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# Legal Detail by Department by Fund \_\_\_\_\_

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COMMUNITY JUSTICE

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
21,994,282	23,452,117	24,925,870	24,913,983	60000 - Permanent	27,051,355	27,051,355	27,053,693
1,651,344	1,708,951	1,059,750	1,059,750	60100 - Temporary	1,113,890	1,113,890	1,113,890
610,545	1,109,636	461,016	461,016	60110 - Overtime	504,284	504,284	504,284
365,336	354,523	603,305	603,305	60120 - Premium	566,181	566,181	566,181
8,621,870	10,082,930	10,776,362	10,763,814	60130 - Salary Related	11,737,940	11,737,940	11,738,916
388,133	550,168	137,664	137,664	60135 - Non Base Fringe	164,093	164,093	164,093
6,771,567	7,057,146	7,651,484	7,643,810	60140 - Insurance Benefits	8,641,351	8,641,351	8,641,521
11,474	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
47,485	44,242	43,522	43,522	60145 - Non Base Insurance	46,256	46,256	46,256
1,058	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
-354,767	0	0	0	95102 - Settle Labor	0	0	0
<b>40,108,325</b>	<b>44,359,713</b>	<b>45,658,973</b>	<b>45,626,864</b>	<b>TOTAL Personnel</b>	<b>49,825,350</b>	<b>49,825,350</b>	<b>49,828,834</b>
126,191	144,352	184,597	184,597	60150 - County Match & Sharing	149,089	149,089	149,089
1,078,218	250,903	426,597	426,597	60155 - Direct Client Assistance	609,395	609,395	609,395
9,209,995	9,606,327	11,739,671	11,696,145	60160 - Pass-Through & Program Support	9,448,124	9,448,124	9,448,124
1,391,696	870,769	998,396	1,017,189	60170 - Professional Services	1,075,013	1,075,013	1,075,013
13,100	0	0	0	91002 - Assess Passthru/Supp	0	0	0
<b>11,819,200</b>	<b>10,872,350</b>	<b>13,349,261</b>	<b>13,324,528</b>	<b>TOTAL Contractual Services</b>	<b>11,281,621</b>	<b>11,281,621</b>	<b>11,281,621</b>
68,861	0	0	0	60180 - Printing	0	0	0
0	1,103	0	0	60190 - Utilities	0	0	0
41,147	15,079	18,470	18,470	60200 - Communications	16,120	16,120	16,120
210,216	191,462	203,650	203,650	60210 - Rentals	207,083	207,083	207,083
63,525	28,593	40,758	40,758	60220 - Repairs & Maintenance	40,758	40,758	40,758
229	0	0	0	60230 - Postage	0	0	0
423,613	1,139,625	805,726	761,936	60240 - Supplies	651,520	651,520	648,036
33,515	29,008	26,879	26,879	60246 - Medical & Dental Supplies	13,074	13,074	13,074
159,536	156,873	149,787	149,787	60250 - Food	142,280	142,280	142,280
268,963	199,660	242,092	242,092	60260 - Training & Non-Local Travel	204,865	204,865	204,865
93,924	91,706	108,317	108,317	60270 - Local Travel	92,900	92,900	92,900
10,821	10,992	5,550	5,550	60280 - Insurance	5,550	5,550	5,550
107,245	39,878	98,043	98,043	60290 - Software, Subscription Computing, Maintenance	98,043	98,043	98,043
527	878	0	0	60310 - Pharmaceuticals	0	0	0
75	0	0	0	60330 - Claims Paid	0	0	0
51,125	46,556	42,472	42,472	60340 - Dues & Subscriptions	44,072	44,072	44,072
4,440	0	0	0	60355 - Project Overhead	0	0	0
-618	-2,124	0	0	60575 - Write Off Accounts Payable	0	0	0
3	0	0	0	60660 - Goods Issue	0	0	0
-1,367	0	0	0	60680 - Cash Discounts Taken	0	0	0
-513	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
<b>1,535,266</b>	<b>1,949,288</b>	<b>1,741,744</b>	<b>1,697,954</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>1,516,265</b>	<b>1,516,265</b>	<b>1,512,781</b>
5,218	3,934	0	0	60350 - Indirect Expense	0	0	0

COMMUNITY JUSTICE

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
513,849	643,311	633,282	633,282	60370 - Internal Service Telecommunications	677,093	677,093	677,093
6,723,968	7,031,113	7,300,296	7,300,296	60380 - Internal Service Data Processing	7,533,259	7,533,259	7,533,259
530,659	495,345	619,661	619,661	60410 - Internal Service Fleet & Motor Pool	648,980	648,980	0
0	0	0	0	60411 - Internal Service Fleet Services	0	0	640,900
0	0	0	0	60412 - Internal Service Motor Pool	0	0	8,080
4,783,987	5,229,186	5,269,832	5,269,832	60430 - Internal Service Facilities & Property Management	5,028,458	5,028,458	5,028,458
224,869	478,251	457,839	457,839	60432 - Internal Service Enhanced Building Services	530,617	530,617	530,617
670,919	588,620	666,000	666,000	60435 - Internal Service Facilities Service Requests	620,000	620,000	620,000
39,396	74,644	0	0	60440 - Internal Service Other	0	0	0
319,496	360,199	518,543	518,543	60460 - Internal Service Distribution & Records	459,848	459,848	0
0	0	0	0	60461 - Internal Service Distribution	0	0	70,321
0	0	0	0	60462 - Internal Service Records	0	0	389,527
274,851	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>14,087,212</b>	<b>14,904,602</b>	<b>15,465,453</b>	<b>15,465,453</b>	<b>TOTAL Internal Services</b>	<b>15,498,255</b>	<b>15,498,255</b>	<b>15,498,255</b>
0	16,687	11,000	72,113	60550 - Capital Equipment - Expenditure	11,000	11,000	11,000
<b>0</b>	<b>16,687</b>	<b>11,000</b>	<b>72,113</b>	<b>TOTAL Capital Outlay</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>67,550,003</b>	<b>72,102,640</b>	<b>76,226,431</b>	<b>76,186,912</b>	<b>TOTAL FUND 1000: General Fund</b>	<b>78,132,491</b>	<b>78,132,491</b>	<b>78,132,491</b>

COMMUNITY JUSTICE

1000: GENERAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
14.80	590,927	14.49	617,854	14.49	651,186	6001 - Office Assistant 2	19.35	23.64	14.80	690,042	14.80	690,042	14.80	690,042
11.80	576,633	11.80	605,150	10.80	577,781	6002 - Office Assistant Senior	22.32	27.33	10.00	542,342	10.00	542,342	10.00	542,342
4.00	222,413	2.00	122,658	2.00	125,864	6003 - Clerical Unit Coordinator	25.08	30.65	1.00	63,997	1.00	63,997	1.00	63,997
2.00	99,332	1.00	55,763	0.00	0	6005 - Executive Specialist	25.78	31.59	0.00	0	0.00	0	0.00	0
1.00	50,599	1.00	54,664	1.00	56,105	6011 - Contract Technician	26.54	32.51	1.00	60,729	1.00	60,729	1.00	60,729
1.60	80,889	1.45	78,506	1.80	100,989	6020 - Program Technician	22.32	27.33	1.80	102,717	1.80	102,717	1.80	102,717
3.00	183,691	3.50	243,880	0.00	0	6021 - Program Specialist	29.81	36.56	0.00	0	0.00	0	0.00	0
1.50	85,054	1.00	65,675	1.00	75,064	6022 - Program Coordinator	29.81	36.56	1.00	76,337	1.00	76,337	1.00	76,337
2.00	159,466	2.00	172,291	2.00	179,150	6026 - Budget Analyst	35.45	43.63	2.00	182,198	2.00	182,198	2.00	182,198
2.00	114,464	2.00	122,931	2.00	116,902	6029 - Finance Specialist 1	26.54	32.51	1.00	58,318	1.00	58,318	1.00	58,318
3.00	201,712	3.00	217,881	2.80	212,245	6030 - Finance Specialist 2	30.65	37.61	2.00	154,288	2.00	154,288	1.00	75,758
3.00	228,860	3.00	238,001	3.00	266,352	6031 - Contract Specialist Senior	36.56	44.94	3.00	278,997	3.00	278,997	3.00	278,997
1.00	71,902	1.00	77,691	1.00	82,161	6032 - Finance Specialist Senior	36.56	44.94	1.00	86,095	1.00	86,095	2.00	166,963
4.80	322,400	4.80	344,211	3.80	290,883	6033 - Administrative Analyst	30.65	37.61	1.80	140,988	1.80	140,988	1.80	140,988
0.00	0	0.00	0	1.00	47,147	6047 - Community Health Specialist 2	22.97	28.13	2.50	126,408	2.50	126,408	2.50	126,408
2.00	179,063	1.00	95,160	1.00	97,651	6063 - Project Manager Represented	38.73	47.68	1.00	99,556	1.00	99,556	1.00	99,556
1.00	58,304	0.90	56,752	0.80	53,386	6073 - Data Analyst	30.65	37.61	1.25	88,610	1.25	88,610	1.25	88,610
0.30	16,670	0.00	0	0.00	0	6074 - Data Technician	24.35	29.81	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	50,008	6085 - Research Evaluation Analyst 1	24.35	29.81	1.00	50,843	1.00	50,843	1.00	50,843
0.00	0	0.00	0	0.40	33,693	6087 - Research Evaluation Analyst Senior	38.73	47.68	1.00	85,667	1.00	85,667	1.00	85,667
4.00	320,013	4.00	325,005	5.50	460,486	6088 - Program Specialist Senior	35.45	43.63	3.00	260,362	3.00	260,362	3.00	260,362
1.00	48,996	1.00	54,798	1.00	57,893	6108 - Logistics Evidence Technician	25.78	31.59	1.00	57,204	1.00	57,204	1.00	57,204
0.00	0	0.00	0	0.00	0	6151 - Records Coordinator	27.33	33.46	1.00	61,941	1.00	61,941	1.00	61,941
9.00	470,268	9.00	500,297	7.00	400,176	6157 - Records Technician	22.97	28.13	23.00	1,326,296	23.00	1,326,296	23.00	1,326,296
0.75	62,124	0.00	0	1.00	80,339	6200 - Program Communications Coordinator	36.56	44.94	1.00	81,895	1.00	81,895	1.00	81,895
2.00	103,500	2.00	113,632	2.00	120,049	6247 - Victim Advocate	26.54	32.51	4.00	233,813	4.00	233,813	4.00	233,813
5.00	207,576	5.00	234,327	5.00	243,676	6260 - Cook	20.46	25.08	5.00	244,115	5.00	244,115	5.00	244,115
4.00	134,392	4.00	135,343	4.00	142,011	6261 - Food Service Worker	15.54	18.81	4.00	144,293	4.00	144,293	4.00	144,293
35.66	1,952,618	32.96	1,910,975	37.44	2,262,902	6266 - Corrections Technician	24.35	29.81	37.69	2,315,675	37.69	2,315,675	37.69	2,315,675
9.00	517,116	9.00	527,350	9.00	543,691	6267 - Community Works Leader	25.08	30.65	9.00	556,393	9.00	556,393	9.00	556,393
2.00	136,312	11.00	770,822	8.00	603,794	6268 - Corrections Counselor	30.65	37.61	8.00	615,905	8.00	615,905	8.00	615,905
17.50	1,281,415	18.70	1,422,271	19.23	1,451,608	6272 - Juvenile Counselor	31.59	38.73	25.01	1,916,171	25.01	1,916,171	25.01	1,916,171

COMMUNITY JUSTICE

1000: GENERAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
50.00	3,114,650	48.43	3,125,850	48.64	3,204,018	6273 - Juvenile Custody Services Specialist	25.27	33.65	49.11	3,182,173	49.11	3,182,173	49.11	3,182,173
54.43	4,152,184	55.53	4,479,423	60.52	5,119,871	6276 - Parole and Probation Officer	33.27	42.44	60.50	5,243,103	60.50	5,243,103	60.50	5,243,103
1.00	68,147	0.00	0	0.00	0	6278 - Digital Forensics Examiner	32.51	39.91	0.00	0	0.00	0	0.00	0
0.20	12,510	1.00	64,127	2.00	112,210	6285 - Juvenile Counseling Assistant	27.33	33.46	1.00	66,760	1.00	66,760	1.00	66,760
0.90	64,553	0.35	26,411	0.53	37,439	6309 - Marriage and Family Counselor	30.65	37.61	0.78	57,197	0.78	57,197	0.78	57,197
1.80	63,470	0.00	0	0.00	0	6341 - Program Aide	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	1.00	68,916	0.00	0	6344 - Basic Skills Educator	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.37	28,101	0.00	0	6365 - Mental Health Consultant	32.51	39.91	1.00	76,703	1.00	76,703	1.00	76,703
0.00	0	1.00	84,783	1.00	86,986	6369 - Marriage and Family Counselor	34.44	42.37	1.00	88,469	1.00	88,469	1.00	88,469
2.60	202,990	2.63	215,923	1.71	148,188	6456 - Data Analyst Senior	36.56	44.94	2.12	176,232	2.12	176,232	2.12	176,232
4.75	382,294	5.25	452,448	4.00	362,340	6501 - Business Process Consultant	37.61	46.30	4.00	377,091	4.00	377,091	4.00	377,091
2.85	187,376	2.87	202,451	3.00	236,849	9006 - Administrative Analyst (NR)	26.95	40.43	3.00	223,567	3.00	223,567	3.00	223,567
1.00	73,661	1.00	78,982	1.00	83,793	9020 - Nutrition Services Program Supervisor	28.87	40.42	1.00	84,403	1.00	84,403	1.00	84,403
0.80	55,685	0.80	83,266	0.60	66,253	9041 - Research Evaluation Scientist	37.80	56.70	0.80	89,928	0.80	89,928	0.80	89,928
0.00	0	0.00	0	1.00	47,984	9061 - Human Resources Technician (NR)	22.71	31.80	1.00	65,100	1.00	65,100	1.00	65,100
2.80	186,127	2.80	197,311	2.80	198,707	9080 - Human Resources Analyst 1	26.34	36.88	4.00	273,514	4.00	273,514	4.00	273,514
1.00	97,579	1.00	101,580	1.00	104,628	9335 - Finance Supervisor	33.02	49.53	1.00	103,410	1.00	103,410	1.00	103,410
1.00	119,539	1.00	112,476	1.00	128,174	9336 - Finance Manager	40.45	60.67	1.00	126,683	1.00	126,683	1.00	126,683
4.00	279,499	3.00	253,980	3.00	282,310	9361 - Program Supervisor	30.31	46.77	0.00	0	0.00	0	0.00	0
1.39	146,560	1.59	134,051	0.94	110,672	9364 - Manager 2	37.80	56.70	0.94	109,383	0.94	109,383	0.94	109,383
8.00	944,496	7.00	869,792	7.00	897,218	9365 - Manager Senior	40.45	60.67	7.00	886,781	7.00	886,781	7.00	886,781
0.68	81,287	0.85	105,774	0.84	89,722	9366 - Quality Manager	40.45	60.67	1.00	112,106	1.00	112,106	1.00	112,106
1.81	249,903	1.88	269,219	2.00	299,006	9602 - Division Director 2	47.18	70.77	2.00	295,524	2.00	295,524	2.00	295,524
1.00	180,146	1.00	179,158	1.00	190,071	9610 - Department Director 1	57.15	91.43	1.00	187,858	1.00	187,858	1.00	187,858
0.00	0	0.00	0	0.00	0	9615 - Manager 1	35.07	54.14	0.00	0	0.00	0	0.00	0
1.00	154,445	1.00	151,711	0.00	0	9619 - Deputy Director	48.99	78.39	1.00	132,985	1.00	132,985	1.00	132,985
20.54	2,038,968	24.55	2,526,765	26.53	2,905,838	9620 - Community Justice Program Manager	35.33	52.99	17.30	1,801,017	17.30	1,801,017	17.30	1,801,017
1.00	125,794	1.00	134,394	1.00	138,427	9621 - Human Resources Manager 2	43.68	65.52	1.00	136,816	1.00	136,816	1.00	136,816
0.00	0	0.00	0	0.00	0	9632 - Sworn Community Justice Manager	36.75	55.13	14.16	1,559,168	14.16	1,559,168	14.16	1,559,168
3.00	224,969	3.00	240,391	2.00	129,111	9670 - Human Resources Analyst 2 (NR)	28.84	43.26	1.00	72,075	1.00	72,075	1.00	72,075
1.00	96,312	0.00	0	0.00	0	9710 - Management Analyst	35.07	49.10	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	82,256	9715 - Human Resources Manager 1	37.80	56.70	1.00	105,350	1.00	105,350	1.00	105,350



**COMMUNITY JUSTICE**

**1000: GENERAL FUND**

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.00	526,533	6.00	557,044	6.00	599,339	9748 - Human Resources Analyst Senior	33.02	49.53	6.00	602,713	6.00	602,713	6.00	602,713
1.00	101,295	1.00	108,612	1.00	114,383	9790 - Public Relations Coordinator	38.67	54.14	1.00	113,051	1.00	113,051	1.00	113,051
0.00	43,956	0.00	0	0.00	-233,115	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>324.26</b>	<b>22,451,637</b>	<b>327.50</b>	<b>24,016,827</b>	<b>330.18</b>	<b>24,925,870</b>	<b>TOTAL BUDGET</b>			<b>354.56</b>	<b>27,051,355</b>	<b>354.56</b>	<b>27,051,355</b>	<b>354.56</b>	<b>27,053,693</b>

COMMUNITY JUSTICE

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
11,357,984	9,989,476	10,337,036	10,180,160	60000 - Permanent	8,066,356	8,066,356	8,066,356
146,302	129,747	104,936	104,936	60100 - Temporary	216,482	216,482	216,482
119,989	120,603	43,986	43,986	60110 - Overtime	15,956	15,956	15,956
167,538	111,812	347,709	345,151	60120 - Premium	285,535	285,535	285,535
4,427,169	4,151,988	4,540,227	4,480,779	60130 - Salary Related	3,721,198	3,721,198	3,721,198
23,489	25,815	16,877	16,877	60135 - Non Base Fringe	12,699	12,699	12,699
3,503,610	2,929,645	3,225,275	3,176,956	60140 - Insurance Benefits	2,512,650	2,512,650	2,512,650
3,200	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
3,470	7,262	13,350	13,350	60145 - Non Base Insurance	2,710	2,710	2,710
2,634	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
354,767	0	0	0	95102 - Settle Labor	0	0	0
<b>20,110,153</b>	<b>17,466,348</b>	<b>18,629,396</b>	<b>18,362,195</b>	<b>TOTAL Personnel</b>	<b>14,833,586</b>	<b>14,833,586</b>	<b>14,833,586</b>
132,248	79,301	88,717	88,717	60155 - Direct Client Assistance	113,561	113,561	113,561
7,652,637	7,762,020	7,609,031	6,992,661	60160 - Pass-Through & Program Support	6,875,811	6,875,811	6,875,811
430,295	564,662	551,366	551,366	60170 - Professional Services	243,893	243,893	243,893
<b>8,215,181</b>	<b>8,405,983</b>	<b>8,249,114</b>	<b>7,632,744</b>	<b>TOTAL Contractual Services</b>	<b>7,233,265</b>	<b>7,233,265</b>	<b>7,233,265</b>
8,359	0	0	0	60180 - Printing	0	0	0
1,520	631	0	0	60200 - Communications	0	0	0
0	0	0	0	60210 - Rentals	0	0	0
8,544	25,362	127,551	127,551	60240 - Supplies	42,925	42,925	42,925
4,009	111	7,997	7,997	60246 - Medical & Dental Supplies	7,350	7,350	7,350
188,471	126,455	168,335	168,335	60250 - Food	195,184	195,184	195,184
19,726	28,410	43,873	43,873	60260 - Training & Non-Local Travel	38,708	38,708	38,708
24	0	1,553	1,553	60270 - Local Travel	261	261	261
1,560	21	20,659	20,659	60290 - Software, Subscription Computing, Maintenance	31,312	31,312	31,312
2,200	1,000	1,700	1,700	60340 - Dues & Subscriptions	1,000	1,000	1,000
1,342,643	0	0	0	60355 - Project Overhead	0	0	0
-667	0	0	0	60680 - Cash Discounts Taken	0	0	0
<b>1,576,388</b>	<b>181,990</b>	<b>371,668</b>	<b>371,668</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>316,740</b>	<b>316,740</b>	<b>316,740</b>
1,696,345	2,747,394	2,959,649	2,913,370	60350 - Indirect Expense	2,305,241	2,305,241	2,305,241
0	24,272	0	0	60380 - Internal Service Data Processing	0	0	0
6,750	8,301	7,056	7,056	60410 - Internal Service Fleet & Motor Pool	9,351	9,351	0
0	0	0	0	60411 - Internal Service Fleet Services	0	0	9,351
9,274	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
373	26	0	0	60440 - Internal Service Other	0	0	0
141	26	0	0	60460 - Internal Service Distribution & Records	0	0	0
<b>1,712,883</b>	<b>2,780,019</b>	<b>2,966,705</b>	<b>2,920,426</b>	<b>TOTAL Internal Services</b>	<b>2,314,592</b>	<b>2,314,592</b>	<b>2,314,592</b>
<b>31,614,605</b>	<b>28,834,341</b>	<b>30,216,883</b>	<b>29,287,033</b>	<b>TOTAL FUND 1505: Federal/State Program Fund</b>	<b>24,698,183</b>	<b>24,698,183</b>	<b>24,698,183</b>

COMMUNITY JUSTICE

1505: FEDERAL/STATE PROGRAM FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	39,714	6001 - Office Assistant 2	19.35	23.64	0.00	0	0.00	0	0.00	0
0.00	0	0.15	8,025	0.00	0	6020 - Program Technician	22.32	27.33	0.00	0	0.00	0	0.00	0
0.00	0	0.50	36,575	0.00	0	6021 - Program Specialist	29.81	36.56	0.00	0	0.00	0	0.00	0
1.00	64,271	1.00	69,420	1.00	71,237	6033 - Administrative Analyst	30.65	37.61	1.00	78,530	1.00	78,530	1.00	78,530
2.00	86,818	2.00	94,380	4.00	216,759	6047 - Community Health Specialist 2	22.97	28.13	1.50	84,884	1.50	84,884	1.50	84,884
1.00	58,304	2.10	138,717	1.20	84,928	6073 - Data Analyst	30.65	37.61	0.75	56,239	0.75	56,239	0.75	56,239
1.70	95,600	0.00	0	0.60	36,720	6074 - Data Technician	24.35	29.81	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.60	50,539	6087 - Research Evaluation Analyst Senior	38.73	47.68	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	39,283	6088 - Program Specialist Senior	35.45	43.63	0.00	0	0.00	0	0.00	0
1.00	53,420	1.00	59,341	1.00	60,903	6151 - Records Coordinator	27.33	33.46	0.00	0	0.00	0	0.00	0
26.00	1,319,278	26.00	1,411,221	27.00	1,523,886	6157 - Records Technician	22.97	28.13	9.00	520,761	9.00	520,761	9.00	520,761
16.83	888,071	15.67	881,106	10.63	621,432	6266 - Corrections Technician	24.35	29.81	11.31	689,889	11.31	689,889	11.31	689,889
7.00	484,897	6.00	446,823	2.00	140,146	6268 - Corrections Counselor	30.65	37.61	2.00	142,527	2.00	142,527	2.00	142,527
11.50	786,777	9.30	676,115	12.77	971,466	6272 - Juvenile Counselor	31.59	38.73	5.99	481,944	5.99	481,944	5.99	481,944
11.00	586,463	10.57	594,276	10.36	624,383	6273 - Juvenile Custody Services Specialist	25.27	33.65	8.89	579,470	8.89	579,470	8.89	579,470
70.94	5,462,336	65.40	5,389,487	57.98	4,955,077	6276 - Parole and Probation Officer	33.27	42.44	55.00	4,829,012	55.00	4,829,012	55.00	4,829,012
0.80	50,040	0.00	0	0.00	0	6285 - Juvenile Counseling Assistant	27.33	33.46	0.00	0	0.00	0	0.00	0
1.00	61,796	1.00	65,039	0.00	0	6297 - Case Manager 2	26.54	32.51	0.00	0	0.00	0	0.00	0
0.00	0	0.55	41,310	0.57	40,721	6309 - Marriage and Family Counselor	30.65	37.61	0.57	42,852	0.57	42,852	0.57	42,852
6.00	415,127	5.63	414,399	1.00	73,167	6365 - Mental Health Consultant	32.51	39.91	0.00	0	0.00	0	0.00	0
0.51	40,521	0.00	0	0.00	0	6369 - Marriage and Family Counselor	34.44	42.37	0.00	0	0.00	0	0.00	0
1.40	111,248	1.37	115,239	2.29	199,237	6456 - Data Analyst Senior	36.56	44.94	1.88	173,038	1.88	173,038	1.88	173,038
0.00	0	0.00	0	0.20	22,084	9041 - Research Evaluation Scientist	37.80	56.70	0.00	0	0.00	0	0.00	0
2.00	173,754	2.00	181,001	1.00	90,252	9361 - Program Supervisor	30.31	46.77	0.00	0	0.00	0	0.00	0
0.32	38,253	0.15	18,666	0.16	17,090	9366 - Quality Manager	40.45	60.67	0.00	0	0.00	0	0.00	0
10.79	1,048,845	7.08	745,769	4.47	486,644	9620 - Community Justice Program Manager	35.33	52.99	0.70	77,145	0.70	77,145	0.70	77,145
0.00	0	0.00	0	0.00	0	9632 - Sworn Community Justice Manager	36.75	55.13	2.84	310,065	2.84	310,065	2.84	310,065
0.00	34,960	0.00	0	0.00	-28,632	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>172.78</b>	<b>11,860,779</b>	<b>157.47</b>	<b>11,386,909</b>	<b>140.33</b>	<b>10,337,036</b>	<b>TOTAL BUDGET</b>			<b>101.43</b>	<b>8,066,356</b>	<b>101.43</b>	<b>8,066,356</b>	<b>101.43</b>	<b>8,066,356</b>

COMMUNITY JUSTICE

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	70,413	70,413	60100 - Temporary	0	0	310,274
0	0	0	130,540	60110 - Overtime	0	0	0
0	0	0	55,258	60130 - Salary Related	0	0	0
0	0	33,055	33,055	60135 - Non Base Fringe	0	0	118,532
0	0	0	9,334	60140 - Insurance Benefits	0	0	0
0	0	22,532	22,532	60145 - Non Base Insurance	0	0	114,194
<b>0</b>	<b>0</b>	<b>126,000</b>	<b>321,132</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>543,000</b>
0	0	15,000	24,342	60155 - Direct Client Assistance	0	0	240,000
0	0	500,000	811,223	60160 - Pass-Through & Program Support	21,539	21,539	1,401,539
0	0	0	0	60170 - Professional Services	0	0	150,000
<b>0</b>	<b>0</b>	<b>515,000</b>	<b>835,565</b>	<b>TOTAL Contractual Services</b>	<b>21,539</b>	<b>21,539</b>	<b>1,791,539</b>
0	0	10,000	168,004	60240 - Supplies	100,000	100,000	100,000
<b>0</b>	<b>0</b>	<b>10,000</b>	<b>168,004</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
0	0	39,000	39,000	60370 - Internal Service Telecommunications	0	0	0
0	0	20,000	20,000	60380 - Internal Service Data Processing	0	0	0
0	0	0	45,000	60432 - Internal Service Enhanced Building Services	10,000	10,000	130,000
<b>0</b>	<b>0</b>	<b>59,000</b>	<b>104,000</b>	<b>TOTAL Internal Services</b>	<b>10,000</b>	<b>10,000</b>	<b>130,000</b>
<b>0</b>	<b>0</b>	<b>710,000</b>	<b>1,428,701</b>	<b>TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund</b>	<b>131,539</b>	<b>131,539</b>	<b>2,564,539</b>

COMMUNITY JUSTICE

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
877,658	786,173	431,626	431,626	60000 - Permanent	355,519	355,519	355,519
999	0	0	0	60100 - Temporary	0	0	0
3,814	9,743	0	0	60110 - Overtime	0	0	0
5,300	2,965	4,526	4,526	60120 - Premium	4,626	4,626	4,626
334,569	313,573	161,798	161,798	60130 - Salary Related	139,097	139,097	139,097
84	0	0	0	60135 - Non Base Fringe	0	0	0
256,044	221,831	143,165	143,165	60140 - Insurance Benefits	113,453	113,453	113,453
0	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
16	0	0	0	60145 - Non Base Insurance	0	0	0
<b>1,478,484</b>	<b>1,334,286</b>	<b>741,115</b>	<b>741,115</b>	<b>TOTAL Personnel</b>	<b>612,695</b>	<b>612,695</b>	<b>612,695</b>
5,772	4,067	500	500	60155 - Direct Client Assistance	500	500	500
1,812	0	0	0	60160 - Pass-Through & Program Support	0	0	0
105,886	125,571	69,325	69,325	60170 - Professional Services	63,184	63,184	63,184
<b>113,470</b>	<b>129,638</b>	<b>69,825</b>	<b>69,825</b>	<b>TOTAL Contractual Services</b>	<b>63,684</b>	<b>63,684</b>	<b>63,684</b>
1,473	0	0	0	60180 - Printing	0	0	0
333	374	0	0	60200 - Communications	0	0	0
3,393	3,214	3,221	3,221	60210 - Rentals	0	0	0
23	0	0	0	60230 - Postage	0	0	0
2,104	2,723	4,892	4,892	60240 - Supplies	2,879	2,879	2,879
0	27	0	0	60246 - Medical & Dental Supplies	0	0	0
9,824	10,311	12,069	12,069	60260 - Training & Non-Local Travel	12,069	12,069	12,069
940	340	914	914	60270 - Local Travel	914	914	914
2,395	1,747	0	0	60320 - Refunds	0	0	0
2,920	1,638	1,894	1,894	60340 - Dues & Subscriptions	1,894	1,894	1,894
117,244	0	0	0	60355 - Project Overhead	0	0	0
<b>140,649</b>	<b>20,374</b>	<b>22,990</b>	<b>22,990</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>17,756</b>	<b>17,756</b>	<b>17,756</b>
125,966	228,430	128,361	128,361	60350 - Indirect Expense	103,423	103,423	103,423
1,282	-5	0	0	60370 - Internal Service Telecommunications	0	0	0
0	0	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
53,610	56,263	122,158	122,158	60430 - Internal Service Facilities & Property Management	126,563	126,563	126,563
982	560	2,810	2,810	60432 - Internal Service Enhanced Building Services	2,847	2,847	2,847
0	0	5,000	5,000	60435 - Internal Service Facilities Service Requests	5,000	5,000	5,000
16,113	919	15,715	15,715	60440 - Internal Service Other	13,897	13,897	13,897
3,332	3,111	3,442	3,442	60460 - Internal Service Distribution & Records	6,401	6,401	0
0	0	0	0	60461 - Internal Service Distribution	0	0	6,401
406	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>201,691</b>	<b>289,278</b>	<b>277,486</b>	<b>277,486</b>	<b>TOTAL Internal Services</b>	<b>258,131</b>	<b>258,131</b>	<b>258,131</b>
<b>1,934,294</b>	<b>1,773,577</b>	<b>1,111,416</b>	<b>1,111,416</b>	<b>TOTAL FUND 1516: Justice Services Special Ops Fund</b>	<b>952,266</b>	<b>952,266</b>	<b>952,266</b>

COMMUNITY JUSTICE

1516: JUSTICE SERVICES SPECIAL OPS FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.51	20,732	0.51	21,938	6001 - Office Assistant 2	19.35	23.64	0.00	0	0.00	0	0.00	0
1.00	51,867	1.00	54,664	1.00	56,105	6002 - Office Assistant Senior	22.32	27.33	1.00	57,065	1.00	57,065	1.00	57,065
1.00	64,113	1.00	69,252	1.00	73,357	6022 - Program Coordinator	29.81	36.56	1.00	76,337	1.00	76,337	1.00	76,337
2.51	129,518	2.37	130,533	0.93	56,915	6266 - Corrections Technician	24.35	29.81	0.00	0	0.00	0	0.00	0
2.13	131,375	1.57	132,865	0.00	0	6276 - Parole and Probation Officer	33.27	42.44	0.00	0	0.00	0	0.00	0
0.90	57,844	0.90	62,478	0.90	57,648	6309 - Marriage and Family Counselor	30.65	37.61	0.65	46,188	0.65	46,188	0.65	46,188
2.50	192,275	2.00	162,272	2.00	159,017	6369 - Marriage and Family Counselor	34.44	42.37	2.00	168,947	2.00	168,947	2.00	168,947
0.15	10,766	0.13	10,004	0.00	0	9006 - Administrative Analyst (NR)	26.95	40.43	0.00	0	0.00	0	0.00	0
0.61	54,497	0.41	39,275	0.06	7,064	9364 - Manager 2	37.80	56.70	0.06	6,982	0.06	6,982	0.06	6,982
0.19	26,492	0.12	16,919	0.00	0	9602 - Division Director 2	47.18	70.77	0.00	0	0.00	0	0.00	0
2.67	277,229	1.59	168,217	0.00	0	9620 - Community Justice Program Manager	35.33	52.99	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-418	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>13.66</b>	<b>995,976</b>	<b>11.60</b>	<b>867,211</b>	<b>6.40</b>	<b>431,626</b>	<b>TOTAL BUDGET</b>			<b>4.71</b>	<b>355,519</b>	<b>4.71</b>	<b>355,519</b>	<b>4.71</b>	<b>355,519</b>

COMMUNITY JUSTICE

FUND 1519: VIDEO LOTTERY FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
906,002	0	0	0	60000 - Permanent	0	0	0
0	0	0	0	60100 - Temporary	0	0	0
171	0	0	0	60110 - Overtime	0	0	0
5,100	0	0	0	60120 - Premium	0	0	0
342,224	0	0	0	60130 - Salary Related	0	0	0
0	0	0	0	60135 - Non Base Fringe	0	0	0
276,820	0	0	0	60140 - Insurance Benefits	0	0	0
227	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
0	0	0	0	60145 - Non Base Insurance	0	0	0
<b>1,530,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
9,697	0	0	0	60155 - Direct Client Assistance	0	0	0
3,700	0	0	0	60170 - Professional Services	0	0	0
<b>13,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
2,609	0	0	0	60240 - Supplies	0	0	0
27	0	0	0	60270 - Local Travel	0	0	0
<b>2,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
7	0	0	0	60460 - Internal Service Distribution & Records	0	0	0
44	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,546,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 1519: Video Lottery Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMUNITY JUSTICE

1519: VIDEO LOTTERY FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	113,406	0.00	0	0.00	0	6266 - Corrections Technician	24.35	29.81	0.00	0	0.00	0	0.00	0
12.00	794,989	0.00	0	0.00	0	6268 - Corrections Counselor	30.65	37.61	0.00	0	0.00	0	0.00	0
1.00	65,695	0.00	0	0.00	0	6344 - Basic Skills Educator	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	200,568	0.00	0	0.00	0	9620 - Community Justice Program Manager	35.33	52.99	0.00	0	0.00	0	0.00	0
<b>17.00</b>	<b>1,174,658</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



COMMUNITY SERVICES

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
5,830,795	5,993,011	6,604,757	6,609,757	60000 - Permanent	6,813,376	6,813,376	6,813,376
348,307	328,231	621,923	621,923	60100 - Temporary	422,412	422,412	422,412
211,784	207,287	127,641	127,641	60110 - Overtime	183,500	183,500	183,500
5,950	7,991	0	0	60120 - Premium	5,815	5,815	5,815
2,039,395	2,151,487	2,518,949	2,520,758	60130 - Salary Related	2,651,567	2,651,567	2,651,567
28,088	61,232	58,653	58,653	60135 - Non Base Fringe	38,347	38,347	38,347
1,951,412	1,977,501	2,175,895	2,176,265	60140 - Insurance Benefits	2,276,833	2,276,833	2,276,833
3,625	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
6,655	22,058	13,878	13,878	60145 - Non Base Insurance	8,869	8,869	8,869
126,503	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
5,578	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
7,310	0	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
13,500	0	0	0	93002 - Assess Labor	0	0	0
2,974	0	0	0	95102 - Settle Labor	0	0	0
-5,366	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
<b>10,576,511</b>	<b>10,748,796</b>	<b>12,121,696</b>	<b>12,128,875</b>	<b>TOTAL Personnel</b>	<b>12,400,719</b>	<b>12,400,719</b>	<b>12,400,719</b>
0	0	0	0	60160 - Pass-Through & Program Support	100,000	100,000	100,000
1,347,366	1,814,849	2,188,806	2,188,806	60170 - Professional Services	2,105,613	2,105,613	2,107,366
395	0	0	0	91002 - Assess Passthru/Supp	0	0	0
<b>1,347,761</b>	<b>1,814,849</b>	<b>2,188,806</b>	<b>2,188,806</b>	<b>TOTAL Contractual Services</b>	<b>2,205,613</b>	<b>2,205,613</b>	<b>2,207,366</b>
103,277	0	0	0	60180 - Printing	0	0	0
9,686	4,790	15,950	15,950	60200 - Communications	6,239	6,239	6,239
39,287	67,968	50,666	50,666	60210 - Rentals	75,966	75,966	75,966
40,860	7,786	51,142	51,142	60220 - Repairs & Maintenance	52,142	52,142	52,142
83,214	0	0	0	60230 - Postage	0	0	0
312,443	428,851	514,437	507,258	60240 - Supplies	385,997	385,997	385,997
144,252	115,393	87,552	87,552	60246 - Medical & Dental Supplies	97,571	97,571	97,571
3,196	3,917	0	0	60250 - Food	0	0	0
43,829	32,216	54,380	54,380	60260 - Training & Non-Local Travel	57,430	57,430	57,430
3,574	1,882	4,060	4,060	60270 - Local Travel	3,060	3,060	3,060
134,589	189,304	168,564	168,564	60290 - Software, Subscription Computing, Maintenance	186,764	186,764	186,764
7,268	11,469	0	0	60310 - Pharmaceuticals	6,500	6,500	6,500
6,236	1,477	0	0	60320 - Refunds	1,000	1,000	1,000
6,452	6,837	9,112	9,112	60340 - Dues & Subscriptions	10,750	10,750	10,750
39,870	152,750	0	0	60355 - Project Overhead	0	0	0
972	0	0	0	60660 - Goods Issue	0	0	0
-420	-5,574	0	0	60680 - Cash Discounts Taken	0	0	0
4,754	0	0	0	92002 - Equipment Use	0	0	0
76,833	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
257	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
<b>1,060,429</b>	<b>1,019,067</b>	<b>955,863</b>	<b>948,684</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>883,419</b>	<b>883,419</b>	<b>883,419</b>
489	0	0	0	60350 - Indirect Expense	0	0	0

**COMMUNITY SERVICES**

**FUND 1000: GENERAL FUND**

<b>FY19 ACTUAL</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADOPTED</b>	<b>FY21 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY22 PROPOSED</b>	<b>FY22 APPROVED</b>	<b>FY22 ADOPTED</b>
66,833	78,302	89,466	89,466	60370 - Internal Service Telecommunications	101,460	101,460	101,460
1,379,114	1,406,345	1,484,581	1,484,581	60380 - Internal Service Data Processing	1,559,120	1,559,120	1,559,120
159,033	201,647	306,810	306,810	60410 - Internal Service Fleet & Motor Pool	249,322	249,322	0
0	0	0	0	60411 - Internal Service Fleet Services	0	0	206,178
0	0	0	0	60412 - Internal Service Motor Pool	0	0	43,144
1,230,953	1,267,364	1,339,005	1,339,005	60430 - Internal Service Facilities & Property Management	1,405,992	1,405,992	1,405,992
18,773	18,499	26,200	26,200	60432 - Internal Service Enhanced Building Services	21,275	21,275	21,275
21,981	128,297	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
51,875	11,213	144,300	144,300	60440 - Internal Service Other	144,300	144,300	144,300
96,972	104,856	117,649	117,649	60460 - Internal Service Distribution & Records	112,999	112,999	0
0	0	0	0	60461 - Internal Service Distribution	0	0	67,364
0	0	0	0	60462 - Internal Service Records	0	0	45,635
28,414	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>3,054,437</b>	<b>3,216,523</b>	<b>3,508,011</b>	<b>3,508,011</b>	<b>TOTAL Internal Services</b>	<b>3,594,468</b>	<b>3,594,468</b>	<b>3,594,468</b>
47,000	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
<b>47,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>16,086,137</b>	<b>16,799,236</b>	<b>18,774,376</b>	<b>18,774,376</b>	<b>TOTAL FUND 1000: General Fund</b>	<b>19,084,219</b>	<b>19,084,219</b>	<b>19,085,972</b>

COMMUNITY SERVICES

1000: GENERAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
11.00	435,685	11.00	463,178	11.00	482,368	6001 - Office Assistant 2	19.35	23.64	10.00	462,986	10.00	462,986	10.00	462,986
7.00	352,148	6.00	319,475	6.00	319,921	6002 - Office Assistant Senior	22.32	27.33	7.00	363,569	7.00	363,569	7.00	363,569
1.00	55,992	1.00	55,202	1.00	58,311	6005 - Executive Specialist	25.78	31.59	1.00	61,032	1.00	61,032	1.00	61,032
1.00	45,984	1.00	50,058	1.00	52,811	6020 - Program Technician	22.32	27.33	0.00	0	0.00	0	0.00	0
6.00	372,468	4.00	261,177	4.00	276,647	6021 - Program Specialist	29.81	36.56	4.00	287,352	4.00	287,352	4.00	287,352
2.00	128,337	2.00	137,885	2.00	143,432	6022 - Program Coordinator	29.81	36.56	2.00	140,112	2.00	140,112	2.00	140,112
1.00	83,231	1.00	87,298	1.00	89,575	6026 - Budget Analyst	35.45	43.63	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6032 - Finance Specialist Senior	36.56	44.94	1.00	93,835	1.00	93,835	1.00	93,835
1.00	71,725	1.00	75,246	1.00	77,214	6033 - Administrative Analyst	30.65	37.61	1.00	78,530	1.00	78,530	1.00	78,530
8.00	285,754	7.00	264,696	6.00	242,254	6062 - Animal Technician 1	18.28	22.32	6.00	250,590	6.00	250,590	6.00	250,590
1.00	90,950	1.00	95,389	1.00	97,885	6063 - Project Manager Represented	38.73	47.68	1.00	94,071	1.00	94,071	1.00	94,071
9.00	398,597	10.00	460,011	11.00	530,250	6065 - Animal Technician 2	21.05	25.78	11.00	550,461	11.00	550,461	11.00	550,461
4.00	215,117	4.00	229,701	4.00	232,524	6066 - Veterinary Technician	24.35	29.81	2.00	124,032	2.00	124,032	2.00	124,032
8.00	433,275	8.00	459,810	8.00	468,070	6067 - Animal Control Officer 2	25.08	30.65	8.00	473,527	8.00	473,527	8.00	473,527
1.00	58,612	2.00	126,577	1.00	67,714	6068 - Planner 1	29.81	36.56	0.78	55,540	0.78	55,540	0.78	55,540
2.00	89,249	2.00	97,241	2.00	102,849	6069 - Animal Control Officer 1	21.66	26.54	2.00	107,556	2.00	107,556	2.00	107,556
2.00	84,264	2.00	91,888	2.00	94,145	6072 - Animal Control Dispatcher	21.66	26.54	2.00	97,344	2.00	97,344	2.00	97,344
4.00	294,758	2.00	155,259	3.00	232,884	6075 - Planner 2	33.46	41.13	3.00	241,344	3.00	241,344	3.00	241,344
3.00	252,163	3.00	265,403	3.00	280,546	6078 - Planner Senior	37.61	46.30	3.00	276,680	3.00	276,680	3.00	276,680
0.00	0	0.00	0	1.00	95,067	6087 - Research Evaluation Analyst Senior	38.73	47.68	1.00	80,868	1.00	80,868	1.00	80,868
2.00	159,960	3.00	235,820	3.00	240,118	6088 - Program Specialist Senior	35.45	43.63	3.00	238,224	3.00	238,224	3.00	238,224
2.00	159,424	2.00	169,597	2.00	176,501	6200 - Program Communications Coordinator	36.56	44.94	3.00	272,091	3.00	272,091	3.00	272,091
0.00	0	0.00	0	0.00	0	6232 - Engineering Technician 2	28.94	35.45	1.00	74,020	1.00	74,020	1.00	74,020
1.00	72,221	1.00	71,770	1.00	76,142	9006 - Administrative Analyst (NR)	26.95	40.43	1.00	77,513	1.00	77,513	1.00	77,513
2.00	110,219	2.00	125,736	2.00	126,660	9025 - Operations Supervisor	26.18	36.66	2.00	132,970	2.00	132,970	2.00	132,970
1.00	90,935	1.00	97,504	0.00	0	9041 - Research Evaluation Scientist	37.80	56.70	0.00	0	0.00	0	0.00	0
1.00	62,724	1.00	53,816	1.00	59,859	9080 - Human Resources Analyst 1	26.34	36.88	1.00	60,930	1.00	60,930	1.00	60,930
0.00	0	1.00	101,764	1.00	104,818	9146 - Planner Principal	37.80	56.70	1.00	106,706	1.00	106,706	1.00	106,706
1.00	120,841	0.00	0	0.00	0	9336 - Finance Manager	40.45	60.67	0.00	0	0.00	0	0.00	0
0.00	0	1.00	145,148	1.00	149,503	9338 - Finance Manager Senior	47.18	70.77	1.00	147,762	1.00	147,762	1.00	147,762
2.00	131,489	2.00	150,883	2.00	173,249	9361 - Program Supervisor	30.31	46.77	2.00	176,370	2.00	176,370	2.00	176,370
1.00	112,772	1.00	120,918	1.00	132,741	9601 - Division Director 1	43.68	65.52	1.00	131,196	1.00	131,196	1.00	131,196

COMMUNITY SERVICES

1000: GENERAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	139,430	1.00	145,147	1.00	130,166	9602 - Division Director 2	47.18	70.77	1.00	136,618	1.00	136,618	1.00	136,618
1.00	180,146	1.00	187,532	1.00	193,159	9610 - Department Director 1	57.15	91.43	1.00	190,911	1.00	190,911	1.00	190,911
1.00	84,618	1.00	84,654	1.00	78,610	9615 - Manager 1	35.07	54.14	1.00	82,507	1.00	82,507	1.00	82,507
1.00	154,445	1.00	148,597	1.00	153,057	9619 - Deputy Director	48.99	78.39	1.00	161,109	1.00	161,109	1.00	161,109
1.00	129,101	1.00	134,394	1.00	138,427	9621 - Human Resources Manager 2	43.68	65.52	1.00	136,816	1.00	136,816	1.00	136,816
1.00	116,966	1.00	124,441	1.00	128,174	9666 - Elections Manager	40.45	60.67	1.00	126,683	1.00	126,683	1.00	126,683
1.00	56,819	1.00	74,984	1.00	84,942	9670 - Human Resources Analyst 2 (NR)	28.84	43.26	1.00	86,472	1.00	86,472	1.00	86,472
1.00	96,749	1.00	100,716	1.00	103,738	9710 - Management Analyst	35.07	49.10	1.00	100,619	1.00	100,619	1.00	100,619
0.00	0	1.00	77,533	1.00	103,100	9715 - Human Resources Manager 1	37.80	56.70	1.00	108,211	1.00	108,211	1.00	108,211
2.00	199,183	2.00	213,571	2.00	223,418	9746 - Veterinarian	43.68	65.52	2.00	219,399	2.00	219,399	2.00	219,399
2.00	178,599	2.00	188,452	2.00	200,888	9748 - Human Resources Analyst Senior	33.02	49.53	2.00	206,820	2.00	206,820	2.00	206,820
0.00	11,672	0.00	18,692	0.00	-116,980	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>97.00</b>	<b>6,116,622</b>	<b>96.00</b>	<b>6,467,163</b>	<b>96.00</b>	<b>6,604,757</b>	<b>TOTAL BUDGET</b>			<b>94.78</b>	<b>6,813,376</b>	<b>94.78</b>	<b>6,813,376</b>	<b>94.78</b>	<b>6,813,376</b>

COMMUNITY SERVICES

FUND 1501: ROAD FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
4,629,289	4,707,641	5,362,490	5,362,490	60000 - Permanent	4,814,036	4,814,036	4,825,255
162,947	153,859	174,693	174,693	60100 - Temporary	0	0	0
211,388	273,016	258,000	258,000	60110 - Overtime	125,000	125,000	125,000
3,361	5,991	48,184	48,184	60120 - Premium	10,000	10,000	10,000
1,665,788	1,827,268	2,202,124	2,202,124	60130 - Salary Related	1,933,644	1,933,644	1,938,010
19,950	33,495	17,803	17,803	60135 - Non Base Fringe	0	0	0
1,471,445	1,430,674	1,674,596	1,674,596	60140 - Insurance Benefits	1,543,201	1,543,201	1,544,042
2,000	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
4,401	3,226	3,407	3,407	60145 - Non Base Insurance	0	0	0
-22,198	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
-4,116	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	0	0	0	93002 - Assess Labor	0	0	0
-22,937	0	0	0	95102 - Settle Labor	0	0	0
<b>8,121,317</b>	<b>8,435,169</b>	<b>9,741,297</b>	<b>9,741,297</b>	<b>TOTAL Personnel</b>	<b>8,425,881</b>	<b>8,425,881</b>	<b>8,442,307</b>
36,764,251	34,679,203	41,940,214	41,940,214	60150 - County Match & Sharing	41,005,489	41,005,489	41,005,489
15,000	0	0	0	60155 - Direct Client Assistance	0	0	0
7,200	2,362	30,000	30,000	60160 - Pass-Through & Program Support	0	0	0
7,318,624	9,501,295	13,177,895	13,177,895	60170 - Professional Services	13,231,344	13,231,344	13,231,344
<b>44,105,075</b>	<b>44,182,860</b>	<b>55,148,109</b>	<b>55,148,109</b>	<b>TOTAL Contractual Services</b>	<b>54,236,833</b>	<b>54,236,833</b>	<b>54,236,833</b>
6,175	0	0	0	60180 - Printing	0	0	0
84,125	90,631	60,500	60,500	60190 - Utilities	60,500	60,500	60,500
6,629	4,570	11,000	11,000	60200 - Communications	3,750	3,750	3,750
83,056	126,298	49,000	49,000	60210 - Rentals	46,000	46,000	46,000
34,467	1,296	150,000	150,000	60220 - Repairs & Maintenance	250,000	250,000	250,000
86	0	0	0	60230 - Postage	0	0	0
865,187	540,677	1,060,500	1,060,500	60240 - Supplies	663,500	663,500	644,794
0	2,579	0	0	60246 - Medical & Dental Supplies	0	0	0
29,742	63,798	68,800	68,800	60260 - Training & Non-Local Travel	63,800	63,800	63,800
3,316	1,701	2,650	2,650	60270 - Local Travel	2,150	2,150	2,150
0	283	0	0	60280 - Insurance	0	0	0
96,757	103,603	149,000	149,000	60290 - Software, Subscription Computing, Maintenance	184,485	184,485	184,485
2,039	0	0	0	60320 - Refunds	0	0	0
0	821,009	0	0	60330 - Claims Paid	0	0	0
6,766	7,864	9,500	9,500	60340 - Dues & Subscriptions	9,500	9,500	9,500
761,793	893,678	829,954	829,954	60355 - Project Overhead	341,079	341,079	341,079
21,979	0	0	0	60615 - Physical Inventory Adjustment	0	0	0
0	0	0	0	60620 - Inventory Cost (Price) Difference	0	0	0
134,674	0	0	0	60660 - Goods Issue	0	0	0
0	-1,757	0	0	60680 - Cash Discounts Taken	0	0	0
-327,093	-954,936	-829,954	-829,954	69000 - Offset, Project Overhead	-341,079	-341,079	-341,079
-5,727	0	0	0	92002 - Equipment Use	0	0	0
-36,464	0	0	0	93001 - Assess Matrl & Svcs	0	0	0

COMMUNITY SERVICES

FUND 1501: ROAD FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	93051 - Assess Matrl & Svcs	0	0	0
-11,626	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	0	0	0	95110 - Settle Inv AcCnt	0	0	0
0	0	0	0	95112 - Settle Equip Use	0	0	0
<b>1,755,879</b>	<b>1,701,296</b>	<b>1,560,950</b>	<b>1,560,950</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>1,283,685</b>	<b>1,283,685</b>	<b>1,264,979</b>
565,224	925,359	873,635	873,635	60350 - Indirect Expense	945,401	945,401	947,681
46,964	58,895	60,712	60,712	60370 - Internal Service Telecommunications	61,886	61,886	61,886
689,962	711,404	782,519	782,519	60380 - Internal Service Data Processing	800,413	800,413	800,413
1,355,610	1,249,678	1,602,231	1,602,231	60410 - Internal Service Fleet & Motor Pool	1,299,260	1,299,260	0
0	0	0	0	60411 - Internal Service Fleet Services	0	0	1,290,098
0	0	0	0	60412 - Internal Service Motor Pool	0	0	9,162
606,103	743,510	665,099	665,099	60430 - Internal Service Facilities & Property Management	701,909	701,909	701,909
544	0	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
26,618	16,791	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
187,947	79,777	656,950	656,950	60440 - Internal Service Other	1,005,624	1,005,624	1,005,624
291,832	291,832	291,832	291,832	60450 - Internal Service Capital Debt Retirement Fund	291,832	291,832	291,832
40,193	15,986	16,244	16,244	60460 - Internal Service Distribution & Records	9,378	9,378	0
0	0	0	0	60461 - Internal Service Distribution	0	0	5,498
0	0	0	0	60462 - Internal Service Records	0	0	3,880
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
46,593	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>3,857,588</b>	<b>4,093,232</b>	<b>4,949,222</b>	<b>4,949,222</b>	<b>TOTAL Internal Services</b>	<b>5,115,703</b>	<b>5,115,703</b>	<b>5,117,983</b>
73,423	0	182,500	182,500	60520 - Land - Expenditure	0	0	0
7,736	0	0	0	60540 - Other Improvements - Expenditure	0	0	0
18,283	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
<b>99,442</b>	<b>0</b>	<b>182,500</b>	<b>182,500</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>57,939,301</b>	<b>58,412,557</b>	<b>71,582,078</b>	<b>71,582,078</b>	<b>TOTAL FUND 1501: Road Fund</b>	<b>69,062,102</b>	<b>69,062,102</b>	<b>69,062,102</b>

COMMUNITY SERVICES

1501: ROAD FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	66,040	1.00	69,276	1.00	71,076	3105 - Sign Fabricator	34.63	34.63	1.00	72,307	1.00	72,307	1.00	72,307
1.00	37,089	1.00	40,558	1.00	42,914	6001 - Office Assistant 2	19.35	23.64	1.00	44,908	1.00	44,908	1.00	44,908
0.50	21,069	0.00	0	1.00	50,008	6002 - Office Assistant Senior	22.32	27.33	1.00	51,986	1.00	51,986	1.00	51,986
1.00	63,642	0.00	0	0.00	0	6015 - Contract Specialist	31.59	38.73	0.00	0	0.00	0	0.00	0
1.00	61,934	2.00	114,018	2.00	127,176	6029 - Finance Specialist 1	26.54	32.51	2.00	131,266	2.00	131,266	2.00	131,266
0.00	0	1.00	72,965	1.00	77,214	6031 - Contract Specialist Senior	36.56	44.94	1.00	83,332	1.00	83,332	1.00	83,332
3.00	214,952	3.00	248,855	3.00	260,940	6032 - Finance Specialist Senior	36.56	44.94	2.00	169,943	2.00	169,943	2.00	169,943
1.00	63,787	1.00	69,420	1.00	73,546	6073 - Data Analyst	30.65	37.61	1.00	77,068	1.00	77,068	1.00	77,068
2.00	141,494	2.00	157,909	2.00	169,955	6076 - Transportation Planning Specialist	36.56	44.94	3.00	245,667	3.00	245,667	3.00	245,667
1.00	76,340	1.00	82,496	2.00	179,718	6078 - Planner Senior	37.61	46.30	1.00	96,674	1.00	96,674	1.00	96,674
1.00	83,232	2.00	174,596	1.00	89,575	6088 - Program Specialist Senior	35.45	43.63	1.00	91,099	1.00	91,099	1.00	91,099
1.00	47,501	1.00	50,178	1.00	51,490	6092 - Maintenance Worker	20.46	25.08	0.00	0	0.00	0	0.00	0
4.00	263,550	4.00	279,097	4.00	288,578	6096 - Maintenance Specialist Senior	28.94	35.45	4.00	266,396	4.00	266,396	4.00	266,396
3.00	167,456	3.00	173,317	2.00	125,864	6098 - Striper Operator	25.08	30.65	2.00	127,994	2.00	127,994	2.00	127,994
1.00	65,695	1.00	68,916	1.00	70,721	6105 - Arborist/Vegetation Specialist	28.13	34.44	0.00	0	0.00	0	0.00	0
1.00	67,611	1.00	73,150	1.00	77,214	6111 - Procurement Analyst Senior	36.56	44.94	1.00	83,332	1.00	83,332	1.00	83,332
0.00	0	0.00	0	4.00	197,435	6175 - Maintenance Specialist Apprentice	22.32	27.33	0.00	0	0.00	0	0.00	0
19.00	991,462	19.00	1,049,289	16.00	931,956	6176 - Maintenance Specialist 1	24.35	29.81	20.00	1,156,053	20.00	1,156,053	20.00	1,156,053
1.00	63,792	1.00	66,946	1.00	68,695	6177 - Maintenance Specialist 2	27.33	33.46	1.00	69,864	1.00	69,864	1.00	69,864
1.00	62,717	1.00	67,767	1.00	71,582	6178 - Program Communications Specialist	29.81	36.56	1.00	74,985	1.00	74,985	1.00	74,985
0.00	0	1.00	81,285	1.00	85,925	6200 - Program Communications Coordinator	36.56	44.94	0.00	0	0.00	0	0.00	0
1.00	88,328	1.00	92,643	1.00	95,067	6211 - Right-Of-Way Permits Specialist	37.61	46.30	1.00	96,674	1.00	96,674	1.00	96,674
1.00	58,304	0.00	0	0.00	0	6231 - Engineering Technician 1	N/A	N/A	0.00	0	0.00	0	0.00	0
3.00	172,535	3.00	185,108	2.00	132,108	6232 - Engineering Technician 2	28.94	35.45	1.00	66,440	1.00	66,440	1.00	66,440
3.00	228,444	5.00	386,192	6.00	490,464	6233 - Engineering Technician 3	33.46	41.13	4.00	327,647	4.00	327,647	4.00	327,647
0.00	0	0.00	0	1.00	90,249	6234 - Transportation Project Specialist	38.73	47.68	1.00	94,545	1.00	94,545	1.00	94,545
2.00	154,637	3.00	236,321	2.00	167,092	6235 - Engineer 1	37.61	46.30	0.00	0	0.00	0	0.00	0
2.00	160,703	2.00	194,951	2.00	203,287	6236 - Engineer 2	42.37	52.12	2.00	209,155	2.00	209,155	2.00	209,155
1.50	145,820	1.00	109,836	1.00	112,684	6311 - Engineer 3	47.68	58.68	1.00	108,827	1.00	108,827	1.00	108,827
1.00	73,326	1.00	77,688	1.00	82,161	6456 - Data Analyst Senior	36.56	44.94	1.00	86,095	1.00	86,095	1.00	86,095
1.00	70,307	1.00	75,386	1.00	79,977	9006 - Administrative Analyst (NR)	26.95	40.43	1.00	81,418	1.00	81,418	1.00	81,418
0.00	0	0.00	0	1.00	103,144	9146 - Planner Principal	37.80	56.70	1.00	104,957	1.00	104,957	1.00	104,957

COMMUNITY SERVICES

1501: ROAD FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	90,614	1.00	97,160	1.00	103,078	9335 - Finance Supervisor	33.02	49.53	1.00	103,410	1.00	103,410	1.00	103,410
2.00	152,427	2.00	144,080	2.00	185,608	9361 - Program Supervisor	30.31	46.77	2.00	172,889	2.00	172,889	2.00	172,889
0.00	0	1.00	93,936	1.00	113,816	9364 - Manager 2	37.80	56.70	1.00	112,874	1.00	112,874	0.00	0
0.00	0	0.00	0	0.00	0	9365 - Manager Senior	40.45	60.67	0.00	0	0.00	0	1.00	124,093
3.00	289,217	2.00	201,212	1.00	104,106	9615 - Manager 1	35.07	54.14	1.00	105,981	1.00	105,981	1.00	105,981
1.00	120,313	1.00	129,004	1.00	132,875	9671 - Engineering Services Manager 1	43.68	65.52	1.00	100,000	1.00	100,000	1.00	100,000
1.00	166,801	1.00	173,640	1.00	178,850	9676 - County Engineer	52.91	84.66	1.00	176,768	1.00	176,768	1.00	176,768
0.00	83,679	0.00	110,440	0.00	-123,658	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	23,482	0.00	23,482	0.00	23,482
<b>67.00</b>	<b>4,614,818</b>	<b>71.00</b>	<b>5,247,635</b>	<b>72.00</b>	<b>5,362,490</b>	<b>TOTAL BUDGET</b>			<b>63.00</b>	<b>4,814,036</b>	<b>63.00</b>	<b>4,814,036</b>	<b>63.00</b>	<b>4,825,255</b>



**COMMUNITY SERVICES**

**FUND 1503: BICYCLE PATH CONSTRUCTION FUND**

<b>FY19 ACTUAL</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADOPTED</b>	<b>FY21 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY22 PROPOSED</b>	<b>FY22 APPROVED</b>	<b>FY22 ADOPTED</b>
0	0	587,886	587,886	60170 - Professional Services	681,476	681,476	681,476
<b>0</b>	<b>0</b>	<b>587,886</b>	<b>587,886</b>	<b>TOTAL Contractual Services</b>	<b>681,476</b>	<b>681,476</b>	<b>681,476</b>
0	0	0	0	60540 - Other Improvements - Expenditure	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>587,886</b>	<b>587,886</b>	<b>TOTAL FUND 1503: Bicycle Path Construction Fund</b>	<b>681,476</b>	<b>681,476</b>	<b>681,476</b>

COMMUNITY SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	26,215	0	0	60000 - Permanent	15,347	15,347	15,347
0	147	0	0	60110 - Overtime	0	0	0
0	40	0	0	60120 - Premium	11	11	11
0	9,756	0	0	60130 - Salary Related	5,820	5,820	5,820
0	7,266	0	0	60140 - Insurance Benefits	5,166	5,166	5,166
-39,818	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
-13,500	0	0	0	93002 - Assess Labor	0	0	0
-1,232	0	0	0	95102 - Settle Labor	0	0	0
<b>-54,550</b>	<b>43,425</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>26,344</b>	<b>26,344</b>	<b>26,344</b>
140,502	54,289	300,000	300,000	60160 - Pass-Through & Program Support	316,491	316,491	316,491
7,500	205,766	1,195,355	1,393,419	60170 - Professional Services	575,507	575,507	575,507
0	66,901	0	0	60568 - External Loans Remittances	0	0	0
<b>148,002</b>	<b>326,956</b>	<b>1,495,355</b>	<b>1,693,419</b>	<b>TOTAL Contractual Services</b>	<b>891,998</b>	<b>891,998</b>	<b>891,998</b>
0	0	0	6,632	60210 - Rentals	0	0	0
0	0	0	93,008	60240 - Supplies	0	0	0
3,280	5,610	0	0	60355 - Project Overhead	0	0	0
0	0	0	0	93051 - Assess Matr'l & Svcs	0	0	0
<b>3,280</b>	<b>5,610</b>	<b>0</b>	<b>99,640</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
85,846	5,262	2,436	2,436	60350 - Indirect Expense	26,673	26,673	26,673
0	0	0	0	60370 - Internal Service Telecommunications	0	0	0
0	21	186	186	60410 - Internal Service Fleet & Motor Pool	46	46	0
0	0	0	0	60412 - Internal Service Motor Pool	0	0	46
10,441	11,432	32,411	32,411	60440 - Internal Service Other	237,833	237,833	237,833
<b>96,287</b>	<b>16,715</b>	<b>35,033</b>	<b>35,033</b>	<b>TOTAL Internal Services</b>	<b>264,552</b>	<b>264,552</b>	<b>264,552</b>
0	0	0	316,011	60550 - Capital Equipment - Expenditure	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>316,011</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	1,007	0	0	60500 - Interest Expense	0	0	0
<b>0</b>	<b>1,007</b>	<b>0</b>	<b>0</b>	<b>TOTAL Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>193,019</b>	<b>393,712</b>	<b>1,530,388</b>	<b>2,144,103</b>	<b>TOTAL FUND 1505: Federal/State Program Fund</b>	<b>1,182,894</b>	<b>1,182,894</b>	<b>1,182,894</b>

COMMUNITY SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6068 - Planner 1	29.81	36.56	0.22	15,347	0.22	15,347	0.22	15,347
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>0.22</b>	<b>15,347</b>	<b>0.22</b>	<b>15,347</b>	<b>0.22</b>	<b>15,347</b>

COMMUNITY SERVICES

FUND 1508: ANIMAL CONTROL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
755	0	0	0	60000 - Permanent	105,449	105,449	105,449
14,825	14,318	44,810	44,810	60100 - Temporary	0	0	0
0	0	0	0	60110 - Overtime	0	0	0
0	232	0	0	60120 - Premium	0	0	0
64	0	0	0	60130 - Salary Related	41,977	41,977	41,977
1,246	2,147	4,215	4,215	60135 - Non Base Fringe	0	0	0
37	0	0	0	60140 - Insurance Benefits	45,003	45,003	45,003
301	273	975	975	60145 - Non Base Insurance	0	0	0
182	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	0	0	0	95102 - Settle Labor	0	0	0
<b>17,409</b>	<b>16,970</b>	<b>50,000</b>	<b>50,000</b>	<b>TOTAL Personnel</b>	<b>192,429</b>	<b>192,429</b>	<b>192,429</b>
29,228	181,037	901,015	901,015	60170 - Professional Services	1,102,787	1,102,787	1,102,787
<b>29,228</b>	<b>181,037</b>	<b>901,015</b>	<b>901,015</b>	<b>TOTAL Contractual Services</b>	<b>1,102,787</b>	<b>1,102,787</b>	<b>1,102,787</b>
630	0	0	0	60180 - Printing	0	0	0
812	1,005	5,000	5,000	60210 - Rentals	5,000	5,000	5,000
765	6,462	205,000	205,000	60240 - Supplies	155,000	155,000	155,000
1,366	6,939	30,000	30,000	60246 - Medical & Dental Supplies	32,571	32,571	32,571
0	13,647	20,000	20,000	60250 - Food	10,000	10,000	10,000
0	1,068	0	0	60290 - Software, Subscription Computing, Maintenance	2,000	2,000	2,000
0	436	20,000	20,000	60310 - Pharmaceuticals	20,000	20,000	20,000
12,615	19,811	22,968	22,968	60320 - Refunds	14,269	14,269	14,269
0	-32,128	0	0	60680 - Cash Discounts Taken	0	0	0
71	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
<b>16,259</b>	<b>17,241</b>	<b>302,968</b>	<b>302,968</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>238,840</b>	<b>238,840</b>	<b>238,840</b>
0	2,337	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
<b>0</b>	<b>2,337</b>	<b>0</b>	<b>0</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	11,000	11,000	60530 - Buildings - Expenditure	0	0	0
0	36,990	0	0	60550 - Capital Equipment - Expenditure	0	0	0
<b>0</b>	<b>36,990</b>	<b>11,000</b>	<b>11,000</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>62,897</b>	<b>254,575</b>	<b>1,264,983</b>	<b>1,264,983</b>	<b>TOTAL FUND 1508: Animal Control Fund</b>	<b>1,534,056</b>	<b>1,534,056</b>	<b>1,534,056</b>

COMMUNITY SERVICES

1508: ANIMAL CONTROL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6066 - Veterinary Technician	24.35	29.81	2.00	105,449	2.00	105,449	2.00	105,449
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>2.00</b>	<b>105,449</b>	<b>2.00</b>	<b>105,449</b>	<b>2.00</b>	<b>105,449</b>

COMMUNITY SERVICES

FUND 1509: WILLAMETTE RIVER BRIDGE FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
2,550,603	2,520,161	2,775,563	2,775,563	60000 - Permanent	2,707,610	2,707,610	2,707,610
127,570	148,154	167,935	167,935	60100 - Temporary	99,760	99,760	99,760
215,509	137,188	260,000	260,000	60110 - Overtime	280,000	280,000	280,000
43,363	68,022	97,771	97,771	60120 - Premium	105,000	105,000	105,000
1,002,086	1,000,947	1,265,844	1,265,844	60130 - Salary Related	1,235,638	1,235,638	1,235,638
28,539	45,341	36,708	36,708	60135 - Non Base Fringe	8,420	8,420	8,420
813,945	777,842	877,354	877,354	60140 - Insurance Benefits	884,651	884,651	884,651
500	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
3,605	4,144	6,310	6,310	60145 - Non Base Insurance	2,045	2,045	2,045
-229,704	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
24	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	0	0	0	95102 - Settle Labor	0	0	0
<b>4,556,039</b>	<b>4,701,797</b>	<b>5,487,485</b>	<b>5,487,485</b>	<b>TOTAL Personnel</b>	<b>5,323,124</b>	<b>5,323,124</b>	<b>5,323,124</b>
1,405,485	1,677,974	11,047,948	11,047,948	60170 - Professional Services	22,761,498	22,761,498	22,761,498
<b>1,405,485</b>	<b>1,677,974</b>	<b>11,047,948</b>	<b>11,047,948</b>	<b>TOTAL Contractual Services</b>	<b>22,761,498</b>	<b>22,761,498</b>	<b>22,761,498</b>
5,705	0	0	0	60180 - Printing	0	0	0
75,764	76,555	75,000	75,000	60190 - Utilities	75,000	75,000	75,000
8,152	8,560	9,000	9,000	60200 - Communications	7,340	7,340	7,340
51,420	35,516	56,000	56,000	60210 - Rentals	55,000	55,000	55,000
20,727	1,494	7,000	7,000	60220 - Repairs & Maintenance	7,000	7,000	7,000
104	0	0	0	60230 - Postage	0	0	0
240,253	313,743	392,500	392,500	60240 - Supplies	395,000	395,000	395,000
4,502	516	0	0	60246 - Medical & Dental Supplies	0	0	0
28,243	18,693	42,500	42,500	60260 - Training & Non-Local Travel	42,500	42,500	42,500
136	15	750	750	60270 - Local Travel	500	500	500
0	283	0	0	60280 - Insurance	0	0	0
58,043	79,108	122,000	122,000	60290 - Software, Subscription Computing, Maintenance	178,410	178,410	178,410
0	0	2,071,875	2,071,875	60320 - Refunds	0	0	0
5,639	4,713	1,500	1,500	60340 - Dues & Subscriptions	1,500	1,500	1,500
372,624	272,319	192,181	192,181	60355 - Project Overhead	446,077	446,077	446,077
0	0	0	0	60680 - Cash Discounts Taken	0	0	0
-329,919	-575,519	-192,181	-192,181	69000 - Offset, Project Overhead	-446,077	-446,077	-446,077
-763	0	0	0	92002 - Equipment Use	0	0	0
-85,355	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
1,883	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	0	0	0	95112 - Settle Equip Use	0	0	0
<b>457,159</b>	<b>235,995</b>	<b>2,778,125</b>	<b>2,778,125</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>762,250</b>	<b>762,250</b>	<b>762,250</b>
320,519	548,207	475,706	475,706	60350 - Indirect Expense	478,630	478,630	478,630
26,408	36,287	34,814	34,814	60370 - Internal Service Telecommunications	36,574	36,574	36,574
465,250	505,248	499,457	499,457	60380 - Internal Service Data Processing	504,542	504,542	504,542
196,347	218,346	211,063	211,063	60410 - Internal Service Fleet & Motor Pool	256,555	256,555	0
0	0	0	0	60411 - Internal Service Fleet Services	0	0	256,266

COMMUNITY SERVICES

FUND 1509: WILLAMETTE RIVER BRIDGE FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	60412 - Internal Service Motor Pool	0	0	289
295,986	312,715	329,242	329,242	60430 - Internal Service Facilities & Property Management	345,225	345,225	345,225
1,496	2,411	336	336	60432 - Internal Service Enhanced Building Services	1,824	1,824	1,824
73,417	196,755	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
15,720	8,694	380,264	380,264	60440 - Internal Service Other	688,563	688,563	688,563
14,214	14,835	22,267	22,267	60460 - Internal Service Distribution & Records	12,945	12,945	0
0	0	0	0	60461 - Internal Service Distribution	0	0	6,353
0	0	0	0	60462 - Internal Service Records	0	0	6,592
7,879	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>1,417,235</b>	<b>1,843,498</b>	<b>1,953,149</b>	<b>1,953,149</b>	<b>TOTAL Internal Services</b>	<b>2,324,858</b>	<b>2,324,858</b>	<b>2,324,858</b>
0	0	60,000	60,000	60530 - Buildings - Expenditure	50,000	50,000	50,000
674,908	0	0	0	60540 - Other Improvements - Expenditure	0	0	0
<b>674,908</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>TOTAL Capital Outlay</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
16,200	0	0	0	60500 - Interest Expense	0	0	0
<b>16,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>8,527,024</b>	<b>8,459,264</b>	<b>21,326,707</b>	<b>21,326,707</b>	<b>TOTAL FUND 1509: Willamette River Bridge Fund</b>	<b>31,221,730</b>	<b>31,221,730</b>	<b>31,221,730</b>

COMMUNITY SERVICES

1509: WILLAMETTE RIVER BRIDGE FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	161,852	2.00	169,784	2.00	174,222	3061 - Electrician	41.18	42.43	2.00	177,188	2.00	177,188	2.00	177,188
1.00	44,743	1.00	47,307	1.00	48,546	6001 - Office Assistant 2	19.35	23.64	0.00	0	0.00	0	0.00	0
1.00	44,521	1.00	48,494	1.00	51,243	6002 - Office Assistant Senior	22.32	27.33	1.00	53,585	1.00	53,585	1.00	53,585
1.00	60,152	1.00	65,039	1.00	66,732	6029 - Finance Specialist 1	26.54	32.51	1.00	67,881	1.00	67,881	1.00	67,881
1.00	79,831	1.00	86,249	1.00	91,371	6032 - Finance Specialist Senior	36.56	44.94	1.00	93,835	1.00	93,835	1.00	93,835
8.00	332,985	8.00	359,045	8.00	373,339	6059 - Bridge Operator	19.35	23.64	8.00	375,051	8.00	375,051	8.00	375,051
8.00	520,988	8.00	550,508	8.00	565,768	6060 - Bridge Maintenance Specialist	28.13	34.44	6.00	431,466	6.00	431,466	6.00	431,466
3.00	157,763	3.00	169,362	3.00	175,476	6176 - Maintenance Specialist 1	24.35	29.81	3.00	185,367	3.00	185,367	3.00	185,367
1.00	65,695	1.00	68,916	1.00	72,788	6232 - Engineering Technician 2	28.94	35.45	0.00	0	0.00	0	0.00	0
4.00	296,648	3.00	238,442	2.00	167,842	6233 - Engineering Technician 3	33.46	41.13	3.00	257,425	3.00	257,425	3.00	257,425
1.00	87,251	0.00	0	0.00	0	6234 - Transportation Project Specialist	38.73	47.68	0.00	0	0.00	0	0.00	0
2.00	161,127	2.00	167,407	2.00	174,599	6235 - Engineer 1	37.61	46.30	3.00	270,448	3.00	270,448	3.00	270,448
2.00	173,671	1.00	95,882	1.00	101,649	6236 - Engineer 2	42.37	52.12	1.00	106,415	1.00	106,415	1.00	106,415
1.00	108,625	1.00	113,960	1.00	120,436	6311 - Engineer 3	47.68	58.68	2.00	245,048	2.00	245,048	2.00	245,048
1.00	79,644	1.00	87,958	0.00	0	9005 - Administrative Analyst Senior	28.84	43.26	0.00	0	0.00	0	0.00	0
1.00	83,598	1.00	87,026	1.00	98,810	9361 - Program Supervisor	30.31	46.77	1.00	97,660	1.00	97,660	1.00	97,660
0.00	0	0.00	0	1.00	114,383	9615 - Manager 1	35.07	54.14	0.00	0	0.00	0	0.00	0
1.00	104,763	2.00	201,927	2.00	226,070	9671 - Engineering Services Manager 1	43.68	65.52	2.00	223,799	2.00	223,799	2.00	223,799
1.00	154,445	1.00	160,777	1.00	165,602	9672 - Engineering Services Manager 2	48.99	78.39	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9710 - Management Analyst	35.07	49.10	1.00	102,531	1.00	102,531	1.00	102,531
0.00	143,597	0.00	52,962	0.00	-13,313	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	19,911	0.00	19,911	0.00	19,911
<b>40.00</b>	<b>2,861,899</b>	<b>38.00</b>	<b>2,771,045</b>	<b>37.00</b>	<b>2,775,563</b>	<b>TOTAL BUDGET</b>			<b>35.00</b>	<b>2,707,610</b>	<b>35.00</b>	<b>2,707,610</b>	<b>35.00</b>	<b>2,707,610</b>



COMMUNITY SERVICES

FUND 1512: LAND CORNER PRESERVATION FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
696,816	826,080	915,246	915,246	60000 - Permanent	852,840	852,840	852,840
0	0	0	0	60100 - Temporary	0	0	0
102	42	0	0	60110 - Overtime	0	0	0
0	0	7,220	7,220	60120 - Premium	0	0	0
254,625	309,188	368,486	368,486	60130 - Salary Related	342,868	342,868	342,868
210,529	232,403	260,724	260,724	60140 - Insurance Benefits	249,433	249,433	249,433
-68,190	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
35,892	0	0	0	95102 - Settle Labor	0	0	0
<b>1,129,774</b>	<b>1,367,713</b>	<b>1,551,676</b>	<b>1,551,676</b>	<b>TOTAL Personnel</b>	<b>1,445,141</b>	<b>1,445,141</b>	<b>1,445,141</b>
3,993	4,252	82,347	82,347	60170 - Professional Services	90,843	90,843	90,843
<b>3,993</b>	<b>4,252</b>	<b>82,347</b>	<b>82,347</b>	<b>TOTAL Contractual Services</b>	<b>90,843</b>	<b>90,843</b>	<b>90,843</b>
3,246	0	0	0	60180 - Printing	0	0	0
0	2	0	0	60190 - Utilities	0	0	0
898	960	1,000	1,000	60200 - Communications	1,222	1,222	1,222
2,559	1,458	4,000	4,000	60210 - Rentals	4,000	4,000	4,000
0	0	15,000	15,000	60220 - Repairs & Maintenance	15,000	15,000	15,000
14,936	9,459	25,000	25,000	60240 - Supplies	27,000	27,000	27,000
7	15	0	0	60246 - Medical & Dental Supplies	2,000	2,000	2,000
1,569	2,688	7,000	7,000	60260 - Training & Non-Local Travel	12,000	12,000	12,000
0	116	0	0	60270 - Local Travel	0	0	0
8,162	3,261	19,000	19,000	60290 - Software, Subscription Computing, Maintenance	14,000	14,000	14,000
1,455	2,284	3,500	3,500	60340 - Dues & Subscriptions	3,500	3,500	3,500
136,622	184,746	143,238	143,238	60355 - Project Overhead	133,664	133,664	133,664
-94,869	-213,368	-143,238	-143,238	69000 - Offset, Project Overhead	-133,664	-133,664	-133,664
-2,800	0	0	0	92002 - Equipment Use	0	0	0
-34,121	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
17,691	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
1,032	0	0	0	95112 - Settle Equip Use	0	0	0
<b>56,388</b>	<b>-8,380</b>	<b>74,500</b>	<b>74,500</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>78,722</b>	<b>78,722</b>	<b>78,722</b>
89,985	178,623	184,649	184,649	60350 - Indirect Expense	200,585	200,585	200,585
5,050	5,910	7,175	7,175	60370 - Internal Service Telecommunications	6,925	6,925	6,925
131,320	128,824	150,807	150,807	60380 - Internal Service Data Processing	162,819	162,819	162,819
19,927	9,454	6,846	6,846	60410 - Internal Service Fleet & Motor Pool	19,045	19,045	0
0	0	0	0	60411 - Internal Service Fleet Services	0	0	18,838
0	0	0	0	60412 - Internal Service Motor Pool	0	0	207
67,814	79,508	80,314	80,314	60430 - Internal Service Facilities & Property Management	83,807	83,807	83,807
1,770	589	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
45,527	4,296	45,000	45,000	60440 - Internal Service Other	45,000	45,000	45,000
1,318	1,191	2,219	2,219	60460 - Internal Service Distribution & Records	1,604	1,604	0
0	0	0	0	60461 - Internal Service Distribution	0	0	1,246
0	0	0	0	60462 - Internal Service Records	0	0	358

**COMMUNITY SERVICES**

**FUND 1512: LAND CORNER PRESERVATION FUND**

<b>FY19 ACTUAL</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADOPTED</b>	<b>FY21 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY22 PROPOSED</b>	<b>FY22 APPROVED</b>	<b>FY22 ADOPTED</b>
287	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>362,999</b>	<b>408,394</b>	<b>477,010</b>	<b>477,010</b>	<b>TOTAL Internal Services</b>	<b>519,785</b>	<b>519,785</b>	<b>519,785</b>
34,790	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
<b>34,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,587,944</b>	<b>1,771,979</b>	<b>2,185,533</b>	<b>2,185,533</b>	<b>TOTAL FUND 1512: Land Corner Preservation Fund</b>	<b>2,134,491</b>	<b>2,134,491</b>	<b>2,134,491</b>

COMMUNITY SERVICES

1512: LAND CORNER PRESERVATION FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	55,568	1.00	53,371	1.00	56,517	6074 - Data Technician	24.35	29.81	1.00	59,158	1.00	59,158	1.00	59,158
0.00	0	1.00	75,246	1.00	89,800	6091 - Survey Specialist	37.61	46.30	1.00	94,071	1.00	94,071	1.00	94,071
3.00	197,085	3.00	196,448	3.00	207,642	6232 - Engineering Technician 2	28.94	35.45	3.00	214,000	3.00	214,000	3.00	214,000
4.00	294,205	4.00	311,306	4.00	328,381	6233 - Engineering Technician 3	33.46	41.13	3.00	248,279	3.00	248,279	3.00	248,279
1.00	119,003	1.00	124,441	1.00	128,174	9649 - County Surveyor	40.45	60.67	1.00	126,683	1.00	126,683	1.00	126,683
1.00	104,410	1.00	108,690	1.00	111,952	9674 - Survey Supervisor	35.33	52.99	1.00	110,649	1.00	110,649	1.00	110,649
0.00	8,400	0.00	12,486	0.00	-7,220	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>10.00</b>	<b>778,671</b>	<b>11.00</b>	<b>881,988</b>	<b>11.00</b>	<b>915,246</b>	<b>TOTAL BUDGET</b>			<b>10.00</b>	<b>852,840</b>	<b>10.00</b>	<b>852,840</b>	<b>10.00</b>	<b>852,840</b>

**COMMUNITY SERVICES**

**FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND**

<b>FY19 ACTUAL</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADOPTED</b>	<b>FY21 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY22 PROPOSED</b>	<b>FY22 APPROVED</b>	<b>FY22 ADOPTED</b>
0	0	0	160,000	60170 - Professional Services	0	0	1,650,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>
0	0	0	24,979	60210 - Rentals	0	0	0
0	0	0	40,000	60240 - Supplies	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>64,979</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	300,000	60550 - Capital Equipment - Expenditure	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>524,979</b>	<b>TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>

**COMMUNITY SERVICES**

**FUND 1519: VIDEO LOTTERY FUND**

<b>FY19 ACTUAL</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADOPTED</b>	<b>FY21 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY22 PROPOSED</b>	<b>FY22 APPROVED</b>	<b>FY22 ADOPTED</b>
84,001	73,334	0	0	60000 - Permanent	0	0	0
30	4,949	0	0	60110 - Overtime	0	0	0
27,745	27,348	0	0	60130 - Salary Related	0	0	0
22,572	19,362	0	0	60140 - Insurance Benefits	0	0	0
2,165	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
<b>136,514</b>	<b>124,993</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	50,000	50,000	50,000	60160 - Pass-Through & Program Support	50,000	50,000	50,000
199,379	299,715	0	0	60170 - Professional Services	0	0	0
<b>199,379</b>	<b>349,715</b>	<b>50,000</b>	<b>50,000</b>	<b>TOTAL Contractual Services</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
440	0	0	0	60200 - Communications	0	0	0
452	-50	0	0	60240 - Supplies	0	0	0
889	0	0	0	60260 - Training & Non-Local Travel	0	0	0
83	75,291	0	0	60355 - Project Overhead	0	0	0
882	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	0	0	0	93051 - Assess Matrl & Svcs	0	0	0
<b>2,746</b>	<b>75,241</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
10,910	0	0	0	60380 - Internal Service Data Processing	0	0	0
45	50	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
229	0	0	0	60440 - Internal Service Other	0	0	0
<b>11,185</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>349,824</b>	<b>550,000</b>	<b>50,000</b>	<b>50,000</b>	<b>TOTAL FUND 1519: Video Lottery Fund</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

COMMUNITY SERVICES

1519: VIDEO LOTTERY FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	83,232	0.00	0	0.00	0	6088 - Program Specialist Senior	35.45	43.63	0.00	0	0.00	0	0.00	0
<b>1.00</b>	<b>83,232</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COMMUNITY SERVICES

FUND 2511: SELLWOOD BRIDGE REPLACEMENT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
20,886	16,284	0	0	60000 - Permanent	0	0	0
240	0	0	0	60110 - Overtime	0	0	0
7,441	5,840	0	0	60130 - Salary Related	0	0	0
4,657	3,710	0	0	60140 - Insurance Benefits	0	0	0
55,025	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
166	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
<b>88,414</b>	<b>25,834</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
1,049,331	447,438	656,818	656,818	60170 - Professional Services	450,000	450,000	450,000
<b>1,049,331</b>	<b>447,438</b>	<b>656,818</b>	<b>656,818</b>	<b>TOTAL Contractual Services</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
14,740	21,502	20,000	20,000	60190 - Utilities	20,000	20,000	20,000
234,134	0	0	0	60220 - Repairs & Maintenance	0	0	0
15,992	1,369	0	0	60240 - Supplies	0	0	0
0	228	456	456	60320 - Refunds	0	0	0
0	4,743,625	0	0	60330 - Claims Paid	0	0	0
15,399	15,101	0	0	60355 - Project Overhead	0	0	0
0	0	0	0	60680 - Cash Discounts Taken	0	0	0
2,190	0	0	0	92002 - Equipment Use	0	0	0
21,701	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
<b>304,158</b>	<b>4,781,825</b>	<b>20,456</b>	<b>20,456</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
169	0	457	457	60370 - Internal Service Telecommunications	419	419	419
1,460	224	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	75,000	75,000	60440 - Internal Service Other	10,000	10,000	10,000
9,471,400	9,470,650	9,473,400	9,473,400	60450 - Internal Service Capital Debt Retirement Fund	8,587,510	8,587,510	8,587,510
606	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>9,473,636</b>	<b>9,470,874</b>	<b>9,548,857</b>	<b>9,548,857</b>	<b>TOTAL Internal Services</b>	<b>8,597,929</b>	<b>8,597,929</b>	<b>8,597,929</b>
13,045	0	0	0	60540 - Other Improvements - Expenditure	0	0	0
<b>13,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10,928,585</b>	<b>14,725,970</b>	<b>10,226,131</b>	<b>10,226,131</b>	<b>TOTAL FUND 2511: Sellwood Bridge Replacement Fund</b>	<b>9,067,929</b>	<b>9,067,929</b>	<b>9,067,929</b>

COMMUNITY SERVICES

FUND 2515: BURNSIDE BRIDGE FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
57,043	151,120	211,792	211,792	60000 - Permanent	59,734	59,734	59,734
1,497	6,107	20,000	20,000	60110 - Overtime	0	0	0
0	0	0	0	60120 - Premium	0	0	0
20,148	58,524	91,946	91,946	60130 - Salary Related	24,939	24,939	24,939
14,198	34,971	49,228	49,228	60140 - Insurance Benefits	15,160	15,160	15,160
71,635	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
<b>164,521</b>	<b>250,721</b>	<b>372,966</b>	<b>372,966</b>	<b>TOTAL Personnel</b>	<b>99,833</b>	<b>99,833</b>	<b>99,833</b>
2,708,809	6,110,680	15,507,078	15,507,078	60170 - Professional Services	20,455,000	20,455,000	20,455,000
<b>2,708,809</b>	<b>6,110,680</b>	<b>15,507,078</b>	<b>15,507,078</b>	<b>TOTAL Contractual Services</b>	<b>20,455,000</b>	<b>20,455,000</b>	<b>20,455,000</b>
3,687	3,112	0	0	60210 - Rentals	5,000	5,000	5,000
167	0	5,000	5,000	60240 - Supplies	445,000	445,000	445,000
926	0	1,000	1,000	60260 - Training & Non-Local Travel	0	0	0
91	44	0	0	60270 - Local Travel	0	0	0
0	0	600,000	600,000	60290 - Software, Subscription Computing, Maintenance	0	0	0
35,498	83,176	0	0	60355 - Project Overhead	0	0	0
27,489	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
<b>67,857</b>	<b>86,333</b>	<b>606,000</b>	<b>606,000</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
6,726	0	94,842	94,842	60440 - Internal Service Other	741,499	741,499	741,499
0	1,303,425	1,811,710	1,811,710	60450 - Internal Service Capital Debt Retirement Fund	1,811,710	1,811,710	1,811,710
10,703	0	0	0	60460 - Internal Service Distribution & Records	0	0	0
<b>17,430</b>	<b>1,303,425</b>	<b>1,906,552</b>	<b>1,906,552</b>	<b>TOTAL Internal Services</b>	<b>2,553,209</b>	<b>2,553,209</b>	<b>2,553,209</b>
<b>2,958,616</b>	<b>7,751,160</b>	<b>18,392,596</b>	<b>18,392,596</b>	<b>TOTAL FUND 2515: Burnside Bridge Fund</b>	<b>23,558,042</b>	<b>23,558,042</b>	<b>23,558,042</b>



COMMUNITY SERVICES

2515: BURNSIDE BRIDGE FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	23,847	0.00	211,792	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	59,734	0.00	59,734	0.00	59,734
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,847</b>	<b>0.00</b>	<b>211,792</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>59,734</b>	<b>0.00</b>	<b>59,734</b>	<b>0.00</b>	<b>59,734</b>

COUNTY ASSETS

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
3,742,127	3,976,041	4,566,417	4,256,065	60000 - Permanent	4,296,410	4,296,410	4,296,410
184,711	337,491	197,519	197,519	60100 - Temporary	61,826	61,826	161,826
42,211	117,626	60,416	60,416	60110 - Overtime	41,351	41,351	41,351
19	1,421	0	0	60120 - Premium	0	0	0
1,327,604	1,487,193	1,741,140	1,624,452	60130 - Salary Related	1,685,653	1,685,653	1,685,653
37,114	100,851	72,686	72,686	60135 - Non Base Fringe	17,499	17,499	47,499
994,759	1,009,431	1,199,309	1,116,804	60140 - Insurance Benefits	1,132,389	1,132,389	1,132,389
1,500	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
22,719	45,058	60,553	60,553	60145 - Non Base Insurance	12,640	12,640	32,640
-53,337	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
<b>6,299,426</b>	<b>7,075,112</b>	<b>7,898,040</b>	<b>7,388,495</b>	<b>TOTAL Personnel</b>	<b>7,247,768</b>	<b>7,247,768</b>	<b>7,397,768</b>
102,975	173,989	40,605	39,341	60170 - Professional Services	305,861	305,861	305,861
<b>102,975</b>	<b>173,989</b>	<b>40,605</b>	<b>39,341</b>	<b>TOTAL Contractual Services</b>	<b>305,861</b>	<b>305,861</b>	<b>305,861</b>
2,965	0	4,600	4,600	60180 - Printing	0	0	0
6,329	6,305	4,500	3,771	60200 - Communications	10,180	10,180	10,180
4,779	13,928	8,200	8,054	60210 - Rentals	16,400	16,400	16,400
1,411	483	100	100	60220 - Repairs & Maintenance	0	0	0
245	0	200	200	60230 - Postage	0	0	0
59,871	63,810	93,605	91,534	60240 - Supplies	62,715	62,715	62,715
0	180	0	0	60246 - Medical & Dental Supplies	0	0	0
36,608	23,702	23,475	22,892	60260 - Training & Non-Local Travel	37,960	37,960	37,960
1,573	1,971	200	171	60270 - Local Travel	1,350	1,350	1,350
2,443	14,040	7,000	7,000	60290 - Software, Subscription Computing, Maintenance	6,410	6,410	6,410
7,479	1,870	5,100	4,371	60340 - Dues & Subscriptions	3,170	3,170	3,170
0	0	0	0	60355 - Project Overhead	0	0	0
0	-4	0	0	60680 - Cash Discounts Taken	0	0	0
<b>123,704</b>	<b>126,284</b>	<b>146,980</b>	<b>142,693</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>138,185</b>	<b>138,185</b>	<b>138,185</b>
24,588	35,498	37,936	34,174	60370 - Internal Service Telecommunications	60,596	60,596	60,596
566,071	583,152	664,265	608,910	60380 - Internal Service Data Processing	705,580	705,580	705,580
1,482	4,822	1,136	1,136	60410 - Internal Service Fleet & Motor Pool	5,320	5,320	0
0	0	0	0	60412 - Internal Service Motor Pool	0	0	5,320
247,145	251,255	149,876	140,761	60430 - Internal Service Facilities & Property Management	140,659	140,659	140,659
6,060	10,690	10,576	9,933	60432 - Internal Service Enhanced Building Services	12,123	12,123	12,123
46,869	8,947	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
615	0	0	0	60440 - Internal Service Other	0	0	0
14,610	6,918	13,830	11,057	60460 - Internal Service Distribution & Records	9,667	9,667	0
0	0	0	0	60461 - Internal Service Distribution	0	0	176
0	0	0	0	60462 - Internal Service Records	0	0	9,491
6,397	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0



<b>FY19 ACTUAL</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADOPTED</b>	<b>FY21 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY22 PROPOSED</b>	<b>FY22 APPROVED</b>	<b>FY22 ADOPTED</b>
913,836	901,283	877,619	805,971	TOTAL Internal Services	933,945	933,945	933,945
7,439,941	8,276,668	8,963,244	8,376,500	TOTAL FUND 1000: General Fund	8,625,759	8,625,759	8,775,759

COUNTY ASSETS

1000: GENERAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	44,743	1.00	47,307	0.00	0	6001 - Office Assistant 2	19.35	23.64	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6005 - Executive Specialist	25.78	31.59	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	61,199	6015 - Contract Specialist	31.59	38.73	1.00	80,868	1.00	80,868	1.00	80,868
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	29.81	36.56	0.00	0	0.00	0	0.00	0
3.00	242,224	2.00	171,662	2.00	179,150	6026 - Budget Analyst	35.45	43.63	2.00	182,198	2.00	182,198	2.00	182,198
4.00	222,657	2.00	126,368	2.00	133,464	6029 - Finance Specialist 1	26.54	32.51	2.00	135,762	2.00	135,762	2.00	135,762
4.00	255,498	5.00	339,966	5.00	347,208	6030 - Finance Specialist 2	30.65	37.61	5.00	363,324	5.00	363,324	5.00	363,324
4.00	332,263	4.00	341,374	3.00	263,382	6031 - Contract Specialist Senior	36.56	44.94	4.00	364,614	4.00	364,614	4.00	364,614
1.00	73,503	2.00	169,392	2.00	175,465	6032 - Finance Specialist Senior	36.56	44.94	2.00	172,417	2.00	172,417	2.00	172,417
1.00	84,696	2.00	171,116	2.00	181,750	6063 - Project Manager Represented	38.73	47.68	2.00	190,366	2.00	190,366	2.00	190,366
8.00	586,125	6.00	472,300	6.00	489,109	6111 - Procurement Analyst Senior	36.56	44.94	6.00	535,892	6.00	535,892	6.00	535,892
0.00	0	3.00	180,550	2.00	127,509	6112 - Procurement Analyst	31.59	38.73	2.00	139,233	2.00	139,233	2.00	139,233
1.00	56,703	0.00	0	0.00	0	6115 - Procurement Associate	26.54	32.51	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	85,409	9006 - Administrative Analyst (NR)	26.95	40.43	1.00	84,415	1.00	84,415	1.00	84,415
0.00	0	0.00	0	1.00	50,236	9061 - Human Resources Technician (NR)	22.71	31.80	0.00	0	0.00	0	0.00	0
1.00	72,375	1.00	75,343	1.00	77,907	9080 - Human Resources Analyst 1	26.34	36.88	2.00	150,248	2.00	150,248	2.00	150,248
3.00	314,633	2.00	235,392	2.00	251,966	9336 - Finance Manager	40.45	60.67	2.00	249,035	2.00	249,035	2.00	249,035
1.00	139,430	2.00	280,147	1.00	149,503	9338 - Finance Manager Senior	47.18	70.77	1.25	184,703	1.25	184,703	1.25	184,703
1.00	86,067	1.00	134,394	1.00	138,427	9452 - IT Manager 1	43.68	65.52	0.00	0	0.00	0	0.00	0
2.00	208,835	2.00	223,921	3.00	336,346	9458 - IT Project Manager 1	40.45	60.67	4.00	456,791	4.00	456,791	4.00	456,791
1.00	217,496	1.00	128,928	1.00	132,925	9613 - Department Director 2	62.86	100.58	1.00	135,450	1.00	135,450	1.00	135,450
0.00	0	0.00	0	1.00	145,147	9619 - Deputy Director	48.99	78.39	1.00	163,674	1.00	163,674	1.00	163,674
1.00	129,101	1.00	134,394	1.00	138,427	9621 - Human Resources Manager 2	43.68	65.52	1.00	136,816	1.00	136,816	1.00	136,816
3.00	225,503	3.00	237,642	3.00	249,095	9670 - Human Resources Analyst 2 (NR)	28.84	43.26	1.00	85,697	1.00	85,697	1.00	85,697
1.00	87,531	1.00	71,939	1.00	102,280	9710 - Management Analyst	35.07	49.10	1.00	102,531	1.00	102,531	1.00	102,531
0.00	0	0.00	0	2.00	192,221	9715 - Human Resources Manager 1	37.80	56.70	1.00	118,394	1.00	118,394	1.00	118,394
2.00	174,778	2.00	178,193	2.00	217,414	9730 - Budget Analyst Senior	35.33	52.99	2.00	218,011	2.00	218,011	2.00	218,011
4.00	390,316	4.00	402,471	4.00	377,884	9748 - Human Resources Analyst Senior	33.02	49.53	2.00	178,685	2.00	178,685	2.00	178,685
0.00	104,336	0.00	128,226	0.00	-37,006	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-132,714	0.00	-132,714	0.00	-132,714
<b>47.00</b>	<b>4,048,813</b>	<b>47.00</b>	<b>4,251,025</b>	<b>50.00</b>	<b>4,566,417</b>	<b>TOTAL BUDGET</b>			<b>46.25</b>	<b>4,296,410</b>	<b>46.25</b>	<b>4,296,410</b>	<b>46.25</b>	<b>4,296,410</b>

COUNTY ASSETS

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
63,776	0	0	0	60170 - Professional Services	0	0	0
<b>63,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>63,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 1505: Federal/State Program Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>

COUNTY ASSETS

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	60170 - Professional Services	0	0	3,073,000
0	0	0	0	<b>TOTAL Contractual Services</b>	0	0	<b>3,073,000</b>
0	0	0	0	<b>TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund</b>	0	0	<b>3,073,000</b>

COUNTY ASSETS

FUND 1519: VIDEO LOTTERY FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	1,238	0	0	60000 - Permanent	0	0	0
0	490	0	0	60130 - Salary Related	0	0	0
0	328	0	0	60140 - Insurance Benefits	0	0	0
<b>0</b>	<b>2,056</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	119,608	240,000	240,000	60170 - Professional Services	30,000	30,000	30,000
<b>0</b>	<b>119,608</b>	<b>240,000</b>	<b>240,000</b>	<b>TOTAL Contractual Services</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>0</b>	<b>121,665</b>	<b>240,000</b>	<b>240,000</b>	<b>TOTAL FUND 1519: Video Lottery Fund</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

COUNTY ASSETS

FUND 2500: DOWNTOWN COURTHOUSE CAPITAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
120,270	106,219	0	0	60000 - Permanent	0	0	0
13,409	0	0	0	60100 - Temporary	0	0	0
12,157	3,910	0	0	60110 - Overtime	0	0	0
214	5	0	0	60120 - Premium	0	0	0
43,256	41,585	0	0	60130 - Salary Related	0	0	0
1,261	0	0	0	60135 - Non Base Fringe	0	0	0
34,629	28,949	0	0	60140 - Insurance Benefits	0	0	0
454	0	0	0	60145 - Non Base Insurance	0	0	0
203,961	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
19,145	0	0	0	95102 - Settle Labor	0	0	0
<b>448,755</b>	<b>180,668</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
132,869,348	78,253,358	9,000,000	9,000,000	60170 - Professional Services	6,078,931	6,078,931	6,078,931
<b>132,869,348</b>	<b>78,253,358</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>TOTAL Contractual Services</b>	<b>6,078,931</b>	<b>6,078,931</b>	<b>6,078,931</b>
4,177	0	0	0	60180 - Printing	0	0	0
18,272	165,386	0	0	60190 - Utilities	0	0	0
3,122	3,511	0	0	60200 - Communications	0	0	0
5,340	12,287	0	0	60210 - Rentals	0	0	0
2,752	0	0	0	60220 - Repairs & Maintenance	0	0	0
402,235	7,026,430	0	0	60240 - Supplies	0	0	0
1,452	2,132	0	0	60270 - Local Travel	0	0	0
263,459	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
32,734	24,939	0	0	60355 - Project Overhead	0	0	0
-386,874	0	0	0	60680 - Cash Discounts Taken	0	0	0
44	0	0	0	92002 - Equipment Use	0	0	0
1,119	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
3,534	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
<b>351,367</b>	<b>7,234,686</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
1,678	2,073	0	0	60370 - Internal Service Telecommunications	0	0	0
1,078	0	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	4,271	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
243,356	747,183	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
2,490	0	0	0	60440 - Internal Service Other	0	0	0
0	197	0	0	60460 - Internal Service Distribution & Records	0	0	0
5,528	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>254,130</b>	<b>753,724</b>	<b>0</b>	<b>0</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
579,683	16,845	0	0	60550 - Capital Equipment - Expenditure	0	0	0
<b>579,683</b>	<b>16,845</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>134,503,283</b>	<b>86,439,280</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>TOTAL FUND 2500: Downtown Courthouse Capital Fund</b>	<b>6,078,931</b>	<b>6,078,931</b>	<b>6,078,931</b>



COUNTY ASSETS

2500: DOWNTOWN COURTHOUSE CAPITAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	107,977	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>107,977</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**COUNTY ASSETS**

**FUND 2503: ASSET REPLACEMENT REVOLVING FUND**

<b>FY19 ACTUAL</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADOPTED</b>	<b>FY21 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY22 PROPOSED</b>	<b>FY22 APPROVED</b>	<b>FY22 ADOPTED</b>
0	0	130,686	130,686	60540 - Other Improvements - Expenditure	138,179	138,179	138,179
<b>0</b>	<b>0</b>	<b>130,686</b>	<b>130,686</b>	<b>TOTAL Capital Outlay</b>	<b>138,179</b>	<b>138,179</b>	<b>138,179</b>
<b>0</b>	<b>0</b>	<b>130,686</b>	<b>130,686</b>	<b>TOTAL FUND 2503: Asset Replacement Revolving Fund</b>	<b>138,179</b>	<b>138,179</b>	<b>138,179</b>

COUNTY ASSETS

FUND 2506: LIBRARY CAPITAL CONSTRUCTION FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
24,820	51,564	0	0	60000 - Permanent	0	0	0
186	32,851	0	0	60100 - Temporary	0	0	0
2,205	4,749	0	0	60110 - Overtime	0	0	0
40	223	0	0	60120 - Premium	0	0	0
9,539	20,404	0	0	60130 - Salary Related	0	0	0
16	5,734	0	0	60135 - Non Base Fringe	0	0	0
6,707	14,025	0	0	60140 - Insurance Benefits	0	0	0
3	2,062	0	0	60145 - Non Base Insurance	0	0	0
119,566	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
89,458	0	0	0	95102 - Settle Labor	0	0	0
<b>252,539</b>	<b>131,611</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
796,824	1,809,557	5,981,446	5,981,446	60170 - Professional Services	7,507,807	7,507,807	7,507,807
<b>796,824</b>	<b>1,809,557</b>	<b>5,981,446</b>	<b>5,981,446</b>	<b>TOTAL Contractual Services</b>	<b>7,507,807</b>	<b>7,507,807</b>	<b>7,507,807</b>
725	0	0	0	60200 - Communications	0	0	0
67,908	0	0	0	60220 - Repairs & Maintenance	0	0	0
81	8,789	0	0	60240 - Supplies	0	0	0
0	5	0	0	60270 - Local Travel	0	0	0
28,137	126,528	0	0	60355 - Project Overhead	0	0	0
51,541	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
-1	0	0	0	95110 - Settle Inv Acct	0	0	0
<b>148,392</b>	<b>135,322</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
209,475	344,965	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
65	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>209,540</b>	<b>344,965</b>	<b>0</b>	<b>0</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	60530 - Buildings - Expenditure	0	0	0
0	132,635	0	0	60550 - Capital Equipment - Expenditure	0	0	0
35,587	0	0	0	95109 - Settle Capital	0	0	0
<b>35,587</b>	<b>132,635</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,442,881</b>	<b>2,554,090</b>	<b>5,981,446</b>	<b>5,981,446</b>	<b>TOTAL FUND 2506: Library Capital Construction Fund</b>	<b>7,507,807</b>	<b>7,507,807</b>	<b>7,507,807</b>

COUNTY ASSETS

FUND 2507: CAPITAL IMPROVEMENT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
608,597	484,225	0	0	60000 - Permanent	0	0	0
5,096	112,067	0	0	60100 - Temporary	0	0	0
30,939	25,199	0	0	60110 - Overtime	0	0	0
5,045	3,822	0	0	60120 - Premium	0	0	0
198,930	184,143	0	0	60130 - Salary Related	0	0	0
429	27,298	0	0	60135 - Non Base Fringe	0	0	0
162,279	121,805	0	0	60140 - Insurance Benefits	0	0	0
0	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
-28	3,462	0	0	60145 - Non Base Insurance	0	0	0
-297,254	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
144,892	0	0	0	95102 - Settle Labor	0	0	0
<b>858,926</b>	<b>962,020</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	5,000,000	5,000,000	60160 - Pass-Through & Program Support	0	0	0
5,436,832	13,367,683	20,571,565	20,571,565	60170 - Professional Services	23,082,966	23,082,966	23,082,966
<b>5,436,832</b>	<b>13,367,683</b>	<b>25,571,565</b>	<b>25,571,565</b>	<b>TOTAL Contractual Services</b>	<b>23,082,966</b>	<b>23,082,966</b>	<b>23,082,966</b>
136	0	0	0	60180 - Printing	0	0	0
43,100	1,028	0	0	60190 - Utilities	0	0	0
2,793	3,860	0	0	60200 - Communications	0	0	0
165,467	225,921	0	0	60210 - Rentals	0	0	0
242,545	0	0	0	60220 - Repairs & Maintenance	0	0	0
69,216	33,315	0	0	60240 - Supplies	0	0	0
2,781	0	0	0	60260 - Training & Non-Local Travel	0	0	0
82	150	0	0	60270 - Local Travel	0	0	0
1,455	4,334	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
1,125	0	0	0	60340 - Dues & Subscriptions	0	0	0
125,999	323,119	0	0	60355 - Project Overhead	0	0	0
1	0	0	0	60660 - Goods Issue	0	0	0
-227,492	-768,877	0	0	69000 - Offset, Project Overhead	0	0	0
65	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	0	0	0	93051 - Assess Matrl & Svcs	0	0	0
481,923	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
<b>909,197</b>	<b>-177,150</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	244,902	0	0	60360 - Internal Service Administrative Hub	0	0	0
5,181	6,493	0	0	60370 - Internal Service Telecommunications	0	0	0
48,758	55,367	0	0	60380 - Internal Service Data Processing	0	0	0
30,853	30,609	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	27,500	106,270	106,270	60430 - Internal Service Facilities & Property Management	0	0	0
1,302,612	1,091,384	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
124	8,973	0	0	60440 - Internal Service Other	0	0	0
136	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0

COUNTY ASSETS

FUND 2507: CAPITAL IMPROVEMENT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
1,387,663	1,465,228	106,270	106,270	TOTAL Internal Services	0	0	0
0	0	0	0	60530 - Buildings - Expenditure	0	0	0
33,614	2,903	0	0	60550 - Capital Equipment - Expenditure	0	0	0
75,980	0	0	0	95109 - Settle Capital	0	0	0
109,594	2,903	0	0	TOTAL Capital Outlay	0	0	0
8,702,213	15,620,684	25,677,835	25,677,835	TOTAL FUND 2507: Capital Improvement Fund	23,082,966	23,082,966	23,082,966

COUNTY ASSETS

2507: CAPITAL IMPROVEMENT FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.25	12,216	0.25	13,700	0.00	0	6005 - Executive Specialist	25.78	31.59	0.00	0	0.00	0	0.00	0
3.00	248,077	3.50	313,403	0.00	0	6016 - Facilities Specialist 3	36.56	44.94	0.00	0	0.00	0	0.00	0
0.50	36,930	0.00	0	0.00	0	6017 - Facilities Specialist 2	33.46	41.13	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6033 - Administrative Analyst	30.65	37.61	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9364 - Manager 2	37.80	56.70	0.00	0	0.00	0	0.00	0
0.25	29,885	0.25	31,110	0.00	0	9365 - Manager Senior	40.45	60.67	0.00	0	0.00	0	0.00	0
0.65	58,068	0.65	46,759	0.00	0	9615 - Manager 1	35.07	54.14	0.00	0	0.00	0	0.00	0
0.00	51,654	0.00	-164,066	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>4.65</b>	<b>436,830</b>	<b>4.65</b>	<b>240,906</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY ASSETS

FUND 2508: INFORMATION TECHNOLOGY CAPITAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
190,394	159,441	68,979	68,979	60000 - Permanent	117,777	117,777	117,777
1,725	69,910	109,704	109,704	60100 - Temporary	221,171	221,171	221,171
130	1,743	0	0	60110 - Overtime	0	0	0
0	1,531	0	0	60120 - Premium	0	0	0
62,114	56,127	26,315	26,315	60130 - Salary Related	44,661	44,661	44,661
166	24,056	35,100	35,100	60135 - Non Base Fringe	83,869	83,869	83,869
39,839	31,480	22,179	22,179	60140 - Insurance Benefits	27,086	27,086	27,086
28	7,084	6,576	6,576	60145 - Non Base Insurance	61,299	61,299	61,299
36,506	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
<b>330,902</b>	<b>351,372</b>	<b>268,853</b>	<b>268,853</b>	<b>TOTAL Personnel</b>	<b>555,863</b>	<b>555,863</b>	<b>555,863</b>
138,325	344,232	4,320,618	4,920,618	60170 - Professional Services	2,170,974	2,170,974	2,644,326
<b>138,325</b>	<b>344,232</b>	<b>4,320,618</b>	<b>4,920,618</b>	<b>TOTAL Contractual Services</b>	<b>2,170,974</b>	<b>2,170,974</b>	<b>2,644,326</b>
0	0	0	0	60220 - Repairs & Maintenance	0	0	0
0	5,722	0	0	60240 - Supplies	31,333	31,333	31,333
172,053	72,849	0	0	60290 - Software, Subscription Computing, Maintenance	2,262,600	2,262,600	2,262,600
0	-416	0	0	60680 - Cash Discounts Taken	0	0	0
<b>172,053</b>	<b>78,155</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>2,293,933</b>	<b>2,293,933</b>	<b>2,293,933</b>
<b>641,280</b>	<b>773,760</b>	<b>4,589,471</b>	<b>5,189,471</b>	<b>TOTAL FUND 2508: Information Technology Capital Fund</b>	<b>5,020,770</b>	<b>5,020,770</b>	<b>5,494,122</b>

COUNTY ASSETS

2508: INFORMATION TECHNOLOGY CAPITAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	114,834	0.00	124,441	0.00	68,979	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	117,777	0.00	117,777	0.00	117,777
<b>0.00</b>	<b>114,834</b>	<b>0.00</b>	<b>124,441</b>	<b>0.00</b>	<b>68,979</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>117,777</b>	<b>0.00</b>	<b>117,777</b>	<b>0.00</b>	<b>117,777</b>



COUNTY ASSETS

FUND 2509: ASSET PRESERVATION FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
155,643	249,390	306,348	306,348	60000 - Permanent	474,443	474,443	474,443
0	68,286	265,315	265,315	60100 - Temporary	187,670	187,670	187,670
5,720	26,323	60,158	60,158	60110 - Overtime	60,158	60,158	60,158
130	620	14,696	14,696	60120 - Premium	9,000	9,000	9,000
46,078	93,839	155,554	155,554	60130 - Salary Related	193,689	193,689	193,689
0	14,475	104,533	104,533	60135 - Non Base Fringe	70,000	70,000	70,000
40,654	65,684	61,471	61,471	60140 - Insurance Benefits	139,096	139,096	139,096
0	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
0	3,413	73,534	73,534	60145 - Non Base Insurance	50,710	50,710	50,710
209,116	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
430	0	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
97,279	0	0	0	95102 - Settle Labor	0	0	0
<b>555,051</b>	<b>522,030</b>	<b>1,041,609</b>	<b>1,041,609</b>	<b>TOTAL Personnel</b>	<b>1,184,766</b>	<b>1,184,766</b>	<b>1,184,766</b>
1,256,002	3,474,248	22,143,654	22,143,654	60170 - Professional Services	27,036,120	27,036,120	27,036,120
<b>1,256,002</b>	<b>3,474,248</b>	<b>22,143,654</b>	<b>22,143,654</b>	<b>TOTAL Contractual Services</b>	<b>27,036,120</b>	<b>27,036,120</b>	<b>27,036,120</b>
338	322	3,600	3,600	60200 - Communications	3,600	3,600	3,600
227,941	0	0	0	60220 - Repairs & Maintenance	0	0	0
6,456	642	9,500	9,500	60240 - Supplies	9,500	9,500	9,500
0	0	9,226	9,226	60260 - Training & Non-Local Travel	9,226	9,226	9,226
0	129	300	300	60270 - Local Travel	300	300	300
0	0	5,000	5,000	60290 - Software, Subscription Computing, Maintenance	57,500	57,500	57,500
0	0	500	500	60340 - Dues & Subscriptions	500	500	500
72,343	314,995	996,659	996,659	60355 - Project Overhead	1,507,596	1,507,596	1,507,596
0	0	-996,659	-996,659	69000 - Offset, Project Overhead	-1,507,596	-1,507,596	-1,507,596
46,277	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
<b>353,354</b>	<b>316,088</b>	<b>28,126</b>	<b>28,126</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>80,626</b>	<b>80,626</b>	<b>80,626</b>
0	129,972	582,358	582,358	60360 - Internal Service Administrative Hub	752,467	752,467	752,467
2,595	3,187	10,297	10,297	60370 - Internal Service Telecommunications	5,425	5,425	5,425
48,758	55,367	137,067	137,067	60380 - Internal Service Data Processing	161,936	161,936	161,936
0	0	0	0	60410 - Internal Service Fleet & Motor Pool	65,240	65,240	0
0	0	0	0	60411 - Internal Service Fleet Services	0	0	65,240
0	27,500	107,185	107,185	60430 - Internal Service Facilities & Property Management	119,006	119,006	119,006
234,545	452,205	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	58,939	0	0	60440 - Internal Service Other	0	0	0
<b>285,897</b>	<b>727,170</b>	<b>836,907</b>	<b>836,907</b>	<b>TOTAL Internal Services</b>	<b>1,104,074</b>	<b>1,104,074</b>	<b>1,104,074</b>
12,766	0	0	0	95109 - Settle Capital	0	0	0
<b>12,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	60500 - Interest Expense	0	0	0



FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	TOTAL Debt Service	0	0	0
2,463,069	5,039,536	24,050,296	24,050,296	TOTAL FUND 2509: Asset Preservation Fund	29,405,586	29,405,586	29,405,586

COUNTY ASSETS

2509: ASSET PRESERVATION FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.25	12,216	0.25	13,700	0.20	11,606	6005 - Executive Specialist	25.78	31.59	0.00	0	0.00	0	0.00	0
3.00	248,077	3.50	313,403	7.00	634,680	6016 - Facilities Specialist 3	36.56	44.94	8.00	726,834	8.00	726,834	8.00	726,834
0.50	36,930	0.00	0	0.00	0	6017 - Facilities Specialist 2	33.46	41.13	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.80	54,564	6033 - Administrative Analyst	30.65	37.61	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6114 - Property Management Specialist Senior	36.56	44.94	1.00	78,530	1.00	78,530	1.00	78,530
0.00	0	0.00	0	0.00	0	6456 - Data Analyst Senior	36.56	44.94	1.00	88,037	1.00	88,037	1.00	88,037
0.00	0	0.00	0	0.00	0	9364 - Manager 2	37.80	56.70	0.00	0	0.00	0	0.00	0
0.25	29,885	0.25	31,110	0.50	64,087	9365 - Manager Senior	40.45	60.67	0.20	25,035	0.20	25,035	0.20	25,035
0.65	58,068	0.65	46,759	1.30	148,102	9615 - Manager 1	35.07	54.14	0.70	78,547	0.70	78,547	0.70	78,547
0.00	51,654	0.00	-96,502	0.00	-606,691	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-522,540	0.00	-522,540	0.00	-522,540
<b>4.65</b>	<b>436,830</b>	<b>4.65</b>	<b>308,470</b>	<b>9.80</b>	<b>306,348</b>	<b>TOTAL BUDGET</b>			<b>10.90</b>	<b>474,443</b>	<b>10.90</b>	<b>474,443</b>	<b>10.90</b>	<b>474,443</b>

COUNTY ASSETS

FUND 2510: HEALTH HEADQUARTERS CAPITAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
44,420	0	0	0	60000 - Permanent	0	0	0
0	0	0	0	60100 - Temporary	0	0	0
0	0	0	0	60110 - Overtime	0	0	0
0	0	0	0	60120 - Premium	0	0	0
14,397	0	0	0	60130 - Salary Related	0	0	0
0	0	0	0	60135 - Non Base Fringe	0	0	0
10,408	0	0	0	60140 - Insurance Benefits	0	0	0
0	0	0	0	60145 - Non Base Insurance	0	0	0
144,965	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
8,649	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
48,895	0	0	0	95102 - Settle Labor	0	0	0
<b>271,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
24,411,479	597,824	2,100,000	2,100,000	60170 - Professional Services	600,000	600,000	600,000
<b>24,411,479</b>	<b>597,824</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>TOTAL Contractual Services</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
28,369	0	0	0	60190 - Utilities	0	0	0
83,865	0	0	0	60200 - Communications	0	0	0
14,290	13,000	0	0	60220 - Repairs & Maintenance	0	0	0
563,814	6,048	0	0	60240 - Supplies	0	0	0
637,032	-5,917	0	0	60246 - Medical & Dental Supplies	0	0	0
906	0	0	0	60270 - Local Travel	0	0	0
41,631	-10	0	0	60280 - Insurance	0	0	0
10,124	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
1,741	0	0	0	60340 - Dues & Subscriptions	0	0	0
0	0	0	0	60355 - Project Overhead	0	0	0
1,623	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
<b>1,383,394</b>	<b>13,121</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
3,506,116	112,008	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
128	0	0	0	60460 - Internal Service Distribution & Records	0	0	0
224,075	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>3,730,319</b>	<b>112,008</b>	<b>0</b>	<b>0</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
65,307	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
<b>65,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>29,862,234</b>	<b>722,953</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>TOTAL FUND 2510: Health Headquarters Capital Fund</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

COUNTY ASSETS

2510: HEALTH HEADQUARTERS CAPITAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY ASSETS

FUND 2512: HANSEN BUILDING REPLACEMENT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
116	116	0	0	60160 - Pass-Through & Program Support	0	0	0
30,180	8,314	3,358,765	3,358,765	60170 - Professional Services	1,377,869	1,377,869	1,377,869
<b>30,297</b>	<b>8,430</b>	<b>3,358,765</b>	<b>3,358,765</b>	<b>TOTAL Contractual Services</b>	<b>1,377,869</b>	<b>1,377,869</b>	<b>1,377,869</b>
<b>30,297</b>	<b>8,430</b>	<b>3,358,765</b>	<b>3,358,765</b>	<b>TOTAL FUND 2512: Hansen Building Replacement Fund</b>	<b>1,377,869</b>	<b>1,377,869</b>	<b>1,377,869</b>

COUNTY ASSETS

FUND 2513: ERP PROJECT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
2,393,892	556,638	0	0	60000 - Permanent	0	0	0
13,465	26,333	0	0	60100 - Temporary	0	0	0
73,825	2,236	0	0	60110 - Overtime	0	0	0
47,800	574,073	0	0	60120 - Premium	0	0	0
837,112	386,889	0	0	60130 - Salary Related	0	0	0
4,395	15,237	0	0	60135 - Non Base Fringe	0	0	0
559,721	161,773	0	0	60140 - Insurance Benefits	0	0	0
500	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
382	5,521	0	0	60145 - Non Base Insurance	0	0	0
76,297	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
<b>4,007,388</b>	<b>1,728,700</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
13,059,567	1,635,967	0	0	60170 - Professional Services	0	0	0
<b>13,059,567</b>	<b>1,635,967</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
725	0	0	0	60180 - Printing	0	0	0
6,691	2,314	0	0	60200 - Communications	0	0	0
843	1,014	0	0	60210 - Rentals	0	0	0
375	314	0	0	60220 - Repairs & Maintenance	0	0	0
12,086	392	0	0	60240 - Supplies	0	0	0
78,959	0	0	0	60260 - Training & Non-Local Travel	0	0	0
395,589	106,786	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
258	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	0	0	0	93051 - Assess Matrl & Svcs	0	0	0
<b>495,526</b>	<b>110,820</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	170	0	0	60370 - Internal Service Telecommunications	0	0	0
0	11,722	0	0	60380 - Internal Service Data Processing	0	0	0
90	0	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
128,204	123,910	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
612	68	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
1,553	1,305	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	484	0	0	60460 - Internal Service Distribution & Records	0	0	0
1,802	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>132,260</b>	<b>137,660</b>	<b>0</b>	<b>0</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>17,694,742</b>	<b>3,613,147</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 2513: ERP Project Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>

COUNTY ASSETS

2513: ERP PROJECT FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	258,202	0.00	268,788	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>0.00</b>	<b>258,202</b>	<b>0.00</b>	<b>268,788</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



COUNTY ASSETS

FUND 2516: BEHAVIORAL HEALTH RESOURCE CENTER CAPITAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	16,807	0	0	60160 - Pass-Through & Program Support	0	0	0
0	1,356,011	1,700,000	1,700,000	60170 - Professional Services	0	0	0
<b>0</b>	<b>1,372,818</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	2,573	0	0	60240 - Supplies	0	0	0
<b>0</b>	<b>2,573</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
0	0	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
0	164,232	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
<b>0</b>	<b>164,232</b>	<b>0</b>	<b>0</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>1,539,623</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>TOTAL FUND 2516: Behavioral Health Resource Center Capital Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>

COUNTY ASSETS

FUND 2517: MULTNOMAH COUNTY LIBRARY CAPITAL CONSTRUCTION FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	238,300	60000 - Permanent	1,787,201	1,787,201	2,654,494
0	0	0	86,875	60130 - Salary Related	705,495	705,495	1,038,638
0	0	0	64,599	60140 - Insurance Benefits	427,426	427,426	658,133
<b>0</b>	<b>0</b>	<b>0</b>	<b>389,774</b>	<b>TOTAL Personnel</b>	<b>2,920,122</b>	<b>2,920,122</b>	<b>4,351,265</b>
0	0	0	4,701,031	60170 - Professional Services	382,382,259	382,382,259	380,951,116
<b>0</b>	<b>0</b>	<b>0</b>	<b>4,701,031</b>	<b>TOTAL Contractual Services</b>	<b>382,382,259</b>	<b>382,382,259</b>	<b>380,951,116</b>
0	0	0	0	60200 - Communications	780	780	780
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>780</b>	<b>780</b>	<b>780</b>
0	0	0	7,600,000	60520 - Land - Expenditure	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600,000</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>12,690,805</b>	<b>TOTAL FUND 2517: Multnomah County Library Capital Construction Fund</b>	<b>385,303,161</b>	<b>385,303,161</b>	<b>385,303,161</b>

COUNTY ASSETS

2517: MULTNOMAH COUNTY LIBRARY CAPITAL

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6016 - Facilities Specialist 3	36.56	44.94	0.00	0	0.00	0	2.00	187,670
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	29.81	36.56	0.00	0	0.00	0	1.00	76,337
0.00	0	0.00	0	0.00	0	6055 - Business Systems Analyst Senior	49.16	60.42	1.00	102,646	1.00	102,646	1.00	102,646
0.00	0	0.00	0	0.00	0	6063 - Project Manager Represented	38.73	47.68	0.00	0	0.00	0	4.00	398,224
0.00	0	0.00	0	0.00	0	6410 - Network Administrator Senior	49.16	60.42	1.00	102,646	1.00	102,646	1.00	102,646
0.00	0	0.00	0	0.00	0	6412 - Systems Administrator Senior	49.16	60.42	1.00	102,646	1.00	102,646	1.00	102,646
0.00	0	0.00	0	0.00	0	9063 - Project Manager (NR)	35.07	49.10	1.00	73,235	1.00	73,235	3.00	219,705
0.00	0	0.00	0	0.00	0	9364 - Manager 2	37.80	56.70	1.00	78,930	1.00	78,930	1.00	78,930
0.00	0	0.00	0	0.00	0	9365 - Manager Senior	40.45	60.67	1.00	84,454	1.00	84,454	1.00	84,454
0.00	0	0.00	0	0.00	0	9453 - IT Manager 2	48.99	78.39	1.00	102,297	1.00	102,297	1.00	102,297
0.00	0	0.00	0	0.00	0	9458 - IT Project Manager 1	40.45	60.67	1.00	84,454	1.00	84,454	1.00	84,454
0.00	0	0.00	0	0.00	0	9670 - Human Resources Analyst 2 (NR)	28.84	43.26	1.00	60,215	1.00	60,215	1.00	60,215
0.00	0	0.00	0	0.00	0	9730 - Budget Analyst Senior	35.33	52.99	1.00	73,766	1.00	73,766	1.00	73,766
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	921,912	0.00	921,912	0.00	980,504
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>10.00</b>	<b>1,787,201</b>	<b>10.00</b>	<b>1,787,201</b>	<b>19.00</b>	<b>2,654,494</b>

COUNTY ASSETS

FUND 3501: FLEET MANAGEMENT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
757,492	847,226	874,539	879,994	60000 - Permanent	909,532	909,532	909,532
16,308	38,796	0	0	60100 - Temporary	46,173	46,173	46,173
35,206	31,537	31,471	23,317	60110 - Overtime	10,115	10,115	10,115
1,671	1,769	0	0	60120 - Premium	0	0	0
279,851	330,145	344,089	346,398	60130 - Salary Related	361,802	361,802	361,802
1,358	7,689	0	0	60135 - Non Base Fringe	17,099	17,099	17,099
263,147	278,843	294,364	294,754	60140 - Insurance Benefits	311,756	311,756	311,756
1,000	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
338	646	0	0	60145 - Non Base Insurance	21,729	21,729	21,729
-452	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
1,127	0	0	0	95102 - Settle Labor	0	0	0
<b>1,357,048</b>	<b>1,536,652</b>	<b>1,544,463</b>	<b>1,544,463</b>	<b>TOTAL Personnel</b>	<b>1,678,206</b>	<b>1,678,206</b>	<b>1,678,206</b>
393,017	348,346	916,246	916,246	60170 - Professional Services	689,080	689,080	689,080
<b>393,017</b>	<b>348,346</b>	<b>916,246</b>	<b>916,246</b>	<b>TOTAL Contractual Services</b>	<b>689,080</b>	<b>689,080</b>	<b>689,080</b>
1,203	0	3,800	3,800	60180 - Printing	0	0	0
496,307	830,138	930,000	930,000	60190 - Utilities	899,847	899,847	899,847
1,524	1,814	1,900	1,900	60200 - Communications	1,900	1,900	1,900
138,399	3,564	2,000	2,000	60210 - Rentals	3,600	3,600	3,600
317,900	501,535	370,937	370,937	60220 - Repairs & Maintenance	401,000	401,000	401,000
0	0	200	200	60230 - Postage	0	0	0
967,568	677,937	565,975	569,475	60240 - Supplies	598,220	598,220	678,220
0	560	0	0	60246 - Medical & Dental Supplies	0	0	0
150,188	100,293	0	0	60260 - Training & Non-Local Travel	1,460	1,460	1,460
437	1,259	600	600	60270 - Local Travel	500	500	500
34,069	10,081	30,200	30,200	60290 - Software, Subscription Computing, Maintenance	27,000	27,000	27,000
5	53	6,500	6,500	60340 - Dues & Subscriptions	800	800	800
-49	-787	0	0	60575 - Write Off Accounts Payable	0	0	0
181	0	0	0	60660 - Goods Issue	0	0	0
-20	0	0	0	60680 - Cash Discounts Taken	0	0	0
764	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
505	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
<b>2,108,982</b>	<b>2,126,446</b>	<b>1,912,112</b>	<b>1,915,612</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>1,934,327</b>	<b>1,934,327</b>	<b>2,014,327</b>
294,735	698,537	773,649	773,649	60360 - Internal Service Administrative Hub	822,336	822,336	822,336
5,533	3,969	11,056	11,056	60370 - Internal Service Telecommunications	11,357	11,357	11,357
161,970	153,111	168,702	168,702	60380 - Internal Service Data Processing	185,070	185,070	185,070
38,236	41,271	0	0	60410 - Internal Service Fleet & Motor Pool	37,167	37,167	0
0	0	0	0	60411 - Internal Service Fleet Services	0	0	37,167
694,313	537,514	649,313	649,313	60430 - Internal Service Facilities & Property Management	689,655	689,655	689,655
13,852	17,836	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
676	1,049	0	0	60440 - Internal Service Other	0	0	0
3,774	14,396	13,310	13,310	60460 - Internal Service Distribution & Records	15,759	15,759	0

COUNTY ASSETS

FUND 3501: FLEET MANAGEMENT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	60461 - Internal Service Distribution	0	0	3,510
0	0	0	0	60462 - Internal Service Records	0	0	12,249
36,805	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>1,249,894</b>	<b>1,467,682</b>	<b>1,616,030</b>	<b>1,616,030</b>	<b>TOTAL Internal Services</b>	<b>1,761,344</b>	<b>1,761,344</b>	<b>1,761,344</b>
223,055	294,548	688,657	688,657	60550 - Capital Equipment - Expenditure	543,629	543,629	543,629
<b>223,055</b>	<b>294,548</b>	<b>688,657</b>	<b>688,657</b>	<b>TOTAL Capital Outlay</b>	<b>543,629</b>	<b>543,629</b>	<b>543,629</b>
<b>5,331,996</b>	<b>5,773,674</b>	<b>6,677,508</b>	<b>6,681,008</b>	<b>TOTAL FUND 3501: Fleet Management Fund</b>	<b>6,606,586</b>	<b>6,606,586</b>	<b>6,686,586</b>

COUNTY ASSETS

3501: FLEET MANAGEMENT FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	51,867	1.00	54,664	1.00	56,105	6002 - Office Assistant Senior	22.32	27.33	1.00	57,065	1.00	57,065	1.00	57,065
1.00	48,874	1.00	51,604	1.00	52,931	6109 - Inventory/Stores Specialist 1	21.05	25.78	1.00	53,829	1.00	53,829	1.00	53,829
1.00	56,703	1.00	59,631	1.00	61,199	6110 - Inventory/Stores Specialist 2	24.35	29.81	1.00	62,243	1.00	62,243	1.00	62,243
1.00	37,619	1.00	41,134	1.00	43,430	6125 - Motor Pool Attendant	18.81	22.97	1.00	45,456	1.00	45,456	1.00	45,456
0.00	0	0.00	0	0.00	0	6179 - Fleet Maintenance Technician 1	N/A	N/A	0.00	0	0.00	0	0.00	0
4.00	198,788	4.00	217,775	4.00	238,350	6180 - Fleet Maintenance Technician 2	27.33	33.46	4.00	251,004	4.00	251,004	4.00	251,004
1.00	60,143	1.00	63,215	1.00	68,695	6181 - Body and Fender Technician	29.81	36.56	1.00	71,911	1.00	71,911	1.00	71,911
1.00	46,917	1.00	51,007	1.00	56,654	6184 - Fleet & Support Services Specialist	26.54	32.51	1.00	59,722	1.00	59,722	1.00	59,722
1.00	69,745	1.00	73,150	1.00	78,759	6456 - Data Analyst Senior	36.56	44.94	1.00	82,305	1.00	82,305	1.00	82,305
0.25	23,038	0.25	23,983	0.25	24,702	9361 - Program Supervisor	30.31	46.77	0.25	24,415	0.25	24,415	0.25	24,415
0.10	20,255	0.10	20,628	0.00	0	9461 - Deputy Chief Information Officer	57.15	91.43	0.00	0	0.00	0	0.00	0
0.80	80,369	1.00	107,718	1.00	114,280	9615 - Manager 1	35.07	54.14	1.00	112,949	1.00	112,949	1.00	112,949
1.00	83,598	1.00	87,026	1.00	89,637	9689 - Fleet Maintenance Supervisor	30.31	42.43	1.00	88,594	1.00	88,594	1.00	88,594
0.00	0	0.00	0	0.00	-10,203	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	39	0.00	39	0.00	39
<b>13.15</b>	<b>777,916</b>	<b>13.35</b>	<b>851,535</b>	<b>13.25</b>	<b>874,539</b>	<b>TOTAL BUDGET</b>			<b>13.25</b>	<b>909,532</b>	<b>13.25</b>	<b>909,532</b>	<b>13.25</b>	<b>909,532</b>

COUNTY ASSETS

FUND 3502: FLEET ASSET REPLACEMENT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
2,200	8,691	0	0	60170 - Professional Services	0	0	0
<b>2,200</b>	<b>8,691</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	60680 - Cash Discounts Taken	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
1,636,913	1,854,012	10,166,839	10,166,839	60550 - Capital Equipment - Expenditure	9,766,523	9,766,523	9,766,523
<b>1,636,913</b>	<b>1,854,012</b>	<b>10,166,839</b>	<b>10,166,839</b>	<b>TOTAL Capital Outlay</b>	<b>9,766,523</b>	<b>9,766,523</b>	<b>9,766,523</b>
<b>1,639,114</b>	<b>1,862,702</b>	<b>10,166,839</b>	<b>10,166,839</b>	<b>TOTAL FUND 3502: Fleet Asset Replacement Fund</b>	<b>9,766,523</b>	<b>9,766,523</b>	<b>9,766,523</b>

COUNTY ASSETS

FUND 3503: INFORMATION TECHNOLOGY FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
16,257,644	17,293,963	18,460,197	18,495,098	60000 - Permanent	20,578,168	20,578,168	20,578,168
581,409	1,059,021	1,697,800	1,697,800	60100 - Temporary	930,606	930,606	830,606
253,370	262,089	150,353	150,353	60110 - Overtime	191,921	191,921	191,921
24,873	37,239	7,550	7,550	60120 - Premium	37,000	37,000	37,000
5,641,806	6,303,252	7,065,523	7,078,569	60130 - Salary Related	7,962,304	7,962,304	7,962,304
141,602	296,039	619,257	619,257	60135 - Non Base Fringe	279,880	279,880	249,880
3,670,490	3,753,317	4,166,421	4,168,916	60140 - Insurance Benefits	4,685,460	4,685,460	4,685,460
6,501	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
14,196	58,130	384,378	384,378	60145 - Non Base Insurance	182,904	182,904	162,904
-265,162	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
100	0	0	0	95102 - Settle Labor	0	0	0
<b>26,326,828</b>	<b>29,063,050</b>	<b>32,551,479</b>	<b>32,601,921</b>	<b>TOTAL Personnel</b>	<b>34,848,243</b>	<b>34,848,243</b>	<b>34,698,243</b>
4,285,305	5,416,852	3,926,774	3,926,774	60170 - Professional Services	3,825,098	3,825,098	3,825,098
<b>4,285,305</b>	<b>5,416,852</b>	<b>3,926,774</b>	<b>3,926,774</b>	<b>TOTAL Contractual Services</b>	<b>3,825,098</b>	<b>3,825,098</b>	<b>3,825,098</b>
12,873	0	7,884	7,884	60180 - Printing	0	0	0
77,220	151,740	154,000	154,000	60190 - Utilities	154,000	154,000	154,000
2,159,493	1,712,976	2,843,495	2,849,850	60200 - Communications	2,593,873	2,593,873	2,614,663
113,504	182,561	180,000	180,000	60210 - Rentals	186,240	186,240	186,240
384,039	68,805	364,000	364,000	60220 - Repairs & Maintenance	325,500	325,500	325,500
232	0	100	100	60230 - Postage	0	0	0
2,474,663	3,053,202	1,934,329	2,026,981	60240 - Supplies	1,846,392	1,846,392	2,370,629
0	90	0	0	60246 - Medical & Dental Supplies	0	0	0
298,623	246,946	318,067	307,752	60260 - Training & Non-Local Travel	355,232	355,232	355,232
9,549	8,838	11,180	11,180	60270 - Local Travel	3,000	3,000	3,000
38,798	38,108	0	0	60280 - Insurance	0	0	0
7,826,948	8,325,916	10,064,721	10,024,594	60290 - Software, Subscription Computing, Maintenance	10,044,913	10,044,913	10,268,659
90,908	100,532	151,008	151,008	60340 - Dues & Subscriptions	179,830	179,830	179,830
0	0	0	0	60575 - Write Off Accounts Payable	0	0	0
-86,852	-11,709	0	0	60680 - Cash Discounts Taken	0	0	0
<b>13,399,999</b>	<b>13,878,005</b>	<b>16,028,784</b>	<b>16,077,349</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>15,688,980</b>	<b>15,688,980</b>	<b>16,457,753</b>
3,370,324	2,947,603	3,783,317	3,783,317	60360 - Internal Service Administrative Hub	4,033,297	4,033,297	4,033,297
-4	185	0	0	60370 - Internal Service Telecommunications	0	0	0
35,796	33,918	41,933	41,933	60410 - Internal Service Fleet & Motor Pool	28,835	28,835	0
0	0	0	0	60411 - Internal Service Fleet Services	0	0	21,659
0	0	0	0	60412 - Internal Service Motor Pool	0	0	7,176
1,193,148	1,214,585	936,332	936,332	60430 - Internal Service Facilities & Property Management	828,727	828,727	828,727
26,053	44,676	47,850	47,850	60432 - Internal Service Enhanced Building Services	57,257	57,257	57,257
18,216	45,335	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
90	15	0	0	60440 - Internal Service Other	0	0	0
6,787,000	8,479,881	6,788,000	6,788,000	60450 - Internal Service Capital Debt Retirement Fund	6,783,750	6,783,750	6,783,750
35,540	37,073	41,695	41,695	60460 - Internal Service Distribution & Records	40,540	40,540	0



COUNTY ASSETS

FUND 3503: INFORMATION TECHNOLOGY FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	60461 - Internal Service Distribution	0	0	37,044
0	0	0	0	60462 - Internal Service Records	0	0	3,496
130,573	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>11,596,735</b>	<b>12,803,270</b>	<b>11,639,127</b>	<b>11,639,127</b>	<b>TOTAL Internal Services</b>	<b>11,772,406</b>	<b>11,772,406</b>	<b>11,772,406</b>
240,817	468,899	8,815,174	8,815,174	60550 - Capital Equipment - Expenditure	6,069,432	6,069,432	6,747,945
<b>240,817</b>	<b>468,899</b>	<b>8,815,174</b>	<b>8,815,174</b>	<b>TOTAL Capital Outlay</b>	<b>6,069,432</b>	<b>6,069,432</b>	<b>6,747,945</b>
<b>55,849,684</b>	<b>61,630,077</b>	<b>72,961,338</b>	<b>73,060,345</b>	<b>TOTAL FUND 3503: Information Technology Fund</b>	<b>72,204,159</b>	<b>72,204,159</b>	<b>73,501,445</b>

COUNTY ASSETS

3503: INFORMATION TECHNOLOGY FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.00	511,795	5.00	536,851	24.00	2,713,224	6055 - Business Systems Analyst Senior	49.16	60.42	30.00	3,694,095	30.00	3,694,095	30.00	3,694,095
0.00	0	0.00	0	0.00	0	6111 - Procurement Analyst Senior	36.56	44.94	1.00	79,114	1.00	79,114	1.00	79,114
1.00	82,632	1.00	81,686	1.00	88,928	6194 - IT Business Consultant	N/A	N/A	0.00	0	0.00	0	0.00	0
24.00	2,450,053	24.00	2,590,695	2.00	227,050	6198 - IT Business Consultant Senior	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	78,471	1.00	84,783	1.00	89,800	6200 - Program Communications Coordinator	36.56	44.94	2.00	176,756	2.00	176,756	2.00	176,756
3.00	265,039	3.00	280,864	3.00	309,609	6405 - Development Analyst	41.13	50.58	2.00	211,222	2.00	211,222	2.00	211,222
28.00	3,113,022	28.00	3,280,507	32.00	3,936,631	6406 - Development Analyst Senior	49.16	60.42	35.00	4,350,644	35.00	4,350,644	35.00	4,350,644
1.00	99,432	1.00	104,276	1.00	107,010	6407 - Database Administrator	42.37	52.12	1.00	108,827	1.00	108,827	1.00	108,827
9.00	994,315	8.00	922,071	8.00	965,402	6408 - Database Administrator Senior	49.16	60.42	8.00	1,008,650	8.00	1,008,650	8.00	1,008,650
13.00	1,449,570	13.00	1,515,779	13.00	1,575,679	6410 - Network Administrator Senior	49.16	60.42	13.00	1,631,908	13.00	1,631,908	12.00	1,505,751
15.00	1,707,345	15.00	1,790,902	14.00	1,709,392	6412 - Systems Administrator Senior	49.16	60.42	14.00	1,744,744	14.00	1,744,744	15.00	1,870,901
4.00	233,767	4.00	233,065	4.00	244,535	6415 - Information Specialist 1	26.54	32.51	3.00	192,926	3.00	192,926	3.00	192,926
27.15	1,905,199	27.15	2,017,879	27.00	2,055,416	6416 - Information Specialist 2	31.59	38.73	29.00	2,238,276	29.00	2,238,276	29.00	2,238,276
3.00	241,551	3.00	260,846	3.00	268,725	6417 - Information Specialist 3	35.45	43.63	4.00	353,386	4.00	353,386	4.00	353,386
1.00	115,256	1.00	120,897	0.00	0	6419 - SAP Developer Senior	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	1.00	55,280	0.00	0	9006 - Administrative Analyst (NR)	26.95	40.43	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	106,708	9338 - Finance Manager Senior	47.18	70.77	0.75	110,822	0.75	110,822	0.75	110,822
3.00	344,272	3.00	403,182	3.00	415,282	9452 - IT Manager 1	43.68	65.52	4.00	547,264	4.00	547,264	4.00	547,264
8.00	1,232,611	8.00	1,225,931	7.00	1,159,213	9453 - IT Manager 2	48.99	78.39	7.00	1,129,816	7.00	1,129,816	7.00	1,129,816
4.00	579,650	4.00	720,018	4.00	715,400	9454 - IT Manager Senior	52.91	84.66	4.00	704,557	4.00	704,557	4.00	704,557
0.00	0	0.00	0	0.00	0	9456 - IT Security Manager	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	234,373	2.00	248,882	2.00	256,348	9458 - IT Project Manager 1	40.45	60.67	2.00	251,003	2.00	251,003	2.00	251,003
10.00	1,241,644	10.00	1,333,253	11.00	1,516,290	9459 - IT Project Manager 2	43.68	65.52	11.00	1,497,612	11.00	1,497,612	11.00	1,497,612
0.80	162,040	0.80	165,027	1.00	212,475	9461 - Deputy Chief Information Officer	57.15	91.43	1.00	190,911	1.00	190,911	1.00	190,911
2.00	171,795	2.00	184,001	2.00	183,416	9748 - Human Resources Analyst Senior	33.02	49.53	3.00	278,785	3.00	278,785	3.00	278,785
0.00	-458,312	0.00	-401,289	0.00	-396,336	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	76,850	0.00	76,850	0.00	76,850
<b>164.95</b>	<b>16,755,520</b>	<b>164.95</b>	<b>17,755,386</b>	<b>164.00</b>	<b>18,460,197</b>	<b>TOTAL BUDGET</b>			<b>174.75</b>	<b>20,578,168</b>	<b>174.75</b>	<b>20,578,168</b>	<b>174.75</b>	<b>20,578,168</b>

COUNTY ASSETS

FUND 3504: MAIL DISTRIBUTION FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
589,428	681,389	692,857	692,857	60000 - Permanent	801,816	801,816	801,816
10,191	82,527	107,529	107,529	60100 - Temporary	22,698	22,698	22,698
929	1,632	3,519	3,519	60110 - Overtime	4,000	4,000	4,000
14	358	0	0	60120 - Premium	0	0	0
212,588	250,937	271,701	271,701	60130 - Salary Related	320,138	320,138	320,138
858	28,030	31,872	31,872	60135 - Non Base Fringe	2,052	2,052	2,052
218,305	240,423	250,755	250,755	60140 - Insurance Benefits	290,024	290,024	290,024
500	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
328	6,620	25,185	25,185	60145 - Non Base Insurance	1,622	1,622	1,622
1,451	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
307	0	0	0	95102 - Settle Labor	0	0	0
<b>1,034,900</b>	<b>1,291,917</b>	<b>1,383,418</b>	<b>1,383,418</b>	<b>TOTAL Personnel</b>	<b>1,442,350</b>	<b>1,442,350</b>	<b>1,442,350</b>
255,860	862,092	958,151	959,516	60170 - Professional Services	901,180	901,180	901,180
<b>255,860</b>	<b>862,092</b>	<b>958,151</b>	<b>959,516</b>	<b>TOTAL Contractual Services</b>	<b>901,180</b>	<b>901,180</b>	<b>901,180</b>
1,034	0	2,500	2,500	60180 - Printing	0	0	0
728	431	0	0	60190 - Utilities	100	100	100
2,600	2,789	2,500	2,500	60200 - Communications	2,340	2,340	2,340
2,287	13,201	0	0	60210 - Rentals	2,500	2,500	2,500
11,497	435	2,700	2,700	60220 - Repairs & Maintenance	4,299	4,299	4,299
418,169	0	0	0	60230 - Postage	0	0	0
13,595	-1,698	117,129	117,129	60240 - Supplies	1,000	1,000	1,000
150	90	0	0	60246 - Medical & Dental Supplies	0	0	0
10,510	5,603	5,356	5,356	60260 - Training & Non-Local Travel	3,675	3,675	3,675
0	116	100	100	60270 - Local Travel	0	0	0
115,445	113,364	106,400	106,400	60290 - Software, Subscription Computing, Maintenance	124,200	124,200	124,200
1,524	1,019	810	810	60340 - Dues & Subscriptions	2,010	2,010	2,010
97	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
<b>577,636</b>	<b>135,350</b>	<b>237,495</b>	<b>237,495</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>140,124</b>	<b>140,124</b>	<b>140,124</b>
170,565	432,320	428,589	428,589	60360 - Internal Service Administrative Hub	449,328	449,328	449,328
4,993	7,656	9,213	9,213	60370 - Internal Service Telecommunications	8,004	8,004	8,004
159,993	164,277	115,982	115,982	60380 - Internal Service Data Processing	150,369	150,369	150,369
79,173	67,524	108,545	108,545	60410 - Internal Service Fleet & Motor Pool	66,947	66,947	0
0	0	0	0	60411 - Internal Service Fleet Services	0	0	66,852
0	0	0	0	60412 - Internal Service Motor Pool	0	0	95
548,502	531,210	557,781	557,781	60430 - Internal Service Facilities & Property Management	580,123	580,123	580,123
6,430	0	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
5,209	22,652	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
665	375	0	0	60440 - Internal Service Other	0	0	0
0	12,174	0	0	60460 - Internal Service Distribution & Records	0	0	0
964	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0

**COUNTY ASSETS**

**FUND 3504: MAIL DISTRIBUTION FUND**

<b>FY19 ACTUAL</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADOPTED</b>	<b>FY21 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY22 PROPOSED</b>	<b>FY22 APPROVED</b>	<b>FY22 ADOPTED</b>
976,493	1,238,188	1,220,110	1,220,110	<b>TOTAL Internal Services</b>	1,254,771	1,254,771	1,254,771
7,110	0	580,693	580,693	60550 - Capital Equipment - Expenditure	287,429	287,429	287,429
7,110	0	580,693	580,693	<b>TOTAL Capital Outlay</b>	287,429	287,429	287,429
2,851,998	3,527,546	4,379,867	4,381,232	<b>TOTAL FUND 3504: Mail Distribution Fund</b>	4,025,854	4,025,854	4,025,854

COUNTY ASSETS

3504: MAIL DISTRIBUTION FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	129,428	1.00	73,150	1.00	75,064	6021 - Program Specialist	29.81	36.56	1.00	76,337	1.00	76,337	1.00	76,337
2.00	90,797	2.00	103,208	2.00	105,862	6116 - Records Administration Assistant	21.05	25.78	2.00	107,658	2.00	107,658	2.00	107,658
6.00	268,374	6.00	283,842	6.00	291,276	6124 - Driver	19.35	23.64	6.00	296,160	6.00	296,160	6.00	296,160
1.00	75,385	1.00	74,722	1.00	92,269	6456 - Data Analyst Senior	36.56	44.94	2.00	179,930	2.00	179,930	2.00	179,930
0.50	46,077	1.50	110,129	1.50	132,366	9361 - Program Supervisor	30.31	46.77	0.50	48,830	0.50	48,830	0.50	48,830
0.10	20,255	0.10	20,628	0.00	0	9461 - Deputy Chief Information Officer	57.15	91.43	0.00	0	0.00	0	0.00	0
0.20	20,092	0.00	0	0.00	0	9615 - Manager 1	35.07	54.14	1.00	92,901	1.00	92,901	1.00	92,901
0.00	0	0.00	17,183	0.00	-3,980	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>11.80</b>	<b>650,408</b>	<b>11.60</b>	<b>682,862</b>	<b>11.50</b>	<b>692,857</b>	<b>TOTAL BUDGET</b>			<b>12.50</b>	<b>801,816</b>	<b>12.50</b>	<b>801,816</b>	<b>12.50</b>	<b>801,816</b>

COUNTY ASSETS

FUND 3505: FACILITIES MANAGEMENT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
7,594,144	7,786,774	9,121,913	9,103,736	60000 - Permanent	9,257,582	9,257,582	9,267,020
184,887	291,566	21,270	21,270	60100 - Temporary	22,091	22,091	22,091
406,913	457,199	309,867	328,044	60110 - Overtime	317,275	317,275	317,275
82,607	72,841	148,204	148,204	60120 - Premium	153,925	153,925	153,925
2,691,791	2,939,043	3,708,338	3,708,338	60130 - Salary Related	3,871,130	3,871,130	3,874,992
43,209	78,751	1,791	1,791	60135 - Non Base Fringe	1,860	1,860	1,860
2,143,595	2,161,895	2,590,357	2,590,357	60140 - Insurance Benefits	2,704,974	2,704,974	2,705,658
2,600	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
6,104	14,685	1,457	1,457	60145 - Non Base Insurance	1,513	1,513	1,513
-361,636	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
-7,642	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
-399,360	0	0	0	95102 - Settle Labor	0	0	0
5,366	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
<b>12,392,579</b>	<b>13,802,754</b>	<b>15,903,197</b>	<b>15,903,197</b>	<b>TOTAL Personnel</b>	<b>16,330,350</b>	<b>16,330,350</b>	<b>16,344,334</b>
7,416	8,170	0	0	60160 - Pass-Through & Program Support	0	0	0
9,856,545	9,459,476	11,353,525	11,353,525	60170 - Professional Services	11,440,152	11,440,152	11,416,736
<b>9,863,961</b>	<b>9,467,646</b>	<b>11,353,525</b>	<b>11,353,525</b>	<b>TOTAL Contractual Services</b>	<b>11,440,152</b>	<b>11,440,152</b>	<b>11,416,736</b>
7,048	0	0	0	60180 - Printing	0	0	0
5,810,370	5,775,318	6,334,630	6,334,630	60190 - Utilities	6,200,000	6,200,000	6,200,000
139,565	23,992	58,164	58,164	60200 - Communications	59,187	59,187	59,187
7,445,496	8,175,222	8,560,820	8,600,937	60210 - Rentals	9,026,620	9,026,620	9,026,620
3,271,253	5,376,770	12,053,847	13,206,696	60220 - Repairs & Maintenance	12,853,814	12,853,814	13,328,246
140	0	0	0	60230 - Postage	0	0	0
5,895,488	2,461,136	1,002,687	1,002,687	60240 - Supplies	552,831	552,831	552,831
24,758	6,522	66,504	66,504	60260 - Training & Non-Local Travel	32,200	32,200	32,200
5,343	676	5,240	5,240	60270 - Local Travel	5,363	5,363	5,363
58,826	68,369	57,643	57,643	60280 - Insurance	126,138	126,138	126,138
11,296	27,589	33,592	33,592	60290 - Software, Subscription Computing, Maintenance	28,648	28,648	28,648
0	1,287	0	0	60320 - Refunds	0	0	0
518	3,633	0	0	60330 - Claims Paid	0	0	0
18,522	17,095	14,433	14,433	60340 - Dues & Subscriptions	11,566	11,566	11,566
2,334,665	4,358,674	0	0	60355 - Project Overhead	0	0	0
1,404	0	0	0	60660 - Goods Issue	0	0	0
-3,386	-523	0	0	60680 - Cash Discounts Taken	0	0	0
-2,322,745	-4,330,708	0	0	69000 - Offset, Project Overhead	0	0	0
1,189	0	0	0	92002 - Equipment Use	0	0	0
8,288	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
-584,729	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
1	0	0	0	95110 - Settle Inv AcCnt	0	0	0
<b>22,123,309</b>	<b>21,965,051</b>	<b>28,187,560</b>	<b>29,380,526</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>28,896,367</b>	<b>28,896,367</b>	<b>29,370,799</b>
1,757,736	1,483,100	1,546,097	1,546,097	60360 - Internal Service Administrative Hub	1,622,227	1,622,227	1,622,227
81,290	108,411	97,033	97,033	60370 - Internal Service Telecommunications	131,778	131,778	131,778

COUNTY ASSETS

FUND 3505: FACILITIES MANAGEMENT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
1,289,357	1,439,535	1,518,284	1,518,284	60380 - Internal Service Data Processing	1,607,797	1,607,797	1,607,797
620,831	666,758	783,379	783,379	60410 - Internal Service Fleet & Motor Pool	792,728	792,728	0
0	0	0	0	60411 - Internal Service Fleet Services	0	0	792,509
0	0	0	0	60412 - Internal Service Motor Pool	0	0	219
1,086	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
143,651	373,248	162,583	162,583	60440 - Internal Service Other	168,264	168,264	168,264
11,701,231	10,691,481	5,976,981	5,976,981	60450 - Internal Service Capital Debt Retirement Fund	5,977,731	5,977,731	5,977,731
15,352	19,143	20,909	20,909	60460 - Internal Service Distribution & Records	19,102	19,102	0
0	0	0	0	60461 - Internal Service Distribution	0	0	6,403
0	0	0	0	60462 - Internal Service Records	0	0	12,699
-2,907,743	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>12,702,790</b>	<b>14,781,676</b>	<b>10,105,266</b>	<b>10,105,266</b>	<b>TOTAL Internal Services</b>	<b>10,319,627</b>	<b>10,319,627</b>	<b>10,319,627</b>
300,000	0	0	0	60520 - Land - Expenditure	0	0	0
4,245,893	1,458,224	0	0	60530 - Buildings - Expenditure	0	0	0
219,982	264,592	42,630	42,630	60550 - Capital Equipment - Expenditure	0	0	0
-124,332	0	0	0	95109 - Settle Capital	0	0	0
<b>4,641,543</b>	<b>1,722,815</b>	<b>42,630</b>	<b>42,630</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	60490 - Principal	0	0	0
0	0	0	0	60500 - Interest Expense	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>61,724,182</b>	<b>61,739,942</b>	<b>65,592,178</b>	<b>66,785,144</b>	<b>TOTAL FUND 3505: Facilities Management Fund</b>	<b>66,986,496</b>	<b>66,986,496</b>	<b>67,451,496</b>

COUNTY ASSETS

3505: FACILITIES MANAGEMENT FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
10.00	809,260	10.00	848,920	12.00	1,040,196	3061 - Electrician	41.18	42.43	12.00	1,060,518	12.00	1,060,518	12.00	1,060,518
0.50	22,371	0.50	19,357	0.50	24,273	6001 - Office Assistant 2	19.35	23.64	0.50	24,680	0.50	24,680	0.50	24,680
1.50	78,909	0.50	27,399	0.80	46,426	6005 - Executive Specialist	25.78	31.59	1.00	60,578	1.00	60,578	1.00	60,578
1.00	54,342	1.00	54,664	1.00	59,424	6010 - Facilities Specialist 1	N/A	N/A	0.00	0	0.00	0	0.00	0
14.00	1,168,724	14.00	1,237,344	16.00	1,429,048	6016 - Facilities Specialist 3	36.56	44.94	17.00	1,532,700	17.00	1,532,700	17.00	1,532,700
5.00	365,036	5.00	386,884	5.00	389,365	6017 - Facilities Specialist 2	33.46	41.13	6.00	474,968	6.00	474,968	6.00	474,968
0.00	0	1.00	70,258	0.20	13,641	6033 - Administrative Analyst	30.65	37.61	0.00	0	0.00	0	0.00	0
3.00	272,850	3.00	286,167	3.00	293,655	6063 - Project Manager Represented	38.73	47.68	3.00	298,668	3.00	298,668	3.00	298,668
0.00	0	0.00	0	0.00	0	6064 - Business Systems Analyst	44.94	55.30	1.00	96,201	1.00	96,201	1.00	96,201
7.00	412,386	7.00	433,922	8.00	500,090	6097 - Facilities Maintenance	28.13	34.44	8.00	513,793	8.00	513,793	8.00	513,793
2.00	110,580	2.00	118,010	1.00	62,932	6100 - Lighting Technician	25.08	30.65	1.00	63,997	1.00	63,997	1.00	63,997
0.00	0	1.00	77,489	1.00	79,532	6113 - Property Management Specialist	31.59	38.73	1.00	80,868	1.00	80,868	1.00	80,868
3.00	249,955	2.00	163,068	2.00	167,333	6114 - Property Management Specialist Senior	36.56	44.94	1.00	89,346	1.00	89,346	1.00	89,346
12.00	855,348	11.00	822,415	9.00	690,417	6121 - HVAC Engineer Senior	37.37	37.37	9.00	702,261	9.00	702,261	11.00	858,319
1.00	87,597	1.00	91,882	1.00	94,273	6122 - Building Automation Systems Specialist	45.92	45.92	1.00	95,881	1.00	95,881	1.00	95,881
3.00	153,000	3.00	160,482	3.00	164,682	6123 - HVAC Assistant	26.74	26.74	3.00	167,499	3.00	167,499	3.00	167,499
1.00	66,974	2.00	140,498	4.00	288,396	6126 - HVAC Engineer	35.11	35.11	4.00	293,240	4.00	293,240	2.00	146,620
5.00	404,630	5.00	424,460	6.00	520,098	6143 - Electronic Technician	41.18	42.43	6.00	528,954	6.00	528,954	6.00	528,954
1.00	87,971	1.00	92,282	1.00	94,670	6144 - Electronic Technician Chief	44.82	46.12	1.00	96,299	1.00	96,299	1.00	96,299
10.00	642,919	10.00	718,785	10.00	730,681	6147 - Carpenter	29.81	36.56	10.00	748,955	10.00	748,955	10.00	748,955
3.00	174,237	3.00	173,757	3.00	179,957	6149 - Locksmith	26.54	32.51	3.00	198,492	3.00	198,492	3.00	198,492
6.00	438,692	6.00	462,480	7.00	551,313	6155 - Alarm Technician	37.38	38.53	7.00	560,755	7.00	560,755	7.00	560,755
1.00	108,625	1.00	113,960	1.00	120,436	6311 - Engineer 3	47.68	58.68	1.00	122,524	1.00	122,524	1.00	122,524
1.00	69,745	1.00	73,150	1.00	84,232	6456 - Data Analyst Senior	36.56	44.94	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	77,214	6501 - Business Process Consultant	37.61	46.30	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9005 - Administrative Analyst Senior	28.84	43.26	1.00	77,469	1.00	77,469	1.00	77,469
1.00	134,663	1.00	144,390	1.00	153,185	9149 - Facilities Strategic Planning & Projects	48.99	78.39	1.00	151,402	1.00	151,402	1.00	151,402
3.25	281,141	3.25	297,850	1.25	113,749	9361 - Program Supervisor	30.31	46.77	1.25	118,876	1.25	118,876	1.25	118,876
1.00	74,479	1.00	77,533	1.00	119,405	9364 - Manager 2	37.80	56.70	0.00	0	0.00	0	0.00	0
2.50	285,914	2.50	302,852	2.50	319,911	9365 - Manager Senior	40.45	60.67	1.80	226,824	1.80	226,824	1.80	226,824
0.70	59,645	1.70	122,294	4.70	504,585	9615 - Manager 1	35.07	54.14	5.30	581,237	5.30	581,237	5.30	581,237
1.00	154,445	1.00	100,486	1.00	165,602	9679 - Facilities & Property Management	52.91	84.66	1.00	176,768	1.00	176,768	1.00	176,768



COUNTY ASSETS

3505: FACILITIES MANAGEMENT FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	105,864	0.00	203,063	0.00	43,192	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	113,829	0.00	113,829	0.00	113,829
<b>100.45</b>	<b>7,730,302</b>	<b>101.45</b>	<b>8,246,101</b>	<b>108.95</b>	<b>9,121,913</b>	<b>TOTAL BUDGET</b>			<b>107.85</b>	<b>9,257,582</b>	<b>107.85</b>	<b>9,257,582</b>	<b>107.85</b>	<b>9,267,020</b>

COUNTY HUMAN SERVICES

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
10,134,111	10,925,871	11,293,569	11,298,018	60000 - Permanent	12,152,045	12,152,045	12,152,045
198,070	409,049	43,606	43,606	60100 - Temporary	5,200	5,200	201,306
55,298	261,423	0	0	60110 - Overtime	0	0	0
16,385	22,733	0	0	60120 - Premium	0	0	0
3,526,000	4,031,143	4,317,280	4,319,020	60130 - Salary Related	4,747,144	4,747,144	4,747,144
28,981	96,498	18,457	18,457	60135 - Non Base Fringe	0	0	42,028
3,036,394	3,211,719	3,308,573	3,308,869	60140 - Insurance Benefits	3,686,678	3,686,678	3,686,678
3,895	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
4,382	33,317	11,920	11,920	60145 - Non Base Insurance	0	0	42,802
<b>17,003,516</b>	<b>18,991,751</b>	<b>18,993,405</b>	<b>18,999,890</b>	<b>TOTAL Personnel</b>	<b>20,591,067</b>	<b>20,591,067</b>	<b>20,872,003</b>
4,563,501	3,924,802	5,927,730	5,927,730	60150 - County Match & Sharing	5,531,615	5,531,615	5,531,615
1,463,793	1,750,121	864,039	864,039	60155 - Direct Client Assistance	771,280	771,280	896,280
21,892,042	23,394,453	24,461,939	24,461,939	60160 - Pass-Through & Program Support	25,147,355	25,147,355	25,608,355
877,811	919,908	812,398	812,398	60170 - Professional Services	887,868	887,868	887,868
2,775	0	0	0	60685 - Prior Year Grant Expenditures	0	0	0
<b>28,799,922</b>	<b>29,989,284</b>	<b>32,066,106</b>	<b>32,066,106</b>	<b>TOTAL Contractual Services</b>	<b>32,338,118</b>	<b>32,338,118</b>	<b>32,924,118</b>
31,958	0	0	0	60180 - Printing	0	0	0
789	0	0	0	60190 - Utilities	0	0	0
6,956	3,988	6,045	6,045	60200 - Communications	780	780	780
89,568	115,123	97,572	97,572	60210 - Rentals	115,974	115,974	115,974
483	784	0	0	60220 - Repairs & Maintenance	0	0	0
182	0	0	0	60230 - Postage	0	0	0
271,329	442,404	242,563	243,046	60240 - Supplies	239,882	239,882	239,882
203	74,667	0	0	60246 - Medical & Dental Supplies	0	0	0
189,891	96,968	160,392	160,392	60260 - Training & Non-Local Travel	123,020	123,020	123,020
18,310	19,520	21,715	21,715	60270 - Local Travel	23,315	23,315	23,315
54,339	123,080	17,000	17,000	60290 - Software, Subscription Computing, Maintenance	7,185	7,185	7,185
59	0	0	0	60310 - Pharmaceuticals	0	0	0
3,000	0	0	0	60330 - Claims Paid	0	0	0
67,738	66,134	100,543	97,262	60340 - Dues & Subscriptions	194,539	194,539	194,539
-772	-5,962	0	0	60575 - Write Off Accounts Payable	0	0	0
-2,937	8,478	0	0	60680 - Cash Discounts Taken	0	0	0
0	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
6,439	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
<b>737,536</b>	<b>945,184</b>	<b>645,830</b>	<b>643,032</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>704,695</b>	<b>704,695</b>	<b>704,695</b>
3,148	0	0	0	60350 - Indirect Expense	0	0	0
114,345	154,724	167,253	167,253	60370 - Internal Service Telecommunications	173,503	173,503	173,503
1,584,067	2,621,708	1,806,483	1,806,483	60380 - Internal Service Data Processing	1,966,849	1,966,849	1,966,849
105,817	98,782	208,572	208,572	60410 - Internal Service Fleet & Motor Pool	201,796	201,796	0
0	0	0	0	60411 - Internal Service Fleet Services	0	0	76,017
0	0	0	0	60412 - Internal Service Motor Pool	0	0	125,779
0	0	0	0	60420 - Intl Svc Electronics	0	0	0

COUNTY HUMAN SERVICES

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
1,289,457	1,313,031	1,417,434	1,417,434	60430 - Internal Service Facilities & Property Management	1,559,941	1,559,941	1,559,941
38,409	60,909	46,527	46,527	60432 - Internal Service Enhanced Building Services	77,086	77,086	77,086
175,332	121,980	257,080	284,672	60435 - Internal Service Facilities Service Requests	236,869	236,869	236,869
13,472	22,172	0	0	60440 - Internal Service Other	0	0	0
67,193	86,774	92,454	92,454	60460 - Internal Service Distribution & Records	103,283	103,283	0
0	0	0	0	60461 - Internal Service Distribution	0	0	26,542
0	0	0	0	60462 - Internal Service Records	0	0	76,741
2,473	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
136,244	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>3,529,955</b>	<b>4,480,078</b>	<b>3,995,803</b>	<b>4,023,395</b>	<b>TOTAL Internal Services</b>	<b>4,319,327</b>	<b>4,319,327</b>	<b>4,319,327</b>
0	29,920	0	0	60550 - Capital Equipment - Expenditure	0	0	0
<b>0</b>	<b>29,920</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>50,070,928</b>	<b>54,436,217</b>	<b>55,701,144</b>	<b>55,732,423</b>	<b>TOTAL FUND 1000: General Fund</b>	<b>57,953,207</b>	<b>57,953,207</b>	<b>58,820,143</b>

COUNTY HUMAN SERVICES

1000: GENERAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.90	162,508	3.90	166,487	3.88	168,253	6001 - Office Assistant 2	19.35	23.64	3.88	170,760	3.88	170,760	3.88	170,760
5.66	264,792	5.67	285,024	4.67	242,204	6002 - Office Assistant Senior	22.32	27.33	4.67	253,453	4.67	253,453	4.67	253,453
1.00	58,304	1.00	61,329	1.00	62,932	6003 - Clerical Unit Coordinator	25.08	30.65	1.00	63,997	1.00	63,997	1.00	63,997
1.00	53,553	1.00	58,036	1.00	61,488	6005 - Executive Specialist	25.78	31.59	1.00	64,324	1.00	64,324	1.00	64,324
1.00	51,870	1.00	54,664	1.00	56,105	6011 - Contract Technician	26.54	32.51	1.00	61,638	1.00	61,638	1.00	61,638
0.45	23,031	0.75	40,181	0.98	53,903	6013 - Community Information Specialist	24.35	29.81	1.48	86,140	1.48	86,140	1.48	86,140
4.00	265,080	4.00	277,700	0.00	0	6015 - Contract Specialist	31.59	38.73	0.00	0	0.00	0	0.00	0
0.06	2,587	0.56	25,152	1.00	49,470	6020 - Program Technician	22.32	27.33	1.54	76,803	1.54	76,803	1.54	76,803
10.17	653,216	9.28	615,698	6.64	470,360	6021 - Program Specialist	29.81	36.56	7.67	548,405	7.67	548,405	7.67	548,405
1.61	112,161	1.75	123,797	2.10	152,307	6022 - Program Coordinator	29.81	36.56	2.93	206,496	2.93	206,496	2.93	206,496
2.14	170,370	2.15	184,872	3.15	251,854	6026 - Budget Analyst	35.45	43.63	4.15	330,724	4.15	330,724	4.15	330,724
3.00	164,315	3.00	176,788	3.00	182,673	6029 - Finance Specialist 1	26.54	32.51	2.00	127,039	2.00	127,039	2.00	127,039
1.00	69,724	0.00	0	0.00	0	6030 - Finance Specialist 2	30.65	37.61	1.00	67,881	1.00	67,881	1.00	67,881
1.00	79,061	1.00	77,115	5.00	391,824	6031 - Contract Specialist Senior	36.56	44.94	5.00	410,562	5.00	410,562	5.00	410,562
4.00	297,636	5.00	396,924	5.00	417,708	6032 - Finance Specialist Senior	36.56	44.94	5.00	407,862	5.00	407,862	5.00	407,862
1.28	82,471	1.30	90,509	1.15	84,749	6033 - Administrative Analyst	30.65	37.61	1.15	83,690	1.15	83,690	1.15	83,690
3.90	244,069	2.80	185,536	2.15	149,541	6073 - Data Analyst	30.65	37.61	2.15	156,524	2.15	156,524	2.15	156,524
2.00	112,837	3.00	161,098	2.00	112,338	6074 - Data Technician	24.35	29.81	2.00	117,631	2.00	117,631	2.00	117,631
0.14	8,163	0.15	9,619	0.15	10,182	6086 - Research Evaluation Analyst 2	30.65	37.61	0.00	0	0.00	0	0.00	0
8.00	653,130	7.00	632,893	6.00	556,319	6087 - Research Evaluation Analyst Senior	38.73	47.68	5.15	499,270	5.15	499,270	5.15	499,270
13.21	1,020,094	12.81	1,038,973	16.62	1,374,022	6088 - Program Specialist Senior	35.45	43.63	17.16	1,452,980	17.16	1,452,980	17.16	1,452,980
1.00	65,536	1.00	70,761	1.00	74,874	6111 - Procurement Analyst Senior	36.56	44.94	1.00	83,127	1.00	83,127	1.00	83,127
0.00	0	0.00	0	0.00	0	6200 - Program Communications Coordinator	36.56	44.94	1.00	78,530	1.00	78,530	1.00	78,530
4.00	205,914	4.00	223,498	4.00	234,356	6247 - Victim Advocate	26.54	32.51	6.00	352,419	6.00	352,419	6.00	352,419
3.93	228,227	3.91	236,730	3.91	240,007	6290 - Veterans Services Officer	28.13	34.44	3.17	203,102	3.17	203,102	3.17	203,102
0.80	43,996	0.80	46,313	0.80	48,959	6291 - Addictions Specialist	26.54	32.51	0.80	51,198	0.80	51,198	0.80	51,198
5.00	347,465	5.00	361,100	5.00	366,850	6292 - Deputy Public Guardian	31.59	38.73	5.00	379,627	5.00	379,627	5.00	379,627
0.65	47,248	0.65	47,967	0.65	50,900	6295 - Clinical Services Specialist	32.51	39.91	0.65	52,583	0.65	52,583	0.65	52,583
4.25	273,591	4.25	291,504	3.79	269,327	6296 - Case Manager Senior	28.94	35.45	3.75	273,920	3.75	273,920	3.75	273,920
18.50	989,134	18.50	1,066,217	20.25	1,221,780	6297 - Case Manager 2	26.54	32.51	19.25	1,182,861	19.25	1,182,861	19.25	1,182,861
0.00	0	0.00	0	0.00	0	6299 - Case Management Assistant	20.46	25.08	1.11	48,694	1.11	48,694	1.11	48,694
2.50	164,546	2.50	176,102	3.50	243,427	6301 - Human Services Investigator	29.81	36.56	4.50	300,973	4.50	300,973	4.50	300,973

COUNTY HUMAN SERVICES

1000: GENERAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.80	147,602	1.80	167,605	1.80	175,430	6315 - Community Health Nurse	39.29	50.51	1.80	181,880	1.80	181,880	1.80	181,880
1.00	76,148	1.00	79,879	1.00	81,954	6365 - Mental Health Consultant	32.51	39.91	1.00	83,332	1.00	83,332	1.00	83,332
0.00	0	0.00	0	0.00	0	6374 - Emergency Management Analyst	35.45	43.63	1.00	74,985	1.00	74,985	1.00	74,985
1.37	112,014	2.15	190,299	2.15	196,986	6456 - Data Analyst Senior	36.56	44.94	2.15	200,714	2.15	200,714	2.15	200,714
0.60	41,946	0.60	45,148	0.60	46,329	6500 - Operations Process Specialist	30.65	37.61	0.60	47,118	0.60	47,118	0.60	47,118
0.30	23,115	0.30	21,973	0.30	23,312	9005 - Administrative Analyst Senior	28.84	43.26	0.30	23,732	0.30	23,732	0.30	23,732
1.00	92,153	0.00	0	0.00	0	9043 - Research Evaluation Analyst Senior	35.33	52.99	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9063 - Project Manager (NR)	35.07	49.10	1.00	87,883	1.00	87,883	1.00	87,883
1.00	72,375	1.00	75,343	1.00	77,603	9080 - Human Resources Analyst 1	26.34	36.88	1.00	77,001	1.00	77,001	1.00	77,001
2.00	168,704	2.00	180,890	2.00	189,242	9335 - Finance Supervisor	33.02	49.53	2.00	200,181	2.00	200,181	2.00	200,181
1.00	107,422	1.00	115,182	1.00	128,174	9336 - Finance Manager	40.45	60.67	1.00	126,683	1.00	126,683	1.00	126,683
1.00	139,430	1.00	145,147	1.00	149,503	9338 - Finance Manager Senior	47.18	70.77	1.00	147,762	1.00	147,762	1.00	147,762
8.98	700,112	8.63	744,701	9.99	901,612	9361 - Program Supervisor	30.31	46.77	6.70	593,098	6.70	593,098	6.70	593,098
1.02	113,952	1.02	118,624	1.02	122,184	9364 - Manager 2	37.80	56.70	1.02	120,762	1.02	120,762	1.02	120,762
2.02	240,933	0.95	88,224	0.99	120,735	9365 - Manager Senior	40.45	60.67	1.15	138,135	1.15	138,135	1.15	138,135
0.00	0	0.00	0	0.15	17,689	9366 - Quality Manager	40.45	60.67	0.15	19,002	0.15	19,002	0.15	19,002
0.00	0	0.00	0	0.00	0	9601 - Division Director 1	43.68	65.52	0.00	0	0.00	0	0.00	0
0.14	19,520	1.15	166,919	1.15	171,928	9602 - Division Director 2	47.18	70.77	1.15	169,926	1.15	169,926	1.15	169,926
1.00	174,985	1.00	187,625	1.00	212,475	9613 - Department Director 2	62.86	100.58	1.00	193,871	1.00	193,871	1.00	193,871
0.94	81,092	0.94	89,010	0.79	87,728	9615 - Manager 1	35.07	54.14	2.79	284,496	2.79	284,496	2.79	284,496
1.00	154,445	1.00	160,778	1.00	165,602	9619 - Deputy Director	48.99	78.39	1.00	163,674	1.00	163,674	1.00	163,674
1.00	95,944	1.00	134,394	1.00	138,427	9621 - Human Resources Manager 2	43.68	65.52	1.00	136,444	1.00	136,444	1.00	136,444
2.00	124,150	2.00	131,344	2.00	150,953	9670 - Human Resources Analyst 2 (NR)	28.84	43.26	3.00	243,563	3.00	243,563	3.00	243,563
1.00	129,106	1.00	134,399	1.00	138,427	9700 - Human Services Policy Manager	43.68	65.52	1.00	136,816	1.00	136,816	1.00	136,816
2.00	164,557	2.00	198,139	1.00	103,738	9710 - Management Analyst	35.07	49.10	1.00	101,619	1.00	101,619	1.00	101,619
0.00	0	0.00	0	1.00	102,840	9715 - Human Resources Manager 1	37.80	56.70	1.00	106,843	1.00	106,843	1.00	106,843
3.00	267,299	3.00	273,823	3.00	297,064	9748 - Human Resources Analyst Senior	33.02	49.53	3.00	299,312	3.00	299,312	3.00	299,312
0.00	0	0.00	0	0.00	-105,078	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>144.33</b>	<b>10,161,633</b>	<b>142.28</b>	<b>10,632,033</b>	<b>145.33</b>	<b>11,293,569</b>	<b>TOTAL BUDGET</b>			<b>153.95</b>	<b>12,152,045</b>	<b>153.95</b>	<b>12,152,045</b>	<b>153.95</b>	<b>12,152,045</b>

COUNTY HUMAN SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
31,727,685	33,693,379	38,337,281	38,367,452	60000 - Permanent	39,524,065	39,524,065	39,524,065
877,433	1,226,861	226,599	203,850	60100 - Temporary	0	0	0
330,615	320,024	0	0	60110 - Overtime	0	0	0
99,452	97,775	188,250	188,250	60120 - Premium	0	0	0
10,936,948	12,352,835	14,533,072	14,540,687	60130 - Salary Related	15,352,379	15,352,379	15,352,379
167,751	264,484	48,406	41,604	60135 - Non Base Fringe	0	0	0
11,167,469	11,592,972	13,225,173	13,238,478	60140 - Insurance Benefits	13,924,331	13,924,331	13,924,331
20,232	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
39,428	59,519	40,769	36,554	60145 - Non Base Insurance	0	0	0
<b>55,367,014</b>	<b>59,607,849</b>	<b>66,599,550</b>	<b>66,616,875</b>	<b>TOTAL Personnel</b>	<b>68,800,775</b>	<b>68,800,775</b>	<b>68,800,775</b>
1,001,132	687,929	1,091,600	1,091,600	60150 - County Match & Sharing	1,304,892	1,304,892	1,304,892
16,722,865	16,171,204	17,490,041	17,490,041	60155 - Direct Client Assistance	20,245,520	20,245,520	20,245,520
11,394,327	11,924,771	11,999,664	11,999,664	60160 - Pass-Through & Program Support	15,501,449	15,501,449	15,501,449
2,198,457	2,153,970	2,895,263	2,867,346	60170 - Professional Services	2,327,370	2,327,370	2,327,370
-2,775	-2,055	0	0	60685 - Prior Year Grant Expenditures	0	0	0
<b>31,314,007</b>	<b>30,935,819</b>	<b>33,476,568</b>	<b>33,448,651</b>	<b>TOTAL Contractual Services</b>	<b>39,379,231</b>	<b>39,379,231</b>	<b>39,379,231</b>
78,228	0	0	0	60180 - Printing	0	0	0
15,000	1,978	0	0	60190 - Utilities	0	0	0
4,718	4,267	5,130	5,130	60200 - Communications	4,930	4,930	4,930
179,088	165,806	170,323	170,323	60210 - Rentals	176,432	176,432	176,432
1,158	1,388	0	0	60220 - Repairs & Maintenance	0	0	0
375	0	0	0	60230 - Postage	0	0	0
441,020	658,296	679,763	668,703	60240 - Supplies	846,546	846,546	846,546
751	1,983	0	0	60246 - Medical & Dental Supplies	0	0	0
254,863	126,480	290,713	280,713	60260 - Training & Non-Local Travel	343,665	343,665	343,665
135,469	124,656	141,766	141,766	60270 - Local Travel	148,891	148,891	148,891
0	0	375	375	60280 - Insurance	375	375	375
5,652	7,335	36,033	36,033	60290 - Software, Subscription Computing, Maintenance	50,333	50,333	50,333
0	1,830	0	0	60320 - Refunds	0	0	0
100	0	0	0	60330 - Claims Paid	0	0	0
77,310	178,502	73,174	73,174	60340 - Dues & Subscriptions	12,650	12,650	12,650
3,072,567	56	0	0	60355 - Project Overhead	0	0	0
0	0	0	0	60575 - Write Off Accounts Payable	0	0	0
-458	2,967	0	0	60680 - Cash Discounts Taken	0	0	0
0	0	0	0	93051 - Assess Matrl & Svcs	0	0	0
-6,575	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
<b>4,259,265</b>	<b>1,275,543</b>	<b>1,397,277</b>	<b>1,376,217</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>1,583,822</b>	<b>1,583,822</b>	<b>1,583,822</b>
4,403,149	8,365,804	8,423,308	8,427,864	60350 - Indirect Expense	9,662,990	9,662,990	9,662,990
432,811	609,970	674,565	674,565	60370 - Internal Service Telecommunications	713,397	713,397	713,397
5,691,295	5,306,422	6,616,204	6,616,204	60380 - Internal Service Data Processing	6,862,137	6,862,137	6,862,137
592,773	559,822	789,335	789,335	60410 - Internal Service Fleet & Motor Pool	689,356	689,356	0
0	0	0	0	60411 - Internal Service Fleet Services	0	0	194,772

COUNTY HUMAN SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	60412 - Internal Service Motor Pool	0	0	494,584
3,423,743	3,729,040	3,440,223	3,440,223	60430 - Internal Service Facilities & Property Management	3,578,384	3,578,384	3,578,384
255,056	351,080	334,091	334,091	60432 - Internal Service Enhanced Building Services	489,389	489,389	489,389
444,865	480,913	3,790,926	2,049,206	60435 - Internal Service Facilities Service Requests	159,667	159,667	159,667
11,472	2,124	0	0	60440 - Internal Service Other	0	0	0
317,980	497,563	444,898	444,898	60460 - Internal Service Distribution & Records	445,987	445,987	0
0	0	0	0	60461 - Internal Service Distribution	0	0	110,747
0	0	0	0	60462 - Internal Service Records	0	0	335,240
-2,473	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
203,584	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>15,774,255</b>	<b>19,902,736</b>	<b>24,513,550</b>	<b>22,776,386</b>	<b>TOTAL Internal Services</b>	<b>22,601,307</b>	<b>22,601,307</b>	<b>22,601,307</b>
<b>106,714,540</b>	<b>111,721,947</b>	<b>125,986,945</b>	<b>124,218,129</b>	<b>TOTAL FUND 1505: Federal/State Program Fund</b>	<b>132,365,135</b>	<b>132,365,135</b>	<b>132,365,135</b>

COUNTY HUMAN SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
52.10	2,115,846	52.10	2,245,019	62.12	2,756,109	6001 - Office Assistant 2	19.35	23.64	62.12	2,866,554	62.12	2,866,554	62.12	2,866,554
13.34	638,913	13.33	664,000	11.33	602,077	6002 - Office Assistant Senior	22.32	27.33	11.33	612,216	11.33	612,216	11.33	612,216
1.00	51,732	1.00	56,143	1.00	59,285	6005 - Executive Specialist	25.78	31.59	1.00	62,092	1.00	62,092	1.00	62,092
5.55	287,850	5.25	285,586	7.53	418,615	6013 - Community Information Specialist	24.35	29.81	7.03	397,255	7.03	397,255	7.03	397,255
19.44	927,948	19.44	982,989	23.50	1,215,904	6020 - Program Technician	22.32	27.33	24.26	1,309,670	24.26	1,309,670	24.26	1,309,670
32.23	2,105,492	26.52	1,832,214	31.76	2,242,076	6021 - Program Specialist	29.81	36.56	30.73	2,209,357	30.73	2,209,357	30.73	2,209,357
3.99	248,118	4.85	310,157	3.50	239,556	6022 - Program Coordinator	29.81	36.56	3.67	260,713	3.67	260,713	3.67	260,713
0.86	63,366	0.85	67,728	0.85	71,597	6026 - Budget Analyst	35.45	43.63	0.85	75,015	0.85	75,015	0.85	75,015
1.00	53,949	1.00	56,278	1.00	59,572	6029 - Finance Specialist 1	26.54	32.51	1.00	62,244	1.00	62,244	1.00	62,244
1.72	113,745	1.70	121,405	0.85	65,632	6033 - Administrative Analyst	30.65	37.61	0.85	66,750	0.85	66,750	0.85	66,750
3.90	260,401	4.00	282,170	4.85	352,163	6073 - Data Analyst	30.65	37.61	4.85	362,883	4.85	362,883	4.85	362,883
1.00	51,604	1.00	56,010	1.00	59,146	6074 - Data Technician	24.35	29.81	1.00	55,150	1.00	55,150	1.00	55,150
5.00	300,130	6.00	378,703	5.00	344,975	6084 - Weatherization Inspector	28.13	34.44	5.00	355,130	5.00	355,130	5.00	355,130
0.86	50,142	0.85	54,508	0.85	57,696	6086 - Research Evaluation Analyst 2	30.65	37.61	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6087 - Research Evaluation Analyst Senior	38.73	47.68	0.85	74,281	0.85	74,281	0.85	74,281
14.14	1,122,712	14.54	1,166,726	16.33	1,345,062	6088 - Program Specialist Senior	35.45	43.63	16.64	1,456,266	16.64	1,456,266	16.64	1,456,266
3.00	155,194	3.00	163,651	3.00	176,629	6247 - Victim Advocate	26.54	32.51	3.00	184,898	3.00	184,898	3.00	184,898
1.07	65,442	1.09	66,384	1.09	64,238	6290 - Veterans Services Officer	28.13	34.44	1.84	117,753	1.84	117,753	1.84	117,753
11.35	824,084	11.35	862,510	11.35	905,869	6295 - Clinical Services Specialist	32.51	39.91	11.35	931,376	11.35	931,376	11.35	931,376
45.55	2,867,715	48.55	3,183,539	50.01	3,408,142	6296 - Case Manager Senior	28.94	35.45	50.05	3,484,719	50.05	3,484,719	50.05	3,484,719
165.90	9,365,861	165.30	9,845,627	176.35	10,846,788	6297 - Case Manager 2	26.54	32.51	175.55	11,161,446	175.55	11,161,446	175.55	11,161,446
67.00	3,305,907	69.00	3,543,230	78.00	4,092,855	6298 - Case Manager 1	22.97	28.13	78.00	4,192,777	78.00	4,192,777	78.00	4,192,777
24.00	1,026,170	24.00	1,094,528	24.00	1,157,376	6299 - Case Management Assistant	20.46	25.08	23.64	1,183,941	23.64	1,183,941	23.64	1,183,941
3.00	160,260	3.00	168,834	3.00	173,262	6300 - Eligibility Specialist	22.97	28.13	3.00	176,205	3.00	176,205	3.00	176,205
33.50	2,194,442	33.50	2,318,367	36.50	2,591,361	6301 - Human Services Investigator	29.81	36.56	35.50	2,569,334	35.50	2,569,334	35.50	2,569,334
1.20	98,402	1.20	111,736	1.20	116,954	6315 - Community Health Nurse	39.29	50.51	1.20	121,254	1.20	121,254	1.20	121,254
1.63	128,375	0.85	66,712	0.85	70,541	6456 - Data Analyst Senior	36.56	44.94	0.85	73,915	0.85	73,915	0.85	73,915
2.70	190,468	2.70	219,288	2.70	230,717	9005 - Administrative Analyst Senior	28.84	43.26	1.70	145,697	1.70	145,697	1.70	145,697
25.82	2,155,948	26.17	2,209,240	30.81	2,732,166	9361 - Program Supervisor	30.31	46.77	31.30	2,893,122	31.30	2,893,122	31.30	2,893,122
0.98	109,484	0.98	113,972	0.98	117,392	9364 - Manager 2	37.80	56.70	0.98	116,026	0.98	116,026	0.98	116,026
3.98	468,162	4.05	466,785	4.01	509,157	9365 - Manager Senior	40.45	60.67	2.85	360,779	2.85	360,779	2.85	360,779
0.00	0	0.00	0	0.85	100,238	9366 - Quality Manager	40.45	60.67	1.85	217,696	1.85	217,696	1.85	217,696



COUNTY HUMAN SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	9601 - Division Director 1	43.68	65.52	0.00	0	0.00	0	0.00	0
1.86	212,863	1.85	220,139	1.85	226,744	9602 - Division Director 2	47.18	70.77	1.85	251,546	1.85	251,546	1.85	251,546
11.06	1,007,294	11.06	1,136,554	10.21	1,115,637	9615 - Manager 1	35.07	54.14	10.21	1,116,005	10.21	1,116,005	10.21	1,116,005
0.00	20,457	0.00	0	0.00	-188,250	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>559.72</b>	<b>32,748,476</b>	<b>560.07</b>	<b>34,350,732</b>	<b>608.22</b>	<b>38,337,281</b>	<b>TOTAL BUDGET</b>			<b>605.90</b>	<b>39,524,065</b>	<b>605.90</b>	<b>39,524,065</b>	<b>605.90</b>	<b>39,524,065</b>

COUNTY HUMAN SERVICES

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	123,832	339,095	60100 - Temporary	0	0	2,362,163
0	0	52,418	81,738	60135 - Non Base Fringe	0	0	899,282
0	0	23,750	36,315	60145 - Non Base Insurance	0	0	855,572
<b>0</b>	<b>0</b>	<b>200,000</b>	<b>457,148</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>4,117,017</b>
0	0	1,435,923	4,681,718	60155 - Direct Client Assistance	0	0	51,981,980
0	0	18,619,341	18,844,341	60160 - Pass-Through & Program Support	0	0	7,283,750
<b>0</b>	<b>0</b>	<b>20,055,264</b>	<b>23,526,059</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>59,265,730</b>
0	0	92,896	145,796	60240 - Supplies	0	0	49,743
0	0	12,223	12,223	60260 - Training & Non-Local Travel	0	0	0
<b>0</b>	<b>0</b>	<b>105,119</b>	<b>158,019</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>49,743</b>
0	0	0	34,098	60350 - Indirect Expense	0	0	360,181
0	0	0	0	60370 - Internal Service Telecommunications	0	0	20,790
<b>0</b>	<b>0</b>	<b>0</b>	<b>34,098</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>380,971</b>
<b>0</b>	<b>0</b>	<b>20,360,383</b>	<b>24,175,324</b>	<b>TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund</b>	<b>0</b>	<b>0</b>	<b>63,813,461</b>

COUNTY HUMAN SERVICES

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	576,973	60000 - Permanent	1,698,401	1,698,401	1,698,401
0	0	0	211,956	60130 - Salary Related	651,075	651,075	651,075
0	0	0	160,840	60140 - Insurance Benefits	504,127	504,127	504,127
<b>0</b>	<b>0</b>	<b>0</b>	<b>949,769</b>	<b>TOTAL Personnel</b>	<b>2,853,603</b>	<b>2,853,603</b>	<b>2,853,603</b>
0	0	0	9,020,000	60160 - Pass-Through & Program Support	16,054,000	16,054,000	16,054,000
0	0	0	41,000	60170 - Professional Services	5,000	5,000	5,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>9,061,000</b>	<b>TOTAL Contractual Services</b>	<b>16,059,000</b>	<b>16,059,000</b>	<b>16,059,000</b>
0	0	0	23,300	60240 - Supplies	39,900	39,900	39,900
0	0	0	12,831	60260 - Training & Non-Local Travel	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>36,131</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>39,900</b>	<b>39,900</b>	<b>39,900</b>
0	0	0	0	60350 - Indirect Expense	91,601	91,601	91,601
0	0	0	3,073	60370 - Internal Service Telecommunications	0	0	0
0	0	0	92,652	60380 - Internal Service Data Processing	306,200	306,200	306,200
0	0	0	40,117	60430 - Internal Service Facilities & Property Management	0	0	0
0	0	0	749	60432 - Internal Service Enhanced Building Services	0	0	0
0	0	0	2,100	60435 - Internal Service Facilities Service Requests	6,300	6,300	6,300
0	0	0	600,000	60440 - Internal Service Other	1,200,000	1,200,000	1,200,000
0	0	0	1,365	60460 - Internal Service Distribution & Records	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>740,056</b>	<b>TOTAL Internal Services</b>	<b>1,604,101</b>	<b>1,604,101</b>	<b>1,604,101</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>10,786,956</b>	<b>TOTAL FUND 1522: Preschool for All Program Fund</b>	<b>20,556,604</b>	<b>20,556,604</b>	<b>20,556,604</b>

COUNTY HUMAN SERVICES

1522: PRESCHOOL FOR ALL PROGRAM FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6002 - Office Assistant Senior	22.32	27.33	1.00	48,078	1.00	48,078	1.00	48,078
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	29.81	36.56	2.00	124,486	2.00	124,486	2.00	124,486
0.00	0	0.00	0	0.00	0	6030 - Finance Specialist 2	30.65	37.61	1.00	66,120	1.00	66,120	1.00	66,120
0.00	0	0.00	0	0.00	0	6031 - Contract Specialist Senior	36.56	44.94	1.00	81,074	1.00	81,074	1.00	81,074
0.00	0	0.00	0	0.00	0	6032 - Finance Specialist Senior	36.56	44.94	1.00	87,606	1.00	87,606	1.00	87,606
0.00	0	0.00	0	0.00	0	6073 - Data Analyst	30.65	37.61	1.00	63,997	1.00	63,997	1.00	63,997
0.00	0	0.00	0	0.00	0	6087 - Research Evaluation Analyst Senior	38.73	47.68	1.00	80,868	1.00	80,868	1.00	80,868
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	35.45	43.63	4.00	301,080	4.00	301,080	4.00	301,080
0.00	0	0.00	0	0.00	0	6178 - Program Communications Specialist	29.81	36.56	1.00	62,243	1.00	62,243	1.00	62,243
0.00	0	0.00	0	0.00	0	6200 - Program Communications Coordinator	36.56	44.94	1.00	78,725	1.00	78,725	1.00	78,725
0.00	0	0.00	0	0.00	0	9361 - Program Supervisor	30.31	46.77	2.00	172,922	2.00	172,922	2.00	172,922
0.00	0	0.00	0	0.00	0	9365 - Manager Senior	40.45	60.67	1.00	113,415	1.00	113,415	1.00	113,415
0.00	0	0.00	0	0.00	0	9602 - Division Director 2	47.18	70.77	1.00	130,695	1.00	130,695	1.00	130,695
0.00	0	0.00	0	0.00	0	9615 - Manager 1	35.07	54.14	1.00	100,067	1.00	100,067	1.00	100,067
0.00	0	0.00	0	0.00	0	9710 - Management Analyst	35.07	49.10	1.00	94,435	1.00	94,435	1.00	94,435
0.00	0	0.00	0	0.00	0	9748 - Human Resources Analyst Senior	33.02	49.53	1.00	92,590	1.00	92,590	1.00	92,590
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>21.00</b>	<b>1,698,401</b>	<b>21.00</b>	<b>1,698,401</b>	<b>21.00</b>	<b>1,698,401</b>

COUNTY MANAGEMENT

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
16,035,780	18,385,831	20,796,568	21,135,016	60000 - Permanent	22,748,955	22,748,955	22,737,198
373,547	764,991	219,709	207,039	60100 - Temporary	476,306	476,306	476,306
138,922	256,739	81,916	81,916	60110 - Overtime	81,916	81,916	81,916
597	1,892	0	0	60120 - Premium	0	0	0
5,551,923	6,728,910	7,935,525	8,062,371	60130 - Salary Related	8,859,426	8,859,426	8,884,847
78,267	210,121	15,280	15,280	60135 - Non Base Fringe	29,335	29,335	29,335
4,683,852	5,053,637	5,979,659	6,064,341	60140 - Insurance Benefits	6,478,367	6,478,367	6,483,748
6,601	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
11,908	65,582	3,085	3,085	60145 - Non Base Insurance	6,204	6,204	6,204
-2,708	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
<b>26,878,688</b>	<b>31,467,703</b>	<b>35,031,742</b>	<b>35,569,048</b>	<b>TOTAL Personnel</b>	<b>38,680,509</b>	<b>38,680,509</b>	<b>38,699,554</b>
0	0	0	0	60150 - County Match & Sharing	0	0	0
79,473	368	294,200	294,200	60160 - Pass-Through & Program Support	408,200	408,200	408,200
4,026,081	2,710,506	2,718,660	2,719,924	60170 - Professional Services	4,182,865	4,182,865	4,182,865
56,738	0	0	0	91002 - Assess Passthu/Supp	0	0	0
<b>4,162,292</b>	<b>2,710,874</b>	<b>3,012,860</b>	<b>3,014,124</b>	<b>TOTAL Contractual Services</b>	<b>4,591,065</b>	<b>4,591,065</b>	<b>4,591,065</b>
40,826	0	0	0	60180 - Printing	0	0	0
521,991	86	3,000	3,000	60190 - Utilities	2,000	2,000	2,000
12,812	18,160	16,885	17,614	60200 - Communications	20,005	20,005	20,005
51,679	81,363	52,598	52,744	60210 - Rentals	53,098	53,098	53,098
21,493	4,997	42,175	38,175	60220 - Repairs & Maintenance	29,413	29,413	29,413
2,656	0	0	0	60230 - Postage	0	0	0
242,166	229,013	343,257	323,567	60240 - Supplies	326,483	326,483	317,438
0	0	0	0	60250 - Food	0	0	0
132,849	165,538	323,112	323,695	60260 - Training & Non-Local Travel	304,212	304,212	294,212
60,618	51,514	65,422	65,451	60270 - Local Travel	63,170	63,170	63,170
52,725	500	0	0	60280 - Insurance	0	0	0
605,198	581,145	610,818	608,818	60290 - Software, Subscription Computing, Maintenance	642,478	642,478	642,478
755	-23	0	0	60320 - Refunds	0	0	0
239	10,746	0	0	60330 - Claims Paid	0	0	0
115,280	123,102	184,324	185,053	60340 - Dues & Subscriptions	157,869	157,869	157,869
0	0	0	0	60355 - Project Overhead	0	0	0
-950	-1,000	0	0	60680 - Cash Discounts Taken	0	0	0
<b>1,860,339</b>	<b>1,265,142</b>	<b>1,641,591</b>	<b>1,618,117</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>1,598,728</b>	<b>1,598,728</b>	<b>1,579,683</b>
111,776	155,583	152,650	156,412	60370 - Internal Service Telecommunications	209,097	209,097	209,097
3,084,061	3,287,575	3,466,552	3,521,907	60380 - Internal Service Data Processing	3,559,309	3,559,309	3,559,309
18,155	21,177	24,367	24,367	60410 - Internal Service Fleet & Motor Pool	24,202	24,202	0
0	0	0	0	60412 - Internal Service Motor Pool	0	0	24,202
1,809,166	1,812,628	1,064,671	1,073,786	60430 - Internal Service Facilities & Property Management	1,162,085	1,162,085	1,162,085
46,988	78,370	81,188	81,831	60432 - Internal Service Enhanced Building Services	100,621	100,621	100,621

COUNTY MANAGEMENT

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
194,218	288,129	184,000	184,000	60435 - Internal Service Facilities Service Requests	161,000	161,000	161,000
5,687	90,397	0	0	60440 - Internal Service Other	0	0	0
302,137	320,715	339,027	341,800	60460 - Internal Service Distribution & Records	346,025	346,025	0
0	0	0	0	60461 - Internal Service Distribution	0	0	260,147
0	0	0	0	60462 - Internal Service Records	0	0	85,878
62,372	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>5,634,559</b>	<b>6,054,575</b>	<b>5,312,455</b>	<b>5,384,103</b>	<b>TOTAL Internal Services</b>	<b>5,562,339</b>	<b>5,562,339</b>	<b>5,562,339</b>
29,889	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
<b>29,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>38,565,767</b>	<b>41,498,293</b>	<b>44,998,648</b>	<b>45,585,392</b>	<b>TOTAL FUND 1000: General Fund</b>	<b>50,432,641</b>	<b>50,432,641</b>	<b>50,432,641</b>

COUNTY MANAGEMENT

1000: GENERAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.50	98,044	2.50	106,033	2.50	111,453	6001 - Office Assistant 2	19.35	23.64	1.50	70,185	1.50	70,185	1.50	70,185
1.50	67,752	0.50	23,029	0.50	24,395	6002 - Office Assistant Senior	22.32	27.33	0.50	25,548	0.50	25,548	0.50	25,548
1.00	60,152	1.00	55,336	1.00	58,590	6005 - Executive Specialist	25.78	31.59	1.00	61,336	1.00	61,336	1.00	61,336
3.00	202,978	1.00	59,631	0.00	0	6015 - Contract Specialist	31.59	38.73	0.00	0	0.00	0	0.00	0
2.00	137,356	2.50	179,376	3.00	220,005	6021 - Program Specialist	29.81	36.56	3.00	225,815	3.00	225,815	3.00	225,815
1.00	49,361	1.00	57,488	1.00	60,756	6025 - A & T Collection Specialist	25.08	30.65	1.00	63,559	1.00	63,559	1.00	63,559
1.00	69,890	1.00	75,433	1.00	84,863	6026 - Budget Analyst	35.45	43.63	1.00	88,469	1.00	88,469	1.00	88,469
1.00	51,859	0.00	0	0.00	0	6027 - Finance Technician	22.32	27.33	0.00	0	0.00	0	0.00	0
7.00	383,692	2.00	122,527	2.00	127,635	6029 - Finance Specialist 1	26.54	32.51	1.00	58,735	1.00	58,735	1.00	58,735
13.50	872,705	12.50	837,992	13.50	936,222	6030 - Finance Specialist 2	30.65	37.61	14.50	1,047,265	14.50	1,047,265	14.50	1,047,265
3.00	235,994	5.00	380,197	5.00	384,955	6031 - Contract Specialist Senior	36.56	44.94	5.00	410,544	5.00	410,544	5.00	410,544
10.00	733,618	16.00	1,228,139	17.00	1,385,587	6032 - Finance Specialist Senior	36.56	44.94	17.00	1,444,024	17.00	1,444,024	17.00	1,444,024
0.95	68,139	0.90	67,722	0.00	0	6033 - Administrative Analyst	30.65	37.61	0.00	0	0.00	0	0.00	0
35.00	2,386,265	35.00	2,540,768	35.00	2,705,330	6042 - Property Appraiser 2	33.46	41.13	35.00	2,755,489	35.00	2,755,489	33.00	2,606,364
7.00	534,700	7.00	557,662	7.00	587,558	6044 - Property Appraiser 3	36.56	44.94	7.00	610,417	7.00	610,417	6.00	516,582
5.00	325,054	5.00	328,080	4.00	290,456	6045 - Tax Exemption Specialist	30.65	37.61	4.00	301,165	4.00	301,165	4.00	301,165
4.00	217,737	8.00	453,820	8.00	477,152	6051 - Property Appraiser 1	27.33	33.46	8.00	497,664	8.00	497,664	8.00	497,664
0.00	0	3.00	295,065	3.00	343,423	6055 - Business Systems Analyst Senior	49.16	60.42	4.00	473,576	4.00	473,576	4.00	473,576
0.00	0	0.00	0	2.00	192,952	6063 - Project Manager Represented	38.73	47.68	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6064 - Business Systems Analyst	44.94	55.30	1.00	98,835	1.00	98,835	1.00	98,835
1.00	67,310	2.00	132,462	3.00	199,353	6073 - Data Analyst	30.65	37.61	3.00	206,247	3.00	206,247	3.00	206,247
1.00	60,597	0.00	0	0.00	0	6081 - GIS Technician	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	133,929	2.00	137,831	2.00	143,320	6082 - GIS Technician Senior	30.65	37.61	2.00	147,733	2.00	147,733	2.00	147,733
5.00	341,955	5.00	352,900	4.00	296,906	6111 - Procurement Analyst Senior	36.56	44.94	5.00	414,841	5.00	414,841	5.00	414,841
3.00	177,021	3.00	186,159	3.00	196,043	6112 - Procurement Analyst	31.59	38.73	4.00	293,712	4.00	293,712	4.00	293,712
1.00	85,742	1.00	89,918	1.00	92,269	6114 - Property Management Specialist Senior	36.56	44.94	1.00	93,835	1.00	93,835	1.00	93,835
0.00	0	0.00	0	0.00	0	6127 - Commercial and Industrial Property	34.34	42.25	0.00	0	0.00	0	2.00	148,579
0.00	0	0.00	0	0.00	0	6128 - Commercial and Industrial Property	37.50	46.17	0.00	0	0.00	0	1.00	81,255
0.00	0	0.00	0	3.00	289,397	6405 - Development Analyst	41.13	50.58	3.00	294,500	3.00	294,500	3.00	294,500
25.00	1,210,290	25.00	1,295,873	24.00	1,271,211	6450 - Assessment & Taxation Technician 1	22.32	27.33	25.00	1,361,797	25.00	1,361,797	25.00	1,361,797
18.00	974,191	18.00	1,042,084	18.00	1,062,683	6451 - Assessment & Taxation Technician 2	24.35	29.81	18.00	1,096,433	18.00	1,096,433	18.00	1,096,433
7.00	559,009	8.00	672,849	5.00	436,829	6456 - Data Analyst Senior	36.56	44.94	5.00	452,004	5.00	452,004	5.00	452,004

COUNTY MANAGEMENT

1000: GENERAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	79,644	1.00	87,958	1.00	91,387	9005 - Administrative Analyst Senior	28.84	43.26	1.00	90,323	1.00	90,323	1.00	90,323
2.00	138,198	1.00	75,173	1.00	79,751	9006 - Administrative Analyst (NR)	26.95	40.43	1.00	81,188	1.00	81,188	1.00	81,188
1.00	46,500	1.00	50,204	1.00	51,924	9011 - Office Assistant 2 (NR)	N/A	N/A	0.00	0	0.00	0	0.00	0
3.00	201,630	3.00	205,130	3.00	217,627	9025 - Operations Supervisor	26.18	36.66	3.00	221,545	3.00	221,545	0.00	-2
2.00	172,264	2.00	186,734	2.00	198,109	9043 - Research Evaluation Analyst Senior	35.33	52.99	2.00	203,462	2.00	203,462	2.00	203,462
1.00	62,417	1.00	53,195	1.00	58,003	9061 - Human Resources Technician (NR)	22.71	31.80	1.00	59,053	1.00	59,053	1.00	59,053
1.00	64,806	1.00	69,487	2.00	151,637	9080 - Human Resources Analyst 1	26.34	36.88	3.00	223,662	3.00	223,662	2.00	146,661
5.00	420,066	4.00	359,852	3.00	305,566	9335 - Finance Supervisor	33.02	49.53	3.00	307,434	3.00	307,434	2.00	204,024
5.00	565,051	6.00	648,973	6.00	765,019	9336 - Finance Manager	40.45	60.67	6.00	756,119	6.00	756,119	7.00	872,558
1.00	78,685	1.00	53,816	1.00	70,461	9337 - Payroll Tax Specialist	26.34	36.88	1.00	71,737	1.00	71,737	1.00	71,737
0.90	108,618	1.90	240,904	1.90	264,192	9338 - Finance Manager Senior	47.18	70.77	1.90	261,115	1.90	261,115	1.90	261,115
9.00	735,318	8.00	718,801	8.00	744,586	9361 - Program Supervisor	30.31	46.77	8.00	750,828	8.00	750,828	11.00	1,023,044
0.00	0	0.00	0	1.00	108,924	9364 - Manager 2	37.80	56.70	1.00	113,040	1.00	113,040	1.00	113,040
0.00	0	0.00	0	1.00	119,897	9365 - Manager Senior	40.45	60.67	1.00	118,444	1.00	118,444	1.00	118,444
1.00	151,495	1.00	162,438	1.00	172,333	9605 - County Assessor	52.91	84.66	1.00	170,327	1.00	170,327	1.00	170,327
0.00	0	0.00	0	1.00	212,475	9613 - Department Director 2	62.86	100.58	1.00	210,002	1.00	210,002	1.00	210,002
3.00	262,721	3.00	307,334	2.00	216,353	9615 - Manager 1	35.07	54.14	2.00	215,423	2.00	215,423	2.00	215,423
1.00	128,593	1.00	128,502	1.00	136,329	9618 - Deputy County Assessor	43.68	65.52	1.00	134,742	1.00	134,742	1.00	134,742
5.75	683,291	5.75	717,679	5.75	795,955	9621 - Human Resources Manager 2	43.68	65.52	5.75	786,692	5.75	786,692	6.75	916,767
2.00	227,031	2.00	223,905	1.00	128,174	9630 - Chief Appraiser	40.45	60.67	1.00	126,684	1.00	126,684	1.00	126,684
0.00	0	0.00	0	0.00	0	9636 - Office Assistant Senior (NR)	21.50	30.10	1.00	61,252	1.00	61,252	1.00	61,252
0.63	124,841	0.63	129,960	0.63	133,859	9668 - Chief Human Resources Officer	62.86	100.58	0.63	132,301	0.63	132,301	0.63	132,301
0.85	129,308	1.85	237,147	1.85	302,706	9669 - Human Resources Manager Senior	48.99	78.39	1.85	302,797	1.85	302,797	1.85	302,797
1.00	72,997	1.00	88,724	2.00	153,917	9670 - Human Resources Analyst 2 (NR)	28.84	43.26	4.00	323,678	4.00	323,678	4.00	323,678
1.00	96,749	1.00	100,716	1.00	103,738	9710 - Management Analyst	35.07	49.10	2.00	200,097	2.00	200,097	2.00	200,097
4.00	397,006	9.80	897,082	12.00	1,392,390	9715 - Human Resources Manager 1	37.80	56.70	13.00	1,514,851	13.00	1,514,851	12.00	1,396,457
1.00	79,644	1.00	82,909	1.00	85,397	9720 - Operations Administrator	28.87	40.42	1.00	84,403	1.00	84,403	1.00	84,403
5.00	440,409	5.00	484,681	5.00	514,146	9730 - Budget Analyst Senior	35.33	52.99	6.00	618,943	6.00	618,943	6.00	618,943
1.00	91,561	1.00	103,084	1.00	109,362	9731 - Economist	43.68	65.52	1.00	108,090	1.00	108,090	1.00	108,090
2.00	186,730	2.00	194,589	2.00	222,715	9734 - Budget Analyst Principal	40.45	60.67	2.00	223,216	2.00	223,216	2.00	223,216
4.00	355,393	6.00	465,805	6.00	603,738	9748 - Human Resources Analyst Senior	33.02	49.53	9.00	922,544	9.00	922,544	10.00	1,023,248
1.00	95,386	1.00	102,276	1.00	108,506	9807 - Investment Officer	37.80	56.70	1.00	107,243	1.00	107,243	1.00	107,243



COUNTY MANAGEMENT

1000: GENERAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	154,445	1.00	160,777	1.00	165,602	9808 - Budget Director	48.99	78.39	1.00	160,977	1.00	160,977	1.00	160,977
1.00	151,764	0.00	0	0.00	0	9809 - Strategic Capital Planning Director	N/A	N/A	0.00	0	0.00	0	0.00	0
0.80	142,782	0.75	143,527	0.75	119,989	9810 - Chief Financial Officer	62.86	100.58	0.75	118,592	0.75	118,592	0.75	118,592
1.00	186,648	1.00	200,131	1.00	233,721	9812 - Department Director Principal (COO)	69.15	110.63	1.00	231,002	1.00	231,002	1.00	231,002
0.00	258,144	0.00	580,393	0.00	-321,263	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	143,421	0.00	143,421	0.00	45,708
<b>231.38</b>	<b>17,195,475</b>	<b>244.58</b>	<b>19,540,260</b>	<b>249.38</b>	<b>20,796,568</b>	<b>TOTAL BUDGET</b>			<b>260.38</b>	<b>22,748,955</b>	<b>260.38</b>	<b>22,748,955</b>	<b>260.38</b>	<b>22,737,198</b>

COUNTY MANAGEMENT

FUND 1504: RECREATION FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
37,416	35,112	50,000	50,000	60160 - Pass-Through & Program Support	50,000	50,000	50,000
<b>37,416</b>	<b>35,112</b>	<b>50,000</b>	<b>50,000</b>	<b>TOTAL Contractual Services</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
0	0	1,265	1,265	60350 - Indirect Expense	0	0	0
<b>0</b>	<b>0</b>	<b>1,265</b>	<b>1,265</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>37,416</b>	<b>35,112</b>	<b>51,265</b>	<b>51,265</b>	<b>TOTAL FUND 1504: Recreation Fund</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

COUNTY MANAGEMENT

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	60100 - Temporary	0	0	1,593,679
0	0	0	0	60110 - Overtime	0	0	13,023
0	0	0	0	60135 - Non Base Fringe	0	0	132,875
0	0	0	0	60145 - Non Base Insurance	0	0	80,558
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>1,820,135</b>
0	0	0	0	60240 - Supplies	0	0	16,465
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>16,465</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund</b>	<b>0</b>	<b>0</b>	<b>1,836,600</b>

COUNTY MANAGEMENT

FUND 1519: VIDEO LOTTERY FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
55,155	0	0	0	60000 - Permanent	0	0	0
17,175	0	0	0	60130 - Salary Related	0	0	0
12,822	0	0	0	60140 - Insurance Benefits	0	0	0
<b>85,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	60170 - Professional Services	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
240	0	0	0	60200 - Communications	0	0	0
0	0	0	0	60220 - Repairs & Maintenance	0	0	0
0	0	0	0	60240 - Supplies	0	0	0
0	0	0	0	60260 - Training & Non-Local Travel	0	0	0
0	0	0	0	60270 - Local Travel	0	0	0
28,550	0	0	0	60340 - Dues & Subscriptions	0	0	0
<b>28,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
9,754	0	0	0	60380 - Internal Service Data Processing	0	0	0
<b>9,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>123,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 1519: Video Lottery Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>

COUNTY MANAGEMENT

1519: VIDEO LOTTERY FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	90,950	0.00	0	0.00	0	6052 - Economic Development Analyst	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>1.00</b>	<b>90,950</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY MANAGEMENT

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	60000 - Permanent	170,172	170,172	170,172
0	0	0	0	60130 - Salary Related	64,529	64,529	64,529
0	0	0	0	60140 - Insurance Benefits	49,431	49,431	49,431
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>284,132</b>	<b>284,132</b>	<b>284,132</b>
0	0	0	0	60170 - Professional Services	12,875,985	12,875,985	12,875,985
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>12,875,985</b>	<b>12,875,985</b>	<b>12,875,985</b>
0	0	0	0	60240 - Supplies	5,000	5,000	5,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
0	0	0	0	60370 - Internal Service Telecommunications	444	444	444
0	0	0	0	60380 - Internal Service Data Processing	8,264	8,264	8,264
0	0	0	0	60430 - Internal Service Facilities & Property Management	5,541	5,541	5,541
0	0	0	0	60432 - Internal Service Enhanced Building Services	475	475	475
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Internal Services</b>	<b>14,724</b>	<b>14,724</b>	<b>14,724</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 1522: Preschool for All Program Fund</b>	<b>13,179,841</b>	<b>13,179,841</b>	<b>13,179,841</b>

COUNTY MANAGEMENT

1522: PRESCHOOL FOR ALL PROGRAM FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6032 - Finance Specialist Senior	36.56	44.94	1.00	76,337	1.00	76,337	1.00	76,337
0.00	0	0.00	0	0.00	0	6063 - Project Manager Represented	38.73	47.68	1.00	93,835	1.00	93,835	1.00	93,835
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>2.00</b>	<b>170,172</b>	<b>2.00</b>	<b>170,172</b>	<b>2.00</b>	<b>170,172</b>

COUNTY MANAGEMENT

FUND 2500: DOWNTOWN COURTHOUSE CAPITAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	60000 - Permanent	0	0	0
0	0	0	0	60130 - Salary Related	0	0	0
0	0	0	0	60140 - Insurance Benefits	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	60240 - Supplies	0	0	0
0	0	0	0	60260 - Training & Non-Local Travel	0	0	0
0	0	0	0	60340 - Dues & Subscriptions	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 2500: Downtown Courthouse Capital Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>



COUNTY MANAGEMENT

2500: DOWNTOWN COURTHOUSE CAPITAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.76	46,508	0.50	33,076	0.00	0	6021 - Program Specialist	29.81	36.56	0.00	0	0.00	0	0.00	0
<b>0.76</b>	<b>46,508</b>	<b>0.50</b>	<b>33,076</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY MANAGEMENT

FUND 2504: FINANCED PROJECTS FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
104,060	-5,292	0	0	60000 - Permanent	0	0	0
57,838	5,292	0	0	60100 - Temporary	0	0	0
36,812	0	0	0	60130 - Salary Related	0	0	0
15,870	0	0	0	60135 - Non Base Fringe	0	0	0
26,221	0	0	0	60140 - Insurance Benefits	0	0	0
3,778	0	0	0	60145 - Non Base Insurance	0	0	0
210,399	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
<b>454,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
556,248	0	0	0	60170 - Professional Services	0	0	0
<b>556,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
325	0	0	0	60200 - Communications	0	0	0
<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,011,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 2504: Financed Projects Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>

COUNTY MANAGEMENT

FUND 2510: HEALTH HEADQUARTERS CAPITAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
14,661	0	0	0	60000 - Permanent	0	0	0
5,496	0	0	0	60130 - Salary Related	0	0	0
4,980	0	0	0	60140 - Insurance Benefits	0	0	0
<b>25,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	60240 - Supplies	0	0	0
0	0	0	0	60260 - Training & Non-Local Travel	0	0	0
0	0	0	0	60340 - Dues & Subscriptions	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 2510: Health Headquarters Capital Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>

COUNTY MANAGEMENT

2510: HEALTH HEADQUARTERS CAPITAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.24	14,687	0.00	0	0.00	0	6021 - Program Specialist	29.81	36.56	0.00	0	0.00	0	0.00	0
<b>0.24</b>	<b>14,687</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY MANAGEMENT

FUND 2513: ERP PROJECT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	60000 - Permanent	0	0	0
0	0	0	0	60130 - Salary Related	0	0	0
0	0	0	0	60140 - Insurance Benefits	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	2	0	0	60170 - Professional Services	0	0	0
<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	60200 - Communications	0	0	0
0	0	0	0	60240 - Supplies	0	0	0
0	0	0	0	60260 - Training & Non-Local Travel	0	0	0
0	0	0	0	60270 - Local Travel	0	0	0
0	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	0	0	0	60340 - Dues & Subscriptions	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 2513: ERP Project Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>

COUNTY MANAGEMENT

2513: ERP PROJECT FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	187,521	0.00	0	0.00	0	6055 - Business Systems Analyst Senior	49.16	60.42	0.00	0	0.00	0	0.00	0
0.00	-1	0.00	0	0.00	0	6501 - Business Process Consultant	37.61	46.30	0.00	0	0.00	0	0.00	0
0.50	43,033	0.00	0	0.00	0	9621 - Human Resources Manager 2	43.68	65.52	0.00	0	0.00	0	0.00	0
1.50	111,717	0.00	0	0.00	0	9715 - Human Resources Manager 1	37.80	56.70	0.00	0	0.00	0	0.00	0
2.00	130,104	0.00	0	0.00	0	9748 - Human Resources Analyst Senior	33.02	49.53	0.00	0	0.00	0	0.00	0
0.00	183,013	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>6.00</b>	<b>655,387</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY MANAGEMENT

FUND 3500: RISK MANAGEMENT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
2,054,766	2,271,037	2,045,761	2,045,761	60000 - Permanent	2,292,054	2,292,054	2,364,171
262	71,765	229,650	229,650	60100 - Temporary	131,000	131,000	17,628
8,033	24,466	0	0	60110 - Overtime	0	0	0
416	6,734	0	0	60120 - Premium	0	0	0
760,679	836,484	789,445	789,445	60130 - Salary Related	901,124	901,124	929,191
339	17,332	41,758	41,758	60135 - Non Base Fringe	0	0	0
573,595	585,094	547,208	547,208	60140 - Insurance Benefits	614,843	614,843	628,031
983,930	1,069,088	1,050,000	1,050,000	60141 - Insurance Benefits - Medical Credits/Refunds	1,050,000	1,050,000	1,050,000
73	24,610	24,550	24,550	60145 - Non Base Insurance	0	0	0
98,734	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
26,726	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
8,290	0	0	0	93002 - Assess Labor	0	0	0
<b>4,515,843</b>	<b>4,906,609</b>	<b>4,728,372</b>	<b>4,728,372</b>	<b>TOTAL Personnel</b>	<b>4,989,021</b>	<b>4,989,021</b>	<b>4,989,021</b>
198,679	64,241	201,650	201,650	60150 - County Match & Sharing	175,000	175,000	175,000
2,161,555	2,306,392	2,024,509	2,024,509	60170 - Professional Services	2,337,830	2,337,830	2,337,830
<b>2,360,234</b>	<b>2,370,633</b>	<b>2,226,159</b>	<b>2,226,159</b>	<b>TOTAL Contractual Services</b>	<b>2,512,830</b>	<b>2,512,830</b>	<b>2,512,830</b>
3,355	0	0	0	60180 - Printing	0	0	0
4,299	5,021	5,460	5,460	60200 - Communications	5,460	5,460	5,460
5,048	8,032	2,734	2,734	60210 - Rentals	2,734	2,734	2,734
8,806	8,872	33,200	33,200	60220 - Repairs & Maintenance	26,485	26,485	26,485
313	0	0	0	60230 - Postage	0	0	0
28,350	1,833,417	1,855,675	1,855,675	60240 - Supplies	1,949,479	1,949,479	1,949,479
509	209	800	800	60246 - Medical & Dental Supplies	800	800	800
23,549	13,359	42,630	42,630	60260 - Training & Non-Local Travel	38,896	38,896	38,896
1,809,759	2,244	3,500	3,500	60270 - Local Travel	3,520	3,520	3,520
68,754,801	69,416,344	74,618,461	74,618,461	60280 - Insurance	78,799,786	78,799,786	78,799,786
232,541	256,464	204,800	204,800	60290 - Software, Subscription Computing, Maintenance	191,000	191,000	191,000
3,260	4,638	500	500	60320 - Refunds	500	500	500
32,847,141	31,909,677	44,233,391	44,301,908	60330 - Claims Paid	48,807,709	48,807,709	53,161,921
7,139	6,623	12,394	12,394	60340 - Dues & Subscriptions	12,455	12,455	12,455
1,373	0	0	0	60355 - Project Overhead	0	0	0
0	-3,913	0	0	60575 - Write Off Accounts Payable	0	0	0
-54,050	-44,983	0	0	60680 - Cash Discounts Taken	0	0	0
6,169	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
<b>103,682,361</b>	<b>103,416,003</b>	<b>121,013,545</b>	<b>121,082,062</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>129,838,824</b>	<b>129,838,824</b>	<b>134,193,036</b>
0	7	0	0	60350 - Indirect Expense	0	0	0
11,817	16,232	18,444	18,444	60370 - Internal Service Telecommunications	20,886	20,886	20,886
224,593	246,783	272,774	272,774	60380 - Internal Service Data Processing	251,503	251,503	251,503
7,561	5,975	9,582	9,582	60410 - Internal Service Fleet & Motor Pool	6,678	6,678	0
0	0	0	0	60412 - Internal Service Motor Pool	0	0	6,678
349,391	356,013	225,354	225,354	60430 - Internal Service Facilities & Property Management	235,807	235,807	235,807

COUNTY MANAGEMENT

FUND 3500: RISK MANAGEMENT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
8,254	13,607	14,033	14,033	60432 - Internal Service Enhanced Building Services	16,741	16,741	16,741
6,960	5,847	21,820	21,820	60435 - Internal Service Facilities Service Requests	3,500	3,500	3,500
5,064	765	0	0	60440 - Internal Service Other	0	0	0
40,434	37,321	25,771	25,771	60460 - Internal Service Distribution & Records	27,661	27,661	0
0	0	0	0	60461 - Internal Service Distribution	0	0	9,574
0	0	0	0	60462 - Internal Service Records	0	0	18,087
8,255	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>662,330</b>	<b>682,551</b>	<b>587,778</b>	<b>587,778</b>	<b>TOTAL Internal Services</b>	<b>562,776</b>	<b>562,776</b>	<b>562,776</b>
0	0	0	0	60565 - Internal Loans Remittances	1,000,000	1,000,000	1,000,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Debt Service</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>111,220,768</b>	<b>111,375,796</b>	<b>128,555,854</b>	<b>128,624,371</b>	<b>TOTAL FUND 3500: Risk Management Fund</b>	<b>138,903,451</b>	<b>138,903,451</b>	<b>143,257,663</b>



COUNTY MANAGEMENT

3500: RISK MANAGEMENT FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.50	64,922	0.50	23,029	0.50	24,395	6002 - Office Assistant Senior	22.32	27.33	0.50	25,548	0.50	25,548	0.50	25,548
0.05	3,586	0.10	7,525	0.00	0	6033 - Administrative Analyst	30.65	37.61	0.00	0	0.00	0	0.00	0
1.00	47,516	1.00	56,144	2.00	113,721	6101 - Human Resources Technician	25.08	30.65	1.00	62,092	1.00	62,092	1.00	62,092
1.00	78,471	1.00	82,289	1.00	84,439	6103 - Human Resources Analyst 2	33.46	41.13	2.00	155,743	2.00	155,743	2.00	155,743
0.75	44,949	0.75	44,945	1.75	107,042	9061 - Human Resources Technician (NR)	22.71	31.80	2.75	163,103	2.75	163,103	2.00	122,018
1.00	61,065	1.00	61,631	2.00	131,013	9080 - Human Resources Analyst 1	26.34	36.88	2.00	133,126	2.00	133,126	1.00	66,135
0.10	12,069	0.10	12,940	0.10	12,743	9338 - Finance Manager Senior	47.18	70.77	0.10	12,595	0.10	12,595	0.10	12,595
2.25	290,427	2.25	302,389	2.25	311,462	9621 - Human Resources Manager 2	43.68	65.52	2.25	307,836	2.25	307,836	2.25	307,836
0.37	73,319	0.37	76,325	0.37	78,616	9668 - Chief Human Resources Officer	62.86	100.58	0.37	77,701	0.37	77,701	0.37	77,701
0.15	22,819	0.15	24,117	0.15	24,840	9669 - Human Resources Manager Senior	48.99	78.39	0.15	24,551	0.15	24,551	0.15	24,551
6.00	451,238	5.00	387,966	3.00	253,199	9670 - Human Resources Analyst 2 (NR)	28.84	43.26	3.00	260,712	3.00	260,712	4.00	339,423
2.00	207,148	2.00	218,005	2.00	232,702	9715 - Human Resources Manager 1	37.80	56.70	3.00	328,656	3.00	328,656	3.00	328,656
7.00	634,208	8.00	741,436	7.00	696,118	9748 - Human Resources Analyst Senior	33.02	49.53	7.00	700,860	7.00	700,860	8.00	802,342
0.20	35,695	0.25	47,842	0.25	39,996	9810 - Chief Financial Officer	62.86	100.58	0.25	39,531	0.25	39,531	0.25	39,531
0.00	24,363	0.00	0	0.00	-64,525	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>23.37</b>	<b>2,051,795</b>	<b>22.47</b>	<b>2,086,583</b>	<b>22.37</b>	<b>2,045,761</b>	<b>TOTAL BUDGET</b>			<b>24.37</b>	<b>2,292,054</b>	<b>24.37</b>	<b>2,292,054</b>	<b>24.62</b>	<b>2,364,171</b>

DISTRICT ATTORNEY

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
13,391,202	14,707,724	15,454,094	15,454,094	60000 - Permanent	16,340,228	16,340,228	16,462,478
236,479	193,816	284,196	284,196	60100 - Temporary	453,523	453,523	306,461
13,953	36,937	0	0	60110 - Overtime	0	0	0
6,794	5,565	76,541	76,541	60120 - Premium	73,577	73,577	73,577
4,650,078	5,354,710	5,966,224	5,966,224	60130 - Salary Related	6,359,693	6,359,693	6,403,744
33,296	34,944	23,955	23,955	60135 - Non Base Fringe	38,230	38,230	25,830
3,363,716	3,529,021	3,700,908	3,700,908	60140 - Insurance Benefits	4,002,309	4,002,309	4,010,550
3,500	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
4,116	2,506	3,413	3,413	60145 - Non Base Insurance	5,459	5,459	3,657
-33,108	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
-3,539	0	0	0	93002 - Assess Labor	0	0	0
<b>21,666,489</b>	<b>23,865,222</b>	<b>25,509,331</b>	<b>25,509,331</b>	<b>TOTAL Personnel</b>	<b>27,273,019</b>	<b>27,273,019</b>	<b>27,286,297</b>
7,647	21,177	0	0	60155 - Direct Client Assistance	25,200	25,200	25,200
597,589	333,059	457,900	457,900	60170 - Professional Services	462,350	462,350	449,077
<b>605,235</b>	<b>354,236</b>	<b>457,900</b>	<b>457,900</b>	<b>TOTAL Contractual Services</b>	<b>487,550</b>	<b>487,550</b>	<b>474,277</b>
50,634	0	0	0	60180 - Printing	0	0	0
55,290	69,626	50,000	50,000	60200 - Communications	130,120	130,120	130,120
79,575	110,680	134,150	134,150	60210 - Rentals	122,550	122,550	122,550
4,232	980	0	0	60220 - Repairs & Maintenance	1,000	1,000	1,000
1,453	0	0	0	60230 - Postage	0	0	0
329,941	222,872	401,874	401,874	60240 - Supplies	280,160	280,160	280,160
0	0	0	0	60246 - Medical & Dental Supplies	0	0	0
40,283	35,187	61,900	61,900	60260 - Training & Non-Local Travel	49,030	49,030	49,025
25,272	23,574	30,650	30,650	60270 - Local Travel	31,590	31,590	31,590
240,741	318,167	187,500	187,500	60290 - Software, Subscription Computing, Maintenance	339,795	339,795	339,795
42	36	0	0	60320 - Refunds	0	0	0
25	0	0	0	60330 - Claims Paid	0	0	0
100,297	72,927	121,500	121,500	60340 - Dues & Subscriptions	96,826	96,826	96,826
-11,630	-8,152	0	0	60680 - Cash Discounts Taken	0	0	0
<b>916,154</b>	<b>845,897</b>	<b>987,574</b>	<b>987,574</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>1,051,071</b>	<b>1,051,071</b>	<b>1,051,066</b>
52,705	82,121	121,373	121,373	60370 - Internal Service Telecommunications	128,135	128,135	128,135
930,621	1,240,618	1,088,103	1,088,103	60380 - Internal Service Data Processing	948,275	948,275	948,275
36,711	77,441	100,651	100,651	60410 - Internal Service Fleet & Motor Pool	91,890	91,890	0
0	0	0	0	60411 - Internal Service Fleet Services	0	0	83,648
0	0	0	0	60412 - Internal Service Motor Pool	0	0	8,242
1,289,023	1,226,795	2,097,772	2,097,772	60430 - Internal Service Facilities & Property Management	2,063,585	2,063,585	2,063,585
22,006	10,856	44,949	44,949	60432 - Internal Service Enhanced Building Services	50,590	50,590	50,590
12,549	20,446	6,250	6,250	60435 - Internal Service Facilities Service Requests	0	0	0
951	2,735	0	0	60440 - Internal Service Other	0	0	0
325,235	280,861	395,115	395,115	60460 - Internal Service Distribution & Records	429,860	429,860	0
0	0	0	0	60461 - Internal Service Distribution	0	0	116,411

DISTRICT ATTORNEY

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	60462 - Internal Service Records	0	0	313,449
13,061	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>2,682,862</b>	<b>2,941,873</b>	<b>3,854,213</b>	<b>3,854,213</b>	<b>TOTAL Internal Services</b>	<b>3,712,335</b>	<b>3,712,335</b>	<b>3,712,335</b>
10,248	5,124	45,000	45,000	60550 - Capital Equipment - Expenditure	45,000	45,000	45,000
<b>10,248</b>	<b>5,124</b>	<b>45,000</b>	<b>45,000</b>	<b>TOTAL Capital Outlay</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>25,880,988</b>	<b>28,012,351</b>	<b>30,854,018</b>	<b>30,854,018</b>	<b>TOTAL FUND 1000: General Fund</b>	<b>32,568,975</b>	<b>32,568,975</b>	<b>32,568,975</b>

DISTRICT ATTORNEY

1000: GENERAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	60,058	1.00	62,521	1.00	64,397	5053 - District Attorney	N/A	N/A	1.00	63,648	1.00	63,648	1.00	63,648
1.00	38,525	1.00	34,808	1.00	37,706	6000 - Office Assistant 1	16.87	20.46	1.00	39,463	1.00	39,463	1.00	39,463
23.86	925,897	23.93	998,808	20.65	916,710	6001 - Office Assistant 2	19.35	23.64	21.30	961,529	21.30	961,529	21.30	961,529
3.12	154,940	3.00	159,744	2.00	108,556	6002 - Office Assistant Senior	22.32	27.33	2.00	111,952	2.00	111,952	2.00	111,952
1.00	52,900	1.00	57,354	1.00	60,608	6029 - Finance Specialist 1	26.54	32.51	1.00	63,413	1.00	63,413	1.00	63,413
1.00	62,242	1.00	67,273	1.00	71,065	6030 - Finance Specialist 2	30.65	37.61	1.00	74,406	1.00	74,406	1.00	74,406
1.00	80,420	1.00	86,881	1.00	91,820	6032 - Finance Specialist Senior	36.56	44.94	1.00	93,835	1.00	93,835	1.00	93,835
1.00	71,725	1.00	75,246	1.00	77,214	6073 - Data Analyst	30.65	37.61	1.00	78,530	1.00	78,530	1.00	78,530
0.00	0	1.00	77,489	1.00	94,600	6087 - Research Evaluation Analyst Senior	38.73	47.68	1.00	99,076	1.00	99,076	1.00	99,076
1.00	67,611	1.00	70,929	1.00	62,643	6112 - Procurement Analyst	31.59	38.73	1.00	75,565	1.00	75,565	1.00	75,565
5.25	327,355	5.00	332,027	6.00	405,404	6241 - Legal Assistant Senior	28.13	34.44	6.00	416,189	6.00	416,189	6.00	416,189
14.25	675,973	10.57	534,733	11.55	635,032	6243 - Legal Assistant 1	22.32	27.33	10.55	591,743	10.55	591,743	10.55	591,743
7.75	429,182	7.00	422,141	7.75	492,677	6246 - Legal Assistant 2	25.78	31.59	7.75	506,513	7.75	506,513	7.75	506,513
5.23	299,925	4.64	253,577	4.46	261,205	6247 - Victim Advocate	26.54	32.51	5.31	313,079	5.31	313,079	4.31	255,329
2.79	202,070	3.59	269,217	3.57	278,157	6249 - District Attorney Investigator	34.44	42.37	4.11	336,452	4.11	336,452	4.11	336,452
2.94	158,477	0.92	48,164	1.45	80,712	6250 - Support Enforcement Agent	25.78	31.59	1.26	76,535	1.26	76,535	1.26	76,535
10.93	916,954	14.80	1,317,278	12.00	1,179,915	6251 - Deputy District Attorney 1	45.34	52.48	12.00	1,236,981	12.00	1,236,981	12.00	1,236,981
17.63	1,758,331	17.92	1,960,295	17.55	1,978,927	6252 - Deputy District Attorney 2	49.97	63.82	18.59	2,211,488	18.59	2,211,488	18.59	2,211,488
21.73	2,813,853	22.71	3,220,427	23.24	3,717,845	6253 - Deputy District Attorney 3	60.78	90.03	24.25	4,020,074	24.25	4,020,074	24.25	4,020,074
10.64	1,779,835	11.00	2,026,680	12.00	2,407,547	6254 - Deputy District Attorney 4	67.04	99.24	12.44	2,521,780	12.44	2,521,780	12.44	2,521,780
1.00	96,499	1.00	101,216	0.00	0	6405 - Development Analyst	41.13	50.58	0.00	0	0.00	0	0.00	0
1.00	113,621	1.00	120,897	2.00	235,359	6406 - Development Analyst Senior	49.16	60.42	2.00	242,779	2.00	242,779	2.00	242,779
0.23	22,476	0.00	0	0.00	0	6414 - Systems Administrator	42.37	52.12	0.00	0	0.00	0	0.00	0
1.00	73,859	1.00	77,489	1.00	79,532	6416 - Information Specialist 2	31.59	38.73	1.00	80,868	1.00	80,868	1.00	80,868
1.00	83,232	1.00	87,298	1.00	89,575	6417 - Information Specialist 3	35.45	43.63	1.00	91,099	1.00	91,099	1.00	91,099
4.48	297,214	4.10	287,074	4.11	318,371	9025 - Operations Supervisor	26.18	36.66	4.11	314,729	4.11	314,729	4.11	314,729
0.00	0	0.00	0	0.00	0	9054 - Paralegal	27.05	40.58	0.00	0	0.00	0	0.00	0
0.23	18,919	0.00	0	0.00	0	9361 - Program Supervisor	30.31	46.77	0.00	0	0.00	0	0.00	0
2.00	150,325	2.00	161,184	2.00	191,236	9400 - Staff Assistant	N/A	N/A	2.00	191,947	2.00	191,947	3.00	371,947
1.00	116,587	1.00	129,801	1.00	137,708	9445 - District Attorney Investigator Chief	43.68	65.52	1.00	136,816	1.00	136,816	1.00	136,816
3.00	604,425	3.00	635,502	3.00	674,211	9450 - Deputy District Attorney Chief	N/A	N/A	3.00	646,953	3.00	646,953	3.00	646,953
1.00	135,571	1.00	145,364	1.00	149,726	9453 - IT Manager 2	48.99	78.39	1.00	133,820	1.00	133,820	1.00	133,820

**DISTRICT ATTORNEY**

**1000: GENERAL FUND**

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	204,336	1.00	214,842	1.00	227,928	9465 - Deputy District Attorney First Assistant	N/A	N/A	1.00	218,714	1.00	218,714	1.00	218,714
2.00	250,158	2.00	264,195	2.00	276,135	9664 - District Attorney Administrative	43.68	65.52	2.00	272,921	2.00	272,921	2.00	272,921
0.00	0	0.00	0	0.00	0	9715 - Human Resources Manager 1	37.80	56.70	1.00	107,331	1.00	107,331	1.00	107,331
1.00	78,069	1.00	83,708	1.00	100,509	9748 - Human Resources Analyst Senior	33.02	49.53	0.00	0	0.00	0	0.00	0
0.00	154,111	0.00	157,327	0.00	-48,936	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	10,000	0.00	10,000	0.00	10,000
<b>153.03</b>	<b>13,275,675</b>	<b>152.18</b>	<b>14,541,489</b>	<b>149.33</b>	<b>15,454,094</b>	<b>TOTAL BUDGET</b>			<b>152.68</b>	<b>16,340,228</b>	<b>152.68</b>	<b>16,340,228</b>	<b>152.68</b>	<b>16,462,478</b>

DISTRICT ATTORNEY

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
3,933,959	3,024,045	3,454,047	3,454,047	60000 - Permanent	3,557,274	3,557,274	3,557,263
19,814	27,716	0	0	60100 - Temporary	12,779	12,779	12,779
4,161	7,189	0	0	60110 - Overtime	0	0	0
11,311	6,792	9,826	9,826	60120 - Premium	6,061	6,061	6,061
1,364,950	1,065,420	1,307,107	1,307,107	60130 - Salary Related	1,375,789	1,375,789	1,375,785
3,215	3,828	0	0	60135 - Non Base Fringe	1,079	1,079	1,079
1,129,689	936,231	1,041,514	1,041,514	60140 - Insurance Benefits	1,104,658	1,104,658	1,104,668
1,125	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
449	379	0	0	60145 - Non Base Insurance	156	156	156
33,108	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
-4,751	0	0	0	93002 - Assess Labor	0	0	0
<b>6,497,031</b>	<b>5,071,601</b>	<b>5,812,494</b>	<b>5,812,494</b>	<b>TOTAL Personnel</b>	<b>6,057,796</b>	<b>6,057,796</b>	<b>6,057,791</b>
1,774	2,570	5,856	5,856	60155 - Direct Client Assistance	2,000	2,000	2,000
759,060	582,166	721,384	721,384	60160 - Pass-Through & Program Support	672,039	672,039	672,039
75,189	75,617	15,173	15,173	60170 - Professional Services	6,600	6,600	6,600
0	-60	0	0	60685 - Prior Year Grant Expenditures	0	0	0
<b>836,023</b>	<b>660,293</b>	<b>742,413</b>	<b>742,413</b>	<b>TOTAL Contractual Services</b>	<b>680,639</b>	<b>680,639</b>	<b>680,639</b>
5,470	0	0	0	60180 - Printing	0	0	0
5,440	3,814	3,020	3,020	60200 - Communications	1,980	1,980	1,980
7,173	17,927	15,000	15,000	60210 - Rentals	13,200	13,200	13,200
0	392	0	0	60220 - Repairs & Maintenance	0	0	0
239	0	0	0	60230 - Postage	0	0	0
14,712	21,980	24,855	24,855	60240 - Supplies	15,180	15,180	15,180
0	0	0	0	60246 - Medical & Dental Supplies	0	0	0
48,526	0	37,241	37,241	60260 - Training & Non-Local Travel	27,720	27,720	27,725
8,104	-735	1,000	1,000	60270 - Local Travel	660	660	660
6,998	5,500	500	500	60290 - Software, Subscription Computing, Maintenance	330	330	330
2,710	2,883	4,025	4,025	60340 - Dues & Subscriptions	2,699	2,699	2,699
274,440	0	0	0	60355 - Project Overhead	0	0	0
-14,949	-13	0	0	60680 - Cash Discounts Taken	0	0	0
<b>358,862</b>	<b>51,748</b>	<b>85,641</b>	<b>85,641</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>61,769</b>	<b>61,769</b>	<b>61,774</b>
274,365	705,799	937,455	937,455	60350 - Indirect Expense	985,323	985,323	985,323
8,277	10,950	23,747	23,747	60370 - Internal Service Telecommunications	12,315	12,315	12,315
101,226	99,779	82,473	82,473	60380 - Internal Service Data Processing	91,173	91,173	91,173
57,771	9,618	9,503	9,503	60410 - Internal Service Fleet & Motor Pool	17,891	17,891	0
0	0	0	0	60411 - Internal Service Fleet Services	0	0	17,891
143,056	198,509	59,830	59,830	60430 - Internal Service Facilities & Property Management	175,356	175,356	175,356
3,907	43	3,131	3,131	60432 - Internal Service Enhanced Building Services	2,752	2,752	2,752
3,986	3,793	500	500	60435 - Internal Service Facilities Service Requests	0	0	0
710	45	0	0	60440 - Internal Service Other	0	0	0
44,591	60,196	67,259	67,259	60460 - Internal Service Distribution & Records	41,313	41,313	0

DISTRICT ATTORNEY

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	60461 - Internal Service Distribution	0	0	11,188
0	0	0	0	60462 - Internal Service Records	0	0	30,125
3,921	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>641,811</b>	<b>1,088,731</b>	<b>1,183,898</b>	<b>1,183,898</b>	<b>TOTAL Internal Services</b>	<b>1,326,123</b>	<b>1,326,123</b>	<b>1,326,123</b>
<b>8,333,727</b>	<b>6,872,371</b>	<b>7,824,446</b>	<b>7,824,446</b>	<b>TOTAL FUND 1505: Federal/State Program Fund</b>	<b>8,126,327</b>	<b>8,126,327</b>	<b>8,126,327</b>

DISTRICT ATTORNEY

1505: FEDERAL/STATE PROGRAM FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
7.64	309,533	7.31	315,304	6.85	307,048	6001 - Office Assistant 2	19.35	23.64	6.20	286,988	6.20	286,988	6.20	286,988
0.88	40,661	0.00	0	1.00	52,451	6002 - Office Assistant Senior	22.32	27.33	1.00	49,484	1.00	49,484	1.00	49,484
1.00	46,097	0.00	0	0.00	0	6074 - Data Technician	24.35	29.81	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	52,691	6085 - Research Evaluation Analyst 1	24.35	29.81	1.00	55,151	1.00	55,151	1.00	55,151
0.00	0	1.00	77,489	0.00	0	6087 - Research Evaluation Analyst Senior	38.73	47.68	0.00	0	0.00	0	0.00	0
1.75	88,677	0.43	22,790	0.45	25,484	6243 - Legal Assistant 1	22.32	27.33	0.45	25,921	0.45	25,921	0.45	25,921
1.25	64,551	1.00	56,009	1.00	59,285	6246 - Legal Assistant 2	25.78	31.59	1.00	62,092	1.00	62,092	1.00	62,092
9.27	499,272	9.36	543,551	10.54	636,869	6247 - Victim Advocate	26.54	32.51	10.69	662,714	10.69	662,714	10.69	662,703
6.21	473,246	3.41	265,231	3.43	286,368	6249 - District Attorney Investigator	34.44	42.37	3.45	295,810	3.45	295,810	3.45	295,810
10.06	542,611	12.08	698,232	10.55	645,286	6250 - Support Enforcement Agent	25.78	31.59	10.74	674,956	10.74	674,956	10.74	674,956
0.87	75,409	0.00	0	0.00	0	6251 - Deputy District Attorney 1	45.34	52.48	0.00	0	0.00	0	0.00	0
2.77	280,790	1.22	136,677	1.40	173,034	6252 - Deputy District Attorney 2	49.97	63.82	3.36	409,898	3.36	409,898	3.36	409,898
8.02	1,099,732	3.29	498,812	4.76	791,513	6253 - Deputy District Attorney 3	60.78	90.03	2.75	498,269	2.75	498,269	2.75	498,269
1.36	236,283	0.00	0	0.00	0	6254 - Deputy District Attorney 4	67.04	99.24	0.56	95,995	0.56	95,995	0.56	95,995
0.77	76,956	1.00	104,276	1.00	107,010	6414 - Systems Administrator	42.37	52.12	1.00	108,827	1.00	108,827	1.00	108,827
0.77	55,895	0.90	67,355	1.89	142,957	9025 - Operations Supervisor	26.18	36.66	1.89	143,357	1.89	143,357	1.89	143,357
1.77	144,820	2.00	173,320	2.00	183,877	9361 - Program Supervisor	30.31	46.77	2.00	187,812	2.00	187,812	2.00	187,812
0.00	0	0.00	3,837	0.00	-9,826	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>54.42</b>	<b>4,034,533</b>	<b>43.00</b>	<b>2,962,883</b>	<b>45.87</b>	<b>3,454,047</b>	<b>TOTAL BUDGET</b>			<b>46.08</b>	<b>3,557,274</b>	<b>46.08</b>	<b>3,557,274</b>	<b>46.08</b>	<b>3,557,263</b>



DISTRICT ATTORNEY

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	60100 - Temporary	0	0	154,659
0	0	0	0	60135 - Non Base Fringe	0	0	57,911
0	0	0	0	60145 - Non Base Insurance	0	0	29,790
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>242,360</b>
0	0	0	135,000	60240 - Supplies	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund</b>	<b>0</b>	<b>0</b>	<b>242,360</b>

DISTRICT ATTORNEY

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
1,285	0	0	0	60155 - Direct Client Assistance	0	0	0
<b>1,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
5,838	0	0	0	60240 - Supplies	5,592	5,592	5,592
0	0	0	0	60270 - Local Travel	0	0	0
<b>5,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>5,592</b>	<b>5,592</b>	<b>5,592</b>
<b>7,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 1516: Justice Services Special Ops Fund</b>	<b>5,592</b>	<b>5,592</b>	<b>5,592</b>

HEALTH DEPARTMENT

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
41,201,885	55,426,368	61,569,585	61,696,783	60000 - Permanent	67,054,462	67,054,462	67,534,545
1,629,229	2,852,455	1,656,771	1,630,365	60100 - Temporary	1,879,594	1,879,594	1,588,952
1,919,712	2,865,041	1,272,907	1,262,959	60110 - Overtime	1,037,324	1,037,324	1,032,829
582,969	913,849	1,680,726	1,652,754	60120 - Premium	1,631,165	1,631,165	1,614,801
14,586,161	20,751,812	24,625,489	24,672,847	60130 - Salary Related	27,008,785	27,008,785	27,200,352
326,692	678,804	303,652	286,266	60135 - Non Base Fringe	365,795	365,795	241,151
12,408,424	16,214,603	17,619,746	17,628,722	60140 - Insurance Benefits	20,493,283	20,493,283	20,616,716
17,230	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
45,541	87,566	34,050	30,954	60145 - Non Base Insurance	114,317	114,317	39,745
1,999,597	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
290,140	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
20,551,410	0	0	0	93002 - Assess Labor	0	0	0
<b>95,558,990</b>	<b>99,790,498</b>	<b>108,762,926</b>	<b>108,861,650</b>	<b>TOTAL Personnel</b>	<b>119,584,725</b>	<b>119,584,725</b>	<b>119,869,091</b>
634,968	829,250	1,116,995	1,116,995	60150 - County Match & Sharing	1,112,521	1,112,521	1,112,521
188,963	692,472	147,542	147,542	60155 - Direct Client Assistance	334,845	334,845	334,845
10,994,975	7,651,152	10,777,909	10,777,909	60160 - Pass-Through & Program Support	12,008,226	12,008,226	12,008,226
5,002,563	6,859,736	6,003,472	5,968,452	60170 - Professional Services	7,778,569	7,778,569	7,792,508
0	98,651	0	0	60685 - Prior Year Grant Expenditures	0	0	0
72,982	0	0	0	91002 - Assess Passthru/Supp	0	0	0
<b>16,894,451</b>	<b>16,131,261</b>	<b>18,045,918</b>	<b>18,010,898</b>	<b>TOTAL Contractual Services</b>	<b>21,234,161</b>	<b>21,234,161</b>	<b>21,248,100</b>
56,435	0	0	0	60180 - Printing	0	0	0
24,970	10,947	0	0	60190 - Utilities	0	0	0
34,846	11,363	39,029	39,029	60200 - Communications	11,270	11,270	39,487
221,090	328,895	73,503	73,503	60210 - Rentals	76,357	76,357	73,857
29,288	15,771	26,068	26,068	60220 - Repairs & Maintenance	15,128	15,128	15,128
234	0	0	0	60230 - Postage	0	0	0
767,783	804,569	1,138,219	1,132,066	60240 - Supplies	970,855	970,855	990,434
0	0	0	0	60245 - Library Books & Materials	0	0	0
1,317,589	2,066,096	1,130,916	1,127,106	60246 - Medical & Dental Supplies	1,960,795	1,960,795	1,960,795
38	0	0	0	60250 - Food	0	0	0
384,263	270,165	768,994	768,994	60260 - Training & Non-Local Travel	573,783	573,783	573,783
145,699	128,312	187,408	187,408	60270 - Local Travel	168,183	168,183	168,683
154,744	196,033	195,221	195,221	60280 - Insurance	195,221	195,221	195,221
1,957,884	1,843,069	1,938,111	1,938,111	60290 - Software, Subscription Computing, Maintenance	1,695,783	1,695,783	1,696,583
1,952,882	2,462,799	2,126,719	2,126,273	60310 - Pharmaceuticals	1,829,865	1,829,865	1,829,865
33,567	22,665	0	0	60320 - Refunds	0	0	0
1,689	833	0	0	60330 - Claims Paid	0	0	0
134,161	171,221	310,177	310,177	60340 - Dues & Subscriptions	429,437	429,437	429,537
1,591,704	0	0	0	60355 - Project Overhead	0	0	0
0	-146,386	0	0	60575 - Write Off Accounts Payable	0	0	0
0	0	0	0	60615 - Physical Inventory Adjustment	0	0	0
-155	-119	0	0	60680 - Cash Discounts Taken	0	0	0

HEALTH DEPARTMENT

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
1,504,696	0	0	0	93001 - Assess Matr & Svcs	0	0	0
5	0	0	0	93010 - Assess Inv Acct	0	0	0
21	0	0	0	93012 - Assess Equip Use	0	0	0
524,091	0	0	0	93016 - Assess Med Supplies	0	0	0
242,917	0	0	0	93051 - Assess Matr & Svcs	0	0	0
<b>11,080,439</b>	<b>8,186,232</b>	<b>7,934,365</b>	<b>7,923,956</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>7,926,677</b>	<b>7,926,677</b>	<b>7,973,373</b>
2,939,416	4,165,988	4,890,792	4,891,238	60350 - Indirect Expense	6,465,421	6,465,421	6,459,135
513,093	751,147	853,307	853,307	60370 - Internal Service Telecommunications	822,473	822,473	822,473
6,949,120	7,645,561	9,340,708	9,340,708	60380 - Internal Service Data Processing	8,189,533	8,189,533	8,189,533
330,129	359,228	447,286	447,286	60410 - Internal Service Fleet & Motor Pool	449,959	449,959	0
0	0	0	0	60411 - Internal Service Fleet Services	0	0	238,288
0	0	0	0	60412 - Internal Service Motor Pool	0	0	211,671
7,803,687	9,566,746	7,295,495	7,295,495	60430 - Internal Service Facilities & Property Management	7,089,731	7,089,731	7,089,731
732,515	1,115,385	1,320,844	1,320,844	60432 - Internal Service Enhanced Building Services	1,315,621	1,315,621	1,315,621
311,402	562,551	286,506	286,506	60435 - Internal Service Facilities Service Requests	226,267	226,267	226,267
137,088	215,105	0	0	60440 - Internal Service Other	0	0	0
439,151	572,828	705,581	705,581	60460 - Internal Service Distribution & Records	511,427	511,427	0
0	0	0	0	60461 - Internal Service Distribution	0	0	219,562
0	0	0	0	60462 - Internal Service Records	0	0	291,865
2,100,912	0	0	0	93007 - Assess Int Svc Expenses	0	0	0
452,263	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>22,708,775</b>	<b>24,954,541</b>	<b>25,140,519</b>	<b>25,140,965</b>	<b>TOTAL Internal Services</b>	<b>25,070,432</b>	<b>25,070,432</b>	<b>25,064,146</b>
64,731	70,679	0	0	60550 - Capital Equipment - Expenditure	52,328	52,328	52,328
4,457	0	0	0	93009 - Assess Capital	0	0	0
<b>69,188</b>	<b>70,679</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>52,328</b>	<b>52,328</b>	<b>52,328</b>
<b>146,311,844</b>	<b>149,133,211</b>	<b>159,883,728</b>	<b>159,937,469</b>	<b>TOTAL FUND 1000: General Fund</b>	<b>173,868,323</b>	<b>173,868,323</b>	<b>174,207,038</b>

HEALTH DEPARTMENT

1000: GENERAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
49.12	1,993,164	52.06	2,259,398	69.43	3,094,400	6001 - Office Assistant 2	19.35	23.64	83.06	3,793,905	83.06	3,793,905	83.06	3,793,905
22.26	1,066,171	22.18	1,125,346	33.37	1,752,882	6002 - Office Assistant Senior	22.32	27.33	41.69	2,199,530	41.69	2,199,530	41.69	2,199,530
0.76	44,311	0.30	18,399	0.00	0	6003 - Clerical Unit Coordinator	25.08	30.65	1.00	63,997	1.00	63,997	1.00	63,997
8.03	417,390	7.33	402,620	5.25	317,022	6005 - Executive Specialist	25.78	31.59	5.05	316,891	5.05	316,891	5.05	316,891
1.50	77,551	1.50	81,996	1.50	84,157	6011 - Contract Technician	26.54	32.51	0.50	33,940	0.50	33,940	0.50	33,940
17.11	779,661	8.34	401,138	11.54	575,033	6012 - Medical Assistant	21.66	26.54	50.13	2,592,191	50.13	2,592,191	50.13	2,592,191
4.00	246,316	3.00	186,172	3.00	196,328	6015 - Contract Specialist	31.59	38.73	3.00	206,975	3.00	206,975	1.00	67,721
0.00	0	0.15	7,616	2.00	97,178	6020 - Program Technician	22.32	27.33	2.00	100,311	2.00	100,311	2.00	100,311
12.28	781,498	14.75	975,667	16.73	1,155,580	6021 - Program Specialist	29.81	36.56	15.40	1,102,075	15.40	1,102,075	15.40	1,102,075
6.20	375,878	3.00	189,145	3.43	221,188	6022 - Program Coordinator	29.81	36.56	2.97	198,337	2.97	198,337	2.97	198,337
0.63	36,732	0.00	0	0.00	0	6024 - Disease Intervention Specialist	25.08	30.65	0.00	0	0.00	0	0.00	0
3.00	220,436	4.00	316,144	4.00	349,314	6026 - Budget Analyst	35.45	43.63	5.00	440,838	5.00	440,838	5.00	440,838
5.80	264,505	5.35	261,309	2.80	150,023	6027 - Finance Technician	22.32	27.33	1.80	98,329	1.80	98,329	1.80	98,329
11.00	578,898	9.00	496,531	10.13	589,003	6029 - Finance Specialist 1	26.54	32.51	12.00	711,932	12.00	711,932	12.00	711,932
10.20	631,938	10.20	666,397	6.50	446,283	6030 - Finance Specialist 2	30.65	37.61	8.00	567,843	8.00	567,843	8.00	567,843
2.00	143,084	3.00	225,824	3.00	241,025	6031 - Contract Specialist Senior	36.56	44.94	3.00	252,889	3.00	252,889	5.00	409,217
6.00	433,950	7.90	617,210	13.00	1,042,862	6032 - Finance Specialist Senior	36.56	44.94	13.20	1,114,403	13.20	1,114,403	13.20	1,114,403
4.06	261,881	2.56	170,734	3.33	225,384	6033 - Administrative Analyst	30.65	37.61	5.73	395,216	5.73	395,216	5.73	395,216
24.01	1,142,555	22.18	1,132,886	23.20	1,221,074	6047 - Community Health Specialist 2	22.97	28.13	24.24	1,334,580	24.24	1,334,580	24.24	1,334,580
10.74	862,460	10.80	958,213	13.70	1,235,947	6063 - Project Manager Represented	38.73	47.68	16.29	1,492,727	16.29	1,492,727	16.29	1,492,727
2.16	142,601	1.26	90,471	2.55	177,849	6073 - Data Analyst	30.65	37.61	2.35	169,601	2.35	169,601	2.35	169,601
6.25	514,029	4.09	353,987	4.10	390,070	6087 - Research Evaluation Analyst Senior	38.73	47.68	3.30	320,542	3.30	320,542	3.30	320,542
15.69	1,181,896	13.70	1,077,484	19.80	1,607,933	6088 - Program Specialist Senior	35.45	43.63	18.36	1,548,939	18.36	1,548,939	20.96	1,741,391
4.00	226,812	5.00	293,188	5.00	324,682	6093 - Public Health Vector Specialist	26.54	32.51	5.00	328,590	5.00	328,590	5.00	328,590
2.00	138,094	2.00	149,969	2.00	156,069	6111 - Procurement Analyst Senior	36.56	44.94	2.00	176,140	2.00	176,140	2.00	176,140
1.00	46,098	1.00	52,610	1.00	55,569	6115 - Procurement Associate	26.54	32.51	1.00	59,863	1.00	59,863	1.00	59,863
1.60	93,149	1.65	99,721	2.91	182,243	6178 - Program Communications Specialist	29.81	36.56	3.13	202,005	3.13	202,005	3.13	202,005
3.80	307,517	3.80	323,393	3.80	337,112	6200 - Program Communications Coordinator	36.56	44.94	4.80	425,338	4.80	425,338	4.80	425,338
2.00	86,714	2.00	96,098	0.00	0	6270 - Peer Support Specialist	21.05	25.78	0.00	0	0.00	0	0.00	0
7.00	433,333	7.00	459,969	8.00	545,345	6282 - Deputy Medical Examiner	28.13	34.44	9.00	601,757	9.00	601,757	9.00	601,757
2.00	119,182	2.00	126,997	1.00	65,480	6286 - Pathologist Assistant	26.54	32.51	1.00	67,881	1.00	67,881	1.00	67,881
2.85	116,188	0.18	7,583	0.00	0	6293 - Health Assistant 1	18.81	22.97	1.20	56,739	1.20	56,739	1.20	56,739

HEALTH DEPARTMENT

1000: GENERAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	46,098	1.00	48,732	1.00	50,008	6294 - Health Assistant 2	19.89	24.35	1.00	50,843	1.00	50,843	1.00	50,843
1.82	114,163	0.86	59,791	1.96	132,765	6295 - Clinical Services Specialist	32.51	39.91	3.15	247,293	3.15	247,293	3.95	302,259
0.00	0	1.00	57,892	1.90	122,414	6296 - Case Manager Senior	28.94	35.45	2.05	133,679	2.05	133,679	2.05	133,679
3.00	159,226	1.00	53,113	0.00	0	6297 - Case Manager 2	26.54	32.51	0.00	0	0.00	0	0.00	0
5.00	257,435	7.74	390,521	4.00	218,759	6300 - Eligibility Specialist	22.97	28.13	5.00	252,843	5.00	252,843	5.00	252,843
14.11	799,168	10.49	634,944	10.28	659,117	6303 - Licensed Community Practical Nurse	25.26	32.92	15.87	1,024,421	15.87	1,024,421	15.87	1,024,421
12.70	587,773	12.70	614,824	12.60	626,977	6304 - Medication Aide (CNA)	21.05	25.78	11.90	609,089	11.90	609,089	11.90	609,089
30.42	3,672,812	25.80	3,254,387	21.48	2,763,605	6314 - Nurse Practitioner	53.02	67.81	27.36	3,559,893	27.36	3,559,893	27.36	3,559,893
73.50	6,226,745	70.40	6,340,703	66.70	6,254,383	6315 - Community Health Nurse	39.29	50.51	69.48	6,616,893	69.48	6,616,893	69.48	6,616,893
0.80	103,472	1.80	220,545	2.90	359,853	6316 - Physician Assistant	53.02	67.81	2.75	364,332	2.75	364,332	2.75	364,332
15.13	3,011,153	14.57	3,189,187	13.93	3,129,287	6317 - Physician	90.93	118.64	5.14	1,176,455	5.14	1,176,455	5.14	1,176,455
4.45	399,182	4.45	428,332	4.30	428,502	6318 - Clinical Psychologist	39.91	49.16	2.55	261,748	2.55	261,748	1.75	179,631
0.00	0	0.00	0	24.25	4,414,065	6319 - Dentist Represented	74.05	91.07	22.82	4,225,094	22.82	4,225,094	22.82	4,225,094
6.66	326,366	7.16	375,558	7.00	378,257	6321 - Health Information Technician	23.64	28.94	7.00	394,375	7.00	394,375	7.00	394,375
0.20	12,029	0.20	12,643	0.50	27,183	6322 - Health Information Technician Senior	25.78	31.59	0.50	28,464	0.50	28,464	0.50	28,464
4.00	238,766	2.00	106,226	0.00	0	6333 - Medical Laboratory Technician	26.54	32.51	2.00	110,832	2.00	110,832	2.00	110,832
0.00	0	0.00	0	2.00	141,278	6340 - Dietitian (Nutritionist)	30.65	37.61	0.75	54,189	0.75	54,189	0.75	54,189
1.50	75,517	4.45	236,352	4.35	221,222	6342 - Nutrition Assistant	21.66	26.54	7.85	420,391	7.85	420,391	7.85	420,391
33.99	1,615,295	14.74	717,542	9.74	505,814	6346 - Dental Assistant (EFDA)	21.66	26.54	13.74	736,672	13.74	736,672	13.74	736,672
12.07	958,234	13.11	1,107,464	0.58	51,828	6348 - Dental Hygienist	38.73	47.68	2.03	179,960	2.03	179,960	2.03	179,960
2.97	182,822	1.28	85,663	2.55	151,031	6352 - Health Educator	28.13	34.44	3.20	221,409	3.20	221,409	3.20	221,409
1.44	74,691	1.75	100,484	2.00	113,447	6354 - Environmental Health Specialist Trainee	27.33	33.46	2.00	119,726	2.00	119,726	1.00	59,722
1.00	68,500	1.00	74,024	0.60	46,329	6355 - Public Health Ecologist	30.65	37.61	1.00	78,530	1.00	78,530	1.00	78,530
22.03	1,518,911	23.59	1,711,315	19.56	1,456,107	6356 - Environmental Health Specialist	30.65	37.61	17.37	1,316,188	17.37	1,316,188	18.37	1,380,839
0.00	0	0.00	0	4.00	311,567	6358 - Environmental Health Specialist Senior	35.45	43.63	6.00	490,640	6.00	490,640	6.00	490,640
0.90	62,771	0.90	65,836	0.90	67,558	6359 - Nuisance Enforcement Officer	29.81	36.56	0.90	68,704	0.90	68,704	0.90	68,704
1.50	102,924	0.50	37,361	0.00	0	6360 - Epidemiologist	33.46	41.13	0.50	40,239	0.50	40,239	0.50	40,239
0.00	0	1.70	148,975	1.00	89,144	6361 - Epidemiologist Senior	38.73	47.68	2.00	174,247	2.00	174,247	2.00	174,247
7.00	557,515	7.00	568,179	7.00	595,990	6363 - Pre-Commitment Investigator	34.44	42.37	7.00	599,106	7.00	599,106	7.00	599,106
43.30	3,064,044	43.02	3,175,746	44.59	3,409,982	6365 - Mental Health Consultant	32.51	39.91	49.12	3,878,135	49.12	3,878,135	49.12	3,878,135
0.00	0	0.00	0	2.00	181,620	6405 - Development Analyst	41.13	50.58	7.00	662,344	7.00	662,344	7.00	662,344
0.00	0	0.00	0	0.00	0	6406 - Development Analyst Senior	49.16	60.42	1.00	102,646	1.00	102,646	1.00	102,646

HEALTH DEPARTMENT

1000: GENERAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.50	444,050	5.66	488,938	2.76	248,459	6456 - Data Analyst Senior	36.56	44.94	1.96	178,284	1.96	178,284	1.96	178,284
6.89	442,294	5.15	347,054	5.15	361,188	6500 - Operations Process Specialist	30.65	37.61	5.52	407,173	5.52	407,173	5.52	407,173
8.21	677,657	9.50	837,847	6.60	617,941	6501 - Business Process Consultant	37.61	46.30	6.42	612,354	6.42	612,354	6.42	612,354
5.00	413,584	2.00	150,492	1.20	92,657	6510 - Health Policy Analyst Senior	37.61	46.30	0.20	15,706	0.20	15,706	0.20	15,706
1.00	69,745	2.00	141,410	2.00	147,163	7232 - Creative Media Coordinator	29.81	36.56	2.00	151,902	2.00	151,902	2.00	151,902
1.00	69,966	1.00	75,020	1.00	79,590	9005 - Administrative Analyst Senior	28.84	43.26	1.00	81,023	1.00	81,023	1.00	81,023
0.00	0	1.00	56,938	1.00	58,647	9006 - Administrative Analyst (NR)	26.95	40.43	0.00	0	0.00	0	0.00	0
14.95	905,551	15.16	954,741	11.00	693,454	9025 - Operations Supervisor	26.18	36.66	10.16	671,870	10.16	671,870	8.20	558,481
1.30	134,590	1.00	77,533	1.06	104,076	9041 - Research Evaluation Scientist	37.80	56.70	2.95	284,665	2.95	284,665	2.95	284,665
1.00	44,583	1.00	55,658	1.00	50,712	9061 - Human Resources Technician (NR)	22.71	31.80	1.00	56,411	1.00	56,411	1.00	56,411
1.00	96,398	1.00	103,361	1.00	108,931	9062 - Environmental Health Supervisor	36.83	51.56	1.75	165,341	1.75	165,341	1.75	165,341
2.00	149,904	2.00	158,573	1.00	103,738	9063 - Project Manager (NR)	35.07	49.10	3.00	307,593	3.00	307,593	3.00	307,593
1.00	93,393	1.00	100,139	1.00	104,628	9064 - Chief Deputy Medical Examiner	33.02	49.53	1.00	103,410	1.00	103,410	1.00	103,410
3.00	188,032	3.00	199,354	3.50	233,358	9080 - Human Resources Analyst 1	26.34	36.88	4.00	271,275	4.00	271,275	4.00	271,275
5.00	391,465	6.00	551,693	6.00	577,154	9335 - Finance Supervisor	33.02	49.53	5.00	501,740	5.00	501,740	5.00	501,740
4.00	404,623	5.00	473,332	5.00	637,536	9336 - Finance Manager	40.45	60.67	5.00	627,537	5.00	627,537	7.00	877,220
1.00	92,953	1.00	138,721	2.00	249,170	9338 - Finance Manager Senior	47.18	70.77	2.00	295,524	2.00	295,524	2.00	295,524
18.72	1,446,953	21.66	1,812,115	19.35	1,753,156	9361 - Program Supervisor	30.31	46.77	21.67	1,868,430	21.67	1,868,430	23.63	1,996,939
6.75	737,481	7.46	816,588	6.20	726,230	9364 - Manager 2	37.80	56.70	6.30	727,694	6.30	727,694	6.30	727,694
8.65	899,939	8.40	975,717	8.71	1,098,141	9365 - Manager Senior	40.45	60.67	7.95	997,926	7.95	997,926	7.95	997,926
1.10	131,493	1.10	136,885	2.10	255,380	9366 - Quality Manager	40.45	60.67	2.40	293,776	2.40	293,776	2.40	293,776
23.50	3,884,536	24.17	3,994,109	0.00	0	9390 - Dentist	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9452 - IT Manager 1	43.68	65.52	1.00	131,196	1.00	131,196	1.00	131,196
6.11	1,364,787	5.57	1,347,971	4.00	1,016,984	9490 - Site Medical Director	76.06	121.70	0.80	203,282	0.80	203,282	0.80	203,282
1.46	333,684	1.26	314,501	0.53	136,260	9491 - Psychiatrist	76.06	121.70	0.95	241,396	0.95	241,396	0.95	241,396
0.80	77,222	0.55	82,201	2.50	382,955	9493 - Nurse Practitioner Manager	48.99	78.39	1.67	265,050	1.67	265,050	1.67	265,050
1.00	198,160	1.00	206,285	1.00	212,475	9499 - Dental Director	62.86	100.58	1.00	210,002	1.00	210,002	1.00	210,002
0.80	144,116	0.25	29,302	1.00	193,159	9501 - Deputy Dental Director	57.15	91.43	1.30	212,388	1.30	212,388	1.30	212,388
10.37	932,207	9.50	910,436	6.69	684,091	9517 - Nursing Supervisor	35.33	52.99	3.50	387,272	3.50	387,272	3.50	387,272
2.00	172,733	2.00	208,102	4.00	404,006	9518 - Nursing Development Consultant	35.33	52.99	3.00	328,664	3.00	328,664	3.00	328,664
1.00	86,067	0.00	0	0.00	0	9519 - Nursing Director	43.68	65.52	0.00	0	0.00	0	0.00	0
1.00	246,965	1.00	264,804	1.00	176,752	9520 - Medical Director	83.67	133.87	1.00	265,042	1.00	265,042	1.00	265,042

HEALTH DEPARTMENT

1000: GENERAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	186,559	1.00	200,035	1.00	244,336	9521 - Health Department Director	76.06	121.70	1.00	241,492	1.00	241,492	1.00	241,492
0.70	157,160	0.70	168,512	0.70	178,777	9530 - EMS Medical Director	76.06	121.70	0.70	176,695	0.70	176,695	0.70	176,695
0.00	0	0.00	0	0.00	0	9531 - Public Health Director	52.91	84.66	0.00	0	0.00	0	1.00	176,020
0.80	177,730	0.80	190,568	0.80	204,315	9540 - Deputy Health Officer	76.06	121.70	0.80	201,517	0.80	201,517	0.80	201,517
1.80	415,351	1.80	442,187	1.80	461,409	9541 - Deputy Medical Director	76.06	121.70	1.60	350,882	1.60	350,882	1.60	350,882
0.00	0	0.00	0	0.00	0	9542 - Epidemiology, Analytics and Evaluation	52.91	84.66	1.00	176,769	1.00	176,769	1.00	176,769
0.55	135,828	0.65	172,118	0.76	213,510	9550 - Health Officer	83.67	133.87	0.74	203,316	0.74	203,316	0.74	203,316
1.00	173,939	1.00	186,503	1.00	193,159	9551 - Health Centers Division Operations	57.15	91.43	1.00	190,911	1.00	190,911	1.00	190,911
1.33	129,288	1.33	133,946	2.33	287,493	9601 - Division Director 1	43.68	65.52	2.33	272,592	2.33	272,592	2.33	272,592
0.00	0	0.00	0	0.00	0	9602 - Division Director 2	47.18	70.77	2.00	246,269	2.00	246,269	1.00	98,507
18.51	1,750,747	18.04	1,636,327	18.63	1,871,085	9615 - Manager 1	35.07	54.14	16.28	1,761,129	16.28	1,761,129	16.28	1,761,129
2.00	308,890	2.00	331,718	2.00	336,542	9619 - Deputy Director	48.99	78.39	1.00	163,674	1.00	163,674	1.00	163,674
2.00	215,168	2.00	223,990	2.00	271,305	9621 - Human Resources Manager 2	43.68	65.52	2.00	268,148	2.00	268,148	2.00	268,148
8.00	584,691	8.00	628,670	7.00	542,001	9670 - Human Resources Analyst 2 (NR)	28.84	43.26	9.80	756,907	9.80	756,907	9.80	756,907
3.00	281,827	2.00	207,556	2.00	217,862	9698 - Health Services Development	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	212,892	1.00	226,911	1.00	146,075	9699 - Integrated Clinical Services Director	69.15	110.63	1.00	231,002	1.00	231,002	1.00	231,002
1.00	93,725	2.00	172,435	3.90	371,648	9710 - Management Analyst	35.07	49.10	5.00	483,085	5.00	483,085	5.00	483,085
2.00	185,213	2.00	232,596	1.00	119,788	9715 - Human Resources Manager 1	37.80	56.70	1.00	78,930	1.00	78,930	1.00	78,930
4.00	274,468	2.00	155,309	1.00	76,810	9720 - Operations Administrator	28.87	40.42	0.81	63,337	0.81	63,337	0.81	63,337
0.33	50,967	0.33	53,057	0.33	56,814	9744 - Mental Health Director	52.91	84.66	0.33	56,153	0.33	56,153	0.33	56,153
6.75	589,189	6.75	614,085	9.75	965,280	9748 - Human Resources Analyst Senior	33.02	49.53	9.88	990,611	9.88	990,611	9.88	990,611
1.50	209,142	1.52	220,623	1.58	236,214	9797 - Principal Investigator Manager	47.18	70.77	0.70	103,433	0.70	103,433	0.70	103,433
0.00	-1	0.00	-54,713	0.00	-677,956	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>751.92</b>	<b>59,407,508</b>	<b>706.79</b>	<b>59,592,807</b>	<b>717.67</b>	<b>61,569,585</b>	<b>TOTAL BUDGET</b>			<b>809.70</b>	<b>67,054,462</b>	<b>809.70</b>	<b>67,054,462</b>	<b>814.30</b>	<b>67,534,545</b>



HEALTH DEPARTMENT

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
50,806,738	39,429,486	49,445,851	49,577,274	60000 - Permanent	48,601,264	48,601,264	48,684,489
2,399,947	1,665,359	1,862,359	1,925,271	60100 - Temporary	1,449,937	1,449,937	1,452,429
686,296	625,681	151,564	151,564	60110 - Overtime	40,081	40,081	40,081
483,937	310,314	896,664	895,610	60120 - Premium	557,468	557,468	557,159
17,284,415	14,393,078	19,056,548	19,104,944	60130 - Salary Related	19,064,670	19,064,670	19,096,966
441,837	370,450	301,242	310,163	60135 - Non Base Fringe	329,982	329,982	330,927
15,409,404	11,670,834	15,656,791	15,703,639	60140 - Insurance Benefits	14,942,965	14,942,965	14,967,523
21,001	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
74,191	59,911	32,484	34,137	60145 - Non Base Insurance	51,118	51,118	51,299
-1,995,243	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
-287,634	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
-20,551,410	0	0	0	93002 - Assess Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
<b>64,773,480</b>	<b>68,525,114</b>	<b>87,403,503</b>	<b>87,702,602</b>	<b>TOTAL Personnel</b>	<b>85,037,485</b>	<b>85,037,485</b>	<b>85,180,873</b>
104,980	24,290	281,006	281,006	60150 - County Match & Sharing	7,000	7,000	7,000
553,854	742,446	446,837	448,837	60155 - Direct Client Assistance	438,073	438,073	438,073
33,042,619	33,147,764	39,646,572	40,571,642	60160 - Pass-Through & Program Support	40,653,631	40,653,631	42,884,806
5,846,964	2,872,352	2,893,575	3,043,059	60170 - Professional Services	2,855,495	2,855,495	2,855,495
0	-98,651	0	0	60685 - Prior Year Grant Expenditures	0	0	0
-72,982	0	0	0	91002 - Assess Passthru/Supp	0	0	0
<b>39,475,435</b>	<b>36,688,202</b>	<b>43,267,990</b>	<b>44,344,544</b>	<b>TOTAL Contractual Services</b>	<b>43,954,199</b>	<b>43,954,199</b>	<b>46,185,374</b>
102,732	0	0	0	60180 - Printing	0	0	0
8,025	28,098	0	0	60190 - Utilities	0	0	0
4,796	2,297	91,189	101,189	60200 - Communications	16,998	16,998	16,998
115,141	125,666	51,873	51,873	60210 - Rentals	84,070	84,070	84,070
26,675	12,282	78,956	78,956	60220 - Repairs & Maintenance	87,593	87,593	87,593
9,015	0	0	0	60230 - Postage	0	0	0
556,607	730,462	894,719	916,290	60240 - Supplies	762,034	762,034	762,034
0	0	0	0	60245 - Library Books & Materials	0	0	0
1,871,632	879,858	1,878,683	1,878,683	60246 - Medical & Dental Supplies	1,569,250	1,569,250	1,569,250
0	0	0	0	60250 - Food	0	0	0
416,796	182,332	493,668	499,668	60260 - Training & Non-Local Travel	347,481	347,481	347,481
98,463	58,895	115,457	115,457	60270 - Local Travel	119,999	119,999	119,999
313,279	156,300	195,707	195,707	60290 - Software, Subscription Computing, Maintenance	232,470	232,470	232,470
14,935,410	17,885,639	15,889,965	15,889,965	60310 - Pharmaceuticals	21,077,641	21,077,641	21,077,641
48,093	24,867	0	0	60320 - Refunds	0	0	0
25	0	0	0	60330 - Claims Paid	0	0	0
51,592	52,516	132,622	132,622	60340 - Dues & Subscriptions	53,662	53,662	53,662
2,704,435	0	0	0	60355 - Project Overhead	0	0	0
8	0	0	0	60660 - Goods Issue	0	0	0
-13,278	-1,410	0	0	60680 - Cash Discounts Taken	0	0	0
35	0	0	0	92002 - Equipment Use	0	0	0

HEALTH DEPARTMENT

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
-1,503,721	0	0	0	93001 - Assess Matr & Svcs	0	0	0
-5	0	0	0	93010 - Assess Inv Acct	0	0	0
-21	0	0	0	93012 - Assess Equip Use	0	0	0
-524,091	0	0	0	93016 - Assess Med Supplies	0	0	0
-242,917	0	0	0	93051 - Assess Matr & Svcs	0	0	0
<b>18,978,729</b>	<b>20,137,800</b>	<b>19,822,839</b>	<b>19,860,410</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>24,351,198</b>	<b>24,351,198</b>	<b>24,351,198</b>
4,141,492	6,616,132	8,754,466	8,789,460	60350 - Indirect Expense	9,683,486	9,683,486	9,702,586
482,032	544,301	608,128	611,410	60370 - Internal Service Telecommunications	905,320	905,320	905,320
6,882,471	7,931,526	8,261,720	8,261,720	60380 - Internal Service Data Processing	10,538,714	10,538,714	10,538,714
116,643	102,938	242,978	246,478	60410 - Internal Service Fleet & Motor Pool	328,786	328,786	0
0	0	0	0	60411 - Internal Service Fleet Services	0	0	111,600
0	0	0	0	60412 - Internal Service Motor Pool	0	0	217,186
2,258,569	266,139	3,033,321	3,033,321	60430 - Internal Service Facilities & Property Management	3,876,642	3,876,642	3,876,642
301,326	499,167	790,034	790,034	60432 - Internal Service Enhanced Building Services	989,779	989,779	989,779
221,211	355,027	226,249	226,249	60435 - Internal Service Facilities Service Requests	304,499	304,499	304,499
72,106	49,432	0	0	60440 - Internal Service Other	0	0	0
473,956	411,050	405,168	405,168	60460 - Internal Service Distribution & Records	557,620	557,620	0
0	0	0	0	60461 - Internal Service Distribution	0	0	412,168
0	0	0	0	60462 - Internal Service Records	0	0	145,452
-2,100,912	0	0	0	93007 - Assess Int Svc Expenses	0	0	0
267,776	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>13,116,670</b>	<b>16,775,713</b>	<b>22,322,064</b>	<b>22,363,840</b>	<b>TOTAL Internal Services</b>	<b>27,184,846</b>	<b>27,184,846</b>	<b>27,203,946</b>
61,452	273,988	300,000	300,000	60550 - Capital Equipment - Expenditure	350,000	350,000	350,000
-4,457	0	0	0	93009 - Assess Capital	0	0	0
<b>56,995</b>	<b>273,988</b>	<b>300,000</b>	<b>300,000</b>	<b>TOTAL Capital Outlay</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>136,401,309</b>	<b>142,400,817</b>	<b>173,116,396</b>	<b>174,571,396</b>	<b>TOTAL FUND 1505: Federal/State Program Fund</b>	<b>180,877,728</b>	<b>180,877,728</b>	<b>183,271,391</b>

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
89.53	3,719,080	73.25	3,203,660	59.08	2,704,238	6001 - Office Assistant 2	19.35	23.64	45.58	2,122,657	45.58	2,122,657	44.58	2,073,530
23.58	1,159,060	23.95	1,237,130	17.77	957,029	6002 - Office Assistant Senior	22.32	27.33	13.20	708,297	13.20	708,297	14.20	754,901
1.24	70,695	0.70	42,930	1.00	62,932	6003 - Clerical Unit Coordinator	25.08	30.65	0.00	0	0.00	0	0.00	0
4.56	232,831	4.24	236,061	2.70	154,016	6005 - Executive Specialist	25.78	31.59	2.11	125,006	2.11	125,006	2.11	125,006
65.19	2,987,712	71.19	3,490,361	71.44	3,671,948	6012 - Medical Assistant	21.66	26.54	33.42	1,764,550	33.42	1,764,550	32.42	1,709,135
0.40	25,457	0.40	27,501	1.00	72,615	6015 - Contract Specialist	31.59	38.73	1.00	78,530	1.00	78,530	1.00	78,530
3.00	136,142	3.85	200,655	4.00	203,832	6020 - Program Technician	22.32	27.33	4.50	237,570	4.50	237,570	4.50	237,570
10.07	647,086	14.10	912,345	11.21	769,292	6021 - Program Specialist	29.81	36.56	10.25	707,180	10.25	707,180	11.25	769,423
6.75	407,333	8.20	512,312	9.54	639,343	6022 - Program Coordinator	29.81	36.56	7.63	519,599	7.63	519,599	7.63	519,599
7.87	406,043	8.00	433,253	10.00	555,297	6024 - Disease Intervention Specialist	25.08	30.65	10.00	563,851	10.00	563,851	10.00	563,851
1.00	42,984	0.45	21,083	0.00	0	6027 - Finance Technician	22.32	27.33	0.00	0	0.00	0	0.00	0
1.00	52,119	1.00	56,547	3.17	183,075	6029 - Finance Specialist 1	26.54	32.51	0.00	0	0.00	0	0.00	0
0.80	46,644	0.80	51,915	0.50	34,349	6030 - Finance Specialist 2	30.65	37.61	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6032 - Finance Specialist Senior	36.56	44.94	0.80	64,694	0.80	64,694	0.80	64,694
1.28	83,504	0.78	56,525	1.67	128,948	6033 - Administrative Analyst	30.65	37.61	3.27	239,814	3.27	239,814	3.27	239,814
20.90	981,024	20.12	1,011,031	21.50	1,129,307	6047 - Community Health Specialist 2	22.97	28.13	19.76	1,035,895	19.76	1,035,895	19.76	1,035,895
4.40	368,787	2.96	255,429	3.10	289,233	6063 - Project Manager Represented	38.73	47.68	2.96	273,417	2.96	273,417	2.96	273,417
0.96	60,145	0.76	54,500	1.60	118,660	6073 - Data Analyst	30.65	37.61	0.90	70,677	0.90	70,677	0.90	70,677
1.55	80,990	1.30	75,781	2.00	111,701	6074 - Data Technician	24.35	29.81	2.00	124,486	2.00	124,486	1.00	62,243
1.80	91,460	1.00	48,732	2.00	104,428	6085 - Research Evaluation Analyst 1	24.35	29.81	3.00	162,601	3.00	162,601	3.00	162,601
1.60	97,817	2.90	193,097	2.00	137,688	6086 - Research Evaluation Analyst 2	30.65	37.61	1.50	108,685	1.50	108,685	1.50	108,685
3.50	283,737	2.95	264,796	4.75	422,977	6087 - Research Evaluation Analyst Senior	38.73	47.68	4.13	390,958	4.13	390,958	4.13	390,958
14.91	1,141,854	14.40	1,168,642	15.45	1,324,688	6088 - Program Specialist Senior	35.45	43.63	18.39	1,593,835	18.39	1,593,835	18.39	1,593,835
22.80	1,032,841	23.00	1,106,464	23.00	1,164,476	6119 - Pharmacy Technician	21.66	26.54	22.00	1,148,904	22.00	1,148,904	22.00	1,148,904
0.70	46,932	0.90	60,427	0.90	58,496	6178 - Program Communications Specialist	29.81	36.56	2.17	140,557	2.17	140,557	2.17	140,557
1.00	44,957	1.00	48,973	1.00	51,850	6270 - Peer Support Specialist	21.05	25.78	1.00	53,829	1.00	53,829	1.00	53,829
1.95	81,597	2.82	118,136	2.00	91,622	6293 - Health Assistant 1	18.81	22.97	0.80	37,827	0.80	37,827	0.80	37,827
18.61	1,296,047	18.76	1,391,921	32.09	2,429,630	6295 - Clinical Services Specialist	32.51	39.91	40.72	3,197,612	40.72	3,197,612	40.72	3,197,612
0.00	0	4.00	251,487	8.10	523,911	6296 - Case Manager Senior	28.94	35.45	7.95	526,250	7.95	526,250	7.95	526,250
5.00	270,397	5.00	287,305	4.00	251,250	6297 - Case Manager 2	26.54	32.51	0.00	0	0.00	0	0.00	0
13.80	691,544	12.06	671,892	16.80	927,819	6300 - Eligibility Specialist	22.97	28.13	15.80	889,956	15.80	889,956	15.80	889,956
12.44	741,845	8.59	562,036	10.10	649,732	6303 - Licensed Community Practical Nurse	25.26	32.92	5.32	361,407	5.32	361,407	5.32	361,407

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
7.35	900,571	11.47	1,430,303	13.46	1,784,486	6314 - Nurse Practitioner	53.02	67.81	6.83	933,041	6.83	933,041	6.83	933,041
35.87	3,115,901	33.94	3,121,064	32.77	3,150,119	6315 - Community Health Nurse	39.29	50.51	24.45	2,431,492	24.45	2,431,492	24.45	2,431,492
1.60	192,718	1.60	204,988	2.20	278,825	6316 - Physician Assistant	53.02	67.81	2.00	276,943	2.00	276,943	2.00	276,943
4.33	838,546	3.95	835,637	4.17	930,515	6317 - Physician	90.93	118.64	12.76	2,897,577	12.76	2,897,577	12.76	2,897,577
0.15	14,066	0.15	14,752	0.10	10,091	6318 - Clinical Psychologist	39.91	49.16	1.85	189,895	1.85	189,895	1.85	189,895
0.00	0	0.00	0	1.00	184,224	6319 - Dentist Represented	74.05	91.07	2.63	486,602	2.63	486,602	2.63	486,602
0.16	8,799	0.16	7,990	0.00	0	6321 - Health Information Technician	23.64	28.94	0.00	0	0.00	0	0.00	0
0.20	12,029	0.20	12,643	0.50	27,183	6322 - Health Information Technician Senior	25.78	31.59	0.50	28,464	0.50	28,464	0.50	28,464
4.00	238,600	8.00	494,875	8.00	516,334	6333 - Medical Laboratory Technician	26.54	32.51	8.00	530,415	8.00	530,415	9.00	585,830
6.00	343,772	6.00	363,465	6.00	379,672	6335 - Medical Technologist	27.33	33.46	6.00	387,007	6.00	387,007	6.00	387,007
3.55	233,403	3.60	246,294	2.30	158,679	6340 - Dietitian (Nutritionist)	30.65	37.61	3.65	253,778	3.65	253,778	3.65	253,778
12.80	644,413	11.05	577,129	11.65	631,505	6342 - Nutrition Assistant	21.66	26.54	8.15	448,205	8.15	448,205	8.15	448,205
18.50	863,035	37.50	1,865,804	45.00	2,293,308	6346 - Dental Assistant (EFDA)	21.66	26.54	42.75	2,195,735	42.75	2,195,735	42.75	2,195,735
1.79	146,597	1.00	87,298	15.28	1,381,811	6348 - Dental Hygienist	38.73	47.68	13.58	1,267,146	13.58	1,267,146	13.58	1,267,146
3.71	213,213	4.80	310,752	2.23	139,235	6352 - Health Educator	28.13	34.44	3.58	246,473	3.58	246,473	3.58	246,473
0.17	11,675	0.16	11,872	0.19	14,671	6356 - Environmental Health Specialist	30.65	37.61	0.18	14,135	0.18	14,135	0.18	14,135
0.10	6,974	0.10	7,315	0.10	7,506	6359 - Nuisance Enforcement Officer	29.81	36.56	0.10	7,634	0.10	7,634	0.10	7,634
2.00	135,873	2.50	179,470	4.00	298,098	6360 - Epidemiologist	33.46	41.13	2.50	187,048	2.50	187,048	2.50	187,048
1.00	83,245	0.30	25,310	2.00	174,598	6361 - Epidemiologist Senior	38.73	47.68	2.00	182,888	2.00	182,888	2.00	182,888
6.00	484,896	6.00	501,030	6.00	516,077	6363 - Pre-Commitment Investigator	34.44	42.37	6.00	527,375	6.00	527,375	6.00	527,375
39.22	2,867,519	43.69	3,314,504	74.75	5,862,761	6365 - Mental Health Consultant	32.51	39.91	70.53	5,680,392	70.53	5,680,392	70.53	5,680,392
0.00	0	0.00	0	1.00	75,064	6374 - Emergency Management Analyst	35.45	43.63	1.00	76,337	1.00	76,337	1.00	76,337
3.20	250,729	1.30	116,045	3.72	330,618	6456 - Data Analyst Senior	36.56	44.94	3.54	315,661	3.54	315,661	3.54	315,661
1.00	58,764	0.85	60,147	0.85	63,643	6500 - Operations Process Specialist	30.65	37.61	0.48	37,607	0.48	37,607	0.48	37,607
1.19	92,675	1.50	122,198	1.40	127,956	6501 - Business Process Consultant	37.61	46.30	1.58	151,519	1.58	151,519	1.58	151,519
0.00	0	0.00	0	0.80	61,771	6510 - Health Policy Analyst Senior	37.61	46.30	0.80	62,824	0.80	62,824	0.80	62,824
0.00	0	0.00	0	1.00	76,155	9005 - Administrative Analyst Senior	28.84	43.26	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	68,187	9006 - Administrative Analyst (NR)	26.95	40.43	0.00	0	0.00	0	0.00	0
4.05	255,745	4.84	303,258	11.00	764,554	9025 - Operations Supervisor	26.18	36.66	13.84	955,776	13.84	955,776	10.80	732,977
0.30	30,811	0.95	102,877	3.17	332,191	9041 - Research Evaluation Scientist	37.80	56.70	0.82	91,271	0.82	91,271	0.82	91,271
0.00	0	1.00	100,716	1.00	103,738	9063 - Project Manager (NR)	35.07	49.10	0.00	0	0.00	0	0.00	0
24.23	3,201,049	24.33	3,349,538	24.33	3,457,354	9355 - Pharmacist	47.18	70.77	24.53	3,442,740	24.53	3,442,740	24.53	3,442,740

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	166,221	1.00	168,029	2.00	342,662	9357 - Pharmacy & Clinical Support Services	57.15	91.43	2.00	346,026	2.00	346,026	2.00	346,026
13.64	1,134,124	13.90	1,202,876	21.35	1,943,577	9361 - Program Supervisor	30.31	46.77	23.13	2,122,893	23.13	2,122,893	27.17	2,431,440
0.25	27,914	0.69	80,167	2.80	314,389	9364 - Manager 2	37.80	56.70	2.70	319,666	2.70	319,666	2.70	319,666
1.85	201,224	2.10	217,025	4.29	539,141	9365 - Manager Senior	40.45	60.67	5.05	628,222	5.05	628,222	5.05	628,222
0.10	11,954	0.10	12,444	0.60	59,543	9366 - Quality Manager	40.45	60.67	0.60	60,616	0.60	60,616	0.60	60,616
0.18	30,018	0.00	0	0.00	0	9390 - Dentist	N/A	N/A	0.00	0	0.00	0	0.00	0
0.69	154,914	1.18	280,315	1.00	255,396	9490 - Site Medical Director	76.06	121.70	4.10	1,004,637	4.10	1,004,637	4.10	1,004,637
0.66	160,542	0.86	195,940	0.51	131,118	9491 - Psychiatrist	76.06	121.70	0.41	104,181	0.41	104,181	0.41	104,181
0.90	123,267	1.15	161,339	1.20	198,721	9493 - Nurse Practitioner Manager	48.99	78.39	1.93	269,316	1.93	269,316	1.93	269,316
2.33	242,231	1.30	137,246	3.21	359,365	9517 - Nursing Supervisor	35.33	52.99	3.50	387,272	3.50	387,272	3.50	387,272
0.00	0	0.00	0	0.00	0	9519 - Nursing Director	43.68	65.52	1.00	114,013	1.00	114,013	1.00	114,013
1.30	235,715	1.30	252,742	0.80	167,585	9540 - Deputy Health Officer	76.06	121.70	1.08	227,195	1.08	227,195	1.08	227,195
0.35	86,440	0.25	66,207	0.24	67,424	9550 - Health Officer	83.67	133.87	0.26	71,435	0.26	71,435	0.26	71,435
0.34	44,530	0.34	45,694	0.67	88,452	9601 - Division Director 1	43.68	65.52	0.67	90,483	0.67	90,483	0.67	90,483
9.44	917,124	9.50	960,178	7.17	772,559	9615 - Manager 1	35.07	54.14	9.41	1,005,452	9.41	1,005,452	9.41	1,005,452
0.00	0	1.00	68,480	1.00	76,810	9720 - Operations Administrator	28.87	40.42	0.19	14,857	0.19	14,857	0.19	14,857
0.34	52,511	0.34	54,664	0.67	115,350	9744 - Mental Health Director	52.91	84.66	0.67	114,008	0.67	114,008	0.67	114,008
0.15	20,916	0.28	40,641	0.42	62,790	9797 - Principal Investigator Manager	47.18	70.77	0.20	29,552	0.20	29,552	0.20	29,552
1.41	158,965	1.17	154,475	1.62	224,017	9798 - Principal Investigator	43.68	65.52	1.00	136,816	1.00	136,816	1.00	136,816
0.00	0	0.00	0	0.00	-398,359	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>559.59</b>	<b>36,342,892</b>	<b>580.84</b>	<b>39,918,663</b>	<b>673.98</b>	<b>49,445,851</b>	<b>TOTAL BUDGET</b>			<b>602.68</b>	<b>48,601,264</b>	<b>602.68</b>	<b>48,601,264</b>	<b>603.68</b>	<b>48,684,489</b>

HEALTH DEPARTMENT

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	921,327	0	0	60000 - Permanent	0	0	910,551
0	0	7,821,799	8,223,472	60100 - Temporary	0	0	11,265,700
0	0	178,096	178,096	60110 - Overtime	0	0	10,719
0	0	177,167	177,167	60120 - Premium	0	0	218,898
0	283,485	150,383	150,383	60130 - Salary Related	0	0	427,645
0	0	3,310,970	3,459,421	60135 - Non Base Fringe	0	0	3,860,732
0	212,614	25,403	25,403	60140 - Insurance Benefits	0	0	328,413
0	0	132,970	165,586	60145 - Non Base Insurance	0	0	1,637,433
<b>0</b>	<b>1,417,426</b>	<b>11,796,788</b>	<b>12,379,528</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>18,660,091</b>
0	0	3,088,375	1,280,875	60155 - Direct Client Assistance	0	0	6,246,590
0	0	1,125,000	3,483,412	60160 - Pass-Through & Program Support	0	0	17,257,201
0	0	11,569,196	14,081,712	60170 - Professional Services	0	0	16,825,294
<b>0</b>	<b>0</b>	<b>15,782,571</b>	<b>18,845,999</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>40,329,085</b>
0	0	197,000	197,000	60200 - Communications	0	0	500
0	0	1,405,090	1,520,270	60240 - Supplies	0	0	417,071
0	0	20,000	38,376	60246 - Medical & Dental Supplies	0	0	413,915
0	0	0	0	60260 - Training & Non-Local Travel	0	0	11,100
0	0	68,952	68,952	60270 - Local Travel	0	0	18,145
0	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	96,680
0	0	0	0	60340 - Dues & Subscriptions	0	0	2,070
<b>0</b>	<b>0</b>	<b>1,691,042</b>	<b>1,824,598</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>959,481</b>
0	164,280	298,459	331,586	60350 - Indirect Expense	0	0	151,193
0	0	60,390	60,390	60370 - Internal Service Telecommunications	0	0	0
<b>0</b>	<b>164,280</b>	<b>358,849</b>	<b>391,976</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>151,193</b>
0	0	0	0	60550 - Capital Equipment - Expenditure	0	0	59,600
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>59,600</b>
<b>0</b>	<b>1,581,706</b>	<b>29,629,250</b>	<b>33,442,101</b>	<b>TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund</b>	<b>0</b>	<b>0</b>	<b>60,159,450</b>

HEALTH DEPARTMENT

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6002 - Office Assistant Senior	22.32	27.33	0.00	0	0.00	0	1.00	46,604
0.00	0	0.00	0	0.00	0	6012 - Medical Assistant	21.66	26.54	0.00	0	0.00	0	2.00	90,452
0.00	0	0.00	0	0.00	0	6063 - Project Manager Represented	38.73	47.68	0.00	0	0.00	0	1.00	99,556
0.00	0	0.00	0	0.00	0	6300 - Eligibility Specialist	22.97	28.13	0.00	0	0.00	0	1.00	47,961
0.00	0	0.00	0	0.00	0	6303 - Licensed Community Practical Nurse	25.26	32.92	0.00	0	0.00	0	0.10	5,274
0.00	0	0.00	0	0.00	0	6314 - Nurse Practitioner	53.02	67.81	0.00	0	0.00	0	0.60	66,423
0.00	0	0.00	0	0.00	0	6315 - Community Health Nurse	39.29	50.51	0.00	0	0.00	0	4.40	407,026
0.00	0	0.00	0	0.00	0	6374 - Emergency Management Analyst	35.45	43.63	0.00	0	0.00	0	1.00	74,020
0.00	0	0.00	0	0.00	0	9063 - Project Manager (NR)	35.07	49.10	0.00	0	0.00	0	1.00	73,235
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>12.10</b>	<b>910,551</b>

HEALTH DEPARTMENT

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	60000 - Permanent	148,040	148,040	148,040
0	0	0	0	60120 - Premium	5,930	5,930	5,930
0	0	0	0	60130 - Salary Related	58,244	58,244	58,244
0	0	0	0	60140 - Insurance Benefits	48,256	48,256	48,256
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 TOTAL Personnel</b>	<b>260,470</b>	<b>260,470</b>	<b>260,470</b>
0	0	0	0	60240 - Supplies	3,000	3,000	3,000
0	0	0	0	60260 - Training & Non-Local Travel	1,000	1,000	1,000
0	0	0	0	60270 - Local Travel	350	350	350
0	0	0	0	60290 - Software, Subscription Computing, Maintenance	2,000	2,000	2,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 TOTAL Materials &amp; Supplies</b>	<b>6,350</b>	<b>6,350</b>	<b>6,350</b>
0	0	0	0	60350 - Indirect Expense	34,695	34,695	34,695
0	0	0	0	60370 - Internal Service Telecommunications	5,520	5,520	5,520
0	0	0	0	60380 - Internal Service Data Processing	40,052	40,052	40,052
0	0	0	0	60410 - Internal Service Fleet & Motor Pool	5,168	5,168	0
0	0	0	0	60412 - Internal Service Motor Pool	0	0	5,168
0	0	0	0	60432 - Internal Service Enhanced Building Services	9,028	9,028	9,028
0	0	0	0	60435 - Internal Service Facilities Service Requests	5,000	5,000	5,000
0	0	0	0	60460 - Internal Service Distribution & Records	912	912	0
0	0	0	0	60462 - Internal Service Records	0	0	912
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 TOTAL Internal Services</b>	<b>100,375</b>	<b>100,375</b>	<b>100,375</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 TOTAL FUND 1522: Preschool for All Program Fund</b>	<b>367,195</b>	<b>367,195</b>	<b>367,195</b>



HEALTH DEPARTMENT

1522: PRESCHOOL FOR ALL PROGRAM FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6365 - Mental Health Consultant	32.51	39.91	2.00	148,040	2.00	148,040	2.00	148,040
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>2.00</b>	<b>148,040</b>	<b>2.00</b>	<b>148,040</b>	<b>2.00</b>	<b>148,040</b>

HEALTH DEPARTMENT

FUND 3002: BEHAVIORAL HEALTH MANAGED CARE FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
7,203,023	6,121,956	1,630,800	1,630,800	60000 - Permanent	807,757	807,757	807,757
346,287	258,487	0	0	60100 - Temporary	0	0	0
122,311	251,173	0	0	60110 - Overtime	0	0	0
34,191	42,347	25,993	25,993	60120 - Premium	14,929	14,929	14,929
2,348,653	2,276,113	604,433	604,433	60130 - Salary Related	314,015	314,015	314,015
73,048	58,764	0	0	60135 - Non Base Fringe	0	0	0
2,206,611	1,832,852	483,481	483,481	60140 - Insurance Benefits	253,612	253,612	253,612
3,939	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
12,127	5,162	0	0	60145 - Non Base Insurance	0	0	0
9,268	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
-2,417	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
<b>12,357,041</b>	<b>10,846,853</b>	<b>2,744,707</b>	<b>2,744,707</b>	<b>TOTAL Personnel</b>	<b>1,390,313</b>	<b>1,390,313</b>	<b>1,390,313</b>
230,154	518	0	0	60155 - Direct Client Assistance	0	0	0
21,076,864	12,476,014	0	0	60160 - Pass-Through & Program Support	0	0	0
694,337	471,390	210,676	210,676	60170 - Professional Services	177,402	177,402	177,402
<b>22,001,355</b>	<b>12,947,922</b>	<b>210,676</b>	<b>210,676</b>	<b>TOTAL Contractual Services</b>	<b>177,402</b>	<b>177,402</b>	<b>177,402</b>
2,074	0	0	0	60180 - Printing	0	0	0
1,116	0	0	0	60200 - Communications	0	0	0
3,077	9,693	0	0	60210 - Rentals	0	0	0
68	298	0	0	60220 - Repairs & Maintenance	0	0	0
32	0	0	0	60230 - Postage	0	0	0
33,619	24,744	5,571	5,571	60240 - Supplies	0	0	0
80	0	0	0	60246 - Medical & Dental Supplies	0	0	0
43,440	10,658	0	0	60260 - Training & Non-Local Travel	0	0	0
20,657	9,856	0	0	60270 - Local Travel	0	0	0
176,219	167,259	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
765	3,251	0	0	60340 - Dues & Subscriptions	0	0	0
603,884	0	0	0	60355 - Project Overhead	0	0	0
26,128	0	0	0	60575 - Write Off Accounts Payable	0	0	0
0	-73,263	0	0	60680 - Cash Discounts Taken	0	0	0
43	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
<b>911,201</b>	<b>152,495</b>	<b>5,571</b>	<b>5,571</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
954,339	1,258,093	321,130	321,130	60350 - Indirect Expense	185,193	185,193	185,193
93,308	120,755	24,185	24,185	60370 - Internal Service Telecommunications	0	0	0
1,034,076	1,172,047	212,437	212,437	60380 - Internal Service Data Processing	5,415	5,415	5,415
52,811	45,228	19,584	19,584	60410 - Internal Service Fleet & Motor Pool	0	0	0
830,951	981,471	269,448	269,448	60430 - Internal Service Facilities & Property Management	58,674	58,674	58,674
22,201	223,572	63,217	63,217	60432 - Internal Service Enhanced Building Services	0	0	0
12,158	19,470	2,902	2,902	60435 - Internal Service Facilities Service Requests	0	0	0
14,951	37,552	21,587	21,587	60460 - Internal Service Distribution & Records	0	0	0
18,646	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0



<b>FY19 ACTUAL</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADOPTED</b>	<b>FY21 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY22 PROPOSED</b>	<b>FY22 APPROVED</b>	<b>FY22 ADOPTED</b>
3,033,440	3,858,188	934,490	934,490	TOTAL Internal Services	249,282	249,282	249,282
38,303,036	27,805,458	3,895,444	3,895,444	TOTAL FUND 3002: Behavioral Health Managed Care Fund	1,816,997	1,816,997	1,816,997

HEALTH DEPARTMENT

3002: BEHAVIORAL HEALTH MANAGED CARE FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.45	225,011	4.95	219,882	0.00	0	6001 - Office Assistant 2	19.35	23.64	0.00	0	0.00	0	0.00	0
1.10	54,754	1.10	55,171	0.00	0	6002 - Office Assistant Senior	22.32	27.33	0.00	0	0.00	0	0.00	0
1.33	70,338	1.33	76,587	0.00	0	6005 - Executive Specialist	25.78	31.59	0.00	0	0.00	0	0.00	0
0.60	38,185	0.60	41,251	0.00	0	6015 - Contract Specialist	31.59	38.73	0.00	0	0.00	0	0.00	0
2.65	161,961	3.95	266,357	0.00	0	6021 - Program Specialist	29.81	36.56	1.50	110,939	1.50	110,939	1.50	110,939
0.66	44,076	0.66	48,910	0.00	0	6033 - Administrative Analyst	30.65	37.61	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6063 - Project Manager Represented	38.73	47.68	1.00	99,556	1.00	99,556	1.00	99,556
2.98	203,739	2.48	181,309	2.00	153,998	6073 - Data Analyst	30.65	37.61	2.35	176,981	2.35	176,981	2.35	176,981
2.25	118,699	1.50	81,980	0.00	0	6074 - Data Technician	24.35	29.81	0.00	0	0.00	0	0.00	0
0.50	40,219	0.50	43,440	0.50	46,022	6087 - Research Evaluation Analyst Senior	38.73	47.68	0.80	77,150	0.80	77,150	0.80	77,150
13.30	1,000,593	14.10	1,133,912	0.00	0	6088 - Program Specialist Senior	35.45	43.63	0.70	63,770	0.70	63,770	0.70	63,770
24.00	1,542,034	25.00	1,759,193	14.00	1,049,559	6295 - Clinical Services Specialist	32.51	39.91	0.00	0	0.00	0	0.00	0
5.00	266,762	3.00	180,575	0.00	0	6297 - Case Manager 2	26.54	32.51	3.00	203,643	3.00	203,643	3.00	203,643
0.48	26,397	0.48	23,970	0.00	0	6321 - Health Information Technician	23.64	28.94	0.00	0	0.00	0	0.00	0
0.60	36,086	0.60	37,929	0.00	0	6322 - Health Information Technician Senior	25.78	31.59	0.00	0	0.00	0	0.00	0
37.96	2,625,125	39.94	2,914,603	2.40	177,204	6365 - Mental Health Consultant	32.51	39.91	0.20	14,734	0.20	14,734	0.20	14,734
2.00	158,463	1.84	158,044	0.00	0	6456 - Data Analyst Senior	36.56	44.94	0.00	0	0.00	0	0.00	0
0.60	52,997	0.00	0	0.00	0	6501 - Business Process Consultant	37.61	46.30	0.00	0	0.00	0	0.00	0
8.84	678,097	10.44	912,526	1.00	88,016	9361 - Program Supervisor	30.31	46.77	0.00	0	0.00	0	0.00	0
0.00	0	0.85	97,767	0.00	0	9364 - Manager 2	37.80	56.70	0.00	0	0.00	0	0.00	0
1.50	159,386	1.50	186,660	0.00	0	9365 - Manager Senior	40.45	60.67	0.00	0	0.00	0	0.00	0
0.80	95,632	0.80	99,552	0.30	29,771	9366 - Quality Manager	40.45	60.67	0.00	0	0.00	0	0.00	0
0.48	116,759	0.48	119,809	0.36	92,554	9491 - Psychiatrist	76.06	121.70	0.24	60,984	0.24	60,984	0.24	60,984
0.33	43,220	0.33	44,350	0.00	0	9601 - Division Director 1	43.68	65.52	0.00	0	0.00	0	0.00	0
1.85	158,437	0.25	17,984	0.00	0	9615 - Manager 1	35.07	54.14	0.00	0	0.00	0	0.00	0
0.33	50,967	0.33	53,057	0.00	0	9744 - Mental Health Director	52.91	84.66	0.00	0	0.00	0	0.00	0
0.00	0	0.00	1	0.00	-6,324	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>115.59</b>	<b>7,967,937</b>	<b>117.01</b>	<b>8,754,819</b>	<b>20.56</b>	<b>1,630,800</b>	<b>TOTAL BUDGET</b>			<b>9.79</b>	<b>807,757</b>	<b>9.79</b>	<b>807,757</b>	<b>9.79</b>	<b>807,757</b>

JOINT OFFICE OF HOMELESS SERVICES

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	60000 - Permanent	0	0	1,900,182
0	0	0	0	60130 - Salary Related	0	0	726,872
0	0	0	0	60140 - Insurance Benefits	0	0	505,701
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>3,132,755</b>
0	0	0	0	60160 - Pass-Through & Program Support	0	0	17,726,827
0	0	0	0	60170 - Professional Services	0	0	5,100
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>17,731,927</b>
0	0	0	0	60200 - Communications	0	0	20,780
0	0	0	0	60210 - Rentals	0	0	6,800
0	0	0	0	60220 - Repairs & Maintenance	0	0	10,894
0	0	0	0	60240 - Supplies	0	0	28,218
0	0	0	0	60260 - Training & Non-Local Travel	0	0	35,000
0	0	0	0	60270 - Local Travel	0	0	5,100
0	0	0	0	60340 - Dues & Subscriptions	0	0	2,050
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>108,842</b>
0	0	0	0	60370 - Internal Service Telecommunications	0	0	49,617
0	0	0	0	60380 - Internal Service Data Processing	0	0	315,305
0	0	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	0	0	60412 - Internal Service Motor Pool	0	0	3,767
0	0	0	0	60430 - Internal Service Facilities & Property Management	0	0	685,853
0	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	36,335
0	0	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	0	0	60461 - Internal Service Distribution	0	0	6,275
0	0	0	0	60462 - Internal Service Records	0	0	2,020
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>1,099,172</b>
0	0	0	0	60550 - Capital Equipment - Expenditure	0	0	2,050,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>2,050,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 1000: General Fund</b>	<b>0</b>	<b>0</b>	<b>24,122,696</b>

**JOINT OFFICE OF HOMELESS SERVICES**

**1000: GENERAL FUND**

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6020 - Program Technician	22.32	27.33	0.00	0	0.00	0	0.60	33,662
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	29.81	36.56	0.00	0	0.00	0	1.50	100,102
0.00	0	0.00	0	0.00	0	6029 - Finance Specialist 1	26.54	32.51	0.00	0	0.00	0	1.00	59,440
0.00	0	0.00	0	0.00	0	6030 - Finance Specialist 2	30.65	37.61	0.00	0	0.00	0	1.00	69,864
0.00	0	0.00	0	0.00	0	6031 - Contract Specialist Senior	36.56	44.94	0.00	0	0.00	0	1.00	89,126
0.00	0	0.00	0	0.00	0	6032 - Finance Specialist Senior	36.56	44.94	0.00	0	0.00	0	1.00	93,835
0.00	0	0.00	0	0.00	0	6073 - Data Analyst	30.65	37.61	0.00	0	0.00	0	2.00	136,188
0.00	0	0.00	0	0.00	0	6074 - Data Technician	24.35	29.81	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	35.45	43.63	0.00	0	0.00	0	3.65	303,920
0.00	0	0.00	0	0.00	0	6456 - Data Analyst Senior	36.56	44.94	0.00	0	0.00	0	0.20	15,706
0.00	0	0.00	0	0.00	0	9365 - Manager Senior	40.45	60.67	0.00	0	0.00	0	0.40	50,673
0.00	0	0.00	0	0.00	0	9400 - Staff Assistant	N/A	N/A	0.00	0	0.00	0	5.00	624,758
0.00	0	0.00	0	0.00	0	9615 - Manager 1	35.07	54.14	0.00	0	0.00	0	1.00	102,700
0.00	0	0.00	0	0.00	0	9621 - Human Resources Manager 2	43.68	65.52	0.00	0	0.00	0	1.00	125,415
0.00	0	0.00	0	0.00	0	9748 - Human Resources Analyst Senior	33.02	49.53	0.00	0	0.00	0	1.00	94,793
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>20.35</b>	<b>1,900,182</b>

JOINT OFFICE OF HOMELESS SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	60000 - Permanent	0	0	1,028,564
0	0	0	0	60130 - Salary Related	0	0	392,715
0	0	0	0	60140 - Insurance Benefits	0	0	322,597
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>1,743,876</b>
0	0	0	0	60160 - Pass-Through & Program Support	0	0	43,390,644
0	0	0	0	60170 - Professional Services	0	0	55,890
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>43,446,534</b>
0	0	0	0	60220 - Repairs & Maintenance	0	0	19,106
0	0	0	0	60240 - Supplies	0	0	7,155
0	0	0	0	60260 - Training & Non-Local Travel	0	0	9,117
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>35,378</b>
0	0	0	0	60350 - Indirect Expense	0	0	38,241
0	0	0	0	60430 - Internal Service Facilities & Property Management	0	0	246,459
0	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	179,700
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>464,400</b>
0	0	0	0	60550 - Capital Equipment - Expenditure	0	0	2,000,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 1505: Federal/State Program Fund</b>	<b>0</b>	<b>0</b>	<b>47,690,188</b>

**JOINT OFFICE OF HOMELESS SERVICES**

**1505: FEDERAL/STATE PROGRAM FUND**

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6001 - Office Assistant 2	19.35	23.64	0.00	0	0.00	0	1.00	41,927
0.00	0	0.00	0	0.00	0	6005 - Executive Specialist	25.78	31.59	0.00	0	0.00	0	1.00	56,378
0.00	0	0.00	0	0.00	0	6020 - Program Technician	22.32	27.33	0.00	0	0.00	0	1.40	78,158
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	29.81	36.56	0.00	0	0.00	0	0.50	35,614
0.00	0	0.00	0	0.00	0	6033 - Administrative Analyst	30.65	37.61	0.00	0	0.00	0	1.00	64,979
0.00	0	0.00	0	0.00	0	6073 - Data Analyst	30.65	37.61	0.00	0	0.00	0	1.00	72,190
0.00	0	0.00	0	0.00	0	6074 - Data Technician	24.35	29.81	0.00	0	0.00	0	1.00	62,243
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	35.45	43.63	0.00	0	0.00	0	3.35	285,877
0.00	0	0.00	0	0.00	0	6456 - Data Analyst Senior	36.56	44.94	0.00	0	0.00	0	0.80	62,824
0.00	0	0.00	0	0.00	0	9365 - Manager Senior	40.45	60.67	0.00	0	0.00	0	0.60	76,010
0.00	0	0.00	0	0.00	0	9615 - Manager 1	35.07	54.14	0.00	0	0.00	0	2.00	192,364
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>13.65</b>	<b>1,028,564</b>



JOINT OFFICE OF HOMELESS SERVICES

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	60000 - Permanent	0	0	178,501
0	0	0	0	60100 - Temporary	0	0	2,207,330
0	0	0	0	60130 - Salary Related	0	0	67,908
0	0	0	0	60135 - Non Base Fringe	0	0	736,310
0	0	0	0	60140 - Insurance Benefits	0	0	53,591
0	0	0	0	60145 - Non Base Insurance	0	0	724,410
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>3,968,050</b>
0	0	0	0	60160 - Pass-Through & Program Support	0	0	18,012,960
0	0	0	0	60170 - Professional Services	0	0	1,192,950
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>19,205,910</b>
0	0	0	0	60210 - Rentals	0	0	4,714,400
0	0	0	0	60220 - Repairs & Maintenance	0	0	1,270,000
0	0	0	0	60240 - Supplies	0	0	500,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>6,484,400</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund</b>	<b>0</b>	<b>0</b>	<b>29,658,360</b>

**JOINT OFFICE OF HOMELESS SERVICES**

**1515: CORONAVIRUS (COVID-19) RESPONSE FUND**

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	29.81	36.56	0.00	0	0.00	0	1.00	62,243
0.00	0	0.00	0	0.00	0	9615 - Manager 1	35.07	54.14	0.00	0	0.00	0	1.00	99,500
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	16,758
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>178,501</b>

**JOINT OFFICE OF HOMELESS SERVICES**

**FUND 1519: VIDEO LOTTERY FUND**

<b>FY19 ACTUAL</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADOPTED</b>	<b>FY21 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY22 PROPOSED</b>	<b>FY22 APPROVED</b>	<b>FY22 ADOPTED</b>
0	0	0	0	60160 - Pass-Through & Program Support	0	0	3,422,028
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>3,422,028</b>
0	0	0	0	60430 - Internal Service Facilities & Property Management	0	0	207,961
0	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	40,900
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>248,861</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 1519: Video Lottery Fund</b>	<b>0</b>	<b>0</b>	<b>3,670,889</b>

JOINT OFFICE OF HOMELESS SERVICES

FUND 1521: SUPPORTIVE HOUSING FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	60000 - Permanent	0	0	2,823,555
0	0	0	0	60130 - Salary Related	0	0	1,081,156
0	0	0	0	60140 - Insurance Benefits	0	0	865,259
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>4,769,970</b>
0	0	0	0	60160 - Pass-Through & Program Support	0	0	38,000,796
0	0	0	0	60170 - Professional Services	0	0	6,105,907
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>44,106,703</b>
0	0	0	0	60220 - Repairs & Maintenance	0	0	308,065
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>308,065</b>
0	0	0	0	60430 - Internal Service Facilities & Property Management	0	0	168,897
0	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	13,865
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>182,762</b>
0	0	0	0	60550 - Capital Equipment - Expenditure	0	0	3,500,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
0	0	0	0	60490 - Principal	0	0	3,000,000
0	0	0	0	60500 - Interest Expense	0	0	20,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Debt Service</b>	<b>0</b>	<b>0</b>	<b>3,020,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 1521: Supportive Housing Fund</b>	<b>0</b>	<b>0</b>	<b>55,887,500</b>

**JOINT OFFICE OF HOMELESS SERVICES**

**1521: SUPPORTIVE HOUSING FUND**

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6015 - Contract Specialist	31.59	38.73	0.00	0	0.00	0	1.00	74,020
0.00	0	0.00	0	0.00	0	6020 - Program Technician	22.32	27.33	0.00	0	0.00	0	1.00	49,360
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	29.81	36.56	0.00	0	0.00	0	9.00	607,272
0.00	0	0.00	0	0.00	0	6029 - Finance Specialist 1	26.54	32.51	0.00	0	0.00	0	1.00	58,735
0.00	0	0.00	0	0.00	0	6030 - Finance Specialist 2	30.65	37.61	0.00	0	0.00	0	1.00	71,911
0.00	0	0.00	0	0.00	0	6033 - Administrative Analyst	30.65	37.61	0.00	0	0.00	0	3.00	203,831
0.00	0	0.00	0	0.00	0	6063 - Project Manager Represented	38.73	47.68	0.00	0	0.00	0	1.00	91,099
0.00	0	0.00	0	0.00	0	6074 - Data Technician	24.35	29.81	0.00	0	0.00	0	1.00	57,065
0.00	0	0.00	0	0.00	0	6087 - Research Evaluation Analyst Senior	38.73	47.68	0.00	0	0.00	0	1.00	91,099
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	35.45	43.63	0.00	0	0.00	0	9.00	722,612
0.00	0	0.00	0	0.00	0	6103 - Human Resources Analyst 2	33.46	41.13	0.00	0	0.00	0	1.00	78,530
0.00	0	0.00	0	0.00	0	9335 - Finance Supervisor	33.02	49.53	0.00	0	0.00	0	1.00	103,410
0.00	0	0.00	0	0.00	0	9365 - Manager Senior	40.45	60.67	0.00	0	0.00	0	1.00	110,000
0.00	0	0.00	0	0.00	0	9615 - Manager 1	35.07	54.14	0.00	0	0.00	0	2.00	193,611
0.00	0	0.00	0	0.00	0	9710 - Management Analyst	35.07	49.10	0.00	0	0.00	0	3.00	281,000
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	30,000
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>36.00</b>	<b>2,823,555</b>

**LIBRARY**

**FUND 1510: LIBRARY FUND**

<b>FY19 ACTUAL</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADOPTED</b>	<b>FY21 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY22 PROPOSED</b>	<b>FY22 APPROVED</b>	<b>FY22 ADOPTED</b>
29,837,528	30,693,653	31,961,876	31,012,922	60000 - Permanent	32,868,043	32,868,043	32,977,123
902,968	967,076	1,808,392	1,808,392	60100 - Temporary	2,134,592	2,134,592	2,173,906
62,776	64,595	31,486	31,486	60110 - Overtime	30,000	30,000	30,000
251,460	265,563	614,548	617,381	60120 - Premium	395,514	395,514	400,017
10,621,021	11,700,768	12,656,431	12,266,595	60130 - Salary Related	13,060,353	13,060,353	13,106,694
193,551	266,511	60,000	60,000	60135 - Non Base Fringe	60,000	60,000	60,000
10,652,367	10,709,172	11,544,046	11,178,481	60140 - Insurance Benefits	12,107,074	12,107,074	12,142,448
19,722	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
15,325	20,702	200,000	200,000	60145 - Non Base Insurance	200,000	200,000	200,000
-111,365	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
-2,848	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	0	0	0	93002 - Assess Labor	0	0	0
<b>52,442,506</b>	<b>54,688,039</b>	<b>58,876,779</b>	<b>57,175,257</b>	<b>TOTAL Personnel</b>	<b>60,855,576</b>	<b>60,855,576</b>	<b>61,090,188</b>
1,486,514	1,242,434	1,683,147	1,683,147	60170 - Professional Services	1,775,950	1,775,950	1,837,637
<b>1,486,514</b>	<b>1,242,434</b>	<b>1,683,147</b>	<b>1,683,147</b>	<b>TOTAL Contractual Services</b>	<b>1,775,950</b>	<b>1,775,950</b>	<b>1,837,637</b>
109,291	0	0	0	60180 - Printing	0	0	0
0	1,169	0	0	60190 - Utilities	0	0	0
12,163	13,275	15,000	15,000	60200 - Communications	13,740	13,740	13,740
128,302	166,166	214,579	214,579	60210 - Rentals	214,160	214,160	214,160
70,075	1,328	114,000	114,000	60220 - Repairs & Maintenance	119,000	119,000	119,000
51,884	0	0	0	60230 - Postage	0	0	0
1,427,361	1,164,081	2,094,936	2,512,978	60240 - Supplies	1,862,273	1,862,273	2,390,013
6,750,098	6,842,342	7,412,125	7,412,125	60245 - Library Books & Materials	7,402,268	7,402,268	7,622,268
197	0	0	0	60246 - Medical & Dental Supplies	0	0	0
188,829	127,421	364,050	364,050	60260 - Training & Non-Local Travel	351,909	351,909	354,459
47,906	32,655	46,100	46,100	60270 - Local Travel	40,450	40,450	40,450
1,932,205	1,848,532	1,981,182	1,981,182	60290 - Software, Subscription Computing, Maintenance	1,964,965	1,964,965	1,964,965
1,418	0	0	0	60310 - Pharmaceuticals	0	0	0
0	154	0	0	60320 - Refunds	0	0	0
0	65	0	0	60330 - Claims Paid	0	0	0
45,684	51,383	60,200	60,200	60340 - Dues & Subscriptions	49,759	49,759	49,759
40	0	0	0	60355 - Project Overhead	0	0	0
216	-299	0	0	60575 - Write Off Accounts Payable	0	0	0
1,049	0	0	0	60660 - Goods Issue	0	0	0
-384	-8,343	0	0	60680 - Cash Discounts Taken	0	0	0
45	0	0	0	92002 - Equipment Use	0	0	0
398	0	0	0	93001 - Assess Matr'l & Svcs	0	0	0
<b>10,766,779</b>	<b>10,239,929</b>	<b>12,302,172</b>	<b>12,720,214</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>12,018,524</b>	<b>12,018,524</b>	<b>12,768,814</b>
1,468,186	1,461,558	1,489,583	1,446,535	60350 - Indirect Expense	1,953,466	1,953,466	1,960,998
177,617	215,237	240,049	240,049	60370 - Internal Service Telecommunications	333,159	333,159	333,159
6,731,150	7,125,479	7,567,802	7,567,802	60380 - Internal Service Data Processing	7,759,884	7,759,884	7,759,884
126,035	157,237	177,216	177,216	60410 - Internal Service Fleet & Motor Pool	155,396	155,396	0

**LIBRARY**

**FUND 1510: LIBRARY FUND**

<b>FY19 ACTUAL</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADOPTED</b>	<b>FY21 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY22 PROPOSED</b>	<b>FY22 APPROVED</b>	<b>FY22 ADOPTED</b>
0	0	0	0	60411 - Internal Service Fleet Services	0	0	149,895
0	0	0	0	60412 - Internal Service Motor Pool	0	0	5,501
6,470,737	7,834,129	8,388,905	8,388,905	60430 - Internal Service Facilities & Property Management	8,625,618	8,625,618	8,625,618
236,874	453,188	582,514	582,514	60432 - Internal Service Enhanced Building Services	591,300	591,300	591,300
195,422	305,090	557,183	1,703,711	60435 - Internal Service Facilities Service Requests	490,508	490,508	490,508
279,570	521,726	310,558	310,558	60440 - Internal Service Other	318,882	318,882	318,882
16,156	29,389	46,234	46,234	60460 - Internal Service Distribution & Records	39,650	39,650	0
0	0	0	0	60461 - Internal Service Distribution	0	0	6,275
0	0	0	0	60462 - Internal Service Records	0	0	33,375
269,821	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>15,971,568</b>	<b>18,103,032</b>	<b>19,360,044</b>	<b>20,463,524</b>	<b>TOTAL Internal Services</b>	<b>20,267,863</b>	<b>20,267,863</b>	<b>20,275,395</b>
0	9,853	0	180,000	60550 - Capital Equipment - Expenditure	0	0	0
<b>0</b>	<b>9,853</b>	<b>0</b>	<b>180,000</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>80,667,367</b>	<b>84,283,287</b>	<b>92,222,142</b>	<b>92,222,142</b>	<b>TOTAL FUND 1510: Library Fund</b>	<b>94,917,913</b>	<b>94,917,913</b>	<b>95,972,034</b>

**LIBRARY**

**1510: LIBRARY FUND**

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.25	50,927	1.25	59,133	0.75	36,410	6001 - Office Assistant 2	19.35	23.64	1.00	46,144	1.00	46,144	1.00	46,144
17.20	781,177	18.50	890,560	18.25	936,038	6002 - Office Assistant Senior	22.32	27.33	20.00	1,052,025	20.00	1,052,025	20.00	1,052,025
3.00	155,145	3.00	168,358	3.00	179,670	6005 - Executive Specialist	25.78	31.59	3.00	188,097	3.00	188,097	3.00	188,097
0.00	0	0.00	0	0.00	0	6016 - Facilities Specialist 3	36.56	44.94	2.00	187,670	2.00	187,670	2.00	187,670
1.00	75,766	2.00	164,176	2.00	166,393	6017 - Facilities Specialist 2	33.46	41.13	2.00	171,758	2.00	171,758	2.00	171,758
1.00	42,136	1.00	54,664	0.00	0	6020 - Program Technician	22.32	27.33	0.00	0	0.00	0	0.00	0
1.75	117,592	2.75	197,987	4.75	335,052	6021 - Program Specialist	29.81	36.56	5.75	411,983	5.75	411,983	6.75	474,226
10.25	659,403	10.25	706,953	12.25	852,208	6022 - Program Coordinator	29.81	36.56	12.25	890,159	12.25	890,159	12.25	890,159
1.00	78,850	1.00	85,202	1.00	89,575	6026 - Budget Analyst	35.45	43.63	1.00	91,099	1.00	91,099	1.00	91,099
1.00	44,399	0.00	0	0.00	0	6027 - Finance Technician	22.32	27.33	0.00	0	0.00	0	0.00	0
1.00	58,458	1.00	54,405	0.00	0	6029 - Finance Specialist 1	26.54	32.51	0.00	0	0.00	0	0.00	0
1.00	70,391	1.00	75,248	2.00	143,633	6030 - Finance Specialist 2	30.65	37.61	2.00	148,064	2.00	148,064	2.00	148,064
3.00	215,175	3.00	225,738	3.00	231,642	6033 - Administrative Analyst	30.65	37.61	2.00	157,060	2.00	157,060	2.00	157,060
2.00	151,362	2.00	179,133	2.00	186,597	6063 - Project Manager Represented	38.73	47.68	3.00	282,044	3.00	282,044	3.00	282,044
4.00	302,359	5.00	387,923	4.00	338,999	6088 - Program Specialist Senior	35.45	43.63	12.00	1,009,233	12.00	1,009,233	12.00	1,009,233
1.00	48,874	1.00	51,604	1.00	52,931	6109 - Inventory/Stores Specialist 1	21.05	25.78	1.00	53,829	1.00	53,829	1.00	53,829
1.00	76,148	1.00	79,879	1.00	81,954	6111 - Procurement Analyst Senior	36.56	44.94	1.00	88,688	1.00	88,688	1.00	88,688
0.00	0	1.00	49,696	1.00	52,451	6115 - Procurement Associate	26.54	32.51	2.00	116,928	2.00	116,928	2.00	116,928
11.00	486,257	11.00	524,469	11.00	551,968	6117 - Library Safety Officer	22.32	27.33	11.50	605,266	11.50	605,266	11.50	605,266
5.00	213,680	5.00	228,804	5.00	237,604	6124 - Driver	19.35	23.64	5.00	244,157	5.00	244,157	5.00	244,157
1.00	66,174	1.00	71,484	1.00	75,064	6178 - Program Communications Specialist	29.81	36.56	1.00	76,337	1.00	76,337	0.00	0
3.00	254,516	3.00	269,536	3.00	276,807	6200 - Program Communications Coordinator	36.56	44.94	3.00	281,505	3.00	281,505	3.00	281,505
2.00	216,116	2.00	233,421	2.00	247,800	6406 - Development Analyst Senior	49.16	60.42	2.00	244,801	2.00	244,801	2.00	244,801
1.00	85,742	1.00	89,918	1.00	92,269	6456 - Data Analyst Senior	36.56	44.94	1.00	93,835	1.00	93,835	1.00	93,835
0.00	0	0.00	0	0.00	0	6500 - Operations Process Specialist	30.65	37.61	1.00	78,530	1.00	78,530	1.00	78,530
90.00	3,910,765	82.00	3,815,711	77.00	3,704,145	7202 - Library Clerk	19.35	23.64	56.50	2,764,578	56.50	2,764,578	56.50	2,764,578
1.00	60,143	1.00	63,215	1.00	64,853	7209 - Printing Specialist	25.78	31.59	1.00	65,960	1.00	65,960	1.00	65,960
101.25	5,136,864	102.25	5,499,962	100.25	5,593,948	7211 - Library Assistant	22.97	28.13	102.75	5,861,012	102.75	5,861,012	102.75	5,861,012
126.50	4,450,572	127.75	4,818,567	129.00	5,072,072	7212 - Library Access Services Assistant	16.87	20.46	131.25	5,387,618	131.25	5,387,618	131.25	5,387,618
67.50	4,641,581	65.25	4,768,279	64.25	4,878,747	7222 - Librarian	30.65	37.61	63.50	4,873,288	63.50	4,873,288	63.25	4,853,655
9.25	594,862	6.50	412,594	5.25	368,931	7223 - Library Outreach Specialist	28.13	34.44	4.50	323,513	4.50	323,513	5.25	377,190
0.50	21,068	0.50	22,322	0.50	22,905	7230 - Production Assistant	18.28	22.32	0.50	23,302	0.50	23,302	0.50	23,302



**LIBRARY**

**1510: LIBRARY FUND**

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	69,745	1.00	73,150	1.00	75,064	7232 - Creative Media Coordinator	29.81	36.56	2.00	139,603	2.00	139,603	2.00	139,603
1.00	51,586	1.00	68,805	1.00	72,996	9006 - Administrative Analyst (NR)	26.95	40.43	1.00	74,311	1.00	74,311	1.00	74,311
1.00	55,357	0.00	0	0.00	0	9061 - Human Resources Technician (NR)	22.71	31.80	0.00	0	0.00	0	0.00	0
3.00	199,798	3.00	195,983	3.75	258,749	9080 - Human Resources Analyst 1	26.34	36.88	5.00	344,809	5.00	344,809	5.00	344,809
1.00	94,531	1.00	101,359	1.00	107,533	9152 - Library Safety and Security Manager	35.33	52.99	1.00	106,281	1.00	106,281	1.00	106,281
1.00	97,579	1.00	101,580	1.00	104,628	9335 - Finance Supervisor	33.02	49.53	1.00	103,410	1.00	103,410	1.00	103,410
3.00	236,752	1.00	87,671	1.00	93,011	9361 - Program Supervisor	30.31	46.77	3.00	258,566	3.00	258,566	4.00	341,406
0.00	0	0.00	0	1.00	102,917	9364 - Manager 2	37.80	56.70	1.00	98,662	1.00	98,662	1.00	98,662
1.00	118,824	1.00	127,407	1.00	138,427	9601 - Division Director 1	43.68	65.52	1.00	136,816	1.00	136,816	1.00	136,816
1.00	193,694	1.00	206,285	1.00	212,475	9613 - Department Director 2	62.86	100.58	1.00	210,002	1.00	210,002	1.00	210,002
1.00	106,677	1.00	111,051	1.00	114,383	9615 - Manager 1	35.07	54.14	3.00	290,218	3.00	290,218	3.00	290,218
1.00	134,663	1.00	144,390	1.00	153,185	9619 - Deputy Director	48.99	78.39	1.00	151,402	1.00	151,402	1.00	151,402
1.00	126,576	1.00	134,394	1.00	138,427	9621 - Human Resources Manager 2	43.68	65.52	1.00	136,816	1.00	136,816	1.00	136,816
0.00	0	0.00	0	0.00	0	9670 - Human Resources Analyst 2 (NR)	28.84	43.26	1.00	75,269	1.00	75,269	1.00	75,269
1.00	75,850	1.00	78,959	1.00	81,329	9677 - Production Supervisor	27.50	38.50	1.00	80,382	1.00	80,382	1.00	80,382
1.00	96,749	1.00	102,740	1.00	103,738	9710 - Management Analyst	35.07	49.10	1.00	102,531	1.00	102,531	0.00	0
2.00	222,275	2.00	232,596	3.00	354,019	9715 - Human Resources Manager 1	37.80	56.70	3.00	353,294	3.00	353,294	3.00	353,294
4.00	357,789	4.00	406,320	4.00	391,029	9748 - Human Resources Analyst Senior	33.02	49.53	3.00	287,789	3.00	287,789	3.00	287,789
20.00	1,692,283	20.00	1,760,607	20.00	1,926,867	9776 - Library Administrator	33.02	49.53	20.00	1,891,644	20.00	1,891,644	20.00	1,891,644
8.00	719,723	10.00	912,417	10.00	1,042,464	9780 - Library Manager	35.33	52.99	10.00	1,055,670	10.00	1,055,670	10.00	1,055,670
6.00	718,828	6.00	751,934	5.00	645,993	9782 - Library Manager Senior	43.68	65.52	5.00	644,123	5.00	644,123	6.00	752,944
1.00	133,176	1.00	142,796	1.00	151,494	9783 - Library Director of Digital Strategies	48.99	78.39	1.00	149,731	1.00	149,731	1.00	149,731
13.00	868,422	12.00	840,514	13.00	967,017	9784 - Library Supervisor	26.95	40.43	11.00	816,422	11.00	816,422	11.00	816,422
1.00	100,879	1.00	108,166	1.00	111,411	9790 - Public Relations Coordinator	38.67	54.14	1.00	113,051	1.00	113,051	1.00	113,051
0.00	-4,050	0.00	1,387	0.00	-255,946	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-571,242	0.00	-571,242	0.00	-571,242
<b>542.45</b>	<b>29,534,208</b>	<b>534.00</b>	<b>30,939,452</b>	<b>530.00</b>	<b>31,961,876</b>	<b>TOTAL BUDGET</b>			<b>532.50</b>	<b>32,868,043</b>	<b>532.50</b>	<b>32,868,043</b>	<b>534.00</b>	<b>32,977,123</b>

**LIBRARY**

**FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND**

<b>FY19 ACTUAL</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADOPTED</b>	<b>FY21 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY22 PROPOSED</b>	<b>FY22 APPROVED</b>	<b>FY22 ADOPTED</b>
0	0	0	0	60240 - Supplies	0	0	50,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
0	0	0	0	60550 - Capital Equipment - Expenditure	0	0	450,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

NONDEPARTMENTAL

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
7,156,083	7,882,280	9,385,965	9,385,965	60000 - Permanent	10,303,028	10,303,028	8,406,326
198,252	473,364	152,344	152,344	60100 - Temporary	150,293	150,293	150,293
35,892	32,253	12,395	12,395	60110 - Overtime	20,000	20,000	20,000
537	-17,974	5,900	5,900	60120 - Premium	7,209	7,209	7,209
2,353,201	2,734,421	3,459,826	3,459,826	60130 - Salary Related	3,955,455	3,955,455	3,229,903
31,178	119,204	40,100	40,100	60135 - Non Base Fringe	44,206	44,206	44,206
1,822,369	1,926,417	2,386,062	2,386,062	60140 - Insurance Benefits	2,675,876	2,675,876	2,170,410
4,000	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
4,963	61,473	28,100	28,100	60145 - Non Base Insurance	28,900	28,900	28,900
-48,418	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
-2,200	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
<b>11,555,857</b>	<b>13,211,438</b>	<b>15,470,692</b>	<b>15,470,692</b>	<b>TOTAL Personnel</b>	<b>17,184,967</b>	<b>17,184,967</b>	<b>14,057,247</b>
3,048	7,316	0	0	60155 - Direct Client Assistance	0	0	0
30,931,604	28,097,900	28,831,147	28,931,147	60160 - Pass-Through & Program Support	28,776,827	28,776,827	12,575,000
906,931	1,039,611	726,523	726,523	60170 - Professional Services	1,299,360	1,299,360	1,294,260
<b>31,841,582</b>	<b>29,144,826</b>	<b>29,557,670</b>	<b>29,657,670</b>	<b>TOTAL Contractual Services</b>	<b>30,076,187</b>	<b>30,076,187</b>	<b>13,869,260</b>
16,833	0	0	0	60180 - Printing	0	0	0
10,369	12,771	0	0	60190 - Utilities	0	0	0
28,611	36,004	74,040	74,040	60200 - Communications	82,400	82,400	61,620
53,837	52,982	52,310	52,310	60210 - Rentals	55,100	55,100	48,300
30,138	338	245,019	245,019	60220 - Repairs & Maintenance	179,045	179,045	168,151
384	0	0	0	60230 - Postage	0	0	0
426,426	456,050	429,026	429,026	60240 - Supplies	483,762	483,762	450,509
0	7,169	0	0	60246 - Medical & Dental Supplies	0	0	0
127,544	59,115	257,074	257,074	60260 - Training & Non-Local Travel	257,533	257,533	222,533
19,317	12,295	46,412	46,412	60270 - Local Travel	38,233	38,233	33,133
5,880	0	0	0	60280 - Insurance	0	0	0
22,548	28,662	50,190	50,190	60290 - Software, Subscription Computing, Maintenance	51,520	51,520	51,520
0	95	0	0	60310 - Pharmaceuticals	0	0	0
-2,595	0	0	0	60320 - Refunds	0	0	0
217,197	360,448	274,260	274,260	60340 - Dues & Subscriptions	238,307	238,307	236,257
0	0	0	0	60355 - Project Overhead	0	0	0
-192	0	0	0	60680 - Cash Discounts Taken	0	0	0
-12,620	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
136	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
<b>943,814</b>	<b>1,025,928</b>	<b>1,428,331</b>	<b>1,428,331</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>1,385,900</b>	<b>1,385,900</b>	<b>1,272,023</b>
-1	0	0	0	60350 - Indirect Expense	0	0	0
89,262	124,641	120,305	120,305	60370 - Internal Service Telecommunications	151,104	151,104	101,487
1,685,904	2,018,183	2,037,896	2,037,896	60380 - Internal Service Data Processing	2,120,666	2,120,666	1,805,361
35,978	48,298	52,774	52,774	60410 - Internal Service Fleet & Motor Pool	59,449	59,449	0
0	0	0	0	60411 - Internal Service Fleet Services	0	0	9,032
0	0	0	0	60412 - Internal Service Motor Pool	0	0	46,650

**NONDEPARTMENTAL**

**FUND 1000: GENERAL FUND**

<b>FY19 ACTUAL</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADOPTED</b>	<b>FY21 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY22 PROPOSED</b>	<b>FY22 APPROVED</b>	<b>FY22 ADOPTED</b>
9,716,660	10,012,010	11,178,389	11,178,389	60430 - Internal Service Facilities & Property Management	11,596,493	11,596,493	10,910,640
71,508	111,566	233,705	233,705	60432 - Internal Service Enhanced Building Services	294,074	294,074	294,074
-565,697	288,621	117,199	117,199	60435 - Internal Service Facilities Service Requests	224,344	224,344	188,009
2,768,798	784,418	0	0	60440 - Internal Service Other	0	0	0
47,720	39,363	48,903	48,903	60460 - Internal Service Distribution & Records	48,892	48,892	0
0	0	0	0	60461 - Internal Service Distribution	0	0	15,500
0	0	0	0	60462 - Internal Service Records	0	0	25,097
457,835	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>14,307,966</b>	<b>13,427,100</b>	<b>13,789,171</b>	<b>13,789,171</b>	<b>TOTAL Internal Services</b>	<b>14,495,022</b>	<b>14,495,022</b>	<b>13,395,850</b>
45,000	0	0	0	60530 - Buildings - Expenditure	0	0	0
0	0	0	0	60540 - Other Improvements - Expenditure	0	0	0
5,247	194,832	2,200,000	2,200,000	60550 - Capital Equipment - Expenditure	2,050,000	2,050,000	0
<b>50,247</b>	<b>194,832</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>TOTAL Capital Outlay</b>	<b>2,050,000</b>	<b>2,050,000</b>	<b>0</b>
0	442,248	0	0	60161 - Taxes Due to Another Government	0	0	0
<b>0</b>	<b>442,248</b>	<b>0</b>	<b>0</b>	<b>TOTAL Custodial Fund Deductions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>58,699,466</b>	<b>57,446,373</b>	<b>62,445,864</b>	<b>62,545,864</b>	<b>TOTAL FUND 1000: General Fund</b>	<b>65,192,076</b>	<b>65,192,076</b>	<b>42,594,380</b>

NONDEPARTMENTAL

1000: GENERAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	73,018	1.00	77,380	1.00	81,296	1096 - TSCC Budget Analyst	N/A	N/A	1.00	78,320	1.00	78,320	1.00	78,320
1.00	118,703	1.00	123,570	1.00	130,462	3005 - TSCC Executive Director	N/A	N/A	1.00	125,188	1.00	125,188	1.00	125,188
1.00	179,582	1.00	186,945	1.00	192,556	5001 - County Chair	N/A	N/A	1.00	190,314	1.00	190,314	1.00	190,314
4.00	427,104	4.00	468,828	4.00	482,896	5010 - County Commissioner	N/A	N/A	4.00	477,276	4.00	477,276	4.00	477,276
1.00	109,709	1.00	118,257	1.00	117,709	5014 - County Auditor	N/A	N/A	1.00	126,106	1.00	126,106	1.00	126,106
1.00	63,488	0.00	0	0.00	0	6015 - Contract Specialist	31.59	38.73	0.00	0	0.00	0	0.00	0
0.00	0	1.55	69,199	1.30	61,589	6020 - Program Technician	22.32	27.33	1.60	83,764	1.60	83,764	1.00	50,102
1.45	96,241	1.77	122,064	1.50	109,084	6021 - Program Specialist	29.81	36.56	1.50	100,102	1.50	100,102	0.00	0
1.00	56,703	0.00	0	0.00	0	6022 - Program Coordinator	29.81	36.56	0.00	0	0.00	0	0.00	0
0.00	0	1.00	53,113	1.00	56,792	6029 - Finance Specialist 1	26.54	32.51	1.00	59,440	1.00	59,440	0.00	0
0.32	18,657	0.00	0	1.00	62,932	6030 - Finance Specialist 2	30.65	37.61	1.00	69,864	1.00	69,864	0.00	0
0.00	0	1.00	80,280	1.00	85,076	6031 - Contract Specialist Senior	36.56	44.94	1.00	89,126	1.00	89,126	0.00	0
1.00	72,970	1.00	78,880	1.00	83,403	6032 - Finance Specialist Senior	36.56	44.94	1.00	93,835	1.00	93,835	0.00	0
0.00	0	1.00	61,328	1.80	120,473	6073 - Data Analyst	30.65	37.61	1.50	101,586	1.50	101,586	0.00	0
0.00	0	0.00	0	1.00	61,199	6074 - Data Technician	24.35	29.81	0.50	31,122	0.50	31,122	0.00	0
11.82	886,911	11.22	910,507	7.90	644,582	6088 - Program Specialist Senior	35.45	43.63	7.65	649,626	7.65	649,626	4.00	345,706
7.00	618,032	8.00	715,140	7.00	659,794	6089 - Public Affairs Coordinator	38.73	47.68	8.00	764,724	8.00	764,724	8.00	764,724
1.00	59,224	1.00	64,127	1.00	67,714	6178 - Program Communications Specialist	29.81	36.56	1.00	70,888	1.00	70,888	1.00	70,888
1.00	76,148	1.00	79,879	1.00	81,954	6201 - Multimedia/Video Production	32.51	39.91	2.00	157,352	2.00	157,352	2.00	157,352
0.00	0	0.00	0	6.00	500,963	6374 - Emergency Management Analyst	35.45	43.63	6.00	509,221	6.00	509,221	6.00	509,221
0.00	0	0.00	0	0.20	16,068	6456 - Data Analyst Senior	36.56	44.94	0.20	15,706	0.20	15,706	0.00	0
0.00	0	0.00	0	0.00	0	9041 - Research Evaluation Scientist	37.80	56.70	1.00	101,731	1.00	101,731	0.00	0
1.00	91,058	1.00	97,636	0.00	0	9043 - Research Evaluation Analyst Senior	35.33	52.99	0.00	0	0.00	0	1.00	101,731
0.00	0	1.00	64,977	1.00	66,926	9061 - Human Resources Technician (NR)	22.71	31.80	1.00	51,930	1.00	51,930	1.00	51,930
1.00	69,607	0.00	0	0.00	0	9117 - Communications Advisor	35.33	52.99	0.00	0	0.00	0	0.00	0
1.88	225,552	1.88	241,844	0.00	0	9279 - Management Auditor Principal	N/A	N/A	0.00	0	0.00	0	0.00	0
5.70	518,547	4.91	488,840	0.00	0	9280 - Management Auditor Senior	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	119,539	1.00	124,441	1.00	128,174	9336 - Finance Manager	40.45	60.67	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9365 - Manager Senior	40.45	60.67	0.40	50,673	0.40	50,673	0.00	0
39.00	3,437,860	39.60	3,623,986	46.59	4,680,775	9400 - Staff Assistant	N/A	N/A	49.84	4,989,756	49.84	4,989,756	44.84	4,364,998
1.61	161,495	1.50	160,115	2.00	213,760	9615 - Manager 1	35.07	54.14	3.00	328,073	3.00	328,073	2.00	225,373
0.00	0	1.00	134,394	1.00	132,750	9621 - Human Resources Manager 2	43.68	65.52	3.00	371,993	3.00	371,993	2.00	246,578

**NONDEPARTMENTAL**

**1000: GENERAL FUND**

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	2.00	149,991	1.00	76,155	9670 - Human Resources Analyst 2 (NR)	28.84	43.26	0.00	0	0.00	0	0.00	0
0.10	9,000	1.00	90,338	1.00	95,840	9710 - Management Analyst	35.07	49.10	0.00	0	0.00	0	0.00	0
0.00	0	2.00	193,832	2.00	230,457	9715 - Human Resources Manager 1	37.80	56.70	0.00	0	0.00	0	0.00	0
1.00	80,798	4.00	391,374	4.00	388,905	9748 - Human Resources Analyst Senior	33.02	49.53	7.00	674,738	7.00	674,738	6.00	579,945
1.00	91,806	1.00	80,000	1.00	99,931	9749 - AA/EEO Specialist	33.02	49.53	0.00	0	0.00	0	0.00	0
0.00	-36,779	0.00	-38,905	0.00	-344,250	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-59,426	0.00	-59,426	0.00	-59,426
<b>86.88</b>	<b>7,624,973</b>	<b>98.43</b>	<b>9,012,360</b>	<b>101.29</b>	<b>9,385,965</b>	<b>TOTAL BUDGET</b>			<b>107.19</b>	<b>10,303,028</b>	<b>107.19</b>	<b>10,303,028</b>	<b>86.84</b>	<b>8,406,326</b>

NONDEPARTMENTAL

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
1,274,351	1,298,316	1,319,049	1,326,556	60000 - Permanent	1,507,329	1,507,329	482,244
104,905	117,384	342,954	342,954	60100 - Temporary	540,196	540,196	540,196
17,326	15,725	0	0	60110 - Overtime	0	0	0
40	128	31,649	31,649	60120 - Premium	0	0	0
384,509	461,081	585,604	588,318	60130 - Salary Related	583,502	583,502	192,107
16,610	31,779	6,921	6,921	60135 - Non Base Fringe	199,131	199,131	199,131
327,825	345,434	460,995	461,494	60140 - Insurance Benefits	447,649	447,649	125,286
2,759	9,535	985	985	60145 - Non Base Insurance	145,914	145,914	145,914
859	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
2,111	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
<b>2,131,295</b>	<b>2,279,382</b>	<b>2,748,157</b>	<b>2,758,877</b>	<b>TOTAL Personnel</b>	<b>3,423,721</b>	<b>3,423,721</b>	<b>1,684,878</b>
96,097	185,785	0	0	60155 - Direct Client Assistance	0	0	0
36,824,674	39,975,203	41,014,455	41,014,455	60160 - Pass-Through & Program Support	43,615,342	43,615,342	474,698
851,663	241,940	563,840	553,120	60170 - Professional Services	953,479	953,479	947,589
<b>37,772,433</b>	<b>40,402,927</b>	<b>41,578,295</b>	<b>41,567,575</b>	<b>TOTAL Contractual Services</b>	<b>44,568,821</b>	<b>44,568,821</b>	<b>1,422,287</b>
680	0	0	0	60180 - Printing	0	0	0
5,249	5,784	0	0	60190 - Utilities	0	0	0
29	0	0	0	60200 - Communications	0	0	0
6,386	242,373	0	0	60210 - Rentals	0	0	0
383	0	80,000	80,000	60220 - Repairs & Maintenance	19,106	19,106	0
19,631	313,519	140,632	140,632	60240 - Supplies	393,098	393,098	380,910
26,604	9,582	308,883	308,883	60260 - Training & Non-Local Travel	313,117	313,117	304,000
221	169	0	0	60270 - Local Travel	0	0	0
0	1,064	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
713	0	0	0	60310 - Pharmaceuticals	0	0	0
0	140	0	0	60340 - Dues & Subscriptions	0	0	0
0	7	0	0	60355 - Project Overhead	0	0	0
0	-13,079	0	0	60575 - Write Off Accounts Payable	0	0	0
-8	0	0	0	60660 - Goods Issue	0	0	0
11,560	0	0	0	60680 - Cash Discounts Taken	0	0	0
-35	0	0	0	92002 - Equipment Use	0	0	0
0	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
<b>71,412</b>	<b>559,561</b>	<b>529,515</b>	<b>529,515</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>725,321</b>	<b>725,321</b>	<b>684,910</b>
62,435	49,153	53,115	53,115	60350 - Indirect Expense	91,840	91,840	53,599
2,497	3,803	4,119	4,119	60370 - Internal Service Telecommunications	4,550	4,550	4,550
22,182	726	8,149	8,149	60380 - Internal Service Data Processing	13,166	13,166	13,166
188	356	100	100	60410 - Internal Service Fleet & Motor Pool	758	758	0
0	0	0	0	60412 - Internal Service Motor Pool	0	0	758
525,382	738,015	284,614	284,614	60430 - Internal Service Facilities & Property Management	264,816	264,816	18,357
-5,013	1,975	1,149	1,149	60432 - Internal Service Enhanced Building Services	1,575	1,575	1,575
964,418	98,976	1,264	1,264	60435 - Internal Service Facilities Service Requests	181,200	181,200	1,500

**NONDEPARTMENTAL**

**FUND 1505: FEDERAL/STATE PROGRAM FUND**

<b>FY19 ACTUAL</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADOPTED</b>	<b>FY21 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY22 PROPOSED</b>	<b>FY22 APPROVED</b>	<b>FY22 ADOPTED</b>
23,784	99,729	0	0	60440 - Internal Service Other	0	0	0
213	249	280	280	60460 - Internal Service Distribution & Records	0	0	0
59,142	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>1,655,227</b>	<b>992,982</b>	<b>352,790</b>	<b>352,790</b>	<b>TOTAL Internal Services</b>	<b>557,905</b>	<b>557,905</b>	<b>93,505</b>
0	0	0	0	60540 - Other Improvements - Expenditure	0	0	0
0	5,621	0	0	60550 - Capital Equipment - Expenditure	2,000,000	2,000,000	0
<b>0</b>	<b>5,621</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
<b>41,630,368</b>	<b>44,240,473</b>	<b>45,208,757</b>	<b>45,208,757</b>	<b>TOTAL FUND 1505: Federal/State Program Fund</b>	<b>51,275,768</b>	<b>51,275,768</b>	<b>3,885,580</b>



**NONDEPARTMENTAL**

**1505: FEDERAL/STATE PROGRAM FUND**

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	36,371	1.00	39,992	1.00	41,033	6001 - Office Assistant 2	19.35	23.64	1.00	41,927	1.00	41,927	0.00	0
1.00	47,501	0.00	0	0.00	0	6002 - Office Assistant Senior	22.32	27.33	0.00	0	0.00	0	0.00	0
0.00	0	1.00	56,278	1.00	57,754	6005 - Executive Specialist	25.78	31.59	1.00	56,378	1.00	56,378	0.00	0
1.00	44,511	1.45	64,735	1.70	77,879	6020 - Program Technician	22.32	27.33	1.40	78,158	1.40	78,158	0.00	0
1.55	94,950	3.23	214,595	1.50	100,439	6021 - Program Specialist	29.81	36.56	0.50	35,614	0.50	35,614	0.00	0
0.68	39,647	0.00	0	0.00	0	6030 - Finance Specialist 2	30.65	37.61	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6033 - Administrative Analyst	30.65	37.61	1.00	64,979	1.00	64,979	0.00	0
0.00	0	0.00	0	0.20	14,385	6073 - Data Analyst	30.65	37.61	0.50	37,589	0.50	37,589	0.00	0
0.00	0	0.00	0	1.00	50,008	6074 - Data Technician	24.35	29.81	1.50	93,365	1.50	93,365	0.00	0
3.18	225,433	3.78	295,512	3.10	247,906	6088 - Program Specialist Senior	35.45	43.63	3.35	285,877	3.35	285,877	0.00	0
0.00	0	0.00	0	1.00	80,743	6374 - Emergency Management Analyst	35.45	43.63	1.00	84,606	1.00	84,606	1.00	84,606
1.00	69,745	1.00	75,808	0.80	64,272	6456 - Data Analyst Senior	36.56	44.94	0.80	62,824	0.80	62,824	0.00	0
0.00	0	0.00	0	0.00	0	9365 - Manager Senior	40.45	60.67	0.60	76,010	0.60	76,010	0.00	0
4.00	344,530	4.00	366,870	3.00	308,066	9400 - Staff Assistant	N/A	N/A	2.80	284,587	2.80	284,587	2.80	284,587
1.39	140,116	2.50	233,860	3.00	308,213	9615 - Manager 1	35.07	54.14	3.00	305,415	3.00	305,415	1.00	113,051
0.90	81,000	1.00	100,716	0.00	0	9710 - Management Analyst	35.07	49.10	0.00	0	0.00	0	0.00	0
0.00	6,347	0.00	0	0.00	-31,649	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>15.70</b>	<b>1,130,151</b>	<b>18.96</b>	<b>1,448,366</b>	<b>17.30</b>	<b>1,319,049</b>	<b>TOTAL BUDGET</b>			<b>18.45</b>	<b>1,507,329</b>	<b>18.45</b>	<b>1,507,329</b>	<b>4.80</b>	<b>482,244</b>

**NONDEPARTMENTAL**

**FUND 1506: COUNTY SCHOOL FUND**

<b>FY19 ACTUAL</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADOPTED</b>	<b>FY21 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY22 PROPOSED</b>	<b>FY22 APPROVED</b>	<b>FY22 ADOPTED</b>
54,422	49,278	80,300	80,300	60160 - Pass-Through & Program Support	80,300	80,300	80,300
0	0	0	0	60170 - Professional Services	0	0	0
<b>54,422</b>	<b>49,278</b>	<b>80,300</b>	<b>80,300</b>	<b>TOTAL Contractual Services</b>	<b>80,300</b>	<b>80,300</b>	<b>80,300</b>
<b>54,422</b>	<b>49,278</b>	<b>80,300</b>	<b>80,300</b>	<b>TOTAL FUND 1506: County School Fund</b>	<b>80,300</b>	<b>80,300</b>	<b>80,300</b>

**NONDEPARTMENTAL**

**FUND 1511: SPECIAL EXCISE TAXES FUND**

<b>FY19 ACTUAL</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADOPTED</b>	<b>FY21 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY22 PROPOSED</b>	<b>FY22 APPROVED</b>	<b>FY22 ADOPTED</b>
46,175,752	36,029,511	51,234,050	51,234,050	60160 - Pass-Through & Program Support	30,187,210	30,187,210	30,187,210
<b>46,175,752</b>	<b>36,029,511</b>	<b>51,234,050</b>	<b>51,234,050</b>	<b>TOTAL Contractual Services</b>	<b>30,187,210</b>	<b>30,187,210</b>	<b>30,187,210</b>
<b>46,175,752</b>	<b>36,029,511</b>	<b>51,234,050</b>	<b>51,234,050</b>	<b>TOTAL FUND 1511: Special Excise Taxes Fund</b>	<b>30,187,210</b>	<b>30,187,210</b>	<b>30,187,210</b>

NONDEPARTMENTAL

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	311,875	0	0	60000 - Permanent	0	0	0
0	797,103	3,459,770	3,459,770	60100 - Temporary	2,207,330	2,207,330	1,582,495
0	195,433	0	0	60110 - Overtime	0	0	0
0	30,192	0	0	60120 - Premium	0	0	0
0	153,689	0	0	60130 - Salary Related	0	0	0
0	78,182	535,500	535,500	60135 - Non Base Fringe	736,310	736,310	586,675
0	94,897	0	0	60140 - Insurance Benefits	0	0	0
0	266,767	961,005	961,005	60145 - Non Base Insurance	724,410	724,410	595,830
<b>0</b>	<b>1,928,139</b>	<b>4,956,275</b>	<b>4,956,275</b>	<b>TOTAL Personnel</b>	<b>3,668,050</b>	<b>3,668,050</b>	<b>2,765,000</b>
0	0	0	7,983,252	60155 - Direct Client Assistance	44,000,000	44,000,000	1,861,864
0	1,878,557	10,761,959	25,911,959	60160 - Pass-Through & Program Support	11,862,960	11,862,960	200,000
0	2,270,837	14,751,425	17,251,425	60170 - Professional Services	1,192,950	1,192,950	200,000
<b>0</b>	<b>4,149,395</b>	<b>25,513,384</b>	<b>51,146,636</b>	<b>TOTAL Contractual Services</b>	<b>57,055,910</b>	<b>57,055,910</b>	<b>2,261,864</b>
0	3,737	0	0	60190 - Utilities	0	0	0
0	143,973	0	0	60210 - Rentals	4,714,400	4,714,400	0
0	0	0	0	60220 - Repairs & Maintenance	1,270,000	1,270,000	0
0	1,281,968	13,880,000	13,880,000	60240 - Supplies	96,819,694	96,819,694	1,000,000
0	136,103	0	0	60246 - Medical & Dental Supplies	0	0	0
0	1,812	0	0	60310 - Pharmaceuticals	0	0	0
<b>0</b>	<b>1,567,594</b>	<b>13,880,000</b>	<b>13,880,000</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>102,804,094</b>	<b>102,804,094</b>	<b>1,000,000</b>
0	4,082	0	0	60370 - Internal Service Telecommunications	0	0	0
0	1,166	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	0	0	60411 - Internal Service Fleet Services	0	0	80,000
0	327,606	0	0	60435 - Internal Service Facilities Service Requests	0	0	345,000
0	22,019	0	0	60440 - Internal Service Other	0	0	0
<b>0</b>	<b>354,872</b>	<b>0</b>	<b>0</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>425,000</b>
<b>0</b>	<b>8,000,000</b>	<b>44,349,659</b>	<b>69,982,911</b>	<b>TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund</b>	<b>163,528,054</b>	<b>163,528,054</b>	<b>6,451,864</b>

**NONDEPARTMENTAL**

**FUND 1518: OREGON HISTORICAL SOCIETY LEVY FUND**

<b>FY19 ACTUAL</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADOPTED</b>	<b>FY21 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY22 PROPOSED</b>	<b>FY22 APPROVED</b>	<b>FY22 ADOPTED</b>
3,295,794	3,355,300	3,403,091	3,403,091	60160 - Pass-Through & Program Support	3,436,940	3,436,940	3,436,940
<b>3,295,794</b>	<b>3,355,300</b>	<b>3,403,091</b>	<b>3,403,091</b>	<b>TOTAL Contractual Services</b>	<b>3,436,940</b>	<b>3,436,940</b>	<b>3,436,940</b>
0	7,500	7,500	7,500	60350 - Indirect Expense	7,500	7,500	7,500
<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>TOTAL Internal Services</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>3,295,794</b>	<b>3,362,800</b>	<b>3,410,591</b>	<b>3,410,591</b>	<b>TOTAL FUND 1518: Oregon Historical Society Levy Fund</b>	<b>3,444,440</b>	<b>3,444,440</b>	<b>3,444,440</b>

NONDEPARTMENTAL

FUND 1519: VIDEO LOTTERY FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
10,146	74,812	77,159	77,159	60000 - Permanent	0	0	0
0	0	0	0	60100 - Temporary	0	0	0
0	0	0	0	60110 - Overtime	0	0	0
0	0	2,392	2,392	60120 - Premium	0	0	0
1,793	26,976	28,766	28,766	60130 - Salary Related	0	0	0
0	0	0	0	60135 - Non Base Fringe	0	0	0
1,558	21,672	22,787	22,787	60140 - Insurance Benefits	0	0	0
0	0	0	0	60145 - Non Base Insurance	0	0	0
30	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
<b>13,526</b>	<b>123,460</b>	<b>131,104</b>	<b>131,104</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
942,820	2,441,601	3,516,733	3,516,733	60160 - Pass-Through & Program Support	3,422,028	3,422,028	0
1,527,682	1,508,032	515,000	515,000	60170 - Professional Services	0	0	0
<b>2,470,502</b>	<b>3,949,633</b>	<b>4,031,733</b>	<b>4,031,733</b>	<b>TOTAL Contractual Services</b>	<b>3,422,028</b>	<b>3,422,028</b>	<b>0</b>
-229	205	23,472	23,472	60240 - Supplies	0	0	0
<b>-229</b>	<b>205</b>	<b>23,472</b>	<b>23,472</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	318	1,084	1,084	60370 - Internal Service Telecommunications	0	0	0
0	0	0	0	60380 - Internal Service Data Processing	0	0	0
0	135,258	198,970	198,970	60430 - Internal Service Facilities & Property Management	207,961	207,961	0
0	0	5,250	5,250	60432 - Internal Service Enhanced Building Services	0	0	0
22,501	42,220	0	0	60435 - Internal Service Facilities Service Requests	40,900	40,900	0
414,224	414,224	1,763,475	1,763,475	60450 - Internal Service Capital Debt Retirement Fund	1,763,155	1,763,155	1,763,155
38,434	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>475,158</b>	<b>592,021</b>	<b>1,968,779</b>	<b>1,968,779</b>	<b>TOTAL Internal Services</b>	<b>2,012,016</b>	<b>2,012,016</b>	<b>1,763,155</b>
<b>2,958,958</b>	<b>4,665,319</b>	<b>6,155,088</b>	<b>6,155,088</b>	<b>TOTAL FUND 1519: Video Lottery Fund</b>	<b>5,434,044</b>	<b>5,434,044</b>	<b>1,763,155</b>

**NONDEPARTMENTAL**

**1519: VIDEO LOTTERY FUND**

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	74,984	1.00	79,551	9400 - Staff Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-2,392	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>74,984</b>	<b>1.00</b>	<b>77,159</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

NONDEPARTMENTAL

FUND 1521: SUPPORTIVE HOUSING FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	72,788	560,226	60000 - Permanent	2,823,555	2,823,555	0
0	0	26,320	198,641	60130 - Salary Related	1,081,156	1,081,156	0
0	0	22,337	167,578	60140 - Insurance Benefits	865,259	865,259	0
237	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
<b>237</b>	<b>0</b>	<b>121,445</b>	<b>926,445</b>	<b>TOTAL Personnel</b>	<b>4,769,970</b>	<b>4,769,970</b>	<b>0</b>
0	40,589	4,178,555	4,178,555	60160 - Pass-Through & Program Support	38,000,796	38,000,796	0
550	4,000,000	0	1,195,000	60170 - Professional Services	6,105,907	6,105,907	0
<b>550</b>	<b>4,040,589</b>	<b>4,178,555</b>	<b>5,373,555</b>	<b>TOTAL Contractual Services</b>	<b>44,106,703</b>	<b>44,106,703</b>	<b>0</b>
3,187	0	0	0	60210 - Rentals	0	0	0
255	0	0	0	60220 - Repairs & Maintenance	308,065	308,065	0
<b>3,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>308,065</b>	<b>308,065</b>	<b>0</b>
368,648	0	0	0	60430 - Internal Service Facilities & Property Management	168,897	168,897	0
0	39	0	0	60435 - Internal Service Facilities Service Requests	13,865	13,865	0
1,710	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>370,358</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>TOTAL Internal Services</b>	<b>182,762</b>	<b>182,762</b>	<b>0</b>
0	0	0	0	60550 - Capital Equipment - Expenditure	3,500,000	3,500,000	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>
0	0	0	0	60490 - Principal	3,000,000	3,000,000	0
0	0	0	0	60500 - Interest Expense	20,000	20,000	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Debt Service</b>	<b>3,020,000</b>	<b>3,020,000</b>	<b>0</b>
<b>374,586</b>	<b>4,040,628</b>	<b>4,300,000</b>	<b>6,300,000</b>	<b>TOTAL FUND 1521: Supportive Housing Fund</b>	<b>55,887,500</b>	<b>55,887,500</b>	<b>0</b>



NONDEPARTMENTAL

1521: SUPPORTIVE HOUSING FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6015 - Contract Specialist	31.59	38.73	1.00	74,020	1.00	74,020	0.00	0
0.00	0	0.00	0	0.00	0	6020 - Program Technician	22.32	27.33	1.00	49,360	1.00	49,360	0.00	0
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	29.81	36.56	9.00	607,272	9.00	607,272	0.00	0
0.00	0	0.00	0	0.00	0	6029 - Finance Specialist 1	26.54	32.51	1.00	58,735	1.00	58,735	0.00	0
0.00	0	0.00	0	0.00	0	6030 - Finance Specialist 2	30.65	37.61	1.00	71,911	1.00	71,911	0.00	0
0.00	0	0.00	0	0.00	0	6033 - Administrative Analyst	30.65	37.61	3.00	203,831	3.00	203,831	0.00	0
0.00	0	0.00	0	0.00	0	6063 - Project Manager Represented	38.73	47.68	1.00	91,099	1.00	91,099	0.00	0
0.00	0	0.00	0	0.00	0	6074 - Data Technician	24.35	29.81	1.00	57,065	1.00	57,065	0.00	0
0.00	0	0.00	0	0.00	0	6087 - Research Evaluation Analyst Senior	38.73	47.68	1.00	91,099	1.00	91,099	0.00	0
0.00	0	0.00	0	1.00	72,788	6088 - Program Specialist Senior	35.45	43.63	9.00	722,612	9.00	722,612	0.00	0
0.00	0	0.00	0	0.00	0	6103 - Human Resources Analyst 2	33.46	41.13	1.00	78,530	1.00	78,530	0.00	0
0.00	0	0.00	0	0.00	0	9335 - Finance Supervisor	33.02	49.53	1.00	103,410	1.00	103,410	0.00	0
0.00	0	0.00	0	0.00	0	9365 - Manager Senior	40.45	60.67	1.00	110,000	1.00	110,000	0.00	0
0.00	0	0.00	0	0.00	0	9615 - Manager 1	35.07	54.14	2.00	193,611	2.00	193,611	0.00	0
0.00	0	0.00	0	0.00	0	9710 - Management Analyst	35.07	49.10	3.00	281,000	3.00	281,000	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	30,000	0.00	30,000	0.00	0
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>72,788</b>	<b>TOTAL BUDGET</b>			<b>36.00</b>	<b>2,823,555</b>	<b>36.00</b>	<b>2,823,555</b>	<b>0.00</b>	<b>0</b>

NONDEPARTMENTAL

FUND 2002: CAPITAL DEBT RETIREMENT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
1,650	2,295	3,000	3,000	60170 - Professional Services	3,000	3,000	3,000
<b>1,650</b>	<b>2,295</b>	<b>3,000</b>	<b>3,000</b>	<b>TOTAL Contractual Services</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
0	0	0	0	60240 - Supplies	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
17,763,567	19,714,260	17,432,088	17,432,088	60490 - Principal	19,583,269	19,583,269	19,583,269
12,565,409	11,921,266	11,171,723	11,171,723	60500 - Interest Expense	8,107,152	8,107,152	8,107,152
<b>30,328,975</b>	<b>31,635,526</b>	<b>28,603,811</b>	<b>28,603,811</b>	<b>TOTAL Debt Service</b>	<b>27,690,421</b>	<b>27,690,421</b>	<b>27,690,421</b>
<b>30,330,625</b>	<b>31,637,821</b>	<b>28,606,811</b>	<b>28,606,811</b>	<b>TOTAL FUND 2002: Capital Debt Retirement Fund</b>	<b>27,693,421</b>	<b>27,693,421</b>	<b>27,693,421</b>

NONDEPARTMENTAL

FUND 2003: GENERAL OBLIGATION BOND SINKING FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	60170 - Professional Services	1,000	1,000	1,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
0	0	0	0	60490 - Principal	37,595,000	37,595,000	37,595,000
0	0	0	0	60500 - Interest Expense	12,340,797	12,340,797	12,340,797
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Debt Service</b>	<b>49,935,797</b>	<b>49,935,797</b>	<b>49,935,797</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 2003: General Obligation Bond Sinking Fund</b>	<b>49,936,797</b>	<b>49,936,797</b>	<b>49,936,797</b>

**NONDEPARTMENTAL**

**FUND 2004: PERS BOND SINKING FUND**

<b>FY19 ACTUAL</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADOPTED</b>	<b>FY21 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY22 PROPOSED</b>	<b>FY22 APPROVED</b>	<b>FY22 ADOPTED</b>
25,000,000	25,000,000	10,450,000	10,450,000	60160 - Pass-Through & Program Support	450,000	450,000	450,000
1,495	1,495	11,450	11,450	60170 - Professional Services	11,495	11,495	11,495
<b>25,001,495</b>	<b>25,001,495</b>	<b>10,461,450</b>	<b>10,461,450</b>	<b>TOTAL Contractual Services</b>	<b>461,495</b>	<b>461,495</b>	<b>461,495</b>
22,200,000	5,319,168	5,208,023	5,208,023	60490 - Principal	5,098,310	5,098,310	5,098,310
1,649,460	19,875,832	21,406,977	21,406,977	60500 - Interest Expense	23,011,690	23,011,690	23,011,690
<b>23,849,460</b>	<b>25,195,000</b>	<b>26,615,000</b>	<b>26,615,000</b>	<b>TOTAL Debt Service</b>	<b>28,110,000</b>	<b>28,110,000</b>	<b>28,110,000</b>
<b>48,850,955</b>	<b>50,196,495</b>	<b>37,076,450</b>	<b>37,076,450</b>	<b>TOTAL FUND 2004: PERS Bond Sinking Fund</b>	<b>28,571,495</b>	<b>28,571,495</b>	<b>28,571,495</b>

NONDEPARTMENTAL

FUND 3500: RISK MANAGEMENT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
3,130,277	3,257,738	3,396,481	3,396,481	60000 - Permanent	3,578,849	3,578,849	3,578,849
0	480	0	0	60100 - Temporary	0	0	0
756	492	0	0	60110 - Overtime	0	0	0
1,037,837	1,146,690	1,316,614	1,316,614	60130 - Salary Related	1,400,930	1,400,930	1,400,930
0	40	0	0	60135 - Non Base Fringe	0	0	0
600,236	619,292	680,789	680,789	60140 - Insurance Benefits	723,794	723,794	723,794
100	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
0	6	0	0	60145 - Non Base Insurance	0	0	0
<b>4,769,207</b>	<b>5,024,739</b>	<b>5,393,884</b>	<b>5,393,884</b>	<b>TOTAL Personnel</b>	<b>5,703,573</b>	<b>5,703,573</b>	<b>5,703,573</b>
31,157	3,527	280,580	280,580	60170 - Professional Services	285,920	285,920	285,920
<b>31,157</b>	<b>3,527</b>	<b>280,580</b>	<b>280,580</b>	<b>TOTAL Contractual Services</b>	<b>285,920</b>	<b>285,920</b>	<b>285,920</b>
2,054	0	0	0	60180 - Printing	0	0	0
7,749	9,035	11,560	11,560	60200 - Communications	11,780	11,780	11,780
4,141	5,385	5,290	5,290	60210 - Rentals	5,400	5,400	5,400
0	0	0	0	60230 - Postage	0	0	0
16,527	16,512	32,071	32,071	60240 - Supplies	28,673	28,673	28,673
15,488	15,380	40,960	40,960	60260 - Training & Non-Local Travel	36,620	36,620	36,620
40	46	8,230	8,230	60270 - Local Travel	8,390	8,390	8,390
19,808	32,908	73,910	73,910	60290 - Software, Subscription Computing, Maintenance	75,320	75,320	75,320
32,623	48,814	73,910	73,910	60340 - Dues & Subscriptions	75,320	75,320	75,320
0	0	0	0	60355 - Project Overhead	0	0	0
<b>98,429</b>	<b>128,080</b>	<b>245,931</b>	<b>245,931</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>241,503</b>	<b>241,503</b>	<b>241,503</b>
0	0	0	0	60350 - Indirect Expense	0	0	0
8,422	11,781	19,085	19,085	60370 - Internal Service Telecommunications	20,283	20,283	20,283
199,605	252,720	240,784	240,784	60380 - Internal Service Data Processing	230,098	230,098	230,098
1,669	971	2,060	2,060	60410 - Internal Service Fleet & Motor Pool	10,000	10,000	0
0	0	0	0	60412 - Internal Service Motor Pool	0	0	10,000
337,239	345,180	202,882	202,882	60430 - Internal Service Facilities & Property Management	213,006	213,006	213,006
8,736	14,671	15,324	15,324	60432 - Internal Service Enhanced Building Services	18,280	18,280	18,280
5,222	3,669	16,705	16,705	60435 - Internal Service Facilities Service Requests	16,000	16,000	16,000
38,705	46,012	56,009	56,009	60460 - Internal Service Distribution & Records	50,977	50,977	0
0	0	0	0	60461 - Internal Service Distribution	0	0	14,088
0	0	0	0	60462 - Internal Service Records	0	0	36,889
4,170	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>603,769</b>	<b>675,004</b>	<b>552,849</b>	<b>552,849</b>	<b>TOTAL Internal Services</b>	<b>558,644</b>	<b>558,644</b>	<b>558,644</b>
<b>5,502,562</b>	<b>5,831,350</b>	<b>6,473,244</b>	<b>6,473,244</b>	<b>TOTAL FUND 3500: Risk Management Fund</b>	<b>6,789,640</b>	<b>6,789,640</b>	<b>6,789,640</b>

**NONDEPARTMENTAL**

**3500: RISK MANAGEMENT FUND**

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	60,152	1.00	63,215	1.00	64,853	6005 - Executive Specialist	25.78	31.59	0.00	0	0.00	0	0.00	0
1.00	52,533	1.00	56,328	0.00	0	9002 - Legal Assistant 1 (NR)	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	66,009	9003 - Legal Assistant 2 (NR)	24.62	34.46	1.00	66,934	1.00	66,934	1.00	66,934
3.00	199,897	3.00	205,058	3.00	211,462	9004 - Legal Assistant Senior (NR)	26.34	36.88	3.00	212,408	3.00	212,408	3.00	212,408
1.80	130,275	2.00	159,665	2.00	169,416	9054 - Paralegal	27.05	40.58	2.00	169,448	2.00	169,448	2.00	169,448
1.00	104,410	1.00	104,978	1.00	111,372	9060 - Assistant County Attorney 1	35.33	52.99	1.00	110,075	1.00	110,075	1.00	110,075
3.00	343,693	2.00	240,346	2.00	254,986	9190 - Assistant County Attorney 2	40.45	60.67	3.00	336,472	3.00	336,472	3.00	336,472
13.00	1,896,387	14.00	2,138,240	14.00	2,242,371	9440 - Assistant County Attorney Senior	52.91	84.66	14.00	2,245,005	14.00	2,245,005	14.00	2,245,005
1.00	220,222	1.00	236,129	1.00	250,511	9510 - County Attorney	76.06	121.70	1.00	247,596	1.00	247,596	1.00	247,596
1.00	180,146	1.00	187,532	1.00	193,159	9631 - Deputy County Attorney	57.15	91.43	1.00	190,911	1.00	190,911	1.00	190,911
0.00	0	0.00	0	0.00	-167,658	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>25.80</b>	<b>3,187,715</b>	<b>26.00</b>	<b>3,391,491</b>	<b>26.00</b>	<b>3,396,481</b>	<b>TOTAL BUDGET</b>			<b>26.00</b>	<b>3,578,849</b>	<b>26.00</b>	<b>3,578,849</b>	<b>26.00</b>	<b>3,578,849</b>

OVERALL COUNTY

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	248	0	0	60000 - Permanent	0	0	0
0	17	0	0	60120 - Premium	0	0	0
0	109	0	0	60130 - Salary Related	0	0	0
0	95	0	0	60140 - Insurance Benefits	0	0	0
<b>0</b>	<b>469</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	60170 - Professional Services	0	0	0
0	0	0	0	91002 - Assess Passthru/Supp	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	60240 - Supplies	0	0	0
0	0	0	0	60280 - Insurance	0	0	0
0	0	0	0	60330 - Claims Paid	0	0	0
0	0	0	0	60615 - Physical Inventory Adjustment	0	0	0
0	0	0	0	60620 - Inventory Cost (Price) Difference	0	0	0
0	0	0	0	60680 - Cash Discounts Taken	0	0	0
<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	60350 - Indirect Expense	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	11,269	0	0	60500 - Interest Expense	0	0	0
<b>0</b>	<b>11,269</b>	<b>0</b>	<b>0</b>	<b>TOTAL Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	60161 - Taxes Due to Another Government	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Custodial Fund Deductions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>11,738</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 1000: General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>

OVERALL COUNTY

FUND 1501: ROAD FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	-383	0	0	60615 - Physical Inventory Adjustment	0	0	0
0	0	0	0	60620 - Inventory Cost (Price) Difference	0	0	0
<b>0</b>	<b>-383</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	20	0	0	60350 - Indirect Expense	0	0	0
<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>-362</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 1501: Road Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>



OVERALL COUNTY

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	60000 - Permanent	0	0	0
0	0	0	0	60130 - Salary Related	0	0	0
0	0	0	0	60140 - Insurance Benefits	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	60155 - Direct Client Assistance	0	0	0
0	0	0	0	60160 - Pass-Through & Program Support	0	0	0
0	0	0	0	60170 - Professional Services	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	60220 - Repairs & Maintenance	0	0	0
0	0	0	0	60240 - Supplies	0	0	0
0	0	0	0	60310 - Pharmaceuticals	0	0	0
0	0	0	0	60660 - Goods Issue	0	0	0
0	0	0	0	60680 - Cash Discounts Taken	0	0	0
0	0	0	0	92002 - Equipment Use	0	0	0
<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	60350 - Indirect Expense	0	0	0
0	0	0	0	60370 - Internal Service Telecommunications	0	0	0
0	0	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
0	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 TOTAL Internal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 TOTAL FUND 1505: Federal/State Program Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>

OVERALL COUNTY

FUND 1510: LIBRARY FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	1,049	0	0	60220 - Repairs & Maintenance	0	0	0
<b>0</b>	<b>1,049</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	60161 - Taxes Due to Another Government	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Custodial Fund Deductions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>1,049</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 1510: Library Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>

OVERALL COUNTY

FUND 1512: LAND CORNER PRESERVATION FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
34,867	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	0	0	0	93002 - Assess Labor	0	0	0
-34,867	0	0	0	95102 - Settle Labor	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
1,032	0	0	0	92002 - Equipment Use	0	0	0
17,218	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
-17,218	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
-1,032	0	0	0	95112 - Settle Equip Use	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 1512: Land Corner Preservation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>

OVERALL COUNTY

FUND 2515: BURNSIDE BRIDGE FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	3,000,000	0	0	60565 - Internal Loans Remittances	0	0	0
0	3,000,000	0	0	<b>TOTAL Debt Service</b>	0	0	0
0	3,000,000	0	0	<b>TOTAL FUND 2515: Burnside Bridge Fund</b>	0	0	0

OVERALL COUNTY

FUND 3500: RISK MANAGEMENT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	2,000,000	60565 - Internal Loans Remittances	0	0	0
0	0	0	2,000,000	<b>TOTAL Debt Service</b>	0	0	0
0	0	0	2,000,000	<b>TOTAL FUND 3500: Risk Management Fund</b>	0	0	0

OVERALL COUNTY

FUND 3501: FLEET MANAGEMENT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
20	0	0	0	60680 - Cash Discounts Taken	0	0	0
<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 3501: Fleet Management Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>

OVERALL COUNTY

FUND 3503: INFORMATION TECHNOLOGY FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	17	0	0	60680 - Cash Discounts Taken	0	0	0
0	17	0	0	<b>TOTAL Materials &amp; Supplies</b>	0	0	0
0	17	0	0	<b>TOTAL FUND 3503: Information Technology Fund</b>	0	0	0

OVERALL COUNTY

FUND 3504: MAIL DISTRIBUTION FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	235	0	0	60170 - Professional Services	0	0	0
0	235	0	0	<b>TOTAL Contractual Services</b>	0	0	0
0	235	0	0	<b>TOTAL FUND 3504: Mail Distribution Fund</b>	0	0	0



OVERALL COUNTY

FUND 3505: FACILITIES MANAGEMENT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
134	0	0	0	60680 - Cash Discounts Taken	0	0	0
<b>134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
-23	0	0	0	60530 - Buildings - Expenditure	0	0	0
<b>-23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 3505: Facilities Management Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>

SHERIFF

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
53,740,253	55,579,325	59,874,897	59,874,897	60000 - Permanent	59,973,599	59,973,599	59,973,599
342,149	312,255	253,152	253,152	60100 - Temporary	303,152	303,152	303,152
10,474,530	10,492,827	5,696,770	5,696,770	60110 - Overtime	6,050,604	6,050,604	6,050,604
1,559,767	2,290,617	1,718,783	1,718,783	60120 - Premium	1,661,683	1,661,683	1,661,683
25,948,748	28,171,914	29,910,038	29,910,038	60130 - Salary Related	30,113,298	30,113,298	30,113,298
42,557	56,114	21,344	21,344	60135 - Non Base Fringe	25,564	25,564	25,564
16,847,710	17,434,687	18,293,413	18,293,413	60140 - Insurance Benefits	19,010,952	19,010,952	19,010,952
16,532	-826	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
11,732	10,224	8,484	8,484	60145 - Non Base Insurance	10,221	10,221	10,221
-142,799	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
-26,726	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
-9,405	0	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
31,166	0	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
<b>108,836,213</b>	<b>114,347,137</b>	<b>115,776,881</b>	<b>115,776,881</b>	<b>TOTAL Personnel</b>	<b>117,149,073</b>	<b>117,149,073</b>	<b>117,149,073</b>
0	0	7,002	7,002	60160 - Pass-Through & Program Support	7,002	7,002	7,002
3,058,048	4,204,801	3,661,563	3,661,563	60170 - Professional Services	4,807,601	4,807,601	4,807,601
<b>3,058,048</b>	<b>4,204,801</b>	<b>3,668,565</b>	<b>3,668,565</b>	<b>TOTAL Contractual Services</b>	<b>4,814,603</b>	<b>4,814,603</b>	<b>4,814,603</b>
62,679	0	0	0	60180 - Printing	0	0	0
8,283	45,521	1,379	1,379	60190 - Utilities	1,379	1,379	1,379
652,770	330,382	1,245,617	1,245,617	60200 - Communications	1,314,762	1,314,762	1,314,762
150,286	185,220	192,256	192,256	60210 - Rentals	191,216	191,216	191,216
322,493	70,268	220,086	220,086	60220 - Repairs & Maintenance	220,086	220,086	220,086
1,340	0	0	0	60230 - Postage	0	0	0
1,534,884	1,515,209	2,998,165	2,949,538	60240 - Supplies	2,426,053	2,426,053	2,426,053
34,971	60,541	0	0	60246 - Medical & Dental Supplies	0	0	0
1,100,478	718	0	0	60250 - Food	0	0	0
174,887	75,488	280,150	280,150	60260 - Training & Non-Local Travel	297,430	297,430	297,430
8,490	3,098	50,423	50,423	60270 - Local Travel	49,957	49,957	49,957
0	2,500	0	0	60280 - Insurance	0	0	0
224,380	688,132	280,050	280,050	60290 - Software, Subscription Computing, Maintenance	287,050	287,050	287,050
135	168	0	0	60310 - Pharmaceuticals	0	0	0
3,473	7,679	0	0	60320 - Refunds	0	0	0
0	1,833	0	0	60330 - Claims Paid	0	0	0
23,098	13,154	11,722	11,722	60340 - Dues & Subscriptions	11,722	11,722	11,722
0	0	0	0	60355 - Project Overhead	0	0	0
0	0	0	0	60610 - Loss-Inv Revaluation	0	0	0
3,026	-1,618	0	0	60615 - Physical Inventory Adjustment	0	0	0
-7,771	21	0	0	60620 - Inventory Cost (Price) Difference	0	0	0
21	0	0	0	60660 - Goods Issue	0	0	0
0	0	0	0	60680 - Cash Discounts Taken	0	0	0
5,485	0	0	0	93001 - Assess Matrl & Svcs	0	0	0

SHERIFF

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
-200	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
<b>4,303,207</b>	<b>2,998,313</b>	<b>5,279,848</b>	<b>5,231,221</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>4,799,655</b>	<b>4,799,655</b>	<b>4,799,655</b>
105,717	156,637	263,783	263,783	60370 - Internal Service Telecommunications	249,969	249,969	249,969
4,530,361	4,993,628	5,121,657	5,121,657	60380 - Internal Service Data Processing	5,365,528	5,365,528	5,365,528
2,709,387	2,959,077	3,276,707	3,276,707	60410 - Internal Service Fleet & Motor Pool	3,376,123	3,376,123	0
0	0	0	0	60411 - Internal Service Fleet Services	0	0	3,375,566
0	0	0	0	60412 - Internal Service Motor Pool	0	0	557
10,271,308	10,696,442	11,420,379	11,420,379	60430 - Internal Service Facilities & Property Management	11,979,196	11,979,196	11,979,196
58,978	68,146	204,800	204,800	60432 - Internal Service Enhanced Building Services	171,873	171,873	171,873
178,080	320,039	500,000	500,000	60435 - Internal Service Facilities Service Requests	500,000	500,000	500,000
17,670	15,450	0	0	60440 - Internal Service Other	0	0	0
198,974	235,619	269,749	269,749	60460 - Internal Service Distribution & Records	270,165	270,165	0
0	0	0	0	60461 - Internal Service Distribution	0	0	92,820
0	0	0	0	60462 - Internal Service Records	0	0	177,345
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
142,315	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>18,212,789</b>	<b>19,445,037</b>	<b>21,057,075</b>	<b>21,057,075</b>	<b>TOTAL Internal Services</b>	<b>21,912,854</b>	<b>21,912,854</b>	<b>21,912,854</b>
41,105	484,080	689,166	689,166	60550 - Capital Equipment - Expenditure	646,344	646,344	646,344
<b>41,105</b>	<b>484,080</b>	<b>689,166</b>	<b>689,166</b>	<b>TOTAL Capital Outlay</b>	<b>646,344</b>	<b>646,344</b>	<b>646,344</b>
<b>134,451,362</b>	<b>141,479,368</b>	<b>146,471,535</b>	<b>146,422,908</b>	<b>TOTAL FUND 1000: General Fund</b>	<b>149,322,529</b>	<b>149,322,529</b>	<b>149,322,529</b>

SHERIFF

1000: GENERAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
20.00	2,101,233	19.00	2,082,219	19.00	2,101,202	2005 - Sergeant	41.29	58.52	19.00	2,205,066	19.00	2,205,066	19.00	2,205,066
87.85	7,174,088	83.35	7,186,231	86.50	7,719,667	2025 - Deputy Sheriff	32.53	45.23	86.50	7,766,304	86.50	7,766,304	86.50	7,766,304
336.10	26,419,405	334.60	27,623,581	334.93	28,883,143	2029 - Corrections Deputy	32.39	43.94	325.38	27,898,774	325.38	27,898,774	325.38	27,898,774
34.10	3,380,898	35.10	3,570,282	35.10	3,674,927	4055 - Corrections Sergeant	42.23	55.48	35.10	3,818,164	35.10	3,818,164	35.10	3,818,164
1.00	179,582	1.00	186,945	1.00	192,556	5004 - Sheriff	N/A	N/A	1.00	190,314	1.00	190,314	1.00	190,314
5.00	187,058	5.00	210,821	5.00	225,234	6001 - Office Assistant 2	19.35	23.64	3.00	136,411	3.00	136,411	3.00	136,411
8.90	426,093	7.90	399,387	7.90	423,375	6002 - Office Assistant Senior	22.32	27.33	7.90	426,049	7.90	426,049	7.90	426,049
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	29.81	36.56	1.00	76,337	1.00	76,337	1.00	76,337
4.00	263,418	4.00	271,447	4.00	282,743	6022 - Program Coordinator	29.81	36.56	3.00	214,507	3.00	214,507	3.00	214,507
1.00	70,724	0.00	0	1.00	72,788	6026 - Budget Analyst	35.45	43.63	1.00	76,703	1.00	76,703	1.00	76,703
4.00	185,062	3.00	153,824	3.00	161,055	6027 - Finance Technician	22.32	27.33	3.00	166,875	3.00	166,875	3.00	166,875
2.00	126,624	2.00	136,851	2.00	144,813	6030 - Finance Specialist 2	30.65	37.61	2.00	141,248	2.00	141,248	2.00	141,248
0.00	0	0.00	0	0.00	0	6031 - Contract Specialist Senior	36.56	44.94	0.67	55,282	0.67	55,282	0.67	55,282
2.00	152,923	2.00	165,289	2.00	159,296	6032 - Finance Specialist Senior	36.56	44.94	2.00	164,590	2.00	164,590	2.00	164,590
3.00	248,250	3.00	266,618	3.00	281,468	6087 - Research Evaluation Analyst Senior	38.73	47.68	3.00	289,178	3.00	289,178	3.00	289,178
22.70	1,252,346	22.70	1,303,179	22.70	1,335,025	6107 - Equipment/Property Technician	25.08	30.65	22.70	1,366,438	22.70	1,366,438	22.70	1,366,438
3.00	166,707	3.00	177,063	3.00	187,185	6108 - Logistics Evidence Technician	25.78	31.59	3.00	192,065	3.00	192,065	3.00	192,065
1.00	76,148	1.00	79,879	1.00	81,954	6111 - Procurement Analyst Senior	36.56	44.94	1.00	88,688	1.00	88,688	1.00	88,688
0.67	36,495	0.67	39,564	0.67	41,004	6115 - Procurement Associate	26.54	32.51	0.00	0	0.00	0	0.00	0
48.00	2,414,050	48.00	2,540,851	48.00	2,622,380	6150 - MCSO Records Technician	22.97	28.13	48.00	2,668,004	48.00	2,668,004	48.00	2,668,004
7.00	427,558	7.00	442,828	7.00	459,349	6151 - Records Coordinator	27.33	33.46	7.00	472,671	7.00	472,671	7.00	472,671
1.00	58,171	1.00	59,631	1.00	61,199	6178 - Program Communications Specialist	29.81	36.56	1.00	62,243	1.00	62,243	1.00	62,243
1.00	63,797	1.00	66,946	1.00	75,064	6182 - Fleet Maintenance Technician 3	29.81	36.56	1.00	75,758	1.00	75,758	1.00	75,758
1.00	43,409	1.00	45,951	1.00	47,147	6245 - Sewing Specialist	18.81	22.97	1.00	47,961	1.00	47,961	1.00	47,961
3.00	192,230	3.00	212,443	3.00	226,502	6248 - Background Investigator	32.51	39.91	3.00	238,376	3.00	238,376	3.00	238,376
36.10	1,917,916	34.10	1,921,185	36.10	2,111,705	6258 - Facility Security Officer	24.35	29.81	36.10	2,165,814	36.10	2,165,814	36.10	2,165,814
3.00	198,273	3.00	212,187	0.00	0	6259 - Civil Deputy	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	152,296	2.00	159,758	2.00	163,908	6264 - Corrections Hearings Officer	32.51	39.91	2.00	166,664	2.00	166,664	2.00	166,664
4.00	216,207	4.00	227,625	2.00	122,398	6266 - Corrections Technician	24.35	29.81	4.00	224,330	4.00	224,330	4.00	224,330
15.00	1,046,863	15.00	1,047,817	16.00	1,176,898	6268 - Corrections Counselor	30.65	37.61	14.00	1,074,848	14.00	1,074,848	14.00	1,074,848
0.00	0	0.00	0	0.00	0	6278 - Digital Forensics Examiner	32.51	39.91	1.00	72,438	1.00	72,438	1.00	72,438
2.00	103,857	2.00	112,696	2.00	117,716	6280 - Investigative Support Specialist	24.35	29.81	1.00	62,243	1.00	62,243	1.00	62,243

SHERIFF

1000: GENERAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	104,221	1.00	112,580	1.00	100,913	6406 - Development Analyst Senior	49.16	60.42	1.00	124,946	1.00	124,946	1.00	124,946
1.00	115,256	1.00	120,897	3.00	337,833	6412 - Systems Administrator Senior	49.16	60.42	3.00	350,125	3.00	350,125	3.00	350,125
5.00	485,302	5.00	514,907	3.00	321,030	6414 - Systems Administrator	42.37	52.12	3.00	326,481	3.00	326,481	3.00	326,481
1.00	79,644	1.00	87,958	1.00	91,387	9005 - Administrative Analyst Senior	28.84	43.26	1.00	90,323	1.00	90,323	1.00	90,323
1.00	68,791	1.50	98,684	1.50	102,545	9007 - Chaplain	24.94	34.91	1.50	102,205	1.50	102,205	1.50	102,205
1.00	47,298	1.00	47,803	1.00	50,714	9061 - Human Resources Technician (NR)	22.71	31.80	1.00	47,426	1.00	47,426	1.00	47,426
2.00	127,960	2.00	130,773	2.00	140,307	9080 - Human Resources Analyst 1	26.34	36.88	2.00	143,700	2.00	143,700	2.00	143,700
1.00	97,579	2.00	196,164	1.00	100,348	9335 - Finance Supervisor	33.02	49.53	1.00	102,156	1.00	102,156	1.00	102,156
1.00	119,539	1.00	124,441	1.00	118,058	9336 - Finance Manager	40.45	60.67	1.00	116,684	1.00	116,684	1.00	116,684
4.00	332,509	4.00	331,362	4.00	348,580	9361 - Program Supervisor	30.31	46.77	4.00	359,740	4.00	359,740	4.00	359,740
1.00	108,881	1.00	116,298	1.00	119,788	9364 - Manager 2	37.80	56.70	1.00	118,394	1.00	118,394	1.00	118,394
1.00	79,692	1.00	82,959	1.00	85,449	9365 - Manager Senior	40.45	60.67	0.00	0	0.00	0	0.00	0
1.00	96,966	1.00	103,970	1.00	121,334	9366 - Quality Manager	40.45	60.67	1.00	126,683	1.00	126,683	1.00	126,683
2.00	223,179	3.00	299,894	3.00	355,880	9400 - Staff Assistant	N/A	N/A	2.00	247,642	2.00	247,642	2.00	247,642
1.00	136,964	1.00	149,708	1.00	158,826	9453 - IT Manager 2	48.99	78.39	1.00	156,978	1.00	156,978	1.00	156,978
1.00	69,105	1.00	71,938	1.00	74,098	9615 - Manager 1	35.07	54.14	1.00	84,322	1.00	84,322	1.00	84,322
0.00	0	1.00	160,000	1.00	165,602	9619 - Deputy Director	48.99	78.39	1.00	156,326	1.00	156,326	1.00	156,326
1.00	129,101	1.00	134,394	1.00	138,427	9621 - Human Resources Manager 2	43.68	65.52	1.00	136,816	1.00	136,816	1.00	136,816
4.00	605,619	3.00	528,641	3.00	564,835	9625 - Chief Deputy	57.15	91.43	3.00	558,261	3.00	558,261	3.00	558,261
9.00	1,330,360	9.00	1,400,420	9.00	1,468,780	9627 - Captain	52.91	84.66	11.00	1,736,967	11.00	1,736,967	11.00	1,736,967
2.00	101,734	2.00	115,681	2.00	122,721	9634 - Administrative Specialist (NR)	24.62	34.46	2.00	124,939	2.00	124,939	2.00	124,939
14.00	1,647,720	13.00	1,711,260	12.00	1,618,871	9647 - Lieutenant	47.18	70.77	12.00	1,596,745	12.00	1,596,745	12.00	1,596,745
2.00	143,863	2.00	128,374	2.00	136,193	9670 - Human Resources Analyst 2 (NR)	28.84	43.26	2.00	138,646	2.00	138,646	2.00	138,646
0.00	0	0.00	0	1.00	100,795	9710 - Management Analyst	35.07	49.10	1.00	102,531	1.00	102,531	1.00	102,531
0.00	0	0.00	0	0.00	0	9715 - Human Resources Manager 1	37.80	56.70	1.00	78,930	1.00	78,930	1.00	78,930
1.00	94,941	1.00	101,580	1.00	104,628	9748 - Human Resources Analyst Senior	33.02	49.53	1.00	103,410	1.00	103,410	1.00	103,410
0.00	0	0.00	0	0.00	0	9749 - AA/EEO Specialist	33.02	49.53	2.00	137,880	2.00	137,880	2.00	137,880
0.00	486,400	0.00	0	0.00	-308,232	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>717.42</b>	<b>56,114,305</b>	<b>707.92</b>	<b>57,773,784</b>	<b>709.40</b>	<b>59,891,411</b>	<b>TOTAL BUDGET</b>			<b>700.85</b>	<b>59,973,599</b>	<b>700.85</b>	<b>59,973,599</b>	<b>700.85</b>	<b>59,973,599</b>

SHERIFF

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
5,430,012	4,609,464	5,346,259	5,064,880	60000 - Permanent	4,549,158	4,549,158	4,549,158
888,003	1,113,018	113,609	113,609	60110 - Overtime	114,698	114,698	114,698
53,001	186,039	2,834	2,834	60120 - Premium	0	0	0
2,777,219	2,711,932	2,650,558	2,525,344	60130 - Salary Related	2,256,346	2,256,346	2,256,346
1,571,620	1,292,336	1,497,653	1,420,400	60140 - Insurance Benefits	1,310,147	1,310,147	1,310,147
2,479	826	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
51,731	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
135,597	0	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
-31,166	0	0	0	95102 - Settle Labor	0	0	0
<b>10,878,498</b>	<b>9,913,615</b>	<b>9,610,913</b>	<b>9,127,067</b>	<b>TOTAL Personnel</b>	<b>8,230,349</b>	<b>8,230,349</b>	<b>8,230,349</b>
12,617	39,077	30,000	30,000	60170 - Professional Services	30,000	30,000	30,000
<b>12,617</b>	<b>39,077</b>	<b>30,000</b>	<b>30,000</b>	<b>TOTAL Contractual Services</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
0	845	0	0	60190 - Utilities	0	0	0
863	710	0	0	60200 - Communications	0	0	0
15,687	85,964	89,047	89,047	60240 - Supplies	53,153	53,153	53,153
0	853	0	0	60246 - Medical & Dental Supplies	0	0	0
23,555	12,766	0	0	60260 - Training & Non-Local Travel	0	0	0
6,300	0	0	0	60310 - Pharmaceuticals	0	0	0
0	48	0	0	60320 - Refunds	0	0	0
205	205	0	0	60340 - Dues & Subscriptions	0	0	0
410,744	0	0	0	60355 - Project Overhead	0	0	0
<b>457,354</b>	<b>101,392</b>	<b>89,047</b>	<b>89,047</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>53,153</b>	<b>53,153</b>	<b>53,153</b>
653,812	1,037,357	1,090,239	1,029,371	60350 - Indirect Expense	884,503	884,503	884,503
0	0	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
5,259	0	0	0	60460 - Internal Service Distribution & Records	0	0	0
<b>659,071</b>	<b>1,037,357</b>	<b>1,090,239</b>	<b>1,029,371</b>	<b>TOTAL Internal Services</b>	<b>884,503</b>	<b>884,503</b>	<b>884,503</b>
71,575	13,340	0	0	60550 - Capital Equipment - Expenditure	100,000	100,000	100,000
<b>71,575</b>	<b>13,340</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>12,079,115</b>	<b>11,104,781</b>	<b>10,820,199</b>	<b>10,275,485</b>	<b>TOTAL FUND 1505: Federal/State Program Fund</b>	<b>9,298,005</b>	<b>9,298,005</b>	<b>9,298,005</b>

SHERIFF

1505: FEDERAL/STATE PROGRAM FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
10.55	905,429	9.55	831,051	8.55	774,911	2025 - Deputy Sheriff	32.53	45.23	5.55	515,983	5.55	515,983	5.55	515,983
50.30	4,241,904	50.30	4,449,062	42.87	3,803,175	2029 - Corrections Deputy	32.39	43.94	35.68	3,242,181	35.68	3,242,181	35.68	3,242,181
6.00	607,024	6.00	645,772	6.00	676,763	4055 - Corrections Sergeant	42.23	55.48	6.00	695,052	6.00	695,052	6.00	695,052
1.00	85,342	1.00	85,000	1.00	94,244	9361 - Program Supervisor	30.31	46.77	1.00	95,942	1.00	95,942	1.00	95,942
0.00	0	0.00	0	0.00	-2,834	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>67.85</b>	<b>5,839,699</b>	<b>66.85</b>	<b>6,010,885</b>	<b>58.42</b>	<b>5,346,259</b>	<b>TOTAL BUDGET</b>			<b>48.23</b>	<b>4,549,158</b>	<b>48.23</b>	<b>4,549,158</b>	<b>48.23</b>	<b>4,549,158</b>

SHERIFF

FUND 1513: INMATE WELFARE FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
199,904	300,389	258,285	258,285	60000 - Permanent	272,219	272,219	272,219
8,425	26,280	4,255	4,255	60100 - Temporary	4,255	4,255	4,255
1,299	345	4,255	4,255	60110 - Overtime	4,255	4,255	4,255
1,942	1,661	5,866	5,866	60120 - Premium	5,000	5,000	5,000
76,805	118,173	106,458	106,458	60130 - Salary Related	112,775	112,775	112,775
709	5,650	359	359	60135 - Non Base Fringe	359	359	359
72,244	100,958	97,631	97,631	60140 - Insurance Benefits	103,507	103,507	103,507
322	885	143	143	60145 - Non Base Insurance	147	147	147
7,055	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
<b>368,705</b>	<b>554,341</b>	<b>477,252</b>	<b>477,252</b>	<b>TOTAL Personnel</b>	<b>502,517</b>	<b>502,517</b>	<b>502,517</b>
42,829	48,576	628,082	628,082	60170 - Professional Services	445,225	445,225	445,225
<b>42,829</b>	<b>48,576</b>	<b>628,082</b>	<b>628,082</b>	<b>TOTAL Contractual Services</b>	<b>445,225</b>	<b>445,225</b>	<b>445,225</b>
50	0	0	0	60180 - Printing	0	0	0
982	0	0	0	60190 - Utilities	0	0	0
1,367	971	100	100	60200 - Communications	100	100	100
711	699	0	0	60210 - Rentals	0	0	0
0	264	1,000	1,000	60220 - Repairs & Maintenance	1,000	1,000	1,000
11,485	0	0	0	60230 - Postage	0	0	0
340,506	615,724	126,640	126,640	60240 - Supplies	126,640	126,640	126,640
280	2,842	0	0	60246 - Medical & Dental Supplies	0	0	0
310,554	0	0	0	60250 - Food	0	0	0
299	0	0	0	60260 - Training & Non-Local Travel	0	0	0
11,172	0	0	0	60355 - Project Overhead	0	0	0
0	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	0	0	0	93051 - Assess Matrl & Svcs	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
<b>677,407</b>	<b>620,499</b>	<b>127,740</b>	<b>127,740</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>127,740</b>	<b>127,740</b>	<b>127,740</b>
29,091	67,297	60,038	60,038	60350 - Indirect Expense	60,453	60,453	60,453
5,669	7,667	11,913	11,913	60370 - Internal Service Telecommunications	11,209	11,209	11,209
195	2,338	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
35,140	35,000	35,000	35,000	60440 - Internal Service Other	35,000	35,000	35,000
1,500	1,470	1,592	1,592	60460 - Internal Service Distribution & Records	1,558	1,558	0
0	0	0	0	60461 - Internal Service Distribution	0	0	1,558
1,430	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
<b>73,025</b>	<b>113,772</b>	<b>108,543</b>	<b>108,543</b>	<b>TOTAL Internal Services</b>	<b>108,220</b>	<b>108,220</b>	<b>108,220</b>
0	7,058	0	0	60550 - Capital Equipment - Expenditure	0	0	0
<b>0</b>	<b>7,058</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,161,965</b>	<b>1,344,246</b>	<b>1,341,617</b>	<b>1,341,617</b>	<b>TOTAL FUND 1513: Inmate Welfare Fund</b>	<b>1,183,702</b>	<b>1,183,702</b>	<b>1,183,702</b>



SHERIFF

1513: INMATE WELFARE FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.10	4,715	0.10	5,125	0.10	5,411	6002 - Office Assistant Senior	22.32	27.33	0.10	5,665	0.10	5,665	0.10	5,665
0.00	0	0.00	0	0.00	0	6031 - Contract Specialist Senior	36.56	44.94	0.33	27,229	0.33	27,229	0.33	27,229
3.30	186,486	3.30	197,873	3.30	204,759	6107 - Equipment/Property Technician	25.08	30.65	3.30	210,021	3.30	210,021	3.30	210,021
0.33	17,975	0.33	19,487	0.33	20,196	6115 - Procurement Associate	26.54	32.51	0.00	0	0.00	0	0.00	0
0.00	0	0.50	25,575	0.50	28,785	9007 - Chaplain	24.94	34.91	0.50	29,304	0.50	29,304	0.50	29,304
0.00	0	0.00	0	0.00	-866	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>3.73</b>	<b>209,176</b>	<b>4.23</b>	<b>248,060</b>	<b>4.23</b>	<b>258,285</b>	<b>TOTAL BUDGET</b>			<b>4.23</b>	<b>272,219</b>	<b>4.23</b>	<b>272,219</b>	<b>4.23</b>	<b>272,219</b>

SHERIFF

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	0	60100 - Temporary	0	0	782,073
0	0	0	734,068	60110 - Overtime	0	0	0
0	0	0	336,223	60130 - Salary Related	0	0	0
0	0	0	0	60135 - Non Base Fringe	0	0	346,181
0	0	0	64,593	60140 - Insurance Benefits	0	0	0
0	0	0	0	60145 - Non Base Insurance	0	0	249,166
<b>0</b>	<b>0</b>	<b>0</b>	<b>1,134,884</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>1,377,420</b>
0	0	0	0	60200 - Communications	0	0	106,000
0	0	0	225,000	60240 - Supplies	0	0	10,000
0	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	50,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>166,000</b>
0	0	0	0	60550 - Capital Equipment - Expenditure	0	0	50,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>1,359,884</b>	<b>TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund</b>	<b>0</b>	<b>0</b>	<b>1,593,420</b>

SHERIFF

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
1,634,600	1,820,926	2,399,203	2,399,203	60000 - Permanent	3,509,863	3,509,863	3,509,863
0	0	27,911	27,911	60100 - Temporary	25,000	25,000	25,000
332,434	296,114	126,436	126,436	60110 - Overtime	60,000	60,000	60,000
43,374	63,365	33,040	33,040	60120 - Premium	25,000	25,000	25,000
797,474	892,796	1,104,613	1,104,613	60130 - Salary Related	1,544,614	1,544,614	1,544,614
0	0	2,353	2,353	60135 - Non Base Fringe	2,110	2,110	2,110
552,305	575,594	757,436	757,436	60140 - Insurance Benefits	1,135,855	1,135,855	1,135,855
9	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
0	0	935	935	60145 - Non Base Insurance	863	863	863
-282	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
-133,933	0	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
0	0	0	0	95102 - Settle Labor	0	0	0
<b>3,225,982</b>	<b>3,648,796</b>	<b>4,451,927</b>	<b>4,451,927</b>	<b>TOTAL Personnel</b>	<b>6,303,305</b>	<b>6,303,305</b>	<b>6,303,305</b>
193,549	150,851	71,533	71,533	60160 - Pass-Through & Program Support	147,138	147,138	147,138
110,753	25,627	82,146	82,146	60170 - Professional Services	74,143	74,143	74,143
<b>304,302</b>	<b>176,478</b>	<b>153,679</b>	<b>153,679</b>	<b>TOTAL Contractual Services</b>	<b>221,281</b>	<b>221,281</b>	<b>221,281</b>
2,126	0	0	0	60180 - Printing	0	0	0
28,069	873	5,000	5,000	60190 - Utilities	5,000	5,000	5,000
28,184	35,160	10,190	10,190	60200 - Communications	10,190	10,190	10,190
4,681	10,533	3,000	3,000	60210 - Rentals	3,000	3,000	3,000
0	635	9,861	9,861	60220 - Repairs & Maintenance	9,861	9,861	9,861
250	0	0	0	60230 - Postage	0	0	0
25,700	28,562	99,377	99,377	60240 - Supplies	80,704	80,704	80,704
42	278	0	0	60246 - Medical & Dental Supplies	0	0	0
24,344	2,870	29,237	29,237	60260 - Training & Non-Local Travel	22,237	22,237	22,237
0	182	0	0	60270 - Local Travel	0	0	0
9,567	11,626	0	0	60280 - Insurance	0	0	0
12,701	11,462	28,000	28,000	60290 - Software, Subscription Computing, Maintenance	13,000	13,000	13,000
1,070	713	0	0	60320 - Refunds	0	0	0
360	0	660	660	60340 - Dues & Subscriptions	660	660	660
135,809	-171	0	0	60355 - Project Overhead	0	0	0
200	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
<b>273,102</b>	<b>102,721</b>	<b>185,325</b>	<b>185,325</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>144,652</b>	<b>144,652</b>	<b>144,652</b>
215,750	443,022	560,053	560,053	60350 - Indirect Expense	664,759	664,759	664,759
0	2,191	5,531	5,531	60370 - Internal Service Telecommunications	5,204	5,204	5,204
0	9,846	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
6,206	6,161	33,210	33,210	60430 - Internal Service Facilities & Property Management	584	584	584
0	912	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
13,194	13,700	13,404	13,404	60460 - Internal Service Distribution & Records	16,193	16,193	0
0	0	0	0	60461 - Internal Service Distribution	0	0	16,193
109	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0

**SHERIFF**

**FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND**

<b>FY19 ACTUAL</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADOPTED</b>	<b>FY21 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY22 PROPOSED</b>	<b>FY22 APPROVED</b>	<b>FY22 ADOPTED</b>
235,259	475,832	612,198	612,198	<b>TOTAL Internal Services</b>	<b>686,740</b>	<b>686,740</b>	<b>686,740</b>
66,351	0	47,933	47,933	60550 - Capital Equipment - Expenditure	265,579	265,579	265,579
<b>66,351</b>	<b>0</b>	<b>47,933</b>	<b>47,933</b>	<b>TOTAL Capital Outlay</b>	<b>265,579</b>	<b>265,579</b>	<b>265,579</b>
<b>4,104,996</b>	<b>4,403,827</b>	<b>5,451,062</b>	<b>5,451,062</b>	<b>TOTAL FUND 1516: Justice Services Special Ops Fund</b>	<b>7,621,557</b>	<b>7,621,557</b>	<b>7,621,557</b>

SHERIFF

1516: JUSTICE SERVICES SPECIAL OPS FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	109,193	1.00	114,594	2.00	225,532	2005 - Sergeant	41.29	58.52	2.00	234,128	2.00	234,128	2.00	234,128
7.85	670,187	7.85	682,024	7.85	669,344	2025 - Deputy Sheriff	32.53	45.23	10.85	915,971	10.85	915,971	10.85	915,971
7.00	594,510	8.50	754,132	7.50	680,559	2029 - Corrections Deputy	32.39	43.94	7.50	688,102	7.50	688,102	7.50	688,102
0.50	53,001	0.50	55,574	0.50	56,825	4055 - Corrections Sergeant	42.23	55.48	0.50	57,921	0.50	57,921	0.50	57,921
0.50	18,186	0.50	21,419	0.50	22,683	6001 - Office Assistant 2	19.35	23.64	0.50	23,754	0.50	23,754	0.50	23,754
3.00	150,959	4.00	206,956	4.00	205,868	6002 - Office Assistant Senior	22.32	27.33	4.00	210,836	4.00	210,836	4.00	210,836
0.00	0	0.00	0	0.00	0	6030 - Finance Specialist 2	30.65	37.61	1.00	63,997	1.00	63,997	1.00	63,997
1.00	58,304	1.00	50,178	1.00	58,868	6035 - Alarm Ordinance Coordinator	25.08	30.65	1.00	61,638	1.00	61,638	1.00	61,638
0.00	0	0.00	0	0.00	0	6087 - Research Evaluation Analyst Senior	38.73	47.68	1.00	80,868	1.00	80,868	1.00	80,868
0.00	0	0.00	0	0.00	0	6107 - Equipment/Property Technician	25.08	30.65	1.00	52,367	1.00	52,367	1.00	52,367
0.00	0	0.00	0	0.00	0	6108 - Logistics Evidence Technician	25.78	31.59	1.00	53,829	1.00	53,829	1.00	53,829
0.00	0	0.00	0	0.00	0	6150 - MCSO Records Technician	22.97	28.13	1.00	47,961	1.00	47,961	1.00	47,961
0.00	0	0.00	0	0.00	0	6200 - Program Communications Coordinator	36.56	44.94	1.00	76,337	1.00	76,337	1.00	76,337
6.00	321,255	6.00	341,137	6.00	351,744	6258 - Facility Security Officer	24.35	29.81	6.00	358,023	6.00	358,023	6.00	358,023
0.00	0	0.00	0	0.00	0	6414 - Systems Administrator	42.37	52.12	1.00	88,469	1.00	88,469	1.00	88,469
0.00	0	0.00	0	0.00	0	9627 - Captain	52.91	84.66	1.00	146,000	1.00	146,000	1.00	146,000
0.00	0	0.00	0	0.00	0	9634 - Administrative Specialist (NR)	24.62	34.46	1.00	55,953	1.00	55,953	1.00	55,953
0.00	0	0.00	0	1.00	135,820	9647 - Lieutenant	47.18	70.77	2.00	259,239	2.00	259,239	2.00	259,239
0.00	0	0.00	0	0.00	0	9749 - AA/EEO Specialist	33.02	49.53	0.50	34,470	0.50	34,470	0.50	34,470
0.00	0	0.00	0	0.00	-8,040	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>26.85</b>	<b>1,975,595</b>	<b>29.35</b>	<b>2,226,014</b>	<b>30.35</b>	<b>2,399,203</b>	<b>TOTAL BUDGET</b>			<b>43.85</b>	<b>3,509,863</b>	<b>43.85</b>	<b>3,509,863</b>	<b>43.85</b>	<b>3,509,863</b>