

YUMA COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2020

| FUND | | Full-Time | Employee | Retirement | Healthcare | Other Benefit | Total Estimated |
|---|------|------------|---------------|--------------|--------------|---------------|-----------------|
| | | Equivalent | Salaries and | Costs | Costs | Costs | Personnel |
| | | (FTE) | Hourly Costs | | | | Compensation |
| | | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 |
| GENERAL FUND | 100 | \$ 674,002 | \$ 36,252,180 | \$ 9,224,899 | \$ 6,288,294 | \$ 331,295 | \$ 52,096,668 |
| SPECIAL REVENUE FUNDS | | | | | | | |
| Adult Probation | | | | | | | |
| Adult Probation Drug Grant | 2228 | \$ 0.370 | \$ 15,240 | \$ 1,117 | \$ 2,853 | \$ 151 | \$ 19,361 |
| Community Punishment | 2229 | 0.120 | 7,959 | 2,970 | 1,357 | 76 | 12,362 |
| Intensive Probation | 2230 | 23.740 | 1,120,224 | 352,159 | 207,179 | 8,393 | 1,687,955 |
| Probation Subsidy | 2231 | 6.590 | 356,751 | 96,965 | 56,444 | 2,310 | 512,470 |
| State Aid Enhancement | 2288 | 15.500 | 801,245 | 286,691 | 147,477 | 7,790 | 1,243,203 |
| Drug Treatment & Education | 2309 | 1.630 | 81,335 | 20,616 | 14,116 | 794 | 116,861 |
| Drug Court Planning | 2310 | 1.750 | 77,829 | 18,757 | 18,699 | 489 | 115,774 |
| Intensive Prob Supervision (JCEF) | 2321 | 6.000 | 327,297 | 104,316 | 42,188 | 2,401 | 476,202 |
| Attorney | | | | | | | |
| State Attorney Drug Enforcement | 2207 | 3.000 | 210,071 | 38,025 | 32,742 | 692 | 281,530 |
| Crime Victim Comp Grant | 2209 | 1.000 | 66,323 | 12,650 | 13,598 | 232 | 92,803 |
| Victim's Witness Program - Anti-Racketr | 2210 | 5.000 | 264,264 | 50,385 | 48,161 | 981 | 363,791 |
| HIDTA Grant (SBA) | 2227 | 3.000 | 197,977 | 36,904 | 42,078 | 666 | 277,625 |
| Criminal Prosecution Enhancement | 2290 | 2.000 | 137,133 | 26,068 | 15,420 | 456 | 179,077 |
| Victim's Rights Program | 2346 | 2.000 | 69,815 | 11,439 | 21,308 | 244 | 102,806 |
| County Administration | | | | | | | |
| ** Home Investment Partnership | 2269 | - | 36,508 | - | - | - | 36,508 |
| ** CDBG | 2296 | - | 98,255 | - | - | - | 98,255 |
| Clerk of Superior Court | | | | | | | |
| Clerk's Fund | 2216 | 1.500 | 45,790 | 8,627 | 15,151 | 107 | 69,675 |
| Development Services | | | | | | | |
| HURF - DDS | 2252 | 17.850 | 1,130,396 | 214,319 | 206,508 | 14,296 | 1,565,519 |
| County Flood Control District | 2295 | 3.150 | 306,102 | 55,013 | 38,073 | 4,842 | 404,030 |
| Emergency Services | | | | | | | |
| Emergency Management Other Grants | 2334 | 1.500 | 82,552 | 14,304 | 19,289 | 276 | 116,421 |
| Health (public) | | | | | | | |
| Health Services - Grants | 2260 | 62.310 | 2,696,174 | 511,373 | 485,465 | 13,485 | 3,706,497 |
| Rabies Control | 2264 | 4.000 | 170,377 | 30,680 | 36,328 | 4,505 | 241,890 |
| Health Services - Operations | 2360 | 49.123 | 2,556,310 | 478,538 | 403,611 | 13,259 | 3,451,718 |
| Housing | | | | | | | |
| ** Public Housing Operations | 2271 | - | 100,000 | - | - | - | 100,000 |
| Housing Conventional 13-6-PHA | 2273 | 11.740 | 512,135 | 98,645 | 120,173 | 8,122 | 739,075 |
| Housing Section 8 Voucher Program | 2274 | 6.200 | 284,344 | 54,721 | 70,555 | 3,045 | 412,665 |
| Housing Water Co. 13-6 | 2275 | 1.060 | 54,895 | 10,578 | 10,117 | 630 | 76,220 |
| Justice Court | | | | | | | |
| ** Add Assessment Fees SB 1398 | 2243 | - | 9,500 | - | - | - | 9,500 |
| Justice Court Enhancement Fees | 2317 | 6.720 | 316,674 | 60,026 | 36,678 | 1,298 | 414,676 |

YUMA COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2020

| FUND | Full-Time Equivalent (FTE) | Employee Salaries and Hourly Costs | Retirement Costs | Healthcare Costs | Other Benefit Costs | Total Estimated Personnel Compensation |
|--|---|---|-----------------------------|-----------------------------|--------------------------------|---|
| 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 |
| SPECIAL REVENUE FUNDS (Concluded) | | | | | | |
| Juvenile Court | | | | | | |
| Juvenile Probation Fees 2232 | 2,570 | 119,160 | 26,817 | 15,035 | 238 | 161,250 |
| Juvenile Detention Education 2242 | 4,850 | 217,728 | 40,306 | 47,006 | 452 | 305,492 |
| Juvenile Charter School 2245 | 12,740 | 699,124 | 146,559 | 108,211 | 2,063 | 955,957 |
| Juvenile Victim Rights 2246 | 0,380 | 12,347 | 2,327 | 2,930 | 28 | 17,632 |
| Juvenile State Aid 2247 | 8,500 | 417,139 | 138,825 | 72,043 | 3,566 | 631,573 |
| Court Appointed Specialist (CASA) 2248 | 2,500 | 96,268 | 18,139 | 21,308 | 214 | 135,929 |
| Court Improvement 2249 | 0,820 | 28,829 | 5,431 | 1,928 | 66 | 36,254 |
| No Child Left Behind 2257 | 0,390 | 17,151 | 3,195 | 3,391 | 35 | 23,772 |
| Juvenile Drug Court Education 2262 | 1,250 | 49,100 | 9,255 | 15,679 | 108 | 74,142 |
| Juvenile Intensive Prob (JIPS) 2265 | 14,100 | 690,583 | 234,738 | 132,500 | 5,998 | 1,063,819 |
| Juvenile Diversion Intake 2266 | 9,510 | 430,504 | 100,704 | 86,435 | 1,720 | 619,363 |
| Juvenile Diversion Programs 2267 | 1,250 | 68,393 | 21,898 | 21,584 | 127 | 112,002 |
| Juvenile Treatment 2268 | 7,700 | 434,319 | 111,310 | 62,479 | 1,758 | 609,866 |
| Library | | | | | | |
| Library District 2276 | 95,465 | \$ 3,914,958 | \$ 709,551 | \$ 668,876 | \$ 22,648 | \$ 5,316,033 |
| Public works | | | | | | |
| Waste Tire 2204 | 2,800 | \$ 96,094 | \$ 17,604 | \$ 23,618 | \$ 3,272 | \$ 140,588 |
| HURF Fund 2253 | 69,170 | 3,090,331 | 564,091 | 640,205 | 126,379 | 4,421,006 |
| Recorder | | | | | | |
| Recorder's Fund 2205 | 0,640 | \$ 38,807 | \$ 7,399 | \$ - | \$ 140 | \$ 46,346 |
| Sheriff - Administration | | | | | | |
| ST Narcotic Enforcement 2299 | 3,000 | 113,290 | 44,185 | 18,736 | 2,537 | 178,748 |
| LEBSFBoat Patrol 2301 | 3,000 | 195,596 | 80,693 | 45,802 | 5,157 | 327,248 |
| Sheriff Other Grants 2306 | 0,750 | 39,706 | 7,054 | 125 | - | 46,885 |
| ** Operation Stone Garden 2348 | - | 800,000 | 475,000 | - | 20,000 | 1,295,000 |
| Sheriff - Jail District | | | | | | |
| Jail Enhancement 2237 | 4,000 | \$ 143,510 | \$ 36,393 | \$ 40,375 | \$ 2,736 | \$ 223,014 |
| Detention Facility Commissary 2286 | 6,000 | 194,822 | 34,940 | 50,875 | 591 | 281,228 |
| Yuma County Jail District 2300 | 262,000 | 11,056,467 | 2,519,770 | 2,352,781 | 268,764 | 16,197,782 |
| Jail District Other Grants 2308 | 1,000 | 22,795 | 4,008 | 7,230 | 70 | 34,103 |
| Superior Court | | | | | | |
| Conciliation Court 2211 | 1,595 | \$ 70,343 | \$ 12,124 | \$ 5,648 | \$ 139 | \$ 88,254 |
| Local Court Assistance 2221 | 1,000 | 32,551 | 6,135 | 7,710 | 76 | 46,472 |
| Law Library 2224 | 0,625 | 16,110 | 3,020 | - | 40 | 19,170 |
| Aztec Field Training 2234 | 0,500 | 21,663 | 4,083 | - | 46 | 25,792 |
| Superior Court Case Mgmt Fee 2325 | 2,050 | 94,042 | 17,763 | 13,623 | 195 | 125,623 |
| Children's Issue Education Fund 2339 | 0,250 | 13,987 | 2,668 | - | 28 | 16,683 |
| Other General County Funds | | | | | | |
| Expedited Child Support 2213 | 0,620 | \$ 19,683 | \$ 3,710 | \$ 6,573 | \$ 46 | \$ 30,012 |
| Child Support Enforcement 2215 | 2,580 | \$ 119,874 | \$ 35,990 | \$ 29,326 | \$ 233 | \$ 185,423 |
| Total Special Revenue Funds | 760,458 | \$ 35,508,749 | \$ 8,041,571 | \$ 6,607,600 | \$ 559,010 | \$ 50,716,930 |
| INTERNAL SERVICE FUND | | | | | | |
| Revolving Fund 06602 | 1,500 | \$ 78,793 | \$ 14,975 | \$ 16,320 | \$ 293 | \$ 110,381 |
| Worker, s Comp Self-Ins Fund 06605 | 0,750 | 31,186 | 5,907 | 6,692 | 120 | 43,905 |
| Health Self-Insurance 06607 | 3,220 | 141,631 | 26,828 | 26,898 | 539 | 195,896 |
| Liability Self-Insurance Account 06608 | 2,750 | 200,739 | 38,238 | 31,723 | 670 | 271,370 |
| ** Fleet Management 06609 | - | 185,358 | - | - | - | 185,358 |
| Total Internal Service Fund | 8,220 | \$ 637,707 | \$ 85,948 | \$ 81,633 | \$ 1,622 | \$ 806,910 |
| TOTAL ALL FUNDS | 1,442,680 | \$ 72,398,636 | \$ 17,352,418 | \$ 12,977,527 | \$ 891,927 | \$ 103,620,508 |