

YUMA COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2014-15
Schedule G

FUND	Full-Time Equivalent (FTE) 2015	Employee Salaries and Hourly Costs 2015	Retirement Costs 2015	Healthcare Costs 2015	Other Benefit Costs 2015	Total Estimated Personnel Compensation 2015	
GENERAL FUND	00100	659.12	\$ 30,910,513	\$ 4,483,880	\$ 6,573,876	\$ 2,607,504 = \$ 44,575,773	
SPECIAL REVENUE FUNDS							
Adult Probation							
Adult Probation Drug Grant	02228	0.50	\$ 22,471	\$ 2,607	\$ 3,168	\$ 2,248 = \$ 30,494	
Community Punishment	02229	0.12	7,538	1,215	1,211	752	10,716
Intensive Probation	02230	27.74	1,231,819	180,327	224,925	116,815	1,753,886
Probation Subsidy	02231	9.03	473,784	66,720	82,447	43,398	666,349
State Aid Enhancement	02288	16.50	791,795	127,637	165,213	79,197	1,163,842
Drug Treatment & Education	02309	1.63	77,841	10,250	16,911	7,784	112,786
Drug Court Planning	02310	1.75	73,152	9,764	16,540	6,654	106,110
Intensive Prob Supervision (JCEF)	02321	7.00	324,999	44,903	45,558	30,733	446,193
** AZ Wanted Fund	* 02345 *	-	5,780	429	-	291	6,500
Attorney							
State Attorney Drug Enforcement	02207	4.00	225,106	26,112	65,089	17,752	334,059
** Crime Victim Comp Grant	* 02209 *	-	12,835	-	-	-	12,835
Victim's Witness Program- Anti -Racketeering	02210	4.00	193,842	22,486	25,204	15,243	256,775
HIDTA Grant (SBA)	02227	3.00	193,092	22,399	38,881	15,173	269,545
Criminal Prosecution Enhancement	02290	2.00	121,661	14,113	22,608	9,567	167,949
Victim Assistance Program	02343	1.00	58,356	6,769	12,512	4,585	82,222
Victim's Rights Program	02346	2.00	54,748	6,351	26,364	4,371	91,834
Clerk of Superior Court							
Expedited Child Support	02213	0.62	18,900	2,192	8,896	1,494	31,482
Clerk's Fund	02216	1.50	41,193	4,778	6,346	3,250	55,567
Development Services							
HURF- DDS	02252	19.66	1,133,650	129,763	231,002	98,077	1,592,492
County Flood Control District	02295	5.58	326,537	37,878	70,470	29,396	464,281
** CDBG	* 02296 *	-	63,000	-	-	-	63,000
Emergency Services							
Emergency Management Other Grants	02334	1.00	48,325	5,606	9,425	3,851	67,207
Health (public)							
Health Services-Grants	02260	61.29	2,341,539	271,618	665,668	188,587	3,467,412
Rabies Control	02264	4.00	141,580	16,423	45,217	14,450	217,670
Health Services-Operations	02360	48.77	2,221,576	257,702	491,665	179,749	3,150,692
Housing							
** Public Housing Operations	* 02271 *	-	30,048	-	-	-	30,048
Housing Conventional 13-6-PHA	02273	8.39	358,532	41,590	91,894	31,897	523,913
Housing Section 8 Voucher Program	02274	4.81	214,384	24,869	54,366	17,190	310,809
Housing Water Co. 13-6	02275	1.80	78,075	9,057	25,181	6,878	119,191

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SPECIAL REVENUE FUNDS-Continued							
Justice Court							
Justice Court Enhancement Fees	02317	6.72	262,639	30,467	41,049	21,430	355,585
Juvenile Court							
Juvenile Probation Fees	02232	2.78	117,570	14,584	20,597	9,284	162,035
Juvenile Crime Reduction (JCRF)	02233	0.50	19,235	1,540	-	1,313	22,088
Juvenile Detention Education	02242	5.84	238,668	27,686	57,992	18,862	343,208
Juvenile Charter School	02245	11.35	522,875	64,636	130,071	42,474	760,056
Juvenile Victim Rights	02246	0.37	11,341	1,316	4,630	896	18,183
Juvenile State Aid	02247	11.00	509,245	79,652	99,364	49,797	738,058
Court Appointed Specialist (CASA)	02248	3.00	98,858	11,468	12,691	7,796	130,813
Court Improvement	02249	0.45	15,178	1,761	5,630	1,200	23,769
No Child Left Behind	02257	0.13	7,488	869	1,220	590	10,167
Juvenile Drug Court Education	02262	0.50	23,572	2,734	3,168	1,864	31,338
Juvenile Intensive Prob (JIPS)	02265	14.10	711,457	110,901	119,668	69,361	1,011,387
Juvenile Diversion Intake	02266	11.51	500,468	66,465	138,053	43,379	748,365
Juvenile Diversion Programs	02267	1.50	67,163	9,682	19,440	5,823	102,108
Juvenile Treatment	02268	6.45	325,671	45,786	64,848	29,118	465,423
Juvenile Account Incentive	02327	0.92	32,935	3,821	2,642	2,868	42,266
Library							
Library District	02276	96.08	3,281,904	361,611	733,024	267,203	4,643,742
Public Works							
Waste Tire	02204	3.00	82,806	9,373	25,437	8,790	126,406
HURF Fund	02253	67.67	2,759,957	311,049	719,756	312,345	4,103,107
Recorder							
Recorder's Fund	02205	1.00	30,035	3,180	19	2,188	35,422
School Superintendent							
** School Supt COOP/Accom School	* 02281 *	-	123,764	-	-	-	123,764
Sheriff-Administration							
ST Narcotic Enforcement	02299	3.00	115,736	19,800	11,940	12,235	159,711
LEBSF Boat Patrol	02301	3.00	113,916	26,450	27,172	12,462	180,000
Sheriff Other Grants	02306	0.75	156,783	25,500	10,340	2,260	194,883
** Operation Stone Garden	* 02348 *	-	875,000	135,000	-	160,000	1,170,000
Sheriff-Jail District							
Jail Enhancement	02237	4.00	167,625	23,610	49,990	16,695	257,920
Detention Facility Commissary	02286	6.00	142,000	14,000	45,965	64,367	266,332
Yuma County Jail District	02300	262.10	9,553,888	1,040,177	2,438,871	926,124	13,959,060
Jail District Other Grants	02308	1.00	15,000	2,900	5,420	5,475	28,795

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SPECIAL REVENUE FUNDS-Concluded							
Superior Court							
Conciliation Court	02211	1.25	62,281	7,225	12,551	4,918	86,975
Child Support Enforcement	02215	2.38	100,314	15,240	19,054	6,028	140,636
Local Court Assistance	02221	1.00	32,153	3,730	19	2,542	38,444
Aztec Field Training	02234	0.50	22,471	2,607	9	1,776	26,863
Fill the Gap	02319	7.38	409,184	55,788	58,959	28,027	551,958
Superior Court Case Mgmt Fee	02325	1.70	67,835	7,869	17,549	5,364	98,617
Total Special Revenue Funds	2,791.60	\$ 32,465,188	\$ 3,884,050	\$ 7,345,914	\$ 3,076,251	= \$ 46,771,403	
Internal Funds							
Revolving Fund	06602	2.00	83,645	9,703	16,433	6,714	116,495
Worker's Comp Self-Ins Fund	06605	0.25	10,957	1,271	2,524	875	15,627
Health Self-Insurance	06607	3.18	135,016	15,662	36,260	10,779	197,717
Liability Self-Insurance Account	06608	2.25	166,038	19,260	15,197	13,194	213,689
Total Internal Funds	7.68	\$ 395,656	\$ 45,896	\$ 70,414	\$ 31,562	= \$ 543,528	
TOTAL ALL FUNDS	3,458.40	\$ 63,771,357	\$ 8,413,826	\$ 13,990,204	\$ 5,715,317	= \$ 91,890,704	

** These Funds have labor costs projected but no FTE's as costs are to be reimbursed by other Funds.