El Paso County

Proposed Budget

F Y 2 0 1 7

Book 1 of 2

OFFICE OF BUDGET & FISCAL POLICY

County of El Paso, Texas, Proposed Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of $3,971,642 which is a 2.3 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $3,379,001.

The County property tax rates for the preceding fiscal year:

	Fiscal Year 2016 Effective Tax Rate	Fiscal Year 2016 Rollback Tax Rate	Fiscal Year 2016 Adopted Tax Rate
Maintenance and Operations Tax Rate	$ 0.403493	$ 0.436719	$ 0.401819
Interest and Sinking Tax Rate	$ 0.050875	$ 0.050875	$ 0.050875
Total Property Tax Rate per $100 Valuation	$ 0.454368	$ 0.487594	$ 0.452694

The prior year total amount of County debt obligation: $206,810,000, as defined in 1201.002, Government Code, secured by property taxes.

The County property tax rates for the current fiscal year:

	Fiscal Year 2017 Effective Tax Rate	Fiscal Year 2017 Rollback Tax Rate	Fiscal Year 2017 Adopted Tax Rate
Maintenance and Operations Tax Rate	$ 0.404919	$ 0.446097	$ 0.401487
Interest and Sinking Tax Rate	$ 0.051207	$ 0.051207	$ 0.051207
Total Property Tax Rate per $100 Valuation	$ 0.456126	$ 0.497304	$ 0.0452694

The current year total amount of County debt obligation: $201,022,000, as defined in 1201.002, Government Code, secured by property taxes.

COUNTY OF EL PASO

BUDGET AND FISCAL POLICY DEPARTMENT

WALLACE HARDGROVE
EXECUTIVE DIRECTOR

2016-014

September 23, 2016

The Honorable Veronica Escobar, County Judge,
and County Commissioners
County of El Paso
Room 301, County Courthouse Building
500 East San Antonio Street
El Paso, Texas 79901

Dear County Judge and County Commissioners:

The Fiscal Year 2017 proposed budget totaling $347,372,440 is submitted herewith. All funds are balanced and include: Enterprise $3,394,469, Capital Projects $4,064,605, Debt Service $20,594,806, Special Revenue $35,264,257 and the General Fund $284,054,303. The County budget hearings began on the afternoon of August 1st, 2016 and concluded September 15th, 2016. Each tab in the budget document provides a brief narrative description of the main departments or programs that are incorporated within each area of the budget. Each section contains a summary overview, as well as a table of contents which includes the departments within each program for ease of navigation throughout the budget document. This document is also available on-line and has a word searchable functionality for both your and the public's benefit.

The Fiscal Year 2017 General Fund budget, as presented, is proposed to increase by $20.9 million or 7.98%. As a matter of information, over the prior five fiscal years, the general fund budget has increased an average of $12.7 million or 5.73% per year. This FY 2017 budget includes new and expanded services, continued consolidations and the results of continued cost containment efforts. This budget includes the continued prioritization of Commissioners Courts' ongoing strategic planning and strives to improve our business processes with emphasis on meeting the growing needs of our citizens through cost effective services.

The General Fund estimated revenues received from the County Auditor total $256,878,979 which are $8.1 million or 3.3% higher than the FY16 revenue estimate of $248,689,294. A majority of this change comes from three main sources; property tax valuation increases which come from over $746 million in new property improvements and construction, continued sales tax growth of 1.75% for the year as well as increases from the recently negotiated federal daily prisoner housing rate. These revenue sources, along with all other revenue estimates, have been aggressively reviewed and updated every month for the past 180 days as additional supporting information became available. Current proposed appropriations for the General Fund are $284,054,303. The estimated fund balance for FY16 year end is $69 million, and with the

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utilization of fund balance in the amount of $27 million, will leave an unassigned fund balance reserve estimate of approximately $42 million, or 14.72% of the FY17 General Fund operating budget, a significant accomplishment that the Commissioner Court and County Departments can be very proud of. The preservation of our fiscal strength, while simultaneously adopting the same property tax rate for FY17 as **FY 16 and FY15** or $0.452694 which was lower than the calculated effective tax rate, is an **unparalleled achievement** within this community's local governments.

Both the general fund, as well as the special revenue fund sections of this document, provide an overview that include the dollar and percentage change of all County departments within those funds. As mentioned, the general fund, which is the main day to day operating fund within the County, is growing by an estimated $20.9 Million dollars. A majority of this change is attributed to personnel changes, which is comprised of a proposed wage increase totaling approximately $3.8 million, staffing increases and position re-grades amounting to $1.5 million, collective bargaining impacts of approximately $1.5 million, the continued funding of mobility projects for $3 million, one time and much needed capital investments of $4 million, increased funding for jail medical and mental health costs of $1.2 million, funding for the possibility of a new community I.D. program in the amount of $320,000, continued increased investment in the area of Public Works which includes, but is not limited to Sportspark, countywide parks, Ascarate Park and countywide pools. This budget also includes increased funding of just under $1 million for our Juvenile probation department. As mentioned, a summary listing of all changes within the General Fund may be found in the document.

Several other significant strategic investments are being made in the area of economic development with both the funding allocation for the creation of the department and an allocation of funding for any specific projects that may arise resulting in increases totaling $850,000. Additionally, the court is investing in our technology master plan adding just over $600,000 to our Information Technology Department.

Fiscal Year 2017 will also see the completion and opening of Pod D at the Sheriff's Eastside Jail Annex. Pod D will increase the available bed space in the County's jail system by 432 beds. The Sheriff will begin transitioning prisoners from the more expensive downtown detention facility to the Jail Annex during the last quarter of the fiscal year and recognize a savings by transferring jail staff to the Annex and potentially reducing the overall staff size. As a matter of information, the FY17 impacts for the collective bargaining agreement will include a 1.5% wage table increase for all collective bargaining employees in addition to a 2.5% step increase where applicable. Funding remains within the budget for the completion of the comprehensive pay grade study, the continuance of the countywide 7 year position reclassification study and includes an additional $200,000 allocation for carryover to complete the 2016 re-grade study in addition to allocating $200,000 as a potential need related to the attorney salary review in FY 2017.

Each County department presented in the budget document includes two years of actual expenditure history, the current amended FY16 operating budgets, departmental requests and the FY17 budget recommendation. A three year summary of position counts for all departments is also incorporated.

Items of note that have been included in this proposed general fund budget since the last hearing but were discussed with the court include the Human Resources 6204 equipment account

was inadvertently removed. This amount was transferred from within the GADMINGF 6204 allocation where this had been intentionally budgeted for their office relocation which will take place this fall. All salary and fringe benefits accounts were reviewed and balanced on actions approved by the court throughout our hearings. Other documents that you will find within this budget packet include the budget and tax rate planning calendar, revenue reports and estimates for all funds, a detailed listing of proposed staffing changes, and a countywide staffing table. The pay scales included in the proposed budget reflect the approved COLA of 1.0% and reinstatement on the County step plan.

Special Revenue and Enterprise accounts were only updated for changes resulting in revised revenue and fund balance estimates as these accounts are required to be operated within the amount of funds available for those specific purposes. Items pending action for our public hearing on October 3rd are as follows: Adoption of the county auditor's budget; discussion on JPD need for re-appropriation of funding that will close and transfer to the county for a pending purchase that required formal bidding; and lastly, finalization of the reserve designation from prior year variances to be used only for unforeseen emergencies upon approval of the court in accordance with the County Financial Policy.

These departmental budgets have been reviewed by County Administration. We hope that you will find the information contained within this packet both informative and useful during the upcoming fiscal year. We look forward to continuing to improve this process in the years to come and providing the court with the underlying data and results that will be relied upon for future resource allocation decisions. The next two published documents will be the final adopted budget as well as the GFOA budget package which will be submitted for consideration for the distinguished budget award program. We do want to note that during FY17 we are replacing and upgrading the County mainframe legacy financial system to a new ERP system. It is planned to be in effect after the FY17 budget adoption process.

In closing I would like to thank the dedicated staff from the budget and fiscal policy team in the preparation of this year's budget. I would also like to express my sincere thanks to Mrs. Betsy Keller our County Chief Administrator for her leadership and expert guidance, and you, the Commissioners Court, for your unwavering commitment to the preparation of this year's strategic budget. If you have any questions regarding this budgetary information, please let me know.

Very truly yours,

Wallace E. Hardgrove
Executive Director
Budget & Fiscal Policy

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006THAJD	6th Admin.Judicial District	$ 91,313	$ 94,912	$ 94,912	$ 98,045	$ 3,133	3.30%
008THCOURT	Eighth Court of Appeals	27,277	28,823	28,556	28,557	1	0.00%
034THDC	34th District Court	261,065	283,206	289,130	288,344	(786)	-0.27%
041STDC	41st District Court	227,249	246,921	256,848	254,576	(2,272)	-0.88%
065THDC	65th District Court	356,477	421,111	436,541	436,318	(223)	-0.05%
120THDC	120th District Court	314,513	360,666	361,012	359,604	(1,408)	-0.39%
168THDC	168th District Court	232,730	250,104	257,641	256,376	(1,265)	-0.49%
171STDC	171st District Court	241,517	262,495	270,134	271,017	883	0.33%
205THDC	205th District Court	215,081	242,516	274,760	274,031	(729)	-0.27%
210THDC	210th District Court	239,290	243,811	266,035	264,170	(1,865)	-0.70%
243RDDC	243rd District Court	237,454	257,149	267,229	264,196	(3,033)	-1.13%
327THDC	327th District Court	272,188	296,577	299,776	299,060	(716)	-0.24%
346DCVETCRT	346DC-Comm Partners - Vet Crt Prog	100	300	2,650	1,250	(1,400)	-52.83%
346THDC	346th District Court	336,883	351,999	365,265	364,692	(573)	-0.16%
383RDDC	383rd District Court	316,111	360,922	381,948	364,932	(17,016)	-4.46%
384THDC	384th District Court	507,119	538,323	537,093	537,640	547	0.10%
388THDC	388th District Court	280,906	375,658	395,233	394,523	(710)	-0.18%
409THDC	409th District Court	250,551	271,882	279,035	278,842	(193)	-0.07%
448THDC	448th District Court	227,711	250,519	253,253	251,912	(1,341)	-0.53%
ACCESSMATCH	Access and Visitation Grant Match	9,777	9,239	7,556	8,840	1,284	16.99%
ADACOORD	ADA Coordinator	71,283	76,440	-	-	-	0.00%
AGRICULTURAL	Agrilife Extension (Agricultural Co-op)	208,429	243,529	306,446	291,983	(14,463)	-4.72%
AGUADULCECC	Agua Dulce Community Center	6,238	7,640	12,074	12,074	-	0.00%
AIRPORTGF	Fabens Airport - General Fund	471	426	4,500	4,500	-	0.00%
AMBULANCESVC	Ambulance Service	407,052	407,052	407,052	407,052	-	0.00%
ANCILLBLDMNT	Ancillary Building Maintenance	6,413	13,615	8,200	10,181	1,981	24.16%
ANIMALCONTRL	Animal Control	345,628	303,954	602,508	552,367	(50,141)	-8.32%
ASCARATE	Ascarate Regional County Park	1,117,967	1,121,717	1,321,225	1,325,462	4,237	0.32%
ASCARATEANNX	Ascarate Annex Building	10,169	40,161	91,528	90,828	(700)	-0.76%
ASCARATEOP	Ascarate Operations	-	-	-	58,757	58,757	100.00%
ASSOCCPSCRT	Associate CPS Court	488,997	38,046	-	-	-	0.00%
ASSOCFAMCRT1	Associate Family Court 1	406,956	409,864	404,617	403,026	(1,591)	-0.39%
ASSOCFAMCRT2	Associate Family Court 2	430,081	420,976	482,414	481,535	(879)	-0.18%
ASSOCFAMCRT4	Associate Family Court 4	344,023	454,933	454,454	459,211	4,757	1.05%
AUDITOR	County Auditor	4,334,132	4,370,824	4,603,699	4,604,122	423	0.01%
BAILBONDBRD	Bail Bond Board	1,500	1,550	3,000	2,950	(50)	-1.67%
BCMH	Border Children's Mental Health GF	1,170,970	1,454,147	1,100,814	766,827	(333,987)	-30.34%
BUDGET	Budget and Fiscal Policy Dept	-	361,942	687,825	932,740	244,915	35.61%
BURIALS	Burials (Formerly Charities)	45,550	64,285	80,000	80,000	-	0.00%
CA	County Attorney	6,524,861	6,828,666	6,945,009	6,841,186	(103,823)	-1.49%
CAEMERGENCE	CA Emergence Hlth Network	152,905	161,455	170,285	170,066	(219)	-0.13%
CARETGH	County Attorney-Retgh Legal	912,577	970,000	940,572	918,883	(21,689)	-2.31%
CATEENCRT	County Attorney Teen Court Coordinator	46,452	-	-	-	-	0.00%
CATEENCRT2	County Attorney Teen Court Coordinator 2	44,891	-	-	-	-	0.00%
CC1	County Court at Law Number 1	198,051	243,683	258,179	257,231	(948)	-0.37%
CC2	County Court at Law Number 2	247,160	271,374	267,756	267,042	(714)	-0.27%
CC3	County Court at Law Number 3	261,518	278,453	281,731	280,887	(844)	-0.30%
CC4	County Court at Law Number 4	250,030	272,055	279,185	277,308	(1,877)	-0.67%
CC5	County Court at Law Number 5	257,377	275,382	278,192	277,461	(731)	-0.26%
CC6	County Court at Law Number 6	246,507	294,222	293,259	292,525	(734)	-0.25%
CC7	County Court at Law Number 7	283,885	300,750	285,831	249,906	(35,925)	-12.57%
CCCRIMFEECOL	County Clk Criminal Fee Collect	891,108	626,505	-	-	-	0.00%
CCJUDGES	County Court at Law Judges	1,467,561	1,562,595	1,522,513	1,517,210	(5,303)	-0.35%
CCMJUDGES	County Criminal Magistrate Judges	817,855	887,053	862,909	861,405	(1,504)	-0.17%
CCRIMC1	County Criminal Court at Law No. 1	262,348	284,015	267,021	258,637	(8,384)	-3.14%
CCRIMC2	County Criminal Court at Law No. 2	380,873	407,995	425,412	424,333	(1,079)	-0.25%
CCRIMC3	County Criminal Court at Law No. 3	224,790	251,825	256,076	255,641	(435)	-0.17%
CCRIMC4	County Criminal Court at Law No. 4	222,006	251,514	246,423	243,789	(2,634)	-1.07%
CDP	Information Technology Dept.	7,909,328	9,014,966	9,705,216	10,439,936	734,720	7.57%
CHILDPROTEC	Child Protective Services Match	700,000	810,352	878,299	878,299	-	0.00%
CHILDWBRD	Child Welfare (Board)	35,050	9,485	40,000	40,000	-	0.00%
CHILDWFEES	Child Welfare-Legal Fees	1,014,619	760,743	964,071	614,071	(350,000)	-36.30%
CNTYCLERK	County Clerk	2,583,245	2,709,362	2,900,576	2,888,248	(12,328)	-0.43%
CNTYCOLLECT	County Collections	-	363,365	1,233,289	1,053,760	(179,529)	-14.56%
COMMCENTER	Communications Center	2,596	-	-	-	-	0.00%
COMMCRTMAINT	Community Center Maintenance	$ 8,970	$ 10,000	$ 23,211	$ 14,163	$ (9,048)	-38.98%

GENERAL FUND SUMMARY

INDEX	INDEX TITLE	FY14 EXP ACTUAL	FY15 EXP ACTUAL	FY16 AMEND ADPT	FY16/17 FINAL BUD	DIFF	% CHANGE
COMMISSNER1	Commissioner Precinct No. 1	$ 193,069	$ 230,060	$ 230,900	$ 230,704	$ (196)	-0.08%
COMMISSNER2	Commissioner Precinct No. 2	214,042	227,777	227,170	226,838	(332)	-0.15%
COMMISSNER3	Commissioner Precinct No. 3	208,194	228,253	227,776	227,671	(105)	-0.05%
COMMISSNER4	Commissioner Precinct No. 4	197,337	227,426	250,751	249,961	(790)	-0.32%
COMMSVCS	Community Services	308,387	257,728	366,671	404,190	37,519	10.23%
COMMUNITY	Community Supervision/Corrections	453,443	449,413	276,603	210,304	(66,299)	-23.97%
CONSTABLE1	Constable Precinct No. 1	276,475	266,170	362,396	341,557	(20,839)	-5.75%
CONSTABLE2	Constable Precinct No. 2	211,572	222,893	235,839	222,490	(13,349)	-5.66%
CONSTABLE3	Constable Precinct No. 3	267,776	296,597	334,685	332,788	(1,897)	-0.57%
CONSTABLE4	Constable Precinct No. 4	283,131	290,635	297,330	294,990	(2,340)	-0.79%
CONSTABLE5	Constable Precinct No. 5	207,478	229,195	233,139	259,351	26,212	11.24%
CONSTABLE6	Constable Precinct No. 6	407,888	432,876	515,153	511,737	(3,416)	-0.66%
CONSTABLE7	Constable Precinct No. 7	257,535	287,141	313,333	283,566	(29,767)	-9.50%
COUNCIL	Council of Judges Administration	6,829,447	6,797,067	8,026,378	8,397,622	371,244	4.63%
COUNTYADMIN	County Administration Dept	-	796,371	1,085,181	740,262	(344,919)	-31.78%
COUNTYJUDGE	County Judge	462,584	344,756	370,262	369,712	(550)	-0.15%
COURTADMIN	County Court at Law Admin.	842,980	888,829	702,120	701,374	(746)	-0.11%
CRIMDC1	Criminal District Court No. 1	248,073	267,386	274,489	272,728	(1,761)	-0.64%
CRMJUSTCOORD	Office of Criminal Justice Coordination	-	325,987	2,091,883	2,026,674	(65,209)	-3.12%
DA	District Attorney	14,164,768	15,188,251	15,420,535	15,346,185	(74,350)	-0.48%
DIMS	D.A.-Dims Project Match	391,966	427,914	408,216	408,217	1	0.00%
DIMSMAGISTRA	D.A.-Dims Magistrate	22,126	47,472	4,929	-	(4,929)	-100.00%
DISTCLERK	District Clerk	4,049,447	4,510,081	4,858,520	4,800,693	(57,827)	-1.19%
DJUDGESAL	District Judge Salary Suppl.	303,788	331,974	323,638	323,646	8	0.00%
DOMESTICRELA	Domestic Relations Office	1,594,193	1,729,309	1,912,557	1,904,594	(7,963)	-0.42%
DOMESTICVIOL	Domestic Violence Match	125,836	130,442	132,214	131,045	(1,169)	-0.88%
EASTANNEX	East Side Annex	-	29,030	99,171	101,523	2,352	2.37%
ECONDEVELOP	Economic Development Division	-	-	142,056	712,319	570,263	401.44%
ELECTIONS	Elections	1,479,270	1,312,395	1,794,162	1,743,530	(50,632)	-2.82%
EMERGENCYMGM	Emergency Management	56,631	188,500	94,250	94,250	-	0.00%
EPCMP	El Paso County Mobility Projects	-	-	2,301,250	3,000,000	698,750	30.36%
FABENSCC	Fabens Community Center	4,636	4,662	5,611	5,611	-	0.00%
FACILITIES	Facilities Management	2,934,515	3,304,385	4,038,910	3,978,318	(60,592)	-1.50%
FLEETMGMT	Fleet Management and Support	41,472	29,976	458,229	511,077	52,848	11.53%
FRIENDSLAKE	Friends of the Lake Account	-	-	1,351	1,351	-	0.00%
GADMINGF	General and Administrative account	9,250,707	11,102,973	22,300,758	33,486,554	11,185,796	50.16%
GASSISTANCE	General Assistance	663,853	676,404	783,511	630,160	(153,351)	-19.57%
GOLFCOURSE	Ascarate Golf Course	1,460,465	1,431,539	1,254,982	1,294,763	39,781	3.17%
GOLFCOURSEOP	Golfcourse Operations	-	-	-	144,500	144,500	100.00%
GRAFFITIWIPE	County Graffiti Wipe Out GF	-	-	37,384	65,588	28,204	75.44%
HREMERGENCE	Human Resources-EHN Contract	228,168	258,068	347,587	-	(347,587)	-100.00%
HRRISKPOOL	HR-Risk Pool	-	-	59,202	60,559	1,357	2.29%
HRWTCSCD	HR-West TX Comm Supervis & Corrections	65,399	199,813	221,972	221,426	(546)	-0.25%
HUMANRES	Human Resources	1,587,090	1,647,270	1,909,310	2,064,758	155,448	8.14%
INDDEFENSEEN	Indigent Defense Enhancement	424,223	5,544	-	-	-	0.00%
INFRADEVELOP	Infrastructure Development	86,901	104,108	110,191	104,032	(6,159)	-5.59%
JP1	Justice of the Peace Number 1	285,120	307,134	348,782	347,800	(982)	-0.28%
JP2	Justice of the Peace Number 2	434,051	468,581	477,804	471,168	(6,636)	-1.39%
JP3	Justice of the Peace Number 3	424,826	469,098	484,786	477,418	(7,368)	-1.52%
JP4	Justice of the Peace Number 4	422,868	455,878	424,115	423,258	(857)	-0.20%
JP5	Justice of the Peace Number 5	336,215	390,693	426,570	422,936	(3,634)	-0.85%
JP6	Justice of the Peace Number 6	460,858	506,646	567,378	549,013	(18,365)	-3.24%
JP6PLACE2	Justice of the Peace 6-Place 2	386,237	419,716	481,639	481,298	(341)	-0.07%
JP7	Justice of the Peace Number 7	501,840	502,652	499,150	490,998	(8,152)	-1.63%
JPDCOMMBASED	JPD Community Based GF	1,124,008	475,424	374,337	319,643	(54,694)	-14.61%
JUVCHALL	Juv Prob Challenge GF	2,660,692	2,856,506	2,669,807	2,984,026	314,219	11.77%
JUVCOURTREF2	Juvenile Court Referee No. 2	425,287	469,139	462,405	463,941	1,536	0.33%
JUVCOURTREFE	Juvenile Court Referee	497,967	552,873	553,857	550,798	(3,059)	-0.55%
JUVDETAIN	Juvenile Probation Detainee GF	31,471	69,697	120,000	45,000	(75,000)	-62.50%
JUVDETEN	Juvenile Detention GF	2,511,706	2,789,560	2,915,322	3,240,477	325,155	11.15%
JUVINT	Juvenile Probation Interest GF	2,108	1,957	40,450	20,000	(20,450)	-50.56%
JUVKITCHEN	Juvenile Kitchen	205,117	501,598	659,131	669,711	10,580	1.61%
JUVPROB	Juvenile Probation GF	5,520,571	6,340,777	6,964,836	7,512,573	547,737	7.86%
LIFEMGMT	Life Management	113,947	99,999	100,000	100,000	-	0.00%
MAGISTRATEI	Criminal Law Magistrate I	487,847	518,003	937,550	900,710	(36,840)	-3.93%
MEDEXAMMNT	Medical Examiner - Maintenance	$ 20,125	$ 33,158	$ 80,536	$ 80,536	$ -	0.00%

GENERAL FUND SUMMARY

INDEX	INDEX TITLE	FY14 EXP ACTUAL	FY15 EXP ACTUAL	FY16 AMEND ADPT	FY16/17 FINAL BUD	DIFF	% CHANGE
MEDICALEXAM	Medical Examiner	$ 1,793,414	$ 2,179,587	$ 2,421,492	$ 2,423,347	$ 1,855	0.08%
MENTALHLTH	Mental Health-County	1,479,678	1,519,307	1,478,933	1,478,933	-	0.00%
MVALLEYANNEX	Mission Valley Annex	28,266	38,391	36,522	36,522	-	0.00%
NEANNEX	Northeast Annex	35,016	37,846	58,359	58,359	-	0.00%
NUTRITION	Nutrition Program Match	275,000	275,000	150,000	150,000	-	0.00%
NUTRITIONADM	Nutrition Admin	558,881	579,762	616,553	532,580	(83,973)	-13.62%
NWANNEX	Northwest Annex	-	34,060	93,021	94,121	1,100	1.18%
PARKING	Parking Garage-Maint & Operations	173,537	129,937	243,395	143,020	(100,375)	-41.24%
PARKMAINT	Park and Sportspark Maintenance	3,289	8,448	8,733	8,733	-	0.00%
PARKSEVENTS	Parks and Special Events Department	-	719	1,219,830	960,673	(259,157)	-21.25%
PDPROBSMATCH	Public Defender Prob Solving Match	31,510	36,544	68,800	-	(68,800)	-100.00%
PHSERVICES	Public Health Services	895,010	813,230	612,813	670,192	57,379	9.36%
PLAN&DEVELOP	Planning and Development	3,513	-	-	-	-	0.00%
PRKGRGENHMT	Parking Garage Enhancement	-	-	-	130,000	130,000	100.00%
PROBATE	Probate Court	761,025	881,138	885,919	882,472	(3,447)	-0.39%
PROBATECRT2	Probate Court 2	792,191	866,785	871,046	869,369	(1,677)	-0.19%
PROJFUTURE	Project Future Program	16,416	20,735	23,246	19,673	(3,573)	-15.37%
PRORDERMATCH	Protective Order Match	78,761	87,360	131,343	109,980	(21,363)	-16.27%
PROTORDERCRT	Protective Order Court	151,313	161,475	176,864	175,960	(904)	-0.51%
PUBDEFEXPMAT	Public Defender Expansion Match	-	85,035	360,183	567,586	207,403	57.58%
PUBLICDEFEND	Public Defender	5,557,914	6,541,111	6,414,548	6,365,280	(49,268)	-0.77%
PURCHASING	Purchasing	1,292,363	1,276,448	1,614,289	1,597,543	(16,746)	-1.04%
PWSODETENMNT	Pub Works SO Detention Maintenance	-	-	1,448,452	1,450,346	1,894	0.13%
PWSOHQSUBMNT	Pub Works SO HQ Substation Mnt	-	-	291,166	310,000	18,834	6.47%
PWSOJAILAMNT	Pub Works SO Jail Annex Maintenance	-	-	1,119,268	1,164,036	44,768	4.00%
QUALITYLIFE	Quality of Life Events	135	165	2,380	2,380	-	0.00%
ROADBRIDGEGF	General And Administrative R&B GF	-	1,306,704	1,519,029	1,890,611	371,582	24.46%
RURALPARKS	Rural Parks	194,762	241,309	396,001	515,378	119,377	30.15%
RURALTRANSIT	Rural Transit Assistance Match	54,175	239,590	400,000	100,000	(300,000)	-75.00%
SELFHELPPM	Self Help Programs Match	-	-	184,854	-	(184,854)	-100.00%
SEWAGEINSPEC	On-Site Sewage Inspectors	166,001	183,756	247,753	256,496	8,743	3.53%
SHCRIMVICTM	Sheriff-Crime Victim Services Match	-	29,096	28,536	31,097	2,561	8.97%
SHERAUCTPRGF	Sheriff's Auction Proceeds GF	5,031	221	26,000	19,300	(6,700)	-25.77%
SHERIFFACADT	Sheriff Academy Training GF	540,013	657,442	693,730	711,736	18,006	2.60%
SHERIFFBCI	Sheriff-BCI	671,867	786,907	822,833	-	(822,833)	-100.00%
SHERIFFCID	Sheriff-CID Enforcement	7,496,571	7,649,866	7,359,020	8,121,278	762,258	10.36%
SHERIFFDETEN	Sheriff-Detention Facility	37,737,455	37,605,693	30,887,761	34,948,333	4,060,572	13.15%
SHERIFFJAILA	Sheriff-Jail Annex	33,344,316	34,508,406	28,271,625	32,381,032	4,109,407	14.54%
SHERIFFLAW	Sheriff-Law Enforcement	8,621,322	7,362,879	7,508,030	7,460,963	(47,067)	-0.63%
SHERIFFPATRL	Sheriff-Patrol	12,195,108	13,769,333	14,843,115	14,976,280	133,165	0.90%
SHERIFFSEC	Courthouse Security	1,019,260	1,713,562	1,167,765	1,224,218	56,453	4.83%
SHERIFFWRNTS	Sheriff- Warrants	-	-	1,538,931	1,528,725	(10,206)	-0.66%
SHERTRAINEE	Sheriff-Trainee Backfill	354,131	-	-	-	-	0.00%
SIDEWALKIMP	Sidewalk Improvement Match	-	-	113,740	-	(113,740)	-100.00%
SOHQMAINT	Sheriff Headquarter Maintenance	80	-	-	-	-	0.00%
SOVOCAMATCH	Sheriff-Victims of Crimes Act Match	-	43,265	69,965	31,891	(38,074)	-54.42%
SPORTSPARK	Sportspark	796,705	652,190	614,137	1,147,636	533,499	86.87%
SPORTSPARKOP	Sportspark Operations	-	-	-	213,297	213,297	100.00%
SQDANCEMATCH	Square Dance Match	100,000	-	-	-	-	0.00%
SWIMMING	Swimming Pools	266,279	265,129	241,378	235,794	(5,584)	-2.31%
SWIMMINGOP	Swimming Operations	-	-	-	15,934	15,934	100.00%
TAXOFFICE	Tax Office	3,205,917	3,539,201	3,711,089	3,670,218	(40,871)	-1.10%
TORNPOEOPER	Tornillo POE Operating Account	15,248	56,328	1,558,251	815,000	(743,251)	-47.70%
VASSISTANCE	Veterans Assistance	-	-	-	155,538	155,538	100.00%
VETPROGMATCH	Veteran's Court Program Match	-	4,252	-	-	-	0.00%
VICTIMWIT	Victim/Witness Services Match	95,889	97,930	107,268	154,265	46,997	43.81%
YOUTHSVCS	Youth Services Center	75,525	77,331	78,937	78,937	-	0.00%
YSLETAANNEX	Ysleta Annex	66,067	65,779	74,220	76,192	1,972	2.66%
GENERAL FUND GRAND TOTAL		**$ 228,594,414**	**$ 243,169,060**	**$ 263,062,111**	**$ 284,054,303**	**$ 20,992,192**	**7.98%**

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SPECIAL REVENUE FUND SUMMARY

INDEX	INDEX TITLE	FY14 EXP ACTUAL	FY15 EXP ACTUAL	FY16 AMEND ADPT	FY16/17 FINAL BUD	DIFF	% CHANGE
065THINTFAMDC	65th Intervention Family Drug Court	$ -	$ -	$ 17,571	$ 18,617	$ 1,046	5.95%
065THPRESVFAM	65th Preservation Family Drug Court	-	-	17,571	18,617	1,046	5.95%
346SPECIALCT	346th Specialty Court	2,189	23,083	77,345	52,375	(24,970)	-32.28%
384ADLTDRGCT	384th Adult Drug Specialty Court	-	5,755	111,402	83,931	(27,471)	-24.66%
384SAFPCRT	384th SAFP Specialty Court	-	9,586	108,532	97,626	(10,906)	-10.05%
384THDRUGCRT	384th District Drug Court	24,796	21,526	10,133	4,000	(6,133)	-60.53%
ALTERNATIVE	Alternative Dispute Resol. Center	170,520	207,706	140,000	200,000	60,000	42.86%
CABADCKOPER*	County Attorney Bad Check Operations	45,520	29,137	-	-	-	0.00%
CACOMM	County Attorney Commissions	16,588	10,383	31,776	40,000	8,224	25.88%
CASPECEVENT*	County Attorney Special Events	3,134	13,975	-	-	-	0.00%
CASUPPLEMENT	County Attorney Supplement Account	-	-	40,003	39,676	(327)	-0.82%
CCRIMC2DWI	County Criminal Crt No. 2 DWI Court	4,444	4,978	7,781	10,000	2,219	28.52%
CCRIMC2SPECT	CCRIMC2 Specialty Court	16,348	21,844	50,338	36,299	(14,039)	-27.89%
CHILDABUPREV	Child Abuse Prevention Fund	-	-	-	7,500	7,500	100.00%
CHILDWELDONA	Child Welfare Juror Donations	500	-	29,236	33,000	3,764	12.87%
CNTYCLKRAF	County Clerk Records Archives	-	92,443	2,154,800	1,752,330	(402,470)	-18.68%
CNTYCLKRMP	County Clerk Records Mgmt & Pres.	712,575	847,862	1,053,823	1,107,356	53,533	0.00%
CNTYCLKVSF	County Clerk Vital Statistics	58,595	59,335	99,727	285,500	185,773	186.28%
CNTYDISTTECH	Cnty Dist Courts Technology Fund	21,483	6,151	76,827	74,342	(2,485)	0.00%
CNTYTPROM	County Tourist Promotion	438,956	463,801	955,232	1,178,058	222,826	23.33%
COLISEUMSR	Coliseum-Tourist Promotion	3,320,945	3,600,350	3,540,400	4,305,043	764,643	21.60%
COMINMPROFIT	Commissary Inmate Profit	857,780	712,468	840,270	950,534	110,264	13.12%
COURTGUARD1	Court Initiated Guardianship 1	47,307	16,035	54,126	62,367	8,241	15.23%
COURTGUARD2	Court Initiated Guardianship 2	17,348	15,926	96,970	105,000	8,030	8.28%
COURTRECPRES	Court Records Preservation Fund	32,337	112,678	181,816	150,000	(31,816)	-17.50%
COURTREPORT	Court Reporter Fund	344,300	330,974	419,277	343,820	(75,457)	-18.00%
DA10PERCNTDF	D.A. 10% Drug Forfeiture	-	-	116,548	165,300	48,752	41.83%
DAAPPORTION	Da Apportionment Supplement	22,399	22,433	22,500	22,500	-	0.00%
DAFEDRLASSET	Da Federal Asset Sharing	23,879	-	37,686	10,327	(27,359)	-72.60%
DAFOODSTFRA	Da Food Stamp Fraud	-	-	160,000	160,000	-	0.00%
DISTCLKRMP	District Clerk Records Mgmt. and Preserv	93,973	94,417	71,542	104,000	32,458	45.37%
DISTCOURTSRA	Dist Courts Records Archive	-	-	355,075	485,750	130,675	36.80%
DWIDRUGCOURT	DWI Drug Courts	21,242	-	3	-	(3)	-100.00%
ELECTCH1912	Elect Fund Cpt-19 2012	103,361	-	-	-	-	0.00%
ELECTCH1913	Elect Fund Cpt-19 2013	13,194	6,260	-	-	-	0.00%
ELECTCH1914	Elect Fund-Cpt-19-2014	-	88,476	61,927	-	(61,927)	-100.00%
ELECTCH1915	Elect Fund-Cpt-19-2015	-	-	151,075	131,292	(19,783)	-13.09%
ELECTSERVICE	Elections Contract Services	386,834	508,099	660,015	1,701,661	1,041,646	157.82%
EPHOUSING	El Paso Housing Finance Corporation	-	-	51,340	51,340	-	0.00%
FAMILYPROTEC	Family Protection Fund	73,299	70,169	61,058	55,234	(5,824)	-9.54%
GADMINRB	General and Administrative R&B Account	1,336,746	25,348	-	-	-	0.00%
GRAFFITIERAD	County Graffiti Eradication Fund	-	-	8,342	8,750	408	0.00%
JPDJURORDON	Juror Donations Jpd	1,646	140	-	452	452	100.00%
JPDNATSCHOOL	Juvenile Probation National School	131,725	161,453	125,000	150,000	25,000	0.00%
JPDSUPERVIS	Juvenile Probation Supervision	178,679	296,532	406,187	400,000	(6,187)	-1.52%
JPTECHNOLOGY	Justice Court Technology Fund	40,072	65,184	390,345	395,445	5,100	1.31%
JUSTCRTCMGR	Juvenile Case Manager Fund	116,500	126,200	110,551	205,000	94,449	85.43%
JUSTCRTSEC	Justice Court Security	7,782	9,163	201,000	221,002	20,002	0.00%
JUVENILEDRGC	Juvenile Drug Court	-	-	17,571	18,617	1,046	5.95%
JUVPROBDONAT	Juvenile Probation Donations	-	176	4,200	4,200	-	0.00%
LAWLIBRARY	Law Library	634,413	397,990	450,000	483,978	33,978	7.55%
PCELECTRIC	Project Care Electric	47,044	62,307	120,000	120,000	-	0.00%
PCGAS	Project Care Gas	-	-	-	14	14	100.00%
PCWATER	Project Care Water	-	-	-	48	48	100.00%
PROBJUDSUP1	Probate Court 1 Judiciary Support	33,156	46,073	80,481	80,362	(119)	-0.15%
PROBJUDSUP2	Probate Court 2 Judiciary Support	38,729	40,213	42,686	40,400	(2,286)	-5.36%
PROBTRVLSR1	Probate Travel Account - Spec Rev 1	3,444	4,478	7,582	5,000	(2,582)	-34.05%
PROBTRVLSR2	Probate Travel Account - Spec Rev 2	3,478	3,164	10,256	13,000	2,744	26.76%
RBFLEET	Roads and Bridges Fleet	-	-	764,802	773,758	8,956	1.17%
RECORDSMGMT	County Records Mgmt & Pres.	222,050	204,378	251,167	242,200	(8,967)	-3.57%
ROADBRIDGES	Roads and Bridges	6,229,516	5,416,889	8,944,224	9,196,474	252,250	2.82%
SECURITY	Courthouse Security Fund	203,000	203,000	633,479	857,800	224,321	35.41%
SHERIFFASSET	Sheriff Asset Sharing Forfeiture	189,117	5,690	62,627	75,000	12,373	19.76%
SHERIFFLEOS	Sheriff-Leose	50,000	57,573	64,382	55,000	(9,382)	-14.57%
SHERIFFSTATE	Sheriff State Forfeiture	$ 119,708	$ 317,612	$ 221,540	$ 146,275	$ (75,265)	-33.97%

SPECIAL REVENUE FUND SUMMARY

INDEX	INDEX TITLE	FY14 EXP ACTUAL	FY15 EXP ACTUAL	FY16 AMEND ADPT	FY16/17 FINAL BUD	DIFF	% CHANGE
SHERIFJUSTIC	Sheriff Justice Forfeiture	$ 7,887	$ 5,980	$ 73,791	$ 210,000	$ 136,209	184.59%
SPECIALDA	DA Special Account	544,666	594,522	814,271	819,703	5,432	0.67%
STORMWATERRB	Stormwater Outreach R&B	7,133	23,412	14,000	90,000	76,000	542.86%
TAXDISCRET	Tax Office Discretionary Fund	72,402	104,904	168,542	191,751	23,209	13.77%
TEENCOURT	Teen Court	1,649	-	9,458	9,458	-	0.00%
TRANSFEEFUND	Transportation Fee Fund	3,489,520	6,291,900	6,275,000	6,600,000	325,000	5.18%
TRUANCYCRT	Truancy Courts	-	-	-	2,000	2,000	100.00%
VETJURYDONA	Veteran's Court Jury Donation	-	-	-	5,175	5,175	100.00%
SPECIAL REVENUE GRAND TOTAL		**$ 20,583,908**	**$ 21,860,131**	**$ 32,135,209**	**$ 35,264,257**	**$ 3,129,048**	**9.74%**

*ACCOUNTS ARE NOT INCLUDED IN PROGRAM DETAIL

REVENUES

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REVENUES

Revenues are certified by the County Auditor.

GENERAL FUND

BUDGET HIGHLIGHTS FY17

The most significant change in revenue estimates from the General Fund resulted from increased property values, higher sales tax remittance, potential increase from renegotiated Federal prisoner agreement as well as an increased designation of fund balance reserves.

FUND	GF - 001	GENERAL FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ 136,646,725	$ 145,970,713	$ 150,451,314	$ 153,787,490
R1002	DELINQUENT TAXES	1,080,075	952,466	1,500,001	1,534,554
R1003	PENALTIES AND INTEREST	836,075	819,581	689,655	705,542
R1004	UNDISTRIBUTED TAXES	-	-	-	-
R1005	SALES AND USE TAX	42,045,731	43,869,733	43,036,514	45,250,000
R1008	BINGO TAX	52,924	55,906	52,000	54,000
R1009	STATE MIXED BEVERAGE	2,180,010	2,286,402	2,100,000	2,400,000
R1010	EXCESS PROPERTY TAXES	196,171	118,619	100,000	115,000
R1070	PILT PYMNT LIEU PRPTY TA	-	129	-	-
R2010	ALCOHOLIC BEVERAGES	221,882	213,795	200,000	210,000
R2011	TITLE RUNNER LICENSE	8,612	10,625	9,000	10,000
R2020	OCCUPATIONAL LICENSES	27,125	27,131	32,000	32,000
R2030	BAIL BOND PERMITS	5,500	5,500	4,000	5,500
R3022	FEDERAL GRANT THRU STATE	156,577	-	-	-
R3030	INDIRECT SERVICES	7,785	8,580	10,000	8,000
R3040	FEDERAL REVENUES	9,569	2,495	-	1,000
R3170	PROSECUTOR LONGEVITY	272,323	277,353	300,000	275,000
R3182	STATE GRANT	-	5,962	-	-
R3190	STATE AGENCY SUPPLEMENT	-	-	-	4,000
R3195	STATE A G CHILD SUPPORT	559,607	838,276	800,000	850,000
R3196	JUDICIARY SUPPORT GOVT C	924,000	924,000	924,000	924,000
R3202	CRIMINAL ALIEN HOUSING	256,511	317,615	200,000	275,000
R3204	SUPPORT OF THE JUDICIARY	15,894	16,402	15,000	16,000
R3354	NUTRITION	-	-	-	-
R3357	CONTRIBUTION-LOCAL	-	-	-	-
R9051	REIMB-TOBACCO SETTLEMENT	143,648	141,968	140,000	99,000
R9066	REIMB-RMS LICENSES EPISD	-	-	-	-
R4001	CRIMINAL PROSECUTION FEE	72,159	79,300	80,000	75,000
R4002	COUNTY TAX COLLECTOR FEE	2,792,347	2,913,165	2,900,000	2,900,000
R4003	COUNTY CLERK FEES	3,721,768	3,907,512	3,800,000	4,000,000
R4005	DISTRICT CLERK FEES	1,588,831	1,476,031	1,500,000	1,500,000
R4006	COUNTY SHERIFF FEES	726,267	645,864	700,000	700,000
R4007	DPS ARREST FEES	$ 50,085	$ 36,354	$ 45,000	$ 45,000

FUND GF - 001, cont. GENERAL FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4008	COUNTY SERVICE EVALUATIO	$ 333,804	$ 293,411	$ 300,000	$ 300,000
R4010	PROTECTIVE ORDER APPLICA	2,794	1,287	1,200	250
R4011	CA SUMMONS FEES	16,443	19,830	20,000	16,000
R4015	SCOFFLAW FEE	89,917	70,934	75,000	80,000
R4016	SUBSCRIPTION FEES	-	42	-	-
R4017	INCENTIVE PYMTS. - SOC.	3,000	24,600	10,000	75,000
R4019	ARREST FEES-OTHER	150,305	189,414	180,000	150,000
R4020	VIDEO COURT COST FEE	1,896	4,390	2,500	4,000
R4021	VETERANS COURT FEE	50	-	-	-
R4030	JP NO. 1	31,467	36,220	35,000	41,000
R4031	JP NO. 2	47,796	44,343	40,000	53,000
R4032	JP NO. 3	40,455	48,311	44,000	52,000
R4033	JP NO. 4	65,681	66,639	63,000	69,000
R4034	JP NO. 5	37,603	49,433	44,000	57,000
R4035	JP NO. 6	165,393	253,245	210,000	155,000
R4036	JP NO. 7	69,486	51,520	52,250	43,000
R4037	JP6PLACE2	43,477	170,569	140,000	300,000
R4040	CONSTABLE NO. 1	73,076	84,852	75,000	87,000
R4041	CONSTABLE NO. 2	119,156	119,450	102,000	125,000
R4042	CONSTABLE NO. 3	84,081	73,773	70,000	74,000
R4043	CONSTABLE NO. 4	111,119	106,510	105,000	115,000
R4044	CONSTABLE NO. 5	75,761	62,869	60,000	80,000
R4045	CONSTABLE NO. 6	148,284	144,221	140,000	155,000
R4046	CONSTABLE NO. 7	49,921	52,369	50,000	32,000
R4050	FEDERAL PRISONER	13,801,340	14,503,860	15,512,500	16,060,000
R4052	PRISONER MAINTENANCE-CIT	374,093	374,093	374,093	374,093
R4053	EXTRADITION PRISONER	2,030	2,030	2,000	2,000
R4054	WEEKENDER PRISONER(SELFP	163	782	1,100	1,100
R4056	FEDERAL DETAINEE	-	17,235	-	-
R4057	DETAINEE - OTHER	589	49,382	-	-
R4075	JURY FEES	39,822	32,046	30,000	40,000
R4078	PROBATE COURT FEES	25,572	22,452	18,000	20,000
R4082	CHILD SAFETY FEES	37,026	35,457	37,500	10,000
R4083	COUNTY TRAFFIC FEES	39,068	40,236	40,000	46,000
R4084	GRAFFITI ERADICATION	-	-	-	-
R4085	COURTHOUSE SECURITY	2	-	-	-
R4095	TORNILLO GUADALUPE FPOE	-	-	250,000	-
R4100	DRO FILING FEES	718,867	689,203	700,000	650,000
R4101	DRO CHILD SUPPORT SVC FE	68,763	73,622	82,500	69,000
R4193	AUTO SALES TAX	3,913,677	4,850,932	5,000,000	5,650,000
R4264	SUBDIVISION FEES	50,380	40,050	40,000	45,000
R4266	EL PASO BAR ATTORNEY EXE	-	-	-	-
R4267	SEWAGE INSPECTION FEES	70,705	63,640	60,000	61,000
R4269	RESTITUTION FEES	28,917	27,748	30,000	2,000
R4270	LOAN PROCESSING FEES	$ 1,468	$ 2,279	$ -	$ -

FUND GF - 001, cont. GENERAL FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4271	PROGRAM PARTICIPANTS	$ -	$ -	$ -	$ -
R4273	MEDICAL EXAMINER FEES	2,271	2,824	2,800	2,000
R4274	STATE SERVICE FEES	222,688	226,934	275,000	275,000
R4275	TIME PAYMENT FEE-10%	16,216	17,335	16,000	17,000
R4276	TIME PAYMENT FEE-40%	64,863	68,976	61,500	70,000
R4281	CONSOLIDATED DATA PROCES	-	-	-	-
R4284	JURY DONATION REVENUES	1,550	1,200	800	1,400
R7006	PURCHASING COPIES/POSTAG	50,522	12,844	12,000	25,000
R7007	NSF CHECK FEES	4,979	4,050	3,500	4,000
R7008	OPEN RECORDS FEES	2,899	790	750	750
R7009	LATE FEES	-	94	-	-
R7010	PENALTY INTEREST	-	1,380	-	-
R5001	GOLF COURSE FOOD CONCESS	43,170	18,585	30,000	40,000
R5002	ASCARATE PARK MOBILE FOO	1,080	1,600	2,200	1,200
R5004	COLISEUM FOOD CONCESSION	321,468	363,606	315,000	365,000
R5005	COLISEUM CONCESSIONS	-	-	-	-
R5007	COMMISSARY CONCESSION	-	-	1,900	-
R5008	COURTHOUSE CAFETERIA CON	18,425	14,087	12,000	15,000
R5010	SPORTSPARK COMMISSIONS I	241	-	-	60,000
R5012	SHERIFF FOOD CONCESSIONS	-	-	-	-
R5030	PHONE COMMISSIONS-LOCAL	856,753	547,308	550,000	-
R5050	ALLRIGHT PARKING	113,366	104,940	100,000	105,000
R5051	LANDMARK PARKING	-	-	-	-
R5052	PARKING GARAGE COMMISSIO	1,255,038	1,212,303	1,250,000	1,250,000
R5011	PRO SHOP SALES	29,895	37,490	35,000	34,000
R6101	GREEN FEES	463,992	450,805	485,000	470,000
R6102	DRIVING GOLF RANGE FEES	33,474	33,376	33,000	30,000
R6103	GOLF CAR FEES	267,398	282,393	275,000	280,000
R6104	LOCKER RENTAL FEE	305	360	150	500
R6105	FOOTGOLF GREEN FEES	-	-	-	1,000
R6106	FOOTGOLF CART RENTAL	-	-	-	150
R6111	FABENS SWIMMING POOL	5,015	7,336	6,000	6,000
R6112	ASCARATE SWIMMING POOL	81,498	77,730	70,000	80,000
R6113	GALLEGOS SWIMMING POOL	3,382	4,983	5,000	5,000
R6115	LESSONS	11,304	10,953	9,500	12,000
R6120	ASCARATE TRAFFIC CONTROL	267,388	285,796	300,000	400,000
R6123	GALLEGOS PARK RENTAL	-	-	2,000	4,000
R6124	PAVILION RENTAL	46,883	59,388	45,000	70,000
R6125	PLACITA RENTAL	-	-	-	-
R6130	COLISEUM PARKING	84,845	71,507	70,000	45,000
R6131	COLISEUM SECURITY	-	-	-	-
R6132	COLISEUM RENTAL	292,663	230,752	280,000	280,000
R7005	PURCHASING STOCK SALES	12,027	11,284	13,000	13,000
R8000	COUNTY ATTORNEY BOND FOR	496,131	550,182	475,000	550,000
R8001	FINES AND FORFEITS	$ 3,874,734	$ 3,988,769	$ 4,000,000	$ 4,200,000

FUND GF - 001, cont. GENERAL FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R8004	JUDGMENTS/SETTLEMENTS	$ 343,519	$ 722	$ 500	$ 500
R8006	JUROR FINES	100,847	469,273	450,000	420,000
R8007	SPECIAL EXPENSE FEE CCP	-	-	-	96,950
R8010	PR BOND FEES CCP 17.42	-	-	-	40,000
R4018	INCENTIVE PYMTS. - UTILI	3,305	-	-	-
R4287	STALE DATED CHECKS	36,891	40,240	25,000	35,000
R4288	RENTALS/LEASES	176,280	217,785	183,500	217,106
R4289	COMMISSIONS	10,917	51,307	10,000	10,000
R6141	SPORTSPARK FEES/RENTALS	430,072	457,714	450,000	575,000
R9001	INTEREST EARNINGS-INVEST	12,434	14,996	10,000	300,000
R9002	INTEREST EARNINGS-N.O.W.	76,355	97,316	90,000	65,000
R9003	INTEREST EARNINGS-PROGRA	-	-	-	-
R9028	REIMB-JUROR	206,744	224,876	220,000	220,000
R9030	REIMB-INMATE TRANSPORTAT	52,351	58,166	53,000	65,000
R9031	RIMB-STATE WITNESS CLAIM	80,994	68,470	60,000	55,000
R9032	REIMBURSEMENTS-UTILITIES	39,598	41,855	20,000	25,000
R9033	REIMBURSEMENTS-CITY COMP	15,700	-	-	-
R9034	REIMBURSEMENTS-CITY UTIL	50,103	51,453	32,000	51,000
R9038	REIMBURSEMENTS-SALARIES	617,525	797,356	750,000	1,200,000
R9040	REIMBURSEMENTS-CO. ARCHI	17,782	17,719	20,000	18,000
R9041	REIMBURSEMENTS-MISC.	121,800	15,092	10,000	10,000
R9042	REIMB-FEDERAL SCHOOL LUN	178,218	-	-	-
R9043	REIMB-R.E. THOMASON	912,576	959,622	922,567	1,071,966
R9045	REIMB-LEGAL FEES	116,124	92,197	80,000	75,000
R9048	REIMB.-MEDICAL	-	-	-	2,000
R9049	REIMB.-A. G. CHILD SUPPO	134,723	195,669	150,000	210,000
R9050	REIMB-FED DRUG CASES	-	-	-	-
R9054	REIMB-INDIGENT DEFENSE	1,502,087	925,455	1,000,000	900,000
R9059	REIMB-EXPENDITURES PRIOR	2,518	389,476	5,000	5,000
R9060	REIMB-TRAVEL PRIOR YR	769	725	-	-
R9061	REIMB-PAYMENTS IN LIEU O	3,719	5,931	3,000	3,000
R9063	REIMB-EQUIPMENT/VEHICLE	-	-	-	-
R9068	REIMB-OSSF CITY OF EL PA	-	-	-	-
R9069	REIMB-OSSF CITY OF SOCOR	11,000	13,000	12,000	12,000
R9070	REIMB-OSSF TOWN OF CLINT	12,000	-	-	-
R9071	REIMB-OSSF VILLAGE OF VI	-	-	-	-
R9073	REIMB-SPECIAL EVENTS	50	-	-	-
R9074	REIMB-SUPERVISED VISITAT	-	-	-	-
R9075	REIMB-RURAL BUS SERVICE	6,100	6,100	8,000	8,000
R9076	REIMB-SOLAR	-	-	-	-
R9077	REIMBURSEMENTS-MHMR IT S	41,899	-	-	-
R9079	REIMBURSEMENTS-MHMR CA S	152,905	159,563	170,000	170,000
R9080	REIMB-GUARDIANSHIP	62,546	56,455	50,000	56,000
R9081	REIMB-MEDICAID	47,908	97,572	50,000	100,000
R9082	REIMB-INTERLOCAL	$ -	$ -	$ -	$ 5,000

FUND	GF - 001, cont.	GENERAL FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9101	COUNTY CONTRIBUTION-HEAL	$ 6,764	$ -	$ -	$ -
R9105	CONTRIBUTIONS/DONATIONS-	31,204	7,700	2,500	6,200
R9109	PROGRAM INCOME	349,714	608,502	425,000	40,000
R9112	CONTRIBUTIONS-OTHER	-	-	-	-
R9300	PROPERTY SALES	-	-	-	-
R9301	UNCLASSIFIED REVENUES	75,967	148,634	100,000	100,000
R9402	MISCS REVENUE - UNCLAIME	-	446,711	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	14,372,817	27,175,324
R9900	TRANSFERS IN	203,000	203,000	250,000	333,259
R9902	TRANSFERS IN-COURT REPOR	344,300	330,974	320,000	343,820
R9903	TRANSFERS IN-EXCESS GRAN	495,322	286,466	300,000	250,000
R9909	TRANSFERS IN - HOTEL MOT	-	-	-	-
R9910	TRANSFERS IN - CA SUPPLE	-	-	-	-
R9911	TRANSFERS IN - JUST CRT	116,500	126,200	135,000	202,649
	TOTAL GENERAL FUND REVENUES	**$ 231,679,241**	**$ 245,101,008**	**$ 263,062,111**	**$ 284,054,303**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate **7.98%** **$ 20,992,192**

SPECIAL REVENUE

BUDGET HIGHLIGHTS FY17

Special revenue accounts are required to balance to revenue estimates along with changes in fund balance carryover. These accounts are a result of required statutory separation.

FUND SR - 002 ROAD & BRIDGE FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R3192	LATERAL ROAD	$ 51,099	$ 90,144	$ 50,000	$ 70,000
R4088	MOTOR CARRIER OVERWEIGHT	-	-	-	-
R4190	EXTRA AUTO REGISTRATION	6,247,980	6,291,970	6,275,000	6,600,000
R4192	AUTO REGISTRATION FEES	360,000	360,000	360,000	360,000
R4193	AUTO SALES TAX	434,853	-	-	-
R7010	PENALTY INTEREST	122	-	-	-
R4287	STALE DATED CHECKS	-	11	-	-
R9001	INTEREST EARNINGS-INVEST	92	141	150	25,000
R9002	INTEREST EARNINGS-N.O.W.	6,395	6,637	8,250	750
R9059	REIMB-EXPENDITURES PRIOR	144,801	485	-	-
R9060	REIMB-TRAVEL PRIOR YR	61	-	-	-
R9082	REIMB-INTERLOCAL	-	-	-	3,500
R9105	CONTRIBUTIONS/DONATIONS-	-	1,363	-	-
R9301	UNCLASSIFIED REVENUES	34,660	4,629	10,000	5,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	3,019,626	2,995,982
		$ 7,280,063	**$ 6,755,380**	**$ 9,723,026**	**$ 10,060,232**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 3.47% $ 337,206

FUND SR - 003 COLISEUM TOURIST PROMOTION

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1110	HOTEL OCCUPANCY TAXES 1.	$ 3,392,160	$ 3,655,086	$ 3,500,000	$ 3,750,000
R4269	RESTITUTION FEES	8,026	-	-	-
R9002	INTEREST EARNINGS-N.O.W.	413	565	400	1,500
R9800	DESIGNATED FOR SUBSEQUEN	-	-	40,000	553,543
		$ 3,400,599	**$ 3,655,651**	**$ 3,540,400**	**$ 4,305,043**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 21.60% $ 764,643

FUND SR - 006 COUNTY TOURIST PROMOTION FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9002	INTEREST EARNINGS-N.O.W.	$ 228	$ 609	$ 400	$ 4,000
R9059	REIMB-EXPENDITURES PRIOR	-	2	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	150,793	-
R9900	TRANSFERS IN	669,629	958,469	804,039	1,174,058
		$ 669,857	**$ 959,080**	**$ 955,232**	**$ 1,178,058**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 23.33% $ 222,826

FUND SR - 009 ALTERNATIVE DISPUTE RESOLUTION CENTER

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4077	ALTERNATIVE DISPUTE RESO	$ 200,047	$ 178,325	$ 140,000	$ 200,000
		$ 200,047	**$ 178,325**	**$ 140,000**	**$ 200,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 42.86% $ 60,000

FUND SR - 011 COMMISSARY INMATE PROFIT FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R5007	COMMISSARY CONCESSION	$ 734,392	$ 715,406	$ 720,000	$ 680,000
R9001	INTEREST EARNINGS-INVEST	62	95	70	500
R9002	INTEREST EARNINGS-N.O.W.	197	193	200	300
R9059	REIMB-EXPENDITURES PRIOR	12,355	-	-	-
R9105	CONTRIBUTIONS/DONATIONS-	825	910	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	120,000	269,734
		$ 747,831	**$ 716,604**	**$ 840,270**	**$ 950,534**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 13.12% $ 110,264

FUND SR - 012 DISTRICT ATTY 10% DRUG FORFEITURE FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R3193	STATE DRUG FORFEITURE	$ -	$ -	$ -	$ 25,000
R4271	PROGRAM PARTICIPANTS	9	-	-	1,000
R4278	PROGRAM PARTICIPANTS - F	1,000	-	-	-
R9002	INTEREST EARNINGS-N.O.W.	180	159	-	300
R9041	REIMBURSEMENTS-MISC.	110	-	-	-
R9060	REIMB-TRAVEL PRIOR YR	204	-	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	134,462	153,000
		$ 1,503	**$ 159**	**$ 134,462**	**$ 179,300**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 33.35% $ 44,838

FUND SR - 013 COUNTY CLERK RECORDS MGMT & PRESERVATION

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4087	RECORDS MANAGEMENT AND P	$ 851,258	$ 1,051,480	$ 1,000,000	$ 1,100,000
R4287	STALE DATED CHECKS	1,052	352	-	-
R9002	INTEREST EARNINGS-N.O.W.	79	300	-	1,400
R9003	INTEREST EARNINGS-PROGRA	5	-	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	53,823	5,956
		$ 852,394	**$ 1,052,132**	**$ 1,053,823**	**$ 1,107,356**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 5.08% $ 53,533

FUND SR - 015 COUNTY ATTORNEY- COMMISSIONS

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4014	COUNTY ATTORNEY COMMISSI	$ 63,563	$ 37,140	$ 31,776	$ 40,000
R9001	INTEREST EARNINGS-INVEST	14	22	-	-
R9002	INTEREST EARNINGS-N.O.W.	48	90	-	-
		$ 63,625	**$ 37,252**	**$ 31,776**	**$ 40,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 25.88% $ 8,224

FUND SR - 016 COURTHOUSE SECURITY

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4085	COURTHOUSE SECURITY	$ 184,855	$ 187,026	$ 180,000	$ 195,000
R4086	COURTHOUSE SECURITY-JUST	68,807	70,116	70,000	75,000
R9002	INTEREST EARNINGS-N.O.W.	414	494	450	1,300
R9800	DESIGNATED FOR SUBSEQUEN	-	-	383,029	586,500
		$ 254,076	**$ 257,636**	**$ 633,479**	**$ 857,800**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 35.41% $ 224,321

FUND SR - 017 RECORDS MANAGEMENT & PRESERVATION

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4087	RECORDS MANAGEMENT AND P	$ 168,184	$ 175,453	$ 160,000	$ 167,000
R9002	INTEREST EARNINGS-N.O.W.	143	118	125	200
R9800	DESIGNATED FOR SUBSEQUEN	-	-	91,042	75,000
		$ 168,327	**$ 175,571**	**$ 251,167**	**$ 242,200**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -3.57% $ (8,967)

FUND SR - 019 COUNTY LAW LIBRARY

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4076	LAW LIBRARY FEES	$ 462,197	$ 416,144	$ 390,000	$ 420,000
R9001	INTEREST EARNINGS-INVEST	29	20	-	-
R9002	INTEREST EARNINGS-N.O.W.	36	49	-	-
R9301	UNCLASSIFIED REVENUES	17,451	14,293	12,000	12,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	48,000	51,978
		$ 479,713	**$ 430,506**	**$ 450,000**	**$ 483,978**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 7.55% $ 33,978

FUND SR - 021 COURT REPORTER SERVICE FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4080	COURT REPORTER FEES	$ 372,957	$ 330,865	$ 320,000	$ 330,000
R9002	INTEREST EARNINGS-N.O.W.	86	109	100	100
R9800	DESIGNATED FOR SUBSEQUEN	-	-	99,177	13,720
		$ 373,043	**$ 330,974**	**$ 419,277**	**$ 343,820**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -18.00% $ (75,457)

FUND SR - 022 SHERIFF'S- LEOSE FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R3189	STATE AGENCY	$ 58,358	$ 57,024	$ 57,000	$ 55,000
R9002	INTEREST EARNINGS-N.O.W.	-	1	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	7,382	-
		$ 58,358	**$ 57,025**	**$ 64,382**	**$ 55,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -14.57% $ (9,382)

FUND SR - 023 COUNTY GRAFFITI ERADICATION

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4084	GRAFFITI ERADICATION	$ 296	$ 199	$ 100	$ 250
R9002	INTEREST EARNINGS-N.O.W.	-	1	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	8,537	8,500
		$ 296	**$ 200**	**$ 8,637**	**$ 8,750**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 1.31% $ 113

FUND SR - 024 DISTRICT CLK RECORDS MGMT & PRESERVATION

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4087	RECORDS MANAGEMENT AND P	$ 84,762	$ 79,784	$ 63,314	$ 80,000
R9002	INTEREST EARNINGS-N.O.W.	40	9	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	8,228	24,000
		$ 84,802	**$ 79,793**	**$ 71,542**	**$ 104,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 45.37% $ 32,458

FUND SR - 029 CHILD WELFARE JUROR DONATIONS

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4284	JURY DONATION REVENUES	$ 808	$ 482	$ 350	$ 2,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	28,886	31,000
		$ 808	**$ 482**	**$ 29,236**	**$ 33,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 12.87% $ 3,764

FUND SR - 030 TEEN COURT

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4089	TEEN COURT FILING FEE	$ 237	$ 10	$ 50	$ 50
R9002	INTEREST EARNINGS-N.O.W.	-	1	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	9,408	9,408
		$ 237	**$ 11**	**$ 9,458**	**$ 9,458**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 031 COUNTY ATTORNEY SUPPLEMENT

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R3189	STATE AGENCY	$ 23,333	$ 46,666	$ 23,333	$ 23,333
R9002	INTEREST EARNINGS-N.O.W.	49	77	75	180
R9800	DESIGNATED FOR SUBSEQUEN	-	-	16,595	16,163
		$ 23,382	**$ 46,743**	**$ 40,003**	**$ 39,676**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -0.82% $ (327)

FUND SR - 032 PROBATE TRAVEL ACCOUNT

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4081	SPECIAL PROBATE COURT FE	$ 11,235	$ 9,981	$ 10,000	$ 10,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	7,838	8,000
		$ 11,235	**$ 9,981**	**$ 17,838**	**$ 18,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.91% $ 162

FUND SR - 033 PROBATE JUDICIARY SUPPORT

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R3196	JUDICIARY SUPPORT GOVT C	$ 83,313	$ 80,000	$ 80,000	$ 80,000
R4287	STALE DATED CHECKS	-	1,420	-	-
R9002	INTEREST EARNINGS-N.O.W.	318	323	250	800
R9800	DESIGNATED FOR SUBSEQUEN	-	-	42,917	39,962
		$ 83,631	**$ 81,743**	**$ 123,167**	**$ 120,762**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -1.95% $ (2,405)

FUND SR - 034 EL PASO HOUSING CORPORATION

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9800	DESIGNATED FOR SUBSEQUEN	$ -	$ -	$ 51,340	$ 51,340
		$ -	**$ -**	**$ 51,340**	**$ 51,340**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 036 DA APPORTIONMENT SUPPLEMENT

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R3190	STATE AGENCY SUPPLEMENT	$ 22,500	$ 22,500	$ 22,500	$ 22,500
		$ 22,500	**$ 22,500**	**$ 22,500**	**$ 22,500**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 038 DA SPECIAL ACCOUNT

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R8001	FINES AND FORFEITS	$ 205,333	$ 200,387	$ 150,000	$ 200,000
R9002	INTEREST EARNINGS-N.O.W.	1,050	808	500	1,100
R9041	REIMBURSEMENTS-MISC.	74,240	82,036	50,000	75,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	660,857	543,603
		$ 280,623	**$ 283,231**	**$ 861,357**	**$ 819,703**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -4.84% $ (41,654)

FUND SR - 039 ELECTIONS CONTRACT SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4287	STALE DATED CHECKS	$ 22	$ -	$ -	$ -
R9002	INTEREST EARNINGS-N.O.W.	1,205	1,230	1,200	2,500
R9044	REIMB-ELECTIONS	442,152	642,580	250,000	650,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	228,815	1,049,161
		$ 443,379	**$ 643,810**	**$ 480,015**	**$ 1,701,661**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 254.50% $ 1,221,646

FUND SR - 040 TAX OFFICE DISCRETIONARY FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R7007	NSF CHECK FEES	$ 60	$ -	$ -	$ -
R9002	INTEREST EARNINGS-N.O.W.	4,390	5,661	4,000	6,500
R9301	UNCLASSIFIED REVENUES	65,670	100,171	50,000	50,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	114,542	135,251
		$ 70,120	**$ 105,832**	**$ 168,542**	**$ 191,751**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 13.77% $ 23,209

FUND SR - 041 COUNTY ATTORNEY BAD CHECK OPERATIONS

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4265	BAD CHECK COLLECTIONS	$ 40,826	$ 29,761	$ -	$ -
R9105	CONTRIBUTIONS/DONATIONS-	6,000	13,200	-	-
R9301	UNCLASSIFIED REVENUES	2,533	2,225	-	-
		$ 49,359	**$ 45,186**	**$ -**	**$ -**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 042 JUROR DONATIONS JPD

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4287	STALE DATED CHECKS	$ -	$ 300	$ -	$ -
R9800	DESIGNATED FOR SUBSEQUEN	$ -	$ -	$ -	$ 452
		$ -	**$ 300**	**$ -**	**$ 452**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ 452

FUND SR - 043 JUVENILE PROBATION SUPERVISION

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4055	JUVENILE HOUSING/SUPPORT	$ 137,242	$ 118,813	$ 105,000	$ 120,000
R4280	JUVENILE PROBATION SUPER	79,586	90,831	80,000	82,000
R4287	STALE DATED CHECKS	92	1,930	-	-
R9002	INTEREST EARNINGS-N.O.W.	458	528	500	1,100
R9109	PROGRAM INCOME	3,216	4,401	3,500	3,500
R9301	UNCLASSIFIED REVENUES	36,824	43,730	38,000	45,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	179,187	148,400
		$ 257,418	**$ 260,233**	**$ 406,187**	**$ 400,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ (6,187)

FUND SR - 045 DA FOOD STAMP FRAUD

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R3186	FOOD STAMP FRAUD	$ 12,998	$ 5,040	$ -	$ 5,000
R9002	INTEREST EARNINGS-N.O.W.	206	227	200	400
R9800	DESIGNATED FOR SUBSEQUEN	-	-	159,800	154,600
		$ 13,204	**$ 5,267**	**$ 160,000**	**$ 160,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 046 PROJECT CARE

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9001	INTEREST EARNINGS-INVEST	$ 13	$ 19	$ -	$ -
R9002	INTEREST EARNINGS-N.O.W.	5,156	5,449	5,000	15,000
R9105	CONTRIBUTIONS/DONATIONS-	36,511	32,850	30,000	30,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	85,000	75,062
		$ 41,680	**$ 38,318**	**$ 120,000**	**$ 120,062**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ 62

FUND SR - 050 FAMILY PROTECTION FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4005	DISTRICT CLERK FEES	$ 46,146	$ 48,860	$ 45,000	$ 45,000
R9002	INTEREST EARNINGS-N.O.W.	49	27	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	16,058	10,234
		$ 46,195	**$ 48,887**	**$ 61,058**	**$ 55,234**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ (5,824)

FUND SR - 051 RECORDS ARCHIVES FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4009	RECORDS ARCHIVES FEES	$ 858,905	$ 1,056,600	$ 900,000	$ 1,000,000
R9002	INTEREST EARNINGS-N.O.W.	1,181	2,251	2,000	5,500
R9800	DESIGNATED FOR SUBSEQUEN	-	-	1,252,800	746,830
		$ 860,086	**$ 1,058,851**	**$ 2,154,800**	**$ 1,752,330**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ (402,470)

FUND SR - 052 VITAL STATISTICS FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4013	VITAL STATISTICS FEES	$ 74,017	$ 76,421	$ 70,000	$ 70,000
R9002	INTEREST EARNINGS-N.O.W.	177	205	200	500
R9800	DESIGNATED FOR SUBSEQUEN	-	-	29,527	215,000
		$ 74,194	**$ 76,626**	**$ 99,727**	**$ 285,500**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ 185,773

FUND SR - 053 JUSTICE COURT TECHNOLOGY

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4030	JP NO. 1	$ 2,401	$ 3,180	$ 3,000	$ 3,700
R4031	JP NO. 2	7,903	7,639	6,500	9,000
R4032	JP NO. 3	7,205	9,437	8,000	8,000
R4033	JP NO. 4	9,316	6,225	6,000	7,000
R4034	JP NO. 5	4,458	4,925	4,250	6,000
R4035	JP NO. 6	22,738	26,926	23,500	30,000
R4036	JP NO. 7	17,593	14,433	14,250	11,000
R4037	JP6PLACE2	18,880	19,687	17,500	20,000
R9002	INTEREST EARNINGS-N.O.W.	308	373	300	900
R9800	DESIGNATED FOR SUBSEQUEN	-	-	307,045	299,845
		$ 90,802	**$ 92,825**	**$ 390,345**	**$ 395,445**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ 5,100

FUND SR - 057 JPD NATIONAL SCHOOL LUNCH

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9002	INTEREST EARNINGS-N.O.W.	$ 127	$ 56	$ -	$ -
R9042	REIMB-FEDERAL SCHOOL LUN	-	126,410	125,000	150,000
		$ 127	**$ 126,466**	**$ 125,000**	**$ 150,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ 25,000

FUND SR - 062 JUSTICE COURT SECURITY FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4086	COURTHOUSE SECURITY-JUST	22,740	23,053	21,000	$ 26,000
R9002	INTEREST EARNINGS-N.O.W.	183	229	175	500
R9003	INTEREST EARNINGS-PROGRA	17	-	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	179,825	194,502
		$ 22,940	**$ 23,282**	**$ 201,000**	**$ 221,002**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ 20,002

FUND SR - 063 JUVENILE CASE MANAGER FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4279	TRUANCY PREVENTION DIVER	$ 6,955	$ 18,248	$ -	$ 20,000
R8001	FINES AND FORFEITS	113,295	115,440	110,000	120,000
R9002	INTEREST EARNINGS-N.O.W.	10	9	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	551	65,000
		$ 120,260	**$ 133,697**	**$ 110,551**	**$ 205,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ 94,449

FUND SR - 067 DWI DRUG COURT

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4090	DWI DRUG COURT FEES	$ 63,580	$ 73,626	$ 93,750	$ 61,999
R9002	INTEREST EARNINGS-N.O.W.	293	331	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	318,626	264,083
		$ 63,873	**$ 73,957**	**$ 412,376**	**$ 326,082**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ (86,294)

FUND SR - 068 DA FEDERAL ASSET SHARING

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9002	INTEREST EARNINGS-N.O.W.	$ 38	$ 41	$ -	$ -
R9800	DESIGNATED FOR SUBSEQUEN	-	-	37,686	10,327
		$ 38	**$ 41**	**$ 37,686**	**$ 10,327**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ (27,359)

FUND SR - 069 COURT INITIATED GUARDIANSHIP FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4091	GUARDIANSHIP FEES	$ 47,197	$ 43,678	$ 35,000	$ 40,000
R9002	INTEREST EARNINGS-N.O.W.	112	121	-	300
R9800	DESIGNATED FOR SUBSEQUEN	-	-	116,259	127,067
		$ 47,309	**$ 43,799**	**$ 151,259**	**$ 167,367**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ 16,108

FUND SR - 070 JUVENILE PROBATION DONATIONS

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9105	CONTRIBUTIONS/DONATIONS-	$ 200	$ 550	$ -	$ -
R9800	DESIGNATED FOR SUBSEQUEN	-	-	4,200	4,200
		$ 200	**$ 550**	**$ 4,200**	**$ 4,200**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 074 DIST COURTS RECORDS ARCHIVE

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4009	RECORDS ARCHIVES FEES	$ 103,560	$ 112,172	$ 105,000	$ 110,000
R9002	INTEREST EARNINGS-N.O.W.	89	209	75	750
R9800	DESIGNATED FOR SUBSEQUEN	-	-	250,000	375,000
		$ 103,649	**$ 112,381**	**$ 355,075**	**$ 485,750**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ 130,675

FUND SR - 075 CNTYDIST COURTS TECHNOLOGY

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4092	TECHNOLOGY FEE	$ 16,526	$ 18,372	$ 18,000	$ 16,000
R9002	INTEREST EARNINGS-N.O.W.	60	58	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	61,024	58,342
		$ 16,586	**$ 18,430**	**$ 79,024**	**$ 74,342**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ (4,682)

FUND SR - 076 COURT RECORDS PRESERVATION FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4087	RECORDS MANAGEMENT AND P	$ 108,167	$ 96,615	$ 92,500	$ 95,000
R9002	INTEREST EARNINGS-N.O.W.	117	120	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	89,316	55,000
		$ 108,284	**$ 96,735**	**$ 181,816**	**$ 150,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ (31,816)

FUND SR - 078 SHERIFF FORFEITURE FUNDS

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R3010	REVENUE SHARING	$ 12,062	$ 53,594	$ -	$ 10,000
R8001	FINES AND FORFEITS	15,242	65,974	10,000	15,000
R9002	INTEREST EARNINGS-N.O.W.	476	-	-	-
R9059	REIMB-EXPENDITURES PRIOR	3,732	1,246	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	402,722	406,275
		$ 31,512	**$ 120,814**	**$ 412,722**	**$ 431,275**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ 18,553

FUND SR - 081 ELECTION CHAPTER 19 - 2013

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R3189	STATE AGENCY	$ 11,240	$ 8,214	$ -	$ -
		$ 11,240	**$ 8,214**	**$ -**	**$ -**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 082 TRANSPORTATION FEE FND HB1198

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4191	TRANSPORTATION FEE	$ 4,731,670	$ 6,291,900	$ 6,275,000	$ 6,600,000
		$ 4,731,670	**$ 6,291,900**	**$ 6,275,000**	**$ 6,600,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ 325,000

FUND SR - 083 ELECTION CHAPTER 19 - 2014/2015

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R3189	STATE AGENCY	$ -	$ 47,297	$ 61,927	$ 131,292
		$ -	**$ 47,297**	**$ 61,927**	**$ 131,292**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ 69,365

FUND SR - 084 CHILD ABUSE PREVENTION

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4096	CHILD ABUSE PREVENTION F	$ -	$ 2,689	$ -	$ 2,500
R9800	DESIGNATED FOR SUBSEQUEN	-	-	-	5,000
		$ -	**$ -**	**$ -**	**$ 7,500**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ 7,500

FUND SR - 086 TRUANCY COURTS FEES

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4035	JP NO. 6	$ -	$ -	$ -	$ 1,000
R9800	DESIGNATED FOR SUBSEQUEN	$ -	$ -	$ -	$ 1,000
		$ -	**$ -**	**$ -**	**$ 2,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ 2,000

FUND SR - 087 VETERAN'S COURT JURY DONATION

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4284	JURY DONATION REVENUES	$ -	$ -	$ -	$ 2,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	-	3,175
		$ -	**$ -**	**$ -**	**$ 5,175**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ 5,175

TOTAL SPECIAL REVENUES	**$ 22,261,075**	**$ 24,604,677**	**$ 31,920,682**	**$ 35,264,257**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 10.47% $ 3,343,575

DEBT SERVICE

FUND DS - 022 G.O. REFUND BONDS, SERIES 2007

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ 5,371,092	$ 5,409,456	$ 7,478,724	$ -
R1002	DELINQUENT TAXES	42,687	35,555	-	-
R8004	JUDGMENTS/SETTLEMENTS	20,716	-	-	-
R9002	INTEREST EARNINGS-N.O.W.	961	1,030	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	84,920	-
		$ 5,435,456	**$ 5,446,041**	**$ 7,563,644**	**$ -**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -100.00% $ (7,563,644)

FUND DS - 018 CERTIFICATES OF OBLIG. SERIES 2001

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ 443,645	$ 500,556	$ 497,304	$ 443,882
R1002	DELINQUENT TAXES	3,526	3,290	-	-
R9002	INTEREST EARNINGS-N.O.W.	194	180	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	5,596	5,387
		$ 447,365	**$ 504,026**	**$ 502,900**	**$ 449,269**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -10.66% $ (53,631)

FUND DS - 023 CERTIFICATES OF OBLIG. SERIES 2007

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ 3,422,480	$ 3,489,359	$ 3,496,112	$ -
R1002	DELINQUENT TAXES	27,200	22,935	-	-
R9002	INTEREST EARNINGS-N.O.W.	1,012	1,076	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	41,419	-
		$ 3,450,692	**$ 3,513,370**	**$ 3,537,531**	**$ -**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -100.00% $ (3,537,531)

FUND DS - 024 TAXABLE CERT. OF OBLIG. SERIES 2007A

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ 841,967	$ 858,553	$ 176,462	$ 415,751
R1002	DELINQUENT TAXES	6,692	5,643	-	-
R9002	INTEREST EARNINGS-N.O.W.	209	253	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	237,638	3,486
		$ 848,868	**$ 864,449**	**$ 414,100**	**$ 419,237**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 1.24% $ 5,137

FUND DS - 025 G.O. REFUND BONDS, SERIES 2011

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ 2,549,860	$ 2,799,866	$ 342,382	$ 862,020
R1002	DELINQUENT TAXES	20,265	18,403	-	-
R8004	JUDGMENTS/SETTLEMENTS	10,610	-	-	-
R9002	INTEREST EARNINGS-N.O.W.	491	1,185	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	577,087	10,118
		$ 2,581,226	**$ 2,819,454**	**$ 919,469**	**$ 872,138**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -5.15% $ (47,331)

FUND DS - 026 CERTIFICATES OF OBLIG. SERIES 2012

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ 7,175,238	$ 6,801,001	$ 6,312,800	$ 5,920,511
R1002	DELINQUENT TAXES	57,025	46,010	-	-
R9002	INTEREST EARNINGS-N.O.W.	1,770	1,740	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	-	274,439
		$ 7,234,033	**$ 6,848,751**	**$ 6,312,800**	**$ 6,194,950**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -1.87% $ (117,850)

FUND DS - 027 G.O. REFUND BONDS, SERIES 2015

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ -	$ 41,829	$ 761,500	$ 750,024
R1002	DELINQUENT TAXES	-	1,166	-	-
R9002	INTEREST EARNINGS-N.O.W.	-	22	-	-
R9202	REFINANCING PROCEEDS	-	15,230,000	-	-
R9203	PROCEEDS OF BONDS SOLD-P	-	3,852,777	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	-	11,476
		$ -	**$ 19,125,794**	**$ 761,500**	**$ 761,500**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND DS - 028 G.O. REFUND BONDS, TAXABLE 2015A

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ -	$ -	$ 532,803	$ 532,915
R9002	INTEREST EARNINGS-N.O.W.	-	5	-	-
R9202	REFINANCING PROCEEDS	-	8,695,000	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	-	2,044
		$ -	**$ 8,695,005**	**$ 532,803**	**$ 534,959**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.40% $ 2,156

FUND DS - 029 G.O. REFUND BONDS, SERIES 2016A

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ -	$ -	$ -	$ 6,250,219
R9800	DESIGNATED FOR SUBSEQUEN	-	-	-	110,531
		$ -	**$ -**	**$ -**	**$ 6,360,750**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 100.00% $ 6,360,750

FUND DS - 030 G.O. REFUND BONDS, TAXABLE 2016B

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ -	$ -	$ -	$ 4,358,591
R9800	DESIGNATED FOR SUBSEQUEN	-	-	-	225,084
		$ -	**$ -**	**$ -**	**$ 4,583,675**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 100.00% $ 4,583,675

FUND DS - 031 TAXABLE CERT. OF OBLIG. SERIES 2016C

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ -	$ -	$ -	$ 303,528
		$ -	**$ -**	**$ -**	**$ 303,528**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 100.00% $ 303,528

FUND DS - 032 CERTIFICATES OF OBLIG. SERIES 2016D

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ -	$ -	$ -	$ 114,800
		$ -	**$ -**	**$ -**	**$ 114,800**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 100.00% $ 114,800

TOTAL DEBT SERVICE REVENUES	**$ 19,550,275**	**$ 47,312,864**	**$ 20,041,847**	**$ 20,594,806**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 2.76% $ 552,959

CAPITAL PROJECT

FUND CP - 018 CAPITAL PROJECT-CNTY CAP IMPROV 2001

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9001	INTEREST EARNINGS-INVEST	$ 54	$ 84	$ -	$ 325
R9002	INTEREST EARNINGS-N.O.W.	4,190	7,317	2,000	15,000
R9041	REIMBURSEMENTS-MISC.	7,000	-	-	-
R9300	PROPERTY SALES	71,130	160,662	30,000	70,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	107,337	-
R9900	TRANSFERS IN	3,673,000	3,684,114	3,684,114	3,887,390
		$ 3,755,374	**$ 3,852,177**	**$ 3,823,451**	**$ 3,972,715**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 3.90% $ 149,264

FUND CP - 019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R8004	JUDGMENTS/SETTLEMENTS	$ 138,984	$ -	$ -	$ -
R9002	INTEREST EARNINGS-N.O.W.	244	303	-	300
		$ 139,228	**$ 303**	**$ -**	**$ 300**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ 300

FUND CP - 023 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9001	INTEREST EARNINGS-INVEST	$ 45	$ -	$ -	$ -
R9002	INTEREST EARNINGS-N.O.W.	138	163	-	200
		$ 183	**$ 163**	**$ -**	**$ 200**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ 200

FUND CP - 028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9001	INTEREST EARNINGS-INVEST	$ 1,297	$ 1,221	$ -	$ 1,500
R9002	INTEREST EARNINGS-N.O.W.	394	498	-	165
R9800	DESIGNATED FOR SUBSEQUEN	-	-	1,314	-
		$ 1,691	**$ 1,719**	**$ 1,314**	**$ 1,665**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 26.71% $ 351

FUND CP - 029 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007A

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9001	INTEREST EARNINGS-INVEST	$ 1,023	$ 1,055	$ -	$ 2,000
R9002	INTEREST EARNINGS-N.O.W.	281	423	-	225
R9800	DESIGNATED FOR SUBSEQUEN	-	-	17,453	-
		$ 1,304	**$ 1,478**	**$ 17,453**	**$ 2,225**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 100.00% $ (15,228)

FUND CP - 030 CAPITAL PROJ-COUNTY CAPITAL PROJS 2012

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9002	INTEREST EARNINGS-N.O.W.	$ 99,674	$ 75,545	$ 30,000	$ 85,000
R9105	CONTRIBUTIONS/DONATIONS-	800,000	113,750	-	-
R9301	UNCLASSIFIED REVENUES	2,398	2,491	-	2,500
R9800	DESIGNATED FOR SUBSEQUEN	-	-	41,076	-
		$ 902,072	**$ 191,786**	**$ 71,076**	**$ 87,500**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 23.11% $ 16,424

TOTAL CAPITAL PROJECT REVENUES	**$ 4,799,852**	**$ 4,047,626**	**$ 3,913,294**	**$ 4,064,605**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 3.87% $ 151,311

ENTERPRISE

FUND EP - 001 EAST MONTANA

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4271	PROGRAM PARTICIPANTS	$ 911,888	$ 1,000,387	$ 958,574	$ 961,050
R9001	INTEREST EARNINGS-INVEST	412	633	501	3,440
R9002	INTEREST EARNINGS-N.O.W.	753	1,050	959	3,384
R9059	REIMB-EXPENDITURES PRIOR	210	-	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	1,560,791	1,526,971
		$ 913,263	**$ 1,002,070**	**$ 2,520,825**	**$ 2,494,845**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -1.03% $ (25,980)

FUND EP - 002 EAST MONTANA I & S FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4271	PROGRAM PARTICIPANTS	$ 58,900	$ 64,350	$ 59,400	$ 59,400
R9800	DESIGNATED FOR SUBSEQUEN	-	-	575	600
		$ 58,900	**$ 64,350**	**$ 59,975**	**$ 60,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.04% $ 25

FUND EP - 003 EAST MONTANA CONSTRUCTION FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9800	DESIGNATED FOR SUBSEQUEN	$ -	$ -	$ 36,470	$ -
		$ -	**$ -**	**$ 36,470**	**$ -**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -100.00% $ (36,470)

FUND EP - 004 EAST MONTANA RESERVE FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4271	PROGRAM PARTICIPANTS	$ 400	$ 2,600	$ 2,400	$ 2,400
R9001	INTEREST EARNINGS-INVEST	31	47	-	-
R9002	INTEREST EARNINGS-N.O.W.	-	5	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	93,019	106,520
		$ 431	**$ 2,652**	**$ 95,419**	**$ 108,920**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 14.15% $ 13,501

FUND EP - 006 COUNTY SOLID WAST ENTERPRISE FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4290	REFUSE FEES	$ 713,186	$ 684,304	$ 674,978	$ 700,938
R9002	INTEREST EARNINGS-N.O.W.	29	46	37	104
R9401	MISCS REVENUE - DISCOUNT	-	520	-	-
		$ 713,215	**$ 684,870**	**$ 675,015**	**$ 701,042**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 3.86% $ 26,027

FUND EP - 009 MAYFAIR BOND INTEREST & SINKING FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4271	PROGRAM PARTICIPANTS	$ 11,336	$ 10,464	$ 10,464	$ 10,464
R9800	DESIGNATED FOR SUBSEQUEN	-	-	510	398
		$ 11,336	**$ 10,464**	**$ 10,974**	**$ 10,862**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -1.02% $ (112)

FUND EP - 011 COLONIA REVOLUCION BONDS

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4271	PROGRAM PARTICIPANTS	$ 7,776	$ 21,294	$ 19,070	$ 18,800
		$ 7,776	**$ 21,294**	**$ 19,070**	**$ 18,800**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -1.42% $ (270)

FUND EP - 012 SQUARE DANCE WASTE WATER PROJECT

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9002	INTEREST EARNINGS-N.O.W.	$ -	$ 11	$ -	$ -
R9901	TRANSFERS IN-GRANTS	100,000	-	-	-
		$ 100,000	**$ 11**	**$ -**	**$ -**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

TOTAL ENTERPRISE REVENUES	**$ 1,804,921**	**$ 1,785,711**	**$ 3,417,748**	**$ 3,394,469**

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ADMIN OF JUSTICE

Administration of Justice

Program Overview:
Administration of Justice is one of the core mandated services of County government. This program includes County and District courts, Probate Courts, Juvenile Court Referees, and Justice Courts to name a few. Other related support offices include the County and District Attorney and the Public Defenders' Offices whose departments work in direct relation with the Judiciary.

620
NO. OF EMPLOYEES

$61,987,941
DEPT. BUDGET

$62K or .10%
PERCENT DECREASE

64
NO. OF BUDGETED ACCOUNTS

Department Descriptions:
The services provided by departments that are under this program include:

There are 23 other Counties in the 6th Administrative Judicial District whose purpose is ensuring efficient case flow management and consistent procedural operations.

8th Court of Appeals – is an intermediate Appellate Court with jurisdiction over criminal and civil appeals from the District and county Courts of El Paso County and 16 West Texas Counties

District/County/Probate/Criminal Courts at law: Court dockets include Criminal, Civil, Family, Juvenile, and Probate dockets; in addition the presiding over the arraignment of all prisoners booked into the El Paso County Detention Facility.

County Attorney represents the County in civil lawsuits and provides general legal advice to the members of Commissioners Court during Court meetings with respect to the performance of their official duties.

District Attorney prosecutes state cases in Culberson, El Paso and Hudspeth counties (34th Judicial District). This office also administers the Victim Assistance Program for victims of misdemeanor, felony, and juvenile crimes.

Public Defender provides legal representation for indigent defendants in felony and misdemeanor criminal cases.

Justice courts are responsible for small claims court and misdemeanor traffic court as well as overseeing juvenile truancy.

Most significant changes in this program include the expansion of the 24/7/365 Jail magistrate program as well as the full year costs of the criminal justice coordination office staffing changes are also occurring within several of the justice courts that impact the total shown above.

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SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6854	6TH JUDICIAL DISTRI	$ 91,313	$ 94,912	$ 94,912	$ 98,045	$ 98,045
		$ 91,313	**$ 94,912**	**$ 94,912**	**$ 98,045**	**$ 98,045**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 3.30% $ 3,133

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: 008THCOURT 008 EIGHTH COURT OF APPEALS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3003	SALARIES-SUPPLEM	$ 22,211	$ 23,408	$ 23,175	$ 23,175	$ 23,175
3050	SOCIAL SECURITY	1,699	1,791	1,773	1,773	1,773
3052	RETIREMENT	3,367	3,624	3,608	3,597	3,609
		$ 27,277	**$ 28,823**	**$ 28,556**	**$ 28,545**	**$ 28,557**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ 1

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: 034THDC 034TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 201,658	$ 218,169	$ 215,094	$ 215,094	$ 215,094
3007	SALARIES-OVERTIM	-	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	14,941	16,132	16,531	16,532	16,532
3052	RETIREMENT	30,534	33,765	33,646	33,646	33,646
3054	INSURANCE-LIFE	$ 44	$ 47	$ 46	$ 45	$ 45

INDEX: 034THDC, cont. 034TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3056	INSURANCE-HEALTH	$ 8,780	$ 10,663	$ 10,592	$ 10,592	$ 10,592
3058	INSURANCE-WORKER	1,499	1,634	2,317	1,531	1,531
3060	INSURANCE-UNEMPL	710	729	652	652	652
6001	OFFICE EXPENSE	1,637	979	1,400	1,400	1,400
6011	BOOKS, PUBLICATI	102	-	600	600	600
6204	OPER EXP-EQUIP	52	-	6,056	800	6,056
6503	COMMUNICATIONS-T	1,108	1,088	1,196	1,196	1,196
		$ 261,065	**$ 283,206**	**$ 289,130**	**$ 283,088**	**$ 288,344**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.27% $ (786)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: 041STDC 041ST DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 175,404	$ 187,991	$ 185,591	$ 185,591	$ 185,591
3007	SALARIES-OVERTIM	-	246	1,000	1,000	1,000
3050	SOCIAL SECURITY	12,926	13,188	14,274	14,274	14,274
3052	RETIREMENT	26,595	29,133	29,052	29,051	29,051
3054	INSURANCE-LIFE	43	44	46	45	45
3056	INSURANCE-HEALTH	8,589	12,014	12,345	12,345	12,345
3058	INSURANCE-WORKER	1,446	1,572	3,732	1,461	1,461
3060	INSURANCE-UNEMPL	618	629	562	563	563
6001	OFFICE EXPENSE	828	1,586	1,585	1,485	1,485
6011	BOOKS, PUBLICATI	363	124	1,180	1,280	1,280
6204	OPER EXP-EQUIP	-	-	7,010	515	7,010
6503	COMMUNICATIONS-T	437	394	471	471	471
		$ 227,249	**$ 246,921**	**$ 256,848**	**$ 248,081**	**$ 254,576**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.88% $ (2,272)

INDEX: 041STDC, cont. 041ST DISTRICT COURT

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: 065THDC 65TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 269,356	$ 303,910	$ 300,513	$ 300,513	$ 300,513
3007	SALARIES-OVERTIM	1,303		1,000	1,000	1,000
3050	SOCIAL SECURITY	18,854	21,561	23,066	23,066	23,066
3052	RETIREMENT	41,013	47,094	46,946	46,944	46,944
3054	INSURANCE-LIFE	74	82	78	77	77
3056	INSURANCE-HEALTH	19,387	22,080	21,186	21,185	21,185
3058	INSURANCE-WORKER	1,644	1,836	2,606	1,686	1,686
3060	INSURANCE-UNEMPL	953	1,016	910	911	911
6001	OFFICE EXPENSE	2,294	1,563	1,700	1,700	1,700
6011	BOOKS, PUBLICATI	623	108	800	800	800
6204	OPER EXP-EQUIP	285		12,692	737	13,392
6503	COMMUNICATIONS-T	691	721	1,044	1,044	1,044
6664	PROF SVCS-GENERA		21,140	24,000	24,000	24,000
		$ 356,477	**$ 421,111**	**$ 436,541**	**$ 423,663**	**$ 436,318**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.05% $ (223)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	5	0	0	5
FY2016	5	0	0	5
FY2017	5	0	0	5

INDEX: 120THDC 120TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 234,502	$ 268,634	$ 259,230	$ 259,230	$ 259,230
3007	SALARIES-OVERTIM	1,082	1,929	1,082	1,082	1,082
3050	SOCIAL SECURITY	16,125	19,149	19,914	19,914	19,914
3052	RETIREMENT	35,703	41,864	40,531	40,530	40,530
3054	INSURANCE-LIFE	64	63	64	63	63
3056	INSURANCE-HEALTH	$ 20,035	$ 22,053	$ 24,691	$ 24,691	$ 24,691

INDEX: 120THDC, cont. 120TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3058	INSURANCE-WORKER	$ 2,566	$ 3,249	$ 3,990	$ 2,703	$ 2,703
3060	INSURANCE-UNEMPL	829	906	785	786	786
6001	OFFICE EXPENSE	2,914	2,210	2,554	2,554	2,554
6011	BOOKS, PUBLICATI	162	79	312	312	312
6204	OPER EXP-EQUIP	-	51	7,239	500	7,239
6503	COMMUNICATIONS-T	$ 531	$ 479	$ 620	$ 620	$ 500
		$ 314,513	**$ 360,666**	**$ 361,012**	**$ 352,985**	**$ 359,604**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.39% $ (1,408)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	4	0	0	4
FY2016	4	0	0	4
FY2017	4	0	0	4

INDEX: 168THDC 168TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 176,903	$ 191,551	$ 188,405	$ 189,074	$ 189,074
3007	SALARIES-OVERTIM	666		2,007	1,000	1,000
3050	SOCIAL SECURITY	12,898	14,175	14,592	14,541	14,541
3052	RETIREMENT	26,917	29,646	29,699	29,594	29,594
3054	INSURANCE-LIFE	45	43	40	40	40
3056	INSURANCE-HEALTH	10,385	10,019	9,591	9,590	9,590
3058	INSURANCE-WORKER	1,448	1,578	2,273	1,506	1,506
3060	INSURANCE-UNEMPL	625	640	576	573	573
6001	OFFICE EXPENSE	2,332	1,931	1,924	1,924	1,924
6011	BOOKS, PUBLICATI			650	650	650
6204	OPER EXP-EQUIP		38	7,255	1,044	7,255
6503	COMMUNICATIONS-T	511	483	629	629	629
		$ 232,730	**$ 250,104**	**$ 257,641**	**$ 250,165**	**$ 256,376**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.49% $ (1,265)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: 171STDC 171ST DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 181,636	$ 196,676	$ 194,108	$ 194,108	$ 194,108
3007	SALARIES-OVERTIM	-	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	12,902	13,500	14,926	14,926	14,926
3052	RETIREMENT	$ 27,537	$ 30,439	$ 30,378	$ 30,378	$ 30,378
3054	INSURANCE-LIFE	$ 45	$ 47	$ 46	$ 45	$ 45
3056	INSURANCE-HEALTH	14,665	17,382	17,141	17,141	17,141
3058	INSURANCE-WORKER	1,457	1,588	2,177	1,478	1,478
3060	INSURANCE-UNEMPL	639	657	588	588	588
6001	OFFICE EXPENSE	1,082	1,415	1,461	2,966	2,966
6011	BOOKS, PUBLICATI	1,087	193	1,280	1,280	1,280
6204	OPER EXP-EQUIP		294	6,557	509	6,557
6503	COMMUNICATIONS-T	467	304	472	650	550
		$ 241,517	**$ 262,495**	**$ 270,134**	**$ 265,069**	**$ 271,017**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.33% $ 883

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: 205THDC 205TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 163,910	$ 184,083	$ 202,714	$ 202,714	$ 202,714
3007	SALARIES-OVERTIM			1,000	1,000	1,000
3050	SOCIAL SECURITY	11,888	13,385	15,584	15,584	15,584
3052	RETIREMENT	24,345	28,513	31,718	31,718	31,718
3054	INSURANCE-LIFE	37	41	46	45	45
3056	INSURANCE-HEALTH	11,118	10,390	10,593	10,592	10,592
3058	INSURANCE-WORKER	1,163	1,258	2,222	1,494	1,494
3060	INSURANCE-UNEMPL	576	610	614	615	615
6001	OFFICE EXPENSE	1,272	3,148	1,400	1,400	1,400
6011	BOOKS, PUBLICATI	215	281	1,280	1,280	1,280
6204	OPER EXP-EQUIP		353	7,025	500	7,025
6503	COMMUNICATIONS-T	557	454	564	564	564
		$ 215,081	**$ 242,516**	**$ 274,760**	**$ 267,506**	**$ 274,031**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.27% $ (729)

INDEX: 205THDC, cont. 205TH DISTRICT COURT

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: 210THDC 210TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 180,099	$ 180,046	$ 189,074	$ 189,074	$ 189,074
3007	SALARIES-OVERTIM			1,000	1,000	1,000
3050	SOCIAL SECURITY	12,864	12,108	14,541	14,541	14,541
3052	RETIREMENT	27,304	27,880	29,439	29,594	29,594
3054	INSURANCE-LIFE	49	55	56	55	55
3056	INSURANCE-HEALTH	13,625	18,585	19,395	19,395	19,395
3058	INSURANCE-WORKER	1,554	1,560	3,487	1,468	1,468
3060	INSURANCE-UNEMPL	634	598	573	573	573
6001	OFFICE EXPENSE	1,457	1,822	1,380	1,380	1,380
6011	BOOKS, PUBLICATI	913	454	630	630	630
6204	OPER EXP-EQUIP	318	290	5,960	870	5,960
6503	COMMUNICATIONS-T	473	413	500	500	500
		$ 239,290	**$ 243,811**	**$ 266,035**	**$ 259,080**	**$ 264,170**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.70% $ (1,865)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: 243RDDC 243RD DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 176,204	$ 191,134	$ 188,685	$ 188,685	$ 188,685
3007	SALARIES-OVERTIM	1,303		1,000	1,000	1,000
3050	SOCIAL SECURITY	12,527	13,202	14,511	14,511	14,511
3052	RETIREMENT	27,015	29,581	29,378	29,533	29,533
3054	INSURANCE-LIFE	51	53	51	50	50
3056	INSURANCE-HEALTH	14,346	16,876	18,143	18,143	18,143
3058	INSURANCE-WORKER	1,461	1,577	4,476	1,467	1,467
3060	INSURANCE-UNEMPL	625	638	572	572	572
6001	OFFICE EXPENSE	3,012	3,187	3,500	3,500	3,500
6011	BOOKS, PUBLICATI	424	204	570	570	570
6204	OPER EXP-EQUIP		290	495	500	5,715
6503	COMMUNICATIONS-T	486.00	407	628	628	450
9300	EQUIPMENT			5,220		
		$ 237,454	**$ 257,149**	**$ 267,229**	**$ 259,159**	**$ 264,196**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -1.13% $ (3,033)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: 327THDC 327TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 206,440	$ 223,652	$ 220,236	$ 220,236	$ 220,236
3007	SALARIES-OVERTIM			1,000	1,000	1,000
3050	SOCIAL SECURITY	14,696	16,355	16,925	16,925	16,925
3052	RETIREMENT	31,297	34,614	34,291	34,446	34,446
3054	INSURANCE-LIFE	45	47	46	45	45
3056	INSURANCE-HEALTH	$ 14,665	$ 15,961	$ 15,638	$ 15,638	$ 15,638
3058	INSURANCE-WORKER	$ 427	$ 466	$ 1,302	$ 431	$ 431
3060	INSURANCE-UNEMPL	727	747	667	668	668
6001	OFFICE EXPENSE	1,417	2,077	1,750	1,750	1,750
6011	BOOKS, PUBLICATI	262	751	800	800	800
6204	OPER EXP-EQUIP	1,631	1,436	6,515	675	6,515
6503	COMMUNICATIONS-T	581	471	606	606	606
		$ 272,188	**$ 296,577**	**$ 299,776**	**$ 293,220**	**$ 299,060**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.24% $ (716)

INDEX: 327THDC, cont. 327TH DISTRICT COURT

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: 346DCVETCRT 346DC-COMM. PARTNERS VET CRT PROG

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6246	OPERATING EXP.-M	$ 100	$ 300	$ 2,650	$ 1,250	$ 1,250
		$ 100	**$ 300**	**$ 2,650**	**$ 1,250**	**$ 1,250**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -52.83% $ (1,400)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

BUDGET HIGHLIGHTS FY17

The 346DC-Comm. Partners Vet. Crt. Program is funded through donations. The account has been adjusted based on donations received and actual expenditures.

INDEX: 346THDC 346TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 256,528	$ 265,784	$ 267,328	$ 267,328	$ 267,328
3007	SALARIES-OVERTIM	1,561		1,625	1,625	1,625
3050	SOCIAL SECURITY	18,521	19,242	20,575	20,575	20,575
3052	RETIREMENT	39,139	41,135	41,623	41,876	41,876
3054	INSURANCE-LIFE	64	65	65	63	63
3056	INSURANCE-HEALTH	15,228	20,330	21,435	21,435	21,435
3058	INSURANCE-WORKER	1,646	1,733	2,446	1,621	1,621
3060	INSURANCE-UNEMPL	909	887	810	811	811
6001	OFFICE EXPENSE	1,949	1,664	1,600	1,600	1,600
6011	BOOKS, PUBLICATI	728	837	1,300	1,300	1,300
6204	OPER EXP-EQUIP	199		6,054	500	6,054
6503	COMMUNICATIONS-T	411	322	404	404	404
		$ 336,883	**$ 351,999**	**$ 365,265**	**$ 359,138**	**$ 364,692**

INDEX: 346THDC, cont. 346TH DISTRICT COURT

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.16% $ (573)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	4	0	0	4
FY2016	4	0	0	4
FY2017	4	0	0	4

INDEX: 383RDDC 383RD DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 237,702	$ 271,882	$ 281,149	$ 268,810	$ 268,810
3007	SALARIES-OVERTIM			1,000	1,000	1,000
3050	SOCIAL SECURITY	17,747	20,295	20,915	20,641	20,641
3052	RETIREMENT	36,008	42,078	43,742	42,009	42,009
3054	INSURANCE-LIFE	63	70	69	66	66
3056	INSURANCE-HEALTH	15,062	19,460	19,216	19,181	19,181
3058	INSURANCE-WORKER	1,574	1,745	4,595	1,963	1,963
3060	INSURANCE-UNEMPL	835	908	924	924	924
6001	OFFICE EXPENSE	3,713	2,515	2,800	2,800	2,800
6011	BOOKS, PUBLICATI	$ 880	$ 102	$ 800	$ 800	$ 800
6204	OPER EXP-EQUIP	$ 1,210	$ 716	$ 5,421	$ 1,700	$ 5,421
6503	COMMUNICATIONS-T	1,317	1,151	1,317	1,317	1,317
		$ 316,111	**$ 360,922**	**$ 381,948**	**$ 361,211**	**$ 364,932**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -4.46% $ (17,016)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	5	0	0	5
FY2016	5	0	0	5
FY2017	5	0	0	5

BUDGET HIGHLIGHTS FY17

The 383rd District Court salary account was adjusted to meet the full year staffing needs for FY17.

INDEX: 384THDC 384TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 379,520	$ 403,714	$ 392,111	$ 392,111	$ 392,111
3002	SALARIES-PART TI	4,424	5,814	6,630	6,630	6,630
3007	SALARIES-OVERTIM	$ -	$ -	$ 1,000	$ 1,000	$ 1,000

INDEX: 384THDC, cont. 384TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3050	SOCIAL SECURITY	$ 27,145	$ 29,383	$ 30,580	$ 30,581	$ 30,581
3052	RETIREMENT	58,216	63,369	62,084	62,239	62,239
3054	INSURANCE-LIFE	100	99	96	95	95
3056	INSURANCE-HEALTH	28,482	28,704	26,918	27,232	27,232
3058	INSURANCE-WORKER	1,875	2,030	1,789	1,867	1,867
3060	INSURANCE-UNEMPL	1,352	1,370	1,199	1,199	1,199
6001	OFFICE EXPENSE	4,098	2,560	3,657	3,907	3,907
6011	BOOKS, PUBLICATI	1,403	863	1,714	1,464	1,464
6204	OPER EXP-EQUIP	-	-	8,813	841	8,813
6503	COMMUNICATIONS-T	$ 504	$ 417	$ 502	$ 502	$ 502
		$ 507,119	**$ 538,323**	**$ 537,093**	**$ 529,668**	**$ 537,640**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.10% $ 547

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	7	0	0	7
FY2016	7	0	0	7
FY2017	7	0	0	7

INDEX: 388THDC 388TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 211,127	$ 281,946	$ 286,592	$ 286,592	$ 286,592
3007	SALARIES-OVERTIM			1,000	1,000	1,000
3050	SOCIAL SECURITY	15,670	19,365	22,001	22,002	22,002
3052	RETIREMENT	32,013	43,588	44,622	44,778	44,778
3054	INSURANCE-LIFE	51	73	76	76	76
3056	INSURANCE-HEALTH	15,684	25,827	27,432	27,432	27,432
3058	INSURANCE-WORKER	1,518	1,765	2,526	1,659	1,659
3060	INSURANCE-UNEMPL	743	939	868	868	868
6001	OFFICE EXPENSE	3,557	1,642	1,638	1,638	1,638
6011	BOOKS, PUBLICATI			560	560	560
6204	OPER EXP-EQUIP			7,379	1,100	7,379
6503	COMMUNICATIONS-T	543	513	539	539	539
		$ 280,906	**$ 375,658**	**$ 395,233**	**$ 388,244**	**$ 394,523**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.18% $ (710)

INDEX: 388THDC, cont. 388TH DISTRICT COURT

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	5	0	0	5
FY2016	5	0	0	5
FY2017	5	0	0	5

INDEX: 409THDC 409TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 187,602	$ 203,139	$ 200,551	$ 200,551	$ 200,551
3007	SALARIES-OVERTIM	2,443	1,929	1,286	1,286	1,286
3050	SOCIAL SECURITY	12,986	13,790	15,441	15,440	15,440
3052	RETIREMENT	28,767	31,738	31,226	31,426	31,426
3054	INSURANCE-LIFE	55	58	56	55	55
3056	INSURANCE-HEALTH	14,868	17,758	17,392	17,392	17,392
3058	INSURANCE-WORKER	431	468	783	392	392
3060	INSURANCE-UNEMPL	669	713	608	608	608
6001	OFFICE EXPENSE	2,151	1,746	1,973	2,000	1,800
6011	BOOKS, PUBLICATI	-	-	207	600	380
6204	OPER EXP-EQUIP	178	184	9,060	500	9,060
6503	COMMUNICATIONS-T	401	359	452	452	452
		$ 250,551	**$ 271,882**	**$ 279,035**	**$ 270,702**	**$ 278,842**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.07% $ (193)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: 448THDC 448TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 175,637	$ 191,014	$ 187,733	$ 187,733	$ 187,733
3007	SALARIES-OVERTIM	-	-	662	1,000	1,000
3050	SOCIAL SECURITY	12,923	13,878	14,387	14,439	14,439
3052	RETIREMENT	26,589	29,437	29,126	29,386	29,386
3054	INSURANCE-LIFE	42	45	41	40	40
3056	INSURANCE-HEALTH	8,586	10,308	9,591	9,590	9,590
3058	INSURANCE-WORKER	1,444	1,575	3,440	1,448	1,448
3060	INSURANCE-UNEMPL	$ 617	$ 635	$ 566	$ 569	$ 569

INDEX: 448THDC, cont. 448TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6001	OFFICE EXPENSE	$ 1,258	$ 1,301	$ 1,700	$ 1,700	$ 1,700
6011	BOOKS, PUBLICATI	-	552	650	650	650
6204	OPER EXP-EQUIP	200	1,461	4,920	900	4,920
6503	COMMUNICATIONS-T	415	313	437	437	437
		$ 227,711	**$ 250,519**	**$ 253,253**	**$ 247,892**	**$ 251,912**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.53% $ (1,341)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: ASSOCCPSCRT ASSOCIATE CPS COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 341,689	$ 29,541	$ -	$ -	$ -
3002	SALARIES-PART TI	21,320	415	-	-	-
3050	SOCIAL SECURITY	24,740	2,220	-	-	-
3052	RETIREMENT	55,031	4,598	-	-	-
3054	INSURANCE-LIFE	73	2	-	-	-
3056	INSURANCE-HEALTH	21,138	638	-	-	-
3058	INSURANCE-WORKER	1,833	386	-	-	-
3060	INSURANCE-UNEMPL	1,278	108	-	-	-
6001	OFFICE EXPENSE	2,986	138	-	-	-
6503	COMMUNICATIONS-T	454.00		-	-	-
6664	PROF SVCS-GENERA	18,455		-	-	-
		$ 488,997	**$ 38,046**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: ASSOCFAMCRT1 ASSOCIATE FAMILY COURT 1

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 313,484	$ 312,712	$ 301,380	$ 301,380	$ 301,380
3050	SOCIAL SECURITY	22,826	22,448	23,056	23,056	23,056
3052	RETIREMENT	47,526	48,385	46,925	46,924	46,924
3054	INSURANCE-LIFE	58	66	69	69	69
3056	INSURANCE-HEALTH	17,292	20,997	22,688	22,687	22,687
3058	INSURANCE-WORKER	1,730	1,827	2,577	1,687	1,687
3060	INSURANCE-UNEMPL	1,103	1,047	913	914	914
6001	OFFICE EXPENSE	1,103	1,678	1,700	1,700	1,700
6011	BOOKS, PUBLICATI	1,217		600	600	600
6204	OPER EXP-EQUIP		167	3,340	500	3,340
6304	MAINTENANCE-SOFT			700	700	
6503	COMMUNICATIONS-T	617	537	669	669	669
		$ 406,956	**$ 409,864**	**$ 404,617**	**$ 400,886**	**$ 403,026**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.39% $ (1,591)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	4	0	0	4
FY2016	4	0	0	4
FY2017	4	0	0	4

INDEX: ASSOCFAMCRT2 ASSOCIATE FAMILY COURT 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 333,076	$ 325,832	$ 363,194	$ 363,194	$ 363,194
3050	SOCIAL SECURITY	24,238	24,248	27,784	27,785	27,785
3052	RETIREMENT	50,564	50,415	56,549	56,548	56,548
3054	INSURANCE-LIFE	61	53	76	77	77
3056	INSURANCE-HEALTH	13,278	13,058	21,435	21,435	21,435
3058	INSURANCE-WORKER	2,871	2,158	3,463	2,439	2,439
3060	INSURANCE-UNEMPL	1,175	1,091	913	1,057	1,057
6001	OFFICE EXPENSE	2,667	2,837	2,600	2,600	2,600
6011	BOOKS, PUBLICATI	461	542	320	320	320
6204	OPER EXP-EQUIP	957		5,317	500	5,317
6503	COMMUNICATIONS-T	733	742	763	763	763
		$ 430,081	**$ 420,976**	**$ 482,414**	**$ 476,718**	**$ 481,535**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.18% $ (879)

INDEX: ASSOCFAMCRT2, cont. ASSOCIATE FAMILY COURT 2

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	5	0	0	5
FY2016	5	0	0	5
FY2017	5	0	0	5

INDEX: ASSOCFAMCRT4 ASSOCIATE FAMILY COURT 4

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 263,721	$ 347,605	$ 344,209	$ 346,893	$ 346,893
3050	SOCIAL SECURITY	18,527	24,080	26,537	26,538	26,538
3052	RETIREMENT	40,003	53,803	54,011	54,010	54,010
3054	INSURANCE-LIFE	55	78	65	74	74
3056	INSURANCE-HEALTH	15,089	23,768	20,312	23,189	23,189
3058	INSURANCE-WORKER	1,819	3,076	3,599	2,785	2,785
3060	INSURANCE-UNEMPL	929	1,161	1,038	1,039	1,039
6001	OFFICE EXPENSE	2,030	913	1,709	1,476	1,476
6011	BOOKS, PUBLICATI	379	200	320	320	320
6204	OPER EXP-EQUIP	1,179	-	2,339	500	2,572
6503	COMMUNICATIONS-T	292	249	315	315	315
		$ 344,023	**$ 454,933**	**$ 454,454**	**$ 457,139**	**$ 459,211**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.05% $ 4,757

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	4	0	0	4
FY2016	4	0	0	4
FY2017	4	0	0	4

BUDGET HIGHLIGHTS FY17

The Associate Family Court 4 salary account was adjusted to meet the full year staffing needs for FY17.

INDEX: CAEMERGENCE CA EMERGENCE HLTH NETWORK

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 120,654	$ 125,112	$ 128,874	$ 128,874	$ 128,874
3050	SOCIAL SECURITY	9,152	9,365	9,859	9,859	9,859
3052	RETIREMENT	18,291	19,360	20,066	20,066	20,066
3054	INSURANCE-LIFE	23	25	32	32	32
3056	INSURANCE-HEALTH	$ 4,111	$ 6,914	$ 10,592	$ 10,592	$ 10,592

INDEX: CAEMERGENCE, cont. CA EMERGENCE HLTH NETWORK

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3058	INSURANCE-WORKER	$ 249	$ 261	$ 471	$ 252	$ 252
3060	INSURANCE-UNEMPL	425	418	391	391	391
		$ 152,905	**$ 161,455**	**$ 170,285**	**$ 170,066**	**$ 170,066**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.13% $ (219)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	2	0	0	2
FY2016	2	0	0	2
FY2017	2	0	0	2

INDEX: CHILDWFEES CHILD WELFARE-LEGAL FEES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6851	AD LITEM LEGAL-F	$ 649,578	$ 200,798	$ 350,000	$ 350,000	$ -
6855	AD LITEM LEGAL F	365,041	559,945	614,071	614,071	614,071
		$ 1,014,619	**$ 760,743**	**$ 964,071**	**$ 964,071**	**$ 614,071**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -36.30% $ (350,000)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

BUDGET HIGHLIGHTS FY17

With the policy changes approved during FY16, the fixed fees (6851) account can be eliminated.

INDEX: COUNCIL COUNCIL OF JUDGES ADMINISTRATION

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 1,147,849	$ 1,191,401	$ 1,282,498	$ 1,277,073	$ 1,277,073
3004	SALARIES-TEMP PO	144,239	97,315	160,862	163,619	163,619
3018	SALARIES- TEMP P	49,396	86,875	173,088	173,088	173,088
3050	SOCIAL SECURITY	95,330	98,520	123,870	123,456	123,456
3052	RETIREMENT	$ 174,052	$ 184,392	$ 199,686	$ 198,839	$ 198,839

INDEX: COUNCIL, cont. COUNCIL OF JUDGES ADMINISTRATION

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3054	INSURANCE-LIFE	303	303	300	335	335
3056	INSURANCE-HEALTH	84,659	100,707	108,519	113,314	113,314
3058	INSURANCE-WORKER	5,962	7,054	20,477	8,947	8,947
3060	INSURANCE-UNEMPL	4,900	4,797	4,613	4,614	4,614
6001	OFFICE EXPENSE	15,002	16,803	18,611	18,611	18,611
6011	BOOKS, PUBLICATI	19,968	19,494	22,890	22,890	22,890
6201	OPERATING EXPENS	16,059	14,531	12,541	12,541	12,541
6204	OPER EXP-EQUIP	5,990	4,891	28,841	5,650	28,841
6301	MAINT/REPAIR-GEN	46,711	44,647	60,109	49,109	49,109
6501	COMMUNICATIONS-G	-	37	466	466	100
6503	COMMUNICATIONS-T	1,640	1,334	1,755	1,755	1,640
6664	PROF SVCS-GENERA	121,207	112,085	93,643	124,643	124,643
6674	PROF SVCS-INTERP	23,225	25,934	50,000	30,000	30,000
6761	CONTRACTED SERVI	-	-	-	-	382,353
6852	POST CONVICTION	142,580	147,253	160,000	160,000	160,000
6856	LEGAL FEES	4,161,272	4,343,237	4,823,770	4,823,770	4,823,770
6857	LEGAL SERVICES	8,686	4,592	1,811	1,811	1,811
6860	JURY MEALS/LODGI	55,504	37,658	54,718	54,718	54,718
6881	LEGAL FEES-CAPIT	492,020	241,359	609,310	609,310	609,310
6884	VISITING JUDGES	10,403	11,848	14,000	14,000	14,000
9300	EQUIPMENT	2,490	-	-	-	-
		$ 6,829,447	**$ 6,797,067**	**$ 8,026,378**	**$ 7,992,559**	**$ 8,397,622**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 4.63% $ 371,244

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	22	0	2	24
FY2016	22	0	2	24
FY2017	22	0	2	24

BUDGET HIGHLIGHTS FY17

During FY17 Budget Hearings, Commissioners Court approved the transfer of $382,353 from the General and Administrative contracted services (6761) account to cover the estimated costs of 16-22 forms.

INDEX: CA COUNTY ATTORNEY

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 4,839,173	$ 5,040,908	$ 5,042,859	$ 4,969,858	$ 4,969,858
3002	SALARIES-PART TI	$ 25,151	$ 28,087	$ 28,186	$ 28,186	$ 28,186

INDEX: CA, cont. COUNTY ATTORNEY

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3005	SALARIES-LONGEVI	$ 92,963	$ 93,493	$ 103,696	$ 89,840	$ 89,840
3050	SOCIAL SECURITY	353,031	363,834	387,935	389,223	389,223
3052	RETIREMENT	750,586	798,963	789,562	792,184	792,184
3054	INSURANCE-LIFE	960	977	17,419	998	998
3056	INSURANCE-HEALTH	264,796	302,222	329,343	325,408	325,408
3058	INSURANCE-WORKER	14,364	15,253	22,830	14,040	14,040
3060	INSURANCE-UNEMPL	16,930	16,713	13,907	15,071	15,071
6001	OFFICE EXPENSE	25,859	23,535	24,075	24,075	24,075
6011	BOOKS, PUBLICATI	31,433	29,406	33,000	31,500	31,500
6019	PUBLIC OFFICIAL	-	-	-	356	356
6204	OPER EXP-EQUIP	7,086.00	3,269.00	35,592.00	8,931	35,592
6207	INSURANCE-LIABIL	370.00	359.00	371.00	371	371
6291	VEHICLE OPER. EX	7,500	8,061	9,000	12,000	13,400
6301	MAINT/REPAIR-GEN	294	648	1,500	1,500	1,500
6305	MAINT/REPAIR-AUT	3,956	227	2,800	2,800	3,150
6350	RENTALS/LEASES	14,632	18,301	19,550	20,550	20,550
6503	COMMUNICATIONS-T	4,864	3,937	5,140	5,140	5,140
6666	JUVENILE COURT E	68,856	77,826	75,000	77,500	77,500
6761	CONTRACTED SERVI	2,057	2,431	2,244	2,244	2,244
6850	CONDUCT OF CRIMI		216	1,000	1,000	1,000
		$ 6,524,861	**$ 6,828,666**	**$ 6,945,009**	**$ 6,812,775**	**$ 6,841,186**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -1.49% $ (103,823)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	71	2	0	73
FY2016	71	2	0	73
FY2017	74	2	0	76

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The County Attorney department salary account was adjusted to meet the full year staffing needs for FY17.

INDEX: CARETGH COUNTY ATTORNEY-RETGH LEGAL

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 721,570	$ 766,010	$ 730,532	$ 711,241	$ 711,241
3050	SOCIAL SECURITY	$ 47,843	$ 49,289	$ 56,029	$ 54,410	$ 54,410

INDEX: CARETGH, cont. COUNTY ATTORNEY-RETGH LEGAL

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3052	RETIREMENT	$ 109,485	$ 118,536	$ 114,035	$ 110,742	$ 110,742
3054	INSURANCE-LIFE	97	107	104	111	111
3056	INSURANCE-HEALTH	29,604	31,959	34,645	38,826	38,826
3058	INSURANCE-WORKER	1,527	1,631	3,088	1,413	1,413
3060	INSURANCE-UNEMPL	2,451	2,468	2,139	2,140	2,140
		$ 912,577	**$ 970,000**	**$ 940,572**	**$ 918,883**	**$ 918,883**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -2.31% $ (21,689)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	8	0	0	8
FY2016	8	0	0	8
FY2017	9	0	0	9

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The County Attorney-RETGH Legal interlocal salary account was adjusted to meet the full year staffing needs for FY17.

INDEX: COURTADMIN COUNTY COURT AT LAW ADMIN.

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 617,728	$ 632,154	$ 490,567	$ 490,567	$ 490,567
3002	SALARIES-PART TI	6,750	20,290	20,949	20,949	20,949
3050	SOCIAL SECURITY	46,046	48,011	39,131	39,130	39,130
3052	RETIREMENT	94,715	100,953	79,643	79,642	79,642
3054	INSURANCE-LIFE	219	218	172	159	159
3056	INSURANCE-HEALTH	66,949	75,098	57,347	57,542	57,542
3058	INSURANCE-WORKER	1,541	1,524	1,859	933	933
3060	INSURANCE-UNEMPL	2,200	2,188	1,602	1,602	1,602
6001	OFFICE EXPENSE	6,265	6,300	5,960	6,000	6,000
6204	OPER EXP-EQUIP	294	1,815	4,565	1,892	4,525
6503	COMMUNICATIONS-T	273	278	325	325	325
		$ 842,980	**$ 888,829**	**$ 702,120**	**$ 698,741**	**$ 701,374**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.11% $ (746)

INDEX: COURTADMIN, cont. COUNTY COURT AT LAW ADMIN.

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	12	1	0	13
FY2016	12	1	0	13
FY2017	12	1	0	13

INDEX: CCJUDGES COUNTY COURT AT LAW JUDGES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 1,148,691	$ 1,239,660	$ 1,183,154	$ 1,183,154	$ 1,183,154
3004	SALARIES-TEMP PO	35,714	16,276	17,228	14,471	14,471
3050	SOCIAL SECURITY	69,599	70,480	91,618	91,618	91,618
3052	RETIREMENT	174,128	191,858	184,217	184,219	184,219
3054	INSURANCE-LIFE	98	96	94	93	93
3056	INSURANCE-HEALTH	29,990	34,054	33,567	33,566	33,566
3058	INSURANCE-WORKER	4,330	4,576	6,725	4,179	4,179
3061	LTD PREMIUMS	5,011	5,595	5,910	5,910	5,910
		$ 1,467,561	**$ 1,562,595**	**$ 1,522,513**	**$ 1,517,210**	**$ 1,517,210**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.35% $ (5,303)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	7	0	1	8
FY2016	7	0	1	8
FY2017	7	0	1	8

BUDGET HIGHLIGHTS FY17

Adjustments were made to the temp pool account to reset at approved set up amount. Additionally, insurance workers compensation was adjusted based on internal calculations.

INDEX: CC1 COUNTY COURT AT LAW NUMBER 1

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 148,410	$ 181,849	$ 186,425	$ 186,425	$ 186,425
3050	SOCIAL SECURITY	9,917	12,846	14,262	14,262	14,262
3052	RETIREMENT	22,553	28,139	29,026	29,026	29,026
3054	INSURANCE-LIFE	43	50	58	50	50
3056	INSURANCE-HEALTH	13,429	16,069	15,193	16,390	16,390
3058	INSURANCE-WORKER	787	1,552	3,432	1,382	1,382
3060	INSURANCE-UNEMPL	$ 525	$ 610	$ 406	$ 419	$ 419

INDEX: CC1, cont. COUNTY COURT AT LAW NUMBER 1

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6001	OFFICE EXPENSE	$ 2,110	$ 2,127	$ 1,959	$ 1,959	$ 1,959
6011	BOOKS, PUBLICATI	-	10	300	300	300
6019	PUBLIC OFFICIAL	-	178	-	-	-
6201	OPERATING EXPENS	-	-	260	260	260
6204	OPER EXP-EQUIP	-	-	6,358	500	6,358
6503	COMMUNICATIONS-T	277	253	500	500	400
		$ 198,051	**$ 243,683**	**$ 258,179**	**$ 251,473**	**$ 257,231**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.37% $ (948)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: CC2 COUNTY COURT AT LAW NUMBER 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 186,467	$ 203,633	$ 195,924	$ 195,924	$ 195,924
3050	SOCIAL SECURITY	13,859	15,177	14,988	14,988	14,988
3052	RETIREMENT	28,260	31,517	30,505	30,505	30,505
3054	INSURANCE-LIFE	39	41	40	40	40
3056	INSURANCE-HEALTH	12,027	14,465	14,386	14,386	14,386
3058	INSURANCE-WORKER	1,456	1,595	2,227	1,508	1,508
3060	INSURANCE-UNEMPL	656	682	565	570	570
6001	OFFICE EXPENSE	2,371	1,910	1,744	1,664	1,664
6011	BOOKS, PUBLICATI	784	339	420	500	500
6019	PUBLIC OFFICIAL		178			
6204	OPER EXP-EQUIP	864	1,479	6,567	1,480	6,567
6503	COMMUNICATIONS-T	377	358	390	390	390
		$ 247,160	**$ 271,374**	**$ 267,756**	**$ 261,955**	**$ 267,042**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.27% $ (714)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: CC3 COUNTY COURT AT LAW NUMBER 3

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 200,950	$ 208,932	$ 202,889	$ 202,889	$ 202,889
3050	SOCIAL SECURITY	14,248	14,873	15,521	15,521	15,521
3052	RETIREMENT	30,465	32,332	31,590	31,586	31,586
3054	INSURANCE-LIFE	47	49	50	50	50
3056	INSURANCE-HEALTH	10,496	14,696	16,390	16,390	16,390
3058	INSURANCE-WORKER	1,497	1,615	2,238	1,498	1,498
3060	INSURANCE-UNEMPL	707	699	615	615	615
6001	OFFICE EXPENSE	704	1,329	1,450	1,450	1,450
6011	BOOKS, PUBLICATI	1,764	2,933	2,954	2,954	2,954
6019	PUBLIC OFFICIAL	-	178	-	-	
6204	OPER EXP-EQUIP	207	444	7,534	500	7,534
6503	COMMUNICATIONS-T	433	373	500	500	400
		$ 261,518	**$ 278,453**	**$ 281,731**	**$ 273,953**	**$ 280,887**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.30% $ (844)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: CC4 COUNTY COURT AT LAW NUMBER 4

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 188,074	$ 203,648	$ 201,081	$ 201,081	$ 201,081
3050	SOCIAL SECURITY	13,279	14,313	15,383	15,383	15,383
3052	RETIREMENT	28,513	31,518	31,308	31,308	31,308
3054	INSURANCE-LIFE	45	47	46	45	45
3056	INSURANCE-HEALTH	14,665	17,382	17,141	17,141	17,141
3058	INSURANCE-WORKER	1,470	1,603	3,144	1,492	1,492
3060	INSURANCE-UNEMPL	662	680	609	610	610
6001	OFFICE EXPENSE	2,223	2,127	2,300	2,300	2,300
6011	BOOKS, PUBLICATI		105	170	170	170
6019	PUBLIC OFFICIAL		178			
6204	OPER EXP-EQUIP	825	212	7,503	750	7,503
6503	COMMUNICATIONS-T	274	242	500	500	275
		$ 250,030	**$ 272,055**	**$ 279,185**	**$ 270,780**	**$ 277,308**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.67% $ (1,877)

INDEX: CC4, cont. COUNTY COURT AT LAW NUMBER 4

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: CC5 COUNTY COURT AT LAW NUMBER 5

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 199,908	$ 209,343	$ 201,513	$ 201,513	$ 201,513
3050	SOCIAL SECURITY	14,597	14,646	15,416	15,416	15,416
3052	RETIREMENT	30,307	32,396	31,376	31,375	31,375
3054	INSURANCE-LIFE	45	51	51	50	50
3056	INSURANCE-HEALTH	9,070	15,086	18,143	18,143	18,143
3058	INSURANCE-WORKER	1,495	1,612	2,222	1,492	1,492
3060	INSURANCE-UNEMPL	704	700	610	611	611
6001	OFFICE EXPENSE	291	324	800	800	800
6011	BOOKS, PUBLICATI	90	219	695	695	695
6019	PUBLIC OFFICIAL		178			
6204	OPER EXP-EQUIP	312	370	6,796	850	6,796
6503	COMMUNICATIONS-T	558	457	570	570	570
		$ 257,377	**$ 275,382**	**$ 278,192**	**$ 271,515**	**$ 277,461**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.26% $ (731)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: CC6 COUNTY COURT AT LAW NUMBER 6

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 185,071	$ 220,360	$ 213,641	$ 213,641	$ 213,641
3050	SOCIAL SECURITY	12,595	14,464	16,344	16,344	16,344
3052	RETIREMENT	28,058	34,100	33,264	33,263	33,263
3054	INSURANCE-LIFE	51	59	53	50	50
3056	INSURANCE-HEALTH	15,678	19,628	18,155	18,143	18,143
3058	INSURANCE-WORKER	1,464	1,632	2,235	1,516	1,516
3060	INSURANCE-UNEMPL	$ 651	$ 737	$ 647	$ 648	$ 648

INDEX: CC6, cont. COUNTY COURT AT LAW NUMBER 6

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6001	OFFICE EXPENSE	$ 883	$ 933	$ 1,024	$ 1,200	$ 1,200
6011	BOOKS, PUBLICATI	836	1,050	876	700	700
6019	PUBLIC OFFICIAL	-	178	-	-	-
6204	OPER EXP-EQUIP	740	669	6,415	732	6,415
6503	COMMUNICATIONS-T	480	412	605	605	605
		$ 246,507	**$ 294,222**	**$ 293,259**	**$ 286,842**	**$ 292,525**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.25% $ (734)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: CC7 COUNTY COURT AT LAW NUMBER 7

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 218,267	$ 228,395	$ 211,356	$ 182,943	$ 182,943
3050	SOCIAL SECURITY	15,715	16,738	16,169	13,995	13,995
3052	RETIREMENT	33,021	35,330	32,908	28,484	28,484
3054	INSURANCE-LIFE	41	43	46	45	45
3056	INSURANCE-HEALTH	12,385	14,451	15,388	15,388	15,388
3058	INSURANCE-WORKER	1,660	1,648	2,270	1,475	1,475
3060	INSURANCE-UNEMPL	769	766	640	641	641
6001	OFFICE EXPENSE	1,122	2,559	2,000	2,000	2,000
6011	BOOKS, PUBLICATI	371	104	311	311	311
6019	PUBLIC OFFICIAL	-	178	-	-	-
6204	OPER EXP-EQUIP	-	-	4,124	500	4,124
6503	COMMUNICATIONS-T	534	538	619	619	500
		$ 283,885	**$ 300,750**	**$ 285,831**	**$ 246,401**	**$ 249,906**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -12.57% $ (35,925)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: CC7, cont. COUNTY COURT AT LAW NUMBER 7

BUDGET HIGHLIGHTS FY17

The County Court at Law No. 7 salary account was adjusted to meet the full year staffing needs for FY17.

INDEX: CCRIMC1 COUNTY CRIMINAL COURT AT LAW NO. 1

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 199,430	$ 216,099	$ 195,484	$ 189,074	$ 189,074
3050	SOCIAL SECURITY	14,582	15,957	14,593	14,465	14,465
3052	RETIREMENT	30,235	33,445	30,412	29,439	29,439
3054	INSURANCE-LIFE	40	40	50	50	50
3056	INSURANCE-HEALTH	12,333	13,986	16,390	16,390	16,390
3058	INSURANCE-WORKER	1,494	1,628	2,260	1,487	1,487
3060	INSURANCE-UNEMPL	702	722	690	690	690
6001	OFFICE EXPENSE	2,215	1,513	2,050	2,050	2,050
6011	BOOKS, PUBLICATI	111	95	400	400	400
6019	PUBLIC OFFICIAL	-	178	-	-	-
6204	OPER EXP-EQUIP	830	-	4,192	2,084	4,192
6503	COMMUNICATIONS-T	376	352	500	500	400
		$ 262,348	**$ 284,015**	**$ 267,021**	**$ 256,629**	**$ 258,637**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -3.14% $ (8,384)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

BUDGET HIGHLIGHTS FY17

The County Criminal Court at Law No. 1 salary account was adjusted to meet the full year staffing needs for FY17.

INDEX: CCRIMC2 COUNTY CRIMINAL COURT AT LAW NO. 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 287,012	$ 307,567	$ 315,126	$ 315,132	$ 315,132
3050	SOCIAL SECURITY	21,084	22,333	24,108	24,108	24,108
3052	RETIREMENT	43,513	47,600	49,066	49,067	49,067
3054	INSURANCE-LIFE	72	73	66	72	72
3056	INSURANCE-HEALTH	21,402	24,545	24,977	24,978	24,978
3058	INSURANCE-WORKER	$ 1,678	$ 1,814	$ 2,517	$ 1,698	$ 1,698

INDEX: CCRIMC2, cont. COUNTY CRIMINAL COURT AT LAW NO. 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3060	INSURANCE-UNEMPL	$ 1,015	$ 1,029	$ 851	$ 917	$ 917
6001	OFFICE EXPENSE	3,113	1,370	2,345	2,351	2,351
6011	BOOKS, PUBLICATI	1,389	949	793	1,800	800
6019	PUBLIC OFFICIAL	-	178	340	340	-
6204	OPER EXP-EQUIP	-	-	4,537	631	4,524
6503	COMMUNICATIONS-T	595	537	686	686	686
		$ 380,873	**$ 407,995**	**$ 425,412**	**$ 421,780**	**$ 424,333**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.25% $ (1,079)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	5	0	0	5
FY2016	5	0	0	5
FY2017	5	0	0	5

INDEX: CCRIMC3 COUNTY CRIMINAL COURT AT LAW NO. 3

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 170,048	$ 187,991	$ 185,591	$ 185,591	$ 185,591
3050	SOCIAL SECURITY	12,196	13,143	14,198	14,198	14,198
3052	RETIREMENT	25,799	29,095	28,897	28,896	28,896
3054	INSURANCE-LIFE	40	47	45	45	45
3056	INSURANCE-HEALTH	12,992	17,382	17,141	17,141	17,141
3058	INSURANCE-WORKER	1,430	1,570	2,208	1,461	1,461
3060	INSURANCE-UNEMPL	599	628	562	563	563
6001	OFFICE EXPENSE	1,177	1,440	1,568	1,568	1,568
6011	BOOKS, PUBLICATI			250	250	250
6019	PUBLIC OFFICIAL				178	178
6204	OPER EXP-EQUIP	230	285	5,294	500	5,294
6503	COMMUNICATIONS-T	279	244	322	322	456
		$ 224,790	**$ 251,825**	**$ 256,076**	**$ 250,713**	**$ 255,641**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.17% $ (435)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: CCRIMC4 COUNTY CRIMINAL COURT AT LAW NO. 4

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 167,839	$ 186,640	$ 184,250	$ 184,250	$ 184,250
3050	SOCIAL SECURITY	12,283	12,875	14,095	14,095	14,095
3052	RETIREMENT	25,424	28,886	28,688	28,687	28,687
3054	INSURANCE-LIFE	40	51	47	45	45
3056	INSURANCE-HEALTH	11,740	18,000	12,374	10,843	10,843
3058	INSURANCE-WORKER	1,427	1,567	2,176	1,459	1,459
3060	INSURANCE-UNEMPL	590	623	558	559	559
6001	OFFICE EXPENSE	734	1,567	1,500	1,500	1,500
6011	BOOKS, PUBLICATI	177	-	300	300	300
6019	PUBLIC OFFICIAL	-	-	-	178	178
6204	OPER EXP-EQUIP	1,487	1,067	1,935	1,935	1,633
6503	COMMUNICATIONS-T	265	238	500	500	240
		$ 222,006	**$ 251,514**	**$ 246,423**	**$ 244,351**	**$ 243,789**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -1.07% $ (2,634)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: CCMJUDGES COUNTY CRIMINAL MAGISTRATE JUDGES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 656,395	$ 708,377	$ 676,088	$ 676,088	$ 676,088
3050	SOCIAL SECURITY	37,345	40,088	51,721	51,720	51,720
3052	RETIREMENT	99,502	109,633	105,267	105,268	105,268
3054	INSURANCE-LIFE	69	72	70	69	69
3056	INSURANCE-HEALTH	22,168	26,302	25,943	25,943	25,943
3058	INSURANCE-WORKER	2,376	2,581	3,820	2,317	2,317
		$ 817,855	**$ 887,053**	**$ 862,909**	**$ 861,405**	**$ 861,405**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.17% $ (1,504)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	4	0	0	4
FY2016	4	0	0	4
FY2017	4	0	0	4

INDEX: CRIMDC1 CRIMINAL DISTRICT COURT NO. 1

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 185,870	$ 201,261	$ 198,573	$ 198,573	$ 198,573
3007	SALARIES-OVERTIM	1,303	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	13,546	14,622	15,191	15,267	15,267
3052	RETIREMENT	28,370	31,149	30,918	31,073	31,073
3054	INSURANCE-LIFE	40	42	41	40	40
3056	INSURANCE-HEALTH	12,338	14,514	14,386	14,386	14,386
3058	INSURANCE-WORKER	1,490	1,598	3,477	1,486	1,486
3060	INSURANCE-UNEMPL	659	672	602	602	602
6001	OFFICE EXPENSE	3,542	2,417	2,500	2,500	2,500
6011	BOOKS, PUBLICATI	299	-	380	380	380
6204	OPER EXP-EQUIP	330	857	7,121	859	7,121
6503	COMMUNICATIONS-T	286	254	300	300	300
		$ 248,073	**$ 267,386**	**$ 274,489**	**$ 266,466**	**$ 272,728**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.64% $ (1,761)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: MAGISTRATEI CRIMINAL LAW MAGISTRATE I

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 375,684	$ 398,247	$ 627,084	$ 642,546	$ 642,546
3019	SALARIES- TEMP P			90,525	57,775	57,775
3050	SOCIAL SECURITY	25,075	26,431	53,575	53,576	53,576
3052	RETIREMENT	56,566	61,618	100,044	100,045	100,045
3054	INSURANCE-LIFE	96	95	193	100	100
3056	INSURANCE-HEALTH	23,951	26,319	41,995	31,490	31,490
3058	INSURANCE-WORKER	912	948	3,286	1,369	1,369
3060	INSURANCE-UNEMPL	1,323	1,336	2,657	2,079	2,079
6001	OFFICE EXPENSE	3,595	2,415	11,100	11,100	5,000
6011	BOOKS, PUBLICATI			500	500	500
6204	OPER EXP-EQUIP	55		2,750	2,104	2,750
6501	COMMUNICATIONS-G			131	131	
6503	COMMUNICATIONS-T	590	594	710	710	480
6674	PROF SVCS-INTERP			3,000	3,000	3,000
		$ 487,847	**$ 518,003**	**$ 937,550**	**$ 906,525**	**$ 900,710**

INDEX: MAGISTRATEI, cont. CRIMINAL LAW MAGISTRATE I

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -3.93% $ (36,840)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	6	0	1	7
FY2017	7	0	1	8

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The budget currently reflects an increase to the Visiting Judges temp pool to cover 24/7 Magistration that was offset by the transfer of funds from the D.A. DIMS Magistrate account.

INDEX: DIMSMAGISTRA D.A.-DIMS MAGISTRATE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 20,477	$ 43,791	$ 4,551	$ -	$ -
3050	SOCIAL SECURITY	1,566	3,519	349	-	-
3058	INSURANCE-WORKER	83	162	29	-	-
		$ 22,126	**$ 47,472**	**$ 4,929**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ (4,929)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

BUDGET HIGHLIGHTS FY17

During the FY17 budget process the D.A. DIMS Magistrate funding was transferred to the Magistration I account to offset the increase to the Visiting Judges Temp pool to cover 24/7 Magistration.

INDEX: DA DISTRICT ATTORNEY

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 10,261,137	$ 11,147,368	$ 11,064,723	$ 10,957,004	$ 10,957,004
3003	SALARIES-SUPPLEM	-	-	3,943	-	-
3005	SALARIES-LONGEVI	179,780	183,859	213,436	220,813	220,813
3050	SOCIAL SECURITY	735,278	791,719	846,753	855,102	855,102
3052	RETIREMENT	1,585,102	1,754,500	1,723,389	1,740,386	1,740,386
3054	INSURANCE-LIFE	$ 2,269	$ 2,353	$ 2,316	$ 2,412	$ 2,412

INDEX: DA, cont. DISTRICT ATTORNEY

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3056	INSURANCE-HEALTH	$ 641,927	$ 728,178	$ 746,293	$ 775,092	$ 775,092
3058	INSURANCE-WORKER	41,751	45,743	67,590	41,782	41,782
3060	INSURANCE-UNEMPL	36,586	37,937	33,027	33,006	33,006
6001	OFFICE EXPENSE	47,279	43,489	51,000	51,000	51,000
6007	PRINTING/DUPLICA	2,220	1,117	2,500	2,500	2,500
6011	BOOKS, PUBLICATI	70,711.00	61,192.00	71,410.00	71,410	71,410
6019	PUBLIC OFFICIAL	-	-	-	178	178
6201	OPERATING EXPENS	22,045	18,285	24,198	24,798	24,798
6204	OPER EXP-EQUIP	4,486	1,953	68,970	16,706	68,970
6207	INSURANCE-LIABIL	1,343	1,281	1,500	1,500	1,500
6291	VEHICLE OPER. EX	26,860	20,911	24,682	24,682	24,682
6301	MAINT/REPAIR-GEN	3,563	5,850	3,800	3,200	5,000
6305	MAINT/REPAIR-AUT	5,649	5,632	8,300	8,300	8,300
6501	COMMUNICATIONS-G	9,104	9,478	9,904	9,904	9,904
6503	COMMUNICATIONS-T	6,705	4,598	7,058	7,058	7,058
6600	AUTO ALLOWANCE	12,360	12,978	12,361	12,361	12,361
6605	PARKING	6,707	6,707	7,927	7,927	7,927
6705	TRAVEL/PROFESSIO	-	-	455	455	-
6850	CONDUCT OF CRIMI	461,906	303,123	425,000	425,000	425,000
		$ 14,164,768	**$ 15,188,251**	**$ 15,420,535**	**$ 15,292,576**	**$ 15,346,185**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.48% $ (74,350)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	162	0	0	162
FY2016	164	0	0	164
FY2017	166	0	0	166

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: DJUDGESAL DISTRICT JUDGE SALARY SUPPL.

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3003	SALARIES-SUPPLEM	$ 248,133	$ 270,593	$ 262,650	$ 262,650	$ 262,650
3050	SOCIAL SECURITY	18,062	19,499	20,093	20,094	20,094
3052	RETIREMENT	37,593	41,882	40,895	40,902	40,902
		$ 303,788	**$ 331,974**	**$ 323,638**	**$ 323,646**	**$ 323,646**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ 8

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	17	17
FY2016	0	0	17	17
FY2017	0	0	17	17

INDEX: INDDEFENSEEN INDIGENT DEFENSE ENHANCEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 284,896	$ 3,753	$ -	$ -	$ -
3050	SOCIAL SECURITY	21,386	276	-	-	-
3052	RETIREMENT	44,039	610	-	-	-
3054	INSURANCE-LIFE	69	2	-	-	-
3056	INSURANCE-HEALTH	20,781	641	-	-	-
3058	INSURANCE-WORKER	2,179	28	-	-	-
3060	INSURANCE-UNEMPL	1,022	14	-	-	-
6600	AUTO ALLOWANCE	5,720	220	-	-	-
6850	CONDUCT OF CRIMI	15,711		-	-	-
6870	CONDUCT OF CRIMI	28,420		-	-	-
		$ 424,223	**$ 5,544**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: JP1 JUSTICE OF THE PEACE NUMBER 1

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 187,586	$ 202,593	$ 202,764	$ 202,764	$ 202,764
3050	SOCIAL SECURITY	12,756	13,830	15,511	15,510	15,510
3052	RETIREMENT	28,472	29,737	31,570	31,570	31,570
3054	INSURANCE-LIFE	60	62	64	63	63
3056	INSURANCE-HEALTH	18,659	21,744	22,939	22,938	22,938
3058	INSURANCE-WORKER	509	555	801	517	517
3060	INSURANCE-UNEMPL	387	396	372	373	373
6019	PUBLIC OFFICIAL		178			
6201	OPERATING EXPENS	2,124	2,282	3,000	3,000	3,000
6204	OPER EXP-EQUIP		468	2,154	500	2,154
6350	RENTALS/LEASES	26,345	27,670	59,671	59,671	59,671
6503	COMMUNICATIONS-T	1,555	1,526	1,745	1,745	1,745
6600	AUTO ALLOWANCE	250	166	251	251	251
6674	PROF SVCS-INTERP	4,360	3,496	5,500	5,500	5,000
6705	TRAVEL/PROFESSIO			196	196	
6761	CONTRACTED SERVI	2,057	2,431	2,244	2,244	2,244
		$ 285,120	**$ 307,134**	**$ 348,782**	**$ 346,842**	**$ 347,800**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.28% $ (982)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	4	0	0	4
FY2016	4	0	0	4
FY2017	4	0	0	4

INDEX: JP2 JUSTICE OF THE PEACE NUMBER 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 309,136	$ 334,812	$ 330,554	$ 330,554	$ 330,554
3050	SOCIAL SECURITY	22,219	24,254	25,287	25,286	25,286
3052	RETIREMENT	46,865	51,818	51,467	51,469	51,469
3054	INSURANCE-LIFE	120	124	127	127	127
3056	INSURANCE-HEALTH	33,960	34,002	39,828	39,828	39,828
3058	INSURANCE-WORKER	812	885	1,265	817	817
3060	INSURANCE-UNEMPL	814	837	757	758	758
6019	PUBLIC OFFICIAL	-	178	-	-	-
6201	OPERATING EXPENS	3,393	3,495	4,000	4,250	4,250
6204	OPER EXP-EQUIP	750	565	5,570	841	5,570
6503	COMMUNICATIONS-T	$ 2,033	$ 2,057	$ 2,265	$ 2,265	$ 2,265

INDEX: JP2, cont. JUSTICE OF THE PEACE NUMBER 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6674	PROF SVCS-INTERP	$ 12,079	$ 12,936	$ 14,440	$ 8,000	$ 8,000
6761	CONTRACTED SERVI	1,870	2,618	2,244	2,244	2,244
		$ 434,051	**$ 468,581**	**$ 477,804**	**$ 466,439**	**$ 471,168**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -1.39% $ (6,636)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	8	0	0	8
FY2016	8	0	0	8
FY2017	8	0	0	8

BUDGET HIGHLIGHTS FY17

The Professional Services Interpreter account (6674) was adjusted as a direct result of the changes made to the truancy case law.

INDEX: JP3 JUSTICE OF THE PEACE NUMBER 3

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 298,854	$ 322,794	$ 325,688	$ 325,688	$ 325,688
3002	SALARIES-PART TI	16,053	17,840	20,949	20,949	20,949
3050	SOCIAL SECURITY	23,125	24,346	26,518	26,517	26,517
3052	RETIREMENT	47,723	52,719	53,971	53,972	53,972
3054	INSURANCE-LIFE	98	114	109	95	95
3056	INSURANCE-HEALTH	30,492	38,466	36,573	31,777	31,777
3058	INSURANCE-WORKER	824	894	1,433	801	801
3060	INSURANCE-UNEMPL	833	858	671	745	745
6001	OFFICE EXPENSE	2,782	-	-	-	-
6019	PUBLIC OFFICIAL	-	178	-	-	-
6021	DUES-GENERAL	-	60	75	75	75
6201	OPERATING EXPENS	-	3,775	4,500	4,500	4,500
6204	OPER EXP-EQUIP	300		3,723	946	3,723
6503	COMMUNICATIONS-T	542	396	576	576	576
6674	PROF SVCS-INTERP	3,200	6,658	10,000	10,000	8,000
		$ 424,826	**$ 469,098**	**$ 484,786**	**$ 476,641**	**$ 477,418**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -1.52% $ (7,368)

INDEX: JP3, cont. JUSTICE OF THE PEACE NUMBER 3

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	8	1	0	9
FY2016	8	1	0	9
FY2017	8	1	0	9

BUDGET HIGHLIGHTS FY17

The Justice of the Peace Number 3 salary account was adjusted to meet the full year staffing needs for FY17.

INDEX: JP4 JUSTICE OF THE PEACE NUMBER 4

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 267,866	$ 303,374	$ 289,646	$ 289,646	$ 289,646
3002	SALARIES-PART TI	15,312	19,419	20,949	20,948	20,948
3050	SOCIAL SECURITY	20,415	24,176	23,761	23,759	23,759
3052	RETIREMENT	42,912	49,959	48,360	48,359	48,359
3054	INSURANCE-LIFE	81	80	99	98	98
3056	INSURANCE-HEALTH	22,932	22,656	24,979	24,978	24,978
3058	INSURANCE-WORKER	754	843	1,624	772	772
3060	INSURANCE-UNEMPL	722	797	696	697	697
6019	PUBLIC OFFICIAL	-	178	-	-	-
6201	OPERATING EXPENS	4,915	3,027	4,000	6,000	4,000
6204	OPER EXP-EQUIP	-	626	5,257	841	5,257
6350	RENTALS/LEASES	35,202	21,249	-	-	-
6452	PUB. UTILITIES-G	1,576	2,255	-	-	-
6453	PUB. UTILITIES-E	4,301	2,015	-	-	
6454	PUB. UTILITIES-W	1,036	883	-	-	-
6503	COMMUNICATIONS-T	2,600	1,634	-	-	-
6674	PROF SVCS-INTERP	-	463	2,500	3,500	2,500
6761	CONTRACTED SERVI	2,244	2,244	2,244	5,844	2,244
		$ 422,868	**$ 455,878**	**$ 424,115**	**$ 425,442**	**$ 423,258**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.20% $ (857)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	7	1	0	8
FY2016	7	1	0	8
FY2017	7	1	0	8

INDEX: JP5 JUSTICE OF THE PEACE NUMBER 5

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 248,596	$ 281,841	$ 291,457	$ 292,842	$ 292,842
3019	SALARIES- TEMP P	-	-	1,385	-	-
3050	SOCIAL SECURITY	18,368	20,950	22,402	22,401	22,401
3052	RETIREMENT	37,680	43,625	45,595	45,595	45,595
3054	INSURANCE-LIFE	83	79	103	110	110
3056	INSURANCE-HEALTH	20,516	24,170	37,573	34,623	34,623
3058	INSURANCE-WORKER	686	758	1,209	714	714
3060	INSURANCE-UNEMPL	600	662	598	599	599
6019	PUBLIC OFFICIAL	-	178	-	-	-
6021	DUES-GENERAL	-	-	110	110	110
6201	OPERATING EXPENS	2,218	5,808	3,886	4,000	3,690
6204	OPER EXP-EQUIP	595	-	6,868	736	6,868
6503	COMMUNICATIONS-T	2,689	2,938	3,140	3,140	3,140
6674	PROF SVCS-INTERP	1,940	7,385	10,000	10,000	10,000
6705	TRAVEL/PROFESSIO	-	-	-	15,000	-
6761	CONTRACTED SERVI	2,244	2,299	2,244	2,244	2,244
		$ 336,215	**$ 390,693**	**$ 426,570**	**$ 432,114**	**$ 422,936**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.85% $ (3,634)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	7	0	0	7
FY2016	7	0	0	7
FY2017	7	0	0	7

INDEX: JP6 JUSTICE OF THE PEACE NUMBER 6

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 324,172	$ 353,497	$ 378,980	$ 378,980	$ 378,980
3050	SOCIAL SECURITY	23,726	26,041	28,992	28,990	28,990
3052	RETIREMENT	49,195	54,054	59,007	59,007	59,007
3054	INSURANCE-LIFE	118	121	143	155	155
3056	INSURANCE-HEALTH	34,018	41,123	45,411	45,216	45,216
3058	INSURANCE-WORKER	838	918	1,377	883	883
3060	INSURANCE-UNEMPL	869	898	901	902	902
6019	PUBLIC OFFICIAL	-	178	-	-	-
6201	OPERATING EXPENS	4,355	4,651	5,000	5,500	5,000
6204	OPER EXP-EQUIP	305	586	5,475	1,100	5,475
6503	COMMUNICATIONS-T	$ 3,243	$ 3,660	$ 3,661	$ 3,661	$ 3,661

INDEX: JP6, cont. JUSTICE OF THE PEACE NUMBER 6

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6674	PROF SVCS-INTERP	$ 17,775	$ 18,675	$ 36,187	$ 18,500	$ 18,500
6761	CONTRACTED SERVI	2,244	2,244	2,244	2,244	2,244
		$ 460,858	**$ 506,646**	**$ 567,378**	**$ 545,138**	**$ 549,013**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -3.24% $ (18,365)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	10	0	0	10
FY2016	10	0	0	10
FY2017	10	0	0	10

BUDGET HIGHLIGHTS FY17

The Professional Services Interpreter account (6674) was adjusted to prior year trend levels.

INDEX: JP6PLACE2 JUSTICE OF THE PEACE 6 -PLACE 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 279,601	$ 306,931	$ 322,515	$ 320,818	$ 320,818
3002	SALARIES-PART TI	-	-	20,949	20,949	20,949
3050	SOCIAL SECURITY	20,613	22,907	26,275	26,144	26,144
3052	RETIREMENT	42,390	47,502	53,477	53,213	53,213
3054	INSURANCE-LIFE	98	85	111	123	123
3056	INSURANCE-HEALTH	25,268	23,776	29,773	34,373	34,373
3058	INSURANCE-WORKER	748	814	1,376	823	823
3060	INSURANCE-UNEMPL	710	744	774	774	774
6019	PUBLIC OFFICIAL	-	178	-	-	-
6201	OPERATING EXPENS	3,720	3,268	5,200	6,000	4,200
6204	OPER EXP-EQUIP	-	160	2,279	736	2,279
6453	PUB. UTILITIES-E	3,013	2,829	3,499	3,600	3,499
6454	PUB. UTILITIES-W	194	147	192	192	192
6503	COMMUNICATIONS-T	1,277	1,523	2,194	2,194	2,194
6674	PROF SVCS-INTERP	5,558	5,306	9,000	10,000	8,000
6761	CONTRACTED SERVI	3,047	3,546	4,025	4,025	3,717
		$ 386,237	**$ 419,716**	**$ 481,639**	**$ 483,964**	**$ 481,298**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.07% $ (341)

INDEX: JP6PLACE2, cont. JUSTICE OF THE PEACE 6 -PLACE 2

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	7	0	0	7
FY2016	8	1	0	9
FY2017	8	1	0	9

INDEX: JP7 JUSTICE OF THE PEACE NUMBER 7

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 326,717	$ 350,485	$ 346,931	$ 341,600	$ 341,600
3002	SALARIES-PART TI	19,946	15,720	-	-	
3050	SOCIAL SECURITY	25,230	26,928	26,570	26,131	26,131
3052	RETIREMENT	50,977	56,132	54,597	53,187	53,187
3054	INSURANCE-LIFE	113	111	137	156	156
3056	INSURANCE-HEALTH	33,668	36,376	43,964	43,549	43,549
3058	INSURANCE-WORKER	905	950	1,964	915	915
3060	INSURANCE-UNEMPL	909	933	1,375	718	718
6001	OFFICE EXPENSE	1,647	433	-	-	-
6011	BOOKS, PUBLICATI	138	-	175	1,680	1,680
6019	PUBLIC OFFICIAL	-	178	-	-	-
6201	OPERATING EXPENS	-	3,856	5,520	5,520	5,520
6204	OPER EXP-EQUIP	-	-	3,960	946	3,960
6301	MAINT/REPAIR-GEN	294	-	338	338	338
6350	RENTALS/LEASES	28,169	-	-	-	-
6452	PUB. UTILITIES-G	1,667	-	-	-	-
6453	PUB. UTILITIES-E	3,408	-	-	-	-
6454	PUB. UTILITIES-W	184	-	-	-	-
6503	COMMUNICATIONS-T	2,200	-	-	-	-
6600	AUTO ALLOWANCE	375	389	375	375	-
6664	PROF SVCS-GENERA	-	-	-	17,640	-
6674	PROF SVCS-INTERP	3,516	7,898	11,000	11,000	11,000
6761	CONTRACTED SERVI	1,777	2,263	2,244	2,244	2,244
		$ 501,840	**$ 502,652**	**$ 499,150**	**$ 505,999**	**$ 490,998**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -1.63% $ (8,152)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	8	1	0	9
FY2016	9	0	0	9
FY2017	9	0	0	9

BUDGET HIGHLIGHTS FY17

The Justice of the Peace Number 7 salary account was adjusted to meet the full year staffing needs for FY17.

INDEX: JUVCOURTREFE JUVENILE COURT REFEREE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 382,914.00	$ 417,792.00	$ 411,422.00	$ 411,422.00	$ 411,422.00
3050	SOCIAL SECURITY	26,468	27,930	31,474	31,474	31,474
3052	RETIREMENT	55,740	64,660	64,058	64,058	64,058
3054	INSURANCE-LIFE	80	100	96	95	95
3056	INSURANCE-HEALTH	25,049	36,032	35,534	35,533	35,533
3058	INSURANCE-WORKER	2,171	2,413	5,298	2,241	2,241
3060	INSURANCE-UNEMPL	1,348	1,395	1,247	1,247	1,247
6001	OFFICE EXPENSE	2,605	1,993	2,000	2,000	2,000
6011	BOOKS, PUBLICATI	472	500	500	500	500
6204	OPER EXP-EQUIP	1,120	58	1,772	1,690	1,772
6501	COMMUNICATIONS-G			456	456	456
		$ 497,967	**$ 552,873**	**$ 553,857**	**$ 550,716**	**$ 550,798**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.55% $ (3,059)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	6	0	0	6
FY2016	6	0	0	6
FY2017	6	0	0	6

INDEX: JUVCOURTREF2 JUVENILE COURT REFEREE NO. 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 324,289	$ 359,894	$ 352,289	$ 352,289	$ 352,289
3050	SOCIAL SECURITY	23,382	26,174	26,950	26,950	26,950
3052	RETIREMENT	49,140	55,698	54,851	54,851	54,851
3054	INSURANCE-LIFE	72	69	66	72	72
3056	INSURANCE-HEALTH	21,402	20,996	19,521	21,936	21,936
3058	INSURANCE-WORKER	1,753	1,928	2,700	1,815	1,815
3060	INSURANCE-UNEMPL	1,140	1,203	1,068	1,068	1,068
6001	OFFICE EXPENSE	3,408	3,061	2,700	2,700	2,700
6011	BOOKS, PUBLICATI	701	116	420	420	420
6204	OPER EXP-EQUIP			1,384	500	1,384
6501	COMMUNICATIONS-G			456	456	456
		$ 425,287	**$ 469,139**	**$ 462,405**	**$ 463,057**	**$ 463,941**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.33% $ 1,536

INDEX: JUVCOURTREF2, cont. JUVENILE COURT REFEREE NO. 2

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	5	0	0	5
FY2016	5	0	0	5
FY2017	5	0	0	5

INDEX: MENTALHLTH MENTAL HEALTH-COUNTY

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6664	PROF SVCS-GENERA	$ 9,088	$ 18,408	$ 18,000	$ 18,000	$ 18,000
6761	CONTRACTED SERVI		1,075,522	1,033,863	1,033,863	1,033,863
6809	MENTAL HEALTH	1,265,468	211,733	213,755	213,755	213,755
6886	MENTAL HEALTH-LE	205,122	213,644	213,315	213,315	213,315
		$ 1,479,678	**$ 1,519,307**	**$ 1,478,933**	**$ 1,478,933**	**$ 1,478,933**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: CRMJUSTCOORD OFFICE OF CRIMINAL JUSTICE COORDINATION

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ 233,583	$ 1,497,412	$ 1,479,838	$ 1,479,838
3007	SALARIES-OVERTIM	-	465	-	-	-
3050	SOCIAL SECURITY	-	17,260	114,552	113,209	113,209
3052	RETIREMENT	-	35,620	233,147	230,416	230,416
3054	INSURANCE-LIFE	-	94	569	537	537
3056	INSURANCE-HEALTH	-	36,385	175,819	171,077	171,077
3058	INSURANCE-WORKER	-	726	5,209	2,547	2,547
3060	INSURANCE-UNEMPL	-	741	3,425	4,155	4,155
6001	OFFICE EXPENSE	-	1,113	15,285	16,000	16,000
6007	PRINTING/DUPLICA	-	-	200	200	200
6011	BOOKS, PUBLICATI	-	-	400	400	400
6021	DUES-GENERAL	-	-	445.00	500	500
6201	OPERATING EXPENS	-	-	3,965	3,910	3,910
6204	OPER EXP-EQUIP	-	-	12,318	5,818	440
6215	CLOTHING	$ -	$ -	$ 900	$ 900	$ 900

INDEX: CRMJUSTCOORD, cont. OFFICE OF CRIMINAL JUSTICE COORDINATION

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6301	MAINT/REPAIR-GEN	$ -	$ -	$ 500	$ 500	$ 500
6304	MAINTENANCE-SOFT	-	-	2,210	2,210	-
6350	RENTALS/LEASES	-	-	1,260	1,260	1,260
6501	COMMUNICATIONS-G	-	-	500	500	500
6674	PROF SVCS-INTERP	-	-	1,000	285	285
6703	TRAINING	-	-		6,500	-
9103	RENOVATIONS	-	-	13,547	13,547	-
9350	FURNITURE AND FI	-	-	9,220	9,220	-
		$ -	**$ 325,987**	**$ 2,091,883**	**$ 2,063,529**	**$ 2,026,674**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ (65,209)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	31	0	0	31
FY2016	41	0	0	41
FY2017	42	0	0	42

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The operating equipment (6204) and capital equipment (9103 & 9350) accounts were adjusted based on the equipment allocation approved by Commissioners Court during FY16 budget hearings.

INDEX: PROBATE PROBATE COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 581,748	$ 663,962	$ 651,398	$ 651,399	$ 651,399
3050	SOCIAL SECURITY	39,644	44,894	49,832	49,831	49,831
3052	RETIREMENT	88,221	102,759	101,423	101,423	101,423
3054	INSURANCE-LIFE	97	126	120	117	117
3056	INSURANCE-HEALTH	31,064	43,988	44,873	43,046	43,046
3058	INSURANCE-WORKER	3,668	4,069	5,247	3,736	3,736
3060	INSURANCE-UNEMPL	1,467	1,622	1,459	1,460	1,460
6011	BOOKS, PUBLICATI	1,646	-	1,569	1,000	1,000
6019	PUBLIC OFFICIAL	$ -	$ 6,213	$ 6,213	$ 6,213	$ 6,213

INDEX: PROBATE, cont. PROBATE COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ 4,431	$ 4,851	$ 3,925	$ 3,925	$ 3,925
6204	OPER EXP-EQUIP	1,744	1,315	-	1,348	6,772
6234	INSURANCE-COMP G	2,591	2,439	2,279	2,591	2,591
6246	OPERATING EXP.-M	3,375	3,000	6,615	7,000	7,000
6503	COMMUNICATIONS-T	720	571	707	707	600
6605	PARKING	609	1,329	2,959	3,359	3,359
9300	EQUIPMENT	-	-	7,300	-	-
		$ 761,025	**$ 881,138**	**$ 885,919**	**$ 877,155**	**$ 882,472**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.39% $ (3,447)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	8	0	0	8
FY2016	8	0	0	8
FY2017	8	0	0	8

INDEX: PROBATECRT2 PROBATE COURT 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 607,111	$ 657,484	$ 648,994	$ 648,997	$ 648,997
3050	SOCIAL SECURITY	40,985	44,778	49,648	49,647	49,647
3052	RETIREMENT	92,120	102,144	101,049	101,049	101,049
3054	INSURANCE-LIFE	132	135	126	125	125
3056	INSURANCE-HEALTH	33,441	35,104	32,843	32,012	32,012
3058	INSURANCE-WORKER	1,513	1,654	2,373	1,525	1,525
3060	INSURANCE-UNEMPL	1,557	1,608	1,459	1,460	1,460
6011	BOOKS, PUBLICATI	465		2,000	2,000	2,000
6019	PUBLIC OFFICIAL		6,213	6,213	6,213	6,213
6201	OPERATING EXPENS	2,748	3,404	4,000	4,000	4,000
6204	OPER EXP-EQUIP	218	797	5,863	841	5,863
6234	INSURANCE-COMP G	1,500	1,500	1,500	1,500	1,500
6246	OPERATING EXP.-M	6,038	5,570	7,000	7,000	7,000
6503	COMMUNICATIONS-T	909	788	1,014	1,014	1,014
6600	AUTO ALLOWANCE	531	2,414	2,300	2,300	2,300
6605	PARKING	2,923	3,192	4,664	4,664	4,664
		$ 792,191	**$ 866,785**	**$ 871,046**	**$ 864,347**	**$ 869,369**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.19% $ (1,677)

INDEX: PROBATECRT2 PROBATE COURT 2

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	8	0	0	8
FY2016	8	0	0	8
FY2017	8	0	0	8

INDEX: PROTORDERCRT PROTECTIVE ORDER COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 119,232	$ 127,197	$ 137,352	$ 137,352	$ 137,352
3050	SOCIAL SECURITY	8,772	9,023	10,507	10,507	10,507
3052	RETIREMENT	18,080	19,686	21,386	21,386	21,386
3054	INSURANCE-LIFE	14	14	18	18	18
3056	INSURANCE-HEALTH	4,293	4,865	6,047	6,047	6,047
3058	INSURANCE-WORKER	246	265	477	250	250
3060	INSURANCE-UNEMPL	420	425	377	400	400
6204	OPER EXP-EQUIP	256		700	700	
		$ 151,313	**$ 161,475**	**$ 176,864**	**$ 176,660**	**$ 175,960**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.51% $ (904)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	1	0	0	1
FY2016	1	0	0	1
FY2017	1	0	0	1

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: PUBLICDEFEND PUBLIC DEFENDER

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 4,227,448	$ 4,889,251	$ 4,694,638	$ 4,679,448	$ 4,679,448
3050	SOCIAL SECURITY	298,876	343,992	359,140	357,978	357,978
3052	RETIREMENT	643,361	761,475	730,955	728,595	728,595
3054	INSURANCE-LIFE	800	952	920	892	892
3056	INSURANCE-HEALTH	226,739	301,998	298,393	282,504	282,504
3058	INSURANCE-WORKER	14,242	17,566	30,695	16,055	16,055
3060	INSURANCE-UNEMPL	14,951	16,432	14,308	14,309	14,309
6001	OFFICE EXPENSE	22,939	20,597	19,000	19,000	22,149
6005	POSTAGE	30	58	50	50	50
6007	PRINTING/DUPLICA	$ 123	$ 621	$ 800	$ 800	$ 800

INDEX: PUBLICDEFEND, cont. PUBLIC DEFENDER

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6011	BOOKS, PUBLICATI	$ 18,006	$ 17,017	$ 25,149	$ 25,149	$ 22,000
6021	DUES-GENERAL		1,220	4,125	4,125	4,125
6204	OPER EXP-EQUIP	1,558	5,886	15,169	6,515	15,169
6302	MAINT/REPAIR-HAR			4,800	4,800	4,800
6350	RENTALS/LEASES	7,120	5,002	7,608	7,608	7,608
6503	COMMUNICATIONS-T	2,016	1,588	2,050	2,050	2,050
6600	AUTO ALLOWANCE	21,174	30,695	29,548	29,548	29,548
6605	PARKING	143	910	1,000	1,000	1,000
6701	EMPLOYEE TRAININ		500	1,200	1,200	1,200
6850	CONDUCT OF CRIMI	58,388	125,351	175,000	175,000	175,000
		$ 5,557,914	**$ 6,541,111**	**$ 6,414,548**	**$ 6,356,626**	**$ 6,365,280**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.77% $ (49,268)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	60	0	0	60
FY2016	60	0	0	60
FY2017	60	0	0	60

BUDGET HIGHLIGHTS FY17

The Public Defender department salary account was adjusted to meet the full year staffing needs for FY17. Additionally, funds were transferred from Books, Publication, & Subscriptions (6011) into Office Expense (6001) for no overall impact.

PROGRAM TOTAL:	**$ 56,271,157**	**$ 59,646,232**	**$ 63,538,278**	**$ 62,796,371**	**$ 63,059,019**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.75% $ (479,259)

GENERAL GOVERNMENT

General Government

Program Overview:
The General government program includes departments that are generally administrative in nature. For example, the County Judge and County Commissioners are funded within this function, as they are the executive body of the County and are responsible for setting policy and decisions that impact the residents of the County of El Paso. The General and Administrative account is also budgeted as part of the General Government program.

530
NO. OF EMPLOYEES

$73,254,984
DEPT. BUDGET

$8.42M or 12.99%
PERCENT INCREASE

28
NO. OF BUDGETED ACCOUNTS

Department Descriptions:
The services provided by departments that are under this program include:

The purpose of the Chief Administrator's Office is to lead, plan, direct and facilitate all matters pertaining to the effective administration of El Paso County government under the direction and authority of Commissioners Court.

Budget and Fiscal Policy department prepares the annual budget, modifies and creates County policies, and monitors financial activities for compliance with County policies.

County Auditor oversees accounting, payroll, grants and finances for the County of El Paso.
The County Clerk files, indexes and transcribes documents, and safeguards information for use by the general public and other County departments (includes records mgmt.)

The District Clerk serves as registrar, recorder, and custodian of all court pleadings, instruments, papers that are part of any cause of action in certain courts. This office also coordinates the notification, swearing and impaneling of jurors, secures court records, maintains court dockets, collects fees and issues writs, citations, warrants and executions.

Human Resources handle personnel, hiring practices, training and risk management issues.

The Information Technology Department (ITD) provides processing and programming support for all County administrative applications.

A number of positions were added to departments within this program as well as changes recommended in the General and Administrative Area that includes an adjustment to the employee wage scales, the transfer of the Sheriffs medical and mental health functions, increases to the elections budget due to upcoming elections and several consolidations (fleet management and collections)

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GENERAL GOVERNMENT

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INDEX: ADACOORD ADA COORDINATOR

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 52,626	$ 56,985	$ -	$ -	$ -
3050	SOCIAL SECURITY	3,927	4,082	-	-	-
3052	RETIREMENT	7,978	8,819	-	-	-
3054	INSURANCE-LIFE	13	14	-	-	-
3056	INSURANCE-HEALTH	4,111	4,865	-	-	-
3058	INSURANCE-WORKER	1,285	1,402	-	-	-
3060	INSURANCE-UNEMPL	185	190	-	-	-
6001	OFFICE EXPENSE	558	83	-	-	-
6021	DUES-GENERAL	100	-	-	-	-
6703	TRAINING	500	-	-	-	-
		$ 71,283	**$ 76,440**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	1	0	0	1
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: BUDGET BUDGET AND FISCAL POLICY DEPT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ 275,005	$ 519,563	$ 714,515	$ 714,515
3050	SOCIAL SECURITY	-	20,590	39,747	54,660	54,660
3052	RETIREMENT	-	42,633	80,883	111,251	111,251
3054	INSURANCE-LIFE	-	51	100	111	111
3056	INSURANCE-HEALTH	-	17,609	29,211	34,568	34,568
3058	INSURANCE-WORKER	-	591	1,647	902	902
3060	INSURANCE-UNEMPL	-	874	1,642	1,319	1,319
6001	OFFICE EXPENSE	-	1,264	2,109	1,959	2,109
6015	ADMIN. EXPENSE-M	-	-	650	650	650
6021	DUES-GENERAL	-	150	528	580	580
6201	OPERATING EXPENS	-	2,353	3,248	3,248	3,248
6204	OPER EXP-EQUIP	-	465	7,666	736	7,996
6503	COMMUNICATIONS-T	-	187	231	231	231
6701	EMPLOYEE TRAININ	-	170	600	600	600
		$ -	**$ 361,942**	**$ 687,825**	**$ 925,330**	**$ 932,740**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 35.61% $ 244,915

INDEX: BUDGET, cont. BUDGET AND FISCAL POLICY DEPT

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	6	0	0	6
FY2016	10	0	0	10
FY2017	11	0	0	11

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During Fiscal Year 2016 the County administration Office, in coordination with the Human Resources department, underwent an office reorganization which included the transfer of two Grant Administrators, one Grant Writer, and one Analyst, Intermediate position into the Budget & Fiscal Policy department for no overall increase.

INDEX: COMMISSNER1 COMMISSIONER PRECINCT NO. 1

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 146,168	$ 172,481	$ 168,641	$ 168,641	$ 168,641
3050	SOCIAL SECURITY	10,333	12,293	12,901	12,901	12,901
3052	RETIREMENT	22,135	26,694	26,257	26,257	26,257
3054	INSURANCE-LIFE	45	53	47	45	45
3056	INSURANCE-HEALTH	12,479	16,876	15,679	15,638	15,638
3058	INSURANCE-WORKER	397	461	753	422	422
3060	INSURANCE-UNEMPL	299	357	321	321	321
6001	OFFICE EXPENSE	902	500	1,500	1,500	1,500
6019	PUBLIC OFFICIAL	-	-	-	178	178
6201	OPERATING EXPENS	23	-	-	-	-
6204	OPER EXP-EQUIP	-	-	4,401	500	4,401
6503	COMMUNICATIONS-T	288	345	400	400	400
		$ 193,069	**$ 230,060**	**$ 230,900**	**$ 226,803**	**$ 230,704**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.08% $ (196)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: COMMISSNER2 COMMISSIONER PRECINCT NO. 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 165,743	$ 174,333	$ 167,333	$ 167,333	$ 167,333
3050	SOCIAL SECURITY	$ 12,354	$ 12,858	$ 12,801	$ 12,801	$ 12,801

INDEX: COMMISSNER2, cont. COMMISSIONER PRECINCT NO. 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3052	RETIREMENT	$ 25,127	$ 26,979	$ 26,054	$ 26,053	$ 26,053
3054	INSURANCE-LIFE	41	36	45	45	45
3056	INSURANCE-HEALTH	8,441	10,890	15,388	15,388	15,388
3058	INSURANCE-WORKER	437	464	751	420	420
3060	INSURANCE-UNEMPL	369	363	317	317	317
6001	OFFICE EXPENSE	723	967	1,500	1,500	1,500
6019	PUBLIC OFFICIAL	-	178	-	-	-
6201	OPERATING EXPENS	389	147	-	-	-
6204	OPER EXP-EQUIP	-	139	2,581	500	2,581
6503	COMMUNICATIONS-T	418	423	400	400	400
		$ 214,042	**$ 227,777**	**$ 227,170**	**$ 224,757**	**$ 226,838**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.15% $ (332)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: COMMISSNER3 COMMISSIONER PRECINCT NO. 3

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 157,654	$ 172,481	$ 168,641	$ 168,641	$ 168,641
3050	SOCIAL SECURITY	11,441	12,866	12,901	12,901	12,901
3052	RETIREMENT	23,898	26,694	26,257	26,257	26,257
3054	INSURANCE-LIFE	43	40	40	40	40
3056	INSURANCE-HEALTH	12,601	13,954	14,386	14,386	14,386
3058	INSURANCE-WORKER	422	461	705	422	422
3060	INSURANCE-UNEMPL	341	357	321	321	321
6001	OFFICE EXPENSE	772	823	1,500	1,300	1,300
6011	BOOKS, PUBLICATI	-	-	-	200	200
6019	PUBLIC OFFICIAL	-	-	-	178	178
6021	DUES-GENERAL	-	-	50	50	50
6201	OPERATING EXPENS	697	146	-	-	-
6204	OPER EXP-EQUIP	-	100	2,575	500	2,575
6503	COMMUNICATIONS-T	325	331	400	400	400
		$ 208,194	**$ 228,253**	**$ 227,776**	**$ 225,596**	**$ 227,671**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.05% $ (105)

INDEX: COMMISSNER3, cont. COMMISSIONER PRECINCT NO. 3

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: COMMISSNER4 COMMISSIONER PRECINCT NO. 4

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 153,222	$ 172,949	$ 187,686	$ 187,686	$ 187,686
3050	SOCIAL SECURITY	11,462	12,769	14,358	14,358	14,358
3052	RETIREMENT	23,183	26,787	29,223	29,223	29,223
3054	INSURANCE-LIFE	27	35	40	40	40
3056	INSURANCE-HEALTH	8,222	12,367	14,386	14,386	14,386
3058	INSURANCE-WORKER	378	440	750	459	459
3060	INSURANCE-UNEMPL	409	421	378	379	379
6001	OFFICE EXPENSE	165	636	1,500	1,000	1,000
6019	PUBLIC OFFICIAL	-	178	-	-	-
6204	OPER EXP-EQUIP	-	600	2,030	700	2,030
6503	COMMUNICATIONS-T	269	244	400	400	400
		$ 197,337	**$ 227,426**	**$ 250,751**	**$ 248,631**	**$ 249,961**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.32% $ (790)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: COMMSVCS COMMUNITY SERVICES DEPARTMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 236,870	$ 198,943	$ 276,998	$ 243,435	$ 304,366
3050	SOCIAL SECURITY	17,558	14,856	21,190	18,624	23,285
3052	RETIREMENT	36,341	28,116	43,129	37,903	47,390
3054	INSURANCE-LIFE	54	43	65	77	102
3056	INSURANCE-HEALTH	12,640	9,962	14,191	13,995	18,595
3058	INSURANCE-WORKER	896	404	951	385	672
3060	INSURANCE-UNEMPL	874	666	685	686	918
6001	OFFICE EXPENSE	$ 200	$ 1,259	$ 1,180	$ 1,180	$ 1,180

INDEX: COMMSVCS, cont. COMMUNITY SERVICES DEPARTMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ 762	$ 405	$ 560	$ 560	$ 560
6204	OPER EXP-EQUIP	703	2,161	3,942	1,500	3,942
6207	INSURANCE-LIABIL	-	-	115	115	115
6291	VEHICLE OPER. EX	812	422	1,200	1,200	1,200
6301	MAINT/REPAIR-GEN	38	-	1,200	1,200	600
6305	MAINT/REPAIR-AUT	-	27	600	600	600
6503	COMMUNICATIONS-T	639	464	665	665	665
		$ 308,387	**$ 257,728**	**$ 366,671**	**$ 322,125**	**$ 404,190**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 10.23% $ 37,519

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	4	0	0	4
FY2016	4	0	0	4
FY2017	6	0	0	6

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During Budget Hearings for FY17 Commissioners Court approved a department wide reorganization for Community Services and related departments resulting in overall savings to the County.

INDEX: COUNTYADMIN COUNTY ADMINISTRATION DEPT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ 567,011	$ 784,470	$ 517,140	$ 517,140
3050	SOCIAL SECURITY	-	40,849	60,012	39,561	39,561
3052	RETIREMENT	-	87,844	122,144	80,519	80,519
3054	INSURANCE-LIFE	-	92	116	103	103
3056	INSURANCE-HEALTH	-	23,853	34,947	28,381	28,381
3058	INSURANCE-WORKER	-	2,249	2,656	1,220	1,220
3060	INSURANCE-UNEMPL	-	1,807	1,558	2,060	2,060
6001	OFFICE EXPENSE	-	2,776	3,350	3,650	3,350
6021	DUES-GENERAL	-	2,857	3,300	3,500	3,300
6204	OPER EXP-EQUIP	-	506	3,888	841	3,888
6260	OPERATING EXPENS	-	27,429	-	-	-
6291	VEHICLE OPER. EX	-	716	-	-	-
6301	MAINT/REPAIR-GEN	-	-	700	700	700
6305	MAINT/REPAIR-AUT	$ -	$ 463	$ -	$ -	$ -

INDEX: COUNTYADMIN, cont. COUNTY ADMINISTRATION DEPT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
6503	COMMUNICATIONS-T	$ -	$ 167	$ 825	$ 825	$ 825
6605	PARKING	-	406	-	-	-
6701	EMPLOYEE TRAININ	-	-	600	600	600
6761	CONTRACTED SERVI	-	37,346	66,615	58,615	58,615
		$ -	**$ 796,371**	**$ 1,085,181**	**$ 737,715**	**$ 740,262**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -31.78% $ (344,919)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	9	0	0	9
FY2016	6	0	0	6
FY2017	6	0	0	6

BUDGET HIGHLIGHTS FY17

During Fiscal Year 2016 the County Administration Office, in coordination with the Human Resources department, underwent an office reorganization which included the transfer of the Contracts Division to the Human Resources Department and the transfer of the Grants Administration Division and an Analyst, Intermediate to the Budget and Fiscal Policy Department for no overall increase.

INDEX: AUDITOR COUNTY AUDITOR

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 3,311,440	$ 3,298,278	$ 3,427,895	$ 3,427,899	$ 3,427,899
3002	SALARIES-PART TI	16,921	25,434	38,900	38,900	38,900
3050	SOCIAL SECURITY	242,183	239,043	265,210	265,213	265,213
3052	RETIREMENT	504,658	514,377	539,781	539,774	539,774
3054	INSURANCE-LIFE	780	773	778	799	799
3056	INSURANCE-HEALTH	205,694	234,541	243,410	248,204	248,204
3058	INSURANCE-WORKER	7,388	7,397	13,513	7,074	7,074
3060	INSURANCE-UNEMPL	11,766	11,148	10,209	10,210	10,210
6001	OFFICE EXPENSE	14,669	13,600	14,749	13,800	13,800
6019	PUBLIC OFFICIAL	834	1,493	845	1,482	1,482
6021	DUES-GENERAL	3,921	3,915	4,172	6,155	6,155
6201	OPERATING EXPENS	-	5,164	9,093	9,093	9,093
6204	OPER EXP-EQUIP	4,468	3,698	19,399	7,999	19,399
6301	MAINT/REPAIR-GEN	3,921	4,349	8,000	8,000	8,000
6503	COMMUNICATIONS-T	1,848	1,828	2,050	2,050	2,050
6701	EMPLOYEE TRAININ	288	3,542	3,451	3,670	3,670
6705	TRAVEL/PROFESSIO	$ -	$ -	$ -	$ 481	$ -

INDEX: AUDITOR, cont. COUNTY AUDITOR

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
6761	CONTRACTED SERVI	$ 2,244	$ 2,244	$ 2,244	$ 2,400	$ 2,400
9350	FURNITURE AND FI	1,109	-	-	-	-
		$ 4,334,132	**$ 4,370,824**	**$ 4,603,699**	**$ 4,593,203**	**$ 4,604,122**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.01% $ 423

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	53	2	0	55
FY2016	55	2	0	57
FY2017	55	2	0	57

INDEX: CNTYCLERK COUNTY CLERK

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 1,876,626	$ 1,941,674	$ 1,995,380	$ 1,992,618	$ 1,992,618
3002	SALARIES-PART TI	-	12,076	38,900	38,900	38,900
3007	SALARIES-OVERTIM	-	181	4,401	4,401	4,401
3050	SOCIAL SECURITY	136,658	141,980	155,622	155,743	155,743
3052	RETIREMENT	284,500	302,001	316,737	316,993	316,993
3054	INSURANCE-LIFE	759	771	806	814	814
3056	INSURANCE-HEALTH	205,432	220,719	237,434	232,052	232,052
3058	INSURANCE-WORKER	4,022	4,223	6,240	4,055	4,055
3060	INSURANCE-UNEMPL	6,287	6,192	5,779	5,779	5,779
6001	OFFICE EXPENSE	26,920	39,120	37,900	38,000	38,000
6011	BOOKS, PUBLICATI	198	2,710	607	607	607
6019	PUBLIC OFFICIAL	-	6,213	-	-	-
6021	DUES-GENERAL	175	175	275	225	225
6022	ADVERTISING- GEN	-	260	1,515	1,515	1,515
6204	OPER EXP-EQUIP	-	1,552	58,118	8,931	58,118
6301	MAINT/REPAIR-GEN	2,534	3,981	5,000	5,000	7,150
6304	MAINTENANCE-SOFT	17,550.00	5,850.00	-	278,000.00	-
6350	RENTALS/LEASES	5,634	4,501	12,455	15,700	15,700
6503	COMMUNICATIONS-T	8,151	8,439	8,672	8,672	8,672
6701	EMPLOYEE TRAININ	60	-	60	60	-
6761	CONTRACTED SERVI	7,739	6,744	14,675	14,675	6,906
		$ 2,583,245	**$ 2,709,362**	**$ 2,900,576**	**$ 3,122,740**	**$ 2,888,248**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.43% $ (12,328)

INDEX: CNTYCLERK, cont. COUNTY CLERK

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	60	2	0	62
FY2016	61	2	0	63
FY2017	61	2	0	63

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The County Clerk salary account was adjusted to meet the full year staffing needs for FY17. Additionally, adjustments were made to various operating accounts based on contractual needs for fiscal year 2017.

INDEX: CCCRIMFEECOL COUNTY CLK CRIMINAL FEE COLLECT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 651,037	$ 446,996	$ -	$ -	$ -
3050	SOCIAL SECURITY	47,443	31,819	-	-	-
3052	RETIREMENT	98,726	69,065	-	-	-
3054	INSURANCE-LIFE	275	219	-	-	-
3056	INSURANCE-HEALTH	76,393	70,927	-	-	-
3058	INSURANCE-WORKER	1,347	904	-	-	-
3060	INSURANCE-UNEMPL	2,293	1,514	-	-	-
6001	OFFICE EXPENSE	3,712	985	-	-	-
6003	OFFICE SUPPLIES	3,663	102	-	-	-
6007	PRINTING/DUPLICA	585	496	-	-	-
6350	RENTALS/LEASES	5,634	3,478	-	-	-
		$ 891,108	**$ 626,505**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

BUDGET HIGHLIGHTS FY17

The County Clerk Criminal Fee Collection department transferred under the oversight of Budget and Fiscal Policy department during Fiscal Year 2015. The title of the department was changed to County Collections and the Fiscal Year 2017 departmental requests can be found on the following page.

INDEX: CNTYCOLLECT FINANCIAL RECOVERY DIVISION

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI		$ 252,328	$ 736,241	$ 734,982	$ 734,982
3050	SOCIAL SECURITY		18,056	88,141	56,227	56,227
3052	RETIREMENT		39,160	183,698	114,437	114,437
3054	INSURANCE-LIFE		121	633	344	344
3056	INSURANCE-HEALTH		41,244	189,684	113,155	113,155
3058	INSURANCE-WORKER		558	1,335	1,388	1,388
3060	INSURANCE-UNEMPL		822	2,221	2,221	2,221
6003	OFFICE SUPPLIES		4,952	9,190	9,190	9,190
6007	PRINTING/DUPLICA		-	622	622	622
6011	BOOKS, PUBLICATI		1,626	6,034	6,136	6,136
6201	OPERATING EXPENS		-	262	-	-
6204	OPER EXP-EQUIP		2,870.00	330	-	-
6301	MAINT/REPAIR-GEN		-	668	668.00	668
6302	MAINT/REPAIR-HAR		652	-	-	-
6350	RENTALS/LEASES		-	11,884	12,146	12,146
6674	PROF SVCS-INTERP		242	102	-	-
6761	CONTRACTED SERVI		734	2,244	2,244	2,244
		$ -	**$ 363,365**	**$ 1,233,289**	**$ 1,053,760**	**$ 1,053,760**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ (179,529)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	24	0	0	24
FY2016	24	0	0	24
FY2017	24	0	0	24

BUDGET HIGHLIGHTS FY17

The Financial Recovery division under the Budget & Fiscal Policy department, formerly known as the County Clerk Criminal Fee Collections department, salary accounts were adjusted to meet the full year staffing needs for FY17. This division will continue to strive to expand its collection efforts County-wide.

INDEX: COUNTYJUDGE COUNTY JUDGE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 350,179	$ 258,697	$ 267,314	$ 267,314	$ 267,314
3050	SOCIAL SECURITY	24,984	19,075	20,450	20,449	20,449
3052	RETIREMENT	53,088	40,039	41,621	41,621	41,621
3054	INSURANCE-LIFE	90	61	59	58	58
3056	INSURANCE-HEALTH	27,845	20,474	20,183	20,183	20,183
3058	INSURANCE-WORKER	856	680	1,201	652	652
3060	INSURANCE-UNEMPL	933	588	544	545	545
6001	OFFICE EXPENSE	1,227	1,126	1,983	1,333	1,333
6010	ADVERTISING/PROM	-	-	-	500	500
6019	PUBLIC OFFICIAL		178	-	-	-
6021	DUES-GENERAL	-	-	551	701	701
6204	OPER EXP-EQUIP	-	354	11,770	736	11,770
6223	COMMCRT EXPENSES	1,319	1,661	2,000	2,000	2,000
6301	MAINT/REPAIR-GEN	-	-	250	250	250
6304	MAINTENANCE-SOFT	294	336	381	381	381
6503	COMMUNICATIONS-T	1,769	1,487	1,955	1,955	1,955
6761	CONTRACTED SERVI	-	-	-	-	-
		$ 462,584	**$ 344,756**	**$ 370,262**	**$ 358,678**	**$ 369,712**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.15% $ (550)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	4	0	0	4
FY2016	4	0	0	4
FY2017	4	0	0	4

INDEX: DISTCLERK DISTRICT CLERK

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 2,574,386	$ 2,846,804	$ 3,052,981	$ 3,028,848	$ 3,028,848
3002	SALARIES-PART TI	11,619	9,698	13,414	13,414	13,414
3050	SOCIAL SECURITY	187,400	206,910	234,579	232,732	232,732
3052	RETIREMENT	392,024	442,085	477,438	473,678	473,678
3054	INSURANCE-LIFE	1,078	1,166	1,320	1,230	1,230
3056	INSURANCE-HEALTH	286,275	346,656	395,280	357,309	357,309
3058	INSURANCE-WORKER	5,802	6,476	9,707	6,264	6,264
3060	INSURANCE-UNEMPL	8,785	9,211	8,726	8,727	8,727
6001	OFFICE EXPENSE	26,936	49,614	45,994	62,000	62,000
6003	OFFICE SUPPLIES	$ 5,508	$ 5,471	$ 5,650	$ 5,650	$ 5,650

INDEX: DISTCLERK, cont. DISTRICT CLERK

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
6011	BOOKS, PUBLICATI	$ 561	$ -	$ 1,000	$ 1,000	$ 1,000
6019	PUBLIC OFFICIAL	-	1,243	1,243	1,243	-
6021	DUES-GENERAL	225	175	225	225	225
6204	OPER EXP-EQUIP	5,914	8,050	27,768	9,246	27,768
6207	INSURANCE-LIABIL	116	113	166	166	120
6291	VEHICLE OPER. EX	1,889	1,641	2,000	2,000	2,000
6301	MAINT/REPAIR-GEN	2,793	3,721	7,000	7,000	7,000
6305	MAINT/REPAIR-AUT	84	905	600	600	600
6350	RENTALS/LEASES	6,003	7,630	8,000	8,000	8,000
6400	JURY SUPPLIES	15,539	22,690	23,964	23,964	23,964
6503	COMMUNICATIONS-T	3,384	2,418	2,000	600	2,500
6605	PARKING	559	610	610	610	610
6664	PROF SVCS-GENERA	3,657	9,423	9,810	9,810	9,810
6701	EMPLOYEE TRAININ	-	350	851	851	-
6705	TRAVEL/PROFESSIO	-	-	950	950	-
6761	CONTRACTED SERVI	2,244	2,057	2,244	2,244	2,244
6858	JURY FEES	506,666	524,964	525,000	525,000	525,000
		$ 4,049,447	**$ 4,510,081**	**$ 4,858,520**	**$ 4,783,361**	**$ 4,800,693**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -1.19% $ (57,827)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	88	1	0	89
FY2016	93	1	0	94
FY2017	100	3	0	103

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The District Clerk salary account was adjusted to meet the full year staffing needs for FY17.

INDEX: DOMESTICRELA DOMESTIC RELATIONS OFFICE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 1,176,848	$ 1,276,020	$ 1,375,089	$ 1,365,455	$ 1,365,455
3050	SOCIAL SECURITY	85,886	93,619	105,194	104,454	104,454
3052	RETIREMENT	182,923	202,102	214,101	212,602	212,602
3054	INSURANCE-LIFE	357	382	423	435	435
3056	INSURANCE-HEALTH	99,969	119,100	137,198	138,506	138,506

INDEX: DOMESTICRELA, cont. DOMESTIC RELATIONS OFFICE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3058	INSURANCE-WORKER	$ 5,837	$ 6,375	$ 10,626	$ 6,467	$ 6,467
3060	INSURANCE-UNEMPL	4,278	4,410	3,725	4,118	4,118
6001	OFFICE EXPENSE	7,466	12,056	11,511	10,461	10,461
6003	OFFICE SUPPLIES	708				
6007	PRINTING/DUPLICA	808	143	1,100	2,840	2,840
6021	DUES-GENERAL			570	570	430
6025	PRTG/DUPL- COMMU	1,996.00	212.00	2,000	2,000	2,000
6201	OPERATING EXPENS	50.00		14,258	20,050	20,050
6204	OPER EXP-EQUIP	11,728.00	5,018.00	13,399	10,737	13,399
6301	MAINT/REPAIR-GEN	643.00	131.00	2,176	2,176	850
6309	MAINT/REPAIR-COM	3,468		4,494	3,112	4,536
6352	RENTALS/LEASES-S	1,930	1,320	4,931	4,931	4,931
6503	COMMUNICATIONS-T	3,190	2,023	5,122	5,122	5,122
6600	AUTO ALLOWANCE	3,864	4,341	4,134	4,134	4,134
6705	TRAVEL/PROFESSIO			262	262	
6761	CONTRACTED SERVI	2,244	2,057	2,244	4,714	3,804
		$ 1,594,193	**$ 1,729,309**	**$ 1,912,557**	**$ 1,903,146**	**$ 1,904,594**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.42% $ (7,963)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	28	0	0	28
FY2016	29	0	0	29
FY2017	29	0	0	29

BUDGET HIGHLIGHTS FY17

The Domestic Relations Office salary account was adjusted to meet the full year staffing needs for FY17.

INDEX: ELECTIONS ELECTIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 651,932	$ 673,359	$ 701,698	$ 709,286	$ 709,286
3007	SALARIES-OVERTIM	5,742	-	-	-	-
3050	SOCIAL SECURITY	57,583	49,246	62,856	54,259	54,259
3052	RETIREMENT	99,772	103,648	110,436	110,436	110,436
3054	INSURANCE-LIFE	201	205	202	220	220
3056	INSURANCE-HEALTH	57,018	63,032	65,898	72,894	72,894
3058	INSURANCE-WORKER	$ 4,050	$ 4,319	$ 6,151	$ 4,281	$ 4,281

INDEX: ELECTIONS, cont. ELECTIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3060	INSURANCE-UNEMPL	$ 2,318	$ 2,253	$ 13,872	$ 2,135	$ 2,135
6001	OFFICE EXPENSE	24,168	10,248	11,579	21,520	21,520
6005	POSTAGE	98,208	21,162	140,342	45,000	45,000
6019	PUBLIC OFFICIAL	-	130	-	130	130
6204	OPER EXP-EQUIP	4,389	6,594	69,851	19,189	11,699
6207	INSURANCE-LIABIL	232	338	650	650	650
6215	CLOTHING	-	-	1,100	400	400
6237	ELECTIONS EXPENS	333,735	171,010	478,141	555,000	555,000
6264	MOVING EXPENSE	-	8,438	-	-	-
6291	VEHICLE OPER. EX	4,227	6,546	4,504	6,940	6,940
6301	MAINT/REPAIR-GEN	121,815	180,774	103,662	125,000	125,000
6302	MAINT/REPAIR-HAR	1,425	-	-	-	-
6305	MAINT/REPAIR-AUT	1,499.00	291.00	1,299.00	1,700.00	1,700.00
6452	PUB. UTILITIES-G	935	669	-	-	-
6453	PUB. UTILITIES-E	2,339	1,798	366.00	5,625.00	5,625.00
6454	PUB. UTILITIES-W	2,342	1,856	315	2,500	2,500
6501	COMMUNICATIONS-G	2,035	2,172	3,045	5,555	5,555
6503	COMMUNICATIONS-T	2,492	2,422	5,070	5,070	5,070
6604	MILEAGE REIMBURS	-	109	-	-	-
6605	PARKING	813	1,321	1,220	3,230	3,230
6701	EMPLOYEE TRAININ	-	455	-	-	-
6705	TRAVEL/PROFESSIO	-	-	405	405	-
9300	EQUIPMENT	-	-	11,500	-	-
		$ 1,479,270	**$ 1,312,395**	**$ 1,794,162**	**$ 1,751,425**	**$ 1,743,530**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -2.82% $ (50,632)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	15	0	0	15
FY2016	15	0	0	15
FY2017	15	0	0	15

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The Elections department's budget has been set based on the 2016/17 elections calendar. Additionally, salary accounts were adjusted to meet the full year staffing needs for FY17.

INDEX: FLEETMGMT FLEET MANAGEMENT AND SUPPORT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 27,775	$ 24,108	$ 129,885	$ 129,885	$ 129,885
3050	SOCIAL SECURITY	2,116	1,832	9,936	9,936	9,936
3052	RETIREMENT	4,263.00	3,742.00	20,223	20,223	20,223
3054	INSURANCE-LIFE	3.00	4.00	27	27	27
3056	INSURANCE-HEALTH	-	-	4,795	4,795	4,795
3058	INSURANCE-WORKER	631	58	2,217	177	177
3060	INSURANCE-UNEMPL	100	76	351	378	378
6001	OFFICE EXPENSE	298	156	750	750	750
6201	OPERATING EXPENS	6,286	-	1,000	1,000	1,000
6204	OPER EXP-EQUIP	-	-	6,227.00	6,250	6,227
6207	INSURANCE-LIABIL	-	-	200	400	400
6215	CLOTHING	-	-	3,000	3,000	3,000
6260	OPERATING EXPENS	-	-	40,600	45,486	45,486
6291	VEHICLE OPER. EX	-	-	5,000	10,000	10,000
6295	VEHICLE REGISTRA	-	-		7,200	7,200
6301	MAINT/REPAIR-GEN	-	-	38,828.00	-	-
6305	MAINT/REPAIR-AUT	-	-	123,353	45,273.00	45,273.00
6311	MAINT/REPAIR-EQU	-	-	12,177	45,000	45,000
6312	MAINT/REPAIR-COL	-	-		80,000	80,000
6605	PARKING	-	-	660.00	1,320	1,320
9250	VEHICLES	-	-	50,000	100,000	100,000
9300	EQUIPMENT	-	-	9,000	-	-
		$ 41,472	**$ 29,976**	**$ 458,229**	**$ 511,100**	**$ 511,077**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 52,848

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	1	0	0	1
FY2016	2	0	0	2
FY2017	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The Fleet Management and Support department has requested the set up of Collision fund to allow for vehicle repairs.

INDEX: FRIENDSLAKE FRIENDS OF THE LAKE ACCOUNT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ -	$ -	$ -
6246	OPERATING EXP.-M	-	-	1,351	1,351	1,351
		$ -	**$ -**	**$ 1,351**	**$ 1,351**	**$ 1,351**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: GADMINGF GENERAL AND ADMINISTRATIVE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
1001	PROPERTY TAX SET	$ -	$ -	$ -	$ -	$ 1,000,000
1002	381 PROPERTY TAX	-	-	-	-	600,000
1005	381 SALES TAX AB	-	-	-	-	400,000
3020	RESERVE FOR SALA	-	-	1,727,001	2,450,000	7,750,798
3024	RESERVE FOR RISK	671,540.00	647,062.00	720,000.00	720,000.00	720,000.00
3050	SOCIAL SECURITY	8,104.00	8,474	8,864	8,864	8,864
3052	RETIREMENT	-	-	250,000	250,000	950,000
3056	INSURANCE-HEALTH	-	-	-	-	150,000
3060	INSURANCE-UNEMPL	-	51	100,000	100,000	-
3066	RURAL FIREMEN PE	92,105	89,911.00	105,469	105,469	105,469
6871	CONTINGENCIES-PE	-	-	935,178	803,619	1,465,225
6005	POSTAGE	535,523	528,963	591,465	530,000	530,000
6012	FINANCIALS-PUBLI	1,488	-	3,722	3,500	3,500
6013	EXTERNAL AUDITS	70,000	106,000	100,000	100,000	100,000
6015	ADMIN. EXPENSE-M	23,546	10,248	34,658	40,599	63,599
6017	INDIRECT SERVICE	-	-	25,000	25,000	25,000
6021	DUES-GENERAL	23,303.00	28,690.00	35,719	46,013	46,013
6022	ADVERTISING- GEN	40,228	17,441	60,000	50,000	50,000
6204	OPER EXP-EQUIP	-	-	19,787	1,214,816	42,373
6205	INSURANCE-GENERA	207,527.00	250,620.00	249,712	249,712	278,477
6216	TRANSPORTATION S	46,287	41,054	50,000	50,000	50,000
6240	COUNTY EVENTS	-	-	2,500	5,000	5,000
6255	BANK CHARGES	74,827.00	71,656.00	80,000	80,000	80,000
6290	GRAFFITI WIPEOUT	-	51,781	-	-	-
6605	PARKING	-	-	5,000.00	5,000.00	5,000.00
6655	CONTRACT COMMISS	$ 118,135	$ 144,727	$ 145,600	$ 145,600	$ 145,600

INDEX: GADMINGF, cont. GENERAL AND ADMINISTRATIVE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
6656	PROF SVCS-MEDICA	$ -	$ -	$ 7,121,434	$ 7,192,649	$ 300,000
6664	PROF SVCS-GENERA	62,130.00	27,869.00	129,562	152,912	202,912
6665	PROF. SERVICES O	18,700	18,700	19,500	20,000	20,000
6702	EDUCATION/TUITIO	17,997	14,150	50,000	50,000	50,000
6705	TRAVEL/PROFESSIO	282,756	470,289	600,000	475,000	800,000
6750	RIO GRANDE COUNC	39,301.00	39,317.00	39,591.00	39,591.00	39,591.00
6757	INTGOVT CONTRCT-	341,722	294,932	332,181	332,181	332,181
6761	CONTRACTED SERVI	486,907	894,680	1,055,457	1,181,957	681,290
6762	CENTRAL APPRAISA	1,983,807	2,069,929	2,240,999	2,240,999	2,420,626
6765	PROJECT ARRIBA-E	-	-	50,000	50,000	50,000
6857	LEGAL SERVICES	217,505	682,534	865,088	300,000	1,000,000
6864	LEGAL CONTINGENC	3,000.00	450,000.00	-	250,000	500,000
6867	WITNESS PARKING	2,543	2,198	4,000	3,500	3,500
6868	LEGAL SETTLEMENT	135,245	431,583	300,000	300,000	300,000
6869	LEGAL FEES - SET	1,500	22,500	46,230	40,000	40,000
6872	CONTINGENCIES-MA	-	-	95,460	650,000	2,947,786
6877	CONTINGENCIES-PR	-	-	85,225	250,000	500,000
6954	FISCAL AGENT'S F	4,500	3,500	5,500	9,000	9,000
6959	ARBITRAGE REBATE	3,450	-	5,000	5,000	5,000
6981	TRANSFERS OUT-GR*	64,031	-	321,742	510,592	322,360
6986	T/OUT EXCESS SAL	-	-	-	-	500,000
6995	TRANSFERS OUT-SM	3,673,000	3,684,114	3,684,114	3,684,114	3,887,390
9300	EQUIPMENT	0	0	0	0	4,000,000
		$ 9,250,707	**$ 11,102,973**	**$ 22,300,758**	**$ 24,720,687**	**$ 33,486,554**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 50.16% $ 11,185,796

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: GADMINGF, cont. GENERAL AND ADMINISTRATIVE

BUDGET HIGHLIGHTS FY17

The General and Administrative Account had significant changes in the salary accounts to allow for the set up of 381 Property tax abatements, 381 Sales tax abatements, tentative property tax settlements, and the transfer out of excess sales tax. Additionally, the FY17 budget includes an estimated $2.5M to allow for the continuation of the step implementation, Collective Bargaining Cleat COLA/STEP requirements, an estimated $1.0M to cover a 1% cost of living, $1.5 for new personnel, and to reestablish personnel contingencies to $250,000. Regarding the operating expenditures, the most significant changes resulted from an allocation of $4.0M to cover one time capital needs, legal services expected during Fiscal Year 2017, CIP increase for medical, increase to our travel/professional (6705) account due to FY17 being a legislative year, to reestablish all operating contingencies to $250,000, and the transfer of Professional Services Medical back to the Sheriff's department. Additionally, a transfer of $7,627 under Operating Expense Equipment to Human Resources WTCSCD is being adjusted to allow for the department to furnish their new office space as requested by the department and approved during budget hearings for FY17. *As a matter information the transfer out sub object (6981) is included in the match account tab, therefore, it will not be included in the Program total.

INDEX: HRRISKPOOL HR-RISK POOL

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ -	$ 44,073	$ 44,073	$ 44,073
3050	SOCIAL SECURITY	-	-	3,372	3,372	3,372
3052	RETIREMENT	-	-	6,862	6,862	6,862
3054	INSURANCE-LIFE	-	-	14	11	11
3056	INSURANCE-HEALTH	-	-	4,600	3,545	3,545
3058	INSURANCE-WORKER	-	-	171	67	67
3060	INSURANCE-UNEMPL	-	-	110	129	129
6221	RISK POOL OPERAT	-	-	-	-	2,500
		$ -	**$ -**	**$ 59,202**	**$ 58,059**	**$ 60,559**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 2.29% $ 1,357

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	1	0	0	1
FY2017	1	0	0	1

INDEX: HRWTCSCD HR-WEST TX COMM SUPERVIS & CORRECTIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 44,207	$ 150,960	$ 158,556	$ 158,556	$ 158,556
3050	SOCIAL SECURITY	3,312	11,398	12,130	12,129	12,129
3052	RETIREMENT	6,786	23,483	24,687	24,687	24,687
3054	INSURANCE-LIFE	11	38	45	45	45
3056	INSURANCE-HEALTH	3,391	8,540	10,592	10,592	10,592
3058	INSURANCE-WORKER	85	315	607	311	311
3060	INSURANCE-UNEMPL	159	507	482	483	483
6001	OFFICE EXPENSE	1,049	1,494	2,000	2,000	2,000
6002	EMPLOYEE RELATIO	-	-	500	500	500
6011	BOOKS, PUBLICATI	-	-	107	-	107
6021	DUES-GENERAL	310	315	400	400	400
6204	OPER EXP-EQUIP	3,508	77	7,627	7,627	7,627
6222	RECRUITMENT EXPE	-	-	300	-	300
6503	COMMUNICATIONS-T	-	-	480	-	480
6600	AUTO ALLOWANCE	-	803	601	601	601
6605	PARKING	-	-	250	-	-
6701	EMPLOYEE TRAININ	2,581	1,883	2,608	2,608	2,608
		$ 65,399	**$ 199,813**	**$ 221,972**	**$ 220,539**	**$ 221,426**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.25% $ (546)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

All accounts have been adjusted based on the inter-local agreement with the West Texas Community Supervision & Corrections Department. Additionally, a transfer of $7,627 under Operating Expense Equipment from the General & Administrative Account to Human Resources WTCSCD is being adjusted to allow for the department to furnish their new office space as requested by the department and approved during budget hearings for FY17.

INDEX: HUMANRES HUMAN RESOURCES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 1,132,082	$ 1,155,644	$ 1,309,181	$ 1,430,584	$ 1,430,584
3002	SALARIES-PART TI	7,333.00	4,389	-	-	-
3019	SALARIES- TEMP P	$ -	$ -	$ 756	$ -	$ -

INDEX: HUMANRES, cont. HUMAN RESOURCES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3050	SOCIAL SECURITY	$ 82,998	$ 84,259	$ 100,210	$ 109,438	$ 109,438
3052	RETIREMENT	170,795	176,613	203,957	222,742	222,742
3054	INSURANCE-LIFE	288	308	399	415	415
3056	INSURANCE-HEALTH	75,501	87,263	114,110	123,315	123,315
3058	INSURANCE-WORKER	2,365	2,720	6,166	3,865	3,865
3060	INSURANCE-UNEMPL	4,018	3,903	3,869	3,702	3,702
6001	OFFICE EXPENSE	7,142	6,104	7,675	7,525	7,675
6002	EMPLOYEE RELATIO	4,831	2,124	4,700	7,700	7,700
6011	BOOKS, PUBLICATI	900	631	567	674	567
6021	DUES-GENERAL	635	1,410	1,750	3,166	3,366
6201	OPERATING EXPENS	3,550	7,047	10,882	10,894	8,500
6204	OPER EXP-EQUIP	3,543	1,090	8,274	8,274	7,240
6206	OPERATING EXPENS	1,227	2,010	1,762	1,750	1,750
6221	RISK POOL OPERAT	1,144	389	2,500	2,500	-
6222	RECRUITMENT EXPE	84	265	265	-	-
6238	ETHICS BOARD PRO	109	-	1,000	500	500
6264	MOVING EXPENSE	-	-	2,500	2,500	2,500
6301	MAINT/REPAIR-GEN	1,178	712	2,330	2,330	2,330
6304	MAINTENANCE-SOFT	-	1,053	-	-	-
6503	COMMUNICATIONS-T	1,546	1,300	1,726	-	1,726
6600	AUTO ALLOWANCE	2,470	2,567	1,566	1,566	1,566
6605	PARKING	1,168	408	1,250	1,250	800
6664	PROF SVCS-GENERA	54,805	39,723	47,233	37,697	37,697
6701	EMPLOYEE TRAININ	12,606	3,675	-	-	-
6703	TRAINING	-	9,590	13,215	16,215	16,215
6704	RECRUITMENT EXPE	2,323	39,967	27,800	53,365	53,365
6705	TRAVEL/PROFESSIO	-	-	528	-	-
6761	CONTRACTED SERVI	12,449	4,381	30,939	15,000	15,000
9350	FURNITURE AND FI	-	7,725	2,200	2,200	2,200
		$ 1,587,090	**$ 1,647,270**	**$ 1,909,310**	**$ 2,069,167**	**$ 2,064,758**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 8.14% $ 155,448

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	23	0	0	23
FY2016	27	0	0	27
FY2017	27	0	0	27

BUDGET HIGHLIGHTS FY17

During Fiscal Year 2016 the County Administration Office, in coordination with the Human Resources department, underwent an office reorganization which included the transfer of the Contracts Division to the Human Resources for no overall increase.

INDEX: HREMERGENCE HUMAN RESOURCES - EHN CONTRACT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 172,292	$ 194,077	$ 254,428	$ -	$ -
3019	SALARIES- TEMP P	-	-	4,721	-	-
3050	SOCIAL SECURITY	12,951	14,551	19,825	-	-
3052	RETIREMENT	26,106	30,034	40,480	-	-
3054	INSURANCE-LIFE	51	52	103		
3056	INSURANCE-HEALTH	15,803	18,298	25,786	-	-
3058	INSURANCE-WORKER	359	410	965	-	-
3060	INSURANCE-UNEMPL	606	646	806	-	-
6705	TRAVEL/PROFESSIO	-	-	473	-	-
		$ 228,168	**$ 258,068**	**$ 347,587**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ (347,587)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	4	0	0	4
FY2016	0	0	0	0
FY2017	0	0	0	0

BUDGET HIGHLIGHTS FY17

The inter-local agreement between the Human Resources Department and Emergency Health Network will not be continued during Fiscal Year 2017.

INDEX: CDP INFORMATION TECHNOLOGY DEPT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 3,922,343	$ 4,124,457	$ 4,319,277	$ 4,305,232	$ 4,177,689
3002	SALARIES-PART TI	-	-	16,731	16,731	16,731
3050	SOCIAL SECURITY	285,273	295,006	331,705	330,630	320,873
3052	RETIREMENT	594,743	638,306	675,117	672,933	653,075
3054	INSURANCE-LIFE	858	927	1,050	1,037	1,012
3056	INSURANCE-HEALTH	257,822	300,106	313,971	304,129	299,529
3058	INSURANCE-WORKER	12,279	13,119	20,240	11,587	10,961
3060	INSURANCE-UNEMPL	13,810	13,783	11,569	11,569	11,063
6001	OFFICE EXPENSE	1,953	1,513	2,280	2,280	2,280
6011	BOOKS, PUBLICATI	317	391	782	782	782
6021	DUES-GENERAL	783	915	1,270	1,270	2,066
6201	OPERATING EXPENS	7,377	8,954	10,000	10,000	10,000
6204	OPER EXP-EQUIP	17,096	41,112	37,175	37,175	27,767
6207	INSURANCE-LIABIL	580	675	731	731	731
6215	CLOTHING	-	2,570	3,497	3,497	3,497
6235	NEW POSITION OPE	$ -	$ -	$ 27,500	$ 27,500	$ 27,500

INDEX: CDP, cont. INFORMATION TECHNOLOGY DEPT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
6244	SERVICE FEE - CL	$ -	$ -	$ -	$ -	$ 331,320
6291	VEHICLE OPER. EX	5,942	3,529	9,770	9,770	9,770
6301	MAINT/REPAIR-GEN	329	117	1,500	1,500	1,500
6302	MAINT/REPAIR-HAR	152,875	685,631	696,552	865,536	865,536
6304	MAINTENANCE-SOFT	1,875,076	1,930,690	2,309,093	2,334,093	2,403,940
6305	MAINT/REPAIR-AUT	1,657	793	3,200	3,200	3,200
6401	SUPPLIES-GENERAL	16,791	17,174	19,503	19,503	19,503
6501	COMMUNICATIONS-G	46,462	37,656	47,204	47,204	47,204
6503	COMMUNICATIONS-T	7,501	6,815	13,395	13,395	13,395
6505	COMMUNICATIONS-D	387,444	488,215	445,772	557,722	582,030
6605	PARKING	2,083	3,049	3,659	3,659	3,659
6761	CONTRACTED SERVI	296,440	331,761	382,673	423,323	593,323
9300	EQUIPMENT	-	65,799	-	-	-
9350	FURNITURE AND FI	1,494	1,903	-	-	-
		$ 7,909,328	**$ 9,014,966**	**$ 9,705,216**	**$ 10,015,988**	**$ 10,439,936**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 7.57% $ 734,720

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	63	0	0	63
FY2016	64	1	0	65
FY2017	63	1	0	64

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

In alignment with the County's Strategic Plan the Information Technology Department's operating budget increased in the areas of Maint/repair Hardware (6302) for maintenance coverage on hardware acquired and in Contracted Services (6761) to cover wireless surveys, outsourcing cabling services, and allow the department to develop a Technology Master Plan. Additionally, a transfer from the Sheriff's accounts was processed at no overall impact to cover cloud storage for body cameras/Tasers.

INDEX: PROJFUTURE PROJECT FUTURE - EPWBA

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3002	SALARIES-PART TI	$ 14,969	$ 18,924	$ -	$ 18,002	$ -
3019	SALARIES- TEMP P	-	-	21,302	-	18,002
3050	SOCIAL SECURITY	1,145	1,448	1,630	1,378	1,378
3058	INSURANCE-WORKER	248	301	248	240	240
3060	INSURANCE-UNEMPL	54	62	66	53	53
		$ 16,416	**$ 20,735**	**$ 23,246**	**$ 19,673**	**$ 19,673**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -15.37% $ (3,573)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	13	13
FY2016	0	0	13	13
FY2017	0	0	13	13

BUDGET HIGHLIGHTS FY17

To properly categorize the budget to the expenditures, the Budget and Fiscal Policy department transferred the budget from Salaries Part Time to Salaries Temp Pool.

INDEX: PURCHASING PURCHASING

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 864,974	$ 861,331	$ 961,049	$ 982,406	$ 982,406
3019	SALARIES- TEMP P	-	-	40,077	-	-
3050	SOCIAL SECURITY	63,002	62,497	76,586	75,150	75,150
3052	RETIREMENT	131,154	133,298	155,875	152,961	152,961
3054	INSURANCE-LIFE	288	290	373	434	434
3056	INSURANCE-HEALTH	79,730	77,520	110,419	117,976	117,976
3058	INSURANCE-WORKER	1,787	1,797	3,039	1,748	1,748
3060	INSURANCE-UNEMPL	3,045	2,879	2,654	2,651	2,651
6001	OFFICE EXPENSE	4,306	1,430	1,200	1,200	1,200

INDEX: PURCHASING, cont. PURCHASING

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
6003	OFFICE SUPPLIES	$ 29,462	$ 27,096	$ 35,000	$ 35,000	$ 35,000
6019	PUBLIC OFFICIAL	-	-	178	178	178
6021	DUES-GENERAL	410	1,115	1,300	1,300	1,300
6204	OPER EXP-EQUIP	1,167	204	94,177	2,522	94,177
6207	INSURANCE-LIABIL	464	450	464	464	464
6291	VEHICLE OPER. EX	3,455	4,551	7,400	7,400	7,400
6301	MAINT/REPAIR-GEN	4,552	10,201	23,120	20,000	20,000
6305	MAINT/REPAIR-AUT	3,708	0	2,000	2,000	2,000
6350	RENTALS/LEASES	82,951	78,451	83,000	83,000	83,000
6401	SUPPLIES-GENERAL	9,317	7,942	10,000	13,120	13,120
6452	PUB. UTILITIES-G	1,249	1,491	1,961	1,961	1,961
6453	PUB. UTILITIES-E	406	369	500	500	500
6454	PUB. UTILITIES-W	1,856	1,841	2,259	2,259	2,259
6501	COMMUNICATIONS-G	1,571	1,695	1,658	1,658	1,658
6705	TRAVEL/PROFESSIO	3,509	-	-	-	-
		$ 1,292,363	**$ 1,276,448**	**$ 1,614,289**	**$ 1,505,888**	**$ 1,597,543**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -1.04% $ (16,746)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	24	0	0	24
FY2016	24	0	0	24
FY2017	24	0	0	24

BUDGET HIGHLIGHTS FY17

The Purchasing department salary account was adjusted to meet the full year staffing needs for FY17.

INDEX: QUALITYLIFE QUALITY OF LIFE EVENTS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
6246	OPERATING EXP.-M	$ 135	$ 165	$ 2,380	$ 2,380	$ 2,380
		$ 135	**$ 165**	**$ 2,380**	**$ 2,380**	**$ 2,380**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: TAXOFFICE TAX OFFICE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 2,243,441	$ 2,457,899	$ 2,514,023	$ 2,525,819	$ 2,525,819
3002	SALARIES-PART TI	56,425	54,971	74,964	56,224	56,224
3050	SOCIAL SECURITY	166,540	181,340	198,057	197,529	197,529
3052	RETIREMENT	348,002	388,916	403,105	402,026	402,026
3054	INSURANCE-LIFE	897	936	1,006	969	969
3056	INSURANCE-HEALTH	262,038	303,869	319,387	314,982	314,982
3058	INSURANCE-WORKER	8,117	9,824	13,554	8,882	8,882
3060	INSURANCE-UNEMPL	7,941	8,304	7,246	7,246	7,246
6001	OFFICE EXPENSE	22,348	36,941	37,043	42,584	36,500
6019	PUBLIC OFFICIAL	0	1,850	120	4,822	4,822
6021	DUES-GENERAL	465.00	795.00	676.00	705.00	671.00
6022	ADVERTISING- GEN	16,529.00	1,008	11,066.00	11,609	11,609
6201	OPERATING EXPENS	80	826	1,000	1,000	1,000
6204	OPER EXP-EQUIP	19,824	42,924	33,243	33,243	19,892
6207	INSURANCE-LIABIL	680	607	502	700	700
6215	CLOTHING	898	1,038	1,264	4,050	3,050
6217	OPERATING EXPENS	11,275	11,246	11,291	11,291	11,291
6291	VEHICLE OPER. EX	2,990	3,130	3,500	5,000	5,000
6301	MAINT/REPAIR-GEN	1,303	2,924	2,569	6,800	6,800
6304	MAINTENANCE-SOFT	-	-	8,259	0	6,159
6305	MAINT/REPAIR-AUT	3,395	1,134	2,032	3,500	3,500
6350	RENTALS/LEASES	-	-	9,600	9,600	9,600
6501	COMMUNICATIONS-G	14,027.00	13,338.00	15,773	20,219	15,773
6605	PARKING	559	559	610	1,220	660
6701	EMPLOYEE TRAININ	3,318	580	800	3,614	3,614
6761	CONTRACTED SERVI	12,240	11,992	15,900	55,900	15,900
9300	EQUIPMENT	2,585	2,250	24,499	30,000	-
		$ 3,205,917	**$ 3,539,201**	**$ 3,711,089**	**$ 3,759,534**	**$ 3,670,218**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -1.10% $ (40,871)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	68	4	0	72
FY2016	69	3	0	72
FY2017	73	0	0	73

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The operating equipment (6204) and capital equipment (9300) accounts were adjusted based on the equipment allocation approved by Commissioners Court during FY16 budget hearings. Additionally, the salary account was adjusted to meet the full year staffing needs for FY17

PROGRAM TOTAL:	**$ 40,119,255**	**$ 45,462,209**	**$ 60,782,226**	**$ 62,851,044**	**$ 72,130,140**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 18.67% $ 11,347,914

PUBLIC SAFETY

PUBLIC SAFETY

Public Safety

Program Overview:
Public Safety is currently the largest core service of County government. Examples of some of the departments under this program include the Sheriff's Department, The Juvenile Probation Department, and Constables.

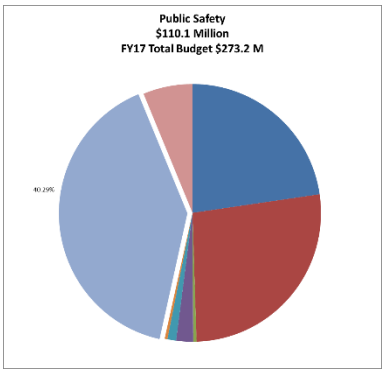
1,245
NO. OF EMPLOYEES

$110,078,195
DEPT. BUDGET

$1.12M or
1.02%
PERCENT INCREASE

30
NO. OF BUDGETED ACCOUNTS

Department Descriptions:
The services provided by departments that are under this program include:



The Sheriff's Department which is responsible for enforcing all laws within the El Paso County, overseeing criminal investments, drug detection programs, jail administration and patrolling county roads.

The Juvenile Probation services are intended to protect and provide for public safety, provide family-focused services (including treatment, training and rehabilitation) and recognize the legal rights of juveniles and parents.

The Constables are officers of the Justice Court that serve respectively in each of seven county precincts. Primary responsibilities include bailiffs to the courts, serving civil papers and serving warrants of the Justice courts.

Changes within this program include a shift of jail healthcare and mental health services to the general and administrative account of the County. Impacts for a consolidation of building maintenance services also decreased this program and were offset with increases to the Public works portion of the budget. The sheriff's department is scheduled to open new POD D at the eastside jail annex and will transition staff from downtown as well as reduce staff size and further convert officers to civilian position during FY 16. Collective bargaining impacts for the year have also decreased for FY16 due to provisions within the recently negotiated collective bargaining agreement which allows the County to better manage and control its budget in a more sustainable fashion.

The Juvenile probations department also impacted the County in FY16 resulting from reductions of funding from various state programs for which they request to continue service delivery. Community supervision was also reduced for the startup of the new criminal justice coordination office approved during FY 15.

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PUBLIC SAFETY

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INDEX: AMBULANCESVC AMBULANCE SERVICE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ 407,052	$ 407,052	$ 407,052	$ 407,052	$ 407,052
		$ 407,052	**$ 407,052**	**$ 407,052**	**$ 407,052**	**$ 407,052**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: ANIMALCONTRL ANIMAL CONTROL

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 86,488	$ 104,871	$ 183,708	$ 182,958	$ 182,958
3007	SALARIES-OVERTIM	-	-	2,484	2,484	2,484
3050	SOCIAL SECURITY	6,478	7,880	14,244	14,186	14,186
3052	RETIREMENT	13,111	16,235	28,897	28,873	28,873
3054	INSURANCE-LIFE	40	42	80	65	65
3056	INSURANCE-HEALTH	12,087	14,242	18,845	18,986	18,986
3058	INSURANCE-WORKER	179	226	340	317	317
3060	INSURANCE-UNEMPL	304	347	2,949	558	558
6201	OPERATING EXPENS	1,458	1,179	3,000	3,000	3,000
6204	OPER EXP-EQUIP	1,213	1,554	51,387	1,300	50,087
6226	ANIMAL IMPOUNDME	206,421	145,401	265,500	265,500	219,779
6291	VEHICLE OPER. EX	17,849	11,977	24,500	24,500	24,500
6761	CONTRACTED SERVI	-	-	2,074	2,074	2,074
6908	MEDICAL	-	-	4,500	4,500	4,500
		$ 345,628	**$ 303,954**	**$ 602,508**	**$ 549,301**	**$ 552,367**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -8.32% $ (50,141)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	6	0	0	6
FY2016	6	0	0	6
FY2017	6	0	0	6

BUDGET HIGHLIGHTS FY17

The Animal Impoundment (6226) account was reduced to budget enough to cover the draft contract received from the City of El Paso

INDEX: BAILBONDBRD BAIL BOND BOARD

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ 1,450	$ 1,450	$ 1,450
6703	TRAINING	1,500	1,500	1,500	1,500	1,500
6705	TRAVEL/PROFESSIO	-	50	50	50	-
		$ 1,500	**$ 1,550**	**$ 3,000**	**$ 3,000**	**$ 2,950**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -1.67% $ (50)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: COMMUNITY COMMUNITY SUPERVISION/CORRECTIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ 6,290	$ 2,936	$ 7,952	$ 10,000	$ 10,000
6204	OPER EXP-EQUIP	147	-	18,642	9,817	-
6207	INSURANCE-LIABIL	116	270	278	300	300
6291	VEHICLE OPER. EX	357	246	2,134	2,200	1,000
6301	MAINT/REPAIR-GEN	2,298	336	1,000	1,000	1,000
6310	MAINT/REPAIR-BUI	-	-	4,223	-	-
6350	RENTALS/LEASES	133,225	110,465	81,846	92,846	65,724
6452	PUB. UTILITIES-G	9,746	5,512	9,718	10,000	10,000
6453	PUB. UTILITIES-E	28,820	25,003	28,000	29,000	29,000
6454	PUB. UTILITIES-W	7,263	7,221	7,964	8,000	7,280
6501	COMMUNICATIONS-G	59,603	62,769	60,002	62,000	30,000
6505	COMMUNICATIONS-D	-	-	38,844	40,000	40,000
6664	PROF SVCS-GENERA	205,578	234,655	16,000	16,000	16,000
		$ 453,443	**$ 449,413**	**$ 276,603**	**$ 281,163**	**$ 210,304**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -23.97% $ (66,299)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: COMMUNITY, cont. COMMUNITY SUPERVISION/CORRECTIONS

BUDGET HIGHLIGHTS FY17

The Rentals/Leases account (6350) and Communications General account (6501) have been adjusted based on rental to be continued during fiscal year 2017 and related communication expenses. The operating equipment account was removed based on the allocation plan in fiscal year 2016.

INDEX: CONSTABLE1 CONSTABLE PRECINCT NO. 1

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 186,580	$ 178,249	$ 246,315	$ 239,070	$ 239,070
3050	SOCIAL SECURITY	12,685	12,588	18,843	18,289	18,289
3052	RETIREMENT	28,289	23,524	38,351	37,223	37,223
3054	INSURANCE-LIFE	73	51	83	58	58
3056	INSURANCE-HEALTH	19,671	16,613	24,783	20,183	20,183
3058	INSURANCE-WORKER	2,919	3,621	7,632	3,544	3,544
3060	INSURANCE-UNEMPL	459	567	570	571	571
6001	OFFICE EXPENSE	935	863	1,122	1,200	1,000
6019	PUBLIC OFFICIAL	-	85	220	-	-
6021	DUES-GENERAL	345	140	140	312	249
6201	OPERATING EXPENS	130	-	-	-	-
6204	OPER EXP-EQUIP	-	412	1,817	1,700	1,817
6207	INSURANCE-LIABIL	370	359	365	616	616
6215	CLOTHING	3,542	5,979	3,976	3,450	3,250
6227	TCOLE FILING FEE	295	317	317	317	317
6291	VEHICLE OPER. EX	20,182	13,474	10,080	12,600	10,080
6305	MAINT/REPAIR-AUT	-	9,328	6,282	3,938	3,150
6501	COMMUNICATIONS-G	-	-	1,500	1,875	2,140
		$ 276,475	**$ 266,170**	**$ 362,396**	**$ 344,946**	**$ 341,557**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -5.75% $ (20,839)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	4	0	0	4
FY2016	5	0	0	5
FY2017	5	0	0	5

BUDGET HIGHLIGHTS FY17

The salary accounts were adjusted to meet the full year staffing needs for FY17.

INDEX: CONSTABLE2 CONSTABLE PRECINCT NO. 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 141,986	$ 157,704	$ 154,455	$ 151,158	$ 151,158
3050	SOCIAL SECURITY	8,339	8,970	11,816	11,563	11,563
3052	RETIREMENT	21,526	24,408	24,049	23,535	23,535
3054	INSURANCE-LIFE	55	58	56	37	37
3056	INSURANCE-HEALTH	17,845	21,184	20,898	13,347	13,347
3058	INSURANCE-WORKER	1,986	2,260	3,106	2,138	2,138
3060	INSURANCE-UNEMPL	296	324	292	295	295
6001	OFFICE EXPENSE	242	-	440	440	440
6019	PUBLIC OFFICIAL	-	-	-	178	178
6021	DUES-GENERAL	$ -	$ -	$ 60	$ 60	$ 60
6201	OPERATING EXPENS	370	-	-	-	-
6204	OPER EXP-EQUIP	-	-	2,337	500	2,337
6207	INSURANCE-LIABIL	370	359	372	372	372
6215	CLOTHING	1,743	-	2,150	2,150	2,150
6227	TCOLE FILING FEE	215	232	295	295	317
6291	VEHICLE OPER. EX	15,603	4,142	6,825	6,825	6,825
6305	MAINT/REPAIR-AUT	-	2,102	6,700	5,750	5,750
6501	COMMUNICATIONS-G	-	-	900	900	900
6503	COMMUNICATIONS-T	996	1,150	1,088	1,088	1,088
		$ 211,572	**$ 222,893**	**$ 235,839**	**$ 220,631**	**$ 222,490**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -5.66% $ (13,349)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

BUDGET HIGHLIGHTS FY17

The salary accounts were adjusted to meet the full year staffing needs for FY17.

INDEX: CONSTABLE3 CONSTABLE PRECINCT NO. 3

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 179,882	$ 201,518	$ 230,013	$ 230,464	$ 230,464
3002	SALARIES-PART TI	-	9,779	451	-	-
3050	SOCIAL SECURITY	12,935	15,394	17,630	17,630	17,630
3052	RETIREMENT	27,255	32,708	35,883	35,884	35,884
3054	INSURANCE-LIFE	56	58	72	72	72
3056	INSURANCE-HEALTH	16,703	15,862	20,433	20,433	20,433

INDEX: CONSTABLE3, cont. CONSTABLE PRECINCT NO. 3

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3058	INSURANCE-WORKER	2,797	3,320	4,706	3,058	3,058
3060	INSURANCE-UNEMPL	435	501	512	512	512
6001	OFFICE EXPENSE	1,068	546	1,000	1,000	1,000
6019	PUBLIC OFFICIAL	-	-	-	178	178
6021	DUES-GENERAL	-	-	60	60	60
6204	OPER EXP-EQUIP	338	50	1,749	500	1,749
6207	INSURANCE-LIABIL	463	562	562	562	562
6215	CLOTHING	2,711	3,082	2,800	2,800	2,800
6227	TCOLE FILING FEE	295	-	295	295	317
6291	VEHICLE OPER. EX	9,535	7,326	11,700	11,700	11,700
6305	MAINT/REPAIR-AUT	$ 10,788	$ 3,613	$ 4,050	$ 3,600	$ 3,600
6501	COMMUNICATIONS-G	$ 279	$ 246	$ 330	$ 330	$ 330
6605	PARKING	2,236	2,032	2,439	2,439	2,439
		$ 267,776	**$ 296,597**	**$ 334,685**	**$ 331,517**	**$ 332,788**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.57% $ (1,897)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	4	1	0	5
FY2016	5	0	0	5
FY2017	5	0	0	5

INDEX: CONSTABLE4 CONSTABLE PRECINCT NO. 4

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 197,777	$ 203,629	$ 200,378	$ 200,378	$ 200,378
3050	SOCIAL SECURITY	14,596	15,063	15,329	15,329	15,329
3052	RETIREMENT	29,998	31,516	31,199	31,199	31,199
3054	INSURANCE-LIFE	55	53	54	53	53
3056	INSURANCE-HEALTH	14,796	17,417	19,181	19,181	19,181
3058	INSURANCE-WORKER	3,163	3,213	4,570	3,037	3,037
3060	INSURANCE-UNEMPL	499	477	431	432	432
6001	OFFICE EXPENSE	1,131	769	1,000	1,000	1,200
6019	PUBLIC OFFICIAL	-	-	-	178	178
6021	DUES-GENERAL	-	-	60	-	-
6204	OPER EXP-EQUIP	448	-	3,515	500	3,515
6207	INSURANCE-LIABIL	463	449	456	456	456
6215	CLOTHING	1,252	2,615	2,700	2,700	2,700
6227	TCOLE FILING FEE	295	-	317	317	317
6291	VEHICLE OPER. EX	9,402	9,200	11,440	11,500	11,500
6305	MAINT/REPAIR-AUT	9,256	6,234	5,500	3,800	3,800

INDEX: CONSTABLE4, cont. CONSTABLE PRECINCT NO. 4

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6501	COMMUNICATIONS-G	-	-	1,200	1,200	1,715
		$ 283,131	**$ 290,635**	**$ 297,330**	**$ 291,260**	**$ 294,990**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.79% $ (2,340)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	4	0	0	4
FY2016	4	0	0	4
FY2017	4	0	0	4

INDEX: CONSTABLE5 CONSTABLE PRECINCT NO. 5

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 147,829	$ 161,755	$ 158,329	$ 158,329	$ 158,329
3002	SALARIES-PART TI	$ -	$ -	$ -	$ -	$ 22,563
3050	SOCIAL SECURITY	9,851	10,674	12,112	12,112	13,838
3052	RETIREMENT	22,411	25,034	24,652	24,653	28,166
3054	INSURANCE-LIFE	50	53	51	50	50
3056	INSURANCE-HEALTH	15,725	18,649	18,393	18,393	18,393
3058	INSURANCE-WORKER	2,123	2,344	3,244	2,179	2,285
3060	INSURANCE-UNEMPL	328	337	304	304	390
6001	OFFICE EXPENSE	339	434	800	800	800
6019	PUBLIC OFFICIAL	-	-	-	178	178
6204	OPER EXP-EQUIP	-	-	2,331	500	2,331
6207	INSURANCE-LIABIL	278	270	375	375	375
6215	CLOTHING	1,894	1,241	2,150	3,305	2,150
6227	TCOLE FILING FEE	295	-	634	313	313
6291	VEHICLE OPER. EX	6,355	6,893	6,930	6,930	6,930
6305	MAINT/REPAIR-AUT	-	1,511	1,800	1,800	1,800
6503	COMMUNICATIONS-T	-	-	460	460	460
6705	TRAVEL/PROFESSIO	-	-	174	196	-
9103	RENOVATIONS	-	-	400	400	-
		$ 207,478	**$ 229,195**	**$ 233,139**	**$ 231,277**	**$ 259,351**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 11.24% $ 26,212

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	1	0	4

INDEX: CONSTABLE5, cont CONSTABLE PRECINCT NO. 5

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The salary accounts were adjusted to meet the full year staffing needs for FY17.

INDEX: CONSTABLE6 CONSTABLE PRECINCT NO. 6

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 272,725	$ 298,556	$ 340,717	$ 342,810	$ 342,810
3050	SOCIAL SECURITY	19,950	21,607	26,225	26,225	26,225
3052	RETIREMENT	41,393	46,204	53,376	53,375	53,375
3054	INSURANCE-LIFE	82	93	102	114	114
3056	INSURANCE-HEALTH	24,057	30,576	33,865	37,574	37,574
3058	INSURANCE-WORKER	4,719	5,298	10,982	5,470	5,470
3060	INSURANCE-UNEMPL	763	795	731	832	832
6001	OFFICE EXPENSE	649	1,170	1,750	2,250	1,750
6019	PUBLIC OFFICIAL	$ -	$ -	$ -	$ 220	$ 220
6204	OPER EXP-EQUIP	$ 4,212	$ 100	$ 5,096	$ 1,651	$ 5,096
6207	INSURANCE-LIABIL	833	629	638	844	844
6215	CLOTHING	5,613	5,382	5,886	5,200	4,350
6227	TCOLE FILING FEE	-	156	295	317	317
6291	VEHICLE OPER. EX	31,212	14,453	25,603	29,261	25,603
6305	MAINT/REPAIR-AUT	-	6,389	8,146	6,200	5,425
6503	COMMUNICATIONS-T	1,280	1,468	1,732	1,732	1,732
6701	EMPLOYEE TRAININ	400	-	-	400	-
6705	TRAVEL/PROFESSIO	-	-	9	209	-
		$ 407,888	**$ 432,876**	**$ 515,153**	**$ 514,684**	**$ 511,737**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.66% $ (3,416)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	6	0	0	6
FY2016	7	0	0	7
FY2017	7	0	0	7

BUDGET HIGHLIGHTS FY17

The salary accounts were adjusted to meet the full year staffing needs for FY17.

INDEX: CONSTABLE7 CONSTABLE PRECINCT NO. 7

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 185,820	$ 198,087	$ 197,909	$ 197,909	$ 197,909
3002	SALARIES-PART TI	-	9,746	22,563	22,563	-
3050	SOCIAL SECURITY	13,997	15,643	16,866	16,865	15,139
3052	RETIREMENT	28,170	32,174	34,327	34,327	30,814
3054	INSURANCE-LIFE	53	53	54	53	53
3056	INSURANCE-HEALTH	12,333	10,050	14,386	14,386	14,386
3058	INSURANCE-WORKER	2,909	3,209	4,405	3,005	2,899
3060	INSURANCE-UNEMPL	456	490	478	479	393
6001	OFFICE EXPENSE	489	919	1,250	1,250	1,250
6011	BOOKS, PUBLICATI	-	-	497	500	500
6019	PUBLIC OFFICIAL	-	-	-	178	178
6204	OPER EXP-EQUIP	-	-	2,279	500	2,279
6207	INSURANCE-LIABIL	$ 370	$ 359	$ 371	$ 371	$ 371
6215	CLOTHING	$ 320	$ 1,004	$ 2,700	$ 2,700	$ 3,250
6227	TCOLE FILING FEE	295	-	350	350	350
6291	VEHICLE OPER. EX	11,440	6,806	10,185	10,185	10,185
6305	MAINT/REPAIR-AUT	-	8,601	3,703	2,600	2,600
6503	COMMUNICATIONS-T	883	-	1,010	1,010	1,010
		$ 257,535	**$ 287,141**	**$ 313,333**	**$ 309,231**	**$ 283,566**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -9.50% $ (29,767)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	4	1	0	5
FY2016	4	1	0	5
FY2017	4	0	0	4

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The salary accounts were adjusted to meet the full year staffing needs for FY17.

INDEX: SHERIFFSEC COURTHOUSE SECURITY

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 690,765	$ 1,162,388	$ 785,527	$ 775,214	$ 775,214
3005	SALARIES-LONGEVI	4,295	7,184	4,411	4,441	4,441
3007	SALARIES-OVERTIM	17,715	43,080	30,095	30,095	30,095
3015	VESTED BENEFITS	40,730	57,669	40,730	46,043	46,043
3050	SOCIAL SECURITY	54,647	92,121	65,879	65,467	65,467

INDEX: SHERIFFSEC, cont. COURTHOUSE SECURITY

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3052	RETIREMENT	114,322	196,858	133,653	133,248	133,248
3054	INSURANCE-LIFE	228	348	242	242	242
3056	INSURANCE-HEALTH	58,290	100,244	59,353	59,138	59,138
3058	INSURANCE-WORKER	9,795	18,985	9,121	9,663	9,663
3060	INSURANCE-UNEMPL	2,722	4,231	2,779	2,780	2,780
3068	CLEAT BENEFITS A	3,900	7,658	4,304	3,900	3,900
6204	OPER EXP-EQUIP	-	-	2,478	391	50,087
6214	CLOTHING ALLOW.-	-	263	12	-	-
6301	MAINT/REPAIR-GEN	21,851	22,533	29,181	43,900	43,900
		$ 1,019,260	**$ 1,713,562**	**$ 1,167,765**	**$ 1,174,522**	**$ 1,224,218**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 4.83% $ 56,453

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	34	0	0	34
FY2016	16	0	0	16
FY2017	16	0	0	16

BUDGET HIGHLIGHTS FY17

The salary accounts were adjusted to meet the full year staffing needs for FY17. During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs. Additionally the Maint/Repair-GEN (6301) line item was increased to cover various repairs needed.

INDEX: EMERGENCYMGM EMERGENCY MANAGEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ 56,631	$ 188,500	$ 94,250	$ 94,250	$ 94,250
		$ 56,631	**$ 188,500**	**$ 94,250**	**$ 94,250**	**$ 94,250**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: JPDCOMMBASED JPD COMMUNITY BASED GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 842,761	$ 357,069	$ 277,273	$ 234,340	$ 234,340
3050	SOCIAL SECURITY	60,245	25,602	21,441	17,927	17,927
3052	RETIREMENT	128,111	55,242	43,437	35,737	35,737
3054	INSURANCE-LIFE	284	103	125	100	100
3056	INSURANCE-HEALTH	$ 80,884	$ 32,919	$ 26,129	$ 17,267	$ 17,267
3058	INSURANCE-WORKER	$ 8,742	$ 3,292	$ 4,387	$ 12,902	$ 12,902
3060	INSURANCE-UNEMPL	2,981	1,197	1,545	1,370	1,370
		$ 1,124,008	**$ 475,424**	**$ 374,337**	**$ 319,643**	**$ 319,643**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -14.61% $ (54,694)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	7	0	0	7
FY2016	5	0	0	5
FY2017	5	0	0	5

JUVENILE PROBATION DEPARTMENTS

With Title IV-E funding diminishing significantly the Juvenile Probation Department is in need to ensure all personnel are accurately funded. Additionally, professional services (6664) has been budgeted to allow for on-site physician and nursing services for the Detention and Challenge population. This account also pays for the Special Needs Diversionary Program, Texas Tech Fellowship Program, Robert F. Kennedy probation system review and armored car deposit pick-up service. *As a matter of information the transfer out sub object (6981) under JUVPROB index is included in the match account tab, therefore, it will not be included in the Program total.

INDEX: JUVCHALL JUV PROB CHALLENGE GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 1,688,477	$ 1,811,383	$ 1,691,931	$ 1,885,922	$ 1,885,922
3002	SALARIES-PART TI	26,902	27,072	27,419	27,418	27,418
3007	SALARIES-OVERTIM	70,467	90,501	78,000	80,000	80,000
3050	SOCIAL SECURITY	133,259	141,682	133,214	146,371	146,371
3052	RETIREMENT	273,023	298,478	278,464	291,784	291,784
3054	INSURANCE-LIFE	608	651	1,175	1,175	1,175
3056	INSURANCE-HEALTH	174,446	209,304	184,874	194,374	194,374
3058	INSURANCE-WORKER	36,915	39,737	36,457	120,243	120,243
3060	INSURANCE-UNEMPL	6,341	6,455	11,313	7,271	7,271
6001	OFFICE EXPENSE	4,735	5,066	6,000	5,000	5,000
6201	OPERATING EXPENS	21,675	25,374	23,860	45,318	45,318
6203	OPERATING EXPENS	36,767	24,791	25,500	22,000	22,000
6204	OPER EXP-EQUIP	-	-	5,000	-	-

INDEX: JUVCHALL, cont. JUV PROB CHALLENGE GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6215	CLOTHING	8,353	10,804	11,500	8,000	8,000
6301	MAINT/REPAIR-GEN	5,956	18,209	6,000	10,000	10,000
6501	COMMUNICATIONS-G	1,922	2,883	3,100	3,000	3,000
6656	PROF SVCS-MEDICA	44,745	31,576	38,000	45,000	45,000
6664	PROF SVCS-GENERA	110,585	95,900	108,000	90,000	90,000
6701	EMPLOYEE TRAININ	3,441	595	-	1,150	1,150
9204	EQUIPMENT NON CA	12,075	16,045	-	-	-
		$ 2,660,692	**$ 2,856,506**	**$ 2,669,807**	**$ 2,984,026**	**$ 2,984,026**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 11.77% $ 314,219

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	48	1	0	49
FY2016	47	1	0	48
FY2017	47	1	0	48

INDEX: JUVDETEN JUVENILE DETENTION GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 1,435,354	$ 1,642,599	$ 1,791,469	$ 2,035,461	$ 2,035,462
3002	SALARIES-PART TI	125,831	37,569	130	-	-
3007	SALARIES-OVERTIM	105,209	162,900	107,000	90,000	90,000
3050	SOCIAL SECURITY	121,660	134,924	137,858	155,713	155,713
3052	RETIREMENT	251,545	285,306	294,720	310,613	310,612
3054	INSURANCE-LIFE	538	627	1,275	1,350	1,350
3056	INSURANCE-HEALTH	157,893	207,303	226,022	229,984	229,984
3058	INSURANCE-WORKER	34,138	38,010	35,629	129,470	129,471
3060	INSURANCE-UNEMPL	5,863	6,147	11,569	7,735	7,735
6001	OFFICE EXPENSE	4,602	6,591	6,000	5,000	5,000
6201	OPERATING EXPENS	33,349	25,486	34,000	20,000	20,000
6203	OPERATING EXPENS	21,332	25,477	30,000	30,000	30,000
6204	OPER EXP-EQUIP	-	-	5,000	5,000	-
6215	CLOTHING	7,256	18,269	18,500	14,000	14,000
6301	MAINT/REPAIR-GEN	11,543	20,382	8,000	10,000	10,000
6656	PROF SVCS-MEDICA	56,430	68,029	100,000	80,000	80,000
6664	PROF SVCS-GENERA	91,359	86,151	79,000	120,000	120,000
6701	EMPLOYEE TRAININ	4,195	1,339	1,150	1,150	1,150
9105	RENOVATIONS - RE	29,079	18,754	28,000	-	-
9204	EQUIPMENT NON CA	8,586	3,697	-	-	-

INDEX: JUVDETEN, cont. JUVENILE DETENTION GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
9300	EQUIPMENT	5,944	-	-	-	-
		$ 2,511,706	**$ 2,789,560**	**$ 2,915,322**	**$ 3,245,476**	**$ 3,240,477**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 11.15% $ 325,155

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	52	0	0	52
FY2016	52	0	0	52
FY2017	52	0	0	52

INDEX: JUVKITCHEN JUVENILE KITCHEN

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 131,654	$ 160,858	$ 271,344	$ 278,843	$ 278,843
3007	SALARIES-OVERTIM	4,820	25,032	23,000	15,000	15,000
3050	SOCIAL SECURITY	10,257	20,456	22,173	21,331	21,331
3052	RETIREMENT	20,676	28,448	45,202	42,523	42,524
3054	INSURANCE-LIFE	49	90	200	200	200
3056	INSURANCE-HEALTH	15,162	28,485	34,306	31,806	31,806
3058	INSURANCE-WORKER	2,476	5,930	6,304	16,647	16,647
3060	INSURANCE-UNEMPL	473	1,056	1,102	1,060	1,060
6021	DUES-GENERAL	-	-	-	1,000	1,000
6201	OPERATING EXPENS	839	2,248	8,000	5,000	5,000
6204	OPER EXP-EQUIP	-	-	11,000	-	-
6215	CLOTHING	-	-	1,000	1,300	1,300
6701	EMPLOYEE TRAININ	-	-	500	-	-
6900	SUBSISTENCE	18,613	228,995	220,000	255,000	255,000
6904	FOOD PURCHASES-O	98	-	-	-	-
9300	EQUIPMENT	-	-	15,000	-	-
		$ 205,117	**$ 501,598**	**$ 659,131**	**$ 669,710**	**$ 669,711**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.61% $ 10,580

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	8	0	0	8
FY2016	8	0	0	8
FY2017	8	0	0	8

INDEX: JUVDETAIN JUVENILE PROBATION DETAINEE GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6664	PROF SVCS-GENERA	$ 31,471	$ 69,697	$ 120,000	$ 120,000	$ 45,000
		$ 31,471	**$ 69,697**	**$ 120,000**	**$ 120,000**	**$ 45,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -62.50% $ (75,000)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: JUVPROB JUVENILE PROBATION GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 3,275,279	$ 3,971,355	$ 4,168,228	$ 4,642,328	$ 4,820,257
3002	SALARIES-PART TI	-	696	-	-	-
3007	SALARIES-OVERTIM	16,039	54	1,000	500	500
3050	SOCIAL SECURITY	239,469	284,717	303,441	355,138	368,749
3052	RETIREMENT	499,250	608,656	648,875	704,597	732,301
3054	INSURANCE-LIFE	993	1,152	2,050	2,300	2,375
3056	INSURANCE-HEALTH	281,557	366,720	395,828	386,346	400,146
3058	INSURANCE-WORKER	49,658	57,642	52,594	162,920	163,793
3060	INSURANCE-UNEMPL	12,176	15,047	33,894	17,641	18,316
6001	OFFICE EXPENSE	64,740	61,057	76,500	80,325	80,325
6011	BOOKS, PUBLICATI	20,118	7,869	20,936	1,700	1,700
6021	DUES-GENERAL	1,315	320	4,150	2,176	2,176
6201	OPERATING EXPENS	63,958	34,402	30,300	45,940	45,940
6204	OPER EXP-EQUIP	-	-	77,758	87,758	87,758
6207	INSURANCE-LIABIL	1,668	1,349	2,000	2,000	2,000
6215	CLOTHING	4,567	8,744	2,500	4,314	4,314
6291	VEHICLE OPER. EX	19,687	20,685	21,000	25,000	25,000
6301	MAINT/REPAIR-GEN	129,339	115,440	115,400	113,400	113,400
6350	RENTALS/LEASES	-	9,465	16,000	18,000	18,000
6452	PUB. UTILITIES-G	17,395	17,360	18,000	18,000	18,000
6453	PUB. UTILITIES-E	181,453	174,735	190,000	190,000	190,000
6454	PUB. UTILITIES-W	28,106	28,965	34,350	35,000	35,000
6501	COMMUNICATIONS-G	86,820	90,927	76,000	86,000	86,000
6602	TRAVEL	38,580	-	-	-	-
6604	MILEAGE REIMBURS	90,962	86,894	85,000	85,000	85,000
6656	PROF SVCS-MEDICA	-	-	-	40,000	40,000
6664	PROF SVCS-GENERA	216,860	164,290	280,500	111,338	111,338

INDEX: JUVPROB, cont. JUVENILE PROBATION GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6701	EMPLOYEE TRAININ	85,295	75,857	95,532	60,185	60,185
6761	CONTRACTED SERVI	-	35,644	-	-	-
6825	NON-SECURE PLACE	-	-	38,000	-	-
6826	SECURE PLACEMENT	-	-	43,000	-	-
6868	LEGAL SETTLEMENT	-	4,750	-	-	-
6900	SUBSISTENCE	7,924	-	-	-	-
6904	FOOD PURCHASES-O	23,843	298	-	-	-
6981	TRANSFERS OUT-GR	2,940	11,033	-	-	-
9103	RENOVATIONS	3,578	-	-	-	-
9105	RENOVATIONS - RE	-	23,264	-	-	-
9204	EQUIPMENT NON CA	51,949	61,390	-	-	-
9300	EQUIPMENT	5,053	-	95,000	-	-
9407	DATA PROCESSING	-	-	37,000	-	-
		$ 5,520,571	**$ 6,340,777**	**$ 6,964,836**	**$ 7,277,906**	**$ 7,512,573**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 7.86% $ 547,737

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	70	0	0	70
FY2016	82	0	0	82
FY2017	85	0	0	85

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: JUVINT JUVENILE PROBATION INTEREST GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ 32,950	$ 32,950	$ 15,000
6701	EMPLOYEE TRAININ	2,108	1,957	7,500	7,500	5,000
		$ 2,108	**$ 1,957**	**$ 40,450**	**$ 40,450**	**$ 20,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -50.56% $ (20,450)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: SHERIFFACADT SHERIFF ACADEMY TRAINING GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 277,293	$ 343,254	$ 384,848	$ 396,523	$ 396,523
3005	SALARIES-LONGEVI	2,566	1,684	904	721	721
3007	SALARIES-OVERTIM	962	1,071	1,072	1,072	1,072
3015	VESTED BENEFITS	-	-	23,167	26,189	26,189
3050	SOCIAL SECURITY	20,903	25,350	29,689	32,475	32,475
3052	RETIREMENT	42,511	53,564	63,691	66,096	66,096
3054	INSURANCE-LIFE	71	79	98	100	100
3056	INSURANCE-HEALTH	20,214	24,562	27,580	26,640	26,640
3058	INSURANCE-WORKER	$ 5,606	$ 6,806	$ 7,346	$ 7,816	$ 7,816
3060	INSURANCE-UNEMPL	$ 1,092	$ 1,227	$ 1,229	$ 1,229	$ 1,229
3068	CLEAT BENEFITS A	2,275	2,977	3,757	3,900	3,900
6003	OFFICE SUPPLIES	6,876	5,730	8,900	9,500	9,500
6008	SUPPLIES-MISCELL	584	2,290	1,500	2,000	2,000
6011	BOOKS, PUBLICATI	3,034	2,987	3,700	4,000	4,000
6201	OPERATING EXPENS	62,769	91,280	63,098	80,000	63,098
6204	OPER EXP-EQUIP	562	3,541	3,434	3,274	50,087
6227	TCOLE FILING FEE	5,735	6,580	7,500	8,000	8,000
6301	MAINT/REPAIR-GEN	3,838	3,146	4,020	4,020	4,020
6304	MAINTENANCE-SOFT	66,939	69,616	-	4,875	-
6310	MAINT/REPAIR-BUI	2,902	7,273	-	-	-
6350	RENTALS/LEASES	12,732	3,501	3,420	3,500	3,420
6703	TRAINING	-	500	4,850	4,850	4,850
6908	MEDICAL	549	424	-	-	-
9300	EQUIPMENT	-	-	49,927	-	-
		$ 540,013	**$ 657,442**	**$ 693,730**	**$ 686,780**	**$ 711,736**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 2.60% $ 18,006

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	5	0	0	5
FY2016	6	0	0	6
FY2017	6	0	0	6

SHERIFF'S DEPARTMENT

Auction Proceeds was adjusted based on available auction proceed funding. During Fiscal Year 2016 Phase II and Phase III of the Civilianization was completed which has resulted in savings throughout the Sheriff's departments. Additionally, salary increases due to the Collective Bargaining agreement have been reserve under the General and Administrative Account. Changes have also resulted from the allocation to all departments to cover small equipment needs during Fiscal Year 2016 as approved by during FY16 budget hearings. Additionally, with the opening of Pod D at the Jail Annex, savings are expected to result from the transition of inmates and DO's.

INDEX: SHERIFFBCI SHERIFF-BCI

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 499,545	$ 580,542	$ 587,795	$ 574,380	$ -
3005	SALARIES-LONGEVI	4,272	5,512	5,281	5,641	-
3007	SALARIES-OVERTIM	-	-	21,198	21,198	-
3050	SOCIAL SECURITY	36,882	42,451	46,992	45,763	-
3052	RETIREMENT	76,703	91,152	95,335	93,142	-
3054	INSURANCE-LIFE	121	137	132	132	-
3056	INSURANCE-HEALTH	31,368	41,006	40,493	40,684	-
3058	INSURANCE-WORKER	13,355	15,730	14,915	14,741	-
3060	INSURANCE-UNEMPL	2,230	2,538	1,865	2,479	-
3068	CLEAT BENEFITS A	5,582	5,635	5,740	6,240	-
6001	OFFICE EXPENSE	$ -	$ -	$ 1,070	$ 1,095	$ -
6204	OPER EXP-EQUIP	$ -	$ -	$ 183	$ 183	$ -
6214	CLOTHING ALLOW.-	1,809	2,204	1,834	1,809	-
		$ 671,867	**$ 786,907**	**$ 822,833**	**$ 807,487**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ (822,833)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	7	0	0	7
FY2016	7	0	0	7
FY2017	0	0	0	0

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The Sheriff-BCI division was transferred into the Sheriff-CID Enforcement division.

INDEX: SHERIFFCID SHERIFF-CID ENFORCEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 4,899,890	$ 5,119,720	$ 4,771,558	$ 4,699,973	$ 5,274,353
3002	SALARIES-PART TI	$ 87,268	$ 54,323	$ -	$ -	$ -
3005	SALARIES-LONGEVI	47,691	50,893	41,477	40,926	46,567
3007	SALARIES-OVERTIM	503,187	328,623	431,740	431,740	452,938
3015	VESTED BENEFITS	158,888	219,695	250,899	283,625	283,625
3050	SOCIAL SECURITY	415,411	417,513	421,204	417,402	463,165
3052	RETIREMENT	864,497	896,184	854,531	849,540	942,682
3054	INSURANCE-LIFE	1,233	1,223	1,188	1,230	1,362
3056	INSURANCE-HEALTH	324,007	365,151	350,919	356,284	396,968
3058	INSURANCE-WORKER	102,121	103,099	79,403	84,168	98,909

INDEX: SHERIFFCID, cont. SHERIFF-CID ENFORCEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3060	INSURANCE-UNEMPL	20,422	19,699	16,016	15,886	18,365
3068	CLEAT BENEFITS A	39,236	38,281	35,880	32,027	38,267
6001	OFFICE EXPENSE	987	-	-	-	1,095
6201	OPERATING EXPENS	13,034	13,896	14,000	15,400	14,000
6204	OPER EXP-EQUIP	1,063	2,386	42,871	3,368	50,087
6214	CLOTHING ALLOW.-	17,636	19,180	23,526	23,526	25,335
6247	CONFIDENTIAL FUN	-	-	2,000	2,000	2,000
6304	MAINTENANCE-SOFT	-	-	11,224	11,560	11,560
9300	EQUIPMENT	-	-	10,584	-	-
		$ 7,496,571	**$ 7,649,866**	**$ 7,359,020**	**$ 7,268,655**	**$ 8,121,278**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 10.36% $ 762,258

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	74	0	0	74
FY2016	74	0	0	74
FY2017	83	0	0	83

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The Sheriff-BCI division was transferred into the Sheriff-CID Enforcement division. Additoinally, the Operating Equipment account was reduced in FY16 based on the 6204 allocation plan adopted during budget hearings.

INDEX: SHERIFFDETEN SHERIFF-DETENTION FACILITY

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 21,063,595	$ 22,553,626	$ 20,497,040	$ 20,902,062	$ 20,902,062
3005	SALARIES-LONGEVI	1,269	953	1,500	-	-
3007	SALARIES-OVERTIM	1,789,413	195,056	171,851	243,705	243,705
3015	VESTED BENEFITS	449,562	260,256	524,315	595,209	595,209
3050	SOCIAL SECURITY	1,712,913	1,679,204	1,583,763	1,663,183	1,663,183
3052	RETIREMENT	3,533,460	3,560,882	3,308,347	3,385,010	3,385,010
3054	INSURANCE-LIFE	5,668	5,873	5,181	5,658	5,658
3056	INSURANCE-HEALTH	1,451,371	1,702,418	1,569,929	1,652,720	1,652,720
3058	INSURANCE-WORKER	467,382	461,435	384,754	407,204	407,204
3060	INSURANCE-UNEMPL	82,044	76,916	65,927	65,607	65,607
3068	CLEAT BENEFITS A	258,505	265,889	248,430	234,000	234,000
6001	OFFICE EXPENSE	8,556	8,462	8,060	8,060	8,060
6201	OPERATING EXPENS	1,580	1,294	1,583	1,583	1,372

INDEX: SHERIFFDETEN, cont. SHERIFF-DETENTION FACILITY

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6204	OPER EXP-EQUIP	39,552	40,581	83,832	50,007	50,087
6207	INSURANCE-LIABIL	1,639	1,423	2,633	2,633	2,633
6214	CLOTHING ALLOW.-	40,801	12,443	-	-	-
6215	CLOTHING	-	47,510	58,795	58,795	50,956
6260	OPERATING EXPENS	-	-	2,500	2,500	2,167
6291	VEHICLE OPER. EX	8,803	6,388	14,377	14,377	14,377
6301	MAINT/REPAIR-GEN	554,196	532,040	29,677	45,000	35,000
6304	MAINTENANCE-SOFT	-	-	13,712	23,580	23,580
6305	MAINT/REPAIR-AUT	2,960	1,776	2,792	2,792	2,688
6350	RENTALS/LEASES	18,139	18,060	20,797	20,797	20,797
6401	SUPPLIES-GENERAL	214,753	198,713	205,153	210,000	177,799
6452	PUB. UTILITIES-G	92,790	81,266	91,431	91,431	91,431
6453	PUB. UTILITIES-E	457,523	447,492	450,000	450,000	450,000
6454	PUB. UTILITIES-W	217,331	213,593	238,174	238,174	238,174
6501	COMMUNICATIONS-G	13,520	12,070	13,525	13,525	13,525
6656	PROF SVCS-MEDICA	3,602,061	3,698,548	-	-	3,596,324
6761	CONTRACTED SERVI	15,131	28,593	5,074	5,074	5,074
6904	FOOD PURCHASES-O	1,089,945	1,179,496	1,095,269	997,556	864,549
6908	MEDICAL	542,993	313,437	167,749	167,749	145,382
9250	VEHICLES	-	-	5,001	-	-
9300	EQUIPMENT	-	-	16,590	-	-
		$ 37,737,455	**$ 37,605,693**	**$ 30,887,761**	**$ 31,557,991**	**$ 34,948,333**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 13.1% $ 4,060,572

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	377	0	0	377
FY2016	362	0	0	362
FY2017	361	0	0	361

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The salary accounts were adjusted to meet full year staffing needs for FY17. During the FY16 budget hearings, Commissioners Court approved an allocation (6204) to all departments to cover small equipment needs. Various operating accounts were decreased due to the possibility of transfering inmates and officers for about four months (June, July, August, September) from the Sheriff Detention facility to the Sheriff-Jail Annex facility.

INDEX: SHERIFFJAILA SHERIFF-JAIL ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 18,612,177	$ 19,537,481	$ 17,884,890	$ 18,204,303	$ 18,204,303
3005	SALARIES-LONGEVI	-	1,376	1,318	421	421
3007	SALARIES-OVERTIM	1,076,174	138,403	219,485	219,485	219,485
3015	VESTED BENEFITS	150,735	781,701	227,993	309,480	309,480
3019	SALARIES- TEMP P	-	-	2,275	-	-
3050	SOCIAL SECURITY	1,454,300	1,496,037	1,420,425	1,433,129	1,433,129
3052	RETIREMENT	3,006,368	3,165,633	2,881,654	2,916,777	2,916,777
3054	INSURANCE-LIFE	5,123	5,205	4,748	4,968	4,968
3056	INSURANCE-HEALTH	1,320,712	1,486,824	1,353,693	1,383,416	1,383,416
3058	INSURANCE-WORKER	404,902	414,444	331,612	349,799	349,799
3060	INSURANCE-UNEMPL	69,833	68,502	55,449	55,429	55,429
3068	CLEAT BENEFITS A	231,335	232,499	253,890	208,260	208,260
6001	OFFICE EXPENSE	6,365	6,358	6,492	6,492	6,492
6021	DUES-GENERAL	293	-	-	-	-
6201	OPERATING EXPENS	858	789	1,306	1,306	1,306
6204	OPER EXP-EQUIP	21,681	24,328	72,118	22,031	50,087
6207	INSURANCE-LIABIL	5,417	4,728	5,807	5,807	5,807
6214	CLOTHING ALLOW.-	31,892	6,224	-	-	-
6215	CLOTHING	96	50,565	56,705	56,705	56,705
6246	OPERATING EXP.-M	386	489	4,354	4,354	4,354
6260	OPERATING EXPENS	-	-	2,805	2,805	2,805
6291	VEHICLE OPER. EX	74,977	55,854	94,563	95,391	95,391
6301	MAINT/REPAIR-GEN	233,961	236,421	26,779	18,904	18,904
6304	MAINTENANCE-SOFT	-	-	2,813	2,813	2,813
6305	MAINT/REPAIR-AUT	19,679	17,361	20,648	45,648	19,882
6350	RENTALS/LEASES	5,398	4,687	6,000	6,000	6,000
6401	SUPPLIES-GENERAL	228,942	242,402	230,116	237,163	237,163
6452	PUB. UTILITIES-G	80,948	70,149	93,036	93,036	93,036
6453	PUB. UTILITIES-E	510,539	497,034	586,294	586,294	586,294
6454	PUB. UTILITIES-W	418,702	431,783	479,563	479,563	479,563
6501	COMMUNICATIONS-G	2,783	1,202	2,330	2,330	2,330
6601	INMATE TRAVEL	241,659	232,323	220,000	220,000	220,000
6656	PROF SVCS-MEDICA	3,602,061	3,698,548	-	-	3,596,324
6761	CONTRACTED SERVI	27,301	26,543	3,047	3,047	3,047
6904	FOOD PURCHASES-O	1,151,919	1,144,322	1,306,966	1,394,811	1,394,811
6908	MEDICAL	$ 346,800	$ 428,191	$ 412,451	$ 412,451	$ 412,451
		$ 33,344,316	**$ 34,508,406**	**$ 28,271,625**	**$ 28,782,418**	**$ 32,381,032**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 14.54% $ 4,109,407

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	342	0	0	342
FY2016	315	0	0	315
FY2017	314	0	0	314

INDEX: SHERIFFJAILA, cont. SHERIFF-JAIL ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The salary accounts were adjusted to meet full year staffing needs for FY17. During the FY16 budget hearings, Commissioners Court approved an allocation (6204) to all departments to cover small equipment needs. Various salary and operating accounts were decreased due to the possibility of transfering inmates and officers for about four months (June, July, August, September) from the Sheriff Detention facility to the Sheriff-Jail Annex facility.

INDEX: SHERIFFLAW SHERIFF-LAW ENFORCEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 4,806,275	$ 4,033,191	$ 3,878,540	$ 3,957,709	$ 3,957,709
3005	SALARIES-LONGEVI	30,150	15,921	14,330	14,220	14,220
3007	SALARIES-OVERTIM	184,536	179,350	250,000	250,000	250,000
3015	VESTED BENEFITS	239,830	241,149	146,648	99,076	99,076
3050	SOCIAL SECURITY	380,722	320,868	329,460	330,560	330,560
3052	RETIREMENT	835,320	698,455	668,392	672,783	672,783
3054	INSURANCE-LIFE	1,143	950	964	1,068	1,068
3056	INSURANCE-HEALTH	318,005	300,976	310,930	325,007	325,007
3058	INSURANCE-WORKER	87,455	63,066	50,053	51,809	51,809
3060	INSURANCE-UNEMPL	19,407	14,342	11,558	11,822	11,822
3068	CLEAT BENEFITS A	31,676	25,127	22,804	17,168	17,168
6001	OFFICE EXPENSE	3,276	4,268	1,819	1,819	1,819
6011	BOOKS, PUBLICATI	2,515	4,218	10,932	10,932	10,932
6019	PUBLIC OFFICIAL	-	-	-	444	444
6021	DUES-GENERAL	8,375	7,715	9,335	9,335	9,335
6022	ADVERTISING- GEN	245	-	762	762	762
6201	OPERATING EXPENS	98,723	88,275	84,653	93,876	93,876
6204	OPER EXP-EQUIP	22,034	36,588	60,805	37,936	172,668
6207	INSURANCE-LIABIL	43,869	38,301	42,877	42,877	42,877
6214	CLOTHING ALLOW.-	4,813	2,382	11,706	11,706	11,706
6215	CLOTHING	28,223	79,905	69,500	69,500	69,500
6229	TOWING/STORAGE	-	-	-	331,320	-
6244	SERVICE FEE - CL	-	-	197,250	-	-
6260	OPERATING EXPENS	-	-	5,000	5,000	5,000
6291	VEHICLE OPER. EX	301,490	123,413	287,064	298,000	298,000
6301	MAINT/REPAIR-GEN	$ 65,002	$ 74,229	$ 14,936	$ 13,618	$ 13,618
6303	MAINT/REPAIR-COM	$ 82,800	$ 109,067	$ 74,821	$ 66,821	$ 66,821
6304	MAINTENANCE-SOFT	6,501	9,561	4,114	4,114	4,114
6305	MAINT/REPAIR-AUT	185,818	166,530	192,669	179,651	172,990

INDEX: SHERIFFLAW, cont. SHERIFF-LAW ENFORCEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6350	RENTALS/LEASES	36,439	9,108	15,000	15,000	15,000
6452	PUB. UTILITIES-G	12,572	20,160	16,164	16,164	16,164
6453	PUB. UTILITIES-E	186,287	183,120	199,838	199,838	199,838
6454	PUB. UTILITIES-W	14,759	14,360	19,738	19,738	19,738
6501	COMMUNICATIONS-G	519,273	462,323	456,945	456,945	456,945
6600	AUTO ALLOWANCE	5,000	5,250	5,001	5,001	5,001
6664	PROF SVCS-GENERA	17,462	14,797	28,413	28,413	28,413
6703	TRAINING	7,320	-	1,000	1,000	1,000
6761	CONTRACTED SERVI	34,007	15,914	13,180	13,180	13,180
9105	RENOVATIONS - RE	-	-	829	-	-
		$ 8,621,322	**$ 7,362,879**	**$ 7,508,030**	**$ 7,664,212**	**$ 7,460,963**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.63% $ (47,067)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	68	0	0	68
FY2016	67	0	0	67
FY2017	67	0	0	67

BUDGET HIGHLIGHTS FY17

The salary accounts were adjusted to meet full year staffing needs for FY17. The Operating Expenses (6201) line item was increased to cover the rise in price of printer cartridges, Texas law books, UPS shipments. During the FY16 budget hearings, Commissioners Court approved an allocation (6204) to all departments to cover small equipment needs. The vehicle operating (6291) was increased to cover any possibly rise in fuel costs. As per the recommendation of the Fleet Management Department,

INDEX: SHERIFFPATRL SHERIFF-PATROL

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 8,154,565	$ 9,304,576	$ 9,956,122	$ 10,038,739	$ 10,038,739
3005	SALARIES-LONGEVI	$ 56,940	$ 65,298	$ 68,404	$ 67,328	$ 67,328
3007	SALARIES-OVERTIM	417,830	437,675	511,323	511,323	511,323
3015	VESTED BENEFITS	230,067	216,122	190,109	167,577	167,577
3050	SOCIAL SECURITY	648,949	729,231	787,087	825,050	825,050
3052	RETIREMENT	1,343,299	1,551,391	1,668,014	1,679,237	1,679,237
3054	INSURANCE-LIFE	1,969	2,186	2,325	2,321	2,321
3056	INSURANCE-HEALTH	509,365	651,500	686,643	713,183	713,183
3058	INSURANCE-WORKER	183,867	209,485	205,298	212,069	212,069
3060	INSURANCE-UNEMPL	32,832	34,400	33,393	33,157	33,157
3068	CLEAT BENEFITS A	96,456	103,485	109,200	110,753	110,753
6001	OFFICE EXPENSE	621	-	-	-	-

INDEX: SHERIFFPATRL, cont. SHERIFF-PATROL

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	13,968	12,695	16,000	16,000	16,000
6204	OPER EXP-EQUIP	571	847	10,867	4,094	50,087
6214	CLOTHING ALLOW.-	$ 16	$ -	$ -	$ -	$ -
6291	VEHICLE OPER. EX	$ 392,042	$ 291,245	$ 400,000	$ 400,000	$ 400,000
6304	MAINTENANCE-SOFT	-	-	4,987	5,016	5,016
6305	MAINT/REPAIR-AUT	111,751	159,197	150,029	280,000	144,440
9300	EQUIPMENT	-	-	43,314	-	-
		$ 12,195,108	**$ 13,769,333**	**$ 14,843,115**	**$ 15,065,847**	**$ 14,976,280**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.90% $ 133,165

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	146	0	0	146
FY2016	147	0	0	147
FY2017	147	0	0	147

BUDGET HIGHLIGHTS FY17

The salary accounts were adjusted to meet full year staffing needs for FY17. During the FY16 budget hearings, Commissioners Court approved an allocation (6204) that included various adjustments to all departments to cover small equipment needs. As per the recommendation of the Fleet Management Department, the overall Maint/Repair-Auto account was reduced.

INDEX: SHERIFFWRNTS SHERIFF-WARRANTS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ -	$ 994,834	$ 1,004,937	$ 1,004,937
3005	SALARIES-LONGEVI	-	-	6,481	6,781	6,781
3007	SALARIES-OVERTIM	-	-	75,900	75,900	75,900
3015	VESTED BENEFITS	-	-	70,000	50,003	50,003
3050	SOCIAL SECURITY	-	-	87,827	87,028	87,028
3052	RETIREMENT	-	-	178,179	177,128	177,128
3054	INSURANCE-LIFE	-	-	274	300	300
3056	INSURANCE-HEALTH	-	-	88,416	98,009	98,009
3058	INSURANCE-WORKER	-	-	25,799	16,604	16,604
3060	INSURANCE-UNEMPL	-	-	2,949	3,047	3,047
3068	CLEAT BENEFITS A	-	-	7,868	8,584	8,584
6214	CLOTHING ALLOW.-	-	-	404	404	404
		$ -	**$ -**	**$ 1,538,931**	**$ 1,528,725**	**$ 1,528,725**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.66% $ (10,206)

INDEX: SHERIFFWRNTS, cont. SHERIFF-WARRANTS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	18	0	0	18
FY2017	18	0	0	18

BUDGET HIGHLIGHTS FY17

The salary accounts were adjusted to meet full year staffing needs for FY17.

INDEX: SHERAUCTPRGF SHERIFF'S AUCTION PROCEEDS GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ 2,069	$ 221	$ 19,300	$ 19,300	$ 19,300
6204	OPER EXP-EQUIP	2,962	-	6,700	6,700	-
		$ 5,031	**$ 221**	**$ 26,000**	**$ 26,000**	**$ 19,300**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -25.77% $ (6,700)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

BUDGET HIGHLIGHTS FY17

During the FY16 budget hearings, Commissioners Court approved an allocation (6204) that included various adjustments to all departments to cover small equipment needs.

PROGRAM TOTAL:	**$ 116,862,725**	**$ 120,465,804**	**$ 110,537,981**	**$ 112,798,160**	**$ 119,676,697**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 8.27% $ 9,138,716

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PUBLIC WORKS

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INDEX: ANCILLBLDMNT ANCILLARY BUILDING MAINTENANCE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6301	MAINT/REPAIR-GEN	$ 6,413	$ 10,636	$ 4,319	$ 6,300	$ 6,300
6761	CONTRACTED SERVI	-	2,979	3,881	3,881	3,881
		$ 6,413	**$ 13,615**	**$ 8,200**	**$ 10,181**	**$ 10,181**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 24.16% $ 1,981

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

BUDGET HIGHLIGHTS FY17

The maintenance repair general account (6301) has been adjusted to cover the increase of cost for maintenance and repairs in our buildings.

INDEX: ASCARATEANNX ASCARATE ANNEX BUILDING

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6301	MAINT/REPAIR-GEN	$ 2,600	$ 420	$ 2,566	$ 2,566	$ 2,566
6401	SUPPLIES-GENERAL	-	1,491	1,500	1,500	1,500
6452	PUB. UTILITIES-G	859	1,616	4,200	4,200	3,500
6453	PUB. UTILITIES-E	4,094	13,544	31,000	31,000	31,000
6454	PUB. UTILITIES-W	1,941	5,769	7,796	7,796	7,796
6505	COMMUNICATIONS-D	-	12,569	35,256	35,256	35,256
6761	CONTRACTED SERVI	675	4,752	9,210	9,210	9,210
		$10,169	**$40,161**	**$91,528**	**$91,528**	**$90,828**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.76% $ (700)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: GOLFCOURSE ASCARATE GOLF COURSE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 434,627	$ 421,267	$ 308,652	$ 301,652	$ 301,652
3002	SALARIES-PART TI	114,567	106,540	-	-	-
3007	SALARIES-OVERTIM	-	-	388	-	-
3019	SALARIES- TEMP P	-	-	127,228	128,228	128,228
3050	SOCIAL SECURITY	40,236	38,411	32,809	32,885	32,885
3052	RETIREMENT	68,628	66,392	47,903	46,968	46,968
3054	INSURANCE-LIFE	178	161	124	119	119
3056	INSURANCE-HEALTH	46,916	44,308	34,791	33,566	33,566
3058	INSURANCE-WORKER	9,098	9,237	10,728	7,578	7,578
3060	INSURANCE-UNEMPL	1,935	1,768	1,227	1,221	1,221
6003	OFFICE SUPPLIES	612	286	-	-	-
6020	PRO SHOP SUPPLIE	25,441	23,702	-	-	-
6021	DUES-GENERAL	110	-	-	-	-
6201	OPERATING EXPENS	51,648	47,768	44,655	88,000	88,000
6204	OPER EXP-EQUIP	3,260	3,397	31,042	3,943	31,042
6207	INSURANCE-LIABIL	169	164	576	576	576
6215	CLOTHING	-	-	-	7,500	7,500
6301	MAINT/REPAIR-GEN	70,159	63,514	22,392	22,392	22,392
6305	MAINT/REPAIR-AUT	255	1,591	-	-	-
6350	RENTALS/LEASES	83,735	81,900	-	-	-
6403	GAS/OIL SUPPLIES	28,440	24,405	29,000	29,000	29,000
6452	PUB. UTILITIES-G	7,444	7,307	7,431	8,000	8,000
6453	PUB. UTILITIES-E	72,649	73,092	74,663	74,663	74,663
6454	PUB. UTILITIES-W	391,097	405,866	481,373	481,373	481,373
6701	EMPLOYEE TRAININ	90	-	-	-	-
6761	CONTRACTED SERVI	9,171	10,358	-	-	-
6908	MEDICAL	-	105	-	-	-
		$ 1,460,465	**$ 1,431,539**	**$ 1,254,982**	**$ 1,267,664**	**$ 1,294,763**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 3.17% $ 39,781

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	13	2	2	17
FY2016	9	0	1	10
FY2017	16	6	0	22

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The Ascarate Golf Course salary accounts were adjusted to meet the full year staffing needs for FY17. FY16 Budget was expended in eight months, therefore there is a need for increase in maintenance of grounds. Increase is for cost for parts and

INDEX: ASCARATE ASCARATE REGIONAL COUNTY PARK

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 517,798	$ 490,719	$ 454,694	$ 454,071	$ 454,071
3002	SALARIES-PART TI	29,648	52,636			
3007	SALARIES-OVERTIM			347		
3019	SALARIES- TEMP P			26,158	26,158	26,158
3050	SOCIAL SECURITY	40,196	40,504	36,785	36,735	36,735
3052	RETIREMENT	78,460	75,804	70,796	70,699	70,699
3054	INSURANCE-LIFE	192	166	170	176	176
3056	INSURANCE-HEALTH	49,276	50,439	48,759	48,759	48,759
3058	INSURANCE-WORKER	10,191	10,381	21,041	9,015	9,015
3060	INSURANCE-UNEMPL	1,926	1,823	1,322	1,322	1,322
6003	OFFICE SUPPLIES	1,428	826			
6201	OPERATING EXPENS	41,136	42,975	149,109	200,000	185,000
6204	OPER EXP-EQUIP	2,001	13,193	20,131	6,499	22,423
6207	INSURANCE-LIABIL	1,367	1,484	1,897	1,897	1,897
6215	CLOTHING		746		7,500	7,500
6246	OPERATING EXP.-M			500	500	500
6301	MAINT/REPAIR-GEN	52,440	59,713	54,366	59,845	59,845
6305	MAINT/REPAIR-AUT	4,234	4,249			
6403	GAS/OIL SUPPLIES	29,515	19,911	31,738	31,738	31,738
6452	PUB. UTILITIES-G	2,390	7,340	4,531	4,531	4,531
6453	PUB. UTILITIES-E	106,914	87,748	104,100	104,100	104,100
6454	PUB. UTILITIES-W	127,064	137,340	235,993	235,993	235,993
6501	COMMUNICATIONS-G	7,314	6,998			
6761	CONTRACTED SERVI	14,330	16,573			
6908	MEDICAL	147	149			
9107	PARK IMPROVEMENT			25,000	25,000	25,000
9300	EQUIPMENT			33,788	17,000	
		$ 1,117,967	**$ 1,121,717**	**$ 1,321,225**	**$ 1,341,538**	**$ 1,325,462**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.32% $ 4,237

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	16	0	1	17
FY2016	14	0	1	15
FY2017	14	0	0	14

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: ASCARATE, cont. ASCARATE REGIONAL COUNTY PARK

BUDGET HIGHLIGHTS FY17

It is recommended that we reverse the one-time transfer of funds done during FY16 for the purchase of a trailer from capital equipment (9300) back into operating equipment (6201). Additional funds have been requested to maintain 9 sports fields, landscaping and grounds keeping for an enhanced maintenance. During the FY16 budget hearings, Commissioners Court approved an allocation (6204) to all departments to cover small equipment needs. Funds were budgeted in FY17 to cover clothing expenses for employees ($500 per employee) to purchase shirts, pants, boots, jackets, gloves, and headgear.

INDEX: COMMCRTMAINT COMMUNITY CENTER MAINTENANCE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6301	MAINT/REPAIR-GEN	$ 8,970	$ 2,759	$ 19,548	$ 10,500	$ 10,500
6761	CONTRACTED SERVI		2,892	3,663	3,663	3,663
9103	RENOVATIONS		4,349			
		$ 8,970	**$ 10,000**	**$ 23,211**	**$ 14,163**	**$ 14,163**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -38.98% $ (9,048)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

BUDGET HIGHLIGHTS FY17

As per the recommendation of the Public Works department we have budgeted enought to cover costs for filters, inspections and parts for retrofit of refrigerate air units at Fabens, Agua Dulce, and Gallegos Community Centers.

INDEX: GRAFFITIWIPE COUNTY GRAFFITI WIPE OUT GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI			$ 19,682	$ 39,364	$ 39,364
3050	SOCIAL SECURITY			1,506	3,011	3,011
3052	RETIREMENT			3,064	6,129	6,129
3054	INSURANCE-LIFE			9	18	18
3056	INSURANCE-HEALTH			3,775	7,550	7,550
3058	INSURANCE-WORKER			93	186	186
3060	INSURANCE-UNEMPL			75	150	150
6201	OPERATING EXPENS			3,017	3,017	3,017

INDEX: GRAFFITIWIPE, cont. COUNTY GRAFFITI WIPE OUT GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6215	CLOTHING			440	380	440
6291	VEHICLE OPER. EX			2,400	2,400	2,400
6305	MAINT/REPAIR-AUT			1,823	1,823	1,823
6501	COMMUNICATIONS-G			1,500	1,500	1,500
		$ -	**$ -**	**$ 37,384**	**$ 65,528**	**$ 65,588**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 28,204

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	1	0	0	1
FY2017	1	1	0	2

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The County Graffiti Wipe Out GF program was set up during the FY16 adoption of the budget under the Facilities Management account. During FY16 the employee and the operating budgets to run the operations were transferred to the new County Graffiti Wipe Out GF index. The budget was increased to meet the full year staffing needs for FY17 and to cover the operating needs of the department.

INDEX: EASTANNEX EAST SIDE ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6301	MAINT/REPAIR-GEN	$ -	$ 290	$ 2,000	$ 2,000	$ 2,000
6401	SUPPLIES-GENERAL	-	-	1,000	1,000	1,000
6452	PUB. UTILITIES-G	-	604	2,000	2,348	2,348
6453	PUB. UTILITIES-E	-	11,371	20,671	20,671	20,671
6454	PUB. UTILITIES-W	-	5,512	10,817	10,817	10,817
6501	COMMUNICATIONS-G	-	-	15,847	15,847	15,847
6505	COMMUNICATIONS-D	-	10,542	44,340	44,340	44,340
6761	CONTRACTED SERVI	-	711	2,496	4,500	4,500
		$ -	**$ 29,030**	**$ 99,171**	**$ 101,523**	**$ 101,523**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 2.37% $ 2,352

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: EPCMP EL PASO COUNTY MOBILITY PROJECTS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6664	PROF SVCS-GENERA	$ -	$ -	$ 56,049	$ 45,000	$ 2,400,000
6980	TRANSFERS OUT	-	-	2,145,201	2,156,250	-
6981	TRANSFERS OUT-GR*	-	-	100,000	100,000	100,000
9501	LAND	-	-	-	-	500,000
		$ -	**$ -**	**$ 2,301,250**	**$ 2,301,250**	**$ 3,000,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 30.36% $ 698,750

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

BUDGET HIGHLIGHTS FY17

The Increase is to cover Planning, Specifications, Engineering, and Right of way. *As a matter information the transfer out - grant subobject (6981) is included in the match account tab, therefore, it will not be included in the Program total.

INDEX: AIRPORTGF FABENS AIRPORT 581025- GENERAL FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ 2,000	$ 2,000	$ 2,000
6453	PUB. UTILITIES-E	471	426	2,500	2,500	2,500
		$ 471	**$ 426**	**$ 4,500**	**$ 4,500**	**$ 4,500**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: FABENSCC FABENS COMMUNITY CENTER

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6453	PUB. UTILITIES-E	$ 2,406	$ 2,168	$ 3,026	$ 3,026	$ 3,026
6454	PUB. UTILITIES-W	1,663	1,921	2,000	2,000	2,000
6501	COMMUNICATIONS-G	567	573	585	585	585
		$ 4,636	**$ 4,662**	**$ 5,611**	**$ 5,611**	**$ 5,611**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: FACILITIES FACILITIES MANAGEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 821,768	$ 1,015,868	$ 1,355,325	$ 1,302,382	$ 1,302,382
3002	SALARIES-PART TI	304,026	333,788	419,174	419,179	419,179
3007	SALARIES-OVERTIM	-	12,270	12,271	12,271	12,271
3050	SOCIAL SECURITY	83,669	101,546	135,749	132,646	132,646
3052	RETIREMENT	170,726	210,121	276,290	269,964	269,964
3054	INSURANCE-LIFE	286	329	455	383	383
3056	INSURANCE-HEALTH	85,477	107,458	125,936	108,359	108,359
3058	INSURANCE-WORKER	26,601	32,222	42,177	30,096	30,096
3060	INSURANCE-UNEMPL	3,968	4,547	26,033	4,342	4,342
6201	OPERATING EXPENS	$ 15,382	$ 12,864	$ 15,097	$ 15,097	$ 15,097
6204	OPER EXP-EQUIP	13,141	51,840	48,789	55,492	23,950
6207	INSURANCE-LIABIL	811	1,013	1,145	1,145	1,145
6215	CLOTHING	-	-	4,796	4,856	4,796
6291	VEHICLE OPER. EX	16,607	15,041	17,737	17,737	17,737
6301	MAINT/REPAIR-GEN	129,503	173,609	200,000	216,975	216,975
6305	MAINT/REPAIR-AUT	2,396	4,283	-	-	-
6401	SUPPLIES-GENERAL	75,187	67,323	77,071	77,071	77,071
6452	PUB. UTILITIES-G	51,758	42,683	56,449	56,449	56,449
6453	PUB. UTILITIES-E	957,468	931,932	1,039,266	1,039,266	1,039,266
6454	PUB. UTILITIES-W	68,371	66,153	68,322	68,322	68,322
6501	COMMUNICATIONS-G	2,114	2,007	3,944	3,944	3,944
6503	COMMUNICATIONS-T	-	-	450	450	450
6605	PARKING	4,624	5,487	5,488	6,098	6,098

INDEX: FACILITIES, cont. FACILITIES MANAGEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6701	EMPLOYEE TRAININ	-	-	2,320	2,320	2,320
6761	CONTRACTED SERVI	94,553	88,316	104,626	145,076	145,076
6773	LOS PORTALES	-	-	-	-	15,000
6802	SAN ELIZARIO CEN	-	-	-	-	5,000
9103	RENOVATIONS	6,079	149	-	-	-
9250	VEHICLES	-	23,536	-	-	-
		$ 2,934,515	**$ 3,304,385**	**$ 4,038,910**	**$ 3,989,920**	**$ 3,978,318**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -1.50% $ (60,592)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	27	24	0	51
FY2016	28	25	0	53
FY2017	28	27	0	55

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The salary accounts were adjusted to meet the full year staffing needs for FY17. An increase to the contracted services (6761) account is needed to cover cost of security and all testing/inspection of facility equipment such as elevators, fire systems, etc. as approved by Commissioners Court during special meeting in May 2016. Furthermore, an adjustment was made to the operating equipment (6204) account based on Commissioners Court action during FY16 Budget Hearings. The utilities for Los Portales (6773), and San Elizario Center (6802) will now be paid out of the Facilities Managment account, the utilities were previously covered under the County Tourist Promotion account.

INDEX: ROADBRIDGEGF GENERAL AND ADMINISTRATIVE R&B GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ 986,633	$ 1,040,725	$ 1,045,342	$ 1,045,342
3050	SOCIAL SECURITY	$ -	$ 70,505	$ 79,691	$ 79,969	$ 79,969
3052	RETIREMENT	-	143,740	162,194	162,759	162,759
3054	INSURANCE-LIFE	-	196	219	212	212
3056	INSURANCE-HEALTH	-	59,311	63,609	65,056	65,056
3058	INSURANCE-WORKER	-	7,327	15,895	16,125	16,125
3060	INSURANCE-UNEMPL	-	3,298	2,917	3,048	3,048
6001	OFFICE EXPENSE	-	24,502	27,600	29,200	29,200
6022	ADVERTISING- GEN	-	-	-	30,000	-

INDEX: ROADBRIDGEGF, cont GENERAL AND ADMINISTRATIVE R&B GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	-	-	-	2,000	-
6204	OPER EXP-EQUIP	-	9,038	19,179	19,179	17,900
6224	STORMWATER OUTRE	-	-	72,000	-	86,000
6301	MAINT/REPAIR-GEN	-	2,154	5,000	5,000	5,000
6761	CONTRACTED SERVI	-	-	-	380,000	380,000
9300	EQUIPMENT	-	-	30,000	30,000	-
		$ -	**$ 1,306,704**	**$ 1,519,029**	**$ 1,867,890**	**$ 1,890,611**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 24.46% $ 371,582

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	13	0	0	13
FY2016	14	0	0	14
FY2017	17	2	0	19

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The salary accounts were adjusted to meet full year staffing needs for FY17. The funding under Stormwater Outreach was increased to cover the increase in costs. In alignment with the County's Strategic Plan funding has been allocated to the Public Works department to cover consultant preparation of sector plans and transportation programs under contracted services (6761). The Equipment (9300) funds were transferred to the Parking Garage Enhancement account.

INDEX: TORNPOEOPER GUADALUPE TORNILLO POE OPER ACCOUNT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ -	$ 15,695	$ 42,000	$ 15,000	$ 15,000
6215	CLOTHING	-	-	10,000	-	-
6301	MAINT/REPAIR-GEN	-	-	30,000	10,000	10,000
6451	PUB. UTILITIES-G	-	-	-	-	140,000
6453	PUB. UTILITIES-E	11,780	13,941	54,922	8,000	8,000
6501	COMMUNICATIONS-G	-	243	-	-	-
6503	COMMUNICATIONS-T	3,468	2,877	4,078	-	-
6505	COMMUNICATIONS-D	-	23,572	33,564	35,000	35,000
6664	PROF SVCS-GENERA	$ -	$ -	$ 1,376,687	$ 1,376,687	$ 600,000
6761	CONTRACTED SERVI	-	-	7,000	7,000	7,000
		$ 15,248	**$ 56,328**	**$ 1,558,251**	**$ 1,451,687**	**$ 815,000**

INDEX: TORNPOEOPER, cont. GUADALUPE TORNILLO POE OPER ACCOUNT

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -47.70% $ (743,251)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

BUDGET HIGHLIGHTS FY17

Funding has been adjusted due to the one year operational delay.

INDEX: INFRADEVELOP INFRASTRUCTURE DEVELOPMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 64,284	$ 75,749	$ 74,104	$ 74,104	$ 74,104
3050	SOCIAL SECURITY	4,795	5,718	5,669	5,669	5,669
3052	RETIREMENT	9,749	11,723	11,538	11,538	11,538
3054	INSURANCE-LIFE	13	14	15	13	13
3056	INSURANCE-HEALTH	4,111	4,865	4,796	4,795	4,795
3058	INSURANCE-WORKER	133	158	565	145	145
3060	INSURANCE-UNEMPL	226	253	225	225	225
6003	OFFICE SUPPLIES	872	320	1,660	1,660	1,660
6022	ADVERTISING- GEN	504	608	1,335	1,035	1,035
6201	OPERATING EXPENS	125	51	-	-	-
6204	OPER EXP-EQUIP	2,060	4,252	6,950	6,950	1,214
6207	INSURANCE-LIABIL	-	-	228	528	528
6291	VEHICLE OPER. EX	-	-	950	950	950
6301	MAINT/REPAIR-GEN	-	-	500	500	500
6503	COMMUNICATIONS-T	29	397	1,500	1,500	1,500
6605	PARKING	-	-	156	156	156
		$ 86,901	**$ 104,108**	**$ 110,191**	**$ 109,768**	**$ 104,032**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -5.59% $ (6,159)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	1	0	0	1
FY2016	1	0	0	1
FY2017	1	0	0	1

BUDGET HIGHLIGHTS FY17

An adjustment was made to the operating equipment (6204) account based on Commissioners Court action during FY16 Budget Hearings.

INDEX: MEDEXAMMNT MEDICAL EXAMINER-MAINTENANCE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6301	MAINT/REPAIR-GEN	$ 16,558	$ 31,351	$ 62,491	$ 62,491	$ 62,491
6401	SUPPLIES-GENERAL	-	-	6,660	6,660	6,660
6761	CONTRACTED SERVI	3,567	1,807	11,385	11,385	11,385
		$ 20,125	**$ 33,158**	**$ 80,536**	**$ 80,536**	**$ 80,536**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: MVALLEYANNEX MISSION VALLEY ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6301	MAINT/REPAIR-GEN	$ 5,181	$ 13,083	$ 3,874	$ 3,874	$ 3,874
6401	SUPPLIES-GENERAL	-	-	4,000	4,000	4,000
6452	PUB. UTILITIES-G	1,429	1,726	2,214	2,214	2,214
6453	PUB. UTILITIES-E	20,176	20,748	21,890	21,890	21,890
6454	PUB. UTILITIES-W	345	477	1,310	1,310	1,310
6761	CONTRACTED SERVI	1,135	2,357	3,234	3,234	3,234
		$ 28,266	**$ 38,391**	**$ 36,522**	**$ 36,522**	**$ 36,522**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: NEANNEX NORTHEAST ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6301	MAINT/REPAIR-GEN	$ 2,122	$ 3,778	$ 4,623	$ 4,623	$ 4,623
6401	SUPPLIES-GENERAL	-	1,490	1,500	1,500	1,500

INDEX: NEANNEX, cont. NORTHEAST ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6452	PUB. UTILITIES-G	834	828	1,100	1,100	1,100
6453	PUB. UTILITIES-E	24,018	24,212	26,000	26,000	26,000
6454	PUB. UTILITIES-W	3,054	2,063	3,100	3,100	3,100
6501	COMMUNICATIONS-G	4,074	4,083	4,462	4,462	4,462
6505	COMMUNICATIONS-D	-	-	16,188	16,188	16,188
6761	CONTRACTED SERVI	914	1,392	1,386	1,386	1,386
		$ 35,016	**$ 37,846**	**$ 58,359**	**$ 58,359**	**$ 58,359**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: NWANNEX NORTHWEST ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6301	MAINT/REPAIR-GEN	$ -	$ 727	$ 3,373	$ 3,373	$ 3,373
6401	SUPPLIES-GENERAL	-	-	1,000	1,000	1,000
6452	PUB. UTILITIES-G	-	2,425	4,400	4,400	3,500
6453	PUB. UTILITIES-E	-	25,078	32,000	32,000	32,000
6454	PUB. UTILITIES-W	-	2,485	3,200	3,200	3,200
6501	COMMUNICATIONS-G	-	1,212	2,324	2,324	2,324
6505	COMMUNICATIONS-D	-	-	44,988	44,988	44,988
6761	CONTRACTED SERVI	-	2,133	1,736	3,736	3,736
		$ -	**$ 34,060**	**$ 93,021**	**$ 95,021**	**$ 94,121**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.18% $ 1,100

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: SEWAGEINSPEC ON-SITE SEWAGE INSPECTORS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 123,289	$ 134,446	$ 176,963	$ 176,963	$ 176,963
3050	SOCIAL SECURITY	9,110	9,907	13,538	13,538	13,538
3052	RETIREMENT	18,692	20,809	25,449	27,553	27,553
3054	INSURANCE-LIFE	55	61	64	77	77
3056	INSURANCE-HEALTH	9,070	10,744	17,487	22,938	22,938
3058	INSURANCE-WORKER	554	625	1,347	629	629
3060	INSURANCE-UNEMPL	434	449	516	515	515
6201	OPERATING EXPENS	771	861	906	2,000	2,000
6204	OPER EXP-EQUIP	-	-	500	500	-
6215	CLOTHING	-	379	1,200	2,500	2,500
6291	VEHICLE OPER. EX	-	1,579	4,290	4,290	4,290
6301	MAINT/REPAIR-GEN	-	-	300	300	300
6401	SUPPLIES-GENERAL	737	724	1,140	1,140	1,140
6451	PUB. UTILITIES-G	2,166	2,139	-	-	-
6453	PUB. UTILITIES-E	-	-	2,608	2,608	2,608
6454	PUB. UTILITIES-W	-	-	192	192	192
6503	COMMUNICATIONS-T	1,123	1,033	1,253	1,253	1,253
		$ 166,001	**$ 183,756**	**$ 247,753**	**$ 256,996**	**$ 256,496**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 3.53% $ 8,743

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	4	0	0	4
FY2016	5	0	0	5
FY2017	5	0	0	5

BUDGET HIGHLIGHTS FY17

The salary accounts were adjusted to meet the full year staffing needs for FY17.

INDEX: PARKMAINT PARK AND SPORTSPARK MAINTENANCE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6301	MAINT/REPAIR-GEN	$ 3,289	$ 7,509	$ 7,665	$ 7,665	$ 7,665
6761	CONTRACTED SERVI	-	939	1,068	1,068	1,068
		$ 3,289	**$ 8,448**	**$ 8,733**	**$ 8,733**	**$ 8,733**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: PARKMAINT, cont PARK AND SPORTSPARK MAINTENANCE

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: PRKGRGENHMT PARKING GARAGE ENHANCEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
9300	EQUIPMENT	$ -	$ -	$ -	$ -	$ 130,000
		$ -	$ -	$ -	$ -	**$ 130,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 130,000

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

BUDGET HIGHLIGHTS FY17

During budget process the Chief Administrator, in coordination with the Budget and Fiscal Policy and the Public Works Director, worked on setting up a self funding capital account for the parking garage. Funds were transferred from the Parking Garage-Maint & Operations account and General Administrative R&B GF account for no overall impact.

INDEX: PARKING PARKING GARAGE-MAINT & OPERATIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 40,585	$ 44,109	$ 42,992	$ 42,992	$ 42,992
3002	SALARIES-PART TI	$ 38,352	$ 42,880	$ 48,465	$ 48,466	$ 48,466
3007	SALARIES-OVERTIM	808	871	808	808	808
3050	SOCIAL SECURITY	6,053	6,665	6,996	7,059	7,059
3052	RETIREMENT	12,101	13,600	14,240	14,365	14,365
3054	INSURANCE-LIFE	13	14	15	13	13
3056	INSURANCE-HEALTH	4,111	4,865	4,796	4,795	4,795
3058	INSURANCE-WORKER	1,069	1,172	1,660	1,087	1,087

INDEX: PARKING, cont PARKING GARAGE-MAINT & OPERATIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3060	INSURANCE-UNEMPL	282	293	259	271	271
6201	OPERATING EXPENS	18,075	12,811	20,209	20,209	20,209
6204	OPER EXP-EQUIP	-	-	461	-	461
6503	COMMUNICATIONS-T	-	3	-	-	-
6761	CONTRACTED SERVI	2,057	2,431	2,244	2,244	2,244
6862	JURY TRANSPORTAT	35	223	250	250	250
9103	RENOVATIONS	-	-	16,897	-	-
9105	RENOVATIONS - RE	-	-	18,865	-	-
9300	EQUIPMENT	49,996	-	64,238	100,000	-
		$ 173,537	**$ 129,937**	**$ 243,395**	**$ 242,559**	**$ 143,020**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -41.24% $ (100,375)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	1	3	0	4
FY2016	1	3	0	4
FY2017	1	3	0	4

BUDGET HIGHLIGHTS FY17

During budget process the Chief Administrator, in coordination with the Budget and Fiscal Policy and the Public Works Director, worked on setting up a self funding capital account for the parking garage. Funds were transferred from the Parking Garage-Maint & Operations account for no overall impact. Additionally, during the FY16 budget hearings, Commissioners Court approved an allocation (6204) to all departments to cover small equipment needs.

INDEX: PWSODETENMNT PUB WORKS SO DETENTION MAINTENANCE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ -	$ 634,451	$ 634,451	$ 634,451
3007	SALARIES-OVERTIM	-	-	7,687	7,687	7,687
3050	SOCIAL SECURITY	-	-	48,536	49,123	49,123
3052	RETIREMENT	-	-	98,784	99,982	99,982
3054	INSURANCE-LIFE	-	-	208	208	208
3056	INSURANCE-HEALTH	-	-	54,807	54,806	54,806
3058	INSURANCE-WORKER	-	-	10,241	7,199	7,199
3060	INSURANCE-UNEMPL	-	-	1,448	1,733	1,733
6204	OPER EXP-EQUIP	-	-	6,703	703	-
6215	CLOTHING	-	-	3,250	6,500	6,500
6291	VEHICLE OPER. EX	-	-	1,000	1,000	1,000

INDEX: PWSODETENMNT, cont PUB WORKS SO DETENTION MAINTENANCE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6301	MAINT/REPAIR-GEN	-	-	350,112	356,112	356,112
6401	SUPPLIES-GENERAL	-	-	4,000	4,500	4,500
6501	COMMUNICATIONS-G	-	-	180	180	-
6761	CONTRACTED SERVI	-	-	227,045	227,045	227,045
		$ -	**$ -**	**$ 1,448,452**	**$ 1,451,229**	**$ 1,450,346**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.13% $ 1,894

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	14	0	0	14
FY2017	14	0	0	14

BUDGET HIGHLIGHTS FY17

During the FY16 budget hearings, Commissioners Court approved to reduce the allocation (6204) to cover small equipment needs. Commissioners Court approved to increase the Maintenance/Repair General account to cover the increase in expenses.

INDEX: PWSOHQSUBMNT PUB WORKS SO HQ SUBSTATION MNT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ -	$ 158,809	$ 153,319	$ 153,319
3007	SALARIES-OVERTIM	-	-	4,908	4,908	4,908
3050	SOCIAL SECURITY	-	-	12,149	12,104	12,104
3052	RETIREMENT	-	-	24,727	24,637	24,637
3054	INSURANCE-LIFE	-	-	41	52	52
3056	INSURANCE-HEALTH	-	-	14,387	14,190	14,190
3058	INSURANCE-WORKER	-	-	2,871	1,364	1,364
3060	INSURANCE-UNEMPL	-	-	426	426	426
6204	OPER EXP-EQUIP	-	-	6,000	6,000	-
6215	CLOTHING	-	-	500	1,500	1,500
6291	VEHICLE OPER. EX	-	-	-	1,000	1,000
6301	MAINT/REPAIR-GEN	-	-	54,989	60,000	54,000
6501	COMMUNICATIONS-G	-	-	480	480	-
6761	CONTRACTED SERVI	-	-	10,879	42,500	42,500
		$ -	**$ -**	**$ 291,166**	**$ 322,480**	**$ 310,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 6.47% $ 18,834

INDEX: PWSOHQSUBMNT, cont PUB WORKS SO HQ SUBSTATION MNT

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	3	0	0	3
FY2017	3	0	0	3

BUDGET HIGHLIGHTS FY17

The salary accounts were adjusted to meet the full year staffing needs for FY17. During the FY16 budget hearings, Commissioners Court approved an allocation (6204) to all departments to cover small equipment needs. Additonally, an increase is needed in the contracted services (6761) account to cover contractual agreements.

INDEX: PWSOJAILAMNT PUB WORKS SO JAIL ANNEX MAINTENANCE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ -	$ 568,303	$ 561,491	$ 561,491
3007	SALARIES-OVERTIM	-	-	17,833	17,833	17,833
3050	SOCIAL SECURITY	-	-	43,475	44,319	44,319
3052	RETIREMENT	-	-	88,485	90,202	90,202
3054	INSURANCE-LIFE	-	-	220	231	231
3056	INSURANCE-HEALTH	-	-	69,065	68,869	68,869
3058	INSURANCE-WORKER	-	-	9,551	5,530	5,530
3060	INSURANCE-UNEMPL	-	-	1,355	1,641	1,641
6204	OPER EXP-EQUIP	$ -	$ -	$ 4,500	$ -	$ -
6215	CLOTHING	$ -	$ -	$ 3,250	$ 14,000	$ 14,000
6291	VEHICLE OPER. EX	-	-	937	-	-
6301	MAINT/REPAIR-GEN	-	-	219,211	267,777	267,777
6401	SUPPLIES-GENERAL	-	-	5,046	4,500	4,500
6501	COMMUNICATIONS-G	-	-	1,440	2,500	-
6761	CONTRACTED SERVI	-	-	86,597	87,643	87,643
		$ -	**$ -**	**$ 1,119,268**	**$ 1,166,536**	**$ 1,164,036**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 4.00% $ 44,768

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	13	0	0	13
FY2017	13	0	0	13

INDEX: PWSOJAILAMNT, cont. PUB WORKS SO JAIL ANNEX MAINTENANCE

BUDGET HIGHLIGHTS FY17

The salary accounts were adjusted to meet the full year staffing needs for FY17. The clothing (6215) account was increased to fund the department at $500 per employee. The maint/repair general (6301) account has been adjusted in preparation for Pod D's opening during FY17.

INDEX: RURALPARKS RURAL PARKS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 122,112	$ 153,698	$ 163,783	$ 163,783	$ 163,783
3050	SOCIAL SECURITY	8,793	11,173	12,529	12,528	12,528
3052	RETIREMENT	17,957	23,790	25,501	25,501	25,501
3054	INSURANCE-LIFE	63	83	85	97	97
3056	INSURANCE-HEALTH	18,718	28,418	29,774	29,578	29,578
3058	INSURANCE-WORKER	3,876	4,729	7,032	2,225	2,225
3060	INSURANCE-UNEMPL	430	513	487	487	487
6201	OPERATING EXPENS	8,433	801	111,000	193,000	193,000
6204	OPER EXP-EQUIP	-	-	4,631	631	-
6215	CLOTHING	-	-	-	7,000	7,000
6246	OPERATING EXP.-M	-	4,999	-	15,000	15,000
6451	PUB. UTILITIES-G	-	-	-	25,000	25,000
6453	PUB. UTILITIES-E	9,592	8,850	18,162	18,162	18,162
6454	PUB. UTILITIES-W	4,788	4,255	23,017	23,017	23,017
		$ 194,762	**$ 241,309**	**$ 396,001**	**$ 516,009**	**$ 515,378**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 30.15% $ 119,377

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	6	0	0	6
FY2016	6	0	0	6
FY2017	8	0	0	8

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

All necessary accounts have been increased to ensure all operating expenses are covered in the County Parks to stay in alignment with the County's Strategic Plan.

INDEX: SPORTSPARK SPORTSPARK

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 208,719	$ 167,589	$ 144,749	$ 239,813	$ 239,813
3002	SALARIES-PART TI	101,691	70,908	-	67,064	67,064
3007	SALARIES-OVERTIM	-	-	162	-	-
3019	SALARIES- TEMP P	-	-	27,007	27,007	27,007
3050	SOCIAL SECURITY	22,944	17,501	12,688	25,541	25,541
3052	RETIREMENT	31,643	25,929	21,347	47,778	47,778
3054	INSURANCE-LIFE	75	61	72	183	183
3056	INSURANCE-HEALTH	22,243	20,252	22,558	43,433	43,433
3058	INSURANCE-WORKER	5,822	4,843	14,949	2,832	2,832
3060	INSURANCE-UNEMPL	1,090	796	602	515	515
6003	OFFICE SUPPLIES	454	424	-	-	-
6201	OPERATING EXPENS	97,486	55,913	51,693	139,420	139,420
6204	OPER EXP-EQUIP	310	1,356	23,427	-	13,427
6207	INSURANCE-LIABIL	156	113	296	296	296
6291	VEHICLE OPER. EX	11,542	6,412	9,806	9,806	9,806
6301	MAINT/REPAIR-GEN	32,060	25,171	34,634	34,634	34,634
6403	GAS/OIL SUPPLIES	5,000	229	5,000	5,000	5,000
6452	PUB. UTILITIES-G	1,279	1,239	1,785	6,785	6,785
6453	PUB. UTILITIES-E	40,627	44,490	62,477	84,477	84,477
6454	PUB. UTILITIES-W	92,101	93,047	180,885	268,889	268,889
6501	COMMUNICATIONS-G	22,637	19,181	-	-	-
6761	CONTRACTED SERVI	98,826	96,736	-	130,736	130,736
		$ 796,705	**$ 652,190**	**$ 614,137**	**$ 1,134,209**	**$ 1,147,636**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 86.87% $ 533,499

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	5	0	2	7
FY2016	9	4	1	14
FY2017	9	4	0	13

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The salary accounts were adjusted to meet the full year staffing needs for FY17. The Sportspark operating accounts have been adjusted to account for the reopening in alignment with the County's Strategic Plan.

INDEX: SWIMMING SWIMMING POOLS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 44,322	$ 85,296	$ -	$ -	$ -
3002	SALARIES-PART TI	$ 49,231	$ 36,027	$ -	$ -	$ -
3007	SALARIES-OVERTIM	-	-	95	-	-
3019	SALARIES- TEMP P	-	-	64,366	64,461	64,461
3050	SOCIAL SECURITY	7,109	9,475	5,513	4,931	4,931
3052	RETIREMENT	5,282	5,839	-	-	-
3054	INSURANCE-LIFE	13	14	-	-	-
3056	INSURANCE-HEALTH	4,111	4,865	-	-	-
3058	INSURANCE-WORKER	1,185	1,592	3,865	550	550
3060	INSURANCE-UNEMPL	334	413	247	40	40
6003	OFFICE SUPPLIES	-	-	800	800	800
6201	OPERATING EXPENS	34,367	19,269	45,000	45,000	45,000
6204	OPER EXP-EQUIP	1,480	927	1,480	-	-
6215	CLOTHING	360	65	500	500	500
6301	MAINT/REPAIR-GEN	19,865	4,866	8,200	8,200	8,200
6452	PUB. UTILITIES-G	7,189	5,980	10,469	10,469	10,469
6453	PUB. UTILITIES-E	47,530	44,666	51,948	51,948	51,948
6454	PUB. UTILITIES-W	42,175	41,165	44,386	44,386	44,386
6503	COMMUNICATIONS-T	1,027	1,100	1,110	1,110	1,110
6600	AUTO ALLOWANCE	-	3,271	3,399	3,399	3,399
6761	CONTRACTED SERVI	407	-	-	-	-
6908	MEDICAL	292	299	-	-	-
		$ 266,279	**$ 265,129**	**$ 241,378**	**$ 235,794**	**$ 235,794**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -2.31% $ (5,584)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	1	0	1	2
FY2016	0	0	1	1
FY2017	0	0	1	1

INDEX: YOUTHSVCS YOUTH SERVICES CENTER

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6301	MAINT/REPAIR-GEN	$ 7,148	$ 7,981	$ 6,965	$ 5,465	$ 5,465
6401	SUPPLIES-GENERAL	-	2,505	1,500	3,000	3,000
6453	PUB. UTILITIES-E	40,319	41,156	40,600	40,600	40,600
6454	PUB. UTILITIES-W	5,848	5,159	6,010	6,010	6,010

INDEX: YOUTHSVCS, cont. YOUTH SERVICES CENTER

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6503	COMMUNICATIONS-T	21,487	18,925	22,006	22,006	22,006
6761	CONTRACTED SERVI	723	1,605	1,856	1,856	1,856
		$ 75,525	**$ 77,331**	**$ 78,937**	**$ 78,937**	**$ 78,937**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: YSLETAANNEX YSLETA ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6301	MAINT/REPAIR-GEN	$ 4,372	$ 2,567	$ 2,686	$ 2,686	$ 2,686
6401	SUPPLIES-GENERAL	-	1,177	1,200	1,200	1,200
6452	PUB. UTILITIES-G	5,250	5,456	6,600	6,600	6,600
6453	PUB. UTILITIES-E	47,948	46,813	53,000	53,000	53,000
6454	PUB. UTILITIES-W	4,544	5,030	5,894	5,894	5,894
6501	COMMUNICATIONS-G	1,431	1,480	1,812	1,812	1,812
6761	CONTRACTED SERVI	2,522	3,256	3,028	5,000	5,000
		$ 66,067	**$ 65,779**	**$ 74,220**	**$ 76,192**	**$ 76,192**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 2.66% $ 1,972

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

PROGRAM TOTAL:	**$ 7,471,327**	**$ 9,190,009**	**$ 17,305,321**	**$ 18,282,863**	**$ 18,386,686**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 6.25% $ 1,081,365

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CULTURE AND RECREATION

INDEX: AGUADULCECC AGUA DULCE COMMUNITY CENTER

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ 29	$ 1,224	$ 1,190	$ 1,190	$ 1,190
6204	OPER EXP-EQUIP	-	-	3,262	-	3,262
6301	MAINT/REPAIR-GEN	-	213	410	410	410
6452	PUB. UTILITIES-G	1,189	1,212	1,347	1,347	1,347
6453	PUB. UTILITIES-E	2,847	2,687	3,053	3,053	3,053
6454	PUB. UTILITIES-W	514	557	857	857	857
6501	COMMUNICATIONS-G	1,659	1,747	1,955	1,955	1,955
		$ 6,238	**$ 7,640**	**$ 12,074**	**$ 8,812**	**$ 12,074**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: ASCARATEOP ASCARATE OPERATIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6001	OFFICE EXPENSE	$ -	$ -	$ -	$ 3,322	$ 1,200
6021	DUES-GENERAL	-	-	-	6,817	2,000
6201	OPERATING EXPENS	-	-	-	27,740	18,000
6204	OPER EXP-EQUIP	-	-	-	23,314	2,463
6215	CLOTHING	-	-	-	1,144	1,350
6350	RENTALS/LEASES	-	-	-	-	8,000
6501	COMMUNICATIONS-G	-	-	-	36,090	23,000
6761	CONTRACTED SERVI	-	-	-	2,268	2,244
6908	MEDICAL				4,249	500
		$ -	**$ -**	**$ -**	**$ 104,944**	**$ 58,757**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 58,757

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: ASCARATEOP, cont. ASCARATE OPERATIONS

BUDGET HIGHLIGHTS FY17

During the FY17 budget process the Budget and Fiscal Policy Office and the Public Works Director worked to split out the non-maintenance operating costs of running the Ascarate Regional County Park, Ascarate Golf Course, Sportspark, and Swimming accounts from the Parks & Special Events account for tracking purposes. Additional meetings were held after the department's original request and adjustments were made as a result of the meeting.

INDEX: GOLFCOURSEOP GOLFCOURSE OPERATIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6001	OFFICE EXPENSE	$ -	$ -	$ -	$ 1,390	$ 1,000
6020	PRO SHOP SUPPLIE	-	-	-	35,000	35,000
6021	DUES-GENERAL	-	-	-	3,000	500
6201	OPERATING EXPENS	-	-	-	15,065	5,000
6204	OPER EXP-EQUIP	-	-	-	35,527	6,000
6215	CLOTHING	-	-	-	1,995	1,500
6301	MAINT/REPAIR-GEN	-	-	-	457	5,000
6350	RENTALS/LEASES	-	-	-	83,735	85,000
6403	GAS/OIL SUPPLIES	-	-	-	3,235	4,000
6501	COMMUNICATIONS-G	-	-	-	3,827	1,000
6761	CONTRACTED SERVI	-	-	-	2,268	-
6908	MEDICAL	-	-	-	4,249	500
		$ -	**$ -**	**$ -**	**$ 189,748**	**$ 144,500**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 144,500

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

BUDGET HIGHLIGHTS FY17

During the FY17 budget process the Budget and Fiscal Policy Office and the Public Works Director worked to split out the non-maintenance operating costs of running the Ascarate Regional County Park, Ascarate Golf Course, Sportspark, and Swimming accounts from the Parks & Special Events account for tracking purposes. Additional meetings were held after the department's original request and adjustments were made as a result of the meeting.

INDEX: PARKSEVENTS PARKS & SPECIAL EVENTS DEPARTMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ 582	$ 533,639	$ 561,569	$ 561,569
3002	SALARIES-PART TI	-	-	36,116	36,117	36,117
3007	SALARIES-OVERTIM	-	-	986	-	-
3019	SALARIES- TEMP P	-	-	114,550	114,550	114,550
3050	SOCIAL SECURITY	-	45	53,055	54,484	54,484
3052	RETIREMENT	-	90	88,748	93,060	93,060
3054	INSURANCE-LIFE	-	-	158	180	180
3056	INSURANCE-HEALTH	-	-	41,761	49,566	49,566
3058	INSURANCE-WORKER	-	2	3,635	4,030	4,030
3060	INSURANCE-UNEMPL	-	-	1,543	2,104	2,104
6001	OFFICE EXPENSE	-	-	2,981	600	600
6020	PRO SHOP SUPPLIE	-	-	26,512	-	-
6021	DUES-GENERAL	-	-	2,692	-	-
6201	OPERATING EXPENS	-	-	38,838	2,468	2,500
6204	OPER EXP-EQUIP	-	-	13,246	12,726	2,463
6215	CLOTHING	-	-	-	938	950
6240	COUNTY EVENTS	-	-	10,000	10,000	35,000
6301	MAINT/REPAIR-GEN	-	-	5,000	-	-
6350	RENTALS/LEASES	-	-	69,735	-	2,000
6403	GAS/OIL SUPPLIES	-	-	-	370	-
6501	COMMUNICATIONS-G	-	-	32,263	3,827	1,000
6761	CONTRACTED SERVI	-	-	122,372	-	-
6908	MEDICAL	-	-	-	4,249	500
9300	EQUIPMENT	-		22,000	-	-
		$ -	**$ 719**	**$ 1,219,830**	**$ 950,838**	**$ 960,673**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -21.25% $ (259,157)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	1	0	0	1
FY2016	12	2	2	16
FY2017	13	2	0	15

BUDGET HIGHLIGHTS FY17

During the FY17 budget process the Budget and Fiscal Policy Office and the Public Works Director worked to split out the non-maintenance operating costs of running the Ascarate Regional County Park, Ascarate Golf Course, Sportspark, and Swimming accounts from the Parks & Special Events account for tracking purposes. Additional meetings were held after the department's original request and adjustments were made as a result of the meeting.

INDEX: SPORTSPARKOP SPORTSPARK OPERATIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6001	OFFICE EXPENSE	$ -	$ -	$ -	$ 1,417	$ 800
6020	PRO SHOP SUPPLIE	-	-	-	-	20,000
6021	DUES-GENERAL	-	-	-	3,000	-
6201	OPERATING EXPENS	-	-	-	39,010	25,000
6204	OPER EXP-EQUIP	-	-	-	5,112	2,053
6215	CLOTHING	-	-	-	955	1,200
6501	COMMUNICATIONS-G	-	-	-	4,240	1,000
6761	CONTRACTED SERVI	-	-	-	144,640	162,244
6908	MEDICAL	-	-	-	4,249	1,000
		$ -	**$ -**	**$ -**	**$ 202,623**	**$ 213,297**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 213,297

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

BUDGET HIGHLIGHTS FY16

During the FY17 budget process the Budget and Fiscal Policy Office and the Public Works Director worked to split out the non-maintenance operating costs of running the Ascarate Regional County Park, Ascarate Golf Course, Sportspark, and Swimming accounts from the Parks & Special Events account for tracking purposes. Additional meetings were held after the department's original request and adjustments were made as a result of the meeting.

INDEX: SWIMMINGOP SWIMMING OPERATIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6001	OFFICE EXPENSE	$ -	$ -	$ -	$ 472	$ 600
6020	PRO SHOP SUPPLIE	-	-	-	9,460	5,000
6021	DUES-GENERAL	-	-	-	3,000	-
6201	OPERATING EXPENS	-	-	-	34,151	5,000
6204	OPER EXP-EQUIP	-	-	-	22,782	3,284
6215	CLOTHING	-	-	-	183	1,050
6501	COMMUNICATIONS-G	-	-	-	3,207	-
6908	MEDICAL	-	-	-	4,249	1,000
		$ -	**$ -**	**$ -**	**$ 77,504**	**$ 15,934**

INDEX: SWIMMINGOP, cont. SWIMMING OPERATIONS

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 15,934

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015				
FY2016	1	0	1	2
FY2017				

BUDGET HIGHLIGHTS FY17

During the FY17 budget process the Budget and Fiscal Policy Office and the Public Works Director worked to split out the non-maintenance operating costs of running the Ascarate Regional County Park, Ascarate Golf Course, Sportspark, and Swimming accounts from the Parks & Special Events account for tracking purposes. Additional meetings were held after the department's original request and adjustments were made as a result of the meeting.

PROGRAM TOTAL:	**$ 6,238**	**$ 8,359**	**$ 1,231,904**	**$ 1,534,469**	**$ 1,405,235**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 14.07% $ 173,331

HEALTH AND WELFARE

INDEX: BCMH BORDER CHILDRENS MENTAL HEALTH GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 889,901	$ 1,089,482	$ 803,690	$ 791,765	$ 558,041
3050	SOCIAL SECURITY	66,151	80,686	61,482	60,566	42,687
3052	RETIREMENT	135,764	169,330	125,143	123,281	86,888
3054	INSURANCE-LIFE	226	281	275	261	161
3056	INSURANCE-HEALTH	55,509	85,166	68,357	62,168	43,768
3058	INSURANCE-WORKER	2,861	3,353	3,764	1,796	697
3060	INSURANCE-UNEMPL	3,258	3,703	2,075	2,017	1,130
6007	PRINTING/DUPLICA	58	-	100	100	100
6008	SUPPLIES-MISCELL	3,096	5,328	4,624	4,624	4,624
6201	OPERATING EXPENS	7,392	8,327	-	-	-
6204	OPER EXP-EQUIP	292	1,119	16,318	2,312	16,318
6207	INSURANCE-LIABIL	116	113	150	150	150
6291	VEHICLE OPER. EX	306	403	500	500	500
6305	MAINT/REPAIR-AUT	95	98	600	600	200
6600	AUTO ALLOWANCE	4,782	5,468	13,126	10,953	10,953
6605	PARKING	559	356	610	610	610
6701	EMPLOYEE TRAININ	604	934	-	-	-
		$ 1,170,970	**$ 1,454,147**	**$ 1,100,814**	**$ 1,061,703**	**$ 766,827**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -30.34% $ (333,987)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	20	0	0	20
FY2016	15	0	0	15
FY2017	11	0	0	11

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During budget hearings for FY17, Commissioners Court approved the transfer of 3 vacant Counselor positions to the Juvenile Probation Department for no overall impact. Additionally, a reorganization was approved for the Community Services and related departments resulting in overall savings to the County.

INDEX: BURIALS BURIALS (FORMERLY CHARITIES)

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ 3,500	$ -	$ 3,500
6808	PAUPER BURIALS	45,550	64,285	76,500	80,000	76,500
		$ 45,550	**$ 64,285**	**$ 80,000**	**$ 80,000**	**$ 80,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: CHILDWBRD CHILD WELFARE (BOARD)

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ 35,050	$ 9,485	$ 40,000	$ 40,000	$ 40,000
		$ 35,050	**$ 9,485**	**$ 40,000**	**$ 40,000**	**$ 40,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: GASSISTANCE GENERAL ASSISTANCE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 347,642	$ 373,415	$ 402,984	$ 291,913	$ 291,913
3050	SOCIAL SECURITY	25,647	27,558	30,831	22,332	22,332
3052	RETIREMENT	53,377	59,099	62,745	45,451	45,451
3054	INSURANCE-LIFE	153	164	161	130	130
3056	INSURANCE-HEALTH	45,408	55,737	56,253	45,417	45,417
3058	INSURANCE-WORKER	1,721	1,878	2,715	1,689	1,689
3060	INSURANCE-UNEMPL	1,239	1,275	1,261	1,144	1,144
6001	OFFICE EXPENSE	$ 9,615	$ 7,330	$ 7,925	$ 5,925	$ 5,925

INDEX: GASSISTANCE, cont. GENERAL ASSISTANCE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6021	DUES-GENERAL	$ 130	$ 205	$ 205	$ -	$ -
6201	OPERATING EXPENS	700	-	5,539	1,123	1,123
6204	OPER EXP-EQUIP	1,905	3,988	7,301	3,168	7,301
6301	MAINT/REPAIR-GEN	537	769	800	400	400
6501	COMMUNICATIONS-G	3,641	4,100	4,605	4,605	4,605
6600	AUTO ALLOWANCE	4,427	5,275	5,025	2,730	2,730
6807	SUPPORT ASSISTAN	167,711	135,611	195,161	200,000	200,000
		$ 663,853	**$ 676,404**	**$ 783,511**	**$ 626,027**	**$ 630,160**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -19.57% $ (153,351)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	11	0	0	11
FY2016	10	0	0	10
FY2017	10	0	0	10

INDEX: LIFEMGMT LIFE MANAGEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ 113,947	$ 99,999	$ 100,000	$ 100,000	$ 100,000
		$ 113,947	**$ 99,999**	**$ 100,000**	**$ 100,000**	**$ 100,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: MEDICALEXAM MEDICAL EXAMINER

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 1,095,883	$ 1,484,089	$ 1,499,920	$ 1,510,645	$ 1,510,645
3050	SOCIAL SECURITY	69,387	91,460	114,744	115,562	115,562
3052	RETIREMENT	$ 160,763	$ 224,385	$ 233,537	$ 235,207	$ 235,207

INDEX: MEDICALEXAM, cont. MEDICAL EXAMINER

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3054	INSURANCE-LIFE	$ 217	$ 301	$ 299	$ 286	$ 286
3056	INSURANCE-HEALTH	54,178	82,571	86,026	81,231	81,231
3058	INSURANCE-WORKER	6,399	8,463	18,433	8,901	8,901
3060	INSURANCE-UNEMPL	3,864	4,951	4,517	4,499	4,499
6001	OFFICE EXPENSE	9,358	10,502	12,270	10,000	10,000
6004	SUPPLIES-MEDICAL	35,190	29,436	35,000	35,000	35,000
6011	BOOKS, PUBLICATI	350	-	-	1,000	1,000
6021	DUES-GENERAL	404	890	1,000	1,000	1,000
6201	OPERATING EXPENS	262	-	500	500	500
6204	OPER EXP-EQUIP	6,852	4,054	18,462	4,700	18,462
6207	INSURANCE-LIABIL	533	517	940	940	940
6215	CLOTHING	907	990	730	1,000	1,000
6291	VEHICLE OPER. EX	4,659	3,887	4,459	4,759	4,759
6305	MAINT/REPAIR-AUT	1,050	1,316	1,900	2,600	2,600
6350	RENTALS/LEASES	-	-	-	3,000	3,000
6452	PUB. UTILITIES-G	4,322	4,591	5,547	5,547	5,547
6453	PUB. UTILITIES-E	54,458	54,245	66,526	66,526	66,526
6454	PUB. UTILITIES-W	6,835	6,626	7,192	7,192	7,192
6501	COMMUNICATIONS-G	7,835	7,777	8,200	8,200	8,200
6605	PARKING	610	610	610	610	610
6656	PROF SVCS-MEDICA	4,500	-	-	-	-
6761	CONTRACTED SERVI	143,508	157,926	300,680	300,680	300,680
9103	RENOVATIONS	24,463	-	-	-	-
9204	EQUIPMENT NON CA	15,805	-	-	-	-
9250	VEHICLES	25,901	-	-	-	-
9300	EQUIPMENT	33,286	-	-	-	-
9350	FURNITURE AND FI	21,635	-	-	-	-
		$ 1,793,414	**$ 2,179,587**	**$ 2,421,492**	**$ 2,409,585**	**$ 2,423,347**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.08% $ 1,855

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	22	0	0	22
FY2016	22	0	0	22
FY2017	22	0	0	22

INDEX: NUTRITIONADM NUTRITION ADMIN

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 352,115	$ 383,106	$ 409,432	$ 385,510	$ 351,991
3002	SALARIES-PART TI	18,196	16,050	-	-	-
3050	SOCIAL SECURITY	27,975	29,852	31,323	29,493	26,929
3052	RETIREMENT	58,571	64,290	63,745	60,023	54,804
3054	INSURANCE-LIFE	138	145	162	175	150
3056	INSURANCE-HEALTH	41,957	49,663	52,358	49,619	45,019
3058	INSURANCE-WORKER	3,444	3,733	5,157	2,922	2,764
3060	INSURANCE-UNEMPL	1,360	1,388	1,137	1,122	995
6001	OFFICE EXPENSE	3,460	2,524	3,000	3,000	3,000
6007	PRINTING/DUPLICA	1,118	464	1,250	1,250	1,250
6204	OPER EXP-EQUIP	2,682	-	18,787	4,795	18,787
6246	OPERATING EXP.-M	1,697	-	3,000	3,000	3,000
6254	PEST CONTROL EXP	2,100	2,875	3,300	3,300	3,300
6301	MAINT/REPAIR-GEN	288	-	500	500	500
6503	COMMUNICATIONS-T	7,115	7,585	7,752	7,752	7,752
6600	AUTO ALLOWANCE	16,026	16,256	13,300	9,989	9,989
6604	MILEAGE REIMBURS	-	-	200	200	200
6761	CONTRACTED SERVI	2,054	1,831	2,150	2,150	2,150
9300	EQUIPMENT	18,585	-	-	-	-
		$ 558,881	**$ 579,762**	**$ 616,553**	**$ 564,800**	**$ 532,580**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -13.62% $ (83,973)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	10	1	0	11
FY2016	11	0	0	11
FY2017	10	0	0	10

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During Budget Hearings for FY17 Commissioners Court approved a department wide reorganization for Community Services and related departments resulting in the elimination of a vacant Nutrition Services Coordinator positions for an overall savings to the County.

INDEX: PHSERVICES PUBLIC HEALTH SERVICES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6775	CITY COUNTY HEAL	$ 895,010	$ 813,230	$ 612,813	$ 612,813	$ 670,192
		$ 895,010	**$ 813,230**	**$ 612,813**	**$ 612,813**	**$ 670,192**

INDEX: PHSERVICES, cont. PUBLIC HEALTH SERVICES

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 9.36% $ 57,379

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

BUDGET HIGHLIGHTS FY17

The budget has been adjusted based on the current interlocal agreement with the City of El Paso.

INDEX: VASSISTANCE VETERANS ASSISTANCE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ -	$ -	$ 111,121	$ 111,121
3050	SOCIAL SECURITY	-	-	-	8,501	8,501
3052	RETIREMENT	-	-	-	17,301	17,301
3054	INSURANCE-LIFE	-	-	-	32	32
3056	INSURANCE-HEALTH	-	-	-	10,836	10,836
3058	INSURANCE-WORKER	-	-	-	523	523
3060	INSURANCE-UNEMPL	-	-	-	424	424
6001	OFFICE EXPENSE	-	-	-	2,000	2,000
6021	DUES-GENERAL	-	-	-	205	205
6201	OPERATING EXPENS	-	-	-	700	700
6301	MAINT/REPAIR-GEN	-	-	-	400	400
6501	COMMUNICATIONS-G	-	-	-	1,200	1,200
6600	AUTO ALLOWANCE	-	-	-	2,295	2,295
		$ -	**$ -**	**$ -**	**$ 155,538**	**$ 155,538**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 155,538

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	1	0	0	1
FY2017	1	0	0	1

BUDGET HIGHLIGHTS FY17

During Budget Hearings for FY17 Commissioners Court approved a department wide reorganization for Community Services and related departments resulting in an overall savings to the County.

PROGRAM TOTAL:	**$ 5,276,675**	**$ 5,876,899**	**$ 5,755,183**	**$ 5,650,466**	**$ 5,398,644**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -6.20% $ (356,539)

RESOURCE DEVELOPMENT

INDEX: AGRICULTURAL AGRILIFE EXTENSION (AGRICULTURAL CO-OP)

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 87,827	$ 95,100	$ 104,171	$ -	$ -
3003	SALARIES-SUPPLEM	70,656	94,063	106,975	211,147	211,147
3050	SOCIAL SECURITY	12,062	14,336	16,153	16,154	16,154
3052	RETIREMENT	13,315	14,718	32,875	32,874	32,874
3054	INSURANCE-LIFE	45	47	95	45	45
3056	INSURANCE-HEALTH	9,282	10,997	20,043	10,843	10,843
3058	INSURANCE-WORKER	453	561	964	476	476
3060	INSURANCE-UNEMPL	574	646	641	615	615
6001	OFFICE EXPENSE	3,441	3,360	3,200	3,200	3,200
6204	OPER EXP-EQUIP	-	564	5,462	841	5,462
6264	MOVING EXPENSE	-	502	-	-	-
6301	MAINT/REPAIR-GEN	794	-	2,000	2,000	1,000
6401	SUPPLIES-GENERAL	1,620	922	2,000	2,000	2,000
6503	COMMUNICATIONS-T	3,806	3,198	3,867	3,867	3,867
6600	AUTO ALLOWANCE	4,554	4,515	8,000	8,000	4,300
		$ 208,429	**$ 243,529**	**$ 306,446**	**$ 292,062**	**$ 291,983**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -4.72% $ (14,463)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	8	0	0	8
FY2016	8	0	0	8
FY2017	8	0	0	8

BUDGET HIGHLIGHTS FY17

The salary accounts were adjusted to meet the full year staffing needs for FY17.

INDEX: ECONDEVELOP ECONOMIC DEVELOPMENT DEPARTMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ -	$ 67,138	$ 313,330	$ 313,330
3050	SOCIAL SECURITY	-	-	5,136	23,969	23,969
3052	RETIREMENT	-	-	10,421	48,786	48,786
3054	INSURANCE-LIFE	-	-	25	150	150
3056	INSURANCE-HEALTH	-	-	4,600	27,600	27,600
3058	INSURANCE-WORKER	-	-	316	1,476	1,476
3060	INSURANCE-UNEMPL	-	-	255	1,194	1,194
6021	DUES-GENERAL	-	-	1,250	-	3,500

INDEX: ECONDEVELOP ECONOMIC DEVELOPMENT DEPARTMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	-	-	13,415	-	30,000
6204	OPER EXP-EQUIP	$ -	$ -	$ 15,000	$ -	$ 2,000
6664	PROF SVCS-GENERA	$ -	$ -	$ 17,500	$ -	$ 70,000
6701	EMPLOYEE TRAININ	-	-	1,500	-	-
6761	CONTRACTED SERVI	-	-	5,500	-	190,314
		$ -	**$ -**	**$ 142,056**	**$ 416,505**	**$ 712,319**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 570,263

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	4	0	0	4
FY2017	6	0	0	6

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During Fiscal Year 2016 the creation of the Economic Development department was approved by the Commissioners Court as part of the County's Strategic Plan to enhance the development of the County.

PROGRAM TOTAL:	**$ 208,429**	**$ 243,529**	**$ 448,502**	**$ 708,567**	**$ 1,004,302**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 123.92% $ 555,800

MATCH ACCOUNTS

Match amounts are provided by the Grants Division of the County Auditor's Office.

SUBOBJ	6981	TRANSFERS OUT - GRANT MATCH

INDEX	INDEX TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Proposed Budget
ACCESSMATCH	ACCESS AND VISITATION GRANT MATCH-DRO	$ 9,777	$ 9,239	7,556	$ 8,840	$ 8,840
CHILDPROTEC	CHILD PROTECTIVE SERVICES MATCH 600759	700,000	810,352	878,299	878,299	878,299
DIMS	D.A.-DIMS PROJECT MATCH 600056	391,966	427,914	408,216	408,217	408,217
DOMESTICVIOL	DOMESTIC VIOLENCE MATCH 600791	125,836	130,442	132,214	132,214	131,045
EPCMP	EL PASO COUNTY MOBILITY PROJECTS	-	-	100,000	100,000	100,000
NUTRITION	NUTRITION PROGRAM MATCH 600627	275,000	275,000	150,000	-	150,000
GADMINGF	GENERAL AND ADMINISTRATIVE 500215	64,031	-	321,742	510,592	322,360
PDPROBSMATCH	PUBLIC DEFENDER PROB SOLVING MATCH	31,510	36,544	68,800	-	-
PRORDERMATCH	PROTECTIVE ORDER MATCH	78,761	87,360	131,343	127,940	109,980
PUBDEFEXPMAT	PUBLIC DEFENDER EXPANSION MATCH	-	85,035	360,183	-	567,586
RURALTRANSIT	RURAL TRANSIT ASSISTANCE MATCH 600767	54,175	239,590	400,000	100,000	100,000
SELFHELPPM	SELF HELP PROGRAMS MATCH	-	-	184,854	-	-
SHCRIMVICTM	SHERIFF-CRIME VICTIM SERVICES MATCH	-	29,096	28,536	30,693	31,097
SIDEWALKIMP	SIDEWALK IMPROVEMENT MATCH	-	-	113,740	-	-
SOVOCAMATCH	SHERIFF-VICTIMS OF CRIMES ACT MATCH	-	43,265	69,965	31,891	31,891
SQDANCEMATCH	SQUARE DANCE MATCH	100,000	-	-	-	-
VETPROGMATCH	VETERAN'S COURT PROGRAM MATCH	-	4,252	-	-	-
VICTIMWIT	VICTIM/WITNESS SERVICES MATCH-DA	95,889	97,930	107,268	164,334	154,265
		$ 1,926,945	**$ 2,276,019**	**$ 3,462,716**	**$ 2,493,020**	**$ 2,993,580**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -13.55% $ (469,136)

BUDGET HIGHLIGHTS FY17

Grant match accounts were adjusted based on projected awards. Some of accounts adjusted were the Public Defender Expansion match was approved during Commissioners Court 6/15/15, Item #8 - the grant was awarded by the Texas Indigent Defense Commission and for FY17 the County match increased from 25% to 50%. The Rural Transit Assistance Match was reduced due to El Paso New Mexico JARC grant being awarded for two more years.

PROGRAM TOTAL:	**$ 1,926,945**	**$ 2,276,019**	**$ 3,462,716**	**$ 2,493,020**	**$ 2,993,580**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -13.55% $ (469,136)

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BUDGET HIGHLIGHTS FY17

Special Revenue accounts are required to balance to revenue estimates along with changes in fund balance carryover. These accounts are a result of required statutory separation. Funds within these accounts may only be used for specific purposes as permitted by statue.

INDEX: 65THINTFAMDC 65TH INTERVENTION FAMILY DRUG COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6008	SUPPLIES-MISCELL	$ -	$ -	$ 1,500	$ -	$ -
6011	BOOKS, PUBLICATI	-	-	821	-	-
6201	OPERATING EXPENS	-	-	1,000	-	7,617
6204	OPER EXP-EQUIP	-	-	1,250	-	2,000
6216	TRANSPORTATION S	-	-	750	-	1,500
6705	TRAVEL/PROFESSIO	-	-	2,250	-	7,500
6761	CONTRACTED SERVI	-	-	10,000	-	-
		$ -	**$ -**	**$ 17,571**	**$ -**	**$ 18,617**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 5.95% $ 1,046

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: 65THPRESVFAM 65TH PRESERVATION FAMILY DRUG COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6008	SUPPLIES-MISCELL	$ -	$ -	$ 1,500	$ -	$ 1,500
6011	BOOKS, PUBLICATI	-	-	821	-	821
6201	OPERATING EXPENS	-	-	1,000	-	1,377
6204	OPER EXP-EQUIP	-	-	1,250	-	1,250
6216	TRANSPORTATION S	-	-	750	-	750
6705	TRAVEL/PROFESSIO	-	-	2,250	-	4,633
6761	CONTRACTED SERVI	-	-	10,000	-	8,286
		$ -	**$ -**	**$ 17,571**	**$ -**	**$ 18,617**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 5.95% $ 1,046

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: 346SPECIALCT 346TH SPECIALTY COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ 2,189	$ 14,290	$ 45,574	$ 45,574	$ 20,604
6291	VEHICLE OPER. EX	-	-	2,000	2,000	2,000
6705	TRAVEL/PROFESSIO	-	8,793	29,771	29,771	29,771
		$ 2,189	**$ 23,083**	**$ 77,345**	**$ 77,345**	**$ 52,375**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -32.28% $ (24,970)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: 384ADLTDRGCT 384TH ADULT DRUG SPECIALTY COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3002	SALARIES-PART TI	$ -	$ 2,144	$ 948	$ 948	$ -
3019	SALARIES- TEMP P	-	-	6,707	5,501	6,944
3050	SOCIAL SECURITY	-	164	513	493	531
3058	INSURANCE-WORKER	-	5	12	32	13
3060	INSURANCE-UNEMPL	-	6	19	25	21
6008	SUPPLIES-MISCELL	-	-	4,000	4,000	4,000
6021	DUES-GENERAL	-	-	3,500	3,500	3,500
6201	OPERATING EXPENS	-	-	50,203	54,903	26,922
6204	OPER EXP-EQUIP	-	-	5,000	5,000	5,000
6207	INSURANCE-LIABIL	-	-	500	500	500
6216	TRANSPORTATION S	-	-	3,000	3,000	3,000
6291	VEHICLE OPER. EX	-	-	4,000	4,000	4,000
6301	MAINT/REPAIR-GEN	-	-	1,000	1,000	1,000
6305	MAINT/REPAIR-AUT	-	-	4,000	4,000	4,000
6501	COMMUNICATIONS-G	-	456	4,500	1,000	1,000
6656	PROF SVCS-MEDICA	-	2,980	3,500	3,500	3,500
6705	TRAVEL/PROFESSIO	-	-	20,000	20,000	20,000
		$ -	**$ 5,755**	**$ 111,402**	**$ 111,402**	**$ 83,931**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -24.66% $ (27,471)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0.5	0	0.5
FY2016	0	0.5	0	0.5
FY2017	0	0.5	0	0.5

INDEX: 384THDRUGCRT 384TH DISTRICT DRUG COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6003	OFFICE SUPPLIES	$ 366	$ 291	$ -	$ -	$ -
6207	INSURANCE-LIABIL	-	405	411	411	411
6216	TRANSPORTATION S	1,870	2,130	1,980	1,980	1,000
6291	VEHICLE OPER. EX	4,812	3,415	2,333	2,333	1,333
6301	MAINT/REPAIR-GEN	-	51	-	-	-
6305	MAINT/REPAIR-AUT	1,373	110	110	110	110
6501	COMMUNICATIONS-G	913	283	300	300	146
6656	PROF SVCS-MEDICA	4,601	4,601	3,000	3,000	1,000
6705	TRAVEL/PROFESSIO	10,861	10,240	1,999	1,999	-
		$ 24,796	**$ 21,526**	**$ 10,133**	**$ 10,133**	**$ 4,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -60.53% $ (6,133)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: 384SAFPCRT 384TH SAFP SPECIALTY COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3002	SALARIES-PART TI	$ -	$ 2,541	$ 948	$ 948	$ -
3019	SALARIES- TEMP P	-	-	6,707	5,501	6,944
3050	SOCIAL SECURITY	-	194	513	493	531
3058	INSURANCE-WORKER	-	6	13	32	13
3060	INSURANCE-UNEMPL	-	9	21	25	17
6001	OFFICE EXPENSE	-	243	2,000	2,000	2,000
6201	OPERATING EXPENS	-	-	50,330	51,533	40,121
6204	OPER EXP-EQUIP	-	623	5,000	5,000	5,000
6216	TRANSPORTATION S	-	290	2,500	2,500	2,500
6301	MAINT/REPAIR-GEN	-	-	500	500	500
6501	COMMUNICATIONS-G	-	2,890	3,000	3,000	3,000
6656	PROF SVCS-MEDICA	-	-	10,000	10,000	10,000
6705	TRAVEL/PROFESSIO	-	2,790	20,000	20,000	20,000
6908	MEDICAL	-	-	7,000	7,000	7,000
		$ -	**$ 9,586**	**$ 108,532**	**$ 108,532**	**$ 97,626**

INDEX: 384SAFPCRT, cont. 384TH SAFP SPECIALTY COURT

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -10.05% $ (10,906)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0.5	0	0.5
FY2016	0	0.5	0	0.5
FY2017	0	0.5	0	0.5

INDEX: ALTERNATIVE ALTERNATIVE DISPUTE RESOL. CENTER

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ 170,520	$ 207,706	$ 140,000	$ 140,000	$ 200,000
		$ 170,520	**$ 207,706**	**$ 140,000**	**$ 140,000**	**$ 200,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 42.86% $ 60,000

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: CCRIMC2SPECT CCRIMC2 SPECIALTY COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6001	OFFICE EXPENSE	$ -	$ -	$ 3,000	$ 3,000	$ 3,000
6011	BOOKS, PUBLICATI	-	-	1,571	1,571	1,571
6021	DUES-GENERAL	-	810	1,000	1,000	1,000
6201	OPERATING EXPENS	5,766	13,713	8,767	8,767	3,443
6204	OPER EXP-EQUIP	-	2,264	2,500	2,500	2,500
6501	COMMUNICATIONS-G	-	607	2,500	2,500	2,500
6656	PROF SVCS-MEDICA	-	-	15,000	15,000	6,285
6705	TRAVEL/PROFESSIO	10,582	4,450	16,000	16,000	16,000
		$ 16,348	**$ 21,844**	**$ 50,338**	**$ 50,338**	**$ 36,299**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -27.89% $ (14,039)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: CHILDABUPREV CHILD ABUSE PREVENTION FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ -	$ -	$ 7,500
		$ -	**$ -**	**$ -**	**$ -**	**$ 7,500**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: #DIV/0! $ 7,500

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: CHILDWELDONA CHILD WELFARE JUROR DONATIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ 500	$ -	$ 558	$ 500	$ 500
6212	CLOTHING ALLOWAN	-	-	27,678	28,736	32,500
6602	TRAVEL	-	-	1,000	-	-
		$ 500	**$ -**	**$ 29,236**	**$ 29,236**	**$ 33,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 12.87% $ 3,764

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: CNTYDISTTECH CNTY DIST COURTS TECHNOLOGY FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6204	OPER EXP-EQUIP	$ 21,483	$ 6,151	$ 76,827	$ 76,827	$ 74,342
		$ 21,483	**$ 6,151**	**$ 76,827**	**$ 76,827**	**$ 74,342**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -3.23% $ (2,485)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: COLISEUMSR COLISEUM-TOURIST PROMOTION

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ 2,651,316	$ 2,641,881	$ 2,736,361	$ -	$ 2,725,765
6980	TRANSFERS OUT	669,629	958,469	804,039	-	1,579,278
		$ 3,320,945	**$ 3,600,350**	**$ 3,540,400**	**$ -**	**$ 4,305,043**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 21.60% $ 764,643

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: COMINMPROFIT COMMISSARY INMATE PROFIT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 97,271	$ 110,740	$ 111,247	$ 112,648	$ 112,648
3007	SALARIES-OVERTIM	-	-	-	-	-
3050	SOCIAL SECURITY	6,816	8,260	8,576	8,619	8,619
3052	RETIREMENT	14,740	17,139	17,169	17,539	17,539
3054	INSURANCE-LIFE	30	28	51	27	27
3056	INSURANCE-HEALTH	9,490	9,377	11,480	9,255	9,255
3058	INSURANCE-WORKER	1,291	1,510	3,617	1,357	1,357
3060	INSURANCE-UNEMPL	342	370	1,382	312	312
3068	CLEAT BENEFITS A	780	800	780	780	780
6201	OPERATING EXPENS	651,933	516,094	594,018	600,000	610,657
6204	OPER EXP-EQUIP	43,332	25,091	43,526	50,000	50,000
6246	OPERATING EXP.-M	-	-	1,020	1,020	1,020
6761	CONTRACTED SERVI	31,755	23,059	47,404	138,320	138,320
		$ 857,780	**$ 712,468**	**$ 840,270**	**$ 939,877**	**$ 950,534**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 13.12% $ 110,264

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	2	0	0	2
FY2016	2	0	0	2
FY2017	2	0	0	2

INDEX: CACOMM COUNTY ATTORNEY COMMISSIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 5,568	$ -	$ -	$ 10,000	$ 10,000
3019	SALARIES- TEMP P	-	-	10,000	-	-
3050	SOCIAL SECURITY	426	-	766	766	766
3058	INSURANCE-WORKER	12	-	47	47	47
3060	INSURANCE-UNEMPL	20	-	38	38	38
6001	OFFICE EXPENSE	2,969	536	3,500	3,500	3,300
6011	BOOKS, PUBLICATI	-	491	2,000	2,000	2,000
6204	OPER EXP-EQUIP	-	-	925	925	925
6291	VEHICLE OPER. EX	1,029	716	2,000	2,000	2,000
6503	COMMUNICATIONS-T	1,893	2,321	3,000	3,200	3,200
6664	PROF SVCS-GENERA	-	-	2,000	2,000	2,000
6705	TRAVEL/PROFESSIO	4,671	3,819	5,000	5,000	13,224
6850	CONDUCT OF CRIMI	-	2,500	2,500	2,500	2,500
		$ 16,588	**$ 10,383**	**$ 31,776**	**$ 31,976**	**$ 40,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 25.88% $ 8,224

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	2	2
FY2016	0	0	2	2
FY2017	0	0	2	2

INDEX: CASUPPLEMENT COUNTY ATTORNEY SUPPLEMENT ACCOUNT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ 9,133	$ 9,000	$ 9,000
6204	OPER EXP-EQUIP	-	-	12,000	16,000	16,000
6604	MILEAGE REIMBURS	-	-	1,620	1,466	1,466
6605	PARKING	-	-	4,250	3,658	3,710
6701	EMPLOYEE TRAININ	-	-	4,000	4,000	4,000
6705	TRAVEL/PROFESSIO	-	-	4,000	4,000	4,000
6904	FOOD PURCHASES-O	-	-	5,000	1,500	1,500
		$ -	**$ -**	**$ 40,003**	**$ 39,624**	**$ 39,676**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.82% $ (327)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: CNTYCLKRAF COUNTY CLERK RECORDS ARCHIVES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6761	CONTRACTED SERVI	$ -	$ 26,644	$ 2,154,800	$ 2,154,800	$ 1,752,330
9300	EQUIPMENT	-	65,799			-
		$ -	**$ 92,443**	**$ 2,154,800**	**$ 2,154,800**	**$ 1,752,330**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -18.68% $ (402,470)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: CNTYCLKRMP COUNTY CLERK RECORDS MGMT & PRES.

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 387,228	$ 450,154	$ 459,205	$ 473,257	$ 473,257
3002	SALARIES-PART TI	51,014	51,505	59,336	61,427	61,427
3007	SALARIES-OVERTIM	-	-	544	544	-
3050	SOCIAL SECURITY	32,131	37,074	39,669	40,907	40,907
3052	RETIREMENT	66,440	77,634	80,686	83,253	83,253
3054	INSURANCE-LIFE	167	188	228	185	185
3056	INSURANCE-HEALTH	47,978	61,126	67,207	57,347	57,347
3058	INSURANCE-WORKER	905	1,048	2,437	893	893
3060	INSURANCE-UNEMPL	1,543	1,683	1,970	1,369	1,369
6001	OFFICE EXPENSE	19,077	17,241	20,301	36,600	36,600
6201	OPERATING EXPENS	22,273	45,677	65,227	50,000	50,000
6204	OPER EXP-EQUIP	46,090	52,749	52,500	52,500	52,500
6207	INSURANCE-LIABIL	486	504	600	600	600
6215	CLOTHING	-	173	750	750	750
6291	VEHICLE OPER. EX	2,406	2,332	5,235	7,000	7,000
6301	MAINT/REPAIR-GEN	26,246	13,052	34,091	30,000	30,000
6305	MAINT/REPAIR-AUT	1,709	1,858	8,700	8,700	8,700
6350	RENTALS/LEASES	4,772	3,374	3,586	3,558	3,558
6605	PARKING	610	711	1,220	1,220	1,220
6761	CONTRACTED SERVI	1,500	3,740	11,464	9,500	9,500
9103	RENOVATIONS	-	-	18,000	20,000	20,000
9300	EQUIPMENT	-	26,039	120,867	50,000	168,290
		$ 712,575	**$ 847,862**	**$ 1,053,823**	**$ 989,610**	**$ 1,107,356**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 5.08% $ 53,533

INDEX: CNTYCLKRMP, cont. COUNTY CLERK RECORDS MGMT & PRES.

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	15	3	0	18
FY2016	15	3	0	18
FY2017	15	3	0	18

INDEX: CNTYCLKVSF COUNTY CLERK VITAL STATISTICS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ 41,010	$ 39,790	$ 78,727	$ 78,727	$ 78,727
6204	OPER EXP-EQUIP	5,368	19,545	21,000	21,000	46,773
9300	EQUIPMENT	12,217	-	-	-	160,000
		$ 58,595	**$ 59,335**	**$ 99,727**	**$ 99,727**	**$ 285,500**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 186.28% $ 185,773

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: CCRIMC2DWI COUNTY CRIMINAL CRT NO. 2 DWI COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ 3,083	$ 2,422	$ 4,781	$ 4,781	$ 5,460
6204	OPER EXP-EQUIP	-	960	-	-	-
6291	VEHICLE OPER. EX	-	-	-	480	480
6305	MAINT/REPAIR-AUT	-	-	-	400	400
6605	PARKING	-	-	-	660	660
6705	TRAVEL/PROFESSIO	1,361	1,596	3,000	3,000	3,000
		$ 4,444	**$ 4,978**	**$ 7,781**	**$ 9,321**	**$ 10,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 28.52% $ 2,219

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: GRAFFITIERAD COUNTY GRAFFITI ERADICATION FND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ 7,342	$ 7,342	$ 7,750
6291	VEHICLE OPER. EX	-	-	1,000	1,000	1,000
		$ -	**$ -**	**$ 8,342**	**$ 8,342**	**$ 8,750**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 4.89% $ 408

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: RECORDSMGMT COUNTY RECORDS MGMT & PRES.

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 102,601	$ 108,454	$ 110,063	$ 113,942	$ 113,942
3002	SALARIES-PART TI	52,608	42,867	34,801	36,029	36,029
3050	SOCIAL SECURITY	11,455	11,143	11,082	11,472	11,472
3052	RETIREMENT	23,527	23,417	22,541	23,350	23,350
3054	INSURANCE-LIFE	40	38	40	40	40
3056	INSURANCE-HEALTH	11,264	13,119	14,386	14,386	14,386
3058	INSURANCE-WORKER	631	665	681	699	699
3060	INSURANCE-UNEMPL	546	506	550	410	410
6201	OPERATING EXPENS	-	-	6,914	5,085	5,085
6204	OPER EXP-EQUIP	5,873	369	5,313	5,313	5,313
6304	MAINTENANCE-SOFT	9,705	-	-		-
6761	CONTRACTED SERVI	3,800	3,800	3,800	3,800	3,800
9300	EQUIPMENT	-	-	40,996	40,996	27,674
		$ 222,050	**$ 204,378**	**$ 251,167**	**$ 255,522**	**$ 242,200**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -3.57% $ (8,967)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	2	0	5
FY2016	3	2	0	5
FY2017	3	2	0	5

INDEX: CNTYTPROM COUNTY TOURIST PROMOTION

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3002	SALARIES-PART TI	$ 13,745	$ 11,909	$ -	$ -	$ -
3050	SOCIAL SECURITY	1,052	911	-	-	-
3052	RETIREMENT	2,082	1,842	-	-	-
3058	INSURANCE-WORKER	28	23	-	-	-
3060	INSURANCE-UNEMPL	48	40	-	-	-
6201	OPERATING EXPENS	115	11	656,503	-	900,000
6756	MISSION TRAILS	-	13,416	-	-	-
6766	CONCORDIA CEMETE	56,900	71,657	68,988		68,988
6770	HISTORICAL COMMI	13,205	8,308	20,000	-	20,000
6773	LOS PORTALES	37,536	46,607	44,070	-	29,070
6778	SAN ELIZARIO JAI	897	-	-	-	-
6792	USBC BOWLING TOU	133,333	133,333	-	-	-
6802	SAN ELIZARIO CEN	5,101	4,809	5,671		-
6805	HOT REBATE - HOT	153,014	170,935	160,000	-	160,000
9103	RENOVATIONS	21,900	-	-	-	-
		$ 438,956	**$ 463,801**	**$ 955,232**	**$ -**	**$ 1,178,058**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 23.33% $ 222,826

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	1	0	1
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: COURTGUARD1 COURT INITIATED GUARDIANSHIP 1

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 26,224	$ -	$ -	$ -	$ -
3050	SOCIAL SECURITY	1,914	-	-	-	-
3052	RETIREMENT	3,976	-	-	-	-
3054	INSURANCE-LIFE	13	-	-	-	-
3056	INSURANCE-HEALTH	4,111	-	-	-	-
3058	INSURANCE-WORKER	54	-	-	-	-
3060	INSURANCE-UNEMPL	92	-	-	-	-
6809	MENTAL HEALTH	10,923	16,035	54,126	58,355	62,367
		$ 47,307	**$ 16,035**	**$ 54,126**	**$ 58,355**	**$ 62,367**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 15.23% $ 8,241

INDEX: COURTGUARD1, cont. COURT INITIATED GUARDIANSHIP 1

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: COURTGUARD2 COURT INITIATED GUARDIANSHIP 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 800	$ 5,460	$ 5,200	$ 5,200	$ 5,200
3050	SOCIAL SECURITY	60	407	398	398	398
3052	RETIREMENT	123	840	807	807	810
3058	INSURANCE-WORKER	2	11	24	24	9
3060	INSURANCE-UNEMPL	3	18	20	20	15
6809	MENTAL HEALTH	16,360	9,190	90,521	90,521	98,568
		$ 17,348	**$ 15,926**	**$ 96,970**	**$ 96,970**	**$ 105,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 8.28% $ 8,030

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	1	1
FY2016	0	0	1	1
FY2017	0	0	1	1

INDEX: COURTRECPRES COURT RECORDS PRESERVATION FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6761	CONTRACTED SERVI	$ 32,337	$ 112,678	$ 181,816	$ 100,000	$ 150,000
		$ 32,337	**$ 112,678**	**$ 181,816**	**$ 100,000**	**$ 150,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -17.50% $ (31,816)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: COURTREPORT COURT REPORTER FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6980	TRANSFERS OUT	$ 344,300	$ 330,974	$ 419,277	$ -	$ 343,820
		$ 344,300	**$ 330,974**	**$ 419,277**	**$ -**	**$ 343,820**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -18.00% $ (75,457)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: SECURITY COURTHOUSE SECURITY FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6980	TRANSFERS OUT	$ 203,000	$ 203,000	$ 180,000	$ 180,000	$ 185,000
9300	EQUIPMENT	-	-	453,479	453,479	672,800
		$ 203,000	**$ 203,000**	**$ 633,479**	**$ 633,479**	**$ 857,800**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 35.41% $ 224,321

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: DA10PERCNTDF D.A. 10% DRUG FORFEITURE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ 116,548	$ 116,548	$ 165,300
		$ -	**$ -**	**$ 116,548**	**$ 116,548**	**$ 165,300**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 41.83% $ 48,752

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: DAAPPORTION DA APPORTIONMENT SUPPLEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 18,339	$ 18,340	$ 18,140	$ 18,340	$ 18,340
3050	SOCIAL SECURITY	1,324	1,400	1,427	1,459	1,459
3052	RETIREMENT	2,633	2,589	2,821	2,589	2,589
3058	INSURANCE-WORKER	38	40	41	41	41
3060	INSURANCE-UNEMPL	65	64	71	71	71
		$ 22,399	**$ 22,433**	**$ 22,500**	**$ 22,500**	**$ 22,500**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: DAFEDRLASSET DA FEDERAL ASSET SHARING

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6204	OPER EXP-EQUIP	$ -	$ -	$ 9,686	$ 9,686	$ 10,327
9250	VEHICLES	23,879	-	28,000	28,000	-
		$ 23,879	**$ -**	**$ 37,686**	**$ 37,686**	**$ 10,327**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -72.60% $ (27,359)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: DAFOODSTFRA DA FOOD STAMP FRAUD

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ -	$ 48,818	$ 48,818	$ 48,818
3050	SOCIAL SECURITY	-	-	3,734	3,734	3,734
3052	RETIREMENT	-	-	7,034	7,034	7,034
3058	INSURANCE-WORKER	-	-	229	229	229
3060	INSURANCE-UNEMPL	-	-	185	185	185

INDEX: DAFOODSTFRA, cont. DA FOOD STAMP FRAUD

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6204	OPER EXP-EQUIP	-	-	60,000	20,000	20,000
9250	VEHICLES	-	-	40,000	80,000	80,000
		$ -	**$ -**	**$ 160,000**	**$ 160,000**	**$ 160,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: SPECIALDA DA SPECIAL ACCOUNT (SEPARATE CK ACCOUNT)

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 161,395	$ 224,845	$ 147,450	$ 50,000	$ 50,000
3002	SALARIES-PART TI	-	2,847	-	-	-
3019	SALARIES- TEMP P	-	-	75,000	75,000	75,000
3020	RESERVE FOR SALA	-	-	-	-	149,446
3050	SOCIAL SECURITY	10,773	10,735	17,017	17,017	9,563
3052	RETIREMENT	18,496	15,517	22,857	22,857	7,785
3058	INSURANCE-WORKER	460	519	2,795	2,795	588
3060	INSURANCE-UNEMPL	562	542	1,299	1,299	475
6001	OFFICE EXPENSE	11,290	9,344	125,000	125,000	125,000
6201	OPERATING EXPENS	111,947	167,727	150,347	150,347	114,340
6204	OPER EXP-EQUIP	93,253	20,759	108,981	108,981	108,981
6604	MILEAGE REIMBURS	-	-	5,000	5,000	5,000
6701	EMPLOYEE TRAININ	-	434	-	-	-
6703	TRAINING	27,082	15,505	35,000	50,000	50,000
6705	TRAVEL/PROFESSIO	80,549	92,891	90,000	90,000	90,000
9103	RENOVATIONS	13,689	3,901	15,000	15,000	15,000
9105	RENOVATIONS - RE	-	-	5,321	5,321	5,321
9300	EQUIPMENT	15,170	28,956	7,470	7,470	7,470
9350	FURNITURE AND FI	-	-	5,734	5,734	5,734
		$ 544,666	**$ 594,522**	**$ 814,271**	**$ 731,821**	**$ 819,703**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.67% $ 5,432

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	16	16
FY2016	0	0	16	16
FY2017	0	0	16	16

INDEX: DISTCOURTSRA DIST COURTS RECORDS ARCHIVES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6761	CONTRACTED SERVI	$ -	$ -	$ 355,075	$ 355,075	$ 485,750
		$ -	**$ -**	**$ 355,075**	**$ 355,075**	**$ 485,750**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 36.80% $ 130,675

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: DISTCLKRMP DISTRICT CLERK RECORDS MGMT. AND PRESER

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 12,787	$ 8,481	$ 9,948	$ 10,091	$ 10,091
3002	SALARIES-PART TI	13,253	30,087	34,601	36,029	36,029
3050	SOCIAL SECURITY	1,964	2,957	3,408	3,528	3,528
3052	RETIREMENT	3,946	5,992	6,932	7,181	7,181
3058	INSURANCE-WORKER	247	490	650	650	528
3060	INSURANCE-UNEMPL	92	125	169	169	125
6001	OFFICE EXPENSE	14,280	19,466	5,000	5,000	5,000
6201	OPERATING EXPENS	16,208	6,967	10,834	10,834	41,518
6204	OPER EXP-EQUIP	31,196	19,852	-	-	-
		$ 93,973	**$ 94,417**	**$ 71,542**	**$ 73,482**	**$ 104,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 45.37% $ 32,458

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	1	2	0	3
FY2016	1	2	0	3
FY2017	1	2	0	3

INDEX: EPHOUSING EL PASO HOUSING FINANCE CORPORATION

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ 51,340	$ 51,340	$ 51,340
		$ -	**$ -**	**$ 51,340**	**$ 51,340**	**$ 51,340**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: EPHOUSING, cont. EL PASO HOUSING FINANCE CORPORATION

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: ELECTCH1912 ELECT FUND-CPT 19-2012-SPEND BY 8/31/14

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6005	POSTAGE	$ 6,503	$ -	$ -	$ -	$ -
6021	DUES-GENERAL	250	-	-	-	-
6201	OPERATING EXPENS	2,797	-	-	-	-
6204	OPER EXP-EQUIP	32,730	-	-	-	-
6602	TRAVEL	1,463	-	-	-	-
6761	CONTRACTED SERVI	59,618	-	-	-	-
		$ 103,361	**$ -**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: ELECTCH1913 ELECT FUND-CPT 19-2013-SPEND BY 8/31/15

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6761	CONTRACTED SERVI	$ 13,194	$ 6,260	$ -	$ -	$ -
		$ 13,194	**$ 6,260**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: ELECTCH1914 ELECT FUND-CPT 19-2014-SPEND BY 8/31/16

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6005	POSTAGE	$ -	$ 11,055	$ 17,687	$ 13,000	$ -
6011	BOOKS, PUBLICATI	-	-	1,245	1,245	-
6021	DUES-GENERAL	-	-	405	500	-
6201	OPERATING EXPENS	-	399	1,931	10,000	-
6602	TRAVEL	-	20,788	11,011	15,000	-
6761	CONTRACTED SERVI	-	37,334	29,648	66,000	-
9300	EQUIPMENT	-	18,900	-	-	-
		$ -	**$ 88,476**	**$ 61,927**	**$ 105,745**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ (61,927)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: ELECTCH1915 ELECT FUND-CPT 19-2015-SPEND BY 8/31/17

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6005	POSTAGE	$ -	$ -	$ 20,000	$ -	$ 20,000
6021	DUES-GENERAL	-	-	1,500	-	1,500
6201	OPERATING EXPENS	-	-	15,000	-	15,000
6602	TRAVEL	-	-	28,000	-	28,000
6761	CONTRACTED SERVI	-	-	86,575	-	66,792
		$ -	**$ -**	**$ 151,075**	**$ -**	**$ 131,292**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ (19,783)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: ELECTSERVICE ELECTIONS CONTRACT SERVICES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3007	SALARIES-OVERTIM	$ 35,904	$ 61,405	$ 44,810	35,904	$ 35,904
3019	SALARIES- TEMP P	-	-	43,755	56,672	56,672
3050	SOCIAL SECURITY	4,697	18,007	16,263	7,151	7,151
3052	RETIREMENT	5,456	9,459	6,857	14,199	14,199
3058	INSURANCE-WORKER	-	-	394	27	27
3060	INSURANCE-UNEMPL	-	-	227	26	26
6001	OFFICE EXPENSE	-	-	55,886	44,682	44,682
6204	OPER EXP-EQUIP	-	-	5,500	100,000	1,000,000
6237	ELECTIONS EXPENS	337,495	419,228	486,323	528,000	528,000
6602	TRAVEL	3,282	-	-	15,000	15,000
		$ 386,834	**$ 508,099**	**$ 660,015**	**$ 801,661**	**$ 1,701,661**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 157.82% $ 1,041,646

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	1	1
FY2017	0	0	1	1

INDEX: FAMILYPROTEC FAMILY PROTECTION FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 35,726	$ 38,684	$ 38,398	$ 39,752	$ 39,752
3050	SOCIAL SECURITY	2,320	2,518	2,937	3,042	3,042
3052	RETIREMENT	5,416	5,987	5,975	6,189	6,189
3054	INSURANCE-LIFE	18	19	19	19	19
3056	INSURANCE-HEALTH	5,171	6,132	6,048	6,048	6,048
3058	INSURANCE-WORKER	74	80	180	73	73
3060	INSURANCE-UNEMPL	126	129	147	111	111
6201	OPERATING EXPENS	24,448	16,620	7,354	7,354	-
		$ 73,299	**$ 70,169**	**$ 61,058**	**$ 62,588**	**$ 55,234**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -9.54% $ (5,824)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	1	0	0	1
FY2016	1	0	0	1
FY2017	1	0	0	1

INDEX: GADMINRB GENERAL AND ADMINISTRATIVE R&B

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 976,886	$ -	$ -	$ -	$ -
3050	SOCIAL SECURITY	70,430	-	-	-	-
3052	RETIREMENT	148,060	-	-	-	-
3054	INSURANCE-LIFE	222	-	-	-	-
3056	INSURANCE-HEALTH	62,049	-	-	-	-
3058	INSURANCE-WORKER	7,300	-	-	-	-
3060	INSURANCE-UNEMPL	3,437	-	-	-	-
6001	OFFICE EXPENSE	26,798	2,098	-	-	-
6017	INDIRECT SERVICE	-	-	-	-	-
6204	OPER EXP-EQUIP	15,192	16,144	-	-	-
6301	MAINT/REPAIR-GEN	3,751	336	-	-	-
6610	TRAVEL-FPOE	-	-	-	-	-
6701	EMPLOYEE TRAININ	-	-	-	-	-
6705	TRAVEL/PROFESSIO	10,933	-	-	-	-
9300	EQUIPMENT	11,688	6,770	-	-	-
		$ 1,336,746	**$ 25,348**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: JPDJURORDON JUROR DONATIONS JPD

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6215	CLOTHING	$ 1,646	$ 140	-	-	$ 452
		$ 1,646	**$ 140**	**$ -**	**$ -**	**$ 452**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ 452

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: JUSTCRTSEC JUSTICE COURT SECURITY

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ 885	$ -	$ 982	$ 982	$ 5,000
6204	OPER EXP-EQUIP	6,081	9,163	145,606	145,606	116,002
6701	EMPLOYEE TRAININ	-	-	20,003	20,003	35,000
6761	CONTRACTED SERVI	816	-	3,615	3,615	15,000
9105	RENOVATIONS - RE	-	-	30,794	30,794	50,000
		$ 7,782	**$ 9,163**	**$ 201,000**	**$ 201,000**	**$ 221,002**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 9.95% $ 20,002

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: JPTECHNOLOGY JUSTICE COURT TECHNOLOGY FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6204	OPER EXP-EQUIP	$ 25,726	$ 20,776	$ 175,260	$ 175,260	$ 175,260
6301	MAINT/REPAIR-GEN	-	75	5,000	5,000	5,000
6304	MAINTENANCE-SOFT	-	20,830	27,350	27,350	27,350
6705	TRAVEL/PROFESSIO	3,863	17,970	49,429	50,929	50,929
6761	CONTRACTED SERVI	10,483	5,533	12,520	16,120	16,120
9103	RENOVATIONS	-	-	5,358	5,358	5,358
9300	EQUIPMENT	-	-	115,428	115,428	115,428
		$ 40,072	**$ 65,184**	**$ 390,345**	**$ 395,445**	**$ 395,445**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.31% $ 5,100

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: JUSTCRTCMGR JUVENILE CASE MANAGER FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6980	TRANSFERS OUT	$ 116,500	$ 126,200	$ 110,551	$ -	$ 205,000
		$ 116,500	**$ 126,200**	**$ 110,551**	**$ -**	**$ 205,000**

INDEX: JUSTCRTCMGR, cont. JUVENILE CASE MANAGER FUND

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 85.43% $ 94,449

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: JUVENILEDRGC JUVENILE DRUG COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6001	OFFICE EXPENSE	$ -	$ -	$ 2,571	$ -	$ 4,760
6656	PROF SVCS-MEDICA	-	-	5,000	-	5,000
6705	TRAVEL/PROFESSIO	-	-	10,000	-	8,857
		$ -	**$ -**	**$ 17,571**	**$ -**	**$ 18,617**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 5.95% $ 1,046

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: JUVPROBDONAT JUVENILE PROBATION DONATIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ -	$ 176	$ 4,200	$ 4,200	$ 4,200
		$ -	**$ 176**	**$ 4,200**	**$ 4,200**	**$ 4,200**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: JPDNATSCHOOL JUVENILE PROBATION NATIONAL SCHOOL

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ 129,894	$ 100,000	$ 100,000	$ -
3050	SOCIAL SECURITY	-	3,199	-	-	-
3052	RETIREMENT	-	20,421	14,000	14,000	-
3054	INSURANCE-LIFE	-	15	-	-	-
3056	INSURANCE-HEALTH	-	7,244	11,000	11,000	-
6201	OPERATING EXPENS	129	-	-	-	-
6900	SUBSISTENCE	131,596	680	-	-	150,000
		$ 131,725	**$ 161,453**	**$ 125,000**	**$ 125,000**	**$ 150,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 20.00% $ 25,000

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: JPDSUPERVIS JUVENILE PROBATION SUPERVISION

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6011	BOOKS, PUBLICATI	$ -	$ -	$ 3,200	$ -	$ -
6201	OPERATING EXPENS	9,361	26,196	13,100	-	17,200
6203	OPERATING EXPENS	13,898	9,349	32,150	-	16,450
6204	OPER EXP-EQUIP	-	-	-	-	2,700
6215	CLOTHING	-	5,370	5,900	-	3,400
6602	TRAVEL	-	45,504	37,000	-	42,000
6656	PROF SVCS-MEDICA	12,658	18,153	35,700	-	5,700
6664	PROF SVCS-GENERA	137,110	179,261	150,537	-	205,225
6701	EMPLOYEE TRAININ	642	7,616	-	-	-
6761	CONTRACTED SERVI	-	-	44,100	-	57,825
6825	NON-SECURE PLACE	-	1,316	40,000	-	20,000
6826	SECURE PLACEMENT	4,680	730	40,000	-	25,000
6900	SUBSISTENCE	330	776	-	-	-
6904	FOOD PURCHASES-O	-	2,261	4,500	-	4,500
		$ 178,679	**$ 296,532**	**$ 406,187**	**$ -**	**$ 400,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -1.52% $ (6,187)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: LAWLIBRARY LAW LIBRARY 570036

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 171,538	$ 144,142	$ 162,035	$ 171,588	$ 179,442
3050	SOCIAL SECURITY	12,469	10,480	12,396	13,127	13,127
3052	RETIREMENT	25,935	22,296	25,213	26,717	26,717
3054	INSURANCE-LIFE	50	38	57	57	57
3056	INSURANCE-HEALTH	10,458	7,553	10,398	10,398	10,398
3058	INSURANCE-WORKER	444	372	762	306	306
3060	INSURANCE-UNEMPL	602	484	616	356	356
6001	OFFICE EXPENSE	802	261	939	939	939
6011	BOOKS, PUBLICATI	394,841	208,260	225,865	241,675	241,675
6201	OPERATING EXPENS	1,208	1,103	1,200	1,200	1,200
6204	OPER EXP-EQUIP	2,415	-	1,000	1,000	1,000
6301	MAINT/REPAIR-GEN	318	-	-	-	-
6304	MAINTENANCE-SOFT	2,758	2,758	2,758	2,000	2,000
6350	RENTALS/LEASES	7,892	-	6,000	6,000	6,000
6503	COMMUNICATIONS-T	703	243	761	761	761
9350	FURNITURE AND FI	1,980	-	-	-	-
		$ 634,413	**$ 397,990**	**$ 450,000**	**$ 476,124**	**$ 483,978**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 7.55% $ 33,978

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	3	0	0	3
FY2016	3	0	0	3
FY2017	3	0	0	3

INDEX: PROBJUDSUP1 PROBATE COURT 1 JUDICIARY SUPPORT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 18,650	$ 20,475	$ 19,500	$ 19,500	$ 19,500
3050	SOCIAL SECURITY	1,365	1,463	1,507	1,491	1,491
3052	RETIREMENT	2,832	3,169	3,057	3,036	3,036
3058	INSURANCE-WORKER	38	42	65	36	36
3060	INSURANCE-UNEMPL	66	68	108	55	55
6201	OPERATING EXPENS	$ 2,124	$ 2,456	$ 21,744	$ 21,744	$ 21,744
6204	OPER EXP-EQUIP	$ -	$ -	$ 8,300	$ 8,300	$ 8,300
6600	AUTO ALLOWANCE	-	-	200	200	200
6705	TRAVEL/PROFESSIO	8,081	3,778	10,000	10,000	10,000
9350	FURNITURE AND FI	-	14,622	16,000	16,000	16,000
		$ 33,156	**$ 46,073**	**$ 80,481**	**$ 80,362**	**$ 80,362**

INDEX: PROBJUDSUP1, cont. PROBATE COURT 1 JUDICIARY SUPPORT

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.15% $ (119)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	3	3
FY2016	0	0	3	3
FY2017	0	0	3	3

INDEX: PROBTRVLSR1 PROBATE COURT 1 TRAVEL ACCOUNT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6705	TRAVEL/PROFESSIO	$ 3,444	$ 4,478	$ 7,582	$ 7,582	$ 5,000
		$ 3,444	**$ 4,478**	**$ 7,582**	**$ 7,582**	**$ 5,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -34.05% $ (2,582)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: PROBJUDSUP2 PROBATE COURT 2 JUDICIARY SUPPORT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 18,520	$ 19,446	$ 18,521	$ 18,520	$ 18,520
3050	SOCIAL SECURITY	2,093	2,181	2,228	1,417	1,417
3052	RETIREMENT	4,414	4,724	4,520	2,883	2,883
3058	INSURANCE-WORKER	60	63	78	54	54
3060	INSURANCE-UNEMPL	102	102	113	81	81
6201	OPERATING EXPENS	1,800	1,837	1,625	1,625	1,844
6600	AUTO ALLOWANCE	10,600	11,130	10,601	10,601	10,601
6705	TRAVEL/PROFESSIO	1,140	730	5,000	5,000	5,000
		$ 38,729	**$ 40,213**	**$ 42,686**	**$ 40,181**	**$ 40,400**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -5.36% $ (2,286)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	3	3
FY2016	0	0	3	3
FY2017	0	0	3	3

INDEX: PROBTRVLSR2 PROBATE COURT 2 TRAVEL ACCOUNT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6705	TRAVEL/PROFESSIO	$ 3,478	$ 3,164	$ 10,256	$ -	$ 13,000
		$ 3,478	**$ 3,164**	**$ 10,256**	**$ -**	**$ 13,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 26.76% $ 2,744

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: PCELECTRIC PROJECT CARE ELECTRIC

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6807	SUPPORT ASSISTAN	$ 47,044	$ 62,307	$ 120,000	$ 120,000	$ 120,000
		$ 47,044	**$ 62,307**	**$ 120,000**	**$ 120,000**	**$ 120,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: PCGAS PROJECT CARE GAS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6807	SUPPORT ASSISTAN	$ -	$ -	$ -	$ -	$ 14
		$ -	**$ -**	**$ -**	**$ -**	**$ 14**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 14

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: PCWATER PROJECT CARE WATER

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6807	SUPPORT ASSISTAN	$ -	$ -	$ -	$ -	$ 48
		$ -	**$ -**	**$ -**	**$ -**	**$ 48**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 48

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: ROADBRIDGES ROADS AND BRIDGES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 2,317,551	$ 2,335,218	$ 2,285,403	$ 2,265,652	$ 2,265,652
3050	SOCIAL SECURITY	167,745	168,954	174,833	173,329	173,329
3052	RETIREMENT	351,441	361,189	355,609	352,768	352,768
3054	INSURANCE-LIFE	$ 967	$ 932	$ 1,058	$ 928	$ 928
3056	INSURANCE-HEALTH	$ 263,868	$ 286,629	$ 303,604	$ 285,790	$ 285,790
3058	INSURANCE-WORKER	87,394	84,680	103,939	106,538	106,538
3060	INSURANCE-UNEMPL	8,161	7,824	8,685	5,376	5,376
6001	OFFICE EXPENSE	-	-	5,000	-	-
6021	DUES-GENERAL	-	-	500	500	500
6201	OPERATING EXPENS	588,519	703,389	419,961	459,961	459,961
6204	OPER EXP-EQUIP	92,165	69,883	192,706	189,706	184,706
6207	INSURANCE-LIABIL	18,444	17,955	18,445	18,445	18,445
6211	ROAD RESURFACING	1,310,223	595,050	3,000,000	3,000,000	3,000,000
6213	STREET LIGHTS	162,666	208,778	300,000	300,000	450,000
6215	CLOTHING	-	2,847	25,000	25,000	25,000
6236	STREET LIGHTS -	-	464	15,000	15,000	165,000
6291	VEHICLE OPER. EX	472,899	279,054	574,342	574,342	574,342
6305	MAINT/REPAIR-AUT	13,331	22,996	-	-	-
6306	MAINT/REPAIR-ROA	12,085	4,157	23,000	23,000	23,000
6307	MAINT/REPAIR-ROA	57,941	11,274	95,000	55,000	55,000
6350	RENTALS/LEASES	855	2,597	23,000	23,000	23,000
6452	PUB. UTILITIES-G	10,642	12,713	10,461	10,461	10,461
6453	PUB. UTILITIES-E	27,239	23,484	33,574	37,189	37,189
6454	PUB. UTILITIES-W	10,604	10,680	17,615	14,000	14,000
6501	COMMUNICATIONS-G	15,893	20,067	16,120	16,120	16,120
6503	COMMUNICATIONS-T	13,881	10,997	14,090	14,090	14,090
6761	CONTRACTED SERVI	175,568	88,958	388,579	388,579	388,579
6864	LEGAL CONTINGENC	-	-	1,700	1,700	1,700
9001	LAND	-	26,342	26,343	26,343	26,343

INDEX: ROADBRIDGES, cont. ROADS AND BRIDGES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
9250	VEHICLES	-	-	45,000	-	-
9300	EQUIPMENT	49,434	59,778	145,000	145,000	145,000
9502	CONSTRUCTION	-	-	320,657	373,657	373,657
		$ 6,229,516	**$ 5,416,889**	**$ 8,944,224**	**$ 8,901,474**	**$ 9,196,474**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 2.82% $ 252,250

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	76	0	0	76
FY2016	62	0	0	62
FY2017	62	0	0	62

INDEX: RBFLEET ROADS AND BRIDGES FLEET

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ -	$ 402,114	$ 416,289	$ 416,289
3050	SOCIAL SECURITY	-	-	30,762	31,846	31,846
3052	RETIREMENT	-	-	62,408	64,815	64,815
3054	INSURANCE-LIFE	-	-	141	99	99
3056	INSURANCE-HEALTH	-	-	35,625	20,433	20,433
3058	INSURANCE-WORKER	-	-	223	251	251
3060	INSURANCE-UNEMPL	-	-	980	1,025	1,025
6201	OPERATING EXPENS	-	-	1,000	1,000	1,000
6204	OPER EXP-EQUIP	-	-	-	66,350	5,000
6215	CLOTHING	-	-	3,000	3,000	3,000
6301	MAINT/REPAIR-GEN	-	-	11,000	-	-
6305	MAINT/REPAIR-AUT	-	-	197,549	204,000	204,000
6311	MAINT/REPAIR-EQU	-	-	20,000	26,000	26,000
		$ -	**$ -**	**$ 764,802**	**$ 835,108**	**$ 773,758**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.17% $ 8,956

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	10	0	0	10
FY2017	10	0	0	10

INDEX: SHERIFFASSET SHERIFF ASSET SHARING FORFEITURE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6001	OFFICE EXPENSE	$ 1,000	$ -	$ -	$ -	$ -
6201	OPERATING EXPENS	87,916	1,743	62,627	62,627	75,000
6204	OPER EXP-EQUIP	5,768	-	-	-	-
6255	BANK CHARGES	498	-	-	-	-
6501	COMMUNICATIONS-G	52,334	-	-	-	-
6705	TRAVEL/PROFESSIO	6,666	3,639	-	-	-
6981	TRANSFERS OUT-GR	-	308	-	-	-
9103	RENOVATIONS	28,680	-	-	-	-
9250	VEHICLES	6,255	-	-	-	-
		$ 189,117	**$ 5,690**	**$ 62,627**	**$ 62,627**	**$ 75,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 19.76% $ 12,373

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: SHERIFJUSTIC SHERIFF JUSTICE FORFEITURE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6001	OFFICE EXPENSE	$ 4,849	$ -	$ -	$ -	$ -
6201	OPERATING EXPENS	-	-	71,235	-	210,000
6204	OPER EXP-EQUIP	-	5,980	-	-	-
6255	BANK CHARGES	482	-	-	-	-
6701	EMPLOYEE TRAININ	600		600	-	-
6705	TRAVEL/PROFESSIO	1,956	-	1,956	-	-
		$ 7,887	**$ 5,980**	**$ 73,791**	**$ -**	**$ 210,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 184.59% $ 136,209

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: SHERIFFSTATE SHERIFF STATE FORFEITURE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6001	OFFICE EXPENSE	$ 142	$ 2,634	$ 3,006	$ -	$ -
6021	DUES-GENERAL	-	-	25	-	-
6022	ADVERTISING- GEN	-	-	251	-	-
6201	OPERATING EXPENS	11,898	256,966	115,443	-	146,275
6204	OPER EXP-EQUIP	238	162	239	-	-
6205	INSURANCE-GENERA	-	3,186	500	-	-
6255	BANK CHARGES	494	-	974	-	-
6301	MAINT/REPAIR-GEN	-	412	-	-	-
6305	MAINT/REPAIR-AUT	2,448	0	2,600	-	-
6350	RENTALS/LEASES	10,643	38,274	20,500	-	-
6455	PUB. UTILITIES-C	-	-	3,172	-	-
6501	COMMUNICATIONS-G	819	-	906	-	-
6605	PARKING	45,000	-	42,000	-	-
6664	PROF SVCS-GENERA	9,084	-	10,000	-	-
6703	TRAINING	7,265	15,112	9,393	-	-
6705	TRAVEL/PROFESSIO	5,319	866	10,892	-	-
6761	CONTRACTED SERVI	153	-	1,233	-	-
6904	FOOD PURCHASES-O	405	-	406	-	-
9103	RENOVATIONS	13,800	-	-	-	-
9204	EQUIPMENT NON CA	-	-	-	-	-
9300	EQUIPMENT	12,000	-	-	-	-
		$ 119,708	**$ 317,612**	**$ 221,540**	**$ -**	**$ 146,275**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -33.97% $ (75,265)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: SHERIFFLEOS SHERIFF-LEOSE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6701	EMPLOYEE TRAININ	$ 50,000	$ 57,573	$ 64,382	$ -	$ 55,000
		$ 50,000	**$ 57,573**	**$ 64,382**	**$ -**	**$ 55,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -14.57% $ (9,382)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

OTHER FUNDS

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OTHER FUNDS

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INDEX: DWIDRUGCOURT SPECIALTY COURTS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ 3,400	$ -	$ 3	$ -	$ -
6204	OPER EXP-EQUIP	9,357	-	-	-	-
6207	INSURANCE-LIABIL	417	-	-	-	-
6656	PROF SVCS-MEDICA	540	-	-	-	-
6705	TRAVEL/PROFESSIO	7,528	-	-	-	-
		$ 21,242	**$ -**	**$ 3**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ (3)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: STORMWATERRB STORMWATER OUTREACH R&B

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ 3,956	$ 22,168	$ 10,000	$ 87,000	$ 86,000
6701	EMPLOYEE TRAININ	-	-	500	500	500
6705	TRAVEL/PROFESSIO	3,177	1,244	3,500	3,500	3,500
		$ 7,133	**$ 23,412**	**$ 14,000**	**$ 91,000**	**$ 90,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 542.86% $ 76,000

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: TAXDISCRET TAX OFFICE DISCRETIONARY FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 47,263	$ 68,902	$ 45,514	$ 62,469	$ 62,469
3050	SOCIAL SECURITY	3,212	4,784	3,482	4,779	4,779
3052	RETIREMENT	7,174	10,663	7,064	9,727	9,727
3054	INSURANCE-LIFE	20	25	38	39	39
3056	INSURANCE-HEALTH	5,095	8,767	9,395	9,396	9,396
6001	OFFICE EXPENSE	$ 1,247	$ 2,821	$ 34,969	$ 37,261	$ 37,261

INDEX: TAXDISCRET, cont. TAX OFFICE DISCRETIONARY FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ 2,131	$ 2,373	$ 8,912	$ 8,912	$ 8,912
6204	OPER EXP-EQUIP	-	-	8,000	8,000	8,000
6255	BANK CHARGES	2,020	2,054	3,000	3,000	3,000
6291	VEHICLE OPER. EX	418	509	2,000	2,000	2,000
6301	MAINT/REPAIR-GEN	413	194	2,000	2,000	2,000
6501	COMMUNICATIONS-G	2,306	2,343	3,600	3,600	3,600
6503	COMMUNICATIONS-T	943	954	2,068	2,068	2,068
6600	AUTO ALLOWANCE	-	-	1,000	1,000	1,000
6664	PROF SVCS-GENERA	-	-	500	500	500
6701	EMPLOYEE TRAININ	160	-	4,000	4,000	4,000
6705	TRAVEL/PROFESSIO	-	515	3,000	3,000	3,000
9250	VEHICLES	-	-	30,000	30,000	30,000
		$ 72,402	**$ 104,904**	**$ 168,542**	**$ 191,751**	**$ 191,751**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 13.77% $ 23,209

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	2	0	0	2
FY2016	2	1	0	3
FY2017	2	1	0	3

INDEX: TEENCOURT TEEN COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ 9,458	$ 9,458	$ 9,458
6278	SCHOLARSHIPS-RES	1,000	-	-	-	-
6904	FOOD PURCHASES-O	649	-	-	-	-
		$ 1,649	**$ -**	**$ 9,458**	**$ 9,458**	**$ 9,458**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: TRANSFEEFUND TRANSPORTATION FEE FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6239	RGNL MOBILITY AU	$ -	$ 6,291,900	$ 6,275,000	$ 6,275,000	$ 6,600,000
6555	CONSTRUCTION-STR	3,489,520	-	-	-	-
		$ 3,489,520	**$ 6,291,900**	**$ 6,275,000**	**$ 6,275,000**	**$ 6,600,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 5.18% $ 325,000

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: TRUANCYCRT TRUANCY COURTS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ -	$ -	$ 2,000
		$ -	**$ -**	**$ -**	**$ -**	**$ 2,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 2,000

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

INDEX: VETJURYDONA VETERAN'S COURT JURY DONATION

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ -	$ -	$ 5,175
		$ -	**$ -**	**$ -**	**$ -**	**$ 5,175**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 5,175

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	0	0	0	0
FY2016	0	0	0	0
FY2017	0	0	0	0

TOTAL SPECIAL REVENUE:	**$ 20,535,254**	**$ 21,817,019**	**$ 32,135,209**	**$ 26,356,174**	**$ 35,264,257**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 9.74% $ 3,129,048

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Capital Project amounts are provided by the County Auditor's Office.

INDEX: CPARMYRES12 CAPITAL PROJ-ARMY RESERVE REMODEL 12

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
9103	RENOVATIONS	$ 291,147	$ 800,321	$ -	$ -	$ -
9105	RENOVATIONS - RE	-	-	(46,142)	-	-
9300	EQUIPMENT	118,989	-	-	-	-
		$ 410,136	**$ 800,321**	**$ (46,142)**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ 46,142

INDEX: CPASCPKIM07 CAPITAL PROJ-ASCARATE PARK IMPROVE 2007

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
9103	RENOVATIONS	$ -	$ 174,798	$ -	$ -	$ -
9107	PARK IMPROVEMENT	-	56,000	98,232	-	-
9300	EQUIPMENT	19,704	-	-	-	-
9502	CONSTRUCTION	(62,911)	79,515	-	-	-
		$ (43,207)	**$ 310,313**	**$ 98,232**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ (98,232)

INDEX: CPCAPITAL01 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001

SUB-	SUBOBJECT TITLE	FY14 Actual	FY15 Actual	FY16 Amended	FY17	FY17 Proposed
9103	RENOVATIONS	$ 5,771	$ -	$ -	$ -	$ -
9504	MISCELLANEOUS	-	-	-	-	300
		$ 5,771	**$ -**	**$ -**	**$ -**	**$ 300**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ 300

INDEX: CPCAPITAL02 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6204	OPER EXP-EQUIP	$ -	$ 4,945	$ -	$ -	$ -
6550	CONSTRUCTION-GEN	354,893	-	-	-	-
9504	MISCELLANEOUS	-	-	-	-	200
		$ 354,893	**$ 4,945**	**$ -**	**$ -**	**$ 200**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ 200

INDEX: CPCAPITAL07 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
9107	PARK IMPROVEMENT	$ -	$ 79,009	$ -	$ -	$ -
9504	MISCELLANEOUS	$ (63,142)	$ -	$ 1,314	$ -	$ 1,665
		$ (63,142)	**$ 79,009**	**$ 1,314**	**$ -**	**$ 1,665**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 26.71% $ 351

INDEX: CPCAPITAL12 CAPITAL PROJ-COUNTY CAPITAL PROJS 2012

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6960	BOND ISSUANCE CO	$ -	$ -	$ -	$ -	$ -
9401	DATA PROCESSING	799,792	113,608	-	-	-
9504	MISCELLANEOUS	-	-	38,453	-	87,500
		$ 799,792	**$ 113,608**	**$ 38,453**	**$ -**	**$ 87,500**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 127.55% $ 49,047

INDEX: CPCAPITAL16D CAPITAL PROJ-COUNTY CAPITAL PROJS 2016D

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6960	BOND ISSUANCE CO	$ -	$ -	$ 28,000	$ -	$ -
9504	MISCELLANEOUS	-	-	3,472,000	-	-
		$ -	**$ -**	**$ 3,500,000**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ (3,500,000)

INDEX: CPCNTYCAP12 CAPITAL PROJ-GENERAL COUNTYWIDE CP 12

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
9103	RENOVATIONS	$ 541,264	$ 149,952	$ 1,110,287	$ -	$ -
9105	RENOVATIONS - RE	23,274	129,993	-	-	-
9121	IMPROVEMENTS-ADA	30,963	7,273	-	-	-
9160	STREET & PARKING	-	-	-	-	-
9204	EQUIPMENT NON CA	-	-	-	-	-

INDEX: CPCNTYCAP12, cont. CAPITAL PROJ-GENERAL COUNTYWIDE CP 12

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
9250	VEHICLES	$ -	$ -	$ 487,066	$ -	$ -
9300	EQUIPMENT	198,799	183,113	1,956,000	-	-
9350	FURNITURE AND FI	7,000	-	-	-	-
9401	DATA PROCESSING	4,669	-	433,750	-	-
9502	CONSTRUCTION	762	-	-	-	-
		$ 806,731	**$ 470,331**	**$ 3,987,103**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ (3,987,103)

INDEX: CPCNTYCAPIMP CAPITAL PROJECT-CNTY CAPITAL IMPROV 200

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ (5,584)	$ -	$ -
6204	OPER EXP-EQUIP	1,481	-	(16,757)	-	-
6761	CONTRACTED SERVI	2,647	-	(131)	-	-
6981	TRANSFERS OUT-GR	-	-	(1)	-	-
6998	REALIZED LOSS	-	-	(7,604)	-	-
9001	LAND	-	-	300,000	-	-
9100	BUILDINGS	-	-	(1)	-	-
9103	RENOVATIONS	144,929	118,742	(1,705,348)	-	-
9105	RENOVATIONS - RE	980	-	(18,115)	-	-
9107	PARK IMPROVEMENT	77,560	591,841	54,567	-	-
9121	IMPROVEMENTS-ADA	-	28,517	-	-	-
9204	EQUIPMENT NON CA	129,834	746,970	2,106,675	-	-
9250	VEHICLES	-	558,923	2,109,478	-	-
9252	HEAVY DUTY VEHIC	-	276,824	131,169	-	-
9300	EQUIPMENT	284,494	116,823	(1,623,874)	-	-
9302	EQUIPMENT-EQUIP.	-	-	-	-	-
9305	BUDGET REDUCTION	-	-	-	-	-
9350	FURNITURE AND FI	-	15,681	198,100	-	-
9401	DATA PROCESSING	-	-	(1)	-	-
9407	DATA PROCESSING	2,897	4,047	(89,465)	-	-
9500	CAPITAL CONSULTA	-	-	(522)	-	-
9502	CONSTRUCTION	-	-	1,435,487	-	-
9504	MISCELLANEOUS	-	-	955,378	3,972,715	3,972,715
		$ 644,822	**$ 2,458,368**	**$ 3,823,451**	**$ 3,972,715**	**$ 3,972,715**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 3.90% $ 149,264

INDEX: CPCRTHSIMP12 CAPITAL PROJ-COURTHOUSE IMPROVEMENTS 12

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
9103	RENOVATIONS	$ 506,525	$ 530,687	$ 2,207,441	$ -	$ -
9401	DATA PROCESSING	-	50,504	-	-	-
9504	MISCELLANEOUS	-	472,900	(842,571)	-	-
		$ 506,525	**$ 1,054,091**	**$ 1,364,870**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ (1,364,870)

INDEX: CPEASTANX12 CAPITAL PROJ-COURTHOUSE EAST ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
9204	EQUIPMENT NON CA	$ -	$ 290	$ 7,350	$ -	$ -
9300	EQUIPMENT	-	163,948	-	-	-
9350	FURNITURE AND FI	-	117,264	-	-	-
9502	CONSTRUCTION	290,840	2,095,991	(158,930)	-	-
		$ 290,840	**$ 2,377,493**	**$ (151,580)**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ 151,580

INDEX: CPERPSFTWR12 CAPITAL PROJ-ERP INFORMATION SOFTWARE 1

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
9204	EQUIPMENT NON CA	$ 620,427	$ 33,662	$ -	$ -	$ -
9300	EQUIPMENT	90,370	-	-	-	-
9407	DATA PROCESSING	1,457,868	41,500	-	-	-
9500	CAPITAL CONSULTA	11,720	(105)	-	-	-
		$ 2,180,385	**$ 75,057**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: CPITMICWV12 CAPITAL PROJ-ITD MICROWAVE PHASE II 12

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
9401	DATA PROCESSING	$ -	$ 323,343	$ -	$ -	$ -
		$ -	**$ 323,343**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: CPJAILAN12 CAPITAL PROJ-EASTSIDE JAIL ANNEX - PII

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
9204	EQUIPMENT NON CA	$ -	$ 4,155	$ 245,000	$ -	$ -
9300	EQUIPMENT	-	-	184,000	-	-
9350	FURNITURE AND FI	-	-	110,000	-	-
9502	CONSTRUCTION	739,195	23,054,630	(678,588)	-	-
		$ 739,195	**$ 23,058,785**	**$ (139,588)**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ 139,588

INDEX: CPJAILROOF12 SHERIFF JAIL ANNEX ROOF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
9103	RENOVATIONS	$ 1,169,347	$ 1,605,360	$ -	$ -	$ -
		$ 1,169,347	**$ 1,605,360**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: CPLSJAEXP07 CAPITAL PROJ-LEO SAMANIEGO JAILANEX 200

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
9105	RENOVATIONS - RE	$ 27,879	$ -	$ -	$ -	$ -
9300	EQUIPMENT	2,647	23,353	-	-	-
9502	CONSTRUCTION	239	-	-	-	-
		$ 30,765	**$ 23,353**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: CPNWANNEX12 CAPITAL PROJ-COURTHOUSE NORTHWEST ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
9300	EQUIPMENT	$ 122,900	$ -	$ -	$ -	$ -
9350	FURNITURE AND FI	149,601	-	-	-	-
9502	CONSTRUCTION	2,682,873	111,668	-	-	-
		$ 2,955,374	**$ 111,668**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: CPOPCAPEQ07 CAPITAL PROJ-OPERATE CAPITAL EQUIP 2007

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6204	OPER EXP-EQUIP	$ -	$ -	$ -	$ -	$ -
9103	RENOVATIONS	-	-	-	-	-
9105	RENOVATIONS - RE	-	-	-	-	-
9204	EQUIPMENT NON CA	-	-	-	-	-
9300	EQUIPMENT	-	-	-	-	-
9401	DATA PROCESSING	-	-	-	-	-
9402	JUDICIAL ADMINIS	1,659,141	51,937	-	-	-
		$ 1,659,141	**$ 51,937**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: CPP25RADIO12 CAPITAL PROJ-P25 RADIO REPLACEMENT 12

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
9103	RENOVATIONS	$ -	$ 9,026	(350)	-	$ -
9204	EQUIPMENT NON CA	-	-	(38,912)	-	-
9300	EQUIPMENT	7,055,356	1,379,144	211,473	-	-
		$ 7,055,356	**$ 1,388,170**	**$ 172,211**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ (172,211)

INDEX: CPTAXCAP07A CAPITAL PROJ-CNTY TAX CAP PROJS 2007A

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6960	BOND ISSUANCE CO	$ -	$ -	$ (10)	$ -	$ -
9204	EQUIPMENT NON CA	8,237	2,995	(36,769)	$ -	$ -
9300	EQUIPMENT	94,134	-	(4,973)	-	-
9350	FURNITURE AND FI	23,992	10,015	(1,995)	-	-
9502	CONSTRUCTION	1,408,030	148,803	61,199	-	$ -
9504	MISCELLANEOUS	$ -	$ -	$ -	$ -	$ 2,225
		$ 1,534,393	**$ 161,813**	**$ 17,452**	**$ -**	**$ 2,225**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -87.25% $ (15,227)

INDEX: CPTAXCAP16C CAPITAL PROJ-COUNTY CAPITAL PROJS 2016C

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6960	BOND ISSUANCE CO	$ -	$ -	$ 27,200	$ -	$ -
9504	MISCELLANEOUS	-	-	2,672,800	-	-
		$ -	**$ -**	**$ 2,700,000**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ (2,700,000)

INDEX: CPTGLDPOE07 CAPITAL PROJ-TORNILLO GUADALUPE POE 200

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
9300	EQUIPMENT	$ -	$ 33,540	$ -	$ -	$ -
9350	FURNITURE AND FI	16,482	-	-	-	-
9502	CONSTRUCTION	(28,423)	56,977	(98,232)	-	-
		$ (11,941)	**$ 90,517**	**$ (98,232)**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ 98,232

INDEX: CPTGPOE12 CAPITAL PROJ-TORNILLO-GUADALUPE POE 12

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
9502	CONSTRUCTION	$ 210,360	$ 936,989	$ (5,154,251)	$ -	$ -
		$ 210,360	**$ 936,989**	**$ (5,154,251)**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ 5,154,251

INDEX: CPTINFRST07 CAPITAL PROJ-TECH INFRASTRUCTURE 2007

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
9401	DATA PROCESSING	$ -	$ 140,311	$ -	$ -	$ -
		$ -	**$ 140,311**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: CPWESTWYPK07 CAPITAL PROJ-WESTWAY PARK 2007

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
9107	PARK IMPROVEMENT	$ 32,554	$ 19,724	$ -	$ -	$ -
		$ 32,554	**$ 19,724**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

TOTAL CAPITAL PROJECTS BUDGET	**$ 21,268,090**	**$ 35,655,506**	**$ 10,113,293**	**$ 3,972,715**	**$ 4,064,605**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -59.81% $ (6,048,688)

DEBT SERVICE

INDEX: CERTOBLIG01 CERT. OF OBLIGATION, SERIES 2001

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6952	INTEREST	$ 502,900	$ 502,900	$ 476,085	$ 476,085	$ 449,269
		$ 502,900	**$ 502,900**	**$ 476,085**	**$ 476,085**	**$ 449,269**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -5.63% $ (26,816)

INDEX: CERTOBLIG07 CERT. OF OBLIGATION, SERIES 2007

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6950	PRINCIPAL	$ 620,000	$ 685,000	$ 750,000	$ 750,000	$ -
6952	INTEREST	2,842,331	2,816,231	1,401,266	1,401,266	-
		$ 3,462,331	**$ 3,501,231**	**$ 2,151,266**	**$ 2,151,266**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ (2,151,266)

INDEX: CERTOBLIG12 CERT. OF OBLIGATION, SERIES 2012

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6950	PRINCIPAL	$ 2,675,000	$ 2,750,000	$ 2,850,000	$ 2,850,000	$ 2,910,000
6952	INTEREST	4,500,238	3,993,300	3,431,475	3,431,475	3,284,950
		$ 7,175,238	**$ 6,743,300**	**$ 6,281,475**	**$ 6,281,475**	**$ 6,194,950**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -1.38% $ (86,525)

INDEX: CERTOBLIG16D CERT. OF OBLIGATION, SERIES 2016D

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6952	INTEREST	$ -	$ -	$ 17,220	$ 17,220	$ 114,800
		$ -	**$ -**	**$ 17,220**	**$ 17,220**	**$ 114,800**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 97,580

INDEX: GOREFTAX15A G.O. REFUND BONDS, TAXABLE 2015A

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6950	PRINCIPAL	$ -	$ 215,000	$ 280,000	$ 280,000	$ 285,000
6952	INTEREST	-	35,449	252,803	252,803	249,959
6955	REFINANCING	-	8,566,257	-	-	-
6960	BOND ISSUANCE CO	-	121,782	-	-	-
		$ -	**$ 8,938,488**	**$ 532,803**	**$ 532,803**	**$ 534,959**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.40% $ 2,156

INDEX: GOREFTAX16B G.O. REFUND BONDS, TAXABLE 2016B

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6950	PRINCIPAL	$ -	$ -	$ -	$ -	$ 3,575,000
6952	INTEREST	-	-	$ 344,735	$ 344,735	$ 1,008,675
6955	REFINANCING	-	-	40,386,634	40,386,634	-
6960	BOND ISSUANCE CO	-	-	362,418	362,418	-
		$ -	**$ -**	**$ 41,093,787**	**$ 41,093,787**	**$ 4,583,675**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ (36,510,112)

INDEX: GOREFUND07 G.O. REFUND BONDS, SERIES 2007

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6950	PRINCIPAL	$ 3,450,000	$ 3,590,000	$ 5,945,000	$ 5,945,000	$ -
6952	INTEREST	1,979,869	1,839,069	883,635	883,634	-
		$ 5,429,869	**$ 5,429,069**	**$ 6,828,635**	**$ 6,828,634**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ (6,828,635)

INDEX: GOREFUND11 G.O. REFUND BONDS, SERIES 2011

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6950	PRINCIPAL	$ 2,635,000	$ 2,740,000	$ 800,000	$ 800,000	$ 795,000
6952	INTEREST	$ 283,544	$ 176,569	$ 116,738	$ 116,738	$ 77,138
		$ 2,918,544	**$ 2,916,569**	**$ 916,738**	**$ 916,738**	**$ 872,138**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -4.87% $ (44,600)

INDEX: GOREFUND15 G.O. REFUND BONDS, SERIES 2015

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6952	INTEREST	$ -	$ 376,519	$ 761,500	$ 761,500	$ 761,500
6955	REFINANCING	-	18,847,361	-	-	-
6960	BOND ISSUANCE CO	-	205,154	-	-	-
		$ -	**$ 19,429,034**	**$ 761,500**	**$ 761,500**	**$ 761,500**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: GOREFUND16A G.O. REFUND BONDS, SERIES 2016A

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6950	PRINCIPAL	$ -	$ -	$ -	$ -	$ 4,175,000
6952	INTEREST	$ -	$ -	$ 748,688	$ 748,688	$ 2,185,750
6955	REFINANCING	-	-	56,032,135	56,032,135	-
6960	BOND ISSUANCE CO	-	-	408,578	408,578	-
		$ -	**$ -**	**$ 57,189,401**	**$ 57,189,401**	**$ 6,360,750**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ (50,828,651)

INDEX: TCERTOBL07A TAX CERT. OF OBLIG, SERIES 2007A

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6950	PRINCIPAL	$ 315,000	$ 340,000	$ 365,000	$ 365,000	$ 390,000
6952	INTEREST	538,810	294,779	49,100	49,100	29,237
		$ 853,810	**$ 634,779**	**$ 414,100**	**$ 414,100**	**$ 419,237**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.24% $ 5,137

INDEX: TCERTOBL16C TAX CERT. OF OBLIG, SERIES 2016C

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6950	PRINCIPAL	$ -	$ -	$ 1,055,000	$ 1,055,000	$ 255,000
6952	INTEREST	-	-	11,948	11,948	48,528
		$ -	**$ -**	**$ 1,066,948**	**$ 1,066,948**	**$ 303,528**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ (763,420)

TOTAL DEBT SERVICE BUDGET	**$ 20,342,692**	**$ 48,095,370**	**$ 117,729,958**	**$ 117,729,957**	**$ 20,594,806**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -82.51% $ (97,135,152)

ENTERPRISE

Enterprise amounts are provided by the Grants Division of the County Auditor's Office.

INDEX: CNTYSOLIDWAS COUNTY SOLID WASTE ENTERPRISE FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6761	CONTRACTED SERVI	$ 15,813	$ 17,593	$ 18,300	$ 18,300	$ 18,300
6776	CONTRACTED SERVI	630,082	658,817	673,020	676,715	682,742
		$ 645,895	**$ 676,410**	**$ 691,320**	**$ 695,015**	**$ 701,042**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.41% $ 9,722

INDEX: CREVBNDIAS COLONIA REVOLUCION BOND INTEREST AND SI

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6950	PRINCIPAL		$ 8,000	$ 8,000	$ 8,000	$ 8,000
6952	INTEREST	4,496	11,160	11,070	10,800	10,800
		$ 4,496	**$ 19,160**	**$ 19,070**	**$ 18,800**	**$ 18,800**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -1.42% $ (270)

INDEX: EMON97AI&S EAST MONTANA 1997A I & S 700047

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6950	PRINCIPAL	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
6952	INTEREST	41,925	40,950	39,975	40,000	40,000
		$ 61,925	**$ 60,950**	**$ 59,975**	**$ 60,000**	**$ 60,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.04% $ 25

INDEX: EMONCONST97B EAST MONTANA 1997B CONSTRUCT 700070

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6872	CONTINGENCIES-MA	$ -	$ -	$ 36,470	$ 36,470	$ -
		$ -	**$ -**	**$ 36,470**	**$ 36,470**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ (36,470)

INDEX: EMONRESERVE EAST MONTANA RESERVE 700088

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6950	PRINCIPAL			$ 33,000	$ 33,000	$ 101,120
6952	INTEREST			57,019	55,662	-
		$ -	**$ -**	**$ 90,019**	**$ 88,662**	**$ 101,120**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 12.33% $ 11,101

INDEX: EMONWATER ENTERPRISE-E MONTANA WATER PROJ 700013

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
3001	SALARIES-FULL TI	$ 64,210	$ 86,192	$ 67,370	$ 69,593	$ 69,593
3002	SALARIES-PART TI	25,494	32,089	62,080	46,116	46,116
3050	SOCIAL SECURITY	6,809	8,414	10,447	8,852	8,852
3052	RETIREMENT	13,615	18,311	20,870	18,016	18,016
3054	INSURANCE-LIFE	17	30	58	44	44
3056	INSURANCE-HEALTH	5,232	10,032	14,989	12,151	12,151
3058	INSURANCE-WORKER	3,556	5,565	5,838	3,547	3,547
3060	INSURANCE-UNEMPL	268	394	788	249	249
6003	OFFICE SUPPLIES	100			1,000	1,000
6201	OPERATING EXPENS	127,443	54,995	82,051	56,309	56,309
6204	OPER EXP-EQUIP	2,321	6,931	47,830	52,130	52,130
6210	WATER PURCHASES	351,015	450,619	400,000	400,000	400,000
6215	CLOTHING				500	500
6291	VEHICLE OPER. EX				2,070	2,070
6451	PUB. UTILITIES-G	4,933	6,859	7,000	7,000	7,000
6501	COMMUNICATIONS-G	725	809	3,000	3,000	3,000
6664	PROF SVCS-GENERA	33,376		10,300		-
6705	TRAVEL/PROFESSIO	900		1,000	1,000	1,000
6761	CONTRACTED SERVI		94,052	96,250	96,000	96,000
9250	VEHICLES	25,755				-
9308	WATER SYSTEM IMP			1,690,954	1,717,268	1,717,268
		$ 665,769	**$ 775,292**	**$ 2,520,825**	**$ 2,494,845**	**$ 2,494,845**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -1.03% $ (25,980)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2015	2	1	0	3
FY2016	2	1	0	3
FY2017	2	1	0	3

INDEX: MAYBNDIAS MAYFAIR BOND INTEREST & SINKING FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6950	PRINCIPAL		$ 4,000	$ 5,000	$ 5,000	$ 5,000
6952	INTEREST	6,120	6,075	5,974	5,862	5,862
		$ 6,120	**$ 10,075**	**$ 10,974**	**$ 10,862**	**$ 10,862**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -1.02% $ (112)

INDEX: SQDANSEW13 SQUARE DANCE WASTE WATER PROJECT FY2013

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6654	PROF SVCS-LEGAL	$ -		$ 250,000	$ -	$ -
6662	PROF SVCS-ENG CO	-	100,000	500,000	-	-
		$ -	**$ 100,000**	**$ 750,000**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ (750,000)

INDEX: WATSYSREPAIR WATER SYSTEM REPAIR FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Proposed Budget
6301	MAINT/REPAIR-GEN	$ -	$ -	$ 5,400	$ 7,800	$ 7,800
		$ -	**$ -**	**$ 5,400**	**$ 7,800**	**$ 7,800**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 44.44% $ 2,400

TOTAL ENTERPRISE BUDGET	**$ 1,384,205**	**$ 1,641,887**	**$ 4,184,053**	**$ 3,412,454**	**$ 3,394,469**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -18.87% $ (789,584)

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PERSONNEL

2017 PERSONNEL CHANGES

GENERAL FUND

INDEX	# OF POS	ACTION	CHANGE REQUEST	STATUS	GRADE	REQUESTED SALARY (BY POS)	TOTAL REQUESTED SALARY	TOTAL SALARY & FRINGE	TOTAL OPERATING	GRAND TOTAL
008THCOURT	(3)	Supplement From	Increase supplement pay from $7,725 to $9,000	F R	90	7,725	(23,175)	(28,556)	0	**(28,556)**
008THCOURT	3	Supplement To	Increase supplement pay from $7,725 to $9,000	F R	90	9,000	27,000	33,270	0	**33,270**
346THDC (under GADMINGF)	1	New	Counselor - only 2 months of salary	F R	P12 - E	59,310	9,885	13,035	386	**13,421**
ASCARATE	(1)	Delete	Park Maintenance Worker - Temp Pool	F T	G08	26,158	(26,158)	(28,381)	0	**(28,381)**
BUDGET	1	New	Budget Analyst, Interm	F R	P09 - E	53,060	53,060	70,456	4,036	**74,492**
CA	1	New	Sr. Trial Attorney	F R	A02 - L1	72,040	72,040	94,006	0	**94,006**
CA	1	New	Investigator	F R	G27 - E	50,420	50,420	67,181	0	**67,181**
CA	1	New	Legal Secretary, Intermediate	F R	G17 - E	34,786	34,786	47,783	0	**47,783**
CARETGH	1	New	Paralegal	F R	P02 - E	40,920	40,920	55,393	0	**55,393**
CNTYCLERK	(1)	Regrade From	Office Specialist, Intermediate	F R	G10 - E	26,827	(26,827)	(33,284)	0	**(33,284)**
CNTYCLERK	1	Regrade To	Accounting Specialist	F R	G13 - E	29,987	29,987	37,205	0	**37,205**
CNTYCLERK	(1)	Regrade From	Office Specialist, Intermediate	F R	G10 - E	26,827	(26,827)	(33,284)	0	**(33,284)**
CNTYCLERK	1	Regrade To	Accounting Specialist	F R	G13 - E	29,987	29,987	37,205	0	**37,205**
COMMSVCS	1	New	Care Manager, Intermediate (FOR GRANT)	F R	P02 - E	40,920	40,920	55,393	284	**55,677**
CONSTABLE5	1	Transfer To	Administrative Assistant	P R	G14 - E	22,563	22,563	27,994	0	**27,994**
CONSTABLE7	(1)	Transfer From	Administrative Assistant	P R	G14 - E	22,563	(22,563)	(27,994)	0	**(27,994)**
CRMJUSTCOORD	1	New	Admin Specialist	F R	G12 - E	28,895	28,895	40,475	0	**40,475**
CRMJUSTCOORD	(1)	Regrade From	Court Coordinator	F R	G11 - E	27,842	(27,842)	(34,544)	0	**(34,544)**
CRMJUSTCOORD	1	Regrade To	Senior Court Coordinator	F R	G16 - E	33,519	33,519	41,587	0	**41,587**
CRMJUSTCOORD	(13)	Regrade From	Eligibility Officer	F R	G15	430,212	(430,212)	(533,764)	0	**(533,764)**
CRMJUSTCOORD	13	Regrade To	PT Bond Officer	F R	G17	459,469	459,469	570,063	0	**570,063**
CRMJUSTCOORD	(11)	Regrade From	PT Bond Officer	F R	G19	413,074	(413,074)	(512,501)	0	**(512,501)**
CRMJUSTCOORD	11	Regrade To	PT Bond Officer, Intermediate	F R	G19	413,074	413,074	512,501	0	**512,501**
DA	1	New	Investigator	F R	G27	50,420	50,420	67,181	0	**67,181**
DA	1	New	Paralegal	F R	P02 - E	40,920	40,920	55,393	0	**55,393**
DISTCLERK	1	New	Court Clerk (Jail Magistration Assistance)	F R	G13 - E	29,987	29,987	41,830	0	**41,830**
DISTCLERK	2	New	Court Clerk (Jail Magistration Assistance)	P R	G13 - E	14,994	29,987	37,205	0	**37,205**
DISTCLERK	1	New	Supporting - Business Analyst Position (G24) for OCA Reporting Analysis (Similar to County Clerk's) - $45107	F R	G24	45,107	45,107	60,589	0	**60,589**
DISTCLERK	5	NEW	Court Clerk - Judicial Transparency (OCA)	F R	G13 - E	29,987	149,935	209,150	979	**210,129**
DJUDGESAL	(17)	Supplement From	Increase supplement pay from $15,450 to $18,000	F R	90	15,450	(262,650)	(323,638)	0	**(323,638)**
DJUDGESAL	17	Supplement To	Increase supplement pay from $15,450 to $18,000	F R	90	18,000	306,000	377,053	0	**377,053**
ELECTIONS	1	New	Elections Generalist, Interm	F R	G18 - E	36,102	36,102	49,417	247	**49,664**
ELECTIONS	1	New	Elections Systems and Tech	F R	G23 - 6	50,404	50,404	67,162	0	**67,162**
ELECTIONS	(1)	RIF	Elections Sys & Tech, Int	F R	G19 - 5	42,390	(42,390)	(57,388)	0	**(57,388)**
ELECTIONS	(1)	RIF	Elections Sys & Tech, Sr.	F R	G22 - 6	48,568	(48,568)	(66,073)	0	**(66,073)**
FACILITIES	2	New	CUSTODIAN	P R	G06 - E	16,766	33,532	41,603	0	**41,603**
FLEETMGMT	1	New	Administrative Specialist, Interm	F R	G16 - E	33,519	33,519	46,212	4,027	**50,239**
GADMINGF	(1)	Delete	TEMP POOL FUND		N/A	155,311	(155,311)	(155,311)	0	**(155,311)**
GOLFCOURSE	(1)	Delete	Park Maintenance Worker - Temp Pool	F T	G08	128,228	(128,228)	(139,127)	0	**(139,127)**
GOLFCOURSE	4	New	Park Maintenance Worker	F R	G08 - E	24,908	99,632	142,114	0	**142,114**
GOLFCOURSE	2	New	Golf Cart Mechanic	P R	G11 - E	20,185	40,369	50,085	0	**50,085**
GOLFCOURSE	4	New	Cashier	P R	G08 - E	18,058	72,233	89,619	0	**89,619**
GOLFCOURSE	3	New	Cahier	F R	G08 - E	24,908	74,724	106,585	0	**106,585**
GRAFFITIWIPE	1	New	Graffiti Program Specialist	PR	G16 - E	24,301	24,301	30,150	0	**30,150**
MAGISTRATEI	1	New	Office Specialist - $24,001	F R	G07 -E	24,001	24,001	34,403	0	**34,403**
PARKSEVENTS	(1)	Delete	OFFICE SPEC. Temp Pool	F T	G07	6,213	(6,213)	(6,741)	0	**(6,741)**
PARKSEVENTS	(1)	Regrade From	Sales/Marketing Manager	F R	P17 - E	71,404	(71,404)	(88,591)	0	**(88,591)**
PARKSEVENTS	1	Regrade To	Special Events Coordinator	F R	P07 - E	49,264	49,264	61,122	0	**61,122**
PARKSEVENTS	1	New	Marketing Specialits	F R	G22 - E	41,880	41,880	56,586	0	**56,586**

GENERAL FUND, cont.

INDEX	# OF POS	ACTION	CHANGE REQUEST	STATUS	GRADE	REQUESTED SALARY (BY POS)	TOTAL REQUESTED SALARY	TOTAL SALARY & FRINGE	TOTAL OPERATING	GRAND TOTAL
PARKSEVENTS	(1)	Regrade From	League Coord.	F R	P07 - 7	58,560	(58,560)	(72,656)	0	**(72,656)**
PARKSEVENTS	1	Regrade To	League Manager	F R	P11 - 2	60,042	60,042	74,494	0	**74,494**
PARKSEVENTS	(1)	Delete	Park Maintenance Worker - Temp Pool	F T	G08	108,337	(108,337)	(117,546)	0	**(117,546)**
PARKSEVENTS	2	New	Operations Specialist	P R	G10 - E	19,450	38,900	48,264	0	**48,264**
ROADBRIDGEGF	1	New	CHIEF PLANNER	F R	P24 - E	92,588	92,588	119,499	0	**119,499**
ROADBRIDGEGF	1	New	Engineer Assoc. Tech - for Transit - 50% from grant	F R	G18 - E	18,051	18,051	24,710	0	**24,710**
ROADBRIDGEGF	1	New	Engineer Associate Tech (Land Development)	F R	G18 - E	36,102	36,102	49,417	0	**49,417**
ROADBRIDGEGF	(1)	Regrade From	Civil Engineer	F R	P11 - 7	67,932	(67,932)	(84,283)	0	**(84,283)**
ROADBRIDGEGF	1	Regrade To	Transportation Program Engineer	F R	P18 - E	74,104	74,104	91,941	0	**91,941**
ROADBRIDGEGF	(1)	GRANT	Transportation Program Engineer - 30% transfer to grant	F R	P18 - E	22,231	(22,231)	(27,581)	0	**(27,581)**
RURALPARKS	2	New	Park Maintenance Worker	F R	G08 - E	24,908	49,816	71,056	0	**71,056**
SHERIFFCID	1	New - Transfer from Grant	Admin Coordinator (REDLINE)	F R	G23	43,463	45,107	60,772	0	**60,772**
SHERIFFCID	1	New - Transfer from Grant	Civ. Evidence Custodian, Intermediate	F R	G18 - E	36,102	36,102	49,600	0	**49,600**
SHERIFFDETEN	(1)	Delete	Detention Officer	F R	80	40,771	(40,771)	(57,660)	0	**(57,660)**
SHERIFFJAILA	(1)	Delete	Detention Officer	F R	80	40,771	(40,771)	(57,660)	0	**(57,660)**
SPORTSPARK	(1)	Delete	Park Maintenance Worker - Temp Pool	F T	G08	27,007	(27,007)	(29,303)	0	**(29,303)**
TAXOFFICE	(3)	Regrade From	Vehicle Title Clerk - Conversion of 3 Part Time to 2 Full Time	P R	G09 - E	18,741	(56,224)	(69,757)	0	**(69,757)**
TAXOFFICE	2	Regrade To	Vehicle Title Clerk - Conversion of 3 Part Time to 2 Full Time	F R	G09 - E	25,850	51,700	73,394	0	**73,394**
TAXOFFICE	1	New	Investigator	F R	G27 - E	50,420	50,420	67,181	5,853	**73,034**
TAXOFFICE	1	New	Training Coord/Supervisor	F R	G21 - E	40,354	40,354	54,692	2,051	**56,743**
GRAND TOTAL:	**39**					**4,326,237**	**1,038,853**	**1,526,403**	**17,863**	**1,544,266**

GENERAL FUND REORGANIZATIONS

INDEX	# OF POS	ACTION	CHANGE REQUEST	STATUS	GRADE	REQUESTED SALARY (BY POS)	TOTAL REQUESTED SALARY	TOTAL SALARY & FRINGE	TOTAL OPERATING	GRAND TOTAL
COMMSVCS	1	New	Community Service Program Manager	F R	P15 - E	66,296	66,296	86,879	0	**86,879**
COMMSVCS	(1)	Regrade From	Admin Assistant Senior	F R		38,884	(38,884)	(48,244)	0	**(48,244)**
COMMSVCS	1	Regrade To	Admin Assistant Intermediate	F R		33,519	33,519	41,589	0	**41,589**
BCMH	1	Increase Step	Care Manager Senior (from Entry to Step 3)	F R	P05 - 3	3,517	3,517	4,364	0	**4,364**
BCMH	(1)	Delete	Youth Services Manager	F R	P12 - E	59,310	(59,310)	(78,211)	0	**(78,211)**
NUTRITIONADM	(1)	Delete	Nutrition Svcs Coordinator	F R	G16 - E	33,519	(33,519)	(46,212)	0	**(46,212)**
						235,044	**(28,381)**	**(39,835)**	**0**	**(39,835)**
CDP	(1)	REGRADE FROM	APPLICATIONS ASSIST. MGR	F R	P24-6	107,374	(107,374)	(133,219)	0	**(133,219)**
CDP	1	REGRADE TO	IT MANAGER	F R	P26-4	110,075	110,075	136,570	0	**136,570**
CDP	(1)	REGRADE FROM	APPLICATIONS MANAGER	F R	P26-5	112,827	(112,827)	(139,984)	0	**(139,984)**
CDP	1	REGRADE TO	IT MANAGER	F R	P26-5	112,827	112,827	139,984	0	**139,984**
CDP	(1)	REGRADE FROM	DATABASE ADMIN.,INTERM	F R	P13	84,864	(84,864)	(105,290)	0	**(105,290)**
CDP	1	REGRADE TO	IT SUPERVISOR	F R	P13	84,864	84,864	105,290	0	**105,290**
CDP	(1)	REGRADE FROM	HELPDESK/TECH. SUPP. MGR	F R	P23-1	91,445	(91,445)	(113,456)	0	**(113,456)**
CDP	1	REGRADE TO	IT MANAGER	F R	26-E	99,722	99,722	123,726	0	**123,726**
CDP	(1)	REGRADE FROM	OFFICE ADMIN./SUPPORT MGR	F R	P15-9	82,794	(82,794)	(102,723)	0	**(102,723)**
CDP	1	REGRADE TO	CONTRACT ANALYST INT	F R	P03-E	42,468	42,468	52,690	0	**52,690**
CDP	(1)	DELETE	SERVER & SYS. ASSIST. MGR	F R	P24-E	92,588	(92,588)	(120,689)	0	**(120,689)**
CDP	(1)	REGRADE FROM	SERVER & SYSTEMS MGR	F R	P26-E	99,722	(99,722)	(123,726)	0	**(123,726)**
CDP	1	REGRADE TO	IT MANAGER	F R	P26-E	99,722	99,722	123,726	0	**123,726**
CDP	(1)	REGRADE FROM	SR. TELECOMM/PROJECT MGR.	F R	P20-14	79,814	(79,814)	(99,025)	0	**(99,025)**
CDP	1	REGRADE TO	IT PROJECT MANAGER,SENIOR	F R	P20-14	79,814	79,814	99,025	0	**99,025**
CDP	1	NEW	SYSTEM ADMINISTRATOR,INT P14	F R	P14-E	63,880	63,880	83,881	0	**83,881**
CDP	(1)	DELETE	TELECOMMUNICATIONS MANAGE	F R	P15-5	75,007	(75,007)	(98,877)	0	**(98,877)**
						497,959	**(11,127)**	**(14,996)**	**0**	**(14,996)**

GENERAL FUND TRANSFERS FOR NO OVERALL IMPACT

INDEX	# OF POS	ACTION	CHANGE REQUEST	STATUS	GRADE
FROM:					
SHERIFFBCI	(2)	TRANSFER TO	Deputy Sheriff	F R	80
SHERIFFBCI	(4)	TRANSFER TO	Detective	F R	80
SHERIFFBCI	(1)	TRANSFER TO	Sergeant	F R	80
TO:					
SHERIFFCID	2	TRANSFER FROM	Deputy Sheriff	F R	80
SHERIFFCID	4	TRANSFER FROM	Detective	F R	80
SHERIFFCID	1	TRANSFER FROM	Sergeant	F R	80
FROM:					
BCMH	(3)	TRANSFER TO	Counselor	F R	P12 - E
TO:					
JUVPROB	3	TRANSFER FROM	Counselor	F R	P12 - E

SPECIAL REVENUE

INDEX	# OF POS	ACTION	CHANGE REQUEST	STATUS	GRADE	REQUESTED SALARY (BY POS)	TOTAL REQUESTED SALARY	TOTAL SALARY & FRINGE	TOTAL OPERATING	GRAND TOTAL
CNTYCLKRMP	1	New	Business Analyst	F R	G24	45,107	45,107	60,589	0	**60,589**
CNTYCLKRMP	(1)	Delete	Records Mgmt, Administrator	F R	P09	53,060	(53,060)	(70,456)	0	**(70,456)**
GRAND SPECIAL REVENUE TOTAL:	**0**					**98,167**	**(7,953)**	**(9,867)**	**0**	**(9,867)**

GRANTS

INDEX	# OF POS	ACTION	CHANGE REQUEST	STATUS	GRADE	REQUESTED SALARY (BY POS)	TOTAL REQUESTED SALARY	TOTAL SALARY & FRINGE	TOTAL OPERATING	GRAND TOTAL
TRANSIT	1	New	Transit Planner - 100% Grant	F R	P11 - E	57,149	57,149	75,530	0	**75,530**
TRANSIT	1	New	Engineer Assoc. Tech - for Transit - 50% from grant	F R	G18 - E	18,051	18,051	24,710	0	**24,710**
TRANSIT	1	New - FROM GENERAL FUND	Transportation Program Engineer - 30% transfer to grant	F R	P18 - E	22,231	22,231	27,581	0	**27,581**
TRANSIT	(1)	N/A	CURRENT FUNDING			128,000	(128,000)	(128,000)	0	**(128,000)**
GRAND GRANTS TOTAL:	**2**					**225,431**	**(30,569)**	**(179)**	**0**	**(179)**

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FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

GENERAL FUND

INDEX TITLE Eighth Court of Appeals

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
008THCOURT	CHIEF JUSTICE		F R	1
008THCOURT	COURT OF APPEALS JUDGE	90	F R	2
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE 34th District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
034THDC	BAILIFF	G27	F R	1
034THDC	CERTIFIED COURT REPORTER	P16	F R	1
034THDC	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE 41st District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
041STDC	BAILIFF	G27	F R	1
041STDC	CERTIFIED COURT REPORTER	P16	F R	1
041STDC	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE 65th District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
065THDC	ADMIN. ASSISTANT, SENIOR	G20	F R	1
065THDC	BAILIFF	G27	F R	1
065THDC	CERTIFIED COURT REPORTER	P16	F R	1

INDEX TITLE 65th District Court, cont

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
065THDC	COURT COORDINATOR	G28	F R	2
				5

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE 65th District Court, cont.

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE 120th District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
120THDC	BAILIFF	G27	F R	1
120THDC	CERTIFIED COURT REPORTER	P16	F R	1
120THDC	COURT COORDINATOR	G28	F R	1
120THDC	GRAND JURY BAILIFF	G27	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE 168th District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
168THDC	BAILIFF	G27	F R	1
168THDC	CERTIFIED COURT REPORTER	P16	F R	1
168THDC	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE 171st District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
171STDC	BAILIFF	G27	F R	1
171STDC	CERTIFIED COURT REPORTER	P16	F R	1
171STDC	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE 205th District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
205THDC	BAILIFF	G27	F R	1
205THDC	CERTIFIED COURT REPORTER	P16	F R	1
205THDC	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE 210th District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
210THDC	BAILIFF	G27	F R	1
210THDC	CERTIFIED COURT REPORTER	P16	F R	1
210THDC	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE 243rd District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
243RDDC	BAILIFF	G27	F R	1
243RDDC	CERTIFIED COURT REPORTER	P16	F R	1
243RDDC	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE 327th District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
327THDC	CERTIFIED COURT REPORTER	P16	F R	1
327THDC	COMPLIANCE OFFICER	G27	F R	1
327THDC	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE 346th District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
346THDC	BAILIFF	G27	F R	1
346THDC	CERTIFIED COURT REPORTER	P16	F R	1
346THDC	COURT COORDINATOR	G28	F R	1
346THDC	VETERANS PROGRAM DIRECTOR	P17	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
FUNDING	COUNSELOR (2 MONTHS SALARY UNDER GADMINGF)			

INDEX TITLE 383rd District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
383RDDC	ADMIN. ASSISTANT, SENIOR	G20	F R	2
383RDDC	BAILIFF	G27	F R	1
383RDDC	CERTIFIED COURT REPORTER	P16	F R	1
383RDDC	COURT COORDINATOR	G28	F R	1
				5

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE 384th District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
384THDC	BAILIFF	G27	F R	1
384THDC	CERTIFIED COURT REPORTER	P16	F R	1
384THDC	COMPLIANCE OFFICER	P13	F R	3
384THDC	COURT COORDINATOR	G28	F R	1
384THDC	PEER GROUP FACILITATOR	G28	F R	1
				7

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE 388th District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
388THDC	ADMIN. ASSISTANT, SENIOR	G20	F R	1
388THDC	BAILIFF	G27	F R	1
388THDC	CERTIFIED COURT REPORTER	P16	F R	1
388THDC	COURT COORDINATOR	G28	F R	1
388THDC	LEGAL SECRETARY, SENIOR	G20	F R	1
				5

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE 388th District Court, cont.

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE 409th District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
409THDC	CERTIFIED COURT REPORTER	P16	F R	1
409THDC	COMPLIANCE OFFICER	G27	F R	1
409THDC	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE 448th District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
448THDC	BAILIFF	G27	F R	1
448THDC	CERTIFIED COURT REPORTER	P16	F R	1
448THDC	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Agrilife Extension (Agricultural Co-op)

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
AGRICULTURAL	ADMIN SERVICES MANAGER	P03	F R	1
AGRICULTURAL	ADMIN SPECIALIST, INT.	G16	F R	1
AGRICULTURAL	CEA 4-H&YOUTH DEVELOPMENT	92	F R	1
AGRICULTURAL	CEA AGRICULTURE	92	F R	1
AGRICULTURAL	CEA FAM. CONSUMER SCIENCE	92	F R	1
AGRICULTURAL	CEA HORTICULTURE	92	F R	1
AGRICULTURAL	COUNTY EXTENSION DIRECTOR	92	F R	1
AGRICULTURAL	OFFICE ASSISTANT	G07	F R	1
				8

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Animal Control

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ANIMALCONTRL	ANIMAL CNTROL OFFICER	G13	F R	6
				6

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Ascarate Regional County Park

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ASCARATE	FACILITIES MAINT MECH,INT	G21	F R	1
ASCARATE	GROUNDSKEEPING SUPERINT	G29	F R	1
ASCARATE	PARK MAINTENANCE WKR, INT	G10	F R	5
ASCARATE	PARK MAINTENANCE WKR, SR	G14	F R	4
ASCARATE	PARK MAINTENANCE WORKER	G08	F R	2
ASCARATE	PARK MAINTENANCE WORKER	G08	F T	1
ASCARATE	POOL MAINTENANCE TECH	G16	F R	1
				15

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
DELETE	PARK MAINTENANCE WORKER - TEMP POOL	G08	F T	(1)

INDEX TITLE Associate Family Court 1

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ASSOCFAMCRT1	ASSOCIATE JUDGE	E31	F R	1
ASSOCFAMCRT1	BAILIFF	G27	F R	1
ASSOCFAMCRT1	CERTIFIED COURT REPORTER	P16	F R	1
ASSOCFAMCRT1	COURT COORDINATOR	G28	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Associate Family Court 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ASSOCFAMCRT2	ASSOCIATE JUDGE	E31	F R	1
ASSOCFAMCRT2	BAILIFF	G27	F R	2
ASSOCFAMCRT2	CERTIFIED COURT REPORTER	P16	F R	1
ASSOCFAMCRT2	COURT COORDINATOR	G28	F R	1
				5

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Associate Family Court 2

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Associate Family Court 4

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ASSOCFAMCRT4	ASSOCIATE JUDGE	E31	F R	1
ASSOCFAMCRT4	BAILIFF	G27	F R	2
ASSOCFAMCRT4	CERTIFIED COURT REPORTER	P16	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE County Auditor

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
AUDITOR	ACCOUNT CLERK	G15	F R	3
AUDITOR	ACCOUNT CLERK, INTERM.	G17	F R	4
AUDITOR	ACCOUNTANT SENIOR	P10	F R	7
AUDITOR	ACCOUNTANT, INTERMEDIATE	P07	F R	13
AUDITOR	ACCOUNTING GENERALIST	G21	F R	3
AUDITOR	ACCT. DATA ENTRY OPERATOR	G10	F R	2
AUDITOR	ACCT. DATA ENTRY OPERATOR	G10	P R	2
AUDITOR	ADM.ASST./SR.WEBSITE WRIT	G23	F R	1
AUDITOR	BUS.APP.PROJECT ADMIN.	P18	F R	1
AUDITOR	COUNTY AUDITOR	E36	F R	1
AUDITOR	COUNTY AUDITOR FIRST ASST	P29	F R	1
AUDITOR	COUNTY AUDITOR MANAGER	P16	F R	4
AUDITOR	COUNTY AUDITOR MGR. SR.	P18	F R	4
AUDITOR	DIR. OF FINANCIAL OPER.	P24	F R	1
AUDITOR	EXECUTIVE ASSISTANT	G24	F R	1
AUDITOR	INTERNAL AUDITOR SENIOR	P12	F R	1
AUDITOR	INTERNAL AUDITOR, INTERM.	P08	F R	7
AUDITOR	OFFICE SPECIALIST	G07	F R	1
				57

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Border Children's Mental Health GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
BCMH	ADMIN SPECIALIST, INT.	G16	F R	2
BCMH	CARE MANAGER, INTERM.	P02	F R	3
BCMH	CARE MANAGER, SENIOR	P05	F R	1
BCMH	CLINICAL SERVICES MANAGER	P17	F R	1
BCMH	COUNSELOR	P12	F R	3
BCMH	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
				11

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Budget and Fiscal Policy Dept

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
BUDGET	ANALYST, INTERMEDIATE	P15	F R	1
BUDGET	BUDGET ANALYST, INTERM.	P09	F R	2
BUDGET	BUDGET ANALYST, SENIOR	P12	F R	1
BUDGET	BUDGET EXECUTIVE DIRECTOR	E36	F R	1
BUDGET	DEPUTY BUDGET OFFICER	P23	F R	1
BUDGET	EXECUTIVE ASSISTANT	G24	F R	1
BUDGET	GRANT ADMINISTRATOR	P13	F R	2
BUDGET	GRANT WRITER	G25	F R	1
				10

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	BUDGET ANALYST, INTERM	P09	F R	1

INDEX TITLE County Attorney

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CA	1ST. ASSISTANT	A05	F R	1
CA	ADMIN. ASSISTANT, SENIOR	G20	F R	1
CA	BOND FR.COORD/ADMININSTRA	P09	F R	1
CA	CHIEF INVESTIGATOR	P13	F R	1
CA	COUNTY ATTORNEY	90	F R	1
CA	DIVISION/UNIT CHIEF	A04	F R	7
CA	EXECUTIVE ASSISTANT	G24	F R	1
CA	INVESTIGATOR	G27	F R	3
CA	LEGAL SECRETARY	G14	F R	11
CA	LEGAL SECRETARY INTERMEDI	G17	F R	9
CA	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
CA	OFFICE SPECIALIST, INTERM	G10	F R	1
CA	OFFICE SPECIALIST, INTERM	G10	P R	2
CA	PARA-LEGAL	P02	F R	6
CA	PUBLIC AFFAIRS OFFICER	P13	F R	1
CA	SR. TRIAL ATTORNEY	A02	F R	18
CA	TRIAL ATTORNEY	A01	F R	3

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE County Attorney, cont

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CA	TRIAL TEAM CHIEF	A03	F R	3
CA	VICTIM ADVOCATE	G16	F R	2
				73

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	SR. TRIAL ATTORNEY	A02	F R	1
NEW	INVESTIGATOR	G27	F R	1
NEW	LEGAL SECRETARY, INTERMEDIATE	G17	F R	1

INDEX TITLE CA Emergence Hlth Network

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CAEMERGENCE	LEGAL SECRETARY INTERMEDI	G17	F R	1
CAEMERGENCE	TRIAL TEAM CHIEF	A03	F R	1
				2

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE County Attorney-Retgh Legal

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CARETGH	CHIEF LEGAL OFFICER	A05	F R	1
CARETGH	COUNTY ATTORNEY	90	F R	1
CARETGH	DIVISION/UNIT CHIEF	A04	F R	2
CARETGH	LEGAL SECRETARY INTERMEDI	G17	F R	1
CARETGH	OFFICE MANAGER	G22	F R	1
CARETGH	SR. TRIAL ATTORNEY	A02	F R	2
				8

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	PARALEGAL	P02	F R	1

INDEX TITLE County Court at Law Number 1

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC1	BAILIFF	G27	F R	1
CC1	CERTIFIED COURT REPORTER	P16	F R	1
CC1	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE County Court at Law Number 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC2	BAILIFF	G27	F R	1
CC2	CERTIFIED COURT REPORTER	P16	F R	1
CC2	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE County Court at Law Number 3

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC3	BAILIFF	G27	F R	1
CC3	CERTIFIED COURT REPORTER	P16	F R	1
CC3	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE County Court at Law Number 4

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC4	BAILIFF	G27	F R	1
CC4	CERTIFIED COURT REPORTER	P16	F R	1
CC4	COURT COORDINATOR	G28	F R	1
				3

INDEX TITLE County Court at Law Number 4, cont

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE County Court at Law Number 5

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC5	BAILIFF	G27	F R	1
CC5	CERTIFIED COURT REPORTER	P16	F R	1
CC5	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE County Court at Law Number 6

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC6	BAILIFF	G27	F R	1
CC6	CERTIFIED COURT REPORTER	P16	F R	1
CC6	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE County Court at Law Number 7

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC7	BAILIFF	G27	F R	1
CC7	CERTIFIED COURT REPORTER	P16	F R	1
CC7	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE County Court at Law Judges

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CCJUDGES	COUNTY COURT JUDGE	90	F R	7
CCJUDGES	COUNTY COURT JUDGE	90	F T	1
				8

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE County Criminal Magistrate Judges

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CCMJUDGES	COUNTY COURT JUDGE	90	F R	4
				4

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE County Criminal Court at Law No. 1

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CCRIMC1	BAILIFF	G27	F R	1
CCRIMC1	CERTIFIED COURT REPORTER	P16	F R	1
CCRIMC1	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE County Criminal Court at Law No. 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CCRIMC2	BAILIFF	G27	F R	1
CCRIMC2	CERTIFIED COURT REPORTER	P16	F R	1
CCRIMC2	COURT COORDINATOR	G28	F R	1
CCRIMC2	SPECIALITY COURT LIAISON	P05	F R	1
CCRIMC2	SPECIALITY CT. ADMINSTR.	P13	F R	1
				5

INDEX TITLE County Criminal Court at Law No. 2

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE County Criminal Court at Law No. 3

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CCRIMC3	BAILIFF	G27	F R	1
CCRIMC3	CERTIFIED COURT REPORTER	P16	F R	1
CCRIMC3	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE County Criminal Court at Law No. 4

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CCRIMC4	BAILIFF	G27	F R	1
CCRIMC4	CERTIFIED COURT REPORTER	P16	F R	1
CCRIMC4	COURT COORDINATOR	G28	F R	1
				3

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE County Criminal Court at Law No. 4

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Information Technology Dept.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CDP	ADMIN. ASST. INTERMEDIATE	G16	F R	1
CDP	APPLICATIONS MANAGER	P26	F R	1
CDP	APPLICATIONS ASSIST. MGR	P24	F R	1
CDP	AV TECH, INTERMEDIATE	P07	F R	1
CDP	AV TECH, SENIOR	P09	F R	1
CDP	CHIEF TECHNOLOGY OFFICER	E36	F R	1
CDP	COMPUTER OPERATIONS SPECI	P02	F R	1
CDP	DATABASE ADMIN.,INTERM	P13	F R	1
CDP	DATABASE ADMIN.,SENIOR	P15	F R	1
CDP	DEPUTY TECHNOLOGY OFFICER	P32	F R	1
CDP	FINANCIAL ANALYST	P05	F R	1
CDP	HELPDESK/TECH. SUPP. MGR	P23	F R	1
CDP	INTERN	G07	P R	1
CDP	IT PROJECT MANAGER,INT	P17	F R	1
CDP	IT PROJECT MANAGER,SENIOR	P20	F R	3
CDP	IT TRAINER	P06	F R	2
CDP	MAINFRAME PROGRAMMER	P14	F R	1
CDP	NETWORK ADMINISTRATOR	P09	F R	2
CDP	NETWORK ADMINISTRATOR, SE	P18	F R	1
CDP	NETWORK ADMINISTRATOR,INT	P14	F R	1
CDP	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
CDP	SERVER & SYS. ASSIST. MGR	P24	F R	1
CDP	SERVER & SYSTEMS MGR	P26	F R	1
CDP	SOFTWARE DEVELOPER	P16	F R	2
CDP	SOFTWARE DEVELOPER,INTERM	P19	F R	2
CDP	SOFTWARE DEVELOPER,SENIOR	P22	F R	1
CDP	SOFTWARE SPECIALIST	P06	F R	3
CDP	SOFTWARE SPECIALIST,INT.	P08	F R	1
CDP	SOFTWARE SPECIALIST,SR.	P10	F R	2
CDP	SUPPORT SERVICES SPEC,INT	G21	F R	1
CDP	SUPPORT SERVICES SPEC,SR	G23	F R	1
CDP	SUPPORT SERVICES SPECIAL	G18	F R	3
CDP	SUPPORT TECHNICIAN	P05	F R	6
CDP	SUPPORT TECHNICIAN, INTER	P07	F R	4
CDP	SUPPORT TECHNICIAN,SENIOR	P09	F R	2
CDP	SR. TELECOMM/PROJECT MGR.	P20	F R	1
CDP	SYSTEM ADMINISTRATOR,INT	P14	F R	1
CDP	SYSTEM ADMINISTRATOR,SR	P18	F R	1
CDP	SYSTEMS ADMINISTRATOR	P09	F R	1
CDP	TELECOMM. TECH,INTERM	G25	F R	1
CDP	TELECOMM. TECH,SENIOR	G28	F R	1
CDP	TELECOMMUNICATIONS TECH	G19	F R	1
CDP	WEB MEDIA DESIGNER, INT	P11	F R	1
CDP	WEB MEDIA DESIGNER,SENIOR	P14	F R	1
				64

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Information Technology Dept., cont.

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
REGRADE FROM	APPLICATIONS ASSIST. MGR	P24	F R	(1)
REGRADE TO	IT MANAGER	P26	F R	1
REGRADE FROM	APPLICATIONS MANAGER	P26	F R	(1)
REGRADE TO	IT MANAGER	P26	F R	1
REGRADE FROM	DATABASE ADMIN.,INTERM	P13	F R	(1)
REGRADE TO	IT SUPERVISOR	P13	F R	1
REGRADE FROM	HELPDESK/TECH. SUPP. MGR	P15	F R	(1)
REGRADE TO	IT MANAGER	P26	F R	1
REGRADE FROM	OFFICE ADMIN./SUPPORT MGR	P15	F R	(1)
REGRADE TO	CONTRACT ANALYST INT	P03	F R	1
DELETE	SERVER & SYS. ASSIST. MGR	P24	F R	(1)
REGRADE FROM	SERVER & SYSTEMS MGR	P26	F R	(1)
REGRADE TO	IT MANAGER	P26	F R	1
REGRADE FROM	SR. TELECOMM/PROJECT MGR.	P20	F R	(1)
REGRADE TO	IT PROJECT MANAGER,SENIOR	P20	F R	1
NEW	SYSTEM ADMINISTRATOR,INT P14	P14	F R	1
DELETE	TELECOMMUNICATIONS MANAGE	P15	F R	(1)

INDEX TITLE County Clerk

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CNTYCLERK	ACCOUNT CLERK	G13	F R	1
CNTYCLERK	ACCOUNT CLERK, SENIOR	G17	F R	2
CNTYCLERK	ACCOUNTANT/OFFICE MANAGER	P12	F R	1
CNTYCLERK	ADMIN. ASSISTANT, SENIOR	G20	F R	1
CNTYCLERK	ADMIN. ASST. INTERMEDIATE	G16	F R	1
CNTYCLERK	ADMINISTRATIVE ASSISTANT	G14	F R	1
CNTYCLERK	CHIEF DEPUTY	P17	F R	1
CNTYCLERK	COUNTY CLERK	90	F R	1
CNTYCLERK	COURT CLERK	G11	F R	16
CNTYCLERK	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
CNTYCLERK	OFFICE SPECIALIST, INTERM	G10	F R	21
CNTYCLERK	OFFICE SPECIALIST, INTERM	G10	P R	2
CNTYCLERK	OFFICE SPECIALIST, SENIOR	G12	F R	10
CNTYCLERK	OFFICE SUPERVISOR	G18	F R	4
				63

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
REGRADE FROM	OFFICE SPECIALIST, INTERMEDIATE	G10	F R	(1)
REGRADE TO	ACCOUNTING SPECIALIST	G13	F R	1
REGRADE FROM	OFFICE SPECIALIST, INTERMEDIATE	G10	F R	(1)
REGRADE TO	ACCOUNTING SPECIALIST	G13	F R	1

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE County Collections

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CNTYCOLLECT	COLLECTION SPECIALIST	G11	F R	19
CNTYCOLLECT	COLLECTIONS & ACCTNG MGR.	P11	F R	1
CNTYCOLLECT	OFFICE SPECIALIST, INTERM	G10	F R	1
CNTYCOLLECT	OFFICE SPECIALIST, SENIOR	G12	F R	2
CNTYCOLLECT	OFFICE SUPERVISOR	G18	F R	1
				24

INDEX TITLE County Collections, cont

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Commissioner Precinct No. 1

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COMMISSNER1	COMM.CT.ADM.ASST.SENIOR	G28	F R	2
COMMISSNER1	COUNTY COMMISSIONER	90	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Commissioner Precinct No. 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COMMISSNER2	COMM.CT.ADM.ASST.SENIOR	G28	F R	2
COMMISSNER2	COUNTY COMMISSIONER	90	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Commissioner Precinct No. 3

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COMMISSNER3	COMM.CT.ADM.ASST.SENIOR	G28	F R	2
COMMISSNER3	COUNTY COMMISSIONER	90	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Commissioner Precinct No. 4

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COMMISSNER4	COMM.CT.ADM.ASST.SENIOR	G28	F R	2
COMMISSNER4	COUNTY COMMISSIONER	90	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Community Services

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COMMSVCS	ADMIN SPECIALIST, SENIOR	G20	F R	1
COMMSVCS	COMM SVCS PROGRAM MGR	P15	F R	1
COMMSVCS	ELIGIBILITY OFFICER INTER	G15	F R	1
COMMSVCS	EXECUTIVE DIRECTOR (CS)	E28	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
REGRADE FROM	ADMIN SPECIALIST, SENIOR	G20	F R	(1)
REGRADE TO	ADMIN SPECIALIST, INTERM	G16	F R	1
NEW	COMM SVCS PROGRAM MGR	P15	F R	1
NEW	CARE MANAGER, INTERMEDIATE (FOR GRANT)	P02	F R	1

INDEX TITLE Constable Precinct No. 1

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CONSTABLE1	CONSTABLE	99	F R	1
CONSTABLE1	DEPUTY CONSTABLE	G23	F R	3
CONSTABLE1	SERGEANT DEPUTY CONSTABLE	G26	F R	1
				5

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Constable Precinct No. 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CONSTABLE2	CONSTABLE	99	F R	1
CONSTABLE2	DEPUTY CONSTABLE	G23	F R	1
CONSTABLE2	SERGEANT DEPUTY CONSTABLE	G26	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Constable Precinct No. 3

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CONSTABLE3	ADMINISTRATIVE ASSISTANT	G14	F R	1
CONSTABLE3	CONSTABLE	90	F R	1
CONSTABLE3	DEPUTY CONSTABLE	G23	F R	2
CONSTABLE3	SERGEANT DEPUTY CONSTABLE	G26	F R	1
				5

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Constable Precinct No. 4

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CONSTABLE4	CONSTABLE	99	F R	1
CONSTABLE4	DEPUTY CONSTABLE	G23	F R	2
CONSTABLE4	SERGEANT DEPUTY CONSTABLE	G26	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Constable Precinct No. 5

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CONSTABLE5	CONSTABLE	99	F R	1
CONSTABLE5	DEPUTY CONSTABLE	G23	F R	1
CONSTABLE5	SERGEANT DEPUTY CONSTABLE	G26	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
TRANSFER IN (FROM CONSTABLE7)	ADMINISTRATIVE ASSISTANT	G14	P R	1

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Constable Precinct No. 6

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CONSTABLE6	CONSTABLE	99	F R	1
CONSTABLE6	DEPUTY CONSTABLE	G23	F R	5
CONSTABLE6	SERGEANT DEPUTY CONSTABLE	G26	F R	1
				7

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Constable Precinct No. 7

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CONSTABLE7	ADMINISTRATIVE ASSISTANT	G14	P R	1
CONSTABLE7	CONSTABLE	99	F R	1
CONSTABLE7	DEPUTY CONSTABLE	G23	F R	2
CONSTABLE7	SERGEANT DEPUTY CONSTABLE	G26	F R	1
				5

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
TRANSFER FROM	ADMINISTRATIVE ASSISTANT	G14	P R	(1)

INDEX TITLE Council of Judges Administration

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COUNCIL	ADM.ASST,SR.,COJ ADMIN.SU	G23	F R	1
COUNCIL	ADMINISTRATIVE ASSISTANT	G14	F R	2
COUNCIL	ASSISTANT JURY PANEL COOR	G14	F R	1
COUNCIL	ASSIT. JURY COORDINATOR	G10	F R	1
COUNCIL	BAILIFF	G27	F R	4
COUNCIL	CASE MANAGER	G16	F R	1
COUNCIL	CERTIFIED COURT REPORTER	P16	F R	2
COUNCIL	CERTIFIED COURT REPORTER	P16	F T	1
COUNCIL	COURT COORDINATOR	G28	F R	2
COUNCIL	EX.DIR.-COUN.OF JUDGES	E28	F R	1
COUNCIL	JURY HALL OFFICE MANAGER	G24	F R	1
COUNCIL	LICENSED CT. INTERPRETER	P08	F R	5
COUNCIL	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
COUNCIL	VISITING JUDGE	9O	F T	1
				24

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE County Administration Dept

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COUNTYADMIN	AD.ASST./COMM'S.CT.RECORD	G24	F R	1
COUNTYADMIN	CHIEF ADMINISTRATOR	ECO	F R	1
COUNTYADMIN	EXECUTIVE ADMIN COORD	G28	F R	1
COUNTYADMIN	EXECUTIVE DIRECTOR	E36	F R	1
COUNTYADMIN	OFFICE SPECIALIST, INTERM	G10	F R	1
COUNTYADMIN	PROJECT SPECIALIST	P13	F R	1
				6

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE County Judge

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COUNTYJUDGE	CHIEF OF STAFF	P15	F R	1
COUNTYJUDGE	COMM.CT.ADM.ASST.SENIOR	G28	F R	1
COUNTYJUDGE	COUNTY JUDGE	90	F R	1
COUNTYJUDGE	EXECUTIVE ASSISTANT - CJ	G28	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE County Court at Law Admin.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COURTADMIN	ADMIN. ASSISTANT, SENIOR	G20	F R	1
COURTADMIN	ADMINISTRATIVE ASSISTANT	G14	F R	1
COURTADMIN	ASST. COUNTY COURT ADMIN.	P08	F R	1
COURTADMIN	COUNTY CRT. ADMINISTRATOR	E20	F R	1
COURTADMIN	OFFICE SPECIALIST, SENIOR	G12	F R	8
COURTADMIN	OFFICE SPECIALIST, SENIOR	G12	P R	1
				13

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Criminal District Court No. 1

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CRIMDC1	BAILIFF	G27	F R	1
CRIMDC1	CERTIFIED COURT REPORTER	P16	F R	1
CRIMDC1	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Office of Criminal Justice Coordination

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CRMJUSTCOORD	CRIMINAL JUSTICE DIRECTOR	E29	F R	1
CRMJUSTCOORD	CRIMINAL JUSTICE SPRVR.	G28	F R	2
CRMJUSTCOORD	CT.COOD./DATA ENTRY	G11	F R	14
CRMJUSTCOORD	ELIGIBILITY OFFICER INTER	G15	F R	13
CRMJUSTCOORD	PRE-TRIAL BOND OFFICER	G19	F R	11
				41

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	ADMIN SPECIALIST	G12	F R	1
REGRADE FROM	COURT COORDINATOR	G11	F R	(1)
REGRADE TO	SENIOR COURT COORDINATOR	G16	F R	1
REGRADE FROM	ELIGIBILITY OFFICER	G15	F R	(13)
REGRADE TO	PT BOND OFFICER	G17	F R	13
REGRADE FROM	PT BOND OFFICER	G19	F R	(11)
REGRADE TO	PT BOND OFFICER, INTERMEDIATE	G19	F R	11

INDEX TITLE District Attorney

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
DA	1ST. ASSISTANT	A05	F R	1
DA	ACCOUNT CLERK, SENIOR	G17	F R	2
DA	ADMIN. ASSISTANT, SENIOR	G20	F R	2
DA	ADMIN. ASST. INTERMEDIATE	G16	F R	1
DA	ASST. PROGRAM COORD.	G18	F R	1
DA	CHIEF INVESTIGATOR	P13	F R	1
DA	COMPUTER SYSTEMS SPECIALI	P01	F R	2
DA	DEPUTY CHIEF INVESTIGATOR	P11	F R	1
DA	DISTRICT ATTORNEY	90	F R	1
DA	DIVISION/UNIT CHIEF	A04	F R	5
DA	EXECUTIVE ASSISTANT	G24	F R	1
DA	EXECUTIVE SECRETARY	G22	F R	1
DA	FORENSIC ACCOUNTANT	P06	F R	1
DA	INTERPRETER	P08	F R	1
DA	INVESTIGATOR	G27	F R	17
DA	LEGAL SECRETARY	G14	F R	9
DA	LEGAL SECRETARY INTERMEDI	G17	F R	2
DA	OFFICE ADMIN./SUPPORT MGR	P15	F R	1

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE District Attorney, cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
DA	OFFICE SPECIALIST	G07	F R	8
DA	OFFICE SPECIALIST, INTERM	G10	F R	11
DA	PARA-LEGAL	P02	F R	5
DA	PROGRAM MANAGER	P09	F R	1
DA	PROJECT ADMINISTRATOR	P13	F R	1
DA	SR. TRIAL ATTORNEY	A02	F R	34
DA	SUPERVISOR	G20	F R	3
DA	SUPPORT SERVICES SPECIAL	G18	F R	1
DA	TRIAL ATTORNEY	A01	F R	26
DA	TRIAL TEAM CHIEF	A03	F R	15
DA	TRIAL TEAM CHIEF/CH PROS	A03	F R	1
DA	VICTIM ADVOCATE	G16	F R	8
				164

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	INVESTIGATOR	G27	F R	1
NEW	PARALEGAL	P02	F R	1

INDEX TITLE District Clerk

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
DISTCLERK	ACCOUNT CLERK	G13	F R	2
DISTCLERK	ACCOUNTING MANAGER	P09	F R	1
DISTCLERK	ACCOUNTING TECHNICIAN	P03	F R	1
DISTCLERK	ASSISTANT OFFICE SUPERVIS	G14	F R	1
DISTCLERK	CHIEF DEPUTY	P17	F R	1
DISTCLERK	COURT CLERK	G11	F R	42
DISTCLERK	DISTRICT CLERK	90	F R	1
DISTCLERK	EXECUTIVE SECRETARY	G22	F R	1
DISTCLERK	EXPUNGEMENT SPECIALIST	G17	F R	1
DISTCLERK	JURY COORDINATOR	G18	F R	1
DISTCLERK	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
DISTCLERK	OFFICE MANAGER	G22	F R	2
DISTCLERK	OFFICE SPECIALIST	G07	F R	1
DISTCLERK	OFFICE SPECIALIST, INTERM	G10	F R	15
DISTCLERK	OFFICE SPECIALIST, INTERM	G10	P R	1
DISTCLERK	OFFICE SPECIALIST, SENIOR	G12	F R	12
DISTCLERK	OFFICE SUPERVISOR	G18	F R	2
DISTCLERK	PROJECT COORDINATOR	G18	F R	2
DISTCLERK	SUPERVISOR	G20	F R	6
				94

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	COURT CLERK (JAIL MAGISTRATION ASSISTANCE)	G13	F R	1
NEW	COURT CLERK (JAIL MAGISTRATION ASSISTANCE)	G13	P R	2
NEW	SUPPORTING - BUSINESS ANALYST POSITION (G24) FOR OCA REPORTING ANALYSIS (SIMILAR TO COUNTY CLERK'S) - $45107	G24	F R	1
NEW	COURT CLERK - JUDICIAL TRANSPARENCY (OCA)	G13	F R	5

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE District Judge Salary Suppl.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
DJUDGESAL	DISTRICT JUDGE	90	F R	17
				17

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Domestic Relations Office

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
DOMESTICRELA	CHILD SUPPORT MANAGER	P15	F R	1
DOMESTICRELA	CLINICAL SERVICES MANAGER	P17	F R	1
DOMESTICRELA	EXECUTIVE DIRECTOR	E25	F R	1
DOMESTICRELA	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
DOMESTICRELA	OFFICE SPECIALIST, INTERM	G10	F R	9
DOMESTICRELA	OFFICE SPECIALIST, SENIOR	G12	F R	1
DOMESTICRELA	PARA-LEGAL	P02	F R	3
DOMESTICRELA	PROBATION OFFICER	P01	F R	4
DOMESTICRELA	SENIOR PROBATION OFFICER	P04	F R	1
DOMESTICRELA	SOCIAL WORKER(BACHELORS)	P05	F R	1
DOMESTICRELA	SOCIAL WORKER(MASTERS)	P12	F R	4
DOMESTICRELA	SR. TRIAL ATTORNEY	A02	F R	1
DOMESTICRELA	TRIAL ATTORNEY	A01	F R	1
				29

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Economic Development Division

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ECONDEVELOP	ECONOMIC DEVELOPMENT DIR.	E26	F R	1
ECONDEVELOP	HERITAGE TOURISM/HISTORIC PRES	P12	F R	1
ECONDEVELOP	ECONOMIC DEVELOPMENT ANALYST	G19	F R	1
ECONDEVELOP	ECONOMIC DEVELOPMENT SPECIALIST	G21	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	RESEARCH ANALYST	G19	F R	1
NEW	ECONOMIC DEVELOPMENT SPECIALIST	G21	F R	1

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Elections

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ELECTIONS	ASST. ELECTION ADMIN.	P17	F R	1
ELECTIONS	ELECTIONS ADMIN. COORD	P12	F R	1
ELECTIONS	ELECTIONS ADMINISTRATOR	E23	F R	1
ELECTIONS	ELECTIONS GENERALIST	G16	F R	2
ELECTIONS	ELECTIONS GENERALIST, INT	G18	F R	1
ELECTIONS	ELECTIONS GENERALIST, SR	G21	F R	1
ELECTIONS	ELECTIONS INFO & RES COOR	G28	F R	1
ELECTIONS	ELECTIONS SYS & TECH COOR	P12	F R	1
ELECTIONS	ELECTIONS SYS & TECH, INT	G19	F R	1
ELECTIONS	ELECTIONS SYS & TECH, SR	G22	F R	1
ELECTIONS	OFFICE SPECIALIST	G07	F R	1
ELECTIONS	OFFICE SPECIALIST, SENIOR	G12	F R	1
ELECTIONS	VOTING EQUIP.SVC.TECH INT	G16	F R	1
ELECTIONS	VOTING EQUIP.SVC.TECH.SR.	G19	F R	1
				15

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	ELECTIONS GENERALIST, INTERM	G18	F R	1
NEW	ELECTIONS SYSTEMS AND TECH	G23	F R	1
RIF	ELECTIONS SYS & TECH, INT	G19	F R	(1)
RIF	ELECTIONS SYS & TECH, SR.	G22	F R	(1)

INDEX TITLE Facilities Management

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
FACILITIES	ADMIN SERVICES MANAGER	P03	F R	1
FACILITIES	ASSOC. DEPUTY DIR. MNT OP	P24	F R	1
FACILITIES	BUILD. SYS.& EMS OPER MGR	P16	F R	1
FACILITIES	BUILDING CONST. COORD.	G24	F R	1
FACILITIES	BUILDING CONSTRUCTION COO	G24	F R	1
FACILITIES	CUSTODIAN	G06	P R	25
FACILITIES	CUSTODIAN FOREMAN	G12	F R	1
FACILITIES	CUSTODIAN, LEAD	G09	F R	1
FACILITIES	FAC MAIN MECH,SR-ELECTRIC	G25	F R	3
FACILITIES	FAC MAIN MECH,SR-HVAC	G25	F R	3
FACILITIES	FAC MAIN MECH,SR-LOCKTECH	G25	F R	1
FACILITIES	FAC MAIN MECH,SR-PLUMBER	G25	F R	3
FACILITIES	FACILITIES MAINT MECH,INT	G21	F R	4
FACILITIES	FACILITIES MAINT MECHANIC	G18	F R	3
FACILITIES	FACILITIES MAINT WORKER	G09	F R	1
FACILITIES	FACILITIES SUPERINTENDENT	P14	F R	1
FACILITIES	OFFICE SPECIALIST	G07	F R	1
FACILITIES	PUBLIC WRKS BUILD MANAGER	P17	F R	1
				54

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
New	CUSTODIAN	G06	P R	2

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Fleet Management and Support

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
FLEETMGMT	FLEET MECHANIC, SENIOR	G20	F R	1
FLEETMGMT	FLEET OPERATIONS DIRECTOR	E23	F R	1
				2

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	ADMINISTRATIVE SPECIALIST, INTERM	G16	F R	1

INDEX TITLE General Assistance

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
GASSISTANCE	ACCOUNTING SPECIALIST SR.	G20	F R	1
GASSISTANCE	ADMINISTRATIVE SPECIALIST	G12	F R	2
GASSISTANCE	ELIGIBILITY OFFICER	G13	F R	2
GASSISTANCE	ELIGIBILITY OFFICER INTER	G15	F R	3
GASSISTANCE	ELIGIBILITY OFFICER, Sr.	G18	F R	1
				9

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Ascarate Golf Course

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
GOLFCOURSE	GOLF CART MECHANIC	G11	F R	1
GOLFCOURSE	GOLF COURSE SUPERINTENDEN	G29	F R	1
GOLFCOURSE	PARK MAINTENANCE WKR, INT	G10	F R	2
GOLFCOURSE	PARK MAINTENANCE WORKER	G08	F R	5
GOLFCOURSE	PARK MAINTENANCE WORKER	G08	F T	1
				10

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
DELETE	PARK MAINTENANCE WORKER - TEMP POOL	G08	F T	(1)
NEW	PARK MAINTENANCE WORKER	G08	F R	4
NEW	GOLF CART MECHANIC	G11	P R	2
NEW	CASHIER	G08	P R	4
NEW	CAHIER	G08	F R	3

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE County Graffiti Wipe Out GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
GRAFFITIWIPE	GRAFFITI PROGRAM COORD	G19	F R	1
				1

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
New	GRAFFITI PROGRAM SPECIALIST	G16	PR	1

INDEX TITLE Human Resources-EHN Contract

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
HREMERGENCE	ADMIN. ASST. INTERMEDIATE	G16	F R	1
HREMERGENCE	ADMINISTRATIVE ASSISTANT	G14	F R	1
HREMERGENCE	HR GENERALIST,INTERMEDIAT	G21	F R	3
HREMERGENCE	HR MANAGER	P17	F R	1
				6

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
DELETE	ADMIN. ASST. INTERMEDIATE	G16	F R	(1)
DELETE	ADMINISTRATIVE ASSISTANT	G14	F R	(1)
DELETE	HR GENERALIST,INTERMEDIAT	G21	F R	(3)
DELETE	HR MANAGER	P17	F R	(1)

INDEX TITLE HR-Risk Pool

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
HRRISKPOOL	WELLNESS COORDINATOR	P04	F R	1
				1

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE HR-West TX Comm Supervis & Corrections

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
HRWTCSCD	HR GENERALIST,INTERMEDIAT	G21	F R	2
HRWTCSCD	HR MANAGER	P17	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Human Resources

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
HUMANRES	ADA COORDINATOR	P09	F R	1
HUMANRES	ADMIN. ASST. INTERMEDIATE	G16	F R	5
HUMANRES	ADMINISTRATIVE ASSISTANT	G14	F R	2
HUMANRES	ASSISTANT CONTRACT ADMIN	P06	F R	1
HUMANRES	CHIEF HR OFFICER	E32	F R	1
HUMANRES	CONTRACT ADMINISTRATOR	P18	F R	1
HUMANRES	DEPUTY HR OFFICER	P19	F R	3
HUMANRES	HR GENERALIST,INTERMEDIAT	G21	F R	7
HUMANRES	HR MANAGER	P17	F R	2
HUMANRES	HUMAN RESOURCES SPVR.	G28	F R	2
HUMANRES	OFFICE SPECIALIST	G07	F R	1
HUMANRES	WORKERS COMPENSATION SPEC	P09	F R	1
				27

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Infrastructure Development

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
INFRADEVELOP	INFRASTRUCTURE PRGM. MGR.	P18	F R	1
				1

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Justice of the Peace Number 1

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP1	ADMIN. ASST. INTERMEDIATE	G16	F R	1
JP1	COURT COORDINATOR	G28	F R	1
JP1	JUSTICE OF THE PEACE	90	F R	1
JP1	OFFICE SPECIALIST, SENIOR	G12	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Justice of the Peace Number 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP2	COURT COORDINATOR	G28	F R	1
JP2	JUSTICE OF THE PEACE	90	F R	1
JP2	JUVENILE CASE MANAGER	G16	F R	1
JP2	OFFICE SPECIALIST, SENIOR	G12	F R	4
JP2	OFFICE SUPERVISOR	G18	F R	1
				8

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Justice of the Peace Number 3

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP3	COURT COORDINATOR	G28	F R	1
JP3	JUSTICE OF THE PEACE	90	F R	1
JP3	JUVENILE CASE MANAGER	G16	F R	1
JP3	OFFICE SPECIALIST, SENIOR	G12	F R	4
JP3	OFFICE SPECIALIST, SENIOR	G12	P R	1
JP3	OFFICE SUPERVISOR	G18	F R	1
				9

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Justice of the Peace Number 4

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP4	COURT COORDINATOR	G28	F R	1
JP4	JUSTICE OF THE PEACE	90	F R	1
JP4	JUVENILE CASE MANAGER	G16	F R	1
JP4	OFFICE SPECIALIST, SENIOR	G12	F R	3
JP4	OFFICE SPECIALIST, SENIOR	G12	P R	1
JP4	OFFICE SUPERVISOR	G18	F R	1
				8

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Justice of the Peace Number 5

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP5	COURT COORDINATOR	G28	F R	1
JP5	JUSTICE OF THE PEACE	90	F R	1
JP5	JUVENILE CASE MANAGER	G16	F R	1
JP5	OFFICE SPECIALIST, SENIOR	G12	F R	3
JP5	OFFICE SUPERVISOR	G18	F R	1
				7

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Justice of the Peace Number 6

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP6	COURT COORDINATOR	G28	F R	1
JP6	JUSTICE OF THE PEACE	90	F R	1
JP6	JUVENILE CASE MANAGER	G16	F R	1
JP6	OFFICE SPECIALIST, SENIOR	G12	F R	6
JP6	OFFICE SUPERVISOR	G18	F R	1
				10

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Justice of the Peace 6-Place 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP6PLACE2	COURT COORDINATOR	G28	F R	1
JP6PLACE2	JUSTICE OF THE PEACE	90	F R	1
JP6PLACE2	JUVENILE CASE MANAGER	G16	F R	1
JP6PLACE2	OFFICE SPECIALIST, SENIOR	G12	F R	4
JP6PLACE2	OFFICE SPECIALIST, SENIOR	G12	P R	1
JP6PLACE2	OFFICE SUPERVISOR	G18	F R	1
				9

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Justice of the Peace Number 7

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP7	COURT COORDINATOR	G28	F R	1
JP7	JUSTICE OF THE PEACE	90	F R	1
JP7	OFFICE SPECIALIST	G07	F R	1
JP7	OFFICE SPECIALIST, SENIOR	G12	F R	5
JP7	OFFICE SUPERVISOR	G18	F R	1
				9

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE JPD Community Based GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JPDCOMMBASED	CASE MANAGER (JPD)	P10	F R	1
JPDCOMMBASED	J.J.A.E.P. ADMINISTRATOR	P18	F R	1
JPDCOMMBASED	PROB. OFFICER SHOCAP	P14	F R	2
JPDCOMMBASED	PROBATION OFFICER	P09	F R	1
				5

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Juv Prob Challenge GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JUVCHALL	DIR.OF CHALLENGE	P23	F R	1
JUVCHALL	JUV.CORRS.OFFICER JPD	G18	F R	35
JUVCHALL	JUV.CORRS.OFFICER JPD	G18	P R	1
JUVCHALL	PROB. OFFICER CHALLENGE	P14	F R	3
JUVCHALL	SECRETARY CHALLENGE	G09	F R	1
JUVCHALL	SR.CORRECTIONS OFFICER JP	P19	F R	1
JUVCHALL	TEAM LEADER CHALLENGE	G31	F R	6
				48

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Juvenile Court Referee No. 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JUVCOURTREF2	ADMINISTRATIVE ASSISTANT	G14	F R	1
JUVCOURTREF2	ASSOCIATE JUDGE	E31	F R	1
JUVCOURTREF2	BAILIFF	G27	F R	1
JUVCOURTREF2	CERTIFIED COURT REPORTER	P16	F R	1
JUVCOURTREF2	COURT COORDINATOR	G28	F R	1
				5

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Juvenile Court Referee

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JUVCOURTREFE	ADMINISTRATIVE ASSISTANT	G14	F R	1
JUVCOURTREFE	ASSOCIATE JUDGE	E31	F R	1
JUVCOURTREFE	BAILIFF	G27	F R	1
JUVCOURTREFE	CERTIFIED COURT REPORTER	P16	F R	1
JUVCOURTREFE	COURT COORDINATOR	G28	F R	1
JUVCOURTREFE	OFFICE SPECIALIST	G07	F R	1
				6

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Juvenile Detention GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JUVDETEN	DETENTION ADMIN.ASSIST.JP	G09	F R	1
JUVDETEN	DIR DET&SUPPORT SVC (JP)	P23	F R	1
JUVDETEN	JUV.DET. OFFICER	G12	F R	43
JUVDETEN	JUV.DET.TEAM LDR.	G27	F R	6
JUVDETEN	SR. JUV. DETENTION OFF.	P19	F R	1
				52

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Juvenile Kitchen

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JUVKITCHEN	COOK I JPD	G07	F R	6
JUVKITCHEN	COOK II J.P.	G20	F R	1
JUVKITCHEN	COOK III J.P.	G29	F R	1
				8

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Juvenile Probation GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JUVPROB	ACCTING. CLERK II (JPD)	G23	F R	1
JUVPROB	ACCTING.CLERK I (JP)	G15	F R	4
JUVPROB	ADMIN. ASSISTANT(JP)	G09	F R	1
JUVPROB	ADMIN. SECRETARY	G15	F R	1
JUVPROB	BLDG. ENGINEER (JP)	G35	F R	1
JUVPROB	CHIEF JUV. PROBATION OFF.	E01	F R	1
JUVPROB	CLINICAL COMPLIANCY COORD	P19	F R	1
JUVPROB	CLINICAL SERVICES DIR.	P25	F R	1
JUVPROB	COMM.SERV.TECH. (JPD)	G14	F R	2
JUVPROB	COMPUTER SUPPORT SPEC.	P12	F R	1
JUVPROB	CONTRACT COORDINATOR	P18	F R	1
JUVPROB	COUNSELOR (JPD)	P14	F R	4
JUVPROB	COUNSELOR	P12	F R	3
JUVPROB	COURT INTERPRETER	P15	F R	1
JUVPROB	CUSTODIAN	G04	F R	3
JUVPROB	DATA ENTRY CLK.JPD	G09	F R	1
JUVPROB	DEPUTY CHIEF FIN. & SUPP.	E26	F R	1
JUVPROB	DEPUTY CHIEF JUV.SVS.&OPS	E26	F R	1
JUVPROB	DIR. OF FINANCIAL SERV.	P23	F R	1
JUVPROB	DIR. OF INFO. TECH. & REC	P23	F R	1
JUVPROB	DIR.OF INTAKE/CT.SERVICES	P23	F R	1
JUVPROB	DIRECTOR OF SPECIAL PROGR	P23	F R	1
JUVPROB	DRUG/MODEL COURT COORD.	P15	F R	1
JUVPROB	FCO TECHNICIAN	G14	F R	1
JUVPROB	FIELD COMPL. OFFICER	G14	F R	4
JUVPROB	GENERAL COUNSEL EXEC.ASST	G34	F R	1
JUVPROB	INFO. SYST. & REC. SPEC.	P04	F R	1
JUVPROB	JUV. JUSTICE DATA ANALYST	P14	F R	1
JUVPROB	MAINT. ASSISTANT	G07	F R	3
JUVPROB	MAINT.TECH. JPD	G20	F R	2
JUVPROB	PROBATION OFFICER	P09	F R	16
JUVPROB	RECEPTIONIST	G05	F R	1
JUVPROB	SECRETARY JPD	G09	F R	11
JUVPROB	SENIOR ACCOUNTANT	P16	F R	1
JUVPROB	SENIOR PROG./ANALYST	P24	F R	1
JUVPROB	SOFTWARE DEVELOPER,INT JP	P20	F R	1
JUVPROB	SR.PROB.OFF.FIELD/COURT	P19	F R	1
JUVPROB	SR.PROB.OFFICER INTAKE	P19	F R	2
JUVPROB	TEAM LEADER-COMM.ENGAG.	G31	F R	1
JUVPROB	TRAINING OFFICER	P09	F R	1

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Juvenile Probation GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JUVPROB	TRAINING TECHNICIAN	G18	F R	1
JUVPROB	TRAINING/COMPLIANCE COORD	P19	F R	1
				85

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Criminal Law Magistrate I

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
MAGISTRATEI	CERTIFIED COURT REPORTER	P16	F R	1
MAGISTRATEI	COURT COORDINATOR	G28	F R	1
MAGISTRATEI	CRIMINAL LAW MAGIS JUDGE	E31	F R	4
MAGISTRATEI	CRIMINAL LAW MAGIS JUDGE	E31	P T	1
				7

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	OFFICE SPECIALIST	G07	F R	1

INDEX TITLE Medical Examiner

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
MEDICALEXAM	ADMIN. ASSISTANT, SENIOR	G20	F R	1
MEDICALEXAM	CHIEF INVESTIGATOR	P09	F R	1
MEDICALEXAM	CHIEF MEDICAL EXAMINER	E40	F R	1
MEDICALEXAM	CHIEF OF OPERATIONS	P22	F R	1
MEDICALEXAM	DEPUTY CHIEF INVESTIG(ME)	P06	F R	1
MEDICALEXAM	DEPUTY MED. EXAMINER II	P34	F R	1
MEDICALEXAM	DEPUTY MEDICAL EXAMINER	P33	F R	1
MEDICALEXAM	FORENSIC PHOTOGRAPHER-ME	G24	F R	1
MEDICALEXAM	INVESTIGATOR - (ME)	G17	F R	7
MEDICALEXAM	MED.SEC./TRANSCRIPTIONIST	G10	F R	1
MEDICALEXAM	MORGUE ATTENDANT	G16	F R	2
MEDICALEXAM	MORGUE MANAGER	G24	F R	1
MEDICALEXAM	MORGUE SUPERVISOR	G18	F R	1
MEDICALEXAM	OFFICE SPECIALIST, INTERM	G10	F R	2
				22

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Nutrition Admin

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
NUTRITIONADM	ADMIN SPECIALIST, SENIOR	G20	F R	1
NUTRITIONADM	COMM SVCS PROGRAM MGR	P15	F R	1
NUTRITIONADM	DATA ENTRY OPERATOR	G10	F R	2
NUTRITIONADM	ELIGIBILITY OFFICER INTER	G15	F R	1
NUTRITIONADM	ELIGIBILITY OFFICER, SR.	G18	F R	1
NUTRITIONADM	NUTRITION SVC. COORD.	G16	F R	5
				11

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
DELETE	NUTRITION SVC. COORD.	G16	F R	(1)

INDEX TITLE Parking Garage-Maint & Operations

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PARKING	CASHIER/ATTENDANT	G5	P R	3
PARKING	PARKING GARAGE MANAGER	P02	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Parks and Special Events Department

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PARKSEVENTS	ACCOUNT CLERK	G13	F R	1
PARKSEVENTS	ADMIN SERVICES MANAGER	P03	F R	1
PARKSEVENTS	ADMIN. ASSISTANT, SENIOR	G20	F R	1
PARKSEVENTS	ADMIN. ASST. INTERMEDIATE	G16	F R	1
PARKSEVENTS	AQUATICS MANAGER	P02	F R	1
PARKSEVENTS	ASSOC. DEPUTY DIR. PK&SPE	P24	F R	1
PARKSEVENTS	CASHIER/ATTENDANT, INT	G08	F R	2
PARKSEVENTS	CASHIER/ATTENDANT, INT	G08	P R	2
PARKSEVENTS	GOLF PRO SHOP SUPERVISOR	G22	F R	1
PARKSEVENTS	GOLF PROFESSONIAL	P11	F R	1
PARKSEVENTS	LEAGUE COORDINATOR	P07	F R	1
PARKSEVENTS	OFFICE SPECIALIST	G07	F T	1
PARKSEVENTS	PARK MAINTENANCE WORKER	G06	F T	1
PARKSEVENTS	SALES/MARKETING MANAGER	P17	F R	1
				16

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
DELETE	OFFICE SPEC. TEMP POOL	G07	F T	(1)
REGRADE FROM	SALES/MARKETING MANAGER	P17	F R	(1)
REGRADE TO	SPECIAL EVENTS COORD.	G07	F R	1
NEW	MARKETING SPECIALITS	G22	F R	1
REGRADE FROM	LEAGUE COORD.	P07	F R	(1)

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Parks and Special Events Department, cont.

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
REGRADE TO	LEAGUE MANAGER	P11	F R	1
DELETE	PARK MAINTENANCE WORKER - TEMP POOL	G08	F T	(1)
NEW	OPERATIONS SPECIALIST	G10	P R	2

INDEX TITLE Probate Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PROBATE	CERTIFIED COURT REPORTER	P16	F R	1
PROBATE	COURT COORDINATOR	G28	F R	1
PROBATE	COURT VISITOR COORDINATOR	P05	F R	1
PROBATE	OFFICE SPECIALIST, INTERM	G10	F R	1
PROBATE	PROBATE ADMIN./AUDITOR	P15	F R	1
PROBATE	PROBATE CT. INVESTIGATOR	P11	F R	1
PROBATE	PROBATE JUDGE		F R	1
PROBATE	PROBATE MASTER	E31	F R	1
				8

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Probate Court 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PROBATECRT2	CERTIFIED COURT REPORTER	P16	F R	1
PROBATECRT2	COURT COORDINATOR	G28	F R	1
PROBATECRT2	COURT VISITOR COORDINATOR	P05	F R	1
PROBATECRT2	PROBATE ADMIN./AUDITOR	P15	F R	1
PROBATECRT2	PROBATE ASSISTANT	P07	F R	1
PROBATECRT2	PROBATE CT. INVESTIGATOR	P11	F R	2
PROBATECRT2	PROBATE JUDGE		F R	1
				8

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Project Future Program

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PROJFUTURE	OFFICE SPECIALIST	G07	P T	13
				13

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Protective Order Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PROTORDERCRT	ASSOCIATE JUDGE	E31	F R	1
				1

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Public Defender

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PUBLICDEFEND	ADMIN. ASST. INTERMEDIATE	G16	F R	1
PUBLICDEFEND	ADMINISTRATIVE ASSISTANT	G14	F R	1
PUBLICDEFEND	CASE ADMINISTRATOR	P11	F R	1
PUBLICDEFEND	CASEWORKER, SENIOR	G12	F R	1
PUBLICDEFEND	CHIEF INVESTIGATOR	P13	F R	1
PUBLICDEFEND	CHIEF PUBLIC DEFENDER	A06	F R	1
PUBLICDEFEND	DEPUTY CHIEF PUBLIC DEFEN	A05	F R	1
PUBLICDEFEND	DIVISION/UNIT CHIEF	A04	F R	2
PUBLICDEFEND	EXECUTIVE ASSISTANT	G24	F R	1
PUBLICDEFEND	EXECUTIVE SECRETARY	G24	F R	1
PUBLICDEFEND	INVESTIGATOR	G27	F R	5
PUBLICDEFEND	LEGAL SECRETARY	G14	F R	3
PUBLICDEFEND	LEGAL SECRETARY, SENIOR	G20	F R	2
PUBLICDEFEND	MITIGATION SPECIALIST	P12	F R	1
PUBLICDEFEND	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
PUBLICDEFEND	OFFICE SPECIALIST	G07	F R	1
PUBLICDEFEND	OFFICE SPECIALIST, INTERM	G10	F R	2
PUBLICDEFEND	SOCIAL WORKER(BACHELORS)	P05	F R	1
PUBLICDEFEND	SOCIAL WORKER(MASTERS)	P12	F R	2
PUBLICDEFEND	SR. TRIAL ATTORNEY	A02	F R	20
PUBLICDEFEND	TRIAL ATTORNEY	A01	F R	4
PUBLICDEFEND	TRIAL TEAM CHIEF	A03	F R	7
				60

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Purchasing

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PURCHASING	ADMIN SPECIALIST, INT.	G16	F R	1
PURCHASING	ASSISTANT CNTY PURCH AGEN	P19	F R	1
PURCHASING	BUYER	G22	F R	4
PURCHASING	BUYER SUPERVISOR	P09	F R	1
PURCHASING	FORMAL BID SUPERVISOR	G25	F R	1
PURCHASING	INVENTORY CTRL CLERK, INT	G12	F R	3
PURCHASING	INVENTORY DATA LIAISON	G17	F R	1
PURCHASING	INVENTORY LEAD	G20	F R	1
PURCHASING	PROCUREMENT DATA ANALYST	G18	F R	2
PURCHASING	PURCHASING AGENT	E30	F R	1
PURCHASING	PURCHASING UTILITY CLERK	G10	F R	6
PURCHASING	PURCHASING UTILITY LEAD	G18	F R	1
PURCHASING	UTILITY PURCHASING CLERK	G10	F R	1
				24

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Pub Works SO Detention Maintenance

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PWSODETENMNT	FAC MAIN MECH,SR-ELECTRIC	G25	F R	2
PWSODETENMNT	FAC MAIN MECH,SR-HVAC	G25	F R	1
PWSODETENMNT	FAC MAIN MECH,SR-PLUMBER	G25	F R	1
PWSODETENMNT	FACILITIES MAINT MECH,INT	G21	F R	1
PWSODETENMNT	FACILITIES MAINT MECHANIC	G18	F R	7
PWSODETENMNT	FACILITIES SUPERINTENDENT	P14	F R	1
PWSODETENMNT	OFFICE SPECIALIST, INTERM	G10	F R	1
				14

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Pub Works SO HQ Substation Mnt

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PWSOHQSUBMNT	FACILITIES MAINT MECHANIC	G18	F R	2
PWSOHQSUBMNT	PW SPECIAL FAC MAIN MGR	P17	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Pub Works SO Jail Annex Maintenance

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PWSOJAILAMNT	ADMIN. ASST. INTERMEDIATE	G16	F R	1
PWSOJAILAMNT	FAC MAIN MECH,SR-ELECTRON	G25	F R	1
PWSOJAILAMNT	FAC MAIN MECH,SR-HVAC	G25	F R	1
PWSOJAILAMNT	FACILITIES MAINT MECHANIC	G18	F R	9
PWSOJAILAMNT	FACILITIES SUPERINTENDENT	P14	F R	1
				13

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE General And Administrative R&B GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ROADBRIDGEGF	ADMIN. ASSISTANT, SENIOR	G20	F R	1
ROADBRIDGEGF	ADMIN. ASST. INTERMEDIATE	G16	F R	1
ROADBRIDGEGF	CIP & DESIGN ENGINEER	P24	F R	1
ROADBRIDGEGF	CIVIL ENGINEER	P11	F R	3
ROADBRIDGEGF	D&F PLAIN PRGM ENGINEER	P24	F R	1
ROADBRIDGEGF	GIS MANAGER	P13	F R	1
ROADBRIDGEGF	GIS SPECIALIST(GEN. ADM.)	G25	F R	1
ROADBRIDGEGF	LEAD PLANNER	G28	F R	1
ROADBRIDGEGF	PUBL WRKS DEPUTY DIRECTOR	P27	F R	1
ROADBRIDGEGF	PUBL WRKS PARKS MAINT MGR	P17	F R	1
ROADBRIDGEGF	PUBLIC WORKS DIRECTOR	E36	F R	1
ROADBRIDGEGF	ZONING/COMPLIANCE INSPECT	G17	F R	1
				14

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	CHIEF PLANNER	P24	F R	1
NEW	ENGINEER ASSOC. TECH - FOR TRANSIT - 50% FROM GRANT	G18	F R	1
NEW	ENGINEER ASSOCIATE TECH (LAND DEVELOPMENT)	G18	F R	1
REGRADE FROM	CIVIL ENGINEER	P11	F R	(1)
REGRADE TO	TRANSPORTATION PROGRAM ENGINEER	P18	F R	1
GRANT	TRANSPORTATION PROGRAM ENGINEER - 30% TRANSFER TO GRANT	P18	F R	(1)

INDEX TITLE Rural Parks

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
RURALPARKS	PARK MAINTENANCE WKR, SR	G14	F R	1
RURALPARKS	PARK MAINTENANCE WORKER	G08	F R	3
RURALPARKS	ROAD/MAINTENANCE WORKER	G10	F R	2
				6

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Rural Parks, cont.

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	PARK MAINTENANCE WORKER	G08	F R	2

INDEX TITLE On-Site Sewage Inspectors

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SEWAGEINSPEC	HEALTH INSPECTOR	G18	F R	3
SEWAGEINSPEC	HEALTH INSPECTOR SPRVR	G22	F R	1
SEWAGEINSPEC	OFFICE SPECIALIST	G07	F R	1
				5

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Sheriff Academy Training GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFACADT	ADMIN. ASST. INTERMEDIATE	G16	F R	1
SHERIFFACADT	DEPUTY SHERIFF	80	F R	2
SHERIFFACADT	DETENTION LIEUTENANT	70	F R	1
SHERIFFACADT	DETENTION OFFICER	70	F R	2
				6

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Sheriff-BCI

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFBCI	DEPUTY SHERIFF	80	F R	2
SHERIFFBCI	DETECTIVE	80	F R	4
SHERIFFBCI	SERGEANT	80	F R	1
				7

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
SHERIFFBCI	DEPUTY SHERIFF	80	F R	(2)
SHERIFFBCI	DETECTIVE	80	F R	(4)
SHERIFFBCI	SERGEANT	80	F R	(1)

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Sheriff-CID Enforcement

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFCID	ACCOUNT CLERK	G13	F R	1
SHERIFFCID	ADMIN. ASSISTANT, SENIOR	G20	F R	1
SHERIFFCID	ADMIN. ASST. INTERMEDIATE	G16	F R	1
SHERIFFCID	CIVILIAN EVIDENCE CLERK	G15	F R	2
SHERIFFCID	COMMANDER	80	F R	1
SHERIFFCID	CRIME SCENE INVESTIGATOR	G25	F R	5
SHERIFFCID	CRIME SCENE UNIT SUPERVIS	G29	F R	1
SHERIFFCID	CRIME VICTIMS SPEC.(SO)	G23	F R	1
SHERIFFCID	DEPUTY SHERIFF	80	F R	15
SHERIFFCID	DETECTIVE	80	F R	23
SHERIFFCID	LATENT PRINT EXAMINER	G20	F R	3
SHERIFFCID	LIEUTENANT	80	F R	3
SHERIFFCID	OFFICE SPECIALIST	G07	F R	10
SHERIFFCID	OFFICE SPECIALIST, INTERM	G10	F R	1
SHERIFFCID	OFFICE SUPERVISOR	G18	F R	2
SHERIFFCID	SERGEANT	80	F R	4
				74

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
TRANSFER IN	DEPUTY SHERIFF	80	F R	2
TRANSFER IN	DETECTIVE	80	F R	4
TRANSFER IN	SERGEANT	80	F R	1
NEW	ADMIN COORDINATOR (REDLINE)	G23	F R	1
NEW	CIV. EVIDENCE CUSTODIAN, INTERMEDIATE	G18	F R	1

INDEX TITLE Sheriff-Detention Facility

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFDETEN	ACCOUNT CLERK	G13	F R	5
SHERIFFDETEN	ACCOUNTING SUPERVISOR	P07	F R	1
SHERIFFDETEN	ADMIN. ASSISTANT, SENIOR	G20	F R	1
SHERIFFDETEN	ADMIN. ASST. INTERMEDIATE	G16	F R	1
SHERIFFDETEN	ASSISTANT CHIEF	80	F R	1
SHERIFFDETEN	B.I.T. MANAGER	P16	F R	1
SHERIFFDETEN	COMPUTER SUPPORT SPEC.	P09	F R	1
SHERIFFDETEN	DETENTION LIEUTENANT	70	F R	3
SHERIFFDETEN	DETENTION OFFICER	70	F R	271
SHERIFFDETEN	DETENTION SERGEANT	70	F R	11
SHERIFFDETEN	FLOOR CONTROL OFFICER	70	F R	47
SHERIFFDETEN	FOOD SERVICE BAKER	G15	F R	1
SHERIFFDETEN	FOOD SERVICE COOK	G14	F R	6
SHERIFFDETEN	FOOD SERVICE LEADER	G21	F R	2
SHERIFFDETEN	FOOD SERVICE MANAGER	P09	F R	1
SHERIFFDETEN	INVENT.CONTROL CLK.SENIOR	G12	F R	1
SHERIFFDETEN	OFFICE SPECIALIST	G07	F R	2

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Sheriff-Detention Facility, cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFDETEN	OFFICE SPECIALIST, INTERM	G10	F R	6
				362

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
DELETE	DETENTION OFFICER	80	F R	(1)

INDEX TITLE Sheriff-Jail Annex

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFJAILA	ADMIN. ASSISTANT, SENIOR	G20	F R	1
SHERIFFJAILA	ADMIN. ASST. INTERMEDIATE	G16	F R	1
SHERIFFJAILA	ASSISTANT CHIEF	80	F R	1
SHERIFFJAILA	DETENTION LIEUTENANT	70	F R	4
SHERIFFJAILA	DETENTION OFFICER	70	F R	237
SHERIFFJAILA	DETENTION SERGEANT	70	F R	10
SHERIFFJAILA	FLOOR CONTROL OFFICER	70	F R	41
SHERIFFJAILA	FOOD SERVICE BAKER	G15	F R	2
SHERIFFJAILA	FOOD SERVICE COOK	G14	F R	6
SHERIFFJAILA	FOOD SERVICE LEADER	G21	F R	2
SHERIFFJAILA	FOOD SERVICE MANAGER	P09	F R	1
SHERIFFJAILA	INVENT.CONTROL CLK.SENIOR	G12	F R	1
SHERIFFJAILA	OFFICE SPECIALIST	G07	F R	1
SHERIFFJAILA	OFFICE SPECIALIST, INTERM	G10	F R	7
				315

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
DELETE	DETENTION OFFICER	80	F R	(1)

INDEX TITLE Sheriff-Law Enforcement

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFLAW	ACCOUNT CLERK	G13	F R	3
SHERIFFLAW	ADMIN. ASSISTANT, SENIOR	G20	F R	3
SHERIFFLAW	ADMINISTRATIVE ASSISTANT	G14	F R	1
SHERIFFLAW	BUDGET OPERATIONS MANAGER	P18	F R	1
SHERIFFLAW	CHIEF DEPUTY SHERIFF	80	F R	2
SHERIFFLAW	CIV. COM. SPEC. MANAGER	P12	F R	1
SHERIFFLAW	CIVILIAN COMM. SPECIALIST	G20	F R	7
SHERIFFLAW	CIVLN COMM.SPEC.-TRAINEE	G16	F R	5
SHERIFFLAW	CIVLN.COMM.SPEC/SHIFT SPV	G25	F R	4
SHERIFFLAW	COMMANDER	80	F R	1
SHERIFFLAW	DEPUTY SHERIFF	80	F R	10
SHERIFFLAW	DETECTIVE	80	F R	4
SHERIFFLAW	DETENTION LIEUTENANT	70	F R	1
SHERIFFLAW	DETENTION SERGEANT	70	F R	1
SHERIFFLAW	EXECUTIVE ADM. ASSISTANT	G18	F R	1
SHERIFFLAW	EXECUTIVE ADM. OFFICER	P32	F R	1
SHERIFFLAW	INVENT.CONTROL CLK.SENIOR	G12	F R	3

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

SHERIFFLAW	LIEUTENANT	80	F R	1

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Sheriff-Law Enforcement, cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFLAW	MECHANIC	G17	F R	6
SHERIFFLAW	MECHANIC FOREMAN	G28	F R	1
SHERIFFLAW	OFFICE MANAGER	G22	F R	1
SHERIFFLAW	OFFICE SPECIALIST	G07	F R	1
SHERIFFLAW	OFFICE SPECIALIST, INTERM	G10	F R	1
SHERIFFLAW	PAYROLL SPECIALIST	G23	F R	1
SHERIFFLAW	PUBLIC AFFAIRS DIRECTOR	P12	F R	1
SHERIFFLAW	PUBLIC RELATIONS SPEC.	G21	F R	1
SHERIFFLAW	SERGEANT	80	F R	3
SHERIFFLAW	SHERIFF	99	F R	1
				67

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Sheriff-Patrol

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFPATRL	ADMIN. ASSISTANT, SENIOR	G20	F R	1
SHERIFFPATRL	COMMANDER	80	F R	1
SHERIFFPATRL	DEPUTY SHERIFF	80	F R	123
SHERIFFPATRL	LIEUTENANT	80	F R	4
SHERIFFPATRL	OFFICE SPECIALIST	G07	F R	3
SHERIFFPATRL	SERGEANT	80	F R	15
				147

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Courthouse Security

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFSEC	CTHSE.SECURITY OFFICER	G12	F R	10
SHERIFFSEC	DEPUTY SHERIFF	80	F R	5
SHERIFFSEC	LIEUTENANT	80	F R	1
				16

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Sheriff- Warrants

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFWRNTS	DEPUTY SHERIFF	80	F R	8
SHERIFFWRNTS	DETENTION OFFICER	70	F R	2
SHERIFFWRNTS	OFFICE SPECIALIST, INTERM	G10	F R	6
SHERIFFWRNTS	SERGEANT	80	F R	1
SHERIFFWRNTS	TDCJ COORD. CLERK	G11	F R	1
				18

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Sportspark

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SPORTSPARK	CUSTODIAN	G06	P R	4
SPORTSPARK	PARK MAINTENANCE WKR, SR	G14	F R	1
SPORTSPARK	PARK MAINTENANCE WORKER	G08	F R	8
SPORTSPARK	PARK MAINTENANCE WORKER	G08	F T	1
				14

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
DELETE	PARK MAINTENANCE WORKER - TEMP POOL	G08	F T	(1)

INDEX TITLE Swimming Pools

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SWIMMING	LIFEGUARD	G03	F T	1
				1

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Tax Office

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
TAXOFFICE	ACCOUNT CLERK	G13	F R	4
TAXOFFICE	ACCOUNT CLERK, SENIOR	G17	F R	2
TAXOFFICE	ACCOUNTANT	P05	F R	1
TAXOFFICE	ACCOUNTING MANAGER	P09	F R	1
TAXOFFICE	ADMIN. ASSISTANT, SENIOR	G20	F R	2
TAXOFFICE	ASST.OFFICE MANAGER	G17	F R	5
TAXOFFICE	CHIEF DEPUTY TAX A-C	P17	F R	1
TAXOFFICE	INVENT.CONTROL CLK.SENIOR	G12	F R	1
TAXOFFICE	INVENTORY CONTROL CLERK	G09	F R	1
TAXOFFICE	INVESTIGATOR	G27	F R	4

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Tax Office, cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
TAXOFFICE	LICENSE SPECIALIST	G12	F R	1
TAXOFFICE	MOTOR VEH.REG.&TLE.DIR.	P09	F R	1
TAXOFFICE	OFFICE MANAGER	G22	F R	4
TAXOFFICE	OFFICE SPECIALIST, INTERM	G10	F R	1
TAXOFFICE	OFFICE SPECIALIST, SENIOR	G12	F R	1
TAXOFFICE	SR.VEHICLE TITLE EXAMINER	G16	F R	1
TAXOFFICE	TAX ASSESSOR/COLLECTOR	90	F R	1
TAXOFFICE	VEHICLE TITLE CLERK	G09	F R	12
TAXOFFICE	VEHICLE TITLE CLERK	G09	P R	3
TAXOFFICE	VEHICLE TITLE CLERK, INTE	G11	F R	16
TAXOFFICE	VEHICLE TITLE CLERK, SENI	G13	F R	5
TAXOFFICE	VEHICLE TITLE EXAMINER	G14	F R	3
TAXOFFICE	VIT ENFORCEMENT DIRECTOR	P14	F R	1
				72

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
REGRADE FROM	VEHICLE TITLE CLERK	G09	P R	(3)
REGRADE TO	VEHICLE TITLE CLERK	G09	F R	2
NEW	INVESTIGATOR	G27	F R	1
NEW	TRAINING COORD/SUPERVISOR	G21	F R	1

INDEX TITLE Veterans Assistance

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
VASSISTANCE	VA ASSISTANCE PROGRAM MGR	P13	F R	1
VASSISTANCE	VA SPECIALIST	G18	F R	1
				2

PERSONNEL CHANGES, FISCAL YEAR 2017

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

SPECIAL REVENUE

INDEX TITLE 384th Adult Drug Specialty Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
384ADLTDRGCT	INTERN		P T	0.5
				0.5

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE 384th SAFP Specialty Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
384SAFPCRT	INTERN		P T	0.5
				0.5

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE County Attorney Commissions

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CACOMM	INTERN	8GF	F T	2
				2

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE County Clerk Records Mgmt & Pres.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CNTYCLKRMP	EXPUNGEMENT SPECIALIST	G17	F R	1
CNTYCLKRMP	OFFICE SPECIALIST, INTERM	G10	F R	11
CNTYCLKRMP	OFFICE SPECIALIST, INTERM	G10	P R	3
CNTYCLKRMP	OFFICE SPECIALIST, SENIOR	G12	F R	1
CNTYCLKRMP	OFFICE SUPERVISOR	G18	F R	1
CNTYCLKRMP	RECORDS MGMT.ADMINSTRATOR	P09	F R	1
				18

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
New	Business Analyst	G24	F R	1
Delete	Records Mgmt, Administrator	P09	F R	(1)

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Commissary Inmate Profit

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COMINMPROFIT	DETENTION OFFICER	70	F R	1
COMINMPROFIT	RELIGIOUS MINISTRIES CRD	G21	F R	1
				2

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Court Initiated Guardianship 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COURTGUARD2	PROBATE ASSISTANT	P07	F T	1
				1

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE District Clerk Records Mgmt. and Preserv

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
DISTCLKRMP	OFFICE SPECIALIST	G07	P R	2
DISTCLKRMP	PROJECT COORDINATOR	G18	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Elections Contract Services

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ELECTSERVICE	VOTER EQUIPMENT SERVICE		F T	1
				1

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE Family Protection Fund

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
FAMILYPROTEC	LEGAL SECRETARY INTERMEDI	G17	F R	1
				1

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Law Library

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
LAWLIBRARY	ASSISTANT LIBRARY MANAGER	P05	F R	1
LAWLIBRARY	LAW LIBRARY MANAGER	P15	F R	1
LAWLIBRARY	LAW LIBRARY TECHNICIAN	G20	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Probate Court 1 Judiciary Support

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PROBJUDSUP1	COURT VISITOR COORDINATOR		F T	1
PROBJUDSUP1	PROBATE ADMIN./AUDITOR		F T	1
PROBJUDSUP1	PROBATE CT. INVESTIGATOR		F T	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Probate Court 2 Judiciary Support

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PROBJUDSUP2	COURT VISITOR COORDINATOR	P05	F T	1
PROBJUDSUP2	PROBAT CT.INVESTIGATOR	P09	F T	1
PROBJUDSUP2	PROBATE ADMINSTROR./AUDTR	P14	F T	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE County Records Mgmt & Pres.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
RECORDSMGMT	AD.ASST./COMM'S.CT.RECORD	G24	F R	1
RECORDSMGMT	OFFICE SPECIALIST	G07	P R	2
RECORDSMGMT	OFFICE SPECIALIST, INTERM	G10	F R	1
RECORDSMGMT	OFFICE SPECIALIST, SENIOR	G12	F R	1
				5

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Roads and Bridges Fleet

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
RBFLEET	FLEET MECHANIC	G17	F R	5
RBFLEET	FLEET MECHANIC FOREMAN	G29	F R	1
RBFLEET	FLEET MECHANIC, SENIOR	G20	F R	3
RBFLEET	SUPPLY SRVC SPECIALIST	G13	F R	1
				10

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Roads and Bridges

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ROADBRIDGES	ADMINISTRATIVE ASSISTANT	G14	F R	1
ROADBRIDGES	ASSOC. DEPUTY DIR. R&B	P24	F R	1
ROADBRIDGES	EQUIPMENT OPERATOR	G14	F R	3
ROADBRIDGES	EQUIPMENT OPERATOR, INT.	G16	F R	4
ROADBRIDGES	EQUIPMENT OPERATOR, SR.	G19	F R	6
ROADBRIDGES	MAINT/WATER OPER FOREMAN	G30	F R	1
ROADBRIDGES	RD CONSTRUCTION INSPECTOR	G19	F R	3
ROADBRIDGES	ROAD/MAINTENANCE FOREMAN	G29	F R	3
ROADBRIDGES	ROAD/MAINTENANCE WKR, INT	G13	F R	16
ROADBRIDGES	ROAD/MAINTENANCE WKR, SR	G16	F R	9
ROADBRIDGES	ROAD/MAINTENANCE WORKER	G10	F R	13
ROADBRIDGES	TRAFFIC OPS. SPECIALIST	G14	F R	1
ROADBRIDGES	WELDER	G18	F R	1
				62

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

INDEX TITLE DA Special Account

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SPECIALDA	1ST. ASSISTANT	A05	F T	1
SPECIALDA	CHIEF INVESTIGATOR	P13	F T	1
SPECIALDA	DEPUTY CHIEF INVESTIGATOR	P11	F T	1
SPECIALDA	DIVISION/UNIT CHIEF	A04	F T	5
SPECIALDA	EXECUTIVE ASSISTANT	G24	F T	1
SPECIALDA	EXECUTIVE SECRETARY	G22	F T	1
SPECIALDA	INTERN	8GF	F T	1
SPECIALDA	OFFICE ADMIN./SUPPORT MGR	P15	F T	1
SPECIALDA	PROGRAM MANAGER	P09	F T	1
SPECIALDA	SR. TRIAL ATTORNEY	A02	F T	1
SPECIALDA	TRIAL TEAM CHIEF	A03	F T	2
				16

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Tax Office Discretionary Fund

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
TAXDISCRET	ADMINISTRATIVE ASSISTANT	G14	F R	1
TAXDISCRET	OFFICE SPECIALIST, INTERM	G10	F R	1
				2

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

FISCAL YEAR 2016 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2017 PERSONNEL CHANGES

ENTERPRISE

INDEX TITLE	Enterprise-E Montana Water Proj

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
EMONWATER	ASSOCIATE WATER OPERATOR	G14	F R	1
EMONWATER	WATER SYSTEM OPERATOR	G18	F R	1
EMONWATER	WATER SYSTEM OPERATOR	G18	P R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

SALARY PLAN

FY 2017 PAY SCALE
GENERAL SERVICES
(FY 2016 PAY SCALE WITH 1.0% COST OF LIVING ADJUSTMENT)

Grade	Entry	Step 1 Year 1	Step 2 Year 2	Step 3 Year 3	Step 4 Year 4	Step 5 Year 5	Step 6 Year 6	Step 7 Year 7	Step 8 Year 8	Step 9 Year 9	Step 10 Year 10	Step 11 Year 11	Step 12 Year 12	Step 13 Year 13	Step 14 Year 14	Step 15 Year 15
G01	19,400.56	19,885.57	20,382.71	20,892.28	21,414.59	21,949.95	22,498.70	23,061.17	23,637.70	24,228.64	24,834.36	25,455.22	26,091.60	26,743.89	27,412.48	28,097.80
G02	21,008.00	21,155.06	21,303.14	21,682.34	22,224.40	22,780.01	23,349.51	23,933.24	24,531.57	25,144.86	25,773.49	26,417.82	27,078.27	27,755.22	28,449.11	29,160.33
G03	21,197.07	21,417.52	21,952.96	22,501.78	23,064.33	23,640.94	24,231.96	24,837.76	25,458.70	26,095.17	26,747.55	27,416.24	28,101.64	28,804.19	29,524.29	30,262.40
G04	21,686.11	22,228.26	22,783.97	23,353.57	23,937.41	24,535.84	25,149.24	25,777.97	26,422.42	27,082.98	27,760.05	28,454.05	29,165.40	29,894.54	30,641.90	31,407.95
G05	22,506.31	23,068.97	23,645.69	24,236.83	24,842.75	25,463.82	26,100.42	26,752.93	27,421.75	28,107.30	28,809.98	29,530.23	30,268.48	31,025.20	31,800.82	32,595.85
G06	23,357.33	23,941.27	24,539.80	25,153.29	25,782.12	26,426.68	27,087.34	27,764.53	28,458.64	29,170.11	29,899.36	30,646.84	31,413.02	32,198.34	33,003.30	33,828.38
G07	24,240.52	24,846.54	25,467.70	26,104.39	26,757.00	27,425.93	28,111.58	28,814.37	29,534.72	30,273.09	31,029.92	31,805.67	32,600.81	33,415.83	34,251.23	35,107.51
G08	25,157.12	25,786.05	26,430.70	27,091.47	27,768.75	28,462.97	29,174.55	29,903.91	30,651.51	31,417.79	32,203.24	33,008.32	33,833.53	34,679.37	35,546.35	36,435.01
G09	26,108.37	26,761.07	27,430.10	28,115.85	28,818.75	29,539.22	30,277.70	31,034.64	31,810.51	32,605.77	33,420.92	34,256.44	35,112.85	35,990.67	36,890.44	37,812.70
G10	27,095.60	27,772.99	28,467.32	29,179.00	29,908.48	30,656.19	31,422.59	32,208.16	33,013.36	33,838.70	34,684.66	35,551.78	36,440.57	37,351.59	38,285.38	39,242.51
G11	28,120.16	28,823.16	29,543.74	30,282.33	31,039.39	31,815.38	32,610.76	33,426.03	34,261.68	35,118.22	35,996.18	36,896.08	37,818.49	38,763.95	39,733.05	40,726.37
G12	29,183.45	29,913.03	30,660.86	31,427.38	32,213.07	33,018.39	33,843.85	34,689.95	35,557.20	36,446.13	37,357.28	38,291.21	39,248.49	40,229.70	41,235.45	42,266.33
G13	30,286.95	31,044.12	31,820.23	32,615.73	33,431.13	34,266.91	35,123.58	36,001.67	36,901.71	37,824.25	38,769.86	39,739.10	40,732.58	41,750.90	42,794.67	43,864.54
G14	31,432.18	32,217.98	33,023.43	33,849.02	34,695.24	35,562.62	36,451.69	37,362.98	38,297.05	39,254.48	40,235.84	41,241.74	42,272.78	43,329.60	44,412.84	45,523.16
G15	32,620.69	33,436.21	34,272.12	35,128.92	36,007.14	36,907.32	37,830.00	38,775.75	39,745.15	40,738.78	41,757.25	42,801.18	43,871.21	44,967.99	46,092.19	47,244.49
G16	33,854.16	34,700.52	35,568.03	36,457.23	37,368.66	38,302.88	39,260.45	40,241.96	41,248.01	42,279.21	43,336.19	44,419.60	45,530.09	46,668.34	47,835.05	49,030.92
G17	35,134.28	36,012.63	36,912.95	37,835.77	38,781.67	39,751.21	40,744.99	41,763.61	42,807.70	43,877.90	44,974.84	46,099.21	47,251.69	48,432.99	49,643.81	50,884.91
G18	36,462.80	37,374.37	38,308.73	39,266.45	40,248.11	41,254.32	42,285.67	43,342.82	44,426.39	45,537.05	46,675.47	47,842.36	49,038.42	50,264.38	51,520.99	52,809.01
G19	37,841.54	38,787.58	39,757.27	40,751.20	41,769.98	42,814.23	43,884.58	44,981.70	46,106.24	47,258.90	48,440.37	49,651.38	50,892.66	52,164.98	53,469.11	54,805.83
G20	39,272.43	40,254.24	41,260.59	42,292.11	43,349.41	44,433.15	45,543.98	46,682.57	47,849.64	49,045.88	50,272.03	51,528.83	52,817.05	54,137.47	55,490.91	56,878.18
G21	40,757.42	41,776.36	42,820.77	43,891.29	44,988.57	46,113.28	47,266.12	48,447.77	49,658.96	50,900.44	52,172.95	53,477.27	54,814.20	56,184.56	57,589.17	59,028.90
G22	42,298.55	43,356.01	44,439.92	45,550.91	46,689.69	47,856.93	49,053.35	50,279.68	51,536.68	52,825.09	54,145.72	55,499.36	56,886.85	58,309.02	59,766.75	61,260.91
G23	43,897.97	44,995.42	46,120.31	47,273.31	48,455.15	49,666.53	50,908.19	52,180.89	53,485.42	54,822.55	56,193.12	57,597.94	59,037.89	60,513.84	62,026.69	63,577.35
G24	45,557.86	46,696.81	47,864.23	49,060.84	50,287.36	51,544.54	52,833.15	54,153.98	55,507.83	56,895.53	58,317.92	59,775.86	61,270.26	62,802.02	64,372.07	65,981.37
G25	47,280.15	48,462.15	49,673.71	50,915.55	52,188.44	53,493.15	54,830.48	56,201.24	57,606.27	59,046.43	60,522.59	62,035.65	63,586.54	65,176.21	66,805.61	68,475.75
G26	49,068.32	50,295.02	51,552.40	52,841.21	54,162.24	55,516.29	56,904.20	58,326.81	59,784.98	61,279.60	62,811.59	64,381.88	65,991.43	67,641.21	69,332.24	71,065.55
G27	50,923.70	52,196.80	53,501.72	54,839.26	56,210.24	57,615.50	59,055.88	60,532.28	62,045.59	63,596.73	65,186.65	66,816.31	68,486.72	70,198.89	71,953.86	73,752.71
G28	52,849.26	54,170.49	55,524.75	56,912.87	58,335.69	59,794.09	61,288.94	62,821.16	64,391.69	66,001.48	67,651.52	69,342.81	71,076.38	72,853.29	74,674.62	76,541.49
G29	54,847.64	56,218.83	57,624.30	59,064.90	60,541.53	62,055.06	63,606.44	65,196.60	66,826.52	68,497.18	70,209.61	71,964.85	73,763.97	75,608.07	77,498.27	79,435.73
G30	56,921.55	58,344.58	59,803.20	61,298.28	62,830.74	64,401.50	66,011.54	67,661.83	69,353.38	71,087.21	72,864.39	74,686.00	76,553.15	78,466.98	80,428.65	82,439.37

Bailiff

G27	62,432.40

FY 2017 PAY SCALE
GENERAL SERVICES
(FY 2016 PAY SCALE WITH 1.0% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 1															
19,400.56	19,885.57	20,382.71	20,892.28	21,414.59	21,949.95	22,498.70	23,061.17	23,637.70	24,228.64	24,834.36	25,455.22	26,091.60	26,743.89	27,412.48	28,097.80
746.175	764.830	783.951	803.549	823.638	844.229	865.335	886.968	909.142	931.871	955.168	979.047	1,003.523	1,028.611	1,054.326	1,080.684
9.327	9.560	9.799	10.044	10.295	10.553	10.817	11.087	11.364	11.648	11.940	12.238	12.544	12.858	13.179	13.509
Grade 2															
21,008.00	21,155.06	21,303.14	21,682.34	22,224.40	22,780.01	23,349.51	23,933.24	24,531.57	25,144.86	25,773.49	26,417.82	27,078.27	27,755.22	28,449.11	29,160.33
808.000	813.656	819.352	833.936	854.784	876.154	898.058	920.509	943.522	967.110	991.288	1,016.070	1,041.472	1,067.509	1,094.196	1,121.551
10.100	10.171	10.242	10.424	10.685	10.952	11.226	11.506	11.794	12.089	12.391	12.701	13.018	13.344	13.677	14.019
Grade 3															
21,197.07	21,417.52	21,952.96	22,501.78	23,064.33	23,640.94	24,231.96	24,837.76	25,458.70	26,095.17	26,747.55	27,416.24	28,101.64	28,804.19	29,524.29	30,262.40
815.272	823.751	844.345	865.453	887.090	909.267	931.998	955.298	979.181	1,003.660	1,028.752	1,054.471	1,080.832	1,107.853	1,135.550	1,163.938
10.191	10.297	10.554	10.818	11.089	11.366	11.650	11.941	12.240	12.546	12.859	13.181	13.510	13.848	14.194	14.549
Grade 4															
21,686.11	22,228.26	22,783.97	23,353.57	23,937.41	24,535.84	25,149.24	25,777.97	26,422.42	27,082.98	27,760.05	28,454.05	29,165.40	29,894.54	30,641.90	31,407.95
834.081	854.933	876.306	898.214	920.669	943.686	967.278	991.460	1,016.247	1,041.653	1,067.694	1,094.387	1,121.746	1,149.790	1,178.535	1,207.998
10.426	10.687	10.954	11.228	11.508	11.796	12.091	12.393	12.703	13.021	13.346	13.680	14.022	14.372	14.732	15.100
Grade 5															
22,506.31	23,068.97	23,645.69	24,236.83	24,842.75	25,463.82	26,100.42	26,752.93	27,421.75	28,107.30	28,809.98	29,530.23	30,268.48	31,025.20	31,800.82	32,595.85
865.627	887.268	909.450	932.186	955.491	979.378	1,003.862	1,028.959	1,054.683	1,081.050	1,108.076	1,135.778	1,164.172	1,193.277	1,223.109	1,253.686
10.820	11.091	11.368	11.652	11.944	12.242	12.548	12.862	13.184	13.513	13.851	14.197	14.552	14.916	15.289	15.671
Grade 6															
23,357.33	23,941.27	24,539.80	25,153.29	25,782.12	26,426.68	27,087.34	27,764.53	28,458.64	29,170.11	29,899.36	30,646.84	31,413.02	32,198.34	33,003.30	33,828.38
898.359	920.818	943.838	967.434	991.620	1,016.411	1,041.821	1,067.866	1,094.563	1,121.927	1,149.975	1,178.725	1,208.193	1,238.398	1,269.358	1,301.092
11.229	11.510	11.798	12.093	12.395	12.705	13.023	13.348	13.682	14.024	14.375	14.734	15.102	15.480	15.867	16.264
Grade 7															
24,240.52	24,846.54	25,467.70	26,104.39	26,757.00	27,425.93	28,111.58	28,814.37	29,534.72	30,273.09	31,029.92	31,805.67	32,600.81	33,415.83	34,251.23	35,107.51
932.328	955.636	979.527	1,004.015	1,029.116	1,054.843	1,081.214	1,108.245	1,135.951	1,164.350	1,193.458	1,223.295	1,253.877	1,285.224	1,317.355	1,350.289
11.654	11.945	12.244	12.550	12.864	13.186	13.515	13.853	14.199	14.554	14.918	15.291	15.673	16.065	16.467	16.879
Grade 8															
25,157.12	25,786.05	26,430.70	27,091.47	27,768.75	28,462.97	29,174.55	29,903.91	30,651.51	31,417.79	32,203.24	33,008.32	33,833.53	34,679.37	35,546.35	36,435.01
967.581	991.771	1,016.565	1,041.979	1,068.029	1,094.730	1,122.098	1,150.150	1,178.904	1,208.377	1,238.586	1,269.551	1,301.290	1,333.822	1,367.167	1,401.347
12.095	12.397	12.707	13.025	13.350	13.684	14.026	14.377	14.736	15.105	15.482	15.869	16.266	16.673	17.090	17.517

FY 2017 PAY SCALE
GENERAL SERVICES
(FY 2016 PAY SCALE WITH 1.0% COST OF LIVING ADJUSTMENT)

Grade	Entry	Step 1 Year 1	Step 2 Year 2	Step 3 Year 3	Step 4 Year 4	Step 5 Year 5	Step 6 Year 6	Step 7 Year 7	Step 8 Year 8	Step 9 Year 9	Step 10 Year 10	Step 11 Year 11	Step 12 Year 12	Step 13 Year 13	Step 14 Year 14	Step 15 Year 15
G01	19,400.56	19,885.57	20,382.71	20,892.28	21,414.59	21,949.95	22,498.70	23,061.17	23,637.70	24,228.64	24,834.36	25,455.22	26,091.60	26,743.89	27,412.48	28,097.80
G02	21,008.00	21,155.06	21,303.14	21,682.34	22,224.40	22,780.01	23,349.51	23,933.24	24,531.57	25,144.86	25,773.49	26,417.82	27,078.27	27,755.22	28,449.11	29,160.33
G03	21,197.07	21,417.52	21,952.96	22,501.78	23,064.33	23,640.94	24,231.96	24,837.76	25,458.70	26,095.17	26,747.55	27,416.24	28,101.64	28,804.19	29,524.29	30,262.40
G04	21,686.11	22,228.26	22,783.97	23,353.57	23,937.41	24,535.84	25,149.24	25,777.97	26,422.42	27,082.98	27,760.05	28,454.05	29,165.40	29,894.54	30,641.90	31,407.95
G05	22,506.31	23,068.97	23,645.69	24,236.83	24,842.75	25,463.82	26,100.42	26,752.93	27,421.75	28,107.30	28,809.98	29,530.23	30,268.48	31,025.20	31,800.82	32,595.85
G06	23,357.33	23,941.27	24,539.80	25,153.29	25,782.12	26,426.68	27,087.34	27,764.53	28,458.64	29,170.11	29,899.36	30,646.84	31,413.02	32,198.34	33,003.30	33,828.38
G07	24,240.52	24,846.54	25,467.70	26,104.39	26,757.00	27,425.93	28,111.58	28,814.37	29,534.72	30,273.09	31,029.92	31,805.67	32,600.81	33,415.83	34,251.23	35,107.51
G08	25,157.12	25,786.05	26,430.70	27,091.47	27,768.75	28,462.97	29,174.55	29,903.91	30,651.51	31,417.79	32,203.24	33,008.32	33,833.53	34,679.37	35,546.35	36,435.01
G09	26,108.37	26,761.07	27,430.10	28,115.85	28,818.75	29,539.22	30,277.70	31,034.64	31,810.51	32,605.77	33,420.92	34,256.44	35,112.85	35,990.67	36,890.44	37,812.70
G10	27,095.60	27,772.99	28,467.32	29,179.00	29,908.48	30,656.19	31,422.59	32,208.16	33,013.36	33,838.70	34,684.66	35,551.78	36,440.57	37,351.59	38,285.38	39,242.51
G11	28,120.16	28,823.16	29,543.74	30,282.33	31,039.39	31,815.38	32,610.76	33,426.03	34,261.68	35,118.22	35,996.18	36,896.08	37,818.49	38,763.95	39,733.05	40,726.37
G12	29,183.45	29,913.03	30,660.86	31,427.38	32,213.07	33,018.39	33,843.85	34,689.95	35,557.20	36,446.13	37,357.28	38,291.21	39,248.49	40,229.70	41,235.45	42,266.33
G13	30,286.95	31,044.12	31,820.23	32,615.73	33,431.13	34,266.91	35,123.58	36,001.67	36,901.71	37,824.25	38,769.86	39,739.10	40,732.58	41,750.90	42,794.67	43,864.54
G14	31,432.18	32,217.98	33,023.43	33,849.02	34,695.24	35,562.62	36,451.69	37,362.98	38,297.05	39,254.48	40,235.84	41,241.74	42,272.78	43,329.60	44,412.84	45,523.16
G15	32,620.69	33,436.21	34,272.12	35,128.92	36,007.14	36,907.32	37,830.00	38,775.75	39,745.15	40,738.78	41,757.25	42,801.18	43,871.21	44,967.99	46,092.19	47,244.49
G16	33,854.16	34,700.52	35,568.03	36,457.23	37,368.66	38,302.88	39,260.45	40,241.96	41,248.01	42,279.21	43,336.19	44,419.60	45,530.09	46,668.34	47,835.05	49,030.92
G17	35,134.28	36,012.63	36,912.95	37,835.77	38,781.67	39,751.21	40,744.99	41,763.61	42,807.70	43,877.90	44,974.84	46,099.21	47,251.69	48,432.99	49,643.81	50,884.91
G18	36,462.80	37,374.37	38,308.73	39,266.45	40,248.11	41,254.32	42,285.67	43,342.82	44,426.39	45,537.05	46,675.47	47,842.36	49,038.42	50,264.38	51,520.99	52,809.01
G19	37,841.54	38,787.58	39,757.27	40,751.20	41,769.98	42,814.23	43,884.58	44,981.70	46,106.24	47,258.90	48,440.37	49,651.38	50,892.66	52,164.98	53,469.11	54,805.83
G20	39,272.43	40,254.24	41,260.59	42,292.11	43,349.41	44,433.15	45,543.98	46,682.57	47,849.64	49,045.88	50,272.03	51,528.83	52,817.05	54,137.47	55,490.91	56,878.18
G21	40,757.42	41,776.36	42,820.77	43,891.29	44,988.57	46,113.28	47,266.12	48,447.77	49,658.96	50,900.44	52,172.95	53,477.27	54,814.20	56,184.56	57,589.17	59,028.90
G22	42,298.55	43,356.01	44,439.92	45,550.91	46,689.69	47,856.93	49,053.35	50,279.68	51,536.68	52,825.09	54,145.72	55,499.36	56,886.85	58,309.02	59,766.75	61,260.91
G23	43,897.97	44,995.42	46,120.31	47,273.31	48,455.15	49,666.53	50,908.19	52,180.89	53,485.42	54,822.55	56,193.12	57,597.94	59,037.89	60,513.84	62,026.69	63,577.35
G24	45,557.86	46,696.81	47,864.23	49,060.84	50,287.36	51,544.54	52,833.15	54,153.98	55,507.83	56,895.53	58,317.92	59,775.86	61,270.26	62,802.02	64,372.07	65,981.37
G25	47,280.15	48,462.15	49,673.71	50,915.55	52,188.44	53,493.15	54,830.48	56,201.24	57,606.27	59,046.43	60,522.59	62,035.65	63,586.54	65,176.21	66,805.61	68,475.75
G26	49,068.32	50,295.02	51,552.40	52,841.21	54,162.24	55,516.29	56,904.20	58,326.81	59,784.98	61,279.60	62,811.59	64,381.88	65,991.43	67,641.21	69,332.24	71,065.55
G27	50,923.70	52,196.80	53,501.72	54,839.26	56,210.24	57,615.50	59,055.88	60,532.28	62,045.59	63,596.73	65,186.65	66,816.31	68,486.72	70,198.89	71,953.86	73,752.71
G28	52,849.26	54,170.49	55,524.75	56,912.87	58,335.69	59,794.09	61,288.94	62,821.16	64,391.69	66,001.48	67,651.52	69,342.81	71,076.38	72,853.29	74,674.62	76,541.49
G29	54,847.64	56,218.83	57,624.30	59,064.90	60,541.53	62,055.06	63,606.44	65,196.60	66,826.52	68,497.18	70,209.61	71,964.85	73,763.97	75,608.07	77,498.27	79,435.73
G30	56,921.55	58,344.58	59,803.20	61,298.28	62,830.74	64,401.50	66,011.54	67,661.83	69,353.38	71,087.21	72,864.39	74,686.00	76,553.15	78,466.98	80,428.65	82,439.37

Bailiff

G27	62,432.40

FY 2017 PAY SCALE
GENERAL SERVICES
(FY 2016 PAY SCALE WITH 1.0% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 1															
19,400.56	19,885.57	20,382.71	20,892.28	21,414.59	21,949.95	22,498.70	23,061.17	23,637.70	24,228.64	24,834.36	25,455.22	26,091.60	26,743.89	27,412.48	28,097.80
746.175	764.830	783.951	803.549	823.638	844.229	865.335	886.968	909.142	931.871	955.168	979.047	1,003.523	1,028.611	1,054.326	1,080.684
9.327	9.560	9.799	10.044	10.295	10.553	10.817	11.087	11.364	11.648	11.940	12.238	12.544	12.858	13.179	13.509
Grade 2															
21,008.00	21,155.06	21,303.14	21,682.34	22,224.40	22,780.01	23,349.51	23,933.24	24,531.57	25,144.86	25,773.49	26,417.82	27,078.27	27,755.22	28,449.11	29,160.33
808.000	813.656	819.352	833.936	854.784	876.154	898.058	920.509	943.522	967.110	991.288	1,016.070	1,041.472	1,067.509	1,094.196	1,121.551
10.100	10.171	10.242	10.424	10.685	10.952	11.226	11.506	11.794	12.089	12.391	12.701	13.018	13.344	13.677	14.019
Grade 3															
21,197.07	21,417.52	21,952.96	22,501.78	23,064.33	23,640.94	24,231.96	24,837.76	25,458.70	26,095.17	26,747.55	27,416.24	28,101.64	28,804.19	29,524.29	30,262.40
815.272	823.751	844.345	865.453	887.090	909.267	931.998	955.298	979.181	1,003.660	1,028.752	1,054.471	1,080.832	1,107.853	1,135.550	1,163.938
10.191	10.297	10.554	10.818	11.089	11.366	11.650	11.941	12.240	12.546	12.859	13.181	13.510	13.848	14.194	14.549
Grade 4															
21,686.11	22,228.26	22,783.97	23,353.57	23,937.41	24,535.84	25,149.24	25,777.97	26,422.42	27,082.98	27,760.05	28,454.05	29,165.40	29,894.54	30,641.90	31,407.95
834.081	854.933	876.306	898.214	920.669	943.686	967.278	991.460	1,016.247	1,041.653	1,067.694	1,094.387	1,121.746	1,149.790	1,178.535	1,207.998
10.426	10.687	10.954	11.228	11.508	11.796	12.091	12.393	12.703	13.021	13.346	13.680	14.022	14.372	14.732	15.100
Grade 5															
22,506.31	23,068.97	23,645.69	24,236.83	24,842.75	25,463.82	26,100.42	26,752.93	27,421.75	28,107.30	28,809.98	29,530.23	30,268.48	31,025.20	31,800.82	32,595.85
865.627	887.268	909.450	932.186	955.491	979.378	1,003.862	1,028.959	1,054.683	1,081.050	1,108.076	1,135.778	1,164.172	1,193.277	1,223.109	1,253.686
10.820	11.091	11.368	11.652	11.944	12.242	12.548	12.862	13.184	13.513	13.851	14.197	14.552	14.916	15.289	15.671
Grade 6															
23,357.33	23,941.27	24,539.80	25,153.29	25,782.12	26,426.68	27,087.34	27,764.53	28,458.64	29,170.11	29,899.36	30,646.84	31,413.02	32,198.34	33,003.30	33,828.38
898.359	920.818	943.838	967.434	991.620	1,016.411	1,041.821	1,067.866	1,094.563	1,121.927	1,149.975	1,178.725	1,208.193	1,238.398	1,269.358	1,301.092
11.229	11.510	11.798	12.093	12.395	12.705	13.023	13.348	13.682	14.024	14.375	14.734	15.102	15.480	15.867	16.264
Grade 7															
24,240.52	24,846.54	25,467.70	26,104.39	26,757.00	27,425.93	28,111.58	28,814.37	29,534.72	30,273.09	31,029.92	31,805.67	32,600.81	33,415.83	34,251.23	35,107.51
932.328	955.636	979.527	1,004.015	1,029.116	1,054.843	1,081.214	1,108.245	1,135.951	1,164.350	1,193.458	1,223.295	1,253.877	1,285.224	1,317.355	1,350.289
11.654	11.945	12.244	12.550	12.864	13.186	13.515	13.853	14.199	14.554	14.918	15.291	15.673	16.065	16.467	16.879
Grade 8															
25,157.12	25,786.05	26,430.70	27,091.47	27,768.75	28,462.97	29,174.55	29,903.91	30,651.51	31,417.79	32,203.24	33,008.32	33,833.53	34,679.37	35,546.35	36,435.01
967.581	991.771	1,016.565	1,041.979	1,068.029	1,094.730	1,122.098	1,150.150	1,178.904	1,208.377	1,238.586	1,269.551	1,301.290	1,333.822	1,367.167	1,401.347
12.095	12.397	12.707	13.025	13.350	13.684	14.026	14.377	14.736	15.105	15.482	15.869	16.266	16.673	17.090	17.517

FY 2017 PAY SCALE
GENERAL SERVICES
(FY 2016 PAY SCALE WITH 1.0% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 9															
26,108.37	26,761.07	27,430.10	28,115.85	28,818.75	29,539.22	30,277.70	31,034.64	31,810.51	32,605.77	33,420.92	34,256.44	35,112.85	35,990.67	36,890.44	37,812.70
1,004.168	1,029.272	1,055.004	1,081.379	1,108.413	1,136.124	1,164.527	1,193.640	1,223.481	1,254.068	1,285.420	1,317.555	1,350.494	1,384.257	1,418.863	1,454.335
12.552	12.866	13.188	13.517	13.855	14.202	14.557	14.921	15.294	15.676	16.068	16.469	16.881	17.303	17.736	18.179
Grade 10															
27,095.60	27,772.99	28,467.32	29,179.00	29,908.48	30,656.19	31,422.59	32,208.16	33,013.36	33,838.70	34,684.66	35,551.78	36,440.57	37,351.59	38,285.38	39,242.51
1,042.139	1,068.192	1,094.897	1,122.269	1,150.326	1,179.084	1,208.561	1,238.775	1,269.745	1,301.488	1,334.025	1,367.376	1,401.561	1,436.600	1,472.515	1,509.327
13.027	13.352	13.686	14.028	14.379	14.739	15.107	15.485	15.872	16.269	16.675	17.092	17.520	17.957	18.406	18.867
Grade 11															
28,120.16	28,823.16	29,543.74	30,282.33	31,039.39	31,815.38	32,610.76	33,426.03	34,261.68	35,118.22	35,996.18	36,896.08	37,818.49	38,763.95	39,733.05	40,726.37
1,081.545	1,108.583	1,136.298	1,164.705	1,193.823	1,223.668	1,254.260	1,285.617	1,317.757	1,350.701	1,384.468	1,419.080	1,454.557	1,490.921	1,528.194	1,566.399
13.519	13.857	14.204	14.559	14.923	15.296	15.678	16.070	16.472	16.884	17.306	17.739	18.182	18.637	19.102	19.580
Grade 12															
29,183.45	29,913.03	30,660.86	31,427.38	32,213.07	33,018.39	33,843.85	34,689.95	35,557.20	36,446.13	37,357.28	38,291.21	39,248.49	40,229.70	41,235.45	42,266.33
1,122.440	1,150.501	1,179.264	1,208.745	1,238.964	1,269.938	1,301.687	1,334.229	1,367.584	1,401.774	1,436.818	1,472.739	1,509.557	1,547.296	1,585.979	1,625.628
14.031	14.381	14.741	15.109	15.487	15.874	16.271	16.678	17.095	17.522	17.960	18.409	18.869	19.341	19.825	20.320
Grade 13															
30,286.95	31,044.12	31,820.23	32,615.73	33,431.13	34,266.91	35,123.58	36,001.67	36,901.71	37,824.25	38,769.86	39,739.10	40,732.58	41,750.90	42,794.67	43,864.54
1,164.883	1,194.005	1,223.855	1,254.451	1,285.813	1,317.958	1,350.907	1,384.680	1,419.296	1,454.779	1,491.148	1,528.427	1,566.638	1,605.804	1,645.949	1,687.098
14.561	14.925	15.298	15.681	16.073	16.474	16.886	17.308	17.741	18.185	18.639	19.105	19.583	20.073	20.574	21.089
Grade 14															
31,432.18	32,217.98	33,023.43	33,849.02	34,695.24	35,562.62	36,451.69	37,362.98	38,297.05	39,254.48	40,235.84	41,241.74	42,272.78	43,329.60	44,412.84	45,523.16
1,208.930	1,239.153	1,270.132	1,301.885	1,334.432	1,367.793	1,401.988	1,437.038	1,472.964	1,509.788	1,547.532	1,586.221	1,625.876	1,666.523	1,708.186	1,750.891
15.112	15.489	15.877	16.274	16.680	17.097	17.525	17.963	18.412	18.872	19.344	19.828	20.323	20.832	21.352	21.886
Grade 15															
32,620.69	33,436.21	34,272.12	35,128.92	36,007.14	36,907.32	37,830.00	38,775.75	39,745.15	40,738.78	41,757.25	42,801.18	43,871.21	44,967.99	46,092.19	47,244.49
1,254.642	1,286.008	1,318.158	1,351.112	1,384.890	1,419.512	1,455.000	1,491.375	1,528.660	1,566.876	1,606.048	1,646.199	1,687.354	1,729.538	1,772.776	1,817.096
15.683	16.075	16.477	16.889	17.311	17.744	18.188	18.642	19.108	19.586	20.076	20.577	21.092	21.619	22.160	22.714
Grade 16															
33,854.16	34,700.52	35,568.03	36,457.23	37,368.66	38,302.88	39,260.45	40,241.96	41,248.01	42,279.21	43,336.19	44,419.60	45,530.09	46,668.34	47,835.05	49,030.92
1,302.083	1,334.635	1,368.001	1,402.201	1,437.256	1,473.188	1,510.017	1,547.768	1,586.462	1,626.124	1,666.777	1,708.446	1,751.157	1,794.936	1,839.810	1,885.805
16.276	16.683	17.100	17.528	17.966	18.415	18.875	19.347	19.831	20.327	20.835	21.356	21.889	22.437	22.998	23.573

FY 2017 PAY SCALE
GENERAL SERVICES
(FY 2016 PAY SCALE WITH 1.0% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 17															
35,134.28	36,012.63	36,912.95	37,835.77	38,781.67	39,751.21	40,744.99	41,763.61	42,807.70	43,877.90	44,974.84	46,099.21	47,251.69	48,432.99	49,643.81	50,884.91
1,351.318	1,385.101	1,419.729	1,455.222	1,491.603	1,528.893	1,567.115	1,606.293	1,646.450	1,687.611	1,729.802	1,773.047	1,817.373	1,862.807	1,909.377	1,957.112
16.891	17.314	17.747	18.190	18.645	19.111	19.589	20.079	20.581	21.095	21.623	22.163	22.717	23.285	23.867	24.464
Grade 18															
36,462.80	37,374.37	38,308.73	39,266.45	40,248.11	41,254.32	42,285.67	43,342.82	44,426.39	45,537.05	46,675.47	47,842.36	49,038.42	50,264.38	51,520.99	52,809.01
1,402.416	1,437.476	1,473.413	1,510.248	1,548.004	1,586.704	1,626.372	1,667.031	1,708.707	1,751.425	1,795.210	1,840.091	1,886.093	1,933.245	1,981.576	2,031.116
17.530	17.968	18.418	18.878	19.350	19.834	20.330	20.838	21.359	21.893	22.440	23.001	23.576	24.166	24.770	25.389
Grade 19															
37,841.54	38,787.58	39,757.27	40,751.20	41,769.98	42,814.23	43,884.58	44,981.70	46,106.24	47,258.90	48,440.37	49,651.38	50,892.66	52,164.98	53,469.11	54,805.83
1,455.444	1,491.830	1,529.126	1,567.354	1,606.538	1,646.701	1,687.869	1,730.065	1,773.317	1,817.650	1,863.091	1,909.668	1,957.410	2,006.345	2,056.504	2,107.917
18.193	18.648	19.114	19.592	20.082	20.584	21.098	21.626	22.166	22.721	23.289	23.871	24.468	25.079	25.706	26.349
Grade 20															
39,272.43	40,254.24	41,260.59	42,292.11	43,349.41	44,433.15	45,543.98	46,682.57	47,849.64	49,045.88	50,272.03	51,528.83	52,817.05	54,137.47	55,490.91	56,878.18
1,510.478	1,548.240	1,586.946	1,626.620	1,667.285	1,708.967	1,751.691	1,795.484	1,840.371	1,886.380	1,933.540	1,981.878	2,031.425	2,082.211	2,134.266	2,187.622
18.881	19.353	19.837	20.333	20.841	21.362	21.896	22.444	23.005	23.580	24.169	24.773	25.393	26.028	26.678	27.345
Grade 21															
40,757.42	41,776.36	42,820.77	43,891.29	44,988.57	46,113.28	47,266.12	48,447.77	49,658.96	50,900.44	52,172.95	53,477.27	54,814.20	56,184.56	57,589.17	59,028.90
1,567.593	1,606.783	1,646.953	1,688.126	1,730.330	1,773.588	1,817.928	1,863.376	1,909.960	1,957.709	2,006.652	2,056.818	2,108.239	2,160.945	2,214.968	2,270.342
19.595	20.085	20.587	21.102	21.629	22.170	22.724	23.292	23.875	24.471	25.083	25.710	26.353	27.012	27.687	28.379
Grade 22															
42,298.55	43,356.01	44,439.92	45,550.91	46,689.69	47,856.93	49,053.35	50,279.68	51,536.68	52,825.09	54,145.72	55,499.36	56,886.85	58,309.02	59,766.75	61,260.91
1,626.867	1,667.539	1,709.228	1,751.958	1,795.757	1,840.651	1,886.667	1,933.834	1,982.180	2,031.734	2,082.528	2,134.591	2,187.956	2,242.655	2,298.721	2,356.189
20.336	20.844	21.365	21.899	22.447	23.008	23.583	24.173	24.777	25.397	26.032	26.682	27.349	28.033	28.734	29.452
Grade 23															
43,897.97	44,995.42	46,120.31	47,273.31	48,455.15	49,666.53	50,908.19	52,180.89	53,485.42	54,822.55	56,193.12	57,597.94	59,037.89	60,513.84	62,026.69	63,577.35
1,688.384	1,730.593	1,773.858	1,818.204	1,863.660	1,910.251	1,958.007	2,006.957	2,057.131	2,108.560	2,161.274	2,215.306	2,270.688	2,327.455	2,385.642	2,445.283
21.105	21.632	22.173	22.728	23.296	23.878	24.475	25.087	25.714	26.357	27.016	27.691	28.384	29.093	29.821	30.566
Grade 24															
45,557.86	46,696.81	47,864.23	49,060.84	50,287.36	51,544.54	52,833.15	54,153.98	55,507.83	56,895.53	58,317.92	59,775.86	61,270.26	62,802.02	64,372.07	65,981.37
1,752.226	1,796.031	1,840.932	1,886.955	1,934.129	1,982.482	2,032.044	2,082.846	2,134.917	2,188.290	2,242.997	2,299.072	2,356.549	2,415.462	2,475.849	2,537.745
21.903	22.450	23.012	23.587	24.177	24.781	25.401	26.036	26.686	27.354	28.037	28.738	29.457	30.193	30.948	31.722

FY 2017 PAY SCALE
GENERAL SERVICES
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ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 25															
47,280.15	48,462.15	49,673.71	50,915.55	52,188.44	53,493.15	54,830.48	56,201.24	57,606.27	59,046.43	60,522.59	62,035.65	63,586.54	65,176.21	66,805.61	68,475.75
1,818.467	1,863.929	1,910.527	1,958.290	2,007.248	2,057.429	2,108.865	2,161.586	2,215.626	2,271.016	2,327.792	2,385.987	2,445.636	2,506.777	2,569.447	2,633.683
22.731	23.299	23.882	24.479	25.091	25.718	26.361	27.020	27.695	28.388	29.097	29.825	30.570	31.335	32.118	32.921
Grade 26															
49,068.32	50,295.02	51,552.40	52,841.21	54,162.24	55,516.29	56,904.20	58,326.81	59,784.98	61,279.60	62,811.59	64,381.88	65,991.43	67,641.21	69,332.24	71,065.55
1,887.243	1,934.424	1,982.785	2,032.354	2,083.163	2,135.242	2,188.623	2,243.339	2,299.422	2,356.908	2,415.830	2,476.226	2,538.132	2,601.585	2,666.625	2,733.290
23.591	24.180	24.785	25.404	26.040	26.691	27.358	28.042	28.743	29.461	30.198	30.953	31.727	32.520	33.333	34.166
Grade 27															
50,923.70	52,196.80	53,501.72	54,839.26	56,210.24	57,615.50	59,055.88	60,532.28	62,045.59	63,596.73	65,186.65	66,816.31	68,486.72	70,198.89	71,953.86	73,752.71
1,958.604	2,007.569	2,057.758	2,109.202	2,161.932	2,215.981	2,271.380	2,328.165	2,386.369	2,446.028	2,507.179	2,569.858	2,634.105	2,699.957	2,767.456	2,836.643
24.483	25.095	25.722	26.365	27.024	27.700	28.392	29.102	29.830	30.575	31.340	32.123	32.926	33.749	34.593	35.458
Grade 28															
52,849.26	54,170.49	55,524.75	56,912.87	58,335.69	59,794.09	61,288.94	62,821.16	64,391.69	66,001.48	67,651.52	69,342.81	71,076.38	72,853.29	74,674.62	76,541.49
2,032.664	2,083.480	2,135.567	2,188.957	2,243.681	2,299.773	2,357.267	2,416.199	2,476.604	2,538.519	2,601.982	2,667.031	2,733.707	2,802.050	2,872.101	2,943.903
25.408	26.044	26.695	27.362	28.046	28.747	29.466	30.202	30.958	31.731	32.525	33.338	34.171	35.026	35.901	36.799
Grade 29															
54,847.64	56,218.83	57,624.30	59,064.90	60,541.53	62,055.06	63,606.44	65,196.60	66,826.52	68,497.18	70,209.61	71,964.85	73,763.97	75,608.07	77,498.27	79,435.73
2,109.524	2,162.263	2,216.319	2,271.727	2,328.520	2,386.733	2,446.402	2,507.562	2,570.251	2,634.507	2,700.370	2,767.879	2,837.076	2,908.003	2,980.703	3,055.220
26.369	27.028	27.704	28.397	29.107	29.834	30.580	31.345	32.128	32.931	33.755	34.598	35.463	36.350	37.259	38.190
Grade 30															
56,921.55	58,344.58	59,803.20	61,298.28	62,830.74	64,401.50	66,011.54	67,661.83	69,353.38	71,087.21	72,864.39	74,686.00	76,553.15	78,466.98	80,428.65	82,439.37
2,189.290	2,244.022	2,300.123	2,357.626	2,416.567	2,476.981	2,538.905	2,602.378	2,667.438	2,734.124	2,802.477	2,872.539	2,944.352	3,017.961	3,093.410	3,170.745
27.366	28.050	28.752	29.470	30.207	30.962	31.736	32.530	33.343	34.177	35.031	35.907	36.804	37.725	38.668	39.634

Bailiff
Grade 27
62,432.40
2,401.246
30.016

FISCAL YEAR 2017 SALARY SCHEDULE
GENERAL SERVICES

JOB TITLE	DEPARTMENT
GS 02	
CASHIER	PARKS
GS 03	
GATE ATTENDANT	PARKS
LIFEGUARD I	PARKS
GS 05	
CASHIER/ATTENDANT	PUBLIC WORKS
GS 06	
CUSTODIAN	PUBLIC WORKS
MAINTENANCE WORKER	PUBLIC WORKS
PARK MAINTENANCE WORKER	PARKS, PUBLIC WORKS
GS 07	
OFFICE SPECIALIST	COUNTY AUDITOR, HUMAN RESOURCES, DISTRICT CLERK, DISTRICT ATTORNEY, PUBLIC WORKS, 65TH DC, MHSS, PUBLIC DEFENDER, SHERIFF'S OFFICE, CONSTABLE #3, CONSTABLE #7, COMMUNITY SERVICES, PARKS, TAX OFFICE
PROBATE ASSISTANT	COUNTY PROBATE COURT 2
TRUCK DRIVER	PUBLIC WORKS
GS 08	
COMMUNITY SVC. AIDE	COMMUNITY SERVICES
PARK MAINT.WORKER,INTERME	PARKS
GS 09	
CUSTODIAN, LEAD	PUBLIC WORKS
INVENTORY CONTROL CLERK	TAX OFFICE
VEHICLE TITLE CLERK	TAX OFFICE
GS 10	
ACCT. DATA ENTRY OPERATOR	COUNTY AUDITOR
ASSIT. JURY COORDINATOR	COUNCIL OF JUDGES
CASEWORKER	COMMUNITY SERVICES
INTERN	384TH DISTICT COURT
MAIL COPY ROOM OPERATOR	PURCHASING
MED.SEC./TRANSCRIPTIONIST	MEDICAL EXAMINER
OFFICE SPECIALIST, INTERM	BUDGET & FISCAL POLICY, COUNTY CLERK, DISTRICT CLERK, DRO, COUNTY ATTORNEY, DISTRICT ATTORNEY, PUBLIC DEFENDER, SHERIFF'S OFFICE, PUBLIC WORKS, AGRICULTURAL COOP EXTENSION, TAX OFFICE, MEDICAL EXAMINER, COMMUNITY SERVICES, PROBATE COURT #1
PURCHASING UTILITY CLERK	PURCHASING
TRUCK DRIVER, INTERMEDIAT	PUBLIC WORKS
UTILITY PURCHASING CLERK	PURCHASING
GS 11	
COLLECTION SPECIALIST	BUDGET & FISCAL POLICY
COURT CLERK	COUNTY CLERK, DISTRICT CLERK
CT.COOD./DATA ENTRY	SHERIFF'S OFFICE, CRIMINAL JUSTICE DEPARTMENT
HEAVY EQUIPMENT OPERATOR	PUBLIC WORKS
TDCJ COORD. CLERK	SHERIFF'S OFFICE
VEHICLE TITLE CLERK, INTE	TAX OFFICE

FISCAL YEAR 2017 SALARY SCHEDULE
GENERAL SERVICES

JOB TITLE	DEPARTMENT
GS 12	
CASEWORKER, SENIOR	PUBLIC DEFENDER, COMMUNITY SERVICES
CTHSE.SECURITY OFFICER	SHERIFF'S OFFICE
CUSTODIAN FOREMAN	PUBLIC WORKS
INVENT.CONTROL CLK.SENIOR	PURCHASING, SHERIFF'S OFFICE, PUBLIC WORKS, TAX OFFICE
LICENSE SPECIALIST	TAX OFFICE
OFFICE SPECIALIST, SENIOR	BUDGET & FISCAL POLICY, COUNTY CLERK, DISTRICT CLERK, DRO, ELECTIONS, COUNTY COURT AT LAW ADMINISTRATION, JP#1, JP#2, JP#3, JP#4, JP#5, JP#6, JP#6-2, JP#7, TAX OFFICE, COMMUNITY SERVICES
PARK MAINT. WKR. SENIOR	PARKS, PUBLIC WORKS
GS 13	
ANIMAL CNTROL OFFICER	SHERIFF'S OFFICE
AQUATICS MANAGER	PARKS
INDIGENCY SPECIALIST	CRIMINAL JUSTICE DEPARTMENT
POOL MAINTENANCE TECHNICI	PARKS
TRUCK DRIVER, SENIOR	PUBLIC WORKS
VEHICLE TITLE CLERK, SENI	TAX OFFICE
GS 14	
ADMINISTRATIVE ASSISTANT	HUMAN RESOURCES, COUNTY CLERK, PUBLIC WORKS, COUNCIL OF JUDGES, 65TH DC, MHSS, COUNTY COURT AT LAW ADMIN, PUBLIC DEFENDER, SHERIFF'S OFFCE, PARKS, AGRICULTURAL CO-OP EXTENSION, TAX OFFICE, CRIMINAL JUSTICE DEPARTMENT
ASSISTANT JURY PANEL COOR	COUNCIL OF JUDGES
ASSISTANT OFFICE SUPERVIS	DISTRICT CLERK
ASSOCIATE WATER OPERATOR	PUBLIC WORKS
ELIGIBILITY OFFICER, INT.	CRIMINAL JUSTICE DEPARTMENT
FOOD SERVICE COOK	SHERIFF'S OFFICE
GA/VA SPECIALIST	COMMUNITY SERVICES
HEALTH INSPECTOR	PUBLIC WORKS
HEAVY EQUIP.OPER.,INTERME	PUBLIC WORKS
LEGAL SECRETARY	COUNTY ATTORNEY, DISTRICT ATTORNEY, PUBLIC DEFENDERS
VEHICLE TITLE EXAMINER	TAX OFFICE
GS 15	
ACCOUNT CLERK	COUNTY AUDITOR, COUNTY CLERK, DISTRICT CLERK, SHERIFF'S OFFICE, COMMUNITY SERVICES, TAX OFFICE
CIVILIAN EVIDENCE CLERK	SHERIFF'S OFFICE
COMPUTER OPERATOR	ITD
FOOD SERVICE BAKER	SHERIFF'S OFFICE
GS 16	
ADMIN. ASST. INTERMEDIATE	HUMAN RESOURCES, COUNTY CLERK, ITD, DISTRICT ATTORNEY, JP#1, PUBLIC DEFENDER, SHERIFF'S OFFICE, COMMUNITY SERVICES
CASE MANAGER	COUNCIL OF JUDGES, COMMUNITY SERVICES
CIVLN COMM.SPEC.-TRAINEE	SHERIFF'S OFFICE
ELECTIONS GENERALIST	COUNTY ELECTIONS
ELECTRONIC TECHNICIAN	SHERIFF'S OFFICE
ELIGIBILITY OFFICER,SR.	CRIMINAL JUSTICE DEPARTMENT
JUVENILE CASE MANAGER	JP#1, JP#2, JP#3, JP#4, JP#5, JP#6, JP#6-2, JP#7
MORGUE ATTENDANT	MEDICAL EXAMINER
GS 16, Cont.	
NUTRITION CENTER COORD.	COMMUNITY SERVICES
SR.VEHICLE TITLE EXAMINER	TAX OFFICE

FISCAL YEAR 2017 SALARY SCHEDULE
GENERAL SERVICES

JOB TITLE	DEPARTMENT
VICTIM ADVOCATE	COUNTY ATTORNEY, DISTRICT ATTORNEY
VOTING EQUIP.SVC.TECH INT	COUNTY ELECTIONS
GS 17	
ACCOUNT CLERK, INTERM.	COUNTY AUDITOR
ACCOUNT CLERK, SENIOR	COUNTY CLERK, DISTRICT ATTORNEY, TAX OFFICE
ASST.OFFICE MANAGER	TAX OFFICE
EXPUNGEMENT SPECIALIST	COUNTY CLERK , DISTRICT CLERK
GA/VA CHILD W. SVC P MGR.	COMMUNITY SERVICES
HEAVY EQUIP.OPER.,SENIOR	PUBLIC WORKS
INVENTORY BID TECHNICIAN	PURCHASING
INVENTORY DATA LIAISON	PURCHASING
INVESTIGATOR - (ME)	MEDICAL EXAMINER
LEGAL SECRETARY INTERMEDI	COUNTY ATTORNEY, DISTRICT ATTORNEY
MECHANIC	SHERIFF'S OFFICE, PUBLIC WORKS
WELDER	PUBLIC WORKS
GS 18	
ASST. PROGRAM COORD.	DISTRICT ATTORNEY
CARE MANAGER	MHSS
CIVIL. EVIDENCE CLERK,INT	SHERIFF'S OFFICE
EXECUTIVE ADM. ASSISTANT	SHERIFF'S OFFICE
HEALTH INSPECTOR SPRVR.	PUBLIC WORKS
JURY COORDINATOR	DISTRICT CLERK
MAINTENANCE MECHANIC	PUBLIC WORKS, SHERIFF'S OFFIC
MAINTENANCE MECHANIC, SEN	PARKS
MORGUE SUPERVISOR	MEDICAL EXAMINER
OFFICE SUPERVISOR	BUDGET & FISCAL POLICY, COUNTY CLERK, DISTRICT CLERK, JP#2, JP#3, JP#4, JP#5, JP#6, JP#6-2, JP#7, SHERIFF'S OFFICE
PROJECT COORDINATOR	DISTRICT CLERK
PURCHASING FOREMAN	PURCHASING
RD.CONSTRUCTION INSPECTOR	PUBLIC WORKS
SUPPORT SERVICES SPECIAL	ITD, DISTRICT ATTORNEY
ZONING / COMPLIANCE INSPE	PUBLIC WORKS
GS 19	
ELECTIONS SYS & TECH, INT	COUNTY ELECTIONS
MECHANIC, SENIOR	PARKS, PUBLIC WORKS
PRE-TRIAL BOND OFFICER	CRIMINAL JUSTICE DEPARTMENT
TELECOMMUNICATIONS TECH	ITD
VOTING EQUIP.SVC.TECH.SR.	COUNTY ELECTIONS
GS 20	
ADMIN. ASSISTANT, SENIOR	COUNTY CLERK, COUNTY ATTORNEY, DISTRICT ATTORNEY, 65TH DC, 383RD DC, 388TH DC, COUNTY COURT AT LAW ADMIN, SHERIFF'S OFFICE, COMMUNITY SERVICES, TAX OFFICE, MEDICAL EXAMINER
BUYER	PURCHASING
CIVILIAN COMM. SPECIALIST	SHERIFF'S OFFICE
LATENT PRINT EXAMINER	SHERIFF'S OFFICE
LEGAL SECRETARY, SENIOR	388TH DISTRICT COURT, PUBLIC DEFENDER
SUPERVISOR	DISTRICT CLERK, DISTRICT ATTORNEY

FISCAL YEAR 2017 SALARY SCHEDULE
GENERAL SERVICES

JOB TITLE	DEPARTMENT
GS 21	
ACCOUNTING GENERALIST	COUNTY AUDITOR
ELECTIONS GENERALIST, SR	COUNTY ELECTIONS
FOOD SERVICE LEADER	SHERIFF'S OFFICE
HR GENERALIST,INTERMEDIAT	HUMAN RESOURCES
PUBLIC RELATIONS SPEC.	SHERIFF'S OFFICE
RELIGIOUS MINISTRIES CRD	SHERIFF'S OFFICE
SUPPORT SERVICES SPEC,INT	ITD
GS 22	
ELECTIONS SYS & TECH, SR	COUNTY ELECTIONS
EXECUTIVE SECRETARY	DISTRICT CLERK, DISTRICT ATTORNEY
FORMAL BID BUYER	PURCHASING
OFFICE MANAGER	DISTRICT CLERK, COUNTY ATTORNEY, SHERIFF'S OFFICE, TAX OFFICE
GS 23	
ADM.ASST,SR.,COJ ADMIN.SU	COUNCIL OF JUDGES
ADM.ASST./SR.WEBSITE WRIT	COUNTY AUDITOR
CRIME VICTIMS SPEC.(SO)	SHERIFF'S OFFICE
DEPUTY CONSTABLE	CONSTABLE PRECINCT #1-#7
PAYROLL SPECIALIST	SHERIFF'S OFFICE
SUPPORT SERVICES SPEC,SR	ITD
GS 24	
AD.ASST./COMM'S.CT.RECORD	COUNTY ADMINISTRATION
BUILDING CONST. COORD.	PUBLIC WORKS
BUYER SUPERVISOR	PURCHASING
ELECTRONIC SYS.SPEC.LEAD	SHERIFF'S OFFICE
EXECUTIVE ASSISTANT	COUNTY BUDGET, COUNTY AUDITOR, DISTRICT ATTORNEY, PUBLIC DEFENDER,
FORENSIC PHOTOGRAPHER-ME	MEDICAL EXAMINER
GRANT PROGRAM MANAGER	SHERIFF'S OFFICE
JURY HALL OFFICE MANAGER	COUNCIL OF JUDGES
MAINTENANCE MECHANIC, SEN	PUBLIC WORKS
MORGUE MANAGER	MEDICAL EXAMINER
GS 25	
CIVLN.COMM.SPEC/SHIFT SPV	SHERIFF'S OFFICE
CRIME SCENE INVESTIGATOR	SHERIFF'S OFFICE
GIS SPECIALIST(GEN. ADM.)	PUBLIC WORKS
GRANT WRITER	SHERIFF'S OFFICE
GROUNDSKEEPING SUPERINTEN	PARKS
MAINTENANCE FOREMAN	PUBLIC WORKS
MAINTENANCE FOREMAN	PUBLIC WORKS
SR. CONS. INSPECTOR	PUBLIC WORKS
TELECOMM. TECH,INTERM	ITD
GS 26	
HOUSING COORDINATOR(CD)	COMMUNITY SERVICES
SERGEANT DEPUTY CONSTABLE	CONSTABLE PRECINCT #1-#7

FISCAL YEAR 2017 SALARY SCHEDULE
GENERAL SERVICES

JOB TITLE	DEPARTMENT
GS 27	
BAILIFF	COUNCIL OF JUDGES, COUNTY CRIMINAL COURT 1-4, COUNTY COURT AT LAW 1-7, 34TH DC, 41ST DC, 65TH DC, 65TH JUVENILE COURT, 120TH DC, 168TH DC, 171ST DC, 205TH DC, 210TH DC, 243RD DC, 346TH DC, 383RD DC, 384TH DC, 388TH DC, 448TH DC, ASSOCCPSCRT, ASSOCIATE FAMILY COURT 1, ASSOCIATE FAMILY COURT 2, ASSOCIATE FAMILY COURT 4, JUVCOURTREFE, JUVCOURTREFE2
COMPLIANCE OFFICER	327TH DC, 384TH DC, 409TH DC, 346TH DC
GRAND JURY BAILIFF	120TH DISTRICT COURT
INVESTIGATOR	COUNTY ATTORNEY, DISTRICT ATTORNEY, PUBLIC DEFENDER, TAX OFFICE
GS 28	
COMM.CT.ADM.ASST.SENIOR	COUNTY JUDGE, COMMISSIONER PRECINCT #1-4
COURT COORDINATOR	COUNCIL OF JUDGES, 34TH DC, 41ST DC, 65TH DC, 65TH JUVENILE COURT, 120TH DC, 168TH DC, 171ST DC, 205TH DC, 210TH DC, 243RD DC, 327TH DC, 346TH DC, 383RD DC, 384TH DC, 388TH DC, 409TH DC, 448TH DC, CRIMINAL DISTRICT COURT #1, ASSOCFAMCRT1-2, CCRIMC1-4, , JP#1-7, JP6PLACE2, JUVCOURREF, JUVCOURTREF2, MAGISTRATE, PROBATE, PROBATECRT2,
ELECTIONS INFO & RES COOR	COUNTY ELECTIONS
EXECUTIVE ASSISTANT - CJ	COUNTY JUDGE
HUMAN RESOURCES SPVR.	HUMAN RESOURCES
LEAD PLANNER	GENERAL ADMINISTRATION
MECHANIC FOREMAN	PUBLIC WORKS
MECHANIC FOREMAN	SHERIFF'S OFFICE
TELECOMM. TECH,SENIOR	ITD
GS 29	
CRIME SCENE UNIT SUPERVIS	SHERIFF'S OFFICE
WATER SYSTEM OPERATOR	PUBLIC WORKS
GS 30	
FACILITY MAINTENANCE SUPE	SHERIFF'S OFFICE
GS SF	
INTERN	DISTRICT ATTORNEY

FY 2017 PAY SCALE
PROFESSIONAL SERVICES
(FY 2016 PAY SCALE WITH 1.0% COST OF LIVING ADJUSTMENT)

Grade	Entry	Step 1 Year 1	Step 2 Year 2	Step 3 Year 3	Step 4 Year 4	Step 5 Year 5	Step 6 Year 6	Step 7 Year 7	Step 8 Year 8	Step 9 Year 9	Step 10 Year 10	Step 11 Year 11	Step 12 Year 12	Step 13 Year 13	Step 14 Year 14	Step 15 Year 15
P01	39,823.68	40,819.28	41,839.76	42,885.75	43,957.90	45,056.84	46,183.26	47,337.85	48,521.29	49,734.32	50,977.68	52,252.12	53,558.43	54,897.39	56,269.82	57,676.57
P02	41,329.51	42,362.75	43,421.81	44,507.37	45,620.04	46,760.55	47,929.56	49,127.80	50,356.00	51,614.89	52,905.27	54,227.90	55,583.59	56,973.18	58,397.51	59,857.45
P03	42,892.28	43,964.58	45,063.70	46,190.29	47,345.05	48,528.67	49,741.89	50,985.44	52,260.07	53,566.57	54,905.74	56,278.38	57,685.34	59,127.48	60,605.66	62,120.80
P04	44,514.14	45,626.99	46,767.67	47,936.87	49,135.28	50,363.66	51,622.76	52,913.32	54,236.17	55,592.06	56,981.86	58,406.41	59,866.58	61,363.24	62,897.32	64,469.75
P05	46,197.34	47,352.27	48,536.08	49,749.48	50,993.22	52,268.05	53,574.75	54,914.12	56,286.97	57,694.14	59,136.50	60,614.91	62,130.28	63,683.54	65,275.63	66,907.52
P06	47,944.18	49,142.78	50,371.35	51,630.65	52,921.40	54,244.44	55,600.55	56,990.56	58,415.33	59,875.72	61,372.61	62,906.92	64,479.59	66,091.58	67,743.87	69,437.47
P07	49,757.07	51,000.99	52,276.03	53,582.92	54,922.49	56,295.55	57,702.94	59,145.52	60,624.15	62,139.77	63,693.25	65,285.58	66,917.72	68,590.66	70,305.44	72,063.07
P08	51,638.49	52,929.46	54,252.69	55,609.01	56,999.24	58,424.22	59,884.82	61,381.94	62,916.49	64,489.40	66,101.64	67,754.18	69,448.03	71,184.23	72,963.84	74,787.94
P09	53,591.07	54,930.85	56,304.12	57,711.72	59,154.51	60,633.38	62,149.21	63,702.94	65,295.52	66,927.90	68,601.10	70,316.13	72,074.03	73,875.88	75,722.78	77,615.85
P10	55,617.49	57,007.94	58,433.13	59,893.95	61,391.31	62,926.09	64,499.25	66,111.73	67,764.51	69,458.63	71,195.09	72,974.97	74,799.35	76,669.34	78,586.06	80,550.71
P11	57,720.53	59,163.54	60,642.63	62,158.70	63,712.66	65,305.48	66,938.12	68,611.57	70,326.86	72,085.03	73,887.16	75,734.34	77,627.70	79,568.39	81,557.60	83,596.54
P12	59,903.10	61,400.68	62,935.69	64,509.09	66,121.81	67,774.86	69,469.23	71,205.96	72,986.11	74,810.76	76,681.03	78,598.06	80,563.01	82,577.08	84,641.51	86,757.55
P13	62,168.19	63,722.39	65,315.45	66,948.34	68,622.05	70,337.60	72,096.04	73,898.44	75,745.90	77,639.55	79,580.54	81,570.05	83,609.30	85,699.53	87,842.02	90,038.07
P14	64,518.91	66,131.89	67,785.18	69,479.81	71,216.82	72,997.23	74,822.16	76,692.72	78,610.03	80,575.28	82,589.66	84,654.41	86,770.76	88,940.02	91,163.53	93,442.63
P15	66,958.54	68,632.50	70,348.32	72,107.02	73,909.70	75,757.44	77,651.38	79,592.66	81,582.48	83,622.04	85,712.59	87,855.41	90,051.79	92,303.09	94,610.66	96,975.93
P16	69,490.40	71,227.66	73,008.35	74,833.56	76,704.40	78,622.01	80,587.56	82,602.25	84,667.31	86,783.99	88,953.59	91,177.43	93,456.86	95,793.29	98,188.12	100,642.82
P17	72,118.01	73,920.96	75,768.98	77,663.21	79,604.79	81,594.91	83,634.78	85,725.65	87,868.79	90,065.51	92,317.15	94,625.08	96,990.70	99,415.47	101,900.86	104,448.38
P18	74,844.97	76,716.09	78,633.99	80,599.84	82,614.84	84,680.21	86,797.22	88,967.15	91,191.32	93,471.11	95,807.88	98,203.08	100,658.16	103,174.61	105,753.98	108,397.83
P19	77,675.05	79,616.92	81,607.35	83,647.53	85,738.72	87,882.19	90,079.24	92,331.22	94,639.50	97,005.49	99,430.63	101,916.39	104,464.30	107,075.91	109,752.81	112,496.63
P20	80,612.13	82,627.43	84,693.12	86,810.45	88,980.71	91,205.23	93,485.36	95,822.49	98,218.05	100,673.51	103,190.34	105,770.10	108,414.35	111,124.71	113,902.83	116,750.40
P21	83,660.28	85,751.79	87,895.59	90,092.97	92,345.30	94,653.93	97,020.28	99,445.79	101,931.94	104,480.24	107,092.24	109,769.55	112,513.79	115,326.63	118,209.80	121,165.03
P22	86,823.68	88,994.27	91,219.13	93,499.60	95,837.09	98,233.02	100,688.85	103,206.07	105,786.22	108,430.88	111,141.65	113,920.19	116,768.19	119,687.40	122,679.58	125,746.57
P23	90,106.70	92,359.37	94,668.36	97,035.07	99,460.95	101,947.48	104,496.16	107,108.57	109,786.27	112,530.93	115,344.21	118,227.82	121,183.50	124,213.10	127,318.42	130,501.38
P24	93,513.85	95,851.69	98,247.99	100,704.18	103,221.78	105,802.34	108,447.38	111,158.58	113,937.53	116,785.97	119,705.63	122,698.26	125,765.72	128,909.87	132,132.61	135,435.92
P25	97,049.85	99,476.10	101,963.00	104,512.07	107,124.88	109,803.00	112,548.07	115,361.77	118,245.82	121,201.96	124,232.01	127,337.81	130,521.26	133,784.29	137,128.90	140,557.12
P26	100,719.56	103,237.55	105,818.49	108,463.95	111,175.55	113,954.94	116,803.81	119,723.91	122,717.00	125,784.93	128,929.55	132,152.79	135,456.61	138,843.03	142,314.10	145,871.95
P27	104,528.01	107,141.21	109,819.74	112,565.23	115,379.37	118,263.86	121,220.45	124,250.96	127,357.23	130,541.16	133,804.69	137,149.82	140,578.55	144,093.02	147,695.34	151,387.73
P28	108,480.49	111,192.50	113,972.32	116,821.63	119,742.17	122,735.72	125,804.11	128,949.22	132,172.95	135,477.27	138,864.20	142,335.81	145,894.20	149,541.56	153,280.10	157,112.10
P29	112,582.39	115,396.95	118,281.87	121,238.92	124,269.89	127,376.64	130,561.05	133,825.08	137,170.71	140,599.98	144,114.98	147,717.85	151,410.80	155,196.07	159,075.97	163,052.87
P30	116,839.41	119,760.39	122,754.40	125,823.26	128,968.84	132,193.06	135,497.89	138,885.34	142,357.47	145,916.41	149,564.32	153,303.43	157,136.01	161,064.41	165,091.02	169,218.30
P31	121,257.40	124,288.84	127,396.06	130,580.96	133,845.49	137,191.62	140,621.41	144,136.95	147,740.37	151,433.88	155,219.73	159,100.22	163,077.73	167,154.67	171,333.54	175,616.88
P32	125,842.45	128,988.51	132,213.22	135,518.55	138,906.52	142,379.18	145,938.66	149,587.13	153,326.80	157,159.97	161,088.97	165,116.20	169,244.10	173,475.20	177,812.08	182,257.39
P33	241,443.07	247,479.15	253,666.13	260,007.78	266,507.98	273,170.68	279,999.94	286,999.94	294,174.94	301,529.32	309,067.55	316,794.24	324,714.09	332,831.95	341,152.74	349,681.56
Deputy Medical Examiner																
P33	189,930.24	194,678.50	199,545.46	204,534.10	209,647.45	214,888.63	220,260.85	225,767.37	231,411.56	237,196.84	243,126.77	249,204.93	255,435.06	261,820.93	268,366.46	275,075.62
Deputy Medical Examiner II																
P34	208,923.26	214,146.34	219,500.00	224,987.50	230,612.19	236,377.49	242,286.93	248,344.11	254,552.71	260,916.53	267,439.44	274,125.42	280,978.56	288,003.02	295,203.10	302,583.18

FY 2017 PAY SCALE
PROFESSIONAL SERVICES
(FY 2016 PAY SCALE WITH 1.0% COST OF LIVING ADJUSTMENT)

Entry	Step 1 Year 1	Step 2 Year 2	Step 3 Year 3	Step 4 Year 4	Step 5 Year 5	Step 6 Year 6	Step 7 Year 7	Step 8 Year 8	Step 9 Year 9	Step 10 Year 10	Step 11 Year 11	Step 12 Year 12	Step 13 Year 13	Step 14 Year 14	Step 15 Year 15
Grade 1															
39,823.68	40,819.28	41,839.76	42,885.75	43,957.90	45,056.84	46,183.26	47,337.85	48,521.29	49,734.32	50,977.68	52,252.12	53,558.43	54,897.39	56,269.82	57,676.57
1,531.68	1,569.97	1,609.22	1,649.45	1,690.69	1,732.96	1,776.28	1,820.69	1,866.20	1,912.86	1,960.68	2,009.70	2,059.94	2,111.44	2,164.22	2,218.33
19.15	19.62	20.12	20.62	21.13	21.66	22.20	22.76	23.33	23.91	24.51	25.12	25.75	26.39	27.05	27.73
Grade 2															
41,329.51	42,362.75	43,421.81	44,507.37	45,620.04	46,760.55	47,929.56	49,127.80	50,356.00	51,614.89	52,905.27	54,227.90	55,583.59	56,973.18	58,397.51	59,857.45
1,589.60	1,629.34	1,670.07	1,711.82	1,754.62	1,798.48	1,843.44	1,889.53	1,936.77	1,985.19	2,034.82	2,085.69	2,137.83	2,191.28	2,246.06	2,302.21
19.87	20.37	20.88	21.40	21.93	22.48	23.04	23.62	24.21	24.81	25.44	26.07	26.72	27.39	28.08	28.78
Grade 3															
42,892.28	43,964.58	45,063.70	46,190.29	47,345.05	48,528.67	49,741.89	50,985.44	52,260.07	53,566.57	54,905.74	56,278.38	57,685.34	59,127.48	60,605.66	62,120.80
1,649.70	1,690.95	1,733.22	1,776.55	1,820.96	1,866.49	1,913.15	1,960.98	2,010.00	2,060.25	2,111.76	2,164.55	2,218.67	2,274.13	2,330.99	2,389.26
20.62	21.14	21.67	22.21	22.76	23.33	23.91	24.51	25.13	25.75	26.40	27.06	27.73	28.43	29.14	29.87
Grade 4															
44,514.14	45,626.99	46,767.67	47,936.87	49,135.28	50,363.66	51,622.76	52,913.32	54,236.17	55,592.06	56,981.86	58,406.41	59,866.58	61,363.24	62,897.32	64,469.75
1,712.08	1,754.88	1,798.76	1,843.73	1,889.82	1,937.06	1,985.49	2,035.13	2,086.01	2,138.16	2,191.61	2,246.40	2,302.56	2,360.12	2,419.13	2,479.61
21.40	21.94	22.48	23.05	23.62	24.21	24.82	25.44	26.08	26.73	27.40	28.08	28.78	29.50	30.24	31.00
Grade 5															
46,197.34	47,352.27	48,536.08	49,749.48	50,993.22	52,268.05	53,574.75	54,914.12	56,286.97	57,694.14	59,136.50	60,614.91	62,130.28	63,683.54	65,275.63	66,907.52
1,776.82	1,821.24	1,866.77	1,913.44	1,961.28	2,010.31	2,060.57	2,112.08	2,164.88	2,219.01	2,274.48	2,331.34	2,389.63	2,449.37	2,510.60	2,573.37
22.21	22.77	23.33	23.92	24.52	25.13	25.76	26.40	27.06	27.74	28.43	29.14	29.87	30.62	31.38	32.17
Grade 6															
47,944.18	49,142.78	50,371.35	51,630.65	52,921.40	54,244.44	55,600.55	56,990.56	58,415.33	59,875.72	61,372.61	62,906.92	64,479.59	66,091.58	67,743.87	69,437.47
1,844.01	1,890.11	1,937.36	1,985.79	2,035.44	2,086.32	2,138.48	2,191.94	2,246.74	2,302.91	2,360.49	2,419.50	2,479.98	2,541.98	2,605.53	2,670.67
23.05	23.63	24.22	24.82	25.44	26.08	26.73	27.40	28.08	28.79	29.51	30.24	31.00	31.77	32.57	33.38
Grade 7															
49,757.07	51,000.99	52,276.03	53,582.92	54,922.49	56,295.55	57,702.94	59,145.52	60,624.15	62,139.77	63,693.25	65,285.58	66,917.72	68,590.66	70,305.44	72,063.07
1,913.73	1,961.58	2,010.62	2,060.88	2,112.40	2,165.21	2,219.34	2,274.83	2,331.70	2,389.99	2,449.74	2,510.98	2,573.76	2,638.10	2,704.06	2,771.66
23.92	24.52	25.13	25.76	26.41	27.07	27.74	28.44	29.15	29.87	30.62	31.39	32.17	32.98	33.80	34.65
Grade 8															
51,638.49	52,929.46	54,252.69	55,609.01	56,999.24	58,424.22	59,884.82	61,381.94	62,916.49	64,489.40	66,101.64	67,754.18	69,448.03	71,184.23	72,963.84	74,787.94
1,986.10	2,035.75	2,086.64	2,138.81	2,192.28	2,247.09	2,303.26	2,360.84	2,419.87	2,480.36	2,542.37	2,605.93	2,671.08	2,737.86	2,806.30	2,876.46
24.83	25.45	26.08	26.74	27.40	28.09	28.79	29.51	30.25	31.00	31.78	32.57	33.39	34.22	35.08	35.96
Grade 9															
53,591.07	54,930.85	56,304.12	57,711.72	59,154.51	60,633.38	62,149.21	63,702.94	65,295.52	66,927.90	68,601.10	70,316.13	72,074.03	73,875.88	75,722.78	77,615.85
2,061.20	2,112.72	2,165.54	2,219.68	2,275.17	2,332.05	2,390.35	2,450.11	2,511.37	2,574.15	2,638.50	2,704.47	2,772.08	2,841.38	2,912.41	2,985.22
25.76	26.41	27.07	27.75	28.44	29.15	29.88	30.63	31.39	32.18	32.98	33.81	34.65	35.52	36.41	37.32
Grade 10															
55,617.49	57,007.94	58,433.13	59,893.95	61,391.31	62,926.09	64,499.25	66,111.73	67,764.51	69,458.63	71,195.09	72,974.97	74,799.35	76,669.34	78,586.06	80,550.71
2,139.13	2,192.61	2,247.43	2,303.61	2,361.20	2,420.23	2,480.74	2,542.76	2,606.33	2,671.49	2,738.27	2,806.73	2,876.90	2,948.82	3,022.54	3,098.10
26.74	27.41	28.09	28.80	29.52	30.25	31.01	31.78	32.58	33.39	34.23	35.08	35.96	36.86	37.78	38.73

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Grade 11															
57,720.53	59,163.54	60,642.63	62,158.70	63,712.66	65,305.48	66,938.12	68,611.57	70,326.86	72,085.03	73,887.16	75,734.34	77,627.70	79,568.39	81,557.60	83,596.54
2,220.02	2,275.52	2,332.41	2,390.72	2,450.49	2,511.75	2,574.54	2,638.91	2,704.88	2,772.50	2,841.81	2,912.86	2,985.68	3,060.32	3,136.83	3,215.25
27.75	28.44	29.16	29.88	30.63	31.40	32.18	32.99	33.81	34.66	35.52	36.41	37.32	38.25	39.21	40.19
Grade 12															
59,903.10	61,400.68	62,935.69	64,509.09	66,121.81	67,774.86	69,469.23	71,205.96	72,986.11	74,810.76	76,681.03	78,598.06	80,563.01	82,577.08	84,641.51	86,757.55
2,303.97	2,361.56	2,420.60	2,481.12	2,543.15	2,606.73	2,671.89	2,738.69	2,807.16	2,877.34	2,949.27	3,023.00	3,098.58	3,176.04	3,255.44	3,336.83
28.80	29.52	30.26	31.01	31.79	32.58	33.40	34.23	35.09	35.97	36.87	37.79	38.73	39.70	40.69	41.71
Grade 13															
62,168.19	63,722.39	65,315.45	66,948.34	68,622.05	70,337.60	72,096.04	73,898.44	75,745.90	77,639.55	79,580.54	81,570.05	83,609.30	85,699.53	87,842.02	90,038.07
2,391.08	2,450.86	2,512.13	2,574.94	2,639.31	2,705.29	2,772.92	2,842.25	2,913.30	2,986.14	3,060.79	3,137.31	3,215.74	3,296.14	3,378.54	3,463.00
29.89	30.64	31.40	32.19	32.99	33.82	34.66	35.53	36.42	37.33	38.26	39.22	40.20	41.20	42.23	43.29
Grade 14															
64,518.91	66,131.89	67,785.18	69,479.81	71,216.82	72,997.23	74,822.16	76,692.72	78,610.03	80,575.28	82,589.66	84,654.41	86,770.76	88,940.02	91,163.53	93,442.63
2,481.50	2,543.53	2,607.12	2,672.30	2,739.11	2,807.59	2,877.78	2,949.72	3,023.46	3,099.05	3,176.53	3,255.94	3,337.34	3,420.77	3,506.29	3,593.95
31.02	31.79	32.59	33.40	34.24	35.09	35.97	36.87	37.79	38.74	39.71	40.70	41.72	42.76	43.83	44.92
Grade 15															
66,958.54	68,632.50	70,348.32	72,107.02	73,909.70	75,757.44	77,651.38	79,592.66	81,582.48	83,622.04	85,712.59	87,855.41	90,051.79	92,303.09	94,610.66	96,975.93
2,575.33	2,639.71	2,705.70	2,773.35	2,842.68	2,913.75	2,986.59	3,061.26	3,137.79	3,216.23	3,296.64	3,379.05	3,463.53	3,550.12	3,638.87	3,729.84
32.19	33.00	33.82	34.67	35.53	36.42	37.33	38.27	39.22	40.20	41.21	42.24	43.29	44.38	45.49	46.62
Grade 16															
69,490.40	71,227.66	73,008.35	74,833.56	76,704.40	78,622.01	80,587.56	82,602.25	84,667.31	86,783.99	88,953.59	91,177.43	93,456.86	95,793.29	98,188.12	100,642.82
2,672.71	2,739.53	2,808.01	2,878.21	2,950.17	3,023.92	3,099.52	3,177.01	3,256.43	3,337.85	3,421.29	3,506.82	3,594.49	3,684.36	3,776.47	3,870.88
33.41	34.24	35.10	35.98	36.88	37.80	38.74	39.71	40.71	41.72	42.77	43.84	44.93	46.05	47.21	48.39
Grade 17															
72,118.01	73,920.96	75,768.98	77,663.21	79,604.79	81,594.91	83,634.78	85,725.65	87,868.79	90,065.51	92,317.15	94,625.08	96,990.70	99,415.47	101,900.86	104,448.38
2,773.77	2,843.11	2,914.19	2,987.05	3,061.72	3,138.27	3,216.72	3,297.14	3,379.57	3,464.06	3,550.66	3,639.43	3,730.41	3,823.67	3,919.26	4,017.25
34.67	35.54	36.43	37.34	38.27	39.23	40.21	41.21	42.24	43.30	44.38	45.49	46.63	47.80	48.99	50.22
Grade 18															
74,844.97	76,716.09	78,633.99	80,599.84	82,614.84	84,680.21	86,797.22	88,967.15	91,191.32	93,471.11	95,807.88	98,203.08	100,658.16	103,174.61	105,753.98	108,397.83
2,878.65	2,950.62	3,024.38	3,099.99	3,177.49	3,256.93	3,338.35	3,421.81	3,507.36	3,595.04	3,684.92	3,777.04	3,871.47	3,968.25	4,067.46	4,169.15
35.98	36.88	37.80	38.75	39.72	40.71	41.73	42.77	43.84	44.94	46.06	47.21	48.39	49.60	50.84	52.11
Grade 19															
77,675.05	79,616.92	81,607.35	83,647.53	85,738.72	87,882.19	90,079.24	92,331.22	94,639.50	97,005.49	99,430.63	101,916.39	104,464.30	107,075.91	109,752.81	112,496.63
2,987.50	3,062.19	3,138.74	3,217.21	3,297.64	3,380.08	3,464.59	3,551.20	3,639.98	3,730.98	3,824.25	3,919.86	4,017.86	4,118.30	4,221.26	4,326.79
37.34	38.28	39.23	40.22	41.22	42.25	43.31	44.39	45.50	46.64	47.80	49.00	50.22	51.48	52.77	54.08
Grade 20															
80,612.13	82,627.43	84,693.12	86,810.45	88,980.71	91,205.23	93,485.36	95,822.49	98,218.05	100,673.51	103,190.34	105,770.10	108,414.35	111,124.71	113,902.83	116,750.40
3,100.47	3,177.98	3,257.43	3,338.86	3,422.33	3,507.89	3,595.59	3,685.48	3,777.62	3,872.06	3,968.86	4,068.08	4,169.78	4,274.03	4,380.88	4,490.40
38.76	39.72	40.72	41.74	42.78	43.85	44.94	46.07	47.22	48.40	49.61	50.85	52.12	53.43	54.76	56.13

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Grade 21															
83,660.28	85,751.79	87,895.59	90,092.97	92,345.30	94,653.93	97,020.28	99,445.79	101,931.94	104,480.24	107,092.24	109,769.55	112,513.79	115,326.63	118,209.80	121,165.03
3,217.70	3,298.15	3,380.60	3,465.11	3,551.74	3,640.54	3,731.55	3,824.84	3,920.46	4,018.47	4,118.93	4,221.91	4,327.45	4,435.64	4,546.53	4,660.19
40.22	41.23	42.26	43.31	44.40	45.51	46.64	47.81	49.01	50.23	51.49	52.77	54.09	55.45	56.83	58.25
Grade 22															
86,823.68	88,994.27	91,219.13	93,499.60	95,837.09	98,233.02	100,688.85	103,206.07	105,786.22	108,430.88	111,141.65	113,920.19	116,768.19	119,687.40	122,679.58	125,746.57
3,339.37	3,422.86	3,508.43	3,596.14	3,686.04	3,778.19	3,872.65	3,969.46	4,068.70	4,170.42	4,274.68	4,381.55	4,491.08	4,603.36	4,718.45	4,836.41
41.74	42.79	43.86	44.95	46.08	47.23	48.41	49.62	50.86	52.13	53.43	54.77	56.14	57.54	58.98	60.46
Grade 23															
90,106.70	92,359.37	94,668.36	97,035.07	99,460.95	101,947.48	104,496.16	107,108.57	109,786.27	112,530.93	115,344.21	118,227.82	121,183.50	124,213.10	127,318.42	130,501.38
3,465.64	3,552.28	3,641.09	3,732.12	3,825.42	3,921.06	4,019.08	4,119.56	4,222.55	4,328.11	4,436.32	4,547.22	4,660.90	4,777.43	4,896.86	5,019.28
43.32	44.40	45.51	46.65	47.82	49.01	50.24	51.49	52.78	54.10	55.45	56.84	58.26	59.72	61.21	62.74
Grade 24															
93,513.85	95,851.69	98,247.99	100,704.18	103,221.78	105,802.34	108,447.38	111,158.58	113,937.53	116,785.97	119,705.63	122,698.26	125,765.72	128,909.87	132,132.61	135,435.92
3,596.69	3,686.60	3,778.77	3,873.24	3,970.07	4,069.32	4,171.05	4,275.33	4,382.21	4,491.77	4,604.06	4,719.16	4,837.14	4,958.07	5,082.02	5,209.07
44.96	46.08	47.23	48.42	49.63	50.87	52.14	53.44	54.78	56.15	57.55	58.99	60.46	61.98	63.53	65.11
Grade 25															
97,049.85	99,476.10	101,963.00	104,512.07	107,124.88	109,803.00	112,548.07	115,361.77	118,245.82	121,201.96	124,232.01	127,337.81	130,521.26	133,784.29	137,128.90	140,557.12
3,732.69	3,826.00	3,921.65	4,019.70	4,120.19	4,223.19	4,328.77	4,436.99	4,547.92	4,661.61	4,778.15	4,897.61	5,020.05	5,145.55	5,274.19	5,406.04
46.66	47.83	49.02	50.25	51.50	52.79	54.11	55.46	56.85	58.27	59.73	61.22	62.75	64.32	65.93	67.58
Grade 26															
100,719.56	103,237.55	105,818.49	108,463.95	111,175.55	113,954.94	116,803.81	119,723.91	122,717.00	125,784.93	128,929.55	132,152.79	135,456.61	138,843.03	142,314.10	145,871.95
3,873.83	3,970.67	4,069.94	4,171.69	4,275.98	4,382.88	4,492.45	4,604.77	4,719.88	4,837.88	4,958.83	5,082.80	5,209.87	5,340.12	5,473.62	5,610.46
48.42	49.63	50.87	52.15	53.45	54.79	56.16	57.56	59.00	60.47	61.99	63.53	65.12	66.75	68.42	70.13
Grade 27															
104,528.01	107,141.21	109,819.74	112,565.23	115,379.37	118,263.86	121,220.45	124,250.96	127,357.23	130,541.16	133,804.69	137,149.82	140,578.55	144,093.02	147,695.34	151,387.73
4,020.31	4,120.82	4,223.84	4,329.43	4,437.67	4,548.61	4,662.32	4,778.88	4,898.36	5,020.81	5,146.33	5,274.99	5,406.87	5,542.04	5,680.59	5,822.60
50.25	51.51	52.80	54.12	55.47	56.86	58.28	59.74	61.23	62.76	64.33	65.94	67.59	69.28	71.01	72.78
Grade 28															
108,480.49	111,192.50	113,972.32	116,821.63	119,742.17	122,735.72	125,804.11	128,949.22	132,172.95	135,477.27	138,864.20	142,335.81	145,894.20	149,541.56	153,280.10	157,112.10
4,172.33	4,276.63	4,383.55	4,493.14	4,605.47	4,720.60	4,838.62	4,959.59	5,083.57	5,210.66	5,340.93	5,474.45	5,611.32	5,751.60	5,895.39	6,042.77
52.15	53.46	54.79	56.16	57.57	59.01	60.48	61.99	63.54	65.13	66.76	68.43	70.14	71.89	73.69	75.53
Grade 29															
112,582.39	115,396.95	118,281.87	121,238.92	124,269.89	127,376.64	130,561.05	133,825.08	137,170.71	140,599.98	144,114.98	147,717.85	151,410.80	155,196.07	159,075.97	163,052.87
4,330.09	4,438.34	4,549.30	4,663.04	4,779.61	4,899.10	5,021.58	5,147.12	5,275.80	5,407.69	5,542.88	5,681.46	5,823.49	5,969.08	6,118.31	6,271.26
54.13	55.48	56.87	58.29	59.75	61.24	62.77	64.34	65.95	67.60	69.29	71.02	72.79	74.61	76.48	78.39
Grade 30															
116,839.41	119,760.39	122,754.40	125,823.26	128,968.84	132,193.06	135,497.89	138,885.34	142,357.47	145,916.41	149,564.32	153,303.43	157,136.01	161,064.41	165,091.02	169,218.30
4,493.82	4,606.17	4,721.32	4,839.36	4,960.34	5,084.35	5,211.46	5,341.74	5,475.29	5,612.17	5,752.47	5,896.29	6,043.69	6,194.79	6,349.65	6,508.40
56.17	57.58	59.02	60.49	62.00	63.55	65.14	66.77	68.44	70.15	71.91	73.70	75.55	77.43	79.37	81.35

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Grade 31															
121,257.40	124,288.84	127,396.06	130,580.96	133,845.49	137,191.62	140,621.41	144,136.95	147,740.37	151,433.88	155,219.73	159,100.22	163,077.73	167,154.67	171,333.54	175,616.88
4,663.75	4,780.34	4,899.85	5,022.34	5,147.90	5,276.60	5,408.52	5,543.73	5,682.32	5,824.38	5,969.99	6,119.24	6,272.22	6,429.03	6,589.75	6,754.50
58.30	59.75	61.25	62.78	64.35	65.96	67.61	69.30	71.03	72.80	74.62	76.49	78.40	80.36	82.37	84.43
Grade 32															
125,842.45	128,988.51	132,213.22	135,518.55	138,906.52	142,379.18	145,938.66	149,587.13	153,326.80	157,159.97	161,088.97	165,116.20	169,244.10	173,475.20	177,812.08	182,257.39
4,840.09	4,961.10	5,085.12	5,212.25	5,342.56	5,476.12	5,613.03	5,753.35	5,897.18	6,044.61	6,195.73	6,350.62	6,509.39	6,672.12	6,838.93	7,009.90
60.50	62.01	63.56	65.15	66.78	68.45	70.16	71.92	73.71	75.56	77.45	79.38	81.37	83.40	85.49	87.62
Grade 33															
241,443.07	247,479.15	253,666.13	260,007.78	266,507.98	273,170.68	279,999.94	286,999.94	294,174.94	301,529.32	309,067.55	316,794.24	324,714.09	332,831.95	341,152.74	349,681.56
9,286.27	9,518.43	9,756.39	10,000.30	10,250.31	10,506.56	10,769.23	11,038.46	11,314.42	11,597.28	11,887.21	12,184.39	12,489.00	12,801.23	13,121.26	13,449.29
116.08	118.98	121.95	125.00	128.13	131.33	134.62	137.98	141.43	144.97	148.59	152.30	156.11	160.02	164.02	168.12
Deputy Medical Examiner															
Grade 33															
189,930.24	194,678.50	199,545.46	204,534.10	209,647.45	214,888.63	220,260.85	225,767.37	231,411.56	237,196.84	243,126.77	249,204.93	255,435.06	261,820.93	268,366.46	275,075.62
7,305.01	7,487.63	7,674.83	7,866.70	8,063.36	8,264.95	8,471.57	8,683.36	8,900.44	9,122.96	9,351.03	9,584.81	9,824.43	10,070.04	10,321.79	10,579.83
91.31	93.60	95.94	98.33	100.79	103.31	105.89	108.54	111.26	114.04	116.89	119.81	122.81	125.88	129.02	132.25
Deputy Medical Examiner II															
Grade 34															
208,923.26	214,146.34	219,500.00	224,987.50	230,612.19	236,377.49	242,286.93	248,344.11	254,552.71	260,916.53	267,439.44	274,125.42	280,978.56	288,003.02	295,203.10	302,583.18
8,035.510	8,236.40	8,442.31	8,653.37	8,869.70	9,091.44	9,318.73	9,551.70	9,790.49	10,035.25	10,286.13	10,543.29	10,806.87	11,077.04	11,353.97	11,637.81
100.44	102.95	105.53	108.17	110.87	113.64	116.48	119.40	122.38	125.44	128.58	131.79	135.09	138.46	141.92	145.47

FISCAL YEAR 2017 SALARY SCHEDULE
PROFESSIONAL SERVICES

JOB TITLE	DEPARTMENT
PM 01	
COMPUTER SYSTEMS SPECIALI	DISTRICT ATTORNEY
PROBATION OFFICER	DOMESTIC RELATIONS
PM 02	
ASSISTANT PROGRAM MGR/VIC	DISTRICT ATTORNEY
PARA-LEGAL	DOMESTIC RELATIONS, COUNTY ATTORNEY, DISTRICT ATTORNEY
PARKING GARAGE MANAGER	PUBLIC WORKS
PM 03	
ACCOUNTING TECHNICIAN	DISTRICT CLERK, COMMUNITY SERVICES
ADMINIS.COORDINATOR	COMMUNITY SERVICES
PM 04	
ASST.LIBRARY MANAGER	COMMUNITY SERVICES
SENIOR PROBATION OFFICER	DOMESTIC RELATIONS
PM 05	
ACCOUNTANT	SHERIFF'S OFFICE, TAX OFFICE
CARE MANAGER, SENIOR	COUNTY CRIMINAL COURT 2, MHSS
COURT VISITOR COORDINATOR	COUNTY PROBATE COURT, COUNTY PROBATE COURT 2
FINANCIAL ANALYST	ITD
SOCIAL WORKER(BACHELORS)	DOMESTIC RELATIONS, PUBLIC DEFENDER
SUPPORT TECHNICIAN	ITD
PM 06	
DEPUTY CHIEF INVESTIG(ME)	MEDICAL EXAMINER
FORENSIC ACCOUNTANT	DISTRICT ATTORNEY
IT TRAINER	ITD
SOFTWARE SPECIALIST	ITD
PM 07	
ACCOUNTANT, INTERMEDIATE	COUNTY BUDGET, COUNTY AUDITOR
COMPUTER OPER. SUPERVISOR	ITD
LEAGUE COORDINATOR	PARKS
SUPPORT TECHNICIAN, INTER	ITD
PM 08	
ASST. COUNTY COURT ADMIN.	COUNTY COURT AT LAW ADMIN
CERTIFIED CT. INTERPRETER	COUNCIL OF JUDGES ADM.
INTERNAL AUDITOR, INTERM.	COUNTY AUDITOR
SOFTWARE SPECIALIST,INT.	ITD
PM 09	
ACCOUNTING MANAGER	DISTRICT CLERK, TAX OFFICE
ADA COORDINATOR	HUMAN RESOURCES
BOND FR.COORD/ADMININSTRA	COATTY CRIMINAL UNIT
CHIEF INVESTIGATOR	MEDICAL EXAMINER
COMPUTER SUPPORT SPEC.	SHERIFF'S OFFICE
CRIME VICTIMS LIAISON	SHERIFF'S OFFICE
FOOD SERVICE MANAGER	SHERIFF'S OFFICE
HUMAN SVCS. TRANSP. COORD	COMMUNITY SERVICES
LAW LIBRARY MANAGER	COMMUNITY SERVICES
MAINT/WATER OPERA FOREMAN	PUBLIC WORKS
MOTOR VEH.REG.&TLE.DIR.	TAX OFFICE

FISCAL YEAR 2017 SALARY SCHEDULE
PROFESSIONAL SERVICES

JOB TITLE	DEPARTMENT
PM 09, Cont.	
NETWORK ADMINISTRATOR	ITD
PROGRAM MANAGER	DISTRICT ATTORNEY
RECORDS MGMT.ADMINSTRATOR	COUNTY CLERK
SUPPORT TECHNICIAN,SENIOR	ITD
WORKERS COMPENSATION SPEC	HUMAN RESOURCES
PM 10	
ACCOUNTANT SENIOR	COUNTY BUDGET, COUNTY AUDITOR
CIV. COM. SPEC. MANAGER	SHERIFF'S OFFICE
GOLF COURSE SUPRINTENDNT.	PARKS
GOLF PROFESSIONAL	PARKS
SOFTWARE SPECIALIST,SR.	ITD
PM 11	
CASE ADMINISTRATOR	PUBLIC DEFENDER
COLLECTIONS & ACCTNG MGR.	BUDGET & FISCAL POLICY
CONSTRUCTION PROJECT MGR.	PUBLIC WORKS
DEPUTY CHIEF INVESTIGATOR	DISTRICT ATTORNEY
PROBATE CT. INVESTIGATOR	COUNTY PROBATE COURT, COUNTY PROBATE COURT 2
WEB MEDIA DESIGNER, INT	ITD
PM 12	
ACCOUNTANT/OFFICE MANAGER	COUNTY CLERK
COUNSELOR	MHSS
COUNSELOR/LMSW SOC.WORKER	MHSS, 346TH DC
ELECTIONS ADMIN. COORD	COUNTY ELECTIONS
ELECTIONS SYS & TECH COOR	COUNTY ELECTIONS
INTERNAL AUDITOR SENIOR	COUNTY AUDITOR
MENTAL HEALTH CONSULTANT	MHSS
MITIGATION SPECIALIST	PUBLIC DEFENDER
PUBLIC AFFAIRS DIRECTOR	SHERIFF'S OFFICE
SOCIAL WORKER(MASTERS)	DOMESTIC RELATIONS, PUBLIC DEFENDER
YOUTH SERVICES MANAGER	MHSS
PM 13	
CHIEF INVESTIGATOR	COUNTY ATTORNEY, DISTRICT ATTORNEY, PUBLIC DEFENDER
DATABASE ADMIN.,INTERM	ITD
GIS MANAGER	PUBLIC WORKS
GRANT ADMINISTRATOR	SHERIFF'S OFFICE, COUNTY ADMINISTRATION
PROJECT ADMINISTRATOR	DISTRICT ATTORNEY
PUBLIC AFFAIRS OFFICER	COUNTY ATTORNEY
SPECIALITY CT. ADMINSTR.	COUNTY CRIMINAL COURT 2
PM 14	
FACILITIES SUPERINTENDENT	PUBLIC WORKS
MAINFRAME PROGRAMMER	ITD
NETWORK ADMINISTRATOR,INT	ITD
SYSTEM ADMINISTRATOR,INT	ITD
VIT ENFORCEMENT DIRECTOR	TAX OFFICE
WEB MEDIA DESIGNER,SENIOR	ITD

FISCAL YEAR 2017 SALARY SCHEDULE
PROFESSIONAL SERVICES

JOB TITLE	DEPARTMENT
PM 15	
ANALYST, INTERMEDIATE	COUNTY ADMINISTRATION
CHIEF OF STAFF	COUNTY JUDGE
CHILD SUPPORT MANAGER	DOMESTIC RELATIONS
CIVIL ENGINEER	PUBLIC WORKS
DATABASE ADMIN.,SENIOR	ITD
NUTRITION PROGRAM MANAGER	COMMUNITY SERVICES
OFFICE ADMIN./SUPPORT MGR	COUNTY CLERK, DISTRICT CLERK, DOMESTIC RELATIONS, ITD, COUNTY ATTORNEY, DISTRICT ATTORNEY, COUNCIL OF JUDGES, MHSS, PUBLIC DEFENDER
PROBATE ADMIN./AUDITOR	COUNTY PROBATE COURT, COUNTY PROBATE COURT 2
TELECOMMUNICATIONS MANAGE	ITD
PM 16	
B.I.T. MANAGER	SHERIFF'S OFFICE
BUILD. SYS.& EMS OPER MGR	PUBLIC WORKS
CERTIFIED COURT REPORTER	34TH DC, 41ST DC, 120TH DC, 168TH DC, 171ST DC, 205TH DC, 210TH DC, 243TH DC, 327TH DC, 346TH DC, 383RD DC, 384TH DC, 388TH DC, 409TH DC, 448TH DC, ASSOCFAMCRT, ASSOCFAMCRT1,2,4, CC1-7, CCRIMC1-4, CRIMDC1, JUVCOURTREF, JUVCOURTREF2, MAGISTRATE, PROBATE, PROBATECRT2, COUNCIL OF JUDGES, CRIMINAL DISTRICT COURT #1
COUNTY AUDITOR MANAGER	COUNTY AUDITOR
SOFTWARE DEVELOPER	ITD
PM 17	
ASSISTANT COUNTY PURCHASI	PURCHASING
ASST. ELECTION ADMIN.	COUNTY ELECTIONS
CHIEF DEPUTY	COUNTY CLERK, DISTRICT CLERK
CHIEF FAMILY CRT.SRVCS.	DOMESTIC RELATIONS
CLINICAL SERVICES MANAGER	MHSS
FACILITIES MANAGER	PUBLIC WORKS
HR MANAGER	HUMAN RESOURCES
IT PROJECT MANAGER,INT	ITD
VETERANS PROGRAM DIRECTOR	346TH DISTRICT COURT
PM 18	
BUDGET OPERATIONS MANAGER	SHERIFF'S OFFICE
BUS.APP.PROJECT ADMIN.	COUNTY AUDITOR
CONTRACT MANAGER	COMMUNITY SERVICES
COUNTY AUDITOR MGR. SR.	COUNTY AUDITOR
DEPUTY BUDGET OFFICER	BUDGET & FISCAL POLICY
INFRASTRUCTURE PRGM. MGR.	PUBLIC WORK
NETWORK ADMINISTRATOR, SE	ITD
SYSTEM ADMINISTRATOR,SR	ITD
PM 19	
DEPUTY HR OFFICER	HUMAN RESOURCES
SOFTWARE DEVELOPER,INTERM	ITD
PM 20	
IT PROJECT MANAGER,SENIOR	ITD
SR. TELECOMM/PROJECT MGR.	ITD
PM 22	
CHIEF OF OPERATIONS	MEDICAL EXAMINER
SOFTWARE DEVELOPER,SENIOR	ITD

FISCAL YEAR 2017 SALARY SCHEDULE
PROFESSIONAL SERVICES

JOB TITLE	DEPARTMENT
PM 23	
CIVIL ENGINEER, SENIOR	PUBLIC WORKS
HELPDESK/TECH. SUPP. MGR	ITD
PM 24	
ADMIN OPERATIONS DIRECTOR	COUNTY ADMINISTRATION
APPLICATIONS ASSIST. MGR	ITD
DIR. OF FINANCIAL OPER.	AUDITOR
ROAD & BRIDGE MANAGER	PUBLIC WORKS
PM 26	
APPLICATIONS MANAGER	ITD
SERVER & SYSTEMS MGR	ITD
PM 27	
ASST.PUBLIC WORKS DIR.	PUBLIC WORKS
PM 29	
COUNTY AUDITOR FIRST ASST	COUNTY AUDITOR
PM 32	
DEPUTY TECHNOLOGY OFFICER	ITD
EXECUTIVE ADM. OFFICER	SHERIFF'S OFFICE
PM 33	
DEPUTY MEDICAL EXAMINER	MEDICAL EXAMINER
PM 34	
DEPUTY MED. EXAMINER II	MEDICAL EXAMINER

FY 2017 PAY SCALE
EXECUTIVE SERVICES
(FY 2016 PAY SCALE WITH 1.0% COST OF LIVING ADJUSTMENT)

Grade	Entry	Step 1 Year 1	Step 2 Year 2	Step 3 Year 3	Step 4 Year 4	Step 5 Year 5	Step 6 Year 6	Step 7 Year 7	Step 8 Year 8	Step 9 Year 9	Step 10 Year 10	Step 11 Year 11	Step 12 Year 12	Step 13 Year 13	Step 14 Year 14	Step 15 Year 15
E01	40,275.02	41,281.89	42,313.94	43,371.79	44,456.08	45,567.48	46,706.67	47,874.34	49,071.20	50,297.97	51,555.42	52,844.31	54,165.42	55,519.55	56,907.54	58,330.23
E02	40,772.23	41,791.54	42,836.33	43,907.23	45,004.92	46,130.04	47,283.29	48,465.37	49,677.01	50,918.93	52,191.90	53,496.70	54,834.12	56,204.97	57,610.10	59,050.35
E03	42,313.92	43,371.77	44,456.07	45,567.47	46,706.66	47,874.32	49,071.18	50,297.96	51,555.41	52,844.29	54,165.40	55,519.54	56,907.52	58,330.21	59,788.47	61,283.18
E04	43,913.92	45,011.77	46,137.06	47,290.49	48,472.75	49,684.57	50,926.69	52,199.85	53,504.85	54,842.47	56,213.53	57,618.87	59,059.34	60,535.83	62,049.22	63,600.45
E05	45,574.42	46,713.78	47,881.62	49,078.66	50,305.63	51,563.27	52,852.35	54,173.66	55,528.00	56,916.20	58,339.11	59,797.58	61,292.52	62,824.84	64,395.46	66,005.34
E06	47,297.71	48,480.15	49,692.15	50,934.46	52,207.82	53,513.02	54,850.84	56,222.11	57,627.66	59,068.36	60,545.07	62,058.69	63,610.16	65,200.41	66,830.42	68,501.18
E07	49,086.16	50,313.31	51,571.14	52,860.42	54,181.93	55,536.48	56,924.89	58,348.02	59,806.72	61,301.88	62,834.43	64,405.29	66,015.42	67,665.81	69,357.45	71,091.39
E08	50,942.22	52,215.78	53,521.17	54,859.20	56,230.68	57,636.45	59,077.36	60,554.30	62,068.15	63,619.86	65,210.35	66,840.61	68,511.63	70,224.42	71,980.03	73,779.53
E09	52,868.47	54,190.19	55,544.94	56,933.56	58,356.90	59,815.83	61,311.22	62,844.00	64,415.10	66,025.48	67,676.12	69,368.02	71,102.22	72,879.77	74,701.77	76,569.31
E10	54,867.56	56,239.25	57,645.23	59,086.36	60,563.52	62,077.61	63,629.55	65,220.29	66,850.79	68,522.06	70,235.11	71,990.99	73,790.77	75,635.54	77,526.42	79,464.58
E11	56,942.24	58,365.80	59,824.95	61,320.57	62,853.58	64,424.92	66,035.55	67,686.44	69,378.60	71,113.06	72,890.89	74,713.16	76,580.99	78,495.51	80,457.90	82,469.35
E12	59,095.38	60,572.76	62,087.08	63,639.26	65,230.24	66,860.99	68,532.52	70,245.83	72,001.98	73,802.03	75,647.08	77,538.25	79,476.71	81,463.63	83,500.22	85,587.72
E13	61,329.92	62,863.17	64,434.75	66,045.62	67,696.76	69,389.18	71,123.91	72,902.00	74,724.55	76,592.67	78,507.48	80,470.17	82,481.93	84,543.97	86,657.57	88,824.01
E14	63,648.95	65,240.18	66,871.18	68,542.96	70,256.53	72,012.95	73,813.27	75,658.60	77,550.07	79,488.82	81,476.04	83,512.94	85,600.76	87,740.78	89,934.30	92,182.66
E15	66,055.68	67,707.07	69,399.75	71,134.74	72,913.11	74,735.94	76,604.34	78,519.44	80,482.43	82,494.49	84,556.85	86,670.77	88,837.54	91,058.48	93,334.95	95,668.32
E16	68,553.41	70,267.25	72,023.93	73,824.53	75,670.14	77,561.90	79,500.94	81,488.47	83,525.68	85,613.82	87,754.17	89,948.02	92,196.72	94,501.64	96,864.18	99,285.79
E17	71,145.59	72,924.23	74,747.33	76,616.01	78,531.42	80,494.70	82,507.07	84,569.74	86,683.99	88,851.09	91,072.37	93,349.17	95,682.90	98,074.98	100,526.85	103,040.02
E18	73,835.77	75,681.67	77,573.71	79,513.05	81,500.88	83,538.40	85,626.86	87,767.53	89,961.72	92,210.76	94,516.03	96,878.93	99,300.90	101,783.43	104,328.01	106,936.21
E19	76,627.69	78,543.38	80,506.97	82,519.64	84,582.63	86,697.20	88,864.63	91,086.24	93,363.40	95,697.49	98,089.92	100,542.17	103,055.72	105,632.12	108,272.92	110,979.74
E20	79,525.18	81,513.30	83,551.14	85,639.92	87,780.91	89,975.44	92,224.82	94,530.44	96,893.70	99,316.05	101,798.95	104,343.92	106,952.52	109,626.33	112,366.99	115,176.17
E21	82,532.22	84,595.53	86,710.42	88,878.18	91,100.13	93,377.63	95,712.08	98,104.88	100,557.50	103,071.44	105,648.22	108,289.43	110,996.66	113,771.58	116,615.87	119,531.27
E22	85,652.97	87,794.30	89,989.15	92,238.88	94,544.85	96,908.48	99,331.19	101,814.47	104,359.83	106,968.82	109,643.04	112,384.12	115,193.72	118,073.57	121,025.41	124,051.04
E23	88,891.74	91,114.03	93,391.88	95,726.68	98,119.84	100,572.84	103,087.16	105,664.34	108,305.95	111,013.60	113,788.94	116,633.66	119,549.50	122,538.24	125,601.70	128,741.74
E24	92,252.96	94,559.28	96,923.26	99,346.35	101,830.00	104,375.75	106,985.15	109,659.78	112,401.27	115,211.30	118,091.59	121,043.88	124,069.97	127,171.72	130,351.01	133,609.79
E25	95,741.26	98,134.79	100,588.16	103,102.86	105,680.43	108,322.44	111,030.51	113,806.27	116,651.43	119,567.71	122,556.90	125,620.83	128,761.35	131,980.38	135,279.89	138,661.89
E26	99,361.48	101,845.52	104,391.66	107,001.45	109,676.48	112,418.40	115,228.86	118,109.58	121,062.32	124,088.88	127,191.10	130,370.87	133,630.15	136,970.90	140,395.17	143,905.05
E27	103,118.58	105,696.55	108,338.96	111,047.43	113,823.62	116,669.21	119,585.94	122,575.59	125,639.98	128,780.98	132,000.50	135,300.51	138,683.03	142,150.10	145,703.86	149,346.45
E28	107,017.76	109,693.20	112,435.53	115,246.42	118,127.58	121,080.77	124,107.79	127,210.49	130,390.75	133,650.52	136,991.78	140,416.57	143,926.99	147,525.16	151,213.29	154,993.62
E29	111,064.37	113,840.98	116,687.00	119,604.18	122,594.28	125,659.14	128,800.62	132,020.64	135,321.15	138,704.18	142,171.78	145,726.08	149,369.23	153,103.46	156,931.05	160,854.33
E30	115,263.99	118,145.59	121,099.23	124,126.71	127,229.88	130,410.62	133,670.89	137,012.66	140,437.98	143,948.93	147,547.65	151,236.34	155,017.25	158,892.68	162,865.00	166,936.62
E31	119,622.40	122,612.96	125,678.28	128,820.24	132,040.75	135,341.76	138,725.31	142,193.44	145,748.28	149,391.98	153,126.78	156,954.95	160,878.83	164,900.80	169,023.32	173,248.90
E32	124,145.62	127,249.26	130,430.49	133,691.25	137,033.53	140,459.37	143,970.86	147,570.13	151,259.38	155,040.86	158,916.89	162,889.81	166,962.05	171,136.10	175,414.51	179,799.87
E33	128,839.89	132,060.89	135,362.41	138,746.47	142,215.13	145,770.51	149,414.77	153,150.14	156,978.89	160,903.37	164,925.95	169,049.10	173,275.33	177,607.21	182,047.39	186,598.57
E34	133,711.65	137,054.44	140,480.80	143,992.82	147,592.64	151,282.45	155,064.52	158,941.13	162,914.66	166,987.52	171,162.21	175,441.27	179,827.30	184,322.98	188,931.06	193,654.33
E35	138,767.60	142,236.79	145,792.71	149,437.53	153,173.47	157,002.81	160,927.88	164,951.07	169,074.85	173,301.72	177,634.27	182,075.12	186,627.00	191,292.68	196,074.99	200,976.87
E36	144,014.76	147,615.12	151,305.50	155,088.14	158,965.34	162,939.48	167,012.96	171,188.29	175,468.00	179,854.70	184,351.06	188,959.84	193,683.84	198,525.93	203,489.08	208,576.31
E37	149,460.32	153,196.83	157,026.75	160,952.42	164,976.23	169,100.64	173,328.15	177,661.36	182,102.89	186,655.46	191,321.85	196,104.90	201,007.52	206,032.71	211,183.52	216,463.11
E38	155,111.79	158,989.59	162,964.33	167,038.43	171,214.39	175,494.75	179,882.12	184,379.18	188,988.66	193,713.37	198,556.21	203,520.11	208,608.11	213,823.32	219,168.90	224,648.12
E39	160,976.96	165,001.38	169,126.41	173,354.57	177,688.44	182,130.65	186,683.92	191,351.01	196,134.79	201,038.16	206,064.11	211,215.72	216,496.11	221,908.51	227,456.22	233,142.63
E40	294,183.89	301,538.48	309,076.95	316,803.87	324,723.97	332,842.07	341,163.12	349,692.20	358,434.50	367,395.36	376,580.25	385,994.75	395,644.62	405,535.74	415,674.13	426,065.98
Chief Administrator (approved on 9/10/14)																
ECO	188,319.50	193,027.49	197,853.18	202,799.51	207,869.49	213,066.23	218,392.89	223,852.71	229,449.03	235,185.25	241,064.88	247,091.51	253,268.79	259,600.51	266,090.53	272,742.79

FY 2017 PAY SCALE
EXECUTIVE SERVICES
(FY 2016 PAY SCALE WITH 1.0% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 1															
40,275.02	41,281.89	42,313.94	43,371.79	44,456.08	45,567.48	46,706.67	47,874.34	49,071.20	50,297.97	51,555.42	52,844.31	54,165.42	55,519.55	56,907.54	58,330.23
1,549.039	1,587.765	1,627.459	1,668.146	1,709.849	1,752.595	1,796.410	1,841.321	1,887.354	1,934.537	1,982.901	2,032.473	2,083.285	2,135.367	2,188.752	2,243.470
19.363	19.847	20.343	20.852	21.373	21.907	22.455	23.017	23.592	24.182	24.786	25.406	26.041	26.692	27.359	28.043
Grade 2															
40,772.23	41,791.54	42,836.33	43,907.23	45,004.92	46,130.04	47,283.29	48,465.37	49,677.01	50,918.93	52,191.90	53,496.70	54,834.12	56,204.97	57,610.10	59,050.35
1,568.163	1,607.367	1,647.551	1,688.740	1,730.958	1,774.232	1,818.588	1,864.053	1,910.654	1,958.420	2,007.381	2,057.565	2,109.005	2,161.730	2,215.773	2,271.167
19.602	20.092	20.594	21.109	21.637	22.178	22.732	23.301	23.883	24.480	25.092	25.720	26.363	27.022	27.697	28.390
Grade 3															
42,313.92	43,371.77	44,456.07	45,567.47	46,706.66	47,874.32	49,071.18	50,297.96	51,555.41	52,844.29	54,165.40	55,519.54	56,907.52	58,330.21	59,788.47	61,283.18
1,627.459	1,668.145	1,709.849	1,752.595	1,796.410	1,841.320	1,887.353	1,934.537	1,982.900	2,032.473	2,083.285	2,135.367	2,188.751	2,243.470	2,299.556	2,357.045
20.343	20.852	21.373	21.907	22.455	23.017	23.592	24.182	24.786	25.406	26.041	26.692	27.359	28.043	28.744	29.463
Grade 4															
43,913.92	45,011.77	46,137.06	47,290.49	48,472.75	49,684.57	50,926.69	52,199.85	53,504.85	54,842.47	56,213.53	57,618.87	59,059.34	60,535.83	62,049.22	63,600.45
1,688.997	1,731.222	1,774.502	1,818.865	1,864.337	1,910.945	1,958.719	2,007.687	2,057.879	2,109.326	2,162.059	2,216.110	2,271.513	2,328.301	2,386.509	2,446.171
21.112	21.640	22.181	22.736	23.304	23.887	24.484	25.096	25.723	26.367	27.026	27.701	28.394	29.104	29.831	30.577
Grade 5															
45,574.42	46,713.78	47,881.62	49,078.66	50,305.63	51,563.27	52,852.35	54,173.66	55,528.00	56,916.20	58,339.11	59,797.58	61,292.52	62,824.84	64,395.46	66,005.34
1,752.862	1,796.684	1,841.601	1,887.641	1,934.832	1,983.203	2,032.783	2,083.602	2,135.692	2,189.085	2,243.812	2,299.907	2,357.405	2,416.340	2,476.748	2,538.667
21.911	22.459	23.020	23.596	24.185	24.790	25.410	26.045	26.696	27.364	28.048	28.749	29.468	30.204	30.959	31.733
Grade 6															
47,297.71	48,480.15	49,692.15	50,934.46	52,207.82	53,513.02	54,850.84	56,222.11	57,627.66	59,068.36	60,545.07	62,058.69	63,610.16	65,200.41	66,830.42	68,501.18
1,819.143	1,864.621	1,911.237	1,959.018	2,007.993	2,058.193	2,109.648	2,162.389	2,216.449	2,271.860	2,328.656	2,386.873	2,446.545	2,507.708	2,570.401	2,634.661
22.739	23.308	23.890	24.488	25.100	25.727	26.371	27.030	27.706	28.398	29.108	29.836	30.582	31.346	32.130	32.933
Grade 7															
49,086.16	50,313.31	51,571.14	52,860.42	54,181.93	55,536.48	56,924.89	58,348.02	59,806.72	61,301.88	62,834.43	64,405.29	66,015.42	67,665.81	69,357.45	71,091.39
1,887.929	1,935.127	1,983.506	2,033.093	2,083.920	2,136.018	2,189.419	2,244.154	2,300.258	2,357.765	2,416.709	2,477.127	2,539.055	2,602.531	2,667.594	2,734.284
23.599	24.189	24.794	25.414	26.049	26.700	27.368	28.052	28.753	29.472	30.209	30.964	31.738	32.532	33.345	34.179
Grade 8															
50,942.22	52,215.78	53,521.17	54,859.20	56,230.68	57,636.45	59,077.36	60,554.30	62,068.15	63,619.86	65,210.35	66,840.61	68,511.63	70,224.42	71,980.03	73,779.53
1,959.316	2,008.299	2,058.507	2,109.969	2,162.719	2,216.787	2,272.206	2,329.011	2,387.237	2,446.918	2,508.091	2,570.793	2,635.063	2,700.939	2,768.463	2,837.674
24.491	25.104	25.731	26.375	27.034	27.710	28.403	29.113	29.840	30.586	31.351	32.135	32.938	33.762	34.606	35.471
Grade 9															
52,868.47	54,190.19	55,544.94	56,933.56	58,356.90	59,815.83	61,311.22	62,844.00	64,415.10	66,025.48	67,676.12	69,368.02	71,102.22	72,879.77	74,701.77	76,569.31
2,033.403	2,084.238	2,136.344	2,189.752	2,244.496	2,300.609	2,358.124	2,417.077	2,477.504	2,539.442	2,602.928	2,668.001	2,734.701	2,803.068	2,873.145	2,944.974
25.418	26.053	26.704	27.372	28.056	28.758	29.477	30.213	30.969	31.743	32.537	33.350	34.184	35.038	35.914	36.812

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Grade 10															
54,867.56	56,239.25	57,645.23	59,086.36	60,563.52	62,077.61	63,629.55	65,220.29	66,850.79	68,522.06	70,235.11	71,990.99	73,790.77	75,635.54	77,526.42	79,464.58
2,110.291	2,163.048	2,217.124	2,272.552	2,329.366	2,387.600	2,447.290	2,508.473	2,571.184	2,635.464	2,701.351	2,768.884	2,838.106	2,909.059	2,981.786	3,056.330
26.379	27.038	27.714	28.407	29.117	29.845	30.591	31.356	32.140	32.943	33.767	34.611	35.476	36.363	37.272	38.204
Grade 11															
56,942.24	58,365.80	59,824.95	61,320.57	62,853.58	64,424.92	66,035.55	67,686.44	69,378.60	71,113.06	72,890.89	74,713.16	76,580.99	78,495.51	80,457.90	82,469.35
2,190.086	2,244.839	2,300.959	2,358.483	2,417.446	2,477.882	2,539.829	2,603.324	2,668.408	2,735.118	2,803.496	2,873.583	2,945.423	3,019.058	3,094.535	3,171.898
27.376	28.060	28.762	29.481	30.218	30.974	31.748	32.542	33.355	34.189	35.044	35.920	36.818	37.738	38.682	39.649
Grade 12															
59,095.38	60,572.76	62,087.08	63,639.26	65,230.24	66,860.99	68,532.52	70,245.83	72,001.98	73,802.03	75,647.08	77,538.25	79,476.71	81,463.63	83,500.22	85,587.72
2,272.899	2,329.722	2,387.965	2,447.664	2,508.855	2,571.577	2,635.866	2,701.763	2,769.307	2,838.539	2,909.503	2,982.241	3,056.797	3,133.216	3,211.547	3,291.836
28.411	29.122	29.850	30.596	31.361	32.145	32.948	33.772	34.616	35.482	36.369	37.278	38.210	39.165	40.144	41.148
Grade 13															
61,329.92	62,863.17	64,434.75	66,045.62	67,696.76	69,389.18	71,123.91	72,902.00	74,724.55	76,592.67	78,507.48	80,470.17	82,481.93	84,543.97	86,657.57	88,824.01
2,358.843	2,417.814	2,478.260	2,540.216	2,603.721	2,668.814	2,735.535	2,803.923	2,874.021	2,945.872	3,019.519	3,095.007	3,172.382	3,251.691	3,332.984	3,416.308
29.486	30.223	30.978	31.753	32.547	33.360	34.194	35.049	35.925	36.823	37.744	38.688	39.655	40.646	41.662	42.704
Grade 14															
63,648.95	65,240.18	66,871.18	68,542.96	70,256.53	72,012.95	73,813.27	75,658.60	77,550.07	79,488.82	81,476.04	83,512.94	85,600.76	87,740.78	89,934.30	92,182.66
2,448.037	2,509.238	2,571.968	2,636.268	2,702.174	2,769.729	2,838.972	2,909.946	2,982.695	3,057.262	3,133.694	3,212.036	3,292.337	3,374.646	3,459.012	3,545.487
30.600	31.365	32.150	32.953	33.777	34.622	35.487	36.374	37.284	38.216	39.171	40.150	41.154	42.183	43.238	44.319
Grade 15															
66,055.68	67,707.07	69,399.75	71,134.74	72,913.11	74,735.94	76,604.34	78,519.44	80,482.43	82,494.49	84,556.85	86,670.77	88,837.54	91,058.48	93,334.95	95,668.32
2,540.603	2,604.118	2,669.221	2,735.952	2,804.350	2,874.459	2,946.321	3,019.979	3,095.478	3,172.865	3,252.187	3,333.491	3,416.829	3,502.249	3,589.806	3,679.551
31.758	32.551	33.365	34.199	35.054	35.931	36.829	37.750	38.693	39.661	40.652	41.669	42.710	43.778	44.873	45.994
Grade 16															
68,553.41	70,267.25	72,023.93	73,824.53	75,670.14	77,561.90	79,500.94	81,488.47	83,525.68	85,613.82	87,754.17	89,948.02	92,196.72	94,501.64	96,864.18	99,285.79
2,636.670	2,702.587	2,770.151	2,839.405	2,910.390	2,983.150	3,057.729	3,134.172	3,212.526	3,292.839	3,375.160	3,459.539	3,546.028	3,634.678	3,725.545	3,818.684
32.958	33.782	34.627	35.493	36.380	37.289	38.222	39.177	40.157	41.160	42.190	43.244	44.325	45.433	46.569	47.734
Grade 17															
71,145.59	72,924.23	74,747.33	76,616.01	78,531.42	80,494.70	82,507.07	84,569.74	86,683.99	88,851.09	91,072.37	93,349.17	95,682.90	98,074.98	100,526.85	103,040.02
2,736.369	2,804.778	2,874.897	2,946.770	3,020.439	3,095.950	3,173.349	3,252.682	3,334.000	3,417.350	3,502.783	3,590.353	3,680.112	3,772.114	3,866.417	3,963.078
34.205	35.060	35.936	36.835	37.755	38.699	39.667	40.659	41.675	42.717	43.785	44.879	46.001	47.151	48.330	49.538
Grade 18															
73,835.77	75,681.67	77,573.71	79,513.05	81,500.88	83,538.40	85,626.86	87,767.53	89,961.72	92,210.76	94,516.03	96,878.93	99,300.90	101,783.43	104,328.01	106,936.21
2,839.837	2,910.833	2,983.604	3,058.194	3,134.649	3,213.015	3,293.341	3,375.674	3,460.066	3,546.568	3,635.232	3,726.113	3,819.266	3,914.747	4,012.616	4,112.931
35.498	36.385	37.295	38.227	39.183	40.163	41.167	42.196	43.251	44.332	45.440	46.576	47.741	48.934	50.158	51.412

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Grade 19															
76,627.69	78,543.38	80,506.97	82,519.64	84,582.63	86,697.20	88,864.63	91,086.24	93,363.40	95,697.49	98,089.92	100,542.17	103,055.72	105,632.12	108,272.92	110,979.74
2,947.219	3,020.899	3,096.422	3,173.832	3,253.178	3,334.508	3,417.870	3,503.317	3,590.900	3,680.673	3,772.689	3,867.007	3,963.682	4,062.774	4,164.343	4,268.452
36.840	37.761	38.705	39.673	40.665	41.681	42.723	43.791	44.886	46.008	47.159	48.338	49.546	50.785	52.054	53.356
Grade 20															
79,525.18	81,513.30	83,551.14	85,639.92	87,780.91	89,975.44	92,224.82	94,530.44	96,893.70	99,316.05	101,798.95	104,343.92	106,952.52	109,626.33	112,366.99	115,176.17
3,058.661	3,135.127	3,213.505	3,293.843	3,376.189	3,460.594	3,547.109	3,635.786	3,726.681	3,819.848	3,915.344	4,013.228	4,113.558	4,216.397	4,321.807	4,429.853
38.233	39.189	40.169	41.173	42.202	43.257	44.339	45.447	46.584	47.748	48.942	50.165	51.419	52.705	54.023	55.373
Grade 21															
82,532.22	84,595.53	86,710.42	88,878.18	91,100.13	93,377.63	95,712.08	98,104.88	100,557.50	103,071.44	105,648.22	108,289.43	110,996.66	113,771.58	116,615.87	119,531.27
3,174.316	3,253.674	3,335.016	3,418.391	3,503.851	3,591.447	3,681.234	3,773.265	3,867.596	3,964.286	4,063.393	4,164.978	4,269.102	4,375.830	4,485.226	4,597.356
39.679	40.671	41.688	42.730	43.798	44.893	46.015	47.166	48.345	49.554	50.792	52.062	53.364	54.698	56.065	57.467
Grade 22															
85,652.97	87,794.30	89,989.15	92,238.88	94,544.85	96,908.48	99,331.19	101,814.47	104,359.83	106,968.82	109,643.04	112,384.12	115,193.72	118,073.57	121,025.41	124,051.04
3,294.345	3,376.704	3,461.121	3,547.649	3,636.341	3,727.249	3,820.430	3,915.941	4,013.840	4,114.186	4,217.040	4,322.466	4,430.528	4,541.291	4,654.823	4,771.194
41.179	42.209	43.264	44.346	45.454	46.591	47.755	48.949	50.173	51.427	52.713	54.031	55.382	56.766	58.185	59.640
Grade 23															
88,891.74	91,114.03	93,391.88	95,726.68	98,119.84	100,572.84	103,087.16	105,664.34	108,305.95	111,013.60	113,788.94	116,633.66	119,549.50	122,538.24	125,601.70	128,741.74
3,418.913	3,504.386	3,591.995	3,681.795	3,773.840	3,868.186	3,964.891	4,064.013	4,165.613	4,269.754	4,376.498	4,485.910	4,598.058	4,713.009	4,830.834	4,951.605
42.736	43.805	44.900	46.022	47.173	48.352	49.561	50.800	52.070	53.372	54.706	56.074	57.476	58.913	60.385	61.895
Grade 24															
92,252.96	94,559.28	96,923.26	99,346.35	101,830.00	104,375.75	106,985.15	109,659.78	112,401.27	115,211.30	118,091.59	121,043.88	124,069.97	127,171.72	130,351.01	133,609.79
3,548.191	3,636.895	3,727.818	3,821.013	3,916.539	4,014.452	4,114.813	4,217.684	4,323.126	4,431.204	4,541.984	4,655.534	4,771.922	4,891.220	5,013.501	5,138.838
44.352	45.461	46.598	47.763	48.957	50.181	51.435	52.721	54.039	55.390	56.775	58.194	59.649	61.140	62.669	64.235
Grade 25															
95,741.26	98,134.79	100,588.16	103,102.86	105,680.43	108,322.44	111,030.51	113,806.27	116,651.43	119,567.71	122,556.90	125,620.83	128,761.35	131,980.38	135,279.89	138,661.89
3,682.356	3,774.415	3,868.775	3,965.495	4,064.632	4,166.248	4,270.404	4,377.164	4,486.593	4,598.758	4,713.727	4,831.570	4,952.359	5,076.168	5,203.073	5,333.150
46.029	47.180	48.360	49.569	50.808	52.078	53.380	54.715	56.082	57.484	58.922	60.395	61.904	63.452	65.038	66.664
Grade 26															
99,361.48	101,845.52	104,391.66	107,001.45	109,676.48	112,418.40	115,228.86	118,109.58	121,062.32	124,088.88	127,191.10	130,370.87	133,630.15	136,970.90	140,395.17	143,905.05
3,821.595	3,917.135	4,015.064	4,115.440	4,218.326	4,323.784	4,431.879	4,542.676	4,656.243	4,772.649	4,891.965	5,014.264	5,139.621	5,268.112	5,399.814	5,534.810
47.770	48.964	50.188	51.443	52.729	54.047	55.398	56.783	58.203	59.658	61.150	62.678	64.245	65.851	67.498	69.185
Grade 27															
103,118.58	105,696.55	108,338.96	111,047.43	113,823.62	116,669.21	119,585.94	122,575.59	125,639.98	128,780.98	132,000.50	135,300.51	138,683.03	142,150.10	145,703.86	149,346.45
3,966.099	4,065.252	4,166.883	4,271.055	4,377.832	4,487.277	4,599.459	4,714.446	4,832.307	4,953.115	5,076.942	5,203.866	5,333.963	5,467.312	5,603.994	5,744.094
49.576	50.816	52.086	53.388	54.723	56.091	57.493	58.931	60.404	61.914	63.462	65.048	66.675	68.341	70.050	71.801

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Grade 28															
107,017.76	109,693.20	112,435.53	115,246.42	118,127.58	121,080.77	124,107.79	127,210.49	130,390.75	133,650.52	136,991.78	140,416.57	143,926.99	147,525.16	151,213.29	154,993.62
4,116.068	4,218.969	4,324.444	4,432.555	4,543.369	4,656.953	4,773.377	4,892.711	5,015.029	5,140.404	5,268.915	5,400.637	5,535.653	5,674.045	5,815.896	5,961.293
51.451	52.737	54.056	55.407	56.792	58.212	59.667	61.159	62.688	64.255	65.861	67.508	69.196	70.926	72.699	74.516
Grade 29															
111,064.37	113,840.98	116,687.00	119,604.18	122,594.28	125,659.14	128,800.62	132,020.64	135,321.15	138,704.18	142,171.78	145,726.08	149,369.23	153,103.46	156,931.05	160,854.33
4,271.707	4,378.499	4,487.962	4,600.161	4,715.165	4,833.044	4,953.870	5,077.717	5,204.660	5,334.776	5,468.146	5,604.849	5,744.970	5,888.595	6,035.810	6,186.705
53.396	54.731	56.100	57.502	58.940	60.413	61.923	63.471	65.058	66.685	68.352	70.061	71.812	73.607	75.448	77.334
Grade 30															
115,263.99	118,145.59	121,099.23	124,126.71	127,229.88	130,410.62	133,670.89	137,012.66	140,437.98	143,948.93	147,547.65	151,236.34	155,017.25	158,892.68	162,865.00	166,936.62
4,433.230	4,544.061	4,657.663	4,774.104	4,893.457	5,015.793	5,141.188	5,269.718	5,401.461	5,536.497	5,674.910	5,816.782	5,962.202	6,111.257	6,264.038	6,420.639
55.415	56.801	58.221	59.676	61.168	62.697	64.265	65.871	67.518	69.206	70.936	72.710	74.528	76.391	78.300	80.258
Grade 31															
119,622.40	122,612.96	125,678.28	128,820.24	132,040.75	135,341.76	138,725.31	142,193.44	145,748.28	149,391.98	153,126.78	156,954.95	160,878.83	164,900.80	169,023.32	173,248.90
4,600.861	4,715.883	4,833.780	4,954.625	5,078.490	5,205.452	5,335.589	5,468.979	5,605.703	5,745.846	5,889.492	6,036.729	6,187.647	6,342.338	6,500.897	6,663.419
57.511	58.949	60.422	61.933	63.481	65.068	66.695	68.362	70.071	71.823	73.619	75.459	77.346	79.279	81.261	83.293
Grade 32															
124,145.62	127,249.26	130,430.49	133,691.25	137,033.53	140,459.37	143,970.86	147,570.13	151,259.38	155,040.86	158,916.89	162,889.81	166,962.05	171,136.10	175,414.51	179,799.87
4,774.831	4,894.202	5,016.557	5,141.971	5,270.520	5,402.284	5,537.341	5,675.774	5,817.668	5,963.110	6,112.188	6,264.993	6,421.617	6,582.158	6,746.712	6,915.380
59.685	61.178	62.707	64.275	65.882	67.529	69.217	70.947	72.721	74.539	76.402	78.312	80.270	82.277	84.334	86.442
Grade 33															
128,839.89	132,060.89	135,362.41	138,746.47	142,215.13	145,770.51	149,414.77	153,150.14	156,978.89	160,903.37	164,925.95	169,049.10	173,275.33	177,607.21	182,047.39	186,598.57
4,955.380	5,079.265	5,206.246	5,336.403	5,469.813	5,606.558	5,746.722	5,890.390	6,037.650	6,188.591	6,343.306	6,501.888	6,664.436	6,831.046	7,001.823	7,176.868
61.942	63.491	65.078	66.705	68.373	70.082	71.834	73.630	75.471	77.357	79.291	81.274	83.305	85.388	87.523	89.711
Grade 34															
133,711.65	137,054.44	140,480.80	143,992.82	147,592.64	151,282.45	155,064.52	158,941.13	162,914.66	166,987.52	171,162.21	175,441.27	179,827.30	184,322.98	188,931.06	193,654.33
5,142.756	5,271.325	5,403.108	5,538.185	5,676.640	5,818.556	5,964.020	6,113.120	6,265.948	6,422.597	6,583.162	6,747.741	6,916.435	7,089.345	7,266.579	7,448.244
64.284	65.892	67.539	69.227	70.958	72.732	74.550	76.414	78.324	80.282	82.290	84.347	86.455	88.617	90.832	93.103
Grade 35															
138,767.60	142,236.79	145,792.71	149,437.53	153,173.47	157,002.81	160,927.88	164,951.07	169,074.85	173,301.72	177,634.27	182,075.12	186,627.00	191,292.68	196,074.99	200,976.87
5,337.216	5,470.646	5,607.412	5,747.597	5,891.287	6,038.570	6,189.534	6,344.272	6,502.879	6,665.451	6,832.087	7,002.889	7,177.962	7,357.411	7,541.346	7,729.879
66.715	68.383	70.093	71.845	73.641	75.482	77.369	79.303	81.286	83.318	85.401	87.536	89.725	91.968	94.267	96.623
Grade 36															
144,014.76	147,615.12	151,305.50	155,088.14	158,965.34	162,939.48	167,012.96	171,188.29	175,468.00	179,854.70	184,351.06	188,959.84	193,683.84	198,525.93	203,489.08	208,576.31
5,539.029	5,677.505	5,819.442	5,964.928	6,114.052	6,266.903	6,423.576	6,584.165	6,748.769	6,917.488	7,090.426	7,267.686	7,449.378	7,635.613	7,826.503	8,022.166
69.238	70.969	72.743	74.562	76.426	78.336	80.295	82.302	84.360	86.469	88.630	90.846	93.117	95.445	97.831	100.277

FY 2017 PAY SCALE
EXECUTIVE SERVICES
(FY 2016 PAY SCALE WITH 1.0% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 37															
149,460.32	153,196.83	157,026.75	160,952.42	164,976.23	169,100.64	173,328.15	177,661.36	182,102.89	186,655.46	191,321.85	196,104.90	201,007.52	206,032.71	211,183.52	216,463.11
5,748.474	5,892.186	6,039.490	6,190.478	6,345.240	6,503.871	6,666.467	6,833.129	7,003.957	7,179.056	7,358.533	7,542.496	7,731.058	7,924.335	8,122.443	8,325.504
71.856	73.652	75.494	77.381	79.315	81.298	83.331	85.414	87.549	89.738	91.982	94.281	96.638	99.054	101.531	104.069
Grade 38															
155,111.79	158,989.59	162,964.33	167,038.43	171,214.39	175,494.75	179,882.12	184,379.18	188,988.66	193,713.37	198,556.21	203,520.11	208,608.11	213,823.32	219,168.90	224,648.12
5,965.838	6,114.984	6,267.859	6,424.555	6,585.169	6,749.798	6,918.543	7,091.507	7,268.794	7,450.514	7,636.777	7,827.697	8,023.389	8,223.974	8,429.573	8,640.312
74.573	76.437	78.348	80.307	82.315	84.372	86.482	88.644	90.860	93.131	95.460	97.846	100.292	102.800	105.370	108.004
Grade 39															
160,976.96	165,001.38	169,126.41	173,354.57	177,688.44	182,130.65	186,683.92	191,351.01	196,134.79	201,038.16	206,064.11	211,215.72	216,496.11	221,908.51	227,456.22	233,142.63
6,191.421	6,346.207	6,504.862	6,667.484	6,834.171	7,005.025	7,180.151	7,359.654	7,543.646	7,732.237	7,925.543	8,123.681	8,326.773	8,534.943	8,748.316	8,967.024
77.393	79.328	81.311	83.344	85.427	87.563	89.752	91.996	94.296	96.653	99.069	101.546	104.085	106.687	109.354	112.088
Grade 40															
294,183.89	301,538.48	309,076.95	316,803.87	324,723.97	332,842.07	341,163.12	349,692.20	358,434.50	367,395.36	376,580.25	385,994.75	395,644.62	405,535.74	415,674.13	426,065.98
11,314.765	11,597.634	11,887.575	12,184.764	12,489.383	12,801.618	13,121.658	13,449.700	13,785.942	14,130.591	14,483.856	14,845.952	15,217.101	15,597.528	15,987.467	16,387.153
141.435	144.970	148.595	152.310	156.117	160.020	164.021	168.121	172.324	176.632	181.048	185.574	190.214	194.969	199.843	204.839
Grade CAO (Chief Administrator approved on 9/10/14)															
188,319.50	193,027.49	197,853.18	202,799.51	207,869.49	213,066.23	218,392.89	223,852.71	229,449.03	235,185.25	241,064.88	247,091.51	253,268.79	259,600.51	266,090.53	272,742.79
7,243.058	7,424.134	7,609.738	7,799.981	7,994.981	8,194.855	8,399.726	8,609.720	8,824.963	9,045.587	9,271.726	9,503.519	9,741.107	9,984.635	10,234.251	10,490.107
90.538	92.802	95.122	97.500	99.937	102.436	104.997	107.621	110.312	113.070	115.897	118.794	121.764	124.808	127.928	131.126

FISCAL YEAR 2017 SALARY SCHEDULE
EXECUTIVE SERVICES

JOB TITLE	DEPARTMENT
EX 20	
COUNTY CRT. ADMINISTRATOR	COUNTY COURT AT LAW ADMIN
EX 23	
ELECTIONS ADMINISTRATOR	COUNTY ELECTIONS
FLEET OPERATIONS DIRECTOR	COUNTY ADMINISTRATION
EX 25	
COMM. SERVICES DIRECTOR	COMMUNITY SERVICES
EXECUTIVE DIRECTOR	DRO ADMINISTRATION
EX 28	
EX.DIR.-COUN.OF JUDGES	COUNCIL OF JUDGES ADM.
EX 30	
PURCHASING AGENT	PURCHASING
EX 31	
ASSOC.JDG./CRIM.MAGISTATE	CRIMINAL LAW MAGISTRATE
ASSOCIATE JUDGE	65TH DC, ASSOCIATE FAMILY COURT 1, ASSOCIATE FAMILY COURT 2, ASSOCIATE FAMILY COURT 4
PROBATE MASTER	COUNTY PROBATE COURT
EX 32	
CHIEF HR OFFICER	HUMAN RESOURCES
EX 36	
BUDGET EXECUTIVE DIRECTOR	COUNTY BUDGET
CHIEF TECHNOLOGY OFFICER	ITD
COUNTY AUDITOR	COUNTY AUDITOR
PUBLIC WORKS DIRECTOR	PUBLIC WORKS
EX 39	
ASSISTANT COUNTY ADMINSTR	COUNTY ADMINISTRATION
EX CAO	
CHIEF ADMINISTRATOR	COUNTY ADMINISTRATION
EX 40	
CHIEF MEDICAL EXAMINER	MEDICAL EXAMINER

FY 2017 PAY SCALE
ATTORNEYS
(FY 2016 PAY SCALE WITH 1.0% COST OF LIVING ADJUSTMENT)

Grade	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6	Level 7	Level 8	Level 9	Level 10	Level 11	Level 12	Level 13	Level 14	Level 15
1st Grade (A1)	59,117.17	62,907.48	66,696.35												
Trial Attorney	2,273.737	2,419.518	2,565.244												
	28.422	30.244	32.066												
2nd Grade (A2)	72,760.59	78,764.21	84,277.27	90,175.57	96,489.40	101,314.23	106,380.01	111,699.74	117,284.93	123,148.61	126,227.33	129,383.01	132,617.59	135,933.03	139,331.35
Sr. Trial Attorney	2,798.484	3,029.393	3,241.433	3,468.291	3,711.131	3,896.701	4,091.539	4,296.144	4,510.959	4,736.485	4,854.897	4,976.270	5,100.676	5,228.193	5,358.898
	34.981	37.867	40.518	43.354	46.389	48.709	51.144	53.702	56.387	59.206	60.686	62.203	63.758	65.352	66.986
3rd Grade (A3)	86,194.78	90,504.53	95,029.25	99,780.47	104,769.80	110,008.74	115,508.81	121,284.47	127,348.69	133,717.35	137,060.29	140,486.79	143,998.96	147,598.94	151,288.91
Trial Team Chief	3,315.184	3,480.944	3,654.971	3,837.710	4,029.608	4,231.105	4,442.646	4,664.787	4,898.026	5,142.975	5,271.549	5,403.338	5,538.422	5,676.882	5,818.804
	41.440	43.512	45.687	47.971	50.370	52.889	55.533	58.310	61.225	64.287	65.894	67.542	69.230	70.961	72.735
4th Grade (A4)	96,597.61	101,428.22	106,439.17	111,822.38	117,413.35	123,284.23	129,448.01	135,920.55	142,716.29	149,852.54	153,598.85	157,438.83	161,374.80	165,409.17	169,544.40
Division/Unit Chief	3,715.293	3,901.085	4,093.814	4,300.861	4,515.898	4,741.701	4,978.770	5,227.714	5,489.088	5,763.559	5,907.648	6,055.339	6,206.723	6,361.891	6,520.938
	46.441	48.764	51.173	53.761	56.449	59.271	62.235	65.346	68.614	72.044	73.846	75.692	77.584	79.524	81.512
5th Grade (A5)	113,687.96	118,235.76	122,783.57	128,088.86	133,394.16	138,863.93	144,557.35	150,484.50	156,654.06	163,077.54	167,154.48	171,333.34	175,616.68	180,007.09	184,507.27
1st Assistant	4,372.614	4,547.529	4,722.445	4,926.495	5,130.545	5,340.920	5,559.898	5,787.866	6,025.156	6,272.213	6,429.019	6,589.744	6,754.488	6,923.350	7,096.434
Chief Legal Officer	54.658	56.844	59.031	61.581	64.132	66.762	69.499	72.348	75.314	78.403	80.363	82.372	84.431	86.542	88.705
Deputy Chief Public Defender															
6th Grade (A6)	138,553.90	144,152.94	148,463.23	152,933.20	157,518.05	162,247.17	167,158.40	172,171.89	177,336.67	182,656.95	187,223.37	191,903.95	196,701.55	201,619.09	206,659.57
Chief Public Defende	5,328.996	5,544.344	5,710.124	5,882.046	6,058.386	6,240.276	6,429.169	6,621.996	6,820.641	7,025.267	7,200.899	7,380.921	7,565.444	7,754.580	7,948.445
	66.612	69.304	71.377	73.526	75.730	78.003	80.365	82.775	85.258	87.816	90.011	92.262	94.568	96.932	99.356

FY 2016 PAY SCALE
ATTORNEYS
(FY 2015 PAY SCALE WITH 2.5% WAGE ADJUSTMENT)

Grade		Level 1	Level 2	Level 3	Level 4	Level 5	Level 6	Level 7	Level 8	Level 9	Level 10	Level 11	Level 12	Level 13	Level 14	Level 15
1st Grade (A1)	A01	58,531.85	62,284.63	66,035.99												
2nd Grade (A2)	A02	72,040.19	77,984.36	83,442.84	89,282.74	95,534.06	100,311.12	105,326.74	110,593.80	116,123.70	121,929.32	124,977.55	128,101.99	131,304.54	134,587.15	137,951.83
3rd Grade (A3)	A03	85,341.37	89,608.45	94,088.37	98,792.54	103,732.48	108,919.54	114,365.15	120,083.64	126,087.81	132,393.42	135,703.25	139,095.83	142,573.23	146,137.56	149,791.00
4th Grade (A4)	A04	95,641.20	100,423.98	105,385.32	110,715.23	116,250.84	122,063.60	128,166.34	134,574.81	141,303.26	148,368.85	152,078.07	155,880.03	159,777.03	163,771.45	167,865.74
5th Grade (A5)	A05	112,562.34	117,065.11	121,567.89	126,820.66	132,073.43	137,489.04	143,126.09	148,994.56	155,103.03	161,462.91	165,499.49	169,636.97	173,877.90	178,224.85	182,680.47
1st Assistant		4,329.321	4,502.504	4,675.688	4,877.718	5,079.747	5,288.040	5,504.849	5,730.560	5,965.501	6,210.112	6,365.365	6,524.499	6,687.611	6,854.802	7,026.172
6th Grade (A6)	A06	137,182.08	142,725.68	146,993.29	151,419.01	155,958.46	160,640.76	165,503.37	170,467.22	175,580.86	180,848.46	185,369.67	190,003.92	194,754.01	199,622.86	204,613.44

FISCAL YEAR 2017 SALARY SCHEDULE
ATTORNEY SERVICES

JOB TITLE	DEPARTMENT
AT 01	
TRIAL ATTORNEY	DISTRICT ATTORNEY, COUNTY ATTORNEY, DRO, PUBLIC DEFENDERS
AT 02	
SR. TRIAL ATTORNEY	COUNTY ATTORNEY, DISTRICT ATTORNEY, DRO, PUBLIC DEFENDERS
AT 03	
TRIAL TEAM CHIEF	DISTRICT ATTORNEY, COUNTY ATTORNEY, PUBLIC DEFENDERS
TRIAL TEAM CHIEF/CH PROS	DISTRICT ATTORNEY
AT 04	
DIVISION/UNIT CHIEF	COUNTY ATTORNEY, DISTRICT ATTORNEY, PUBLIC DEFENDERS
AT 05	
1ST. ASSISTANT	COUNTY ATTORNEY, DISTRICT ATTORNEY
CHIEF LEGAL OFFICER	COUNTY ATTORNEY
DEPUTY CHIEF PUBLIC DEFEN	PUBLIC DEFENDER
AT 06	
CHIEF PUBLIC DEFENDER	PUBLIC DEFENDER

NOTE: 09-08-2005

As per Yvette Olivas, we (The County) do not request any information from agricultural-COOP.
Wee wait until Agricultural COOP send information to be reviewed or processes by us.

Agricultural Co-op					FY 2005						
	Tenure Based Salary Proposal for all Agents	**Current Grade**	**New Grade**	**Entry, 2005**	**Step1 , Yr 1**	**Step 2,Yr 2**	**Step 3, Yr 3**	**Step 4, Yr 5**	**Step 5, Yr 7**	**Step 6, Yr 9**	**Step 7, Yr 12**
Raymond Bader	CEA-ANR	N/A	N/A	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Vacant	CEA-FCS	N/A	N/A	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Vacant	CEA-NR	N/A	N/A	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Jimmy Rodgers	CEA-4H	N/A	N/A	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
	CEA HORT	N/A	N/A	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Maria Barua	CEA MPI	N/A	N/A	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Ruben Saldana	DIRECTOR	N/A	N/A	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
	Total										

*** No retirement, health or life impacts for support employees**

Approval of support employees on County Salary Plan, 7 Steps with 2.5% increase between and cost of living

Agricultural Co-op

FY 2006 FULLY CAUGHT UP

	Tenure Based Salary Proposal for all Agents	Current Grade	New Grade	Entry FY 2002	Step1 , Yr 1 FY 2003	Step 2,Yr 2 FY 2004	Step 3, Yr 3 FY 2005	Step 4, Yr 5 FY 2007	Step 5, Yr 7 FY 2009	Step 6, Yr 9 FY 2011	Step 7, Yr 12, FY 2014
Raymond Bader	CEA-ANR	N/A	N/A	$13,975	$14,324	$14,682	$15,049	$15,425	$15,811	$16,206	$16,612
Vacant	CEA-FCS	N/A	N/A	$13,975	$14,324	$14,682	$15,049	$15,425	$15,811	$16,206	$16,612
Vacant	CEA-NR	N/A	N/A	$13,975	$14,324	$14,682	$15,049	$15,425	$15,811	$16,206	$16,612
Jimmy Rodgers	CEA-4H	N/A	N/A	$13,975	$14,324	$14,682	$15,049	$15,425	$15,811	$16,206	$16,612
	CEA HORT	N/A	N/A	$13,975	$14,324	$14,682	$15,049	$15,425	$15,811	$16,206	$16,612
Maria Barua	CEA MPI	N/A	N/A	$13,975	$14,324	$14,682	$15,049	$15,425	$15,811	$16,206	$16,612
Ruben Saldana	DIRECTOR	N/A	N/A	$83,848	$85,944	$88,093	$90,295	$92,553	$94,867	$97,238	$99,669
	Total										

*** No retirement, health or life impacts for support employees**

FY 2012 PAY SCALE - 2% COLA
AGRICULTURAL CO-OPERATIVE EXTENSION
EFFECTIVE OCTOBER 2002

Tenure Based Salary Proposal for all Agents		Entry 2002	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8*	Yr 9*	Yr 10**	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15
CEA-ANR	CEA-AGRICULTURE AGENT	$13,975	$14,324	$14,682	$15,049	$15,049	$16,042	$17,101	$18,230	$18,230	$18,230	$19,059	$19,536	$20,024	$20,525	$21,038	$21,564
CEA-FCS	HOME ECONOMIST	13,975	14,324	14,682	15,049	15,049	16,042	17,101	18,230	18,230	18,230	19,059	19,536	20,024	20,525	21,038	21,564
CEA-NR	CNTY/STA.EXT.AGT-ENV./NR.	13,975	14,324	14,682	15,049	15,049	16,042	17,101	18,230	18,230	18,230	19,059	19,536	20,024	20,525	21,038	21,564
CEA-4H	CEA 4-H PROG COORD.	13,975	14,324	14,682	15,049	15,049	16,042	17,101	18,230	18,230	18,230	19,059	19,536	20,024	20,525	21,038	21,564
CEA HORT	HORTICULTURE AGENT	13,975	14,324	14,682	15,049	15,049	16,042	17,101	18,230	18,230	18,230	19,059	19,536	20,024	20,525	21,038	21,564
CEA MPI	MARKETING & PUBLIC INFO	13,975	14,324	14,682	15,049	15,049	16,042	17,101	18,230	18,230	18,230	19,059	19,536	20,024	20,525	21,038	21,564
DIRECTOR	CO. EXTENSION AGENT-ADM.	13,975	14,324	14,682	15,049	15,049	16,042	17,101	18,230	18,230	18,230	19,059	19,536	20,024	20,525	21,038	21,564

should not have step here, only 2%

* NO STEP INCREASE OR COLA RECEIVED
** A 2% COLA WAS RECEIVED
A 2.5% STEP IS RECEIVED LIKE OTHER COUNTY EMPLOYEES, WHEN EFFECTIVE

FY 2012 PAY SCALE - 2% COLA
AGRICULTURAL CO-OPERATIVE EXTENSION
EFFECTIVE OCTOBER 2002

Tenure Based Salary Proposal for all Agents			Current Grade	New Grade	Entry 2002	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8*	Yr 9*	Yr 10**	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15
CEA-ANR	CEA-AGRICULTURE AGENT	IGLESIAS, JAIME	N/A	N/A	$13,975	$14,324	$14,682	$15,049	$15,049	$16,042	$17,101	$18,230	$18,230	$18,230	$18,595	$19,059	$19,536	$20,024	$20,525	$21,038
CEA-FCS	HOME ECONOMIST	ALONSO,VIRGINIA L.	N/A	N/A	13,975	14,324	14,682	15,049	15,049	16,042	17,101	18,230	18,230	18,230	18,595	19,059	19,536	20,024	20,525	21,038
CEA-NR	CNTY/STA.EXT.AGT-ENV./NR.	VACANT	N/A	N/A	13,975	14,324	14,682	15,049	15,049	16,042	17,101	18,230	18,230	18,230	18,595	19,059	19,536	20,024	20,525	21,038
CEA-4H	CEA 4-H PROG COORD.	RODGERS, JIMMY L.	N/A	N/A	13,975	14,324	14,682	15,049	15,049	16,042	17,101	18,230	18,230	18,230	18,595	19,059	19,536	20,024	20,525	21,038
CEA HORT	HORTICULTURE AGENT	RICHARDS, DAPHNE	N/A	N/A	13,975	14,324	14,682	15,049	15,049	16,042	17,101	18,230	18,230	18,230	18,595	19,059	19,536	20,024	20,525	21,038
CEA MPI	MARKETING & PUBLIC INFO	BARUA, MARIA E.	N/A	N/A	13,975	14,324	14,682	15,049	15,049	16,042	17,101	18,230	18,230	18,230	18,595	19,059	19,536	20,024	20,525	21,038
DIRECTOR	CO. EXTENSION AGENT-ADM.	BADER, RAYMOND	N/A	N/A	13,975	14,324	14,682	15,049	15,049	16,042	17,101	18,230	18,230	18,230	18,595	19,059	19,536	20,024	20,525	21,038

* NO STEP INCREASE OR COLA RECEIVED
** A 2% COLA WAS RECEIVED
A 2.5% STEP IS RECEIVED LIKE OTHER COUNTY EMPLOYEES, WHEN EFFECTIVE

FY 2015 PAY SCALE - 3.0% COLA
AGRICULTURAL CO-OPERATIVE EXTENSION
EFFECTIVE OCTOBER 2002

Tenure Based Salary Proposal for all Agents		Current Grade	New Grade	Entry 2002	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7 FY2009	Yr 8* FY2010	Yr 9* FY2011	Yr 10** FY2012	Yr 11 *** FY2013	Yr 12 FY2014	Yr 13+ FY2015	Yr 14 FY2016	Yr 15 FY2017
CEA-ANR	CEA AGRICULTURE	N/A	N/A	$12,661	$13,367	$13,634	$14,255	$15,049	$16,042	$17,101	$18,230	$18,230	$18,230	$18,594	$19,383	$20,265	$20,873	$20,873	$20,873
CEA-FCS	CEA FAMILY CONSUMER SCIENCE	N/A	N/A	$12,661	$13,367	$13,634	$14,255	$15,049	$16,042	$17,101	$18,230	18,230	18,230	18,594	19,383	20,265	20,873	20,873	20,873
CEA-NR	CEA NATURAL RESOURCES	N/A	N/A	$12,661	$13,367	$13,634	$14,255	$15,049	$16,042	$17,101	$18,230	18,230	18,230	18,594	19,383	20,265	20,873	20,873	20,873
CEA-4H	CEA 4-H & YOUTH DEVELOPMENT	N/A	N/A	$12,661	$13,367	$13,634	$14,255	$15,049	$16,042	$17,101	$18,230	18,230	18,230	18,594	19,383	20,265	20,873	20,873	20,873
CEA HORT	CEA HORTICULTURE	N/A	N/A	$12,661	$13,367	$13,634	$14,255	$15,049	$16,042	$17,101	$18,230	18,230	18,230	18,594	19,383	20,265	20,873	20,873	20,873
DIRECTOR	COUNTY EXTENSION DIRECTOR	N/A	N/A	$12,661	$13,367	$13,634	$14,255	$15,049	$16,042	$17,101	$18,230	18,230	18,230	18,594	19,383	20,265	20,873	20,873	20,873

* NO STEP INCREASE OR COLA RECEIVED
** A 2% COLA WAS RECEIVED ONLY
***1.7% COLA AND STEP RE-INSTATED AT 2.5%
+ A 3% COLA WAS RECEIVED ONLY

A 2.5% STEP IS RECEIVED LIKE OTHER COUNTY EMPLOYEES, WHEN EFFECTIVE

FY 2016 PAY SCALE - 1.0% COST OF LIVING ADJUSTMENT
AGRICULTURAL CO-OPERATIVE EXTENSION
EFFECTIVE OCTOBER 2002

Tenure Based Salary Proposal for all Agents		Current Grade	New Grade	Entry 2002	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7 FY2009	Yr 8* FY2010	Yr 9* FY2011	Yr 10** FY2012	Yr 11 *** FY2013	Yr 12 FY2014	Yr 13+ FY2015	Yr 14 FY2016	Yr 15 FY2017
CEA-ANR	CEA AGRICULTURE	N/A	N/A	$12,661	$13,367	$13,634	$14,255	$15,049	$16,042	$17,101	$18,230	$18,230	$18,230	$18,594	$19,383	$20,265	$20,873	$21,395	$22,149
CEA-FCS	CEA FAMILY CONSUMER SCIENCE	N/A	N/A	$12,661	$13,367	$13,634	$14,255	$15,049	$16,042	$17,101	$18,230	18,230	18,230	18,594	19,383	20,265	20,873	21,395	22,149
CEA-NR	CEA NATURAL RESOURCES	N/A	N/A	$12,661	$13,367	$13,634	$14,255	$15,049	$16,042	$17,101	$18,230	18,230	18,230	18,594	19,383	20,265	20,873	21,395	22,149
CEA-4H	CEA 4-H & YOUTH DEVELOPMENT	N/A	N/A	$12,661	$13,367	$13,634	$14,255	$15,049	$16,042	$17,101	$18,230	18,230	18,230	18,594	19,383	20,265	20,873	21,395	22,149
CEA HORT	CEA HORTICULTURE	N/A	N/A	$12,661	$13,367	$13,634	$14,255	$15,049	$16,042	$17,101	$18,230	18,230	18,230	18,594	19,383	20,265	20,873	21,395	22,149
DIRECTOR	COUNTY EXTENSION DIRECTOR	N/A	N/A	$12,661	$13,367	$13,634	$14,255	$15,049	$16,042	$17,101	$18,230	18,230	18,230	18,594	19,383	20,265	20,873	21,395	22,149

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** A 2% COLA WAS RECEIVED ONLY
***1.7% COLA AND STEP RE-INSTATED AT 2.5%
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FISCAL YEAR 2017 SALARY SCHEDULE
AGRICULTURAL

JOB TITLE	DEPARTMENT
SCALE 92	
CEA 4-H & YOUTH DEVELOPMENT	AGRICULTURAL
CEA AGRICULTURE	AGRICULTURAL
CEA FAM. CONSUMER SCIENCE	AGRICULTURAL
CEA HORTICULTURE	AGRICULTURAL
COUNTY EXTENSION DIRECTOR	AGRICULTURAL

PUBLIC NOTICE

Pursuant to Texas Local Government Code § 152.013(b)(1)(2) the present annual salaries, expenses or allowances for elected county and precinct officers as well as the proposed amounts of each for the fiscal year beginning October 1, 2016 are shown below.

Elected County and Precinct Officer	Job Title	Current Annual Salary	Proposed Increase	Proposed Annual Salary
Veronica Escobar	County Judge	$87,577.88	$14,422	$102,000.00
Carlos Leon	County Commissioner, Precinct 1	62,680.54	$26,569	89,250.00
David Christopher Stout	County Commissioner, Precinct 2	62,680.54	$26,569	89,250.00
Vincent Michael Perez	County Commissioner, Precinct 3	62,680.54	$26,569	89,250.00
Andrew Reed Haggerty	County Commissioner, Precinct 4	62,680.54	$26,569	89,250.00
Ruben Puga Gonzalez	County Tax Assessor/Collector	93,222.22	$0	93,222.22
Delia Briones	County Clerk	93,222.22	$0	93,222.22
Jo Anne Bernal	County Attorney	180,629.02	$0	180,629.02
Norma Favela	District Clerk	93,222.22	$0	93,222.22
Richard D. Wiles	County Sheriff	161,606.90	$0	161,606.90
Robert Turner Pearson	Justice of the Peace, Precinct 1	80,291.64	$0	80,291.64
Brian Joseph Haggerty	Justice of the Peace, Precinct 2	80,291.64	$0	80,291.64
Guadalupe Aponte	Justice of the Peace, Precinct 3	80,291.64	$0	80,291.64
Jesus Urenda	Justice of the Peace, Precinct 4	80,291.64	$0	80,291.64
Johnie Claude Chatman	Justice of the Peace, Precinct 5	80,291.64	$0	80,291.64
Ruben O. Lujan	Justice of the Peace, Precinct 6	80,291.64	$0	80,291.64
Enedina Serna	Justice of the Peace, Precinct 6 Place 2	80,291.64	$0	80,291.64
Kelly Dickson	Justice of the Peace, Precinct 7	80,291.64	$0	80,291.64
Oscar Ugarte	Constable, Precinct 1	57,898.36	$14,352	72,250.00
Jeremiah Martin Haggerty	Constable, Precinct 2	57,898.36	$14,352	72,250.00
Hector Bernal	Constable, Precinct 3	57,898.36	$14,352	72,250.00
Luis Aguilar	Constable, Precinct 4	57,898.36	$14,352	72,250.00
Manuel Lopez	Constable, Precinct 5	57,898.36	$14,352	72,250.00
Javier Irineo Garcia	Constable, Precinct 6	57,898.36	$14,352	72,250.00
Rheda A. Sommers	Constable, Precinct 7	$57,898.36	$14,352	$72,250.00

FISCAL YEAR 2017 SALARY SCHEDULE
ELECTED OFFICIALS

JOB TITLE	DEPARTMENT
GRADE 99	
CHIEF JUSTICE	COURT OF APPEALS
CONSTABLE	CONSTABLE PRECINCT #1-7
COUNTY ATTORNEY	COATTYADM
COUNTY CLERK	COUNTY CLERK ADM
COUNTY COMMISSIONER	COMMISSIONER PRECINCT #1-4
COUNTY COURT JUDGE	COUNTY COURT JUDGE
COUNTY JUDGE	COUNTY JUDGE
COURT OF APPEALS JUDGE	COURT OF APPEALS
DISTRICT ATTORNEY	DIST ATTY ADM
DISTRICT CLERK	DISTRICT CLERK
DISTRICT JUDGE	DISTRICT COURTS
JUSTICE OF THE PEACE	JUSTICE OF THE PEACE
PROBATE JUDGE	COUNTY PROBATE COURT, COUNTY PROBATE COURT 2
SHERIFF	SHERIFF
TAX ASSESSOR/COLLECTOR	CNTY TAX ADMINISTRATION
VISITING JUDGE	COUNCIL OF JUDGES ADM.

	Prior FY2014 4/1/2014	Year 1 FY2015 2.5% 10/1/2014	2080	Year 2 FY2016 1.5% 10/1/2015	2184	Year 3 FY2017 1.5% 10/1/2016
CHIEF DEPUTY SHERIFF						
1	59.292	$ 60.774	$ 126,410.544	$ 61.6859	$ 128,306.702	$ 62.611
2		$ 62.294	$ 129,570.808	$ 63.2281	$ 131,514.370	$ 64.176
3	62.257	$ 63.813	$ 132,731.924	$ 64.7706	$ 134,722.903	$ 65.742
4		$ 65.409	$ 136,050.222	$ 66.3899	$ 138,090.975	$ 67.386
5	65.370	$ 67.004	$ 139,368.840	$ 68.0093	$ 141,459.373	$ 69.029
ASST. CHIEF DEPUTY SHERIFF						
1	52.209	$ 53.514	$ 111,309.588	$ 54.3169	$ 112,979.232	$ 55.132
2		$ 54.852	$ 114,092.328	$ 55.6749	$ 115,803.713	$ 56.510
3	54.957	$ 56.331	$ 117,168.324	$ 57.1759	$ 118,925.849	$ 58.034
4		$ 57.739	$ 120,097.532	$ 58.6053	$ 121,898.995	$ 59.484
5	57.849	$ 59.295	$ 123,334.068	$ 60.1847	$ 125,184.079	$ 61.087
COMMANDER						
1	45.099	$ 46.226	$ 96,150.462	$ 46.9196	$ 97,592.719	$ 47.623
2		$ 47.382	$ 98,554.223	$ 48.0926	$ 100,032.537	$ 48.814
3	47.472	$ 48.659	$ 101,211.007	$ 49.3890	$ 102,729.172	$ 50.130
4		$ 49.876	$ 103,741.282	$ 50.6238	$ 105,297.401	$ 51.383
5	49.971	$ 51.220	$ 106,537.897	$ 51.9884	$ 108,135.966	$ 52.768
DEPUTY LIEUTENANT						
1	37.634	$ 38.575	$ 80,235.688	$ 39.1535	$ 81,439.223	$ 39.741
2		$ 39.539	$ 82,241.580	$ 40.1323	$ 83,475.204	$ 40.734
3	39.515	$ 40.503	$ 84,245.980	$ 41.1104	$ 85,509.670	$ 41.727
4		$ 41.515	$ 86,352.130	$ 42.1382	$ 87,647.411	$ 42.770
5	41.491	$ 42.528	$ 88,458.812	$ 43.1662	$ 89,785.694	$ 43.814
6		$ 43.591	$ 90,670.282	$ 44.2454	$ 92,030.337	$ 44.909
7	43.566	$ 44.655	$ 92,882.712	$ 45.3250	$ 94,275.953	$ 46.005
8		$ 45.772	$ 95,204.780	$ 46.4581	$ 96,632.851	$ 47.155
DEPUTY SERGEANT						
1	32.509	$ 33.322	$ 69,309.188	$ 33.8216	$ 73,866.267	$ 34.329
2		$ 34.155	$ 71,041.918	$ 34.6671	$ 75,712.924	$ 35.187
3	34.134	$ 34.987	$ 72,773.688	$ 35.5122	$ 77,558.558	$ 36.045
4		$ 35.862	$ 74,593.030	$ 36.4000	$ 79,497.522	$ 36.946
5	35.842	$ 36.738	$ 76,415.144	$ 37.2891	$ 81,439.440	$ 37.848
6		$ 37.657	$ 78,325.523	$ 38.2213	$ 83,475.426	$ 38.795
7	37.634	$ 38.575	$ 80,235.688	$ 39.1535	$ 85,511.184	$ 39.741
8		$ 39.539	$ 82,241.580	$ 40.1323	$ 87,648.964	$ 40.734
9	39.515	$ 40.503	$ 84,245.980	$ 41.1104	$ 89,785.153	$ 41.727
10		$ 41.515	$ 86,352.130	$ 42.1382	$ 92,029.782	$ 42.770
11		$ 42.528	$ 88,458.279	$ 43.1659	$ 94,274.411	$ 43.813

	Prior FY2014 4/1/2014	Year 1 FY2015 2.5% 10/1/2014	2080	Year 2 FY2016 1.5% 10/1/2015	2184	Year 3 FY2017 1.5% 10/1/2016
DETECTIVE						
1	25.473	$ 26.110	$ 54,308.436	$ 26.5015	$ 57,879.216	$ 26.899
2		$ 26.763	$ 55,666.147	$ 27.1640	$ 59,326.196	$ 27.571
3	26.746	$ 27.415	$ 57,022.472	$ 27.8259	$ 60,771.700	$ 28.243
4		$ 28.100	$ 58,448.034	$ 28.5215	$ 62,290.992	$ 28.949
5	28.081	$ 28.783	$ 59,868.692	$ 29.2148	$ 63,805.058	$ 29.653
6		$ 29.503	$ 61,365.409	$ 29.9451	$ 65,400.185	$ 30.394
7	29.485	$ 30.222	$ 62,862.020	$ 30.6755	$ 66,995.198	$ 31.136
8		$ 30.978	$ 64,433.571	$ 31.4423	$ 68,670.078	$ 31.914
9	30.959	$ 31.733	$ 66,004.588	$ 32.2090	$ 70,344.390	$ 32.692
10		$ 32.526	$ 67,654.703	$ 33.0142	$ 72,102.999	$ 33.509
11	32.507	$ 33.320	$ 69,304.924	$ 33.8195	$ 73,861.723	$ 34.327
12		$ 34.153	$ 71,037.547	$ 34.6650	$ 75,708.266	$ 35.185
13	34.132	$ 34.985	$ 72,769.424	$ 35.5101	$ 77,554.014	$ 36.043
14		$ 35.860	$ 74,588.660	$ 36.3978	$ 79,492.864	$ 36.944
15	35.839	$ 36.735	$ 76,408.748	$ 37.2860	$ 81,432.623	$ 37.845
16		$ 37.653	$ 78,318.967	$ 38.2181	$ 83,468.439	$ 38.791
17	37.631	$ 38.572	$ 80,229.292	$ 39.1504	$ 85,504.368	$ 39.738
18		$ 39.536	$ 82,235.024	$ 40.1291	$ 87,641.977	$ 40.731
19	39.513	$ 40.500	$ 84,240.765	$ 41.1079	$ 89,779.595	$ 41.724

DEPUTY SHERIFF						
1	20.957	$ 21.481	$ 44,680.324	$ 21.8031	$ 47,618.055	$ 22.130
2		$ 22.018	$ 45,797.332	$ 22.3482	$ 48,808.507	$ 22.683
3	22.002	$ 22.552	$ 46,908.264	$ 22.8903	$ 49,992.482	$ 23.234
4		$ 23.116	$ 48,080.971	$ 23.4626	$ 48,802.185	$ 23.815
5	23.103	$ 23.681	$ 49,255.596	$ 24.0358	$ 49,994.430	$ 24.396
6		$ 24.273	$ 50,486.986	$ 24.6367	$ 51,244.291	$ 25.006
7	24.260	$ 24.867	$ 51,722.320	$ 25.2395	$ 52,498.155	$ 25.618
8		$ 25.488	$ 53,015.378	$ 25.8705	$ 53,810.609	$ 26.259
9	25.473	$ 26.110	$ 54,308.436	$ 26.5015	$ 55,123.063	$ 26.899
10		$ 26.763	$ 55,666.147	$ 27.1640	$ 56,501.139	$ 27.571
11	26.747	$ 27.416	$ 57,024.604	$ 27.8269	$ 57,879.973	$ 28.244
12		$ 28.101	$ 58,450.219	$ 28.5226	$ 59,326.972	$ 28.950
13	28.081	$ 28.783	$ 59,868.692	$ 29.2148	$ 60,766.722	$ 29.653
14		$ 29.503	$ 61,365.409	$ 29.9451	$ 62,285.890	$ 30.394
15	29.485	$ 30.222	$ 62,862.020	$ 30.6755	$ 63,804.950	$ 31.136
16		$ 30.978	$ 64,433.571	$ 31.4423	$ 65,400.074	$ 31.914
17	30.960	$ 31.734	$ 66,006.720	$ 32.2100	$ 66,996.821	$ 32.693
18		$ 32.527	$ 67,656.888	$ 33.0153	$ 68,671.741	$ 33.510
19	32.508	$ 33.321	$ 69,307.056	$ 33.8205	$ 70,346.662	$ 34.328
20		$ 34.154	$ 71,039.732	$ 34.6660	$ 72,105.328	$ 35.186
21	34.133	$ 34.986	$ 72,771.556	$ 35.5111	$ 73,863.129	$ 36.044

	Year 4 FY2018 1.5% 10/1/2017	Year 5 FY2019 1.5% 10/1/2018
$ 130,231.303	$ 63.550	$ 64.504
$ 133,487.085	$ 65.139	$ 66.116
$ 136,743.746	$ 66.728	$ 67.729
$ 140,162.340	$ 68.397	$ 69.422
$ 143,581.263	$ 70.065	$ 71.116

$ 114,673.920	$ 55.959	$ 56.798
$ 117,540.768	$ 57.358	$ 58.218
$ 120,709.737	$ 58.904	$ 59.788
$ 123,727.480	$ 60.377	$ 61.282
$ 127,061.840	$ 62.004	$ 62.934

$ 99,056.610	$ 48.338	$ 49.063
$ 101,533.025	$ 49.546	$ 50.289
$ 104,270.110	$ 50.882	$ 51.645
$ 106,876.862	$ 52.154	$ 52.936
$ 109,758.005	$ 53.560	$ 54.363

$ 82,660.812	$ 40.337	$ 40.942
$ 84,727.332	$ 41.345	$ 41.965
$ 86,792.315	$ 42.353	$ 42.988
$ 88,962.123	$ 43.412	$ 44.063
$ 91,132.480	$ 44.471	$ 45.138
$ 93,410.792	$ 45.583	$ 46.266
$ 95,690.092	$ 46.695	$ 47.395
$ 98,082.344	$ 47.862	$ 48.580

	$ 34.844	$ 35.366
	$ 35.715	$ 36.251
	$ 36.586	$ 37.134
	$ 37.500	$ 38.063
	$ 38.416	$ 38.992
	$ 39.377	$ 39.967
	$ 40.337	$ 40.942
	$ 41.345	$ 41.965
	$ 42.353	$ 42.988
	$ 43.412	$ 44.063
	$ 44.471	$ 45.138

APPENDIX B
Law Enforcement

	Year 4 FY2018 1.5% 10/1/2017	Year 5 FY2019 1.5% 10/1/2018
	$ 27.302	$ 27.712
	$ 27.985	$ 28.405
	$ 28.667	$ 29.097
	$ 29.384	$ 29.824
	$ 30.098	$ 30.549
	$ 30.850	$ 31.313
	$ 31.603	$ 32.077
	$ 32.393	$ 32.879
	$ 33.182	$ 33.680
	$ 34.012	$ 34.522
	$ 34.842	$ 35.364
	$ 35.713	$ 36.248
	$ 36.583	$ 37.132
	$ 37.498	$ 38.060
	$ 38.413	$ 38.989
	$ 39.373	$ 39.964
	$ 40.334	$ 40.939
	$ 41.342	$ 41.962
	$ 42.350	$ 42.986

	$ 22.462	$ 22.799
	$ 23.024	$ 23.369
	$ 23.582	$ 23.936
	$ 24.172	$ 24.534
	$ 24.762	$ 25.134
	$ 25.381	$ 25.762
	$ 26.002	$ 26.392
	$ 26.652	$ 27.052
	$ 27.302	$ 27.712
	$ 27.985	$ 28.405
	$ 28.668	$ 29.098
	$ 29.385	$ 29.825
	$ 30.098	$ 30.549
	$ 30.850	$ 31.313
	$ 31.603	$ 32.077
	$ 32.393	$ 32.879
	$ 33.184	$ 33.681
	$ 34.013	$ 34.523
	$ 34.843	$ 35.365
	$ 35.714	$ 36.250
	$ 36.584	$ 37.133

	Prior FY2014	Year 1 FY2015	Year 2 FY2016		Year 3 FY2017	Year 4 FY2018
		2.5%	1.5%		1.5%	1.5%
	4/1/2014	10/1/2014	10/1/2015		10/1/2016	10/1/2017
				2184.00		
DETENTION LIEUTENANT						
1	35.712	$ 36.605	$ 37.154	$ 77,280.054	$ 37.711	$ 38.277
2		$ 37.520	$ 38.083	$ 79,212.055	$ 38.654	$ 39.234
3	37.497	$ 38.434	$ 39.011	$ 81,142.758	$ 39.596	$ 40.190
4		$ 39.395	$ 39.986	$ 83,171.327	$ 40.586	$ 41.195
5	39.371	$ 40.355	$ 40.961	$ 85,198.057	$ 41.575	$ 42.199
6		$ 41.364	$ 41.985	$ 87,328.008	$ 42.614	$ 43.254
7	41.339	$ 42.372	$ 43.008	$ 89,456.769	$ 43.653	$ 44.308
8		$ 43.432	$ 44.083	$ 91,693.188	$ 44.745	$ 45.416
9	43.406	$ 44.491	$ 45.159	$ 93,929.716	$ 45.836	$ 46.523

DETENTION SERGEANT						
1	29.762	$ 30.506	$ 30.964	$ 67,624.591	$ 31.428	$ 31.900
2		$ 31.269	$ 31.738	$ 69,315.206	$ 32.214	$ 32.697
3	31.250	$ 32.031	$ 32.512	$ 71,005.594	$ 32.999	$ 33.494
4		$ 32.832	$ 33.325	$ 72,780.734	$ 33.824	$ 34.332
5	32.813	$ 33.633	$ 34.138	$ 74,557.010	$ 34.650	$ 35.170
6		$ 34.474	$ 34.991	$ 76,420.935	$ 35.516	$ 36.049
7	34.453	$ 35.314	$ 35.844	$ 78,283.383	$ 36.382	$ 36.927
8		$ 36.197	$ 36.740	$ 80,240.468	$ 37.291	$ 37.851
9	36.176	$ 37.080	$ 37.637	$ 82,198.348	$ 38.201	$ 38.774
10		$ 38.007	$ 38.578	$ 84,253.306	$ 39.156	$ 39.744
11	37.985	$ 38.935	$ 39.519	$ 86,308.719	$ 40.111	$ 40.713

FLOOR CONTROL OFFICER						
1	21.809	$ 22.354	$ 22.690	$ 49,553.952	$ 23.030	$ 23.375
2		$ 22.913	$ 23.257	$ 50,792.801	$ 23.606	$ 23.960
3	22.900	$ 23.473	$ 23.825	$ 52,032.899	$ 24.182	$ 24.545
4		$ 24.059	$ 24.420	$ 53,333.722	$ 24.787	$ 25.158
5	24.045	$ 24.646	$ 25.016	$ 54,634.544	$ 25.391	$ 25.772
6		$ 25.262	$ 25.641	$ 56,000.408	$ 26.026	$ 26.416
7	25.247	$ 25.878	$ 26.266	$ 57,365.703	$ 26.660	$ 27.060
8		$ 26.525	$ 26.923	$ 58,799.846	$ 27.327	$ 27.737
9	26.509	$ 27.172	$ 27.579	$ 60,233.193	$ 27.993	$ 28.413
10		$ 27.851	$ 28.269	$ 61,739.023	$ 28.693	$ 29.123
11	27.835	$ 28.531	$ 28.959	$ 63,246.102	$ 29.393	$ 29.834
12		$ 29.244	$ 29.683	$ 64,827.255	$ 30.128	$ 30.580
13	29.226	$ 29.957	$ 30.406	$ 66,406.703	$ 30.862	$ 31.325
14		$ 30.706	$ 31.166	$ 68,066.871	$ 31.634	$ 32.108
15	30.688	$ 31.455	$ 31.927	$ 69,728.629	$ 32.406	$ 32.892
16		$ 32.242	$ 32.725	$ 71,471.845	$ 33.216	$ 33.714
17	32.222	$ 33.028	$ 33.523	$ 73,214.152	$ 34.026	$ 34.536
18		$ 33.853	$ 34.361	$ 75,044.506	$ 34.876	$ 35.400
19	33.833	$ 34.679	$ 35.199	$ 76,874.632	$ 35.727	$ 36.263

APPENDIX B
Detention

	Prior FY2014	Year 1 FY2015	Year 2 FY2016		Year 3 FY2017	Year 4 FY2018
		2.5%	1.5%		1.5%	1.5%
	4/1/2014	10/1/2014	10/1/2015		10/1/2016	10/1/2017
DETENTION OFFICER						
1	17.944	$ 18.393	$ 18.668	$ 40,771.980	$ 18.949	$ 19.233
2		$ 18.852	$ 19.135	$ 41,791.279	$ 19.422	$ 19.714
3	18.841	$ 19.312	$ 19.602	$ 42,810.125	$ 19.896	$ 20.194
4		$ 19.795	$ 20.092	$ 43,880.378	$ 20.393	$ 20.699
5	19.783	$ 20.278	$ 20.582	$ 44,950.517	$ 20.890	$ 21.204
6		$ 20.785	$ 21.096	$ 46,074.280	$ 21.413	$ 21.734
7	20.770	$ 21.289	$ 21.609	$ 47,193.158	$ 21.933	$ 22.262
8		$ 21.821	$ 22.149	$ 48,372.987	$ 22.481	$ 22.818
9	21.809	$ 22.354	$ 22.690	$ 49,553.952	$ 23.030	$ 23.375
10		$ 22.913	$ 23.257	$ 50,792.801	$ 23.606	$ 23.960
11	22.899	$ 23.471	$ 23.824	$ 52,030.627	$ 24.181	$ 24.544
12		$ 24.058	$ 24.419	$ 53,331.393	$ 24.785	$ 25.157
13	24.044	$ 24.645	$ 25.015	$ 54,632.272	$ 25.390	$ 25.771
14		$ 25.261	$ 25.640	$ 55,998.079	$ 26.025	$ 26.415
15	25.246	$ 25.877	$ 26.265	$ 57,363.431	$ 26.659	$ 27.059
16		$ 26.524	$ 26.922	$ 58,797.517	$ 27.326	$ 27.736
17	26.509	$ 27.172	$ 27.579	$ 60,233.193	$ 27.993	$ 28.413
18		$ 27.851	$ 28.269	$ 61,739.023	$ 28.693	$ 29.123
19	27.834	$ 28.530	$ 28.958	$ 63,243.830	$ 29.392	$ 29.833
20		$ 29.243	$ 29.682	$ 64,824.926	$ 30.127	$ 30.579
21	29.226	$ 29.957	$ 30.406	$ 66,406.703	$ 30.862	$ 31.325

Year 5
FY2019
1.5%
10/1/2018

$ 38.851
$ 39.822
$ 40.793
$ 41.813
$ 42.832
$ 43.902
$ 44.973
$ 46.097
$ 47.221

$ 32.378
$ 33.187
$ 33.997
$ 34.847
$ 35.697
$ 36.590
$ 37.481
$ 38.418
$ 39.356
$ 40.340
$ 41.324

$ 23.726
$ 24.319
$ 24.913
$ 25.536
$ 26.158
$ 26.812
$ 27.466
$ 28.153
$ 28.839
$ 29.560
$ 30.282
$ 31.039
$ 31.795
$ 32.590
$ 33.385
$ 34.220
$ 35.054
$ 35.931
$ 36.807

Year 5
FY2019
1.5%
10/1/2018

$ 19.521
$ 20.009
$ 20.497
$ 21.010
$ 21.522
$ 22.060
$ 22.596
$ 23.161
$ 23.726
$ 24.319
$ 24.912
$ 25.535
$ 26.157
$ 26.811
$ 27.465
$ 28.152
$ 28.839
$ 29.560
$ 30.281
$ 31.038
$ 31.795

JUVENILE PROBATION DEPARTMENT PAYSCALE
GENERAL POSITIONS FY 2017

1% COLA FY 2017 (As of 09/19/2016)

	GRADE	POSITION GENERAL	FY 2017 ENTRY LEVEL SALARY	STEP 1 1ST YR.	STEP 2 2ND YR.	STEP 3 3RD YR	STEP 4 4TH YR	STEP 5 5TH YR	STEP 6 6TH YR	STEP 7 7TH YR	STEP 8 8TH YR	STEP 9 9TH YR	STEP 10 10TH YR	STEP 11 11TH YR	STEP 12 12TH YR	STEP 13 13TH YR	STEP 14 14TH YR	STEP 15 15TH YR.
1	G18	PART-TIME CORRECTION OFFICER (29 HOUR/WEEK)	24,476.05 941.386 16.231	25,087.95 964.921 16.637	25,715.15 989.044 17.052	26,358.03 1,013.770 17.479	27,016.98 1,039.114 17.916	27,692.40 1,065.092 18.364	28,384.71 1,091.720 18.823	29,094.33 1,119.013 19.293	29,821.69 1,146.988 19.776	30,567.23 1,175.663 20.270	31,331.41 1,205.054 20.777	32,114.69 1,235.181 21.296	32,917.56 1,266.060 21.829	33,740.50 1,297.712 22.374	34,584.01 1,330.154 22.934	35,448.61 1,363.408 23.507
2	G4	CUSTODIAN	21,686.28 834.088 10.426	22,228.43 854.940 10.687	22,784.14 876.313 10.954	23,353.75 898.221 11.228	23,937.59 920.677 11.508	24,536.03 943.693 11.796	25,149.43 967.286 12.091	25,778.17 991.468 12.393	26,422.62 1,016.255 12.703	27,083.19 1,041.661 13.021	27,760.27 1,067.703 13.346	28,454.27 1,094.395 13.680	29,165.63 1,121.755 14.022	29,894.77 1,149.799 14.372	30,642.14 1,178.544 14.732	31,408.19 1,208.007 15.100
3	G5	RECEPTIONIST	24,240.79 932.338 11.654	24,846.81 955.646 11.946	25,467.98 979.538 12.244	26,104.68 1,004.026 12.550	26,757.29 1,029.127 12.864	27,426.23 1,054.855 13.186	28,111.88 1,081.226 13.515	28,814.68 1,108.257 13.853	29,535.05 1,135.963 14.200	30,273.42 1,164.362 14.555	31,030.26 1,193.471 14.918	31,806.01 1,223.308 15.291	32,601.16 1,253.891 15.674	33,416.19 1,285.238 16.065	34,251.60 1,317.369 16.467	35,107.89 1,350.303 16.879
4	G7	COOK	29,461.46 1,133.133 14.164	30,197.99 1,161.461 14.518	30,952.94 1,190.498 14.881	31,726.77 1,220.260 15.253	32,519.94 1,250.767 15.635	33,332.94 1,282.036 16.025	34,166.26 1,314.087 16.426	35,020.41 1,346.939 16.837	35,895.93 1,380.613 17.258	36,793.32 1,415.128 17.689	37,713.16 1,450.506 18.131	38,655.99 1,486.769 18.585	39,622.39 1,523.938 19.049	40,612.94 1,562.036 19.525	41,628.27 1,601.087 20.014	42,668.98 1,641.114 20.514
5	G7	MAINTENANCE ASSISTANT	29,461.46 1,133.133 14.164	30,197.99 1,161.461 14.518	30,952.94 1,190.498 14.881	31,726.77 1,220.260 15.253	32,519.94 1,250.767 15.635	33,332.94 1,282.036 16.025	34,166.26 1,314.087 16.426	35,020.41 1,346.939 16.837	35,895.93 1,380.613 17.258	36,793.32 1,415.128 17.689	37,713.16 1,450.506 18.131	38,655.99 1,486.769 18.585	39,622.39 1,523.938 19.049	40,612.94 1,562.036 19.525	41,628.27 1,601.087 20.014	42,668.98 1,641.114 20.514
6	G9	SECRETARY- DETENTION/CHALLENGE	31,087.02 1,195.655 14.946	31,864.20 1,225.546 15.319	32,660.80 1,256.185 15.702	33,477.32 1,287.589 16.095	34,314.26 1,319.779 16.497	35,172.11 1,352.774 16.910	36,051.42 1,386.593 17.332	36,952.70 1,421.258 17.766	37,876.52 1,456.789 18.210	38,823.43 1,493.209 18.665	39,794.02 1,530.539 19.132	40,788.87 1,568.803 19.610	41,808.59 1,608.023 20.100	42,853.80 1,648.223 20.603	43,925.15 1,689.429 21.118	45,023.28 1,731.665 21.646
7	G9	SECRETARY	31,087.02 1,195.655 14.946	31,864.20 1,225.546 15.319	32,660.80 1,256.185 15.702	33,477.32 1,287.589 16.095	34,314.26 1,319.779 16.497	35,172.11 1,352.774 16.910	36,051.42 1,386.593 17.332	36,952.70 1,421.258 17.766	37,876.52 1,456.789 18.210	38,823.43 1,493.209 18.665	39,794.02 1,530.539 19.132	40,788.87 1,568.803 19.610	41,808.59 1,608.023 20.100	42,853.80 1,648.223 20.603	43,925.15 1,689.429 21.118	45,023.28 1,731.665 21.646
8	G9	SYSTEM CLERK	31,087.02 1,195.655 14.946	31,864.20 1,225.546 15.319	32,660.80 1,256.185 15.702	33,477.32 1,287.589 16.095	34,314.26 1,319.779 16.497	35,172.11 1,352.774 16.910	36,051.42 1,386.593 17.332	36,952.70 1,421.258 17.766	37,876.52 1,456.789 18.210	38,823.43 1,493.209 18.665	39,794.02 1,530.539 19.132	40,788.87 1,568.803 19.610	41,808.59 1,608.023 20.100	42,853.80 1,648.223 20.603	43,925.15 1,689.429 21.118	45,023.28 1,731.665 21.646
9	G9	ADMINISTRATIVE ASSISTANT	31,087.02 1,195.655 14.946	31,864.20 1,225.546 15.319	32,660.80 1,256.185 15.702	33,477.32 1,287.589 16.095	34,314.26 1,319.779 16.497	35,172.11 1,352.774 16.910	36,051.42 1,386.593 17.332	36,952.70 1,421.258 17.766	37,876.52 1,456.789 18.210	38,823.43 1,493.209 18.665	39,794.02 1,530.539 19.132	40,788.87 1,568.803 19.610	41,808.59 1,608.023 20.100	42,853.80 1,648.223 20.603	43,925.15 1,689.429 21.118	45,023.28 1,731.665 21.646
10	G12	DETENTION OFFICER	32,220.32 1,239.243 15.491	33,025.83 1,270.224 15.878	33,851.48 1,301.980 16.275	34,697.76 1,334.529 16.682	35,565.21 1,367.893 17.099	36,454.34 1,402.090 17.526	37,365.70 1,437.142 17.964	38,299.84 1,473.071 18.413	39,257.34 1,509.898 18.874	40,238.77 1,547.645 19.346	41,244.74 1,586.336 19.829	42,275.86 1,625.994 20.325	43,332.75 1,666.644 20.833	44,416.07 1,708.310 21.354	45,526.47 1,751.018 21.888	46,664.63 1,794.794 22.435
11	G14	COMMUNITY SERVICE TECHNICIAN	32,999.90 1,269.227 15.865	33,824.90 1,300.958 16.262	34,670.52 1,333.482 16.669	35,537.28 1,366.819 17.085	36,425.72 1,400.989 17.512	37,336.36 1,436.014 17.950	38,269.77 1,471.914 18.399	39,226.51 1,508.712 18.859	40,207.18 1,546.430 19.330	41,212.36 1,585.091 19.814	42,242.66 1,624.718 20.309	43,298.73 1,665.336 20.817	44,381.20 1,706.969 21.337	45,490.73 1,749.643 21.871	46,628.00 1,793.385 22.417	47,793.70 1,838.219 22.978
12	G14	FIELD COMPLIANCE OFFICER	32,999.90 1,269.227 15.865	33,824.90 1,300.958 16.262	34,670.52 1,333.482 16.669	35,537.28 1,366.819 17.085	36,425.72 1,400.989 17.512	37,336.36 1,436.014 17.950	38,269.77 1,471.914 18.399	39,226.51 1,508.712 18.859	40,207.18 1,546.430 19.330	41,212.36 1,585.091 19.814	42,242.66 1,624.718 20.309	43,298.73 1,665.336 20.817	44,381.20 1,706.969 21.337	45,490.73 1,749.643 21.871	46,628.00 1,793.385 22.417	47,793.70 1,838.219 22.978

JUVENILE PROBATION DEPARTMENT PAYSCALE
GENERAL POSITIONS FY 2017

1% COLA FY 2017 (As of 09/19/2016)

	GRADE	POSITION GENERAL	FY 2017 ENTRY LEVEL SALARY	STEP 1 1ST YR.	STEP 2 2ND YR.	STEP 3 3RD YR	STEP 4 4TH YR	STEP 5 5TH YR	STEP 6 6TH YR	STEP 7 7TH YR	STEP 8 8TH YR	STEP 9 9TH YR	STEP 10 10TH YR	STEP 11 11TH YR	STEP 12 12TH YR	STEP 13 13TH YR	STEP 14 14TH YR	STEP 15 15TH YR.
13	G14	FIELD COMPLIANCE OFFICER TECHNICIAN	32,999.90	33,824.90	34,670.52	35,537.28	36,425.72	37,336.36	38,269.77	39,226.51	40,207.18	41,212.36	42,242.66	43,298.73	44,381.20	45,490.73	46,628.00	47,793.70
			1,269.227	1,300.958	1,333.482	1,366.819	1,400.989	1,436.014	1,471.914	1,508.712	1,546.430	1,585.091	1,624.718	1,665.336	1,706.969	1,749.643	1,793.385	1,838.219
			15.865	16.262	16.669	17.085	17.512	17.950	18.399	18.859	19.330	19.814	20.309	20.817	21.337	21.871	22.417	22.978
14	G15	ACCOUNTING CLERK	33,368.52	34,202.73	35,057.80	35,934.25	36,832.60	37,753.42	38,697.25	39,664.69	40,656.30	41,672.71	42,714.53	43,782.39	44,876.95	45,998.88	47,148.85	48,327.57
			1,283.405	1,315.490	1,348.377	1,382.086	1,416.639	1,452.055	1,488.356	1,525.565	1,563.704	1,602.797	1,642.866	1,683.938	1,726.037	1,769.188	1,813.417	1,858.753
			16.043	16.444	16.855	17.276	17.708	18.151	18.604	19.070	19.546	20.035	20.536	21.049	21.575	22.115	22.668	23.234
15	G15	ADMINISTRATIVE SECRETARY-CJPO/DEPUTY	33,368.52	34,202.73	35,057.80	35,934.25	36,832.60	37,753.42	38,697.25	39,664.69	40,656.30	41,672.71	42,714.53	43,782.39	44,876.95	45,998.88	47,148.85	48,327.57
			1,283.405	1,315.490	1,348.377	1,382.086	1,416.639	1,452.055	1,488.356	1,525.565	1,563.704	1,602.797	1,642.866	1,683.938	1,726.037	1,769.188	1,813.417	1,858.753
			16.043	16.444	16.855	17.276	17.708	18.151	18.604	19.070	19.546	20.035	20.536	21.049	21.575	22.115	22.668	23.234
16	G18	CORRECTION OFFICER	33,758.88	34,602.85	35,467.92	36,354.62	37,263.48	38,195.07	39,149.95	40,128.70	41,131.91	42,160.21	43,214.22	44,294.57	45,401.94	46,536.98	47,700.41	48,892.92
			1,298.418	1,330.879	1,364.151	1,398.255	1,433.211	1,469.041	1,505.767	1,543.411	1,581.997	1,621.547	1,662.085	1,703.637	1,746.228	1,789.884	1,834.631	1,880.497
			16.230	16.636	17.052	17.478	17.915	18.363	18.822	19.293	19.775	20.269	20.776	21.295	21.828	22.374	22.933	23.506
17	G18	TRAINING TECHNICIAN	33,758.88	34,602.85	35,467.92	36,354.62	37,263.48	38,195.07	39,149.95	40,128.70	41,131.91	42,160.21	43,214.22	44,294.57	45,401.94	46,536.98	47,700.41	48,892.92
			1,298.418	1,330.879	1,364.151	1,398.255	1,433.211	1,469.041	1,505.767	1,543.411	1,581.997	1,621.547	1,662.085	1,703.637	1,746.228	1,789.884	1,834.631	1,880.497
			16.230	16.636	17.052	17.478	17.915	18.363	18.822	19.293	19.775	20.269	20.776	21.295	21.828	22.374	22.933	23.506
18	G20	ASSISTANT HEAD COOK	35,434.80	36,320.67	37,228.69	38,159.40	39,113.39	40,091.22	41,093.50	42,120.84	43,173.86	44,253.21	45,359.54	46,493.53	47,655.87	48,847.26	50,068.44	51,320.16
			1,362.877	1,396.949	1,431.873	1,467.669	1,504.361	1,541.970	1,580.519	1,620.032	1,660.533	1,702.047	1,744.598	1,788.213	1,832.918	1,878.741	1,925.709	1,973.852
			17.036	17.462	17.898	18.346	18.805	19.275	19.756	20.250	20.757	21.276	21.807	22.353	22.911	23.484	24.071	24.673
19	G20	MAINTENANCE TECHNICIAN	35,434.80	36,320.67	37,228.69	38,159.40	39,113.39	40,091.22	41,093.50	42,120.84	43,173.86	44,253.21	45,359.54	46,493.53	47,655.87	48,847.26	50,068.44	51,320.16
			1,362.877	1,396.949	1,431.873	1,467.669	1,504.361	1,541.970	1,580.519	1,620.032	1,660.533	1,702.047	1,744.598	1,788.213	1,832.918	1,878.741	1,925.709	1,973.852
			17.036	17.462	17.898	18.346	18.805	19.275	19.756	20.250	20.757	21.276	21.807	22.353	22.911	23.484	24.071	24.673
20	G23	ACCOUNTING CLERK II	37,170.25	38,099.51	39,052.00	40,028.30	41,029.00	42,054.73	43,106.10	44,183.75	45,288.34	46,420.55	47,581.07	48,770.59	49,989.86	51,239.60	52,520.59	53,833.61
			1,429.625	1,465.366	1,502.000	1,539.550	1,578.039	1,617.490	1,657.927	1,699.375	1,741.859	1,785.406	1,830.041	1,875.792	1,922.687	1,970.754	2,020.023	2,070.523
			17.870	18.317	18.775	19.244	19.725	20.219	20.724	21.242	21.773	22.318	22.876	23.447	24.034	24.634	25.250	25.882
21	G27	TEAM LEADERS DETENTION	39,440.31	40,426.32	41,436.97	42,472.90	43,534.72	44,623.09	45,738.67	46,882.13	48,054.19	49,255.54	50,486.93	51,749.10	53,042.83	54,368.90	55,728.12	57,121.33
			1,516.935	1,554.858	1,593.730	1,633.573	1,674.412	1,716.273	1,759.179	1,803.159	1,848.238	1,894.444	1,941.805	1,990.350	2,040.109	2,091.112	2,143.389	2,196.974
			18.962	19.436	19.922	20.420	20.930	21.453	21.990	22.539	23.103	23.681	24.273	24.879	25.501	26.139	26.792	27.462
22	G29	HEAD COOK	39,671.55	40,663.34	41,679.92	42,721.92	43,789.97	44,884.71	46,006.83	47,157.00	48,335.93	49,544.33	50,782.93	52,052.51	53,353.82	54,687.67	56,054.86	57,456.23
			1,525.829	1,563.974	1,603.074	1,643.151	1,684.229	1,726.335	1,769.494	1,813.731	1,859.074	1,905.551	1,953.190	2,002.020	2,052.070	2,103.372	2,155.956	2,209.855
			19.073	19.550	20.038	20.539	21.053	21.579	22.119	22.672	23.238	23.819	24.415	25.025	25.651	26.292	26.949	27.623
23	G31	TEAM LEADER - COMMUNITY ENGAGEMENT	41,338.31	42,371.77	43,431.06	44,516.84	45,629.76	46,770.50	47,939.77	49,138.26	50,366.72	51,625.88	52,916.53	54,239.45	55,595.43	56,985.32	58,409.95	59,870.20
			1,589.935	1,629.683	1,670.425	1,712.186	1,754.991	1,798.866	1,843.837	1,889.933	1,937.181	1,985.611	2,035.251	2,086.133	2,138.286	2,191.743	2,246.537	2,302.700
			19.874	20.371	20.880	21.402	21.937	22.486	23.048	23.624	24.215	24.820	25.441	26.077	26.729	27.397	28.082	28.784
24	G31	TEAM LEADERS CHALLENGE	41,338.31	42,371.77	43,431.06	44,516.84	45,629.76	46,770.50	47,939.77	49,138.26	50,366.72	51,625.88	52,916.53	54,239.45	55,595.43	56,985.32	58,409.95	59,870.20
			1,589.935	1,629.683	1,670.425	1,712.186	1,754.991	1,798.866	1,843.837	1,889.933	1,937.181	1,985.611	2,035.251	2,086.133	2,138.286	2,191.743	2,246.537	2,302.700
			19.874	20.371	20.880	21.402	21.937	22.486	23.048	23.624	24.215	24.820	25.441	26.077	26.729	27.397	28.082	28.784
25	G34	GENERAL COUNSEL EXECUTIVE ASSISTANT	48,651.02	49,867.30	51,113.98	52,391.83	53,701.63	55,044.17	56,420.27	57,830.78	59,276.55	60,758.46	62,277.42	63,834.36	65,430.22	67,065.97	68,742.62	70,461.19
			1,871.193	1,917.973	1,965.922	2,015.070	2,065.447	2,117.083	2,170.010	2,224.261	2,279.867	2,336.864	2,395.285	2,455.168	2,516.547	2,579.460	2,643.947	2,710.046
			23.390	23.975	24.574	25.188	25.818	26.464	27.125	27.803	28.498	29.211	29.941	30.690	31.457	32.243	33.049	33.876
26	G35	MAINTENANCE SUPERVISOR (BUILDING ENG.)	56,236.17	57,642.08	59,083.13	60,560.21	62,074.21	63,626.07	65,216.72	66,847.14	68,518.32	70,231.28	71,987.06	73,786.73	75,631.40	77,522.19	79,460.24	81,446.75
			2,162.930	2,217.003	2,272.428	2,329.239	2,387.470	2,447.156	2,508.335	2,571.044	2,635.320	2,701.203	2,768.733	2,837.951	2,908.900	2,981.623	3,056.163	3,132.567
			27.037	27.713	28.405	29.115	29.843	30.589	31.354	32.138	32.941	33.765	34.609	35.474	36.361	37.270	38.202	39.157

JUVENILE PROBATION DEPARTMENT PAYSCALE
PROFESSIONAL POSITIONS FY 2017

1% COLA FY 2017 (As of 09/19/2016)

	GRADE	POSITION PROFESSIONAL	FY 2017 ENTRY LEVEL SALARY	STEP 1 1ST YR.	STEP 2 2ND YR.	STEP 3 3RD YR	STEP 4 4TH YR	STEP 5 5TH YR	STEP 6 6TH YR	STEP 7 7TH YR	STEP 8 8TH YR	STEP 9 9TH YR	STEP 10 10TH YR	STEP 11 11TH YR	STEP 12 12TH YR	STEP 13 13TH YR	STEP 14 14TH YR	STEP 15 15TH YR.
1	P4	PREVENTION & INTERVENTION CARE MANAGER	38,705.60 1,488.677 18.608	39,673.24 1,525.894 19.074	40,665.07 1,564.041 19.551	41,681.70 1,603.142 20.039	42,723.74 1,643.221 20.540	43,791.84 1,684.301 21.054	44,886.63 1,726.409 21.580	46,008.80 1,769.569 22.120	47,159.02 1,813.808 22.673	48,338.00 1,859.154 23.239	49,546.45 1,905.633 23.820	50,785.11 1,953.273 24.416	52,054.73 2,002.105 25.026	53,356.10 2,052.158 25.652	54,690.00 2,103.462 26.293	56,057.26 2,156.048 26.951
2	P4	INFORMATION SYSTEMS & RECORDS SPECIALIST	38,705.60 1,488.677 18.608	39,673.24 1,525.894 19.074	40,665.07 1,564.041 19.551	41,681.70 1,603.142 20.039	42,723.74 1,643.221 20.540	43,791.84 1,684.301 21.054	44,886.63 1,726.409 21.580	46,008.80 1,769.569 22.120	47,159.02 1,813.808 22.673	48,338.00 1,859.154 23.239	49,546.45 1,905.633 23.820	50,785.11 1,953.273 24.416	52,054.73 2,002.105 25.026	53,356.10 2,052.158 25.652	54,690.00 2,103.462 26.293	56,057.26 2,156.048 26.951
3	P4	SERVICE COORDINATOR - DRUG COURT	38,705.60 1,488.677 18.608	39,673.24 1,525.894 19.074	40,665.07 1,564.041 19.551	41,681.70 1,603.142 20.039	42,723.74 1,643.221 20.540	43,791.84 1,684.301 21.054	44,886.63 1,726.409 21.580	46,008.80 1,769.569 22.120	47,159.02 1,813.808 22.673	48,338.00 1,859.154 23.239	49,546.45 1,905.633 23.820	50,785.11 1,953.273 24.416	52,054.73 2,002.105 25.026	53,356.10 2,052.158 25.652	54,690.00 2,103.462 26.293	56,057.26 2,156.048 26.951
4	P9	PROBATION OFFICER - FIELD/COURT/INTAKE/DEF. PROS.	44,157.29 1,698.357 21.229	45,261.22 1,740.816 21.760	46,392.75 1,784.337 22.304	47,552.57 1,828.945 22.862	48,741.39 1,874.669 23.433	49,959.92 1,921.535 24.019	51,208.92 1,969.574 24.620	52,489.14 2,018.813 25.235	53,801.37 2,069.284 25.866	55,146.41 2,121.016 26.513	56,525.07 2,174.041 27.176	57,938.19 2,228.392 27.855	59,386.65 2,284.102 28.551	60,871.31 2,341.204 29.265	62,393.10 2,399.734 29.997	63,952.92 2,459.728 30.747
5	P9	TRAINING OFFICER	44,157.29 1,698.357 21.229	45,261.22 1,740.816 21.760	46,392.75 1,784.337 22.304	47,552.57 1,828.945 22.862	48,741.39 1,874.669 23.433	49,959.92 1,921.535 24.019	51,208.92 1,969.574 24.620	52,489.14 2,018.813 25.235	53,801.37 2,069.284 25.866	55,146.41 2,121.016 26.513	56,525.07 2,174.041 27.176	57,938.19 2,228.392 27.855	59,386.65 2,284.102 28.551	60,871.31 2,341.204 29.265	62,393.10 2,399.734 29.997	63,952.92 2,459.728 30.747
6	P10	TITLE IV-E CASE MANAGER ASSISTANT	45,437.85 1,747.610 21.845	46,573.80 1,791.300 22.391	47,738.14 1,836.082 22.951	48,931.59 1,881.984 23.525	50,154.88 1,929.034 24.113	51,408.76 1,977.260 24.716	52,693.98 2,026.691 25.334	54,011.32 2,077.359 25.967	55,361.61 2,129.293 26.616	56,745.65 2,182.525 27.282	58,164.29 2,237.088 27.964	59,618.40 2,293.015 28.663	61,108.86 2,350.341 29.379	62,636.58 2,409.099 30.114	64,202.49 2,469.327 30.867	65,807.55 2,531.060 31.638
7	P10	LICENSED COUNSELOR - DRUG COURT (Job Code 112140)	45,437.85 1,747.610 21.845	46,573.80 1,791.300 22.391	47,738.14 1,836.082 22.951	48,931.59 1,881.984 23.525	50,154.88 1,929.034 24.113	51,408.76 1,977.260 24.716	52,693.98 2,026.691 25.334	54,011.32 2,077.359 25.967	55,361.61 2,129.293 26.616	56,745.65 2,182.525 27.282	58,164.29 2,237.088 27.964	59,618.40 2,293.015 28.663	61,108.86 2,350.341 29.379	62,636.58 2,409.099 30.114	64,202.49 2,469.327 30.867	65,807.55 2,531.060 31.638
8	P10	DIVERSIONARY PROGRAMS COORDINATOR	45,437.85 1,747.610 21.845	46,573.80 1,791.300 22.391	47,738.14 1,836.082 22.951	48,931.59 1,881.984 23.525	50,154.88 1,929.034 24.113	51,408.76 1,977.260 24.716	52,693.98 2,026.691 25.334	54,011.32 2,077.359 25.967	55,361.61 2,129.293 26.616	56,745.65 2,182.525 27.282	58,164.29 2,237.088 27.964	59,618.40 2,293.015 28.663	61,108.86 2,350.341 29.379	62,636.58 2,409.099 30.114	64,202.49 2,469.327 30.867	65,807.55 2,531.060 31.638
9	P12	COMPUTER SUPPORT SPECIALIST	48,781.43 1,876.209 23.453	50,000.97 1,923.114 24.039	51,250.99 1,971.192 24.640	52,532.27 2,020.472 25.256	53,845.58 2,070.984 25.887	55,191.72 2,122.758 26.534	56,571.51 2,175.827 27.198	57,985.80 2,230.223 27.878	59,435.44 2,285.979 28.575	60,921.33 2,343.128 29.289	62,444.36 2,401.706 30.021	64,005.47 2,461.749 30.772	65,605.61 2,523.293 31.541	67,245.75 2,586.375 32.330	68,926.89 2,651.034 33.138	70,650.06 2,717.310 33.966
10	P14	JUVENILE JUSTICE ANALYST	50,860.20 1,956.161 24.452	52,131.70 2,005.065 25.063	53,434.99 2,055.192 25.690	54,770.87 2,106.572 26.332	56,140.14 2,159.236 26.990	57,543.64 2,213.217 27.665	58,982.23 2,268.547 28.357	60,456.79 2,325.261 29.066	61,968.21 2,383.393 29.792	63,517.42 2,442.978 30.537	65,105.35 2,504.052 31.301	66,732.98 2,566.653 32.083	68,401.31 2,630.820 32.885	70,111.34 2,696.590 33.707	71,864.13 2,764.005 34.550	73,660.73 2,833.105 35.414
11	P14	MASTER LEVEL CLINICIAN	50,860.20 1,956.161 24.452	52,131.70 2,005.065 25.063	53,434.99 2,055.192 25.690	54,770.87 2,106.572 26.332	56,140.14 2,159.236 26.990	57,543.64 2,213.217 27.665	58,982.23 2,268.547 28.357	60,456.79 2,325.261 29.066	61,968.21 2,383.393 29.792	63,517.42 2,442.978 30.537	65,105.35 2,504.052 31.301	66,732.98 2,566.653 32.083	68,401.31 2,630.820 32.885	70,111.34 2,696.590 33.707	71,864.13 2,764.005 34.550	73,660.73 2,833.105 35.414
12	P14	COUNSELOR (Job Code 112290)	50,860.20 1,956.161 24.452	52,131.70 2,005.065 25.063	53,434.99 2,055.192 25.690	54,770.87 2,106.572 26.332	56,140.14 2,159.236 26.990	57,543.64 2,213.217 27.665	58,982.23 2,268.547 28.357	60,456.79 2,325.261 29.066	61,968.21 2,383.393 29.792	63,517.42 2,442.978 30.537	65,105.35 2,504.052 31.301	66,732.98 2,566.653 32.083	68,401.31 2,630.820 32.885	70,111.34 2,696.590 33.707	71,864.13 2,764.005 34.550	73,660.73 2,833.105 35.414
13	P14	PROBATION OFFICER - ISP/SHOCAP/DRUG COURT/SEX OFF./ AFTERCARE	50,860.20 1,956.161 24.452	52,131.70 2,005.065 25.063	53,434.99 2,055.192 25.690	54,770.87 2,106.572 26.332	56,140.14 2,159.236 26.990	57,543.64 2,213.217 27.665	58,982.23 2,268.547 28.357	60,456.79 2,325.261 29.066	61,968.21 2,383.393 29.792	63,517.42 2,442.978 30.537	65,105.35 2,504.052 31.301	66,732.98 2,566.653 32.083	68,401.31 2,630.820 32.885	70,111.34 2,696.590 33.707	71,864.13 2,764.005 34.550	73,660.73 2,833.105 35.414
14	P15	COURT INTERPRETER	52,172.35 2,006.629 25.083	53,476.66 2,056.794 25.710	54,813.57 2,108.214 26.353	56,183.91 2,160.920 27.011	57,588.51 2,214.943 27.687	59,028.22 2,270.316 28.379	60,503.93 2,327.074 29.088	62,016.53 2,385.251 29.816	63,566.94 2,444.882 30.561	65,156.11 2,506.004 31.325	66,785.02 2,568.654 32.108	68,454.64 2,632.871 32.911	70,166.01 2,698.693 33.734	71,920.16 2,766.160 34.577	73,718.16 2,835.314 35.441	75,561.12 2,906.197 36.327
15	P15	DRUG/MODEL COURT PROGRAM COORDINATOR	52,172.35 2,006.629 25.083	53,476.66 2,056.794 25.710	54,813.57 2,108.214 26.353	56,183.91 2,160.920 27.011	57,588.51 2,214.943 27.687	59,028.22 2,270.316 28.379	60,503.93 2,327.074 29.088	62,016.53 2,385.251 29.816	63,566.94 2,444.882 30.561	65,156.11 2,506.004 31.325	66,785.02 2,568.654 32.108	68,454.64 2,632.871 32.911	70,166.01 2,698.693 33.734	71,920.16 2,766.160 34.577	73,718.16 2,835.314 35.441	75,561.12 2,906.197 36.327
16	P15	TITLE IV-E COORDINATOR	52,172.35 2,006.629 25.083	53,476.66 2,056.794 25.710	54,813.57 2,108.214 26.353	56,183.91 2,160.920 27.011	57,588.51 2,214.943 27.687	59,028.22 2,270.316 28.379	60,503.93 2,327.074 29.088	62,016.53 2,385.251 29.816	63,566.94 2,444.882 30.561	65,156.11 2,506.004 31.325	66,785.02 2,568.654 32.108	68,454.64 2,632.871 32.911	70,166.01 2,698.693 33.734	71,920.16 2,766.160 34.577	73,718.16 2,835.314 35.441	75,561.12 2,906.197 36.327
17	P16	FIELD COMPLIANCE OFFICER UNIT COORDINATOR	55,865.10 2,148.658 26.858	57,261.73 2,202.374 27.530	58,693.27 2,257.433 28.218	60,160.60 2,313.869 28.923	61,664.62 2,371.716 29.646	63,206.23 2,431.009 30.388	64,786.39 2,491.784 31.147	66,406.05 2,554.079 31.926	68,066.20 2,617.931 32.724	69,767.85 2,683.379 33.542	71,512.05 2,750.463 34.381	73,299.85 2,819.225 35.240	75,132.35 2,889.706 36.121	77,010.66 2,961.948 37.024	78,935.92 3,035.997 37.950	80,909.32 3,111.897 38.899
18	P16	SENIOR ACCOUNTANT	55,865.10 2,148.658 26.858	57,261.73 2,202.374 27.530	58,693.27 2,257.433 28.218	60,160.60 2,313.869 28.923	61,664.62 2,371.716 29.646	63,206.23 2,431.009 30.388	64,786.39 2,491.784 31.147	66,406.05 2,554.079 31.926	68,066.20 2,617.931 32.724	69,767.85 2,683.379 33.542	71,512.05 2,750.463 34.381	73,299.85 2,819.225 35.240	75,132.35 2,889.706 36.121	77,010.66 2,961.948 37.024	78,935.92 3,035.997 37.950	80,909.32 3,111.897 38.899

JUVENILE PROBATION DEPARTMENT PAYSCALE
PROFESSIONAL POSITIONS FY 2017

1% COLA FY 2017 (As of 09/19/2016)

	GRADE	POSITION PROFESSIONAL	FY 2017 ENTRY LEVEL SALARY	STEP 1 1ST YR.	STEP 2 2ND YR.	STEP 3 3RD YR	STEP 4 4TH YR	STEP 5 5TH YR	STEP 6 6TH YR	STEP 7 7TH YR	STEP 8 8TH YR	STEP 9 9TH YR	STEP 10 10TH YR	STEP 11 11TH YR	STEP 12 12TH YR	STEP 13 13TH YR	STEP 14 14TH YR	STEP 15 15TH YR.
19	P18	CLINICAL THERAPIST	58,434.12 2,247.466 28.093	59,894.97 2,303.653 28.796	61,392.34 2,361.244 29.516	62,927.15 2,420.275 30.253	64,500.33 2,480.782 31.010	66,112.84 2,542.801 31.785	67,765.66 2,606.372 32.580	69,459.80 2,671.531 33.394	71,196.30 2,738.319 34.229	72,976.20 2,806.777 35.085	74,800.61 2,876.946 35.962	76,670.62 2,948.870 36.861	78,587.39 3,022.592 37.782	80,552.07 3,098.157 38.727	82,565.88 3,175.611 39.695	84,630.02 3,255.001 40.688
20	P18	CONTRACT COORDINATOR	58,434.12 2,247.466 28.093	59,894.97 2,303.653 28.796	61,392.34 2,361.244 29.516	62,927.15 2,420.275 30.253	64,500.33 2,480.782 31.010	66,112.84 2,542.801 31.785	67,765.66 2,606.372 32.580	69,459.80 2,671.531 33.394	71,196.30 2,738.319 34.229	72,976.20 2,806.777 35.085	74,800.61 2,876.946 35.962	76,670.62 2,948.870 36.861	78,587.39 3,022.592 37.782	80,552.07 3,098.157 38.727	82,565.88 3,175.611 39.695	84,630.02 3,255.001 40.688
21	P18	LICENSED THERAPIST	58,434.12 2,247.466 28.093	59,894.97 2,303.653 28.796	61,392.34 2,361.244 29.516	62,927.15 2,420.275 30.253	64,500.33 2,480.782 31.010	66,112.84 2,542.801 31.785	67,765.66 2,606.372 32.580	69,459.80 2,671.531 33.394	71,196.30 2,738.319 34.229	72,976.20 2,806.777 35.085	74,800.61 2,876.946 35.962	76,670.62 2,948.870 36.861	78,587.39 3,022.592 37.782	80,552.07 3,098.157 38.727	82,565.88 3,175.611 39.695	84,630.02 3,255.001 40.688
22	P18	JJAEP ADMINISTRATOR	58,434.12 2,247.466 28.093	59,894.97 2,303.653 28.796	61,392.34 2,361.244 29.516	62,927.15 2,420.275 30.253	64,500.33 2,480.782 31.010	66,112.84 2,542.801 31.785	67,765.66 2,606.372 32.580	69,459.80 2,671.531 33.394	71,196.30 2,738.319 34.229	72,976.20 2,806.777 35.085	74,800.61 2,876.946 35.962	76,670.62 2,948.870 36.861	78,587.39 3,022.592 37.782	80,552.07 3,098.157 38.727	82,565.88 3,175.611 39.695	84,630.02 3,255.001 40.688
23	P19	CLINICAL COMPLIANCY COORDINATOR	61,954.24 2,382.855 29.786	63,503.09 2,442.427 30.530	65,090.67 2,503.487 31.294	66,717.94 2,566.075 32.076	68,385.89 2,630.226 32.878	70,095.53 2,695.982 33.700	71,847.92 2,763.382 34.542	73,644.12 2,832.466 35.406	75,485.22 2,903.278 36.291	77,372.35 2,975.860 37.198	79,306.66 3,050.256 38.128	81,289.33 3,126.513 39.081	83,321.56 3,204.675 40.058	85,404.60 3,284.792 41.060	87,539.72 3,366.912 42.086	89,728.21 3,451.085 43.139
24	P19	SENIOR OFFICER-CORRECTION / DETENTION	61,954.24 2,382.855 29.786	63,503.09 2,442.427 30.530	65,090.67 2,503.487 31.294	66,717.94 2,566.075 32.076	68,385.89 2,630.226 32.878	70,095.53 2,695.982 33.700	71,847.92 2,763.382 34.542	73,644.12 2,832.466 35.406	75,485.22 2,903.278 36.291	77,372.35 2,975.860 37.198	79,306.66 3,050.256 38.128	81,289.33 3,126.513 39.081	83,321.56 3,204.675 40.058	85,404.60 3,284.792 41.060	87,539.72 3,366.912 42.086	89,728.21 3,451.085 43.139
25	P19	SENIOR PROBATION OFFICER - COURT/ FIELD/ INTAKE	61,954.24 2,382.855 29.786	63,503.09 2,442.427 30.530	65,090.67 2,503.487 31.294	66,717.94 2,566.075 32.076	68,385.89 2,630.226 32.878	70,095.53 2,695.982 33.700	71,847.92 2,763.382 34.542	73,644.12 2,832.466 35.406	75,485.22 2,903.278 36.291	77,372.35 2,975.860 37.198	79,306.66 3,050.256 38.128	81,289.33 3,126.513 39.081	83,321.56 3,204.675 40.058	85,404.60 3,284.792 41.060	87,539.72 3,366.912 42.086	89,728.21 3,451.085 43.139
26	P20	SOFTWARE DEVELOPER, INTERMEDIATE	65,442.26 2,517.010 31.463	67,078.32 2,579.935 32.249	68,755.28 2,644.434 33.055	70,474.16 2,710.545 33.882	72,236.01 2,778.308 34.729	74,041.91 2,847.766 35.597	75,892.96 2,918.960 36.487	77,790.29 2,991.934 37.399	79,735.04 3,066.732 38.334	81,728.42 3,143.401 39.293	83,771.63 3,221.986 40.275	85,865.92 3,302.535 41.282	88,012.57 3,385.099 42.314	90,212.88 3,469.726 43.372	92,468.20 3,556.469 44.456	94,779.91 3,645.381 45.567
27	P23	ADMINISTRATIVE DIRECTOR- SPECIAL PROGRAMS	77,131.40 2,966.592 37.082	79,059.68 3,040.757 38.009	81,036.17 3,116.776 38.960	83,062.08 3,194.695 39.934	85,138.63 3,274.563 40.932	87,267.10 3,356.427 41.955	89,448.77 3,440.337 43.004	91,684.99 3,526.346 44.079	93,977.12 3,614.505 45.181	96,326.55 3,704.867 46.311	98,734.71 3,797.489 47.469	101,203.08 3,892.426 48.655	103,733.15 3,989.737 49.872	106,326.48 4,089.480 51.119	108,984.65 4,191.717 52.396	111,709.26 4,296.510 53.706
28	P23	ADMINISTRATIVE DIRECTOR OF FINANCIAL SERVICES	77,131.40 2,966.592 37.082	79,059.68 3,040.757 38.009	81,036.17 3,116.776 38.960	83,062.08 3,194.695 39.934	85,138.63 3,274.563 40.932	87,267.10 3,356.427 41.955	89,448.77 3,440.337 43.004	91,684.99 3,526.346 44.079	93,977.12 3,614.505 45.181	96,326.55 3,704.867 46.311	98,734.71 3,797.489 47.469	101,203.08 3,892.426 48.655	103,733.15 3,989.737 49.872	106,326.48 4,089.480 51.119	108,984.65 4,191.717 52.396	111,709.26 4,296.510 53.706
29	P23	ADMINISTRATIVE DIRECTOR- INFORM. SYS. & REC.	77,131.40 2,966.592 37.082	79,059.68 3,040.757 38.009	81,036.17 3,116.776 38.960	83,062.08 3,194.695 39.934	85,138.63 3,274.563 40.932	87,267.10 3,356.427 41.955	89,448.77 3,440.337 43.004	91,684.99 3,526.346 44.079	93,977.12 3,614.505 45.181	96,326.55 3,704.867 46.311	98,734.71 3,797.489 47.469	101,203.08 3,892.426 48.655	103,733.15 3,989.737 49.872	106,326.48 4,089.480 51.119	108,984.65 4,191.717 52.396	111,709.26 4,296.510 53.706
30	P23	ADMINISTRATIVE DIRECTOR- CHALLENGE	77,131.40 2,966.592 37.082	79,059.68 3,040.757 38.009	81,036.17 3,116.776 38.960	83,062.08 3,194.695 39.934	85,138.63 3,274.563 40.932	87,267.10 3,356.427 41.955	89,448.77 3,440.337 43.004	91,684.99 3,526.346 44.079	93,977.12 3,614.505 45.181	96,326.55 3,704.867 46.311	98,734.71 3,797.489 47.469	101,203.08 3,892.426 48.655	103,733.15 3,989.737 49.872	106,326.48 4,089.480 51.119	108,984.65 4,191.717 52.396	111,709.26 4,296.510 53.706
31	P23	ADMINISTRATIVE DIRECTOR- INTAKE/DEF. PROS.	77,131.40 2,966.592 37.082	79,059.68 3,040.757 38.009	81,036.17 3,116.776 38.960	83,062.08 3,194.695 39.934	85,138.63 3,274.563 40.932	87,267.10 3,356.427 41.955	89,448.77 3,440.337 43.004	91,684.99 3,526.346 44.079	93,977.12 3,614.505 45.181	96,326.55 3,704.867 46.311	98,734.71 3,797.489 47.469	101,203.08 3,892.426 48.655	103,733.15 3,989.737 49.872	106,326.48 4,089.480 51.119	108,984.65 4,191.717 52.396	111,709.26 4,296.510 53.706
32	P23	ADMINISTRATIVE DIRECTOR- DETENTION	77,131.40 2,966.592 37.082	79,059.68 3,040.757 38.009	81,036.17 3,116.776 38.960	83,062.08 3,194.695 39.934	85,138.63 3,274.563 40.932	87,267.10 3,356.427 41.955	89,448.77 3,440.337 43.004	91,684.99 3,526.346 44.079	93,977.12 3,614.505 45.181	96,326.55 3,704.867 46.311	98,734.71 3,797.489 47.469	101,203.08 3,892.426 48.655	103,733.15 3,989.737 49.872	106,326.48 4,089.480 51.119	108,984.65 4,191.717 52.396	111,709.26 4,296.510 53.706
33	P23	ADMINISTRATIVE DIRECTOR- FIELD/COURT	77,131.40 2,966.592 37.082	79,059.68 3,040.757 38.009	81,036.17 3,116.776 38.960	83,062.08 3,194.695 39.934	85,138.63 3,274.563 40.932	87,267.10 3,356.427 41.955	89,448.77 3,440.337 43.004	91,684.99 3,526.346 44.079	93,977.12 3,614.505 45.181	96,326.55 3,704.867 46.311	98,734.71 3,797.489 47.469	101,203.08 3,892.426 48.655	103,733.15 3,989.737 49.872	106,326.48 4,089.480 51.119	108,984.65 4,191.717 52.396	111,709.26 4,296.510 53.706
34	P24	SENIOR PROGRAMMER/ANALYST	83,660.56 3,217.714 40.221	85,752.08 3,298.157 41.227	87,895.88 3,380.611 42.258	90,093.28 3,465.126 43.314	92,345.61 3,551.754 44.397	94,654.25 3,640.548 45.507	97,020.60 3,731.562 46.645	99,446.12 3,824.851 47.811	101,932.27 3,920.472 49.006	104,480.58 4,018.484 50.231	107,092.59 4,118.946 51.487	109,769.91 4,221.920 52.774	112,514.16 4,327.468 54.093	115,327.01 4,435.654 55.446	118,210.18 4,546.546 56.832	121,165.44 4,660.209 58.253
35	P25	CLINICAL DIRECTOR	94,020.49 3,616.173 45.202	96,371.00 3,706.577 46.332	98,780.27 3,799.241 47.491	101,249.78 3,894.222 48.678	103,781.02 3,991.578 49.895	106,375.55 4,091.367 51.142	109,034.94 4,193.651 52.421	111,760.81 4,298.493 53.731	114,554.83 4,405.955 55.074	117,418.70 4,516.104 56.451	120,354.17 4,629.007 57.863	123,363.03 4,744.732 59.309	126,447.10 4,863.350 60.792	129,608.28 4,984.934 62.312	132,848.49 5,109.557 63.869	136,169.70 5,237.296 65.466
36	P26	DEPUTY CHIEF - FINANCE AND SUPPORT DEPUTY CHIEF - JUVENILE SERVICES & OPERATIONS	109,087.84 4,195.686 52.446	111,815.03 4,300.578 53.757	114,610.41 4,408.093 55.101	117,475.67 4,518.295 56.479	120,412.56 4,631.252 57.891	123,422.88 4,747.034 59.338	126,508.45 4,865.710 60.821	129,671.16 4,987.352 62.342	132,912.94 5,112.036 63.900	136,235.76 5,239.837 65.498	139,641.65 5,370.833 67.135	143,132.70 5,505.104 68.814	146,711.01 5,642.731 70.534	150,378.79 5,783.800 72.297	154,138.26 5,928.395 74.105	157,991.72 6,076.604 75.958
		EXECUTIVE																
1	E1	CHIEF PROBATION OFFICER	139,600.12 5,369.235 67.115	143,090.12 5,503.466 68.793	146,667.38 5,641.053 70.513	150,334.06 5,782.079 72.276	154,092.41 5,926.631 74.083	157,944.72 6,074.797 75.935	161,893.34 6,226.667 77.833	165,940.67 6,382.334 79.779	170,089.19 6,541.892 81.774	174,341.42 6,705.439 83.818	178,699.96 6,873.075 85.913	183,167.45 7,044.902 88.061	187,746.64 7,221.025 90.263	192,440.31 7,401.550 92.519	197,251.31 7,586.589 94.832	202,182.60 7,776.254 97.203

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