

2008-09 ADOPTED BUDGET

SUMMARY SCHEDULES & TRENDS

PERMANENT POSITION ALLOCATION BY FUNCTIONAL AREA

FUNCTIONAL AREA	FUND	ORG UNIT	BUDGET 2007-08	REQUEST 2008-09	PROPOSED 2008-09	APPROVED 2008-09	ADOPTED 2008-09
GENERAL GOVERNMENT							
<i><u>DIRECT SERVICES</u></i>							
Board of Commissioners	(100)	1010	5.00	5.00	5.00	5.00	5.00
County Admin Office	(100)	1510	13.00	14.82	14.82	14.82	14.82
County Counsel	(100)	2010	13.75	13.75	13.75	13.75	13.75
County Auditor	(100)	2510	1.00	1.00	1.00	1.00	1.00
A&T - Elections	(100)	3010	9.50	9.50	9.50	9.50	9.50
Total Direct Services			42.25	44.07	44.07	44.07	44.07
<i><u>SUPPORT SERVICES</u></i>							
Assessment & Taxation	(100)	3020	93.50	94.50	94.50	94.50	94.50
Support Services	(100)	3510	5.50	5.94	5.94	5.94	5.94
Financial Management	(100)	3515	18.00	18.88	18.88	18.88	18.88
Human Resources	(100)	3520	14.50	14.50	14.50	14.50	14.50
Information Technology Svcs	(100)	3525	56.00	58.00	58.00	58.00	58.00
Purchasing	(100)	3530	4.00	4.00	4.00	4.00	4.00
Facilities Management	(100)	3535	34.00	35.00	35.00	35.00	35.00
Fleet Management	(500)	3540	17.00	18.00	18.00	18.00	18.00
Internal Services	(516)	3545	8.00	6.88	6.88	6.88	6.88
Total Support Services			250.50	255.70	255.70	255.70	255.70
Total General Government			292.75	299.77	299.77	299.77	299.77

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PUBLIC SAFETY & JUSTICE							
Sheriff's Office Administration	(100)	4010	24.00	25.50	25.50	25.50	25.50
Countywide Law Enforcement	(100)	4020	126.90	127.65	127.65	127.65	127.65
County Jail	(100)	4030	173.00	173.50	173.50	173.50	173.50
District Attorney	(100)	4510	81.80	81.68	81.68	81.68	81.68
Juvenile	(100)	5010	35.00	35.00	35.00	35.00	35.00
Juvenile Administration	(100)	5030	12.50	13.00	13.00	13.00	13.00
County Justice Court	(100)	8010	8.00	8.00	8.00	8.00	8.00
Law Library	(176)	8510	2.50	2.63	2.63	2.63	2.63
Child Abuse Multi. Discpls. Interv.	(180)	4520	1.00	1.00	1.00	1.00	1.00
District Patrol	(182)	4020	113.35	122.85	122.85	122.85	122.85
Sheriff's Contract Svcs	(186)	4060	7.25	7.50	7.50	7.50	7.50
Community Corrections	(188)	5510	77.00	76.50	76.50	76.50	76.50
Juvenile Grants	(196)	5040	4.00	5.00	5.00	5.00	5.00
Juvenile Conciliation	(197)	5020	5.00	5.00	5.00	5.00	5.00
Emergency Medical Svcs	(208)	7010	2.00	2.75	2.75	2.75	2.75
St Juv Crime Prev Partner Proj	(228)	5050	15.00	15.00	15.00	15.00	15.00
Local Option Levy:							
Sheriff's Administration	(234)	4010	6.00	6.00	6.00	6.00	6.00
SO Countywide Law Enforce	(234)	4020	55.00	58.00	58.00	58.00	58.00
Sheriff's Office Jail	(234)	4030	14.50	14.50	14.50	14.50	14.50
District Attorney	(234)	4510	17.00	18.75	18.75	18.75	18.75
Juvenile	(234)	5010	5.00	5.00	5.00	5.00	5.00
Community Corrections	(234)	5515	29.50	29.50	29.50	29.50	29.50
Total Public Safety & Justice			815.30	834.31	834.31	834.31	834.31

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FUNCTIONAL AREA	FUND	ORG UNIT	BUDGET 2007-08	REQUEST 2008-09	PROPOSED 2008-09	APPROVED 2008-09	ADOPTED 2008-09
LAND USE, HOUSING, & TRANSPORTATION							
Planning	(100)	6010	21.00	25.00	25.00	25.00	25.00
Watermaster	(100)	9610	4.00	1.94	1.94	1.94	1.94
Community Development	(164)	9010	7.60	7.85	7.85	7.85	7.85
Engineering Services	(168)	6030	49.56	48.56	48.56	48.56	48.56
Administration	(168)	6040	14.10	14.10	14.10	14.10	14.10
Capitol Projects Management	(168)	6050	43.50	42.50	42.50	42.50	42.50
Operations & Maintenance	(168)	6060	108.66	112.66	112.66	112.66	112.66
Public Land Corners	(170)	6030	12.22	12.22	12.22	12.22	12.22
Development Services	(172)	6020	32.05	30.05	30.05	30.05	30.05
Building Services	(174)	6020	75.55	71.55	71.55	71.55	71.55
County Surveyor	(216)	6030	9.21	9.21	9.21	9.21	9.21
Housing Services	(218)	6510	47.00	47.00	47.00	47.00	47.00
Home	(220)	9020	1.50	1.25	1.25	1.25	1.25
Total Land Use, Housing, & Transportation			425.95	423.89	423.89	423.89	423.89
HEALTH & HUMAN SERVICES							
Public Health	(100)	7030	117.30	123.78	123.78	123.78	123.78
HHS Administration	(100)	7040	9.50	9.41	9.41	9.41	9.41
Veterans' Service Office	(100)	7510	7.50	8.35	8.35	8.35	8.35
Animal Services	(100)	7090	20.00	20.00	20.00	20.00	20.00
Children & Family Services	(166)	7050	6.07	6.07	6.07	6.07	6.07
Human Services	(192)	7060	50.43	50.12	50.12	50.12	50.12
OHP Mental Health Org	(193)	7080	9.50	9.81	9.81	9.81	9.81
Aging Services	(198)	7520	11.50	12.65	12.65	12.65	12.65
Total Health & Human Services			231.80	240.19	240.19	240.19	240.19
CULTURE, EDUCATION, & RECREATION							
Parks	(100)	3560	4.40	4.25	4.25	4.25	4.25
Metzger Park LID	(162)	3560	0.60	1.25	1.25	1.25	1.25
Cooperative Library	(184)	9710	24.00	26.75	26.75	26.75	26.75
West Slope Library	(185)	9710	4.00	5.00	5.00	5.00	5.00
County Fair Complex	(200)	9810	7.00	7.00	7.00	7.00	7.00
Total Culture, Education, & Recreation			40.00	44.25	44.25	44.25	44.25
GRAND TOTAL			<u>1,805.80</u>	<u>1,842.41</u>	<u>1,842.41</u>	<u>1,842.41</u>	<u>1,842.41</u>

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FUNCTIONAL AREA	FUND	ORG UNIT	BUDGET 2007-08	REQUEST 2008-09	PROPOSED 2008-09	APPROVED 2008-09	ADOPTED 2008-09
Total General Fund	(100)		912.65	931.95	931.95	931.95	931.95
Total Metzger Park	(162)		0.60	1.25	1.25	1.25	1.25
Total Community Development	(164)		7.60	7.85	7.85	7.85	7.85
Total Children & Family Svcs	(166)		6.07	6.07	6.07	6.07	6.07
Total Road Fund	(168)		215.82	217.82	217.82	217.82	217.82
Total Public Land Corners	(170)		12.22	12.22	12.22	12.22	12.22
Total Development Services	(172)		32.05	30.05	30.05	30.05	30.05
Total Land Development	(174)		75.55	71.55	71.55	71.55	71.55
Total Law Library	(176)		2.50	2.63	2.63	2.63	2.63
Total Child Abuse Multi Disc Inter	(180)		1.00	1.00	1.00	1.00	1.00
Total District Patrol	(182)		113.35	122.85	122.85	122.85	122.85
Total Cooperative Library	(184)		24.00	26.75	26.75	26.75	26.75
Total West Slope Library	(185)		4.00	5.00	5.00	5.00	5.00
Total Sheriff's Office Contract Svc	(186)		7.25	7.50	7.50	7.50	7.50
Total Community Corr.	(188)		77.00	76.50	76.50	76.50	76.50
Total Mental Health	(192)		50.43	50.12	50.12	50.12	50.12
Total OHP Mental Health Org	(193)		9.50	9.81	9.81	9.81	9.81
Total Juvenile Grants	(196)		4.00	5.00	5.00	5.00	5.00
Total Juvenile Conciliation	(197)		5.00	5.00	5.00	5.00	5.00
Total Agency on Aging	(198)		11.50	12.65	12.65	12.65	12.65
Total County Fair Complex	(200)		7.00	7.00	7.00	7.00	7.00
Total Emergency Medical Svcs.	(208)		2.00	2.75	2.75	2.75	2.75
Total County Surveyor	(216)		9.21	9.21	9.21	9.21	9.21
Total Dept of Housing Services	(218)		47.00	47.00	47.00	47.00	47.00
Total Home Program	(220)		1.50	1.25	1.25	1.25	1.25
Total St Juv Crime Prev Partn	(228)		15.00	15.00	15.00	15.00	15.00
Total Local Option Levy	(234)		127.00	131.75	131.75	131.75	131.75
Total Vehicle/Equip Maint	(500)		17.00	18.00	18.00	18.00	18.00
Total Internal Support	(516)		8.00	6.88	6.88	6.88	6.88
GRAND TOTAL			<u>1,805.80</u>	<u>1,842.41</u>	<u>1,842.41</u>	<u>1,842.41</u>	<u>1,842.41</u>