	24,583	24,583	60140 Insurance Benefits	16,845	16,845	0
1,364	872	0	0	90001 ATYP Posting (CATS)	0	0	0
1,116	233	0	0	95102 Settle Labor	0	0	0
<b>176,944</b>	<b>206,878</b>	<b>159,939</b>	<b>159,939</b>	<b>TOTAL Personal Services</b>	<b>78,066</b>	<b>78,066</b>	<b>0</b>
6,068	12,110	340,327	340,327	60160 Pass-Thru & Pgm Supt	335,857	335,857	0
23,026	13,752	26,580	26,580	60170 Professional Services	32,403	32,403	0
<b>29,094</b>	<b>25,862</b>	<b>366,907</b>	<b>366,907</b>	<b>TOTAL Contractual Services</b>	<b>368,260</b>	<b>368,260</b>	<b>0</b>
2,095	1,789	1,500	1,500	60180 Printing	1,900	1,900	0
5,830	4,072	7,000	7,000	60190 Utilities	7,000	7,000	0
47,205	8,447	75,000	75,000	60220 Repairs and Maintenance	50,000	50,000	0
201	171	1,832	1,832	60240 Supplies	500	500	0
310	1,520	1,800	1,800	60260 Travel & Training	1,800	1,800	0
0	0	100	100	60270 Local Travel/Mileage	200	200	0
0	100	100	100	60340 Dues & Subscriptions	100	100	0
6,640	5,825	15,594	15,594	60350 Central Indirect	9,137	9,137	0
3,653	4,587	12,040	12,040	60355 Dept Indirect	0	0	0
2,449	2,402	2,347	2,347	60370 Intl Svc Telephone	2,164	2,164	0
8,761	12,400	7,096	7,096	60380 Intl Svc Data Processing	9,804	9,804	0
0	0	530	530	60390 Intl Svc PC Flat Fee	0	0	0
609	1,170	599	599	60410 Intl Svc Motor Pool	1,170	1,170	0
15,036	15,414	15,619	15,619	60430 Intl Svc Bldg Mgmt	16,013	16,013	0
971	803	598	598	60460 Intl Svc Dist/Postage	509	509	0
90	0	0	0	95112 Settle Equip Use	0	0	0
349	365	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>94,199</b>	<b>59,066</b>	<b>141,755</b>	<b>141,755</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>100,297</b>	<b>100,297</b>	<b>0</b>
<b>300,237</b>	<b>291,806</b>	<b>668,601</b>	<b>668,601</b>	<b>TOTAL BUDGET</b>	<b>546,623</b>	<b>546,623</b>	<b>0</b>

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	42,164	1.00	44,475	0.50	22,734	0.50	22,734	ADMINISTRATIVE ASSISTANT	1.00	47,086	1.00	47,086	0.00	0
1.00	71,586	1.00	75,541	1.00	75,624	1.00	75,624	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
<b>2.00</b>	<b>113,750</b>	<b>2.00</b>	<b>120,016</b>	<b>1.50</b>	<b>98,358</b>	<b>1.50</b>	<b>98,358</b>	<b>TOTAL BUDGET</b>	<b>1.00</b>	<b>47,086</b>	<b>1.00</b>	<b>47,086</b>	<b>0.00</b>	<b>0</b>

DEPARTMENT OF COUNTY MANAGEMENT

FUND 2500: Justice Bond Project Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
0	33	0	0	60140 Insurance Benefits	0	0	0
0	41,801	0	0	90001 ATYP Posting (CATS)	0	0	0
0	12,955	0	0	95102 Settle Labor	0	0	0
<b>0</b>	<b>54,789</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	12,600	0	0	60170 Professional Services	0	0	0
<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	802	0	0	60180 Printing	0	0	0
0	308,209	0	0	60220 Repairs and Maintenance	0	0	0
500	15,795	0	0	60240 Supplies	0	0	0
0	900	0	0	60270 Local Travel/Mileage	0	0	0
0	3,138	0	0	60370 Intl Svc Telephone	0	0	0
0	19,387	0	0	95101 Settle Matrl & Svcs	0	0	0
<b>500</b>	<b>348,231</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
684	95,000	0	0	60530 Buildings	0	0	0
85,266	0	0	0	60550 Capital Equipment	0	0	0
<b>85,950</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>86,451</b>	<b>510,620</b>	<b>0</b>	<b>0</b>	<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>

DEPARTMENT OF COUNTY MANAGEMENT

FUND 2504: Financed Projects Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
0	0	97,730	97,730	60000 Permanent	102,103	102,103	102,103
0	0	8,780	8,780	60120 Premium	0	0	0
0	0	30,835	30,835	60130 Salary-Related Exp	33,173	33,173	33,173
0	0	18,636	18,636	60140 Insurance Benefits	21,384	21,384	21,384
<b>0</b>	<b>0</b>	<b>155,981</b>	<b>155,981</b>	<b>TOTAL Personal Services</b>	<b>156,660</b>	<b>156,660</b>	<b>156,660</b>
5,400	0	2,985,103	2,985,103	60170 Professional Services	2,930,337	2,930,337	2,930,337
<b>5,400</b>	<b>0</b>	<b>2,985,103</b>	<b>2,985,103</b>	<b>TOTAL Contractual Services</b>	<b>2,930,337</b>	<b>2,930,337</b>	<b>2,930,337</b>
0	0	25,000	25,000	60220 Repairs and Maintenance	20,000	20,000	20,000
0	0	150,000	150,000	60240 Supplies	122,500	122,500	122,500
0	0	185,560	185,560	60260 Travel & Training	182,360	182,360	182,360
0	0	2,773,356	2,773,356	60290 Software Licenses/Maint	1,633,679	1,633,679	1,633,679
0	0	0	0	60380 Intl Svc Data Processing	54,464	54,464	54,464
<b>0</b>	<b>0</b>	<b>3,133,916</b>	<b>3,133,916</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>2,013,003</b>	<b>2,013,003</b>	<b>2,013,003</b>
200,000	0	270,000	270,000	60550 Capital Equipment	0	0	0
<b>200,000</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>205,400</b>	<b>0</b>	<b>6,545,000</b>	<b>6,545,000</b>	<b>TOTAL BUDGET</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>5,100,000</b>

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	113,573	1.00	97,730	1.00	97,730	IT Project Manager 2	1.00	102,103	1.00	102,103	1.00	102,103
<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>113,573</b>	<b>1.00</b>	<b>97,730</b>	<b>1.00</b>	<b>97,730</b>	<b>TOTAL BUDGET</b>	<b>1.00</b>	<b>102,103</b>	<b>1.00</b>	<b>102,103</b>	<b>1.00</b>	<b>102,103</b>

DEPARTMENT OF COUNTY MANAGEMENT

FUND 2507: Capital Improvement Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
85,099	0	0	0	60000 Permanent	0	0	0
455	0	0	0	60110 Overtime	0	0	0
4,612	0	0	0	60120 Premium	0	0	0
28,780	0	0	0	60130 Salary-Related Exp	0	0	0
22,581	0	0	0	60140 Insurance Benefits	0	0	0
716,796	518,361	0	0	90001 ATYP Posting (CATS)	0	0	0
351,160	160,444	0	0	95102 Settle Labor	0	0	0
-166,694	0	0	0	95200 ATYP Clean Up (Cent)	0	0	0
<b>1,042,790</b>	<b>678,806</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
2,924,656	0	0	0	60150 Cnty Match & Sharing	0	0	0
0	2,207	0	0	60160 Pass-Thru & Pgm Supt	0	0	0
923,977	673,215	0	0	60170 Professional Services	1,206,000	1,206,000	1,206,000
<b>3,848,632</b>	<b>675,422</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>1,206,000</b>	<b>1,206,000</b>	<b>1,206,000</b>
605	998	0	0	60180 Printing	0	0	0
6,491	12,340	0	0	60190 Utilities	0	0	0
568	4,063	0	0	60210 Rentals	0	0	0
991,588	1,132,403	0	0	60220 Repairs and Maintenance	31,000	31,000	31,000
164,624	85,051	387,237	387,237	60240 Supplies	795,000	795,000	795,000
30,224	11,203	0	0	60250 Food	0	0	0
17	12	0	0	60270 Local Travel/Mileage	0	0	0
192,007	18,234	0	0	60370 Intl Svc Telephone	0	0	0
0	28,617	0	0	60380 Intl Svc Data Processing	0	0	0
0	51	0	0	60410 Intl Svc Motor Pool	0	0	0
91,353	85	74,500	74,500	60420 Intl Svc Electronics	25,000	25,000	25,000
19,893	0	0	0	60440 Intl Svc Other	0	0	0
0	0	400,000	400,000	60450 Intl Svc Capital Debt Retire	0	0	0
-768	0	0	0	60680 Cash Discounts Taken	0	0	0
180	399	0	0	92002 Equipment Use	0	0	0
592,688	518,089	0	0	95101 Settle Matr'l & Svcs	0	0	0
1,114	0	0	0	95107 Settle Int Svc Expenses	0	0	0
433	-36	0	0	95110 Settle Inv Acct	0	0	0
928	60	0	0	95112 Settle Equip Use	0	0	0
737	433	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>2,092,682</b>	<b>1,812,001</b>	<b>861,737</b>	<b>861,737</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>851,000</b>	<b>851,000</b>	<b>851,000</b>
4,020,414	0	0	0	60520 Land	0	0	0
1,041,259	1,423,167	30,562,374	31,162,374	60530 Buildings	37,960,800	37,960,800	35,986,600
0	0	2,003,940	2,003,940	60540 Other Improvements	9,289,300	9,289,300	9,289,300
0	0	11,600,000	11,600,000	60550 Capital Equipment	0	0	0
<b>5,061,674</b>	<b>1,423,167</b>	<b>44,166,314</b>	<b>44,766,314</b>	<b>TOTAL Capital Outlay</b>	<b>47,250,100</b>	<b>47,250,100</b>	<b>45,275,900</b>
<b>12,045,778</b>	<b>4,589,396</b>	<b>45,028,051</b>	<b>45,628,051</b>	<b>TOTAL BUDGET</b>	<b>49,307,100</b>	<b>49,307,100</b>	<b>47,332,900</b>

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	102,331	1.00	55,402	0.00	0	0.00	0	PROPERTY MANAGEMENT SPECIALIS	0.00	0	0.00	0	0.00	0
<b>2.00</b>	<b>102,331</b>	<b>1.00</b>	<b>55,402</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
3,373	0	0	0	90001 ATYP Posting (CATS)	0	0	0
<b>3,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
1,728	0	0	0	60220 Repairs and Maintenance	0	0	0
108,094	0	0	0	60240 Supplies	0	0	0
4,555	0	0	0	60370 Intl Svc Telephone	0	0	0
<b>114,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>117,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>

DEPARTMENT OF COUNTY MANAGEMENT

FUND 2509: Asset Preservation Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
0	2	0	0	60140 Insurance Benefits	0	0	0
309,988	304,883	0	0	90001 ATYP Posting (CATS)	0	0	0
108,901	100,233	0	0	95102 Settle Labor	0	0	0
-7,230	0	0	0	95200 ATYP Clean Up (Cent)	0	0	0
<b>411,660</b>	<b>405,118</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
271,329	114,720	0	0	60170 Professional Services	125,000	125,000	125,000
<b>271,329</b>	<b>114,720</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
2,377	27	0	0	60180 Printing	0	0	0
670	0	0	0	60210 Rentals	0	0	0
393,747	625,218	0	0	60220 Repairs and Maintenance	116,600	116,600	116,600
35,418	57,119	0	0	60240 Supplies	0	0	0
1,043	0	0	0	60260 Travel & Training	0	0	0
0	54	0	0	60270 Local Travel/Mileage	0	0	0
3,632	34,086	0	0	60370 Intl Svc Telephone	0	0	0
126	172	0	0	60410 Intl Svc Motor Pool	0	0	0
1,961	10,030	0	0	60420 Intl Svc Electronics	0	0	0
153,158	165,884	0	0	95101 Settle Matrl & Svcs	0	0	0
0	468	0	0	95107 Settle Int Svc Expenses	0	0	0
0	196	0	0	95110 Settle Inv AcCnt	0	0	0
71	11,635	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>592,205</b>	<b>904,888</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>116,600</b>	<b>116,600</b>	<b>116,600</b>
298,487	2,662,590	4,655,806	4,655,806	60530 Buildings	4,536,265	4,536,265	4,686,265
<b>298,487</b>	<b>2,662,590</b>	<b>4,655,806</b>	<b>4,655,806</b>	<b>TOTAL Capital Outlay</b>	<b>4,536,265</b>	<b>4,536,265</b>	<b>4,686,265</b>
<b>1,573,680</b>	<b>4,087,316</b>	<b>4,655,806</b>	<b>4,655,806</b>	<b>TOTAL BUDGET</b>	<b>4,777,865</b>	<b>4,777,865</b>	<b>4,927,865</b>

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3500: Risk Management Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
1,055,896	1,175,579	1,102,428	1,102,428	60000 Permanent	1,245,609	1,245,609	1,245,609
9,774	53,788	0	0	60100 Temporary	0	0	0
790	3,655	0	0	60110 Overtime	0	0	0
135	1,044	99,142	99,142	60120 Premium	0	0	387,500
300,823	336,433	339,458	342,388	60130 Salary-Related Exp	381,887	381,887	381,887
812	6,985	0	0	60135 Non-Base Fringe	0	0	0
745,774	257,007	276,521	273,591	60140 Insurance Benefits	326,322	326,322	326,322
313	1,609	0	0	60145 Non-Base Insurance	0	0	0
265,168	268,896	0	0	90001 ATYP Posting (CATS)	0	0	0
553	0	0	0	92001 Sheriff Office OT (CATS)	0	0	0
239	86	0	0	95102 Settle Labor	0	0	0
<b>2,380,278</b>	<b>2,105,082</b>	<b>1,817,549</b>	<b>1,817,549</b>	<b>TOTAL Personal Services</b>	<b>1,953,818</b>	<b>1,953,818</b>	<b>2,341,318</b>
98,431	111,118	0	0	60150 Cnty Match & Sharing	52,000	52,000	52,000
1,421,586	1,474,819	706,576	706,576	60170 Professional Services	1,675,227	1,675,227	1,500,227
<b>1,520,017</b>	<b>1,585,936</b>	<b>706,576</b>	<b>706,576</b>	<b>TOTAL Contractual Services</b>	<b>1,727,227</b>	<b>1,727,227</b>	<b>1,552,227</b>
25,570	16,570	27,154	27,154	60180 Printing	23,650	23,650	23,650
0	0	1,000	1,000	60210 Rentals	0	0	0
1,280	0	1,400	1,400	60220 Repairs and Maintenance	1,100	1,100	1,100
325	266	650	650	60230 Postage	250	250	250
23,621	41,616	71,918	71,918	60240 Supplies	8,680,817	8,680,817	8,450,145
151	60	0	0	60246 Medical & Dental Supplies	0	0	0
23,876	15,381	33,460	33,460	60260 Travel & Training	32,030	32,030	32,530
960,441	1,062,013	1,084,820	1,084,820	60270 Local Travel/Mileage	1,242,600	1,242,600	1,242,600
35,737,628	37,684,823	38,456,009	39,708,982	60280 Insurance	42,102,652	42,102,652	42,102,652
0	4,054	0	0	60290 Software Licenses/Maint	0	0	0
4,341,217	4,641,214	5,250,000	5,312,240	60310 Drugs	5,312,240	5,312,240	5,312,240
9,868	4,656	3,000	3,000	60320 Refunds	5,300	5,300	5,300
22,214,752	22,750,322	25,955,543	25,848,480	60330 Claims Paid	25,162,668	25,162,668	25,792,083
3,561	2,966	4,270	4,270	60340 Dues & Subscriptions	6,280	6,280	6,280
15,243	17,201	19,231	19,231	60370 Intl Svc Telephone	20,883	20,883	20,883
52,604	40,160	53,115	53,115	60380 Intl Svc Data Processing	74,732	74,732	74,732
0	0	8,126	8,126	60390 Intl Svc PC Flat Fee	0	0	0
4,343	4,290	4,319	4,319	60410 Intl Svc Motor Pool	4,334	4,334	4,334
286	0	0	0	60420 Intl Svc Electronics	0	0	0
155,375	162,502	212,936	212,936	60430 Intl Svc Bldg Mgmt	231,041	231,041	231,041
550	425	0	0	60440 Intl Svc Other	0	0	0
38,344	33,739	38,399	38,399	60460 Intl Svc Dist/Postage	40,487	40,487	40,487
-48,295	-53,969	0	0	60680 Cash Discounts Taken	65,267	65,267	65,267
0	603	0	0	92002 Equipment Use	0	0	0
59,652	68,296	0	0	93007 Assess Int Svc Expenses	0	0	0
106,047	70,809	0	0	93017 Assess Dept Support	0	0	0
93,452	21,676	0	0	95101 Settle Matr'l & Svcs	0	0	0
11	2	0	0	95110 Settle Inv Acct	0	0	0
7,243	8,917	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>63,827,142</b>	<b>66,598,591</b>	<b>71,225,350</b>	<b>72,433,500</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>83,006,331</b>	<b>83,006,331</b>	<b>83,405,574</b>
0	5,599	0	0	60550 Capital Equipment	0	0	0
<b>0</b>	<b>5,599</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>

67,727,436

70,295,209

73,749,475

74,957,625

TOTAL BUDGET

86,687,376

86,687,376

87,299,119

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3500: Risk Management Fund

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 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	0.10	13,856	0.10	21,062	0.10	21,062	CHIEF FINANCIAL OFFICER	0.10	14,526	0.10	14,526	0.10	14,526
1.00	91,144	1.00	93,451	1.00	91,947	1.00	91,947	FINANCE MANAGER	1.00	96,061	1.00	96,061	1.00	96,061
2.00	106,403	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	2.00	115,662	2.00	118,405	2.00	118,405	HUMAN RESOURCES ANALYST 1	1.00	61,240	1.00	61,240	1.00	61,240
0.00	0	3.00	184,265	4.00	241,427	4.00	241,427	HUMAN RESOURCES ANALYST 2	5.00	314,694	5.00	314,694	5.00	314,694
4.00	242,020	1.00	63,311	2.00	99,830	2.00	99,830	HUMAN RESOURCES ANALYST 2	1.00	67,094	1.00	67,094	1.00	67,094
3.00	207,300	4.00	285,316	4.00	300,511	4.00	300,511	HUMAN RESOURCES ANALYST/SENIOR	5.00	375,594	5.00	375,594	5.00	375,594
1.15	88,300	1.15	93,421	1.00	81,794	1.00	81,794	HUMAN RESOURCES MANAGER 1	1.00	85,453	1.00	85,453	1.00	85,453
1.00	91,215	1.00	98,127	1.15	110,862	1.15	110,862	HUMAN RESOURCES MANAGER 2	1.25	126,085	1.25	126,085	1.25	126,085
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER/SENI	0.15	17,512	0.15	17,512	0.15	17,512
0.00	0	1.00	47,848	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
1.00	39,795	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
1.50	58,926	1.50	61,288	1.50	61,408	1.50	61,408	OFFICE ASSISTANT/SENIOR	1.50	62,133	1.50	62,133	1.50	62,133
1.00	68,430	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.25	25,217	0.25	25,217	0.25	25,217
0.00	0	0.00	0	0.00	-24,818	0.00	-24,818	SALARY SAVINGS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	55,899	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
<b>15.65</b>	<b>993,533</b>	<b>15.75</b>	<b>1,112,444</b>	<b>16.75</b>	<b>1,102,428</b>	<b>16.75</b>	<b>1,102,428</b>	<b>TOTAL BUDGET</b>	<b>17.25</b>	<b>1,245,609</b>	<b>17.25</b>	<b>1,245,609</b>	<b>17.25</b>	<b>1,245,609</b>

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3501: Fleet Management Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
1,353,358	1,443,544	1,453,387	1,453,387	60000 Permanent	1,541,359	1,541,359	1,541,359
8,666	10,847	4,716	4,716	60100 Temporary	37,908	37,908	37,908
29,940	30,096	29,629	29,629	60110 Overtime	32,991	32,991	32,991
14,250	13,347	99,317	99,317	60120 Premium	12,176	12,176	12,176
414,860	424,403	439,764	439,764	60130 Salary-Related Exp	490,039	490,039	490,039
699	902	391	391	60135 Non-Base Fringe	1,082	1,082	1,082
354,190	375,437	401,551	401,551	60140 Insurance Benefits	469,363	469,363	469,363
988	404	173	173	60145 Non-Base Insurance	422	422	422
305	979	0	0	90001 ATYP Posting (CATS)	0	0	0
-59	0	0	0	93002 Assess Labor	0	0	0
55,284	6,334	0	0	95102 Settle Labor	0	0	0
<b>2,232,481</b>	<b>2,306,293</b>	<b>2,428,928</b>	<b>2,428,928</b>	<b>TOTAL Personal Services</b>	<b>2,585,340</b>	<b>2,585,340</b>	<b>2,585,340</b>
15,230	46,018	43,283	43,283	60170 Professional Services	132,828	132,828	132,828
<b>15,230</b>	<b>46,018</b>	<b>43,283</b>	<b>43,283</b>	<b>TOTAL Contractual Services</b>	<b>132,828</b>	<b>132,828</b>	<b>132,828</b>
5,873	6,860	8,046	8,046	60180 Printing	8,063	8,063	8,063
1,683	3,253	2,610	2,610	60200 Communications	6,793	6,793	6,793
2,750	11,716	5,777	5,777	60210 Rentals	14,800	14,800	14,800
182,215	189,356	197,325	197,325	60220 Repairs and Maintenance	478,199	478,199	498,199
0	114	0	0	60230 Postage	0	0	0
2,014,343	1,887,189	2,438,027	2,439,303	60240 Supplies	2,564,223	2,564,223	2,572,967
11,312	4,581	18,890	18,890	60260 Travel & Training	16,390	16,390	16,390
831	398	1,230	1,230	60270 Local Travel/Mileage	1,230	1,230	1,230
11,105	6,410	6,292	6,292	60290 Software Licenses/Maint	6,538	6,538	6,538
0	0	0	0	60320 Refunds	0	0	540,567
14,000	0	0	0	60330 Claims Paid	0	0	0
6,451	5,638	7,085	7,085	60340 Dues & Subscriptions	7,085	7,085	7,085
23,847	32,909	32,255	32,255	60370 Intl Svc Telephone	26,346	26,346	26,346
109,312	109,174	110,926	110,926	60380 Intl Svc Data Processing	89,161	89,161	89,161
410	0	0	0	60420 Intl Svc Electronics	0	0	0
459,840	522,772	561,622	561,622	60430 Intl Svc Bldg Mgmt	545,551	545,551	545,551
18	100,180	500,000	500,000	60440 Intl Svc Other	4,115	4,115	4,115
160,390	152,453	189,500	189,500	60460 Intl Svc Dist/Postage	166,745	166,745	166,745
237	114	0	0	60660 Goods Issue	0	0	0
-844	-1,005	0	0	60680 Cash Discounts Taken	0	0	0
0	20	0	0	92002 Equipment Use	0	0	0
0	0	0	0	93017 Assess Dept Support	0	0	0
5,142	2,697	0	0	95101 Settle Matr'l & Svcs	0	0	0
797	48	0	0	95107 Settle Int Svc Expenses	0	0	0
995	649	0	0	95110 Settle Inv Acct	0	0	0
0	36	0	0	95112 Settle Equip Use	0	0	0
9,612	8,738	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>3,020,321</b>	<b>3,044,302</b>	<b>4,079,585</b>	<b>4,080,861</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>3,935,239</b>	<b>3,935,239</b>	<b>4,504,550</b>
2,053,341	917,495	1,904,173	1,904,173	60550 Capital Equipment	3,971,579	3,971,579	3,342,482
<b>2,053,341</b>	<b>917,495</b>	<b>1,904,173</b>	<b>1,904,173</b>	<b>TOTAL Capital Outlay</b>	<b>3,971,579</b>	<b>3,971,579</b>	<b>3,342,482</b>
<b>7,321,373</b>	<b>6,314,108</b>	<b>8,455,969</b>	<b>8,457,245</b>	<b>TOTAL BUDGET</b>	<b>10,624,986</b>	<b>10,624,986</b>	<b>10,565,200</b>

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	75,023	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SERV OFFICER	0.00	0	0.00	0	0.00	0
2.00	99,348	2.00	102,104	1.00	50,517	1.00	50,517	BODY AND FENDER TECHNICIAN	1.00	52,325	1.00	52,325	1.00	52,325
5.00	320,384	5.00	329,034	4.00	299,854	4.00	299,854	ELECTRONIC TECHNICIAN	5.00	348,466	5.00	348,466	5.00	348,466
0.00	0	0.00	0	1.00	48,960	1.00	48,960	ELECTRONIC TECHNICIAN ASST	0.00	0	0.00	0	0.00	0
1.00	70,073	1.00	72,015	1.00	74,384	1.00	74,384	ELECTRONIC TECHNICIAN/CHIEF	1.00	75,857	1.00	75,857	1.00	75,857
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	1.00	41,322	1.00	41,322	1.00	41,322
1.00	60,638	1.00	59,829	1.00	61,283	1.00	61,283	FINANCE SPECIALIST/SENIOR	1.00	63,457	1.00	63,457	1.00	63,457
1.00	41,178	1.00	42,741	1.00	34,358	1.00	34,358	FINANCE TECHNICIAN	1.00	37,772	1.00	37,772	1.00	37,772
1.00	68,058	1.00	69,727	1.00	68,604	1.00	68,604	FLEET MAINTENANCE SUPERVISOR	1.00	71,674	1.00	71,674	1.00	71,674
2.00	83,605	2.00	87,121	1.00	42,603	1.00	42,603	FLEET MAINTENANCE TECHNICIAN 2	1.00	44,134	1.00	44,134	1.00	44,134
9.00	439,452	9.00	454,058	8.00	399,827	8.00	399,827	FLEET MAINTENANCE TECHNICIAN 3	8.00	418,259	8.00	418,259	8.00	418,259
2.00	71,702	2.00	73,706	2.00	72,947	2.00	72,947	MOTOR POOL ATTENDANT	2.00	75,544	2.00	75,544	2.00	75,544
1.00	41,593	1.00	42,741	1.00	42,288	1.00	42,288	OFFICE ASSISTANT/SENIOR	1.00	43,806	1.00	43,806	1.00	43,806
1.00	55,608	1.00	58,909	1.00	58,567	1.00	58,567	PROGRAM COORDINATOR	1.00	60,636	1.00	60,636	1.00	60,636
0.00	0	1.00	87,410	1.00	87,451	1.00	87,451	PROGRAM MANAGER 1	1.00	91,363	1.00	91,363	1.00	91,363
1.00	110,855	1.00	109,056	1.00	111,744	1.00	111,744	PROGRAM MANAGER/SENIOR	1.00	116,744	1.00	116,744	1.00	116,744
<b>28.00</b>	<b>1,537,517</b>	<b>28.00</b>	<b>1,588,451</b>	<b>25.00</b>	<b>1,453,387</b>	<b>25.00</b>	<b>1,453,387</b>	<b>TOTAL BUDGET</b>	<b>26.00</b>	<b>1,541,359</b>	<b>26.00</b>	<b>1,541,359</b>	<b>26.00</b>	<b>1,541,359</b>

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3504: Mail Distribution Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL		FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
944,311	1,011,041	1,033,457	1,033,457	60000	Permanent	1,131,908	1,131,908	1,131,908
52,174	39,062	16,305	16,305	60100	Temporary	15,845	15,845	15,845
4,376	6,104	6,858	6,858	60110	Overtime	4,674	4,674	4,674
1,851	2,110	85,603	85,603	60120	Premium	1,946	1,946	1,946
280,862	280,231	310,990	310,990	60130	Salary-Related Exp	349,014	349,014	349,014
10,446	7,688	1,351	1,351	60135	Non-Base Fringe	3,151	3,151	3,151
282,794	306,115	344,222	344,222	60140	Insurance Benefits	404,891	404,891	404,891
2,235	1,457	596	596	60145	Non-Base Insurance	515	515	515
750	-677	0	0	90001	ATYP Posting (CATS)	0	0	0
-1,677	-1,122	0	0	90002	ATYP On Call (CATS)	0	0	0
-451	0	0	0	93002	Assess Labor	0	0	0
1,778	741	0	0	95102	Settle Labor	0	0	0
<b>1,579,450</b>	<b>1,652,748</b>	<b>1,799,382</b>	<b>1,799,382</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>1,911,944</b>	<b>1,911,944</b>	<b>1,911,944</b>
22,646	17,682	21,525	21,525	60170	Professional Services	253,159	253,159	253,159
<b>22,646</b>	<b>17,682</b>	<b>21,525</b>	<b>21,525</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>253,159</b>	<b>253,159</b>	<b>253,159</b>
4,270	4,046	4,892	4,892	60180	Printing	4,892	4,892	4,892
0	0	2,354	2,354	60200	Communications	0	0	0
2,054	2,082	0	0	60210	Rentals	2,700	2,700	2,700
13,719	7,582	8,442	8,442	60220	Repairs and Maintenance	18,118	18,118	18,118
876,672	758,650	901,624	904,615	60230	Postage	1,007,085	1,007,085	1,014,762
16,708	16,666	24,000	24,000	60240	Supplies	169,623	169,623	169,623
0	17	0	0	60246	Medical & Dental Supplies	0	0	0
7,312	8,516	11,655	11,655	60260	Travel & Training	26,375	26,375	26,375
594	250	850	850	60270	Local Travel/Mileage	850	850	850
154	5,725	5,854	5,854	60290	Software Licenses/Maint	15,083	15,083	15,083
0	88	0	0	60310	Drugs	0	0	0
1,628	1,793	2,696	2,696	60340	Dues & Subscriptions	2,888	2,888	2,888
13,367	16,695	16,410	16,410	60370	Intl Svc Telephone	15,720	15,720	15,720
130,354	121,549	83,015	83,015	60380	Intl Svc Data Processing	127,009	127,009	127,009
59,141	57,485	59,263	59,263	60410	Intl Svc Motor Pool	67,062	67,062	67,062
1,100	1,575	5,000	5,000	60420	Intl Svc Electronics	5,000	5,000	5,000
419,116	458,920	522,846	522,846	60430	Intl Svc Bldg Mgmt	521,085	521,085	521,085
303,314	176,948	339,794	339,794	60440	Intl Svc Other	195,241	195,241	195,241
0	-144	0	0	60460	Intl Svc Dist/Postage	0	0	0
6,812	1,589	0	0	60600	Goods Issued to Scrap	0	0	0
-719	-2,961	2,500	2,500	60610	Loss from Inventory Revaluatio	2,500	2,500	2,500
502	111	0	0	60615	Physical Inventory Adjustment	0	0	0
-360	452	0	0	60620	Inventory Cost Difference	0	0	0
0	147	0	0	60660	Goods Issue	0	0	0
2,295,050	2,207,888	3,000,000	3,000,000	60670	Goods Issue-Non SD Sales Order	3,000,000	3,000,000	3,000,000
-24,650	-34,549	0	0	60680	Cash Discounts Taken	0	0	0
101	0	0	0	95107	Settle Int Svc Expenses	0	0	0
0	2	0	0	95110	Settle Inv Acct	0	0	0
32,485	26,597	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
<b>4,158,721</b>	<b>3,837,722</b>	<b>4,991,195</b>	<b>4,994,186</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>5,181,231</b>	<b>5,181,231</b>	<b>5,188,908</b>
0	36,450	0	0	60550	Capital Equipment	0	0	0
<b>0</b>	<b>36,450</b>	<b>0</b>	<b>0</b>	<b>TOTAL</b>	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5,760,817</b>	<b>5,544,602</b>	<b>6,812,102</b>	<b>6,815,093</b>	<b>TOTAL BUDGET</b>		<b>7,346,334</b>	<b>7,346,334</b>	<b>7,354,011</b>

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	48,003	1.00	50,153	0.00	0	0.00	0	DISTRIBUTION SUPERVISOR	0.00	0	0.00	0	0.00	0
7.00	236,741	7.00	247,311	6.00	212,800	6.00	212,800	DRIVER	7.00	252,094	7.00	252,094	7.00	252,094
1.00	91,215	1.00	95,302	1.00	67,034	1.00	67,034	FINANCE MANAGER	1.00	70,033	1.00	70,033	1.00	70,033
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	1.00	44,697	1.00	44,697	1.00	44,697
1.00	41,593	1.00	42,741	1.00	42,288	1.00	42,288	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
6.00	238,256	6.00	240,654	6.00	228,847	6.00	228,847	INVENTORY/STORES SPECIALIST I	5.00	202,084	5.00	202,084	5.00	202,084
2.00	84,160	1.00	44,889	2.00	89,347	2.00	89,347	INVENTORY/STORES SPECIALIST II	2.00	92,520	2.00	92,520	2.00	92,520
1.00	49,674	2.00	101,316	1.00	50,517	1.00	50,517	INVENTORY/STORES SPECIALIST III	1.00	52,325	1.00	52,325	1.00	52,325
3.00	168,683	3.00	174,002	3.00	177,375	3.00	177,375	PROCUREMENT ANALYST/SR	3.00	183,674	3.00	183,674	3.00	183,674
1.00	57,288	1.00	59,174	1.00	58,567	1.00	58,567	PROGRAM DEVELOPMENT SPEC	2.00	112,961	2.00	112,961	2.00	112,961
1.00	40,361	1.00	41,489	1.00	41,060	1.00	41,060	RECORDS ADMINISTRATION ASST	1.00	42,512	1.00	42,512	1.00	42,512
1.00	75,023	1.00	76,862	1.00	75,622	1.00	75,622	RECORDS ADMINISTRATOR	1.00	79,008	1.00	79,008	1.00	79,008
0.00	0	0.00	0	0.00	-10,000	0.00	-10,000	SALARY SAVINGS	0.00	0	0.00	0	0.00	0
<b>25.00</b>	<b>1,130,997</b>	<b>25.00</b>	<b>1,173,893</b>	<b>23.00</b>	<b>1,033,457</b>	<b>23.00</b>	<b>1,033,457</b>	<b>TOTAL BUDGET</b>	<b>24.00</b>	<b>1,131,908</b>	<b>24.00</b>	<b>1,131,908</b>	<b>24.00</b>	<b>1,131,908</b>



DEPARTMENT OF COUNTY MANAGEMENT

FUND 3505: Facilities Management Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL		FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
5,234,592	5,752,240	5,160,698	5,160,698	60000	Permanent	5,583,680	5,583,680	5,583,680
68,386	83,416	74,500	74,500	60100	Temporary	67,456	67,456	67,456
271,824	233,400	169,059	169,059	60110	Overtime	208,356	208,356	208,356
108,129	128,934	421,095	421,095	60120	Premium	152,015	152,015	152,015
1,644,261	1,746,773	1,524,567	1,524,567	60130	Salary-Related Exp	1,766,218	1,766,218	1,766,218
10,950	12,480	11,633	11,633	60135	Non-Base Fringe	13,267	13,267	13,267
1,258,133	1,436,332	1,405,320	1,405,320	60140	Insurance Benefits	1,598,052	1,598,052	1,598,052
3,170	3,365	3,878	3,878	60145	Non-Base Insurance	3,175	3,175	3,175
-1,018,947	-857,983	0	0	90001	ATYP Posting (CATS)	0	0	0
50	316	0	0	90002	ATYP On Call (CATS)	0	0	0
-381	-7,048	0	0	93002	Assess Labor	0	0	0
-416,290	-240,503	0	0	95102	Settle Labor	0	0	0
173,923	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
<b>7,337,800</b>	<b>8,291,721</b>	<b>8,770,750</b>	<b>8,770,750</b>	<b>TOTAL Personal Services</b>		<b>9,392,219</b>	<b>9,392,219</b>	<b>9,392,219</b>
116,319	70,264	20,128	412,834	60160	Pass-Thru & Pgm Supt	20,000	20,000	20,000
4,351,600	4,838,552	4,276,785	4,292,012	60170	Professional Services	4,903,300	4,903,300	5,254,935
<b>4,467,919</b>	<b>4,908,816</b>	<b>4,296,913</b>	<b>4,704,846</b>	<b>TOTAL Contractual Services</b>		<b>4,923,300</b>	<b>4,923,300</b>	<b>5,274,935</b>
26,802	28,575	4,750	4,750	60180	Printing	27,525	27,525	27,525
5,746,025	5,661,203	6,400,000	6,400,000	60190	Utilities	6,100,000	6,100,000	6,100,000
13,441	13,874	13,650	13,650	60200	Communications	14,200	14,200	14,200
4,209,316	4,485,855	5,010,990	5,010,990	60210	Rentals	5,215,000	5,215,000	5,215,000
2,221,669	2,377,511	1,603,250	1,603,250	60220	Repairs and Maintenance	2,403,950	2,403,950	2,403,950
29	63	0	0	60230	Postage	0	0	0
1,780,621	1,795,086	1,077,240	1,077,240	60240	Supplies	1,411,295	1,411,295	1,411,295
44,164	44,365	82,679	82,679	60260	Travel & Training	102,000	102,000	102,000
1,903	441	3,000	3,000	60270	Local Travel/Mileage	450	450	450
38,506	36,960	50,400	50,400	60280	Insurance	40,000	40,000	40,000
5,034	9,884	0	0	60290	Software Licenses/Maint	11,100	11,100	11,100
1,225	0	0	0	60320	Refunds	0	0	0
0	0	37,489	37,489	60330	Claims Paid	0	0	0
30,312	12,904	27,500	27,500	60340	Dues & Subscriptions	16,925	16,925	16,925
186,979	196,902	232,611	232,611	60370	Intl Svc Telephone	199,629	199,629	199,629
563,482	593,475	678,927	678,927	60380	Intl Svc Data Processing	749,050	749,050	749,050
17,400	0	17,400	17,400	60400	Intl Svc Asset Preservation	0	0	0
303,635	329,919	360,977	360,977	60410	Intl Svc Motor Pool	333,300	333,300	333,300
42,854	36,555	42,560	42,560	60420	Intl Svc Electronics	46,000	46,000	46,000
100,123	113,342	149,813	149,813	60440	Intl Svc Other	92,000	92,000	92,000
9,313,076	6,394,097	6,378,902	6,378,902	60450	Intl Svc Capital Debt Retire	6,241,097	6,241,097	6,241,097
89,816	80,572	97,621	97,621	60460	Intl Svc Dist/Postage	94,875	94,875	94,875
846	338	0	0	60660	Goods Issue	0	0	0
-137	-308	0	0	60680	Cash Discounts Taken	0	0	0
3,732	4,653	0	0	92002	Equipment Use	0	0	0
-745,434	-701,417	0	0	95101	Settle Matr'l & Svcs	0	0	0
44	-437	0	0	95107	Settle Int Svc Expenses	0	0	0
2,634	5,694	0	0	95110	Settle Inv Acct	0	0	0
-582	1,519	0	0	95112	Settle Equip Use	0	0	0
-3,408,291	-4,192,171	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
<b>20,589,223</b>	<b>17,329,452</b>	<b>22,269,759</b>	<b>22,269,759</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>23,098,396</b>	<b>23,098,396</b>	<b>23,098,396</b>

DEPARTMENT OF COUNTY MANAGEMENT

FUND 3505: Facilities Management Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
0	82,482	0	0	60530 Buildings	0	0	0
16,641	12,820	0	0	60550 Capital Equipment	0	0	0
<b>16,641</b>	<b>95,302</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>32,411,583</b>	<b>30,625,291</b>	<b>35,337,422</b>	<b>35,745,355</b>	<b>TOTAL BUDGET</b>	<b>37,413,915</b>	<b>37,413,915</b>	<b>37,765,550</b>

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	42,846	1.00	44,036	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
5.00	292,530	5.00	300,670	5.00	310,515	5.00	310,515	ALARM TECHNICIAN	5.00	316,855	5.00	316,855	5.00	316,855
1.00	57,209	1.00	54,973	1.00	53,048	1.00	53,048	BUDGET ANALYST	1.00	58,197	1.00	58,197	1.00	58,197
0.00	0	1.00	66,797	1.00	66,313	1.00	66,313	BUILDING AUTOMATION SYSTEM SPE	1.00	67,651	1.00	67,651	1.00	67,651
1.00	50,294	0.00	0	0.00	0	0.00	0	BUSINESS ANALYST	0.00	0	0.00	0	0.00	0
7.00	350,371	7.00	353,178	8.00	404,824	8.00	404,824	CARPENTER	8.00	443,994	8.00	443,994	8.00	443,994
3.00	150,159	3.00	151,362	2.00	100,046	2.00	100,046	CARPENTER/LOCKSMITH	2.00	107,740	2.00	107,740	2.00	107,740
2.00	105,206	2.00	111,107	2.00	106,335	2.00	106,335	CONTRACT SPECIALIST	2.00	115,467	2.00	115,467	2.00	115,467
1.00	68,779	1.00	61,547	1.00	59,675	1.00	59,675	CONTRACT SPECIALIST SENIOR	1.00	64,983	1.00	64,983	1.00	64,983
0.00	0	1.00	64,247	2.00	126,826	2.00	126,826	Data Analyst Sr	2.00	139,458	2.00	139,458	2.00	139,458
6.00	386,742	6.00	364,386	6.00	410,163	6.00	410,163	ELECTRICIAN	6.00	418,686	6.00	418,686	6.00	418,686
5.00	271,897	4.00	216,748	4.00	207,724	4.00	207,724	FAC MAINT DISPATCH/SCHEDULER	4.00	224,207	4.00	224,207	4.00	224,207
0.50	43,423	0.50	44,488	0.50	43,772	0.50	43,772	FACILITIES DEV & SERVICES MGR	0.50	45,730	0.50	45,730	0.50	45,730
1.00	39,945	1.00	34,418	0.00	0	0.00	0	FACILITIES MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
1.00	49,674	1.00	51,052	1.00	48,578	1.00	48,578	FACILITIES SPECIALIST 1	1.00	52,325	1.00	52,325	1.00	52,325
3.00	178,946	5.00	292,217	4.00	217,950	4.00	217,950	FACILITIES SPECIALIST 2	4.00	237,222	4.00	237,222	4.00	237,222
24.00	1,620,872	23.00	1,625,526	19.00	1,296,175	19.00	1,296,175	FACILITIES SPECIALIST 3	19.00	1,395,836	19.00	1,395,836	19.00	1,395,836
2.00	87,372	1.00	44,418	1.00	43,139	1.00	43,139	FINANCE SPECIALIST 1	1.00	46,870	1.00	46,870	1.00	46,870
1.00	51,733	1.00	49,339	1.00	44,424	1.00	44,424	FINANCE SPECIALIST 2	1.00	48,147	1.00	48,147	1.00	48,147
1.00	62,911	1.00	64,386	0.00	0	0.00	0	FINANCE SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	33,784	1.00	37,095	1.00	40,667	1.00	40,667	FINANCE TECHNICIAN	1.00	43,806	1.00	43,806	1.00	43,806
0.00	0	2.00	78,200	2.00	82,432	2.00	82,432	HVAC ASSISTANT	2.00	84,146	2.00	84,146	2.00	84,146
14.00	742,490	11.00	598,035	10.00	573,565	10.00	573,565	HVAC ENGINEER	10.00	585,060	10.00	585,060	10.00	585,060
3.00	128,542	3.00	132,131	3.00	126,944	3.00	126,944	LIGHTING TECHNICIAN	3.00	137,833	3.00	137,833	3.00	137,833
1.00	74,082	1.00	66,026	1.00	61,846	1.00	61,846	MANAGEMENT ASSISTANT	1.00	69,906	1.00	69,906	1.00	69,906
3.00	260,541	3.00	266,928	3.00	250,029	3.00	250,029	PROGRAM MANAGER 1	3.00	274,380	3.00	274,380	3.00	274,380
0.00	0	1.00	97,156	0.00	0	0.00	0	PROGRAM MANAGER 2	1.00	76,016	1.00	76,016	1.00	76,016
1.00	110,855	1.00	113,573	1.00	111,744	1.00	111,744	PROGRAM MANAGER/SENIOR	1.00	116,744	1.00	116,744	1.00	116,744
3.00	217,619	3.00	225,032	3.00	190,133	3.00	190,133	PROGRAM SUPERVISOR	3.00	212,541	3.00	212,541	3.00	212,541
1.00	78,764	1.00	76,862	0.00	0	0.00	0	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	1.00	55,402	1.00	53,048	1.00	53,048	PROPERTY MANAGEMENT SPECIALIS	1.00	57,777	1.00	57,777	1.00	57,777
2.00	130,792	2.00	136,677	2.00	130,783	2.00	130,783	PROPERTY MANAGEMENT SPECIALIS	2.00	142,103	2.00	142,103	2.00	142,103
0.00	0	0.00	20,636	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
<b>94.50</b>	<b>5,688,378</b>	<b>95.50</b>	<b>5,898,648</b>	<b>85.50</b>	<b>5,160,698</b>	<b>85.50</b>	<b>5,160,698</b>	<b>TOTAL BUDGET</b>	<b>86.50</b>	<b>5,583,680</b>	<b>86.50</b>	<b>5,583,680</b>	<b>86.50</b>	<b>5,583,680</b>

# Department Budget Detail by Fund

fy2011 adopted budget

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# **Departmental Budget Detail by Fund**

fy2011 adopted budget

## **District Attorney's Office Expenditure and Position Detail by Fund**

# Department Budget Detail by Fund

fy2011 adopted budget

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DISTRICT ATTORNEY

FUND 1000: General Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
9,986,388	10,386,693	10,340,830	10,171,861	60000 Permanent	10,412,624	10,412,624	10,407,686
486,214	448,583	87,835	87,835	60100 Temporary	86,835	86,835	86,835
51,691	35,213	20,000	20,000	60110 Overtime	17,500	17,500	17,500
8,156	9,037	0	0	60120 Premium	0	0	0
2,889,737	3,030,946	3,059,329	3,127,200	60130 Salary-Related Exp	3,197,035	3,197,035	3,196,541
49,456	49,876	0	0	60135 Non-Base Fringe	0	0	0
2,267,551	2,401,061	2,488,804	2,533,836	60140 Insurance Benefits	2,799,582	2,799,582	2,805,014
42,401	40,779	0	0	60145 Non-Base Insurance	0	0	0
2,687	2,931	0	0	90001 ATYP Posting (CATS)	0	0	0
296	684	0	0	90002 ATYP On Call (CATS)	0	0	0
331,637	203,779	0	0	93002 Assess Labor	0	0	0
409	79	0	0	95102 Settle Labor	0	0	0
<b>16,116,622</b>	<b>16,609,661</b>	<b>15,996,798</b>	<b>15,940,732</b>	<b>TOTAL Personal Services</b>	<b>16,513,576</b>	<b>16,513,576</b>	<b>16,513,576</b>
0	1	0	0	60160 Pass-Thru & Pgm Supt	0	0	0
379,425	377,000	406,348	404,012	60170 Professional Services	371,591	371,591	371,591
<b>379,425</b>	<b>377,001</b>	<b>406,348</b>	<b>404,012</b>	<b>TOTAL Contractual Services</b>	<b>371,591</b>	<b>371,591</b>	<b>371,591</b>
56,498	53,110	36,270	36,270	60180 Printing	39,771	39,771	39,771
56,891	51,073	40,117	40,117	60200 Communications	40,117	40,117	40,117
6,790	7,783	7,869	7,869	60210 Rentals	7,869	7,869	7,869
20,606	16,334	11,923	11,923	60220 Repairs and Maintenance	10,423	10,423	10,423
711	623	1,546	1,546	60230 Postage	1,546	1,546	1,546
148,273	97,463	137,839	141,225	60240 Supplies	124,952	124,952	124,952
216	4	0	0	60246 Medical & Dental Supplies	0	0	0
12,487	9,215	18,715	18,715	60260 Travel & Training	17,215	17,215	17,215
17,970	15,989	9,223	9,223	60270 Local Travel/Mileage	9,222	9,222	9,222
165,787	173,474	170,700	170,700	60290 Software Licenses/Maint	181,926	181,926	181,926
91,432	64,903	62,613	62,613	60340 Dues & Subscriptions	69,613	69,613	69,613
167,226	151,359	149,877	149,877	60370 Intl Svc Telephone	150,895	150,895	150,895
304,769	422,459	304,781	304,781	60380 Intl Svc Data Processing	421,122	421,122	421,122
83,100	0	53,200	53,200	60390 Intl Svc PC Flat Fee	37,800	37,800	37,800
15,000	0	0	0	60400 Intl Svc Asset Preservation	0	0	0
123,100	111,771	112,609	112,609	60410 Intl Svc Motor Pool	108,542	108,542	108,542
1,455	941	1,348	1,348	60420 Intl Svc Electronics	1,608	1,608	1,608
690,316	700,864	647,503	647,503	60430 Intl Svc Bldg Mgmt	692,510	692,510	692,510
2,878	3,790	2,500	2,500	60440 Intl Svc Other	0	0	0
236,277	253,017	279,929	279,929	60460 Intl Svc Dist/Postage	253,250	253,250	253,250
-2,123	-234	0	0	60680 Cash Discounts Taken	0	0	0
39	4	0	0	95110 Settle Inv Acct	0	0	0
16,054	19,376	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>2,215,752</b>	<b>2,153,318</b>	<b>2,048,562</b>	<b>2,051,948</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>2,168,381</b>	<b>2,168,381</b>	<b>2,168,381</b>
<b>18,711,799</b>	<b>19,139,980</b>	<b>18,451,708</b>	<b>18,396,692</b>	<b>TOTAL BUDGET</b>	<b>19,053,548</b>	<b>19,053,548</b>	<b>19,053,548</b>

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	71,473	0.00	0	0.00	0	0.00	0	CHIEF DEPUTY MEDICAL EXAMINER	0.00	0	0.00	0	0.00	0
3.58	199,977	3.61	205,974	3.63	206,186	3.63	206,186	D A INVESTIGATOR	3.63	213,763	3.63	213,763	3.63	213,763
1.00	75,023	1.00	76,862	1.00	75,624	1.00	75,624	D A INVESTIGATOR/CHIEF	1.00	79,008	1.00	79,008	1.00	79,008
0.00	0	1.00	48,887	1.00	50,003	1.00	50,003	DATA ANALYST	1.00	51,789	1.00	51,789	1.00	51,789
1.00	135,100	1.00	135,100	1.00	98,114	1.00	98,114	DEPUTY DIST ATTY/FIRST ASST	1.00	110,418	1.00	110,418	1.00	110,418
14.00	842,467	14.00	876,038	13.00	852,386	13.00	852,386	DEPUTY DISTRICT ATTORNEY 1	9.00	583,782	9.00	583,782	11.00	712,110
21.25	1,537,820	20.07	1,453,739	12.92	982,234	12.92	982,234	DEPUTY DISTRICT ATTORNEY 2	15.35	1,141,192	15.35	1,141,192	15.35	1,141,192
20.37	1,954,735	19.38	1,908,033	19.57	2,005,035	19.57	2,005,035	DEPUTY DISTRICT ATTORNEY 3	18.25	1,888,897	18.25	1,888,897	16.75	1,755,631
12.49	1,538,793	12.49	1,590,725	11.90	1,586,587	11.90	1,586,587	DEPUTY DISTRICT ATTORNEY 4	11.90	1,591,708	11.90	1,591,708	11.90	1,591,708
2.00	264,514	2.00	279,804	2.00	279,266	2.00	279,266	DEPUTY DISTRICT ATTORNEY/CHIEF	2.00	299,150	2.00	299,150	2.00	299,150
5.00	271,343	6.00	333,364	6.00	335,040	6.00	335,040	DEPUTY MEDICAL EXAMINER	6.00	331,721	6.00	331,721	6.00	331,721
1.00	55,115	1.00	58,173	1.00	59,481	1.00	59,481	DESKTOP SUPPORT SPECIALIST/SENI	1.00	61,588	1.00	61,588	1.00	61,588
1.00	63,829	1.00	67,356	1.00	68,886	1.00	68,886	DEVELOPMENT ANALYST	1.00	70,996	1.00	70,996	1.00	70,996
1.00	69,718	1.00	73,545	1.00	75,221	1.00	75,221	DEVELOPMENT ANALYST/SENIOR	1.00	77,894	1.00	77,894	1.00	77,894
0.00	0	0.00	0	0.00	0	0.00	0	DISEASE INTERVENTION SPECIALIST	1.00	37,772	1.00	37,772	1.00	37,772
1.00	47,016	1.00	46,285	1.00	50,348	1.00	50,348	DISTRICT ATTORNEY	1.00	50,348	1.00	50,348	1.00	50,348
1.00	99,340	1.00	99,340	0.00	0	0.00	0	EXECUTIVE ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	38,928	1.00	41,059	1.00	41,969	1.00	41,969	FINANCE SPECIALIST 1	1.00	43,474	1.00	43,474	1.00	43,474
1.00	52,361	1.00	55,250	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	55,165	1.00	55,165	FINANCE SPECIALIST/SENIOR	1.00	60,271	1.00	60,271	1.00	60,271
0.00	0	0.00	0	1.00	53,646	1.00	53,646	HUMAN RESOURCES ANALYST 1	1.00	56,045	1.00	56,045	1.00	56,045
1.00	53,977	1.00	51,301	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	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	53,514	1.00	53,514	1.00	53,514
0.00	0	0.00	0	1.00	41,556	1.00	41,556	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
1.00	81,657	1.00	86,168	1.00	88,722	1.00	88,722	IT MANAGER 1	1.00	92,690	1.00	92,690	1.00	92,690
1.00	81,648	1.00	86,159	0.00	0	0.00	0	IT SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	12.00	483,427	12.00	473,884	12.00	473,884	LEGAL ASSISTANT 1	12.88	523,784	12.88	523,784	12.88	523,784
6.00	266,765	6.00	265,128	6.00	272,215	6.00	272,215	LEGAL ASSISTANT 2	6.00	278,121	6.00	278,121	6.00	278,121
6.00	288,879	7.00	359,660	7.00	362,465	7.00	362,465	LEGAL ASSISTANT/SENIOR	7.00	375,421	7.00	375,421	7.00	375,421
3.00	65,583	3.00	65,583	3.00	62,127	3.00	62,127	LEGAL INTERN	3.00	65,583	3.00	65,583	3.00	65,583
2.00	91,676	2.00	96,976	2.00	102,680	2.00	102,680	LEGISLATIVE/ADMIN SECRETARY	2.00	109,990	2.00	109,990	2.00	109,990
1.00	66,753	1.00	68,382	1.00	67,903	1.00	67,903	NETWORK ADMINISTRATOR	1.00	70,324	1.00	70,324	1.00	70,324
0.50	11,850	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
27.50	865,827	30.00	973,154	26.00	847,732	26.00	847,732	OFFICE ASSISTANT 2	25.50	854,585	25.50	854,585	25.50	854,585
20.82	800,326	5.50	224,418	5.50	214,463	5.50	214,463	OFFICE ASSISTANT/SENIOR	5.50	220,949	5.50	220,949	5.50	220,949
0.00	0	1.00	56,221	1.00	55,385	1.00	55,385	OPERATIONS ADMINISTRATOR	1.00	57,862	1.00	57,862	1.00	57,862
6.00	317,823	5.00	273,255	4.00	218,035	4.00	218,035	OPERATIONS SUPERVISOR	4.00	227,787	4.00	227,787	4.00	227,787
2.00	99,348	2.00	101,770	2.00	101,034	2.00	101,034	PATHOLOGIST ASSISTANT	2.00	100,620	2.00	100,620	2.00	100,620
1.00	43,902	1.00	49,121	1.00	50,003	1.00	50,003	PROCUREMENT ANALYST	1.00	52,067	1.00	52,067	1.00	52,067
0.00	0	0.00	0	1.00	56,881	1.00	56,881	PROGRAM COORDINATOR	1.00	58,916	1.00	58,916	1.00	58,916
2.00	154,000	2.00	174,552	2.00	187,727	2.00	187,727	PROGRAM MANAGER 2	2.00	196,126	2.00	196,126	2.00	196,126
0.00	-54,627	0.00	0	0.00	0	0.00	-168,969	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	85,000	1.00	85,000	1.00	70,016	1.00	70,016	STAFF ASSISTANT	1.00	75,000	1.00	75,000	1.00	75,000



FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.45	146,649	3.00	141,422	1.46	61,825	1.46	61,825	SUPPORT ENFORCEMENT AGENT	2.41	107,040	2.41	107,040	2.41	107,040
3.15	142,731	3.76	162,336	2.90	130,986	2.90	130,986	VICTIM ADVOCATE	3.02	142,429	3.02	142,429	3.02	142,429
<b>177.11</b>	<b>10,927,319</b>	<b>175.81</b>	<b>11,153,567</b>	<b>159.88</b>	<b>10,340,830</b>	<b>159.88</b>	<b>10,171,861</b>	<b>TOTAL BUDGET</b>	<b>159.44</b>	<b>10,412,624</b>	<b>159.44</b>	<b>10,412,624</b>	<b>159.94</b>	<b>10,407,686</b>

DISTRICT ATTORNEY

FUND 1505: Federal/State Program Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
2,940,194	2,982,939	2,720,155	3,243,729	60000 Permanent	3,250,891	3,250,891	3,250,891
27,680	69,143	185,737	185,737	60100 Temporary	80,000	80,000	80,000
727	146	500	500	60110 Overtime	0	0	0
12,870	12,048	133,115	133,115	60120 Premium	0	0	0
883,752	872,507	802,330	952,118	60130 Salary-Related Exp	994,785	994,785	994,785
2,299	5,751	0	0	60135 Non-Base Fringe	0	0	0
701,401	731,499	695,042	806,913	60140 Insurance Benefits	886,897	886,897	886,897
877	1,800	0	0	60145 Non-Base Insurance	0	0	0
-15,022	-3,224	0	0	90001 ATYP Posting (CATS)	0	0	0
-330,637	-207,584	0	0	93002 Assess Labor	0	0	0
<b>4,224,142</b>	<b>4,465,026</b>	<b>4,536,879</b>	<b>5,322,112</b>	<b>TOTAL Personal Services</b>	<b>5,212,573</b>	<b>5,212,573</b>	<b>5,212,573</b>
784,480	857,590	599,063	599,063	60160 Pass-Thru & Pgm Supt	569,089	569,089	569,089
20,437	28,437	37,500	37,500	60170 Professional Services	37,500	37,500	37,500
<b>804,917</b>	<b>886,027</b>	<b>636,563</b>	<b>636,563</b>	<b>TOTAL Contractual Services</b>	<b>606,589</b>	<b>606,589</b>	<b>606,589</b>
12,884	14,195	6,477	6,477	60180 Printing	6,477	6,477	6,477
2,814	1,969	2,935	3,629	60200 Communications	2,400	2,400	2,400
305	0	0	0	60210 Rentals	0	0	0
4,360	2,220	2,060	2,060	60220 Repairs and Maintenance	1,000	1,000	1,000
40	47	515	515	60230 Postage	515	515	515
25,730	16,922	36,629	40,794	60240 Supplies	69,921	69,921	69,921
30,449	43,224	32,150	39,941	60260 Travel & Training	39,715	39,715	39,715
1,399	1,300	1,273	1,273	60270 Local Travel/Mileage	1,017	1,017	1,017
134	0	0	0	60290 Software Licenses/Maint	0	0	0
3,739	2,367	310	310	60340 Dues & Subscriptions	310	310	310
59,977	56,553	76,290	81,691	60350 Central Indirect	55,002	55,002	55,002
103,454	90,431	106,302	109,688	60355 Dept Indirect	118,892	118,892	118,892
26,601	26,675	31,971	31,971	60370 Intl Svc Telephone	27,010	27,010	27,010
25,763	54,612	36,826	36,826	60380 Intl Svc Data Processing	53,551	53,551	53,551
10,800	0	9,600	9,600	60390 Intl Svc PC Flat Fee	0	0	0
10,761	9,081	10,504	10,504	60410 Intl Svc Motor Pool	11,232	11,232	11,232
231,680	67,181	178,967	178,967	60430 Intl Svc Bldg Mgmt	182,991	182,991	182,991
47,337	49,479	51,023	51,023	60460 Intl Svc Dist/Postage	51,732	51,732	51,732
-131	-63	0	0	60680 Cash Discounts Taken	0	0	0
0	1	0	0	95110 Settle Inv Acct	0	0	0
1,043	716	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>599,142</b>	<b>436,909</b>	<b>583,832</b>	<b>605,269</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>621,765</b>	<b>621,765</b>	<b>621,765</b>
0	0	0	20,000	60550 Capital Equipment	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5,628,201</b>	<b>5,787,961</b>	<b>5,757,274</b>	<b>6,583,944</b>	<b>TOTAL BUDGET</b>	<b>6,440,927</b>	<b>6,440,927</b>	<b>6,440,927</b>

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.42	183,982	3.39	190,572	3.37	191,317	3.37	191,317	D A INVESTIGATOR	3.37	197,855	3.37	197,855	3.37	197,855
7.25	539,518	12.43	885,189	5.08	391,365	5.08	391,365	DEPUTY DISTRICT ATTORNEY 2	5.65	423,914	5.65	423,914	5.65	423,914
5.93	619,457	6.92	739,718	4.93	574,218	4.93	574,218	DEPUTY DISTRICT ATTORNEY 3	10.25	1,065,096	10.25	1,065,096	10.25	1,065,096
2.51	314,844	2.51	322,797	2.10	283,068	2.10	283,068	DEPUTY DISTRICT ATTORNEY 4	2.10	280,890	2.10	280,890	2.10	280,890
0.50	17,697	0.50	17,922	0.50	18,060	0.50	18,060	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	1.00	41,467	2.00	84,576	2.00	84,576	LEGAL ASSISTANT 1	1.62	67,383	1.62	67,383	1.62	67,383
1.00	45,414	2.00	86,212	2.00	82,726	2.00	82,726	LEGAL ASSISTANT 2	2.00	87,418	2.00	87,418	2.00	87,418
0.00	0	1.00	50,156	1.00	51,312	1.00	51,312	LEGAL ASSISTANT/SENIOR	1.00	53,148	1.00	53,148	1.00	53,148
1.00	61,889	1.00	65,334	1.00	66,808	1.00	66,808	NETWORK ADMINISTRATOR	1.00	69,199	1.00	69,199	1.00	69,199
6.00	209,543	6.00	218,875	6.00	213,518	6.00	213,518	OFFICE ASSISTANT 2	6.00	221,120	6.00	221,120	6.00	221,120
4.18	166,204	1.50	63,872	1.50	63,432	1.50	63,432	OFFICE ASSISTANT/SENIOR	1.50	65,709	1.50	65,709	1.50	65,709
1.00	53,277	0.00	0	1.00	57,527	1.00	57,527	OPERATIONS ADMINISTRATOR	1.00	60,101	1.00	60,101	1.00	60,101
0.00	0	1.00	51,194	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	523,574	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
8.55	384,815	9.00	405,132	10.54	466,305	10.54	466,305	SUPPORT ENFORCEMENT AGENT	9.59	437,073	9.59	437,073	9.59	437,073
3.35	158,045	3.74	184,003	3.60	175,923	3.60	175,923	VICTIM ADVOCATE	4.48	221,985	4.48	221,985	4.48	221,985
<b>44.69</b>	<b>2,754,685</b>	<b>51.99</b>	<b>3,322,443</b>	<b>44.62</b>	<b>2,720,155</b>	<b>44.62</b>	<b>3,243,729</b>	<b>TOTAL BUDGET</b>	<b>49.56</b>	<b>3,250,891</b>	<b>49.56</b>	<b>3,250,891</b>	<b>49.56</b>	<b>3,250,891</b>

DISTRICT ATTORNEY

FUND 1516: Justice Services Special Ops Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
9,159	5,159	15,566	15,566	60000 Permanent	15,977	15,977	15,977
0	135	1,188	1,188	60120 Premium	0	0	0
2,805	1,485	4,909	4,909	60130 Salary-Related Exp	5,191	5,191	5,191
3,908	1,883	6,743	6,743	60140 Insurance Benefits	7,718	7,718	7,718
-1,000	3,804	0	0	93002 Assess Labor	0	0	0
<b>14,871</b>	<b>12,466</b>	<b>28,406</b>	<b>28,406</b>	<b>TOTAL Personal Services</b>	<b>28,886</b>	<b>28,886</b>	<b>28,886</b>
0	89	0	0	60170 Professional Services	0	0	0
<b>0</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	10,116	18,940	18,940	60180 Printing	18,940	18,940	18,940
0	0	56,060	56,060	60240 Supplies	111,060	111,060	111,060
0	0	55,000	55,000	60290 Software Licenses/Maint	0	0	0
341	333	0	0	60350 Central Indirect	0	0	0
587	533	0	0	60355 Dept Indirect	0	0	0
0	8,946	0	0	60370 Intl Svc Telephone	0	0	0
<b>928</b>	<b>19,928</b>	<b>130,000</b>	<b>130,000</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
0	16,701	0	0	60550 Capital Equipment	0	0	0
<b>0</b>	<b>16,701</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>15,799</b>	<b>49,184</b>	<b>158,406</b>	<b>158,406</b>	<b>TOTAL BUDGET</b>	<b>158,886</b>	<b>158,886</b>	<b>158,886</b>

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	16,670	0.50	15,955	0.50	15,566	0.50	15,566	OFFICE ASSISTANT 2	0.50	15,977	0.50	15,977	0.50	15,977
<b>0.50</b>	<b>16,670</b>	<b>0.50</b>	<b>15,955</b>	<b>0.50</b>	<b>15,566</b>	<b>0.50</b>	<b>15,566</b>	<b>TOTAL BUDGET</b>	<b>0.50</b>	<b>15,977</b>	<b>0.50</b>	<b>15,977</b>	<b>0.50</b>	<b>15,977</b>

# Department Budget Detail by Fund

fy2011 adopted budget

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# **Departmental Budget Detail by Fund**

fy2011 adopted budget

## Health Department Expenditure and Position Detail by Fund

# Department Budget Detail by Fund

fy2011 adopted budget

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HEALTH DEPARTMENT

FUND 1000: General Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL		FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
12,427,378	13,747,587	20,777,611	21,446,446	60000	Permanent	21,398,986	21,398,986	21,593,653
259,755	201,757	637,349	637,349	60100	Temporary	1,125,338	1,125,338	1,212,439
444,200	406,746	444,092	444,092	60110	Overtime	371,098	371,098	368,982
400,110	430,121	405,807	408,313	60120	Premium	384,504	384,504	381,497
3,842,222	4,122,583	6,415,301	6,471,236	60130	Salary-Related Exp	6,822,620	6,822,620	6,879,936
32,354	30,423	149,467	149,467	60135	Non-Base Fringe	246,494	246,494	255,115
3,076,729	3,523,747	5,674,471	5,731,134	60140	Insurance Benefits	6,479,751	6,479,751	6,580,731
28,278	13,001	27,091	27,091	60145	Non-Base Insurance	36,366	36,366	45,481
39,000	126,898	0	0	90001	ATYP Posting (CATS)	0	0	0
639,287	788,396	0	0	90002	ATYP On Call (CATS)	0	0	0
12,939,704	11,965,434	0	0	93002	Assess Labor	0	0	0
2,218	491	0	0	95102	Settle Labor	0	0	0
0	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
<b>34,131,234</b>	<b>35,357,184</b>	<b>34,531,189</b>	<b>35,315,128</b>	<b>TOTAL Personal Services</b>		<b>36,865,157</b>	<b>36,865,157</b>	<b>37,317,834</b>
1,007,730	1,130,471	1,446,208	1,446,208	60150	Cnty Match & Sharing	1,518,152	1,518,152	1,559,152
378	12,794	45,816	45,816	60155	Direct Prog & Client Assist	23,117	23,117	25,951
417,425	148,000	175,021	175,021	60160	Pass-Thru & Pgm Supt	1,114,237	1,114,237	1,177,060
4,267,962	3,463,522	4,619,903	4,338,918	60170	Professional Services	3,131,936	3,131,936	3,131,936
65,133	45,820	0	0	91002	Assess Passthru/Supp	0	0	0
<b>5,758,629</b>	<b>4,800,607</b>	<b>6,286,948</b>	<b>6,005,963</b>	<b>TOTAL Contractual Services</b>		<b>5,787,442</b>	<b>5,787,442</b>	<b>5,894,099</b>
139,098	137,714	272,693	272,693	60180	Printing	191,980	191,980	197,734
0	0	732	732	60190	Utilities	0	0	0
100	0	400	400	60200	Communications	0	0	0
14,821	8,638	27,172	27,172	60210	Rentals	28,023	28,023	28,023
16,728	129,138	30,495	30,495	60220	Repairs and Maintenance	6,333	6,333	6,393
838	1,139	6,347	6,347	60230	Postage	5,336	5,336	5,361
474,099	409,442	474,417	474,684	60240	Supplies	417,357	417,357	432,366
221	0	0	0	60245	Lib Books & Matrls	0	0	0
182,385	162,416	212,256	212,256	60246	Medical & Dental Supplies	191,234	191,234	191,071
32,168	18,332	30,830	30,830	60250	Food	18,970	18,970	18,970
87,880	128,484	266,587	265,629	60260	Travel & Training	266,623	266,623	267,191
47,581	51,270	76,818	76,818	60270	Local Travel/Mileage	106,393	106,393	93,438
881,019	1,018,883	1,300,714	1,300,714	60290	Software Licenses/Maint	1,379,243	1,379,243	1,379,243
1,062,351	928,456	1,358,708	1,358,708	60310	Drugs	1,217,482	1,217,482	1,217,482
38,960	1,476,064	0	0	60320	Refunds	0	0	0
105,336	110,166	109,701	109,701	60340	Dues & Subscriptions	137,058	137,058	137,058
210,393	261,841	672,676	672,676	60370	Intl Svc Telephone	492,870	492,870	440,724
1,851,310	1,543,160	2,103,971	2,103,971	60380	Intl Svc Data Processing	3,402,604	3,402,604	3,262,170
0	0	296,148	296,148	60390	Intl Svc PC Flat Fee	0	0	0
150,643	154,881	152,889	152,889	60410	Intl Svc Motor Pool	153,716	153,716	153,716
6,771	4,032	8,540	8,540	60420	Intl Svc Electronics	250	250	250
990,331	889,586	2,189,830	2,189,830	60430	Intl Svc Bldg Mgmt	2,092,357	2,092,357	2,023,915
21,528	16,726	43,970	43,970	60440	Intl Svc Other	5,680	5,680	5,680
215,322	456,606	506,063	506,063	60460	Intl Svc Dist/Postage	449,612	449,612	452,698
-16	-43	0	0	60680	Cash Discounts Taken	0	0	0
32	0	0	0	92002	Equipment Use	0	0	0
1,809,574	1,457,338	0	0	93001	Assess Matrl & Svcs	0	0	0
1,561,337	1,170,949	0	0	93007	Assess Int Svc Expenses	0	0	0
362	125	0	0	93010	Assess Inv Acct	0	0	0

HEALTH DEPARTMENT

FUND 1000: General Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
0	4	0	0	93012 Assess Equip Use	0	0	0
165,074	79,225	0	0	93016 Assess Med Supplies	0	0	0
5	0	0	0	95101 Settle Matrl & Svcs	0	0	0
398	45	0	0	95110 Settle Inv Acct	0	0	0
69	0	0	0	95112 Settle Equip Use	0	0	0
237,461	436,701	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>10,304,180</b>	<b>11,051,318</b>	<b>10,141,957</b>	<b>10,141,266</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>10,563,121</b>	<b>10,563,121</b>	<b>10,313,483</b>
0	0	150,000	150,000	60540 Other Improvements	0	0	0
-5,949	0	0	0	93009 Assess Capital	0	0	0
<b>-5,949</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>50,188,095</b>	<b>51,209,110</b>	<b>51,110,094</b>	<b>51,612,357</b>	<b>TOTAL BUDGET</b>	<b>53,215,720</b>	<b>53,215,720</b>	<b>53,525,416</b>

HEALTH DEPARTMENT

FUND 1000: General Fund

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	4,988	0.70	37,226	0.70	37,727	0.70	37,727	ADMINISTRATIVE ANALYST	0.70	39,414	0.70	39,414	0.70	39,414
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	1.00	52,325	1.00	52,325	1.00	52,325
1.00	45,762	1.00	48,315	1.00	48,974	1.00	48,974	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
7.68	318,556	9.00	382,339	7.80	329,649	7.80	329,649	ADMINISTRATIVE SECRETARY	7.00	304,341	7.00	304,341	7.00	304,341
0.00	0	0.00	0	1.00	74,886	1.00	74,886	ADMINISTRATIVE SERV OFFICER	1.00	78,238	1.00	78,238	1.00	78,238
2.00	105,378	2.00	113,317	2.00	106,968	2.00	106,968	BUDGET ANALYST	2.00	109,869	2.00	109,869	2.00	109,869
5.00	212,501	5.00	216,370	6.00	274,134	6.00	274,134	CHEMICAL APPLICATOR OPERATOR	6.50	297,298	6.50	297,298	6.50	297,298
0.00	0	0.00	0	1.00	42,293	1.00	42,293	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
4.60	163,121	6.70	248,220	5.09	187,731	5.09	187,731	CLINIC MEDICAL ASSISTANT	4.84	176,999	4.84	176,999	4.84	176,999
0.00	0	0.00	0	10.80	375,775	10.80	375,775	CLINICAL NURSING ASSISTANT	10.75	373,150	10.75	373,150	10.75	373,150
0.56	37,698	0.55	38,350	0.00	0	0.00	0	CLINICAL SUPERVISOR	0.00	0	0.00	0	0.00	0
86.41	5,546,880	76.05	5,089,893	56.58	3,933,426	56.58	3,933,426	COMMUNITY HEALTH NURSE	59.89	4,213,428	59.89	4,213,428	60.63	4,247,629
0.00	0	0.00	0	0.60	18,328	0.60	18,328	COMMUNITY HEALTH SPECIALIST 1	0.80	25,306	0.80	25,306	0.80	25,306
11.44	469,901	13.95	578,847	3.70	147,024	3.70	147,024	COMMUNITY HEALTH SPECIALIST 2	1.14	47,028	1.14	47,028	1.14	47,028
0.39	17,040	0.67	26,046	0.00	0	0.00	0	COMMUNITY INFORMATION SPEC	0.00	0	0.00	0	0.00	0
2.00	101,500	2.00	107,423	2.00	104,098	2.00	104,098	CONTRACT SPECIALIST	2.00	108,000	2.00	108,000	2.00	108,000
0.00	0	0.00	0	0.00	0	0.00	0	CONTRACT SPECIALIST SENIOR	0.00	0	0.00	0	1.00	58,840
3.00	135,275	2.80	143,162	4.00	212,059	4.00	212,059	DATA ANALYST	3.00	173,724	3.00	173,724	4.90	292,303
2.00	105,378	1.50	95,688	2.00	129,854	2.00	129,854	Data Analyst Sr	2.00	134,758	2.00	134,758	2.00	134,758
0.97	35,996	0.90	34,070	0.00	0	0.00	0	DENTAL ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	33,355	1.90	65,330	0.70	25,209	0.70	25,209	DENTAL ASSISTANT/EFDA	0.80	29,838	0.80	29,838	0.80	29,838
1.00	128,568	0.60	75,133	0.00	0	0.00	0	DENTAL HEALTH OFFICER	0.00	0	0.00	0	0.00	0
1.36	88,537	2.37	157,058	0.44	29,878	0.44	29,878	DENTAL HYGIENIST	0.00	0	0.00	0	0.00	0
0.00	0	0.20	21,631	0.00	0	0.00	0	DENTIST	0.00	0	0.00	0	0.00	0
1.00	113,740	0.80	93,224	0.70	88,174	0.70	88,174	DENTIST/SENIOR	0.80	105,280	0.80	105,280	0.80	105,280
1.00	146,294	1.00	154,377	1.00	156,448	1.00	156,448	DEPARTMENT DIRECTOR 2	1.00	163,448	1.00	163,448	1.00	163,448
0.00	0	1.00	88,976	1.00	91,894	1.00	91,894	DEPUTY DIRECTOR	1.00	96,005	1.00	96,005	1.00	96,005
0.00	0	0.00	0	0.70	109,600	0.70	109,600	DEPUTY HEALTH OFFICER	0.70	114,506	0.70	114,506	0.70	114,506
3.63	161,130	2.14	95,116	2.27	104,470	2.27	104,470	DISEASE INTERVENTION SPECIALIST	1.01	48,672	1.01	48,672	1.01	48,672
8.12	291,794	9.00	344,435	6.00	278,798	6.00	278,798	ELIGIBILITY SPECIALIST	1.25	44,000	1.25	44,000	1.25	44,000
1.00	60,883	1.00	64,285	1.00	60,273	1.00	60,273	ENV HEALTH SPEC SR	1.00	59,445	1.00	59,445	1.00	59,445
15.71	843,055	15.28	848,283	15.80	864,761	15.80	864,761	ENVIRONMENTAL HEALTH SPECIALIS	15.57	900,748	15.57	900,748	15.57	900,748
1.00	76,725	1.00	80,964	1.00	67,076	1.00	67,076	ENVIRONMENTAL HEALTH SUPERVIS	1.00	75,817	1.00	75,817	1.00	75,817
0.75	29,525	1.25	49,946	0.50	19,357	0.50	19,357	ENVIRONMENTAL HEALTH TRAINEE	1.75	80,677	1.75	80,677	1.75	80,677
0.00	0	1.00	72,537	1.00	52,798	1.00	52,798	FACILITIES SPECIALIST 2	1.00	55,505	1.00	55,505	1.00	55,505
2.00	148,573	2.00	154,263	2.00	175,393	2.00	175,393	FINANCE MANAGER	2.00	183,239	2.00	183,239	2.00	183,239
6.00	262,249	4.00	184,048	2.00	90,808	2.00	90,808	FINANCE SPECIALIST 1	4.00	179,631	4.00	179,631	4.00	179,631
4.54	216,454	3.00	142,676	6.00	304,245	6.00	304,245	FINANCE SPECIALIST 2	5.50	266,066	5.50	266,066	5.50	266,066
1.00	52,295	2.00	110,076	2.00	114,230	2.00	114,230	FINANCE SPECIALIST/SENIOR	2.00	118,293	2.00	118,293	3.00	172,163
4.00	249,214	3.00	196,026	4.00	261,718	4.00	261,718	FINANCE SUPERVISOR	3.00	209,200	3.00	209,200	3.00	209,200
7.00	265,210	9.00	351,170	9.00	354,716	9.00	354,716	FINANCE TECHNICIAN	9.00	363,420	9.00	363,420	9.00	363,420
1.00	43,013	0.80	35,382	0.00	0	0.00	0	GRAPHIC DESIGNER	0.80	36,392	0.80	36,392	0.80	36,392
1.97	69,885	1.73	63,539	1.90	69,300	1.90	69,300	HEALTH ASSISTANT 1	1.90	71,767	1.90	71,767	1.90	71,767

## HEALTH DEPARTMENT

## FUND 1000: General Fund

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.82	136,851	3.00	113,674	3.10	118,420	3.10	118,420	HEALTH ASSISTANT 2	3.21	126,415	3.21	126,415	3.21	126,415
2.97	149,915	2.60	133,624	5.50	261,202	5.50	261,202	HEALTH EDUCATOR	8.03	385,952	8.03	385,952	8.13	390,598
1.81	80,868	1.30	59,733	5.80	267,993	5.80	267,993	HEALTH INFORMATION TECHNICIAN	5.60	258,966	5.60	258,966	5.60	258,966
1.00	44,512	1.00	46,994	0.00	0	0.00	0	HEALTH INFORMATION TECHNICIAN/S	0.00	0	0.00	0	0.00	0
1.00	155,328	1.00	159,134	0.92	148,369	0.92	148,369	HEALTH OFFICER	1.00	168,486	1.00	168,486	1.00	168,486
8.33	417,756	8.00	426,195	0.00	0	0.00	0	HEALTH OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
2.00	159,246	2.00	152,177	2.00	151,716	2.00	151,716	HEALTH SERVICES DEVELOPMENT AD	2.00	158,505	2.00	158,505	2.00	158,505
2.00	209,177	2.00	216,312	1.90	202,190	1.90	202,190	HEALTH SERVICES MANAGER/SENIOR	1.00	111,178	1.00	111,178	1.00	111,178
2.00	108,112	2.00	112,357	2.00	114,732	2.00	114,732	HUMAN RESOURCES ANALYST 1	2.00	119,865	2.00	119,865	2.00	119,865
1.80	112,229	1.80	119,931	2.80	189,410	2.80	189,410	HUMAN RESOURCES ANALYST 2	2.30	156,027	2.30	156,027	2.30	156,027
2.00	142,547	2.00	145,721	2.00	147,293	2.00	147,293	HUMAN RESOURCES ANALYST/SENIOR	2.80	199,029	2.80	199,029	1.80	120,021
1.00	68,000	1.00	74,470	1.00	77,667	1.00	77,667	HUMAN RESOURCES MANAGER 1	1.00	81,142	1.00	81,142	2.00	163,199
1.00	91,215	1.00	96,255	1.00	96,547	1.00	96,547	HUMAN RESOURCES MANAGER 2	1.00	100,867	1.00	100,867	1.00	100,867
1.00	38,002	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	1.00	44,321	1.00	44,916	1.00	44,916	HUMAN RESOURCES TECHNICIAN	1.00	46,925	1.00	46,925	1.00	46,925
12.30	430,828	12.40	447,352	1.00	32,376	1.00	32,376	INFORMATION & REFERRAL SPECIALI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	132,310	1.00	132,310	INMATE PROGRAMS MANAGER	1.00	141,197	1.00	141,197	1.00	141,197
6.00	324,039	6.00	328,948	6.00	327,836	6.00	327,836	LABORATORY SPECIALIST	6.50	346,562	6.50	346,562	6.50	346,562
3.11	134,027	2.30	93,243	1.00	44,860	1.00	44,860	LABORATORY TECHNICIAN	1.00	47,604	1.00	47,604	1.00	47,604
0.74	34,620	2.85	133,446	2.68	137,840	2.68	137,840	LICENSED COMM PRACTICAL NURSE	0.24	10,677	0.24	10,677	0.24	10,677
0.50	27,852	0.50	28,820	2.00	138,925	2.00	138,925	MANAGEMENT ASSISTANT	2.00	145,951	2.00	145,951	2.00	145,951
0.62	95,126	0.60	95,482	0.70	115,025	0.70	115,025	MEDICAL DIRECTOR	0.90	154,462	0.90	154,462	0.90	154,462
2.06	129,193	2.00	128,914	5.60	354,820	5.60	354,820	MENTAL HEALTH CONSULTANT	5.00	295,548	5.00	295,548	5.00	295,548
1.00	52,159	0.91	50,081	0.90	50,627	0.90	50,627	NUISANCE ENFORCEMENT OFFICER	1.00	58,269	1.00	58,269	1.00	58,269
10.13	861,858	11.77	1,064,310	8.90	849,803	8.90	849,803	NURSE PRACTITIONER	9.62	914,764	9.62	914,764	9.62	914,764
3.28	121,987	4.00	156,333	0.00	0	0.00	0	NUTRITION ASSISTANT	0.00	0	0.00	0	0.00	0
0.40	22,953	0.50	23,991	0.00	0	0.00	0	NUTRITIONIST	1.53	87,636	1.53	87,636	1.53	87,636
0.48	28,937	0.60	33,087	0.60	33,532	0.60	33,532	NUTRITIONIST SUPERVISOR	1.00	68,283	1.00	68,283	1.00	68,283
43.40	1,468,155	45.74	1,565,669	29.14	1,017,961	29.14	1,017,961	OFFICE ASSISTANT 2	28.59	1,000,124	28.59	1,000,124	32.09	1,116,099
20.84	825,113	19.81	806,534	20.05	788,683	20.05	788,683	OFFICE ASSISTANT/SENIOR	20.26	834,911	20.26	834,911	22.26	917,637
3.10	188,209	2.00	127,310	2.00	120,453	2.00	120,453	OPERATIONS ADMINISTRATOR	1.00	61,386	1.00	61,386	1.00	61,386
0.00	0	0.17	9,680	6.00	313,028	6.00	313,028	OPERATIONS SUPERVISOR	6.60	356,262	6.60	356,262	7.60	400,490
2.23	218,101	1.43	146,107	0.00	0	0.00	0	PHARMACIST	0.10	10,303	0.10	10,303	0.10	10,303
0.05	5,863	0.00	0	0.00	0	0.00	0	PHARMACY SERVICES MANAGER	0.00	0	0.00	0	0.00	0
2.53	90,375	7.49	281,677	0.00	0	0.00	0	PHARMACY TECHNICIAN	0.00	0	0.00	0	0.00	0
6.88	952,491	5.17	751,932	3.40	531,342	3.40	531,342	PHYSICIAN	3.00	464,712	3.00	464,712	3.00	464,712
0.82	72,553	0.80	74,850	0.80	77,553	0.80	77,553	PHYSICIAN ASSISTANT	0.80	79,094	0.80	79,094	0.80	79,094
0.20	11,091	0.50	51,504	0.45	45,607	0.45	45,607	PRINCIPAL INVESTIGATOR	0.45	47,648	0.45	47,648	0.45	47,648
2.00	87,837	2.00	100,212	2.00	97,719	2.00	97,719	PROCUREMENT ANALYST	1.00	53,355	1.00	53,355	1.00	53,355
0.00	0	0.00	0	0.55	29,332	0.55	29,332	PROGRAM COMMUNICATIONS & WEB	0.00	0	0.00	0	0.00	0
0.80	49,209	1.00	66,892	2.00	119,318	2.00	119,318	PROGRAM COMMUNICATIONS & WEB	0.90	55,563	0.90	55,563	0.90	55,563
0.06	3,141	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	1.00	49,339	1.00	49,339	1.00	49,339
3.85	200,359	4.40	241,879	4.90	265,105	4.90	265,105	PROGRAM DEVELOPMENT SPEC	6.90	379,423	6.90	379,423	7.10	390,849

HEALTH DEPARTMENT

FUND 1000: General Fund

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.08	5,424	1.20	70,817	2.90	179,698	2.90	179,698	PROGRAM DEVELOPMENT SPEC/SR	5.78	366,711	5.78	366,711	4.78	304,455
0.87	34,004	1.80	71,841	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
16.38	1,204,785	12.92	994,238	13.50	1,065,912	13.50	1,065,912	PROGRAM MANAGER 1	14.95	1,207,759	14.95	1,207,759	14.85	1,205,489
9.70	880,828	11.55	1,067,481	9.92	917,733	9.92	917,733	PROGRAM MANAGER 2	10.15	970,912	10.15	970,912	10.15	970,912
3.00	326,501	3.00	337,727	2.00	225,702	2.00	225,702	PROGRAM MANAGER/SENIOR	2.00	231,286	2.00	231,286	2.00	231,286
16.04	1,010,873	15.83	1,071,203	11.69	768,439	11.69	768,439	PROGRAM SUPERVISOR	11.31	824,386	11.31	824,386	9.11	653,290
1.00	75,319	2.00	138,334	2.75	178,313	2.75	178,313	PROJECT MANAGER	1.00	76,400	1.00	76,400	1.00	76,400
0.00	0	0.00	0	0.75	46,560	0.75	46,560	PROJECT MANAGER - REPRESENTED	2.00	140,822	2.00	140,822	2.00	140,822
1.19	50,601	0.50	21,055	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
4.74	277,215	3.05	185,194	6.15	358,954	6.15	358,954	RESEARCH/EVALUATION ANALYST 2	6.35	377,106	6.35	377,106	5.35	314,696
0.96	68,136	1.80	126,729	1.10	80,017	1.10	80,017	RESEARCH/EVALUATION ANALYST/SE	1.60	119,545	1.60	119,545	1.60	119,545
1.22	94,261	0.50	42,368	0.40	33,349	0.40	33,349	RESEARCH/EVALUATION SUPERVISO	0.40	34,841	0.40	34,841	0.00	0
-0.07	-80,129	0.00	-102,532	0.00	0	0.00	0	SALARY SAVINGS	0.00	0	0.00	0	0.00	0
0.00	-26,098	0.00	312,000	0.00	0	0.00	668,835	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.67	100,302	1.92	120,428	1.00	63,987	1.00	63,987	SOCIAL WORKER	1.00	66,273	1.00	66,273	1.00	66,273
2.00	104,412	1.95	106,769	1.00	52,996	1.00	52,996	VECTOR CONTROL SPECIALIST	1.00	54,888	1.00	54,888	1.00	54,888
0.30	13,304	0.30	11,690	0.47	19,369	0.47	19,369	X-RAY TECHNICIAN	0.37	15,800	0.37	15,800	0.37	15,800
<b>408.32</b>	<b>23,070,045</b>	<b>409.85</b>	<b>23,892,234</b>	<b>347.60</b>	<b>20,777,611</b>	<b>347.60</b>	<b>21,446,446</b>	<b>TOTAL BUDGET</b>	<b>346.94</b>	<b>21,398,986</b>	<b>346.94</b>	<b>21,398,986</b>	<b>353.68</b>	<b>21,593,653</b>

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL		FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
35,355,813	37,868,085	30,146,075	32,003,720	60000	Permanent	35,977,331	35,977,331	36,909,632
2,560,395	2,963,185	814,766	2,249,308	60100	Temporary	1,227,437	1,227,437	1,302,355
108,397	135,719	43,338	43,338	60110	Overtime	88,562	88,562	90,678
587,054	593,980	1,720,500	1,721,256	60120	Premium	494,016	494,016	510,954
10,620,311	11,045,504	9,129,863	9,685,742	60130	Salary-Related Exp	11,300,659	11,300,659	11,616,404
433,639	523,245	153,972	385,757	60135	Non-Base Fringe	235,699	235,699	255,328
8,938,744	9,816,847	8,423,684	8,948,440	60140	Insurance Benefits	11,079,716	11,079,716	11,346,496
104,813	106,914	34,022	131,203	60145	Non-Base Insurance	40,453	40,453	42,888
-36,348	-225,417	0	0	90001	ATYP Posting (CATS)	0	0	0
-634,117	-761,518	0	0	90002	ATYP On Call (CATS)	0	0	0
-12,939,317	-11,961,449	0	0	93002	Assess Labor	0	0	0
4,737	3,881	0	0	95102	Settle Labor	0	0	0
0	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
<b>45,104,122</b>	<b>50,108,977</b>	<b>50,466,220</b>	<b>55,168,764</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>60,443,873</b>	<b>60,443,873</b>	<b>62,074,735</b>
103,334	30,299	431,930	431,930	60150	Cnty Match & Sharing	102,475	102,475	61,475
69,529	52,774	50,502	50,502	60155	Direct Prog & Client Assist	50,417	50,417	77,583
5,940,759	6,783,803	6,171,038	6,116,699	60160	Pass-Thru & Pgm Supt	7,320,903	7,320,903	9,198,178
3,710,566	4,114,700	3,066,749	5,474,635	60170	Professional Services	3,287,173	3,287,173	3,970,663
-65,133	-45,820	0	0	91002	Assess Passthru/Supp	0	0	0
<b>9,759,055</b>	<b>10,935,755</b>	<b>9,720,219</b>	<b>12,073,766</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>10,760,968</b>	<b>10,760,968</b>	<b>13,307,899</b>
290,167	261,253	200,586	230,826	60180	Printing	288,759	288,759	294,195
100	1,758	5,000	5,000	60200	Communications	0	0	0
10,070	15,392	97,869	110,542	60210	Rentals	30,798	30,798	30,798
107,442	100,586	70,473	82,473	60220	Repairs and Maintenance	76,623	76,623	76,563
1,781	1,278	4,268	4,268	60230	Postage	7,606	7,606	7,581
702,732	774,775	469,858	656,176	60240	Supplies	667,607	667,607	2,489,448
936,146	973,043	859,601	949,299	60246	Medical & Dental Supplies	1,219,547	1,219,547	1,220,027
26,345	21,062	24,737	26,737	60250	Food	20,763	20,763	20,763
281,771	280,857	289,222	296,704	60260	Travel & Training	291,215	291,215	327,861
205,815	211,344	206,298	211,392	60270	Local Travel/Mileage	153,748	153,748	194,013
17,931	31,229	4,777	4,777	60290	Software Licenses/Maint	6,255	6,255	6,255
8,000,526	8,545,207	6,680,506	6,791,846	60310	Drugs	9,800,655	9,800,655	9,800,655
41,838	40,629	21,899	22,189	60340	Dues & Subscriptions	21,748	21,748	21,998
1,487,054	1,500,903	1,947,678	2,153,765	60350	Central Indirect	1,442,563	1,442,563	1,524,643
4,117,001	4,568,118	4,735,901	5,238,164	60355	Dept Indirect	5,456,189	5,456,189	5,765,886
766,949	909,959	326,160	343,723	60370	Intl Svc Telephone	585,026	585,026	655,716
3,251,394	4,044,932	3,927,925	3,939,619	60380	Intl Svc Data Processing	3,320,355	3,320,355	3,507,025
0	0	316,523	316,523	60390	Intl Svc PC Flat Fee	2,000	2,000	2,000
55,814	58,898	39,424	39,524	60410	Intl Svc Motor Pool	32,610	32,610	36,610
1,908	7,275	2,385	2,385	60420	Intl Svc Electronics	11,000	11,000	11,000
4,017,957	3,859,878	3,342,612	3,351,839	60430	Intl Svc Bldg Mgmt	3,759,774	3,759,774	3,912,951
56,428	63,316	8,733	13,261	60440	Intl Svc Other	0	0	0
872,051	592,169	436,518	437,256	60460	Intl Svc Dist/Postage	510,245	510,245	509,859
-20	52	0	0	60610	Loss from Inventory Revaluatio	0	0	0
0	30	0	0	60660	Goods Issue	0	0	0
-15	-102	0	0	60680	Cash Discounts Taken	0	0	0
0	27	0	0	92002	Equipment Use	0	0	0
-1,809,588	-1,457,338	0	0	93001	Assess Matrl & Svcs	0	0	0
-1,561,337	-1,170,949	0	0	93007	Assess Int Svc Expenses	0	0	0

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
-362	-125	0	0	93010 Assess Inv Acct	0	0	0
0	-4	0	0	93012 Assess Equip Use	0	0	0
-165,074	-79,225	0	0	93016 Assess Med Supplies	0	0	0
192	0	0	0	95101 Settle Matrl & Svcs	0	0	0
90	0	0	0	95107 Settle Int Svc Expenses	0	0	0
622	322	0	0	95110 Settle Inv Acct	0	0	0
0	26	0	0	95112 Settle Equip Use	0	0	0
729,147	1,137,498	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>22,442,875</b>	<b>25,294,074</b>	<b>24,018,953</b>	<b>25,228,288</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>27,705,086</b>	<b>27,705,086</b>	<b>30,415,847</b>
13	0	0	0	60540 Other Improvements	0	0	0
59,565	21,143	0	100,425	60550 Capital Equipment	10,000	10,000	110,425
5,949	0	0	0	93009 Assess Capital	0	0	0
<b>65,527</b>	<b>21,143</b>	<b>0</b>	<b>100,425</b>	<b>TOTAL Capital Outlay</b>	<b>10,000</b>	<b>10,000</b>	<b>110,425</b>
<b>77,371,579</b>	<b>86,359,949</b>	<b>84,205,392</b>	<b>92,571,243</b>	<b>TOTAL BUDGET</b>	<b>98,919,927</b>	<b>98,919,927</b>	<b>105,908,906</b>

HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.90	44,907	0.30	15,954	0.30	16,168	0.30	16,168	ADMINISTRATIVE ANALYST	0.30	16,892	0.30	16,892	0.30	16,892
0.51	22,172	0.00	0	1.00	43,592	1.00	43,592	ADMINISTRATIVE SECRETARY	2.00	81,809	2.00	81,809	2.00	81,809
0.00	0	0.00	0	1.00	46,201	1.00	46,201	CASE MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	37,583	1.00	37,583	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
33.82	1,202,875	36.30	1,353,382	53.03	1,958,189	53.03	1,958,189	CLINIC MEDICAL ASSISTANT	63.21	2,380,238	63.21	2,380,238	63.21	2,380,238
0.04	3,137	0.45	31,377	0.00	0	0.00	0	CLINICAL SUPERVISOR	0.00	0	0.00	0	0.00	0
65.95	4,242,842	71.91	4,880,318	65.23	4,541,026	65.23	4,541,026	COMMUNITY HEALTH NURSE	66.04	4,723,390	66.04	4,723,390	62.87	4,504,712
26.20	1,078,408	21.81	923,168	24.31	1,028,909	24.31	1,028,909	COMMUNITY HEALTH SPECIALIST 2	25.61	1,129,075	25.61	1,129,075	25.61	1,129,075
0.41	18,248	0.63	28,466	0.00	0	0.00	0	COMMUNITY INFORMATION SPEC	1.00	39,924	1.00	39,924	1.00	39,924
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	1.00	62,410
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst Sr	0.00	0	0.00	0	1.00	53,349
9.04	328,338	7.00	261,974	0.90	33,821	0.90	33,821	DENTAL ASSISTANT	5.73	223,012	5.73	223,012	5.73	223,012
20.01	717,567	21.00	782,734	18.90	692,919	18.90	692,919	DENTAL ASSISTANT/EFDA	28.23	1,053,188	28.23	1,053,188	28.23	1,053,188
0.00	0	0.00	0	0.80	111,846	0.80	111,846	DENTAL DIRECTOR/CLINICAL	0.89	129,997	0.89	129,997	0.89	129,997
0.00	0	0.40	50,089	0.00	0	0.00	0	DENTAL HEALTH OFFICER	0.00	0	0.00	0	0.00	0
6.85	433,227	5.75	367,894	5.42	362,829	5.42	362,829	DENTAL HYGIENIST	9.51	637,672	9.51	637,672	9.51	637,672
13.66	1,394,286	13.45	1,462,435	4.81	570,267	4.81	570,267	DENTIST	10.50	1,284,359	10.50	1,284,359	10.50	1,284,359
2.09	248,256	2.10	260,580	4.19	532,858	4.19	532,858	DENTIST/SENIOR	6.90	915,153	6.90	915,153	6.90	915,153
0.00	0	0.00	0	0.90	121,188	0.90	121,188	DEPUTY HEALTH OFFICER	0.90	126,628	0.90	126,628	0.90	126,628
0.08	6,124	0.00	0	0.00	0	0.00	0	DEVELOPMENT ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
3.38	150,155	3.86	178,138	3.23	148,878	3.23	148,878	DISEASE INTERVENTION SPECIALIST	3.99	192,630	3.99	192,630	3.99	192,630
1.38	57,173	8.50	371,809	13.00	521,921	13.00	521,921	ELIGIBILITY SPECIALIST	14.00	606,146	14.00	606,146	14.00	606,146
1.29	69,965	1.22	71,963	0.45	26,356	0.45	26,356	ENVIRONMENTAL HEALTH SPECIALIS	0.60	34,566	0.60	34,566	0.60	34,566
0.00	0	0.00	0	1.00	37,583	1.00	37,583	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.77	41,378	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	60,664	0.00	0	0.00	0	FINANCE SUPERVISOR	1.00	64,228	1.00	64,228	1.00	64,228
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	1.00	38,920	1.00	38,920	1.00	38,920
11.43	386,540	12.67	442,732	5.00	179,395	5.00	179,395	HEALTH ASSISTANT 1	6.50	245,617	6.50	245,617	6.50	245,617
19.61	716,932	20.10	743,992	2.40	84,213	2.40	84,213	HEALTH ASSISTANT 2	3.79	169,231	3.79	169,231	3.79	169,231
3.83	191,413	5.45	277,302	6.70	309,919	6.70	309,919	HEALTH EDUCATOR	3.75	194,904	3.75	194,904	7.65	388,871
5.39	236,017	5.50	254,184	0.00	0	0.00	0	HEALTH INFORMATION TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.08	12,901	0.08	12,901	HEALTH OFFICER	0.00	0	0.00	0	0.00	0
9.65	457,359	10.00	495,831	0.00	0	0.00	0	HEALTH OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
1.60	56,745	0.00	0	0.00	0	0.00	0	INFORMATION & REFERRAL SPECIALI	0.00	0	0.00	0	0.00	0
0.03	1,970	0.00	0	0.00	0	0.00	0	IT BUSINESS CONSULTANT/SR	0.00	0	0.00	0	0.00	0
5.60	236,482	5.80	245,824	6.00	254,795	6.00	254,795	LABORATORY TECHNICIAN	7.00	341,162	7.00	341,162	7.00	341,162
14.65	677,474	15.78	758,835	19.64	883,803	19.64	883,803	LICENSED COMM PRACTICAL NURSE	22.00	1,050,998	22.00	1,050,998	22.00	1,050,998
0.39	60,202	0.40	63,654	0.20	32,823	0.20	32,823	MEDICAL DIRECTOR	0.10	17,162	0.10	17,162	0.10	17,162
0.74	39,683	0.80	45,417	0.00	0	0.00	0	MENTAL HEALTH CONSULTANT	0.00	0	0.00	0	0.00	0
0.01	522	0.09	4,953	0.15	8,437	0.15	8,437	NUISANCE ENFORCEMENT OFFICER	0.00	0	0.00	0	0.00	0
22.94	1,972,257	21.51	1,931,036	23.91	2,217,011	23.91	2,217,011	NURSE PRACTITIONER	30.20	2,898,660	30.20	2,898,660	30.20	2,898,660
13.22	491,966	12.40	467,584	14.25	548,891	14.25	548,891	NUTRITION ASSISTANT	16.60	653,232	16.60	653,232	16.60	653,232
2.69	157,942	1.85	109,125	2.23	118,217	2.23	118,217	NUTRITIONIST	2.33	130,905	2.33	130,905	2.33	130,905



HEALTH DEPARTMENT

FUND 1505: Federal/State Program Fund

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.92	116,700	2.00	130,869	2.00	130,665	2.00	130,665	NUTRITIONIST SUPERVISOR	1.80	114,936	1.80	114,936	1.80	114,936
57.45	1,970,906	45.39	1,556,686	76.64	2,561,805	76.64	2,561,805	OFFICE ASSISTANT 2	88.58	3,129,859	88.58	3,129,859	85.49	3,026,484
29.85	1,172,148	32.03	1,286,002	18.94	766,434	18.94	766,434	OFFICE ASSISTANT/SENIOR	24.80	1,019,680	24.80	1,019,680	25.80	1,063,757
1.90	108,775	1.00	66,428	1.00	56,665	1.00	56,665	OPERATIONS ADMINISTRATOR	1.00	55,390	1.00	55,390	1.00	55,390
0.00	0	1.70	98,776	9.00	458,524	9.00	458,524	OPERATIONS SUPERVISOR	11.90	642,973	11.90	642,973	11.90	642,973
13.29	1,291,099	13.40	1,304,677	12.00	1,248,505	12.00	1,248,505	PHARMACIST	13.85	1,504,593	13.85	1,504,593	14.85	1,604,660
0.00	0	0.00	0	1.00	116,314	1.00	116,314	PHARMACY PROGRAM COORDINATO	1.00	121,518	1.00	121,518	1.00	121,518
0.95	120,171	1.00	132,999	1.00	139,350	1.00	139,350	PHARMACY SERVICES MANAGER	1.00	145,585	1.00	145,585	1.00	145,585
12.62	438,310	7.90	279,567	15.00	551,150	15.00	551,150	PHARMACY TECHNICIAN	16.80	634,319	16.80	634,319	18.80	703,391
21.21	2,844,309	23.55	3,386,770	24.80	3,559,981	24.80	3,559,981	PHYSICIAN	24.57	3,725,369	24.57	3,725,369	24.97	3,781,435
0.78	69,301	0.80	74,850	0.80	77,553	0.80	77,553	PHYSICIAN ASSISTANT	0.80	79,094	0.80	79,094	0.80	79,094
3.20	322,621	2.29	228,704	2.42	234,760	2.42	234,760	PRINCIPAL INVESTIGATOR	2.28	231,235	2.28	231,235	3.08	302,040
0.74	37,005	0.80	43,300	1.25	64,751	1.25	64,751	PROGRAM COORDINATOR	1.80	95,375	1.80	95,375	4.80	246,150
4.39	235,926	5.69	298,116	5.90	266,238	5.90	266,238	PROGRAM DEVELOPMENT SPEC	4.66	255,431	4.66	255,431	7.46	412,132
0.91	56,544	2.20	131,898	2.60	158,690	2.60	158,690	PROGRAM DEVELOPMENT SPEC/SR	2.52	146,436	2.52	146,436	1.62	91,656
4.69	188,234	2.65	116,309	3.90	168,376	3.90	168,376	PROGRAM DEVELOPMENT TECH	3.99	171,704	3.99	171,704	3.99	171,704
12.52	1,048,261	15.65	1,283,052	10.95	819,155	10.95	819,155	PROGRAM MANAGER 1	10.30	812,214	10.30	812,214	12.40	984,544
2.25	222,448	3.25	318,011	6.08	535,698	6.08	535,698	PROGRAM MANAGER 2	6.35	599,340	6.35	599,340	6.35	599,340
0.00	0	0.00	0	1.15	111,030	1.15	111,030	PROGRAM MANAGER/SENIOR	1.00	109,088	1.00	109,088	1.00	109,088
15.28	1,002,752	15.60	1,096,495	17.64	1,210,585	17.64	1,210,585	PROGRAM SUPERVISOR	20.26	1,462,916	20.26	1,462,916	24.54	1,756,335
0.00	0	1.50	106,248	1.25	81,029	1.25	81,029	PROJECT MANAGER	1.00	70,564	1.00	70,564	1.00	70,564
0.00	0	0.00	0	1.00	60,268	1.00	60,268	PROJECT MANAGER - REPRESENTED	1.50	101,495	1.50	101,495	2.00	135,131
2.07	95,735	2.50	117,019	2.73	116,678	2.73	116,678	RESEARCH/EVALUATION ANALYST 1	3.70	168,997	3.70	168,997	3.70	168,997
1.17	65,631	6.03	317,136	4.60	252,670	4.60	252,670	RESEARCH/EVALUATION ANALYST 2	6.20	349,289	6.20	349,289	4.20	233,530
0.14	9,978	0.00	0	0.30	21,249	0.30	21,249	RESEARCH/EVALUATION ANALYST/SE	0.00	0	0.00	0	0.80	58,675
3.86	314,045	3.93	331,756	3.40	281,549	3.40	281,549	RESEARCH/EVALUATION SUPERVISO	2.85	247,239	2.85	247,239	1.80	156,783
0.03	2,481	0.00	0	0.00	0	0.00	0	RISK MANAGER	0.00	0	0.00	0	0.00	0
0.00	4,955	0.00	101,255	0.00	0	0.00	1,857,645	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
7.06	396,835	5.98	353,011	9.55	543,866	9.55	543,866	SOCIAL WORKER	9.10	527,618	9.10	527,618	9.10	527,618
0.00	0	0.05	2,515	0.00	0	0.00	0	VECTOR CONTROL SPECIALIST	0.00	0	0.00	0	0.00	0
1.30	57,253	1.70	72,460	1.63	69,998	1.63	69,998	X-RAY TECHNICIAN	1.70	75,376	1.70	75,376	1.70	75,376
<b>497.74</b>	<b>27,934,985</b>	<b>506.62</b>	<b>30,176,323</b>	<b>518.56</b>	<b>30,146,075</b>	<b>518.56</b>	<b>32,003,720</b>	<b>TOTAL BUDGET</b>	<b>598.99</b>	<b>35,977,331</b>	<b>598.99</b>	<b>35,977,331</b>	<b>613.36</b>	<b>36,909,632</b>

HEALTH DEPARTMENT

FUND 1516: Justice Services Special Ops Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
353,750	373,064	370,902	370,902	60000 Permanent	386,065	386,065	386,065
29,931	29,931	76,660	76,660	60100 Temporary	54,516	54,516	54,516
0	1,922	0	0	60110 Overtime	0	0	0
0	0	31,284	31,284	60120 Premium	0	0	0
105,057	108,422	108,645	108,645	60130 Salary-Related Exp	117,236	117,236	117,236
5,694	5,584	12,318	12,318	60135 Non-Base Fringe	4,547	4,547	4,547
67,413	73,784	84,347	84,347	60140 Insurance Benefits	91,076	91,076	91,076
1,100	936	3,258	3,258	60145 Non-Base Insurance	1,772	1,772	1,772
0	1,252	0	0	90001 ATYP Posting (CATS)	0	0	0
0	448	0	0	90002 ATYP On Call (CATS)	0	0	0
0	15	0	0	93002 Assess Labor	0	0	0
118	0	0	0	95102 Settle Labor	0	0	0
<b>563,063</b>	<b>595,358</b>	<b>687,414</b>	<b>687,414</b>	<b>TOTAL Personal Services</b>	<b>655,212</b>	<b>655,212</b>	<b>655,212</b>
424,569	401,152	522,481	522,481	60160 Pass-Thru & Pgm Supt	542,000	542,000	542,000
196,391	165,933	143,000	143,000	60170 Professional Services	151,000	151,000	151,000
<b>620,960</b>	<b>567,085</b>	<b>665,481</b>	<b>665,481</b>	<b>TOTAL Contractual Services</b>	<b>693,000</b>	<b>693,000</b>	<b>693,000</b>
2,906	3,668	4,000	4,000	60180 Printing	4,000	4,000	4,000
0	0	7,000	7,000	60200 Communications	7,000	7,000	7,000
3,231	1,800	4,000	4,000	60210 Rentals	2,500	2,500	2,500
0	3,000	0	0	60220 Repairs and Maintenance	0	0	0
0	89	50	50	60230 Postage	50	50	50
25,954	24,156	250,480	250,480	60240 Supplies	319,376	319,376	319,376
15,009	13,566	0	0	60246 Medical & Dental Supplies	0	0	0
7,252	5,373	8,000	8,000	60250 Food	7,000	7,000	7,000
393	823	500	500	60260 Travel & Training	500	500	500
200	0	500	500	60270 Local Travel/Mileage	700	700	700
697	215	800	800	60340 Dues & Subscriptions	800	800	800
29,811	26,330	45,780	45,780	60350 Central Indirect	29,754	29,754	29,754
82,534	80,136	111,591	111,591	60355 Dept Indirect	112,541	112,541	112,541
10,705	7,518	7,582	7,582	60370 Intl Svc Telephone	6,221	6,221	6,221
24,901	29,862	23,659	23,659	60380 Intl Svc Data Processing	33,121	33,121	33,121
0	0	4,049	4,049	60390 Intl Svc PC Flat Fee	0	0	0
60	40	60	60	60410 Intl Svc Motor Pool	538	538	538
21,088	15,308	18,044	18,044	60430 Intl Svc Bldg Mgmt	19,030	19,030	19,030
2,064	89	0	0	60440 Intl Svc Other	0	0	0
1,676	1,306	1,500	1,500	60460 Intl Svc Dist/Postage	1,202	1,202	1,202
15	0	0	0	93001 Assess Matrl & Svcs	0	0	0
66	0	0	0	95110 Settle Inv AcCnt	0	0	0
1,555	2,748	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>230,117</b>	<b>216,027</b>	<b>487,595</b>	<b>487,595</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>544,333</b>	<b>544,333</b>	<b>544,333</b>
<b>1,414,140</b>	<b>1,378,469</b>	<b>1,840,490</b>	<b>1,840,490</b>	<b>TOTAL BUDGET</b>	<b>1,892,545</b>	<b>1,892,545</b>	<b>1,892,545</b>

HEALTH DEPARTMENT

FUND 1516: Justice Services Special Ops Fund

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.90	38,561	1.00	43,890	1.00	43,594	1.00	43,594	ADMINISTRATIVE SECRETARY	1.00	45,143	1.00	45,143	1.00	45,143
1.00	47,095	1.00	51,184	1.00	52,332	1.00	52,332	DATA ANALYST	1.00	54,195	1.00	54,195	1.00	54,195
0.70	119,875	0.70	122,814	1.00	124,462	1.00	124,462	EMS MEDICAL DIRECTOR	0.70	130,030	0.70	130,030	0.70	130,030
1.00	91,215	1.00	93,451	1.00	91,947	1.00	91,947	HEALTH SERVICES MANAGER	1.00	96,061	1.00	96,061	1.00	96,061
1.00	57,587	1.00	58,986	1.00	58,567	1.00	58,567	PROGRAM DEVELOPMENT SPEC	1.00	60,636	1.00	60,636	1.00	60,636
<b>4.60</b>	<b>354,333</b>	<b>4.70</b>	<b>370,325</b>	<b>5.00</b>	<b>370,902</b>	<b>5.00</b>	<b>370,902</b>	<b>TOTAL BUDGET</b>	<b>4.70</b>	<b>386,065</b>	<b>4.70</b>	<b>386,065</b>	<b>4.70</b>	<b>386,065</b>

# Department Budget Detail by Fund

fy2011 adopted budget

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# **Departmental Budget Detail by Fund**

fy2011 adopted budget

## **Library Expenditure and Position Detail by Fund**

# Department Budget Detail by Fund

fy2011 adopted budget

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MULTNOMAH COUNTY LIBRARY

FUND 1510: Library Serial Levy Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL		FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
20,029,734	21,406,277	21,689,066	21,687,247	60000	Permanent	22,398,764	22,398,764	22,622,639
730,490	743,204	828,913	831,439	60100	Temporary	887,484	887,484	889,314
35,087	14,708	22,630	22,630	60110	Overtime	21,478	21,478	21,478
135,498	149,110	429,612	429,612	60120	Premium	52,084	52,084	52,084
5,926,302	6,241,985	6,432,980	6,432,505	60130	Salary-Related Exp	6,870,655	6,870,655	6,940,211
142,876	157,977	150,298	150,508	60135	Non-Base Fringe	160,000	160,000	160,000
5,586,745	6,341,121	7,036,355	7,035,831	60140	Insurance Benefits	8,187,610	8,187,610	8,258,014
20,116	18,473	18,117	18,199	60145	Non-Base Insurance	30,000	30,000	30,000
-16,303	-7,497	0	0	90001	ATYP Posting (CATS)	0	0	0
-2,323	-4,403	0	0	90002	ATYP On Call (CATS)	0	0	0
0	0	0	0	93002	Assess Labor	0	0	0
111	605	0	0	95102	Settle Labor	0	0	0
<b>32,588,332</b>	<b>35,061,559</b>	<b>36,607,971</b>	<b>36,607,971</b>	<b>TOTAL Personal Services</b>		<b>38,608,075</b>	<b>38,608,075</b>	<b>38,973,740</b>
1,009,722	1,183,822	1,273,281	1,273,281	60170	Professional Services	1,722,822	1,722,822	1,808,722
<b>1,009,722</b>	<b>1,183,822</b>	<b>1,273,281</b>	<b>1,273,281</b>	<b>TOTAL Contractual Services</b>		<b>1,722,822</b>	<b>1,722,822</b>	<b>1,808,722</b>
230,173	182,135	320,356	320,356	60180	Printing	298,590	298,590	299,590
34,887	34,172	47,592	47,592	60210	Rentals	31,102	31,102	31,102
9,511	16,066	17,169	17,169	60220	Repairs and Maintenance	19,794	19,794	19,794
235,628	274,085	283,075	283,075	60230	Postage	308,652	308,652	308,652
1,484,412	1,998,361	1,607,096	1,607,096	60240	Supplies	1,606,658	1,606,658	1,794,579
5,932,473	6,640,792	7,160,000	7,160,000	60245	Lib Books & Matrls	6,650,000	6,650,000	6,695,000
146,213	111,491	89,100	89,100	60260	Travel & Training	80,100	80,100	82,100
39,750	44,882	51,221	51,221	60270	Local Travel/Mileage	47,571	47,571	48,571
105,157	273,098	268,000	268,000	60290	Software Licenses/Maint	387,100	387,100	387,100
0	255	0	0	60320	Refunds	0	0	0
42,360	36,027	41,170	41,170	60340	Dues & Subscriptions	46,753	46,753	46,753
1,043,519	1,006,976	1,494,758	1,494,758	60350	Central Indirect	912,679	912,679	926,933
291,545	321,919	302,778	302,778	60370	Intl Svc Telephone	299,613	299,613	299,613
3,752,791	4,148,307	3,718,977	3,718,977	60380	Intl Svc Data Processing	4,226,512	4,226,512	4,226,512
0	0	386,330	386,330	60390	Intl Svc PC Flat Fee	108,427	108,427	108,427
64,037	81,984	70,303	70,303	60410	Intl Svc Motor Pool	73,009	73,009	73,009
14,205	13,215	15,000	15,000	60420	Intl Svc Electronics	14,735	14,735	14,735
3,240,250	3,693,477	4,624,898	4,624,898	60430	Intl Svc Bldg Mgmt	4,730,350	4,730,350	4,880,350
4,717	2,243	573,813	573,813	60440	Intl Svc Other	723,191	723,191	723,191
1,529,264	0	258,000	258,000	60450	Intl Svc Capital Debt Retire	133,755	133,755	133,755
32,686	30,199	56,753	56,753	60460	Intl Svc Dist/Postage	97,195	97,195	97,195
-653	-2,268	0	0	60680	Cash Discounts Taken	0	0	0
18	198	0	0	92002	Equipment Use	0	0	0
0	0	0	0	93001	Assess Matrl & Svcs	0	0	0
391,233	463,860	0	0	93007	Assess Intl Svc Expenses	0	0	0
0	1,099	0	0	95101	Settle Matrl & Svcs	0	0	0
0	0	0	0	95105	Settle Indirect-Central	0	0	0
0	0	0	0	95107	Settle Intl Svc Expenses	0	0	0
1	200	0	0	95110	Settle Inv AcCnt	0	0	0
0	140	0	0	95112	Settle Equip Use	0	0	0
0	0	0	0	95115	Settle Lib Bks & Mat	0	0	0
322,263	675,635	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
<b>18,946,439</b>	<b>20,048,546</b>	<b>21,386,389</b>	<b>21,386,389</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>20,795,786</b>	<b>20,795,786</b>	<b>21,196,961</b>

MULTNOMAH COUNTY LIBRARY

FUND 1510: Library Serial Levy Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
0	0	3,264,126	3,264,126	60530 Buildings	0	0	0
65,509	39,823	1,146,190	1,146,190	60550 Capital Equipment	15,000	15,000	15,000
<b>65,509</b>	<b>39,823</b>	<b>4,410,316</b>	<b>4,410,316</b>	<b>TOTAL Capital Outlay</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>52,610,002</b>	<b>56,333,750</b>	<b>63,677,957</b>	<b>63,677,957</b>	<b>TOTAL BUDGET</b>	<b>61,141,683</b>	<b>61,141,683</b>	<b>61,994,423</b>



FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	116,412	2.00	121,000	2.00	120,536	2.00	120,536	ADMINISTRATIVE ANALYST	2.00	124,820	2.00	124,820	2.00	124,820
1.00	43,257	1.00	47,016	1.00	47,646	1.00	47,646	ADMINISTRATIVE ANALYST	1.00	53,055	1.00	53,055	1.00	53,055
0.00	0	0.00	0	2.00	119,482	2.00	119,482	ADMINISTRATIVE ANALYST/SENIOR	2.00	124,826	2.00	124,826	2.00	124,826
1.00	42,846	1.00	43,890	1.00	43,594	1.00	43,594	ADMINISTRATIVE SECRETARY	1.00	45,143	1.00	45,143	1.00	45,143
0.00	0	0.00	0	0.00	0	0.00	0	BUDGET ANALYST	1.00	57,128	1.00	57,128	1.00	53,870
1.00	82,708	1.00	84,736	1.00	67,325	1.00	67,325	CATALOGING ADMINISTRATOR	1.00	70,337	1.00	70,337	1.00	70,337
1.00	146,251	1.00	154,322	1.00	156,393	1.00	156,393	DEPARTMENT DIRECTOR 2	1.00	143,249	1.00	143,249	1.00	143,249
0.75	67,878	1.00	107,086	1.00	106,416	1.00	106,416	DEPUTY DIRECTOR	1.00	108,233	1.00	108,233	1.00	108,233
5.50	198,359	5.75	213,976	5.75	209,734	5.75	209,734	DRIVER	6.00	225,384	6.00	225,384	6.00	225,384
0.50	43,424	0.50	44,488	0.50	43,772	0.50	43,772	FACILITIES DEV & SERVICES MGR	0.50	45,730	0.50	45,730	0.50	45,730
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.50	19,460	0.50	19,460	0.75	29,190
1.75	86,740	2.00	101,989	2.00	102,669	2.00	102,669	FINANCE SPECIALIST 2	1.00	57,128	1.00	57,128	1.00	57,128
1.00	62,788	1.00	69,570	1.00	70,503	1.00	70,503	FINANCE SUPERVISOR	1.00	73,657	1.00	73,657	1.00	73,657
1.00	48,275	0.50	26,194	0.00	0	0.00	0	GRAPHIC DESIGNER	0.00	0	0.00	0	0.00	0
1.00	47,499	1.00	50,123	1.00	50,797	1.00	50,797	HUMAN RESOURCES ANALYST 1	1.00	53,069	1.00	53,069	2.00	101,625
3.00	197,576	3.00	209,409	3.00	212,837	3.00	212,837	HUMAN RESOURCES ANALYST/SENIOR	3.00	222,451	3.00	222,451	3.00	222,451
1.00	91,215	1.00	96,255	1.00	96,547	1.00	96,547	HUMAN RESOURCES MANAGER 2	1.00	99,704	1.00	99,704	1.00	99,704
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	1.00	44,646	1.00	44,646	0.00	0
1.00	40,493	1.00	42,734	1.00	43,729	1.00	43,729	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
72.75	4,198,720	72.50	4,268,074	73.34	4,306,525	73.34	4,306,525	LIBRARIAN	70.25	4,285,772	70.25	4,285,772	72.25	4,410,592
1.00	78,765	1.00	80,695	13.09	864,175	13.09	864,175	LIBRARY ADMINISTRATOR/BRANCH	14.00	955,470	14.00	955,470	14.00	955,470
4.00	290,867	4.00	302,272	4.00	300,399	4.00	300,399	LIBRARY ADMINISTRATOR/CENTRAL	4.00	302,519	4.00	302,519	4.00	302,519
71.75	3,062,452	72.01	3,136,562	73.87	3,230,708	73.87	3,230,708	LIBRARY ASSISTANT	75.25	3,377,906	75.25	3,377,906	75.25	3,377,906
126.75	4,346,192	129.49	4,557,532	130.05	4,592,039	130.05	4,592,039	LIBRARY CLERK	132.75	4,806,441	132.75	4,806,441	132.75	4,806,441
4.00	320,947	5.00	388,195	4.00	313,997	4.00	313,997	LIBRARY MANAGER/BRANCH	5.00	382,274	5.00	382,274	4.00	303,879
6.00	572,929	7.00	655,392	7.00	647,272	7.00	647,272	LIBRARY MANAGER/SENIOR	7.00	678,231	7.00	678,231	7.00	678,231
8.25	421,650	8.75	455,148	10.75	551,695	10.75	551,695	LIBRARY OUTREACH SPECIALIST	9.25	492,576	9.25	492,576	11.25	594,541
96.75	2,578,548	98.50	2,670,724	100.16	2,719,444	100.16	2,719,444	LIBRARY PAGE	102.25	2,842,200	102.25	2,842,200	102.25	2,842,200
17.00	1,046,086	17.00	1,037,806	5.00	295,931	5.00	295,931	LIBRARY SUPERVISOR	5.00	292,575	5.00	292,575	5.00	292,575
1.00	91,215	1.00	93,451	1.00	91,947	1.00	91,947	LIBRARY SUPPORT SERVICES ADMIN	0.00	0	0.00	0	0.00	0
1.00	34,752	0.75	23,269	0.75	23,638	0.75	23,638	OFFICE ASSISTANT 2	0.75	24,482	0.75	24,482	0.75	24,482
3.00	110,355	5.00	188,365	5.00	192,899	5.00	192,899	OFFICE ASSISTANT/SENIOR	5.00	192,154	5.00	192,154	5.00	192,154
3.00	177,689	3.00	185,513	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
4.00	186,598	4.50	204,803	5.75	312,994	5.75	312,994	OPERATIONS SUPERVISOR	5.75	328,274	5.75	328,274	5.75	328,274
1.00	46,834	1.00	47,982	1.00	50,517	1.00	50,517	PRINTING SPECIALIST	1.00	43,246	1.00	43,246	1.00	43,246
1.00	53,256	1.00	56,196	1.00	57,461	1.00	57,461	PROCUREMENT ANALYST/SR	1.00	59,507	1.00	59,507	1.00	59,507
0.50	14,939	0.50	15,762	0.50	16,112	0.50	16,112	PRODUCTION ASSISTANT	0.50	16,686	0.50	16,686	0.50	16,686
1.00	59,876	1.00	63,184	1.00	62,245	1.00	62,245	PRODUCTION SUPERVISOR	1.00	65,030	1.00	65,030	1.00	65,030
0.00	0	0.00	0	1.00	55,101	1.00	55,101	PRODUCTION/GRAPHIC DESIGN	1.00	57,057	1.00	57,057	1.00	57,057
0.00	0	0.00	0	1.00	53,504	1.00	53,504	PROGRAM COMMUNICATIONS & WEB	2.00	109,287	2.00	109,287	2.00	109,287
1.00	70,804	1.00	64,152	1.00	65,604	1.00	65,604	PROGRAM COMMUNICATIONS & WEB	1.00	67,945	1.00	67,945	1.00	67,945
5.00	253,872	5.00	267,343	5.50	294,786	5.50	294,786	PROGRAM COORDINATOR	5.59	310,093	5.59	310,093	5.59	310,093
1.00	54,246	1.00	49,630	1.00	50,798	1.00	50,798	PROGRAM DEVELOPMENT SPEC	1.00	52,615	1.00	52,615	1.00	52,615

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	34,390	1.75	102,180	1.50	87,406	1.50	87,406	PROGRAM DEVELOPMENT SPEC/SR	2.50	167,803	2.50	167,803	2.50	167,803
1.00	42,846	1.00	43,890	1.00	43,594	1.00	43,594	PROGRAM DEVELOPMENT TECH	1.00	45,143	1.00	45,143	1.00	45,143
0.00	0	1.00	72,537	2.00	169,074	2.00	169,074	PROGRAM MANAGER 1	2.00	175,748	2.00	175,748	2.00	175,748
4.00	255,562	5.00	337,077	6.00	410,911	6.00	410,911	PROGRAM SUPERVISOR	5.00	356,885	5.00	356,885	6.00	421,988
1.00	68,779	1.00	62,519	1.00	62,069	1.00	62,069	PROJECT MANAGER - REPRESENTED	1.00	74,773	1.00	74,773	1.00	74,773
1.00	86,847	1.00	88,976	1.00	87,542	1.00	87,542	PUBLIC RELATIONS COORDINATOR	1.00	73,000	1.00	73,000	1.00	73,000
1.00	42,779	1.00	45,115	0.00	0	0.00	0	PUBLICATION SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	299,135	0.00	0	0.00	-1,819	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
2.00	120,980	2.00	106,375	2.00	107,303	2.00	107,303	STACKS ADMINISTRATOR	2.00	112,103	2.00	112,103	2.00	112,103
1.00	78,765	1.00	80,695	1.00	79,396	1.00	79,396	TEAM DEVELOPER/LIBRARY	1.00	82,949	1.00	82,949	1.00	82,949
<b>464.75</b>	<b>20,118,261</b>	<b>477.50</b>	<b>21,463,337</b>	<b>486.51</b>	<b>21,689,066</b>	<b>486.51</b>	<b>21,687,247</b>	<b>TOTAL BUDGET</b>	<b>490.84</b>	<b>22,398,764</b>	<b>490.84</b>	<b>22,398,764</b>	<b>495.09</b>	<b>22,622,639</b>

# **Departmental Budget Detail by Fund**

fy2011 adopted budget

## **Nondepartmental Expenditure and Position Detail by Fund**

# Department Budget Detail by Fund

fy2011 adopted budget

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NON-DEPARTMENTAL

FUND 1000: General Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
3,159,445	3,387,399	3,243,342	3,244,081	60000 Permanent	4,224,897	4,224,897	4,142,997
333,168	198,468	116,261	115,303	60100 Temporary	91,671	91,671	91,671
4,586	1,655	1,000	1,000	60110 Overtime	1,000	1,000	1,000
0	0	0	0	60120 Premium	63,390	63,390	63,390
928,996	978,698	1,013,726	1,013,944	60130 Salary-Related Exp	1,367,861	1,367,861	1,341,252
57,321	46,136	9,341	9,267	60135 Non-Base Fringe	7,646	7,646	7,646
671,604	758,937	815,381	815,489	60140 Insurance Benefits	1,135,804	1,135,804	1,116,701
30,619	20,335	3,133	3,100	60145 Non-Base Insurance	2,293	2,293	2,293
-87,458	-107,744	0	0	90001 ATYP Posting (CATS)	0	0	0
44	-11,703	0	0	90002 ATYP On Call (CATS)	0	0	0
-1,126	1,689	0	0	93002 Assess Labor	0	0	0
535	332	0	0	95102 Settle Labor	0	0	0
-27,109	4,730	0	0	95200 ATYP Clean Up (Cent)	0	0	0
<b>5,070,626</b>	<b>5,278,932</b>	<b>5,202,184</b>	<b>5,202,184</b>	<b>TOTAL Personal Services</b>	<b>6,894,562</b>	<b>6,894,562</b>	<b>6,766,950</b>
3,701,924	0	0	0	60150 Cnty Match & Sharing	0	0	0
7,160,470	4,636,537	5,162,281	5,219,081	60160 Pass-Thru & Pgm Supt	4,927,604	4,927,604	4,927,604
563,210	443,241	613,044	576,244	60170 Professional Services	1,313,477	1,313,477	1,228,477
<b>11,425,604</b>	<b>5,079,778</b>	<b>5,775,325</b>	<b>5,795,325</b>	<b>TOTAL Contractual Services</b>	<b>6,241,081</b>	<b>6,241,081</b>	<b>6,156,081</b>
21,805	20,288	12,866	12,866	60180 Printing	15,922	15,922	15,922
79	5,698	8,000	8,000	60200 Communications	11,397	11,397	11,397
1,050	175	2,000	2,000	60210 Rentals	3,000	3,000	3,000
225	914	3,318	3,318	60220 Repairs and Maintenance	15,319	15,319	15,319
870	937	780	780	60230 Postage	950	950	950
76,419	74,227	114,333	114,333	60240 Supplies	107,929	107,929	107,388
-10	3	0	0	60246 Medical & Dental Supplies	0	0	0
1,826	929	400	400	60250 Food	500	500	500
45,292	41,370	46,842	46,842	60260 Travel & Training	60,266	60,266	60,266
4,632	4,518	12,755	12,755	60270 Local Travel/Mileage	20,645	20,645	20,645
22,307	12,694	8,500	8,500	60290 Software Licenses/Maint	600	600	600
103,036	153,281	91,964	91,964	60340 Dues & Subscriptions	175,722	175,722	175,722
81,858	81,420	87,953	87,953	60370 Intl Svc Telephone	90,506	90,506	89,006
287,170	370,488	875,386	875,386	60380 Intl Svc Data Processing	1,127,284	1,127,284	1,124,284
0	0	40,045	40,045	60390 Intl Svc PC Flat Fee	0	0	0
6,029	16,851	15,803	15,803	60410 Intl Svc Motor Pool	26,570	26,570	26,570
21,007	46,907	68,091	68,091	60420 Intl Svc Electronics	90,212	90,212	90,212
3,491,880	3,572,330	4,272,367	4,272,367	60430 Intl Svc Bldg Mgmt	4,404,477	4,404,477	4,404,477
1,267	18	0	0	60440 Intl Svc Other	0	0	0
0	0	0	0	60450 Intl Svc Capital Debt Retire	750,000	750,000	750,000
17,760	28,449	71,134	71,134	60460 Intl Svc Dist/Postage	27,716	27,716	27,462
3,000	2,340	0	0	60660 Goods Issue	0	0	0
0	487	0	0	92002 Equipment Use	0	0	0
0	-487	0	0	93012 Assess Equip Use	0	0	0
-85,984	-20,760	0	0	95101 Settle Matr'l & Svcs	0	0	0
54	0	0	0	95107 Settle Int Svc Expenses	0	0	0
55	91	0	0	95110 Settle Inv Acct	0	0	0
173,657	146,623	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>4,275,283</b>	<b>4,559,791</b>	<b>5,732,537</b>	<b>5,732,537</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>6,929,015</b>	<b>6,929,015</b>	<b>6,923,720</b>
1,261,577	0	940,000	940,000	60500 Interest	350,000	350,000	350,000

NON-DEPARTMENTAL

FUND 1000: General Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
1,261,577	0	940,000	940,000	TOTAL Debt Service	350,000	350,000	350,000
22,033,090	14,918,500	17,650,046	17,670,046	TOTAL BUDGET	20,414,658	20,414,658	20,196,751

NON-DEPARTMENTAL

FUND 1000: General Fund

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 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	AA/EEO OFFICER	1.00	91,460	1.00	91,460	1.00	91,460
0.00	0	0.00	0	1.00	42,131	1.00	42,131	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
1.80	76,237	2.00	88,982	0.80	30,355	0.80	30,355	ADMINISTRATIVE SECRETARY/NR	0.00	0	0.00	0	0.00	0
1.00	64,008	0.00	0	1.00	63,409	1.00	63,409	BOARD CLERK	1.00	70,963	1.00	70,963	1.00	70,963
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH SPECIALIST 1	2.00	51,152	2.00	51,152	2.00	51,152
1.00	76,640	1.00	91,574	1.00	88,000	1.00	88,000	COUNTY AUDITOR	1.00	91,560	1.00	91,560	1.00	91,560
1.00	123,000	1.00	123,048	1.00	113,046	1.00	113,046	COUNTY CHAIR	1.00	136,200	1.00	136,200	1.00	136,200
4.00	328,000	4.00	328,000	4.00	352,000	4.00	352,000	COUNTY COMMISSIONER	4.00	352,000	4.00	352,000	4.00	352,000
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	1.00	49,339	1.00	49,339	1.00	49,339
0.00	0	0.00	0	1.00	61,697	1.00	61,697	EMERGENCY MANAGEMENT ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST/SENIOR	1.00	68,972	1.00	68,972	1.00	68,972
3.00	130,202	3.00	133,912	0.00	0	0.00	0	LEGAL ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	48,920	1.00	50,817	0.80	39,853	0.80	39,853	LEGISLATIVE/ADMIN SECRETARY	1.00	52,337	1.00	52,337	1.00	52,337
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	1.00	82,969	1.00	82,969	1.00	82,969
6.00	394,868	6.55	496,873	6.25	467,799	6.25	467,799	MANAGEMENT AUDITOR/SENIOR	6.13	483,787	6.13	483,787	6.13	483,787
2.00	62,250	2.00	63,383	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	54,035	1.00	57,022	1.00	60,092	1.00	60,092	PRODUCTION/GRAPHIC DESIGN	2.00	117,217	2.00	117,217	2.00	117,217
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	3.50	152,461	3.50	152,461	3.50	152,461
1.00	51,250	1.00	54,371	1.00	55,111	1.00	55,111	PROGRAM DEVELOPMENT SPEC	1.00	50,311	1.00	50,311	1.00	50,311
2.50	148,699	2.35	149,575	0.10	6,644	0.10	6,644	PROGRAM DEVELOPMENT SPEC/SR	0.63	39,493	0.63	39,493	0.63	39,493
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	0.50	18,876	0.50	18,876	0.50	18,876
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.50	38,423	0.50	38,423	0.50	38,423
1.00	109,108	1.00	112,508	1.00	102,602	1.00	102,602	PROGRAM MANAGER/SENIOR	0.50	57,794	0.50	57,794	0.50	57,794
1.00	52,489	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	67,019	2.00	67,019	PUBLIC AFFAIRS COORDINATOR	0.00	0	0.00	0	0.00	0
3.00	114,867	3.00	121,173	0.00	0	0.00	0	PUBLIC AFFAIRS COORDINATOR	3.00	116,400	3.00	116,400	3.00	116,400
0.00	0	0.00	0	1.00	83,465	1.00	83,465	PUBLIC RELATIONS COORDINATOR	1.00	97,705	1.00	97,705	1.00	97,705
0.00	-4,595	0.00	-253,583	0.00	0	0.00	739	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
22.05	1,410,531	25.20	1,685,410	23.40	1,436,080	23.40	1,436,080	STAFF ASSISTANT	30.70	2,005,477	30.70	2,005,477	29.70	1,923,577
1.00	90,816	1.00	90,125	1.00	93,730	1.00	93,730	TAX SUPR/ADMIN OFFICER	0.00	0	0.00	0	0.00	0
1.60	77,647	1.40	79,567	1.40	80,309	1.40	80,309	TAX SUPR/BUDGET ANALYST	0.00	0	0.00	0	0.00	0
<b>54.95</b>	<b>3,408,972</b>	<b>56.50</b>	<b>3,472,757</b>	<b>48.75</b>	<b>3,243,342</b>	<b>48.75</b>	<b>3,244,081</b>	<b>TOTAL BUDGET</b>	<b>63.46</b>	<b>4,224,896</b>	<b>63.46</b>	<b>4,224,896</b>	<b>62.46</b>	<b>4,142,996</b>

NON-DEPARTMENTAL

FUND 1501: Road Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
0	9,836	0	0	93002 Assess Labor	0	0	0
<b>0</b>	<b>9,836</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	204	0	0	60350 Central Indirect	0	0	0
0	160	0	0	60355 Dept Indirect	0	0	0
<b>0</b>	<b>364</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>



NON-DEPARTMENTAL

FUND 1505: Federal/State Program Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
439,987	701,615	878,798	898,536	60000 Permanent	888,810	888,810	888,810
91,765	165,031	50,000	61,573	60100 Temporary	252,005	252,005	262,131
2,196	3,292	0	0	60110 Overtime	0	0	0
431	288	45,151	20,795	60120 Premium	24,064	24,064	24,064
127,897	187,317	252,390	254,978	60130 Salary-Related Exp	282,795	282,795	282,795
11,250	30,002	17,160	18,123	60135 Non-Base Fringe	1,735	1,735	2,580
94,820	140,454	187,458	187,993	60140 Insurance Benefits	148,809	148,809	197,938
2,802	3,481	1,875	3,887	60145 Non-Base Insurance	40,054	40,054	40,383
10,874	65,006	0	0	90001 ATYP Posting (CATS)	0	0	0
2,827	11,916	0	0	90002 ATYP On Call (CATS)	0	0	0
37,375	42,950	0	0	93002 Assess Labor	0	0	0
36,929	3,903	0	0	95102 Settle Labor	0	0	0
27,109	-7,000	0	0	95200 ATYP Clean Up (Cent)	0	0	0
<b>886,263</b>	<b>1,348,255</b>	<b>1,432,832</b>	<b>1,445,885</b>	<b>TOTAL Personal Services</b>	<b>1,638,272</b>	<b>1,638,272</b>	<b>1,698,701</b>
293,446	287,951	1,120,365	1,446,139	60160 Pass-Thru & Pgm Supt	799,081	799,081	799,081
645,904	429,950	1,793,147	982,999	60170 Professional Services	483,707	483,707	484,307
<b>939,350</b>	<b>717,902</b>	<b>2,913,512</b>	<b>2,429,138</b>	<b>TOTAL Contractual Services</b>	<b>1,282,788</b>	<b>1,282,788</b>	<b>1,283,388</b>
17,253	6,298	1,860	10,360	60180 Printing	9,789	9,789	10,339
15,642	0	50,200	50,200	60200 Communications	311,250	311,250	311,250
4,766	6,344	515	2,515	60210 Rentals	3,800	3,800	3,800
0	55,562	515	515	60220 Repairs and Maintenance	800	800	800
133	390	0	0	60230 Postage	0	0	0
246,563	137,613	87,978	124,499	60240 Supplies	154,513	154,513	157,063
0	0	0	0	60246 Medical & Dental Supplies	5,000	5,000	5,000
298	77	0	0	60250 Food	0	0	0
9,413	15,066	13,000	13,000	60260 Travel & Training	26,877	26,877	26,877
3,111	4,565	3,345	3,345	60270 Local Travel/Mileage	500	500	500
12,031	400	0	0	60290 Software Licenses/Maint	0	0	0
5,853	5,386	1,500	1,500	60340 Dues & Subscriptions	5,500	5,500	5,500
22,700	27,411	29,956	28,158	60350 Central Indirect	17,318	17,318	24,089
2,000	0	0	0	60355 Dept Indirect	0	0	0
38,474	18,357	9,124	9,754	60370 Intl Svc Telephone	1,177	1,177	12,091
58,156	77,965	44,825	44,825	60380 Intl Svc Data Processing	14,568	14,568	64,568
0	0	8,745	8,745	60390 Intl Svc PC Flat Fee	0	0	0
12,542	7,276	2,676	2,676	60410 Intl Svc Motor Pool	75	75	3,835
24,533	12,319	3,000	3,000	60420 Intl Svc Electronics	3,000	3,000	3,000
61,235	75,820	64,408	64,408	60430 Intl Svc Bldg Mgmt	4,767	4,767	50,252
0	318	0	0	60440 Intl Svc Other	0	0	0
4,819	10,764	5,548	5,548	60460 Intl Svc Dist/Postage	960	960	4,754
0	487	0	0	93012 Assess Equip Use	0	0	0
0	188	0	0	95101 Settle Matr'l & Svcs	0	0	0
0	22	0	0	95110 Settle Inv Acct	0	0	0
0	484	0	0	95112 Settle Equip Use	0	0	0
143	1,479	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>539,666</b>	<b>464,592</b>	<b>327,195</b>	<b>373,048</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>559,894</b>	<b>559,894</b>	<b>683,718</b>
0	6,723	0	0	60550 Capital Equipment	0	0	0
<b>0</b>	<b>6,723</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>

2,365,278

2,537,471

4,673,539

4,248,071

TOTAL BUDGET

3,480,954

3,480,954

3,665,807

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	1.00	36,098	1.00	36,098	1.00	36,098
0.90	40,884	1.00	49,497	0.95	46,264	0.95	46,264	ADMINISTRATIVE SECRETARY/NR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	123,393	2.00	123,393	EMERGENCY MANAGEMENT ADMIN	0.00	0	0.00	0	0.00	0
0.50	24,014	0.50	22,592	0.50	23,504	0.50	23,504	FINANCE SPECIALIST 2	0.50	28,564	0.50	28,564	0.50	28,564
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.50	25,425	0.50	25,425	0.50	25,425
0.00	0	0.00	0	0.50	26,428	0.50	26,428	PROGRAM DEVELOPMENT SPEC	1.00	50,457	1.00	50,457	1.00	50,457
3.31	216,334	4.26	281,418	5.25	333,046	5.25	333,046	PROGRAM DEVELOPMENT SPEC/SR	6.38	365,778	6.38	365,778	6.38	365,778
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	0.50	18,856	0.50	18,856	0.50	18,856
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.50	38,423	0.50	38,423	0.50	38,423
0.89	74,207	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	8,034	0.00	8,034	PROGRAM MANAGER/SENIOR	0.50	57,794	0.50	57,794	0.50	57,794
0.00	0	0.00	7,313	0.00	0	0.00	19,738	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.55	126,713	3.50	292,705	3.75	318,129	3.75	318,129	STAFF ASSISTANT	3.00	267,416	3.00	267,416	3.00	267,416
<b>7.15</b>	<b>482,152</b>	<b>9.26</b>	<b>653,525</b>	<b>12.95</b>	<b>878,798</b>	<b>12.95</b>	<b>898,536</b>	<b>TOTAL BUDGET</b>	<b>13.88</b>	<b>888,811</b>	<b>13.88</b>	<b>888,811</b>	<b>13.88</b>	<b>888,811</b>

NON-DEPARTMENTAL

FUND 1506: County School Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
242,981	222,853	205,000	205,000	60160 Pass-Thru & Pgm Supt	191,500	191,500	191,500
142	0	0	0	60170 Professional Services	0	0	0
<b>243,123</b>	<b>222,853</b>	<b>205,000</b>	<b>205,000</b>	<b>TOTAL Contractual Services</b>	<b>191,500</b>	<b>191,500</b>	<b>191,500</b>
<b>243,123</b>	<b>222,853</b>	<b>205,000</b>	<b>205,000</b>	<b>TOTAL BUDGET</b>	<b>191,500</b>	<b>191,500</b>	<b>191,500</b>

NON-DEPARTMENTAL

FUND 1509: Willamette River Bridge Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
0	2,023	0	0	93002 Assess Labor	0	0	0
<b>0</b>	<b>2,023</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	42	0	0	60350 Central Indirect	0	0	0
0	33	0	0	60355 Dept Indirect	0	0	0
<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>2,098</b>	<b>0</b>	<b>0</b>	<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>

NON-DEPARTMENTAL

FUND 1511: Special Excise Taxes Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
21,965,399	19,333,657	20,680,000	20,680,000	60160 Pass-Thru & Pgm Supt	19,014,000	19,014,000	19,014,000
0	465	0	0	60170 Professional Services	0	0	0
<b>21,965,399</b>	<b>19,334,122</b>	<b>20,680,000</b>	<b>20,680,000</b>	<b>TOTAL Contractual Services</b>	<b>19,014,000</b>	<b>19,014,000</b>	<b>19,014,000</b>
<b>21,965,399</b>	<b>19,334,122</b>	<b>20,680,000</b>	<b>20,680,000</b>	<b>TOTAL BUDGET</b>	<b>19,014,000</b>	<b>19,014,000</b>	<b>19,014,000</b>

## NON-DEPARTMENTAL

## FUND 2001: Revenue Bond Sinking Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
471	7,892	0	0	60170 Professional Services	8,000	8,000	8,000
<b>471</b>	<b>7,892</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
365,054	0	0	0	60570 Bad Debt Expense	0	0	0
<b>365,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
560,000	2,080,000	395,000	395,000	60490 Principal	415,000	415,000	415,000
267,620	208,470	152,105	152,105	60500 Interest	132,665	132,665	132,665
<b>827,620</b>	<b>2,288,470</b>	<b>547,105</b>	<b>547,105</b>	<b>TOTAL Debt Service</b>	<b>547,665</b>	<b>547,665</b>	<b>547,665</b>
<b>1,193,145</b>	<b>2,296,362</b>	<b>547,105</b>	<b>547,105</b>	<b>TOTAL BUDGET</b>	<b>555,665</b>	<b>555,665</b>	<b>555,665</b>

## NON-DEPARTMENTAL

## FUND 2002: Capital Lease Retirement Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
9,554	5,869	0	0	60170 Professional Services	5,000	5,000	5,000
<b>9,554</b>	<b>5,869</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
219	121	0	0	60350 Central Indirect	0	0	0
<b>219</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
9,371,161	8,308,466	15,767,294	15,767,294	60490 Principal	7,723,624	7,723,624	7,723,624
4,228,030	3,802,020	4,681,878	4,681,878	60500 Interest	11,463,757	11,463,757	11,463,757
<b>13,599,191</b>	<b>12,110,485</b>	<b>20,449,172</b>	<b>20,449,172</b>	<b>TOTAL Debt Service</b>	<b>19,187,381</b>	<b>19,187,381</b>	<b>19,187,381</b>
<b>13,608,965</b>	<b>12,116,475</b>	<b>20,449,172</b>	<b>20,449,172</b>	<b>TOTAL BUDGET</b>	<b>19,192,381</b>	<b>19,192,381</b>	<b>19,192,381</b>

**NON-DEPARTMENTAL**

**FUND 2003: General Obligation Bond Sinking Fund**

<b>FY08 ACTUAL</b>	<b>FY09 ACTUAL</b>	<b>FY10 ADOPTED</b>	<b>FY10 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY11 PROPOSED</b>	<b>FY11 APPROVED</b>	<b>FY11 ADOPTED</b>
6,255,000	6,555,000	6,860,000	6,860,000	60490 Principal	7,160,000	7,160,000	7,160,000
2,972,848	2,677,498	2,386,510	2,386,510	60500 Interest	2,092,873	2,092,873	2,092,873
<b>9,227,848</b>	<b>9,232,498</b>	<b>9,246,510</b>	<b>9,246,510</b>	<b>TOTAL Debt Service</b>	<b>9,252,873</b>	<b>9,252,873</b>	<b>9,252,873</b>
<b>9,227,848</b>	<b>9,232,498</b>	<b>9,246,510</b>	<b>9,246,510</b>	<b>TOTAL BUDGET</b>	<b>9,252,873</b>	<b>9,252,873</b>	<b>9,252,873</b>



NON-DEPARTMENTAL

FUND 2004: PERS Bond Sinking Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
0	400	14,915	14,915	60170 Professional Services	25,000	25,000	25,000
<b>0</b>	<b>400</b>	<b>14,915</b>	<b>14,915</b>	<b>TOTAL Contractual Services</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
5,325,000	6,470,000	7,740,000	7,740,000	60490 Principal	9,150,000	9,150,000	9,150,000
7,449,765	7,071,690	6,609,085	6,609,085	60500 Interest	6,051,805	6,051,805	6,051,805
<b>12,774,765</b>	<b>13,541,690</b>	<b>14,349,085</b>	<b>14,349,085</b>	<b>TOTAL Debt Service</b>	<b>15,201,805</b>	<b>15,201,805</b>	<b>15,201,805</b>
<b>12,774,765</b>	<b>13,542,090</b>	<b>14,364,000</b>	<b>14,364,000</b>	<b>TOTAL BUDGET</b>	<b>15,226,805</b>	<b>15,226,805</b>	<b>15,226,805</b>

NON-DEPARTMENTAL

FUND 2507: Capital Improvement Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
0	3,147	0	0	60220 Repairs and Maintenance	0	0	0
<b>0</b>	<b>3,147</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>3,147</b>	<b>0</b>	<b>0</b>	<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>

NON-DEPARTMENTAL

FUND 2508: Capital Acquisition Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
0	0	0	0	60170 Professional Services	6,000,000	6,000,000	6,000,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL BUDGET</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

NON-DEPARTMENTAL

FUND 3500: Risk Management Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
1,640,680	1,890,450	1,904,751	1,904,751	60000 Permanent	1,974,812	1,974,812	1,987,436
16,858	7,440	0	0	60100 Temporary	10,000	10,000	10,000
0	0	168,778	168,778	60120 Premium	0	0	0
465,762	539,979	600,944	600,944	60130 Salary-Related Exp	641,616	641,616	646,664
1,400	667	0	0	60135 Non-Base Fringe	834	834	834
301,466	360,411	393,368	393,368	60140 Insurance Benefits	446,191	446,191	446,191
514	210	0	0	60145 Non-Base Insurance	250	250	250
30	30	0	0	95102 Settle Labor	0	0	0
<b>2,426,709</b>	<b>2,799,188</b>	<b>3,067,841</b>	<b>3,067,841</b>	<b>TOTAL Personal Services</b>	<b>3,073,703</b>	<b>3,073,703</b>	<b>3,091,375</b>
0	10	0	0	60160 Pass-Thru & Pgm Supt	0	0	0
40,455	41,555	20,000	20,000	60170 Professional Services	20,000	20,000	20,000
<b>40,455</b>	<b>41,565</b>	<b>20,000</b>	<b>20,000</b>	<b>TOTAL Contractual Services</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
6,941	6,738	5,000	5,000	60180 Printing	5,000	5,000	5,000
150	0	0	0	60210 Rentals	0	0	0
274	0	0	0	60220 Repairs and Maintenance	0	0	0
194	84	0	0	60230 Postage	0	0	0
12,691	10,868	45,000	45,000	60240 Supplies	45,000	45,000	45,000
55	622	0	0	60245 Lib Books & Matrls	0	0	0
6,593	6,619	15,000	15,000	60260 Travel & Training	15,000	15,000	15,000
436	134	1,000	1,000	60270 Local Travel/Mileage	1,000	1,000	1,000
2,222	1,848	0	0	60290 Software Licenses/Maint	0	0	0
29,464	25,495	50,000	50,000	60340 Dues & Subscriptions	50,000	50,000	50,000
17,330	17,501	18,134	18,134	60370 Intl Svc Telephone	27,341	27,341	27,341
125,226	83,913	80,070	80,070	60380 Intl Svc Data Processing	147,809	147,809	147,809
0	0	15,780	15,780	60390 Intl Svc PC Flat Fee	0	0	0
536	1,355	521	521	60410 Intl Svc Motor Pool	1,355	1,355	1,355
244,127	250,227	260,668	260,668	60430 Intl Svc Bldg Mgmt	253,397	253,397	253,397
18	0	0	0	60440 Intl Svc Other	0	0	0
24,511	17,573	24,858	24,858	60460 Intl Svc Dist/Postage	23,299	23,299	23,299
-7,469	-916	0	0	95101 Settle Matrl & Svcs	0	0	0
2	1	0	0	95110 Settle Inv Acct	0	0	0
7,854	13,976	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>471,155</b>	<b>436,038</b>	<b>516,031</b>	<b>516,031</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>569,201</b>	<b>569,201</b>	<b>569,201</b>
<b>2,938,319</b>	<b>3,276,791</b>	<b>3,603,872</b>	<b>3,603,872</b>	<b>TOTAL BUDGET</b>	<b>3,662,904</b>	<b>3,662,904</b>	<b>3,680,576</b>

NON-DEPARTMENTAL

FUND 3500: Risk Management Fund

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	49,418	1.00	50,623	1.00	50,257	1.00	50,257	ADMINISTRATIVE ASSISTANT	0.80	41,629	0.80	41,629	0.80	41,629
3.00	194,614	3.00	202,335	2.00	129,014	2.00	129,014	ASST COUNTY ATTORNEY 1	2.00	134,788	2.00	134,788	2.00	134,788
4.00	349,361	3.00	257,172	4.00	338,983	4.00	338,983	ASST COUNTY ATTORNEY 2	3.00	249,353	3.00	249,353	3.00	249,353
6.00	599,796	7.00	740,111	7.80	816,114	7.80	816,114	ASST COUNTY ATTORNEY/SENIOR	9.00	965,000	9.00	965,000	9.00	977,624
1.00	140,406	1.00	148,163	1.00	150,152	1.00	150,152	COUNTY ATTORNEY	1.00	156,870	1.00	156,870	1.00	156,870
1.00	123,363	1.00	130,179	1.00	131,925	1.00	131,925	DEPUTY COUNTY ATTORNEY	1.00	137,828	1.00	137,828	1.00	137,828
1.00	57,112	1.00	60,268	0.00	0	0.00	0	LAW CLERK	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	40,185	1.00	40,185	LEGAL ASSISTANT 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT 1/NR	1.00	41,604	1.00	41,604	1.00	41,604
3.00	133,551	2.00	90,078	0.00	0	0.00	0	LEGAL ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	92,983	2.00	92,983	Legal Assistant 2/NR	2.00	97,143	2.00	97,143	2.00	97,143
0.00	0	0.00	0	1.00	53,115	1.00	53,115	LEGAL ASSISTANT SR/NR	1.00	44,392	1.00	44,392	1.00	44,392
0.00	0	0.80	40,501	0.00	0	0.00	0	LEGAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	61,075	1.00	61,075	MANAGEMENT ASSISTANT	1.00	63,809	1.00	63,809	1.00	63,809
1.00	37,916	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	40,009	1.00	40,948	1.00	40,948	OFFICE ASSISTANT/SENIOR	1.00	42,396	1.00	42,396	1.00	42,396
0.00	0	0.00	124,040	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
<b>21.00</b>	<b>1,685,537</b>	<b>20.80</b>	<b>1,883,479</b>	<b>22.80</b>	<b>1,904,751</b>	<b>22.80</b>	<b>1,904,751</b>	<b>TOTAL BUDGET</b>	<b>22.80</b>	<b>1,974,812</b>	<b>22.80</b>	<b>1,974,812</b>	<b>22.80</b>	<b>1,987,436</b>

NON-DEPARTMENTAL

FUND 3503: Data Processing Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
10,805,745	11,544,435	12,823,146	13,725,817	60000 Permanent	13,431,965	13,431,965	13,431,963
496,089	747,505	53,769	13,139	60100 Temporary	358,569	358,569	756,824
188,603	173,088	258,150	222,993	60110 Overtime	257,010	257,010	257,010
37,687	29,342	1,036,604	38,376	60120 Premium	20,000	20,000	20,000
3,214,552	3,375,903	3,918,407	4,079,236	60130 Salary-Related Exp	4,451,706	4,451,706	4,451,706
78,628	137,843	80,119	80,119	60135 Non-Base Fringe	116,499	116,499	249,574
2,185,890	2,346,787	2,853,573	2,852,973	60140 Insurance Benefits	3,179,613	3,179,613	3,166,653
18,795	28,911	16,733	16,733	60145 Non-Base Insurance	26,893	26,893	52,038
-14,784	-2,100	0	0	90001 ATYP Posting (CATS)	0	0	0
-6,414	-26,631	0	0	90002 ATYP On Call (CATS)	0	0	0
-1,043	0	0	0	93002 Assess Labor	0	0	0
69	15	0	0	95102 Settle Labor	0	0	0
<b>17,003,816</b>	<b>18,355,099</b>	<b>21,040,501</b>	<b>21,029,386</b>	<b>TOTAL Personal Services</b>	<b>21,842,255</b>	<b>21,842,255</b>	<b>22,385,768</b>
1,446,605	1,359,419	966,898	5,154,798	60170 Professional Services	6,448,561	6,448,561	6,464,185
<b>1,446,605</b>	<b>1,359,419</b>	<b>966,898</b>	<b>5,154,798</b>	<b>TOTAL Contractual Services</b>	<b>6,448,561</b>	<b>6,448,561</b>	<b>6,464,185</b>
14,864	10,923	11,360	11,360	60180 Printing	16,500	16,500	16,500
2,463,564	2,561,800	2,453,840	2,474,602	60200 Communications	2,913,528	2,913,528	2,944,256
37,500	28,098	37,692	37,692	60210 Rentals	33,800	33,800	33,800
1,823,659	2,246,613	2,031,005	2,031,005	60220 Repairs and Maintenance	2,086,149	2,086,149	2,086,149
320	33	70	70	60230 Postage	0	0	0
2,046,675	1,818,095	2,588,741	2,454,891	60240 Supplies	2,668,105	2,668,105	2,753,649
244,430	248,715	394,167	394,168	60260 Travel & Training	430,231	430,231	580,231
14,222	15,772	20,756	20,756	60270 Local Travel/Mileage	10,136	10,136	10,136
2,779,138	2,781,012	3,657,227	3,657,227	60290 Software Licenses/Maint	2,998,462	2,998,462	2,998,462
57,897	55,558	79,923	79,923	60340 Dues & Subscriptions	66,377	66,377	66,377
263,700	231,701	220,629	220,629	60370 Intl Svc Telephone	0	0	0
17,578	0	151,671	151,671	60380 Intl Svc Data Processing	0	0	0
0	0	8,603	8,603	60390 Intl Svc PC Flat Fee	0	0	0
33,015	29,967	34,933	34,933	60410 Intl Svc Motor Pool	34,943	34,943	34,943
3,681	1,979	2,830	2,830	60420 Intl Svc Electronics	3,000	3,000	3,000
867,833	894,104	1,137,710	1,137,710	60430 Intl Svc Bldg Mgmt	1,131,000	1,131,000	1,131,000
1,546	171	0	0	60440 Intl Svc Other	0	0	0
0	0	200,000	200,000	60450 Intl Svc Capital Debt Retire	963,038	963,038	950,000
30,004	32,779	28,074	28,074	60460 Intl Svc Dist/Postage	86,568	86,568	86,568
1,978	0	0	0	60610 Loss from Inventory Revaluatio	0	0	0
-144	23	0	0	60615 Physical Inventory Adjustment	0	0	0
48	0	0	0	60660 Goods Issue	0	0	0
-1,979	-17,635	0	0	60680 Cash Discounts Taken	0	0	0
0	0	0	0	95101 Settle Matr'l & Svcs	0	0	0
1	3	0	0	95110 Settle Inv Acct	0	0	0
75,488	44,319	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>10,775,017</b>	<b>10,984,030</b>	<b>13,059,231</b>	<b>12,946,144</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>13,441,837</b>	<b>13,441,837</b>	<b>13,695,071</b>
1,107,074	932,002	14,966,988	10,946,098	60550 Capital Equipment	3,355,673	3,355,673	3,355,673
<b>1,107,074</b>	<b>932,002</b>	<b>14,966,988</b>	<b>10,946,098</b>	<b>TOTAL Capital Outlay</b>	<b>3,355,673</b>	<b>3,355,673</b>	<b>3,355,673</b>
<b>30,332,512</b>	<b>31,630,550</b>	<b>50,033,618</b>	<b>50,076,426</b>	<b>TOTAL BUDGET</b>	<b>45,088,326</b>	<b>45,088,326</b>	<b>45,900,697</b>

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	1.00	66,274	1.00	66,274	1.00	66,274
1.00	42,846	1.00	44,036	0.00	-2,426	0.00	-2,426	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	46,020	1.00	46,020	ADMINISTRATIVE SECRETARY/NR	1.00	50,405	1.00	50,405	1.00	50,405
1.00	75,023	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SERV OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	1.00	59,829	1.00	60,276	1.00	60,276	BUDGET ANALYST	1.00	60,636	1.00	60,636	1.00	60,636
0.00	0	0.00	0	0.00	0	0.00	0	BUSINESS ANALYST	1.00	78,424	1.00	78,424	1.00	78,424
0.00	0	0.00	0	9.00	701,230	9.00	701,230	BUSINESS ANALYST/SENIOR	7.00	581,166	7.00	581,166	6.00	497,208
1.00	140,886	1.00	144,339	1.00	142,014	1.00	142,014	CHIEF INFORMATION OFFICER	1.00	159,166	1.00	159,166	1.00	159,166
0.00	0	0.00	0	1.00	67,251	1.00	67,251	CONTRACT SPECIALIST SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COUNTY WEB MANAGER	1.00	83,959	1.00	83,959	1.00	83,959
2.00	98,355	2.00	105,641	0.00	-3,259	0.00	-3,259	DATA ANALYST	0.00	0	0.00	0	0.00	0
1.00	76,068	1.00	80,529	1.00	81,487	1.00	81,487	DATABASE ADMINISTRATOR	2.00	165,905	2.00	165,905	2.00	165,905
9.00	757,342	7.00	644,002	5.00	448,031	5.00	448,031	DATABASE ADMINISTRATOR/SENIOR	6.00	564,687	6.00	564,687	6.00	564,687
9.50	460,283	7.15	353,274	6.15	359,143	6.15	359,143	DESKTOP SUPPORT SPECIALIST	4.00	213,439	4.00	213,439	0.00	0
10.00	564,120	10.00	589,947	12.00	708,861	12.00	708,861	DESKTOP SUPPORT SPECIALIST/SENIOR	13.15	786,409	13.15	786,409	0.00	0
14.00	882,730	15.00	979,684	13.00	869,143	13.00	869,143	DEVELOPMENT ANALYST	9.00	633,295	9.00	633,295	9.00	633,295
28.00	2,104,166	29.00	2,255,290	28.00	2,244,728	28.00	2,244,728	DEVELOPMENT ANALYST/SENIOR	29.00	2,425,460	29.00	2,425,460	29.00	2,425,460
1.00	45,414	1.00	46,688	1.00	38,722	1.00	38,722	FINANCE SPECIALIST 1	1.00	42,357	1.00	42,357	1.00	42,357
1.00	52,956	1.00	55,750	1.00	55,165	1.00	55,165	FINANCE SPECIALIST 2	1.00	57,128	1.00	57,128	1.00	57,128
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	1.00	75,869	1.00	75,869	1.00	75,869
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	1.00	81,537	1.00	81,537	1.00	81,537
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST/SENIOR	1.00	81,537	1.00	81,537	1.00	81,537
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 2	0.00	0	0.00	0	1.00	83,958
0.00	0	0.00	0	0.00	0	0.00	0	INFORMATION SPECIALIST 1	0.00	0	0.00	0	7.00	360,660
0.00	0	0.00	0	0.00	0	0.00	0	INFORMATION SPECIALIST 2	0.00	0	0.00	0	24.15	1,522,347
0.00	0	0.00	0	0.00	0	0.00	0	INFORMATION SPECIALIST 3	0.00	0	0.00	0	3.00	160,912
7.00	451,367	5.00	330,205	3.00	195,206	3.00	195,206	IT BUSINESS CONSULTANT	0.00	0	0.00	0	0.00	0
9.00	716,658	9.00	758,399	12.00	1,014,108	12.00	1,014,108	IT BUSINESS CONSULTANT/SR	13.00	1,155,114	13.00	1,155,114	13.00	1,155,112
0.00	0	1.00	87,410	1.00	93,877	1.00	93,877	IT MANAGER 1	0.00	0	0.00	0	0.00	0
10.00	1,057,603	13.00	1,402,744	10.50	1,143,540	10.50	1,143,540	IT MANAGER 2	10.00	1,127,539	10.00	1,127,539	10.00	1,127,539
5.00	596,687	3.00	391,883	3.00	363,609	3.00	363,609	IT MANAGER/SENIOR	3.00	377,402	3.00	377,402	3.00	377,402
0.00	0	2.00	174,820	1.25	141,968	1.25	141,968	IT PROJECT MANAGER 1	2.00	193,724	2.00	193,724	2.00	193,724
0.00	0	0.00	0	0.00	0	0.00	0	IT Project Manager 2	1.00	90,758	1.00	90,758	2.00	190,826
1.00	72,048	1.00	77,031	1.00	78,064	1.00	78,064	IT SECURITY MANAGER	1.00	105,884	1.00	105,884	1.00	105,884
0.00	0	1.00	97,155	2.00	184,981	2.00	184,981	IT SUPERVISOR	3.00	261,501	3.00	261,501	3.00	247,939
7.50	481,795	7.50	499,667	8.50	576,388	8.50	576,388	NETWORK ADMINISTRATOR	9.00	624,940	9.00	624,940	0.00	0
13.00	997,033	13.00	1,064,723	12.25	1,003,931	12.25	1,003,931	NETWORK ADMINISTRATOR/SENIOR	11.00	929,910	11.00	929,910	10.00	843,404
2.00	65,876	2.00	71,255	0.25	6,106	0.25	6,106	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	41,593	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	61,826	1.00	61,826	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	1.00	60,636	1.00	60,636	1.00	60,636
0.00	0	1.00	45,025	2.00	82,749	2.00	82,749	PROCUREMENT ASSOCIATE	2.00	89,478	2.00	89,478	2.00	89,478
0.00	0	0.00	0	1.00	63,678	1.00	63,678	PROGRAM COMMUNICATIONS & WEB	1.00	65,951	1.00	65,951	1.00	65,951

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.50	67,540	0.50	67,540	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-155,088	0.00	0	0.00	902,671	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
7.00	534,890	6.00	477,299	2.25	176,543	2.25	176,543	SYSTEM ADMINISTRATOR	1.00	74,126	1.00	74,126	1.00	74,126
3.00	157,981	2.00	108,284	2.00	107,166	2.00	107,166	SYSTEM OPERATOR/SENIOR	2.00	110,998	2.00	110,998	0.00	0
14.00	1,254,726	13.00	1,227,224	14.00	1,323,162	14.00	1,323,162	SYSTEMS ADMINISTRATOR/SENIOR	17.00	1,648,218	17.00	1,648,218	17.00	1,648,218
6.00	285,512	6.00	289,146	6.25	322,318	6.25	322,318	SYSTEMS OPERATOR	6.00	308,133	6.00	308,133	0.00	0
<b>164.00</b>	<b>12,013,958</b>	<b>161.65</b>	<b>12,306,191</b>	<b>163.90</b>	<b>12,823,146</b>	<b>163.90</b>	<b>13,725,817</b>	<b>TOTAL BUDGET</b>	<b>164.15</b>	<b>13,431,965</b>	<b>164.15</b>	<b>13,431,965</b>	<b>164.15</b>	<b>13,431,963</b>



NON-DEPARTMENTAL

FUND 3504: Mail Distribution Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
0	203	0	0	90001 ATYP Posting (CATS)	0	0	0
<b>0</b>	<b>203</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>203</b>	<b>0</b>	<b>0</b>	<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>

## NON-DEPARTMENTAL

## FUND 3505: Facilities Management Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
0	1,762	0	0	93002 Assess Labor	0	0	0
<b>0</b>	<b>1,762</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	1,094	0	0	60170 Professional Services	0	0	0
<b>0</b>	<b>1,094</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	13,043	0	0	60220 Repairs and Maintenance	0	0	0
0	1,070	0	0	60240 Supplies	0	0	0
0	106	0	0	60440 Intl Svc Other	0	0	0
<b>0</b>	<b>14,219</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>17,075</b>	<b>0</b>	<b>0</b>	<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **Departmental Budget Detail by Fund**

fy2011 adopted budget

## **Sheriff's Office Expenditure and Position Detail by Fund**

# Department Budget Detail by Fund

fy2011 adopted budget

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FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL		FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
45,889,569	48,935,640	43,573,268	43,573,268	60000	Permanent	45,119,273	45,119,273	45,119,273
338,539	427,945	258,367	258,367	60100	Temporary	267,871	267,871	267,871
6,942,827	6,422,541	3,965,656	3,965,656	60110	Overtime	3,161,965	3,161,965	3,161,965
1,069,565	1,303,803	1,318,493	1,318,493	60120	Premium	1,280,529	1,280,529	1,280,529
18,965,920	19,364,478	16,834,761	16,834,761	60130	Salary-Related Exp	17,600,993	17,600,993	17,600,993
67,342	63,201	23,913	23,913	60135	Non-Base Fringe	22,341	22,341	22,341
12,107,797	13,207,264	12,344,756	12,344,756	60140	Insurance Benefits	13,931,135	13,931,135	13,931,135
20,538	25,061	19,257	19,257	60145	Non-Base Insurance	14,734	14,734	14,734
-477,311	-462,505	0	0	90001	ATYP Posting (CATS)	0	0	0
46,383	-42,945	0	0	92001	Sheriff Office OT (CATS)	0	0	0
-7,443,778	-8,950,123	0	0	93002	Assess Labor	0	0	0
-645	-19,815	0	0	95102	Settle Labor	0	0	0
<b>77,526,746</b>	<b>80,274,546</b>	<b>78,338,471</b>	<b>78,338,471</b>	<b>TOTAL Personal Services</b>		<b>81,398,841</b>	<b>81,398,841</b>	<b>81,398,841</b>
44,690	48,472	47,642	47,642	60160	Pass-Thru & Pgm Supt	48,357	48,357	48,357
1,420,629	885,568	940,947	940,947	60170	Professional Services	720,309	720,309	686,309
<b>1,465,319</b>	<b>934,040</b>	<b>988,589</b>	<b>988,589</b>	<b>TOTAL Contractual Services</b>		<b>768,666</b>	<b>768,666</b>	<b>734,666</b>
114,131	130,540	133,579	133,579	60180	Printing	134,164	134,164	134,164
6,587	6,817	1,224	1,224	60190	Utilities	1,240	1,240	1,240
217,617	580,181	705,754	705,754	60200	Communications	711,472	711,472	711,472
40,923	60,286	82,919	82,919	60210	Rentals	83,491	83,491	83,491
177,882	73,349	214,162	214,162	60220	Repairs and Maintenance	116,999	116,999	116,999
2,373	8,697	3,426	3,426	60230	Postage	3,440	3,440	3,440
1,940,955	1,758,577	1,679,703	1,718,413	60240	Supplies	1,642,675	1,642,675	1,697,393
2,712,723	2,407,492	2,593,247	2,593,247	60250	Food	2,519,199	2,519,199	2,619,199
156,587	178,769	217,718	217,718	60260	Travel & Training	218,731	218,731	218,731
20,488	16,038	47,885	47,885	60270	Local Travel/Mileage	45,752	45,752	45,752
126,050	213,602	0	0	60290	Software Licenses/Maint	105,000	105,000	105,000
1,446	0	0	0	60310	Drugs	0	0	0
0	374,998	0	0	60330	Claims Paid	0	0	0
5,796	7,534	12,608	12,608	60340	Dues & Subscriptions	12,718	12,718	12,718
353,370	307,837	314,778	314,778	60370	Intl Svc Telephone	265,455	265,455	265,455
2,059,773	2,411,755	2,146,136	2,146,136	60380	Intl Svc Data Processing	2,554,039	2,554,039	2,554,039
0	0	2,676	2,676	60390	Intl Svc PC Flat Fee	0	0	0
1,762,600	1,585,108	1,641,381	1,641,381	60410	Intl Svc Motor Pool	1,598,919	1,598,919	1,598,919
350,596	438,174	373,608	373,608	60420	Intl Svc Electronics	429,190	429,190	429,190
6,516,094	6,383,824	7,183,907	7,183,907	60430	Intl Svc Bldg Mgmt	7,174,643	7,174,643	7,246,058
15,325	15,647	0	0	60440	Intl Svc Other	0	0	0
212,977	193,848	218,581	218,581	60460	Intl Svc Dist/Postage	220,241	220,241	220,241
0	259	0	0	60615	Physical Inventory Adjustment	0	0	0
0	0	0	0	60620	Inventory Cost Difference	0	0	0
19	86	0	0	60660	Goods Issue	0	0	0
-615	-6	0	0	60680	Cash Discounts Taken	0	0	0
18	12	0	0	92002	Equipment Use	0	0	0
85	0	0	0	93001	Assess Matrl & Svcs	0	0	0
-454,233	-498,860	0	0	93007	Assess Int Svc Expenses	0	0	0
-8,656	-992	0	0	95101	Settle Matrl & Svcs	0	0	0
0	0	0	0	95107	Settle Int Svc Expenses	0	0	0
302	677	0	0	95110	Settle Inv Acct	0	0	0
52	57	0	0	95112	Settle Equip Use	0	0	0

SHERIFF

FUND 1000: General Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
426,950	249,712	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>16,758,216</b>	<b>16,904,018</b>	<b>17,573,292</b>	<b>17,612,002</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>17,837,368</b>	<b>17,837,368</b>	<b>18,063,501</b>
10,962	10,961	0	0	60490 Principal	0	0	0
<b>10,962</b>	<b>10,961</b>	<b>0</b>	<b>0</b>	<b>TOTAL Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>
489,325	183,928	131,587	131,587	60550 Capital Equipment	133,398	133,398	133,398
0	0	0	0	95109 Settle Capital	0	0	0
<b>489,325</b>	<b>183,928</b>	<b>131,587</b>	<b>131,587</b>	<b>TOTAL Capital Outlay</b>	<b>133,398</b>	<b>133,398</b>	<b>133,398</b>
<b>96,250,567</b>	<b>98,307,493</b>	<b>97,031,939</b>	<b>97,070,649</b>	<b>TOTAL BUDGET</b>	<b>100,138,273</b>	<b>100,138,273</b>	<b>100,330,406</b>

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	57,587	1.00	60,719	1.00	60,268	1.00	60,268	ADMINISTRATIVE ANALYST	1.00	62,410	1.00	62,410	1.00	62,410
1.00	64,763	1.00	66,428	1.00	65,360	1.00	65,360	ADMINISTRATIVE ANALYST/SENIOR	1.00	68,283	1.00	68,283	1.00	68,283
2.00	103,920	2.00	109,620	2.00	112,149	2.00	112,149	BACKGROUND INVESTIGATOR	2.00	116,135	2.00	116,135	2.00	116,135
7.00	744,383	7.00	763,798	7.00	796,048	7.00	796,048	CAPTAIN	11.00	1,283,936	11.00	1,283,936	11.00	1,283,936
2.00	223,536	2.00	229,016	2.00	239,052	2.00	239,052	CHIEF DEPUTY	2.00	249,746	2.00	249,746	2.00	249,746
9.00	361,901	9.00	467,607	8.00	444,018	8.00	444,018	CIVIL DEPUTY	5.50	308,143	5.50	308,143	5.50	308,143
2.00	104,608	1.00	64,874	1.00	67,510	1.00	67,510	CIVIL DEPUTY/SENIOR	1.00	67,004	1.00	67,004	1.00	67,004
19.25	1,060,040	19.25	1,068,524	18.00	963,426	18.00	963,426	CORRECTIONS COUNSELOR	18.00	1,078,734	18.00	1,078,734	18.00	1,078,734
2.00	114,444	2.00	117,972	2.00	117,135	2.00	117,135	CORRECTIONS HEARINGS OFFICER	2.00	129,766	2.00	129,766	2.00	129,766
337.90	21,900,645	335.56	22,591,537	314.50	21,734,780	314.50	21,734,780	CORRECTIONS OFFICER	334.66	23,578,019	334.66	23,578,019	334.66	23,578,019
43.47	3,562,101	42.22	3,627,690	38.57	3,396,038	38.57	3,396,038	CORRECTIONS SERGEANT	30.54	2,766,857	30.54	2,766,857	29.54	2,675,653
5.00	218,838	6.00	271,104	5.00	224,300	5.00	224,300	CORRECTIONS TECHNICIAN	5.00	230,936	5.00	230,936	5.00	230,936
6.83	389,853	60.20	4,087,580	58.02	4,074,386	58.02	4,074,386	DEPUTY SHERIFF	60.37	4,231,330	60.37	4,231,330	61.37	4,231,330
7.70	430,053	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
33.25	1,948,753	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
10.00	628,701	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG14	0.00	0	0.00	0	0.00	0
3.00	190,362	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG20	0.00	0	0.00	0	0.00	0
3.00	153,970	3.00	170,606	2.00	112,405	2.00	112,405	DESKTOP SUPPORT SPECIALIST/SENI	2.00	116,401	2.00	116,401	2.00	116,401
26.00	1,157,840	22.01	1,030,310	23.01	1,094,358	23.01	1,094,358	EQUIPMENT/PROPERTY TECHNICIAN	22.01	1,091,863	22.01	1,091,863	23.01	1,153,249
1.00	86,830	1.00	91,849	0.80	73,339	0.80	73,339	EXECUTIVE ASSISTANT	0.00	0	0.00	0	0.00	0
39.35	1,473,665	41.60	1,677,970	40.83	1,674,775	40.83	1,674,775	FACILITY SECURITY OFFICER	41.83	1,760,801	41.83	1,760,801	41.83	1,760,801
1.00	83,010	0.00	0	0.00	0	0.00	0	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
2.00	88,620	2.00	92,116	1.00	46,205	1.00	46,205	FINANCE SPECIALIST 1	1.00	47,836	1.00	47,836	1.00	47,836
0.00	0	0.00	0	1.00	55,165	1.00	55,165	FINANCE SPECIALIST 2	1.00	57,128	1.00	57,128	1.00	57,128
1.00	55,894	1.00	59,032	2.00	111,830	2.00	111,830	FINANCE SPECIALIST/SENIOR	2.00	118,546	2.00	118,546	2.00	118,546
5.00	181,737	5.00	190,499	5.00	193,316	5.00	193,316	FINANCE TECHNICIAN	4.00	156,371	4.00	156,371	4.00	156,371
1.00	52,184	1.00	50,885	1.00	50,517	1.00	50,517	FLEET MAINTENANCE TECHNICIAN 3	1.00	53,379	1.00	53,379	1.00	53,379
2.00	94,918	2.00	100,162	2.00	101,505	2.00	101,505	HUMAN RESOURCES ANALYST 1	2.00	106,047	2.00	106,047	2.00	106,047
1.00	57,155	1.00	60,281	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
2.00	120,801	2.00	127,475	2.00	129,184	2.00	129,184	HUMAN RESOURCES ANALYST 2	2.00	134,966	2.00	134,966	2.00	134,966
1.00	82,203	1.00	86,745	1.00	87,910	1.00	87,910	HUMAN RESOURCES MANAGER 2	1.00	91,842	1.00	91,842	1.00	91,842
1.00	44,099	1.00	37,835	1.00	39,310	1.00	39,310	INVESTIGATIVE TECHNICIAN	1.00	44,308	1.00	44,308	1.00	44,308
1.00	87,298	1.00	92,121	1.00	93,357	1.00	93,357	IT MANAGER 1	1.00	97,534	1.00	97,534	1.00	97,534
1.00	76,366	1.00	80,585	1.00	81,666	1.00	81,666	IT SUPERVISOR	1.00	85,320	1.00	85,320	1.00	85,320
1.00	53,343	1.00	57,979	1.00	58,757	1.00	58,757	LAUNDRY SUPERVISOR	1.00	61,386	1.00	61,386	0.00	0
0.00	0	0.00	0	1.00	51,344	1.00	51,344	LEGISLATIVE/ADMIN SECRETARY	1.00	55,000	1.00	55,000	1.00	55,000
2.00	196,521	3.00	302,373	3.00	307,535	3.00	307,535	LIEUTENANT	1.00	97,512	1.00	97,512	1.00	97,512
11.00	1,089,997	13.08	1,331,165	9.00	921,239	9.00	921,239	LIEUTENANT/CORRECTIONS	8.00	842,510	8.00	842,510	8.00	842,510
0.00	0	3.00	141,048	3.00	144,840	3.00	144,840	LOGISTICS EVIDENCE TECH	3.00	149,993	3.00	149,993	3.00	149,993
1.00	69,488	1.00	75,527	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	75,023	1.00	76,862	2.00	151,248	2.00	151,248	MCSO CORRECTIONS PROGRAM ADM	2.00	146,729	2.00	146,729	2.00	146,729
6.00	294,648	6.00	308,663	6.00	312,306	6.00	312,306	MCSO RECORDS SUPERVISOR	6.00	323,454	6.00	323,454	6.00	323,454
49.25	2,020,720	50.00	2,145,134	49.00	2,108,644	49.00	2,108,644	MCSO RECORDS TECHNICIAN	49.00	2,175,329	49.00	2,175,329	49.00	2,175,329

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.50	31,122	0.50	31,122	MCSO VOLUNTEER PROGRAM COORD	0.50	32,515	0.50	32,515	0.50	32,515
4.50	160,016	6.25	231,847	5.50	200,607	5.50	200,607	OFFICE ASSISTANT 2	5.00	188,860	5.00	188,860	5.00	188,860
11.00	438,563	10.90	452,874	9.90	411,216	9.90	411,216	OFFICE ASSISTANT/SENIOR	9.90	425,952	9.90	425,952	9.90	425,952
1.00	63,361	1.00	66,428	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	62,223	1.00	62,223	OPERATIONS SUPERVISOR	1.00	66,281	1.00	66,281	1.00	66,281
1.00	45,414	0.00	0	0.00	0	0.00	0	PROCUREMENT ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.75	42,147	0.75	43,096	0.75	43,096	PROCUREMENT ANALYST/SR	0.75	44,630	0.75	44,630	0.75	44,630
3.00	287,337	3.09	302,231	2.00	193,094	2.00	193,094	PROGRAM MANAGER 2	2.00	201,734	2.00	201,734	2.00	201,734
1.00	110,855	1.00	113,573	1.00	111,744	1.00	111,744	PROGRAM MANAGER/SENIOR	1.00	116,744	1.00	116,744	1.00	116,744
3.00	201,476	3.00	213,551	3.50	246,031	3.50	246,031	PROGRAM SUPERVISOR	3.50	257,040	3.50	257,040	3.50	257,040
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SE	3.00	226,084	3.00	226,084	3.00	226,084
3.00	200,340	4.00	300,575	4.00	290,813	4.00	290,813	RESEARCH/EVALUATION ANALYST/SE	0.00	0	0.00	0	0.00	0
0.00	-225,573	0.00	1,147,097	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	0	12.00	1,052,862	12.00	1,079,335	12.00	1,079,335	SERGEANT	12.00	1,069,599	12.00	1,069,599	13.00	1,160,803
6.00	426,280	0.00	0	0.00	0	0.00	0	SERGEANT 3 *	0.00	0	0.00	0	0.00	0
5.00	375,525	0.00	0	0.00	0	0.00	0	SERGEANT 3 LG14	0.00	0	0.00	0	0.00	0
1.00	32,782	1.00	33,596	1.00	33,349	1.00	33,349	SEWING SPECIALIST	1.00	35,721	1.00	35,721	1.00	35,721
1.00	113,391	1.00	135,000	1.00	135,000	1.00	135,000	SHERIFF	1.00	135,000	1.00	135,000	1.00	135,000
3.00	215,824	3.00	227,724	3.00	232,955	3.00	232,955	SYSTEM ADMINISTRATOR	3.00	241,224	3.00	241,224	3.00	241,224
1.00	82,594	1.00	87,159	1.00	89,162	1.00	89,162	SYSTEMS ADMINISTRATOR/SENIOR	1.00	92,335	1.00	92,335	1.00	92,335
0.00	0	0.00	0	1.00	118,296	1.00	118,296	UNDERSHERIFF	0.00	0	0.00	0	0.00	0
<b>696.50</b>	<b>42,329,003</b>	<b>699.91</b>	<b>46,320,355</b>	<b>663.88</b>	<b>43,573,268</b>	<b>663.88</b>	<b>43,573,268</b>	<b>TOTAL BUDGET</b>	<b>672.56</b>	<b>45,119,273</b>	<b>672.56</b>	<b>45,119,273</b>	<b>673.56</b>	<b>45,119,273</b>



SHERIFF

FUND 1502: Emergency Communications Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
184,281	0	0	0	60170 Professional Services	0	0	0
<b>184,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	225,267	231,225	299,800	60200 Communications	232,992	232,992	232,992
34,692	0	0	0	60240 Supplies	0	0	0
5,014	4,663	6,289	8,154	60350 Central Indirect	3,961	3,961	3,961
10,664	10,069	12,486	16,189	60355 Dept Indirect	13,047	13,047	13,047
<b>50,370</b>	<b>240,000</b>	<b>250,000</b>	<b>324,143</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>234,651</b>	<b>240,000</b>	<b>250,000</b>	<b>324,143</b>	<b>TOTAL BUDGET</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

SHERIFF

FUND 1505: Federal/State Program Fund

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
98,704	11,550	4,941,305	5,253,680	60000 Permanent	5,498,956	5,498,956	5,702,307
0	1,482	0	0	60100 Temporary	0	0	0
63,974	0	711,794	821,024	60110 Overtime	909,996	909,996	904,797
4,858	65	373,904	373,904	60120 Premium	82,683	82,683	82,683
47,328	3,565	2,132,741	2,281,078	60130 Salary-Related Exp	2,385,011	2,385,011	2,458,267
0	142	0	0	60135 Non-Base Fringe	0	0	0
34,162	3,909	1,364,940	1,464,043	60140 Insurance Benefits	1,702,350	1,702,350	1,752,314
0	138	0	0	60145 Non-Base Insurance	0	0	0
307,206	345,221	0	0	90001 ATYP Posting (CATS)	0	0	0
75,890	152,429	0	0	92001 Sheriff Office OT (CATS)	0	0	0
7,443,778	8,891,292	0	0	93002 Assess Labor	0	0	0
-46,500	10,392	0	0	95102 Settle Labor	0	0	0
<b>8,029,399</b>	<b>9,420,185</b>	<b>9,524,684</b>	<b>10,193,729</b>	<b>TOTAL Personal Services</b>	<b>10,578,996</b>	<b>10,578,996</b>	<b>10,900,368</b>
2,264	2,242	0	0	60160 Pass-Thru & Pgm Supt	0	0	0
15,335	63,819	297,470	279,971	60170 Professional Services	3,173	3,173	3,173
<b>17,599</b>	<b>66,060</b>	<b>297,470</b>	<b>279,971</b>	<b>TOTAL Contractual Services</b>	<b>3,173</b>	<b>3,173</b>	<b>3,173</b>
19	818	3,500	3,500	60180 Printing	327	327	327
611	51	5,000	5,000	60200 Communications	9,268	9,268	9,268
0	0	5,175	5,175	60210 Rentals	5,175	5,175	5,175
5,663	1,408	6,720	6,720	60220 Repairs and Maintenance	6,719	6,719	6,719
75	66	0	0	60230 Postage	0	0	0
52,090	61,679	241,134	246,134	60240 Supplies	130,109	130,109	130,109
0	320,000	0	0	60250 Food	0	0	0
4,062	21,109	23,682	23,682	60260 Travel & Training	18,041	18,041	18,041
500	0	5,257	5,257	60270 Local Travel/Mileage	5,257	5,257	5,257
4,564	64,929	0	0	60290 Software Licenses/Maint	0	0	0
185,029	208,335	282,781	293,023	60350 Central Indirect	176,780	176,780	181,352
393,490	449,883	561,403	577,104	60355 Dept Indirect	582,344	582,344	597,404
0	29,764	0	0	60370 Intl Svc Telephone	0	0	0
498	9,717	0	0	60410 Intl Svc Motor Pool	0	0	0
0	120,890	0	0	60420 Intl Svc Electronics	0	0	0
5	0	0	0	60460 Intl Svc Dist/Postage	0	0	0
-60	-111	0	0	60680 Cash Discounts Taken	0	0	0
-85	0	0	0	93001 Assess Matr'l & Svcs	0	0	0
0	28,381	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>646,461</b>	<b>1,316,919</b>	<b>1,134,652</b>	<b>1,165,595</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>934,020</b>	<b>934,020</b>	<b>953,652</b>
171,977	183,666	334,040	334,040	60550 Capital Equipment	51,676	51,676	51,676
<b>171,977</b>	<b>183,666</b>	<b>334,040</b>	<b>334,040</b>	<b>TOTAL Capital Outlay</b>	<b>51,676</b>	<b>51,676</b>	<b>51,676</b>
<b>8,865,436</b>	<b>10,986,831</b>	<b>11,290,846</b>	<b>11,973,335</b>	<b>TOTAL BUDGET</b>	<b>11,567,865</b>	<b>11,567,865</b>	<b>11,908,869</b>

SHERIFF

FUND 1505: Federal/State Program Fund

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.76	100,839	1.00	55,050	1.00	58,290	1.00	58,290	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
52.50	3,460,938	54.00	3,614,551	54.00	3,800,105	54.00	3,800,105	CORRECTIONS OFFICER	59.46	4,126,889	59.46	4,126,889	59.71	4,147,832
6.00	497,963	6.00	509,539	6.00	536,082	6.00	536,082	CORRECTIONS SERGEANT	6.00	538,408	6.00	538,408	8.00	720,816
0.00	0	6.95	489,416	7.48	546,828	7.48	546,828	DEPUTY SHERIFF	12.30	795,887	12.30	795,887	12.30	795,887
0.30	16,829	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
6.42	387,243	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
0.80	50,763	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG20	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	37,772	1.00	37,772	1.00	37,772
0.00	0	0.00	0	0.00	0	0.00	312,375	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
<b>67.78</b>	<b>4,514,575</b>	<b>67.95</b>	<b>4,668,556</b>	<b>68.48</b>	<b>4,941,305</b>	<b>68.48</b>	<b>5,253,680</b>	<b>TOTAL BUDGET</b>	<b>78.76</b>	<b>5,498,956</b>	<b>78.76</b>	<b>5,498,956</b>	<b>81.01</b>	<b>5,702,307</b>

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
459,681	603,888	424,194	424,194	60000 Permanent	431,936	431,936	431,936
1,811	8,886	0	0	60100 Temporary	0	0	0
6,037	1,740	0	0	60110 Overtime	6,000	6,000	6,000
5,608	4,883	35,348	35,348	60120 Premium	35,348	35,348	35,348
146,229	180,938	122,707	122,707	60130 Salary-Related Exp	146,721	146,721	146,721
151	739	0	0	60135 Non-Base Fringe	0	0	0
131,481	178,590	136,715	136,715	60140 Insurance Benefits	157,781	157,781	157,781
107	508	0	0	60145 Non-Base Insurance	0	0	0
9,814	-6,654	0	0	90001 ATYP Posting (CATS)	0	0	0
<b>760,919</b>	<b>973,518</b>	<b>718,964</b>	<b>718,964</b>	<b>TOTAL Personal Services</b>	<b>777,786</b>	<b>777,786</b>	<b>777,786</b>
33,057	39,221	48,489	48,489	60170 Professional Services	78,488	78,488	78,488
<b>33,057</b>	<b>39,221</b>	<b>48,489</b>	<b>48,489</b>	<b>TOTAL Contractual Services</b>	<b>78,488</b>	<b>78,488</b>	<b>78,488</b>
5,457	5,009	2,560	2,560	60180 Printing	2,338	2,338	2,338
3,518	3,744	0	0	60190 Utilities	0	0	0
2,245	1,527	0	0	60200 Communications	2,000	2,000	2,000
1,991	1,951	0	0	60210 Rentals	0	0	0
1,224	1,020	50,000	50,000	60220 Repairs and Maintenance	0	0	0
4,855	6,082	0	0	60230 Postage	0	0	0
240,339	289,394	233,505	253,134	60240 Supplies	133,162	133,162	133,162
291,148	229,879	331,939	331,939	60250 Food	200,000	200,000	200,000
0	275	3,000	3,000	60260 Travel & Training	3,000	3,000	3,000
0	46	2,253	2,253	60270 Local Travel/Mileage	2,253	2,253	2,253
32,236	24,219	0	0	60310 Drugs	0	0	0
132,420	144,628	0	0	60340 Dues & Subscriptions	0	0	0
35,818	36,710	37,827	38,361	60350 Central Indirect	21,896	21,896	21,896
76,171	79,273	75,098	76,158	60355 Dept Indirect	72,128	72,128	72,128
14,473	16,063	11,432	11,432	60370 Intl Svc Telephone	40,308	40,308	40,308
3,201	765	7,420	7,420	60420 Intl Svc Electronics	12,500	12,500	12,500
0	0	640	640	60430 Intl Svc Bldg Mgmt	0	0	0
0	0	35,000	35,000	60440 Intl Svc Other	35,000	35,000	35,000
1,470	1,122	2,129	2,129	60460 Intl Svc Dist/Postage	1,156	1,156	1,156
-2	-11	0	0	60680 Cash Discounts Taken	0	0	0
35,000	35,000	0	0	93007 Assess Int Svc Expenses	0	0	0
0	0	0	0	95101 Settle Matrl & Svcs	0	0	0
0	0	0	0	95107 Settle Int Svc Expenses	0	0	0
540	0	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
<b>882,105</b>	<b>876,695</b>	<b>792,803</b>	<b>814,026</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>525,741</b>	<b>525,741</b>	<b>525,741</b>
<b>1,676,081</b>	<b>1,889,434</b>	<b>1,560,256</b>	<b>1,581,479</b>	<b>TOTAL BUDGET</b>	<b>1,382,015</b>	<b>1,382,015</b>	<b>1,382,015</b>

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	102,145	2.00	106,066	2.00	105,797	2.00	105,797	CHAPLAIN	1.00	58,978	1.00	58,978	1.00	58,978
1.24	70,802	3.00	168,815	0.00	0	0.00	0	CORRECTIONS COUNSELOR	1.00	52,947	1.00	52,947	1.00	52,947
1.00	36,958	1.00	45,184	0.00	0	0.00	0	CORRECTIONS TECHNICIAN	0.00	0	0.00	0	0.00	0
4.00	178,275	4.99	234,809	3.99	191,825	3.99	191,825	EQUIPMENT/PROPERTY TECHNICIAN	3.99	197,295	3.99	197,295	3.99	197,295
1.00	45,414	1.00	46,542	1.00	46,205	1.00	46,205	FINANCE SPECIALIST 1	1.00	38,920	1.00	38,920	1.00	38,920
1.00	51,330	1.00	54,178	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.00	75,023	1.00	76,862	0.00	0	0.00	0	MCSO CORRECTIONS PROGRAM ADM	0.00	0	0.00	0	0.00	0
1.00	61,750	1.00	63,264	0.50	31,121	0.50	31,121	MCSO VOLUNTEER PROGRAM COORD	0.50	32,515	0.50	32,515	0.50	32,515
0.00	0	0.10	4,260	0.10	4,228	0.10	4,228	OFFICE ASSISTANT/SENIOR	0.10	4,380	0.10	4,380	0.10	4,380
0.00	0	0.25	14,049	0.25	14,366	0.25	14,366	PROCUREMENT ANALYST/SR	0.25	14,877	0.25	14,877	0.25	14,877
0.00	0	0.16	16,682	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	63,896	1.00	60,493	0.50	30,652	0.50	30,652	PROGRAM SUPERVISOR	0.50	32,024	0.50	32,024	0.50	32,024
<b>13.24</b>	<b>685,593</b>	<b>16.50</b>	<b>891,204</b>	<b>8.34</b>	<b>424,194</b>	<b>8.34</b>	<b>424,194</b>	<b>TOTAL BUDGET</b>	<b>8.34</b>	<b>431,936</b>	<b>8.34</b>	<b>431,936</b>	<b>8.34</b>	<b>431,936</b>

FY08 ACTUAL	FY09 ACTUAL	FY10 ADOPTED	FY10 REVISED	EXPENDITURE DETAIL	FY11 PROPOSED	FY11 APPROVED	FY11 ADOPTED
853,859	1,292,786	1,526,239	1,689,606	60000 Permanent	1,655,535	1,655,535	1,699,341
34,250	31,271	0	0	60100 Temporary	0	0	0
158,248	146,409	34,615	34,615	60110 Overtime	43,746	43,746	43,746
16,531	26,833	61,247	61,247	60120 Premium	15,254	15,254	15,254
338,497	487,430	529,868	588,415	60130 Salary-Related Exp	600,280	600,280	613,431
-7,016	11,060	0	0	60135 Non-Base Fringe	0	0	0
264,401	377,980	436,106	475,055	60140 Insurance Benefits	514,005	514,005	531,565
2,074	2,015	0	0	60145 Non-Base Insurance	0	0	0
-16,134	-7,468	0	0	90001 ATYP Posting (CATS)	0	0	0
-123,964	-109,484	0	0	92001 Sheriff Office OT (CATS)	0	0	0
-89,700	-47,840	0	0	93002 Assess Labor	0	0	0
13,894	15,518	0	0	95102 Settle Labor	0	0	0
<b>1,444,942</b>	<b>2,226,509</b>	<b>2,588,075</b>	<b>2,848,938</b>	<b>TOTAL Personal Services</b>	<b>2,828,820</b>	<b>2,828,820</b>	<b>2,903,337</b>
147,545	179,891	150,358	199,363	60160 Pass-Thru & Pgm Supt	139,628	139,628	139,628
13,861	60,630	31,902	33,867	60170 Professional Services	38,766	38,766	38,766
<b>161,406</b>	<b>240,521</b>	<b>182,260</b>	<b>233,230</b>	<b>TOTAL Contractual Services</b>	<b>178,394</b>	<b>178,394</b>	<b>178,394</b>
1,340	249	819	819	60180 Printing	819	819	819
647	1,856	5,120	5,120	60200 Communications	5,120	5,120	5,120
0	3,024	5,120	5,120	60210 Rentals	5,120	5,120	5,120
4,477	552	0	0	60220 Repairs and Maintenance	0	0	0
420	176	717	717	60230 Postage	717	717	717
22,315	6,485	178,827	204,874	60240 Supplies	77,775	77,775	77,775
15,535	54	24,650	24,650	60250 Food	24,650	24,650	24,650
0	6,966	0	0	60260 Travel & Training	6,524	6,524	6,524
125	0	0	0	60270 Local Travel/Mileage	0	0	0
5,818	5,528	0	0	60280 Insurance	0	0	0
0	166	102	102	60340 Dues & Subscriptions	102	102	102
39,349	52,051	81,664	90,854	60350 Central Indirect	53,807	53,807	55,074
83,680	112,400	162,131	180,377	60355 Dept Indirect	177,251	177,251	181,424
27,577	0	0	0	60380 Intl Svc Data Processing	0	0	0
24,274	25,398	26,418	26,418	60430 Intl Svc Bldg Mgmt	27,756	27,756	27,756
150	100	0	0	60440 Intl Svc Other	0	0	0
13,420	11,092	14,081	14,081	60460 Intl Svc Dist/Postage	9,428	9,428	9,428
-12,838	-15,562	0	0	93007 Assess Int Svc Expenses	0	0	0
8,672	1,420	0	0	95101 Settle Matrl & Svcs	0	0	0
<b>234,959</b>	<b>211,953</b>	<b>499,649</b>	<b>553,132</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>389,069</b>	<b>389,069</b>	<b>394,509</b>
0	17,498	110,000	110,000	60550 Capital Equipment	10,000	10,000	10,000
<b>0</b>	<b>17,498</b>	<b>110,000</b>	<b>110,000</b>	<b>TOTAL Capital Outlay</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>1,841,307</b>	<b>2,696,481</b>	<b>3,379,984</b>	<b>3,745,300</b>	<b>TOTAL BUDGET</b>	<b>3,406,283</b>	<b>3,406,283</b>	<b>3,486,240</b>

SHERIFF

FUND 1516: Justice Services Special Ops Fund

FY08 ACTUAL		FY09 ACTUAL		FY10 ADOPTED		FY10 REVISED		POSITION DETAIL	FY11 PROPOSED		FY11 APPROVED		FY11 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	64,812	1.00	48,128	1.00	48,974	1.00	48,974	ALARM ORDINANCE COORDINATOR	1.00	50,718	1.00	50,718	1.00	50,718
0.00	0	0.79	88,973	1.00	117,340	1.00	117,340	CAPTAIN	1.00	122,589	1.00	122,589	1.00	122,589
7.00	446,092	7.00	474,011	8.00	563,366	8.00	563,366	CORRECTIONS OFFICER	7.00	504,105	7.00	504,105	7.00	504,105
0.00	0	0.00	0	0.50	44,675	0.50	44,675	CORRECTIONS SERGEANT	0.50	45,602	0.50	45,602	0.50	45,602
1.00	49,882	5.00	344,298	5.00	359,526	5.00	359,526	DEPUTY SHERIFF	6.00	435,600	6.00	435,600	6.00	435,600
3.00	183,912	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
2.00	125,740	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG14	0.00	0	0.00	0	0.00	0
9.00	353,942	7.50	310,572	7.27	308,086	7.27	308,086	FACILITY SECURITY OFFICER	7.27	318,845	7.27	318,845	7.27	318,845
2.00	80,529	2.00	83,667	2.00	84,272	2.00	84,272	OFFICE ASSISTANT/SENIOR	2.00	87,290	2.00	87,290	3.00	131,096
0.00	0	0.00	0	0.00	0	0.00	163,367	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	1.00	90,786	1.00	90,786	1.00	90,786
<b>25.00</b>	<b>1,304,909</b>	<b>23.29</b>	<b>1,349,649</b>	<b>24.77</b>	<b>1,526,239</b>	<b>24.77</b>	<b>1,689,606</b>	<b>TOTAL BUDGET</b>	<b>25.77</b>	<b>1,655,535</b>	<b>25.77</b>	<b>1,655,535</b>	<b>26.77</b>	<b>1,699,341</b>