

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

SPECIAL APPROPRIATIONS AND FIXED CHARGES

| | |
|---|------|
| 1490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE | AA-3 |
| 1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY | AA-4 |

SUMMARY OF APPROPRIATIONS

| Department and Title | 2017 Adjusted Appropriation | 2018 Approved & Adopted | Difference |
|---|--|--|-----------------------|
| Corporate Fund | | | |
| 1490-Fixed Charges and Special Purpose Appropriations | 408,692,266 | 413,351,090 | 4,658,824 |
| Corporate Fund Total | \$408,692,266 | \$413,351,090 | \$4,658,824 |
| Public Safety Fund | | | |
| 1499-Fixed Charges and Special Purpose Appropriations | 93,117,747 | 75,128,919 | (17,988,828) |
| Public Safety Fund Total | \$93,117,747 | \$75,128,919 | \$(17,988,828) |
| General Funds Total | \$501,810,013 | \$488,480,009 | \$(13,330,004) |
| Total Appropriations | \$501,810,013 | \$488,480,009 | \$(13,330,004) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

| Account | 2017 Adjusted Appropriation | 2018 Approved & Adopted | Difference |
|---|--------------------------------|----------------------------|---------------------|
| Personal Services | | | |
| 501165-Planned Salary Adjustment | 547,995 | 0 | (547,995) |
| 501540-Workers' Compensation | 1,760,516 | - | (1,760,516) |
| 501585-Insurance Benefits | 261,000 | 1,205,755 | 944,755 |
| 501765-Professional Develop/Fees | 140,240 | 42,000 | (98,240) |
| Personal Services Total | 2,709,751 | 1,247,755 | (1,461,996) |
| Contractual Service | | | |
| 520149-Communication Services | 9,747,019 | 10,762,859 | 1,015,840 |
| 520209-Food Services | 4,400 | 4,400 | 0 |
| 520239-Media Broadcasting Services | 43,757 | 115,900 | 72,143 |
| 520259-Postage | 2,228,423 | 1,929,389 | (299,034) |
| 520485-Graphics And Reproduction Svcs | 27,500 | 22,500 | (5,000) |
| 520825-Professional Services | 13,570,300 | 13,480,688 | (89,612) |
| 521005-Professional Legal Expenses | 2,624,606 | 1,312,491 | (1,312,115) |
| 521200-Lab Testing And Analysis | 485,000 | 525,000 | 40,000 |
| 521300-Special Or Coop Programs | 9,578,627 | 14,571,847 | 4,993,220 |
| Contractual Service Total | 38,309,632 | 42,725,074 | 4,415,442 |
| Supplies & Materials | | | |
| 530635-Books, Periodicals And Publish | 12,610 | 13,000 | 390 |
| Supplies & Materials Total | 12,610 | 13,000 | 390 |
| Operations & Maintenance | | | |
| 540005-Utilities | 16,191,723 | 16,762,918 | 571,195 |
| 540129-Maint And Subscription Svcs | 30,241,108 | 19,962,636 | (10,278,472) |
| 540245-Automotive Operation And Maint | 2,275,620 | 2,346,000 | 70,380 |
| 540345-Property Maint And Operations | 3,287,807 | 3,550,946 | 263,139 |
| Operations & Maintenance Total | 51,996,258 | 42,622,500 | (9,373,758) |
| Rental & Leasing | | | |
| 550029-Countywide Office And Data Proc Equip Rental | 10,000 | 97,754 | 87,754 |
| Rental & Leasing Total | 10,000 | 97,754 | 87,754 |
| Contingencies & Special Purpose | | | |
| 580001-Reserve For Claim | 16,909,265 | 25,049,352 | 8,140,087 |
| 580031-Reimbursement Designated Fund | 353,912,245 | 353,436,000 | (476,245) |
| 580060-Fees Of Counsel For Indigent | 380,000 | 0 | (380,000) |
| 580195-Expenses - External Borrow | 6,865,807 | 9,950,000 | 3,084,193 |
| 580215-Institution Memberships/Fees | 98,000 | 98,000 | 0 |
| 580235-Public Programs And Events | 10,000 | 10,000 | 0 |
| 580299-General And Contingent NOC | 202,513 | 6,765,469 | 6,562,956 |
| 580379-Appropri. Adjust | 30,283,546 | 6,324,305 | (23,959,241) |
| 580419-Appropri Transfer | (37,408) | 0 | 37,408 |
| 580451-Reserve For Flex Spending Program | 147,794 | 140,800 | (6,994) |
| Contingencies & Special Purpose Total | 408,771,762 | 401,773,926 | (6,997,836) |
| Operating Funds Total | 501,810,013 | 488,480,009 | (13,330,004) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

| Account | 2017 Adjusted Appropriation | 2018 Approved & Adopted | Difference |
|---|--------------------------------|----------------------------|--------------------|
| Personal Services | | | |
| 501165-Planned Salary Adjustment | 4,069 | 0 | (4,069) |
| 501540-Workers' Compensation | 607,825 | - | (607,825) |
| 501585-Insurance Benefits | - | 944,755 | 944,755 |
| 501765-Professional Develop/Fees | 40,740 | 42,000 | 1,260 |
| Personal Services Total | 652,634 | 986,755 | 334,121 |
| Contractual Service | | | |
| 520149-Communication Services | 2,428,925 | 2,477,477 | 48,552 |
| 520239-Media Broadcasting Services | 43,757 | 115,900 | 72,143 |
| 520259-Postage | 2,228,423 | 1,929,389 | (299,034) |
| 520485-Graphics And Reproduction Svcs | 27,500 | 22,500 | (5,000) |
| 520825-Professional Services | 10,542,929 | 10,362,947 | (179,982) |
| 521005-Professional Legal Expenses | 2,624,606 | 1,312,491 | (1,312,115) |
| 521300-Special Or Coop Programs | - | 5,000,000 | 5,000,000 |
| Contractual Service Total | 17,896,140 | 21,220,704 | 3,324,564 |
| Supplies & Materials | | | |
| 530635-Books, Periodicals And Publish | 2,910 | 3,000 | 90 |
| Supplies & Materials Total | 2,910 | 3,000 | 90 |
| Operations & Maintenance | | | |
| 540129-Maint And Subscription Svcs | 20,098,874 | 16,312,808 | (3,786,066) |
| 540345-Property Maint And Operations | 3,122,352 | 3,158,185 | 35,833 |
| Operations & Maintenance Total | 23,221,226 | 19,470,993 | (3,750,233) |
| Rental & Leasing | | | |
| 550029-Countywide Office And Data Proc Equip Rental | 10,000 | 97,754 | 87,754 |
| Rental & Leasing Total | 10,000 | 97,754 | 87,754 |
| Contingencies & Special Purpose | | | |
| 580001-Reserve For Claim | 1,716,541 | 649,242 | (1,067,299) |
| 580031-Reimbursement Designated Fund | 353,800,000 | 353,436,000 | (364,000) |
| 580195-Expenses - External Borrow | 6,865,807 | 9,950,000 | 3,084,193 |
| 580215-Institution Memberships/Fees | 98,000 | 98,000 | 0 |
| 580235-Public Programs And Events | 10,000 | 10,000 | 0 |
| 580299-General And Contingent NOC | 22,513 | 1,830,469 | 1,807,956 |
| 580379-Apprpr. Adjust | 4,402,256 | 5,567,503 | 1,165,247 |
| 580419-Apprpr Transfer | (37,408) | 0 | 37,408 |
| 580451-Reserve For Flex Spending Program | 31,647 | 30,670 | (977) |
| Contingencies & Special Purpose Total | 366,909,356 | 371,571,884 | 4,662,528 |
| Operating Funds Total | 408,692,266 | 413,351,090 | 4,658,824 |

1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11100)

| Account | 2017 Adjusted Appropriation | 2018 Approved & Adopted | Difference |
|--|--------------------------------|----------------------------|---------------------|
| Personal Services | | | |
| 501165-Planned Salary Adjustment | 543,926 | 0 | (543,926) |
| 501540-Workers' Compensation | 1,152,691 | - | (1,152,691) |
| 501585-Insurance Benefits | 261,000 | 261,000 | 0 |
| 501765-Professional Develop/Fees | 99,500 | - | (99,500) |
| Personal Services Total | 2,057,117 | 261,000 | (1,796,117) |
| Contractual Service | | | |
| 520149-Communication Services | 7,318,094 | 8,285,382 | 967,288 |
| 520209-Food Services | 4,400 | 4,400 | 0 |
| 520825-Professional Services | 3,027,371 | 3,117,741 | 90,370 |
| 521200-Lab Testing And Analysis | 485,000 | 525,000 | 40,000 |
| 521300-Special Or Coop Programs | 9,578,627 | 9,571,847 | (6,780) |
| Contractual Service Total | 20,413,492 | 21,504,370 | 1,090,878 |
| Supplies & Materials | | | |
| 530635-Books, Periodicals And Publish | 9,700 | 10,000 | 300 |
| Supplies & Materials Total | 9,700 | 10,000 | 300 |
| Operations & Maintenance | | | |
| 540005-Utilities | 16,191,723 | 16,762,918 | 571,195 |
| 540129-Maint And Subscription Svcs | 10,142,234 | 3,649,828 | (6,492,406) |
| 540245-Automotive Operation And Maint | 2,275,620 | 2,346,000 | 70,380 |
| 540345-Property Maint And Operations | 165,455 | 392,761 | 227,306 |
| Operations & Maintenance Total | 28,775,032 | 23,151,507 | (5,623,525) |
| Contingencies & Special Purpose | | | |
| 580001-Reserve For Claim | 15,192,724 | 24,400,110 | 9,207,386 |
| 580031-Reimbursement Designated Fund | 112,245 | 0 | (112,245) |
| 580060-Fees Of Counsel For Indigent | 380,000 | 0 | (380,000) |
| 580299-General And Contingent NOC | 180,000 | 4,935,000 | 4,755,000 |
| 580379-Appropri. Adjust | 25,881,290 | 756,802 | (25,124,488) |
| 580451-Reserve For Flex Spending Program | 116,147 | 110,130 | (6,017) |
| Contingencies & Special Purpose Total | 41,862,406 | 30,202,042 | (11,660,364) |
| Operating Funds Total | 93,117,747 | 75,128,919 | (17,988,828) |