

Fiscal 2017 Operating Budget Detail Backup

County Council Department Narrative

Department Description :

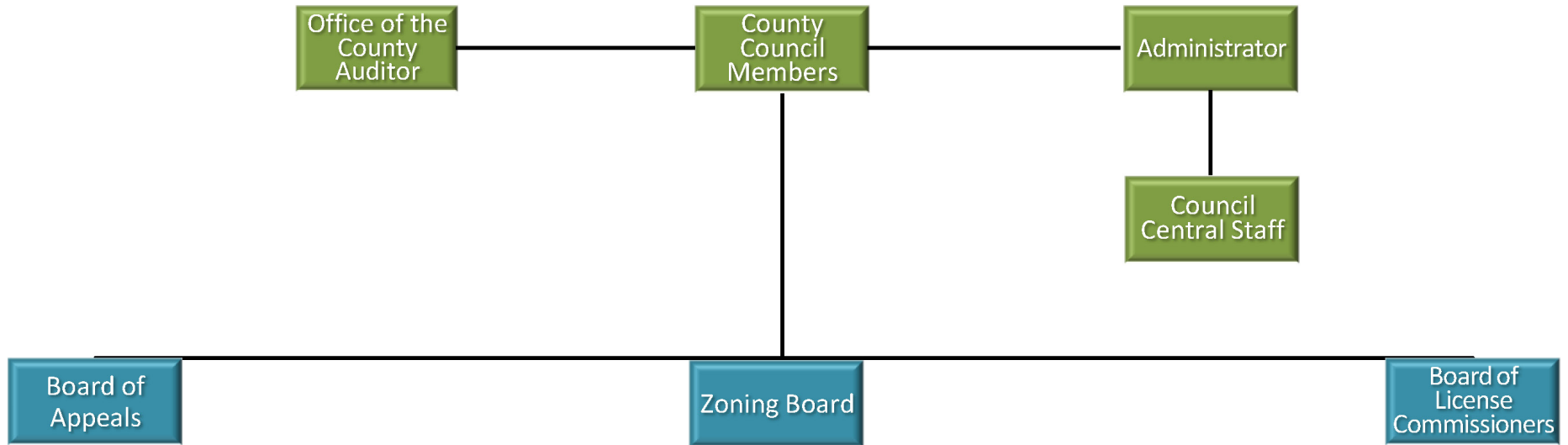
This budget anticipates modest additional costs associated with the transition between councils, installation of the new council, and a retreat in which the council will receive background and training in their functions and the County's government operations. It also anticipates implementation of the recommendations of the Compensation Review Commission, a citizen body appointed in the last year of each term to make recommendations on compensation. The Council may initiate its review of zoning for downtown Columbia, a process which may require specialized assistance, for which a modest allowance is requested.

Outlook : (What is new or different about this years budget?)

The proposed budget includes funding for five new district aide positions to help improve the Council's ability to serve the community. Funding is also proposed for a new deputy director position in the auditor's office to enhance the ability to audit departments and review the effectiveness of internal controls and compliance with laws and regulations.

Fiscal 2017 Operating Budget Detail Backup

County Council Department Organizational Chart



Fiscal 2017 Operating Budget Detail Backup

County Council Department Personnel Summary

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1101 - SPECIAL ASSISTANT	GL	5.00	5.00
1103 - EXECUTIVE ASSISTANT I	GL	0.00	1.00
1107 - PUBLIC INFORMATION ADMINISTRATOR	GO	1.00	1.00
1115 - ADMINISTRATOR TO COUNTY COUNCIL	GQ	0.00	1.00
1116 - CHIEF OF STAFF	GQ	2.00	0.00
1205 - FISCAL MANAGER I	GL	2.00	2.00
1207 - FISCAL MANAGER II	GM	2.00	2.00
1211 - DEPUTY DIRECTOR OF FINANCE	GO	0.00	1.00
1215 - COUNTY AUDITOR	GP	1.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	3.00	2.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	0.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	3.00	4.00
1410 - MANAGEMENT AIDE	GG	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	2.00	2.00
1412 - ADMINISTRATIVE TECHNICIAN	GG	0.00	5.00
1413 - ADMINISTRATIVE ASSISTANT	GI	3.00	2.00
2998 - COUNCIL CHAIR	EC	1.00	1.00
2999 - COUNCIL MEMBER	EE	4.00	4.00
SBFS Total		32.00	36.00

Fiscal 2017 Operating Budget Detail Backup

County Council Department Expenditure Detail

01 - General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
7000000000 - County Council						
50 - Personnel Costs Total	1,989,220	2,129,378	2,129,378	2,423,811	294,433	13.83%
51 - Contractual Services Total	624,780	654,222	508,912	719,645	65,423	10.00%
52 - Supplies and Materials Total	36,720	49,500	34,000	49,500	0	0.00%
53 - Capital Outlay Total	0	4,000	0	0	-4,000	-100.00%
58 - Expense Other Total	32,280	27,214	27,214	29,600	2,386	8.77%
7000000000 - County Council Total	2,683,000	2,864,314	2,699,504	3,222,556	358,242	12.51%
7010000000 - County Auditor						
50 - Personnel Costs Total	878,874	905,415	924,063	1,096,839	191,424	21.14%
51 - Contractual Services Total	164,011	185,901	177,641	189,344	3,443	1.85%
52 - Supplies and Materials Total	3,169	3,250	2,400	3,750	500	15.38%
53 - Capital Outlay Total	0	1,000	0	0	-1,000	-100.00%
7010000000 - County Auditor Total	1,046,054	1,095,566	1,104,104	1,289,933	194,367	17.74%
7020000000 - Zoning Board						
50 - Personnel Costs Total	104,500	122,874	110,874	124,740	1,866	1.52%
51 - Contractual Services Total	939	0	0	0	0	N/A
7020000000 - Zoning Board Total	105,439	122,874	110,874	124,740	1,866	1.52%
7030000000 - Board of Appeals						
50 - Personnel Costs Total	39,675	101,936	48,536	101,960	24	0.02%
51 - Contractual Services Total	62,731	9	9	10	1	11.11%
52 - Supplies and Materials Total	90	0	0	0	0	N/A
7030000000 - Board of Appeals Total	102,496	101,945	48,545	101,970	25	0.02%
7040000000 - Board of License Comm.						
50 - Personnel Costs Total	99,338	126,627	126,627	129,486	2,859	2.26%

Fiscal 2017 Operating Budget Detail Backup

County Council Department Expenditure Detail

01 - General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
7040000000 - Board of License Comm.						
51 - Contractual Services Total	328	0	0	0	0	N/A
52 - Supplies and Materials Total	1,012	0	0	0	0	N/A
7040000000 - Board of License Comm. Total	100,678	126,627	126,627	129,486	2,859	2.26%
01 - General Fund Total	4,037,667	4,311,326	4,089,654	4,868,685	557,359	12.93%
7000 - County Council Total	4,037,667	4,311,326	4,089,654	4,868,685	557,359	12.93%

Fiscal 2017 Operating Budget Detail Backup

County Council Division Detail

Division Narrative : 7000000000 - County Council

Fund : General Fund

Narrative :

The proposed budget includes funding for five new district aide positions to help improve the Council's ability to serve the community.

Fiscal 2017 Operating Budget Detail Backup

County Council Division Detail

Divison Personnel Summary : 7000000000 - County Council

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1101 - SPECIAL ASSISTANT	GL	5.00	5.00
1103 - EXECUTIVE ASSISTANT I	GL	0.00	1.00
1107 - PUBLIC INFORMATION ADMINISTRATOR	GO	1.00	1.00
1115 - ADMINISTRATOR TO COUNTY COUNCIL	GQ	0.00	1.00
1116 - CHIEF OF STAFF	GQ	2.00	0.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	3.00	2.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	0.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	3.00	4.00
1411 - ADMINISTRATIVE AIDE	GG	2.00	2.00
1412 - ADMINISTRATIVE TECHNICIAN	GG	0.00	5.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	0.00
2998 - COUNCIL CHAIR	EC	1.00	1.00
2999 - COUNCIL MEMBER	EE	4.00	4.00
Total Positions		23.00	26.00

Fiscal 2017 Operating Budget Detail Backup

County Council Division Detail

Division Narrative : 7010000000 - County Auditor

Fund : General Fund

Narrative :

The proposed budget includes funding for a new deputy director position in the auditor's office to enhance the ability to audit departments and review the effectiveness of internal controls and compliance with laws and regulations.

Fiscal 2017 Operating Budget Detail Backup

County Council Division Detail

Divison Personnel Summary : 7010000000 - County Auditor

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1205 - FISCAL MANAGER I	GL	2.00	2.00
1207 - FISCAL MANAGER II	GM	2.00	2.00
1211 - DEPUTY DIRECTOR OF FINANCE	GO	0.00	1.00
1215 - COUNTY AUDITOR	GP	1.00	1.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1410 - MANAGEMENT AIDE	GG	1.00	1.00
Total Positions		7.00	8.00

Fiscal 2017 Operating Budget Detail Backup

County Council Division Detail

Division Expenditure Detail : 7010000000 - County Auditor

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
530400 - Capital-Furn	0	1,000	0	0	-1,000	-100.00%
53 - Capital Outlay Total	0	1,000	0	0	-1,000	-100.00%
9999999999999999999999999999999900 - Administration Total	1,046,054	1,095,566	1,104,104	1,289,933	194,367	17.74%
1000000000 - General Fund Total	1,046,054	1,095,566	1,104,104	1,289,933	194,367	17.74%
7010000000 - County Auditor Total	1,046,054	1,095,566	1,104,104	1,289,933	194,367	17.74%

Fiscal 2017 Operating Budget Detail Backup

County Council Division Detail

Division Narrative : 7020000000 - Zoning Board

Fund : General Fund

Narrative :

FY17 is a maintenance budget.

Fiscal 2017 Operating Budget Detail Backup

County Council Division Detail

Divison Personnel Summary : 7020000000 - Zoning Board

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
Total Positions		1.00	1.00

Fiscal 2017 Operating Budget Detail Backup

County Council Division Detail

Division Narrative : 7030000000 - Board of Appeals

Fund : General Fund

Narrative :

FY17 is a maintenance budget.

Fiscal 2017 Operating Budget Detail Backup

County Council Division Detail

Division Narrative : 7040000000 - Board of License Comm.

Fund : General Fund

Narrative :

FY17 is a maintenance budget.

Fiscal 2017 Operating Budget Detail Backup

County Council Division Detail

Division Expenditure Detail : 7040000000 - Board of License Comm.

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
500100 - Salary-Regular	21,171	79,689	79,689	80,684	995	1.25%
500190 - Salary-Other	62,698	20,125	20,125	20,125	0	0.00%
501100 - Benefits-FICA	6,097	6,096	6,096	6,172	76	1.25%
501300 - Benefits-Health Ins	9,372	10,836	10,836	12,500	1,664	15.36%
501500 - Benefits-Retirement	0	9,881	9,881	10,005	124	1.25%
50 - Personnel Costs Total	99,338	126,627	126,627	129,486	2,859	2.26%
510300 - Printing	99	0	0	0	0	N/A
515900 - Other Contractual Svc	59	0	0	0	0	N/A
516820 - Assoc Member Dues	170	0	0	0	0	N/A
51 - Contractual Services Total	328	0	0	0	0	N/A
520100 - Office Supplies	889	0	0	0	0	N/A
520350 - Textbooks	64	0	0	0	0	N/A
521500 - Food Purchases	59	0	0	0	0	N/A
52 - Supplies and Materials Total	1,012	0	0	0	0	N/A
9999999999999999999999999999999900 - Administration Total	100,678	126,627	126,627	129,486	2,859	2.26%
1000000000 - General Fund Total	100,678	126,627	126,627	129,486	2,859	2.26%
7040000000 - Board of License Comm. Total	100,678	126,627	126,627	129,486	2,859	2.26%