



STATE FORMS

**Yuma County
Full-Time Employees and Personnel Compensation
Fiscal Year 2016
Schedule G**

FUND		Full-Time Equivalent (FTE) 2016	Employee Salaries and Hourly Costs 2016	Retirement Costs 2016	Healthcare Costs 2016	Other Benefit Costs 2016	Total Estimated Personnel Compensation 2016
GENERAL FUND	00100	656.486	\$ 31,246,688	\$ 4,751,523	\$ 6,635,178	\$ 2,571,859	\$ 45,205,248
SPECIAL REVENUE FUNDS							
Adult Probation							
Adult Probation Drug Grant	02228	0.380	\$ 17,143	\$ 1,966	\$ 2,715	\$ 1,715	\$ 23,539
Community Punishment	02229	0.120	7,665	1,510	857	756	10,788
Intensive Probation	02230	28.740	1,277,917	221,086	-	119,702	1,618,705
Probation Subsidy	02231	9.150	486,979	77,366	65,673	44,102	674,120
State Aid Enhancement	02288	15.500	759,359	145,511	147,815	74,924	1,127,609
Drug Treatment & Education	02309	1.630	75,983	10,932	8,082	7,520	102,517
Drug Court Planning	02310	1.750	74,522	10,829	15,965	6,676	107,992
Intensive Prob Supervision (JCEF)	02321	6.000	293,441	43,643	48,346	27,156	412,586
** AZ Wanted Fund	* 02345 *		2,500	-	-	-	2,500
Attorney							
State Attorney Drug Enforcement	02207	3.000	195,696	22,160	45,404	15,192	278,452
** Crime Victim Comp Grant	* 02209 *		10,706	-	-	830	11,536
Victim's Witness Program - Anti-Racketeering	02210	4.000	197,471	22,319	27,135	15,300	262,225
HIDTA Grant (SBA)	02227	3.000	174,909	19,861	48,864	13,619	257,253
Criminal Prosecution Enhancement	02290	2.000	122,850	14,008	32,576	9,598	179,032
Victim Assistance Program	02343	1.000	59,299	6,719	12,828	4,600	83,446
Victim's Rights Program	02346	2.000	55,001	6,226	17,750	4,330	83,307
Clerk of Superior Court							
Expedited Child Support	02213	0.620	19,060	2,176	9,001	1,498	31,735
Clerk's Fund	02216	1.500	42,072	4,743	7,154	3,268	57,237
Development Services							
HURF - DDS	02252	19.680	1,132,874	126,915	239,710	97,180	1,596,679
County Flood Control District	02295	5.600	301,663	34,421	69,914	26,958	432,956
** CDBG	* 02296 *		97,575	-	-	-	97,575
Emergency Services							
Emergency Management Other Grants	02334	1.000	49,248	5,564	9,986	3,864	68,662
Health (public)							
Health Services - Grants	02260	62.285	2,362,128	265,257	499,825	187,107	3,314,317
Rabies Control	02264	4.000	135,586	15,214	34,056	13,529	198,385
Health Services - Operations	02360	48.773	2,230,325	252,594	468,690	178,170	3,129,779
Housing							
** Public Housing Operations	* 02271 *		30,048	-	-	-	30,048
Housing Conventional 13-6-PHA	02273	8.590	373,360	42,149	84,049	32,264	531,822
Housing Section 8 Voucher Program	02274	5.480	249,424	28,179	58,806	19,900	356,309
Housing Water Co. 13-6	02275	0.930	45,447	5,115	10,865	3,833	65,260
Justice Court							
Justice Court Enhancement Fees	02317	6.720	278,193	30,040	56,096	21,365	385,694
Juvenile Court							
Juvenile Probation Fees	02232	2.700	116,128	14,868	22,478	9,002	162,476
Juvenile Crime reduction (JCRF)	02233	1.000	32,317	3,665	3,582	2,804	42,368
Juvenile Detention Education	02242	5.838	233,999	26,435	61,455	18,201	340,090
Juvenile Charter School	02245	11.350	528,319	67,199	107,555	42,754	745,827
Juvenile Victim Rights	02246	0.370	11,651	1,306	4,747	900	18,604
Juvenile State Aid	02247	9.000	433,042	80,404	95,193	41,442	650,081
Court Appointed Specialist (CASA)	02248	3.000	100,682	11,383	23,451	7,841	143,357
Court Improvement	02249	0.450	15,561	1,748	7,330	1,201	25,840
No Child Left Behind	02257	0.130	7,616	862	1,605	593	10,676
Juvenile Drug Court Education	02262	0.500	18,989	2,137	3,572	1,472	26,170
Juvenile Intensive Prob (JIPS)	02265	14.100	712,395	132,849	137,402	68,334	1,050,980
Juvenile Diversion Intake	02266	10.510	459,509	63,541	110,261	38,661	671,972
Juvenile Diversion Programs	02267	1.500	68,691	11,296	3,591	5,842	89,420
Juvenile Treatment	02268	6.450	338,393	53,407	52,315	30,831	474,946



STATE FORMS

Yuma County
Full-Time Employees and Personnel Compensation
Fiscal Year 2016
Schedule G

FUND		Full-Time Equivalent (FTE) 2016	Employee Salaries and Hourly Costs 2016	Retirement Costs 2016	Healthcare Costs 2016	Other Benefit Costs 2016	Total Estimated Personnel Compensation 2016
GENERAL FUND	00100	656.486	\$ 31,246,688	\$ 4,751,523	\$ 6,635,178	\$ 2,571,859	\$ 45,205,248
SPECIAL REVENUE FUNDS							
Library							
Library District	02276	96.075	3,339,545	354,854	769,333	265,809	4,729,541
Public works							
Waste Tire	02204	3.000	81,954	8,932	23,914	8,453	123,253
HURF Fund	02253	67.670	2,744,360	301,085	695,042	306,481	4,046,968
Recorder							
Recorder's Fund	02205	1.000	30,862	3,156	19	2,195	36,232
School Superintendent							
** School Supt COOP/Accom Sct *	02281 *		42,000	4,964	6,764	3,480	57,208
Sheriff - Administration							
ST Narcotic Enforcement	02299	3.000	116,000	30,000	7,040	12,981	166,021
LEBSF Boat Patrol	02301	3.000	115,000	23,000	19,900	8,120	166,020
Sheriff Other Grants	02306	0.750	115,120	32,000	12,710	11,170	171,000
** Operation Stone Garden *	02348 *		750,000	130,000	-	74,500	954,500
Sheriff - Jail District							
Jail Enhancement	02237	4.000	172,255	20,390	47,930	15,285	255,860
Detention Facility Commissary	02286	6.000	215,900	21,345	61,090	16,520	314,855
Yuma County Jail District	02300	262.100	9,915,340	1,287,745	2,334,642	964,713	14,502,440
Jail District Other Grants	02308	1.000	25,000	5,125	14,330	5,835	50,290
Superior Court							
Case Processing Assistance	02206	1.000	47,324	5,428	7,145	3,738	63,635
Conciliation Court	02211	1.530	61,638	7,049	14,952	4,860	88,499
Child Support Enforcement	02215	2.380	106,672	15,675	25,323	6,368	154,038
Local Court Assistance	02221	1.000	32,276	3,702	19	2,550	38,547
Aztec Field Training	02234	0.500	18,628	2,137	8,144	1,472	30,381
Fill the Gap	02319	8.380	432,363	57,509	76,145	29,473	595,490
Superior Court Case Mgmt Fee	02325	1.700	65,031	7,360	25,861	5,069	103,321
Children's Issue Education Fund	02339	0.220	12,607	1,446	2,822	983	17,858
Total Special Revenue Funds		774.651	32,675,611	4,210,505	6,809,824	2,954,889	46,650,829
Internal Funds							
Revolving Fund	06602	2.000	83,022	9,357	19,972	6,541	118,892
Worker,s Comp Self-Ins Fund	06605	0.250	11,179	1,262	2,652	877	15,970
Health Self-Insurance	06607	3.240	136,015	23,887	62,136	10,968	233,006
Liability Self-Insurance Account	06608	2.250	172,204	19,513	16,941	13,510	222,168
Total Internal Funds		7.740	402,420	54,019	101,701	31,896	590,036
TOTAL ALL FUNDS		1438.877	\$ 64,324,719	\$ 9,016,047	\$ 13,546,703	\$ 5,558,644	\$ 92,446,113

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