Department Budget Detail by Fund
(Legal Detail)

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Department of Community Justice
Expenditure and Position Detail by Fund

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FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
18,241,570	17,892,842	18,200,821	19,412,004	60000	Permanent	18,806,658	18,806,658	18,856,728
1,295,746	866,354	589,235	614,965	60100	Temporary	718,532	718,532	718,532
329,975	265,393	308,337	322,330	60110	Overtime	209,210	209,210	209,210
385,226	337,766	254,314	254,314	60120	Premium	136,590	136,590	136,590
5,749,676	5,696,169	5,951,214	5,965,152	60130	Salary-Related Exp	6,156,275	6,156,275	6,170,845
293,762	202,728	49,145	49,706	60135	Non-Base Fringe	51,282	51,282	51,282
4,781,007	5,120,233	5,544,153	5,569,074	60140	Insurance Benefits	5,943,615	5,943,615	5,961,413
60,450	48,733	18,266	18,475	60145	Non-Base Insurance	29,823	29,823	29,823
-69,622	-72,006	0	0	90001	ATYP Posting (CATS)	0	0	0
-13,337	29	0	0	90002	ATYP On Call (CATS)	0	0	0
-56,055	0	0	0	93002	Assess Labor	0	0	0
711,795	78,417	0	0	95102	Settle Labor	0	0	0
0	177	0	0	95200	ATYP Clean Up (Cent)	0	0	0
31,710,192	**30,436,836**	**30,915,485**	**32,206,020**	**TOTAL**	**Personal Services**	**32,051,985**	**32,051,985**	**32,134,423**
104,456	98,214	210,000	210,000	60150	Cnty Match & Sharing	203,000	203,000	203,000
166,983	123,646	367,549	379,549	60155	Direct Prog & Client Assist	370,726	370,726	370,726
163,845	114,656	146,581	9,210,105	60160	Pass-Thru & Pgm Supt	10,058,199	10,058,199	10,028,218
11,624,831	10,095,151	11,504,037	1,131,762	60170	Professional Services	1,149,305	1,149,305	1,149,305
-149,705	11,796	0	0	95106	Settle Passthru/Supp	0	0	0
11,910,410	**10,443,463**	**12,228,167**	**10,931,416**	**TOTAL**	**Contractual Services**	**11,781,230**	**11,781,230**	**11,751,249**
139,690	112,207	165,199	165,199	60180	Printing	159,956	159,956	159,956
2,084	2,085	0	0	60200	Communications	287,768	287,768	287,768
2,777	4,316	7,500	11,500	60210	Rentals	10,000	10,000	10,000
25,086	26,924	51,777	51,777	60220	Repairs and Maintenance	335,135	335,135	335,135
943	768	2,175	2,175	60230	Postage	2,175	2,175	2,175
415,835	356,782	663,510	730,024	60240	Supplies	549,619	549,619	549,788
690	681	0	0	60246	Medical & Dental Supplies	60,210	60,210	60,210
252,790	221,972	245,153	245,153	60250	Food	240,653	240,653	240,653
195,678	146,826	259,675	259,675	60260	Travel & Training	263,875	263,875	263,875
47,727	27,898	55,193	55,193	60270	Local Travel/Mileage	49,343	49,343	49,343
375	3,646	608	608	60280	Insurance	608	608	608
58,588	74,587	67,000	67,000	60290	Software Licenses/Maint	105,894	105,894	105,894
7,674	4,970	10,000	10,000	60310	Drugs	10,000	10,000	10,000
0	100	0	0	60330	Claims Paid	0	0	0
44,173	7,563	49,417	49,417	60340	Dues & Subscriptions	49,417	49,417	49,417
527,346	503,418	671,286	671,286	60370	Intl Svc Telephone	407,975	407,975	407,975
3,984,004	4,088,279	4,034,689	4,034,689	60380	Intl Svc Data Processing	4,020,021	4,020,021	4,020,021
0	331,950	0	0	60390	Intl Svc PC Flat Fee	0	0	0
178,452	190,969	453,587	453,587	60410	Intl Svc Motor Pool	473,380	473,380	473,380
90,466	85,038	105,873	105,873	60420	Intl Svc Electronics	108,083	108,083	108,083
3,147,345	3,160,277	4,248,927	4,248,919	60430	Intl Svc Bldg Mgmt	3,860,850	3,860,850	3,860,850
35,118	23,642	0	0	60440	Intl Svc Other	0	0	0
190,726	227,167	241,717	241,717	60460	Intl Svc Dist/Postage	246,053	246,053	246,053
0	1,141	0	0	60660	Goods Issue	0	0	0
0	0	0	0	95101	Settle Matrl & Svcs	0	0	0
-47,686	0	0	0	95107	Settle Int Svc Expenses	0	0	0
113	35	0	0	95110	Settle Inv Accnt	0	0	0
250,898	315,143	0	0	95430	Settle Bldg Mgmt Svc	0	0	0

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL	FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
9,550,892	**9,918,383**	**11,333,286**	**11,403,792**	**TOTAL Materials & Supplies**	**11,241,015**	**11,241,015**	**11,241,184**
31,414	34,685	11,000	11,000	60550 Capital Equipment	11,000	11,000	11,000
31,414	**34,685**	**11,000**	**11,000**	**TOTAL Capital Outlay**	**11,000**	**11,000**	**11,000**
53,202,908	**50,833,366**	**54,487,938**	**54,552,228**	**TOTAL BUDGET**	**55,085,230**	**55,085,230**	**55,137,856**

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AM	FTE	BASE AM	FTE	BASE AM	FTE	BASE AM	POSITION DETAIL	FTE	BASE AM	FTE	BASE AM	FTE	BASE AM
1.00	52,388	0.00	0	0.00	0	0.00	0	ADDICTIONS SPECIALIST	0.00	0	0.00	0	0.00	0
2.00	110,327	3.80	215,162	3.80	222,807	3.80	222,807	ADMINISTRATIVE ANALYST	3.80	232,882	3.80	232,882	3.80	232,882
1.00	44,406	1.00	45,396	1.00	47,007	1.00	47,007	ADMINISTRATIVE ASSISTANT	1.00	49,172	1.00	49,172	1.00	49,172
5.00	213,644	4.00	169,736	3.00	130,630	3.00	130,630	ADMINISTRATIVE SPECIALIST	3.00	133,820	3.00	133,820	3.00	133,820
0.00	0	0.00	0	1.00	46,948	1.00	46,948	ADMINISTRATIVE SPECIALIST/NR	1.00	46,948	1.00	46,948	1.00	46,948
1.00	58,986	1.00	58,567	1.00	60,636	1.00	60,636	BACKGROUND INVESTIGATOR	1.00	61,554	1.00	61,554	1.00	61,554
1.00	55,583	1.00	48,974	4.40	237,053	4.40	237,053	BASIC SKILLS EDUCATOR	4.43	246,306	4.43	246,306	4.43	246,306
2.00	119,534	2.00	119,205	2.00	123,454	2.00	123,454	BUDGET ANALYST	2.00	128,196	2.00	128,196	2.00	128,196
2.00	83,241	2.00	87,812	2.00	90,953	2.00	90,953	CLERICAL UNIT SUPERVISOR	2.00	94,809	2.00	94,809	2.00	94,809
1.00	70,449	1.00	69,940	1.00	72,412	1.00	72,412	CLINICAL COORDINATOR	1.00	73,518	1.00	73,518	1.00	73,518
25.08	1,957,913	18.22	1,425,536	19.76	1,652,039	19.76	1,652,039	COMMUNITY JUSTICE MANAGER	21.75	1,825,762	21.75	1,825,762	21.75	1,825,762
9.93	435,237	10.58	455,249	10.83	493,972	10.83	493,972	COMMUNITY WORKS LEADER	10.73	501,817	10.73	501,817	10.73	501,817
3.00	176,959	3.00	175,702	3.00	181,908	3.00	181,908	CONTRACT SPECIALIST	3.00	184,662	3.00	184,662	3.00	184,662
5.60	182,525	5.60	180,811	4.80	158,075	4.80	158,075	COOK	4.80	165,205	4.80	165,205	4.80	165,205
15.00	866,612	19.00	1,052,763	26.00	1,561,714	26.00	1,561,714	CORRECTIONS COUNSELOR	26.00	1,584,952	26.00	1,584,952	26.00	1,584,952
38.50	1,665,064	36.23	1,531,307	36.88	1,646,393	36.88	1,646,393	CORRECTIONS TECHNICIAN	36.92	1,695,726	36.92	1,695,726	36.92	1,695,726
0.00	0	1.00	62,546	1.00	64,768	1.00	64,768	DATA ANALYST SR	1.00	67,759	1.00	67,759	1.00	67,759
1.00	139,296	1.00	141,165	1.00	147,481	1.00	147,481	DEPARTMENT DIRECTOR 1	1.00	140,378	1.00	140,378	1.00	140,378
0.00	0	0.00	0	0.00	0	0.00	0	DIVISION DIRECTOR 2	3.00	350,232	3.00	350,232	3.00	350,232
1.00	67,560	1.00	79,555	1.00	83,115	1.00	83,115	FINANCE MANAGER	1.00	87,256	1.00	87,256	1.00	87,256
3.00	133,590	3.00	127,592	2.00	84,171	2.00	84,171	FINANCE SPECIALIST 1	2.00	87,595	2.00	87,595	2.00	87,595
1.00	51,426	1.00	52,583	2.00	102,187	2.00	102,187	FINANCE SPECIALIST 2	2.00	106,874	2.00	106,874	2.00	106,874
1.00	60,719	1.00	58,533	1.00	58,840	1.00	58,840	FINANCE SPECIALIST/SENIOR	1.00	67,254	1.00	67,254	1.00	67,254
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	1.00	69,717	1.00	69,717	1.00	69,717
4.80	127,686	4.80	124,272	4.80	128,524	4.80	128,524	FOOD SERVICE WORKER	4.80	134,348	4.80	134,348	4.80	134,348
1.00	53,552	1.00	54,271	1.00	56,698	1.00	56,698	HUMAN RESOURCES ANALYST 1	1.00	53,187	1.00	53,187	1.00	53,187
1.00	55,652	1.00	56,725	1.00	58,755	1.00	58,755	HUMAN RESOURCES ANALYST 2	1.00	61,463	1.00	61,463	1.00	61,463
1.00	68,421	1.00	68,604	1.00	71,674	1.00	71,674	HUMAN RESOURCES ANALYST 2	1.00	61,235	1.00	61,235	1.00	61,235
2.00	150,844	2.00	151,248	2.00	164,455	2.00	164,455	HUMAN RESOURCES ANALYST/SENIOR	2.00	158,016	2.00	158,016	2.00	158,016
1.00	93,195	1.00	94,445	1.00	98,671	1.00	98,671	HUMAN RESOURCES MANAGER 2	1.00	98,671	1.00	98,671	1.00	98,671
1.00	44,623	1.00	47,779	1.00	49,917	1.00	49,917	HUMAN RESOURCES TECHNICIAN	1.00	39,516	1.00	39,516	1.00	39,516
0.00	0	1.00	123,156	1.00	132,495	1.00	132,495	IT MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
43.45	2,486,062	38.58	2,184,297	32.88	2,028,764	32.88	2,028,764	JUVENILE COUNSELOR	32.24	2,022,583	32.24	2,022,583	32.24	2,022,583
51.30	2,606,745	45.73	2,442,984	45.00	2,475,362	45.00	2,475,362	JUVENILE CUSTODY SERVICES SPEC	45.00	2,460,067	45.00	2,460,067	45.00	2,460,067
0.00	0	0.00	0	0.00	0	0.00	0	M & F COUNSELOR ASSOCIATE	0.38	21,399	0.38	21,399	0.38	21,399
0.00	0	0.00	0	0.00	0	0.00	0	MANAGER 2	1.00	132,495	1.00	132,495	1.00	132,495
0.00	0	0.00	0	0.00	0	0.00	0	MANAGER, SR	8.00	788,589	8.00	788,589	8.00	788,589
1.00	63,264	1.00	62,245	1.00	65,030	1.00	65,030	MCSO VOLUNTEER PROGRAM COORD	1.00	65,030	1.00	65,030	1.00	65,030
0.05	3,274	1.00	58,290	1.44	85,136	1.44	85,136	MENTAL HEALTH CONSULTANT	1.44	87,376	1.44	87,376	1.44	87,376
1.00	56,939	1.00	75,101	1.00	50,238	1.00	50,238	NUTRITION SERVICES MANAGER	1.00	50,238	1.00	50,238	1.00	50,238
21.90	754,340	12.00	420,833	11.00	398,174	11.00	398,174	OFFICE ASSISTANT 2	11.00	406,185	11.00	406,185	11.00	406,185
16.37	652,056	13.60	541,568	13.39	548,825	13.39	548,825	OFFICE ASSISTANT/SENIOR	13.39	567,927	13.39	567,927	13.39	567,927
0.00	0	0.00	0	1.00	61,919	1.00	61,919	OPERATIONS ADMINISTRATOR	1.00	67,110	1.00	67,110	1.00	67,110

FY09 ACTUAL FTE	FY09 ACTUAL BASE AMT	FY10 ACTUAL FTE	FY10 ACTUAL BASE AMT	FY11 ADOPTED FTE	FY11 ADOPTED BASE AMT	FY11 REVISED FTE	FY11 REVISED BASE AMT	POSITION DETAIL	FY12 PROPOSED FTE	FY12 PROPOSED BASE AMT	FY12 APPROVED FTE	FY12 APPROVED BASE AMT	FY12 ADOPTED FTE	FY12 ADOPTED BASE AMT
1.00	54,651	1.00	59,267	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
42.00	2,637,431	32.00	2,120,213	28.33	1,909,700	28.33	1,909,700	PROBATION/PAROLE OFFICER	30.42	2,106,024	30.42	2,106,024	30.42	2,106,024
1.00	50,263	1.00	51,416	1.00	53,249	1.00	53,249	PROCUREMENT ANALYST	1.00	55,658	1.00	55,658	1.00	55,658
1.00	68,382	1.00	69,940	1.00	72,412	1.00	72,412	PROGRAM COMMUNICATIONS & WEB S	1.00	75,690	1.00	75,690	1.00	75,690
4.40	239,495	3.40	185,710	5.60	322,381	5.60	322,381	PROGRAM COORDINATOR	4.59	276,321	4.59	276,321	5.59	326,391
0.00	0	1.00	56,097	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.21	12,747	0.80	50,285	1.00	66,058	1.00	66,058	PROGRAM DEVELOPMENT SPEC/SR	1.00	69,063	1.00	69,063	1.00	69,063
0.80	32,754	0.80	33,478	0.80	34,672	0.80	34,672	PROGRAM DEVELOPMENT TECH	0.80	36,258	0.80	36,258	0.80	36,258
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM EDUCATION AIDE	2.50	74,956	2.50	74,956	2.50	74,956
10.83	990,960	10.00	951,452	10.00	986,483	10.00	986,483	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
4.00	465,861	3.00	335,232	3.00	350,232	3.00	350,232	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.00	88,976	1.00	81,253	1.00	78,395	1.00	78,395	PUBLIC RELATIONS COORDINATOR	1.00	86,700	1.00	86,700	1.00	86,700
0.00	0	0.00	0	0.00	0	0.00	0	QUALITY MANAGER	1.00	97,026	1.00	97,026	1.00	97,026
5.00	216,661	12.00	481,401	11.00	464,748	11.00	464,748	RECORDS TECHNICIAN	12.00	516,150	12.00	516,150	12.00	516,150
1.00	40,369	1.00	41,246	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
2.00	115,094	0.00	0	1.00	42,507	1.00	42,507	RESEARCH/EVALUATION ANALYST 2	1.00	54,679	1.00	54,679	1.00	54,679
0.00	0	1.00	75,494	1.00	78,783	1.00	78,783	RESEARCH/EVALUATION ANALYST/SEI	1.00	80,304	1.00	80,304	1.00	80,304
0.00	405,322	0.00	636,406	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
341.22	**19,181,078**	**311.14**	**17,892,842**	**312.71**	**18,200,820**	**312.71**	**18,200,820**	**TOTAL BUDGET**	**318.99**	**18,806,658**	**318.99**	**18,806,658**	**319.99**	**18,856,728**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
12,138,827	10,165,330	11,059,534	9,933,665	60000	Permanent	11,179,179	11,179,179	11,465,752
93,540	65,215	30,840	30,840	60100	Temporary	30,761	30,761	71,276
35,041	47,581	37,335	37,335	60110	Overtime	37,896	37,896	37,896
202,647	176,781	215,107	215,107	60120	Premium	168,370	168,370	183,161
4,073,663	3,403,268	3,893,716	3,908,508	60130	Salary-Related Exp	3,968,400	3,968,400	4,058,714
13,399	12,384	8,753	8,753	60135	Non-Base Fringe	7,844	7,844	7,264
3,022,786	2,779,781	3,247,601	3,260,972	60140	Insurance Benefits	3,420,512	3,420,512	3,519,759
2,810	2,698	956	956	60145	Non-Base Insurance	1,492	1,492	2,413
19,186	-80,568	0	0	90001	ATYP Posting (CATS)	0	0	0
10,464	-29	0	0	90002	ATYP On Call (CATS)	0	0	0
56,055	0	0	0	93002	Assess Labor	0	0	0
-710,343	8,340	0	0	95102	Settle Labor	0	0	0
0	-177	0	0	95200	ATYP Clean Up (Cent)	0	0	0
18,958,075	**16,580,604**	**18,493,842**	**17,396,136**	**TOTAL**	**Personal Services**	**18,814,454**	**18,814,454**	**19,346,235**
201,296	72,290	0	0	60150	Cnty Match & Sharing	0	0	0
278,562	259,176	281,082	283,582	60155	Direct Prog & Client Assist	294,645	294,645	294,645
1,256,809	2,024,467	2,932,028	5,854,849	60160	Pass-Thru & Pgm Supt	5,906,187	5,906,187	5,906,187
2,419,701	2,868,153	3,180,928	451,758	60170	Professional Services	369,869	369,869	369,869
149,705	0	0	0	95106	Settle Passthru/Supp	0	0	0
4,306,073	**5,224,085**	**6,394,038**	**6,590,189**	**TOTAL**	**Contractual Services**	**6,570,701**	**6,570,701**	**6,570,701**
51,977	53,190	55,254	55,254	60180	Printing	57,863	57,863	63,063
46,002	47,865	51,218	51,218	60200	Communications	76,056	76,056	83,018
450	400	0	0	60210	Rentals	0	0	0
1,843	4,585	3,345	3,345	60220	Repairs and Maintenance	3,345	3,345	3,345
11	321	2,307	2,307	60230	Postage	2,307	2,307	2,307
95,181	129,462	123,280	164,689	60240	Supplies	120,072	120,072	236,620
0	144	0	0	60246	Medical & Dental Supplies	40,742	40,742	40,742
173,593	154,796	139,262	139,262	60250	Food	146,262	146,262	146,373
17,513	16,553	44,294	79,002	60260	Travel & Training	36,714	36,714	36,714
20,090	6,793	7,365	7,365	60270	Local Travel/Mileage	6,309	6,309	6,309
0	0	8,626	8,626	60280	Insurance	8,626	8,626	8,626
30	0	0	0	60310	Drugs	0	0	0
441	180	1,330	1,330	60340	Dues & Subscriptions	1,330	1,330	1,330
499,214	574,523	395,963	381,930	60350	Central Indirect	610,447	610,447	627,094
1,285,414	1,363,735	1,481,996	1,429,536	60355	Dept Indirect	1,793,613	1,793,613	1,846,239
258,414	246,816	53,945	53,945	60370	Intl Svc Telephone	35,214	35,214	35,214
232,139	235,287	8,833	8,833	60410	Intl Svc Motor Pool	7,618	7,618	7,618
21,071	8,740	0	0	60420	Intl Svc Electronics	0	0	0
391,400	496,909	0	0	60430	Intl Svc Bldg Mgmt	0	0	0
4,027	5,115	0	0	60440	Intl Svc Other	0	0	0
53,808	36,410	7,094	7,094	60460	Intl Svc Dist/Postage	6,723	6,723	6,723
0	1,005	0	0	60660	Goods Issue	0	0	0
47,686	0	0	0	95107	Settle Int Svc Expenses	0	0	0
22	4	0	0	95110	Settle Inv Accnt	0	0	0
92,690	18,120	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
3,293,015	**3,400,953**	**2,384,112**	**2,393,736**	**TOTAL**	**Materials & Supplies**	**2,953,241**	**2,953,241**	**3,151,335**
0	17,889	0	0	60550	Capital Equipment	0	0	0
0	**17,889**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL	FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
26,557,163	25,223,531	27,271,992	26,380,061	TOTAL BUDGET	28,338,396	28,338,396	29,068,271

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	52,020	1.00	53,870	1.00	53,870	ADDICTIONS SPECIALIST	6.00	297,521	6.00	297,521	6.00	297,521
1.00	57,087	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
4.00	205,992	4.30	222,339	0.40	19,808	0.40	19,808	BASIC SKILLS EDUCATOR	0.37	18,730	0.37	18,730	0.37	18,730
5.00	222,760	5.00	225,645	4.00	185,823	4.00	185,823	CLERICAL UNIT SUPERVISOR	4.00	191,378	4.00	191,378	4.00	191,378
1.00	64,129	0.00	0	0.00	0	0.00	0	CLINICAL COORDINATOR	0.00	0	0.00	0	0.00	0
21.22	1,677,050	16.34	1,307,625	14.86	1,260,074	14.86	1,260,074	COMMUNITY JUSTICE MANAGER	13.58	1,148,539	13.58	1,148,539	14.08	1,184,068
4.07	181,564	4.25	187,210	2.00	89,035	2.00	89,035	COMMUNITY WORKS LEADER	2.00	86,197	2.00	86,197	2.00	86,197
9.30	532,637	9.38	538,014	2.00	116,649	2.00	116,649	CORRECTIONS COUNSELOR	2.00	120,053	2.00	120,053	2.00	120,053
13.50	591,298	14.77	630,531	11.74	532,327	11.74	532,327	CORRECTIONS TECHNICIAN	11.13	530,443	11.13	530,443	11.13	530,443
8.75	476,010	9.92	552,131	11.72	721,808	11.72	721,808	JUVENILE COUNSELOR	12.36	776,967	12.36	776,967	12.36	776,967
9.70	470,490	9.27	476,891	7.00	386,447	7.00	386,447	JUVENILE CUSTODY SERVICES SPEC	7.00	385,133	7.00	385,133	12.00	618,988
0.00	0	0.50	23,548	0.00	0	0.00	0	M & F COUNSELOR ASSOCIATE	0.38	21,399	0.38	21,399	0.68	38,588
0.00	0	0.00	0	0.00	0	0.00	0	MANAGER 2	0.07	7,128	0.07	7,128	0.07	7,128
0.00	0	0.00	0	0.00	0	0.00	0	MANAGER, SR	1.00	100,867	1.00	100,867	1.00	100,867
11.45	706,702	9.00	542,894	8.56	549,061	8.56	549,061	MENTAL HEALTH CONSULTANT	8.56	563,581	8.56	563,581	8.56	563,581
24.50	852,446	1.00	36,474	2.00	75,544	2.00	75,544	OFFICE ASSISTANT 2	2.00	72,370	2.00	72,370	2.00	72,370
7.13	285,942	7.00	295,457	6.21	259,063	6.21	259,063	OFFICE ASSISTANT/SENIOR	5.21	217,815	5.21	217,815	5.21	217,815
93.00	6,013,715	85.56	5,787,380	85.45	5,751,039	85.45	5,751,039	PROBATION/PAROLE OFFICER	82.68	5,661,566	82.68	5,661,566	82.68	5,661,566
0.73	38,116	1.60	77,294	1.40	71,151	1.40	71,151	PROGRAM COORDINATOR	0.42	21,834	0.42	21,834	0.42	21,834
1.00	53,160	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.59	35,828	0.00	0	1.00	64,269	1.00	64,269	PROGRAM DEVELOPMENT SPEC/SR	1.00	66,067	1.00	66,067	1.00	66,067
0.00	0	0.00	0	1.00	100,867	1.00	100,867	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	22.82	876,301	20.72	822,700	20.72	822,700	RECORDS TECHNICIAN	21.62	891,591	21.62	891,591	21.62	891,591
0.00	23,956	0.00	-1,666,424	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
215.94	**12,488,882**	**201.71**	**10,165,330**	**181.06**	**11,059,535**	**181.06**	**11,059,535**	**TOTAL BUDGET**	**181.38**	**11,179,179**	**181.38**	**11,179,179**	**187.18**	**11,465,752**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
0	10	0	0	60155	Direct Prog & Client Assist	0	0	0
3,913	1,112	1,844	1,844	60170	Professional Services	1,810	1,810	1,810
3,913	**1,122**	**1,844**	**1,844**	**TOTAL**	**Contractual Services**	**1,810**	**1,810**	**1,810**
2,636	1,523	0	0	60240	Supplies	0	0	0
44	416	0	0	60250	Food	0	0	0
144	83	31	31	60350	Central Indirect	46	46	46
371	203	125	125	60355	Dept Indirect	144	144	144
26	0	0	0	60440	Intl Svc Other	0	0	0
347	0	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
3,569	**2,226**	**156**	**156**	**TOTAL**	**Materials & Supplies**	**190**	**190**	**190**
7,482	**3,348**	**2,000**	**2,000**	**TOTAL BUDGET**		**2,000**	**2,000**	**2,000**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
530,406	1,339,275	1,285,045	1,249,868	60000	Permanent	1,213,247	1,213,247	1,217,512
0	2,446	9,939	9,939	60100	Temporary	10,088	10,088	10,088
-168	977	0	0	60110	Overtime	0	0	0
144	9,405	10,771	13,662	60120	Premium	9,721	9,721	9,721
153,981	423,688	420,614	410,922	60130	Salary-Related Exp	392,081	392,081	393,322
0	204	829	829	60135	Non-Base Fringe	841	841	841
135,127	386,419	398,784	393,238	60140	Insurance Benefits	398,342	398,342	399,701
0	103	308	308	60145	Non-Base Insurance	489	489	489
78	0	0	0	90001	ATYP Posting (CATS)	0	0	0
430	0	0	0	90002	ATYP On Call (CATS)	0	0	0
0	-86,230	0	0	95102	Settle Labor	0	0	0
819,998	**2,076,286**	**2,126,290**	**2,078,766**	**TOTAL**	**Personal Services**	**2,024,809**	**2,024,809**	**2,031,674**
0	158	0	0	60155	Direct Prog & Client Assist	0	0	0
0	11,091	5,000	94,088	60160	Pass-Thru & Pgm Supt	92,724	92,724	92,724
42,029	173,051	178,592	89,504	60170	Professional Services	96,916	96,916	94,178
0	-11,796	0	0	95106	Settle Passthru/Supp	0	0	0
42,029	**172,503**	**183,592**	**183,592**	**TOTAL**	**Contractual Services**	**189,640**	**189,640**	**186,902**
6,698	6,159	6,730	6,730	60180	Printing	6,864	6,864	6,864
44	0	0	0	60200	Communications	11,789	11,789	11,789
0	0	0	0	60220	Repairs and Maintenance	1,403	1,403	1,403
126	88	600	600	60230	Postage	600	600	600
4,038	7,667	26,207	73,723	60240	Supplies	13,867	13,867	9,740
509	561	500	500	60250	Food	500	500	500
7,874	5,634	13,426	13,426	60260	Travel & Training	13,426	13,426	13,426
192	114	944	944	60270	Local Travel/Mileage	944	944	944
1,734	1,312	1,550	1,550	60340	Dues & Subscriptions	1,550	1,550	1,550
19,730	63,859	41,590	41,590	60350	Central Indirect	59,183	59,183	59,183
50,801	155,422	166,112	166,112	60355	Dept Indirect	187,407	187,407	187,407
10,660	15,918	15,726	15,726	60370	Intl Svc Telephone	16,714	16,714	16,714
200	100	200	200	60410	Intl Svc Motor Pool	200	200	200
0	258	0	0	60420	Intl Svc Electronics	0	0	0
36,374	35,814	40,527	40,535	60430	Intl Svc Bldg Mgmt	35,246	35,246	35,246
535	18	17,020	17,020	60440	Intl Svc Other	17,360	17,360	17,360
4,796	18,125	18,129	18,129	60460	Intl Svc Dist/Postage	18,589	18,589	18,589
15,562	16,715	0	0	93007	Assess Int Svc Expenses	0	0	0
0	1	0	0	95110	Settle Inv Accnt	0	0	0
1,751	1,588	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
161,626	**329,354**	**349,261**	**396,785**	**TOTAL**	**Materials & Supplies**	**385,642**	**385,642**	**381,515**
1,023,652	**2,578,143**	**2,659,143**	**2,659,143**	**TOTAL BUDGET**		**2,600,091**	**2,600,091**	**2,600,091**

FY09 ACTUAL FTE	FY09 ACTUAL BASE AMT	FY10 ACTUAL FTE	FY10 ACTUAL BASE AMT	FY11 ADOPTED FTE	FY11 ADOPTED BASE AMT	FY11 REVISED FTE	FY11 REVISED BASE AMT	POSITION DETAIL	FY12 PROPOSED FTE	FY12 PROPOSED BASE AMT	FY12 APPROVED FTE	FY12 APPROVED BASE AMT	FY12 ADOPTED FTE	FY12 ADOPTED BASE AMT
0.00	0	1.00	40,416	1.00	41,841	1.00	41,841	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	65,589	1.00	67,938	1.00	67,938	CLINICAL COORDINATOR	1.00	71,032	1.00	71,032	1.00	71,032
0.00	0	0.44	36,535	0.38	33,055	0.38	33,055	COMMUNITY JUSTICE MANAGER	0.17	14,366	0.17	14,366	0.17	14,366
0.00	0	0.17	8,411	0.17	8,169	0.17	8,169	COMMUNITY WORKS LEADER	0.27	13,065	0.27	13,065	0.27	13,065
0.00	0	0.42	24,446	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
0.00	0	2.75	118,556	3.13	138,349	3.13	138,349	CORRECTIONS TECHNICIAN	4.70	214,635	4.70	214,635	4.70	214,635
0.00	0	0.00	0	0.00	0	0.00	0	M & F COUNSELOR ASSOCIATE	0.00	0	0.00	0	0.07	4,265
0.00	0	0.00	0	0.00	0	0.00	0	MANAGER 2	0.93	87,916	0.93	87,916	0.93	87,916
4.80	317,427	4.80	318,581	4.30	294,790	4.30	294,790	MARRIAGE AND FAMILY COUNSELOR	3.80	267,158	3.80	267,158	3.80	267,158
1.50	53,030	1.50	47,710	1.80	58,343	1.80	58,343	OFFICE ASSISTANT 2	1.80	60,260	1.80	60,260	1.80	60,260
1.00	39,025	1.00	39,954	1.00	41,363	1.00	41,363	OFFICE ASSISTANT/SENIOR	1.80	72,091	1.80	72,091	1.80	72,091
0.00	0	5.44	359,152	4.22	291,472	4.22	291,472	PROBATION/PAROLE OFFICER	3.90	273,808	3.90	273,808	3.90	273,808
0.80	38,386	0.80	42,540	0.50	27,541	0.50	27,541	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	54,359	1.00	56,304	1.00	56,304	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
1.00	89,769	1.00	90,974	1.00	95,044	1.00	95,044	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	3.18	121,381	3.28	130,836	3.28	130,836	RECORDS TECHNICIAN	3.38	138,916	3.38	138,916	3.38	138,916
0.00	0	0.00	-29,329	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
9.10	**537,637**	**24.50**	**1,339,275**	**22.78**	**1,285,045**	**22.78**	**1,285,045**	**TOTAL BUDGET**	**21.75**	**1,213,247**	**21.75**	**1,213,247**	**21.82**	**1,217,512**

Department of Community Services
Expenditure and Position Detail by Fund

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FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
3,701,655	3,517,919	3,849,722	3,849,722	60000	Permanent	3,821,757	3,821,757	3,821,757
411,465	275,084	359,900	359,900	60100	Temporary	463,333	463,333	463,333
171,150	121,953	187,600	187,600	60110	Overtime	160,600	160,600	160,600
14,400	14,914	18,325	18,325	60120	Premium	45,469	45,469	45,469
1,100,742	1,055,815	1,170,323	1,170,323	60130	Salary-Related Exp	1,154,436	1,154,436	1,154,436
64,637	41,056	68,654	68,654	60135	Non-Base Fringe	61,996	61,996	61,996
1,115,386	1,118,047	1,350,761	1,350,761	60140	Insurance Benefits	1,360,965	1,360,965	1,360,965
17,631	13,995	26,434	26,434	60145	Non-Base Insurance	27,834	27,834	27,834
-29,483	136,093	0	0	90001	ATYP Posting (CATS)	0	0	0
5,402	1,298	0	0	90002	ATYP On Call (CATS)	0	0	0
-101,003	20,508	0	0	93002	Assess Labor	0	0	0
94,844	-3,817	0	0	95102	Settle Labor	0	0	0
6,566,825	**6,312,863**	**7,031,719**	**7,031,719**	**TOTAL**	**Personal Services**	**7,096,390**	**7,096,390**	**7,096,390**
35,000	35,000	0	0	60150	Cnty Match & Sharing	0	0	0
0	3,865	0	0	60160	Pass-Thru & Pgm Supt	0	0	0
500,796	450,259	707,180	707,180	60170	Professional Services	727,950	727,950	727,950
535,796	**489,124**	**707,180**	**707,180**	**TOTAL**	**Contractual Services**	**727,950**	**727,950**	**727,950**
571,700	382,776	648,500	648,500	60180	Printing	606,000	606,000	606,000
1,114	3,495	2,700	2,700	60200	Communications	62,701	62,701	62,701
4,557	910	7,000	7,000	60210	Rentals	7,235	7,235	7,235
8,221	7,816	20,250	20,250	60220	Repairs and Maintenance	95,692	95,692	95,692
166,506	108,991	261,519	261,519	60230	Postage	295,739	295,739	295,739
348,407	320,872	403,834	403,834	60240	Supplies	537,619	537,619	537,619
0	0	3,110	3,110	60246	Medical & Dental Supplies	0	0	0
0	0	7,500	7,500	60250	Food	7,500	7,500	7,500
37,868	29,832	45,000	45,000	60260	Travel & Training	50,580	50,580	50,580
2,571	1,945	26,850	26,850	60270	Local Travel/Mileage	6,890	6,890	6,890
3,178	7,432	2,400	2,400	60290	Software Licenses/Maint	2,400	2,400	2,400
0	1,660	7,500	7,500	60310	Drugs	7,000	7,000	7,000
2,219	4,583	5,500	5,500	60320	Refunds	0	0	0
7,805	6,951	9,500	9,500	60340	Dues & Subscriptions	10,640	10,640	10,640
129,809	112,672	81,145	81,145	60370	Intl Svc Telephone	60,354	60,354	60,354
692,156	663,930	719,642	719,642	60380	Intl Svc Data Processing	711,486	711,486	711,486
0	52,270	0	0	60390	Intl Svc PC Flat Fee	0	0	0
138,286	105,674	190,169	190,169	60410	Intl Svc Motor Pool	134,992	134,992	134,992
10,580	18,604	13,621	13,621	60420	Intl Svc Electronics	13,369	13,369	13,369
880,687	875,691	873,420	873,420	60430	Intl Svc Bldg Mgmt	754,475	754,475	754,475
3,873	3,386	279,650	279,650	60440	Intl Svc Other	134,400	134,400	134,400
151,016	131,996	121,903	121,903	60460	Intl Svc Dist/Postage	121,236	121,236	121,236
93	472	0	0	60660	Goods Issue	0	0	0
-832	0	0	0	60680	Cash Discounts Taken	0	0	0
4,269	5,913	0	0	92002	Equipment Use	0	0	0
518	360	0	0	95101	Settle Matrl & Svcs	0	0	0
26	0	0	0	95107	Settle Int Svc Expenses	0	0	0
730	347	0	0	95110	Settle Inv Accnt	0	0	0
232	0	0	0	95112	Settle Equip Use	0	0	0
48,668	9,717	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
3,214,255	**2,858,295**	**3,730,713**	**3,730,713**	**TOTAL**	**Materials & Supplies**	**3,620,308**	**3,620,308**	**3,620,308**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL	FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
0	27	0	0	60540 Other Improvements	0	0	0
62,838	0	0	0	60550 Capital Equipment	0	0	0
62,838	**27**	**0**	**0**	**TOTAL Capital Outlay**	**0**	**0**	**0**
10,379,713	**9,660,309**	**11,469,612**	**11,469,612**	**TOTAL BUDGET**	**11,444,648**	**11,444,648**	**11,444,648**

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	60,237	1.00	59,267	1.00	61,920	1.00	61,920	ADMINISTRATIVE ANALYST	1.00	55,200	1.00	55,200	1.00	55,200
1.00	46,079	1.50	69,896	1.00	48,838	1.00	48,838	ADMINISTRATIVE ASSISTANT	1.00	51,017	1.00	51,017	1.00	51,017
1.00	76,208	1.00	75,624	1.00	79,008	1.00	79,008	ADMINISTRATIVE SERV OFFICER	1.00	79,008	1.00	79,008	1.00	79,008
1.00	43,890	1.00	43,594	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST	0.00	0	0.00	0	0.00	0
3.50	81,885	3.50	90,205	3.50	91,930	3.50	91,930	ANIMAL CARE AIDE	3.50	95,782	3.50	95,782	3.50	95,782
8.00	290,197	8.00	289,953	8.00	300,288	8.00	300,288	ANIMAL CARE TECHNICIAN	8.00	306,796	8.00	306,796	8.00	306,796
0.00	0	2.00	61,295	2.00	64,275	2.00	64,275	ANIMAL CONTROL DISPATCHER	2.00	65,008	2.00	65,008	2.00	65,008
1.00	33,596	1.00	33,349	1.00	34,536	1.00	34,536	ANIMAL CONTROL OFFICER 1	2.00	68,924	2.00	68,924	2.00	68,924
11.50	504,956	9.00	386,718	11.00	470,785	11.00	470,785	ANIMAL CONTROL OFFICER 2	10.00	436,113	10.00	436,113	8.00	341,777
0.00	0	0.00	0	0.00	0	0.00	0	ANIMAL CONTROL OFFICER 3	0.00	0	0.00	0	2.00	94,336
0.00	0	0.00	0	0.00	0	0.00	0	BUDGET ANALYST	0.00	0	0.00	0	1.00	77,395
1.00	45,736	1.00	46,205	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	144,339	1.00	142,014	1.00	148,369	1.00	148,369	DEPARTMENT DIRECTOR 1	1.00	145,460	1.00	145,460	1.00	145,460
0.00	0	0.00	0	0.00	0	0.00	0	DIVISION DIRECTOR 1	1.20	123,697	1.20	123,697	1.20	123,697
1.00	57,739	1.00	58,515	0.00	0	0.00	0	ELECTIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.00	93,451	1.00	68,528	1.00	71,593	1.00	71,593	ELECTIONS MANAGER	1.00	82,338	1.00	82,338	1.00	82,338
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE MANAGER	1.00	100,362	1.00	100,362	1.00	100,362
1.00	44,758	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	71,674	1.00	71,674	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
1.00	68,932	1.00	70,630	0.00	0	0.00	0	HUMAN RESOURCES ANALYST/SENIO	1.00	75,258	1.00	75,258	2.00	154,942
1.00	84,980	1.00	73,351	1.00	76,633	1.00	76,633	HUMAN RESOURCES MANAGER 2	1.00	79,684	1.00	79,684	0.00	0
0.00	0	0.50	17,307	0.00	0	0.00	0	LICENSE COMPLIANCE OFFICER	0.00	0	0.00	0	0.00	0
2.00	141,999	2.00	144,663	1.50	114,265	1.50	114,265	MANAGEMENT ASSISTANT	1.25	95,830	1.25	95,830	0.25	18,435
16.00	562,754	15.00	516,757	14.00	493,184	14.00	493,184	OFFICE ASSISTANT 2	14.00	487,211	14.00	487,211	14.00	487,211
3.00	127,785	3.00	117,608	6.00	248,023	6.00	248,023	OFFICE ASSISTANT/SENIOR	6.00	252,469	6.00	252,469	6.00	252,469
2.00	119,583	1.00	57,045	1.00	59,598	1.00	59,598	OPERATIONS ADMINISTRATOR	1.00	59,598	1.00	59,598	1.00	59,598
1.00	54,651	0.00	0	1.00	51,247	1.00	51,247	OPERATIONS SUPERVISOR	1.00	51,247	1.00	51,247	1.00	51,247
5.00	299,095	5.00	300,144	4.00	255,054	4.00	255,054	PLANNER	4.00	261,486	4.00	261,486	4.00	261,486
1.00	69,010	0.00	0	0.00	0	0.00	0	PLANNER/PRINCIPAL	0.00	0	0.00	0	0.00	0
2.00	133,904	2.00	136,929	2.00	141,796	2.00	141,796	PLANNER/SENIOR	2.00	147,676	2.00	147,676	2.00	147,676
0.00	0	0.00	0	0.50	25,000	0.50	25,000	PROGRAM COMMUNICATIONS & WEB	0.50	12,957	0.50	12,957	0.50	12,957
1.00	66,854	1.00	68,371	1.00	70,804	1.00	70,804	PROGRAM COMMUNICATIONS & WEB	1.00	74,018	1.00	74,018	1.00	74,018
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	1.00	54,217	1.00	54,217	1.00	54,217
2.00	102,189	2.25	115,998	2.75	143,979	2.75	143,979	PROGRAM DEVELOPMENT SPEC	2.00	115,868	2.00	115,868	2.00	115,868
1.00	63,794	1.00	65,258	2.00	128,232	2.00	128,232	PROGRAM DEVELOPMENT SPEC/SR	2.00	134,022	2.00	134,022	2.00	134,022
2.00	195,763	2.00	193,094	2.00	201,734	2.00	201,734	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.60	64,690	0.20	21,852	0.20	22,830	0.20	22,830	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	2.00	123,207	2.00	128,720	2.00	128,720	PROGRAM SUPERVISOR	3.00	181,034	3.00	181,034	3.00	181,034
0.00	0	0.00	-165,629	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	64,273	1.00	65,134	1.00	68,049	1.00	68,049	VETERINARIAN	0.00	0	0.00	0	0.00	0
3.00	117,209	3.00	123,042	3.00	127,390	3.00	127,390	VETERINARY TECHNICIAN	3.00	129,477	3.00	129,477	3.00	129,477
1.00	46,270	1.00	47,995	1.00	49,968	1.00	49,968	VOLUNTEER COORDINATOR	0.00	0	0.00	0	0.00	0
78.60	**3,906,805**	**75.95**	**3,517,919**	**77.45**	**3,849,722**	**77.45**	**3,849,722**	**TOTAL BUDGET**	**76.45**	**3,821,757**	**76.45**	**3,821,757**	**76.45**	**3,821,757**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
4,342,273	4,037,430	4,308,887	4,308,887	60000	Permanent	4,035,376	4,035,376	4,035,376
115,645	71,322	111,500	111,500	60100	Temporary	67,500	67,500	67,500
138,607	94,686	74,000	74,000	60110	Overtime	71,000	71,000	71,000
8,501	8,558	8,450	8,450	60120	Premium	7,700	7,700	7,700
1,291,060	1,209,602	1,318,226	1,318,226	60130	Salary-Related Exp	1,220,935	1,220,935	1,220,935
11,090	8,958	6,000	6,000	60135	Non-Base Fringe	5,000	5,000	5,000
1,214,394	1,212,081	1,359,638	1,359,638	60140	Insurance Benefits	1,319,993	1,319,993	1,319,993
5,229	3,987	3,000	3,000	60145	Non-Base Insurance	3,600	3,600	3,600
110,237	-197,447	0	0	90001	ATYP Posting (CATS)	0	0	0
0	1,065	0	0	90002	ATYP On Call (CATS)	0	0	0
-312,142	-62,174	0	0	93002	Assess Labor	0	0	0
-112,872	-79,018	0	0	95102	Settle Labor	0	0	0
2,270	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
6,814,290	**6,309,051**	**7,189,701**	**7,189,701**	**TOTAL**	**Personal Services**	**6,731,104**	**6,731,104**	**6,731,104**
20,968,657	21,883,341	25,176,400	25,176,400	60150	Cnty Match & Sharing	28,531,350	28,531,350	28,531,350
190,093	22,703	23,000	23,000	60160	Pass-Thru & Pgm Supt	25,000	25,000	25,000
336,610	314,961	494,400	494,400	60170	Professional Services	430,800	430,800	430,800
21,495,359	**22,221,004**	**25,693,800**	**25,693,800**	**TOTAL**	**Contractual Services**	**28,987,150**	**28,987,150**	**28,987,150**
22,031	13,193	9,800	9,800	60180	Printing	6,250	6,250	6,250
28,348	30,384	29,500	29,500	60190	Utilities	29,500	29,500	29,500
8,824	7,659	8,500	8,500	60200	Communications	5,900	5,900	5,900
1,050	4,390	5,000	5,000	60210	Rentals	5,000	5,000	5,000
83,986	38,616	203,500	203,500	60220	Repairs and Maintenance	195,000	195,000	195,000
2,849	46	0	0	60230	Postage	0	0	0
425,869	353,009	378,648	378,648	60240	Supplies	617,489	617,489	617,489
25,769	22,694	40,500	40,500	60260	Travel & Training	36,300	36,300	36,300
437	1,314	4,800	4,800	60270	Local Travel/Mileage	4,205	4,205	4,205
15,787	7,545	0	0	60290	Software Licenses/Maint	0	0	0
0	20,144	0	0	60320	Refunds	0	0	0
6,245	6,852	8,250	8,250	60340	Dues & Subscriptions	7,320	7,320	7,320
308,729	371,871	352,277	352,277	60350	Central Indirect	463,704	463,704	463,704
243,106	251,545	338,297	338,297	60355	Dept Indirect	342,125	342,125	342,125
72,293	56,385	53,320	53,320	60370	Intl Svc Telephone	57,100	57,100	57,100
282,239	298,656	369,871	369,871	60380	Intl Svc Data Processing	274,088	274,088	274,088
0	19,645	0	0	60390	Intl Svc PC Flat Fee	0	0	0
1,245,162	674,803	1,095,050	1,095,050	60410	Intl Svc Motor Pool	1,103,975	1,103,975	1,103,975
18,993	21,988	26,525	26,525	60420	Intl Svc Electronics	26,600	26,600	26,600
890,390	384,152	391,173	391,173	60430	Intl Svc Bldg Mgmt	319,724	319,724	319,724
75	14,731	301,301	301,301	60440	Intl Svc Other	241,170	241,170	241,170
22,563	307,297	488,000	488,000	60450	Intl Svc Capital Debt Retire	701,000	701,000	701,000
132,174	198,896	103,119	103,119	60460	Intl Svc Dist/Postage	77,667	77,667	77,667
0	4,285	0	0	60570	Bad Debt Expense	0	0	0
-62,297	-58,575	0	0	60605	Stock Transfer Expense	0	0	0
617	-14	0	0	60610	Loss from Inventory Revaluatio	0	0	0
36,347	31,851	0	0	60615	Physical Inventory Adjustment	0	0	0
749,227	768,802	712,750	712,750	60660	Goods Issue	750,500	750,500	750,500
-24	-67	0	0	60680	Cash Discounts Taken	0	0	0
6,217	8,065	0	0	92002	Equipment Use	0	0	0
-8,958	-3,658	0	0	95101	Settle Matrl & Svcs	0	0	0

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
-124	-195	0	0	95107	Settle Int Svc Expenses	0	0	0
-9,209	-6,903	0	0	95110	Settle Inv Accnt	0	0	0
-2,771	-756	0	0	95112	Settle Equip Use	0	0	0
55,555	14,563	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
4,601,498	**3,863,215**	**4,920,181**	**4,920,181**	**TOTAL**	**Materials & Supplies**	**5,264,617**	**5,264,617**	**5,264,617**
38,818	1,500	0	0	60520	Land	0	0	0
1,740,136	2,557,571	1,625,000	1,625,000	60540	Other Improvements	2,365,000	2,365,000	2,365,000
41,944	0	0	0	60550	Capital Equipment	0	0	0
-800	0	0	0	95109	Settle Capital	0	0	0
1,820,098	**2,559,071**	**1,625,000**	**1,625,000**	**TOTAL**	**Capital Outlay**	**2,365,000**	**2,365,000**	**2,365,000**
34,731,246	**34,952,341**	**39,428,682**	**39,428,682**	**TOTAL BUDGET**		**43,347,871**	**43,347,871**	**43,347,871**

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	49,033	1.00	50,779	1.00	50,779	ARBORIST/VEGETATION SPECIALIST	1.00	53,159	1.00	53,159	1.00	53,159
1.00	48,838	1.00	53,722	1.00	55,649	1.00	55,649	CARPENTER	1.00	58,162	1.00	58,162	1.00	58,162
0.00	0	0.00	0	0.00	0	0.00	0	COUNTY ENGINEER	1.00	105,884	1.00	105,884	1.00	105,884
1.00	93,451	1.00	91,947	1.00	96,061	1.00	96,061	COUNTY SURVEYOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	61,100	1.00	63,172	1.00	63,172	DATA ANALYST SR	1.00	66,059	1.00	66,059	1.00	66,059
0.00	0	0.00	0	0.00	0	0.00	0	DIVISION DIRECTOR 1	1.40	153,666	1.40	153,666	1.40	153,666
1.00	76,964	2.00	149,561	2.00	154,864	2.00	154,864	ENGINEER 2	2.00	160,581	2.00	160,581	2.00	160,581
2.00	161,628	1.00	83,473	1.00	86,447	1.00	86,447	ENGINEER 3	1.00	90,330	1.00	90,330	1.00	90,330
1.00	103,007	1.00	101,349	1.00	105,884	1.00	105,884	ENGINEERING SERVICES MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	55,165	1.00	50,718	1.00	50,718	ENGINEERING TECHNICIAN 1	1.00	56,000	1.00	56,000	1.00	56,000
5.00	268,032	4.00	209,751	3.00	171,384	3.00	171,384	ENGINEERING TECHNICIAN 2	3.00	174,015	3.00	174,015	3.00	174,015
4.00	257,828	4.00	255,948	4.00	265,092	4.00	265,092	ENGINEERING TECHNICIAN 3	3.00	201,762	3.00	201,762	3.00	201,762
2.00	91,706	2.00	92,395	2.00	95,656	2.00	95,656	FINANCE SPECIALIST 1	2.00	97,134	2.00	97,134	2.00	97,134
1.00	76,862	1.00	75,624	1.00	79,008	1.00	79,008	FINANCE SUPERVISOR	1.00	79,008	1.00	79,008	1.00	79,008
1.00	66,398	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
22.00	901,568	24.00	982,348	24.00	1,004,670	24.00	1,004,670	MAINTENANCE SPECIALIST 1	25.00	1,067,665	25.00	1,067,665	25.00	1,067,665
5.00	255,304	3.00	152,330	3.00	151,733	3.00	151,733	MAINTENANCE SPECIALIST 2	3.00	154,870	3.00	154,870	3.00	154,870
5.00	242,330	5.00	260,750	5.00	269,983	5.00	269,983	MAINTENANCE SPECIALIST/SENIOR	4.00	226,441	4.00	226,441	4.00	226,441
3.00	120,582	2.00	79,831	2.00	82,644	2.00	82,644	MAINTENANCE WORKER	1.00	41,948	1.00	41,948	1.00	41,948
1.00	36,728	0.80	27,591	1.00	37,772	1.00	37,772	OFFICE ASSISTANT 2	1.00	38,336	1.00	38,336	1.00	38,336
3.00	114,435	2.00	78,855	2.00	81,675	2.00	81,675	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.00	60,500	1.00	66,764	1.00	69,752	1.00	69,752	PLANNER/PRINCIPAL	1.00	69,075	1.00	69,075	1.00	69,075
1.00	58,986	1.00	58,567	1.00	60,636	1.00	60,636	PROGRAM COORDINATOR	1.00	61,554	1.00	61,554	1.00	61,554
1.50	81,363	1.25	70,639	1.25	73,164	1.25	73,164	PROGRAM DEVELOPMENT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	1.00	62,827	1.00	62,827	1.00	62,827
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	1.00	39,601	1.00	39,601	1.00	39,601
3.00	246,978	3.00	249,280	3.00	260,433	3.00	260,433	PROGRAM MANAGER 1	3.00	260,433	3.00	260,433	3.00	260,433
1.40	145,138	1.40	147,085	1.40	153,666	1.40	153,666	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.00	46,542	0.00	0	0.00	0	0.00	0	PUBLIC HEALTH VECTOR SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	1.00	73,917	0.00	0	0.00	0	RIGHT-OF-WAY PERMITS SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	76,838	1.00	76,838	RIGHT-OF-WAY PERMITS SPECIALIST	1.00	77,987	1.00	77,987	1.00	77,987
5.00	316,583	4.00	255,242	4.00	266,660	4.00	266,660	ROAD OPERATIONS SUPERVISOR	4.00	266,662	4.00	266,662	4.00	266,662
0.00	9,086	0.00	-173,833	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
2.00	99,306	1.00	52,011	1.00	53,390	1.00	53,390	SIGN FABRICATOR	1.00	54,455	1.00	54,455	1.00	54,455
4.00	184,428	4.00	188,755	4.00	195,408	4.00	195,408	STRIPER OPERATOR	4.00	199,842	4.00	199,842	4.00	199,842
1.00	74,730	1.00	74,192	1.00	76,838	1.00	76,838	SURVEY SPECIALIST	0.00	0	0.00	0	0.00	0
2.00	112,901	2.00	114,038	2.00	118,911	2.00	118,911	TRANSPORTATION PLANNING SPECIA	2.00	117,920	2.00	117,920	2.00	117,920
80.90	**4,352,201**	**77.45**	**4,037,430**	**76.65**	**4,308,887**	**76.65**	**4,308,887**	**TOTAL BUDGET**	**71.40**	**4,035,376**	**71.40**	**4,035,376**	**71.40**	**4,035,376**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
0	1	0	0	60140	Insurance Benefits	0	0	0
25,875	226,518	0	0	90001	ATYP Posting (CATS)	0	0	0
-4,351	-169,274	0	0	93002	Assess Labor	0	0	0
4,351	0	0	0	95102	Settle Labor	0	0	0
25,875	**57,245**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
97,704	45,044	0	0	60170	Professional Services	0	0	0
97,704	**45,044**	**0**	**0**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
0	152	0	0	60240	Supplies	0	0	0
0	28	0	0	60270	Local Travel/Mileage	0	0	0
0	0	0	0	60350	Central Indirect	0	0	0
0	67	0	0	60660	Goods Issue	0	0	0
810	4,459	0	0	92002	Equipment Use	0	0	0
810	**4,706**	**0**	**0**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
48,665	196,311	90,000	90,000	60540	Other Improvements	100,000	100,000	100,000
48,665	**196,311**	**90,000**	**90,000**	**TOTAL**	**Capital Outlay**	**100,000**	**100,000**	**100,000**
173,053	**303,306**	**90,000**	**90,000**	**TOTAL BUDGET**		**100,000**	**100,000**	**100,000**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
77,090	40,657	0	0	90001	ATYP Posting (CATS)	0	0	0
111,382	-6,281	0	0	93002	Assess Labor	0	0	0
1,092	-986	0	0	95102	Settle Labor	0	0	0
189,564	**33,391**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
34,663	80,189	82,500	82,500	60160	Pass-Thru & Pgm Supt	0	0	0
0	0	45,627	45,627	60170	Professional Services	8,093	8,093	8,093
34,663	**80,189**	**128,127**	**128,127**	**TOTAL**	**Contractual Services**	**8,093**	**8,093**	**8,093**
6,476	3,089	0	0	60350	Central Indirect	0	0	0
5,099	2,385	0	0	60355	Dept Indirect	0	0	0
88,618	0	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
100,193	**5,475**	**0**	**0**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
324,420	**119,054**	**128,127**	**128,127**	**TOTAL BUDGET**		**8,093**	**8,093**	**8,093**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL	FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
0	-525	0	0	90001 ATYP Posting (CATS)	0	0	0
0	89	0	0	95102 Settle Labor	0	0	0
0	**-436**	**0**	**0**	**TOTAL Personal Services**	**0**	**0**	**0**
0	60	0	0	60440 Intl Svc Other	0	0	0
0	31	0	0	95110 Settle Inv Accnt	0	0	0
0	14,736	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
0	**14,827**	**0**	**0**	**TOTAL Materials & Supplies**	**0**	**0**	**0**
0	**14,391**	**0**	**0**	**TOTAL BUDGET**	**0**	**0**	**0**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
0	0	0	0	60000	Permanent	73,791	73,791	73,791
0	0	0	0	60100	Temporary	10,000	10,000	10,000
0	0	0	0	60130	Salary-Related Exp	21,473	21,473	21,473
0	0	0	0	60135	Non-Base Fringe	2,000	2,000	2,000
0	0	0	0	60140	Insurance Benefits	19,999	19,999	19,999
0	0	0	0	60145	Non-Base Insurance	1,000	1,000	1,000
84	521	0	0	90001	ATYP Posting (CATS)	0	0	0
-84	0	0	0	93002	Assess Labor	0	0	0
0	**521**	**0**	**0**	**TOTAL**	**Personal Services**	**128,263**	**128,263**	**128,263**
31,185	9,435	490,000	490,000	60170	Professional Services	417,787	417,787	417,787
31,185	**9,435**	**490,000**	**490,000**	**TOTAL**	**Contractual Services**	**417,787**	**417,787**	**417,787**
158	0	2,500	2,500	60180	Printing	11,000	11,000	11,000
11,559	11,381	0	0	60200	Communications	25,000	25,000	25,000
252	5,586	0	0	60210	Rentals	0	0	0
193	1,770	0	0	60220	Repairs and Maintenance	0	0	0
10,163	25,834	55,000	55,000	60240	Supplies	60,000	60,000	60,000
0	0	15,000	15,000	60246	Medical & Dental Supplies	5,000	5,000	5,000
0	8,848	2,500	2,500	60250	Food	2,500	2,500	2,500
0	2,953	0	0	60260	Travel & Training	0	0	0
0	0	2,500	2,500	60310	Drugs	2,500	2,500	2,500
0	60	0	0	60440	Intl Svc Other	0	0	0
0	-20	0	0	60680	Cash Discounts Taken	0	0	0
0	8,987	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
22,324	**65,399**	**77,500**	**77,500**	**TOTAL**	**Materials & Supplies**	**106,000**	**106,000**	**106,000**
0	0	34,000	34,000	60540	Other Improvements	0	0	0
0	0	66,000	66,000	60550	Capital Equipment	0	0	0
0	**0**	**100,000**	**100,000**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
53,509	**75,355**	**667,500**	**667,500**	**TOTAL BUDGET**		**652,050**	**652,050**	**652,050**

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	VETERINARIAN	1.00	73,791	1.00	73,791	1.00	73,791
0.00	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**TOTAL BUDGET**	**1.00**	**73,791**	**1.00**	**73,791**	**1.00**	**73,791**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
2,295,460	2,293,300	2,487,916	2,487,916	60000	Permanent	2,645,354	2,645,354	2,645,354
132,803	128,284	139,619	139,619	60100	Temporary	144,619	144,619	144,619
81,701	76,388	89,779	89,779	60110	Overtime	120,769	120,769	120,769
29,255	25,966	23,878	23,878	60120	Premium	24,091	24,091	24,091
701,528	686,895	754,197	754,197	60130	Salary-Related Exp	807,290	807,290	807,290
34,672	27,004	45,932	45,932	60135	Non-Base Fringe	42,488	42,488	42,488
608,058	662,341	754,497	754,497	60140	Insurance Benefits	815,806	815,806	815,806
4,435	7,867	23,060	23,060	60145	Non-Base Insurance	22,159	22,159	22,159
63,280	185,270	0	0	90001	ATYP Posting (CATS)	0	0	0
0	-1,065	0	0	90002	ATYP On Call (CATS)	0	0	0
-4,934	7,475	0	0	93002	Assess Labor	0	0	0
95	375	0	0	95102	Settle Labor	0	0	0
0	-4,545	0	0	95200	ATYP Clean Up (Cent)	0	0	0
3,946,352	**4,095,556**	**4,318,878**	**4,318,878**	**TOTAL**	**Personal Services**	**4,622,576**	**4,622,576**	**4,622,576**
1,178,323	1,702,597	12,329,758	12,329,758	60170	Professional Services	163,581	163,581	163,581
1,178,323	**1,702,597**	**12,329,758**	**12,329,758**	**TOTAL**	**Contractual Services**	**163,581**	**163,581**	**163,581**
26,902	21,472	37,500	37,500	60180	Printing	42,500	42,500	42,500
215,510	78,526	72,500	72,500	60190	Utilities	80,500	80,500	80,500
355	23	0	0	60200	Communications	27,816	27,816	27,816
26,689	32,401	32,850	32,850	60210	Rentals	32,850	32,850	32,850
5,525	6,480	9,300	9,300	60220	Repairs and Maintenance	9,300	9,300	9,300
7,449	645	7,600	7,600	60230	Postage	100	100	100
162,111	236,431	161,000	161,000	60240	Supplies	262,000	262,000	262,000
1,121	0	0	0	60250	Food	0	0	0
18,249	14,026	29,700	29,700	60260	Travel & Training	29,700	29,700	29,700
146	271	300	300	60270	Local Travel/Mileage	1,200	1,200	1,200
2,531	21,137	200	200	60290	Software Licenses/Maint	200	200	200
4,000	0	0	0	60330	Claims Paid	0	0	0
2,186	626	3,500	3,500	60340	Dues & Subscriptions	3,500	3,500	3,500
94,004	139,674	147,652	147,652	60350	Central Indirect	132,951	132,951	132,951
74,022	107,837	192,816	192,816	60355	Dept Indirect	116,596	116,596	116,596
31,105	31,718	28,694	28,694	60370	Intl Svc Telephone	24,735	24,735	24,735
223,526	130,247	168,307	168,307	60380	Intl Svc Data Processing	137,842	137,842	137,842
0	9,595	0	0	60390	Intl Svc PC Flat Fee	0	0	0
121,666	120,772	125,933	125,933	60410	Intl Svc Motor Pool	120,468	120,468	120,468
3,148	3,551	4,029	4,029	60420	Intl Svc Electronics	4,029	4,029	4,029
173,459	156,947	188,745	188,745	60430	Intl Svc Bldg Mgmt	169,806	169,806	169,806
23,327	22,715	101,448	101,448	60440	Intl Svc Other	171,500	171,500	171,500
0	0	7,500,000	7,500,000	60450	Intl Svc Capital Debt Retire	0	0	0
12,291	18,358	11,481	11,481	60460	Intl Svc Dist/Postage	10,338	10,338	10,338
3,450	1,211	6,000	6,000	60660	Goods Issue	6,000	6,000	6,000
-313	-258	0	0	60680	Cash Discounts Taken	0	0	0
3,648	3,142	0	0	92002	Equipment Use	0	0	0
1,092	665	0	0	95101	Settle Matrl & Svcs	0	0	0
0	73	0	0	95110	Settle Inv Accnt	0	0	0
-18,474	-25,138	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
1,218,726	**1,133,147**	**8,829,555**	**8,829,555**	**TOTAL**	**Materials & Supplies**	**1,383,931**	**1,383,931**	**1,383,931**
224,202	182,928	0	0	60500	Interest	0	0	0

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL	FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
224,202	**182,928**	**0**	**0**	**TOTAL Debt Service**	**0**	**0**	**0**
0	0	35,000,000	35,000,000	60520 Land	0	0	0
0	0	208,215	208,215	60530 Buildings	350,000	350,000	350,000
4,996,291	0	5,265,000	5,265,000	60540 Other Improvements	9,450,000	9,450,000	9,450,000
6,551	0	5,000	5,000	60550 Capital Equipment	5,000	5,000	5,000
5,002,842	**0**	**40,478,215**	**40,478,215**	**TOTAL Capital Outlay**	**9,805,000**	**9,805,000**	**9,805,000**
11,570,445	**7,114,228**	**65,956,406**	**65,956,406**	**TOTAL BUDGET**	**15,975,088**	**15,975,088**	**15,975,088**

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
8.00	414,241	8.00	406,367	8.00	421,762	8.00	421,762	BRIDGE MAINTENANCE MECHANIC	8.00	435,767	8.00	435,767	8.00	435,767
1.00	69,727	1.00	68,604	1.00	71,674	1.00	71,674	BRIDGE MAINTENANCE SUPERVISOR	1.00	61,076	1.00	61,076	1.00	61,076
10.00	361,054	7.00	236,410	7.00	245,631	7.00	245,631	BRIDGE OPERATOR	7.00	245,601	7.00	245,601	7.00	245,601
0.00	0	0.00	0	0.00	0	0.00	0	DIVISION DIRECTOR 1	0.40	45,661	0.40	45,661	0.40	45,661
2.00	132,086	2.00	136,795	2.00	139,562	2.00	139,562	ELECTRICIAN	2.00	142,402	2.00	142,402	2.00	142,402
1.00	68,382	1.00	71,149	1.00	73,676	1.00	73,676	ENGINEER 1(INTERN)	2.00	146,014	2.00	146,014	2.00	146,014
3.00	218,497	2.00	158,686	2.00	164,303	2.00	164,303	ENGINEER 2	2.00	169,756	2.00	169,756	2.00	169,756
3.00	235,595	2.00	169,164	2.00	175,172	2.00	175,172	ENGINEER 3	2.00	181,134	2.00	181,134	2.00	181,134
2.00	176,190	1.00	88,343	0.00	0	0.00	0	ENGINEERING SERVICES MANAGER 1	1.00	93,017	1.00	93,017	1.00	93,017
0.00	0	0.00	0	1.00	105,884	1.00	105,884	ENGINEERING SERVICES MANAGER 2	2.00	222,628	2.00	222,628	2.00	222,628
7.00	378,785	6.00	320,941	4.00	218,877	4.00	218,877	ENGINEERING TECHNICIAN 2	4.00	225,440	4.00	225,440	4.00	225,440
1.00	64,457	2.00	107,441	3.00	188,436	3.00	188,436	ENGINEERING TECHNICIAN 3	2.00	128,631	2.00	128,631	2.00	128,631
2.00	93,084	2.00	92,410	2.00	87,142	2.00	87,142	FINANCE SPECIALIST 1	2.00	88,503	2.00	88,503	2.00	88,503
0.00	0	0.00	0	1.00	58,197	1.00	58,197	FINANCE SPECIALIST/SENIOR	1.00	60,864	1.00	60,864	1.00	60,864
1.00	35,308	1.00	35,758	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
2.00	79,678	3.00	118,262	3.00	124,687	3.00	124,687	MAINTENANCE SPECIALIST 1	3.00	129,812	3.00	129,812	3.00	129,812
0.00	0	0.00	0	0.50	36,871	0.50	36,871	MANAGEMENT ASSISTANT	0.75	55,306	0.75	55,306	0.75	55,306
0.00	0	0.20	6,898	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	63,585	1.00	64,438	1.00	67,321	1.00	67,321	OPERATIONS ADMINISTRATOR	1.00	67,321	1.00	67,321	1.00	67,321
0.00	0	0.40	49,740	0.00	0	0.00	0	PLANNING MANAGER	0.00	0	0.00	0	0.00	0
1.00	112,160	1.00	111,744	1.40	162,405	1.40	162,405	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-97,419	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
2.00	146,475	2.00	147,569	2.00	146,316	2.00	146,316	TRANSPORTATION PROJECT SPECIAL	2.00	146,421	2.00	146,421	2.00	146,421
47.00	**2,649,304**	**42.60**	**2,293,300**	**41.90**	**2,487,916**	**41.90**	**2,487,916**	**TOTAL BUDGET**	**43.15**	**2,645,354**	**43.15**	**2,645,354**	**43.15**	**2,645,354**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
535,317	522,665	504,030	504,030	60000	Permanent	632,483	632,483	632,483
464	1,275	1,000	1,000	60110	Overtime	2,000	2,000	2,000
156,624	152,831	151,310	151,310	60130	Salary-Related Exp	192,092	192,092	192,092
140,598	142,856	146,523	146,523	60140	Insurance Benefits	190,762	190,762	190,762
-293,427	-352,566	0	0	90001	ATYP Posting (CATS)	0	0	0
375,088	307,272	0	0	93002	Assess Labor	0	0	0
1,704	1,169	0	0	95102	Settle Labor	0	0	0
916,368	**775,501**	**802,863**	**802,863**	**TOTAL**	**Personal Services**	**1,017,337**	**1,017,337**	**1,017,337**
26	1,180	0	0	60170	Professional Services	1,500	1,500	1,500
26	**1,180**	**0**	**0**	**TOTAL**	**Contractual Services**	**1,500**	**1,500**	**1,500**
281	0	0	0	60180	Printing	2,000	2,000	2,000
85	75	0	0	60200	Communications	0	0	0
953	1,303	5,000	5,000	60220	Repairs and Maintenance	9,000	9,000	9,000
11,634	3,242	10,000	10,000	60240	Supplies	12,500	12,500	12,500
2,701	1,759	2,500	2,500	60260	Travel & Training	6,500	6,500	6,500
0	0	0	0	60270	Local Travel/Mileage	250	250	250
1,906	9,453	0	0	60290	Software Licenses/Maint	0	0	0
392	0	200	200	60340	Dues & Subscriptions	950	950	950
20,105	22,328	20,229	20,229	60350	Central Indirect	31,006	31,006	31,006
15,831	17,238	26,418	26,418	60355	Dept Indirect	27,192	27,192	27,192
0	0	0	0	60370	Intl Svc Telephone	4,500	4,500	4,500
13,696	13,205	15,950	15,950	60380	Intl Svc Data Processing	42,755	42,755	42,755
0	795	0	0	60390	Intl Svc PC Flat Fee	0	0	0
24,945	14,190	11,675	11,675	60410	Intl Svc Motor Pool	11,600	11,600	11,600
2,188	1,436	0	0	60420	Intl Svc Electronics	1,300	1,300	1,300
0	20,179	22,772	22,772	60430	Intl Svc Bldg Mgmt	61,150	61,150	61,150
0	90	316,012	316,012	60440	Intl Svc Other	55,000	55,000	55,000
16,525	2,200	1,705	1,705	60460	Intl Svc Dist/Postage	1,050	1,050	1,050
6	90	3,000	3,000	60660	Goods Issue	3,000	3,000	3,000
-21,370	-24,150	0	0	92002	Equipment Use	0	0	0
919	320	0	0	95101	Settle Matrl & Svcs	0	0	0
0	-1	0	0	95110	Settle Inv Accnt	0	0	0
90,798	**83,752**	**435,461**	**435,461**	**TOTAL**	**Materials & Supplies**	**269,753**	**269,753**	**269,753**
34,172	0	0	0	60550	Capital Equipment	12,500	12,500	12,500
34,172	**0**	**0**	**0**	**TOTAL**	**Capital Outlay**	**12,500**	**12,500**	**12,500**
1,041,363	**860,433**	**1,238,324**	**1,238,324**	**TOTAL BUDGET**		**1,301,090**	**1,301,090**	**1,301,090**

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	COUNTY SURVEYOR	1.00	82,959	1.00	82,959	1.00	82,959
1.00	41,260	1.00	42,180	0.00	0	0.00	0	ENGINEERING TECHNICIAN 1	0.00	0	0.00	0	0.00	0
4.00	218,949	4.00	218,424	4.00	226,203	4.00	226,203	ENGINEERING TECHNICIAN 2	4.00	222,508	4.00	222,508	4.00	222,508
3.00	193,371	3.00	191,961	3.00	198,819	3.00	198,819	ENGINEERING TECHNICIAN 3	3.00	201,762	3.00	201,762	3.00	201,762
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	1.00	44,454	1.00	44,454	1.00	44,454
0.00	0	0.00	-5,524	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	76,862	1.00	75,624	1.00	79,008	1.00	79,008	SURVEY SUPERVISOR	1.00	80,800	1.00	80,800	1.00	80,800
9.00	**530,442**	**9.00**	**522,665**	**8.00**	**504,030**	**8.00**	**504,030**	**TOTAL BUDGET**	**10.00**	**632,483**	**10.00**	**632,483**	**10.00**	**632,483**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL	FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
0	0	0	0	60170 Professional Services	11,366,000	11,366,000	11,366,000
0	**0**	**0**	**0**	**TOTAL Contractual Services**	**11,366,000**	**11,366,000**	**11,366,000**
0	0	0	0	60230 Postage	7,500	7,500	7,500
0	0	0	0	60440 Intl Svc Other	1,350,000	1,350,000	1,350,000
0	0	0	0	60450 Intl Svc Capital Debt Retire	9,411,548	9,411,548	9,411,548
0	**0**	**0**	**0**	**TOTAL Materials & Supplies**	**10,769,048**	**10,769,048**	**10,769,048**
0	0	0	0	60520 Land	30,000,000	30,000,000	30,000,000
0	0	0	0	60540 Other Improvements	10,800,000	10,800,000	10,800,000
0	**0**	**0**	**0**	**TOTAL Capital Outlay**	**40,800,000**	**40,800,000**	**40,800,000**
0	**0**	**0**	**0**	**TOTAL BUDGET**	**62,935,048**	**62,935,048**	**62,935,048**

Department of County Assets
Expenditure and Position Detail by Fund

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FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
458,350	321,702	646,835	659,340	60000	Permanent	658,498	658,498	658,498
8,523	7,466	0	0	60100	Temporary	11,002	11,002	11,002
714	93	0	0	60110	Overtime	0	0	0
130,895	94,260	199,134	202,888	60130	Salary-Related Exp	199,960	199,960	199,960
709	862	0	0	60135	Non-Base Fringe	918	918	918
100,088	81,181	176,484	180,756	60140	Insurance Benefits	191,393	191,393	191,393
264	317	0	0	60145	Non-Base Insurance	534	534	534
-155	-207	0	0	90002	ATYP On Call (CATS)	0	0	0
0	24	0	0	95102	Settle Labor	0	0	0
699,388	**505,697**	**1,022,453**	**1,042,984**	**TOTAL**	**Personal Services**	**1,062,305**	**1,062,305**	**1,062,305**
2,624	11,855	5,000	5,000	60170	Professional Services	355,000	355,000	355,000
2,624	**11,855**	**5,000**	**5,000**	**TOTAL**	**Contractual Services**	**355,000**	**355,000**	**355,000**
1,125	1,006	1,750	1,750	60180	Printing	2,700	2,700	2,700
0	0	0	0	60200	Communications	7,291	7,291	7,291
85	0	0	0	60220	Repairs and Maintenance	3,615	3,615	3,615
8,901	5,937	8,629	8,629	60240	Supplies	9,804	9,804	9,804
1,434	5,080	10,250	10,250	60260	Travel & Training	11,115	11,115	11,115
47	145	500	500	60270	Local Travel/Mileage	550	550	550
495	445	1,500	1,500	60340	Dues & Subscriptions	1,500	1,500	1,500
5,441	5,484	7,577	7,577	60370	Intl Svc Telephone	7,980	7,980	7,980
18,125	25,550	74,596	74,596	60380	Intl Svc Data Processing	51,915	51,915	51,915
0	4,302	0	0	60390	Intl Svc PC Flat Fee	0	0	0
2,520	315	1,606	1,606	60410	Intl Svc Motor Pool	315	315	315
48,437	49,231	83,371	83,371	60430	Intl Svc Bldg Mgmt	66,465	66,465	66,465
2,580	3,646	5,749	5,749	60460	Intl Svc Dist/Postage	8,884	8,884	8,884
0	4	0	0	95110	Settle Inv Accnt	0	0	0
2,300	3,640	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
91,491	**104,784**	**195,528**	**195,528**	**TOTAL**	**Materials & Supplies**	**172,134**	**172,134**	**172,134**
793,502	**622,336**	**1,222,981**	**1,243,512**	**TOTAL BUDGET**		**1,589,439**	**1,589,439**	**1,589,439**

FY09 ACTUAL FTE	FY09 ACTUAL BASE AM	FY10 ACTUAL FTE	FY10 ACTUAL BASE AM	FY11 ADOPTED FTE	FY11 ADOPTED BASE AM	FY11 REVISED FTE	FY11 REVISED BASE AM	POSITION DETAIL	FY12 PROPOSED FTE	FY12 PROPOSED BASE AM	FY12 APPROVED FTE	FY12 APPROVED BASE AM	FY12 ADOPTED FTE	FY12 ADOPTED BASE AM
0.00	0	0.00	0	0.00	0	0.00	0	BUDGET ANALYST	1.00	67,254	1.00	67,254	1.00	67,254
0.00	0	0.00	0	1.00	60,423	1.00	60,423	CONTRACT SPECIALIST	1.00	61,554	1.00	61,554	1.00	61,554
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE MANAGER	1.00	100,867	1.00	100,867	1.00	100,867
0.00	0	0.00	0	0.50	21,800	0.50	21,800	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	50,506	1.00	50,506	FINANCE SPECIALIST 2	2.00	106,572	2.00	106,572	2.00	106,572
0.00	0	0.00	0	1.00	66,061	1.00	66,061	FINANCE SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	51,799	2.00	104,988	2.00	116,761	2.00	116,761	HUMAN RESOURCES ANALYST 1	2.00	116,762	2.00	116,762	2.00	116,762
1.00	68,421	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
2.00	136,536	2.00	140,307	2.00	140,223	2.00	140,223	HUMAN RESOURCES ANALYST/SENIOR	1.00	72,155	1.00	72,155	1.00	72,155
1.00	92,273	1.00	94,656	1.00	90,194	1.00	90,194	HUMAN RESOURCES MANAGER 2	1.00	88,880	1.00	88,880	1.00	88,880
1.00	46,075	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	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	1.00	44,454	1.00	44,454	1.00	44,454
0.50	44,488	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	100,867	1.00	100,867	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-18,249	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
6.50	**439,592**	**5.00**	**321,702**	**9.50**	**646,835**	**9.50**	**646,835**	**TOTAL BUDGET**	**10.00**	**658,498**	**10.00**	**658,498**	**10.00**	**658,498**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
0	0	0	0	60100	Temporary	69,259	69,259	69,259
0	0	0	0	60135	Non-Base Fringe	21,263	21,263	21,263
0	0	0	0	60145	Non-Base Insurance	19,429	19,429	19,429
518,361	503,112	0	0	90001	ATYP Posting (CATS)	0	0	0
0	584	0	0	92001	Sheriff Office OT (CATS)	0	0	0
160,444	157,635	0	0	95102	Settle Labor	0	0	0
678,806	**661,331**	**0**	**0**	**TOTAL**	**Personal Services**	**109,951**	**109,951**	**109,951**
2,207	0	0	0	60160	Pass-Thru & Pgm Supt	0	0	0
673,215	1,157,629	1,206,000	1,356,000	60170	Professional Services	800,000	800,000	800,000
675,422	**1,157,629**	**1,206,000**	**1,356,000**	**TOTAL**	**Contractual Services**	**800,000**	**800,000**	**800,000**
998	3,251	0	0	60180	Printing	0	0	0
12,340	538	0	0	60190	Utilities	0	0	0
4,063	19,796	0	0	60210	Rentals	0	0	0
1,135,550	2,029,644	31,000	31,000	60220	Repairs and Maintenance	3,400,000	3,400,000	3,400,000
0	28	0	0	60230	Postage	0	0	0
85,051	275,856	795,000	795,000	60240	Supplies	300,000	300,000	300,000
11,203	0	0	0	60250	Food	0	0	0
12	11	0	0	60270	Local Travel/Mileage	0	0	0
18,234	13,908	0	0	60370	Intl Svc Telephone	0	0	0
28,617	0	0	0	60380	Intl Svc Data Processing	0	0	0
51	53	0	0	60410	Intl Svc Motor Pool	0	0	0
85	20,599	25,000	25,000	60420	Intl Svc Electronics	25,000	25,000	25,000
0	0	0	0	60450	Intl Svc Capital Debt Retire	450,000	450,000	450,000
399	0	0	0	92002	Equipment Use	0	0	0
518,089	247,353	0	0	95101	Settle Matrl & Svcs	0	0	0
0	0	0	0	95107	Settle Int Svc Expenses	0	0	0
-36	0	0	0	95110	Settle Inv Accnt	0	0	0
60	0	0	0	95112	Settle Equip Use	0	0	0
433	1,881	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
1,815,149	**2,612,917**	**851,000**	**851,000**	**TOTAL**	**Materials & Supplies**	**4,175,000**	**4,175,000**	**4,175,000**
1,423,167	2,940,338	35,986,600	35,986,600	60530	Buildings	32,938,527	32,938,527	33,668,659
0	0	9,289,300	9,289,300	60540	Other Improvements	0	0	0
0	85,369	0	0	95109	Settle Capital	0	0	0
1,423,167	**3,025,707**	**45,275,900**	**45,275,900**	**TOTAL**	**Capital Outlay**	**32,938,527**	**32,938,527**	**33,668,659**
4,592,543	**7,457,583**	**47,332,900**	**47,482,900**	**TOTAL BUDGET**		**38,023,478**	**38,023,478**	**38,753,610**

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AM'	FTE	BASE AM'	FTE	BASE AM'	FTE	BASE AM'	POSITION DETAIL	FTE	BASE AM'	FTE	BASE AM'	FTE	BASE AM'
1.00	55,402	0.00	0	0.00	0	0.00	0	PROPERTY MANAGEMENT SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	**55,402**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**TOTAL BUDGET**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL	FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
0	0	6,000,000	6,000,000	60170 Professional Services	2,089,086	2,089,086	2,089,086
0	**0**	**6,000,000**	**6,000,000**	**TOTAL Contractual Services**	**2,089,086**	**2,089,086**	**2,089,086**
0	0	0	0	60550 Capital Equipment	2,144,267	2,144,267	2,144,267
0	**0**	**0**	**0**	**TOTAL Capital Outlay**	**2,144,267**	**2,144,267**	**2,144,267**
0	**0**	**6,000,000**	**6,000,000**	**TOTAL BUDGET**	**4,233,353**	**4,233,353**	**4,233,353**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
2	0	0	0	60140	Insurance Benefits	0	0	0
304,883	164,044	0	0	90001	ATYP Posting (CATS)	0	0	0
100,233	37,182	0	0	95102	Settle Labor	0	0	0
405,118	**201,226**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
114,720	301,652	125,000	125,000	60170	Professional Services	300,000	300,000	300,000
114,720	**301,652**	**125,000**	**125,000**	**TOTAL**	**Contractual Services**	**300,000**	**300,000**	**300,000**
27	411	0	0	60180	Printing	0	0	0
625,218	336,381	116,600	116,600	60220	Repairs and Maintenance	2,000,000	2,000,000	2,000,000
57,119	4,049	0	0	60240	Supplies	25,000	25,000	25,000
54	0	0	0	60270	Local Travel/Mileage	0	0	0
34,086	0	0	0	60370	Intl Svc Telephone	0	0	0
172	0	0	0	60410	Intl Svc Motor Pool	0	0	0
10,030	0	0	0	60420	Intl Svc Electronics	0	0	0
165,884	51,799	0	0	95101	Settle Matrl & Svcs	0	0	0
468	0	0	0	95107	Settle Int Svc Expenses	0	0	0
196	0	0	0	95110	Settle Inv Accnt	0	0	0
11,635	0	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
904,888	**392,640**	**116,600**	**116,600**	**TOTAL**	**Materials & Supplies**	**2,025,000**	**2,025,000**	**2,025,000**
2,662,590	121,408	4,686,265	4,686,265	60530	Buildings	2,801,113	2,801,113	3,313,197
2,662,590	**121,408**	**4,686,265**	**4,686,265**	**TOTAL**	**Capital Outlay**	**2,801,113**	**2,801,113**	**3,313,197**
4,087,316	**1,016,926**	**4,927,865**	**4,927,865**	**TOTAL BUDGET**		**5,126,113**	**5,126,113**	**5,638,197**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
1,443,544	1,467,903	1,541,359	1,566,295	60000	Permanent	1,473,755	1,473,755	1,473,755
10,847	30,827	37,908	12,972	60100	Temporary	12,966	12,966	12,966
30,096	18,679	32,991	32,991	60110	Overtime	33,674	33,674	33,674
13,347	13,117	12,176	12,176	60120	Premium	29,475	29,475	29,475
424,403	436,256	490,039	490,039	60130	Salary-Related Exp	466,325	466,325	466,325
902	2,567	1,082	1,082	60135	Non-Base Fringe	523	523	523
375,437	403,176	469,363	469,363	60140	Insurance Benefits	468,685	468,685	468,685
404	1,489	422	422	60145	Non-Base Insurance	204	204	204
979	-1,605	0	0	90001	ATYP Posting (CATS)	0	0	0
6,334	4,682	0	0	95102	Settle Labor	0	0	0
0	-97	0	0	95200	ATYP Clean Up (Cent)	0	0	0
2,306,293	**2,376,994**	**2,585,340**	**2,585,340**	**TOTAL**	**Personal Services**	**2,485,607**	**2,485,607**	**2,485,607**
46,018	40,980	132,828	132,828	60170	Professional Services	115,781	115,781	115,781
46,018	**40,980**	**132,828**	**132,828**	**TOTAL**	**Contractual Services**	**115,781**	**115,781**	**115,781**
6,860	6,429	8,063	8,063	60180	Printing	8,697	8,697	8,697
3,253	7,333	6,793	6,793	60200	Communications	17,085	17,085	17,085
11,716	8,568	14,800	14,800	60210	Rentals	14,850	14,850	14,850
189,356	143,687	498,199	498,199	60220	Repairs and Maintenance	397,825	397,825	397,825
114	0	0	0	60230	Postage	0	0	0
1,887,189	1,811,764	2,572,967	2,567,085	60240	Supplies	2,630,219	2,630,219	2,630,219
0	34	0	0	60246	Medical & Dental Supplies	0	0	0
4,581	4,811	16,390	16,390	60260	Travel & Training	18,250	18,250	18,250
398	155	1,230	1,230	60270	Local Travel/Mileage	1,230	1,230	1,230
6,410	13,429	6,538	6,538	60290	Software Licenses/Maint	7,000	7,000	7,000
0	0	540,567	540,567	60320	Refunds	0	0	0
5,638	8,566	7,085	7,085	60340	Dues & Subscriptions	7,100	7,100	7,100
32,909	31,624	26,346	26,346	60370	Intl Svc Telephone	20,748	20,748	20,748
109,174	110,926	89,161	89,161	60380	Intl Svc Data Processing	101,689	101,689	101,689
522,772	535,685	545,551	545,551	60430	Intl Svc Bldg Mgmt	575,364	575,364	575,364
100,180	25	4,115	4,115	60440	Intl Svc Other	4,115	4,115	4,115
152,453	189,138	166,745	166,745	60460	Intl Svc Dist/Postage	145,024	145,024	145,024
0	40,779	0	0	60570	Bad Debt Expense	0	0	0
114	0	0	0	60660	Goods Issue	0	0	0
-1,005	-914	0	0	60680	Cash Discounts Taken	0	0	0
20	24	0	0	92002	Equipment Use	0	0	0
0	0	0	0	93017	Assess Dept Support	0	0	0
2,697	359	0	0	95101	Settle Matrl & Svcs	0	0	0
48	0	0	0	95107	Settle Int Svc Expenses	0	0	0
649	3,767	0	0	95110	Settle Inv Accnt	0	0	0
36	0	0	0	95112	Settle Equip Use	0	0	0
8,738	184,521	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
3,044,302	**3,100,709**	**4,504,550**	**4,498,668**	**TOTAL**	**Materials & Supplies**	**3,949,196**	**3,949,196**	**3,949,196**
917,495	864,728	3,342,482	3,342,482	60550	Capital Equipment	3,886,049	3,886,049	3,886,049
917,495	**864,728**	**3,342,482**	**3,342,482**	**TOTAL**	**Capital Outlay**	**3,886,049**	**3,886,049**	**3,886,049**
6,314,108	**6,383,410**	**10,565,200**	**10,559,318**	**TOTAL BUDGET**		**10,436,633**	**10,436,633**	**10,436,633**

FY09 ACTUAL FTE	FY09 ACTUAL BASE AM	FY10 ACTUAL FTE	FY10 ACTUAL BASE AM	FY11 ADOPTED FTE	FY11 ADOPTED BASE AM	FY11 REVISED FTE	FY11 REVISED BASE AM	POSITION DETAIL	FY12 PROPOSED FTE	FY12 PROPOSED BASE AM	FY12 APPROVED FTE	FY12 APPROVED BASE AM	FY12 ADOPTED FTE	FY12 ADOPTED BASE AM
2.00	102,104	1.00	50,517	1.00	52,325	1.00	52,325	BODY AND FENDER TECHNICIAN	1.00	52,304	1.00	52,304	1.00	52,304
5.00	329,034	4.00	299,854	5.00	348,466	5.00	348,466	ELECTRONIC TECHNICIAN	5.00	381,445	5.00	381,445	5.00	381,445
0.00	0	1.00	48,960	0.00	0	0.00	0	ELECTRONIC TECHNICIAN ASST	0.00	0	0.00	0	0.00	0
1.00	72,015	1.00	74,384	1.00	75,857	1.00	75,857	ELECTRONIC TECHNICIAN/CHIEF	1.00	77,381	1.00	77,381	1.00	77,381
0.00	0	0.00	0	1.00	41,322	1.00	41,322	FINANCE SPECIALIST 1	1.00	41,322	1.00	41,322	1.00	41,322
1.00	59,829	1.00	61,283	1.00	63,457	1.00	63,457	FINANCE SPECIALIST/SENIOR	1.00	65,377	1.00	65,377	1.00	65,377
1.00	42,741	1.00	34,358	1.00	37,772	1.00	37,772	FINANCE TECHNICIAN	1.00	42,780	1.00	42,780	1.00	42,780
1.00	69,727	1.00	68,604	1.00	71,674	1.00	71,674	FLEET MAINTENANCE SUPERVISOR	1.00	71,674	1.00	71,674	1.00	71,674
2.00	87,121	1.00	42,603	1.00	44,134	1.00	44,134	FLEET MAINTENANCE TECHNICIAN 2	1.00	45,449	1.00	45,449	1.00	45,449
9.00	454,058	8.00	399,827	8.00	418,259	8.00	418,259	FLEET MAINTENANCE TECHNICIAN 3	8.00	427,180	8.00	427,180	8.00	427,180
2.00	73,706	2.00	72,947	2.00	75,544	2.00	75,544	MOTOR POOL ATTENDANT	2.00	73,058	2.00	73,058	2.00	73,058
1.00	42,741	1.00	42,288	1.00	43,806	1.00	43,806	OFFICE ASSISTANT/SENIOR	1.00	43,786	1.00	43,786	1.00	43,786
1.00	58,909	1.00	58,567	1.00	60,636	1.00	60,636	PROGRAM COORDINATOR	1.00	60,636	1.00	60,636	1.00	60,636
1.00	87,410	1.00	87,451	1.00	91,363	1.00	91,363	PROGRAM MANAGER 1	1.00	91,363	1.00	91,363	1.00	91,363
1.00	109,056	1.00	111,744	1.00	116,744	1.00	116,744	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	14,516	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
28.00	**1,588,451**	**25.00**	**1,467,903**	**26.00**	**1,541,359**	**26.00**	**1,541,359**	**TOTAL BUDGET**	**25.00**	**1,473,755**	**25.00**	**1,473,755**	**25.00**	**1,473,755**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
11,544,435	11,760,409	13,431,963	13,426,480	60000	Permanent	13,528,360	13,528,360	13,528,360
747,505	528,638	756,824	756,824	60100	Temporary	812,072	812,072	812,072
173,088	132,155	257,010	257,010	60110	Overtime	193,345	193,345	193,345
29,342	35,019	20,000	20,000	60120	Premium	141,463	141,463	141,463
3,375,903	3,382,078	4,451,706	4,449,924	60130	Salary-Related Exp	4,179,680	4,179,680	4,179,680
137,843	100,944	249,574	249,574	60135	Non-Base Fringe	222,835	222,835	222,835
2,346,787	2,576,382	3,166,653	3,166,241	60140	Insurance Benefits	3,253,195	3,253,195	3,253,195
28,911	32,302	52,038	52,038	60145	Non-Base Insurance	56,252	56,252	56,252
-2,100	-7,482	0	0	90001	ATYP Posting (CATS)	0	0	0
-26,631	-17,016	0	0	90002	ATYP On Call (CATS)	0	0	0
0	897	0	0	93002	Assess Labor	0	0	0
15	129	0	0	95102	Settle Labor	0	0	0
18,355,099	**18,524,455**	**22,385,768**	**22,378,091**	**TOTAL**	**Personal Services**	**22,387,202**	**22,387,202**	**22,387,202**
1,359,419	2,746,295	6,464,185	6,464,185	60170	Professional Services	8,783,618	8,783,618	7,433,618
1,359,419	**2,746,295**	**6,464,185**	**6,464,185**	**TOTAL**	**Contractual Services**	**8,783,618**	**8,783,618**	**7,433,618**
10,923	10,696	16,500	16,500	60180	Printing	1,846	1,846	1,846
0	0	0	0	60190	Utilities	30,833	30,833	30,833
2,561,800	2,542,534	2,944,256	2,942,814	60200	Communications	2,574,458	2,574,458	2,502,858
28,098	25,991	33,800	33,800	60210	Rentals	194,733	194,733	194,733
2,246,613	1,626,510	2,086,149	2,201,402	60220	Repairs and Maintenance	484,000	484,000	484,000
33	171	0	0	60230	Postage	0	0	0
1,818,095	1,630,173	2,753,649	2,761,326	60240	Supplies	1,303,774	1,303,774	1,303,774
248,715	165,674	580,231	580,231	60260	Travel & Training	344,342	344,342	344,342
15,772	10,474	10,136	10,136	60270	Local Travel/Mileage	2,176	2,176	2,176
2,781,012	2,202,836	2,998,462	2,998,462	60290	Software Licenses/Maint	3,945,196	3,945,196	3,795,196
55,558	48,335	66,377	66,377	60340	Dues & Subscriptions	301,025	301,025	301,025
231,701	231,015	0	0	60370	Intl Svc Telephone	17,680	17,680	17,680
0	151,671	0	0	60380	Intl Svc Data Processing	0	0	0
0	8,603	0	0	60390	Intl Svc PC Flat Fee	0	0	0
29,967	25,375	34,943	34,943	60410	Intl Svc Motor Pool	28,130	28,130	28,130
1,979	1,187	3,000	3,000	60420	Intl Svc Electronics	3,000	3,000	3,000
894,104	1,018,710	1,131,000	1,131,000	60430	Intl Svc Bldg Mgmt	1,036,096	1,036,096	1,036,096
171	348	0	0	60440	Intl Svc Other	500	500	500
0	0	950,000	950,000	60450	Intl Svc Capital Debt Retire	837,079	837,079	837,079
32,779	29,500	86,568	86,568	60460	Intl Svc Dist/Postage	79,860	79,860	79,860
23	0	0	0	60615	Physical Inventory Adjustment	0	0	0
0	-41	0	0	60620	Inventory Cost Difference	0	0	0
-17,635	-1,602	0	0	60680	Cash Discounts Taken	0	0	0
0	0	0	0	95101	Settle Matrl & Svcs	0	0	0
3	0	0	0	95110	Settle Inv Accnt	0	0	0
44,319	294,835	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
10,984,030	**10,022,997**	**13,695,071**	**13,816,559**	**TOTAL**	**Materials & Supplies**	**11,184,728**	**11,184,728**	**10,963,128**
932,002	773,590	3,355,673	3,240,420	60550	Capital Equipment	916,507	916,507	916,507
932,002	**773,590**	**3,355,673**	**3,240,420**	**TOTAL**	**Capital Outlay**	**916,507**	**916,507**	**916,507**
31,630,550	**32,067,336**	**45,900,697**	**45,899,255**	**TOTAL BUDGET**		**43,272,055**	**43,272,055**	**41,700,455**

FY09 ACTUAL FTE	FY09 ACTUAL BASE AMT	FY10 ACTUAL FTE	FY10 ACTUAL BASE AMT	FY11 ADOPTED FTE	FY11 ADOPTED BASE AMT	FY11 REVISED FTE	FY11 REVISED BASE AMT	POSITION DETAIL	FY12 PROPOSED FTE	FY12 PROPOSED BASE AMT	FY12 APPROVED FTE	FY12 APPROVED BASE AMT	FY12 ADOPTED FTE	FY12 ADOPTED BASE AMT
0.00	0	0.00	0	1.00	66,274	1.00	66,274	ADMINISTRATIVE ANALYST/SENIOR	1.00	88,463	1.00	88,463	1.00	88,463
1.00	44,036	0.00	-2,426	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	1.00	46,020	1.00	50,405	1.00	50,405	ADMINISTRATIVE SPECIALIST/NR	1.00	50,405	1.00	50,405	1.00	50,405
1.00	59,829	1.00	60,276	1.00	60,636	1.00	60,636	BUDGET ANALYST	0.00	0	0.00	0	1.00	65,000
0.00	0	0.00	0	0.00	0	0.00	0	BUDGET ANALYST/SENIOR	1.00	65,000	1.00	65,000	0.00	0
0.00	0	0.00	0	1.00	78,424	1.00	78,424	BUSINESS ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	9.00	701,230	6.00	497,208	6.00	497,208	BUSINESS ANALYST/SENIOR	7.00	585,377	7.00	585,377	6.00	501,419
1.00	144,339	1.00	142,014	1.00	159,166	1.00	159,166	CHIEF INFORMATION OFFICER	1.00	151,500	1.00	151,500	1.00	151,500
0.00	0	1.00	67,251	0.00	0	0.00	0	CONTRACT SPECIALIST SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	83,959	1.00	83,959	COUNTY WEB MANAGER	1.00	93,377	1.00	93,377	1.00	93,377
2.00	105,641	0.00	-3,259	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
1.00	80,529	1.00	81,487	2.00	165,905	2.00	165,905	DATABASE ADMINISTRATOR	3.00	251,173	3.00	251,173	3.00	251,173
7.00	644,002	5.00	448,031	6.00	564,687	6.00	564,687	DATABASE ADMINISTRATOR/SENIOR	7.00	621,345	7.00	621,345	7.00	621,345
7.15	353,274	6.15	359,143	0.00	0	0.00	0	DESKTOP SUPPORT SPECIALIST	0.00	0	0.00	0	0.00	0
10.00	589,947	12.00	708,861	0.00	0	0.00	0	DESKTOP SUPPORT SPECIALIST/SENI(	0.00	0	0.00	0	0.00	0
15.00	979,684	13.00	869,143	9.00	633,295	9.00	633,295	DEVELOPMENT ANALYST	10.00	692,014	10.00	692,014	10.00	692,014
29.00	2,255,290	28.00	2,244,728	29.00	2,425,460	29.00	2,425,460	DEVELOPMENT ANALYST/SENIOR	23.00	1,902,946	23.00	1,902,946	23.00	1,902,946
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE MANAGER, SR	0.00	0	0.00	0	1.00	115,000
1.00	46,688	1.00	38,722	1.00	42,357	1.00	42,357	FINANCE SPECIALIST 1	1.00	43,619	1.00	43,619	1.00	43,619
1.00	55,750	1.00	55,165	1.00	57,128	1.00	57,128	FINANCE SPECIALIST 2	1.00	57,128	1.00	57,128	1.00	57,128
0.00	0	0.00	0	1.00	75,869	1.00	75,869	FINANCE SUPERVISOR	1.00	115,000	1.00	115,000	0.00	0
0.00	0	0.00	0	1.00	81,537	1.00	81,537	HUMAN RESOURCES ANALYST 2	1.00	68,394	1.00	68,394	1.00	68,394
0.00	0	0.00	0	1.00	81,537	1.00	81,537	HUMAN RESOURCES ANALYST/SENIOF	1.00	61,495	1.00	61,495	1.00	61,495
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 1	1.00	78,584	1.00	78,584	1.00	78,584
0.00	0	0.00	0	1.00	83,958	1.00	83,958	HUMAN RESOURCES MANAGER 2	1.00	95,000	1.00	95,000	1.00	95,000
0.00	0	0.00	0	7.00	360,660	7.00	360,660	INFORMATION SPECIALIST 1	7.00	369,976	7.00	369,976	8.00	453,934
0.00	0	0.00	0	24.15	1,522,347	24.15	1,522,347	INFORMATION SPECIALIST 2	24.15	1,489,357	24.15	1,489,357	24.15	1,489,357
0.00	0	0.00	0	3.00	160,912	3.00	160,912	INFORMATION SPECIALIST 3	3.00	217,236	3.00	217,236	3.00	217,236
5.00	330,205	3.00	195,206	0.00	0	0.00	0	IT BUSINESS CONSULTANT	0.00	0	0.00	0	0.00	0
9.00	758,399	12.00	1,014,108	13.00	1,155,112	13.00	1,155,112	IT BUSINESS CONSULTANT/SR	14.00	1,240,607	14.00	1,240,607	14.00	1,240,607
1.00	87,410	1.00	93,877	0.00	0	0.00	0	IT MANAGER 1	1.00	71,500	1.00	71,500	1.00	71,500
13.00	1,402,744	10.50	1,143,540	10.00	1,127,539	10.00	1,127,539	IT MANAGER 2	8.99	1,020,904	8.99	1,020,904	9.99	1,130,904
3.00	391,883	3.00	363,609	3.00	377,402	3.00	377,402	IT MANAGER/SENIOR	3.00	362,990	3.00	362,990	3.00	362,990
2.00	174,820	1.25	141,968	2.00	193,724	2.00	193,724	IT PROJECT MANAGER 1	7.00	580,261	7.00	580,261	5.00	376,782
0.00	0	0.00	0	2.00	190,826	2.00	190,826	IT PROJECT MANAGER 2	0.00	0	0.00	0	2.00	203,479
1.00	77,031	1.00	78,064	1.00	105,884	1.00	105,884	IT SECURITY MANAGER	1.00	105,883	1.00	105,883	1.00	105,883
1.00	97,155	2.00	184,981	3.00	247,939	3.00	247,939	IT SUPERVISOR	3.00	245,524	3.00	245,524	3.00	245,524
7.50	499,667	8.50	576,388	0.00	0	0.00	0	NETWORK ADMINISTRATOR	0.00	0	0.00	0	0.00	0
13.00	1,064,723	12.25	1,003,931	10.00	843,404	10.00	843,404	NETWORK ADMINISTRATOR/SENIOR	8.00	765,438	8.00	765,438	8.00	765,438
2.00	71,255	0.25	6,106	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	35,522	1.00	35,522	1.00	35,522
0.00	0	1.00	61,826	0.00	0	0.00	0	PROCUREMENT ANALYST	1.00	50,214	1.00	50,214	1.00	50,214
0.00	0	0.00	0	1.00	60,636	1.00	60,636	PROCUREMENT ANALYST/SR	1.00	63,924	1.00	63,924	1.00	63,924
1.00	45,025	2.00	82,749	2.00	89,478	2.00	89,478	PROCUREMENT ASSOCIATE	1.00	43,390	1.00	43,390	1.00	43,390

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED		POSITION DETAIL	FY12 PROPOSED		FY12 APPROVED		FY12 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	63,678	1.00	65,951	1.00	65,951	PROGRAM COMMUNICATIONS & WEB S	0.00	0	0.00	0	0.00	0
0.00	0	0.50	67,540	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	1.00	110,000	1.00	110,000	0.00	0
0.00	-155,088	0.00	-1,062,737	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
2.00	108,284	2.00	107,166	0.00	0	0.00	0	SYSTEM OPERATOR/SENIOR	0.00	0	0.00	0	0.00	0
6.00	477,299	2.25	176,543	1.00	74,126	1.00	74,126	SYSTEMS ADMINISTRATOR	1.00	76,342	1.00	76,342	1.00	76,342
13.00	1,227,224	14.00	1,323,162	17.00	1,648,218	17.00	1,648,218	SYSTEMS ADMINISTRATOR/SENIOR	17.00	1,658,472	17.00	1,658,472	17.00	1,658,472
6.00	289,146	6.25	322,318	0.00	0	0.00	0	SYSTEMS OPERATOR	0.00	0	0.00	0	0.00	0
161.65	**12,306,191**	**163.90**	**11,760,409**	**164.15**	**13,431,963**	**164.15**	**13,431,963**	**TOTAL BUDGET**	**165.14**	**13,528,360**	**165.14**	**13,528,360**	**165.14**	**13,528,360**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
1,011,041	1,052,287	1,131,908	1,131,908	60000	Permanent	1,144,598	1,144,598	1,095,279
39,062	16,842	15,845	15,845	60100	Temporary	15,840	15,840	65,159
6,104	3,035	4,674	4,674	60110	Overtime	4,744	4,744	4,744
2,110	1,973	1,946	1,946	60120	Premium	21,858	21,858	21,858
280,231	308,761	349,014	349,014	60130	Salary-Related Exp	352,288	352,288	337,936
7,688	4,604	3,151	3,151	60135	Non-Base Fringe	2,893	2,893	17,245
306,115	352,596	404,891	404,891	60140	Insurance Benefits	423,882	423,882	406,148
1,457	818	515	515	60145	Non-Base Insurance	515	515	18,249
-474	-395	0	0	90001	ATYP Posting (CATS)	0	0	0
-1,122	-2,311	0	0	90002	ATYP On Call (CATS)	0	0	0
741	497	0	0	95102	Settle Labor	0	0	0
1,652,951	**1,738,708**	**1,911,944**	**1,911,944**	**TOTAL**	**Personal Services**	**1,966,618**	**1,966,618**	**1,966,618**
17,682	20,391	253,159	253,159	60170	Professional Services	197,403	197,403	197,403
17,682	**20,391**	**253,159**	**253,159**	**TOTAL**	**Contractual Services**	**197,403**	**197,403**	**197,403**
4,046	3,606	4,892	4,892	60180	Printing	5,250	5,250	5,250
0	0	0	0	60200	Communications	1,572	1,572	1,572
2,082	3,177	2,700	2,700	60210	Rentals	3,700	3,700	3,700
7,582	7,833	18,118	18,118	60220	Repairs and Maintenance	24,730	24,730	24,730
758,650	821,965	1,014,762	1,013,260	60230	Postage	1,039,934	1,039,934	1,039,934
16,666	20,840	169,623	169,623	60240	Supplies	104,542	104,542	104,542
17	0	0	0	60246	Medical & Dental Supplies	0	0	0
8,516	4,745	26,375	26,375	60260	Travel & Training	20,500	20,500	20,500
250	173	850	850	60270	Local Travel/Mileage	850	850	850
5,725	5,725	15,083	15,083	60290	Software Licenses/Maint	15,000	15,000	15,000
88	0	0	0	60310	Drugs	0	0	0
1,793	1,098	2,888	2,888	60340	Dues & Subscriptions	3,385	3,385	3,385
16,695	15,195	15,720	15,720	60370	Intl Svc Telephone	19,152	19,152	19,152
121,549	83,015	127,009	127,009	60380	Intl Svc Data Processing	131,952	131,952	131,952
57,485	52,312	67,062	67,062	60410	Intl Svc Motor Pool	43,353	43,353	43,353
1,575	1,275	5,000	5,000	60420	Intl Svc Electronics	5,000	5,000	5,000
458,920	500,925	521,085	521,085	60430	Intl Svc Bldg Mgmt	529,308	529,308	529,308
176,948	160,592	195,241	195,241	60440	Intl Svc Other	213,029	213,029	213,029
-144	121	0	0	60460	Intl Svc Dist/Postage	0	0	0
1,589	22,197	0	0	60600	Goods Issued to Scrap	10,000	10,000	10,000
-2,961	2,443	2,500	2,500	60610	Loss from Inventory Revaluatio	5,000	5,000	5,000
111	-464	0	0	60615	Physical Inventory Adjustment	0	0	0
452	-635	0	0	60620	Inventory Cost Difference	0	0	0
147	0	0	0	60660	Goods Issue	0	0	0
2,207,888	2,543,768	3,000,000	3,000,000	60670	Goods Issue-Non SD Sales Order	3,000,000	3,000,000	3,000,000
-34,549	-33,042	0	0	60680	Cash Discounts Taken	0	0	0
2	0	0	0	95110	Settle Inv Accnt	0	0	0
26,597	30,054	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
3,837,722	**4,246,917**	**5,188,908**	**5,187,406**	**TOTAL**	**Materials & Supplies**	**5,176,257**	**5,176,257**	**5,176,257**
36,450	0	0	0	60550	Capital Equipment	0	0	0
36,450	**0**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
5,544,805	**6,006,016**	**7,354,011**	**7,352,509**	**TOTAL BUDGET**		**7,340,278**	**7,340,278**	**7,340,278**

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AM	FTE	BASE AM	FTE	BASE AM	FTE	BASE AM	POSITION DETAIL	FTE	BASE AM	FTE	BASE AM	FTE	BASE AM
1.00	50,153	0.00	0	0.00	0	0.00	0	DISTRIBUTION SUPERVISOR	0.00	0	0.00	0	0.00	0
7.00	247,311	6.00	212,800	7.00	252,094	7.00	252,094	DRIVER	7.00	256,080	7.00	256,080	7.00	256,080
1.00	95,302	1.00	67,034	1.00	70,033	1.00	70,033	FINANCE MANAGER	1.00	70,033	1.00	70,033	1.00	70,033
0.00	0	0.00	0	1.00	44,697	1.00	44,697	FINANCE SPECIALIST 1	1.00	46,013	1.00	46,013	1.00	46,013
1.00	42,741	1.00	42,288	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
6.00	240,654	6.00	228,847	5.00	202,084	5.00	202,084	INVENTORY/STORES SPECIALIST 1	5.00	204,328	5.00	204,328	5.00	204,328
1.00	44,889	2.00	89,347	2.00	92,520	2.00	92,520	INVENTORY/STORES SPECIALIST 2	2.00	95,282	2.00	95,282	2.00	95,282
2.00	101,316	1.00	50,517	1.00	52,325	1.00	52,325	INVENTORY/STORES SPECIALIST 3	1.00	52,304	1.00	52,304	1.00	52,304
3.00	174,002	3.00	177,375	3.00	183,674	3.00	183,674	PROCUREMENT ANALYST/SR	3.00	189,083	3.00	189,083	3.00	189,083
1.00	59,174	1.00	58,567	2.00	112,961	2.00	112,961	PROGRAM DEVELOPMENT SPEC	2.00	109,955	2.00	109,955	1.00	60,636
1.00	41,489	1.00	41,060	1.00	42,512	1.00	42,512	RECORDS ADMINISTRATION ASST	1.00	42,512	1.00	42,512	1.00	42,512
1.00	76,862	1.00	75,622	1.00	79,008	1.00	79,008	RECORDS ADMINISTRATOR	1.00	79,008	1.00	79,008	1.00	79,008
0.00	0	0.00	-10,000	0.00	0	0.00	0	SALARY SAVINGS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	18,830	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
25.00	**1,173,893**	**23.00**	**1,052,287**	**24.00**	**1,131,908**	**24.00**	**1,131,908**	**TOTAL BUDGET**	**24.00**	**1,144,598**	**24.00**	**1,144,598**	**23.00**	**1,095,279**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
5,752,240	5,353,088	5,583,680	5,583,680	60000	Permanent	5,590,918	5,590,918	5,490,168
83,416	184,400	67,456	67,456	60100	Temporary	49,456	49,456	150,206
233,400	168,683	208,356	208,356	60110	Overtime	233,000	233,000	233,000
128,934	126,986	152,015	152,015	60120	Premium	250,912	250,912	250,912
1,746,773	1,644,041	1,766,218	1,766,218	60130	Salary-Related Exp	1,762,879	1,762,879	1,733,560
12,480	36,284	13,267	13,267	60135	Non-Base Fringe	6,619	6,619	35,938
1,436,332	1,442,711	1,598,052	1,598,052	60140	Insurance Benefits	1,666,416	1,666,416	1,630,768
3,365	9,628	3,175	3,175	60145	Non-Base Insurance	2,400	2,400	38,048
-857,983	-788,792	0	0	90001	ATYP Posting (CATS)	0	0	0
316	0	0	0	90002	ATYP On Call (CATS)	0	0	0
-5,286	0	0	0	93002	Assess Labor	0	0	0
-240,503	-285,014	0	0	95102	Settle Labor	0	0	0
0	4,642	0	0	95200	ATYP Clean Up (Cent)	0	0	0
8,293,483	**7,896,657**	**9,392,219**	**9,392,219**	**TOTAL**	**Personal Services**	**9,562,600**	**9,562,600**	**9,562,600**
70,264	413,000	20,000	20,000	60160	Pass-Thru & Pgm Supt	388,250	388,250	388,250
4,839,646	5,207,453	5,254,935	4,935,559	60170	Professional Services	6,227,872	6,227,872	6,400,045
4,909,909	**5,620,453**	**5,274,935**	**4,955,559**	**TOTAL**	**Contractual Services**	**6,616,122**	**6,616,122**	**6,788,295**
28,575	30,496	27,525	27,525	60180	Printing	27,225	27,225	27,225
5,661,203	5,798,320	6,100,000	6,375,000	60190	Utilities	6,100,000	6,100,000	6,100,000
13,874	13,086	14,200	14,200	60200	Communications	63,912	63,912	63,912
4,485,855	4,949,667	5,215,000	5,215,000	60210	Rentals	5,055,477	5,055,477	5,055,477
2,390,554	3,213,166	2,403,950	2,403,950	60220	Repairs and Maintenance	2,165,728	2,165,728	2,165,728
63	31	0	0	60230	Postage	0	0	0
1,796,156	2,002,122	1,411,295	1,411,295	60240	Supplies	1,828,934	1,828,934	1,828,934
44,365	32,817	102,000	102,000	60260	Travel & Training	89,065	89,065	89,065
441	566	450	450	60270	Local Travel/Mileage	1,650	1,650	1,650
36,960	37,499	40,000	40,000	60280	Insurance	40,000	40,000	40,000
9,884	4,632	11,100	11,100	60290	Software Licenses/Maint	10,120	10,120	10,120
0	2	0	0	60320	Refunds	0	0	0
12,904	9,984	16,925	16,925	60340	Dues & Subscriptions	15,600	15,600	15,600
196,902	250,073	199,629	199,629	60370	Intl Svc Telephone	70,623	70,623	70,623
593,475	678,927	749,050	749,050	60380	Intl Svc Data Processing	703,052	703,052	703,052
329,919	309,668	333,300	333,300	60410	Intl Svc Motor Pool	333,300	333,300	333,300
36,555	30,693	46,000	46,000	60420	Intl Svc Electronics	46,000	46,000	46,000
113,448	112,715	92,000	92,000	60440	Intl Svc Other	99,000	99,000	99,000
6,394,097	6,378,903	6,241,097	6,241,097	60450	Intl Svc Capital Debt Retire	6,017,772	6,017,772	6,017,772
80,572	96,254	94,875	94,875	60460	Intl Svc Dist/Postage	94,875	94,875	94,875
338	8,767	0	0	60660	Goods Issue	0	0	0
-308	-120	0	0	60680	Cash Discounts Taken	0	0	0
4,653	1,663	0	0	92002	Equipment Use	0	0	0
-701,417	-683,403	0	0	95101	Settle Matrl & Svcs	0	0	0
-437	95	0	0	95107	Settle Int Svc Expenses	0	0	0
5,694	916	0	0	95110	Settle Inv Accnt	0	0	0
1,519	89	0	0	95112	Settle Equip Use	0	0	0
-4,192,171	-6,380,833	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
0	0	0	0	97001	Material Overhead	0	0	0
17,343,672	**16,896,794**	**23,098,396**	**23,373,396**	**TOTAL**	**Materials & Supplies**	**22,762,333**	**22,762,333**	**22,762,333**
0	133	0	0	60500	Interest	0	0	0

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL	FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
0	**133**	**0**	**0**	**TOTAL Debt Service**	**0**	**0**	**0**
82,482	969,517	0	0	60530 Buildings	0	0	0
12,820	6,995	0	0	60550 Capital Equipment	0	0	0
0	-261,091	0	0	95109 Settle Capital	0	0	0
95,302	**715,421**	**0**	**0**	**TOTAL Capital Outlay**	**0**	**0**	**0**
30,642,366	**31,129,458**	**37,765,550**	**37,721,174**	**TOTAL BUDGET**	**38,941,055**	**38,941,055**	**39,113,228**

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	1.00	69,906	1.00	69,906	1.00	69,906
1.00	44,036	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST	0.00	0	0.00	0	0.00	0
5.00	300,670	5.00	310,515	5.00	316,855	5.00	316,855	ALARM TECHNICIAN	5.00	323,220	5.00	323,220	5.00	323,220
1.00	54,973	1.00	53,048	1.00	58,197	1.00	58,197	BUDGET ANALYST	1.00	59,953	1.00	59,953	1.00	59,953
1.00	66,797	1.00	66,313	1.00	67,651	1.00	67,651	BUILDING AUTOMATION SYSTEM SPEC	1.00	68,298	1.00	68,298	1.00	68,298
7.00	353,178	8.00	404,824	8.00	443,994	8.00	443,994	CARPENTER	8.00	450,120	8.00	450,120	8.00	450,120
2.00	111,107	2.00	106,335	2.00	115,467	2.00	115,467	CONTRACT SPECIALIST	3.00	165,551	3.00	165,551	3.00	165,551
1.00	61,547	1.00	59,675	1.00	64,983	1.00	64,983	CONTRACT SPECIALIST SENIOR	1.00	60,636	1.00	60,636	1.00	60,636
1.00	64,247	2.00	126,826	2.00	139,458	2.00	139,458	DATA ANALYST SR	2.00	143,621	2.00	143,621	2.00	143,621
0.00	0	0.00	0	0.00	0	0.00	0	DIVISION DIRECTOR 2	1.00	116,744	1.00	116,744	1.00	116,744
6.00	364,386	6.00	410,163	6.00	418,686	6.00	418,686	ELECTRICIAN	6.00	427,206	6.00	427,206	6.00	427,206
4.00	216,748	4.00	207,724	4.00	224,207	4.00	224,207	FAC MAINT DISPATCH/SCHEDULER	5.00	273,450	5.00	273,450	4.00	225,778
0.50	44,488	0.50	43,772	0.50	45,730	0.50	45,730	FACILITIES DEV & SERVICES MGR	0.50	45,278	0.50	45,278	0.50	45,278
1.00	34,418	0.00	0	0.00	0	0.00	0	FACILITIES MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
1.00	51,052	1.00	48,578	1.00	52,325	1.00	52,325	FACILITIES SPECIALIST 1	0.00	0	0.00	0	0.00	0
5.00	292,217	4.00	217,950	4.00	237,222	4.00	237,222	FACILITIES SPECIALIST 2	5.00	240,404	5.00	240,404	4.00	187,326
23.00	1,625,526	19.00	1,296,175	19.00	1,395,836	19.00	1,395,836	FACILITIES SPECIALIST 3	19.00	1,404,956	19.00	1,404,956	19.00	1,404,956
1.00	44,418	1.00	43,139	1.00	46,870	1.00	46,870	FINANCE SPECIALIST 1	1.00	47,836	1.00	47,836	1.00	47,836
1.00	49,339	1.00	44,424	1.00	48,147	1.00	48,147	FINANCE SPECIALIST 2	1.00	49,613	1.00	49,613	1.00	49,613
1.00	64,386	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	37,095	1.00	40,667	1.00	43,806	1.00	43,806	FINANCE TECHNICIAN	1.00	43,785	1.00	43,785	1.00	43,785
2.00	78,200	2.00	82,432	2.00	84,146	2.00	84,146	HVAC ASSISTANT	2.00	84,940	2.00	84,940	2.00	84,940
11.00	598,035	10.00	573,565	10.00	585,060	10.00	585,060	HVAC ENGINEER	10.00	590,900	10.00	590,900	10.00	590,900
3.00	132,131	3.00	126,944	3.00	137,833	3.00	137,833	LIGHTING TECHNICIAN	3.00	131,836	3.00	131,836	3.00	131,836
3.00	151,362	2.00	100,046	2.00	107,740	2.00	107,740	LOCKSMITH	2.00	107,740	2.00	107,740	2.00	107,740
1.00	66,026	1.00	61,846	1.00	69,906	1.00	69,906	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGER 2	1.00	85,850	1.00	85,850	1.00	85,850
3.00	266,928	3.00	250,029	3.00	274,380	3.00	274,380	PROGRAM MANAGER 1	2.00	182,920	2.00	182,920	2.00	182,920
1.00	97,156	0.00	0	1.00	76,016	1.00	76,016	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	113,573	1.00	111,744	1.00	116,744	1.00	116,744	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
3.00	225,032	3.00	190,133	3.00	212,541	3.00	212,541	PROGRAM SUPERVISOR	3.00	212,542	3.00	212,542	3.00	212,542
1.00	76,862	0.00	0	0.00	0	0.00	0	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
1.00	55,402	1.00	53,048	1.00	57,777	1.00	57,777	PROPERTY MANAGEMENT SPECIALIST	1.00	59,508	1.00	59,508	1.00	59,508
2.00	136,677	2.00	130,783	2.00	142,103	2.00	142,103	PROPERTY MANAGEMENT SPECIALIST	2.00	144,105	2.00	144,105	2.00	144,105
0.00	20,636	0.00	192,390	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
95.50	**5,898,648**	**85.50**	**5,353,088**	**86.50**	**5,583,680**	**86.50**	**5,583,680**	**TOTAL BUDGET**	**87.50**	**5,590,918**	**87.50**	**5,590,918**	**85.50**	**5,490,168**

Department of County Human Services
Expenditure and Position Detail by Fund

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FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
7,602,241	7,479,486	8,247,576	8,321,525	60000	Permanent	8,756,730	8,756,730	8,796,766
173,223	124,449	4,303	4,303	60100	Temporary	52,095	52,095	52,095
18,388	19,371	0	0	60110	Overtime	0	0	0
32,674	27,393	0	0	60120	Premium	0	0	0
2,230,029	2,188,488	2,521,475	2,544,003	60130	Salary-Related Exp	2,649,768	2,649,768	2,661,418
37,427	24,580	359	359	60135	Non-Base Fringe	690	690	690
1,971,059	2,033,842	2,409,611	2,442,128	60140	Insurance Benefits	2,658,697	2,658,697	2,675,461
18,250	4,610	1,933	1,933	60145	Non-Base Insurance	360	360	360
212	0	0	0	90002	ATYP On Call (CATS)	0	0	0
655	332	0	0	95102	Settle Labor	0	0	0
12,084,158	**11,902,551**	**13,185,257**	**13,314,251**	**TOTAL**	**Personal Services**	**14,118,340**	**14,118,340**	**14,186,790**
2,789,301	3,768,915	4,234,923	4,234,923	60150	Cnty Match & Sharing	4,430,560	4,430,560	4,430,560
799,242	892,139	922,143	1,007,143	60155	Direct Prog & Client Assist	822,359	822,359	822,359
24,084,153	23,954,932	25,283,062	25,632,432	60160	Pass-Thru & Pgm Supt	27,318,939	27,318,939	27,718,939
1,135,771	933,912	1,164,936	1,010,816	60170	Professional Services	1,193,466	1,193,466	1,269,353
1,200	4,312	0	0	95106	Settle Passthru/Supp	0	0	0
28,809,667	**29,554,209**	**31,605,064**	**31,885,314**	**TOTAL**	**Contractual Services**	**33,765,324**	**33,765,324**	**34,241,211**
65,991	47,726	50,456	51,456	60180	Printing	57,904	57,904	58,057
0	25	450	450	60200	Communications	79,546	79,546	79,546
27,630	24,328	29,418	29,918	60210	Rentals	9,011	9,011	9,011
355	299	144	144	60220	Repairs and Maintenance	15,397	15,397	15,397
1,538	1,739	1,826	1,826	60230	Postage	1,913	1,913	1,913
152,861	123,484	123,380	153,210	60240	Supplies	293,931	293,931	298,026
52,936	81,820	75,440	78,648	60260	Travel & Training	60,530	60,530	60,737
46,428	40,450	36,932	42,022	60270	Local Travel/Mileage	50,126	50,126	50,261
8,017	13,135	18,085	18,085	60290	Software Licenses/Maint	0	0	0
0	2,126	0	0	60320	Refunds	0	0	0
74,596	14,370	30,565	30,565	60340	Dues & Subscriptions	37,635	37,635	37,635
182,135	180,823	182,632	183,332	60370	Intl Svc Telephone	124,253	124,253	124,253
943,341	1,057,208	1,326,572	1,327,072	60380	Intl Svc Data Processing	1,013,502	1,013,502	1,013,502
0	58,210	0	0	60390	Intl Svc PC Flat Fee	0	0	0
67,828	82,803	88,970	89,270	60410	Intl Svc Motor Pool	88,787	88,787	88,787
0	170	0	0	60420	Intl Svc Electronics	0	0	0
1,076,859	896,643	980,210	1,030,994	60430	Intl Svc Bldg Mgmt	1,017,327	1,017,327	1,017,327
1,866	8,156	0	0	60440	Intl Svc Other	0	0	0
58,244	63,855	59,564	59,764	60460	Intl Svc Dist/Postage	66,410	66,410	66,410
46,629	0	40,000	40,000	60570	Bad Debt Expense	15,000	15,000	15,000
-70	-70	0	0	60680	Cash Discounts Taken	0	0	0
20,826	15,589	0	0	95101	Settle Matrl & Svcs	0	0	0
229	497	0	0	95107	Settle Int Svc Expenses	0	0	0
153	50	0	0	95110	Settle Inv Accnt	0	0	0
0	4	0	0	95116	Settle Med Supplies	0	0	0
44,024	40,353	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
2,872,416	**2,753,795**	**3,044,644**	**3,136,756**	**TOTAL**	**Materials & Supplies**	**2,931,272**	**2,931,272**	**2,935,862**
6,222	35,485	0	0	60500	Interest	0	0	0
6,222	**35,485**	**0**	**0**	**TOTAL**	**Debt Service**	**0**	**0**	**0**
43,772,463	**44,246,040**	**47,834,965**	**48,336,321**	**TOTAL BUDGET**		**50,814,936**	**50,814,936**	**51,363,863**

FY09 ACTUAL FTE	FY09 ACTUAL BASE AMT	FY10 ACTUAL FTE	FY10 ACTUAL BASE AMT	FY11 ADOPTED FTE	FY11 ADOPTED BASE AMT	FY11 REVISED FTE	FY11 REVISED BASE AMT	POSITION DETAIL	FY12 PROPOSED FTE	FY12 PROPOSED BASE AMT	FY12 APPROVED FTE	FY12 APPROVED BASE AMT	FY12 ADOPTED FTE	FY12 ADOPTED BASE AMT
2.30	120,492	0.80	41,619	0.80	35,045	0.80	35,045	ADDICTIONS SPECIALIST	0.80	43,748	0.80	43,748	0.80	43,748
1.07	60,656	1.57	87,493	0.56	31,516	0.56	31,516	ADMINISTRATIVE ANALYST	1.75	94,174	1.75	94,174	1.75	94,174
0.09	6,375	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.54	26,656	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.09	6,806	0.09	7,111	0.09	7,111	ADMINISTRATIVE SERV OFFICER	0.09	7,111	0.09	7,111	0.09	7,111
0.00	0	1.00	38,117	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST	0.00	0	0.00	0	0.00	0
1.17	68,520	0.21	12,204	0.53	31,817	0.53	31,817	BUDGET ANALYST	1.19	74,022	1.19	74,022	1.19	74,022
0.90	40,666	0.90	40,374	1.00	46,450	1.00	46,450	CASE MANAGER 1	1.00	39,797	1.00	39,797	1.00	39,797
4.00	197,557	3.00	134,026	1.00	48,884	1.00	48,884	CASE MANAGER 2	2.00	95,514	2.00	95,514	2.20	104,405
6.77	368,181	0.00	0	0.00	0	0.00	0	CASE MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.00	46,365	1.00	46,205	1.00	47,836	1.00	47,836	CLERICAL UNIT SUPERVISOR	1.00	48,567	1.00	48,567	1.00	48,567
0.50	29,492	0.00	0	0.00	0	0.00	0	CLINIC MEDICAL ASSISTANT	0.00	0	0.00	0	0.00	0
3.78	203,799	3.78	216,210	3.78	238,138	3.78	238,138	CLINICAL SERVICES SPECIALIST	3.65	218,398	3.65	218,398	3.65	218,398
2.40	161,966	2.16	141,901	2.16	151,485	2.16	151,485	COMMUNITY HEALTH NURSE	2.16	147,083	2.16	147,083	2.16	147,083
0.40	17,895	0.27	11,450	0.36	15,503	0.36	15,503	COMMUNITY INFORMATION SPEC	0.36	16,116	0.36	16,116	0.36	16,116
6.40	362,110	5.94	322,941	5.84	331,450	5.84	331,450	CONTRACT SPECIALIST	7.83	440,700	7.83	440,700	7.83	440,700
0.80	35,067	0.73	32,187	0.69	31,080	0.69	31,080	CONTRACT TECHNICIAN	0.98	44,702	0.98	44,702	0.98	44,702
2.00	96,978	2.00	98,983	2.00	112,555	2.00	112,555	DATA ANALYST	3.00	168,079	3.00	168,079	3.03	169,397
0.00	0	1.00	63,225	0.92	60,246	0.92	60,246	DATA ANALYST SR	1.00	68,644	1.00	68,644	1.00	68,644
2.50	106,452	0.93	43,046	5.00	225,826	5.00	225,826	DATA TECHNICIAN	4.00	186,665	4.00	186,665	4.00	186,665
0.54	83,403	0.50	78,849	0.28	43,162	0.28	43,162	DEPARTMENT DIRECTOR 2	0.67	104,635	0.67	104,635	0.67	104,635
4.00	241,342	4.00	246,678	4.00	243,753	4.00	243,753	DEPUTY PUBLIC GUARDIAN	4.00	251,888	4.00	251,888	4.00	251,888
0.00	0	0.00	0	0.00	0	0.00	0	DIVISION DIRECTOR 2	0.09	10,508	0.09	10,508	0.09	10,508
0.50	81,955	0.04	7,132	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
6.66	366,939	1.50	79,211	2.00	106,677	2.00	106,677	FAMILY INTERVENTION SPECIALIST	2.00	110,288	2.00	110,288	2.00	110,288
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE MANAGER, SR	0.54	63,217	0.54	63,217	0.54	63,217
3.48	152,742	3.60	164,941	2.60	119,519	2.60	119,519	FINANCE SPECIALIST 1	3.89	166,090	3.89	166,090	3.89	166,090
4.96	257,218	4.51	239,227	2.97	162,327	2.97	162,327	FINANCE SPECIALIST 2	4.09	228,270	4.09	228,270	4.09	228,270
1.54	82,210	0.11	6,112	1.16	68,282	1.16	68,282	FINANCE SPECIALIST/SENIOR	1.22	71,382	1.22	71,382	1.22	71,382
0.00	0	0.48	30,522	0.95	64,183	0.95	64,183	FINANCE SUPERVISOR	1.08	72,491	1.08	72,491	1.08	72,491
2.00	86,902	2.00	75,895	2.00	94,394	2.00	94,394	HEALTH INFORMATION TECHNICIAN	2.00	97,134	2.00	97,134	2.00	97,134
0.00	0	1.00	43,774	1.00	45,329	1.00	45,329	HEALTH INFORMATION TECHNICIAN/SE	1.00	47,361	1.00	47,361	1.00	47,361
1.03	59,055	0.58	33,457	0.63	37,084	0.63	37,084	HOUSING DEVELOPMENT SPECIALIST	0.55	33,944	0.55	33,944	0.55	33,944
0.65	38,994	0.32	18,850	0.66	42,065	0.66	42,065	HUMAN RESOURCES ANALYST 2	1.12	71,669	1.12	71,669	1.12	71,669
1.26	87,944	0.78	57,841	0.52	40,602	0.52	40,602	HUMAN RESOURCES ANALYST/SENIOR	1.12	86,652	1.12	86,652	1.12	86,652
0.43	42,415	0.32	29,235	0.44	42,431	0.44	42,431	HUMAN RESOURCES MANAGER 2	0.56	54,930	0.56	54,930	0.56	54,930
0.43	22,218	0.22	11,383	0.43	23,569	0.43	23,569	HUMAN RESOURCES TECHNICIAN	0.56	25,817	0.56	25,817	0.56	25,817
0.00	0	3.78	215,437	3.83	226,445	3.83	226,445	HUMAN SERVICES INVESTIGATOR	1.33	81,867	1.33	81,867	1.33	81,867
0.00	0	0.00	0	0.00	0	0.00	0	MANAGER 2	1.75	165,434	1.75	165,434	1.75	165,434
0.00	0	0.00	0	0.00	0	0.00	0	MANAGER, SR	2.25	221,505	2.25	221,505	2.25	221,505
29.34	1,836,371	27.23	1,711,693	29.42	1,924,369	29.42	1,924,369	MENTAL HEALTH CONSULTANT	29.42	1,936,529	29.42	1,936,529	29.42	1,936,529
0.00	0	0.00	0	0.50	70,246	0.50	70,246	MENTAL HEALTH DIRECTOR	0.37	51,980	0.37	51,980	0.37	51,980
12.44	457,806	9.70	340,995	10.06	367,717	10.06	367,717	OFFICE ASSISTANT 2	10.32	374,837	10.32	374,837	10.52	381,080

FY09 ACTUAL FTE	FY09 ACTUAL BASE AMT	FY10 ACTUAL FTE	FY10 ACTUAL BASE AMT	FY11 ADOPTED FTE	FY11 ADOPTED BASE AMT	FY11 REVISED FTE	FY11 REVISED BASE AMT	POSITION DETAIL	FY12 PROPOSED FTE	FY12 PROPOSED BASE AMT	FY12 APPROVED FTE	FY12 APPROVED BASE AMT	FY12 ADOPTED FTE	FY12 ADOPTED BASE AMT
7.05	285,819	5.99	226,873	6.01	232,453	6.01	232,453	OFFICE ASSISTANT/SENIOR	6.53	261,347	6.53	261,347	6.53	261,347
0.00	0	1.00	50,784	1.00	53,055	1.00	53,055	OPERATIONS SUPERVISOR	1.00	52,540	1.00	52,540	1.00	52,540
0.00	0	0.00	1	0.00	0	0.00	0	PHYSICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.92	46,454	1.80	95,581	1.80	95,581	PROGRAM COORDINATOR	2.11	116,588	2.11	116,588	2.11	116,588
9.13	520,585	9.96	577,803	12.90	762,100	12.90	762,100	PROGRAM DEVELOPMENT SPEC	10.37	614,036	10.37	614,036	10.37	614,036
5.13	322,647	9.14	591,003	7.88	530,363	7.88	530,363	PROGRAM DEVELOPMENT SPEC/SR	7.86	537,746	7.86	537,746	7.86	537,746
3.76	157,752	1.45	62,284	2.04	90,128	2.04	90,128	PROGRAM DEVELOPMENT TECH	2.00	90,534	2.00	90,534	2.00	90,534
2.35	229,978	4.46	377,682	2.63	237,179	2.63	237,179	PROGRAM MANAGER 1	1.66	147,452	1.66	147,452	1.66	147,452
4.33	333,867	3.32	318,741	3.00	300,685	3.00	300,685	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.63	71,581	0.75	82,507	0.42	49,113	0.42	49,113	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
5.70	424,451	6.42	469,808	6.12	453,128	6.12	453,128	PROGRAM SUPERVISOR	6.96	502,572	6.96	502,572	6.96	502,572
0.00	0	0.60	113,497	0.45	79,963	0.45	79,963	PSYCHIATRIST	0.35	60,634	0.35	60,634	0.35	60,634
0.78	69,727	0.50	44,122	0.49	47,510	0.49	47,510	PUBLIC RELATIONS COORDINATOR	0.67	61,513	0.67	61,513	0.67	61,513
2.00	95,964	2.00	87,591	0.50	19,648	0.50	19,648	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
1.12	67,440	0.09	5,154	0.09	5,338	0.09	5,338	RESEARCH/EVALUATION ANALYST 2	0.97	60,175	0.97	60,175	0.97	60,175
1.05	70,612	0.03	1,031	0.49	31,722	0.49	31,722	RESEARCH/EVALUATION ANALYST/SEN	0.67	42,819	0.67	42,819	0.67	42,819
0.09	5,626	1.68	107,432	1.04	73,649	1.04	73,649	RESEARCH/EVALUATION ANALYST/SEN	2.09	145,562	2.09	145,562	2.09	145,562
0.00	-59,662	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	0	0.00	0	0.00	0
0.00	-96,085	0.00	-454,918	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.84	40,512	0.84	42,185	0.75	39,665	0.75	39,665	VETERANS SERVICES OFFICER	0.75	41,464	0.75	41,464	1.25	65,048
0.11	6,166	0.00	0	0.00	0	0.00	0	WEATHERIZATION INSPECTOR	0.00	0	0.00	0	0.00	0
149.95	**8,393,721**	**135.20**	**7,478,053**	**136.79**	**8,238,376**	**136.79**	**8,238,376**	**TOTAL BUDGET**	**144.73**	**8,756,730**	**144.73**	**8,756,730**	**145.66**	**8,796,766**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
24,908,834	24,925,384	27,873,178	26,943,913	60000	Permanent	26,822,788	26,822,788	26,817,556
647,716	415,879	40,196	187,359	60100	Temporary	31,146	31,146	31,146
59,494	39,649	8,665	8,665	60110	Overtime	0	0	0
90,182	89,430	0	0	60120	Premium	0	0	0
7,167,003	7,282,367	8,599,335	8,425,212	60130	Salary-Related Exp	8,085,978	8,085,978	8,084,356
103,459	76,401	0	0	60135	Non-Base Fringe	883	883	883
6,832,401	7,438,719	8,994,396	8,811,982	60140	Insurance Benefits	8,883,791	8,883,791	8,883,372
20,794	15,416	0	0	60145	Non-Base Insurance	460	460	460
0	1,748	0	0	90002	ATYP On Call (CATS)	0	0	0
1,018	2,324	0	0	95102	Settle Labor	0	0	0
39,830,900	**40,287,317**	**45,515,770**	**44,377,131**	**TOTAL**	**Personal Services**	**43,825,046**	**43,825,046**	**43,817,773**
585,364	601,795	555,800	555,800	60150	Cnty Match & Sharing	539,320	539,320	539,320
21,632,978	24,754,568	24,943,615	24,851,501	60155	Direct Prog & Client Assist	22,544,758	22,544,758	22,544,758
36,618,473	39,925,707	38,626,173	38,526,165	60160	Pass-Thru & Pgm Supt	39,533,863	39,533,863	39,564,391
1,776,296	1,536,246	1,703,119	1,898,014	60170	Professional Services	1,928,585	1,928,585	1,928,585
-1,200	-4,312	0	0	95106	Settle Passthru/Supp	0	0	0
60,611,910	**66,814,004**	**65,828,707**	**65,831,480**	**TOTAL**	**Contractual Services**	**64,546,526**	**64,546,526**	**64,577,054**
132,887	139,057	175,504	175,067	60180	Printing	163,026	163,026	163,026
2,050	986	1,140	1,140	60200	Communications	205,498	205,498	205,498
20,546	28,393	20,884	20,884	60210	Rentals	39,228	39,228	39,228
1,545	1,000	4,456	4,456	60220	Repairs and Maintenance	47,379	47,379	47,379
1,349	2,729	2,554	2,945	60230	Postage	3,432	3,432	3,432
423,922	269,633	1,174,940	991,831	60240	Supplies	805,425	805,425	804,082
1,381	14	0	0	60246	Medical & Dental Supplies	0	0	0
148,958	249,209	433,826	465,782	60260	Travel & Training	269,319	269,319	269,319
170,381	130,610	187,208	178,014	60270	Local Travel/Mileage	135,125	135,125	135,125
8,813	10,308	5,915	5,915	60290	Software Licenses/Maint	0	0	0
0	1,078	0	0	60320	Refunds	0	0	0
0	6,063	0	0	60330	Claims Paid	0	0	0
71,667	71,887	103,449	103,052	60340	Dues & Subscriptions	123,950	123,950	123,950
990,177	1,303,466	951,139	941,969	60350	Central Indirect	1,313,131	1,313,131	1,313,527
368,268	613,293	765,587	790,582	60355	Dept Indirect	497,811	497,811	498,503
783,610	524,122	462,709	455,989	60370	Intl Svc Telephone	346,554	346,554	346,554
3,086,143	2,847,528	3,086,193	3,086,193	60380	Intl Svc Data Processing	3,449,755	3,449,755	3,449,755
0	282,884	0	0	60390	Intl Svc PC Flat Fee	0	0	0
217,361	240,769	221,023	219,544	60410	Intl Svc Motor Pool	233,445	233,445	233,445
85	0	0	0	60420	Intl Svc Electronics	0	0	0
2,770,366	2,786,688	3,236,806	3,141,646	60430	Intl Svc Bldg Mgmt	3,008,689	3,008,689	3,008,689
2,078	1,873	0	0	60440	Intl Svc Other	0	0	0
216,536	226,891	267,179	264,599	60460	Intl Svc Dist/Postage	254,232	254,232	254,232
0	3,156	0	0	60570	Bad Debt Expense	0	0	0
-51	-250	0	0	60680	Cash Discounts Taken	0	0	0
-24,529	-23,934	0	0	95101	Settle Matrl & Svcs	0	0	0
-281	-721	0	0	95107	Settle Int Svc Expenses	0	0	0
202	681	0	0	95110	Settle Inv Accnt	0	0	0
24	233	0	0	95112	Settle Equip Use	0	0	0
0	-8	0	0	95116	Settle Med Supplies	0	0	0
688,394	205,531	0	0	95430	Settle Bldg Mgmt Svc	0	0	0

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL	FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
10,081,881	**9,923,170**	**11,100,512**	**10,849,608**	**TOTAL Materials & Supplies**	**10,895,999**	**10,895,999**	**10,895,744**
350,028	50,392	0	0	60550 Capital Equipment	0	0	0
350,028	**50,392**	**0**	**0**	**TOTAL Capital Outlay**	**0**	**0**	**0**
110,874,720	**117,074,883**	**122,444,989**	**121,058,219**	**TOTAL BUDGET**	**119,267,571**	**119,267,571**	**119,290,571**

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AM	FTE	BASE AM	FTE	BASE AM	FTE	BASE AM	POSITION DETAIL	FTE	BASE AM	FTE	BASE AM	FTE	BASE AM
2.00	104,776	0.00	0	0.00	0	0.00	0	ADDICTIONS SPECIALIST	0.00	0	0.00	0	0.00	0
1.52	94,697	1.98	112,495	2.05	122,500	2.05	122,500	ADMINISTRATIVE ANALYST	2.05	126,784	2.05	126,784	2.05	126,784
1.00	35,663	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
1.91	113,334	2.91	159,647	2.50	140,924	2.50	140,924	ADMINISTRATIVE ANALYST/SENIOR	3.00	178,802	3.00	178,802	3.00	178,802
0.20	10,046	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.91	68,818	0.91	71,897	0.91	71,897	ADMINISTRATIVE SERV OFFICER	0.91	71,897	0.91	71,897	0.91	71,897
2.00	104,944	0.00	0	0.50	22,572	0.50	22,572	ADMINISTRATIVE SPECIALIST	0.50	18,604	0.50	18,604	0.50	18,604
1.31	78,325	2.24	127,329	1.79	106,566	1.79	106,566	BUDGET ANALYST	1.81	113,201	1.81	113,201	1.81	113,201
13.00	488,008	15.00	550,583	17.00	643,892	17.00	643,892	CASE MANAGEMENT ASSISTANT	17.00	668,928	17.00	668,928	17.00	668,928
47.00	1,989,991	49.00	2,034,167	48.00	2,060,570	48.00	2,060,570	CASE MANAGER 1	48.00	2,090,466	48.00	2,090,466	48.00	2,090,466
121.30	6,148,275	129.80	6,347,325	127.50	6,413,702	127.50	6,413,702	CASE MANAGER 2	123.30	6,384,005	123.30	6,384,005	123.30	6,384,005
48.02	2,673,139	26.80	1,446,649	32.80	1,775,994	32.80	1,775,994	CASE MANAGER/SENIOR	31.80	1,769,575	31.80	1,769,575	31.80	1,769,575
0.50	29,493	0.00	0	0.00	0	0.00	0	CLINIC MEDICAL ASSISTANT	0.00	0	0.00	0	0.00	0
5.22	328,146	6.22	382,543	7.22	433,140	7.22	433,140	CLINICAL SERVICES SPECIALIST	5.35	337,694	5.35	337,694	5.35	337,694
4.60	304,419	1.44	94,601	2.14	152,540	2.14	152,540	COMMUNITY HEALTH NURSE	2.14	150,628	2.14	150,628	2.14	150,628
4.60	206,534	2.73	115,772	5.14	215,134	5.14	215,134	COMMUNITY INFORMATION SPEC	4.64	203,648	4.64	203,648	4.64	203,648
0.56	31,642	0.23	13,923	0.96	53,858	0.96	53,858	CONTRACT SPECIALIST	0.17	10,933	0.17	10,933	0.17	10,933
0.07	3,064	0.00	212	0.16	7,438	0.16	7,438	CONTRACT TECHNICIAN	0.02	1,109	0.02	1,109	0.02	1,109
0.00	0	0.25	13,253	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	1.97	101,769
1.00	63,096	1.00	64,581	0.08	5,396	0.08	5,396	DATA ANALYST SR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	35,406	1.00	40,072	1.00	40,072	DATA TECHNICIAN	1.00	40,298	1.00	40,298	1.00	40,298
0.20	31,429	0.22	34,732	0.63	101,626	0.63	101,626	DEPARTMENT DIRECTOR 2	0.33	50,941	0.33	50,941	0.33	50,941
0.00	0	0.00	0	0.00	0	0.00	0	DIVISION DIRECTOR 2	2.41	280,123	2.41	280,123	2.41	280,123
5.00	197,729	5.00	199,177	6.00	243,269	6.00	243,269	ELIGIBILITY SPECIALIST	5.00	209,920	5.00	209,920	5.00	209,920
5.92	339,934	2.00	113,606	2.00	117,673	2.00	117,673	FAMILY INTERVENTION SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE MANAGER, SR	0.46	53,527	0.46	53,527	0.46	53,527
1.90	80,255	1.78	69,502	2.51	114,371	2.51	114,371	FINANCE SPECIALIST 1	1.71	77,145	1.71	77,145	1.71	77,145
1.39	72,138	0.99	54,079	0.74	37,704	0.74	37,704	FINANCE SPECIALIST 2	0.41	24,196	0.41	24,196	0.41	24,196
0.20	11,239	0.62	34,874	1.37	80,908	1.37	80,908	FINANCE SPECIALIST/SENIOR	1.78	105,231	1.78	105,231	1.78	105,231
2.00	126,439	1.15	71,949	0.52	34,582	0.52	34,582	FINANCE SUPERVISOR	0.92	61,379	0.92	61,379	0.92	61,379
0.00	0	0.00	0	2.00	92,916	2.00	92,916	HEALTH EDUCATOR	1.50	74,894	1.50	74,894	1.50	74,894
1.00	36,728	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION TECHNICIAN/SE	0.00	0	0.00	0	0.00	0
1.00	55,924	0.42	23,788	0.37	22,203	0.37	22,203	HOUSING DEVELOPMENT SPECIALIST	0.45	28,057	0.45	28,057	0.45	28,057
0.63	37,864	0.96	58,848	0.65	41,301	0.65	41,301	HUMAN RESOURCES ANALYST 2	0.88	56,942	0.88	56,942	0.88	56,942
1.02	72,180	1.07	80,630	1.08	85,012	1.08	85,012	HUMAN RESOURCES ANALYST/SENIOR	0.88	69,154	0.88	69,154	0.88	69,154
0.42	41,187	0.53	48,978	0.29	27,271	0.29	27,271	HUMAN RESOURCES MANAGER 2	0.44	43,330	0.44	43,330	0.44	43,330
0.42	21,576	0.62	31,775	0.44	22,877	0.44	22,877	HUMAN RESOURCES TECHNICIAN	0.44	20,511	0.44	20,511	0.44	20,511
0.00	0	26.22	1,449,576	26.17	1,517,469	26.17	1,517,469	HUMAN SERVICES INVESTIGATOR	25.67	1,550,819	25.67	1,550,819	25.67	1,550,819
0.00	0	0.00	0	0.00	0	0.00	0	MANAGER 2	1.25	121,056	1.25	121,056	1.25	121,056
0.00	0	0.00	0	0.00	0	0.00	0	MANAGER, SR	4.75	470,454	4.75	470,454	4.75	470,454
48.60	2,917,200	48.69	2,940,202	50.23	3,108,696	50.23	3,108,696	MENTAL HEALTH CONSULTANT	50.63	3,211,365	50.63	3,211,365	50.63	3,211,365
48.96	1,744,489	50.21	1,690,778	51.06	1,773,034	51.06	1,773,034	OFFICE ASSISTANT 2	50.43	1,774,243	50.43	1,774,243	50.43	1,774,243
19.57	795,720	18.74	754,523	17.51	735,071	17.51	735,071	OFFICE ASSISTANT/SENIOR	15.16	648,633	15.16	648,633	15.16	648,633

FY09 ACTUAL FTE	FY09 ACTUAL BASE AMT	FY10 ACTUAL FTE	FY10 ACTUAL BASE AMT	FY11 ADOPTED FTE	FY11 ADOPTED BASE AMT	FY11 REVISED FTE	FY11 REVISED BASE AMT	POSITION DETAIL	FY12 PROPOSED FTE	FY12 PROPOSED BASE AMT	FY12 APPROVED FTE	FY12 APPROVED BASE AMT	FY12 ADOPTED FTE	FY12 ADOPTED BASE AMT
1.00	56,100	1.00	54,480	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	123,679	0.00	0	0.00	0	0.00	0	PHYSICIAN	0.00	0	0.00	0	0.00	0
9.50	494,296	7.08	373,426	3.70	201,662	3.70	201,662	PROGRAM COORDINATOR	2.44	140,558	2.44	140,558	2.44	140,558
23.14	1,354,369	32.47	1,766,582	30.01	1,716,296	30.01	1,716,296	PROGRAM DEVELOPMENT SPEC	26.36	1,520,628	26.36	1,520,628	25.36	1,467,660
9.69	547,096	10.27	657,161	11.62	755,133	11.62	755,133	PROGRAM DEVELOPMENT SPEC/SR	9.54	659,055	9.54	659,055	10.54	718,772
7.50	346,668	7.66	309,381	6.22	262,263	6.22	262,263	PROGRAM DEVELOPMENT TECH	5.60	240,490	5.60	240,490	5.60	240,490
9.66	683,623	10.54	809,286	10.87	899,574	10.87	899,574	PROGRAM MANAGER 1	10.84	857,780	10.84	857,780	10.34	820,103
6.67	562,160	6.70	633,758	7.20	690,690	7.20	690,690	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
2.11	185,459	2.98	329,049	2.90	336,363	2.90	336,363	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
24.67	1,645,128	21.35	1,375,584	26.29	1,791,712	26.29	1,791,712	PROGRAM SUPERVISOR	25.54	1,743,519	25.54	1,743,519	25.04	1,710,141
0.00	0	1.00	63,942	1.00	66,804	1.00	66,804	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
0.08	6,685	0.22	19,435	0.33	29,809	0.33	29,809	PUBLIC RELATIONS COORDINATOR	0.33	29,947	0.33	29,947	0.33	29,947
3.10	131,794	1.52	65,145	1.32	53,080	1.32	53,080	RESEARCH/EVALUATION ANALYST 1	1.00	42,695	1.00	42,695	0.00	0
0.88	49,296	0.91	52,118	1.08	62,851	1.08	62,851	RESEARCH/EVALUATION ANALYST 2	0.03	1,861	0.03	1,861	0.03	1,861
1.20	77,264	1.06	80,478	0.96	75,414	0.96	75,414	RESEARCH/EVALUATION ANALYST/SEN	0.91	73,076	0.91	73,076	0.91	73,076
0.81	61,857	0.04	2,621	0.33	20,751	0.33	20,751	RESEARCH/EVALUATION ANALYST/SEN	0.33	20,847	0.33	20,847	0.33	20,847
0.00	379,753	0.00	-1,318,064	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.96	45,354	0.96	46,834	1.25	62,991	1.25	62,991	VETERANS SERVICES OFFICER	1.25	65,827	1.25	65,827	1.25	65,827
0.00	0	0.00	0	0.76	39,305	0.76	39,305	VOLUNTEER COORDINATOR	0.50	27,029	0.50	27,029	0.50	27,029
2.89	144,024	8.00	379,847	8.01	386,302	8.01	386,302	WEATHERIZATION INSPECTOR	6.00	300,984	6.00	300,984	6.00	300,984
498.90	**26,284,228**	**514.49**	**24,925,384**	**527.17**	**27,873,178**	**527.17**	**27,873,178**	**TOTAL BUDGET**	**497.86**	**26,822,788**	**497.86**	**26,822,788**	**497.83**	**26,817,556**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
2,675,936	2,739,449	2,901,274	3,083,049	60000	Permanent	2,856,686	2,856,686	2,870,482
46,943	50,146	150,000	150,000	60100	Temporary	150,000	150,000	150,000
17,996	20,153	0	0	60110	Overtime	0	0	0
18,756	18,039	0	0	60120	Premium	0	0	0
787,358	811,747	911,044	970,993	60130	Salary-Related Exp	847,510	847,510	851,828
12,691	5,585	0	0	60135	Non-Base Fringe	0	0	0
614,732	707,289	814,464	877,213	60140	Insurance Benefits	834,945	834,945	837,403
4,727	1,839	0	0	60145	Non-Base Insurance	0	0	0
19	62	0	0	95102	Settle Labor	0	0	0
4,179,159	**4,354,309**	**4,776,782**	**5,081,255**	**TOTAL**	**Personal Services**	**4,689,141**	**4,689,141**	**4,709,713**
2,200	8,163	3,000	3,000	60155	Direct Prog & Client Assist	3,000	3,000	3,000
27,889,711	32,883,480	35,174,973	35,203,505	60160	Pass-Thru & Pgm Supt	35,522,403	35,522,403	35,494,805
75,423	837,675	1,152,961	1,152,961	60170	Professional Services	983,750	983,750	983,750
27,967,334	**33,729,318**	**36,330,934**	**36,359,466**	**TOTAL**	**Contractual Services**	**36,509,153**	**36,509,153**	**36,481,555**
2,794	89,583	11,352	12,481	60180	Printing	132,804	132,804	132,804
0	0	0	0	60200	Communications	27,212	27,212	27,212
0	0	4,524	4,524	60210	Rentals	0	0	0
55	0	600	600	60220	Repairs and Maintenance	3,646	3,646	3,646
0	10,961	25	54	60230	Postage	20,726	20,726	20,726
16,308	16,635	28,057	30,217	60240	Supplies	114,999	114,999	122,025
5,289	3,433	14,481	15,757	60260	Travel & Training	6,348	6,348	6,348
2,981	4,097	16,611	16,203	60270	Local Travel/Mileage	14,136	14,136	14,136
2,650	2,015	0	0	60290	Software Licenses/Maint	0	0	0
462	0	11,061	11,061	60340	Dues & Subscriptions	27,261	27,261	27,261
0	0	714,477	720,328	60350	Central Indirect	1,054,871	1,054,871	1,054,871
0	0	0	0	60355	Dept Indirect	1,021,383	1,021,383	1,021,383
70,249	68,660	82,377	86,558	60370	Intl Svc Telephone	57,773	57,773	57,773
357,557	570,797	447,943	447,943	60380	Intl Svc Data Processing	328,521	328,521	328,521
0	98,680	0	0	60390	Intl Svc PC Flat Fee	0	0	0
13,532	12,974	22,851	24,321	60410	Intl Svc Motor Pool	33,269	33,269	33,269
90,309	217,873	265,853	265,853	60430	Intl Svc Bldg Mgmt	352,539	352,539	352,539
0	411	0	0	60440	Intl Svc Other	0	0	0
4,929	15,177	14,668	15,975	60460	Intl Svc Dist/Postage	7,432	7,432	7,432
3,776	8,345	0	0	95101	Settle Matrl & Svcs	0	0	0
52	223	0	0	95107	Settle Int Svc Expenses	0	0	0
13	0	0	0	95110	Settle Inv Accnt	0	0	0
0	4	0	0	95116	Settle Med Supplies	0	0	0
3,041	3,809	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
573,997	**1,123,673**	**1,634,880**	**1,651,875**	**TOTAL**	**Materials & Supplies**	**3,202,920**	**3,202,920**	**3,209,946**
32,720,490	**39,207,300**	**42,742,596**	**43,092,596**	**TOTAL BUDGET**		**44,401,214**	**44,401,214**	**44,401,214**

FY09 ACTUAL FTE	FY09 ACTUAL BASE AMT	FY10 ACTUAL FTE	FY10 ACTUAL BASE AMT	FY11 ADOPTED FTE	FY11 ADOPTED BASE AMT	FY11 REVISED FTE	FY11 REVISED BASE AMT	POSITION DETAIL	FY12 PROPOSED FTE	FY12 PROPOSED BASE AMT	FY12 APPROVED FTE	FY12 APPROVED BASE AMT	FY12 ADOPTED FTE	FY12 ADOPTED BASE AMT
0.00	0	0.27	13,916	0.18	9,534	0.18	9,534	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.00	57,874	0.09	5,310	1.50	91,020	1.50	91,020	ADMINISTRATIVE ANALYST/SENIOR	1.00	59,605	1.00	59,605	1.00	59,605
0.26	12,638	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	22,571	0.50	22,571	ADMINISTRATIVE SPECIALIST	0.50	18,604	0.50	18,604	0.50	18,604
0.52	29,930	0.54	28,101	0.68	40,556	0.68	40,556	BUDGET ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGER 2	4.00	218,740	4.00	218,740	4.00	218,740
2.00	111,166	0.00	0	0.00	0	0.00	0	CLINICAL SERVICES SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.70	50,361	0.00	0	0.00	0	COMMUNITY HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY INFORMATION SPEC	1.00	39,505	1.00	39,505	1.00	39,505
1.04	59,463	1.84	99,287	1.20	66,352	1.20	66,352	CONTRACT SPECIALIST	0.00	0	0.00	0	0.00	0
0.13	5,759	0.26	11,204	0.15	6,625	0.15	6,625	CONTRACT TECHNICIAN	0.00	0	0.00	0	0.00	0
1.00	52,221	0.75	40,162	2.00	107,649	2.00	107,649	DATA ANALYST	2.00	119,377	2.00	119,377	2.00	119,377
1.00	63,162	1.00	64,634	1.00	66,889	1.00	66,889	DATA ANALYST SR	1.00	69,920	1.00	69,920	1.00	69,920
0.50	20,530	2.07	81,747	1.00	42,001	1.00	42,001	DATA TECHNICIAN	1.00	45,234	1.00	45,234	1.00	45,234
0.26	39,544	0.27	42,867	0.09	13,979	0.09	13,979	DEPARTMENT DIRECTOR 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DIVISION DIRECTOR 2	0.50	57,141	0.50	57,141	0.50	57,141
0.00	0	0.46	73,503	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
0.22	8,734	0.22	8,513	0.50	22,236	0.50	22,236	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.15	6,688	0.00	0	0.78	40,694	0.78	40,694	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.26	14,140	1.27	67,450	0.47	27,021	0.47	27,021	FINANCE SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.37	24,243	0.53	35,103	0.53	35,103	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.22	13,354	0.22	13,419	0.19	12,145	0.19	12,145	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.22	16,374	0.15	10,880	0.40	30,619	0.40	30,619	HUMAN RESOURCES ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.15	14,525	0.15	13,508	0.27	26,350	0.27	26,350	HUMAN RESOURCES MANAGER 2	0.00	0	0.00	0	0.00	0
0.15	7,609	0.16	8,221	0.13	6,805	0.13	6,805	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGER, SR	2.00	182,020	2.00	182,020	2.00	182,020
22.46	1,314,014	22.13	1,288,463	18.70	1,067,989	18.70	1,067,989	MENTAL HEALTH CONSULTANT	16.10	961,543	16.10	961,543	16.10	961,543
1.00	136,674	1.00	134,473	0.50	70,245	0.50	70,245	MENTAL HEALTH DIRECTOR	0.63	88,508	0.63	88,508	0.63	88,508
1.60	51,989	1.60	56,116	0.38	13,316	0.38	13,316	OFFICE ASSISTANT 2	1.00	31,216	1.00	31,216	1.00	31,216
1.39	56,391	0.28	9,398	1.48	54,013	1.48	54,013	OFFICE ASSISTANT/SENIOR	1.30	49,652	1.30	49,652	1.30	49,652
1.00	53,031	1.65	91,938	1.00	49,822	1.00	49,822	PROGRAM DEVELOPMENT SPEC	3.40	174,537	3.40	174,537	3.40	174,537
2.00	123,596	2.00	126,373	2.30	147,181	2.30	147,181	PROGRAM DEVELOPMENT SPEC/SR	1.90	140,733	1.90	140,733	1.90	140,733
0.00	0	2.00	84,160	1.00	39,476	1.00	39,476	PROGRAM DEVELOPMENT TECH	1.00	41,295	1.00	41,295	1.00	41,295
2.00	172,285	0.00	0	1.50	130,747	1.50	130,747	PROGRAM MANAGER 1	1.50	109,791	1.50	109,791	1.00	72,114
3.00	291,631	2.98	281,058	2.80	275,999	2.80	275,999	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.26	142,663	0.27	30,564	0.68	77,665	0.68	77,665	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.13	8,310	2.23	164,885	1.59	123,852	1.59	123,852	PROGRAM SUPERVISOR	2.50	175,854	2.50	175,854	3.00	208,406
0.00	0	0.00	0	0.65	117,808	0.65	117,808	PSYCHIATRIST	0.65	117,399	0.65	117,399	0.75	136,320
0.14	12,563	0.27	23,986	0.18	13,784	0.18	13,784	PUBLIC RELATIONS COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	QUALITY MANAGER	1.00	100,867	1.00	100,867	1.00	100,867
0.00	0	0.00	0	0.18	7,073	0.18	7,073	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
0.14	10,952	0.42	25,878	0.18	11,193	0.18	11,193	RESEARCH/EVALUATION ANALYST/SEN	0.00	0	0.00	0	0.00	0
0.00	0	0.41	26,366	0.50	32,964	0.50	32,964	RESEARCH/EVALUATION ANALYST/SEN	0.80	55,145	0.80	55,145	0.80	55,145

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	11,166	0.00	-261,535	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
45.20	**2,918,976**	**48.03**	**2,739,449**	**45.19**	**2,901,276**	**45.19**	**2,901,276**	**TOTAL BUDGET**	**44.78**	**2,856,686**	**44.78**	**2,856,686**	**44.88**	**2,870,482**

Department of County Management
Expenditure and Position Detail by Fund

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FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
12,741,992	11,581,294	12,771,197	12,758,933	60000	Permanent	12,442,193	12,442,193	12,442,193
252,872	170,179	136,088	136,088	60100	Temporary	240,517	240,517	240,517
25,618	13,404	11,800	11,800	60110	Overtime	12,800	12,800	12,800
11,766	17,463	14,710	14,710	60120	Premium	14,080	14,080	14,080
3,706,416	3,370,106	3,935,744	3,932,068	60130	Salary-Related Exp	3,761,017	3,761,017	3,761,017
46,026	32,579	11,333	11,333	60135	Non-Base Fringe	39,241	39,241	39,241
3,219,698	3,212,855	3,869,309	3,865,057	60140	Insurance Benefits	3,890,929	3,890,929	3,890,929
27,316	16,371	4,435	4,435	60145	Non-Base Insurance	27,737	27,737	27,737
8,763	15,717	0	0	90001	ATYP Posting (CATS)	0	0	0
916	2,763	0	0	90002	ATYP On Call (CATS)	0	0	0
-637	6,739	0	0	93002	Assess Labor	0	0	0
1,366	491	0	0	95102	Settle Labor	0	0	0
20,042,111	**18,439,959**	**20,754,616**	**20,734,424**	**TOTAL**	**Personal Services**	**20,428,514**	**20,428,514**	**20,428,514**
3	0	335,857	335,857	60160	Pass-Thru & Pgm Supt	431,868	431,868	431,868
2,280,325	1,781,967	1,800,405	1,800,405	60170	Professional Services	2,114,273	2,114,273	2,114,273
2,280,328	**1,781,967**	**2,136,262**	**2,136,262**	**TOTAL**	**Contractual Services**	**2,546,141**	**2,546,141**	**2,546,141**
128,200	124,643	144,149	144,149	60180	Printing	133,903	133,903	133,903
0	0	7,000	7,000	60190	Utilities	5,270	5,270	5,270
100	-110	0	0	60200	Communications	35,691	35,691	35,691
520	570	2,180	2,180	60210	Rentals	2,180	2,180	2,180
87,415	85,250	157,791	157,791	60220	Repairs and Maintenance	792,025	792,025	792,025
892	942	3,100	3,100	60230	Postage	3,700	3,700	3,700
228,517	148,861	210,912	210,573	60240	Supplies	160,500	160,500	160,500
0	2	0	0	60246	Medical & Dental Supplies	0	0	0
38	1,298	0	0	60250	Food	0	0	0
109,216	96,450	137,694	137,694	60260	Travel & Training	133,988	133,988	133,988
45,475	49,766	73,117	73,117	60270	Local Travel/Mileage	73,980	73,980	73,980
992,740	341,142	306,059	306,059	60290	Software Licenses/Maint	326,396	326,396	326,396
48,639	77,417	90,928	90,928	60340	Dues & Subscriptions	96,390	96,390	96,390
200,417	191,373	177,865	177,865	60370	Intl Svc Telephone	176,920	176,920	176,920
3,255,480	4,287,877	1,758,049	1,758,049	60380	Intl Svc Data Processing	1,816,168	1,816,168	1,816,168
0	129,526	0	0	60390	Intl Svc PC Flat Fee	0	0	0
18,358	12,020	5,934	5,934	60410	Intl Svc Motor Pool	7,214	7,214	7,214
1,763	1,942	2,605	2,605	60420	Intl Svc Electronics	2,605	2,605	2,605
1,990,684	1,606,051	1,825,222	1,825,222	60430	Intl Svc Bldg Mgmt	1,712,797	1,712,797	1,712,797
2,132	2,606	0	0	60440	Intl Svc Other	0	0	0
378,790	397,716	378,948	378,948	60460	Intl Svc Dist/Postage	373,270	373,270	373,270
0	100	0	0	60570	Bad Debt Expense	0	0	0
-79,162	1,749	0	0	93007	Assess Int Svc Expenses	0	0	0
-70,809	0	0	0	93017	Assess Dept Support	0	0	0
-610	0	0	0	95101	Settle Matrl & Svcs	0	0	0
65	73	0	0	95110	Settle Inv Accnt	0	0	0
48	0	0	0	95112	Settle Equip Use	0	0	0
119,052	63,917	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
7,457,958	**7,621,180**	**5,281,553**	**5,281,214**	**TOTAL**	**Materials & Supplies**	**5,852,997**	**5,852,997**	**5,852,997**
71,580	0	19,500	19,500	60550	Capital Equipment	8,000	8,000	8,000
71,580	**0**	**19,500**	**19,500**	**TOTAL**	**Capital Outlay**	**8,000**	**8,000**	**8,000**
29,851,977	**27,843,106**	**28,191,931**	**28,171,400**	**TOTAL BUDGET**		**28,835,652**	**28,835,652**	**28,835,652**

FY09 ACTUAL FTE	FY09 ACTUAL BASE AM	FY10 ACTUAL FTE	FY10 ACTUAL BASE AM	FY11 ADOPTED FTE	FY11 ADOPTED BASE AM	FY11 REVISED FTE	FY11 REVISED BASE AM	POSITION DETAIL	FY12 PROPOSED FTE	FY12 PROPOSED BASE AM	FY12 APPROVED FTE	FY12 APPROVED BASE AM	FY12 ADOPTED FTE	FY12 ADOPTED BASE AM
1.00	42,411	3.00	131,191	3.00	135,846	3.00	135,846	A&T ADMINISTRATIVE ASSISTANT	3.00	140,453	3.00	140,453	3.00	140,453
2.00	95,964	2.00	95,298	1.00	49,339	1.00	49,339	A&T COLLECTION SPECIALIST	1.00	50,070	1.00	50,070	1.00	50,070
4.00	157,172	4.00	159,452	4.00	170,943	4.00	170,943	A&T DATA VERIFICATION OPERATOR	4.00	167,472	4.00	167,472	4.00	167,472
1.00	39,530	1.00	40,434	1.00	41,227	1.00	41,227	A&T DATA VERIFICATION OPR SENIOR	1.00	43,066	1.00	43,066	1.00	43,066
32.50	1,246,301	31.00	1,159,885	29.00	1,188,900	29.00	1,188,900	A&T TECHNICIAN 1	28.00	1,186,476	28.00	1,186,476	28.00	1,186,476
21.00	934,755	19.50	872,152	16.50	759,508	16.50	759,508	A&T TECHNICIAN 2	17.50	825,808	17.50	825,808	17.50	825,808
1.00	48,539	1.00	48,572	0.00	0	0.00	0	A&T TECHNICIAN 3	0.00	0	0.00	0	0.00	0
1.00	60,237	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	1.94	120,424	1.94	120,424	1.94	120,424
3.00	199,284	2.00	130,720	2.00	136,566	2.00	136,566	ADMINISTRATIVE ANALYST/SENIOR	2.00	147,969	2.00	147,969	2.00	147,969
1.00	47,640	0.00	0	1.00	47,086	1.00	47,086	ADMINISTRATIVE ASSISTANT	1.00	49,258	1.00	49,258	1.00	49,258
1.00	103,007	1.00	102,363	0.00	0	0.00	0	ASSESSMENT MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
3.00	253,674	3.00	215,468	2.00	155,208	2.00	155,208	BUDGET ANALYST/PRINCIPAL	2.00	155,209	2.00	155,209	2.00	155,209
5.00	341,068	3.00	204,362	4.00	249,378	4.00	249,378	BUDGET ANALYST/SENIOR	4.00	251,180	4.00	251,180	4.00	251,180
9.00	703,467	0.00	0	0.00	0	0.00	0	BUSINESS ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
2.00	166,184	2.00	173,844	2.00	181,622	2.00	181,622	CHIEF APPRAISER	1.00	89,034	1.00	89,034	1.00	89,034
0.90	53,897	0.90	126,290	0.90	130,728	0.90	130,728	CHIEF FINANCIAL OFFICER	0.85	130,562	0.85	130,562	0.85	130,562
2.00	115,333	2.00	112,091	2.00	103,994	2.00	103,994	CONTRACT SPECIALIST	1.00	52,513	1.00	52,513	1.00	52,513
0.00	0	0.00	0	0.00	0	0.00	0	CONTRACT SPECIALIST SENIOR	1.00	61,554	1.00	61,554	1.00	61,554
0.00	0	0.00	0	0.00	0	0.00	0	COUNTY ASSESSOR	1.00	116,744	1.00	116,744	1.00	116,744
0.00	0	1.00	56,312	1.00	51,845	1.00	51,845	DATA ANALYST	1.00	54,210	1.00	54,210	1.00	54,210
6.00	382,936	6.00	391,653	6.00	405,569	6.00	405,569	DATA ANALYST SR	6.00	424,056	6.00	424,056	6.00	424,056
1.00	126,349	1.00	129,022	0.00	0	0.00	0	DEPARTMENT DIRECTOR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	146,900	1.00	146,900	DEPARTMENT DIRECTOR 2	1.00	185,737	1.00	185,737	1.00	185,737
0.00	0	0.00	0	0.00	0	0.00	0	ECONOMIST	1.00	93,486	1.00	93,486	1.00	93,486
6.00	525,983	6.00	521,287	6.00	542,429	6.00	542,429	FINANCE MANAGER	5.75	524,187	5.75	524,187	5.75	524,187
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE MANAGER, SR	1.00	116,744	1.00	116,744	1.00	116,744
8.00	370,097	7.60	347,925	6.50	298,700	6.50	298,700	FINANCE SPECIALIST 1	8.00	370,171	8.00	370,171	8.00	370,171
11.00	582,273	10.80	578,307	11.80	641,889	11.80	641,889	FINANCE SPECIALIST 2	11.80	661,572	11.80	661,572	11.80	661,572
5.00	293,269	7.00	412,289	5.00	285,191	5.00	285,191	FINANCE SPECIALIST/SENIOR	5.00	293,955	5.00	293,955	5.00	293,955
3.00	212,189	2.00	129,480	3.00	206,179	3.00	206,179	FINANCE SUPERVISOR	3.00	206,179	3.00	206,179	3.00	206,179
3.00	121,939	2.00	82,547	2.50	102,924	2.50	102,924	FINANCE TECHNICIAN	2.00	88,005	2.00	88,005	2.00	88,005
0.00	0	1.00	43,953	1.00	45,516	1.00	45,516	GIS CARTOGRAPHER	1.00	47,570	1.00	47,570	1.00	47,570
5.00	250,645	4.00	212,889	4.00	226,908	4.00	226,908	GIS CARTOGRAPHER SR	4.00	232,020	4.00	232,020	4.00	232,020
1.00	62,527	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
2.00	143,948	2.00	143,523	1.00	76,203	1.00	76,203	HUMAN RESOURCES ANALYST/SENIOF	2.00	159,863	2.00	159,863	2.00	159,863
1.00	131,375	1.00	133,138	1.00	139,095	1.00	139,095	HUMAN RESOURCES DIRECTOR	1.00	139,095	1.00	139,095	1.00	139,095
5.85	456,255	3.00	235,395	6.00	497,004	6.00	497,004	HUMAN RESOURCES MANAGER 1	5.00	422,159	5.00	422,159	5.00	422,159
4.00	383,968	5.85	563,854	4.75	479,119	4.75	479,119	HUMAN RESOURCES MANAGER 2	4.75	479,118	4.75	479,118	4.75	479,118
2.00	207,657	1.00	111,744	0.85	99,232	0.85	99,232	HUMAN RESOURCES MANAGER/SENIO	0.85	112,553	0.85	112,553	0.85	112,553
1.00	47,243	1.00	48,299	0.50	25,011	0.50	25,011	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
3.00	141,600	3.00	136,252	3.00	142,349	3.00	142,349	HUMAN RESOURCES TECHNICIAN	3.00	142,349	3.00	142,349	3.00	142,349
0.00	0	0.00	0	1.00	58,819	1.00	58,819	INDUSTRIAL APPRAISER	0.00	0	0.00	0	0.00	0
1.00	81,683	0.00	0	0.00	0	0.00	0	IT ARCHITECT	0.00	0	0.00	0	0.00	0

FY09 ACTUAL FTE	FY09 ACTUAL BASE AM	FY10 ACTUAL FTE	FY10 ACTUAL BASE AM	FY11 ADOPTED FTE	FY11 ADOPTED BASE AM	FY11 REVISED FTE	FY11 REVISED BASE AM	POSITION DETAIL	FY12 PROPOSED FTE	FY12 PROPOSED BASE AM	FY12 APPROVED FTE	FY12 APPROVED BASE AM	FY12 ADOPTED FTE	FY12 ADOPTED BASE AM
0.00	0	1.00	87,049	0.00	0	0.00	0	LEGAL ASSISTANT 2/NR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	76,274	1.00	79,686	1.00	79,686	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGER, SR	1.00	100,867	1.00	100,867	1.00	100,867
1.50	53,061	1.00	31,411	3.00	101,598	3.00	101,598	OFFICE ASSISTANT 2	2.00	66,594	2.00	66,594	2.00	66,594
2.00	77,963	3.00	109,002	2.00	81,531	2.00	81,531	OFFICE ASSISTANT/SENIOR	1.00	39,456	1.00	39,456	1.00	39,456
4.00	206,032	5.00	263,295	5.00	282,803	5.00	282,803	OPERATIONS SUPERVISOR	4.00	213,664	4.00	213,664	4.00	213,664
1.00	58,905	1.00	59,267	1.00	61,919	1.00	61,919	PAYROLL SPECIALIST	1.00	48,504	1.00	48,504	1.00	48,504
4.00	192,450	4.00	194,820	4.00	201,766	4.00	201,766	PROCUREMENT ANALYST	4.00	210,838	4.00	210,838	4.00	210,838
6.00	339,516	6.00	352,980	5.00	296,088	5.00	296,088	PROCUREMENT ANALYST/SR	5.00	308,428	5.00	308,428	5.00	308,428
1.00	39,930	1.00	40,811	1.00	42,252	1.00	42,252	PROCUREMENT ASSOCIATE	1.00	44,176	1.00	44,176	1.00	44,176
1.00	62,226	0.00	0	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB S	0.00	0	0.00	0	0.00	0
1.00	55,158	1.00	56,379	1.00	58,394	1.00	58,394	PROGRAM COORDINATOR	1.00	50,070	1.00	50,070	1.00	50,070
1.00	53,574	1.00	54,766	1.00	56,716	1.00	56,716	PROGRAM DEVELOPMENT SPEC	1.00	59,284	1.00	59,284	1.00	59,284
0.00	0	3.00	230,985	5.00	399,838	5.00	399,838	PROGRAM MANAGER 1	4.00	313,753	4.00	313,753	4.00	313,753
3.00	293,409	4.00	371,326	3.75	346,019	3.75	346,019	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
3.00	337,539	2.50	279,361	2.00	233,488	2.00	233,488	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
10.00	703,927	7.00	507,105	6.00	424,737	6.00	424,737	PROGRAM SUPERVISOR	4.00	266,725	4.00	266,725	4.00	266,725
0.00	0	1.00	65,332	1.00	72,470	1.00	72,470	PROJECT MANAGER - REPRESENTED	0.50	37,872	0.50	37,872	0.50	37,872
7.00	324,775	9.00	393,702	9.00	412,474	9.00	412,474	PROPERTY APPRAISER 1	9.00	457,136	9.00	457,136	9.00	457,136
26.00	1,432,098	26.00	1,441,608	29.00	1,624,959	29.00	1,624,959	PROPERTY APPRAISER 2	30.00	1,700,784	30.00	1,700,784	30.00	1,700,784
0.00	0	0.00	-21,595	0.00	0	0.00	0	SALARY SAVINGS	0.00	0	0.00	0	0.00	0
0.00	-28,378	0.00	-970,059	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	80,695	0.00	0	0.00	0	0.00	0	TAX COLLECTION/RECORDS ADMIN	0.00	0	0.00	0	0.00	0
2.00	105,778	2.00	107,484	3.00	173,232	3.00	173,232	TAX EXEMPTION SPECIALIST	3.00	183,221	3.00	183,221	3.00	183,221
233.75	**13,519,057**	**220.15**	**11,581,294**	**217.05**	**12,771,197**	**217.05**	**12,771,197**	**TOTAL BUDGET**	**208.94**	**12,442,193**	**208.94**	**12,442,193**	**208.94**	**12,442,193**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL	FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
66,070	80,513	100,000	100,000	60160 Pass-Thru & Pgm Supt	102,500	102,500	102,500
0	940	0	0	60170 Professional Services	0	0	0
66,070	**81,453**	**100,000**	**100,000**	**TOTAL Contractual Services**	**102,500**	**102,500**	**102,500**
1,368	2,190	1,700	1,700	60350 Central Indirect	2,500	2,500	2,500
1,368	**2,190**	**1,700**	**1,700**	**TOTAL Materials & Supplies**	**2,500**	**2,500**	**2,500**
67,437	**83,643**	**101,700**	**101,700**	**TOTAL BUDGET**	**105,000**	**105,000**	**105,000**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
36,369	21,119	0	0	60110	Overtime	0	0	0
10,726	6,196	0	0	60130	Salary-Related Exp	0	0	0
10,183	5,280	0	0	60140	Insurance Benefits	0	0	0
0	14,785	0	0	90001	ATYP Posting (CATS)	0	0	0
0	1,120	0	0	90002	ATYP On Call (CATS)	0	0	0
0	-2,831	0	0	93002	Assess Labor	0	0	0
57,278	**45,669**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
0	10,387	24,229	24,229	60170	Professional Services	0	0	0
0	**10,387**	**24,229**	**24,229**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
0	153	0	0	60180	Printing	0	0	0
0	0	0	50,424	60220	Repairs and Maintenance	0	0	0
0	566	0	0	60240	Supplies	0	0	0
1,186	887	412	412	60350	Central Indirect	0	0	0
1,186	**1,606**	**412**	**50,836**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
58,464	**57,662**	**24,641**	**75,065**	**TOTAL BUDGET**		**0**	**0**	**0**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
135,632	76,691	0	0	60000	Permanent	0	0	0
39,437	22,322	0	0	60130	Salary-Related Exp	0	0	0
30,704	22,362	0	0	60140	Insurance Benefits	0	0	0
872	0	0	0	90001	ATYP Posting (CATS)	0	0	0
233	0	0	0	95102	Settle Labor	0	0	0
206,878	**121,374**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
12,110	392,925	0	0	60160	Pass-Thru & Pgm Supt	0	0	0
13,752	40,969	0	0	60170	Professional Services	0	0	0
25,862	**433,894**	**0**	**0**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
1,789	1,391	0	0	60180	Printing	0	0	0
4,072	2,724	0	0	60190	Utilities	0	0	0
8,447	1,856	0	0	60220	Repairs and Maintenance	0	0	0
171	735	0	0	60240	Supplies	0	0	0
1,520	1,087	0	0	60260	Travel & Training	0	0	0
0	4	0	0	60270	Local Travel/Mileage	0	0	0
100	0	0	0	60340	Dues & Subscriptions	0	0	0
5,825	16,415	0	0	60350	Central Indirect	0	0	0
4,587	12,684	0	0	60355	Dept Indirect	0	0	0
2,402	1,606	0	0	60370	Intl Svc Telephone	0	0	0
12,400	7,096	0	0	60380	Intl Svc Data Processing	0	0	0
0	530	0	0	60390	Intl Svc PC Flat Fee	0	0	0
1,170	880	0	0	60410	Intl Svc Motor Pool	0	0	0
15,414	15,328	0	0	60430	Intl Svc Bldg Mgmt	0	0	0
803	831	0	0	60460	Intl Svc Dist/Postage	0	0	0
365	0	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
59,066	**63,167**	**0**	**0**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
291,806	**618,436**	**0**	**0**	**TOTAL BUDGET**		**0**	**0**	**0**

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	44,475	0.50	22,734	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	75,541	1.00	75,624	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-21,667	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
2.00	**120,016**	**1.50**	**76,691**	**0.00**	**0**	**0.00**	**0**	**TOTAL BUDGET**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
33	0	0	0	60140	Insurance Benefits	0	0	0
41,801	0	0	0	90001	ATYP Posting (CATS)	0	0	0
12,955	0	0	0	95102	Settle Labor	0	0	0
54,789	**0**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
12,600	0	0	0	60170	Professional Services	0	0	0
12,600	**0**	**0**	**0**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
802	0	0	0	60180	Printing	0	0	0
308,209	0	0	0	60220	Repairs and Maintenance	0	0	0
15,795	0	0	0	60240	Supplies	0	0	0
900	0	0	0	60270	Local Travel/Mileage	0	0	0
3,138	0	0	0	60370	Intl Svc Telephone	0	0	0
19,387	0	0	0	95101	Settle Matrl & Svcs	0	0	0
348,231	**0**	**0**	**0**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
95,000	0	0	0	60530	Buildings	0	0	0
95,000	**0**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
510,620	**0**	**0**	**0**	**TOTAL BUDGET**		**0**	**0**	**0**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
0	0	102,103	102,103	60000	Permanent	102,103	102,103	102,103
0	0	33,173	33,173	60130	Salary-Related Exp	29,712	29,712	29,712
0	0	21,384	21,384	60140	Insurance Benefits	22,221	22,221	22,221
0	**0**	**156,660**	**156,660**	**TOTAL**	**Personal Services**	**154,036**	**154,036**	**154,036**
0	647,175	2,930,337	2,930,337	60170	Professional Services	2,031,981	2,031,981	2,031,981
0	**647,175**	**2,930,337**	**2,930,337**	**TOTAL**	**Contractual Services**	**2,031,981**	**2,031,981**	**2,031,981**
0	16,914	20,000	20,000	60220	Repairs and Maintenance	12,000	12,000	12,000
0	26	122,500	122,500	60240	Supplies	128,588	128,588	128,588
0	33,141	182,360	182,360	60260	Travel & Training	158,426	158,426	158,426
0	496,746	1,633,679	1,633,679	60290	Software Licenses/Maint	1,216,007	1,216,007	1,216,007
0	0	54,464	54,464	60380	Intl Svc Data Processing	0	0	0
0	**546,827**	**2,013,003**	**2,013,003**	**TOTAL**	**Materials & Supplies**	**1,515,021**	**1,515,021**	**1,515,021**
0	302,889	0	0	60550	Capital Equipment	0	0	0
0	**302,889**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
0	**1,496,890**	**5,100,000**	**5,100,000**	**TOTAL BUDGET**		**3,701,038**	**3,701,038**	**3,701,038**

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AM	FTE	BASE AM	FTE	BASE AM	FTE	BASE AM	POSITION DETAIL	FTE	BASE AM	FTE	BASE AM	FTE	BASE AM
1.00	113,573	1.00	97,730	1.00	102,103	1.00	102,103	IT PROJECT MANAGER 2	1.00	102,103	1.00	102,103	1.00	102,103
0.00	0	0.00	-97,730	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	**113,573**	**1.00**	**0**	**1.00**	**102,103**	**1.00**	**102,103**	**TOTAL BUDGET**	**1.00**	**102,103**	**1.00**	**102,103**	**1.00**	**102,103**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
1,175,579	1,150,185	1,245,609	1,280,426	60000	Permanent	1,207,614	1,207,614	1,207,614
53,788	48,019	0	0	60100	Temporary	53,245	53,245	53,245
3,655	669	0	0	60110	Overtime	0	0	0
1,044	0	387,500	387,500	60120	Premium	0	0	0
336,433	329,919	381,887	396,682	60130	Salary-Related Exp	431,351	431,351	431,351
6,985	4,001	0	0	60135	Non-Base Fringe	16,346	16,346	16,346
257,007	272,819	326,322	337,634	60140	Insurance Benefits	336,926	336,926	336,926
1,609	2,022	0	0	60145	Non-Base Insurance	18,068	18,068	18,068
268,896	604,814	0	0	90001	ATYP Posting (CATS)	0	0	0
86	3,949	0	0	95102	Settle Labor	0	0	0
2,105,082	**2,416,396**	**2,341,318**	**2,402,242**	**TOTAL**	**Personal Services**	**2,063,550**	**2,063,550**	**2,063,550**
111,118	108,009	52,000	52,000	60150	Cnty Match & Sharing	0	0	0
1,474,819	1,475,270	1,500,227	1,500,227	60170	Professional Services	1,594,254	1,594,254	1,594,254
1,585,936	**1,583,278**	**1,552,227**	**1,552,227**	**TOTAL**	**Contractual Services**	**1,594,254**	**1,594,254**	**1,594,254**
16,570	17,793	23,650	23,650	60180	Printing	25,600	25,600	25,600
0	0	0	0	60200	Communications	4,783	4,783	4,783
0	0	1,100	1,100	60220	Repairs and Maintenance	7,607	7,607	7,607
266	396	250	250	60230	Postage	1,050	1,050	1,050
41,616	40,313	8,450,145	8,400,533	60240	Supplies	59,073	59,073	59,073
60	15	0	0	60246	Medical & Dental Supplies	0	0	0
15,381	16,997	32,530	32,530	60260	Travel & Training	34,030	34,030	34,030
1,062,013	1,187,525	1,242,600	1,242,600	60270	Local Travel/Mileage	1,272,621	1,272,621	1,272,621
37,684,823	38,366,300	42,102,652	42,102,652	60280	Insurance	49,410,381	49,410,381	49,410,381
4,054	308	0	0	60290	Software Licenses/Maint	4,000	4,000	4,000
4,641,214	4,141,246	5,312,240	5,312,240	60310	Drugs	4,750,000	4,750,000	4,750,000
4,656	5,008	5,300	5,300	60320	Refunds	4,000	4,000	4,000
22,750,322	23,559,693	25,792,083	25,878,219	60330	Claims Paid	30,380,915	30,380,915	30,792,798
2,966	3,688	6,280	6,280	60340	Dues & Subscriptions	6,280	6,280	6,280
17,201	21,426	20,883	20,883	60370	Intl Svc Telephone	14,269	14,269	14,269
40,160	53,115	74,732	74,732	60380	Intl Svc Data Processing	102,315	102,315	102,315
0	8,126	0	0	60390	Intl Svc PC Flat Fee	0	0	0
4,290	6,338	4,334	4,334	60410	Intl Svc Motor Pool	6,356	6,356	6,356
0	213	0	0	60420	Intl Svc Electronics	0	0	0
162,502	230,592	231,041	231,041	60430	Intl Svc Bldg Mgmt	233,876	233,876	233,876
425	318	0	0	60440	Intl Svc Other	0	0	0
33,739	27,412	40,487	40,487	60460	Intl Svc Dist/Postage	29,724	29,724	29,724
0	50	0	0	60660	Goods Issue	0	0	0
-53,969	-60,343	65,267	65,267	60680	Cash Discounts Taken	0	0	0
603	0	0	0	92002	Equipment Use	0	0	0
68,296	0	0	0	93007	Assess Int Svc Expenses	0	0	0
70,809	0	0	0	93017	Assess Dept Support	0	0	0
21,676	23,849	0	0	95101	Settle Matrl & Svcs	0	0	0
2	1	0	0	95110	Settle Inv Accnt	0	0	0
0	234	0	0	95112	Settle Equip Use	0	0	0
8,917	11,402	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
66,598,591	**67,662,015**	**83,405,574**	**83,442,098**	**TOTAL**	**Materials & Supplies**	**86,346,880**	**86,346,880**	**86,758,763**
5,599	0	0	0	60550	Capital Equipment	0	0	0
5,599	**0**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL	FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
70,295,209	71,661,690	87,299,119	87,396,567	TOTAL BUDGET	90,004,684	90,004,684	90,416,567

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.10	13,856	0.10	21,062	0.10	14,526	0.10	14,526	CHIEF FINANCIAL OFFICER	0.15	23,040	0.15	23,040	0.15	23,040
1.00	93,451	1.00	91,947	1.00	96,061	1.00	96,061	FINANCE MANAGER	0.25	25,622	0.25	25,622	0.25	25,622
2.00	115,662	2.00	118,405	1.00	61,240	1.00	61,240	HUMAN RESOURCES ANALYST 1	1.00	61,240	1.00	61,240	1.00	61,240
3.00	184,265	4.00	241,427	5.00	314,694	5.00	314,694	HUMAN RESOURCES ANALYST 2	4.00	257,961	4.00	257,961	4.00	257,961
1.00	63,311	2.00	99,830	1.00	67,094	1.00	67,094	HUMAN RESOURCES ANALYST 2	1.00	69,280	1.00	69,280	1.00	69,280
4.00	285,316	4.00	300,511	5.00	375,594	5.00	375,594	HUMAN RESOURCES ANALYST/SENIOR	6.00	445,704	6.00	445,704	6.00	445,704
1.15	93,421	1.00	81,794	1.00	85,453	1.00	85,453	HUMAN RESOURCES MANAGER 1	1.00	85,453	1.00	85,453	1.00	85,453
1.00	98,127	1.15	110,862	1.25	126,085	1.25	126,085	HUMAN RESOURCES MANAGER 2	1.25	126,084	1.25	126,084	1.25	126,084
0.00	0	0.00	0	0.15	17,512	0.15	17,512	HUMAN RESOURCES MANAGER/SENIO	0.15	19,862	0.15	19,862	0.15	19,862
1.00	47,848	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	1.00	38,224	1.00	38,224	1.00	38,224
1.50	61,288	1.50	61,408	1.50	62,133	1.50	62,133	OFFICE ASSISTANT/SENIOR	1.50	55,144	1.50	55,144	1.50	55,144
0.00	0	0.00	0	0.25	25,217	0.25	25,217	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-24,818	0.00	0	0.00	0	SALARY SAVINGS	0.00	0	0.00	0	0.00	0
0.00	55,899	0.00	47,757	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
15.75	**1,112,444**	**16.75**	**1,150,185**	**17.25**	**1,245,609**	**17.25**	**1,245,609**	**TOTAL BUDGET**	**17.30**	**1,207,614**	**17.30**	**1,207,614**	**17.30**	**1,207,614**

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District Attorney's Office
Expenditure and Position Detail by Fund

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FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
9,918,449	9,317,395	9,937,313	10,060,969	60000	Permanent	10,027,215	10,027,215	10,027,215
423,728	431,022	76,835	76,835	60100	Temporary	73,000	73,000	73,000
7,416	7,562	7,500	7,500	60110	Overtime	10,000	10,000	10,000
5,951	5,994	0	0	60120	Premium	0	0	0
2,885,264	2,722,222	3,054,064	3,091,186	60130	Salary-Related Exp	3,002,527	3,002,527	3,002,527
42,242	45,760	0	0	60135	Non-Base Fringe	0	0	0
2,272,914	2,376,595	2,651,920	2,687,176	60140	Insurance Benefits	2,740,093	2,740,093	2,740,093
40,118	51,436	0	0	60145	Non-Base Insurance	0	0	0
5,387	0	0	0	90001	ATYP Posting (CATS)	0	0	0
684	437	0	0	90002	ATYP On Call (CATS)	0	0	0
203,779	156,235	0	0	93002	Assess Labor	0	0	0
79	94	0	0	95102	Settle Labor	0	0	0
15,806,013	**15,114,752**	**15,727,632**	**15,923,666**	**TOTAL**	**Personal Services**	**15,852,835**	**15,852,835**	**15,852,835**
1	0	0	0	60160	Pass-Thru & Pgm Supt	0	0	0
320,181	270,240	306,091	306,091	60170	Professional Services	285,304	285,304	285,304
320,181	**270,240**	**306,091**	**306,091**	**TOTAL**	**Contractual Services**	**285,304**	**285,304**	**285,304**
51,817	53,357	39,498	39,498	60180	Printing	35,255	35,255	35,255
44,220	42,133	40,117	40,117	60200	Communications	42,095	42,095	42,095
7,783	9,862	7,869	7,869	60210	Rentals	7,898	7,898	7,898
15,758	14,924	9,522	9,522	60220	Repairs and Maintenance	5,047	5,047	5,047
164	236	812	812	60230	Postage	815	815	815
89,628	83,235	117,252	117,252	60240	Supplies	120,087	120,087	120,087
9,215	11,715	16,215	16,215	60260	Travel & Training	16,274	16,274	16,274
15,964	13,692	9,222	9,222	60270	Local Travel/Mileage	13,341	13,341	13,341
173,474	174,716	181,926	181,926	60290	Software Licenses/Maint	204,726	204,726	204,726
0	35	0	0	60320	Refunds	0	0	0
64,208	85,122	68,613	68,613	60340	Dues & Subscriptions	73,613	73,613	73,613
151,287	158,888	150,823	150,823	60370	Intl Svc Telephone	152,730	152,730	152,730
421,259	299,365	413,353	413,353	60380	Intl Svc Data Processing	387,900	387,900	387,900
0	53,200	37,800	37,800	60390	Intl Svc PC Flat Fee	31,500	31,500	31,500
92,271	95,329	93,785	93,785	60410	Intl Svc Motor Pool	102,482	102,482	102,482
653	775	1,172	1,172	60420	Intl Svc Electronics	1,172	1,172	1,172
700,864	714,572	692,510	692,510	60430	Intl Svc Bldg Mgmt	601,008	601,008	601,008
2,515	4,718	0	0	60440	Intl Svc Other	0	0	0
246,642	265,625	238,986	238,986	60460	Intl Svc Dist/Postage	269,010	269,010	269,010
0	1,578	0	0	60660	Goods Issue	0	0	0
-234	-318	0	0	60680	Cash Discounts Taken	0	0	0
4	8	0	0	95110	Settle Inv Accnt	0	0	0
19,376	19,612	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
2,106,868	**2,102,377**	**2,119,475**	**2,119,475**	**TOTAL**	**Materials & Supplies**	**2,064,953**	**2,064,953**	**2,064,953**
18,233,062	**17,487,369**	**18,153,198**	**18,349,232**	**TOTAL BUDGET**		**18,203,092**	**18,203,092**	**18,203,092**

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	D A ADMINISTRATIVE MANAGER	2.00	194,222	2.00	194,222	2.00	194,222
3.61	205,974	3.63	206,186	3.63	213,763	3.63	213,763	D A INVESTIGATOR	3.64	221,312	3.64	221,312	3.64	221,312
1.00	76,862	1.00	75,624	1.00	79,008	1.00	79,008	D A INVESTIGATOR/CHIEF	1.00	79,008	1.00	79,008	1.00	79,008
1.00	48,887	1.00	50,003	1.00	51,789	1.00	51,789	DATA ANALYST	1.00	54,162	1.00	54,162	1.00	54,162
1.00	135,100	1.00	98,114	1.00	110,418	1.00	110,418	DEPUTY DIST ATTY/FIRST ASST	1.00	141,586	1.00	141,586	1.00	141,586
14.00	876,038	13.00	852,386	11.00	712,110	11.00	712,110	DEPUTY DISTRICT ATTORNEY 1	11.00	730,290	11.00	730,290	11.00	730,290
20.07	1,453,739	12.92	982,234	15.35	1,141,192	15.35	1,141,192	DEPUTY DISTRICT ATTORNEY 2	14.87	1,185,245	14.87	1,185,245	14.87	1,185,245
19.38	1,908,033	19.57	2,005,035	16.75	1,755,631	16.75	1,755,631	DEPUTY DISTRICT ATTORNEY 3	21.76	2,289,110	21.76	2,289,110	21.76	2,289,110
12.49	1,590,725	11.90	1,586,587	11.90	1,591,708	11.90	1,591,708	DEPUTY DISTRICT ATTORNEY 4	9.90	1,337,959	9.90	1,337,959	9.90	1,337,959
2.00	279,804	2.00	279,266	2.00	299,150	2.00	299,150	DEPUTY DISTRICT ATTORNEY/CHIEF	2.00	311,236	2.00	311,236	2.00	311,236
1.00	58,173	1.00	59,481	1.00	61,588	1.00	61,588	DESKTOP SUPPORT SPECIALIST/SENIC	0.00	0	0.00	0	0.00	0
1.00	67,356	1.00	68,886	1.00	70,996	1.00	70,996	DEVELOPMENT ANALYST	1.00	73,518	1.00	73,518	1.00	73,518
1.00	73,545	1.00	75,221	1.00	77,894	1.00	77,894	DEVELOPMENT ANALYST/SENIOR	1.00	81,437	1.00	81,437	1.00	81,437
0.00	0	0.00	0	1.00	37,772	1.00	37,772	DISEASE INTERVENTION SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	46,285	1.00	50,348	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	0.00	0	0.00	0	0.00	0	EXECUTIVE ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	41,059	1.00	41,969	1.00	43,474	1.00	43,474	FINANCE SPECIALIST 1	1.00	45,468	1.00	45,468	1.00	45,468
1.00	55,250	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	55,165	1.00	60,271	1.00	60,271	FINANCE SPECIALIST/SENIOR	1.00	62,985	1.00	62,985	1.00	62,985
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	1.00	39,710	1.00	39,710	1.00	39,710
0.00	0	1.00	53,646	1.00	56,045	1.00	56,045	HUMAN RESOURCES ANALYST 1	1.00	56,046	1.00	56,046	1.00	56,046
1.00	51,301	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	53,514	1.00	53,514	HUMAN RESOURCES TECHNICIAN	0.50	18,923	0.50	18,923	0.50	18,923
0.00	0	1.00	41,556	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	INFORMATION SPECIALIST 2	1.00	64,358	1.00	64,358	1.00	64,358
0.00	0	0.00	0	0.00	0	0.00	0	INFORMATION SPECIALIST 3	1.00	73,518	1.00	73,518	1.00	73,518
1.00	86,168	1.00	88,722	1.00	92,690	1.00	92,690	IT MANAGER 1	1.00	92,690	1.00	92,690	1.00	92,690
1.00	86,159	0.00	0	0.00	0	0.00	0	IT SUPERVISOR	0.00	0	0.00	0	0.00	0
12.00	483,427	12.00	473,884	12.88	523,784	12.88	523,784	LEGAL ASSISTANT 1	11.00	468,929	11.00	468,929	11.00	468,929
6.00	265,128	6.00	272,215	6.00	278,121	6.00	278,121	LEGAL ASSISTANT 2	6.00	281,184	6.00	281,184	6.00	281,184
7.00	359,660	7.00	362,465	7.00	375,421	7.00	375,421	LEGAL ASSISTANT/SENIOR	6.00	333,729	6.00	333,729	6.00	333,729
3.00	65,583	3.00	62,127	3.00	65,583	3.00	65,583	LEGAL INTERN	3.00	65,583	3.00	65,583	3.00	65,583
2.00	96,976	2.00	102,680	2.00	109,990	2.00	109,990	LEGISLATIVE/ADMIN SECRETARY	2.00	115,555	2.00	115,555	2.00	115,555
1.00	68,382	1.00	67,903	1.00	70,324	1.00	70,324	NETWORK ADMINISTRATOR	0.00	0	0.00	0	0.00	0
30.00	973,154	26.00	847,732	25.50	854,585	25.50	854,585	OFFICE ASSISTANT 2	26.86	934,416	26.86	934,416	26.86	934,416
4.50	181,823	4.50	177,743	4.50	182,917	4.50	182,917	OFFICE ASSISTANT/SENIOR	4.50	187,723	4.50	187,723	4.50	187,723
1.00	56,221	1.00	55,385	1.00	57,862	1.00	57,862	OPERATIONS ADMINISTRATOR	1.00	57,862	1.00	57,862	1.00	57,862
5.00	273,255	4.00	218,035	4.00	227,787	4.00	227,787	OPERATIONS SUPERVISOR	3.00	173,586	3.00	173,586	3.00	173,586
1.00	49,121	1.00	50,003	1.00	52,067	1.00	52,067	PROCUREMENT ANALYST	1.00	54,435	1.00	54,435	1.00	54,435
0.00	0	1.00	56,881	1.00	58,916	1.00	58,916	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
2.00	174,552	2.00	187,727	2.00	196,126	2.00	196,126	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-550,641	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	85,000	1.00	70,016	1.00	75,000	1.00	75,000	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	141,422	1.46	61,825	2.41	107,040	2.41	107,040	SUPPORT ENFORCEMENT AGENT	2.00	84,800	2.00	84,800	2.00	84,800
3.76	162,336	2.90	130,986	3.02	142,429	3.02	142,429	VICTIM ADVOCATE	1.47	66,282	1.47	66,282	1.47	66,282
166.81	**10,675,838**	**150.88**	**9,317,395**	**150.94**	**9,937,313**	**150.94**	**9,937,313**	**TOTAL BUDGET**	**146.50**	**10,027,215**	**146.50**	**10,027,215**	**146.50**	**10,027,215**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
2,982,939	3,222,574	3,250,891	3,250,891	60000	Permanent	3,030,691	3,030,691	3,107,231
69,143	68,281	80,000	80,000	60100	Temporary	86,500	86,500	86,500
146	545	0	0	60110	Overtime	0	0	0
12,048	12,377	0	0	60120	Premium	0	0	0
872,507	944,081	994,785	994,785	60130	Salary-Related Exp	915,478	915,478	938,976
5,751	5,686	0	0	60135	Non-Base Fringe	0	0	0
731,499	855,879	886,897	886,897	60140	Insurance Benefits	892,589	892,589	912,254
1,800	2,562	0	0	60145	Non-Base Insurance	0	0	0
-3,224	3,325	0	0	90001	ATYP Posting (CATS)	0	0	0
-207,584	-157,132	0	0	93002	Assess Labor	0	0	0
0	9	0	0	95102	Settle Labor	0	0	0
4,465,026	**4,958,187**	**5,212,573**	**5,212,573**	**TOTAL**	**Personal Services**	**4,925,258**	**4,925,258**	**5,044,961**
857,590	631,236	569,089	569,089	60160	Pass-Thru & Pgm Supt	539,104	539,104	539,104
28,437	23,378	37,500	37,500	60170	Professional Services	37,500	37,500	37,500
886,027	**654,614**	**606,589**	**606,589**	**TOTAL**	**Contractual Services**	**576,604**	**576,604**	**576,604**
14,195	15,909	6,477	6,477	60180	Printing	13,500	13,500	13,500
1,969	1,993	2,400	2,400	60200	Communications	1,500	1,500	1,500
2,220	420	1,000	1,000	60220	Repairs and Maintenance	1,000	1,000	1,000
47	0	515	515	60230	Postage	515	515	515
16,922	16,859	69,921	69,921	60240	Supplies	76,972	76,972	76,972
43,224	16,561	39,715	39,715	60260	Travel & Training	36,913	36,913	36,913
1,300	1,234	1,017	1,017	60270	Local Travel/Mileage	1,017	1,017	1,017
0	9,433	0	0	60320	Refunds	0	0	0
2,367	3,158	310	310	60340	Dues & Subscriptions	597	597	597
56,553	73,551	55,002	55,002	60350	Central Indirect	82,585	82,585	82,585
90,431	99,078	118,892	118,892	60355	Dept Indirect	137,967	137,967	137,967
26,675	26,767	27,010	27,010	60370	Intl Svc Telephone	27,010	27,010	27,010
54,612	36,826	53,551	53,551	60380	Intl Svc Data Processing	49,581	49,581	49,581
0	9,600	0	0	60390	Intl Svc PC Flat Fee	4,500	4,500	4,500
9,081	9,085	11,232	11,232	60410	Intl Svc Motor Pool	8,769	8,769	8,769
67,181	47,622	182,991	182,991	60430	Intl Svc Bldg Mgmt	164,642	164,642	164,642
0	16,743	0	0	60440	Intl Svc Other	0	0	0
49,479	46,955	51,732	51,732	60460	Intl Svc Dist/Postage	49,016	49,016	49,016
-63	-354	0	0	60680	Cash Discounts Taken	0	0	0
1	1	0	0	95110	Settle Inv Accnt	0	0	0
716	1,991	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
436,909	**433,432**	**621,765**	**621,765**	**TOTAL**	**Materials & Supplies**	**656,084**	**656,084**	**656,084**
5,787,961	**6,046,233**	**6,440,927**	**6,440,927**	**TOTAL BUDGET**		**6,157,946**	**6,157,946**	**6,277,649**

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.39	190,572	3.37	191,317	3.37	197,855	3.37	197,855	D A INVESTIGATOR	3.36	202,017	3.36	202,017	3.36	202,017
12.43	885,189	5.08	391,365	5.65	423,914	5.65	423,914	DEPUTY DISTRICT ATTORNEY 2	5.13	418,422	5.13	418,422	6.13	494,962
6.92	739,718	4.93	574,218	10.25	1,065,096	10.25	1,065,096	DEPUTY DISTRICT ATTORNEY 3	6.74	778,297	6.74	778,297	6.74	778,297
2.51	322,797	2.10	283,068	2.10	280,890	2.10	280,890	DEPUTY DISTRICT ATTORNEY 4	1.10	150,073	1.10	150,073	1.10	150,073
0.50	17,922	0.50	18,060	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
1.00	41,467	2.00	84,576	1.62	67,383	1.62	67,383	LEGAL ASSISTANT 1	2.50	104,243	2.50	104,243	2.50	104,243
2.00	86,212	2.00	82,726	2.00	87,418	2.00	87,418	LEGAL ASSISTANT 2	2.00	85,229	2.00	85,229	2.00	85,229
1.00	50,156	1.00	51,312	1.00	53,148	1.00	53,148	LEGAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.00	65,334	1.00	66,808	1.00	69,199	1.00	69,199	NETWORK ADMINISTRATOR	0.00	0	0.00	0	0.00	0
6.00	218,875	6.00	213,518	6.00	221,120	6.00	221,120	OFFICE ASSISTANT 2	4.64	171,298	4.64	171,298	4.64	171,298
1.50	63,872	1.50	63,432	1.50	65,709	1.50	65,709	OFFICE ASSISTANT/SENIOR	2.50	107,559	2.50	107,559	2.50	107,559
0.00	0	1.00	57,527	1.00	60,101	1.00	60,101	OPERATIONS ADMINISTRATOR	1.00	60,101	1.00	60,101	1.00	60,101
1.00	51,194	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	1.00	54,202	1.00	54,202	1.00	54,202
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	1.00	61,554	1.00	61,554	1.00	61,554
0.00	0	0.00	502,419	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
9.00	405,132	10.54	466,305	9.59	437,073	9.59	437,073	SUPPORT ENFORCEMENT AGENT	10.00	459,628	10.00	459,628	10.00	459,628
0.00	0	0.00	0	0.00	0	0.00	0	SYSTEMS ADMINISTRATOR	1.00	74,517	1.00	74,517	1.00	74,517
3.74	184,003	3.60	175,923	4.48	221,985	4.48	221,985	VICTIM ADVOCATE	6.03	303,551	6.03	303,551	6.03	303,551
51.99	**3,322,443**	**44.62**	**3,222,574**	**49.56**	**3,250,891**	**49.56**	**3,250,891**	**TOTAL BUDGET**	**48.00**	**3,030,691**	**48.00**	**3,030,691**	**49.00**	**3,107,231**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
5,159	0	15,977	15,977	60000	Permanent	16,923	16,923	16,923
135	0	0	0	60120	Premium	0	0	0
1,485	0	5,191	5,191	60130	Salary-Related Exp	4,925	4,925	4,925
1,883	0	7,718	7,718	60140	Insurance Benefits	8,125	8,125	8,125
3,804	0	0	0	93002	Assess Labor	0	0	0
12,466	**0**	**28,886**	**28,886**	**TOTAL**	**Personal Services**	**29,973**	**29,973**	**29,973**
89	0	0	0	60170	Professional Services	0	0	0
89	**0**	**0**	**0**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
10,116	0	18,940	18,940	60180	Printing	20,000	20,000	20,000
0	0	111,060	111,060	60240	Supplies	131,000	131,000	131,000
0	0	0	0	60290	Software Licenses/Maint	5,000	5,000	5,000
333	0	0	0	60350	Central Indirect	0	0	0
533	0	0	0	60355	Dept Indirect	0	0	0
8,946	0	0	0	60370	Intl Svc Telephone	0	0	0
19,928	**0**	**130,000**	**130,000**	**TOTAL**	**Materials & Supplies**	**156,000**	**156,000**	**156,000**
16,701	0	0	0	60550	Capital Equipment	0	0	0
16,701	**0**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
49,184	**0**	**158,886**	**158,886**	**TOTAL BUDGET**		**185,973**	**185,973**	**185,973**

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	15,955	0.50	15,566	0.50	15,977	0.50	15,977	OFFICE ASSISTANT 2	0.50	16,923	0.50	16,923	0.50	16,923
0.00	0	0.00	-15,566	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.50	**15,955**	**0.50**	**0**	**0.50**	**15,977**	**0.50**	**15,977**	**TOTAL BUDGET**	**0.50**	**16,923**	**0.50**	**16,923**	**0.50**	**16,923**

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Health Department
Expenditure and Position Detail by Fund

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FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
14,215,830	14,190,574	22,064,026	22,108,336	60000	Permanent	22,844,898	22,844,898	22,836,031
226,612	180,205	1,222,439	1,214,213	60100	Temporary	1,183,124	1,183,124	1,183,124
434,543	393,708	378,982	378,982	60110	Overtime	357,101	357,101	357,101
433,206	365,394	381,497	381,497	60120	Premium	412,135	412,135	412,135
4,268,265	4,296,243	7,022,413	7,019,571	60130	Salary-Related Exp	7,123,528	7,123,528	7,120,806
38,057	32,748	255,115	253,441	60135	Non-Base Fringe	232,553	232,553	232,553
3,651,894	3,989,769	6,733,825	6,739,634	60140	Insurance Benefits	7,306,427	7,306,427	7,305,673
13,663	19,797	45,481	38,841	60145	Non-Base Insurance	56,926	56,926	56,926
124,442	18,858	0	0	90001	ATYP Posting (CATS)	0	0	0
788,396	1,045,829	0	0	90002	ATYP On Call (CATS)	0	0	0
11,965,434	9,659,170	0	0	93002	Assess Labor	0	0	0
491	764	0	0	95102	Settle Labor	0	0	0
0	4,807	0	0	95200	ATYP Clean Up (Cent)	0	0	0
36,160,833	**34,197,866**	**38,103,778**	**38,134,515**	**TOTAL**	**Personal Services**	**39,516,692**	**39,516,692**	**39,504,349**
1,130,471	1,220,635	1,559,152	1,559,152	60150	Cnty Match & Sharing	1,651,312	1,651,312	1,651,312
12,794	16,916	25,951	25,951	60155	Direct Prog & Client Assist	21,700	21,700	21,550
148,000	865,535	1,177,060	1,177,060	60160	Pass-Thru & Pgm Supt	656,908	656,908	656,908
3,520,341	3,067,605	3,197,436	3,228,904	60170	Professional Services	2,779,603	2,779,603	2,720,591
45,820	-14,908	0	0	91002	Assess Passthru/Supp	0	0	0
4,857,426	**5,155,782**	**5,959,599**	**5,991,067**	**TOTAL**	**Contractual Services**	**5,109,523**	**5,109,523**	**5,050,361**
139,008	167,257	198,007	198,007	60180	Printing	218,292	218,292	217,892
6,853	3,743	0	0	60200	Communications	188,792	188,792	187,834
8,638	9,059	28,023	28,023	60210	Rentals	12,321	12,321	12,321
129,714	6,747	7,294	7,294	60220	Repairs and Maintenance	150,632	150,632	146,848
1,598	883	6,095	6,095	60230	Postage	3,028	3,028	3,028
417,277	397,831	440,066	424,007	60240	Supplies	504,792	504,792	556,890
162,419	200,099	191,071	191,071	60246	Medical & Dental Supplies	317,063	317,063	298,216
18,332	915	18,970	18,970	60250	Food	17,079	17,079	16,079
128,484	140,095	268,191	268,191	60260	Travel & Training	210,500	210,500	208,365
51,295	44,020	93,438	93,438	60270	Local Travel/Mileage	84,624	84,624	76,924
0	94,875	0	0	60280	Insurance	0	0	0
1,018,883	1,384,408	1,379,243	1,379,243	60290	Software Licenses/Maint	1,421,256	1,421,256	1,421,256
928,456	1,115,249	1,217,482	1,217,482	60310	Drugs	1,000,340	1,000,340	1,000,340
1,476,064	89,827	0	0	60320	Refunds	0	0	0
110,861	115,586	138,058	138,058	60340	Dues & Subscriptions	150,956	150,956	149,956
261,913	268,238	440,796	440,796	60370	Intl Svc Telephone	473,615	473,615	451,325
1,544,360	1,909,934	3,269,939	3,269,939	60380	Intl Svc Data Processing	2,527,304	2,527,304	2,491,033
0	269,568	0	0	60390	Intl Svc PC Flat Fee	900	900	900
174,381	172,445	168,473	168,473	60410	Intl Svc Motor Pool	173,482	173,482	173,482
4,320	1,634	686	686	60420	Intl Svc Electronics	3,172	3,172	3,172
889,586	835,753	2,023,915	2,023,915	60430	Intl Svc Bldg Mgmt	2,114,962	2,114,962	2,114,962
18,001	17,790	5,680	5,680	60440	Intl Svc Other	30,981	30,981	30,981
462,981	374,869	466,962	466,962	60460	Intl Svc Dist/Postage	482,242	482,242	482,242
-43	0	0	0	60680	Cash Discounts Taken	0	0	0
1,457,338	1,131,066	0	0	93001	Assess Matrl & Svcs	0	0	0
1,170,949	1,042,468	0	0	93007	Assess Int Svc Expenses	0	0	0
125	142	0	0	93010	Assess Inv Accnt	0	0	0
4	9	0	0	93012	Assess Equip Use	0	0	0
0	5	0	0	93015	Assess Lib Bks & Mat	0	0	0

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL	FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
79,225	78,997	0	0	93016 Assess Med Supplies	0	0	0
45	219	0	0	95110 Settle Inv Accnt	0	0	0
436,701	161,786	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
11,097,769	**10,035,517**	**10,362,389**	**10,346,330**	**TOTAL Materials & Supplies**	**10,086,333**	**10,086,333**	**10,044,046**
0	26,530	0	0	60550 Capital Equipment	0	0	0
0	**26,530**	**0**	**0**	**TOTAL Capital Outlay**	**0**	**0**	**0**
52,116,028	**49,415,694**	**54,425,766**	**54,471,912**	**TOTAL BUDGET**	**54,712,548**	**54,712,548**	**54,598,756**

FY09 ACTUAL FTE	FY09 ACTUAL BASE AMT	FY10 ACTUAL FTE	FY10 ACTUAL BASE AMT	FY11 ADOPTED FTE	FY11 ADOPTED BASE AMT	FY11 REVISED FTE	FY11 REVISED BASE AMT	POSITION DETAIL	FY12 PROPOSED FTE	FY12 PROPOSED BASE AMT	FY12 APPROVED FTE	FY12 APPROVED BASE AMT	FY12 ADOPTED FTE	FY12 ADOPTED BASE AMT
0.00	0	0.00	0	1.00	52,325	1.00	52,325	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.70	37,226	0.70	37,727	0.70	39,414	0.70	39,414	ADMINISTRATIVE ANALYST	1.70	87,265	1.70	87,265	1.70	87,265
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	1.00	64,247
1.00	48,315	1.00	48,974	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	1.00	74,886	1.00	78,238	1.00	78,238	ADMINISTRATIVE SERV OFFICER	1.00	78,238	1.00	78,238	1.00	78,238
9.00	382,339	7.80	329,649	7.00	304,341	7.00	304,341	ADMINISTRATIVE SPECIALIST	9.80	410,049	9.80	410,049	9.80	410,049
2.00	113,317	2.00	106,968	2.00	109,869	2.00	109,869	BUDGET ANALYST	2.00	114,840	2.00	114,840	2.00	114,840
0.00	0	1.00	42,293	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
6.70	248,220	5.09	187,731	4.84	176,999	4.84	176,999	CLINIC MEDICAL ASSISTANT	2.75	110,188	2.75	110,188	2.75	110,188
1.92	120,428	1.00	63,987	1.00	66,273	1.00	66,273	CLINICAL SERVICES SPECIALIST	0.60	40,352	0.60	40,352	0.60	40,352
0.55	38,350	0.00	0	0.00	0	0.00	0	CLINICAL SUPERVISOR	0.00	0	0.00	0	0.00	0
76.05	5,089,893	56.58	3,933,426	60.63	4,247,629	60.63	4,247,629	COMMUNITY HEALTH NURSE	56.73	4,123,525	56.73	4,123,525	56.73	4,123,525
0.00	0	0.60	18,328	0.80	25,306	0.80	25,306	COMMUNITY HEALTH SPECIALIST 1	1.10	36,241	1.10	36,241	1.10	36,241
13.95	578,847	3.70	147,024	1.14	47,028	1.14	47,028	COMMUNITY HEALTH SPECIALIST 2	5.69	245,630	5.69	245,630	5.69	245,630
0.67	26,046	0.00	0	0.00	0	0.00	0	COMMUNITY INFORMATION SPEC	0.00	0	0.00	0	0.00	0
2.00	107,423	2.00	104,098	2.00	108,000	2.00	108,000	CONTRACT SPECIALIST	2.00	107,085	2.00	107,085	2.00	107,085
0.00	0	0.00	0	1.00	58,840	1.00	58,840	CONTRACT SPECIALIST SENIOR	1.00	61,843	1.00	61,843	1.00	61,843
2.80	143,162	4.00	212,059	4.90	292,303	4.90	292,303	DATA ANALYST	4.70	286,187	4.70	286,187	4.70	286,187
1.50	95,688	2.00	129,854	2.00	134,758	2.00	134,758	DATA ANALYST SR	2.81	193,211	2.81	193,211	2.81	193,211
0.90	34,070	0.00	0	0.00	0	0.00	0	DENTAL ASSISTANT	0.00	0	0.00	0	0.00	0
1.90	65,330	0.70	25,209	0.80	29,838	0.80	29,838	DENTAL ASSISTANT/EFDA	0.80	32,151	0.80	32,151	0.80	32,151
0.60	75,133	0.00	0	0.00	0	0.00	0	DENTAL HEALTH OFFICER	0.00	0	0.00	0	0.00	0
2.37	157,058	0.44	29,878	0.00	0	0.00	0	DENTAL HYGIENIST	0.00	0	0.00	0	0.00	0
0.20	21,631	0.00	0	0.00	0	0.00	0	DENTIST	0.80	100,265	0.80	100,265	0.80	100,265
0.80	93,224	0.70	88,174	0.80	105,280	0.80	105,280	DENTIST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	154,377	1.00	156,448	1.00	163,448	1.00	163,448	DEPARTMENT DIRECTOR 2	1.00	158,687	1.00	158,687	1.00	158,687
1.00	88,976	1.00	91,894	1.00	96,005	1.00	96,005	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.70	109,600	0.70	114,506	0.70	114,506	DEPUTY HEALTH OFFICER	0.70	114,506	0.70	114,506	0.70	114,506
6.00	333,364	6.00	335,040	6.00	331,721	6.00	331,721	DEPUTY MEDICAL EXAMINER	6.00	332,831	6.00	332,831	6.00	332,831
0.50	23,991	0.00	0	1.53	87,636	1.53	87,636	DIETITIAN (NUTRITIONIST)	0.25	13,504	0.25	13,504	0.25	13,504
2.14	95,116	2.27	104,470	1.01	48,672	1.01	48,672	DISEASE INTERVENTION SPECIALIST	2.30	112,648	2.30	112,648	2.30	112,648
0.00	0	0.00	0	0.00	0	0.00	0	DIVISION DIRECTOR 1	1.00	111,178	1.00	111,178	1.00	111,178
0.00	0	0.00	0	0.00	0	0.00	0	DIVISION DIRECTOR 2	1.00	114,542	1.00	114,542	1.00	114,542
9.00	344,435	6.00	278,798	1.25	44,000	1.25	44,000	ELIGIBILITY SPECIALIST	3.00	140,589	3.00	140,589	3.00	140,589
15.28	848,283	15.80	864,761	15.57	900,748	15.57	900,748	ENVIRONMENTAL HEALTH SPECIALIS	15.80	928,745	15.80	928,745	15.80	928,745
1.00	64,285	1.00	60,273	1.00	59,445	1.00	59,445	ENVIRONMENTAL HEALTH SPECIALIS	2.00	127,677	2.00	127,677	2.00	127,677
1.00	80,964	1.00	67,076	1.00	75,817	1.00	75,817	ENVIRONMENTAL HEALTH SUPERVIS	1.00	75,817	1.00	75,817	1.00	75,817
1.25	49,946	0.50	19,357	1.75	80,677	1.75	80,677	ENVIRONMENTAL HEALTH TRAINEE	1.10	45,280	1.10	45,280	1.10	45,280
0.00	0	0.00	0	0.00	0	0.00	0	EXECUTIVE ADVISOR	2.00	212,749	2.00	212,749	2.00	212,749
1.00	72,537	1.00	52,798	1.00	55,505	1.00	55,505	FACILITIES SPECIALIST 2	1.00	58,005	1.00	58,005	1.00	58,005
2.00	154,263	2.00	175,393	2.00	183,239	2.00	183,239	FINANCE MANAGER	2.00	183,239	2.00	183,239	2.00	183,239
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE MANAGER, SR	1.00	100,867	1.00	100,867	1.00	100,867
4.00	184,048	2.00	90,808	4.00	179,631	4.00	179,631	FINANCE SPECIALIST 1	4.00	176,715	4.00	176,715	4.00	176,715

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	142,676	6.00	304,245	5.50	266,066	5.50	266,066	FINANCE SPECIALIST 2	6.50	321,664	6.50	321,664	6.50	321,664
2.00	110,076	2.00	114,230	3.00	172,163	3.00	172,163	FINANCE SPECIALIST/SENIOR	3.00	180,164	3.00	180,164	3.00	180,164
3.00	196,026	4.00	261,718	3.00	209,200	3.00	209,200	FINANCE SUPERVISOR	3.00	209,201	3.00	209,201	3.00	209,201
9.00	351,170	9.00	354,716	9.00	363,420	9.00	363,420	FINANCE TECHNICIAN	8.00	329,805	8.00	329,805	8.00	329,805
0.80	35,382	0.00	0	0.80	36,392	0.80	36,392	GRAPHIC DESIGNER	0.80	38,034	0.80	38,034	0.80	38,034
1.73	63,539	1.90	69,300	1.90	71,767	1.90	71,767	HEALTH ASSISTANT 1	1.90	66,092	1.90	66,092	1.90	66,092
3.00	113,674	3.10	118,420	3.21	126,415	3.21	126,415	HEALTH ASSISTANT 2	3.24	130,680	3.24	130,680	3.24	130,680
2.60	133,624	5.50	261,202	8.13	390,598	8.13	390,598	HEALTH EDUCATOR	10.50	512,885	10.50	512,885	10.50	512,885
1.30	59,733	5.80	267,993	5.60	258,966	5.60	258,966	HEALTH INFORMATION TECHNICIAN	5.60	268,349	5.60	268,349	5.60	268,349
1.00	46,994	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION TECHNICIAN/S	0.00	0	0.00	0	0.00	0
1.00	159,134	0.92	148,369	1.00	168,486	1.00	168,486	HEALTH OFFICER	1.00	168,486	1.00	168,486	1.00	168,486
8.00	426,195	0.00	0	0.00	0	0.00	0	HEALTH OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
2.00	152,177	2.00	151,716	2.00	158,505	2.00	158,505	HEALTH SERVICES DEVELOPMENT AD	2.00	133,618	2.00	133,618	2.00	133,618
2.00	216,312	1.90	202,190	1.00	111,178	1.00	111,178	HEALTH SERVICES MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
2.00	112,357	2.00	114,732	2.00	119,865	2.00	119,865	HUMAN RESOURCES ANALYST 1	2.00	123,838	2.00	123,838	2.00	123,838
1.80	119,931	2.80	189,410	2.30	156,027	2.30	156,027	HUMAN RESOURCES ANALYST 2	2.43	156,900	2.43	156,900	2.43	156,900
2.00	145,721	2.00	147,293	1.80	120,021	1.80	120,021	HUMAN RESOURCES ANALYST/SENIO	2.00	146,173	2.00	146,173	2.00	146,173
1.00	74,470	1.00	77,667	2.00	163,199	2.00	163,199	HUMAN RESOURCES MANAGER 1	2.00	166,506	2.00	166,506	2.00	166,506
1.00	96,255	1.00	96,547	1.00	100,867	1.00	100,867	HUMAN RESOURCES MANAGER 2	1.00	100,867	1.00	100,867	1.00	100,867
1.00	44,321	1.00	44,916	1.00	46,925	1.00	46,925	HUMAN RESOURCES TECHNICIAN	1.90	88,284	1.90	88,284	1.90	88,284
0.00	0	1.00	132,310	1.00	141,197	1.00	141,197	ICS DIRECTOR	1.00	141,197	1.00	141,197	1.00	141,197
12.40	447,352	1.00	32,376	0.00	0	0.00	0	INFORMATION & REFERRAL SPECIALI	0.00	0	0.00	0	0.00	0
2.85	133,446	2.68	137,840	0.24	10,677	0.24	10,677	LICENSED COMM PRACTICAL NURSE	2.09	109,314	2.09	109,314	2.09	109,314
0.50	28,820	2.00	138,925	2.00	145,951	2.00	145,951	MANAGEMENT ASSISTANT	1.00	64,247	1.00	64,247	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGER 2	2.50	225,754	2.50	225,754	2.50	225,754
0.00	0	0.00	0	0.00	0	0.00	0	MANAGER, SR	3.35	321,563	3.35	321,563	3.35	321,563
0.60	95,482	0.70	115,025	0.90	154,462	0.90	154,462	MEDICAL DIRECTOR	0.90	154,462	0.90	154,462	0.90	154,462
2.30	93,243	1.00	44,860	1.00	47,604	1.00	47,604	MEDICAL LABORATORY TECHNICIAN	1.50	72,297	1.50	72,297	1.50	72,297
6.00	328,948	6.00	327,836	6.50	346,562	6.50	346,562	MEDICAL TECHNOLOGIST	6.50	352,109	6.50	352,109	6.50	352,109
0.00	0	10.80	375,775	10.75	373,150	10.75	373,150	MEDICATION AIDE/CAN	13.20	474,668	13.20	474,668	13.20	474,668
2.00	128,914	5.60	354,820	5.00	295,548	5.00	295,548	MENTAL HEALTH CONSULTANT	5.00	304,321	5.00	304,321	5.00	304,321
0.91	50,081	0.90	50,627	1.00	58,269	1.00	58,269	NUISANCE ENFORCEMENT OFFICER	1.00	60,942	1.00	60,942	1.00	60,942
11.77	1,064,310	8.90	849,803	9.62	914,764	9.62	914,764	NURSE PRACTITIONER	6.39	601,352	6.39	601,352	6.39	601,352
0.00	0	0.00	0	0.00	0	0.00	0	NURSING DEVELOPMENT CONSULTA	1.00	67,000	1.00	67,000	1.00	67,000
0.00	0	0.00	0	0.00	0	0.00	0	NURSING DIRECTOR	1.00	105,910	1.00	105,910	1.00	105,910
4.00	156,333	0.00	0	0.00	0	0.00	0	NUTRITION ASSISTANT	0.00	0	0.00	0	0.00	0
0.60	33,087	0.60	33,532	1.00	68,283	1.00	68,283	NUTRITION SUPERVISOR	0.00	0	0.00	0	0.00	0
45.74	1,565,669	29.14	1,017,961	32.09	1,116,099	32.09	1,116,099	OFFICE ASSISTANT 2	36.70	1,302,687	36.70	1,302,687	36.70	1,302,687
20.81	849,129	21.05	825,403	23.26	955,669	23.26	955,669	OFFICE ASSISTANT/SENIOR	24.32	1,044,356	24.32	1,044,356	24.32	1,044,356
2.00	127,310	2.00	120,453	1.00	61,386	1.00	61,386	OPERATIONS ADMINISTRATOR	1.00	61,386	1.00	61,386	1.00	61,386
0.17	9,680	6.00	313,028	7.60	400,490	7.60	400,490	OPERATIONS SUPERVISOR	6.00	315,521	6.00	315,521	6.00	315,521
2.00	101,770	2.00	101,034	2.00	100,620	2.00	100,620	PATHOLOGIST ASSISTANT	2.00	102,562	2.00	102,562	2.00	102,562
1.43	146,107	0.00	0	0.10	10,303	0.10	10,303	PHARMACIST	0.00	0	0.00	0	0.00	0

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
7.49	281,677	0.00	0	0.00	0	0.00	0	PHARMACY TECHNICIAN	0.00	0	0.00	0	0.00	0
5.17	751,932	3.40	531,342	3.00	464,712	3.00	464,712	PHYSICIAN	2.80	453,670	2.80	453,670	2.80	453,670
0.80	74,850	0.80	77,553	0.80	79,094	0.80	79,094	PHYSICIAN ASSISTANT	0.80	83,102	0.80	83,102	0.80	83,102
0.50	51,504	0.45	45,607	0.45	47,648	0.45	47,648	PRINCIPAL INVESTIGATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PRINCIPAL INVESTIGATOR MANAGER	0.45	47,648	0.45	47,648	0.45	47,648
2.00	100,212	2.00	97,719	1.00	53,355	1.00	53,355	PROCUREMENT ANALYST	1.00	55,770	1.00	55,770	1.00	55,770
0.00	0	0.55	29,332	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	1.00	50,070	1.00	50,070	1.00	50,070
1.00	66,892	2.00	119,318	0.90	55,563	0.90	55,563	PROGRAM COMMUNICATIONS & WEB	0.90	58,064	0.90	58,064	0.90	58,064
0.00	0	0.00	0	1.00	49,339	1.00	49,339	PROGRAM COORDINATOR	1.20	60,732	1.20	60,732	1.60	82,606
4.40	241,879	4.90	265,105	7.10	390,849	7.10	390,849	PROGRAM DEVELOPMENT SPEC	6.85	388,090	6.85	388,090	6.85	388,090
1.20	70,817	2.90	179,698	4.78	304,455	4.78	304,455	PROGRAM DEVELOPMENT SPEC/SR	4.97	322,151	4.97	322,151	4.97	322,151
1.80	71,841	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
12.92	994,238	13.50	1,065,912	14.85	1,205,489	14.85	1,205,489	PROGRAM MANAGER 1	14.70	1,152,682	14.70	1,152,682	13.80	1,087,005
11.55	1,067,481	9.92	917,733	10.15	970,912	10.15	970,912	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
3.00	337,727	2.00	225,702	2.00	231,286	2.00	231,286	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
15.83	1,071,203	11.69	768,439	9.11	653,290	9.11	653,290	PROGRAM SUPERVISOR	13.47	989,619	13.47	989,619	13.97	1,024,555
2.00	138,334	2.75	178,313	1.00	76,400	1.00	76,400	PROJECT MANAGER	1.00	76,400	1.00	76,400	1.00	76,400
0.00	0	0.75	46,560	2.00	140,822	2.00	140,822	PROJECT MANAGER - REPRESENTED	2.00	145,240	2.00	145,240	2.00	145,240
1.95	106,769	1.00	52,996	1.00	54,888	1.00	54,888	PUBLIC HEALTH ECOLOGIST	1.00	57,370	1.00	57,370	1.00	57,370
5.00	216,370	6.00	274,134	6.50	297,298	6.50	297,298	PUBLIC HEALTH VECTOR SPECIALIST	6.50	313,267	6.50	313,267	6.50	313,267
0.00	0	0.00	0	0.00	0	0.00	0	QUALITY MANAGER	1.00	92,718	1.00	92,718	1.00	92,718
0.50	42,368	0.40	33,349	0.00	0	0.00	0	RESEARCH SCIENTIST	0.00	0	0.00	0	0.00	0
0.50	21,055	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
3.05	185,194	6.15	358,954	5.35	314,696	5.35	314,696	RESEARCH/EVALUATION ANALYST 2	5.40	314,462	5.40	314,462	5.40	314,462
1.80	126,729	1.10	80,017	1.60	119,545	1.60	119,545	RESEARCH/EVALUATION ANALYST/SE	1.40	109,632	1.40	109,632	1.40	109,632
0.00	-102,532	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	0	0.00	0	0.00	0
0.00	312,000	0.00	-7,059,831	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.30	11,690	0.47	19,369	0.37	15,800	0.37	15,800	X-RAY TECHNICIAN	0.37	16,368	0.37	16,368	0.37	16,368
418.85	**24,369,963**	**356.60**	**14,190,574**	**362.68**	**22,064,026**	**362.68**	**22,064,026**	**TOTAL BUDGET**	**378.76**	**22,844,898**	**378.76**	**22,844,898**	**378.76**	**22,836,031**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
37,868,085	38,805,758	36,909,632	37,315,489	60000	Permanent	37,414,810	37,414,810	37,731,513
2,963,185	3,510,830	1,302,355	1,301,518	60100	Temporary	1,357,007	1,357,007	1,401,376
135,719	186,428	90,678	90,678	60110	Overtime	136,407	136,407	136,407
593,980	591,106	510,954	514,932	60120	Premium	489,012	489,012	490,432
11,045,504	11,319,199	11,616,404	11,749,462	60130	Salary-Related Exp	11,406,972	11,406,972	11,501,430
523,245	657,210	255,328	255,168	60135	Non-Base Fringe	227,772	227,772	237,773
9,816,847	10,892,637	11,346,496	11,486,157	60140	Insurance Benefits	11,851,512	11,851,512	11,966,047
106,914	193,975	42,888	42,861	60145	Non-Base Insurance	65,621	65,621	67,658
-225,417	-28,000	0	0	90001	ATYP Posting (CATS)	0	0	0
-761,518	-1,041,537	0	0	90002	ATYP On Call (CATS)	0	0	0
-11,961,449	-9,659,373	0	0	93002	Assess Labor	0	0	0
3,881	111,948	0	0	95102	Settle Labor	0	0	0
0	-4,807	0	0	95200	ATYP Clean Up (Cent)	0	0	0
50,108,977	**55,535,374**	**62,074,735**	**62,756,265**	**TOTAL**	**Personal Services**	**62,949,113**	**62,949,113**	**63,532,636**
30,299	91,689	61,475	61,475	60150	Cnty Match & Sharing	8,700	8,700	8,700
52,774	31,479	77,583	77,583	60155	Direct Prog & Client Assist	116,207	116,207	116,357
6,783,803	5,892,675	9,198,178	9,118,120	60160	Pass-Thru & Pgm Supt	5,672,869	5,672,869	5,672,869
4,114,700	4,616,480	3,970,663	3,976,663	60170	Professional Services	5,185,314	5,185,314	5,254,949
-45,820	14,908	0	0	91002	Assess Passthru/Supp	0	0	0
10,935,755	**10,647,231**	**13,307,899**	**13,233,841**	**TOTAL**	**Contractual Services**	**10,983,090**	**10,983,090**	**11,052,875**
261,253	302,881	294,195	300,089	60180	Printing	334,143	334,143	336,843
1,758	393	0	0	60200	Communications	84,310	84,310	85,268
15,392	26,219	30,798	30,798	60210	Rentals	6,565	6,565	6,565
100,586	79,892	76,563	76,563	60220	Repairs and Maintenance	618,124	618,124	621,908
1,278	2,304	7,581	7,581	60230	Postage	11,972	11,972	11,972
774,775	727,604	2,489,448	2,505,196	60240	Supplies	665,019	665,019	671,280
973,043	1,206,387	1,220,027	1,224,027	60246	Medical & Dental Supplies	1,439,766	1,439,766	1,459,763
21,062	1,944	20,763	20,763	60250	Food	15,800	15,800	16,800
280,857	301,660	327,861	328,861	60260	Travel & Training	332,144	332,144	342,629
211,344	184,452	194,013	195,913	60270	Local Travel/Mileage	189,919	189,919	198,279
31,229	32,073	6,255	6,255	60290	Software Licenses/Maint	141,784	141,784	141,784
8,545,207	9,961,375	9,800,655	9,800,655	60310	Drugs	10,365,348	10,365,348	10,375,335
40,629	21,967	21,998	21,998	60340	Dues & Subscriptions	20,613	20,613	21,613
1,500,903	2,206,669	1,524,643	1,536,842	60350	Central Indirect	2,249,630	2,249,630	2,265,640
4,568,118	5,378,764	5,765,886	5,812,032	60355	Dept Indirect	5,792,774	5,792,774	5,834,201
909,959	941,964	655,716	657,301	60370	Intl Svc Telephone	368,348	368,348	390,638
4,044,932	4,135,745	3,507,025	3,507,025	60380	Intl Svc Data Processing	3,477,661	3,477,661	3,513,932
0	343,104	2,000	2,000	60390	Intl Svc PC Flat Fee	0	0	0
58,898	46,240	36,610	36,610	60410	Intl Svc Motor Pool	26,338	26,338	26,338
7,275	1,344	11,000	11,000	60420	Intl Svc Electronics	1,000	1,000	1,000
3,859,878	3,961,921	3,912,951	3,912,951	60430	Intl Svc Bldg Mgmt	3,227,886	3,227,886	3,227,886
63,316	51,299	0	0	60440	Intl Svc Other	3,303	3,303	3,303
592,169	616,378	509,859	509,859	60460	Intl Svc Dist/Postage	506,869	506,869	506,869
0	51,210	0	0	60570	Bad Debt Expense	0	0	0
52	0	0	0	60610	Loss from Inventory Revaluatio	0	0	0
0	41	0	0	60640	Goods Issue w/o Purchase Order	0	0	0
30	0	0	0	60660	Goods Issue	0	0	0
-102	-55	0	0	60680	Cash Discounts Taken	0	0	0
27	0	0	0	92002	Equipment Use	0	0	0

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
-1,457,338	-1,131,066	0	0	93001	Assess Matrl & Svcs	0	0	0
-1,170,949	-1,042,468	0	0	93007	Assess Int Svc Expenses	0	0	0
-125	-142	0	0	93010	Assess Inv Accnt	0	0	0
-4	-9	0	0	93012	Assess Equip Use	0	0	0
0	-5	0	0	93015	Assess Lib Bks & Mat	0	0	0
-79,225	-78,997	0	0	93016	Assess Med Supplies	0	0	0
0	385,557	0	0	95101	Settle Matrl & Svcs	0	0	0
0	75	0	0	95107	Settle Int Svc Expenses	0	0	0
322	531	0	0	95110	Settle Inv Accnt	0	0	0
26	14	0	0	95112	Settle Equip Use	0	0	0
1,137,498	1,304,627	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
25,294,074	**30,021,894**	**30,415,847**	**30,504,319**	**TOTAL**	**Materials & Supplies**	**29,879,316**	**29,879,316**	**30,059,846**
21,143	22,179	110,425	110,425	60550	Capital Equipment	0	0	0
0	0	0	0	93009	Assess Capital	0	0	0
0	175,722	0	0	95109	Settle Capital	0	0	0
21,143	**197,901**	**110,425**	**110,425**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
86,359,949	**96,402,401**	**105,908,906**	**106,604,850**	**TOTAL BUDGET**		**103,811,519**	**103,811,519**	**104,645,357**

FY09 ACTUAL FTE	FY09 ACTUAL BASE AMT	FY10 ACTUAL FTE	FY10 ACTUAL BASE AMT	FY11 ADOPTED FTE	FY11 ADOPTED BASE AMT	FY11 REVISED FTE	FY11 REVISED BASE AMT	POSITION DETAIL	FY12 PROPOSED FTE	FY12 PROPOSED BASE AMT	FY12 APPROVED FTE	FY12 APPROVED BASE AMT	FY12 ADOPTED FTE	FY12 ADOPTED BASE AMT
0.30	15,954	0.30	16,168	0.30	16,892	0.30	16,892	ADMINISTRATIVE ANALYST	0.30	16,892	0.30	16,892	0.30	16,892
0.00	0	1.00	43,592	2.00	81,809	2.00	81,809	ADMINISTRATIVE SPECIALIST	1.00	38,560	1.00	38,560	1.00	38,560
0.00	0	1.00	46,201	0.00	0	0.00	0	CASE MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	37,583	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
36.30	1,353,382	53.03	1,958,189	63.21	2,380,238	63.21	2,380,238	CLINIC MEDICAL ASSISTANT	69.49	2,683,804	69.49	2,683,804	70.29	2,715,655
5.98	353,011	9.55	543,866	9.10	527,618	9.10	527,618	CLINICAL SERVICES SPECIALIST	11.60	682,946	11.60	682,946	11.60	682,946
0.45	31,377	0.00	0	0.00	0	0.00	0	CLINICAL SUPERVISOR	0.00	0	0.00	0	0.00	0
71.91	4,880,318	65.23	4,541,026	62.87	4,504,712	62.87	4,504,712	COMMUNITY HEALTH NURSE	63.80	4,655,865	63.80	4,655,865	64.80	4,724,623
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH SPECIALIST 1	1.80	57,804	1.80	57,804	2.30	76,408
21.81	923,168	24.31	1,028,909	25.61	1,129,075	25.61	1,129,075	COMMUNITY HEALTH SPECIALIST 2	16.56	738,474	16.56	738,474	16.06	719,870
0.63	28,466	0.00	0	1.00	39,924	1.00	39,924	COMMUNITY INFORMATION SPEC	1.00	41,775	1.00	41,775	1.00	41,775
0.00	0	0.00	0	1.00	62,410	1.00	62,410	DATA ANALYST	1.00	61,554	1.00	61,554	1.00	61,554
0.00	0	0.00	0	1.00	53,349	1.00	53,349	DATA ANALYST SR	0.09	5,814	0.09	5,814	0.09	5,814
7.00	261,974	0.90	33,821	5.73	223,012	5.73	223,012	DENTAL ASSISTANT	0.00	0	0.00	0	0.00	0
21.00	782,734	18.90	692,919	28.23	1,053,188	28.23	1,053,188	DENTAL ASSISTANT/EFDA	36.46	1,390,592	36.46	1,390,592	36.46	1,390,592
0.00	0	0.80	111,846	0.89	129,997	0.89	129,997	DENTAL DIRECTOR	0.90	131,457	0.90	131,457	0.90	131,457
0.40	50,089	0.00	0	0.00	0	0.00	0	DENTAL HEALTH OFFICER	0.00	0	0.00	0	0.00	0
5.75	367,894	5.42	362,829	9.51	637,672	9.51	637,672	DENTAL HYGIENIST	9.55	657,499	9.55	657,499	9.55	657,499
13.45	1,462,435	4.81	570,267	10.50	1,284,359	10.50	1,284,359	DENTIST	15.98	2,006,043	15.98	2,006,043	15.98	2,006,043
2.10	260,580	4.19	532,858	6.90	915,153	6.90	915,153	DENTIST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.90	121,188	0.90	126,628	0.90	126,628	DEPUTY HEALTH OFFICER	0.90	126,629	0.90	126,629	0.90	126,629
1.85	109,125	2.23	118,217	2.33	130,905	2.33	130,905	DIETITIAN (NUTRITIONIST)	2.60	154,387	2.60	154,387	2.60	154,387
3.86	178,138	3.23	148,878	3.99	192,630	3.99	192,630	DISEASE INTERVENTION SPECIALIST	2.70	133,560	2.70	133,560	2.70	133,560
0.00	0	0.00	0	0.00	0	0.00	0	DIVISION DIRECTOR 2	1.00	109,088	1.00	109,088	1.00	109,088
8.50	371,809	13.00	521,921	14.00	606,146	14.00	606,146	ELIGIBILITY SPECIALIST	13.00	582,497	13.00	582,497	13.00	582,497
1.22	71,963	0.45	26,356	0.60	34,566	0.60	34,566	ENVIRONMENTAL HEALTH SPECIALIS	0.20	12,310	0.20	12,310	0.20	12,310
0.00	0	0.00	0	0.00	0	0.00	0	ENVIRONMENTAL HEALTH TRAINEE	0.40	16,622	0.40	16,622	0.40	16,622
0.00	0	1.00	37,583	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	60,664	0.00	0	1.00	64,228	1.00	64,228	FINANCE SUPERVISOR	1.00	64,229	1.00	64,229	1.00	64,229
0.00	0	0.00	0	1.00	38,920	1.00	38,920	FINANCE TECHNICIAN	1.00	41,948	1.00	41,948	1.00	41,948
12.67	442,732	5.00	179,395	6.50	245,617	6.50	245,617	HEALTH ASSISTANT 1	2.00	77,632	2.00	77,632	3.00	115,968
20.10	743,992	2.40	84,213	3.79	169,231	3.79	169,231	HEALTH ASSISTANT 2	0.76	27,217	0.76	27,217	0.76	27,217
5.45	277,302	6.70	309,919	7.65	388,871	7.65	388,871	HEALTH EDUCATOR	9.48	492,509	9.48	492,509	9.48	492,509
5.50	254,184	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.08	12,901	0.00	0	0.00	0	HEALTH OFFICER	0.00	0	0.00	0	0.00	0
10.00	495,831	0.00	0	0.00	0	0.00	0	HEALTH OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SERVICES DEVELOPMENT AD	1.00	87,102	1.00	87,102	1.00	87,102
15.78	758,835	19.64	883,803	22.00	1,050,998	22.00	1,050,998	LICENSED COMM PRACTICAL NURSE	19.08	918,824	19.08	918,824	19.08	918,824
0.00	0	0.00	0	0.00	0	0.00	0	MANAGER 2	4.50	398,292	4.50	398,292	4.50	398,292
0.00	0	0.00	0	0.00	0	0.00	0	MANAGER, SR	3.65	351,640	3.65	351,640	3.65	351,640
0.40	63,654	0.20	32,823	0.10	17,162	0.10	17,162	MEDICAL DIRECTOR	0.10	17,162	0.10	17,162	0.10	17,162
5.80	245,824	6.00	254,795	7.00	341,162	7.00	341,162	MEDICAL LABORATORY TECHNICIAN	7.00	356,656	7.00	356,656	7.00	356,656
0.00	0	0.00	0	0.00	0	0.00	0	MEDICATION AIDE/CAN	0.00	0	0.00	0	1.00	35,500

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.80	45,417	0.00	0	0.00	0	0.00	0	MENTAL HEALTH CONSULTANT	0.00	0	0.00	0	0.00	0
0.09	4,953	0.15	8,437	0.00	0	0.00	0	NUISANCE ENFORCEMENT OFFICER	0.00	0	0.00	0	0.00	0
21.51	1,931,036	23.91	2,217,011	30.20	2,898,660	30.20	2,898,660	NURSE PRACTITIONER	30.23	3,037,017	30.23	3,037,017	31.23	3,129,987
12.40	467,584	14.25	548,891	16.60	653,232	16.60	653,232	NUTRITION ASSISTANT	16.60	660,529	16.60	660,529	16.60	660,529
2.00	130,869	2.00	130,665	1.80	114,936	1.80	114,936	NUTRITION SUPERVISOR	2.80	183,219	2.80	183,219	2.80	183,219
45.39	1,556,686	76.64	2,561,805	85.49	3,026,484	85.49	3,026,484	OFFICE ASSISTANT 2	92.00	3,264,706	92.00	3,264,706	93.00	3,288,802
32.03	1,286,002	18.94	766,434	25.80	1,063,757	25.80	1,063,757	OFFICE ASSISTANT/SENIOR	22.36	961,039	22.36	961,039	22.36	961,039
1.00	66,428	1.00	56,665	1.00	55,390	1.00	55,390	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.70	98,776	9.00	458,524	11.90	642,973	11.90	642,973	OPERATIONS SUPERVISOR	13.00	700,428	13.00	700,428	13.00	700,428
13.40	1,304,677	12.00	1,248,505	14.85	1,604,660	14.85	1,604,660	PHARMACIST	16.50	1,722,816	16.50	1,722,816	16.50	1,722,816
1.00	132,999	1.00	139,350	1.00	145,585	1.00	145,585	PHARMACY & CLINIC SUP SERVICES	1.00	145,585	1.00	145,585	1.00	145,585
0.00	0	1.00	116,314	1.00	121,518	1.00	121,518	PHARMACY PROGRAM COORDINATO	0.00	0	0.00	0	0.00	0
7.90	279,567	15.00	551,150	18.80	703,391	18.80	703,391	PHARMACY TECHNICIAN	23.25	879,596	23.25	879,596	23.25	879,596
23.55	3,386,770	24.80	3,559,981	24.97	3,781,435	24.97	3,781,435	PHYSICIAN	26.20	4,026,701	26.20	4,026,701	26.20	4,026,701
0.80	74,850	0.80	77,553	0.80	79,094	0.80	79,094	PHYSICIAN ASSISTANT	3.00	297,124	3.00	297,124	3.00	297,124
2.29	228,704	2.42	234,760	3.08	302,040	3.08	302,040	PRINCIPAL INVESTIGATOR	1.90	174,672	1.90	174,672	2.00	185,260
0.00	0	0.00	0	0.00	0	0.00	0	PRINCIPAL INVESTIGATOR MANAGER	0.30	31,764	0.30	31,764	0.30	31,764
0.80	43,300	1.25	64,751	4.80	246,150	4.80	246,150	PROGRAM COORDINATOR	5.60	289,848	5.60	289,848	5.66	293,129
5.69	298,116	5.90	266,238	7.46	412,132	7.46	412,132	PROGRAM DEVELOPMENT SPEC	7.83	419,875	7.83	419,875	7.83	419,875
2.20	131,898	2.60	158,690	1.62	91,656	1.62	91,656	PROGRAM DEVELOPMENT SPEC/SR	3.33	213,400	3.33	213,400	3.33	213,400
2.65	116,309	3.90	168,376	3.99	171,704	3.99	171,704	PROGRAM DEVELOPMENT TECH	3.88	172,243	3.88	172,243	3.88	172,243
15.65	1,283,052	10.95	819,155	12.40	984,544	12.40	984,544	PROGRAM MANAGER 1	11.90	953,045	11.90	953,045	11.40	918,109
3.25	318,011	6.08	535,698	6.35	599,340	6.35	599,340	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	1.15	111,030	1.00	109,088	1.00	109,088	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
15.60	1,096,495	17.64	1,210,585	24.54	1,756,335	24.54	1,756,335	PROGRAM SUPERVISOR	21.86	1,483,455	21.86	1,483,455	22.36	1,518,391
1.50	106,248	1.25	81,029	1.00	70,564	1.00	70,564	PROJECT MANAGER	1.00	68,509	1.00	68,509	1.00	68,509
0.00	0	1.00	60,268	2.00	135,131	2.00	135,131	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
0.05	2,515	0.00	0	0.00	0	0.00	0	PUBLIC HEALTH ECOLOGIST	0.00	0	0.00	0	0.00	0
3.93	331,756	3.40	281,549	1.80	156,783	1.80	156,783	RESEARCH SCIENTIST	1.42	123,685	1.42	123,685	1.55	135,008
2.50	117,019	2.73	116,678	3.70	168,997	3.70	168,997	RESEARCH/EVALUATION ANALYST 1	3.15	141,152	3.15	141,152	3.15	141,152
6.03	317,136	4.60	252,670	4.20	233,530	4.20	233,530	RESEARCH/EVALUATION ANALYST 2	3.88	223,291	3.88	223,291	3.88	223,291
0.00	0	0.30	21,249	0.80	58,675	0.80	58,675	RESEARCH/EVALUATION ANALYST/SE	0.40	30,670	0.40	30,670	0.40	30,670
0.00	101,255	0.00	8,659,683	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.70	72,460	1.63	69,998	1.70	75,376	1.70	75,376	X-RAY TECHNICIAN	1.60	73,058	1.60	73,058	1.60	73,058
506.62	**30,176,323**	**518.56**	**38,805,758**	**613.36**	**36,909,632**	**613.36**	**36,909,632**	**TOTAL BUDGET**	**614.89**	**37,414,810**	**614.89**	**37,414,810**	**620.98**	**37,731,513**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
373,064	349,211	386,065	386,065	60000	Permanent	401,513	401,513	401,513
29,931	48,300	54,516	54,516	60100	Temporary	41,499	41,499	41,499
1,922	2,140	0	0	60110	Overtime	0	0	0
108,422	101,757	117,236	117,236	60130	Salary-Related Exp	122,094	122,094	122,094
5,584	7,191	4,547	4,547	60135	Non-Base Fringe	3,462	3,462	3,462
73,784	70,019	91,076	91,076	60140	Insurance Benefits	103,747	103,747	103,747
936	2,120	1,772	1,772	60145	Non-Base Insurance	2,012	2,012	2,012
1,252	1,460	0	0	90001	ATYP Posting (CATS)	0	0	0
448	13,233	0	0	90002	ATYP On Call (CATS)	0	0	0
15	203	0	0	93002	Assess Labor	0	0	0
595,358	**595,632**	**655,212**	**655,212**	**TOTAL**	**Personal Services**	**674,327**	**674,327**	**674,327**
401,152	461,689	542,000	542,000	60160	Pass-Thru & Pgm Supt	546,199	546,199	546,199
165,933	159,063	151,000	151,000	60170	Professional Services	147,676	147,676	147,676
567,085	**620,752**	**693,000**	**693,000**	**TOTAL**	**Contractual Services**	**693,875**	**693,875**	**693,875**
3,668	5,400	4,000	4,000	60180	Printing	6,000	6,000	6,000
0	0	7,000	7,000	60200	Communications	2,309	2,309	2,309
1,800	7,173	2,500	2,500	60210	Rentals	6,000	6,000	6,000
3,000	0	0	0	60220	Repairs and Maintenance	475	475	475
89	18	50	50	60230	Postage	50	50	50
24,156	28,653	319,376	319,376	60240	Supplies	183,730	183,730	183,730
13,566	694	0	0	60246	Medical & Dental Supplies	0	0	0
5,373	30	7,000	7,000	60250	Food	0	0	0
823	521	500	500	60260	Travel & Training	5,000	5,000	5,000
0	284	700	700	60270	Local Travel/Mileage	700	700	700
0	330	0	0	60290	Software Licenses/Maint	0	0	0
0	5,346	0	0	60310	Drugs	0	0	0
215	225	800	800	60340	Dues & Subscriptions	800	800	800
26,330	35,892	29,754	29,754	60350	Central Indirect	41,295	41,295	41,295
80,136	87,486	112,541	112,541	60355	Dept Indirect	107,008	107,008	107,008
7,518	7,023	6,221	6,221	60370	Intl Svc Telephone	4,776	4,776	4,776
29,862	23,659	33,121	33,121	60380	Intl Svc Data Processing	44,170	44,170	44,170
0	4,049	0	0	60390	Intl Svc PC Flat Fee	0	0	0
40	285	538	538	60410	Intl Svc Motor Pool	285	285	285
15,308	15,333	19,030	19,030	60430	Intl Svc Bldg Mgmt	19,427	19,427	19,427
89	0	0	0	60440	Intl Svc Other	0	0	0
1,306	1,053	1,202	1,202	60460	Intl Svc Dist/Postage	1,625	1,625	1,625
2,748	3,092	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
216,027	**226,545**	**544,333**	**544,333**	**TOTAL**	**Materials & Supplies**	**423,650**	**423,650**	**423,650**
1,378,469	**1,442,929**	**1,892,545**	**1,892,545**	**TOTAL BUDGET**		**1,791,852**	**1,791,852**	**1,791,852**

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	43,890	1.00	43,594	1.00	45,143	1.00	45,143	ADMINISTRATIVE SPECIALIST	1.00	45,811	1.00	45,811	1.00	45,811
0.00	0	0.00	0	0.00	0	0.00	0	CLINICAL SERVICES SPECIALIST	0.50	27,343	0.50	27,343	0.50	27,343
1.00	51,184	1.00	52,332	1.00	54,195	1.00	54,195	DATA ANALYST	1.00	61,554	1.00	61,554	1.00	61,554
0.70	122,814	1.00	124,462	0.70	130,030	0.70	130,030	EMS MEDICAL DIRECTOR	0.70	126,243	0.70	126,243	0.70	126,243
1.00	93,451	1.00	91,947	1.00	96,061	1.00	96,061	HEALTH SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.00	58,986	1.00	58,567	1.00	60,636	1.00	60,636	PROGRAM DEVELOPMENT SPEC	1.00	61,554	1.00	61,554	1.00	61,554
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	1.00	79,008	1.00	79,008	1.00	79,008
0.00	0	0.00	-21,691	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
4.70	**370,325**	**5.00**	**349,211**	**4.70**	**386,065**	**4.70**	**386,065**	**TOTAL BUDGET**	**5.20**	**401,513**	**5.20**	**401,513**	**5.20**	**401,513**

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Library
Expenditure and Position Detail by Fund

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FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
21,406,277	21,635,921	22,622,639	22,629,558	60000	Permanent	22,714,031	22,714,031	22,930,186
743,204	692,832	889,314	889,321	60100	Temporary	929,049	929,049	941,112
14,708	17,786	21,478	21,478	60110	Overtime	22,056	22,056	22,056
149,110	152,234	52,084	52,084	60120	Premium	59,490	59,490	59,490
6,241,985	6,350,403	6,940,211	6,943,848	60130	Salary-Related Exp	6,866,388	6,866,388	6,930,218
157,977	167,070	160,000	160,000	60135	Non-Base Fringe	160,000	160,000	160,000
6,341,121	7,086,984	8,258,014	8,247,452	60140	Insurance Benefits	8,532,306	8,532,306	8,609,979
18,473	29,749	30,000	30,000	60145	Non-Base Insurance	35,000	35,000	35,000
-7,497	-66,584	0	0	90001	ATYP Posting (CATS)	0	0	0
-4,403	-1,735	0	0	90002	ATYP On Call (CATS)	0	0	0
0	0	0	0	93002	Assess Labor	0	0	0
605	941	0	0	95102	Settle Labor	0	0	0
35,061,559	**36,065,601**	**38,973,740**	**38,973,741**	**TOTAL**	**Personal Services**	**39,318,320**	**39,318,320**	**39,688,041**
1,183,822	1,086,976	1,808,722	1,808,722	60170	Professional Services	1,911,227	1,911,227	1,982,127
1,183,822	**1,086,976**	**1,808,722**	**1,808,722**	**TOTAL**	**Contractual Services**	**1,911,227**	**1,911,227**	**1,982,127**
182,135	154,203	299,590	299,590	60180	Printing	291,490	291,490	295,990
0	0	0	0	60200	Communications	49,048	49,048	49,048
34,172	18,866	31,102	31,102	60210	Rentals	17,580	17,580	18,180
16,066	30,528	19,794	19,794	60220	Repairs and Maintenance	190,084	190,084	190,084
274,085	159,779	308,652	308,652	60230	Postage	328,750	328,750	328,750
1,998,361	2,156,522	1,794,579	1,776,187	60240	Supplies	1,412,278	1,412,278	1,588,751
6,640,792	7,020,001	6,695,000	6,695,000	60245	Lib Books & Matrls	6,750,300	6,750,300	6,790,300
111,491	62,788	82,100	82,100	60260	Travel & Training	98,775	98,775	100,275
44,882	35,967	48,571	48,571	60270	Local Travel/Mileage	53,370	53,370	54,370
273,098	280,790	387,100	387,100	60290	Software Licenses/Maint	407,897	407,897	407,897
255	50	0	0	60320	Refunds	0	0	0
36,027	43,821	46,753	46,753	60340	Dues & Subscriptions	44,840	44,840	44,840
1,006,976	1,411,236	926,933	926,932	60350	Central Indirect	1,352,847	1,352,847	1,369,597
321,919	325,027	299,613	299,613	60370	Intl Svc Telephone	231,971	231,971	231,971
4,148,307	3,718,977	4,226,512	4,226,512	60380	Intl Svc Data Processing	3,967,743	3,967,743	3,967,743
0	386,330	108,427	108,427	60390	Intl Svc PC Flat Fee	0	0	0
81,984	102,380	73,009	73,009	60410	Intl Svc Motor Pool	71,921	71,921	71,921
13,215	33,162	14,735	14,735	60420	Intl Svc Electronics	19,155	19,155	19,155
3,693,477	3,719,210	4,880,350	4,880,350	60430	Intl Svc Bldg Mgmt	4,300,285	4,300,285	4,300,285
2,243	3,340	723,191	723,191	60440	Intl Svc Other	733,915	733,915	733,915
0	0	133,755	133,755	60450	Intl Svc Capital Debt Retire	125,000	125,000	125,000
30,199	55,543	97,195	97,195	60460	Intl Svc Dist/Postage	110,860	110,860	110,860
0	315	0	0	60570	Bad Debt Expense	0	0	0
-2,268	-957	0	0	60680	Cash Discounts Taken	0	0	0
198	66	0	0	92002	Equipment Use	0	0	0
0	0	0	0	93001	Assess Matrl & Svcs	0	0	0
463,860	538,813	0	0	93007	Assess Int Svc Expenses	0	0	0
1,099	0	0	0	95101	Settle Matrl & Svcs	0	0	0
0	0	0	0	95105	Settle Indirect-Central	0	0	0
0	10	0	0	95107	Settle Int Svc Expenses	0	0	0
200	12	0	0	95110	Settle Inv Accnt	0	0	0
140	39	0	0	95112	Settle Equip Use	0	0	0
0	0	0	0	95115	Settle Lib Bks & Mat	0	0	0
675,635	2,905,853	0	0	95430	Settle Bldg Mgmt Svc	0	0	0

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL	FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
20,048,546	**23,162,672**	**21,196,961**	**21,178,568**	**TOTAL Materials & Supplies**	**20,558,109**	**20,558,109**	**20,798,932**
0	0	0	0	60530 Buildings	727,808	727,808	727,808
39,823	235,140	15,000	15,000	60550 Capital Equipment	10,000	10,000	10,000
39,823	**235,140**	**15,000**	**15,000**	**TOTAL Capital Outlay**	**737,808**	**737,808**	**737,808**
56,333,750	**60,550,388**	**61,994,423**	**61,976,031**	**TOTAL BUDGET**	**62,525,464**	**62,525,464**	**63,206,908**

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	106,375	2.00	107,303	2.00	112,103	2.00	112,103	ACCESS SERVICES ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ACCESS SERVICES MANAGER	1.00	60,643	1.00	60,643	1.00	60,643
1.00	47,016	1.00	47,646	1.00	53,055	1.00	53,055	ADMINISTRATIVE ANALYST	1.00	53,055	1.00	53,055	0.00	0
2.00	121,000	2.00	120,536	2.00	124,820	2.00	124,820	ADMINISTRATIVE ANALYST	2.00	126,700	2.00	126,700	2.00	126,700
0.00	0	2.00	119,482	2.00	124,826	2.00	124,826	ADMINISTRATIVE ANALYST/SENIOR	2.00	124,070	2.00	124,070	2.00	124,070
1.00	43,890	1.00	43,594	1.00	45,143	1.00	45,143	ADMINISTRATIVE SPECIALIST	1.00	45,811	1.00	45,811	2.00	91,622
0.00	0	0.00	0	1.00	53,870	1.00	53,870	BUDGET ANALYST	1.00	56,553	1.00	56,553	1.00	56,553
1.00	84,736	1.00	67,325	1.00	70,337	1.00	70,337	CATALOGING ADMINISTRATOR	1.00	70,338	1.00	70,338	1.00	70,338
0.00	0	1.00	55,101	1.00	57,057	1.00	57,057	CREATIVE MEDIA COORDINATOR	1.00	58,934	1.00	58,934	1.00	58,934
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR 1	1.00	136,350	1.00	136,350	1.00	136,350
1.00	154,322	1.00	156,393	1.00	143,249	1.00	143,249	DEPARTMENT DIRECTOR 2	0.00	0	0.00	0	0.00	0
1.00	107,086	1.00	106,416	1.00	108,233	1.00	108,233	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DIVISION DIRECTOR 2	2.00	219,187	2.00	219,187	1.00	108,233
5.75	213,976	5.75	209,734	6.00	225,384	6.00	225,384	DRIVER	6.00	230,872	6.00	230,872	6.00	230,872
0.50	44,488	0.50	43,772	0.50	45,730	0.50	45,730	FACILITIES DEV & SERVICES MGR	0.50	45,730	0.50	45,730	0.50	45,730
0.00	0	0.00	0	0.75	29,190	0.75	29,190	FINANCE SPECIALIST 1	0.75	30,611	0.75	30,611	0.75	30,611
2.00	101,989	2.00	102,669	1.00	57,128	1.00	57,128	FINANCE SPECIALIST 2	1.00	58,005	1.00	58,005	1.00	58,005
1.00	69,570	1.00	70,503	1.00	73,657	1.00	73,657	FINANCE SUPERVISOR	1.00	73,658	1.00	73,658	1.00	73,658
0.50	26,194	0.00	0	0.00	0	0.00	0	GRAPHIC DESIGNER	0.00	0	0.00	0	0.00	0
1.00	50,123	1.00	50,797	2.00	101,625	2.00	101,625	HUMAN RESOURCES ANALYST 1	2.00	101,625	2.00	101,625	2.00	101,625
3.00	209,409	3.00	212,837	3.00	222,451	3.00	222,451	HUMAN RESOURCES ANALYST/SENIO	3.00	222,451	3.00	222,451	3.00	222,451
1.00	96,255	1.00	96,547	1.00	99,704	1.00	99,704	HUMAN RESOURCES MANAGER 2	1.00	99,704	1.00	99,704	1.00	99,704
1.00	42,734	1.00	43,729	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
72.50	4,268,074	73.34	4,306,525	72.25	4,410,592	72.25	4,410,592	LIBRARIAN	70.25	4,405,673	70.25	4,405,673	72.25	4,522,053
1.00	80,695	13.09	864,175	14.00	955,470	14.00	955,470	LIBRARY ADMINISTRATOR	15.00	1,041,760	15.00	1,041,760	15.00	1,041,760
4.00	302,272	4.00	300,399	4.00	302,519	4.00	302,519	LIBRARY ADMINISTRATOR/CENTRAL	3.00	197,775	3.00	197,775	3.00	197,775
72.01	3,136,562	73.87	3,230,708	75.25	3,377,906	75.25	3,377,906	LIBRARY ASSISTANT	74.75	3,422,778	74.75	3,422,778	75.00	3,432,973
129.49	4,557,532	130.05	4,592,039	132.75	4,806,441	132.75	4,806,441	LIBRARY CLERK	130.25	4,800,465	130.25	4,800,465	129.25	4,769,249
5.00	388,195	4.00	313,997	4.00	303,879	4.00	303,879	LIBRARY MANAGER/BRANCH	4.00	327,470	4.00	327,470	4.00	327,470
7.00	655,392	7.00	647,272	7.00	678,231	7.00	678,231	LIBRARY MANAGER/SENIOR	6.00	579,256	6.00	579,256	6.00	579,256
8.75	455,148	10.75	551,695	11.25	594,541	11.25	594,541	LIBRARY OUTREACH SPECIALIST	7.75	431,868	7.75	431,868	9.75	540,975
98.50	2,670,724	100.16	2,719,444	102.25	2,842,200	102.25	2,842,200	LIBRARY PAGE	102.25	2,885,691	102.25	2,885,691	102.25	2,885,691
17.00	1,037,806	5.00	295,931	5.00	292,575	5.00	292,575	LIBRARY SUPERVISOR	6.00	351,095	6.00	351,095	6.00	351,095
1.00	93,451	1.00	91,947	0.00	0	0.00	0	LIBRARY SUPPORT SERVICES ADMIN	0.00	0	0.00	0	0.00	0
0.75	23,269	0.75	23,638	0.75	24,482	0.75	24,482	OFFICE ASSISTANT 2	0.75	25,580	0.75	25,580	0.75	25,580
5.00	188,365	5.00	192,899	5.00	192,154	5.00	192,154	OFFICE ASSISTANT/SENIOR	5.00	195,360	5.00	195,360	6.00	236,055
3.00	185,513	0.00	0	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
4.50	204,803	5.75	312,994	5.75	328,274	5.75	328,274	OPERATIONS SUPERVISOR	7.50	403,899	7.50	403,899	8.00	425,794
1.00	47,982	1.00	50,517	1.00	43,246	1.00	43,246	PRINTING SPECIALIST	1.00	45,223	1.00	45,223	1.00	45,223
1.00	56,196	1.00	57,461	1.00	59,507	1.00	59,507	PROCUREMENT ANALYST/SR	1.00	62,222	1.00	62,222	1.00	62,222
0.50	15,762	0.50	16,112	0.50	16,686	0.50	16,686	PRODUCTION ASSISTANT	0.50	17,434	0.50	17,434	0.50	17,434
1.00	63,184	1.00	62,245	1.00	65,030	1.00	65,030	PRODUCTION SUPERVISOR	1.00	64,949	1.00	64,949	1.00	64,949
0.00	0	1.00	53,504	2.00	109,287	2.00	109,287	PROGRAM COMMUNICATIONS & WEB	2.00	112,380	2.00	112,380	2.00	112,380

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	64,152	1.00	65,604	1.00	67,945	1.00	67,945	PROGRAM COMMUNICATIONS & WEB	1.00	62,531	1.00	62,531	1.00	62,531
5.00	267,343	5.50	294,786	5.59	310,093	5.59	310,093	PROGRAM COORDINATOR	6.50	359,037	6.50	359,037	6.50	357,054
1.00	49,630	1.00	50,798	1.00	52,615	1.00	52,615	PROGRAM DEVELOPMENT SPEC	1.00	51,656	1.00	51,656	1.00	51,656
1.75	102,180	1.50	87,406	2.50	167,803	2.50	167,803	PROGRAM DEVELOPMENT SPEC/SR	1.50	94,584	1.50	94,584	2.50	163,864
1.00	43,890	1.00	43,594	1.00	45,143	1.00	45,143	PROGRAM DEVELOPMENT TECH	1.00	45,811	1.00	45,811	1.00	45,811
1.00	72,537	2.00	169,074	2.00	175,748	2.00	175,748	PROGRAM MANAGER 1	2.00	176,638	2.00	176,638	2.00	176,638
5.00	337,077	6.00	410,911	6.00	421,988	6.00	421,988	PROGRAM SUPERVISOR	7.00	502,138	7.00	502,138	7.00	502,138
1.00	62,519	1.00	62,069	1.00	74,773	1.00	74,773	PROJECT MANAGER - REPRESENTED	1.00	78,173	1.00	78,173	1.00	78,173
1.00	88,976	1.00	87,542	1.00	73,000	1.00	73,000	PUBLIC RELATIONS COORDINATOR	1.00	75,339	1.00	75,339	1.00	75,339
1.00	45,115	0.00	0	0.00	0	0.00	0	PUBLICATION SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	299,135	0.00	-53,145	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	80,695	1.00	79,396	1.00	82,949	1.00	82,949	TEAM DEVELOPER/LIBRARY	1.00	82,949	1.00	82,949	1.00	82,949
477.50	**21,463,337**	**486.51**	**21,635,921**	**495.09**	**22,622,639**	**495.09**	**22,622,639**	**TOTAL BUDGET**	**489.25**	**22,714,031**	**489.25**	**22,714,031**	**494.00**	**22,930,186**

Nondepartmental
Expenditure and Position Detail by Fund

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FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
3,610,675	3,509,647	4,168,799	4,117,647	60000	Permanent	4,087,242	4,087,242	4,087,242
193,248	158,068	91,671	91,671	60100	Temporary	265,996	265,996	291,544
1,661	3,542	1,000	1,000	60110	Overtime	2,250	2,250	2,250
0	0	63,390	63,390	60120	Premium	28,900	28,900	28,900
1,041,120	1,030,947	1,349,490	1,332,871	60130	Salary-Related Exp	1,222,194	1,222,194	1,222,194
42,289	39,146	7,646	7,646	60135	Non-Base Fringe	45,705	45,705	50,886
806,558	847,373	1,125,365	1,101,009	60140	Insurance Benefits	1,151,642	1,151,642	1,151,642
20,227	16,930	2,293	2,293	60145	Non-Base Insurance	45,139	45,139	52,410
-107,744	-168,686	0	0	90001	ATYP Posting (CATS)	0	0	0
-12,018	-8,371	0	0	90002	ATYP On Call (CATS)	0	0	0
1,689	-16,995	0	0	93002	Assess Labor	0	0	0
756	797	0	0	95102	Settle Labor	0	0	0
4,730	-3,249	0	0	95200	ATYP Clean Up (Cent)	0	0	0
5,603,191	**5,409,148**	**6,809,654**	**6,717,527**	**TOTAL**	**Personal Services**	**6,849,068**	**6,849,068**	**6,887,068**
0	31,745	0	0	60150	Cnty Match & Sharing	0	0	0
4,899,368	4,692,105	4,842,084	4,842,084	60160	Pass-Thru & Pgm Supt	5,447,468	5,447,468	5,536,468
429,028	603,666	1,234,455	1,234,455	60170	Professional Services	594,020	594,020	594,020
5,328,396	**5,327,516**	**6,076,539**	**6,076,539**	**TOTAL**	**Contractual Services**	**6,041,488**	**6,041,488**	**6,130,488**
21,607	19,602	15,922	14,922	60180	Printing	18,365	18,365	18,365
5,698	6,060	11,397	11,397	60200	Communications	63,976	63,976	63,976
175	0	3,000	2,500	60210	Rentals	104,000	104,000	104,000
914	340	15,319	15,319	60220	Repairs and Maintenance	194,183	194,183	194,183
942	730	950	950	60230	Postage	700	700	700
79,864	74,578	95,755	94,755	60240	Supplies	224,928	224,928	224,928
3	0	0	0	60246	Medical & Dental Supplies	0	0	0
929	979	500	500	60250	Food	500	500	500
44,903	36,552	60,266	59,766	60260	Travel & Training	87,398	87,398	87,398
4,410	3,776	20,645	20,352	60270	Local Travel/Mileage	26,605	26,605	26,605
12,744	10,228	600	600	60290	Software Licenses/Maint	3,200	3,200	3,200
156,301	86,761	175,722	175,722	60340	Dues & Subscriptions	219,100	219,100	219,100
85,688	85,393	89,506	88,806	60370	Intl Svc Telephone	87,238	87,238	87,238
392,548	855,486	1,124,284	1,123,784	60380	Intl Svc Data Processing	867,255	867,255	867,255
0	42,435	0	0	60390	Intl Svc PC Flat Fee	0	0	0
18,066	16,439	26,570	26,270	60410	Intl Svc Motor Pool	27,788	27,788	27,788
46,907	56,057	90,212	90,212	60420	Intl Svc Electronics	93,212	93,212	93,212
3,593,136	3,911,392	4,404,477	4,404,477	60430	Intl Svc Bldg Mgmt	4,529,813	4,529,813	4,529,813
403	1,467	0	0	60440	Intl Svc Other	18,857	18,857	18,857
0	0	750,000	750,000	60450	Intl Svc Capital Debt Retire	750,000	750,000	750,000
29,189	51,011	28,462	28,262	60460	Intl Svc Dist/Postage	29,178	29,178	29,178
0	10,000	0	0	60570	Bad Debt Expense	0	0	0
2,340	129	0	0	60660	Goods Issue	0	0	0
487	819	0	0	92002	Equipment Use	0	0	0
10,866	-1,749	0	0	93007	Assess Int Svc Expenses	0	0	0
-487	0	0	0	93012	Assess Equip Use	0	0	0
-20,150	-7,281	0	0	95101	Settle Matrl & Svcs	0	0	0
127	42	0	0	95110	Settle Inv Accnt	0	0	0
0	33	0	0	95112	Settle Equip Use	0	0	0
148,081	151,020	0	0	95430	Settle Bldg Mgmt Svc	0	0	0

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL	FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
4,635,693	**5,412,298**	**6,913,587**	**6,908,594**	**TOTAL Materials & Supplies**	**7,346,296**	**7,346,296**	**7,346,296**
0	0	350,000	350,000	60500 Interest	0	0	0
0	**0**	**350,000**	**350,000**	**TOTAL Debt Service**	**0**	**0**	**0**
0	0	0	0	60550 Capital Equipment	20,000	20,000	20,000
0	**0**	**0**	**0**	**TOTAL Capital Outlay**	**20,000**	**20,000**	**20,000**
15,567,279	**16,148,963**	**20,149,780**	**20,052,660**	**TOTAL BUDGET**	**20,256,852**	**20,256,852**	**20,383,852**

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	88,976	1.00	87,542	1.00	91,460	1.00	91,460	AA/EEO OFFICER	1.00	90,554	1.00	90,554	1.00	90,554
0.00	0	1.00	42,131	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	1.00	53,051	1.00	53,051	1.00	53,051
2.00	88,982	0.80	30,355	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST/NR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	63,409	1.00	70,963	1.00	70,963	BOARD CLERK	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	51,152	2.00	51,152	COMMUNITY HEALTH SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	91,574	1.00	88,000	1.00	91,560	1.00	91,560	COUNTY AUDITOR	1.00	91,560	1.00	91,560	1.00	91,560
1.00	123,048	1.00	113,046	1.00	136,200	1.00	136,200	COUNTY CHAIR	1.00	136,672	1.00	136,672	1.00	136,672
4.00	328,000	4.00	352,000	4.00	352,000	4.00	352,000	COUNTY COMMISSIONER	4.00	362,560	4.00	362,560	4.00	362,560
1.00	57,022	1.00	60,092	2.00	117,217	2.00	117,217	CREATIVE MEDIA COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	49,339	1.00	49,339	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	1.00	61,697	0.00	0	0.00	0	EMERGENCY MANAGEMENT ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	1.00	63,461	1.00	68,972	1.00	68,972	HUMAN RESOURCES ANALYST/SENIOR	1.00	66,300	1.00	66,300	1.00	66,300
0.00	0	0.00	0	0.00	35,000	0.00	35,000	LEGAL ASSISTANT 1	0.00	0	0.00	0	0.00	0
3.00	133,912	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	50,817	0.80	39,853	1.00	52,337	1.00	52,337	LEGISLATIVE/ADMIN SECRETARY	1.00	52,337	1.00	52,337	1.00	52,337
1.00	80,695	1.00	79,396	1.00	82,969	1.00	82,969	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT AUDITOR	2.00	110,400	2.00	110,400	2.00	110,400
6.55	496,873	6.25	467,799	6.13	483,787	6.13	483,787	MANAGEMENT AUDITOR/SENIOR	4.70	367,137	4.70	367,137	4.70	367,137
0.00	0	0.00	0	0.00	0	0.00	0	MULTIMEDIA/VIDEO PRODUCTION SPE	1.00	55,858	1.00	55,858	1.00	55,858
2.00	63,383	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.50	152,461	3.50	152,461	PROGRAM COORDINATOR	1.50	77,397	1.50	77,397	1.50	77,397
2.00	111,066	2.00	102,753	1.00	50,311	1.00	50,311	PROGRAM DEVELOPMENT SPEC	1.00	53,051	1.00	53,051	1.00	53,051
2.35	149,575	0.10	6,644	0.63	39,493	0.63	39,493	PROGRAM DEVELOPMENT SPEC/SR	0.60	42,577	0.60	42,577	0.60	42,577
0.00	0	0.00	0	0.50	18,876	0.50	18,876	PROGRAM DEVELOPMENT TECH	2.50	103,046	2.50	103,046	2.50	103,046
0.00	0	0.00	0	0.50	38,423	0.50	38,423	PROGRAM MANAGER 1	0.50	38,423	0.50	38,423	0.50	38,423
1.00	112,508	1.00	102,602	0.50	57,794	0.50	57,794	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
3.00	121,173	0.00	0	3.00	116,400	3.00	116,400	PUBLIC AFFAIRS COORDINATOR	2.50	75,754	2.50	75,754	2.50	75,754
0.00	0	2.00	67,019	0.00	0	0.00	0	PUBLIC AFFAIRS COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	83,465	1.00	97,705	1.00	97,705	PUBLIC RELATIONS COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	79,429	0.00	-48,303	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
25.20	1,685,410	23.40	1,474,080	29.70	1,923,577	29.70	1,923,577	STAFF ASSISTANT	33.60	2,142,495	33.60	2,142,495	33.60	2,142,495
1.00	90,125	1.00	93,730	0.00	0	0.00	0	TAX SUPR/ADMIN OFFICER	1.00	93,766	1.00	93,766	1.00	93,766
1.40	79,567	1.40	80,309	0.00	0	0.00	0	TAX SUPR/BUDGET ANALYST	1.40	74,304	1.40	74,304	1.40	74,304
59.50	**4,032,135**	**52.75**	**3,511,080**	**62.46**	**4,177,996**	**62.46**	**4,177,996**	**TOTAL BUDGET**	**62.30**	**4,087,242**	**62.30**	**4,087,242**	**62.30**	**4,087,242**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
701,615	691,731	888,810	888,810	60000	Permanent	901,035	901,035	901,035
165,031	96,165	262,131	262,131	60100	Temporary	331,705	331,705	331,705
3,292	2,959	0	0	60110	Overtime	0	0	0
288	0	24,064	24,064	60120	Premium	0	0	0
187,317	195,208	282,795	282,795	60130	Salary-Related Exp	269,641	269,641	269,641
30,002	10,737	2,580	2,580	60135	Non-Base Fringe	0	0	0
140,454	159,507	197,938	197,938	60140	Insurance Benefits	257,846	257,846	257,846
3,481	3,104	40,383	40,383	60145	Non-Base Insurance	0	0	0
65,006	67,428	0	0	90001	ATYP Posting (CATS)	0	0	0
11,916	4,749	0	0	90002	ATYP On Call (CATS)	0	0	0
42,950	13,086	0	0	93002	Assess Labor	0	0	0
3,903	0	0	0	95102	Settle Labor	0	0	0
-7,000	3,249	0	0	95200	ATYP Clean Up (Cent)	0	0	0
1,348,255	**1,247,924**	**1,698,701**	**1,698,701**	**TOTAL**	**Personal Services**	**1,760,227**	**1,760,227**	**1,760,227**
287,951	525,348	799,081	799,081	60160	Pass-Thru & Pgm Supt	1,028,615	1,028,615	1,028,615
429,950	257,995	484,307	484,307	60170	Professional Services	680,834	680,834	680,834
717,902	**783,343**	**1,283,388**	**1,283,388**	**TOTAL**	**Contractual Services**	**1,709,449**	**1,709,449**	**1,709,449**
6,298	11,679	10,339	10,339	60180	Printing	2,500	2,500	2,500
0	6,060	311,250	311,250	60200	Communications	110,034	110,034	110,034
6,344	2,224	3,800	3,800	60210	Rentals	800	800	800
55,562	0	800	800	60220	Repairs and Maintenance	850	850	850
390	72	0	0	60230	Postage	0	0	0
137,613	44,375	157,063	157,063	60240	Supplies	81,988	81,988	81,988
0	0	5,000	5,000	60246	Medical & Dental Supplies	0	0	0
77	0	0	0	60250	Food	750	750	750
15,066	9,833	26,877	26,877	60260	Travel & Training	11,500	11,500	11,500
4,565	1,599	500	500	60270	Local Travel/Mileage	500	500	500
400	550	0	0	60290	Software Licenses/Maint	0	0	0
0	77	0	0	60320	Refunds	0	0	0
5,386	5,415	5,500	5,500	60340	Dues & Subscriptions	5,500	5,500	5,500
27,411	34,257	24,089	24,089	60350	Central Indirect	33,086	33,086	33,086
18,357	23,458	12,091	12,091	60370	Intl Svc Telephone	22,669	22,669	22,669
77,965	72,743	64,568	64,568	60380	Intl Svc Data Processing	138,853	138,853	138,853
0	8,745	0	0	60390	Intl Svc PC Flat Fee	0	0	0
7,276	10,359	3,835	3,835	60410	Intl Svc Motor Pool	7,070	7,070	7,070
12,319	3,140	3,000	3,000	60420	Intl Svc Electronics	4,157	4,157	4,157
75,820	70,089	50,252	50,252	60430	Intl Svc Bldg Mgmt	50,499	50,499	50,499
318	1,600	0	0	60440	Intl Svc Other	0	0	0
10,764	22,731	4,754	4,754	60460	Intl Svc Dist/Postage	4,099	4,099	4,099
487	0	0	0	93012	Assess Equip Use	0	0	0
188	69,941	0	0	95101	Settle Matrl & Svcs	0	0	0
22	0	0	0	95110	Settle Inv Accnt	0	0	0
484	0	0	0	95112	Settle Equip Use	0	0	0
1,479	9,017	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
464,592	**407,962**	**683,718**	**683,718**	**TOTAL**	**Materials & Supplies**	**474,855**	**474,855**	**474,855**
6,723	0	0	0	60550	Capital Equipment	0	0	0
0	18,224	0	0	95109	Settle Capital	0	0	0
6,723	**18,224**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL	FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
2,537,471	2,457,454	3,665,807	3,665,807	TOTAL BUDGET	3,944,531	3,944,531	3,944,531

FY09 ACTUAL FTE	FY09 ACTUAL BASE AMT	FY10 ACTUAL FTE	FY10 ACTUAL BASE AMT	FY11 ADOPTED FTE	FY11 ADOPTED BASE AMT	FY11 REVISED FTE	FY11 REVISED BASE AMT	POSITION DETAIL	FY12 PROPOSED FTE	FY12 PROPOSED BASE AMT	FY12 APPROVED FTE	FY12 APPROVED BASE AMT	FY12 ADOPTED FTE	FY12 ADOPTED BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	1.00	36,543	1.00	36,543	1.00	36,543
0.00	0	0.00	0	1.00	36,098	1.00	36,098	ADMINISTRATIVE SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	49,497	0.95	46,264	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST/NR	0.00	0	0.00	0	0.00	0
0.00	0	2.00	123,393	0.00	0	0.00	0	EMERGENCY MANAGEMENT ADMIN	0.00	0	0.00	0	0.00	0
0.50	22,592	0.50	23,504	0.50	28,564	0.50	28,564	FINANCE SPECIALIST 2	0.50	28,564	0.50	28,564	0.50	28,564
0.00	0	0.00	0	0.50	25,425	0.50	25,425	PROGRAM COORDINATOR	0.50	25,809	0.50	25,809	0.50	25,809
0.00	0	0.50	26,428	1.00	50,457	1.00	50,457	PROGRAM DEVELOPMENT SPEC	1.00	46,058	1.00	46,058	1.00	46,058
4.26	281,418	5.25	333,046	6.38	365,778	6.38	365,778	PROGRAM DEVELOPMENT SPEC/SR	5.39	360,696	5.39	360,696	5.39	360,696
0.00	0	0.00	0	0.50	18,856	0.50	18,856	PROGRAM DEVELOPMENT TECH	0.50	19,176	0.50	19,176	0.50	19,176
0.00	0	0.00	0	0.50	38,423	0.50	38,423	PROGRAM MANAGER 1	0.50	38,423	0.50	38,423	0.50	38,423
0.00	0	0.00	8,034	0.50	57,794	0.50	57,794	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	7,313	0.00	-187,067	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
3.50	292,705	3.75	318,129	3.00	267,416	3.00	267,416	STAFF ASSISTANT	4.10	345,766	4.10	345,766	4.10	345,766
9.26	**653,525**	**12.95**	**691,731**	**13.88**	**888,811**	**13.88**	**888,811**	**TOTAL BUDGET**	**13.49**	**901,035**	**13.49**	**901,035**	**13.49**	**901,035**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL	FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
222,853	200,816	191,500	191,500	60160 Pass-Thru & Pgm Supt	187,100	187,100	187,100
222,853	**200,816**	**191,500**	**191,500**	**TOTAL Contractual Services**	**187,100**	**187,100**	**187,100**
222,853	**200,816**	**191,500**	**191,500**	**TOTAL BUDGET**	**187,100**	**187,100**	**187,100**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
19,333,657	18,245,134	19,014,000	19,014,000	60160	Pass-Thru & Pgm Supt	20,055,250	20,055,250	20,055,250
465	0	0	0	60170	Professional Services	0	0	0
19,334,122	**18,245,134**	**19,014,000**	**19,014,000**	**TOTAL Contractual Services**		**20,055,250**	**20,055,250**	**20,055,250**
19,334,122	**18,245,134**	**19,014,000**	**19,014,000**	**TOTAL BUDGET**		**20,055,250**	**20,055,250**	**20,055,250**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL	FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
0	0	0	0	60160 Pass-Thru & Pgm Supt	1,945,151	1,945,151	1,945,151
0	**0**	**0**	**0**	**TOTAL Contractual Services**	**1,945,151**	**1,945,151**	**1,945,151**
0	**0**	**0**	**0**	**TOTAL BUDGET**	**1,945,151**	**1,945,151**	**1,945,151**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL	FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
7,892	0	8,000	8,000	60170 Professional Services	8,000	8,000	8,000
7,892	**0**	**8,000**	**8,000**	**TOTAL Contractual Services**	**8,000**	**8,000**	**8,000**
2,080,000	395,000	415,000	415,000	60490 Principal	2,430,000	2,430,000	2,430,000
208,470	152,105	132,665	132,665	60500 Interest	242,690	242,690	242,690
2,288,470	**547,105**	**547,665**	**547,665**	**TOTAL Debt Service**	**2,672,690**	**2,672,690**	**2,672,690**
2,296,362	**547,105**	**555,665**	**555,665**	**TOTAL BUDGET**	**2,680,690**	**2,680,690**	**2,680,690**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
5,869	86,603	5,000	5,000	60170	Professional Services	20,000	20,000	20,000
5,869	**86,603**	**5,000**	**5,000**	**TOTAL**	**Contractual Services**	**20,000**	**20,000**	**20,000**
121	11	0	0	60350	Central Indirect	0	0	0
121	**11**	**0**	**0**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
8,308,466	15,767,428	7,723,624	7,723,624	60490	Principal	8,503,624	8,503,624	8,503,624
3,802,020	3,449,999	11,463,757	11,463,757	60500	Interest	13,420,198	13,420,198	13,420,198
12,110,485	**19,217,428**	**19,187,381**	**19,187,381**	**TOTAL**	**Debt Service**	**21,923,822**	**21,923,822**	**21,923,822**
12,116,475	**19,304,041**	**19,192,381**	**19,192,381**	**TOTAL BUDGET**		**21,943,822**	**21,943,822**	**21,943,822**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL	FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
0	400	0	0	60170 Professional Services	0	0	0
0	**400**	**0**	**0**	**TOTAL Contractual Services**	**0**	**0**	**0**
6,555,000	6,860,000	7,160,000	7,160,000	60490 Principal	6,825,000	6,825,000	6,825,000
2,677,498	2,567,359	2,092,873	2,092,873	60500 Interest	1,644,675	1,644,675	1,644,675
0	49,710,000	0	0	60510 Advance Refund	0	0	0
9,232,498	**59,137,359**	**9,252,873**	**9,252,873**	**TOTAL Debt Service**	**8,469,675**	**8,469,675**	**8,469,675**
9,232,498	**59,137,759**	**9,252,873**	**9,252,873**	**TOTAL BUDGET**	**8,469,675**	**8,469,675**	**8,469,675**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
400	400	25,000	25,000	60170	Professional Services	50,000	50,000	50,000
400	**400**	**25,000**	**25,000**	**TOTAL**	**Contractual Services**	**50,000**	**50,000**	**50,000**
6,470,000	7,740,000	9,150,000	9,150,000	60490	Principal	10,710,000	10,710,000	10,710,000
7,071,690	6,609,085	6,051,805	6,051,805	60500	Interest	5,388,430	5,388,430	5,388,430
13,541,690	**14,349,085**	**15,201,805**	**15,201,805**	**TOTAL**	**Debt Service**	**16,098,430**	**16,098,430**	**16,098,430**
13,542,090	**14,349,485**	**15,226,805**	**15,226,805**	**TOTAL BUDGET**		**16,148,430**	**16,148,430**	**16,148,430**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
1,890,450	1,884,757	1,987,436	1,987,436	60000	Permanent	2,063,708	2,063,708	2,063,708
7,440	21,476	10,000	10,000	60100	Temporary	10,000	10,000	10,000
0	128	0	0	60110	Overtime	0	0	0
539,979	544,742	646,664	646,664	60130	Salary-Related Exp	617,049	617,049	617,049
667	4,397	834	834	60135	Non-Base Fringe	834	834	834
360,411	393,812	446,191	446,191	60140	Insurance Benefits	471,403	471,403	471,403
210	824	250	250	60145	Non-Base Insurance	250	250	250
0	-11,567	0	0	90001	ATYP Posting (CATS)	0	0	0
30	-349	0	0	95102	Settle Labor	0	0	0
2,799,188	**2,838,221**	**3,091,375**	**3,091,375**	**TOTAL**	**Personal Services**	**3,163,244**	**3,163,244**	**3,163,244**
10	0	0	0	60160	Pass-Thru & Pgm Supt	0	0	0
41,555	55,185	20,000	20,000	60170	Professional Services	25,000	25,000	25,000
41,565	**55,185**	**20,000**	**20,000**	**TOTAL**	**Contractual Services**	**25,000**	**25,000**	**25,000**
6,738	4,726	5,000	5,000	60180	Printing	5,000	5,000	5,000
0	0	0	0	60200	Communications	1,116	1,116	1,116
0	0	0	0	60220	Repairs and Maintenance	9,777	9,777	9,777
84	81	0	0	60230	Postage	0	0	0
10,868	10,894	45,000	45,000	60240	Supplies	70,000	70,000	70,000
622	55	0	0	60245	Lib Books & Matrls	0	0	0
0	68	0	0	60246	Medical & Dental Supplies	0	0	0
6,619	3,667	15,000	15,000	60260	Travel & Training	20,000	20,000	20,000
134	403	1,000	1,000	60270	Local Travel/Mileage	1,500	1,500	1,500
1,848	1,919	0	0	60290	Software Licenses/Maint	0	0	0
25,495	31,358	50,000	50,000	60340	Dues & Subscriptions	50,000	50,000	50,000
17,501	17,206	27,341	27,341	60370	Intl Svc Telephone	27,707	27,707	27,707
83,913	80,070	147,809	147,809	60380	Intl Svc Data Processing	109,089	109,089	109,089
0	15,780	0	0	60390	Intl Svc PC Flat Fee	0	0	0
1,355	810	1,355	1,355	60410	Intl Svc Motor Pool	810	810	810
0	331	0	0	60420	Intl Svc Electronics	0	0	0
250,227	253,477	253,397	253,397	60430	Intl Svc Bldg Mgmt	244,824	244,824	244,824
17,573	24,048	23,299	23,299	60460	Intl Svc Dist/Postage	21,576	21,576	21,576
-916	-16,098	0	0	95101	Settle Matrl & Svcs	0	0	0
1	0	0	0	95110	Settle Inv Accnt	0	0	0
13,976	6,069	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
436,038	**434,863**	**569,201**	**569,201**	**TOTAL**	**Materials & Supplies**	**561,399**	**561,399**	**561,399**
3,276,791	**3,328,269**	**3,680,576**	**3,680,576**	**TOTAL BUDGET**		**3,749,643**	**3,749,643**	**3,749,643**

FY09 ACTUAL FTE	FY09 ACTUAL BASE AM	FY10 ACTUAL FTE	FY10 ACTUAL BASE AM	FY11 ADOPTED FTE	FY11 ADOPTED BASE AM	FY11 REVISED FTE	FY11 REVISED BASE AM	POSITION DETAIL	FY12 PROPOSED FTE	FY12 PROPOSED BASE AM	FY12 APPROVED FTE	FY12 APPROVED BASE AM	FY12 ADOPTED FTE	FY12 ADOPTED BASE AM
1.00	50,623	1.00	50,257	0.80	41,629	0.80	41,629	ADMINISTRATIVE ASSISTANT	0.80	41,028	0.80	41,028	0.80	41,028
3.00	202,335	2.00	129,014	2.00	134,788	2.00	134,788	ASST COUNTY ATTORNEY 1	0.00	0	0.00	0	1.00	75,000
3.00	257,172	4.00	338,983	3.00	249,353	3.00	249,353	ASST COUNTY ATTORNEY 2	5.00	413,597	5.00	413,597	5.00	413,597
7.00	740,111	7.80	816,114	9.00	977,624	9.00	977,624	ASST COUNTY ATTORNEY/SENIOR	8.00	873,545	8.00	873,545	7.00	798,545
1.00	148,163	1.00	150,152	1.00	156,870	1.00	156,870	COUNTY ATTORNEY	1.00	153,520	1.00	153,520	1.00	153,520
1.00	130,179	1.00	131,925	1.00	137,828	1.00	137,828	DEPUTY COUNTY ATTORNEY	2.00	280,000	2.00	280,000	2.00	280,000
1.00	60,268	0.00	0	0.00	0	0.00	0	LAW CLERK	0.00	0	0.00	0	0.00	0
0.00	0	1.00	40,185	0.00	0	0.00	0	LEGAL ASSISTANT 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	41,604	1.00	41,604	LEGAL ASSISTANT 1/NR	0.00	0	0.00	0	0.00	0
2.00	90,078	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	2.00	92,983	2.00	97,143	2.00	97,143	LEGAL ASSISTANT 2/NR	3.00	137,269	3.00	137,269	3.00	137,269
0.00	0	1.00	53,115	1.00	44,392	1.00	44,392	LEGAL ASSISTANT SR/NR	1.00	56,046	1.00	56,046	1.00	56,046
0.80	40,501	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	61,075	1.00	63,809	1.00	63,809	MANAGEMENT ASSISTANT	1.00	64,447	1.00	64,447	1.00	64,447
1.00	40,009	1.00	40,948	1.00	42,396	1.00	42,396	OFFICE ASSISTANT/SENIOR	1.00	44,256	1.00	44,256	1.00	44,256
0.00	124,040	0.00	-19,994	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
20.80	**1,883,479**	**22.80**	**1,884,757**	**22.80**	**1,987,436**	**22.80**	**1,987,436**	**TOTAL BUDGET**	**22.80**	**2,063,708**	**22.80**	**2,063,708**	**22.80**	**2,063,708**

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Sheriff's Office
Expenditure and Position Detail by Fund

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FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
48,935,640	46,724,703	45,119,273	45,115,520	60000	Permanent	45,574,751	45,574,751	45,739,640
427,945	415,326	267,871	277,422	60100	Temporary	268,708	268,708	268,708
6,422,541	6,589,130	3,161,965	3,292,049	60110	Overtime	3,155,930	3,155,930	3,155,930
1,303,803	1,392,928	1,280,529	1,280,529	60120	Premium	1,266,883	1,266,883	1,266,883
19,364,478	18,860,312	17,600,993	17,652,213	60130	Salary-Related Exp	18,276,050	18,276,050	18,334,270
63,201	77,883	22,341	23,137	60135	Non-Base Fringe	22,412	22,412	22,412
13,207,264	13,803,477	13,931,135	13,944,401	60140	Insurance Benefits	14,522,005	14,522,005	14,566,814
25,061	29,558	14,734	15,287	60145	Non-Base Insurance	19,078	19,078	19,078
-462,505	-526,954	0	0	90001	ATYP Posting (CATS)	0	0	0
0	-302	0	0	90002	ATYP On Call (CATS)	0	0	0
-42,945	-50,172	0	0	92001	Sheriff Office OT (CATS)	0	0	0
-8,950,123	-7,673,789	0	0	93002	Assess Labor	0	0	0
-19,815	-18,247	0	0	95102	Settle Labor	0	0	0
80,274,546	**79,623,853**	**81,398,841**	**81,600,558**	**TOTAL**	**Personal Services**	**83,105,817**	**83,105,817**	**83,373,735**
48,472	46,117	48,357	48,357	60160	Pass-Thru & Pgm Supt	49,082	49,082	49,082
885,568	761,886	686,309	687,774	60170	Professional Services	660,164	660,164	660,164
934,040	**808,002**	**734,666**	**736,131**	**TOTAL**	**Contractual Services**	**709,246**	**709,246**	**709,246**
130,540	135,102	134,164	134,252	60180	Printing	137,686	137,686	137,686
6,817	7,888	1,240	1,240	60190	Utilities	1,258	1,258	1,258
580,181	575,066	711,472	711,472	60200	Communications	725,149	725,149	728,750
60,286	63,141	83,491	84,613	60210	Rentals	78,001	78,001	78,001
73,349	90,256	116,999	116,999	60220	Repairs and Maintenance	451,598	451,598	451,598
8,697	2,289	3,440	3,440	60230	Postage	3,548	3,548	3,548
1,758,577	1,697,149	1,697,393	1,696,341	60240	Supplies	1,342,440	1,342,440	1,349,604
0	296	0	0	60246	Medical & Dental Supplies	0	0	0
2,407,492	2,764,861	2,619,199	2,619,199	60250	Food	2,653,919	2,653,919	2,653,919
178,769	127,689	218,731	218,731	60260	Travel & Training	216,822	216,822	216,822
16,038	5,698	45,752	46,473	60270	Local Travel/Mileage	56,720	56,720	56,720
213,602	236,585	105,000	105,898	60290	Software Licenses/Maint	112,086	112,086	112,086
374,998	0	0	0	60330	Claims Paid	0	0	0
7,534	8,314	12,718	12,718	60340	Dues & Subscriptions	9,745	9,745	9,745
307,837	361,459	265,455	265,455	60370	Intl Svc Telephone	263,399	263,399	263,399
2,411,755	2,146,136	2,554,039	2,554,039	60380	Intl Svc Data Processing	2,253,241	2,253,241	2,253,241
0	2,676	0	0	60390	Intl Svc PC Flat Fee	0	0	0
1,585,108	1,541,900	1,598,919	1,598,919	60410	Intl Svc Motor Pool	1,725,346	1,725,346	1,725,346
438,174	409,300	429,190	429,190	60420	Intl Svc Electronics	421,343	421,343	421,343
6,383,824	6,494,101	7,246,058	7,246,058	60430	Intl Svc Bldg Mgmt	6,979,539	6,979,539	6,979,539
15,647	29,278	0	0	60440	Intl Svc Other	0	0	0
193,848	213,373	220,241	220,241	60460	Intl Svc Dist/Postage	143,061	143,061	143,061
259	0	0	0	60615	Physical Inventory Adjustment	0	0	0
0	0	0	0	60620	Inventory Cost Difference	0	0	0
86	0	0	0	60660	Goods Issue	0	0	0
-6	-120	0	0	60680	Cash Discounts Taken	0	0	0
12	0	0	0	92002	Equipment Use	0	0	0
-498,860	-590,528	0	0	93007	Assess Int Svc Expenses	0	0	0
-992	-6,581	0	0	95101	Settle Matrl & Svcs	0	0	0
0	38,503	0	0	95107	Settle Int Svc Expenses	0	0	0
677	93	0	0	95110	Settle Inv Accnt	0	0	0
57	12	0	0	95112	Settle Equip Use	0	0	0

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
249,712	495,772	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
16,904,018	**16,849,709**	**18,063,501**	**18,065,278**	**TOTAL**	**Materials & Supplies**	**17,574,901**	**17,574,901**	**17,585,666**
10,961	0	0	0	60490	Principal	0	0	0
10,961	**0**	**0**	**0**	**TOTAL**	**Debt Service**	**0**	**0**	**0**
0	272	0	0	60540	Other Improvements	0	0	0
183,928	127,912	133,398	133,398	60550	Capital Equipment	135,398	135,398	135,398
183,928	**128,185**	**133,398**	**133,398**	**TOTAL**	**Capital Outlay**	**135,398**	**135,398**	**135,398**
98,307,493	**97,409,749**	**100,330,406**	**100,535,365**	**TOTAL BUDGET**		**101,525,362**	**101,525,362**	**101,804,045**

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	60,719	1.00	60,268	1.00	62,410	1.00	62,410	ADMINISTRATIVE ANALYST	1.00	63,350	1.00	63,350	1.00	63,350
1.00	66,428	1.00	65,360	1.00	68,283	1.00	68,283	ADMINISTRATIVE ANALYST/SENIOR	1.00	68,283	1.00	68,283	1.00	68,283
2.00	109,620	2.00	112,149	2.00	116,135	2.00	116,135	BACKGROUND INVESTIGATOR	1.00	58,005	1.00	58,005	1.00	58,005
7.00	763,798	7.00	796,048	11.00	1,283,936	11.00	1,283,936	CAPTAIN	6.00	708,700	6.00	708,700	6.00	708,700
2.00	229,016	2.00	239,052	2.00	249,746	2.00	249,746	CHIEF DEPUTY	3.00	370,872	3.00	370,872	3.00	370,872
9.00	467,607	8.00	444,018	5.50	308,143	5.50	308,143	CIVIL DEPUTY	3.00	169,191	3.00	169,191	3.00	169,191
1.00	64,874	1.00	67,510	1.00	67,004	1.00	67,004	CIVIL DEPUTY/SENIOR	1.00	67,985	1.00	67,985	1.00	67,985
19.25	1,068,524	18.00	963,426	18.00	1,078,734	18.00	1,078,734	CORRECTIONS COUNSELOR	17.00	1,042,733	17.00	1,042,733	17.00	1,042,733
2.00	117,972	2.00	117,135	2.00	129,766	2.00	129,766	CORRECTIONS HEARINGS OFFICER	2.00	133,663	2.00	133,663	2.00	133,663
335.56	22,591,537	314.50	21,734,780	334.66	23,578,019	334.66	23,578,019	CORRECTIONS OFFICER	340.30	23,943,915	340.30	23,943,915	340.30	23,943,915
42.22	3,627,690	38.57	3,396,038	29.54	2,675,653	29.54	2,675,653	CORRECTIONS SERGEANT	28.54	2,588,869	28.54	2,588,869	29.54	2,680,219
6.00	271,104	5.00	224,300	5.00	230,936	5.00	230,936	CORRECTIONS TECHNICIAN	4.00	188,345	4.00	188,345	4.00	188,345
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	1.00	73,268	1.00	73,268	1.00	73,268
60.20	4,087,580	58.02	4,074,386	61.37	4,231,330	61.37	4,231,330	DEPUTY SHERIFF	64.35	4,497,499	64.35	4,497,499	65.35	4,571,038
3.00	170,606	2.00	112,405	2.00	116,401	2.00	116,401	DESKTOP SUPPORT SPECIALIST/SENI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEVELOPMENT ANALYST	1.00	73,518	1.00	73,518	1.00	73,518
22.01	1,030,310	23.01	1,094,358	23.01	1,153,249	23.01	1,153,249	EQUIPMENT/PROPERTY TECHNICIAN	23.37	1,196,946	23.37	1,196,946	23.37	1,196,946
1.00	91,849	0.80	73,339	0.00	0	0.00	0	EXECUTIVE ASSISTANT	0.00	0	0.00	0	0.00	0
41.60	1,677,970	40.83	1,674,775	41.83	1,760,801	41.83	1,760,801	FACILITY SECURITY OFFICER	42.10	1,829,403	42.10	1,829,403	42.10	1,829,403
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE MANAGER	1.00	102,380	1.00	102,380	1.00	102,380
2.00	92,116	1.00	46,205	1.00	47,836	1.00	47,836	FINANCE SPECIALIST 1	1.00	48,567	1.00	48,567	1.00	48,567
0.00	0	1.00	55,165	1.00	57,128	1.00	57,128	FINANCE SPECIALIST 2	1.00	58,005	1.00	58,005	1.00	58,005
1.00	59,032	2.00	111,830	2.00	118,546	2.00	118,546	FINANCE SPECIALIST/SENIOR	2.00	123,898	2.00	123,898	2.00	123,898
5.00	190,499	5.00	193,316	4.00	156,371	4.00	156,371	FINANCE TECHNICIAN	4.00	163,279	4.00	163,279	4.00	163,279
1.00	50,885	1.00	50,517	1.00	53,379	1.00	53,379	FLEET MAINTENANCE TECHNICIAN 3	1.00	55,795	1.00	55,795	1.00	55,795
2.00	100,162	2.00	101,505	2.00	106,047	2.00	106,047	HUMAN RESOURCES ANALYST 1	2.00	106,047	2.00	106,047	2.00	106,047
1.00	60,281	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
2.00	127,475	2.00	129,184	2.00	134,966	2.00	134,966	HUMAN RESOURCES ANALYST 2	2.00	134,966	2.00	134,966	2.00	134,966
1.00	86,745	1.00	87,910	1.00	91,842	1.00	91,842	HUMAN RESOURCES MANAGER 2	1.00	91,841	1.00	91,841	1.00	91,841
1.00	37,835	1.00	39,310	1.00	44,308	1.00	44,308	INVESTIGATIVE TECHNICIAN	1.00	46,320	1.00	46,320	1.00	46,320
1.00	92,121	1.00	93,357	1.00	97,534	1.00	97,534	IT MANAGER 1	1.00	96,114	1.00	96,114	1.00	96,114
1.00	80,585	1.00	81,666	1.00	85,320	1.00	85,320	IT SUPERVISOR	1.00	84,078	1.00	84,078	1.00	84,078
1.00	57,979	1.00	58,757	0.00	0	0.00	0	LAUNDRY SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	51,344	1.00	55,000	1.00	55,000	LEGISLATIVE/ADMIN SECRETARY	1.00	57,783	1.00	57,783	1.00	57,783
3.00	302,373	3.00	307,535	1.00	97,512	1.00	97,512	LIEUTENANT	4.00	413,686	4.00	413,686	4.00	413,686
13.08	1,331,165	9.00	921,239	8.00	842,510	8.00	842,510	LIEUTENANT/CORRECTIONS	8.00	840,361	8.00	840,361	8.00	840,361
3.00	141,048	3.00	144,840	3.00	149,993	3.00	149,993	LOGISTICS EVIDENCE TECH	3.00	154,470	3.00	154,470	3.00	154,470
1.00	75,527	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGER 2	1.00	100,867	1.00	100,867	1.00	100,867
1.00	76,862	2.00	151,248	2.00	146,729	2.00	146,729	MCSO CORRECTIONS PROGRAM ADM	2.00	141,232	2.00	141,232	2.00	141,232
6.00	308,663	6.00	312,306	6.00	323,454	6.00	323,454	MCSO RECORDS SUPERVISOR	6.00	332,540	6.00	332,540	6.00	332,540
50.00	2,145,134	49.00	2,108,644	49.00	2,175,329	49.00	2,175,329	MCSO RECORDS TECHNICIAN	47.00	2,141,589	47.00	2,141,589	47.00	2,141,589
0.00	0	0.50	31,122	0.50	32,515	0.50	32,515	MCSO VOLUNTEER PROGRAM COOR	0.50	32,515	0.50	32,515	0.50	32,515

FY09 ACTUAL FTE	FY09 ACTUAL BASE AMT	FY10 ACTUAL FTE	FY10 ACTUAL BASE AMT	FY11 ADOPTED FTE	FY11 ADOPTED BASE AMT	FY11 REVISED FTE	FY11 REVISED BASE AMT	POSITION DETAIL	FY12 PROPOSED FTE	FY12 PROPOSED BASE AMT	FY12 APPROVED FTE	FY12 APPROVED BASE AMT	FY12 ADOPTED FTE	FY12 ADOPTED BASE AMT
6.25	231,847	5.50	200,607	5.00	188,860	5.00	188,860	OFFICE ASSISTANT 2	5.00	191,680	5.00	191,680	5.00	191,680
10.90	452,874	9.90	411,216	9.90	425,952	9.90	425,952	OFFICE ASSISTANT/SENIOR	9.90	432,727	9.90	432,727	9.90	432,727
1.00	66,428	0.00	0	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	62,223	1.00	66,281	1.00	66,281	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.75	42,147	0.75	43,096	0.75	44,630	0.75	44,630	PROCUREMENT ANALYST/SR	1.00	62,222	1.00	62,222	1.00	62,222
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	1.00	63,796	1.00	63,796	1.00	63,796
3.09	302,231	2.00	193,094	2.00	201,734	2.00	201,734	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	113,573	1.00	111,744	1.00	116,744	1.00	116,744	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
3.00	213,551	3.50	246,031	3.50	257,040	3.50	257,040	PROGRAM SUPERVISOR	3.50	255,264	3.50	255,264	3.50	255,264
0.00	0	0.00	0	3.00	226,084	3.00	226,084	RESEARCH/EVALUATION ANALYST/SE	2.00	160,608	2.00	160,608	2.00	160,608
4.00	300,575	4.00	290,813	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SE	0.00	0	0.00	0	0.00	0
0.00	1,147,097	0.00	3,151,435	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
12.00	1,052,862	12.00	1,079,335	13.00	1,160,803	13.00	1,160,803	SERGEANT	14.00	1,227,105	14.00	1,227,105	14.00	1,227,105
1.00	33,596	1.00	33,349	1.00	35,721	1.00	35,721	SEWING SPECIALIST	1.00	37,208	1.00	37,208	1.00	37,208
1.00	135,000	1.00	135,000	1.00	135,000	1.00	135,000	SHERIFF	1.00	136,672	1.00	136,672	1.00	136,672
0.00	0	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	1.00	55,000	1.00	55,000	1.00	55,000
3.00	227,724	3.00	232,955	3.00	241,224	3.00	241,224	SYSTEMS ADMINISTRATOR	4.00	327,707	4.00	327,707	4.00	327,707
1.00	87,159	1.00	89,162	1.00	92,335	1.00	92,335	SYSTEMS ADMINISTRATOR/SENIOR	1.00	96,484	1.00	96,484	1.00	96,484
0.00	0	1.00	118,296	0.00	0	0.00	0	UNDERSHERIFF	1.00	127,400	1.00	127,400	1.00	127,400
699.91	**46,320,355**	**663.88**	**46,724,703**	**673.56**	**45,119,273**	**673.56**	**45,119,273**	**TOTAL BUDGET**	**675.56**	**45,574,751**	**675.56**	**45,574,751**	**677.56**	**45,739,640**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
225,267	292,484	232,992	232,992	60200	Communications	229,906	229,906	229,906
4,663	7,956	3,961	3,961	60350	Central Indirect	5,794	5,794	5,794
10,069	15,794	13,047	13,047	60355	Dept Indirect	14,300	14,300	14,300
240,000	**316,234**	**250,000**	**250,000**	**TOTAL Materials & Supplies**		**250,000**	**250,000**	**250,000**
240,000	**316,234**	**250,000**	**250,000**	**TOTAL BUDGET**		**250,000**	**250,000**	**250,000**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
11,550	349,012	5,702,307	5,474,212	60000	Permanent	4,988,757	4,988,757	5,005,021
1,482	0	0	0	60100	Temporary	0	0	0
0	248,517	904,797	913,810	60110	Overtime	421,205	421,205	421,205
65	2,950	82,683	82,683	60120	Premium	1,615	1,615	1,615
3,565	209,671	2,458,267	2,377,272	60130	Salary-Related Exp	2,074,715	2,074,715	2,079,448
142	0	0	0	60135	Non-Base Fringe	0	0	0
3,909	121,508	1,752,314	1,688,225	60140	Insurance Benefits	1,501,924	1,501,924	1,510,443
138	0	0	0	60145	Non-Base Insurance	0	0	0
345,221	313,414	0	0	90001	ATYP Posting (CATS)	0	0	0
0	302	0	0	90002	ATYP On Call (CATS)	0	0	0
152,429	262,652	0	0	92001	Sheriff Office OT (CATS)	0	0	0
8,891,292	7,823,027	0	0	93002	Assess Labor	0	0	0
10,392	196	0	0	95102	Settle Labor	0	0	0
9,420,185	**9,331,249**	**10,900,368**	**10,536,202**	**TOTAL**	**Personal Services**	**8,988,216**	**8,988,216**	**9,017,732**
2,242	4,847	0	0	60160	Pass-Thru & Pgm Supt	0	0	0
63,819	28,885	3,173	43,895	60170	Professional Services	44,222	44,222	44,222
66,060	**33,732**	**3,173**	**43,895**	**TOTAL**	**Contractual Services**	**44,222**	**44,222**	**44,222**
818	1,133	327	327	60180	Printing	0	0	0
51	828	9,268	9,268	60200	Communications	5,000	5,000	5,000
0	53	5,175	5,175	60210	Rentals	5,175	5,175	5,175
1,408	29,655	6,719	6,719	60220	Repairs and Maintenance	6,719	6,719	6,719
66	44	0	0	60230	Postage	0	0	0
61,679	201,760	130,109	133,787	60240	Supplies	50,785	50,785	50,785
320,000	2,206	0	0	60250	Food	10,643	10,643	10,643
21,109	24,576	18,041	18,041	60260	Travel & Training	18,041	18,041	18,041
0	0	5,257	5,257	60270	Local Travel/Mileage	5,257	5,257	5,257
64,929	2,816	0	0	60290	Software Licenses/Maint	0	0	0
0	40	0	0	60340	Dues & Subscriptions	0	0	0
208,335	250,521	181,352	175,915	60350	Central Indirect	224,104	224,104	224,104
449,883	497,357	597,404	579,497	60355	Dept Indirect	553,142	553,142	553,142
29,764	0	0	0	60370	Intl Svc Telephone	0	0	0
9,717	1,313	0	0	60410	Intl Svc Motor Pool	0	0	0
120,890	18,433	0	0	60420	Intl Svc Electronics	0	0	0
-111	0	0	0	60680	Cash Discounts Taken	0	0	0
0	-70,119	0	0	95101	Settle Matrl & Svcs	0	0	0
0	-51	0	0	95107	Settle Int Svc Expenses	0	0	0
0	15	0	0	95110	Settle Inv Accnt	0	0	0
28,381	112,397	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
1,316,919	**1,072,976**	**953,652**	**933,986**	**TOTAL**	**Materials & Supplies**	**878,866**	**878,866**	**878,866**
183,666	267,216	51,676	51,676	60550	Capital Equipment	0	0	0
0	-18,224	0	0	95109	Settle Capital	0	0	0
183,666	**248,992**	**51,676**	**51,676**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
10,986,831	**10,686,949**	**11,908,869**	**11,565,759**	**TOTAL BUDGET**		**9,911,304**	**9,911,304**	**9,940,820**

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	55,050	1.00	58,290	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
54.00	3,614,551	54.00	3,800,105	59.71	4,147,832	59.71	4,147,832	CORRECTIONS OFFICER	53.80	3,871,040	53.80	3,871,040	53.80	3,871,040
6.00	509,539	6.00	536,082	8.00	720,816	8.00	720,816	CORRECTIONS SERGEANT	6.00	548,100	6.00	548,100	6.00	548,100
6.95	489,416	7.48	546,828	12.30	795,887	12.30	795,887	DEPUTY SHERIFF	7.65	553,353	7.65	553,353	7.65	553,353
0.00	0	0.00	0	1.00	37,772	1.00	37,772	OFFICE ASSISTANT 2	0.50	16,264	0.50	16,264	1.00	32,528
0.00	0	0.00	-4,592,293	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
67.95	**4,668,556**	**68.48**	**349,012**	**81.01**	**5,702,307**	**81.01**	**5,702,307**	**TOTAL BUDGET**	**67.95**	**4,988,757**	**67.95**	**4,988,757**	**68.45**	**5,005,021**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
603,888	340,512	431,936	431,936	60000	Permanent	356,116	356,116	356,116
8,886	3,818	0	0	60100	Temporary	9,009	9,009	9,009
1,740	1,325	6,000	6,000	60110	Overtime	1,000	1,000	1,000
4,883	7,699	35,348	35,348	60120	Premium	9,421	9,421	9,421
180,938	96,907	146,721	146,721	60130	Salary-Related Exp	111,865	111,865	111,865
739	980	0	0	60135	Non-Base Fringe	751	751	751
178,590	110,103	157,781	157,781	60140	Insurance Benefits	130,541	130,541	130,541
508	258	0	0	60145	Non-Base Insurance	640	640	640
-6,654	809	0	0	90001	ATYP Posting (CATS)	0	0	0
0	1,770	0	0	92001	Sheriff Office OT (CATS)	0	0	0
973,518	**564,180**	**777,786**	**777,786**	**TOTAL**	**Personal Services**	**619,343**	**619,343**	**619,343**
39,221	22,800	78,488	78,488	60170	Professional Services	78,488	78,488	78,488
39,221	**22,800**	**78,488**	**78,488**	**TOTAL**	**Contractual Services**	**78,488**	**78,488**	**78,488**
5,009	6,536	2,338	2,338	60180	Printing	2,338	2,338	2,338
3,744	4,200	0	0	60190	Utilities	0	0	0
1,527	1,667	2,000	2,000	60200	Communications	2,000	2,000	2,000
1,951	1,774	0	0	60210	Rentals	0	0	0
1,020	0	0	0	60220	Repairs and Maintenance	15,000	15,000	15,000
6,082	7,200	0	0	60230	Postage	0	0	0
289,394	279,790	133,162	133,162	60240	Supplies	137,496	137,496	137,496
229,879	215,702	200,000	200,000	60250	Food	200,000	200,000	200,000
275	0	3,000	3,000	60260	Travel & Training	3,000	3,000	3,000
46	15	2,253	2,253	60270	Local Travel/Mileage	2,253	2,253	2,253
24,219	0	0	0	60310	Drugs	0	0	0
144,628	144,391	0	0	60340	Dues & Subscriptions	0	0	0
36,710	36,302	21,896	21,896	60350	Central Indirect	28,937	28,937	28,937
79,273	72,071	72,128	72,128	60355	Dept Indirect	71,425	71,425	71,425
16,063	16,902	40,308	40,308	60370	Intl Svc Telephone	40,357	40,357	40,357
765	20,308	12,500	12,500	60420	Intl Svc Electronics	12,500	12,500	12,500
0	0	35,000	35,000	60440	Intl Svc Other	35,000	35,000	35,000
1,122	2,248	1,156	1,156	60460	Intl Svc Dist/Postage	531	531	531
-11	-10	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
0	11,939	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
876,695	**856,035**	**525,741**	**525,741**	**TOTAL**	**Materials & Supplies**	**550,837**	**550,837**	**550,837**
1,889,434	**1,443,015**	**1,382,015**	**1,382,015**	**TOTAL BUDGET**		**1,248,668**	**1,248,668**	**1,248,668**

FY09 ACTUAL FTE	FY09 ACTUAL BASE AMT	FY10 ACTUAL FTE	FY10 ACTUAL BASE AMT	FY11 ADOPTED FTE	FY11 ADOPTED BASE AMT	FY11 REVISED FTE	FY11 REVISED BASE AMT	POSITION DETAIL	FY12 PROPOSED FTE	FY12 PROPOSED BASE AMT	FY12 APPROVED FTE	FY12 APPROVED BASE AMT	FY12 ADOPTED FTE	FY12 ADOPTED BASE AMT
2.00	106,066	2.00	105,797	1.00	58,978	1.00	58,978	CHAPLAIN	1.00	58,979	1.00	58,979	1.00	58,979
3.00	168,815	0.00	0	1.00	52,947	1.00	52,947	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
1.00	45,184	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICIAN	0.00	0	0.00	0	0.00	0
4.99	234,809	3.99	191,825	3.99	197,295	3.99	197,295	EQUIPMENT/PROPERTY TECHNICIAN	3.63	186,843	3.63	186,843	3.63	186,843
1.00	46,542	1.00	46,205	1.00	38,920	1.00	38,920	FINANCE SPECIALIST 1	1.00	41,310	1.00	41,310	1.00	41,310
1.00	54,178	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.00	76,862	0.00	0	0.00	0	0.00	0	MCSO CORRECTIONS PROGRAM ADM	0.00	0	0.00	0	0.00	0
1.00	63,264	0.50	31,121	0.50	32,515	0.50	32,515	MCSO VOLUNTEER PROGRAM COOR	0.50	32,515	0.50	32,515	0.50	32,515
0.10	4,260	0.10	4,228	0.10	4,380	0.10	4,380	OFFICE ASSISTANT/SENIOR	0.10	4,445	0.10	4,445	0.10	4,445
0.25	14,049	0.25	14,366	0.25	14,877	0.25	14,877	PROCUREMENT ANALYST/SR	0.00	0	0.00	0	0.00	0
0.16	16,682	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	60,493	0.50	30,652	0.50	32,024	0.50	32,024	PROGRAM SUPERVISOR	0.50	32,024	0.50	32,024	0.50	32,024
0.00	0	0.00	-83,682	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
16.50	**891,204**	**8.34**	**340,512**	**8.34**	**431,936**	**8.34**	**431,936**	**TOTAL BUDGET**	**6.73**	**356,116**	**6.73**	**356,116**	**6.73**	**356,116**

FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY11 REVISED	EXPENDITURE DETAIL		FY12 PROPOSED	FY12 APPROVED	FY12 ADOPTED
1,292,786	1,717,116	1,699,341	1,841,807	60000	Permanent	1,619,500	1,619,500	1,619,500
31,271	32,061	0	0	60100	Temporary	0	0	0
146,409	196,272	43,746	43,746	60110	Overtime	30,801	30,801	30,801
26,833	40,827	15,254	15,254	60120	Premium	8,679	8,679	8,679
487,430	664,702	613,431	665,983	60130	Salary-Related Exp	582,232	582,232	582,232
11,060	8,707	0	0	60135	Non-Base Fringe	0	0	0
377,980	511,465	531,565	572,441	60140	Insurance Benefits	516,890	516,890	516,890
2,015	2,271	0	0	60145	Non-Base Insurance	0	0	0
-7,468	-29,702	0	0	90001	ATYP Posting (CATS)	0	0	0
-109,484	-214,835	0	0	92001	Sheriff Office OT (CATS)	0	0	0
-47,840	-246,764	0	0	93002	Assess Labor	0	0	0
15,518	20,028	0	0	95102	Settle Labor	0	0	0
2,226,509	**2,702,148**	**2,903,337**	**3,139,231**	**TOTAL**	**Personal Services**	**2,758,102**	**2,758,102**	**2,758,102**
179,891	177,507	139,628	139,628	60160	Pass-Thru & Pgm Supt	150,819	150,819	150,819
60,630	38,406	38,766	38,766	60170	Professional Services	38,742	38,742	38,742
240,521	**215,913**	**178,394**	**178,394**	**TOTAL**	**Contractual Services**	**189,561**	**189,561**	**189,561**
249	2,045	819	819	60180	Printing	819	819	819
1,856	4,287	5,120	5,120	60200	Communications	5,120	5,120	5,120
3,024	0	5,120	5,120	60210	Rentals	5,120	5,120	5,120
552	8,446	0	0	60220	Repairs and Maintenance	0	0	0
176	426	717	717	60230	Postage	717	717	717
6,485	5,540	77,775	77,775	60240	Supplies	73,814	73,814	73,814
54	0	24,650	24,650	60250	Food	10,141	10,141	10,141
6,966	2,173	6,524	6,524	60260	Travel & Training	6,438	6,438	6,438
0	27	0	0	60270	Local Travel/Mileage	0	0	0
5,528	5,528	0	0	60280	Insurance	0	0	0
0	7,200	0	0	60290	Software Licenses/Maint	0	0	0
166	150	102	102	60340	Dues & Subscriptions	102	102	102
52,051	82,445	55,074	59,084	60350	Central Indirect	77,350	77,350	77,350
112,400	163,678	181,424	194,634	60355	Dept Indirect	190,923	190,923	190,923
0	72,941	0	0	60410	Intl Svc Motor Pool	0	0	0
0	729	0	0	60420	Intl Svc Electronics	0	0	0
25,398	20,027	27,756	27,756	60430	Intl Svc Bldg Mgmt	4,358	4,358	4,358
100	100	0	0	60440	Intl Svc Other	0	0	0
11,092	14,913	9,428	9,428	60460	Intl Svc Dist/Postage	15,236	15,236	15,236
-15,562	0	0	0	93007	Assess Int Svc Expenses	0	0	0
1,420	6,938	0	0	95101	Settle Matrl & Svcs	0	0	0
0	-38,452	0	0	95107	Settle Int Svc Expenses	0	0	0
211,953	**359,140**	**394,509**	**411,729**	**TOTAL**	**Materials & Supplies**	**390,138**	**390,138**	**390,138**
17,498	0	10,000	10,000	60550	Capital Equipment	10,000	10,000	10,000
17,498	**0**	**10,000**	**10,000**	**TOTAL**	**Capital Outlay**	**10,000**	**10,000**	**10,000**
2,696,481	**3,277,201**	**3,486,240**	**3,739,354**	**TOTAL BUDGET**		**3,347,801**	**3,347,801**	**3,347,801**

FY09 ACTUAL		FY10 ACTUAL		FY11 ADOPTED		FY11 REVISED			FY12 PROPOSED		FY12 APPROVED		FY12 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	48,128	1.00	48,974	1.00	50,718	1.00	50,718	ALARM ORDINANCE COORDINATOR	1.00	51,490	1.00	51,490	1.00	51,490
0.79	88,973	1.00	117,340	1.00	122,589	1.00	122,589	CAPTAIN	1.00	122,590	1.00	122,590	1.00	122,590
7.00	474,011	8.00	563,366	7.00	504,105	7.00	504,105	CORRECTIONS OFFICER	7.00	505,127	7.00	505,127	7.00	505,127
0.00	0	0.50	44,675	0.50	45,602	0.50	45,602	CORRECTIONS SERGEANT	0.50	45,675	0.50	45,675	0.50	45,675
5.00	344,298	5.00	359,526	6.00	435,600	6.00	435,600	DEPUTY SHERIFF	6.00	419,796	6.00	419,796	6.00	419,796
7.50	310,572	7.27	308,086	7.27	318,845	7.27	318,845	FACILITY SECURITY OFFICER	5.00	228,966	5.00	228,966	5.00	228,966
2.00	83,667	2.00	84,272	3.00	131,096	3.00	131,096	OFFICE ASSISTANT/SENIOR	3.50	153,671	3.50	153,671	3.50	153,671
0.00	0	0.00	190,877	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	90,786	1.00	90,786	SERGEANT	1.00	92,185	1.00	92,185	1.00	92,185
23.29	**1,349,649**	**24.77**	**1,717,116**	**26.77**	**1,699,341**	**26.77**	**1,699,341**	**TOTAL BUDGET**	**25.00**	**1,619,500**	**25.00**	**1,619,500**	**25.00**	**1,619,500**