

August 2017

2017 County Share Turnover Calculation
Budget less Expense Adjusted for Reimbursement Loss

Department	Est County Share %	500000 Full Time - Salaries	500010 Part Time - Wages	500020 Regular PT - Wages	500030 Seasonal - Wages	500300 Shift Differential	500320 Uniform Allowance	500330 Holiday Worked	500340 Line-up Pay	500350 Other Employee Payments	501000 Overtime	504990 Reductions Per Srv	Grand Total	Co Share Savings/ (Cost)
Legislature	100%	29,631.25	12,953.39	(13,339.09)						837.93	(1,711.06)		28,372.42	28,372.42
105 DISS	94%	42,343.07	5,564.03			31.15		54.95		6,905.94	(4,850.85)		50,048.29	47,045.39
116 Jail Management	100%	659,319.84	88,675.38	867.41	(549.90)	(12,827.98)	(48,092.00)	122,660.61	65,915.28	15,843.20	(1,024,044.71)		(132,232.87)	(132,232.87)
11650 Sher. Correctional Health	100%	255,766.03	0.00	19,451.01		(8,003.73)	17,150.00	10,040.91	2,781.81	(37,207.82)	31,735.07		291,713.28	291,713.28
120 DSS	34%	3,261,181.31	81,582.63	5,001.19	57,230.73	9,701.55		17,034.29		29,467.76	256,407.75		3,717,607.21	1,263,986.45
163 Senior Services	60%	8,425.62	8,761.46			0.35				926.86	1,232.68		19,346.97	11,608.18
10110 County Executive's Office	100%	(2,275.69)								3,292.00	0.00		1,016.31	1,016.31
10210 Budget & Mgmt.	100%	(47,148.08)	6,353.55							8,696.12	(2,073.03)		(34,171.44)	(34,171.44)
10310 Labor Relations Div.	100%	3,569.48		(547.99)						0.00			3,021.49	3,021.49
10610 Bureau of Purchase	94%	(2,843.42)				(7.38)				0.31	0.49		(2,850.00)	(2,679.00)
10710 Fleet Services	94%	2,128.04				(10.57)				(22.28)	1,356.61		3,451.80	3,244.69
10810 Eq.Emp.Opportunity	100%	(1,296.45)								566.34			(730.11)	(730.11)
10910 Office of Public Advocacy	100%	(822.11)											(822.11)	(822.11)
11110 Department of Real Property Tax	100%	(450.10)	5,774.85							(596.11)			4,728.64	4,728.64
11200 Comptroller	100%	12,974.50						29.46		(4,562.50)			8,441.46	8,441.46
11310 Co ClerkRegistrar Div	100%	113,521.98	24,030.84							2,061.00	(1,584.55)		138,029.27	138,029.27
11320 Co Clerk Auto Bureau Div	100%	20,825.25	48,948.73			0.00				776.50	(6,801.54)		63,748.94	63,748.94
11400 District Attorney	95%	138,378.64	8,086.63			66.15				26,997.50	(2,336.50)		171,192.42	162,632.80
11510 Sheriff Division	98%	194,420.45	4,421.66		(34,181.55)	8,851.26	37,000.00	41,819.77	63,333.98	8,082.02	(822,798.82)		(499,051.23)	(489,070.21)
12210 DPW Commissioner	100%	48,596.17								0.00			48,596.17	48,596.17
12220 DPW Building & Grounds	95%	170,181.19	(412.83)	(3,723.92)		5,692.89		8,109.94		25,974.94	(5,581.13)		200,241.08	190,229.03
12230 DPW Weights & Measures	100%	29,570.58				0.04				(2,658.45)	1,939.74		28,851.91	28,851.91
12410 MH - Program Admin.	10%	2,274.11								6,906.15			9,180.26	918.03
12420 Forensic MH Services	10%	55,618.93	0.00	79,390.65		1,255.65		826.88		7,365.80	579.68		145,037.59	14,503.76
12520 Youth Detention	50%	145,628.51	65,330.46			5,574.65		5,090.51		(1,842.23)	35,904.50		255,686.40	127,843.20
12530 Youth Bureau	100%	6,389.47				(12.12)				792.25	1,776.44		8,946.04	8,946.04
12610 Probation Divn	88%	59,104.42				995.41		330.75		3,331.11	(914.05)		62,847.64	55,305.92
12700 Health Division	78%	105,360.80	14,040.70	(13,974.54)		(7,428.90)		(1,175.02)		8,453.41	(23,279.41)		81,997.04	63,957.69
12720 Emergency Medical Services	64%	(3,089.59)	19,213.93			261.83				(486.07)	423.05		16,323.15	10,446.82
12730 Public Health Lab	64%	52,260.50	8,095.99	(1,073.29)		196.15		926.11		5,468.15	(24,111.02)		41,762.59	26,728.06
12740 Medical Examiner	64%	8,885.29	(703.00)			971.22		195.49		6,957.86	(7,923.92)		8,382.94	5,365.08
12750 Special Needs	60%	20,336.97	0.00			(15.94)				2,447.55	(112.52)		22,656.06	13,593.64
12760 Corr Health	100%	0.00	0.00	0.00		0.00		0.00	0.00	0.00	0.00		0.00	-
13000 Veterans' Services	100%	(178.28)	(1,395.33)			(14.40)				729.63			(858.38)	(858.38)
15000 Board of Elections	100%	84,119.76	27,463.73	(24,210.35)		2,268.06		11,750.91		9,714.50	64,633.29		175,739.90	175,739.90
16010 Law Division	95%	19,199.74				(12.75)				14,445.42			33,632.41	31,950.79
16110 Personnel	100%	9,449.40								9,669.48	(136.77)		18,982.11	18,982.11
16200 Env.&Planning Divn.	100%	(2,518.36)				(34.50)				2,293.87			(258.99)	(258.99)
16410 Parks	100%	17,242.73	13,625.69		(12,204.52)	(273.52)		1,734.63		4,430.14	9,203.23		33,758.38	33,758.38
16500 Central Police Svcs	100%	(16,135.93)	0.00			0.56				3,767.50	461.28		(11,906.59)	(11,906.59)
16700 Emergency Services	100%	(4,422.21)	16,284.84			414.51				4,465.82	4,239.04		20,982.00	20,982.00
1650060 Traffic Safety/DWI	0%	1,217.62				(33.93)				1,809.86			2,993.55	-
14010 Cty-wide Acct Budget	100%											(727,650.00)	(727,650.00)	(727,650.00)
Grand Total		5,496,741.43	456,697.33	47,841.08	10,294.76	7,605.71	6,058.00	219,430.19	132,031.07	176,101.46	(1,518,367.03)	(727,650.00)	4,306,784.00	1,503,908.15

Period County Share Turnover Savings (Adjusted for Reimbursement) 1,503,908.15