

ERIC C. NAUGHTON DIRECTOR OFFICE OF LEGISLATIVE BUDGET REVIEW

NASSAU COUNTY LEGISLATURE ONE WEST STREET MINEOLA, NEW YORK 11501 (516) 571-6292

# **Inter-Departmental Memo**

To: Hon. Diane Yatauro, Presiding Officer Hon. Peter Schmitt, Minority Leader Hon. Judith Jacobs, Chairperson, Budget Review Committee All Members of the Nassau County Legislature

- From: Eric C. Naughton, Director Legislative Budget Review
- Date: January 17, 2008

Re: January 2008 Staffing and Salary Analysis

Please find the January 2008 Staffing and Salary Analysis, which reports the FY 08 budgeted full-time headcount compared to the actual on board full-time headcount as of January 1, 2008 and the FY 08 budgeted salaries compared to FY 08 projected salaries.

As shown in Attachment A, the General Fund budget is 5,564 positions with 5,280 filled as of January 1, 2008, resulting in 284 vacancies. The budgeted headcount differs from OMB's headcount due to some technical adjustments which have been identified and footnoted at the end of the attached spreadsheet. The Office of Legislative Budget Review (OLBR)'s projected salaries and headcount include the cost of 50 new Police Officer recruits hired January 8, 2008 in the Police Department and 55 new officers hired January 11, 2008 in the Correctional Center. Not included in the projection are 30 Correction Officers the Administration plans to hire later this year. The 2008 projected salaries reflect step increases and any known contractual raises. They do not include wage increases for Ordinance employees. They also include attrition savings for the Police Department and the Correctional Center.

The 284 vacancies are contributing to a General Fund projected salary surplus of \$10.9 million. The budgeted full-time headcount for the major funds is 9,278 with 8,925 on board and a projected surplus of \$12.7 million. The Sewer and Storm Water Resource District has a full-time

budget of 348 with 286 filled as of January 1, 2008, and a projected surplus of \$3.1 million. Departments that are producing large surpluses include Probation with \$1.8 million surplus, Social Services with \$2.0 million surplus, Public Works with \$1.7 million, Health at \$1.5 million, and Police Headquarters at \$3.9 million. It should be mentioned that according to the Probation department the high number of vacant positions contributing to the surplus may create a security risk to the residents of Nassau County. The Correctional Center is currently producing a deficit of \$3.4 million and Police District a deficit of \$2.7 million.

The FY 08 budgeted salaries in Attachment A omit salary increases and contractual savings that were included in the FY 08 Adopted Budget for the Civil Service Employee Association (CSEA), the Sheriff Officers Association (ShOA), the Detective Association's Inc. (DAI), and the Superior Officer Association (SOA). OLBR's FY 08 projected surplus of \$12.7 resulting from 353 vacancies in the major funds does not factor any potential wage increases or contractual savings resulting from current negotiations with ShOA, CSEA, DAI and SOA unions whose contracts have expired. Please be aware that the terms of a new union contract could significantly alter the projected savings. ShOA has been without a contract since December 31, 2004. When ShOA's contract is settled, the retro payment for ShOA contractual could range between \$9.8 million and \$13.2 million depending on the terms of the agreement. The CSEA and SOA contracts expired on December 31, 2007. A new DAI award, effective January 1, 2008 has recently been settled and the terms of the contract will be detailed in OLBR's review of the contract. The FY 08 projected salaries do not include the impact of the new DAI award. The fringe related contractual savings are located in Fringe Benefits. The following chart details the COLA and contractual savings that have been excluded:

Salary Increases and S	alary Savings located in Salaries (AA):	
Budgeted Wage Increase	es for CSEA, DAI, SOA & SHOA (budgeted in various departments)	\$25,684,685
ShOA Contractual Sovia	an (Innerted in Correctional Contar Solarian)	(5 200 000)
	gs (located in Correctional Center Salaries)	(5,300,000)
	Savings (located in Police District Salaries)	(3,200,000)
	Savings (located in Police Headquarters)	(9,000,000)
Subtotal Contractual Sav	ings	(\$17,500,000)
Fringe Related Contrac	tual Savings located in Fringe Benefits (AB):	
Fringe Contractual Savin	gs in General Fund	(\$15,700,000)
Police District		(1,200,000)
Police Headquarters		(3,300,000)
Subtotal Fringe Savings		(\$20,200,000)
	Weitzman, County Comptroller	
Elissa Iannice	ello, Director, OMB	
Evan Cohen,	Director, NIFA	
Dan McCloy,	Special Assistant Minority	
•	Deputy County Executive	
,	, Director of Legislative Affairs	
	ond, Clerk of the Legislature	
0 1	ell, Chief of Staff	
Roseann D'A	lleva, Majority Finance	



Staffing and Salary Analysis

#### **JANUARY 2008**

# **Probation**

OLBR projects the Probation department will have a surplus in the FY 08 salary budget of about \$1.8 million. The surplus is due to 20 vacant positions, mainly Probation Officers and Supervisors.

The department's administration believes that they need to hire more officers to offset the caseload increases and to offset attrition. The current headcount is 220 full-time positions or 23 less than January 2007. In addition, by the end of 2008, about 38% of Probation Officers and Supervisors will have 25 or more years of experience which allows them to retired regardless of age. As demonstrated in the following chart, attrition has been increasing since 2004. Although the total change in headcount has not been significant prior to 2007, with the decrease in 2007 and increasing attritions. the Administration should plan accordingly to maintain safety.

Historical Headcount Changes						
Year	Terminations	New Hires	Net Transfers	Total Change		
2003	16	4	0	(12)		
2004	4	18	(2)	12		
2005	11	9	(2)	(4)		
2006	18	22	15	19		
2007	29	0	6	(23)		

The following chart demonstrates the most current statistics on caseload available from the department.

Probation Supervision Caseload Data									
	Oct	t-07	Oc	-06	Variance				
	Avg.	Tot.	Avg.	Tot.	Avg.	Tot.			
Regular Supervision	109	3,175	98	2,851	11.2%	11.4%			
Ears	323	1,937	279	1,950	15.8%	-0.7%			
ISP	34	134	36	142	-5.6%	-5.6%			
DWI/RAPP	63	377	63	380	0.0%	-0.8%			
Sex Off/Dom. Viol.	50	300	49	295	2.0%	1.7%			
Gang Unit (incl. 33 Juv)	54	216	44	177	22.7%	22.0%			
Compact	193	967	186	931	3.8%	3.9%			
Warrant	227	909	220	878	3.2%	3.5%			
Mental Health	43	85	36	72	19.4%	18.1%			
Total	123	8,100	115	7,676	7.0%	5.5%			

As demonstrated in the chart the caseload for the Intensive Supervision Unit (ISP), which is statemandated to be capped at 35 per officer, is the only unit to maintain a steady caseload. Other areas that require similar intensive levels of supervision include the Sex Offenses, Gangs, and Mental Health. These areas are increasing by 2.0%, 22.7% and 19.4% respectively. Other areas that are increasing are Regular Supervision, Ears, Compact, and Warrant. Workload has also increased recently since the department is now required to obtain DNA samples from nearly all Probationers and certain sex offenders are being monitored 24/7 using GPS technology. As a result, the Director has stated, "Our low risk Probationers have, of necessity, been placed in a unit that monitors utilizing telephone call-in and voice recognition technology. With increased reduction in staffing, the parameters through which Probationers are designated for non-reporting status have had to be expanded to include more individuals. This strategy places an ever increasing burden on the officers monitoring these caseloads and increases risk to the community." Additional overtime is also being utilized. The budget for overtime in FY 07 was \$525,000: the actual was \$1.1 million.

### **Police Department**

As of January 1, 2008 OLBR projects a deficit in Police District of \$2.7 million and a surplus in Police Headquarters of \$3.9 million. This projection includes the 50 new recruits that were hired on January 8, 2007 but does not include future agreements associated with CSEA, SOA or the recent DAI Award. The deficit in the District Fund is the result of a higher than budgeted average actual Police Officer salary. This is partially offset by additional money budgeted in other positions. The surplus in Headquarters is due to the 59 vacant positions.

Although termination expense is a risk, OLBR's projection does not include the potential additional attritions. The Administration had begun to address staffing issues but it underestimated the amount of retirements in 2007. The FY 07 termination budget of \$19.6 million based on 84 separations was understated by \$9.1 million resulting from 138 actual separations. A budget transfer will move \$660,000 into Police District and \$5.6 million into Police Headquarters from the Employee Benefit Accrued Liability Reserve Fund (EBALRF) to help offset this deficit. After this transfer the remaining balance in the EBALRF is \$15.2 million for Police District and \$309,000 for Police Headquarters. The FY 08 budget assumes 100 retirements and funds \$22.0 million for termination expense. Given the calculation change effective Jan. 1, 2009 for determining termination pay for PBA members and July 1, 2009 for DAI members, the estimate of 100 police retirees in 2008 is optimistic. The chart in the following column details headcount levels for Jan. 1, 2007 and the FY 08 budget compared to Jan. 1. 2008:

Union	January 1, 2007	2008 Budget	January 1, 2008
SOA	429	422	423
DAI	424	425	405
PBA	1,862	1,903	1,894
Subtotal	2,715	2,750	2,722
CSEA	828	845	810
ORD	4	4	4
Total	3,547	3,599	3,536

The current sworn headcount as of January 1 is 2,722 compared to 2,713 at the same time last year. The Administration intends to try to reach the uniform headcount level of 2,750 through hiring smaller classes more frequently. A class of 35 recruits is anticipated this spring. However, it should be noted that overtime in 2008 has been budgeted at approximately \$10.0 million less than the 2007 actual. In 2007, the budgeted overtime of \$40.2 million will fall short by \$4.5 million.

# **Fire Commission**

The January 1<sup>st</sup> headcount for the Fire Commission is 104 full-time positions which is 11 positions less than the FY 08 full-time budget. The vacant positions are contributing to a surplus of \$564,000. The vacant positions include five Fire Marshals, two Fire Communication Technicians and four clerical positions. The department has stressed that the loss of personnel, particularly Fire Marshals, not only increases overtime but also has a negative impact on the Commission's ability to generate additional According to the department, the lost revenue. revenue from one Fire Marshal who usually performs three lightening tests in one day is approximately \$111,000 annually. In FY 07, the Fire Commission's actual overtime exceeded the budget of \$897,000 by The FY 08 budgeted amount of \$1.2 \$517.000. million appears to be sufficient to cover overtime as long as the Commission does not lose additional personnel.

### **Health Department**

As of January 1<sup>st</sup>, the Health Department's full-time headcount of 220 results in 20 vacant positions compared to the FY 08 budget. These vacant positions are contributing to a projected salary surplus of \$1.5 million. Vacant positions include one Accountant, three Sanitarians, five Clericals, one Community Health Service Assistant, one Deputy Commissioner of Health, one Early Intervention Service Bilingual Coordinator, two Medical Social Worker, one Physician, one Programmer Analyst, one Public Health Engineer and a Social Health Investigator. The department continues to lose positions and since January 1, 2007 full-time headcount has declined by 18.

# Correctional Center

OLBR projects the Correctional Center will have a shortfall in the 2008 salary budget of about \$3.4 million. This is due to a projected overtime deficit of \$3.0 million which is partially offset by attrition savings not included in the budget of \$310,000. The Administration continues to understate the overtime budget. In FY 07 the overtime budget had a shortfall of \$3.7 million. The Administration plans to hire 85 officers in FY 08 and is anticipated to produce a net overtime savings of \$3.1 million. The projected salary includes the cost and associated overtime savings for 55 new officers that started January 11, 2008. The cost and overtime savings are not included in the projection for 30 officers the Administration plans to hire later this year. If 30 officers are hired overtime saving could increase.

# **The Department of Social Services**

The Department of Social Services (DSS) has 46 vacant positions and is projected to be \$2.0 million under budget assuming the January 1, 2008 actual headcount. The Department's General Fund January 2008 headcount has decreased from January 2007 by 14 positions, but the Grant fund headcount increased by 12 positions over the same time period. Of the General Fund vacant positions, DSS would have received between 60% and 80% reimbursement for 15 Social Welfare Examiners, 16 Caseworker I's, four Juvenile Detention workers, eight clerks, one Child Support Investigator, one Community Service Representative, and one Housing Field Supervisor.

# **Public Works (General Fund)**

DPW begins 2008 with 41 full-time vacancies out of an authorized headcount of 541. These include seven construction inspectors, six engineers, six clerks, three traffic technicians, two auto mechanics, two equipment operators, two laborers, and one vacancy in each of the following positions: architect, building maintenance and security officer, custodial worker, deputy commissioner of Public Works, hazardous waste specialist, maintenance mason, maintenance painter, storm water basin supervisor, and superintendent of heating and ventilation. As shown in the chart below, with the exception of 2003, the 500 actual headcount as of January 1, 2008 is at a five year low. In 2007 there were 18 employees hired, and 32 separations. Including the net gain of two transferred employees, the department headcount has gone down by 10 since January 1, 2007. The department is in the process of updating the organizational charts for each unit, and plans to consolidate in-house services. DPW does not anticipate any issues that will prevent the filling of entry level positions as soon as possible

Public Works				
	January 1st			
Year	Headcount			
2003	434			
2004	513			
2005	550			
2006	511			
2007	510			
2008	500			

### Sewer and Storm Water District

The Sewer and Storm Water Resource District has a full-time budget of 348 with 286 filled as of January 1, 2008 and a projected surplus of \$3.1 million. The 286 actual headcount as of January 1, 2008 is at a five year low as shown in the chart below. The significant number of vacant positions has been an ongoing issue for the District. In light of the restructuring of several units associated with the District, the Department of Public Works is currently working on assessing the impact of sewer consolidation on staffing levels.

Sewer & Storm Water District					
	January 1st				
Year	Headcount				
2003	317				
2004	302				
2005	297				
2006	291				
2007	292				
2008	286				

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### **Conclusion**

The Office of Management and Budget (OMB) goes through a similar process of projecting salary deficits and/or surplus. However, since it is possible to forecast departmental deficits early in the fiscal year, it is unclear why transfers that often require polling and submission as emergency items are presented at the end of the year. OLBR recommends that budget transfers be submitted as soon as a deficit is determined.

More importantly, OMB's January Monthly Status Report illustrates the Administration's Workforce Management targets included in the County's 2008 contingency plan, as required by NIFA. The Administration estimated that \$6.0 million in savings can be achieved if 100 vacancies are not filled. Given the exacerbating budget constraints and economic uncertainties in FY 08, the savings that these vacancies create may be necessary for the fiscal health of the County. However, the Administration needs to consider the impact that these unfilled positions can have on the County's public safety and health services. The Administration should also take into account the impact the unfilled positions can have on each department's day to day operations. In addition, the cost of increased overtime expense and loss of revenue generating capabilities should be considered. Furthermore, future budgets should not include budgeted positions that are not likely to be filled, which would allow for a better allocation of resources. Correspondingly, the risky assumptions that require the funding from the "contingent positions" should be eliminated. If the assumptions materialize as planned, then the Administration can seek to increase additional funding for various personnel needs.

Subsection         261         252         9         3.4%         11.4(07):311         13.73,311         353,320         25%           behavioral Service:         98         85         3         3.4%         6.553,020         6.281,126         270,815         418           behavioral of Elections         110         107         3         2.7%         6.533,120         6.281,126         270,815         418         9.8         0.00         4.453,844         6.553,120         6.283,44         1.00,895,09         9.7%           A.S.A.         8         8         0.00         4.453,844         6.559,217         4.785,918         292,340         5.8%           compared Rains         57         16         1.055         3.145,912         2.779,73         3.747,1         2.4%           compared Rains         132         1.271         58         4.4%         11.270,80         11.66,00,31         3.86,60         1.00         1.00,747,171,77         1.4%         3.06,01,00         3.06,01,00         3.06,01,00         1.00,747,173,174,71         1.4%         3.06,01,00         3.06,01,00         1.00,747,174,71,24,84         3.06,01,00         1.00,747,174,71,24,84         3.06,01,00         1.00,747,11,755,546,03,29,44,90,94,153,27,94         3.06,11,00,96,10,90			FY	08 Salary	Analysi	S		•	
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Symmer Affairs         57         51         6         0.5%         3.145542         2.778.917         347.025         11.7           Onsumer Affairs         4.3         42         1         2.3%         2.578.583         2.578.570         400.215         1.6%           Oractional Center <sup>1</sup> 1.329         1.271         58         4.4%         112.166.627         11.992.955         173.662         1.9%         5.755.517         5.211.758         546.672         1.4%           Ounty Clerk         106         92         14         13.2%         5.755.517         5.211.758         546.672         1.9%         0.0%         2.90.68.32         2.894.562         104.970         0.4%           Starica Attorney <sup>1</sup> 385         385         0         0.0%         2.90.68.32         2.894.562         104.970         0.4%           Benth         240         2.0         8.3%         10.56.632         1.99.76         0.97         0.1%           Botising and Intergovernmental Affairs         10         9         1         1.0%         97.71         85.2126         2.344         0.3%           Information Technology         112         99         1         1.4.3%         5.163.181         96.010						, ,		,	
Jonsmer Affairs         43         42         1         2.3%         2.578.583         2.578.587         4.0313         1.08           Jorrectional Center <sup>1</sup> 1,329         1,271         58         4.4%         112.710.980         116.097,476         (3.386,496)         3.0%           Jounty Atomey         155         156         (1)         -0.0%         12.166.627         11.992,955         175.672         1.4%           Jounty Executive         38         38         0         0.0%         5.758.517         25.847.582         104.970         0.4%           Jostici Atomes <sup>4</sup> 385         385         0         0.0%         5.757.53         56.976         5.979         0.1%           Jostici Atomes <sup>4</sup> 7         7         0         0.0%         577.53.31         56.9076         579         0.1%           Jostici Atomes <sup>4</sup> 10         10         0.0%         577.8381         960.289         18.899         10.376         1.64.34         519.910         23.16.06         2.74.40         3.98         10.376         1.43.36         10.91.910         3.06.02         1.88.96         2.44.05.96         94.417         3.27.66         3.48         90.417         3.27.66         3.48.	Comptroller							· · · · ·	
Connectional Center <sup>3</sup> 1,329         1,271         58         4,4%         112,710,980         116,097,476         (3,386,496)         -3,0%           County Clerk         106         92         14         12,86         57,85,817         5,117,52         147,672         1.4%           County Clerk         38         38         0         0.0%         3,738,144         3,699,475         388,600         1.0%           Strict Attorney         38         38         0         0.0%         29,08,532         28,94,562         104,970         0.4%           Strict Attorney         388         38         0         0.0%         29,08,532         28,94,562         104,970         0.4%           Morang Resources         15         0         0.0%         97,753,31         16,108,430         152,663         87,970         0.4%           Imman Resources         15         0         0.0%         97,833,1         16,108,430         152,663         87,970         103,899         10,379         10,379         103,899         10,371         10,378,31         161,08,430         153,563         10,430         152,663         18,62,66         9,417         2,78         10,379,413         13,126         143,35         <						, ,		· · · · ·	
Domby Altorney         155         166         (1)         0.0%         12.166.627         11.992.955         173.672         1.4%           Domty Clerk         106         92         14         13.2%         5.758.517         5.211.785         546.732         9.5%           Domty Executive         38         38         0         0.0%         3.738.144         3.699.76         53.669         1.0%           Intergency Management         7         7         0         0.0%         570.573         56.0976         557         0.1%           Iossing and Intergovermmental Affairs         10         9         1         0.0%         970.837         0.69.976         0.3899         10.3899         10.3899         10.3899         10.3899         10.3899         10.3899         10.3899         10.399         10.399         1.4%         51.052.126         2.2.44         0.33         2.16         2.344         0.32         1.056         50.912         487.012         2.2.74         0.32         2.2.74         0.32         2.2.74         0.32         2.2.74         0.32         2.2.74         0.32         2.2.74         0.32         2.2.74         0.32         2.2.74         0.32         2.2.2.2.12         2.2.2.2.2.2	2	_				2,578,583	, ,	40,213	
Domy Clerk         106         92         14         13.2%         5.788.517         5.511.785         546.732         9.5%           Sounty Executive         38         38         0         0.0%         3.738.144         3.699.475         38.669         1.0%           Shrick Atomes <sup>1</sup> 385         385         0         0.0%         570.573         569.976         597         0.1%           Bealth         240         220         20         8.3%         17.655.231         16.108.430         1.152.58.081         8.7%           Human Resources         15         15         0         0.0%         827.470         825.126         2.344         0.3%           Information Technology         112         9         13         1.16%         9.592.614         9.108.198         484.416         5.0%           vestigations         3         2         1         3.3%         276.685         186.268         9.104.17         2.7%           abor Relations         7         6         1         1.4.3%         519.012         487.012         3.200         6.2%           geijstaturé         98         91         7.7%         6.673.88         544.715         7.7312.3	Correctional Center <sup>3</sup>	/	/	58			· · ·		-3.0%
Sounty Executive         38         38         0         0.0%         3.738,144         3,699,475         38,669         1.0%           Strict Atomey <sup>2</sup> 385         385         0         0.0%         29,050,832         28,945,862         104,970         0.4%           Inergency Management         7         7         0         0.0%         570,573         560,976         557         0.1%           Isaing and Intergovermmental Affairs         10         9         1         10.0%         10.040,101         900,202         138,989         10.3899         10.3899         10.3899         10.3899         10.3899         10.3899         10.3899         10.3899         10.3899         10.3899         10.3899         10.3899         10.3899         10.3899         10.3899         10.3899         10.3899         10.389         10.389         10.3899         10.3899         10.389         10.389         10.3899         10.389         10.389         10.382         10.389         10.389         10.389         10.389         10.389         10.389         10.389         10.389         10.389         10.399         10.399         10.399         10.399         10.399         10.399         10.399         10.399         10.399         10.399 </td <td>County Attorney</td> <td></td> <td></td> <td> × /</td> <td></td> <td></td> <td>, ,</td> <td></td> <td>1.4%</td>	County Attorney			× /			, ,		1.4%
District Attorney <sup>1</sup> 385         385         0         0.0%         29.050.832         28.945.862         104.970         0.4%           imergency Management         7         7         0         0.0%         570.573         569.976         597         0.1%           fealth         240         220         20         8.3%         17.655.231         16.108.430         1.526.801         8.7%           fumma Resources         15         15         0         0.0%         827.470         825.126         2.344         0.38           furma Resources         3         2         1         33.3%         276.685         186.268         90.417         32.7%           abor Relations         7         6         1         1.4.3%         519.012         487.012         3.000         6.2%           egistature <sup>2</sup> 98         91         7<.71%									
imergency Management         7         0         0.0%         570,573         569,776         970         0.1%           Icalift         240         220         20         8.3%         17,635,231         16,108,430         15,526,801         8.7%           Kousing and Intergovernmental Affairs         10         0         0.0%         978,381         960,280         18,092         1.8%           Muman Rights         10         10         0.0%         978,381         960,280         18,092         1.8%           Interna Rights         10         0.0%         0.0%         978,470         825,126         2,344         0.3%           Interna Rights         11         0         0.0%         0.0%         978,673         569,076         592,173         569,047         72,344         0.3%         910,172         2,344         0.3%         12,334         1.0%         13,338         276,053         156,268         90,417         2,279         8,33         14,115         651,321,11         15,359,007         (26,726,0,05%         13,345,106         12,323,11.0%         11,323         11,43%         510,921         73,134,108         24,1109         65%           Trice of Management and Budget         44         0	-		38	0	0.0%	3,738,144	3,699,475	38,669	1.0%
Lealth         240         220         20         8.3%         17.655.231         16.108.430         1.528.801         8.3%           lousing and Intergovernmental Affairs         10         9         1         10.0%         1.004.101         900,202         103,899         10.3%           lumman Resources         15         15         0         0.0%         827.470         825.126         2.344         0.3%           normation Technology         112         99         13         1.6%         5.92.614         9.108,198         484.416         5.0%           nor Relations         7         6         1         14.3%         519.012         487.012         32.000         6.2%           abor Relations         7         6         1         14.3%         519.012         487.012         32.000         6.2%           decical Examiner         98         91         7         7.1%         6.512.518         5.189.107         6.252.219         8.3%           decical Examiner         91         9         8         1         1.1%         6.73.83         584.715         7.74.03         2.8%           Wrise Off Anargement and Budget         44         40         4         9.1% <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>,</td><td>0.4%</td></t<>								,	0.4%
Ionsing and Intergovernmental Affairs         10         9         1         10.0%         1.004, 101         900,202         103,899         10.3%           Iuman Resources         15         15         0         0.0%         978,381         960,228         18,892         1.8%           Iuman Rights         10         10         0         0.0%         822,120         2,344         0.3%           Information Technology         112         99         13         11.6%         9.952,614         9,008,198         484,416         5.0%           abor Relations         7         6         1         14.3%         S19,012         32,000         6.2%           cigistature <sup>6</sup> 98         91         7         7.1%         6,323,981         5,801,762         522,219         8.3%           Price of Management and Budget         44         40         4         9.1%         3,726,015         3,484,715         73,123         11.1%           Price of Management and Budget         7         7         0         0.0%         392,226         391,343         883         0.2%           Physically Challenged         7         7         0         0.0%         392,226         391,343         884	Emergency Management	7	7	0			,		0.1%
Imma Resources         15         15         0         0.0%         977.8381         960.289         18,092         1.8 w           Imma Rights         10         0         0.0%         822,7470         825,126         2,344         0.3%           Imma Rights         110         0         0.0%         827,470         825,126         2,344         0.3%           Investigations         3         2         1         33,3%         276,685         186,268         90,417         32.7%           Johr Relations         7         6         1         1,43%         519,012         32,000         6.2%           cgislature <sup>0</sup> 98         91         7         7,1%         6,323,981         5,801,762         522,219         8.3%           decical Examiner         51         55         (4)         -7.8%         5,163,181         5,189,907         (26,726)         -0.5%           Arisk, Recreation and Museums         265         256         9         3,44         9,1%         3,725,015         3,484,906         241,109         6.5%           Visically Chalenged         7         7         0         0.0%         392,226         391,343         883         0.2%	Health	240				, ,	, ,		8.7%
Iuman Rights         10         10         0         0.0%         827,70         825,126         2.344         0.53           nformation Technology         112         99         13         11.6%         9.592,614         9,108,198         484,416         5.0%           vestigations         3         2         1         3.3%         276,685         186,266         90,417         32.7%           abor Relations         7         6         1         14.3%         5100,12         487,012         32.000         6.2%           cigitature <sup>0</sup> 98         91         7         7.1%         6.323,981         5,801,762         522,219         8.3%           Minority Affairs, Office of         9         8         1         11.1%         657,833         584,715         73,123         11.1%           Price of Management and Budget         7         7         0         0.0%         39,226         39,134         883         0.2%           Yanks, Recreation and Museums         265         256         9         3.4%         21,352,623         20,764,720         587,903         2.8%           Muning         24         20         4         6.7%         10,055,941         1,455,449					10.0%	, ,			
Information Technology       II2       99       I3       I1.6%       9.592.614       9.108,198       484,416       5.0%         nevestigations       3       2       I       33.3%       27.6685       186,268       90.417       32.7%         abor Relations       7       6       I       14.3%       519.012       487.012       32.000       6.2%         cgislature <sup>5</sup> 98       91       7       7.1%       6.323.981       5,801,762       522.219       8.3%         Actical Examiner       51       55       (4)       -7.8%       5,163.181       5,189.007       (26,726)       0.5%         Minority Affairs, Office of       9       8       1       11.1%       657.838       584,715       73.123       11.1%         Mysically Challenged       7       7       0       0.0%       392.226       391.343       883       0.2%         Varischer       7       7       0       0.0%       392.263       30,764.65       17,743.618       1,752,847       9.0%       0.00       0       0.0%       1480,020       480,020       0       0       0       0.0%       1480,020       4080,020       0       0.0%       141,412       8.7									1.8%
avestigations       3       2       1       33.3%       276,685       186,268       90,417       32.7%         abor Relations       7       6       1       14.3%       519.012       487,012       32,000       6.2%         abor Relations       7       6       1       14.3%       519.012       487,012       32,000       6.2%         gejistatur <sup>6</sup> 98       91       7.7.%       6.323,981       5,801,702       522,219       8.3%         Minority Affairs, Office of       9       8       1       11.1%       657,838       584,715       73,123       11.10%         Mirce of Management and Budget       44       40       4       9.1%       3,726,015       3,484,906       241,109       6.5%         Mysically Challenged       7       7       0       0.0%       392,226       391,343       883       0.2%         Robin Abitic Administrator       7       7       0       0.0%       489,020       40       0.0%         ublic Administrator       7       7       0       0.0%       489,020       48,09,05       1<.09,869	5					,	/	,	
abor Relations         7         6         1         14.3%         519.012         487,012         32,000         6.2%           egislature <sup>6</sup> 98         91         7         7.1%         6.323,981         5,801,762         522,219         8.3%           dedical Examiner         51         55.         (d)         7.7.8%         5,163,181         5,189,907         (26,726)         -0.5%           dinority Affairs, Office of         9         8         1         11.1%         657,838         584,715         73,123         11.1%           wirks, Recreation and Museums         205         256         9         3.4%         21.352,623         20,764,720         S57,003         2.8%           dysically Challenged         7         7         0         0.0%         392,226         391,433         883         0.2%           lanning         24         0         4         16.7%         1.965,941         1,655,409         310,532         1.8%           varbaic Administrator         7         7         0         0.0%         489,020         489,020         0.0%           ublic Works Department         541         500         3         36,051,773,618         1,174,84         9.4 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>.,,.</td> <td>,</td> <td></td>							.,,.	,	
egislature <sup>6</sup> 98         91         7         7.1%         6.323,981         5,801,762         522,219         8.3%           Acdical Examiner         51         55         (4)         -7.8%         5.163,181         5,189,907         (26,726)         0.5%           Ainority Affairs, Office of         9         8         1         11.1%         657,838         584,715         73,123         11.1%           Ainority Affairs, Office of         9         8         1         11.1%         657,838         584,715         73,123         11.1%           Ainority Affairs, Office of         9         8         1         11.1%         637,838         584,715         73,123         11.1%           Ainority Challenged         7         7         0         0.0%         392,226         391,343         883         0.2%           Valuic Administrator         7         7         0         0.0%         489,020         489,020         0         0.0%           Valuic Administrator         7         7         0         0.0%         489,020         489,020         0         0.0%           Valuic Administrator         7         7         0         0.0%         822,518         671,3	6					,	/	,	
Indexical Examiner       51       55       (4) $-7.8\%$ $5.163.181$ $5.189.907$ $(26,726)$ $0.5\%$ Innority Affairs, Office of       9       8       1 $1.1\%$ $657.838$ $584.715$ $73.122$ $11.1\%$ Office of Management and Budget       44       40 $4$ $9.1\%$ $3.726.015$ $3.484.906$ $224.100$ $5.5\%$ Yarks, Recreation and Museums $265$ $256$ $9$ $3.4\%$ $21.332.023$ $20.764.720$ $587.903$ $2.8\%$ Maning $242$ $20$ $4$ $16.7\%$ $1.965.941$ $1.655.409$ $310.6521$ $15.8\%$ Tobation $240$ $220$ $8.3\%$ $19.496.465$ $17.74.5618$ $1.752.9847$ $9.0\%$ Valic Administrator $7$ $7$ $0$ $0.0\%$ $489.020$ $4000$ $0$ $0.0\%$ $12.2\%$ $1.11.\%$ $819.313$ $719.444$ $99.89$ $12.2\%$ $12.2\%$ $1.11.1\%$ $819.313$ $719.444$ $99.89$ $12.2\%$ $12.2\%$ $12.2\%$ $12.2\%$ $12.2\%$ $12.2\%$ $12.2\%$ <td></td> <td></td> <td></td> <td></td> <td></td> <td>519,012</td> <td>487,012</td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td>						519,012	487,012	· · · · · · · · · · · · · · · · · · ·	
Athonity Affairs, Office of       9       8       1       11.1%       657,838       584,715       73,123       11.1%         Office of Management and Budget       44       40       4       9.1%       3,726,015       3,484,906       241,106       6.5%         Marks, Recreation and Museums       265       255       9       3,4%       21,352,623       20,764,720       587,093       2.8%         Hysically Challenged       7       7       0       0.0%       392,226       391,343       883       0.2%         Ianning       24       20       4       16.7%       1.965,941       1.655,409       310,532       1.5%         robation       240       20       8.3%       19,496,465       17,743,618       1,752,847       9.9%         value Korks Department       541       500       41       7.6%       36,296,031       34,618,262       1,677,769       4.6%         varchasing       25       22       3       12.0%       1,159,123       1,514,981       144,142       8.7%         eace Estate       9       8       1       1,1%       819,313       719,444       99,860       12.2%         recordizens Affairs       39       36				7		, ,	5,801,762	522,219	
Office of Management and Budget       44       40       4       9.1% $3.726.015$ $3.484,906$ $241,109$ $6.5\%$ arks, Recreation and Museums       265       256       9 $3.4\%$ $21.352,623$ $20.764,720$ $587,903$ $2.8\%$ Planning       24       20       4 $16.7\%$ $1.965,941$ $1.655,409$ $310,532$ $15.8\%$ Planning       244       20       4 $16.7\%$ $1.945,941$ $1.655,409$ $310,532$ $15.8\%$ robation       240       220 $8.3\%$ $19.496,465$ $17.743,618$ $1.752,847$ $9.0\%$ vablic Administrator       7       7       0 $0.0\%$ $489,020$ $0.00\%$ vablic Administrator       7       7       0 $0.0\%$ $489,020$ $16.69,123$ $1.514,981$ $144,142$ $8.7\%$ keal Estate       9       8       1 $1.1\%$ $819,313$ $719,444$ $9.8\%$ $2.518,877$ $2.00,23,61681$ $2.36,418$ $9.1\%$ ratice Sammer       13       9       4 $30.8\%$ $822,518$ $671,361$ <td< td=""><td></td><td></td><td></td><td>· · · · · · · · · · · · · · · · · · ·</td><td></td><td></td><td>/ /</td><td> X / /</td><td></td></td<>				· · · · · · · · · · · · · · · · · · ·			/ /	X / /	
2arks, Recreation and Museums       265       256       9       3.4%       21,352,623       20,764,720       587,903       2.8%         hysically Challenged       7       7       0       0.0%       392,226       391,343       883       0.2%         lanning       24       20       4       16.7%       1,965,941       1,655,409       310,532       15.8%         tobation       240       20       8.3%       19,496,465       17,743,618       1,752,847       0.0%         vublic Administrator       7       7       0       0.0%       489,020       489,020       0       0.0%         vublic Works Department       541       500       41       7.6%       36,296,031       34,618,262       1,677,769       4.6%         turchasing       25       22       3       12.0%       1,514,981       144,142       8.7%         tecords Management       13       9       4       30.8%       822,518       671,361       151,157       18.4%         teorid Services       897       851       46       5.1%       54,190,862       52,188,377       2,002,485       3.7%         trafic & Parking Violations       41       37       4       9									
hysically Challenged       7       7       0       0.0%       392,226       391,343       883       0.2%         lanning       24       20       4       16.7%       1.965,941       1.655,409       310,532       15.8%         robation       240       220       8.3%       19,496,465       17,743,618       1,752,847       9.0%         valic Administrator       7       7       0       0.0%       489,020       489,020       0       0.0%         valic Works Department       541       500       41       7.6%       362,96,031       34,618,262       1,677,769       4.6%         hurchasing       25       22       3       12.0%       1,659,123       1,514,981       144,142       8.7%         keel Estate       9       8       1       1.1%       819,313       719,444       99,860       12.2%         keerods Management       13       9       4       30.8%       822,518       671,361       151,157       18.4%         rearking Violations       41       37       4       9.8%       30,51,593       2,080,026       243,567       8.0%         rearker       9       9       0       0.0%       623,045 <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>, ,</td> <td></td> <td>,</td> <td></td>				-		, ,		,	
Janning         24         20         4         16.7%         1.965,941         1.655,409         310,532         15.8%           robation         240         220         20         8.3%         19.496,465         17,743,618         1,752,847         9.0%           vublic Administrator         7         7         0         0.0%         489,020         489,020         0         0.0%           vublic Works Department         541         500         41         7.6%         36,296,031         34,618,262         1,677,769         4.6%           vublic Works Department         25         22         3         12.0%         1.659,123         1,514,981         144,142         8.7%           teal Estate         9         8         1         11.1%         819,313         719,444         99,869         12.3%           teorids Kanagement         13         9         4         30.8%         822,518         671,361         151,157         18.4%           teorids Evices         897         851         46         5.1%         54,190,862         52,188,377         2,002,485         3.7%           trastice Parking Violations         41         37         4         9.8%         3,051,593				-					
Probation       240       220       20       8.3%       19,496,465       17,743,618       1,752,847       9.0%         Vable Administrator       7       7       0       0.0%       489,020       489,020       489,020       0       0.0%         Vable Works Department       541       500       41       7.6%       36,296,031       34,618,262       1,677,769       4.6%         Varchasing       225       22       3       12.0%       1.659,123       1,514.981       144,142       8.7%         Real Estate       9       8       1       11.1%       819,313       719,444       99,869       12.2%         decords Management       13       9       4       30.0%       822,518       671,361       151,157       18.4%         enior Citizens Affairs       39       36       3       7.7%       2.598,099       2,361,681       236,418       9.1%         reasurer       41       41       0       0.0%       2.52,0153       2,188,377       2,002,485       3.7%         reasurer       41       41       0       0.0%       2.520,154       2.520,732       (578)       0.0.0%         reasure       9       9	· · ·					,	,		
Public Administrator       7       7       0       0.0%       489,020       489,020       0       0.0%         Public Works Department       541       500       41       7.%%       36,296,031       34,618,262       1,677,769       4.6%         Purchasing       25       22       3       12.0%       1,659,123       1,514,981       144,142       8.7%         eal Estate       9       8       1       11.1%       819,313       719,444       99,869       12.2%         tecords Management       13       9       4       30.8%       822,518       671,361       151,157       18.4%         tecords Management       13       9       4       30.8%       822,518       671,361       151,157       18.4%         tecords Maragement       13       9       4       9.8%       3,051,593       2,808,026       243,567       8.0%         traffic & Parking Violations       41       37       4       9.8%       3,051,593       2,808,026       243,567       8.0%         trasurer       41       41       0       0.0%       623,045       623,045       0       0.0%         trasurer       41       41       0       0.	0			-		, ,	/ /	· · · · · · · · · · · · · · · · · · ·	
bublic Works Department       541       500       41       7.6%       36,296,031       34,618,262       1,677,769       4.6%         Vurchasing       25       22       3       12.0%       1,659,123       1,514,981       144,142       8.7%         keal Estate       9       8       1       11.1%       819,313       719,444       99,869       12.2%         kear State       9       8       1       11.1%       819,313       719,444       99,869       12.2%         keords Management       13       9       4       30.8%       822,518       671,361       151,157       18.4%         decords Bervices       897       851       46       5.1%       54,190,862       52,188,377       2,002,485       3.7%         Yraffic & Parking Violations       41       37       4       9.8%       3,051,593       2,808,026       243,567       8.0%         Yresaurer       41       41       0       0.0%       623,045       623,045       0       0.0%         Youth Board       7       7       0       0.0%       539,811       540,922       (1,111)       -0.2%         General Fund Total       5,564       5,280       284									
Purchasing       25       22       3       12.0%       1,659,123       1,514,981       144,142       8.7%         Records Management       9       8       1       11.1%       819,313       719,444       99,869       12.2%         Records Management       13       9       4       30.8%       822,518       671,361       151,157       18.4%         endior Citizens Affairs       39       36       3       7.7%       2,598,099       2,361,681       236,418       9.1%         ocial Services       897       851       46       5.1%       54,190,862       52,188,377       2,002,485       3.7%         Traffic & Parking Violations       41       37       4       9.8%       3,051,593       2,808,026       243,567       8.0%         Veterans' Services Agency       9       9       0       0.0%       623,045       623,045       0       0.0%       623,045       0.040,222,880       10,663,460       2.6%         Gruth Sand       7       0       0.0%       539,811       540,922       (1,111)       -0.2%         Gruth CDD <sup>5</sup> 115       104       11       9.6%       10,300,116       9,736,526       563,590       5.5%			-			,			
teal Estate       9       8       1       11.1%       819,313       719,444       99,869       12.2%         tecords Management       13       9       4       30.8%       822,518       671,361       151,157       18.4%         tecords Management       13       9       4       30.8%       822,518       671,361       151,157       18.4%         tecords Management       13       9       4       30.8%       822,518       671,361       151,157       18.4%         toric Citizens Affairs       39       36       3       7.7%       2.598,099       2,361,681       236,418       9.1%         tocial Services       897       851       46       5.1%       54,190,862       52,188,377       2,002,485       3.7%         traffic & Parking Violations       41       41       0       0.0%       623,045       623,045       0       0.0%         trassurer       41       41       0       0.0%       539,811       540,922       (1,111)       -0.2%         fearear Fund Total       5,564       5,280       284       5.1%       410,886,340       400,222,880       10,663,460       2.6%         toice District Fund (PDD) <sup>5</sup> 1,827	1								
tecords Management       13       9       4       30.8%       822.518       671,361       151,157       18.4%         lenior Citizens Affairs       39       36       3       7.7%       2,598,099       2,361,681       236,418       9.1%         locial Services       897       851       46       5.1%       54,190,862       52,188,377       2,002,485       3.7%         raffic & Parking Violations       41       37       4       9.8%       3,051,593       2,808,026       243,567       8.0%         reasurer       41       41       0       0.0%       623,045       623,045       0       0.0%         reasurer       41       41       0       0.0%       539,811       540,922       (1,111)       -0.2%         reasurer       41       1       9.6%       10,300,116       9,736,526       563,590       5.5%         Voluth Board       7       7       0       0.0%       539,811       540,922       (1,111)       -0.2%         recommission (FCF)       115       104       11       9.6%       10,300,116       9,736,526       563,590       5.5%         volice Headquarters (PDH)       1,772       1,713       59	5					, ,	, ,	,	
Derior Citizens Affairs         39         36         3         7.7%         2.598,099         2.361,681         226,418         9.1%           iocial Services         897         851         46         5.1%         54,190,862         52,188,377         2,002,485         3.7%           iocial Services         897         851         46         5.1%         54,190,862         52,188,377         2,002,485         3.7%           iraffic & Parking Violations         41         37         4         9.8%         3,051,593         2,808,026         243,567         8.0%           ireasurer         41         41         0         0.0%         623,045         623,045         0         0.0%           ireasurer         41         5,564         5,280         284         5.1%         410,886,340         400,222,880         10,663,460         2.6%           iere Commission (FCF)         115         104         11         9.6%         10,300,116         9,736,526         563,590         5.5%           iolice District Fund (PDD) <sup>5</sup> 1,827         1,828         (1         -0.1%         220,323,426         222,996,828         (2,673,402)         -1.2%           iolice Headquarters (PDH)         1,772			-				/	/	
Social Services         897         851         46         5.1%         54,190,862         52,188,377         2,002,485         3.7%           Traffic & Parking Violations         41         37         4         9.8%         3,051,593         2,808,026         243,567         8.0%           Treasurer         41         41         0         0.0%         2,520,154         2,520,732         (578)         0.0%           Veterans' Services Agency         9         9         0         0.0%         623,045         623,045         0         0.0%           Veterans' Services Agency         9         9         0         0.0%         539,811         540,922         (1,111)         -0.2%           Seneral Fund Total         5,564         5,280         284         5.1%         410,886,340         400,222,880         10,663,460         2.6%           Sile District Fund (PDD) <sup>5</sup> 1,15         104         11         9.6%         10,300,116         9,736,526         563,590         5.5%           Solice District Fund (PDD) <sup>5</sup> 1,827         1,828         (1)         -0.1%         220,323,426         222,996,828         (2,673,402)         -1.2%           Solice District Fund (PDD) <sup>5</sup> 1,827 <td< td=""><td></td><td>-</td><td>-</td><td>-</td><td></td><td></td><td></td><td>/</td><td></td></td<>		-	-	-				/	
Araffic & Parking Violations       41       37       4       9.8%       3,051,593       2,808,026       243,567       8.0%         Greasurer       41       41       0       0.0%       2,520,154       2,520,732       (578)       0.0%         Veterans' Services Agency       9       9       0       0.0%       623,045       623,045       0       0.0%         Youth Board       7       7       0       0.0%       539,811       540,922       (1,111)       -0.2%         General Fund Total       5,564       5,280       284       5.1%       410,886,340       400,222,880       10,663,460       2.6%         Grine Commission (FCF)       115       104       11       9.6%       10,300,116       9,736,526       563,590       5.5%         volice District Fund (PDD) <sup>5</sup> 1,827       1,828       (1)       -0.1%       220,323,426       222,996,828       (2,673,402)       -1.2%         Volice Headquarters (PDH)       1,772       1,713       59       3.3%       203,937,928       200,025,512       3,912,416       1.9%         Subtotal Major Funds       9,626       9,211       415       4.3%       867,626,787       852,084,631       15,542,156       1.8%									
All       41       41       0       0.0%       2,520,154       2,520,732       (578)       0.0%         Veterans' Services Agency       9       9       0       0.0%       623,045       623,045       0       0.0%         Veterans' Services Agency       7       7       0       0.0%       539,811       540,922       (1,111)       -0.2%         General Fund Total       5,564       5,280       284       5.1%       410,886,340       400,222,880       10,663,460       2.6%         Service Commission (FCF)       115       104       11       9.6%       10,300,116       9,736,526       563,590       5.5%         Police District Fund (PDD) <sup>5</sup> 1,827       1,828       (1)       -0.1%       220,323,426       222,996,828       (2,673,402)       -1.2%         Police Headquarters (PDH)       1,772       1,713       59       3.3%       203,937,928       200,025,512       3,912,416       1.9%         Subtotal Major Funds       9,626       9,211       415       4.3%       867,626,787       852,084,631       15,542,156       1.8%         Strand Total       9,626       9,211       415       4.3%       867,626,787       852,084,631       15,542,156       1.8									
Veterans' Services Agency       9       9       0       0.0%       623,045       623,045       0       0.0%         Youth Board       7       7       0       0.0%       539,811       540,922       (1,111)       -0.2%         General Fund Total       5,564       5,280       284       5.1%       410,886,340       400,222,880       10,663,460       2.6%         Fire Commission (FCF)       115       104       11       9.6%       10,300,116       9,736,526       563,590       5.5%         volice District Fund (PDD) <sup>5</sup> 1,827       1,828       (1)       -0.1%       220,323,426       222,996,828       (2,673,402)       -1.2%         volice Headquarters (PDH)       1,772       1,713       59       3.3%       203,937,928       200,025,512       3,912,416       1.9%         vubtotal Major Funds       9,278       8,925       353       3.8%       845,447,810       832,981,746       12,466,064       1.5%         vewer & StormWater (SSW)       348       286       62       17.8%       22,178,977       19,102,885       3,076,092       13,9%         Grand Total       9,626       9,211       415       4.3%       867,626,787       852,084,631       15,542,156	5					, ,	, ,	· · · · · · · · · · · · · · · · · · ·	
Youth Board       7       7       0       0.0%       539,811       540,922       (1,111)       -0.2%         General Fund Total       5,564       5,280       284       5.1%       410,886,340       400,222,880       10,663,460       2.6%         Fire Commission (FCF)       115       104       11       9.6%       10,300,116       9,736,526       563,590       5.5%         Police District Fund (PDD) <sup>5</sup> 1,827       1,828       (1)       -0.1%       220,323,426       222,996,828       (2,673,402)       -1.2%         Police District Fund (PDD) <sup>5</sup> 1,772       1,713       59       3.3%       203,937,928       200,025,512       3,912,416       1.9%         Subtotal Major Funds       9,278       8,925       353       3.8%       845,447,810       832,981,746       12,466,064       1.5%         State of KSW)       348       286       62       17.8%       22,178,977       19,102,885       3,076,092       13.9%         Stand Total       9,626       9,211       415       4.3%       867,626,787       852,084,631       15,542,156       1.8%         Stand Total       9,626       9,211       415       4.3%       867,626,787       852,084,631       15,542,15						, ,	, ,	· · · · · · · · · · · · · · · · · · ·	0.0%
General Fund Total         5,564         5,280         284         5.1%         410,886,340         400,222,880         10,663,460         2.6%           Fire Commission (FCF)         115         104         11         9.6%         10,300,116         9,736,526         563,590         5.5%           Police District Fund (PDD) <sup>5</sup> 1,827         1,828         (1)         -0.1%         220,323,426         222,996,828         (2,673,402)         -1.2%           Police Headquarters (PDH)         1,772         1,713         59         3.3%         203,937,928         200,025,512         3,912,416         1.9%           Subtotal Major Funds         9,278         8,925         353         3.8%         845,447,810         832,981,746         12,466,064         1.5%           Subtotal Major Funds         9,626         9,211         415         4.3%         867,626,787         852,084,631         15,542,156         1.8%           Scand Total         9,626         9,211         415         4.3%         867,626,787         852,084,631         15,542,156         1.8%           Scala Increases and Salary Savings         3,599         25,684,685         5,300,000         5,300,000         5,300,000         5,300,000         5,300,000         5,300,000 <td>Youth Board</td> <td>7</td> <td>7</td> <td></td> <td></td> <td></td> <td></td> <td>(1,111)</td> <td>-0.2%</td>	Youth Board	7	7					(1,111)	-0.2%
Time Commission (FCF)         115         104         11         9.6%         10,300,116         9,736,526         563,590         5.5%           Police District Fund (PDD) <sup>5</sup> 1,827         1,828         (1)         -0.1%         220,323,426         222,996,828         (2,673,402)         -1.2%           Police District Fund (PDD) <sup>5</sup> 1,772         1,713         59         3.3%         203,937,928         200,025,512         3,912,416         1.9%           Police Headquarters (PDH)         1,772         1,713         59         3.3%         203,937,928         200,025,512         3,912,416         1.9%           Subtotal Major Funds         9,278         8,925         353         3.8%         845,447,810         832,981,746         12,466,064         1.5%           Sewer & StormWater (SSW)         348         286         62         17.8%         22,178,977         19,102,885         3,076,092         13.9%           Arand Total         9,626         9,211         415         4.3%         867,626,787         852,084,631         15,542,156         1.8%           Sudgeted Cola Increases for CSEA, DAI, SOA & SHOA         25,684,685         (5,300,000)         (5,300,000)         (5,300,000)         Contractual Savings for DAI & SOA - (located in Police Distric		5,564							
volice District Fund (PDD) <sup>5</sup> 1,827       1,828       (1)       -0.1%       220,323,426       222,996,828       (2,673,402)       -1.2%         volice Headquarters (PDH)       1,772       1,713       59       3.3%       203,937,928       200,025,512       3,912,416       1.9%         volice Headquarters (PDH)       1,772       1,713       59       3.3%       203,937,928       200,025,512       3,912,416       1.9%         volice Headquarters (PDH)       9,278       8,925       353       3.8%       845,447,810       832,981,746       12,466,064       1.5%         volice Weak StormWater (SSW)       348       286       62       17.8%       22,178,977       19,102,885       3,076,092       13.9%         Grand Total       9,626       9,211       415       4.3%       867,626,787       852,084,631       15,542,156       1.8%         Cola Increases and Salary Savings       3,599       3       3,599       3,500,000)       3,200,000)       4,544,685       5,300,000)       4,300,000       4,504,685       4,300,000       4,300,000       4,300,000       4,300,000       4,300,000       4,300,000       4,300,000       4,300,000       4,300,000       4,300,000       4,300,000       4,300,000       4,300,000       <							· · · · · ·		
Produce Headquarters (PDH)       1,772       1,713       59       3.3%       203,937,928       200,025,512       3,912,416       1.9%         Subtotal Major Funds       9,278       8,925       353       3.8%       845,447,810       832,981,746       12,466,064       1.5%         Sewer & StormWater (SSW)       348       286       62       17.8%       22,178,977       19,102,885       3,076,092       13.9%         Strand Total       9,626       9,211       415       4.3%       867,626,787       852,084,631       15,542,156       1.8%         Strand Total       9,626       9,211       415       4.3%       867,626,787       852,084,631       15,542,156       1.8%         Strand Total       9,626       9,211       415       4.3%       867,626,787       852,084,631       15,542,156       1.8%         Cola Increases and Salary Savings       3,599       59       50								,	
Subtotal Major Funds         9,278         8,925         353         3.8%         845,447,810         832,981,746         12,466,064         1.5%           dewer & StormWater (SSW)         348         286         62         17.8%         22,178,977         19,102,885         3,076,092         13.9%           Grand Total         9,626         9,211         415         4.3%         867,626,787         852,084,631         15,542,156         1.8%           Strand Total         3,599         3,599         3         3,599         3,599         3         3,590 <td></td> <td></td> <td>,</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			,						
StormWater (SSW)3482866217.8%22,178,97719,102,8853,076,09213.9%Grand Total9,6269,2114154.3%867,626,787852,084,63115,542,1561.8%Stand Total3,59925,684,68525,684,68518%25,684,68518%Cola Increases and Salary Savings50050053,00013,9%Stadgeted Cola Increases for CSEA, DAI, SOA & SHOA25,684,68553,00,00018%Contractual Savings for SHOA - (located in Correctional Center Salaries)(5,300,000)(3,200,000)18%Contractual Savings for DAI & SOA - (located in Police District Salaries)(3,200,000)(3,200,000)18%Contractual Savings for DAI & SOA - (located in Police Headquarters)(9,000,000)18%18%	1								
Grand Total9,6269,2114154.3%867,626,787852,084,63115,542,1561.8%3,599Cola Increases and Salary SavingsBudgeted Cola Increases for CSEA, DAI, SOA & SHOA25,684,685Contractual Savings for SHOA - (located in Correctional Center Salaries)(5,300,000)Contractual Savings for DAI & SOA - (located in Police District Salaries)(3,200,000)Contractual Savings for DAI & SOA - (located in Police Headquarters)(9,000,000)	V								
3,599         Cola Increases and Salary Savings         Budgeted Cola Increases for CSEA, DAI, SOA & SHOA         Contractual Savings for SHOA - (located in Correctional Center Salaries)         Contractual Savings for DAI & SOA- (located in Police District Salaries)         Contractual Savings for DAI & SOA - (located in Police Headquarters)         Contractual Savings for DAI & SOA - (located in Police Headquarters)         Contractual Savings for DAI & SOA - (located in Police Headquarters)         Contractual Savings for DAI & SOA - (located in Police Headquarters)	Sewer & StormWater (SSW)								13.9%
Cola Increases and Salary Savings         Budgeted Cola Increases for CSEA, DAI, SOA & SHOA       25,684,685         Contractual Savings for SHOA - (located in Correctional Center Salaries)       (5,300,000)         Contractual Savings for DAI & SOA- (located in Police District Salaries)       (3,200,000)         Contractual Savings for DAI & SOA - (located in Police Headquarters)       (9,000,000)	Grand Total	1	9,211	415	4.3%	867,626,787	852,084,631	15,542,156	1.8%
Budgeted Cola Increases for CSEA, DAI, SOA & SHOA25,684,685Contractual Savings for SHOA - (located in Correctional Center Salaries)(5,300,000)Contractual Savings for DAI & SOA- (located in Police District Salaries)(3,200,000)Contractual Savings for DAI & SOA - (located in Police Headquarters)(9,000,000)	~	3,599							
Contractual Savings for SHOA - (located in Correctional Center Salaries)(5,300,000)Contractual Savings for DAI & SOA - (located in Police District Salaries)(3,200,000)Contractual Savings for DAI & SOA - (located in Police Headquarters)(9,000,000)						<b>A-</b>			
Contractual Savings for DAI & SOA- (located in Police District Salaries)(3,200,000)Contractual Savings for DAI & SOA - (located in Police Headquarters)(9,000,000)			a	、 、					
Contractual Savings for DAI & SOA - (located in Police Headquarters) (9,000,000)									
				s)		,			
	Contractual Savings for DAI & SOA - (1 Subtotal EV 08 Salaries	(9,000,000) 875 811 472							

1) Assessment Review Commission - The full-time budget has been adjusted for 6 additional heads for Board Members. These positions have been labeled part-time in the Budget Book.

875,811,472

2) Civil Service - The full-time budget has been adjusted for an additional 3 full time positions for Civil Service Board Members.

3) Correctional Center - 55 new recruits have been added to the January headcount.

Subtotal FY 08 Salaries

4) District Attorney - The full-time budget has been adjusted for 35 additional positions for Temporary District Attorney Law Assistants.

<sup>5)</sup> Police District - 50 new recruits which started on January 3rd have been added to the January full-time headcount.