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**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	128,565,415	182,726,126	173,696,669	173,696,669	175,501,385	175,501,385	180,711,621
<b>Beginning Working Capital Total - General Fund</b>	<b>128,565,415</b>	<b>182,726,126</b>	<b>173,696,669</b>	<b>173,696,669</b>	<b>175,501,385</b>	<b>175,501,385</b>	<b>180,711,621</b>
<b>Fees, Permits &amp; Charges</b>							
50220 - Licenses & Fees	15,378,247	15,064,996	13,205,310	13,205,310	15,546,783	15,546,783	15,546,783
50230 - Permits	219,823	292,210	200,000	200,000	230,000	230,000	230,000
<b>Fees, Permits &amp; Charges Total - General Fund</b>	<b>15,598,070</b>	<b>15,357,206</b>	<b>13,405,310</b>	<b>13,405,310</b>	<b>15,776,783</b>	<b>15,776,783</b>	<b>15,776,783</b>
<b>Financing Sources</b>							
50320 - Cash Transfers In	5,946,049	2,171,484	2,884,422	2,884,422	2,634,239	2,634,239	2,634,239
50328 - External Loans Proceeds	233,592	234,744	3,137,250	3,137,250	2,442,123	2,442,123	2,442,123
<b>Financing Sources Total - General Fund</b>	<b>6,179,641</b>	<b>2,406,228</b>	<b>6,021,672</b>	<b>6,021,672</b>	<b>5,076,362</b>	<b>5,076,362</b>	<b>5,076,362</b>
<b>Interest</b>							
50270 - Interest Earnings	1,911,458	2,004,466	1,395,125	1,395,125	1,680,000	1,680,000	1,680,000
<b>Interest Total - General Fund</b>	<b>1,911,458</b>	<b>2,004,466</b>	<b>1,395,125</b>	<b>1,395,125</b>	<b>1,680,000</b>	<b>1,680,000</b>	<b>1,680,000</b>
<b>Intergovernmental</b>							
50111 - County Assessment Function Funding Assistance (CAFFA)	3,637,813	3,369,429	3,079,265	3,079,265	2,716,250	2,716,250	2,716,250
50112 - Government Shared, Unrestricted	8,031,666	7,395,338	7,294,727	7,294,727	7,304,542	7,304,542	7,304,542
50170 - Intergovernmental, Direct Federal	-	11,115	-	-	-	-	213,905
50180 - Intergovernmental, Direct State	117,638	314,218	344,451	344,451	1,000	1,000	1,000
50190 - Intergovernmental, Federal through State	(176,220)	(170,073)	-	-	-	-	-
50195 - Intergovernmental, Federal through Other	-	(12,968)	-	-	-	-	-
50200 - Intergovernmental, Direct Other	3,493,975	3,205,978	3,591,298	3,591,298	4,521,548	4,521,548	4,871,548
<b>Intergovernmental Total - General Fund</b>	<b>15,104,873</b>	<b>14,113,037</b>	<b>14,309,741</b>	<b>14,309,741</b>	<b>14,543,340</b>	<b>14,543,340</b>	<b>15,107,245</b>
<b>Other / Miscellaneous</b>							
50210 - Non-governmental Grants, Operating	11,805,620	(332,519)	-	-	316,569	316,569	316,569
50250 - Sales to the Public	1,567,874	541,127	1,148,466	1,148,466	1,216,609	1,216,609	1,216,609
50280 - Fines and Forfeitures	640,523	394,869	1,629,979	1,629,979	541,451	541,451	541,451
50290 - Dividends & Rebates	493,460	509,148	480,053	480,053	3,965,000	3,965,000	3,965,000
50300 - Donations, Restricted, Operating	500	2,189	-	-	-	-	-
50302 - Donations, Unrestricted, Operating	660	4,985	-	-	-	-	-
50310 - Internal Service Reimbursement	36,485,849	40,554,833	46,358,997	46,866,560	52,266,455	52,266,455	52,979,270

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
50315 - Internal Service Reimbursement, Unemployment Insurance	-	-	-	-	-	-	-
50318 - Internal Service Reimbursement, Employer-paid Disability	-	-	-	-	-	-	-
50340 - Proceeds from Capital Asset Sales	-	850	-	-	-	-	-
50350 - Write Off Revenue	420	1,343	-	-	-	-	-
50360 - Miscellaneous Revenue	227,032	100,408	500	500	500	500	500
<b>Other / Miscellaneous Total - General Fund</b>	<b>51,221,939</b>	<b>41,777,234</b>	<b>49,617,995</b>	<b>50,125,558</b>	<b>58,306,584</b>	<b>58,306,584</b>	<b>59,019,399</b>
<b>Service Charges</b>							
50235 - Charges for Services	631,618	511,024	448,324	448,324	306,405	306,405	306,405
50236 - Charges for Services, Intergovernmental	55,337,316	15,280,906	14,886,782	14,886,782	15,082,310	15,082,310	15,082,310
50240 - Property and Space Rentals	243,235	226,765	-	-	-	-	-
50260 - Election Reimbursement	1,216,559	131,810	1,459,714	1,459,714	1,600,121	1,600,121	1,600,121
50400 - Returns & Discounts Contra Revenue	(524,735)	(21)	-	-	-	-	-
<b>Service Charges Total - General Fund</b>	<b>56,903,992</b>	<b>16,150,484</b>	<b>16,794,820</b>	<b>16,794,820</b>	<b>16,988,836</b>	<b>16,988,836</b>	<b>16,988,836</b>
<b>Taxes</b>							
50100 - Property Taxes, Current Year Levy	323,890,275	342,461,268	347,503,529	347,503,529	382,389,083	382,389,083	382,389,083
50101 - Property Taxes, Prior Year Levies	3,356,186	3,989,650	4,971,109	4,971,109	3,534,557	3,534,557	3,534,557
50102 - Property Taxes, Penalties	2,217,127	1,798,683	852,345	852,345	1,867,598	1,867,598	1,867,598
50103 - Property Taxes, Interest	834,920	875,242	891,254	891,254	895,322	895,322	895,322
50110 - Tax Title	7,249	191,807	-	-	-	-	-
50116 - Payments in Lieu of Taxes, Unrestricted	203,354	233,765	60,000	60,000	60,000	60,000	60,000
50117 - Payments in Lieu of Taxes, Restricted	10,568	13,513	-	-	-	-	-
50120 - Transient Lodging Tax	65,689	69,520	-	-	-	-	-
50130 - Motor Vehicle Rental Tax	17,330,116	32,559,549	33,175,000	33,175,000	33,838,500	33,838,500	33,838,500
50135 - Heavy Equipment Rental Tax	647,575	286,001	500,000	500,000	500,000	500,000	500,000
50160 - Business Income Tax	136,241,713	169,300,000	137,150,000	137,150,000	155,071,186	155,071,186	155,071,186
50165 - Personal Income Tax	164	463	-	-	-	-	-
<b>Taxes Total - General Fund</b>	<b>484,804,936</b>	<b>551,779,460</b>	<b>525,103,237</b>	<b>525,103,237</b>	<b>578,156,246</b>	<b>578,156,246</b>	<b>578,156,246</b>
<b>General Fund Revenue Total</b>	<b>760,290,324</b>	<b>826,314,242</b>	<b>800,344,569</b>	<b>800,852,132</b>	<b>866,029,536</b>	<b>866,029,536</b>	<b>872,516,492</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>1501 - Road Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	115,712	6,599,875	9,241,287	9,241,287	15,527,090	15,527,090	15,527,090
<b>Beginning Working Capital Total - Road Fund</b>	<b>115,712</b>	<b>6,599,875</b>	<b>9,241,287</b>	<b>9,241,287</b>	<b>15,527,090</b>	<b>15,527,090</b>	<b>15,527,090</b>
<b>Fees, Permits &amp; Charges</b>							
50230 - Permits	113,062	124,505	80,000	80,000	90,000	90,000	90,000
<b>Fees, Permits &amp; Charges Total - Road Fund</b>	<b>113,062</b>	<b>124,505</b>	<b>80,000</b>	<b>80,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Financing Sources</b>							
50320 - Cash Transfers In	48,091	-	-	-	-	-	-
<b>Financing Sources Total - Road Fund</b>	<b>48,091</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
50270 - Interest Earnings	96,445	216,427	134,752	134,752	350,000	350,000	350,000
<b>Interest Total - Road Fund</b>	<b>96,445</b>	<b>216,427</b>	<b>134,752</b>	<b>134,752</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Intergovernmental</b>							
50180 - Intergovernmental, Direct State	50,737,772	53,916,545	56,066,132	56,066,132	52,123,598	52,123,598	52,123,598
50190 - Intergovernmental, Federal through State	2,625,110	4,446,160	951,718	951,718	3,745,080	3,745,080	3,745,080
50195 - Intergovernmental, Federal through Other	224,297	91,437	1,513,248	1,513,248	3,364,875	3,364,875	3,364,875
50200 - Intergovernmental, Direct Other	88,250	85,650	890,344	890,344	75,000	75,000	75,000
<b>Intergovernmental Total - Road Fund</b>	<b>53,675,428</b>	<b>58,539,792</b>	<b>59,421,442</b>	<b>59,421,442</b>	<b>59,308,553</b>	<b>59,308,553</b>	<b>59,308,553</b>
<b>Other / Miscellaneous</b>							
50210 - Non-governmental Grants, Operating	-	1,676	-	-	-	-	-
50250 - Sales to the Public	3,898	-	-	-	-	-	-
50290 - Dividends & Rebates	8,674	-	10,000	10,000	10,000	10,000	10,000
50302 - Donations, Unrestricted, Operating	718	-	-	-	-	-	-
50310 - Internal Service Reimbursement	-	25,234	1,697,897	1,697,897	1,484,884	1,484,884	1,484,884
50360 - Miscellaneous Revenue	-	1,275	-	-	-	-	-
<b>Other / Miscellaneous Total - Road Fund</b>	<b>13,290</b>	<b>28,185</b>	<b>1,707,897</b>	<b>1,707,897</b>	<b>1,494,884</b>	<b>1,494,884</b>	<b>1,494,884</b>
<b>Service Charges</b>							
50235 - Charges for Services	72,052	24,668	75,000	75,000	15,000	15,000	15,000
50236 - Charges for Services, Intergovernmental	368,278	454,580	410,000	410,000	400,000	400,000	400,000
<b>Service Charges Total - Road Fund</b>	<b>440,331</b>	<b>479,247</b>	<b>485,000</b>	<b>485,000</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>1501 - Road Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Taxes</b>							
50117 - Payments in Lieu of Taxes, Restricted	96,242	123,064	96,329	96,329	58,800	58,800	58,800
50140 - County Gas Tax	5,996,636	6,407,897	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000
<b>Taxes Total - Road Fund</b>	<b>6,092,878</b>	<b>6,530,961</b>	<b>6,496,329</b>	<b>6,496,329</b>	<b>6,458,800</b>	<b>6,458,800</b>	<b>6,458,800</b>
<b>Road Fund Revenue Total</b>	<b>60,595,237</b>	<b>72,518,992</b>	<b>77,566,707</b>	<b>77,566,707</b>	<b>83,644,327</b>	<b>83,644,327</b>	<b>83,644,327</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>1503 - Bicycle Path Construction Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	468,222	580,131	-	-	122,385	122,385	122,385
<b>Beginning Working Capital Total - Bicycle Path Construction Fund</b>	<b>468,222</b>	<b>580,131</b>	<b>-</b>	<b>-</b>	<b>122,385</b>	<b>122,385</b>	<b>122,385</b>
<b>Interest</b>							
50270 - Interest Earnings	5,039	3,697	-	-	300	300	300
<b>Interest Total - Bicycle Path Construction Fund</b>	<b>5,039</b>	<b>3,697</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Intergovernmental</b>							
50180 - Intergovernmental, Direct State	106,870	113,747	113,923	113,923	106,918	106,918	106,918
<b>Intergovernmental Total - Bicycle Path Construction Fund</b>	<b>106,870</b>	<b>113,747</b>	<b>113,923</b>	<b>113,923</b>	<b>106,918</b>	<b>106,918</b>	<b>106,918</b>
<b>Bicycle Path Construction Fund Revenue Total</b>	<b>580,131</b>	<b>697,575</b>	<b>113,923</b>	<b>113,923</b>	<b>229,603</b>	<b>229,603</b>	<b>229,603</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>1504 - Recreation Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Taxes</b>							
50150 - County Marine Fuel Tax	28,544	34,863	40,000	40,000	40,000	40,000	40,000
<b>Taxes Total - Recreation Fund</b>	<b>28,544</b>	<b>34,863</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Recreation Fund Revenue Total</b>	<b>28,544</b>	<b>34,863</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	11,629,565	11,401,746	15,247,654	15,247,654	11,220,916	11,220,916	11,220,916
<b>Beginning Working Capital Total - Federal/State Program Fund</b>	<b>11,629,565</b>	<b>11,401,746</b>	<b>15,247,654</b>	<b>15,247,654</b>	<b>11,220,916</b>	<b>11,220,916</b>	<b>11,220,916</b>
<b>Fees, Permits &amp; Charges</b>							
50220 - Licenses & Fees	959,122	1,084,013	1,155,471	1,155,471	1,236,536	1,236,536	1,236,536
<b>Fees, Permits &amp; Charges Total - Federal/State Program Fund</b>	<b>959,122</b>	<b>1,084,013</b>	<b>1,155,471</b>	<b>1,155,471</b>	<b>1,236,536</b>	<b>1,236,536</b>	<b>1,236,536</b>
<b>Financing Sources</b>							
50330 - Proceeds from New Debt Issuance	21,440	-	316,491	316,491	300,000	300,000	300,000
<b>Financing Sources Total - Federal/State Program Fund</b>	<b>21,440</b>	<b>-</b>	<b>316,491</b>	<b>316,491</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Interest</b>							
50270 - Interest Earnings	4,955	6,538	5,500	5,500	12,500	12,500	12,500
<b>Interest Total - Federal/State Program Fund</b>	<b>4,955</b>	<b>6,538</b>	<b>5,500</b>	<b>5,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>Intergovernmental</b>							
50113 - Government Shared, Restricted	-	-	50,000	50,000	50,000	50,000	50,000
50170 - Intergovernmental, Direct Federal	28,941,834	18,071,634	23,394,019	23,394,019	26,115,629	26,115,629	25,886,700
50180 - Intergovernmental, Direct State	99,862,775	100,399,399	114,570,036	139,793,668	114,572,412	114,572,412	128,138,715
50190 - Intergovernmental, Federal through State	106,837,470	110,697,757	140,238,510	140,758,385	149,591,236	149,591,236	155,609,086
50195 - Intergovernmental, Federal through Other	19,830,276	19,478,745	23,657,152	23,657,152	26,865,223	26,865,223	27,031,986
50200 - Intergovernmental, Direct Other	43,497,175	48,393,918	49,908,952	49,908,952	53,455,580	53,455,580	53,755,580
<b>Intergovernmental Total - Federal/State Program Fund</b>	<b>298,969,529</b>	<b>297,041,453</b>	<b>351,818,669</b>	<b>377,562,176</b>	<b>370,650,080</b>	<b>370,650,080</b>	<b>390,472,067</b>
<b>Other / Miscellaneous</b>							
50210 - Non-governmental Grants, Operating	4,744,059	2,875,793	6,183,838	6,203,838	4,137,249	4,137,249	4,137,249
50215 - CAP-Other Prog	-	3,462,500	-	-	-	-	-
50290 - Dividends & Rebates	37,941	900	-	-	-	-	-
50300 - Donations, Restricted, Operating	-	-	2,000	2,000	2,000	2,000	2,000
50310 - Internal Service Reimbursement	(3,602)	359,871	-	-	-	-	-
50340 - Proceeds from Capital Asset Sales	-	5,000	-	-	-	-	-
50350 - Write Off Revenue	3,601	(1)	-	-	-	-	-
50360 - Miscellaneous Revenue	390,232	1,025	661,380	661,380	3,045,222	3,045,222	3,045,222

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
50405 - Sponsor Recovery of Prior Year Grant Expenditures	(9,814)	(39,007)	-	-	-	-	-
<b>Other / Miscellaneous Total - Federal/State Program Fund</b>	<b>5,162,418</b>	<b>6,666,082</b>	<b>6,847,218</b>	<b>6,867,218</b>	<b>7,184,471</b>	<b>7,184,471</b>	<b>7,184,471</b>
<b>Service Charges</b>							
50235 - Charges for Services	3,246,259	703,592	176,971	176,971	184,641	184,641	184,641
50236 - Charges for Services, Intergovernmental	81,746,741	4,749,134	3,930,710	3,930,710	6,679,189	6,679,189	6,679,189
50240 - Property and Space Rentals	213,960	235,748	245,197	245,197	243,517	243,517	243,517
50400 - Returns & Discounts Contra Revenue	(25,085,584)	(493,416)	-	-	-	-	-
<b>Service Charges Total - Federal/State Program Fund</b>	<b>60,121,377</b>	<b>5,195,058</b>	<b>4,352,878</b>	<b>4,352,878</b>	<b>7,107,347</b>	<b>7,107,347</b>	<b>7,107,347</b>
<b>Federal/State Program Fund Revenue Total</b>	<b>376,868,405</b>	<b>321,394,890</b>	<b>379,743,881</b>	<b>405,507,388</b>	<b>397,711,850</b>	<b>397,711,850</b>	<b>417,533,837</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>1506 - County School Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	81	-	25	25	25	25	25
<b>Beginning Working Capital Total - County School Fund</b>	<b>81</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Interest</b>							
50270 - Interest Earnings	64	33	100	100	100	100	100
<b>Interest Total - County School Fund</b>	<b>64</b>	<b>33</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Intergovernmental</b>							
50112 - Government Shared, Unrestricted	21,038	11,283	80,000	80,000	80,000	80,000	80,000
<b>Intergovernmental Total - County School Fund</b>	<b>21,038</b>	<b>11,283</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Taxes</b>							
50117 - Payments in Lieu of Taxes, Restricted	32,081	41,021	-	-	-	-	-
<b>Taxes Total - County School Fund</b>	<b>32,081</b>	<b>41,021</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>County School Fund Revenue Total</b>	<b>53,264</b>	<b>52,337</b>	<b>80,125</b>	<b>80,125</b>	<b>80,125</b>	<b>80,125</b>	<b>80,125</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>1508 - Animal Control Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	1,567,581	2,258,417	2,329,386	2,329,386	2,258,807	2,258,807	2,258,807
<b>Beginning Working Capital Total - Animal Control Fund</b>	<b>1,567,581</b>	<b>2,258,417</b>	<b>2,329,386</b>	<b>2,329,386</b>	<b>2,258,807</b>	<b>2,258,807</b>	<b>2,258,807</b>
<b>Fees, Permits &amp; Charges</b>							
50220 - Licenses & Fees	1,324,344	1,223,858	1,340,000	1,340,000	800,000	800,000	800,000
<b>Fees, Permits &amp; Charges Total - Animal Control Fund</b>	<b>1,324,344</b>	<b>1,223,858</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Financing Sources</b>							
50320 - Cash Transfers In	300,000	300,000	-	-	-	-	-
<b>Financing Sources Total - Animal Control Fund</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
50270 - Interest Earnings	19,572	16,466	16,800	16,800	23,000	23,000	23,000
<b>Interest Total - Animal Control Fund</b>	<b>19,572</b>	<b>16,466</b>	<b>16,800</b>	<b>16,800</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
<b>Other / Miscellaneous</b>							
50280 - Fines and Forfeitures	13,636	12,193	5,500	5,500	5,500	5,500	5,500
50300 - Donations, Restricted, Operating	535,023	334,210	163,000	163,000	163,000	163,000	163,000
50301 - Donations, Restricted, Capital	7,020	3,899	2,000	2,000	2,000	2,000	2,000
50360 - Miscellaneous Revenue	(18)	-	-	-	-	-	-
<b>Other / Miscellaneous Total - Animal Control Fund</b>	<b>555,662</b>	<b>350,302</b>	<b>170,500</b>	<b>170,500</b>	<b>170,500</b>	<b>170,500</b>	<b>170,500</b>
<b>Service Charges</b>							
50235 - Charges for Services	3,120	1,741	7,500	7,500	5,000	5,000	5,000
<b>Service Charges Total - Animal Control Fund</b>	<b>3,120</b>	<b>1,741</b>	<b>7,500</b>	<b>7,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Animal Control Fund Revenue Total</b>	<b>3,770,278</b>	<b>4,150,784</b>	<b>3,864,186</b>	<b>3,864,186</b>	<b>3,257,307</b>	<b>3,257,307</b>	<b>3,257,307</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>1509 - Willamette River Bridges Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	2,201,133	17,011,038	22,075,360	22,075,360	35,927,064	35,927,064	35,927,064
<b>Beginning Working Capital Total - Willamette River Bridges Fund</b>	<b>2,201,133</b>	<b>17,011,038</b>	<b>22,075,360</b>	<b>22,075,360</b>	<b>35,927,064</b>	<b>35,927,064</b>	<b>35,927,064</b>
<b>Fees, Permits &amp; Charges</b>							
50220 - Licenses & Fees	17,244,173	11,505,855	5,370,000	5,370,000	4,247,359	4,247,359	4,247,359
50230 - Permits	2,878	6,005	-	-	-	-	-
<b>Fees, Permits &amp; Charges Total - Willamette River Bridges Fund</b>	<b>17,247,051</b>	<b>11,511,860</b>	<b>5,370,000</b>	<b>5,370,000</b>	<b>4,247,359</b>	<b>4,247,359</b>	<b>4,247,359</b>
<b>Intergovernmental</b>							
50180 - Intergovernmental, Direct State	4,845,625	2,974,037	3,719,072	3,719,072	5,113,836	5,113,836	5,113,836
50190 - Intergovernmental, Federal through State	442,047	8,445,019	19,022,760	19,022,760	11,759,116	11,759,116	11,759,116
50200 - Intergovernmental, Direct Other	74,949	-	-	-	-	-	-
<b>Intergovernmental Total - Willamette River Bridges Fund</b>	<b>5,362,620</b>	<b>11,419,056</b>	<b>22,741,832</b>	<b>22,741,832</b>	<b>16,872,952</b>	<b>16,872,952</b>	<b>16,872,952</b>
<b>Other / Miscellaneous</b>							
50250 - Sales to the Public	2,147	15,569	-	-	-	-	-
50290 - Dividends & Rebates	5,255	34,947	-	-	5,000	5,000	5,000
50310 - Internal Service Reimbursement	-	16,295	695,372	695,372	780,320	780,320	780,320
50360 - Miscellaneous Revenue	871	1,859	-	-	-	-	-
<b>Other / Miscellaneous Total - Willamette River Bridges Fund</b>	<b>8,272</b>	<b>68,670</b>	<b>695,372</b>	<b>695,372</b>	<b>785,320</b>	<b>785,320</b>	<b>785,320</b>
<b>Service Charges</b>							
50235 - Charges for Services	29,913	3,207	-	-	-	-	-
50236 - Charges for Services, Intergovernmental	27,550	-	5,000	5,000	5,000	5,000	5,000
<b>Service Charges Total - Willamette River Bridges Fund</b>	<b>57,463</b>	<b>3,207</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Willamette River Bridges Fund Revenue Total</b>	<b>24,876,540</b>	<b>40,013,831</b>	<b>50,887,564</b>	<b>50,887,564</b>	<b>57,837,695</b>	<b>57,837,695</b>	<b>57,837,695</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>1510 - Library Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	818,174	1,337,432	-	-	-	-	-
<b>Beginning Working Capital Total - Library Fund</b>	<b>818,174</b>	<b>1,337,432</b>	-	-	-	-	-
<b>Interest</b>							
50270 - Interest Earnings	27,727	15,620	-	-	-	-	-
<b>Interest Total - Library Fund</b>	<b>27,727</b>	<b>15,620</b>	-	-	-	-	-
<b>Intergovernmental</b>							
50180 - Intergovernmental, Direct State	-	380	-	-	-	-	-
50200 - Intergovernmental, Direct Other	80,980,452	85,338,415	100,306,769	100,437,108	108,132,618	108,132,618	110,514,127
<b>Intergovernmental Total - Library Fund</b>	<b>80,980,452</b>	<b>85,338,795</b>	<b>100,306,769</b>	<b>100,437,108</b>	<b>108,132,618</b>	<b>108,132,618</b>	<b>110,514,127</b>
<b>Other / Miscellaneous</b>							
50210 - Non-governmental Grants, Operating	1,296	-	-	-	-	-	-
50310 - Internal Service Reimbursement	35,000	35,009	35,000	35,000	35,000	35,000	35,000
50340 - Proceeds from Capital Asset Sales	2,500	-	-	-	-	-	-
50360 - Miscellaneous Revenue	119	203	-	-	-	-	-
<b>Other / Miscellaneous Total - Library Fund</b>	<b>38,915</b>	<b>35,211</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Taxes</b>							
50101 - Property Taxes, Prior Year Levies	1,445	1,987	-	-	-	-	-
50103 - Property Taxes, Interest	2,282	3,218	-	-	-	-	-
<b>Taxes Total - Library Fund</b>	<b>3,727</b>	<b>5,204</b>	-	-	-	-	-
<b>Library Fund Revenue Total</b>	<b>81,868,994</b>	<b>86,732,262</b>	<b>100,341,769</b>	<b>100,472,108</b>	<b>108,167,618</b>	<b>108,167,618</b>	<b>110,549,127</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>1511 - Special Excise Tax Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	87,684	151,908	81,900	81,900	135,750	135,750	135,750
<b>Beginning Working Capital Total - Special Excise Tax Fund</b>	<b>87,684</b>	<b>151,908</b>	<b>81,900</b>	<b>81,900</b>	<b>135,750</b>	<b>135,750</b>	<b>135,750</b>
<b>Interest</b>							
50270 - Interest Earnings	3,360	5,045	8,000	8,000	10,000	10,000	10,000
<b>Interest Total - Special Excise Tax Fund</b>	<b>3,360</b>	<b>5,045</b>	<b>8,000</b>	<b>8,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Taxes</b>							
50120 - Transient Lodging Tax	12,810,561	25,510,013	29,553,302	29,553,302	35,378,858	35,378,858	35,378,858
50130 - Motor Vehicle Rental Tax	2,994,023	5,613,715	5,672,173	5,672,173	6,051,472	6,051,472	6,051,472
<b>Taxes Total - Special Excise Tax Fund</b>	<b>15,804,584</b>	<b>31,123,728</b>	<b>35,225,475</b>	<b>35,225,475</b>	<b>41,430,330</b>	<b>41,430,330</b>	<b>41,430,330</b>
<b>Special Excise Tax Fund Revenue Total</b>	<b>15,895,629</b>	<b>31,280,681</b>	<b>35,315,375</b>	<b>35,315,375</b>	<b>41,576,080</b>	<b>41,576,080</b>	<b>41,576,080</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>1512 - Land Corner Preservation Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	2,451,768	3,060,219	3,461,662	3,461,662	3,533,368	3,533,368	3,533,368
<b>Beginning Working Capital Total - Land Corner Preservation Fund</b>	<b>2,451,768</b>	<b>3,060,219</b>	<b>3,461,662</b>	<b>3,461,662</b>	<b>3,533,368</b>	<b>3,533,368</b>	<b>3,533,368</b>
<b>Fees, Permits &amp; Charges</b>							
50220 - Licenses & Fees	-	10	-	-	-	-	-
50230 - Permits	-	2,507	-	-	-	-	-
<b>Fees, Permits &amp; Charges Total - Land Corner Preservation Fund</b>	<b>-</b>	<b>2,517</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
50270 - Interest Earnings	32,376	24,301	30,000	30,000	48,000	48,000	48,000
<b>Interest Total - Land Corner Preservation Fund</b>	<b>32,376</b>	<b>24,301</b>	<b>30,000</b>	<b>30,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>
<b>Other / Miscellaneous</b>							
50250 - Sales to the Public	2,005,418	1,500,341	1,318,777	1,318,777	1,000,000	1,000,000	1,000,000
50310 - Internal Service Reimbursement	-	-	50,000	50,000	50,000	50,000	50,000
50360 - Miscellaneous Revenue	-	42	-	-	-	-	-
<b>Other / Miscellaneous Total - Land Corner Preservation Fund</b>	<b>2,005,418</b>	<b>1,500,383</b>	<b>1,368,777</b>	<b>1,368,777</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>
<b>Service Charges</b>							
50235 - Charges for Services	416,438	480,411	440,000	440,000	430,000	430,000	430,000
<b>Service Charges Total - Land Corner Preservation Fund</b>	<b>416,438</b>	<b>480,411</b>	<b>440,000</b>	<b>440,000</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>
<b>Land Corner Preservation Fund Revenue Total</b>	<b>4,905,999</b>	<b>5,067,830</b>	<b>5,300,439</b>	<b>5,300,439</b>	<b>5,061,368</b>	<b>5,061,368</b>	<b>5,061,368</b>

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>1513 - Inmate Welfare Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	22,618	2,341	100,000	100,000	100,000	100,000	100,000
<b>Beginning Working Capital Total - Inmate Welfare Fund</b>	<b>22,618</b>	<b>2,341</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Fees, Permits &amp; Charges</b>							
50220 - Licenses & Fees	-	6,000	-	-	-	-	-
<b>Fees, Permits &amp; Charges Total - Inmate Welfare Fund</b>	<b>-</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
50270 - Interest Earnings	651	282	-	-	-	-	-
<b>Interest Total - Inmate Welfare Fund</b>	<b>651</b>	<b>282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other / Miscellaneous</b>							
50250 - Sales to the Public	1,219,567	1,324,446	1,334,203	1,334,203	1,373,311	1,373,311	1,373,311
50280 - Fines and Forfeitures	2,462	2,539	3,108	3,108	2,000	2,000	2,000
<b>Other / Miscellaneous Total - Inmate Welfare Fund</b>	<b>1,222,029</b>	<b>1,326,985</b>	<b>1,337,311</b>	<b>1,337,311</b>	<b>1,375,311</b>	<b>1,375,311</b>	<b>1,375,311</b>
<b>Service Charges</b>							
50235 - Charges for Services	7,773	9,465	9,840	9,840	11,000	11,000	11,000
50236 - Charges for Services, Intergovernmental	-	14	-	-	-	-	-
<b>Service Charges Total - Inmate Welfare Fund</b>	<b>7,773</b>	<b>9,479</b>	<b>9,840</b>	<b>9,840</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>Inmate Welfare Fund Revenue Total</b>	<b>1,253,072</b>	<b>1,345,087</b>	<b>1,447,151</b>	<b>1,447,151</b>	<b>1,486,311</b>	<b>1,486,311</b>	<b>1,486,311</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	-	238,629	-	-	-	-	-
<b>Beginning Working Capital Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>238,629</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
50270 - Interest Earnings	240,254	441,075	-	-	-	-	-
<b>Interest Total - Coronavirus (COVID-19) Response Fund</b>	<b>240,254</b>	<b>441,075</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Intergovernmental</b>							
50170 - Intergovernmental, Direct Federal	44,126,262	76,558,500	101,146,505	101,610,939	21,848,098	21,848,098	26,291,553
50180 - Intergovernmental, Direct State	10,535,994	42,658	2,022,571	2,022,571	1,473,391	1,473,391	1,473,391
50190 - Intergovernmental, Federal through State	44,963,560	48,317,738	15,025,803	15,272,570	6,248,153	6,248,153	6,248,153
50195 - Intergovernmental, Federal through Other	57,179,256	33,032,517	39,775,833	42,589,177	14,864,912	14,864,912	14,864,912
50200 - Intergovernmental, Direct Other	9,849	-	-	250,000	-	-	-
<b>Intergovernmental Total - Coronavirus (COVID-19) Response Fund</b>	<b>156,814,920</b>	<b>157,951,413</b>	<b>157,970,712</b>	<b>161,745,257</b>	<b>44,434,554</b>	<b>44,434,554</b>	<b>48,878,009</b>
<b>Other / Miscellaneous</b>							
50210 - Non-governmental Grants, Operating	62,239	46,196	-	-	-	-	-
50350 - Write Off Revenue	-	-	-	-	-	-	-
50405 - Sponsor Recovery of Prior Year Grant Expenditures	(3,119)	(153,692)	-	-	-	-	-
<b>Other / Miscellaneous Total - Coronavirus (COVID-19) Response Fund</b>	<b>59,121</b>	<b>(107,496)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Service Charges</b>							
50236 - Charges for Services, Intergovernmental	7,083	-	-	-	-	-	-
<b>Service Charges Total - Coronavirus (COVID-19) Response Fund</b>	<b>7,083</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Coronavirus (COVID-19) Response Fund Revenue Total</b>	<b>157,121,378</b>	<b>158,523,622</b>	<b>157,970,712</b>	<b>161,745,257</b>	<b>44,434,554</b>	<b>44,434,554</b>	<b>48,878,009</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>1516 - Justice Services Special Ops Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	61,388	370,078	671,000	671,000	711,000	711,000	711,000
<b>Beginning Working Capital Total - Justice Services Special Ops Fund</b>	<b>61,388</b>	<b>370,078</b>	<b>671,000</b>	<b>671,000</b>	<b>711,000</b>	<b>711,000</b>	<b>711,000</b>
<b>Fees, Permits &amp; Charges</b>							
50220 - Licenses & Fees	990,459	1,039,008	220,933	220,933	275,490	275,490	275,490
50230 - Permits	877,073	955,686	919,872	919,872	970,567	970,567	970,567
<b>Fees, Permits &amp; Charges Total - Justice Services Special Ops Fund</b>	<b>1,867,532</b>	<b>1,994,695</b>	<b>1,140,805</b>	<b>1,140,805</b>	<b>1,246,057</b>	<b>1,246,057</b>	<b>1,246,057</b>
<b>Interest</b>							
50270 - Interest Earnings	1,203	4,697	-	-	-	-	-
<b>Interest Total - Justice Services Special Ops Fund</b>	<b>1,203</b>	<b>4,697</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Intergovernmental</b>							
50180 - Intergovernmental, Direct State	-	-	811,823	811,823	811,822	811,822	811,822
<b>Intergovernmental Total - Justice Services Special Ops Fund</b>	<b>-</b>	<b>-</b>	<b>811,823</b>	<b>811,823</b>	<b>811,822</b>	<b>811,822</b>	<b>811,822</b>
<b>Other / Miscellaneous</b>							
50250 - Sales to the Public	18,375	35,285	42,592	42,592	46,000	46,000	46,000
50280 - Fines and Forfeitures	830,127	885,568	861,556	861,556	988,355	988,355	988,355
50310 - Internal Service Reimbursement	198,066	252,992	390,689	390,689	470,143	470,143	470,143
50340 - Proceeds from Capital Asset Sales	7,000	-	-	-	-	-	-
<b>Other / Miscellaneous Total - Justice Services Special Ops Fund</b>	<b>1,053,568</b>	<b>1,173,845</b>	<b>1,294,837</b>	<b>1,294,837</b>	<b>1,504,498</b>	<b>1,504,498</b>	<b>1,504,498</b>
<b>Service Charges</b>							
50235 - Charges for Services	88,105	53,755	48,411	48,411	68,000	68,000	68,000
50236 - Charges for Services, Intergovernmental	1,906,064	2,791,202	4,107,015	4,107,015	4,289,237	4,289,237	4,289,237
<b>Service Charges Total - Justice Services Special Ops Fund</b>	<b>1,994,169</b>	<b>2,844,957</b>	<b>4,155,426</b>	<b>4,155,426</b>	<b>4,357,237</b>	<b>4,357,237</b>	<b>4,357,237</b>
<b>Justice Services Special Ops Fund Revenue Total</b>	<b>4,977,860</b>	<b>6,388,272</b>	<b>8,073,891</b>	<b>8,073,891</b>	<b>8,630,614</b>	<b>8,630,614</b>	<b>8,630,614</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>1518 - Oregon Historical Society Levy Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	34,944	78,987	22,956	22,956	38,000	38,000	38,000
<b>Beginning Working Capital Total - Oregon Historical Society Levy Fund</b>	<b>34,944</b>	<b>78,987</b>	<b>22,956</b>	<b>22,956</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
<b>Interest</b>							
50270 - Interest Earnings	1,598	1,002	3,000	3,000	3,000	3,000	3,000
<b>Interest Total - Oregon Historical Society Levy Fund</b>	<b>1,598</b>	<b>1,002</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Taxes</b>							
50100 - Property Taxes, Current Year Levy	3,403,134	3,515,413	3,599,578	3,599,578	3,811,074	3,811,074	3,811,074
50101 - Property Taxes, Prior Year Levies	35,664	41,704	38,505	38,505	40,000	40,000	40,000
50103 - Property Taxes, Interest	8,564	8,965	8,000	8,000	10,000	10,000	10,000
50135 - Heavy Equipment Rental Tax	6,753	2,919	-	-	-	-	-
<b>Taxes Total - Oregon Historical Society Levy Fund</b>	<b>3,454,116</b>	<b>3,569,001</b>	<b>3,646,083</b>	<b>3,646,083</b>	<b>3,861,074</b>	<b>3,861,074</b>	<b>3,861,074</b>
<b>Oregon Historical Society Levy Fund Revenue Total</b>	<b>3,490,658</b>	<b>3,648,990</b>	<b>3,672,039</b>	<b>3,672,039</b>	<b>3,902,074</b>	<b>3,902,074</b>	<b>3,902,074</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>1519 - Video Lottery Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	572,575	580,366	1,159,704	1,159,704	1,030,994	1,030,994	1,030,994
<b>Beginning Working Capital Total - Video Lottery Fund</b>	<b>572,575</b>	<b>580,366</b>	<b>1,159,704</b>	<b>1,159,704</b>	<b>1,030,994</b>	<b>1,030,994</b>	<b>1,030,994</b>
<b>Interest</b>							
50270 - Interest Earnings	8,168	4,425	-	-	-	-	-
<b>Interest Total - Video Lottery Fund</b>	<b>8,168</b>	<b>4,425</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Intergovernmental</b>							
50115 - Lottery Revenues	6,321,752	6,069,875	6,457,500	6,457,500	6,350,000	6,350,000	6,350,000
<b>Intergovernmental Total - Video Lottery Fund</b>	<b>6,321,752</b>	<b>6,069,875</b>	<b>6,457,500</b>	<b>6,457,500</b>	<b>6,350,000</b>	<b>6,350,000</b>	<b>6,350,000</b>
<b>Other / Miscellaneous</b>							
50290 - Dividends & Rebates	17,053	-	-	-	-	-	-
<b>Other / Miscellaneous Total - Video Lottery Fund</b>	<b>17,053</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Video Lottery Fund Revenue Total</b>	<b>6,919,549</b>	<b>6,654,666</b>	<b>7,617,204</b>	<b>7,617,204</b>	<b>7,380,994</b>	<b>7,380,994</b>	<b>7,380,994</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>1521 - Supportive Housing Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	3,945,828	3,150,864	3,002,164	31,602,164	42,930,076	42,930,076	42,930,076
<b>Beginning Working Capital Total - Supportive Housing Fund</b>	<b>3,945,828</b>	<b>3,150,864</b>	<b>3,002,164</b>	<b>31,602,164</b>	<b>42,930,076</b>	<b>42,930,076</b>	<b>42,930,076</b>
<b>Interest</b>							
50270 - Interest Earnings	38,855	66,666	-	-	-	-	-
<b>Interest Total - Supportive Housing Fund</b>	<b>38,855</b>	<b>66,666</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Intergovernmental</b>							
50200 - Intergovernmental, Direct Other	1,044,000	99,463,660	107,122,534	107,122,534	96,190,265	96,190,265	96,190,265
<b>Intergovernmental Total - Supportive Housing Fund</b>	<b>1,044,000</b>	<b>99,463,660</b>	<b>107,122,534</b>	<b>107,122,534</b>	<b>96,190,265</b>	<b>96,190,265</b>	<b>96,190,265</b>
<b>Supportive Housing Fund Revenue Total</b>	<b>5,028,683</b>	<b>102,681,190</b>	<b>110,124,698</b>	<b>138,724,698</b>	<b>139,120,341</b>	<b>139,120,341</b>	<b>139,120,341</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>1522 - Preschool for All Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	-	189,784	79,402,080	79,402,080	210,020,210	210,020,210	210,020,210
<b>Beginning Working Capital Total - Preschool for All Program Fund</b>	<b>-</b>	<b>189,784</b>	<b>79,402,080</b>	<b>79,402,080</b>	<b>210,020,210</b>	<b>210,020,210</b>	<b>210,020,210</b>
<b>Financing Sources</b>							
50330 - Proceeds from New Debt Issuance	2,730,300	5,300,000	-	-	-	-	-
<b>Financing Sources Total - Preschool for All Program Fund</b>	<b>2,730,300</b>	<b>5,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
50270 - Interest Earnings	6,201	167,208	-	-	-	-	-
<b>Interest Total - Preschool for All Program Fund</b>	<b>6,201</b>	<b>167,208</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Taxes</b>							
50165 - Personal Income Tax	-	187,112,049	112,000,000	112,000,000	152,592,000	152,592,000	152,592,000
<b>Taxes Total - Preschool for All Program Fund</b>	<b>-</b>	<b>187,112,049</b>	<b>112,000,000</b>	<b>112,000,000</b>	<b>152,592,000</b>	<b>152,592,000</b>	<b>152,592,000</b>
<b>Preschool for All Program Fund Revenue Total</b>	<b>2,736,501</b>	<b>192,769,041</b>	<b>191,402,080</b>	<b>191,402,080</b>	<b>362,612,210</b>	<b>362,612,210</b>	<b>362,612,210</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>2002 - Capital Debt Retirement Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	8,351,685	5,101,647	3,675,647	3,675,647	2,112,700	2,112,700	2,112,700
<b>Beginning Working Capital Total - Capital Debt Retirement Fund</b>	<b>8,351,685</b>	<b>5,101,647</b>	<b>3,675,647</b>	<b>3,675,647</b>	<b>2,112,700</b>	<b>2,112,700</b>	<b>2,112,700</b>
<b>Financing Sources</b>							
50320 - Cash Transfers In	2,607,791	-	-	-	6,783,000	6,783,000	6,783,000
50331 - Proceeds from Debt Restructuring	89,580,000	-	-	-	-	-	-
50335 - Premium on LT Debt	551,960	-	-	-	-	-	-
<b>Financing Sources Total - Capital Debt Retirement Fund</b>	<b>92,739,751</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,783,000</b>	<b>6,783,000</b>	<b>6,783,000</b>
<b>Interest</b>							
50270 - Interest Earnings	197,020	44,211	50,000	50,000	60,000	60,000	60,000
<b>Interest Total - Capital Debt Retirement Fund</b>	<b>197,020</b>	<b>44,211</b>	<b>50,000</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Intergovernmental</b>							
50170 - Intergovernmental, Direct Federal	302,860	292,009	237,730	237,730	212,600	212,600	212,600
<b>Intergovernmental Total - Capital Debt Retirement Fund</b>	<b>302,860</b>	<b>292,009</b>	<b>237,730</b>	<b>237,730</b>	<b>212,600</b>	<b>212,600</b>	<b>212,600</b>
<b>Other / Miscellaneous</b>							
50280 - Fines and Forfeitures	446,799	693,466	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
50310 - Internal Service Reimbursement	25,786,600	25,214,688	27,031,873	27,031,873	21,510,330	21,510,330	21,510,330
<b>Other / Miscellaneous Total - Capital Debt Retirement Fund</b>	<b>26,233,398</b>	<b>25,908,153</b>	<b>28,231,873</b>	<b>28,231,873</b>	<b>22,710,330</b>	<b>22,710,330</b>	<b>22,710,330</b>
<b>Capital Debt Retirement Fund Revenue Total</b>	<b>127,824,714</b>	<b>31,346,021</b>	<b>32,195,250</b>	<b>32,195,250</b>	<b>31,878,630</b>	<b>31,878,630</b>	<b>31,878,630</b>

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>2003 - General Obligation Bond Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	-	-	253,460	253,460	1,718,900	1,718,900	1,718,900
<b>Beginning Working Capital Total - General Obligation Bond Fund</b>	<b>-</b>	<b>-</b>	<b>253,460</b>	<b>253,460</b>	<b>1,718,900</b>	<b>1,718,900</b>	<b>1,718,900</b>
<b>Interest</b>							
50270 - Interest Earnings	-	147,229	100,000	100,000	175,000	175,000	175,000
<b>Interest Total - General Obligation Bond Fund</b>	<b>-</b>	<b>147,229</b>	<b>100,000</b>	<b>100,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>Taxes</b>							
50100 - Property Taxes, Current Year Levy	-	50,761,932	51,974,193	51,974,193	53,578,115	53,578,115	53,578,115
50101 - Property Taxes, Prior Year Levies	-	-	415,622	415,622	200,000	200,000	200,000
50103 - Property Taxes, Interest	-	17,572	30,000	30,000	30,000	30,000	30,000
50135 - Heavy Equipment Rental Tax	-	42,157	-	-	-	-	-
<b>Taxes Total - General Obligation Bond Fund</b>	<b>-</b>	<b>50,821,660</b>	<b>52,419,815</b>	<b>52,419,815</b>	<b>53,808,115</b>	<b>53,808,115</b>	<b>53,808,115</b>
<b>General Obligation Bond Fund Revenue Total</b>	<b>-</b>	<b>50,968,890</b>	<b>52,773,275</b>	<b>52,773,275</b>	<b>55,702,015</b>	<b>55,702,015</b>	<b>55,702,015</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>2004 - PERS Bond Sinking Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	17,348,670	27,648,079	34,831,584	34,831,584	41,329,112	41,329,112	41,329,112
<b>Beginning Working Capital Total - PERS Bond Sinking Fund</b>	<b>17,348,670</b>	<b>27,648,079</b>	<b>34,831,584</b>	<b>34,831,584</b>	<b>41,329,112</b>	<b>41,329,112</b>	<b>41,329,112</b>
<b>Financing Sources</b>							
50320 - Cash Transfers In	-	-	25,000,000	25,000,000	-	-	-
<b>Financing Sources Total - PERS Bond Sinking Fund</b>	<b>-</b>	<b>-</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
50270 - Interest Earnings	306,354	261,147	315,000	315,000	700,000	700,000	700,000
<b>Interest Total - PERS Bond Sinking Fund</b>	<b>306,354</b>	<b>261,147</b>	<b>315,000</b>	<b>315,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Other / Miscellaneous</b>							
50310 - Internal Service Reimbursement	36,608,549	35,122,828	35,082,027	35,082,027	34,108,050	34,108,050	34,108,050
<b>Other / Miscellaneous Total - PERS Bond Sinking Fund</b>	<b>36,608,549</b>	<b>35,122,828</b>	<b>35,082,027</b>	<b>35,082,027</b>	<b>34,108,050</b>	<b>34,108,050</b>	<b>34,108,050</b>
<b>PERS Bond Sinking Fund Revenue Total</b>	<b>54,263,574</b>	<b>63,032,053</b>	<b>95,228,611</b>	<b>95,228,611</b>	<b>76,137,162</b>	<b>76,137,162</b>	<b>76,137,162</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>2500 - Downtown Courthouse Capital Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	3,471,463	6,980,524	6,113,978	6,113,978	5,485,461	5,485,461	300,000
<b>Beginning Working Capital Total - Downtown Courthouse Capital Fund</b>	<b>3,471,463</b>	<b>6,980,524</b>	<b>6,113,978</b>	<b>6,113,978</b>	<b>5,485,461</b>	<b>5,485,461</b>	<b>300,000</b>
<b>Financing Sources</b>							
50320 - Cash Transfers In	4,813,842	-	-	-	-	-	-
<b>Financing Sources Total - Downtown Courthouse Capital Fund</b>	<b>4,813,842</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
50270 - Interest Earnings	158,843	64,430	-	-	-	-	-
<b>Interest Total - Downtown Courthouse Capital Fund</b>	<b>158,843</b>	<b>64,430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Intergovernmental</b>							
50180 - Intergovernmental, Direct State	926,000	-	-	-	-	-	-
<b>Intergovernmental Total - Downtown Courthouse Capital Fund</b>	<b>926,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other / Miscellaneous</b>							
50250 - Sales to the Public	-	10	-	-	-	-	-
50290 - Dividends & Rebates	539,999	-	-	-	-	-	-
50360 - Miscellaneous Revenue	399,377	-	-	-	-	-	-
<b>Other / Miscellaneous Total - Downtown Courthouse Capital Fund</b>	<b>939,376</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Service Charges</b>							
50236 - Charges for Services, Intergovernmental	2,700,929	-	-	-	-	-	-
<b>Service Charges Total - Downtown Courthouse Capital Fund</b>	<b>2,700,929</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Downtown Courthouse Capital Fund Revenue Total</b>	<b>13,010,452</b>	<b>7,044,963</b>	<b>6,113,978</b>	<b>6,113,978</b>	<b>5,485,461</b>	<b>5,485,461</b>	<b>300,000</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>2503 - Asset Replacement Revolving Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	130,563	263,337	521,843	521,843	535,219	535,219	535,219
<b>Beginning Working Capital Total - Asset Replacement Revolving Fund</b>	<b>130,563</b>	<b>263,337</b>	<b>521,843</b>	<b>521,843</b>	<b>535,219</b>	<b>535,219</b>	<b>535,219</b>
<b>Financing Sources</b>							
50328 - External Loans Proceeds	122,800	252,200	-	-	-	-	-
<b>Financing Sources Total - Asset Replacement Revolving Fund</b>	<b>122,800</b>	<b>252,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
50270 - Interest Earnings	9,975	6,790	-	-	-	-	-
<b>Interest Total - Asset Replacement Revolving Fund</b>	<b>9,975</b>	<b>6,790</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Asset Replacement Revolving Fund Revenue Total</b>	<b>263,337</b>	<b>522,327</b>	<b>521,843</b>	<b>521,843</b>	<b>535,219</b>	<b>535,219</b>	<b>535,219</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>2504 - Financed Projects Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	929,630	3,617	-	-	-	-	-
<b>Beginning Working Capital Total - Financed         Projects Fund</b>	<b>929,630</b>	<b>3,617</b>	-	-	-	-	-
<b>Interest</b>							
50270 - Interest Earnings	8,987	-	-	-	-	-	-
<b>Interest Total - Financed Projects Fund</b>	<b>8,987</b>	-	-	-	-	-	-
<b>Financed Projects Fund Revenue Total</b>	<b>938,617</b>	<b>3,617</b>	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>2506 - Library Capital Construction Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	2,993,231	3,906,478	6,152,518	6,152,518	6,452,809	6,452,809	7,422,321
<b>Beginning Working Capital Total - Library Capital Construction Fund</b>	<b>2,993,231</b>	<b>3,906,478</b>	<b>6,152,518</b>	<b>6,152,518</b>	<b>6,452,809</b>	<b>6,452,809</b>	<b>7,422,321</b>
<b>Financing Sources</b>							
50320 - Cash Transfers In	-	-	-	1,700,000	-	-	-
<b>Financing Sources Total - Library Capital Construction Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
50270 - Interest Earnings	37,754	33,251	50,000	50,000	100,000	100,000	100,000
<b>Interest Total - Library Capital Construction Fund</b>	<b>37,754</b>	<b>33,251</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Other / Miscellaneous</b>							
50310 - Internal Service Reimbursement	2,843,511	3,070,758	3,217,864	3,217,864	3,214,918	3,214,918	3,214,918
<b>Other / Miscellaneous Total - Library Capital Construction Fund</b>	<b>2,843,511</b>	<b>3,070,758</b>	<b>3,217,864</b>	<b>3,217,864</b>	<b>3,214,918</b>	<b>3,214,918</b>	<b>3,214,918</b>
<b>Library Capital Construction Fund Revenue Total</b>	<b>5,874,495</b>	<b>7,010,487</b>	<b>9,420,382</b>	<b>11,120,382</b>	<b>9,767,727</b>	<b>9,767,727</b>	<b>10,737,239</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>2507 - Capital Improvement Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	14,514,430	13,703,594	12,034,647	12,034,647	13,039,194	13,039,194	13,272,726
<b>Beginning Working Capital Total - Capital Improvement Fund</b>	<b>14,514,430</b>	<b>13,703,594</b>	<b>12,034,647</b>	<b>12,034,647</b>	<b>13,039,194</b>	<b>13,039,194</b>	<b>13,272,726</b>
<b>Financing Sources</b>							
50320 - Cash Transfers In	2,067,824	159,708	871,068	871,068	3,735,683	3,735,683	3,734,214
<b>Financing Sources Total - Capital Improvement Fund</b>	<b>2,067,824</b>	<b>159,708</b>	<b>871,068</b>	<b>871,068</b>	<b>3,735,683</b>	<b>3,735,683</b>	<b>3,734,214</b>
<b>Interest</b>							
50270 - Interest Earnings	166,455	89,038	75,000	75,000	150,000	150,000	150,000
<b>Interest Total - Capital Improvement Fund</b>	<b>166,455</b>	<b>89,038</b>	<b>75,000</b>	<b>75,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Other / Miscellaneous</b>							
50290 - Dividends & Rebates	9,378	14,315	-	-	-	-	-
50310 - Internal Service Reimbursement	5,902,592	7,484,796	7,996,566	7,996,566	5,257,964	5,257,964	5,367,895
50360 - Miscellaneous Revenue	-	-	5,000,000	5,000,000	8,000,000	8,000,000	7,025,000
<b>Other / Miscellaneous Total - Capital Improvement Fund</b>	<b>5,911,970</b>	<b>7,499,111</b>	<b>12,996,566</b>	<b>12,996,566</b>	<b>13,257,964</b>	<b>13,257,964</b>	<b>12,392,895</b>
<b>Service Charges</b>							
50235 - Charges for Services	-	-	6,077	6,077	6,557	6,557	6,557
50236 - Charges for Services, Intergovernmental	402,476	189,388	150,000	150,000	150,000	150,000	150,000
<b>Service Charges Total - Capital Improvement Fund</b>	<b>402,476</b>	<b>189,388</b>	<b>156,077</b>	<b>156,077</b>	<b>156,557</b>	<b>156,557</b>	<b>156,557</b>
<b>Capital Improvement Fund Revenue Total</b>	<b>23,063,154</b>	<b>21,640,838</b>	<b>26,133,358</b>	<b>26,133,358</b>	<b>30,339,398</b>	<b>30,339,398</b>	<b>29,706,392</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>2508 - Information Technology Capital Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	5,440,116	3,458,036	2,504,451	2,504,451	9,978,611	9,978,611	9,978,611
<b>Beginning Working Capital Total - Information Technology Capital Fund</b>	<b>5,440,116</b>	<b>3,458,036</b>	<b>2,504,451</b>	<b>2,504,451</b>	<b>9,978,611</b>	<b>9,978,611</b>	<b>9,978,611</b>
<b>Financing Sources</b>							
50320 - Cash Transfers In	-	845,000	10,080,000	10,080,000	3,300,000	3,300,000	3,300,000
<b>Financing Sources Total - Information Technology Capital Fund</b>	<b>-</b>	<b>845,000</b>	<b>10,080,000</b>	<b>10,080,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>
<b>Interest</b>							
50270 - Interest Earnings	45,296	20,184	-	-	-	-	-
<b>Interest Total - Information Technology Capital Fund</b>	<b>45,296</b>	<b>20,184</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other / Miscellaneous</b>							
50310 - Internal Service Reimbursement	63,387	535,835	594,093	594,093	811,386	811,386	811,386
<b>Other / Miscellaneous Total - Information Technology Capital Fund</b>	<b>63,387</b>	<b>535,835</b>	<b>594,093</b>	<b>594,093</b>	<b>811,386</b>	<b>811,386</b>	<b>811,386</b>
<b>Information Technology Capital Fund Revenue Total</b>	<b>5,548,799</b>	<b>4,859,055</b>	<b>13,178,544</b>	<b>13,178,544</b>	<b>14,089,997</b>	<b>14,089,997</b>	<b>14,089,997</b>

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>2509 - Asset Preservation Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	13,403,674	18,119,863	21,456,303	21,456,303	33,010,841	33,010,841	33,130,322
<b>Beginning Working Capital Total - Asset Preservation Fund</b>	<b>13,403,674</b>	<b>18,119,863</b>	<b>21,456,303</b>	<b>21,456,303</b>	<b>33,010,841</b>	<b>33,010,841</b>	<b>33,130,322</b>
<b>Financing Sources</b>							
50320 - Cash Transfers In	164,242	2,590,626	194,114	194,114	211,005	211,005	148,619
<b>Financing Sources Total - Asset Preservation Fund</b>	<b>164,242</b>	<b>2,590,626</b>	<b>194,114</b>	<b>194,114</b>	<b>211,005</b>	<b>211,005</b>	<b>148,619</b>
<b>Interest</b>							
50270 - Interest Earnings	164,258	139,784	100,000	100,000	200,000	200,000	200,000
<b>Interest Total - Asset Preservation Fund</b>	<b>164,258</b>	<b>139,784</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Other / Miscellaneous</b>							
50290 - Dividends & Rebates	1,693	42,665	-	-	-	-	-
50310 - Internal Service Reimbursement	8,484,704	9,157,042	10,032,198	10,032,198	10,943,970	10,943,970	10,834,039
<b>Other / Miscellaneous Total - Asset Preservation Fund</b>	<b>8,486,397</b>	<b>9,199,707</b>	<b>10,032,198</b>	<b>10,032,198</b>	<b>10,943,970</b>	<b>10,943,970</b>	<b>10,834,039</b>
<b>Service Charges</b>							
50235 - Charges for Services	-	-	99	99	118	118	118
<b>Service Charges Total - Asset Preservation Fund</b>	<b>-</b>	<b>-</b>	<b>99</b>	<b>99</b>	<b>118</b>	<b>118</b>	<b>118</b>
<b>Asset Preservation Fund Revenue Total</b>	<b>22,218,571</b>	<b>30,049,980</b>	<b>31,782,714</b>	<b>31,782,714</b>	<b>44,365,934</b>	<b>44,365,934</b>	<b>44,313,098</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>2510 - Health Headquarters Capital Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	5,222,032	1,647,668	260,000	260,000	288,015	288,015	288,015
<b>Beginning Working Capital Total - Health Headquarters Capital Fund</b>	<b>5,222,032</b>	<b>1,647,668</b>	<b>260,000</b>	<b>260,000</b>	<b>288,015</b>	<b>288,015</b>	<b>288,015</b>
<b>Interest</b>							
50270 - Interest Earnings	35,987	5,515	-	-	-	-	-
<b>Interest Total - Health Headquarters Capital Fund</b>	<b>35,987</b>	<b>5,515</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other / Miscellaneous</b>							
50310 - Internal Service Reimbursement	-	83,740	-	-	-	-	-
50360 - Miscellaneous Revenue	-	-	-	-	240,351	240,351	240,351
<b>Other / Miscellaneous Total - Health Headquarters Capital Fund</b>	<b>-</b>	<b>83,740</b>	<b>-</b>	<b>-</b>	<b>240,351</b>	<b>240,351</b>	<b>240,351</b>
<b>Health Headquarters Capital Fund Revenue Total</b>	<b>5,258,019</b>	<b>1,736,923</b>	<b>260,000</b>	<b>260,000</b>	<b>528,366</b>	<b>528,366</b>	<b>528,366</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>2511 - Sellwood Bridge Replacement Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	6,223,573	165,021	200,000	200,000	100,000	100,000	100,000
<b>Beginning Working Capital Total - Sellwood Bridge Replacement Fund</b>	<b>6,223,573</b>	<b>165,021</b>	<b>200,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Fees, Permits &amp; Charges</b>							
50220 - Licenses & Fees	3,195,450	8,704,005	8,540,172	8,540,172	8,536,052	8,536,052	8,536,052
<b>Fees, Permits &amp; Charges Total - Sellwood Bridge Replacement Fund</b>	<b>3,195,450</b>	<b>8,704,005</b>	<b>8,540,172</b>	<b>8,540,172</b>	<b>8,536,052</b>	<b>8,536,052</b>	<b>8,536,052</b>
<b>Interest</b>							
50270 - Interest Earnings	52,914	11,153	5,000	5,000	-	-	-
<b>Interest Total - Sellwood Bridge Replacement Fund</b>	<b>52,914</b>	<b>11,153</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sellwood Bridge Replacement Fund Revenue Total</b>	<b>9,471,937</b>	<b>8,880,179</b>	<b>8,745,172</b>	<b>8,745,172</b>	<b>8,636,052</b>	<b>8,636,052</b>	<b>8,636,052</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>2512 - Hansen Building Replacement Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	3,106,735	2,356,606	1,000,000	1,000,000	-	-	-
<b>Beginning Working Capital Total - Hansen         Building Replacement Fund</b>	<b>3,106,735</b>	<b>2,356,606</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	-	-
<b>Interest</b>							
50270 - Interest Earnings	32,722	9,142	-	-	-	-	-
<b>Interest Total - Hansen Building Replacement         Fund</b>	<b>32,722</b>	<b>9,142</b>	-	-	-	-	-
<b>Hansen Building Replacement Fund Revenue Total</b>	<b>3,139,457</b>	<b>2,365,748</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>2513 - ERP Project Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	3,093,705	-	-	-	-	-	-
<b>Beginning Working Capital Total - ERP Project Fund</b>	<b>3,093,705</b>	-	-	-	-	-	-
<b>Interest</b>							
50270 - Interest Earnings	23,906	-	-	-	-	-	-
<b>Interest Total - ERP Project Fund</b>	<b>23,906</b>	-	-	-	-	-	-
<b>Service Charges</b>							
50240 - Property and Space Rentals	100	-	-	-	-	-	-
<b>Service Charges Total - ERP Project Fund</b>	<b>100</b>	-	-	-	-	-	-
<b>ERP Project Fund Revenue Total</b>	<b>3,117,711</b>	-	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>2515 - Burnside Bridge Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	9,267,011	442,032	500,000	500,000	20,723,025	20,723,025	20,723,025
<b>Beginning Working Capital Total - Burnside Bridge Fund</b>	<b>9,267,011</b>	<b>442,032</b>	<b>500,000</b>	<b>500,000</b>	<b>20,723,025</b>	<b>20,723,025</b>	<b>20,723,025</b>
<b>Fees, Permits &amp; Charges</b>							
50220 - Licenses & Fees	-	13,077,985	25,577,854	25,577,854	23,115,687	23,115,687	23,115,687
<b>Fees, Permits &amp; Charges Total - Burnside Bridge Fund</b>	<b>-</b>	<b>13,077,985</b>	<b>25,577,854</b>	<b>25,577,854</b>	<b>23,115,687</b>	<b>23,115,687</b>	<b>23,115,687</b>
<b>Financing Sources</b>							
50330 - Proceeds from New Debt Issuance	-	-	25,000,000	25,000,000	-	-	-
<b>Financing Sources Total - Burnside Bridge Fund</b>	<b>-</b>	<b>-</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
50270 - Interest Earnings	84,287	1,907	7,500	7,500	150,000	150,000	150,000
<b>Interest Total - Burnside Bridge Fund</b>	<b>84,287</b>	<b>1,907</b>	<b>7,500</b>	<b>7,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Intergovernmental</b>							
50170 - Intergovernmental, Direct Federal	-	-	-	-	5,000,000	5,000,000	5,000,000
50190 - Intergovernmental, Federal through State	-	-	-	-	2,000,000	2,000,000	2,000,000
<b>Intergovernmental Total - Burnside Bridge Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>Burnside Bridge Fund Revenue Total</b>	<b>9,351,298</b>	<b>13,521,925</b>	<b>51,085,354</b>	<b>51,085,354</b>	<b>50,988,712</b>	<b>50,988,712</b>	<b>50,988,712</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>2516 - Behavioral Health Resource Center Capital Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	689,892	2,997,996	9,000,000	9,000,000	1,200,000	1,200,000	1,200,000
<b>Beginning Working Capital Total - Behavioral Health Resource Center Capital Fund</b>	<b>689,892</b>	<b>2,997,996</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Financing Sources</b>							
50320 - Cash Transfers In	3,000,000	13,700,000	-	-	-	-	-
50325 - Internal Loans Proceeds	-	7,062,417	-	-	-	-	-
<b>Financing Sources Total - Behavioral Health Resource Center Capital Fund</b>	<b>3,000,000</b>	<b>20,762,417</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
50270 - Interest Earnings	8,068	51,689	24,000	24,000	-	-	-
<b>Interest Total - Behavioral Health Resource Center Capital Fund</b>	<b>8,068</b>	<b>51,689</b>	<b>24,000</b>	<b>24,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Intergovernmental</b>							
50170 - Intergovernmental, Direct Federal	-	-	2,670,000	2,670,000	-	-	-
50180 - Intergovernmental, Direct State	-	-	10,000,000	10,000,000	-	-	-
<b>Intergovernmental Total - Behavioral Health Resource Center Capital Fund</b>	<b>-</b>	<b>-</b>	<b>12,670,000</b>	<b>12,670,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Behavioral Health Resource Center Capital Fund Revenue Total</b>	<b>3,697,960</b>	<b>23,812,103</b>	<b>21,694,000</b>	<b>21,694,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>2517 - Multnomah County Library Capital Construction (GO Bond) Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	-	436,208,303	416,557,464	416,557,464	343,918,943	343,918,943	352,318,943
<b>Beginning Working Capital Total - Multnomah County Library Capital Construction (GO Bond) Fund</b>	<b>-</b>	<b>436,208,303</b>	<b>416,557,464</b>	<b>416,557,464</b>	<b>343,918,943</b>	<b>343,918,943</b>	<b>352,318,943</b>
<b>Financing Sources</b>							
50320 - Cash Transfers In	-	-	-	-	-	-	-
50330 - Proceeds from New Debt Issuance	387,000,000	-	-	-	-	-	-
50335 - Premium on LT Debt	50,738,636	-	-	-	-	-	-
<b>Financing Sources Total - Multnomah County Library Capital Construction (GO Bond) Fund</b>	<b>437,738,636</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
50270 - Interest Earnings	468,335	1,154,876	-	-	2,611,218	2,611,218	2,611,218
<b>Interest Total - Multnomah County Library Capital Construction (GO Bond) Fund</b>	<b>468,335</b>	<b>1,154,876</b>	<b>-</b>	<b>-</b>	<b>2,611,218</b>	<b>2,611,218</b>	<b>2,611,218</b>
<b>Intergovernmental</b>							
50180 - Intergovernmental, Direct State	-	-	-	-	-	-	70,000
50200 - Intergovernmental, Direct Other	-	-	-	-	1,020,000	1,020,000	1,020,000
<b>Intergovernmental Total - Multnomah County Library Capital Construction (GO Bond) Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>1,090,000</b>
<b>Other / Miscellaneous</b>							
50290 - Dividends & Rebates	-	25,000	-	-	32,164	32,164	32,164
50360 - Miscellaneous Revenue	-	32,345	-	-	-	-	-
<b>Other / Miscellaneous Total - Multnomah County Library Capital Construction (GO Bond) Fund</b>	<b>-</b>	<b>57,345</b>	<b>-</b>	<b>-</b>	<b>32,164</b>	<b>32,164</b>	<b>32,164</b>
<b>Multnomah County Library Capital Construction (GO Bond) Fund Revenue Total</b>	<b>438,206,971</b>	<b>437,420,524</b>	<b>416,557,464</b>	<b>416,557,464</b>	<b>347,582,325</b>	<b>347,582,325</b>	<b>356,052,325</b>

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>2518 - Justice Center Capital Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	-	-	-	-	1,610,000	1,610,000	1,610,000
<b>Beginning Working Capital Total - Justice Center Capital Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,610,000</b>	<b>1,610,000</b>	<b>1,610,000</b>
<b>Financing Sources</b>							
50320 - Cash Transfers In	-	-	1,800,458	1,800,458	1,510,000	1,510,000	1,510,000
<b>Financing Sources Total - Justice Center Capital Fund</b>	<b>-</b>	<b>-</b>	<b>1,800,458</b>	<b>1,800,458</b>	<b>1,510,000</b>	<b>1,510,000</b>	<b>1,510,000</b>
<b>Intergovernmental</b>							
50200 - Intergovernmental, Direct Other	-	-	5,500,000	5,500,000	1,280,000	1,280,000	1,280,000
<b>Intergovernmental Total - Justice Center Capital Fund</b>	<b>-</b>	<b>-</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>1,280,000</b>
<b>Justice Center Capital Fund Revenue Total</b>	<b>-</b>	<b>-</b>	<b>7,300,458</b>	<b>7,300,458</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>4,400,000</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>2519 - Joint Office of Homeless Services Capital Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	-	-	-	-	8,300,000	8,300,000	8,300,000
<b>Beginning Working Capital Total - Joint Office of Homeless Services Capital Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>8,300,000</b>
<b>Financing Sources</b>							
50320 - Cash Transfers In	-	-	-	-	-	-	975,000
<b>Financing Sources Total - Joint Office of Homeless Services Capital Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>975,000</b>
<b>Joint Office of Homeless Services Capital Fund Revenue Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>9,275,000</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>3002 - Behavioral Health Managed Care Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	7,234,191	5,610,200	2,120,076	2,120,076	1,497,964	1,497,964	1,497,964
<b>Beginning Working Capital Total - Behavioral Health Managed Care Fund</b>	<b>7,234,191</b>	<b>5,610,200</b>	<b>2,120,076</b>	<b>2,120,076</b>	<b>1,497,964</b>	<b>1,497,964</b>	<b>1,497,964</b>
<b>Interest</b>							
50270 - Interest Earnings	65,147	30,074	-	-	-	-	-
<b>Interest Total - Behavioral Health Managed Care Fund</b>	<b>65,147</b>	<b>30,074</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Intergovernmental</b>							
50195 - Intergovernmental, Federal through Other	683,569	(14,712)	-	-	-	-	-
<b>Intergovernmental Total - Behavioral Health Managed Care Fund</b>	<b>683,569</b>	<b>(14,712)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other / Miscellaneous</b>							
50350 - Write Off Revenue	75	(86,430)	-	-	-	-	-
50360 - Miscellaneous Revenue	3,724	-	-	-	-	-	-
<b>Other / Miscellaneous Total - Behavioral Health Managed Care Fund</b>	<b>3,799</b>	<b>(86,430)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Service Charges</b>							
50236 - Charges for Services, Intergovernmental	(66,430)	-	-	-	-	-	-
<b>Service Charges Total - Behavioral Health Managed Care Fund</b>	<b>(66,430)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Behavioral Health Managed Care Fund Revenue Total</b>	<b>7,920,276</b>	<b>5,539,132</b>	<b>2,120,076</b>	<b>2,120,076</b>	<b>1,497,964</b>	<b>1,497,964</b>	<b>1,497,964</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>3003 - Health Department FQHC</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	-	-	13,200,000	13,200,000	13,808,016	13,808,016	54,408,016
<b>Beginning Working Capital Total - Health Department FQHC</b>	<b>-</b>	<b>-</b>	<b>13,200,000</b>	<b>13,200,000</b>	<b>13,808,016</b>	<b>13,808,016</b>	<b>54,408,016</b>
<b>Fees, Permits &amp; Charges</b>							
50220 - Licenses & Fees	-	(12)	-	-	-	-	-
<b>Fees, Permits &amp; Charges Total - Health Department FQHC</b>	<b>-</b>	<b>(12)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing Sources</b>							
50320 - Cash Transfers In	-	9,205,101	-	-	-	-	-
<b>Financing Sources Total - Health Department FQHC</b>	<b>-</b>	<b>9,205,101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
50270 - Interest Earnings	-	36,473	-	-	-	-	-
<b>Interest Total - Health Department FQHC</b>	<b>-</b>	<b>36,473</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Intergovernmental</b>							
50170 - Intergovernmental, Direct Federal	-	11,609,431	12,956,121	12,956,121	12,495,478	12,495,478	12,495,478
50180 - Intergovernmental, Direct State	-	1,209,074	1,444,122	1,444,122	1,700,793	1,700,793	1,700,793
50195 - Intergovernmental, Federal through Other	-	80,262	-	-	103,120	103,120	103,120
<b>Intergovernmental Total - Health Department FQHC</b>	<b>-</b>	<b>12,898,767</b>	<b>14,400,243</b>	<b>14,400,243</b>	<b>14,299,391</b>	<b>14,299,391</b>	<b>14,299,391</b>
<b>Other / Miscellaneous</b>							
50210 - Non-governmental Grants, Operating	-	8,602,863	8,112,729	8,112,729	10,801,673	10,801,673	13,201,673
50290 - Dividends & Rebates	-	15,024	-	-	-	-	-
50310 - Internal Service Reimbursement	-	94	-	-	-	-	-
50350 - Write Off Revenue	-	-	-	-	-	-	-
50360 - Miscellaneous Revenue	-	20,459	-	-	-	-	-
<b>Other / Miscellaneous Total - Health Department FQHC</b>	<b>-</b>	<b>8,638,440</b>	<b>8,112,729</b>	<b>8,112,729</b>	<b>10,801,673</b>	<b>10,801,673</b>	<b>13,201,673</b>
<b>Service Charges</b>							
50235 - Charges for Services	-	4,664,711	6,915,328	6,915,328	5,406,592	5,406,592	5,406,592
50236 - Charges for Services, Intergovernmental	-	162,554,984	125,133,158	125,133,158	139,546,131	139,546,131	139,546,131
50240 - Property and Space Rentals	-	24,504	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>3003 - Health Department FQHC</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
50400 - Returns & Discounts Contra Revenue	-	(27,623,993)	-	-	-	-	-
<b>Service Charges Total - Health Department     FQHC</b>	-	<b>139,620,207</b>	<b>132,048,486</b>	<b>132,048,486</b>	<b>144,952,723</b>	<b>144,952,723</b>	<b>144,952,723</b>
<b>Health Department FQHC Revenue Total</b>	-	<b>170,398,976</b>	<b>167,761,458</b>	<b>167,761,458</b>	<b>183,861,803</b>	<b>183,861,803</b>	<b>226,861,803</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>3500 - Risk Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	88,160,175	97,078,862	96,113,140	96,113,140	100,173,736	100,173,736	100,173,736
<b>Beginning Working Capital Total - Risk Management Fund</b>	<b>88,160,175</b>	<b>97,078,862</b>	<b>96,113,140</b>	<b>96,113,140</b>	<b>100,173,736</b>	<b>100,173,736</b>	<b>100,173,736</b>
<b>Fees, Permits &amp; Charges</b>							
50220 - Licenses & Fees	3,725	9,236	-	-	-	-	-
<b>Fees, Permits &amp; Charges Total - Risk Management Fund</b>	<b>3,725</b>	<b>9,236</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing Sources</b>							
50325 - Internal Loans Proceeds	-	-	7,062,417	7,062,417	-	-	-
<b>Financing Sources Total - Risk Management Fund</b>	<b>-</b>	<b>-</b>	<b>7,062,417</b>	<b>7,062,417</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
50270 - Interest Earnings	950,047	617,865	935,312	935,312	2,000,000	2,000,000	2,000,000
<b>Interest Total - Risk Management Fund</b>	<b>950,047</b>	<b>617,865</b>	<b>935,312</b>	<b>935,312</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Intergovernmental</b>							
50200 - Intergovernmental, Direct Other	2,412	2,290	-	-	-	-	-
<b>Intergovernmental Total - Risk Management Fund</b>	<b>2,412</b>	<b>2,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other / Miscellaneous</b>							
50280 - Fines and Forfeitures	55,366	174,167	-	-	-	-	-
50290 - Dividends & Rebates	1,368,814	1,890,204	1,320,000	1,320,000	1,475,000	1,475,000	1,475,000
50291 - Retiree & COBRA Health Premiums	4,967,007	4,974,205	4,900,000	4,900,000	5,180,879	5,180,879	5,180,879
50292 - Employee Benefit Contribution	5,874,400	5,988,839	6,235,000	6,235,000	6,748,058	6,748,058	6,748,058
50310 - Internal Service Reimbursement	-	-	298,125	298,125	274,126	274,126	274,126
50311 - Internal Service Reimbursement, General Insurance Liability	3,274,589	3,185,323	7,715,126	7,715,126	7,883,085	7,883,085	7,883,085
50312 - Internal Service Reimbursement, Workers' Compensation Internal	3,585,112	4,023,435	4,228,749	4,228,749	4,978,062	4,978,062	4,978,062
50313 - Internal Service Reimbursement, Retiree & COBRA Health Insurance	8,450,722	8,880,881	8,405,576	8,405,576	10,680,843	10,680,843	10,680,843
50314 - Internal Service Reimbursement, Employee Assistance Program	103,902	69,359	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>3500 - Risk Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
50315 - Internal Service Reimbursement, Unemployment Insurance	995,551	1,081,434	1,011,821	1,011,821	1,017,918	1,017,918	1,017,918
50316 - Internal Service Reimbursement, Medical & Dental	88,788,334	93,906,225	115,028,053	115,443,292	121,220,386	121,220,386	122,550,490
50317 - Internal Service Reimbursement, Life Insurance	339,960	354,713	-	-	-	-	-
50318 - Internal Service Reimbursement, Employer-paid Disability	1,203,214	1,257,570	3,175,000	3,175,000	3,063,843	3,063,843	3,063,843
50321 - Internal Service Reimbursement, Benefits Administration	4,582,172	4,829,782	4,607,243	4,607,243	5,242,277	5,242,277	5,242,277
50322 - Internal Service Reimbursement, County Attorney	6,667,526	7,027,238	7,253,210	7,253,210	7,885,120	7,885,120	7,885,120
50360 - Miscellaneous Revenue	949	-	-	-	-	-	-
<b>Other / Miscellaneous Total - Risk Management Fund</b>	<b>130,257,620</b>	<b>137,643,374</b>	<b>164,177,903</b>	<b>164,593,142</b>	<b>175,649,597</b>	<b>175,649,597</b>	<b>176,979,701</b>
<b>Service Charges</b>							
50235 - Charges for Services	(1,390)	5,330	-	-	-	-	-
50240 - Property and Space Rentals	(24)	16,484	25,000	25,000	25,000	25,000	25,000
<b>Service Charges Total - Risk Management Fund</b>	<b>(1,414)</b>	<b>21,814</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Risk Management Fund Revenue Total</b>	<b>219,372,565</b>	<b>235,373,441</b>	<b>268,313,772</b>	<b>268,729,011</b>	<b>277,848,333</b>	<b>277,848,333</b>	<b>279,178,437</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>3501 - Fleet Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	537,137	921,490	1,100,935	1,100,935	874,584	874,584	874,584
<b>Beginning Working Capital Total - Fleet Management Fund</b>	<b>537,137</b>	<b>921,490</b>	<b>1,100,935</b>	<b>1,100,935</b>	<b>874,584</b>	<b>874,584</b>	<b>874,584</b>
<b>Interest</b>							
50270 - Interest Earnings	2,903	1,904	-	-	-	-	-
<b>Interest Total - Fleet Management Fund</b>	<b>2,903</b>	<b>1,904</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other / Miscellaneous</b>							
50250 - Sales to the Public	696	11,520	-	-	-	-	-
50290 - Dividends & Rebates	56,509	85,953	-	-	-	-	-
50310 - Internal Service Reimbursement	5,248,772	5,691,156	7,009,393	7,009,393	7,323,523	7,323,523	7,323,523
50340 - Proceeds from Capital Asset Sales	378,800	98,750	-	-	-	-	-
<b>Other / Miscellaneous Total - Fleet Management Fund</b>	<b>5,684,776</b>	<b>5,887,379</b>	<b>7,009,393</b>	<b>7,009,393</b>	<b>7,323,523</b>	<b>7,323,523</b>	<b>7,323,523</b>
<b>Service Charges</b>							
50235 - Charges for Services	-	-	47,131	47,131	103,668	103,668	103,668
<b>Service Charges Total - Fleet Management Fund</b>	<b>-</b>	<b>-</b>	<b>47,131</b>	<b>47,131</b>	<b>103,668</b>	<b>103,668</b>	<b>103,668</b>
<b>Fleet Management Fund Revenue Total</b>	<b>6,224,816</b>	<b>6,810,773</b>	<b>8,157,459</b>	<b>8,157,459</b>	<b>8,301,775</b>	<b>8,301,775</b>	<b>8,301,775</b>

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>3502 - Fleet Asset Replacement Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	5,999,677	7,485,498	7,912,953	7,912,953	8,499,670	8,499,670	8,499,670
<b>Beginning Working Capital Total - Fleet Asset Replacement Fund</b>	<b>5,999,677</b>	<b>7,485,498</b>	<b>7,912,953</b>	<b>7,912,953</b>	<b>8,499,670</b>	<b>8,499,670</b>	<b>8,499,670</b>
<b>Financing Sources</b>							
50320 - Cash Transfers In	-	-	378,800	378,800	54,870	54,870	54,870
<b>Financing Sources Total - Fleet Asset Replacement Fund</b>	<b>-</b>	<b>-</b>	<b>378,800</b>	<b>378,800</b>	<b>54,870</b>	<b>54,870</b>	<b>54,870</b>
<b>Interest</b>							
50270 - Interest Earnings	71,672	51,177	-	-	-	-	-
<b>Interest Total - Fleet Asset Replacement Fund</b>	<b>71,672</b>	<b>51,177</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other / Miscellaneous</b>							
50250 - Sales to the Public	2,600	-	-	-	-	-	-
50290 - Dividends & Rebates	13,770	2,828	-	-	-	-	-
50310 - Internal Service Reimbursement	2,609,216	2,424,115	2,629,586	2,629,586	2,954,347	2,954,347	2,954,347
50340 - Proceeds from Capital Asset Sales	2,500	-	-	-	-	-	-
<b>Other / Miscellaneous Total - Fleet Asset Replacement Fund</b>	<b>2,628,086</b>	<b>2,426,944</b>	<b>2,629,586</b>	<b>2,629,586</b>	<b>2,954,347</b>	<b>2,954,347</b>	<b>2,954,347</b>
<b>Fleet Asset Replacement Fund Revenue Total</b>	<b>8,699,435</b>	<b>9,963,618</b>	<b>10,921,339</b>	<b>10,921,339</b>	<b>11,508,887</b>	<b>11,508,887</b>	<b>11,508,887</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>3503 - Information Technology Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	6,488,433	7,783,994	7,430,765	7,430,765	8,065,202	8,065,202	8,285,249
<b>Beginning Working Capital Total - Information Technology Fund</b>	<b>6,488,433</b>	<b>7,783,994</b>	<b>7,430,765</b>	<b>7,430,765</b>	<b>8,065,202</b>	<b>8,065,202</b>	<b>8,285,249</b>
<b>Financing Sources</b>							
50320 - Cash Transfers In	935,000	-	75,000	75,000	-	-	-
<b>Financing Sources Total - Information Technology Fund</b>	<b>935,000</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
50270 - Interest Earnings	92,283	52,387	-	-	-	-	-
<b>Interest Total - Information Technology Fund</b>	<b>92,283</b>	<b>52,387</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other / Miscellaneous</b>							
50310 - Internal Service Reimbursement	62,132,284	63,332,890	72,411,036	72,411,036	69,300,107	69,300,107	69,300,107
<b>Other / Miscellaneous Total - Information Technology Fund</b>	<b>62,132,284</b>	<b>63,332,890</b>	<b>72,411,036</b>	<b>72,411,036</b>	<b>69,300,107</b>	<b>69,300,107</b>	<b>69,300,107</b>
<b>Service Charges</b>							
50235 - Charges for Services	24,043	14,756	14,408	14,408	14,902	14,902	14,902
<b>Service Charges Total - Information Technology Fund</b>	<b>24,043</b>	<b>14,756</b>	<b>14,408</b>	<b>14,408</b>	<b>14,902</b>	<b>14,902</b>	<b>14,902</b>
<b>Information Technology Fund Revenue Total</b>	<b>69,672,042</b>	<b>71,184,028</b>	<b>79,931,209</b>	<b>79,931,209</b>	<b>77,380,211</b>	<b>77,380,211</b>	<b>77,600,258</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>3504 - Mail Distribution Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	697,607	699,608	439,678	439,678	523,507	523,507	523,507
<b>Beginning Working Capital Total - Mail Distribution Fund</b>	<b>697,607</b>	<b>699,608</b>	<b>439,678</b>	<b>439,678</b>	<b>523,507</b>	<b>523,507</b>	<b>523,507</b>
<b>Interest</b>							
50270 - Interest Earnings	5,847	2,656	-	-	-	-	-
<b>Interest Total - Mail Distribution Fund</b>	<b>5,847</b>	<b>2,656</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other / Miscellaneous</b>							
50250 - Sales to the Public	312	22	-	-	-	-	-
50310 - Internal Service Reimbursement	3,663,943	3,771,818	3,973,695	3,973,695	4,395,642	4,395,642	4,395,640
<b>Other / Miscellaneous Total - Mail Distribution Fund</b>	<b>3,664,255</b>	<b>3,771,839</b>	<b>3,973,695</b>	<b>3,973,695</b>	<b>4,395,642</b>	<b>4,395,642</b>	<b>4,395,640</b>
<b>Service Charges</b>							
50235 - Charges for Services	-	-	15,217	15,217	16,938	16,938	16,938
<b>Service Charges Total - Mail Distribution Fund</b>	<b>-</b>	<b>-</b>	<b>15,217</b>	<b>15,217</b>	<b>16,938</b>	<b>16,938</b>	<b>16,938</b>
<b>Mail Distribution Fund Revenue Total</b>	<b>4,367,710</b>	<b>4,474,103</b>	<b>4,428,590</b>	<b>4,428,590</b>	<b>4,936,087</b>	<b>4,936,087</b>	<b>4,936,085</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account**

**All County**

<b>3505 - Facilities Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	4,695,173	3,984,805	3,044,308	3,044,308	4,711,502	4,711,502	4,711,502
<b>Beginning Working Capital Total - Facilities Management Fund</b>	<b>4,695,173</b>	<b>3,984,805</b>	<b>3,044,308</b>	<b>3,044,308</b>	<b>4,711,502</b>	<b>4,711,502</b>	<b>4,711,502</b>
<b>Financing Sources</b>							
50320 - Cash Transfers In	-	-	123,621	123,621	445,000	445,000	445,000
<b>Financing Sources Total - Facilities Management Fund</b>	<b>-</b>	<b>-</b>	<b>123,621</b>	<b>123,621</b>	<b>445,000</b>	<b>445,000</b>	<b>445,000</b>
<b>Interest</b>							
50270 - Interest Earnings	71,411	31,475	-	-	-	-	-
<b>Interest Total - Facilities Management Fund</b>	<b>71,411</b>	<b>31,475</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other / Miscellaneous</b>							
50250 - Sales to the Public	39	-	-	-	-	-	-
50290 - Dividends & Rebates	355,658	38,329	-	-	-	-	-
50307 - Internal Service Reimbursement, Facilities Service Requests - Personnel	2,085,919	1,815,268	3,809,661	3,809,661	4,082,431	4,082,431	4,082,431
50308 - Internal Service Reimbursement, Enhanced Building Services	4,303,524	5,198,360	6,728,166	6,728,166	7,909,282	7,909,282	7,909,282
50309 - Internal Service Reimbursement, Facilities Service Requests - Materials & Services	5,794,620	5,804,083	9,001,685	9,001,685	9,000,000	9,000,000	9,005,000
50310 - Internal Service Reimbursement	45,641,019	47,609,787	49,828,203	49,828,203	53,938,129	53,938,129	53,938,129
50350 - Write Off Revenue	(1)	-	-	-	-	-	-
50360 - Miscellaneous Revenue	-	7,400	104,000	104,000	109,325	109,325	109,325
<b>Other / Miscellaneous Total - Facilities Management Fund</b>	<b>58,180,778</b>	<b>60,473,226</b>	<b>69,471,715</b>	<b>69,471,715</b>	<b>75,039,167</b>	<b>75,039,167</b>	<b>75,044,167</b>
<b>Service Charges</b>							
50235 - Charges for Services	148,600	9,793	-	-	-	-	-
50236 - Charges for Services, Intergovernmental	1,019,831	1,034,189	1,053,157	1,053,157	1,120,046	1,120,046	1,120,046
50240 - Property and Space Rentals	740,526	1,121,274	1,187,992	1,187,992	1,175,745	1,175,745	990,752
<b>Service Charges Total - Facilities Management Fund</b>	<b>1,908,957</b>	<b>2,165,257</b>	<b>2,241,149</b>	<b>2,241,149</b>	<b>2,295,791</b>	<b>2,295,791</b>	<b>2,110,798</b>
<b>Facilities Management Fund Revenue Total</b>	<b>64,856,319</b>	<b>66,654,763</b>	<b>74,880,793</b>	<b>74,880,793</b>	<b>82,491,460</b>	<b>82,491,460</b>	<b>82,311,467</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Expenditures and FTE Summary by Fund Type & Fund**

**All County**

<b>All Funds by Type</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>General Funds - Operating Expenditures &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
1000 - General Fund	575,416,421	554,048,702	675,914,497	676,284,649	741,429,527	741,429,527	747,184,949
Budgeted FTE	2,548.39	2,684.95	2,465.16	2,465.36	2,522.80	2,522.80	2,530.80
<b>General Funds - Operating Expenditures Total</b>	<b>575,416,421</b>	<b>554,048,702</b>	<b>675,914,497</b>	<b>676,284,649</b>	<b>741,429,527</b>	<b>741,429,527</b>	<b>747,184,949</b>
<b>    Budgeted FTE Total</b>	<b>2,548.39</b>	<b>2,684.95</b>	<b>2,465.16</b>	<b>2,465.36</b>	<b>2,522.80</b>	<b>2,522.80</b>	<b>2,530.80</b>
<b>General Funds - Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
1000 - General Fund	184,873,903	272,265,540	124,430,072	124,567,483	124,600,009	124,600,009	125,331,543
<b>General Funds - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>184,873,903</b>	<b>272,265,540</b>	<b>124,430,072</b>	<b>124,567,483</b>	<b>124,600,009</b>	<b>124,600,009</b>	<b>125,331,543</b>
<b>General Funds - All Expenditures Total</b>	<b>760,290,324</b>	<b>826,314,242</b>	<b>800,344,569</b>	<b>800,852,132</b>	<b>866,029,536</b>	<b>866,029,536</b>	<b>872,516,492</b>
<b>Special Revenue Funds - Operating Expenditures &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
1501 - Road Fund	53,995,362	59,344,881	68,906,538	68,906,538	75,820,146	75,820,146	75,820,146
Budgeted FTE	72.00	63.00	64.40	64.40	63.52	63.52	63.52
1503 - Bicycle Path Construction Fund	-	681,476	113,923	113,923	229,603	229,603	229,603
Budgeted FTE	-	-	-	-	-	-	-
1504 - Recreation Fund	28,544	34,863	40,000	40,000	40,000	40,000	40,000
Budgeted FTE	-	-	-	-	-	-	-
1505 - Federal/State Program Fund	365,482,451	312,282,426	379,118,904	404,882,411	397,464,637	397,464,637	417,286,624
Budgeted FTE	1,544.12	1,423.98	1,284.22	1,297.66	1,286.62	1,286.62	1,295.37
1506 - County School Fund	53,239	52,347	80,125	80,125	80,125	80,125	80,125
Budgeted FTE	-	-	-	-	-	-	-
1508 - Animal Control Fund	215,812	376,224	980,370	980,370	1,071,431	1,071,431	1,071,431
Budgeted FTE	-	2.00	-	-	1.00	1.00	1.00
1509 - Willamette River Bridges Fund	7,865,501	17,613,363	35,855,865	35,855,865	28,229,365	28,229,365	28,229,365
Budgeted FTE	37.00	35.00	35.35	35.35	36.13	36.13	36.13
1510 - Library Fund	80,531,562	84,713,225	100,341,769	100,472,108	108,167,618	108,167,618	110,549,127
Budgeted FTE	530.00	534.00	544.75	545.08	547.25	547.25	549.00
1511 - Special Excise Tax Fund	15,743,720	31,085,244	35,315,375	35,315,375	41,576,080	41,576,080	41,576,080

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Expenditures and FTE Summary by Fund Type & Fund**

**All County**

<b>All Funds by Type</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
Budgeted FTE	-	-	-	-	-	-	-
1512 - Land Corner Preservation Fund	1,845,781	1,510,179	2,176,671	2,176,671	2,395,382	2,395,382	2,395,382
Budgeted FTE	11.00	10.00	10.00	10.00	10.00	10.00	10.00
1513 - Inmate Welfare Fund	1,250,731	1,115,186	1,447,151	1,447,151	1,486,311	1,486,311	1,486,311
Budgeted FTE	4.23	4.23	3.90	3.90	3.90	3.90	3.90
1515 - Coronavirus (COVID-19) Response Fund	156,883,490	158,082,547	157,970,712	161,745,257	44,434,554	44,434,554	48,878,009
Budgeted FTE	-	14.10	110.33	110.33	46.43	46.43	46.43
1516 - Justice Services Special Ops Fund	4,607,784	5,516,955	8,073,891	8,073,891	8,630,614	8,630,614	8,630,614
Budgeted FTE	36.75	48.56	42.21	42.27	39.95	39.95	39.95
1518 - Oregon Historical Society Levy Fund	3,411,671	3,596,505	3,672,039	3,672,039	3,902,074	3,902,074	3,902,074
Budgeted FTE	-	-	-	-	-	-	-
1519 - Video Lottery Fund	6,339,182	5,496,465	6,971,454	6,971,454	6,745,994	6,745,994	6,745,994
Budgeted FTE	1.00	-	-	-	-	-	-
1521 - Supportive Housing Fund	1,877,819	37,876,199	110,124,698	126,344,698	124,388,363	124,388,363	124,388,363
Budgeted FTE	1.00	36.00	69.20	69.20	70.25	70.25	72.25
1522 - Preschool for All Program Fund	2,546,718	23,653,928	59,174,558	59,174,558	87,325,263	87,325,263	87,325,263
Budgeted FTE	-	25.00	34.98	34.98	48.98	48.98	48.98
<b>Special Revenue Funds - Operating Expenditures Total</b>	<b>702,679,367</b>	<b>743,032,013</b>	<b>970,364,043</b>	<b>1,016,252,434</b>	<b>931,987,560</b>	<b>931,987,560</b>	<b>958,634,511</b>
<b>Budgeted FTE Total</b>	<b>2,237.10</b>	<b>2,195.87</b>	<b>2,199.34</b>	<b>2,213.18</b>	<b>2,154.03</b>	<b>2,154.03</b>	<b>2,166.53</b>
<b>Special Revenue Funds - Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
1501 - Road Fund	6,599,875	13,174,111	8,660,169	8,660,169	7,824,181	7,824,181	7,824,181
1503 - Bicycle Path Construction Fund	580,131	16,099	-	-	-	-	-
1505 - Federal/State Program Fund	11,385,956	9,112,464	624,977	624,977	247,213	247,213	247,213
1506 - County School Fund	25	(9)	-	-	-	-	-
1508 - Animal Control Fund	3,554,466	3,774,560	2,883,816	2,883,816	2,185,876	2,185,876	2,185,876
1509 - Willamette River Bridges Fund	17,011,038	22,400,468	15,031,699	15,031,699	29,608,330	29,608,330	29,608,330
1510 - Library Fund	1,337,432	2,019,038	-	-	-	-	-
1511 - Special Excise Tax Fund	151,908	195,437	-	-	-	-	-
1512 - Land Corner Preservation Fund	3,060,219	3,557,651	3,123,768	3,123,768	2,665,986	2,665,986	2,665,986

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Expenditures and FTE Summary by Fund Type & Fund**

**All County**

<b>All Funds by Type</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
1513 - Inmate Welfare Fund	2,341	229,901	-	-	-	-	-
1515 - Coronavirus (COVID-19) Response Fund	237,887	441,075	-	-	-	-	-
1516 - Justice Services Special Ops Fund	370,078	871,317	-	-	-	-	-
1518 - Oregon Historical Society Levy Fund	78,987	52,486	-	-	-	-	-
1519 - Video Lottery Fund	580,366	1,158,201	645,750	645,750	635,000	635,000	635,000
1521 - Supportive Housing Fund	3,150,864	64,804,991	-	12,380,000	14,731,978	14,731,978	14,731,978
1522 - Preschool for All Program Fund	189,784	169,115,113	132,227,522	132,227,522	275,286,947	275,286,947	275,286,947
<b>Special Revenue Funds - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>48,291,358</b>	<b>290,922,903</b>	<b>163,197,701</b>	<b>175,577,701</b>	<b>333,185,511</b>	<b>333,185,511</b>	<b>333,185,511</b>
<b>Special Revenue Funds - All Expenditures Total</b>	<b>750,970,725</b>	<b>1,033,954,915</b>	<b>1,133,561,744</b>	<b>1,191,830,135</b>	<b>1,265,173,071</b>	<b>1,265,173,071</b>	<b>1,291,820,022</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Expenditures and FTE Summary by Fund Type & Fund**

**All County**

<b>All Funds by Type</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Debt Service Funds - Operating Expenditures &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
2002 - Capital Debt Retirement Fund	118,419,145	27,692,871	29,470,603	29,470,603	30,706,930	30,706,930	30,706,930
Budgeted FTE	-	-	-	-	-	-	-
2003 - General Obligation Bond Fund	-	49,935,797	51,974,193	51,974,193	53,808,115	53,808,115	53,808,115
Budgeted FTE	-	-	-	-	-	-	-
2004 - PERS Bond Sinking Fund	26,615,495	28,142,513	55,136,495	55,136,495	31,780,495	31,780,495	31,780,495
Budgeted FTE	-	-	-	-	-	-	-
<b>Debt Service Funds - Operating Expenditures Total</b>	<b>145,034,640</b>	<b>105,771,180</b>	<b>136,581,291</b>	<b>136,581,291</b>	<b>116,295,540</b>	<b>116,295,540</b>	<b>116,295,540</b>
<b>    Budgeted FTE Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service Funds - Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
2002 - Capital Debt Retirement Fund	9,405,569	3,653,150	2,724,647	2,724,647	1,171,700	1,171,700	1,171,700
2003 - General Obligation Bond Fund	-	1,033,093	799,082	799,082	1,893,900	1,893,900	1,893,900
2004 - PERS Bond Sinking Fund	27,648,079	34,889,540	40,092,116	40,092,116	44,356,667	44,356,667	44,356,667
<b>Debt Service Funds - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>37,053,648</b>	<b>39,575,784</b>	<b>43,615,845</b>	<b>43,615,845</b>	<b>47,422,267</b>	<b>47,422,267</b>	<b>47,422,267</b>
<b>Debt Service Funds - All Expenditures Total</b>	<b>182,088,288</b>	<b>145,346,964</b>	<b>180,197,136</b>	<b>180,197,136</b>	<b>163,717,807</b>	<b>163,717,807</b>	<b>163,717,807</b>
<b>Capital Project Funds - Operating Expenditures &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
2500 - Downtown Courthouse Capital Fund	6,029,928	936,808	6,113,978	6,113,978	5,485,461	5,485,461	300,000
Budgeted FTE	-	-	-	-	-	-	-
2503 - Asset Replacement Revolving Fund	-	-	521,843	521,843	535,219	535,219	535,219
Budgeted FTE	-	-	-	-	-	-	-
2506 - Library Capital Construction Fund	1,968,017	760,293	9,420,382	11,120,382	9,767,727	9,767,727	10,737,239
Budgeted FTE	-	-	-	-	-	-	-
2507 - Capital Improvement Fund	9,059,560	10,059,823	24,932,900	24,932,900	30,339,398	30,339,398	29,706,392
Budgeted FTE	-	-	-	-	-	-	-
2508 - Information Technology Capital Fund	1,140,763	2,318,193	13,178,544	13,178,544	13,446,740	13,446,740	13,446,740
Budgeted FTE	-	-	-	-	-	-	-

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Expenditures and FTE Summary by Fund Type & Fund**

**All County**

<b>All Funds by Type</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
2509 - Asset Preservation Fund	4,978,708	5,746,379	31,782,714	31,782,714	43,715,220	43,715,220	43,662,384
Budgeted FTE	9.80	10.90	11.90	11.90	12.30	12.30	12.30
2510 - Health Headquarters Capital Fund	210,351	455,701	260,000	260,000	528,366	528,366	528,366
Budgeted FTE	-	-	-	-	-	-	-
2511 - Sellwood Bridge Replacement Fund	9,306,916	8,681,137	8,745,172	8,745,172	8,636,052	8,636,052	8,636,052
Budgeted FTE	-	-	-	-	-	-	-
2512 - Hansen Building Replacement Fund	782,851	1,377,731	-	-	-	-	-
Budgeted FTE	-	-	-	-	-	-	-
2515 - Burnside Bridge Fund	8,909,266	13,107,158	51,085,354	51,085,354	50,988,712	50,988,712	50,988,712
Budgeted FTE	-	-	4.25	4.25	3.50	3.50	3.50
2516 - Behavioral Health Resource Center Capital Fund	699,964	17,180,695	21,694,000	21,694,000	1,200,000	1,200,000	1,200,000
Budgeted FTE	-	-	-	-	-	-	-
2517 - Multnomah County Library Capital Construction (GO Bond) Fund	1,998,667	27,850,182	364,898,176	364,898,176	325,620,846	325,620,846	335,564,572
Budgeted FTE	-	19.00	18.00	18.00	18.00	18.00	18.00
2518 - Justice Center Capital Fund	-	-	7,300,458	7,300,458	4,400,000	4,400,000	4,400,000
Budgeted FTE	-	-	-	-	-	-	-
2519 - Joint Office of Homeless Services Capital Fund	-	-	-	-	8,300,000	8,300,000	9,130,000
Budgeted FTE	-	-	-	-	-	-	-
<b>Capital Project Funds - Operating Expenditures Total</b>	<b>45,084,992</b>	<b>88,474,099</b>	<b>539,933,521</b>	<b>541,633,521</b>	<b>502,963,741</b>	<b>502,963,741</b>	<b>508,835,676</b>
<b>Budgeted FTE Total</b>	<b>9.80</b>	<b>29.90</b>	<b>34.15</b>	<b>34.15</b>	<b>33.80</b>	<b>33.80</b>	<b>33.80</b>
<b>Capital Project Funds - Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
2500 - Downtown Courthouse Capital Fund	6,980,524	6,108,156	-	-	-	-	-
2503 - Asset Replacement Revolving Fund	263,337	522,327	-	-	-	-	-
2504 - Financed Projects Fund	938,617	3,617	-	-	-	-	-
2506 - Library Capital Construction Fund	3,906,478	6,250,194	-	-	-	-	-
2507 - Capital Improvement Fund	14,003,594	11,581,015	1,200,458	1,200,458	-	-	-
2508 - Information Technology Capital Fund	4,408,036	2,540,862	-	-	643,257	643,257	643,257
2509 - Asset Preservation Fund	17,239,863	24,303,601	-	-	650,714	650,714	650,714
2510 - Health Headquarters Capital Fund	5,047,668	1,281,222	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Expenditures and FTE Summary by Fund Type & Fund**

**All County**

<b>All Funds by Type</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
2511 - Sellwood Bridge Replacement Fund	165,021	199,042	-	-	-	-	-
2512 - Hansen Building Replacement Fund	2,356,606	988,017	1,000,000	1,000,000	-	-	-
2513 - ERP Project Fund	3,117,711	-	-	-	-	-	-
2515 - Burnside Bridge Fund	442,032	414,767	-	-	-	-	-
2516 - Behavioral Health Resource Center Capital Fund	2,997,996	6,631,407	-	-	-	-	-
2517 - Multnomah County Library Capital Construction (GO Bond) Fund	436,208,303	409,570,342	51,659,288	51,659,288	21,961,479	21,961,479	20,487,753
2519 - Joint Office of Homeless Services Capital Fund	-	-	-	-	-	-	145,000
<b>Capital Project Funds - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>498,075,787</b>	<b>470,394,569</b>	<b>53,859,746</b>	<b>53,859,746</b>	<b>23,255,450</b>	<b>23,255,450</b>	<b>21,926,724</b>
<b>Capital Project Funds - All Expenditures Total</b>	<b>543,160,779</b>	<b>558,868,668</b>	<b>593,793,267</b>	<b>595,493,267</b>	<b>526,219,191</b>	<b>526,219,191</b>	<b>530,762,400</b>

**Enterprise Funds - Operating Expenditures & Budgeted Full-Time-Equivalent (FTE) Positions**

3002 - Behavioral Health Managed Care Fund	2,310,076	1,806,368	2,120,076	2,120,076	1,497,964	1,497,964	1,497,964
Budgeted FTE	20.56	9.79	6.84	6.84	6.81	6.81	6.81
3003 - Health Department FQHC	-	132,008,701	158,361,458	158,361,458	174,461,803	174,461,803	176,861,803
Budgeted FTE	-	-	657.76	657.76	660.27	660.27	660.27
<b>Enterprise Funds - Operating Expenditures Total</b>	<b>2,310,076</b>	<b>133,815,069</b>	<b>160,481,534</b>	<b>160,481,534</b>	<b>175,959,767</b>	<b>175,959,767</b>	<b>178,359,767</b>
<b>    Budgeted FTE Total</b>	<b>20.56</b>	<b>9.79</b>	<b>664.60</b>	<b>664.60</b>	<b>667.08</b>	<b>667.08</b>	<b>667.08</b>

**Enterprise Funds - Unappropriated, Contingency, & Transfers Expenditures**

3002 - Behavioral Health Managed Care Fund	5,610,200	3,732,764	-	-	-	-	-
3003 - Health Department FQHC	-	38,390,275	9,400,000	9,400,000	9,400,000	9,400,000	50,000,000
<b>Enterprise Funds - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>5,610,200</b>	<b>42,123,039</b>	<b>9,400,000</b>	<b>9,400,000</b>	<b>9,400,000</b>	<b>9,400,000</b>	<b>50,000,000</b>
<b>Enterprise Funds - All Expenditures Total</b>	<b>7,920,276</b>	<b>175,938,108</b>	<b>169,881,534</b>	<b>169,881,534</b>	<b>185,359,767</b>	<b>185,359,767</b>	<b>228,359,767</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Expenditures and FTE Summary by Fund Type & Fund**

**All County**

<b>All Funds by Type</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Internal Service Funds - Operating Expenditures &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
3500 - Risk Management Fund	122,293,703	139,731,530	172,200,632	172,615,871	177,674,598	177,674,598	179,004,702
Budgeted FTE	48.37	50.62	53.62	53.12	52.87	52.87	52.87
3501 - Fleet Management Fund	5,303,326	5,974,269	7,778,659	7,778,659	8,246,905	8,246,905	8,246,905
Budgeted FTE	13.25	13.25	13.25	13.25	14.25	14.25	14.25
3502 - Fleet Asset Replacement Fund	1,214,233	1,877,215	10,921,339	10,921,339	11,508,887	11,508,887	11,508,887
Budgeted FTE	-	-	-	-	-	-	-
3503 - Information Technology Fund	61,888,035	64,061,194	78,051,209	78,051,209	76,800,051	76,800,051	77,020,098
Budgeted FTE	164.00	174.75	177.50	177.50	178.50	178.50	182.50
3504 - Mail Distribution Fund	3,668,102	3,860,066	4,428,590	4,428,590	4,936,087	4,936,087	4,936,085
Budgeted FTE	11.50	12.50	12.50	12.50	13.50	13.50	13.50
3505 - Facilities Management Fund	59,539,452	62,682,179	72,013,654	72,013,654	78,011,608	78,011,608	77,895,470
Budgeted FTE	108.95	107.85	111.85	111.85	112.45	112.45	112.45
<b>Internal Service Funds - Operating Expenditures Total</b>	<b>253,906,851</b>	<b>278,186,452</b>	<b>345,394,083</b>	<b>345,809,322</b>	<b>357,178,136</b>	<b>357,178,136</b>	<b>358,612,147</b>
<b>    Budgeted FTE Total</b>	<b>346.07</b>	<b>358.97</b>	<b>368.72</b>	<b>368.22</b>	<b>371.57</b>	<b>371.57</b>	<b>375.57</b>
<b>Internal Service Funds - Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
3500 - Risk Management Fund	97,078,862	95,641,912	96,113,140	96,113,140	100,173,735	100,173,735	100,173,735
3501 - Fleet Management Fund	921,490	836,504	378,800	378,800	54,870	54,870	54,870
3502 - Fleet Asset Replacement Fund	7,485,202	8,086,404	-	-	-	-	-
3503 - Information Technology Fund	7,784,007	7,122,834	1,880,000	1,880,000	580,160	580,160	580,160
3504 - Mail Distribution Fund	699,608	614,037	-	-	-	-	-
3505 - Facilities Management Fund	5,316,866	3,972,584	2,867,139	2,867,139	4,479,852	4,479,852	4,415,997
<b>Internal Service Funds - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>119,286,036</b>	<b>116,274,275</b>	<b>101,239,079</b>	<b>101,239,079</b>	<b>105,288,617</b>	<b>105,288,617</b>	<b>105,224,762</b>
<b>Internal Service Funds - All Expenditures Total</b>	<b>373,192,886</b>	<b>394,460,727</b>	<b>446,633,162</b>	<b>447,048,401</b>	<b>462,466,753</b>	<b>462,466,753</b>	<b>463,836,909</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Expenditures and FTE Summary by Fund Type & Fund**

**All County**

<b>All Funds by Type</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>All County Operating Expenditures Total</b>	<b>1,724,432,346</b>	<b>1,903,327,515</b>	<b>2,828,668,969</b>	<b>2,877,042,751</b>	<b>2,825,814,271</b>	<b>2,825,814,271</b>	<b>2,867,922,590</b>
<b>Total County Budgeted FTE</b>	<b>5,161.93</b>	<b>5,279.48</b>	<b>5,731.98</b>	<b>5,745.51</b>	<b>5,749.28</b>	<b>5,749.28</b>	<b>5,773.78</b>
<b>All County Unappropriated, Contingency, &amp; Transfers Total</b>	<b>893,190,932</b>	<b>1,231,556,108</b>	<b>495,742,443</b>	<b>508,259,854</b>	<b>643,151,854</b>	<b>643,151,854</b>	<b>683,090,807</b>
<b>All County Expenditures Total</b>	<b>2,617,623,278</b>	<b>3,134,883,623</b>	<b>3,324,411,412</b>	<b>3,385,302,605</b>	<b>3,468,966,125</b>	<b>3,468,966,125</b>	<b>3,551,013,397</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund**

**Community Justice**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
1000 - General Fund	68,950,108	69,925,657	86,810,281	86,810,281	86,644,880	86,644,880	87,324,472
Budgeted FTE	330.18	354.56	369.13	369.33	363.27	363.27	364.27
1505 - Federal/State Program Fund	28,060,636	25,933,258	28,095,954	28,095,954	24,288,217	24,288,217	24,059,288
Budgeted FTE	140.33	101.43	111.87	111.81	88.63	88.63	88.38
1515 - Coronavirus (COVID-19) Response Fund	1,335,588	916,695	1,265,000	1,265,000	-	-	-
Budgeted FTE	-	-	-	-	-	-	-
1516 - Justice Services Special Ops Fund	965,625	952,266	1,060,565	1,060,565	1,059,085	1,059,085	1,059,085
Budgeted FTE	6.40	4.71	4.71	4.77	4.45	4.45	4.45
1521 - Supportive Housing Fund	-	-	-	-	-	-	-
Budgeted FTE	-	-	3.00	3.00	3.00	3.00	3.00
<b>Community Justice - Operating Expenses Total</b>	<b>99,311,956</b>	<b>97,727,876</b>	<b>117,231,800</b>	<b>117,231,800</b>	<b>111,992,182</b>	<b>111,992,182</b>	<b>112,442,845</b>
<b>    Budgeted FTE Total</b>	<b>476.90</b>	<b>460.70</b>	<b>488.70</b>	<b>488.90</b>	<b>459.35</b>	<b>459.35</b>	<b>460.10</b>
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
1516 - Justice Services Special Ops Fund	-	64,387	-	-	-	-	-
<b>Community Justice - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>-</b>	<b>64,387</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community Justice - Expenditures Total</b>	<b>99,311,956</b>	<b>97,792,263</b>	<b>117,231,800</b>	<b>117,231,800</b>	<b>111,992,182</b>	<b>111,992,182</b>	<b>112,442,845</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Justice**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	124,093	53,758	11,000	11,000	11,000	11,000	11,000
<b>Capital Outlay Total - General Fund</b>	<b>124,093</b>	<b>53,758</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>Contractual Services</b>							
60150 - County Match & Sharing	81,282	107,389	122,478	122,478	190,059	190,059	190,059
60155 - Direct Client Assistance	416,393	139,061	646,370	646,370	662,422	662,422	762,422
60160 - Pass-Through & Program Support	8,315,958	6,548,123	9,708,459	9,589,454	10,010,895	10,010,895	10,341,919
60170 - Professional Services	939,006	942,169	1,540,667	1,651,858	1,712,953	1,712,953	1,704,116
<b>Contractual Services Total - General Fund</b>	<b>9,752,640</b>	<b>7,736,742</b>	<b>12,017,974</b>	<b>12,010,160</b>	<b>12,576,329</b>	<b>12,576,329</b>	<b>12,998,516</b>
<b>Internal Services</b>							
60370 - Internal Service Telecommunications	603,501	644,414	710,997	710,997	710,732	710,732	710,732
60380 - Internal Service Data Processing	7,199,019	7,248,407	8,003,674	8,003,674	7,735,121	7,735,121	7,735,121
60410 - Internal Service Fleet & Motor Pool	551,924	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	562,643	761,020	761,020	764,748	764,748	764,748
60412 - Internal Service Motor Pool	-	4,917	16,658	16,658	226	226	226
60430 - Internal Service Facilities & Property Management	5,067,997	5,022,970	5,333,397	5,333,397	5,878,158	5,878,158	5,878,158
60432 - Internal Service Enhanced Building Services	421,316	450,910	591,730	591,730	671,732	671,732	671,732
60435 - Internal Service Facilities Service Requests	471,361	476,769	451,000	451,000	416,000	416,000	416,000
60440 - Internal Service Other	102,447	403,170	3,200,000	3,200,000	175,000	175,000	175,000
60460 - Internal Service Distribution & Records	477,729	-	-	-	-	-	-
60461 - Internal Service Distribution	-	53,958	67,227	67,227	72,061	72,061	72,061
60462 - Internal Service Records	-	384,455	444,414	444,414	416,337	416,337	416,337
<b>Internal Services Total - General Fund</b>	<b>14,895,294</b>	<b>15,252,613</b>	<b>19,580,117</b>	<b>19,580,117</b>	<b>16,840,115</b>	<b>16,840,115</b>	<b>16,840,115</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	919	4,414	-	-	-	-	-
60200 - Communications	13,308	23,988	29,279	29,279	29,279	29,279	29,279
60210 - Rentals	137,441	134,101	178,583	178,583	178,583	178,583	178,583
60220 - Repairs & Maintenance	28,374	28,255	36,258	36,258	36,258	36,258	36,258
60240 - Supplies	324,286	726,401	655,179	662,993	757,933	757,933	757,933
60246 - Medical & Dental Supplies	7,635	14,088	3,074	3,074	3,074	3,074	3,074
60250 - Food	93,682	173,315	159,328	159,328	159,328	159,328	159,328
60260 - Training & Non-Local Travel	44,061	134,215	217,501	217,501	234,841	234,841	234,841

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Justice**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60270 - Local Travel	82,134	77,862	93,812	93,812	90,163	90,163	90,163
60280 - Insurance	200	200	5,550	5,550	5,550	5,550	5,550
60290 - Software, Subscription Computing, Maintenance	52,498	61,265	102,243	102,243	102,243	102,243	102,243
60310 - Pharmaceuticals	-	7,067	10,000	10,000	10,000	10,000	10,000
60320 - Refunds	18,329	3,161	-	-	-	-	-
60340 - Dues & Subscriptions	47,291	50,329	44,072	44,072	45,083	45,083	45,083
60575 - Write Off Accounts Payable	(2,705)	(1,975)	-	-	-	-	-
60680 - Cash Discounts Taken	(180)	(404)	-	-	-	-	-
<b>Materials &amp; Supplies Total - General Fund</b>	<b>847,271</b>	<b>1,436,281</b>	<b>1,534,879</b>	<b>1,542,693</b>	<b>1,652,335</b>	<b>1,652,335</b>	<b>1,652,335</b>
<b>Personnel</b>							
60000 - Permanent	22,122,250	23,624,590	29,441,125	29,419,667	30,608,858	30,608,858	30,762,537
60100 - Temporary	1,721,187	1,476,283	1,454,144	1,476,396	1,153,716	1,153,716	1,153,716
60110 - Overtime	1,420,352	1,264,580	333,521	333,521	399,423	399,423	399,423
60120 - Premium	597,254	616,641	420,271	420,271	582,515	582,515	582,515
60130 - Salary Related	9,909,367	10,373,911	12,324,732	12,313,463	12,921,390	12,921,390	12,993,614
60135 - Non Base Fringe	535,124	545,260	300,182	311,692	164,823	164,823	164,823
60140 - Insurance Benefits	6,895,346	7,476,995	9,202,462	9,200,905	9,668,188	9,668,188	9,699,690
60145 - Non Base Insurance	129,932	68,002	189,874	190,396	66,188	66,188	66,188
<b>Personnel Total - General Fund</b>	<b>43,330,811</b>	<b>45,446,262</b>	<b>53,666,311</b>	<b>53,666,311</b>	<b>55,565,101</b>	<b>55,565,101</b>	<b>55,822,506</b>
<b>Operating Expenses Total - General Fund</b>	<b>68,950,108</b>	<b>69,925,657</b>	<b>86,810,281</b>	<b>86,810,281</b>	<b>86,644,880</b>	<b>86,644,880</b>	<b>87,324,472</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Justice**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	-	48,401	-	-	-	-	-
<b>Capital Outlay Total - Federal/State Program Fund</b>	<b>-</b>	<b>48,401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	149,778	481,503	159,677	159,677	86,719	86,719	86,719
60160 - Pass-Through & Program Support	6,718,944	6,584,000	7,897,001	7,908,213	7,151,302	7,151,302	7,151,302
60170 - Professional Services	437,023	477,654	575,366	595,584	339,927	339,927	184,893
<b>Contractual Services Total - Federal/State Program Fund</b>	<b>7,305,746</b>	<b>7,543,157</b>	<b>8,632,044</b>	<b>8,663,474</b>	<b>7,577,948</b>	<b>7,577,948</b>	<b>7,422,914</b>
<b>Internal Services</b>							
60350 - Indirect Expense	2,803,348	2,457,872	2,422,196	2,422,196	2,385,191	2,385,191	2,374,209
60410 - Internal Service Fleet & Motor Pool	11,584	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	7,470	13,963	13,963	9,377	9,377	9,377
60435 - Internal Service Facilities Service Requests	1,740	5,502	-	-	-	-	-
60460 - Internal Service Distribution & Records	10	-	-	-	-	-	-
60461 - Internal Service Distribution	-	1	-	-	-	-	-
<b>Internal Services Total - Federal/State Program Fund</b>	<b>2,816,682</b>	<b>2,470,844</b>	<b>2,436,159</b>	<b>2,436,159</b>	<b>2,394,568</b>	<b>2,394,568</b>	<b>2,383,586</b>
<b>Materials &amp; Supplies</b>							
60200 - Communications	710	602	-	-	-	-	-
60240 - Supplies	10,239	1,257	12,081	12,081	12,614	12,614	12,614
60246 - Medical & Dental Supplies	-	-	13,071	13,071	5,000	5,000	5,000
60250 - Food	112,602	91,148	131,430	100,000	102,000	102,000	102,000
60260 - Training & Non-Local Travel	5,951	35,314	88,138	88,138	28,206	28,206	25,206
60270 - Local Travel	-	-	460	460	199	199	199
60290 - Software, Subscription Computing, Maintenance	19,925	8,244	63,478	63,478	-	-	-
60320 - Refunds	27,372	-	-	-	-	-	-
60340 - Dues & Subscriptions	2,040	2,513	1,000	1,000	-	-	-
<b>Materials &amp; Supplies Total - Federal/State Program Fund</b>	<b>178,839</b>	<b>139,078</b>	<b>309,658</b>	<b>278,228</b>	<b>148,019</b>	<b>148,019</b>	<b>145,019</b>
<b>Personnel</b>							
60000 - Permanent	9,709,079	8,511,987	9,207,139	9,206,970	7,532,112	7,532,112	7,527,295

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Justice**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60100 - Temporary	248,311	59,246	281,916	283,167	561,700	561,700	537,630
60110 - Overtime	185,859	259,745	18,649	18,649	-	-	-
60120 - Premium	330,970	361,964	296,152	296,152	235,160	235,160	235,160
60130 - Salary Related	4,255,961	3,975,868	4,066,978	4,066,915	3,336,055	3,336,055	3,320,348
60135 - Non Base Fringe	79,360	23,501	33,881	33,987	135,815	135,815	126,284
60140 - Insurance Benefits	2,923,677	2,538,294	2,807,502	2,806,355	2,355,340	2,355,340	2,350,190
60145 - Non Base Insurance	26,152	1,173	5,876	5,898	11,500	11,500	10,862
<b>Personnel Total - Federal/State Program Fund</b>	<b>17,759,368</b>	<b>15,731,778</b>	<b>16,718,093</b>	<b>16,718,093</b>	<b>14,167,682</b>	<b>14,167,682</b>	<b>14,107,769</b>
<b>Operating Expenses Total - Federal/State Program Fund</b>	<b>28,060,636</b>	<b>25,933,258</b>	<b>28,095,954</b>	<b>28,095,954</b>	<b>24,288,217</b>	<b>24,288,217</b>	<b>24,059,288</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Justice**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	25,433	361,307	545,000	545,000	-	-	-
60160 - Pass-Through & Program Support	805,710	216,134	600,000	600,000	-	-	-
60170 - Professional Services	8,343	-	-	-	-	-	-
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>839,486</b>	<b>577,441</b>	<b>1,145,000</b>	<b>1,145,000</b>	-	-	-
<b>Internal Services</b>							
60350 - Indirect Expense	712	-	-	-	-	-	-
60370 - Internal Service Telecommunications	4,539	-	-	-	-	-	-
60432 - Internal Service Enhanced Building Services	6,644	112,614	120,000	120,000	-	-	-
60435 - Internal Service Facilities Service Requests	30,514	-	-	-	-	-	-
<b>Internal Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>42,409</b>	<b>112,614</b>	<b>120,000</b>	<b>120,000</b>	-	-	-
<b>Materials &amp; Supplies</b>							
60240 - Supplies	69,933	15,797	-	-	-	-	-
60246 - Medical & Dental Supplies	57,517	52,879	-	-	-	-	-
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	<b>127,450</b>	<b>68,676</b>	-	-	-	-	-
<b>Personnel</b>							
60000 - Permanent	181,313	20,671	-	-	-	-	-
60100 - Temporary	-	76,916	-	-	-	-	-
60110 - Overtime	3,315	675	-	-	-	-	-
60120 - Premium	4,351	7	-	-	-	-	-
60130 - Salary Related	82,437	7,832	-	-	-	-	-
60135 - Non Base Fringe	-	13,023	-	-	-	-	-
60140 - Insurance Benefits	54,827	7,883	-	-	-	-	-
60145 - Non Base Insurance	-	30,957	-	-	-	-	-
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	<b>326,243</b>	<b>157,964</b>	-	-	-	-	-
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	<b>1,335,588</b>	<b>916,695</b>	<b>1,265,000</b>	<b>1,265,000</b>	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Justice**

<b>1516 - Justice Services Special Ops Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	-	-	500	500	560	560	560
60170 - Professional Services	47,964	43,878	107,319	107,319	71,230	71,230	71,230
<b>Contractual Services Total - Justice Services Special Ops Fund</b>	<b>47,964</b>	<b>43,878</b>	<b>107,819</b>	<b>107,819</b>	<b>71,790</b>	<b>71,790</b>	<b>71,790</b>
<b>Debt Service</b>							
60500 - Interest Expense	33	-	-	-	-	-	-
<b>Debt Service Total - Justice Services Special Ops Fund</b>	<b>33</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
60350 - Indirect Expense	114,729	110,434	101,917	101,917	124,500	124,500	124,500
60430 - Internal Service Facilities & Property Management	120,975	125,564	130,980	130,980	139,826	139,826	139,826
60432 - Internal Service Enhanced Building Services	1,524	2,006	2,540	2,540	2,712	2,712	2,712
60435 - Internal Service Facilities Service Requests	-	-	5,000	5,000	5,000	5,000	5,000
60440 - Internal Service Other	-	-	5,670	5,670	7,117	7,117	7,117
60460 - Internal Service Distribution & Records	3,153	-	-	-	-	-	-
60461 - Internal Service Distribution	-	6,312	7,927	7,927	8,306	8,306	8,306
<b>Internal Services Total - Justice Services Special Ops Fund</b>	<b>240,382</b>	<b>244,317</b>	<b>254,034</b>	<b>254,034</b>	<b>287,461</b>	<b>287,461</b>	<b>287,461</b>
<b>Materials &amp; Supplies</b>							
60200 - Communications	-	80	-	-	-	-	-
60210 - Rentals	2,399	-	-	-	-	-	-
60240 - Supplies	385	1,629	-	-	-	-	-
60260 - Training & Non-Local Travel	3,607	4,796	32,813	32,813	17,815	17,815	17,815
60270 - Local Travel	-	65	914	914	914	914	914
60290 - Software, Subscription Computing, Maintenance	-	1,750	-	-	-	-	-
60320 - Refunds	7,891	70	-	-	-	-	-
60340 - Dues & Subscriptions	556	1,453	1,894	1,894	1,894	1,894	1,894
<b>Materials &amp; Supplies Total - Justice Services Special Ops Fund</b>	<b>14,838</b>	<b>9,843</b>	<b>35,621</b>	<b>35,621</b>	<b>20,623</b>	<b>20,623</b>	<b>20,623</b>
<b>Personnel</b>							
60000 - Permanent	387,976	377,657	375,272	380,696	387,523	387,523	404,623

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Justice**

<b>1516 - Justice Services Special Ops Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60100 - Temporary	-	-	20,524	12,386	13,501	13,501	-
60110 - Overtime	1,236	4,878	-	-	-	-	-
60120 - Premium	4,607	5,731	4,587	4,587	7,625	7,625	528
60130 - Salary Related	147,616	152,693	143,959	145,980	150,508	150,508	154,244
60135 - Non Base Fringe	-	-	1,735	1,047	1,143	1,143	-
60140 - Insurance Benefits	120,973	113,269	116,645	118,173	118,669	118,669	119,816
60145 - Non Base Insurance	-	-	369	222	242	242	-
<b>Personnel Total - Justice Services Special Ops Fund</b>	<b>662,408</b>	<b>654,228</b>	<b>663,091</b>	<b>663,091</b>	<b>679,211</b>	<b>679,211</b>	<b>679,211</b>
<b>Operating Expenses Total - Justice Services Special Ops Fund</b>	<b>965,625</b>	<b>952,266</b>	<b>1,060,565</b>	<b>1,060,565</b>	<b>1,059,085</b>	<b>1,059,085</b>	<b>1,059,085</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Community Justice**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>14.49</b>	<b>14.80</b>	<b>14.80</b>	<b>14.80</b>	<b>14.80</b>	<b>14.80</b>	<b>14.80</b>
60000 - Permanent	651,186	690,042	716,298	716,298	760,716	760,716	760,716
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>10.80</b>	<b>10.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
60000 - Permanent	577,781	542,342	522,207	570,523	622,522	622,522	622,522
<b>6003 - Clerical Unit Coordinator Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-
60000 - Permanent	125,864	63,997	66,357	-	-	-	-
<b>6011 - Contract Technician Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-
60000 - Permanent	56,105	60,729	64,843	-	-	-	-
<b>6020 - Program Technician Budgeted FTE</b>	<b>1.80</b>	<b>1.80</b>	<b>0.80</b>	-	-	-	-
60000 - Permanent	100,989	102,717	48,729	-	-	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	-	-	228,466	228,466	249,714	249,714	249,714
<b>6022 - Program Coordinator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	75,064	76,337	-	-	-	-	-
<b>6026 - Budget Analyst Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	179,150	182,198	182,001	182,001	192,477	192,477	192,477
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	116,902	58,318	124,269	189,112	206,386	206,386	206,386
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	<b>2.80</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	212,245	75,758	77,555	77,555	83,068	83,068	83,068
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	266,352	278,997	278,254	278,254	297,463	297,463	297,463
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	82,161	166,963	178,397	178,397	190,473	190,473	190,473
<b>6033 - Administrative Analyst Budgeted FTE</b>	<b>3.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>
60000 - Permanent	290,883	140,988	146,578	146,578	155,372	155,372	155,372
<b>6047 - Community Health Specialist 2 Budgeted FTE</b>	<b>1.00</b>	<b>2.50</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
60000 - Permanent	47,147	126,408	318,635	318,635	326,798	326,798	326,798
<b>6063 - Project Manager Represented Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.67</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	97,651	99,556	103,231	242,988	289,960	289,960	289,960
<b>6073 - Data Analyst Budgeted FTE</b>	<b>0.80</b>	<b>1.25</b>	<b>1.13</b>	<b>0.13</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
60000 - Permanent	53,386	88,610	84,575	10,013	43,159	43,159	43,159

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Community Justice**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6085 - Research Evaluation Analyst 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	50,008	50,843	-	52,722	55,896	55,896	55,896
<b>6086 - Research Evaluation Analyst 2 Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	66,357	66,357	86,318	86,318	86,318
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	<b>0.40</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	33,693	85,667	88,615	88,615	96,544	96,544	96,544
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>5.50</b>	<b>3.00</b>	<b>3.80</b>	<b>3.80</b>	<b>3.80</b>	<b>3.80</b>	<b>3.80</b>
60000 - Permanent	460,486	260,362	355,077	355,077	357,732	357,732	357,732
<b>6103 - Human Resources Analyst 2 Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	-	-	72,454	-	-	-	-
<b>6108 - Logistics Evidence Technician Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	57,893	57,204	61,485	61,485	67,087	67,087	67,087
<b>6151 - Records Coordinator Budgeted FTE</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	-	61,941	66,054	66,054	-	-	-
<b>6157 - Records Technician Budgeted FTE</b>	<b>7.00</b>	<b>23.00</b>	<b>22.60</b>	<b>21.77</b>	<b>17.80</b>	<b>17.80</b>	<b>17.80</b>
60000 - Permanent	400,176	1,326,296	1,333,381	1,282,625	1,137,275	1,137,275	1,137,275
<b>6178 - Program Communications Specialist Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	74,562	78,866	78,866	78,866
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	80,339	81,895	82,239	82,239	89,812	89,812	89,812
<b>6247 - Victim Advocate Budgeted FTE</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	120,049	233,813	250,494	250,494	342,704	342,704	342,704
<b>6260 - Cook Budgeted FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	243,676	244,115	257,862	257,862	277,982	277,982	277,982
<b>6261 - Food Service Worker Budgeted FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	142,011	144,293	152,672	152,672	167,336	167,336	167,336
<b>6266 - Corrections Technician Budgeted FTE</b>	<b>37.44</b>	<b>37.69</b>	<b>41.19</b>	<b>42.02</b>	<b>42.19</b>	<b>42.19</b>	<b>42.19</b>
60000 - Permanent	2,262,902	2,315,675	2,603,141	2,647,076	2,824,937	2,824,937	2,824,937
<b>6267 - Community Works Leader Budgeted FTE</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
60000 - Permanent	543,691	556,393	581,312	581,312	422,070	422,070	422,070
<b>6268 - Corrections Counselor Budgeted FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
60000 - Permanent	603,794	615,905	720,752	720,752	813,364	813,364	813,364

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Community Justice**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6272 - Juvenile Counselor Budgeted FTE</b>	<b>19.23</b>	<b>25.01</b>	<b>24.48</b>	<b>24.48</b>	<b>23.06</b>	<b>23.06</b>	<b>23.06</b>
60000 - Permanent	1,451,608	1,916,171	1,969,952	1,969,952	1,982,831	1,982,831	1,982,831
<b>6273 - Juvenile Custody Services Specialist Budgeted FTE</b>	<b>48.64</b>	<b>49.11</b>	<b>53.66</b>	<b>53.66</b>	<b>48.52</b>	<b>48.52</b>	<b>48.52</b>
60000 - Permanent	3,204,018	3,182,173	3,597,603	3,597,603	3,376,913	3,376,913	3,376,913
<b>6276 - Parole and Probation Officer Budgeted FTE</b>	<b>60.52</b>	<b>60.50</b>	<b>56.79</b>	<b>56.79</b>	<b>64.94</b>	<b>64.94</b>	<b>64.94</b>
60000 - Permanent	5,119,871	5,243,103	5,220,926	5,220,926	6,152,743	6,152,743	6,152,743
<b>6278 - Digital Forensics Examiner Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	-	-	76,755	76,755	-	-	-
<b>6285 - Juvenile Counseling Assistant Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	112,210	66,760	71,248	71,248	-	-	-
<b>6309 - Marriage and Family Counselor Associate Budgeted FTE</b>	<b>0.53</b>	<b>0.78</b>	<b>0.48</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	37,439	57,197	38,541	-	-	-	-
<b>6365 - Mental Health Consultant Budgeted FTE</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	76,703	83,459	83,459	93,241	93,241	93,241
<b>6369 - Marriage and Family Counselor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.35</b>	<b>1.83</b>	<b>2.09</b>	<b>2.09</b>	<b>2.09</b>
60000 - Permanent	86,986	88,469	118,611	162,003	197,235	197,235	197,235
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>1.71</b>	<b>2.12</b>	<b>2.03</b>	<b>2.03</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	148,188	176,232	179,710	179,710	199,929	199,929	199,929
<b>6501 - Business Analyst Senior Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	-	-	-	-	416,822	416,822	416,822
<b>6501 - Business Process Consultant Budgeted FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	362,340	377,091	-	-	-	-	-
<b>6501 -Business Analyst Senior Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	-	-	390,749	390,749	-	-	-
<b>9006 - Administrative Analyst (NR) Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	236,849	223,567	246,715	246,715	262,148	262,148	262,148
<b>9020 - Nutrition Services Program Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	83,793	84,403	88,374	88,374	92,793	92,793	92,793
<b>9041 - Research Evaluation Scientist Budgeted FTE</b>	<b>0.60</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	66,253	89,928	96,971	96,971	-	-	-
<b>9061 - Human Resources Technician (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	47,984	65,100	70,135	70,135	72,940	72,940	72,940

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Community Justice**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9063 - Project Manager (NR) Budgeted FTE</b>	-	-	<b>2.00</b>	<b>0.33</b>	-	-	-
60000 - Permanent	-	-	182,495	30,073	-	-	-
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	<b>2.80</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	198,707	273,514	299,978	299,978	316,575	316,575	319,114
<b>9335 - Finance Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	104,628	103,410	108,262	108,262	189,456	189,456	198,172
<b>9336 - Finance Manager Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	128,174	126,683	132,626	132,626	139,256	139,256	139,256
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>3.00</b>	-	-	-	-	-	-
60000 - Permanent	282,310	-	-	-	-	-	-
<b>9364 - Manager 2 Budgeted FTE</b>	<b>0.94</b>	<b>0.94</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	110,672	109,383	123,948	123,948	130,145	130,145	130,145
<b>9365 - Manager Senior Budgeted FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
60000 - Permanent	897,218	886,781	906,277	906,277	817,604	817,604	817,604
<b>9366 - Quality Manager Budgeted FTE</b>	<b>0.84</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	89,722	112,106	118,966	118,966	128,661	128,661	128,661
<b>9602 - Division Director 2 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	299,006	295,524	309,390	309,390	320,207	320,207	320,207
<b>9610 - Department Director 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	190,071	187,858	199,866	199,866	209,859	209,859	209,859
<b>9615 - Manager 1 Budgeted FTE</b>	-	-	<b>0.94</b>	<b>0.94</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	111,253	111,253	124,272	124,272	124,272
<b>9619 - Deputy Director Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	132,985	154,065	154,065	171,422	171,422	171,422
<b>9620 - Community Justice Program Manager Budgeted FTE</b>	<b>26.53</b>	<b>17.30</b>	<b>17.32</b>	<b>17.32</b>	<b>17.90</b>	<b>17.90</b>	<b>17.90</b>
60000 - Permanent	2,905,838	1,801,017	1,898,569	1,898,569	2,037,545	2,037,545	2,037,545
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	138,427	136,816	143,235	143,235	150,395	150,395	154,907
<b>9632 - Sworn Community Justice Manager Budgeted FTE</b>	-	<b>14.16</b>	<b>14.16</b>	<b>14.16</b>	<b>13.87</b>	<b>13.87</b>	<b>14.87</b>
60000 - Permanent	-	1,559,168	1,674,901	1,674,901	1,653,915	1,653,915	1,778,187
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	129,111	72,075	84,930	163,730	183,242	183,242	183,242

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Community Justice**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	82,256	105,350	113,601	113,601	122,859	122,859	122,859
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
60000 - Permanent	599,339	602,713	631,604	631,604	659,679	659,679	673,319
<b>9790 - Public Relations Coordinator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	114,383	113,051	121,907	121,907	124,272	124,272	124,272
<b>General Fund - Position Budget Total</b>	<b>25,158,985</b>	<b>27,053,693</b>	<b>29,397,912</b>	<b>29,375,575</b>	<b>30,562,990</b>	<b>30,562,990</b>	<b>30,716,669</b>
General Fund - Salary Adjustments	(233,115)	-	43,213	44,092	45,868	45,868	45,868
<b>General Fund - FTE Position Total</b>	<b>330.18</b>	<b>354.56</b>	<b>369.13</b>	<b>369.33</b>	<b>363.27</b>	<b>363.27</b>	<b>364.27</b>
<b>General Fund - Adjusted Position Budget Total</b>	<b>24,925,870</b>	<b>27,053,693</b>	<b>29,441,125</b>	<b>29,419,667</b>	<b>30,608,858</b>	<b>30,608,858</b>	<b>30,762,537</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Community Justice**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>1.00</b>	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	39,714	-	88,636	88,636	97,692	97,692	97,692
<b>6033 - Administrative Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	71,237	78,530	81,432	81,432	86,318	86,318	86,318
<b>6047 - Community Health Specialist 2 Budgeted FTE</b>	<b>4.00</b>	<b>1.50</b>	-	-	-	-	-
60000 - Permanent	216,759	84,884	-	-	-	-	-
<b>6055 - Business Systems Analyst Senior Budgeted FTE</b>	-	-	-	-	-	-	<b>0.75</b>
60000 - Permanent	-	-	-	-	-	-	103,998
<b>6073 - Data Analyst Budgeted FTE</b>	<b>1.20</b>	<b>0.75</b>	<b>0.38</b>	<b>0.38</b>	-	-	-
60000 - Permanent	84,928	56,239	30,039	30,039	-	-	-
<b>6074 - Data Technician Budgeted FTE</b>	<b>0.60</b>	-	-	-	-	-	-
60000 - Permanent	36,720	-	-	-	-	-	-
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	<b>0.60</b>	-	-	-	-	-	-
60000 - Permanent	50,539	-	-	-	-	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>0.50</b>	-	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
60000 - Permanent	39,283	-	17,114	17,114	18,787	18,787	18,787
<b>6151 - Records Coordinator Budgeted FTE</b>	<b>1.00</b>	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	60,903	-	62,496	62,496	-	-	-
<b>6157 - Records Technician Budgeted FTE</b>	<b>27.00</b>	<b>9.00</b>	<b>10.40</b>	<b>10.40</b>	<b>10.20</b>	<b>10.20</b>	<b>10.20</b>
60000 - Permanent	1,523,886	520,761	594,323	594,323	628,418	628,418	628,418
<b>6266 - Corrections Technician Budgeted FTE</b>	<b>10.63</b>	<b>11.31</b>	<b>11.81</b>	<b>11.81</b>	<b>9.81</b>	<b>9.81</b>	<b>9.81</b>
60000 - Permanent	621,432	689,889	744,470	744,470	654,249	654,249	654,249
<b>6268 - Corrections Counselor Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	140,146	142,527	81,432	81,432	86,318	86,318	86,318
<b>6272 - Juvenile Counselor Budgeted FTE</b>	<b>12.77</b>	<b>5.99</b>	<b>6.52</b>	<b>6.52</b>	<b>5.94</b>	<b>5.94</b>	<b>5.94</b>
60000 - Permanent	971,466	481,944	540,623	540,623	520,328	520,328	520,328
<b>6273 - Juvenile Custody Services Specialist Budgeted FTE</b>	<b>10.36</b>	<b>8.89</b>	<b>9.34</b>	<b>9.34</b>	<b>10.48</b>	<b>10.48</b>	<b>10.48</b>
60000 - Permanent	624,383	579,470	642,890	642,890	732,491	732,491	732,491
<b>6276 - Parole and Probation Officer Budgeted FTE</b>	<b>57.98</b>	<b>55.00</b>	<b>62.71</b>	<b>62.71</b>	<b>42.56</b>	<b>42.56</b>	<b>42.56</b>
60000 - Permanent	4,955,077	4,829,012	5,721,044	5,721,044	4,075,910	4,075,910	4,075,910
<b>6309 - Marriage and Family Counselor Associate Budgeted FTE</b>	<b>0.57</b>	<b>0.57</b>	<b>0.52</b>	-	-	-	-
60000 - Permanent	40,721	42,852	41,753	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Community Justice**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6365 - Mental Health Consultant Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	73,167	-	-	-	-	-	-
<b>6369 - Marriage and Family Counselor Budgeted FTE</b>	-	-	-	<b>0.46</b>	<b>0.46</b>	<b>0.46</b>	<b>0.46</b>
60000 - Permanent	-	-	-	41,584	40,203	40,203	40,203
<b>6406 - Development Analyst Senior Budgeted FTE</b>	-	-	-	-	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>
60000 - Permanent	-	-	-	-	84,611	84,611	103,998
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>2.29</b>	<b>1.88</b>	<b>0.47</b>	<b>0.47</b>	-	-	-
60000 - Permanent	199,237	173,038	45,731	45,731	-	-	-
<b>9041 - Research Evaluation Scientist Budgeted FTE</b>	<b>0.20</b>	-	-	-	-	-	-
60000 - Permanent	22,084	-	-	-	-	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	90,252	-	-	-	-	-	-
<b>9366 - Quality Manager Budgeted FTE</b>	<b>0.16</b>	-	-	-	-	-	-
60000 - Permanent	17,090	-	-	-	-	-	-
<b>9620 - Community Justice Program Manager Budgeted FTE</b>	<b>4.47</b>	<b>0.70</b>	<b>0.68</b>	<b>0.68</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
60000 - Permanent	486,644	77,145	80,282	80,282	12,427	12,427	12,427
<b>9632 - Sworn Community Justice Manager Budgeted FTE</b>	-	<b>2.84</b>	<b>3.84</b>	<b>3.84</b>	<b>4.13</b>	<b>4.13</b>	<b>3.13</b>
60000 - Permanent	-	310,065	439,831	439,831	501,860	501,860	377,588
<b>Federal/State Program Fund - Position Budget Total</b>	<b>10,365,668</b>	<b>8,066,356</b>	<b>9,212,096</b>	<b>9,211,927</b>	<b>7,539,612</b>	<b>7,539,612</b>	<b>7,538,725</b>
Federal/State Program Fund - Salary Adjustments	(28,632)	-	(4,957)	(4,957)	(7,500)	(7,500)	(11,430)
<b>Federal/State Program Fund - FTE Position Total</b>	<b>140.33</b>	<b>101.43</b>	<b>111.87</b>	<b>111.81</b>	<b>88.63</b>	<b>88.63</b>	<b>88.38</b>
<b>Federal/State Program Fund - Adjusted Position Budget Total</b>	<b>10,337,036</b>	<b>8,066,356</b>	<b>9,207,139</b>	<b>9,206,970</b>	<b>7,532,112</b>	<b>7,532,112</b>	<b>7,527,295</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Community Justice**

<b>1516 - Justice Services Special Ops Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>0.51</b>	-	-	-	-	-	-
60000 - Permanent	21,938	-	-	-	-	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-
60000 - Permanent	56,105	57,065	59,174	59,174	62,724	62,724	-
<b>6021 - Program Specialist Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
60000 - Permanent	-	-	81,432	81,432	89,359	89,359	169,183
<b>6022 - Program Coordinator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	73,357	76,337	-	-	-	-	-
<b>6266 - Corrections Technician Budgeted FTE</b>	<b>0.93</b>	-	-	-	-	-	-
60000 - Permanent	56,915	-	-	-	-	-	-
<b>6309 - Marriage and Family Counselor Associate Budgeted FTE</b>	<b>0.90</b>	<b>0.65</b>	-	-	-	-	-
60000 - Permanent	57,648	46,188	-	-	-	-	-
<b>6369 - Marriage and Family Counselor Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.65</b>	<b>2.71</b>	<b>2.45</b>	<b>2.45</b>	<b>2.45</b>
60000 - Permanent	159,017	168,947	227,632	233,056	235,440	235,440	235,440
<b>9364 - Manager 2 Budgeted FTE</b>	<b>0.06</b>	<b>0.06</b>	-	-	-	-	-
60000 - Permanent	7,064	6,982	-	-	-	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	-	-	<b>0.06</b>	<b>0.06</b>	-	-	-
60000 - Permanent	-	-	7,102	7,102	-	-	-
<b>Justice Services Special Ops Fund - Position Budget Total</b>	<b>432,044</b>	<b>355,519</b>	<b>375,340</b>	<b>380,764</b>	<b>387,523</b>	<b>387,523</b>	<b>404,623</b>
Justice Services Special Ops Fund - Salary Adjustments	(418)	-	(68)	(68)	-	-	-
<b>Justice Services Special Ops Fund - FTE Position Total</b>	<b>6.40</b>	<b>4.71</b>	<b>4.71</b>	<b>4.77</b>	<b>4.45</b>	<b>4.45</b>	<b>4.45</b>
<b>Justice Services Special Ops Fund - Adjusted Position Budget Total</b>	<b>431,626</b>	<b>355,519</b>	<b>375,272</b>	<b>380,696</b>	<b>387,523</b>	<b>387,523</b>	<b>404,623</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Community Justice**

<b>1521 - Supportive Housing Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	91,747	91,747	106,279	106,279	106,279
<b>6268 - Corrections Counselor Budgeted FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	-	136,806	136,806	147,861	147,861	147,861
<b>Supportive Housing Fund - Position Budget Total</b>	-	-	<b>228,553</b>	<b>228,553</b>	<b>254,140</b>	<b>254,140</b>	<b>254,140</b>
Supportive Housing Fund - Salary Adjustments	-	-	(228,553)	(228,553)	(254,140)	(254,140)	(254,140)
<b>Supportive Housing Fund - FTE Position Total</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Supportive Housing Fund - Adjusted Position Budget Total</b>	-	-	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund**

**Community Services**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
1000 - General Fund	18,062,625	17,423,125	22,724,972	22,731,889	26,052,335	26,052,335	26,070,086
Budgeted FTE	96.00	94.78	100.68	100.68	112.77	112.77	112.77
1501 - Road Fund	53,995,362	59,344,881	68,906,538	68,906,538	75,820,146	75,820,146	75,820,146
Budgeted FTE	72.00	63.00	64.40	64.40	63.52	63.52	63.52
1503 - Bicycle Path Construction Fund	-	681,476	113,923	113,923	229,603	229,603	229,603
Budgeted FTE	-	-	-	-	-	-	-
1505 - Federal/State Program Fund	945,443	601,278	1,499,985	1,499,985	2,313,839	2,313,839	2,313,839
Budgeted FTE	-	0.22	0.32	0.32	1.08	1.08	1.08
1508 - Animal Control Fund	215,812	376,224	980,370	980,370	1,071,431	1,071,431	1,071,431
Budgeted FTE	-	2.00	-	-	1.00	1.00	1.00
1509 - Willamette River Bridges Fund	7,865,501	17,613,363	35,855,865	35,855,865	28,229,365	28,229,365	28,229,365
Budgeted FTE	37.00	35.00	35.35	35.35	36.13	36.13	36.13
1512 - Land Corner Preservation Fund	1,845,781	1,510,179	2,176,671	2,176,671	2,395,382	2,395,382	2,395,382
Budgeted FTE	11.00	10.00	10.00	10.00	10.00	10.00	10.00
1515 - Coronavirus (COVID-19) Response Fund	428,726	96,240	1,580,000	1,580,000	1,930,000	1,930,000	1,930,000
Budgeted FTE	-	-	-	-	-	-	-
1519 - Video Lottery Fund	50,000	50,000	1,231,818	1,231,818	1,161,810	1,161,810	1,161,810
Budgeted FTE	-	-	-	-	-	-	-
2511 - Sellwood Bridge Replacement Fund	9,306,916	8,681,137	8,745,172	8,745,172	8,636,052	8,636,052	8,636,052
Budgeted FTE	-	-	-	-	-	-	-
2515 - Burnside Bridge Fund	8,909,266	13,107,158	51,085,354	51,085,354	50,988,712	50,988,712	50,988,712
Budgeted FTE	-	-	4.25	4.25	3.50	3.50	3.50
<b>Community Services - Operating Expenses Total</b>	<b>101,625,432</b>	<b>119,485,060</b>	<b>194,900,668</b>	<b>194,907,585</b>	<b>198,828,675</b>	<b>198,828,675</b>	<b>198,846,426</b>
<b>Budgeted FTE Total</b>	<b>216.00</b>	<b>205.00</b>	<b>215.00</b>	<b>215.00</b>	<b>228.00</b>	<b>228.00</b>	<b>228.00</b>
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
1501 - Road Fund	6,599,875	13,174,111	8,660,169	8,660,169	7,824,181	7,824,181	7,824,181
1503 - Bicycle Path Construction Fund	575,093	7,364	-	-	-	-	-
1505 - Federal/State Program Fund	1,113,980	1,254,747	624,977	624,977	247,213	247,213	247,213

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund**

**Community Services**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
1508 - Animal Control Fund	3,554,466	3,771,862	2,883,816	2,883,816	2,185,876	2,185,876	2,185,876
1509 - Willamette River Bridges Fund	17,011,038	22,400,468	15,031,699	15,031,699	29,608,330	29,608,330	29,608,330
1512 - Land Corner Preservation Fund	3,027,843	3,500,974	3,123,768	3,123,768	-	-	-
2511 - Sellwood Bridge Replacement Fund	165,021	199,042	-	-	-	-	-
2515 - Burnside Bridge Fund	357,745	328,573	-	-	-	-	-
<b>Community Services - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>32,405,061</b>	<b>44,637,141</b>	<b>30,324,429</b>	<b>30,324,429</b>	<b>39,865,600</b>	<b>39,865,600</b>	<b>39,865,600</b>
<b>Community Services - Expenditures Total</b>	<b>134,030,493</b>	<b>164,122,200</b>	<b>225,225,097</b>	<b>225,232,014</b>	<b>238,694,275</b>	<b>238,694,275</b>	<b>238,712,026</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Services**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	129,027	5,900	-	-	-	-	-
<b>Capital Outlay Total - General Fund</b>	<b>129,027</b>	<b>5,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	1,825,386	2,010,394	3,554,868	3,508,424	3,767,638	3,767,638	3,773,819
<b>Contractual Services Total - General Fund</b>	<b>1,825,386</b>	<b>2,010,394</b>	<b>3,554,868</b>	<b>3,508,424</b>	<b>3,767,638</b>	<b>3,767,638</b>	<b>3,773,819</b>
<b>Internal Services</b>							
60370 - Internal Service Telecommunications	75,644	93,986	117,867	117,867	125,998	125,998	125,998
60380 - Internal Service Data Processing	1,458,744	1,500,166	1,687,235	1,687,235	1,628,272	1,628,272	1,628,272
60410 - Internal Service Fleet & Motor Pool	232,916	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	216,917	205,369	205,369	289,142	289,142	289,142
60412 - Internal Service Motor Pool	-	32,032	38,855	38,855	80,019	80,019	80,019
60430 - Internal Service Facilities & Property Management	1,312,767	1,392,977	1,484,602	1,484,602	1,630,699	1,630,699	1,630,699
60432 - Internal Service Enhanced Building Services	20,101	19,542	21,938	21,938	22,791	22,791	22,791
60435 - Internal Service Facilities Service Requests	145,443	97,032	-	-	-	-	-
60440 - Internal Service Other	925	18,430	144,300	144,300	144,300	144,300	144,300
60460 - Internal Service Distribution & Records	126,926	-	-	-	-	-	-
60461 - Internal Service Distribution	-	61,821	76,436	76,436	95,671	95,671	95,671
60462 - Internal Service Records	-	46,056	38,836	38,836	47,945	47,945	47,945
<b>Internal Services Total - General Fund</b>	<b>3,373,464</b>	<b>3,478,959</b>	<b>3,815,438</b>	<b>3,815,438</b>	<b>4,064,837</b>	<b>4,064,837</b>	<b>4,064,837</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	43	379	-	-	-	-	-
60200 - Communications	5,915	8,695	11,160	11,160	19,500	19,500	19,500
60210 - Rentals	54,784	55,084	83,481	83,481	81,316	81,316	81,316
60220 - Repairs & Maintenance	14,665	39,962	95,296	95,296	89,776	89,776	89,776
60240 - Supplies	353,497	207,260	409,227	398,863	709,506	709,506	709,506
60246 - Medical & Dental Supplies	134,987	134,148	120,000	93,390	30,072	30,072	30,072
60250 - Food	4,909	17,984	3,000	3,000	13,000	13,000	13,000
60260 - Training & Non-Local Travel	13,003	26,961	61,234	61,234	86,100	86,100	86,100
60270 - Local Travel	93	384	2,700	2,700	5,360	5,360	5,360
60290 - Software, Subscription Computing, Maintenance	135,998	115,001	265,446	265,446	437,085	437,085	437,085

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Services**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60310 - Pharmaceuticals	5,822	5,277	6,500	6,500	6,500	6,500	6,500
60320 - Refunds	4,718	17,794	7,000	7,000	7,000	7,000	7,000
60340 - Dues & Subscriptions	13,483	10,492	12,050	12,050	18,200	18,200	18,200
60355 - Project Overhead	127,619	68,281	-	-	-	-	-
60575 - Write Off Accounts Payable	-	(143)	-	-	-	-	-
60680 - Cash Discounts Taken	(977)	(17,184)	-	-	-	-	-
<b>Materials &amp; Supplies Total - General Fund</b>	<b>868,559</b>	<b>690,375</b>	<b>1,077,094</b>	<b>1,040,120</b>	<b>1,503,415</b>	<b>1,503,415</b>	<b>1,503,415</b>
<b>Personnel</b>							
60000 - Permanent	6,160,481	6,231,991	7,679,678	7,741,797	8,943,456	8,943,456	8,951,378
60100 - Temporary	722,276	303,095	772,444	772,444	1,105,021	1,105,021	1,105,021
60110 - Overtime	245,808	165,932	157,037	157,037	163,700	163,700	163,700
60120 - Premium	21,441	32,525	14,500	14,500	23,500	23,500	23,500
60130 - Salary Related	2,350,373	2,383,022	2,934,541	2,958,098	3,399,579	3,399,579	3,402,617
60135 - Non Base Fringe	179,018	59,245	141,781	141,781	98,485	98,485	98,485
60140 - Insurance Benefits	2,089,153	2,037,149	2,485,935	2,490,594	2,958,546	2,958,546	2,959,156
60145 - Non Base Insurance	97,638	24,538	91,656	91,656	24,158	24,158	24,158
<b>Personnel Total - General Fund</b>	<b>11,866,189</b>	<b>11,237,497</b>	<b>14,277,572</b>	<b>14,367,907</b>	<b>16,716,445</b>	<b>16,716,445</b>	<b>16,728,015</b>
<b>Operating Expenses Total - General Fund</b>	<b>18,062,625</b>	<b>17,423,125</b>	<b>22,724,972</b>	<b>22,731,889</b>	<b>26,052,335</b>	<b>26,052,335</b>	<b>26,070,086</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Services**

<b>1501 - Road Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60520 - Land - Expenditure	-	-	150,000	150,000	30,000	30,000	30,000
60550 - Capital Equipment - Expenditure	24,199	21,796	-	-	-	-	-
<b>Capital Outlay Total - Road Fund</b>	<b>24,199</b>	<b>21,796</b>	<b>150,000</b>	<b>150,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Contractual Services</b>							
60150 - County Match & Sharing	37,227,157	40,044,945	43,755,177	43,755,177	40,583,666	40,583,666	40,583,666
60160 - Pass-Through & Program Support	2,353	2,175	7,500	7,500	-	-	-
60170 - Professional Services	5,209,576	7,896,963	8,907,371	8,878,044	17,452,245	17,452,245	17,452,245
<b>Contractual Services Total - Road Fund</b>	<b>42,439,086</b>	<b>47,944,082</b>	<b>52,670,048</b>	<b>52,640,721</b>	<b>58,035,911</b>	<b>58,035,911</b>	<b>58,035,911</b>
<b>Custodial Fund Deductions</b>							
60161 - Taxes Due to Another Government	-	40,323	-	-	-	-	-
<b>Custodial Fund Deductions Total - Road Fund</b>	<b>-</b>	<b>40,323</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
60350 - Indirect Expense	757,660	833,356	1,106,541	1,110,477	1,468,741	1,468,741	1,468,741
60370 - Internal Service Telecommunications	54,460	60,141	61,226	61,226	64,595	64,595	64,595
60380 - Internal Service Data Processing	768,900	770,147	873,147	873,147	840,290	840,290	840,290
60410 - Internal Service Fleet & Motor Pool	1,180,781	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	1,127,592	1,404,797	1,404,797	1,447,730	1,447,730	1,447,730
60412 - Internal Service Motor Pool	-	5,463	4,211	4,211	2,939	2,939	2,939
60430 - Internal Service Facilities & Property Management	655,914	701,887	745,950	745,950	974,345	974,345	974,345
60432 - Internal Service Enhanced Building Services	-	1,599	2,237	2,237	2,238	2,238	2,238
60435 - Internal Service Facilities Service Requests	13,143	16,448	-	-	-	-	-
60440 - Internal Service Other	1,135	100,224	1,128,526	1,128,526	1,201,993	1,201,993	1,201,993
60450 - Internal Service Capital Debt Retirement Fund	291,832	291,832	291,832	291,832	291,832	291,832	291,832
60460 - Internal Service Distribution & Records	31,663	-	-	-	-	-	-
60461 - Internal Service Distribution	-	4,860	14,304	14,304	23,351	23,351	23,351
60462 - Internal Service Records	-	3,884	6,204	6,204	7,846	7,846	7,846
<b>Internal Services Total - Road Fund</b>	<b>3,755,488</b>	<b>3,917,433</b>	<b>5,638,975</b>	<b>5,642,911</b>	<b>6,325,900</b>	<b>6,325,900</b>	<b>6,325,900</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	60,029	54,023	68,500	68,500	60,000	60,000	60,000
60200 - Communications	6,287	9,038	10,204	10,204	16,527	16,527	16,527
60210 - Rentals	48,492	66,718	86,500	86,500	83,100	83,100	83,100

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Services**

<b>1501 - Road Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60220 - Repairs & Maintenance	-	11,077	414,500	414,500	559,500	559,500	559,500
60240 - Supplies	532,469	682,794	745,000	745,000	960,500	960,500	960,500
60246 - Medical & Dental Supplies	34,833	3,334	1,500	1,500	500	500	500
60260 - Training & Non-Local Travel	3,843	15,238	101,900	101,900	146,000	146,000	146,000
60270 - Local Travel	14	-	200	200	-	-	-
60280 - Insurance	846	-	-	-	-	-	-
60290 - Software, Subscription Computing, Maintenance	99,669	97,221	131,960	131,960	132,525	132,525	132,525
60320 - Refunds	-	722	-	-	-	-	-
60340 - Dues & Subscriptions	8,386	8,952	8,480	8,480	5,150	5,150	5,150
60355 - Project Overhead	470,310	303,357	-	-	-	-	-
60615 - Physical Inventory Adjustment	564	-	-	-	-	-	-
60680 - Cash Discounts Taken	-	(151)	-	-	-	-	-
69000 - Offset, Project Overhead	(573,593)	(397,137)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Road Fund</b>	<b>692,148</b>	<b>855,187</b>	<b>1,568,744</b>	<b>1,568,744</b>	<b>1,963,802</b>	<b>1,963,802</b>	<b>1,963,802</b>
<b>Personnel</b>							
60000 - Permanent	3,976,208	3,688,332	5,079,819	5,096,794	5,433,367	5,433,367	5,433,367
60100 - Temporary	27,809	36,063	-	-	-	-	-
60110 - Overtime	180,204	168,970	167,000	167,000	167,000	167,000	167,000
60120 - Premium	2,647	9,512	9,000	9,000	8,250	8,250	8,250
60130 - Salary Related	1,673,060	1,487,761	2,009,068	2,016,211	2,141,397	2,141,397	2,141,397
60135 - Non Base Fringe	10,812	8,918	-	-	-	-	-
60140 - Insurance Benefits	1,202,256	1,165,688	1,613,884	1,615,157	1,714,519	1,714,519	1,714,519
60141 - Insurance Benefits - Medical Credits/Refunds	-	-	-	-	-	-	-
60145 - Non Base Insurance	11,444	817	-	-	-	-	-
<b>Personnel Total - Road Fund</b>	<b>7,084,441</b>	<b>6,566,060</b>	<b>8,878,771</b>	<b>8,904,162</b>	<b>9,464,533</b>	<b>9,464,533</b>	<b>9,464,533</b>
<b>Operating Expenses Total - Road Fund</b>	<b>53,995,362</b>	<b>59,344,881</b>	<b>68,906,538</b>	<b>68,906,538</b>	<b>75,820,146</b>	<b>75,820,146</b>	<b>75,820,146</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Services**

<b>1503 - Bicycle Path Construction Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	-	681,476	113,923	113,923	229,603	229,603	229,603
<b>Contractual Services Total - Bicycle Path Construction Fund</b>	-	<b>681,476</b>	<b>113,923</b>	<b>113,923</b>	<b>229,603</b>	<b>229,603</b>	<b>229,603</b>
<b>Operating Expenses Total - Bicycle Path Construction Fund</b>	-	<b>681,476</b>	<b>113,923</b>	<b>113,923</b>	<b>229,603</b>	<b>229,603</b>	<b>229,603</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Services**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	116,255	-	-	-	-	-	-
<b>Capital Outlay Total - Federal/State Program Fund</b>	<b>116,255</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60160 - Pass-Through & Program Support	31,211	-	461,841	461,841	490,348	490,348	490,348
60170 - Professional Services	374,319	411,323	750,095	750,095	1,598,094	1,598,094	1,598,094
60568 - External Loans Remittances	-	16,490	-	-	16,491	16,491	16,491
<b>Contractual Services Total - Federal/State Program Fund</b>	<b>405,531</b>	<b>427,814</b>	<b>1,211,936</b>	<b>1,211,936</b>	<b>2,104,933</b>	<b>2,104,933</b>	<b>2,104,933</b>
<b>Internal Services</b>							
60350 - Indirect Expense	22,586	16,358	30,089	30,089	28,596	28,596	28,596
60435 - Internal Service Facilities Service Requests	47,656	-	-	-	-	-	-
60440 - Internal Service Other	-	2,555	214,669	214,669	16,310	16,310	16,310
<b>Internal Services Total - Federal/State Program Fund</b>	<b>70,242</b>	<b>18,913</b>	<b>244,758</b>	<b>244,758</b>	<b>44,906</b>	<b>44,906</b>	<b>44,906</b>
<b>Materials &amp; Supplies</b>							
60210 - Rentals	3,492	-	-	-	-	-	-
60240 - Supplies	139,399	-	-	-	413	413	413
60290 - Software, Subscription Computing, Maintenance	660	-	-	-	-	-	-
60355 - Project Overhead	20,171	36,703	-	-	-	-	-
<b>Materials &amp; Supplies Total - Federal/State Program Fund</b>	<b>163,722</b>	<b>36,703</b>	<b>-</b>	<b>-</b>	<b>413</b>	<b>413</b>	<b>413</b>
<b>Personnel</b>							
60000 - Permanent	49,908	72,589	25,676	25,676	97,696	97,696	97,696
60100 - Temporary	79,465	773	-	-	-	-	-
60110 - Overtime	8,078	155	-	-	-	-	-
60120 - Premium	487	-	-	-	-	-	-
60130 - Salary Related	19,574	24,392	9,567	9,567	36,711	36,711	36,711
60135 - Non Base Fringe	15,846	276	-	-	-	-	-
60140 - Insurance Benefits	14,526	19,622	8,048	8,048	29,180	29,180	29,180
60145 - Non Base Insurance	1,810	41	-	-	-	-	-
<b>Personnel Total - Federal/State Program Fund</b>	<b>189,694</b>	<b>117,848</b>	<b>43,291</b>	<b>43,291</b>	<b>163,587</b>	<b>163,587</b>	<b>163,587</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Services**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses Total - Federal/State Program Fund</b>	<b>945,443</b>	<b>601,278</b>	<b>1,499,985</b>	<b>1,499,985</b>	<b>2,313,839</b>	<b>2,313,839</b>	<b>2,313,839</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Services**

<b>1508 - Animal Control Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	217,485	153,183	744,183	744,183	593,824	593,824	593,824
<b>Contractual Services Total - Animal Control Fund</b>	<b>217,485</b>	<b>153,183</b>	<b>744,183</b>	<b>744,183</b>	<b>593,824</b>	<b>593,824</b>	<b>593,824</b>
<b>Internal Services</b>							
60435 - Internal Service Facilities Service Requests	1,182	856	-	-	-	-	-
60440 - Internal Service Other	-	66	-	-	-	-	-
<b>Internal Services Total - Animal Control Fund</b>	<b>1,182</b>	<b>922</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60200 - Communications	-	4	-	-	-	-	-
60210 - Rentals	1,024	904	5,000	5,000	5,000	5,000	5,000
60240 - Supplies	242	8,951	155,000	155,000	155,000	155,000	155,000
60246 - Medical & Dental Supplies	905	202	10,000	10,000	80,928	80,928	80,928
60250 - Food	1,495	378	10,000	10,000	10,000	10,000	10,000
60290 - Software, Subscription Computing, Maintenance	-	-	2,000	2,000	2,000	2,000	2,000
60310 - Pharmaceuticals	-	-	20,000	20,000	20,000	20,000	20,000
60320 - Refunds	13,310	33,260	34,187	34,187	18,722	18,722	18,722
60680 - Cash Discounts Taken	(20,169)	(15,087)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Animal Control Fund</b>	<b>(3,193)</b>	<b>28,611</b>	<b>236,187</b>	<b>236,187</b>	<b>291,650</b>	<b>291,650</b>	<b>291,650</b>
<b>Personnel</b>							
60000 - Permanent	-	89,488	-	-	102,898	102,898	102,898
60100 - Temporary	290	10,665	-	-	15,000	15,000	15,000
60110 - Overtime	-	12,156	-	-	-	-	-
60120 - Premium	10	618	-	-	-	-	-
60130 - Salary Related	-	37,042	-	-	38,433	38,433	38,433
60135 - Non Base Fringe	32	4,040	-	-	1,500	1,500	1,500
60140 - Insurance Benefits	-	38,014	-	-	27,976	27,976	27,976
60145 - Non Base Insurance	6	1,485	-	-	150	150	150
<b>Personnel Total - Animal Control Fund</b>	<b>338</b>	<b>193,509</b>	<b>-</b>	<b>-</b>	<b>185,957</b>	<b>185,957</b>	<b>185,957</b>
<b>Operating Expenses Total - Animal Control Fund</b>	<b>215,812</b>	<b>376,224</b>	<b>980,370</b>	<b>980,370</b>	<b>1,071,431</b>	<b>1,071,431</b>	<b>1,071,431</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Services**

<b>1509 - Willamette River Bridges Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60530 - Buildings - Expenditure	-	-	25,000	25,000	-	-	-
<b>Capital Outlay Total - Willamette River Bridges Fund</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	971,988	10,794,446	27,116,482	27,112,706	18,960,592	18,960,592	18,908,353
<b>Contractual Services Total - Willamette River Bridges Fund</b>	<b>971,988</b>	<b>10,794,446</b>	<b>27,116,482</b>	<b>27,112,706</b>	<b>18,960,592</b>	<b>18,960,592</b>	<b>18,908,353</b>
<b>Internal Services</b>							
60350 - Indirect Expense	523,397	565,888	609,645	610,151	818,880	818,880	826,653
60370 - Internal Service Telecommunications	34,621	36,535	32,719	32,719	32,246	32,246	32,246
60380 - Internal Service Data Processing	490,765	485,464	524,829	524,829	523,279	523,279	523,279
60410 - Internal Service Fleet & Motor Pool	218,701	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	223,260	243,917	243,917	259,807	259,807	259,807
60412 - Internal Service Motor Pool	-	1,750	-	-	1,139	1,139	1,139
60430 - Internal Service Facilities & Property Management	327,332	345,917	366,358	366,358	403,575	403,575	403,575
60432 - Internal Service Enhanced Building Services	1,771	8	1,888	1,888	1,946	1,946	1,946
60435 - Internal Service Facilities Service Requests	19,385	43,587	-	-	-	-	-
60440 - Internal Service Other	-	9,650	814,811	814,811	839,920	839,920	839,920
60460 - Internal Service Distribution & Records	11,569	-	-	-	-	-	-
60461 - Internal Service Distribution	-	8,211	11,517	11,517	8,367	8,367	8,367
60462 - Internal Service Records	-	6,129	7,871	7,871	8,878	8,878	8,878
<b>Internal Services Total - Willamette River Bridges Fund</b>	<b>1,627,541</b>	<b>1,726,398</b>	<b>2,613,555</b>	<b>2,614,061</b>	<b>2,898,037</b>	<b>2,898,037</b>	<b>2,905,810</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	86,523	64,872	82,500	82,500	80,000	80,000	80,000
60200 - Communications	7,480	8,804	7,680	7,680	11,356	11,356	11,356
60210 - Rentals	23,151	30,496	57,500	57,500	45,000	45,000	45,000
60220 - Repairs & Maintenance	2,195	67,635	10,000	10,000	10,000	10,000	10,000
60240 - Supplies	386,812	214,106	447,800	447,800	287,500	287,500	287,500
60246 - Medical & Dental Supplies	10,045	(63)	-	-	-	-	-
60260 - Training & Non-Local Travel	(40)	10,718	30,000	30,000	29,350	29,350	29,350
60270 - Local Travel	4	-	-	-	-	-	-

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Services**

<b>1509 - Willamette River Bridges Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60280 - Insurance	846	-	-	-	-	-	-
60290 - Software, Subscription Computing, Maintenance	95,979	79,771	111,410	111,410	109,171	109,171	109,171
60320 - Refunds	74	312	-	-	-	-	-
60340 - Dues & Subscriptions	10,236	8,442	8,250	8,250	8,750	8,750	8,750
60355 - Project Overhead	233,840	267,840	-	-	-	-	-
69000 - Offset, Project Overhead	(401,689)	(358,512)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Willamette River Bridges Fund</b>	<b>455,456</b>	<b>394,422</b>	<b>755,140</b>	<b>755,140</b>	<b>581,127</b>	<b>581,127</b>	<b>581,127</b>
<b>Personnel</b>							
60000 - Permanent	2,603,261	2,475,570	2,769,499	2,771,757	3,010,400	3,010,400	3,041,055
60100 - Temporary	72,959	95,960	106,840	106,840	124,960	124,960	124,960
60110 - Overtime	122,428	157,851	250,000	250,000	255,000	255,000	255,000
60120 - Premium	81,943	92,405	92,500	92,500	102,500	102,500	102,500
60130 - Salary Related	1,103,257	1,059,550	1,212,522	1,213,364	1,293,636	1,293,636	1,305,086
60135 - Non Base Fringe	17,648	21,655	9,028	9,028	10,572	10,572	10,572
60140 - Insurance Benefits	806,603	791,917	903,108	903,278	989,979	989,979	992,340
60145 - Non Base Insurance	2,418	3,189	2,191	2,191	2,562	2,562	2,562
<b>Personnel Total - Willamette River Bridges Fund</b>	<b>4,810,516</b>	<b>4,698,097</b>	<b>5,345,688</b>	<b>5,348,958</b>	<b>5,789,609</b>	<b>5,789,609</b>	<b>5,834,075</b>
<b>Operating Expenses Total - Willamette River Bridges Fund</b>	<b>7,865,501</b>	<b>17,613,363</b>	<b>35,855,865</b>	<b>35,855,865</b>	<b>28,229,365</b>	<b>28,229,365</b>	<b>28,229,365</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Services**

<b>1512 - Land Corner Preservation Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	-	-	-	-	150,000	150,000	150,000
<b>Capital Outlay Total - Land Corner Preservation Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Contractual Services</b>							
60170 - Professional Services	6,491	2,101	50,000	50,000	50,000	50,000	50,000
<b>Contractual Services Total - Land Corner Preservation Fund</b>	<b>6,491</b>	<b>2,101</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Internal Services</b>							
60350 - Indirect Expense	166,731	151,309	229,237	229,237	273,176	273,176	273,176
60370 - Internal Service Telecommunications	5,926	6,345	8,043	8,043	8,512	8,512	8,512
60380 - Internal Service Data Processing	148,182	156,662	166,260	166,260	128,945	128,945	128,945
60410 - Internal Service Fleet & Motor Pool	24,523	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	10,168	27,993	27,993	24,556	24,556	24,556
60412 - Internal Service Motor Pool	-	120	-	-	-	-	-
60430 - Internal Service Facilities & Property Management	79,274	81,067	84,726	84,726	89,668	89,668	89,668
60432 - Internal Service Enhanced Building Services	-	75	96	96	89	89	89
60435 - Internal Service Facilities Service Requests	301	896	-	-	-	-	-
60440 - Internal Service Other	-	75	45,000	45,000	45,000	45,000	45,000
60460 - Internal Service Distribution & Records	2,104	-	-	-	-	-	-
60461 - Internal Service Distribution	-	1,247	1,592	1,592	1,638	1,638	1,638
60462 - Internal Service Records	-	252	320	320	17	17	17
<b>Internal Services Total - Land Corner Preservation Fund</b>	<b>427,042</b>	<b>408,216</b>	<b>563,267</b>	<b>563,267</b>	<b>571,601</b>	<b>571,601</b>	<b>571,601</b>
<b>Materials &amp; Supplies</b>							
60200 - Communications	934	480	960	960	480	480	480
60210 - Rentals	528	1,105	4,000	4,000	4,000	4,000	4,000
60220 - Repairs & Maintenance	-	-	15,000	15,000	15,000	15,000	15,000
60240 - Supplies	15,237	19,818	28,000	28,000	10,000	10,000	10,000
60246 - Medical & Dental Supplies	2,497	161	2,000	2,000	2,000	2,000	2,000
60260 - Training & Non-Local Travel	825	2,397	12,000	12,000	7,000	7,000	7,000
60290 - Software, Subscription Computing, Maintenance	3,006	6,505	19,000	19,000	19,000	19,000	19,000

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Services**

<b>1512 - Land Corner Preservation Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60320 - Refunds	-	710	-	-	-	-	-
60340 - Dues & Subscriptions	1,730	1,992	3,500	3,500	3,500	3,500	3,500
60355 - Project Overhead	149,732	127,326	119,178	119,178	115,979	115,979	115,979
60680 - Cash Discounts Taken	-	(23)	-	-	-	-	-
69000 - Offset, Project Overhead	(163,339)	(150,732)	(119,178)	(119,178)	(115,979)	(115,979)	(115,979)
<b>Materials &amp; Supplies Total - Land Corner Preservation Fund</b>	<b>11,150</b>	<b>9,739</b>	<b>84,460</b>	<b>84,460</b>	<b>60,980</b>	<b>60,980</b>	<b>60,980</b>
<b>Personnel</b>							
60000 - Permanent	836,680	650,431	879,374	879,374	928,015	928,015	928,015
60100 - Temporary	-	1,148	-	-	-	-	-
60110 - Overtime	314	-	-	-	-	-	-
60120 - Premium	-	27	-	-	-	-	-
60130 - Salary Related	338,206	249,871	344,437	344,437	362,801	362,801	362,801
60135 - Non Base Fringe	-	484	-	-	-	-	-
60140 - Insurance Benefits	225,897	187,253	255,133	255,133	271,985	271,985	271,985
60145 - Non Base Insurance	-	907	-	-	-	-	-
<b>Personnel Total - Land Corner Preservation Fund</b>	<b>1,401,098</b>	<b>1,090,122</b>	<b>1,478,944</b>	<b>1,478,944</b>	<b>1,562,801</b>	<b>1,562,801</b>	<b>1,562,801</b>
<b>Operating Expenses Total - Land Corner Preservation Fund</b>	<b>1,845,781</b>	<b>1,510,179</b>	<b>2,176,671</b>	<b>2,176,671</b>	<b>2,395,382</b>	<b>2,395,382</b>	<b>2,395,382</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Services**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60520 - Land - Expenditure	-	-	25,000	25,000	-	-	-
60550 - Capital Equipment - Expenditure	297,510	-	-	-	-	-	-
<b>Capital Outlay Total - Coronavirus (COVID-19) Response Fund</b>	<b>297,510</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	15,271	94,050	1,555,000	1,555,000	1,930,000	1,930,000	1,930,000
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>15,271</b>	<b>94,050</b>	<b>1,555,000</b>	<b>1,555,000</b>	<b>1,930,000</b>	<b>1,930,000</b>	<b>1,930,000</b>
<b>Internal Services</b>							
60350 - Indirect Expense	-	267	-	-	-	-	-
60435 - Internal Service Facilities Service Requests	63,493	-	-	-	-	-	-
<b>Internal Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>63,493</b>	<b>267</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60210 - Rentals	7,655	-	-	-	-	-	-
60220 - Repairs & Maintenance	13,628	-	-	-	-	-	-
60240 - Supplies	18,141	-	-	-	-	-	-
60246 - Medical & Dental Supplies	600	-	-	-	-	-	-
60290 - Software, Subscription Computing, Maintenance	12,427	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	<b>52,452</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
60100 - Temporary	-	1,560	-	-	-	-	-
60110 - Overtime	-	140	-	-	-	-	-
60120 - Premium	-	22	-	-	-	-	-
60130 - Salary Related	-	58	-	-	-	-	-
60135 - Non Base Fringe	-	81	-	-	-	-	-
60140 - Insurance Benefits	-	41	-	-	-	-	-
60145 - Non Base Insurance	-	20	-	-	-	-	-
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>1,922</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Services**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	<b>428,726</b>	<b>96,240</b>	<b>1,580,000</b>	<b>1,580,000</b>	<b>1,930,000</b>	<b>1,930,000</b>	<b>1,930,000</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Services**

<b>1519 - Video Lottery Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60160 - Pass-Through & Program Support	50,000	50,000	50,000	50,000	50,000	50,000	50,000
60170 - Professional Services	-	-	1,181,818	1,181,818	1,111,810	1,111,810	1,111,810
<b>Contractual Services Total - Video Lottery Fund</b>	<b>50,000</b>	<b>50,000</b>	<b>1,231,818</b>	<b>1,231,818</b>	<b>1,161,810</b>	<b>1,161,810</b>	<b>1,161,810</b>
<b>Operating Expenses Total - Video Lottery Fund</b>	<b>50,000</b>	<b>50,000</b>	<b>1,231,818</b>	<b>1,231,818</b>	<b>1,161,810</b>	<b>1,161,810</b>	<b>1,161,810</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Services**

<b>2511 - Sellwood Bridge Replacement Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	133,801	90,206	150,000	150,000	44,000	44,000	44,000
<b>Contractual Services Total - Sellwood Bridge Replacement Fund</b>	<b>133,801</b>	<b>90,206</b>	<b>150,000</b>	<b>150,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
<b>Internal Services</b>							
60370 - Internal Service Telecommunications	242	254	412	412	479	479	479
60440 - Internal Service Other	-	-	10,000	10,000	5,000	5,000	5,000
60450 - Internal Service Capital Debt Retirement Fund	9,154,602	8,586,510	8,584,760	8,584,760	8,586,073	8,586,073	8,586,073
<b>Internal Services Total - Sellwood Bridge Replacement Fund</b>	<b>9,154,844</b>	<b>8,586,764</b>	<b>8,595,172</b>	<b>8,595,172</b>	<b>8,591,552</b>	<b>8,591,552</b>	<b>8,591,552</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	5,925	219	-	-	500	500	500
60240 - Supplies	2,775	352	-	-	-	-	-
60330 - Claims Paid	8,000	-	-	-	-	-	-
60355 - Project Overhead	574	1,075	-	-	-	-	-
<b>Materials &amp; Supplies Total - Sellwood Bridge Replacement Fund</b>	<b>17,274</b>	<b>1,646</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Personnel</b>							
60000 - Permanent	601	1,565	-	-	-	-	-
60130 - Salary Related	224	616	-	-	-	-	-
60140 - Insurance Benefits	172	340	-	-	-	-	-
<b>Personnel Total - Sellwood Bridge Replacement Fund</b>	<b>998</b>	<b>2,522</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Sellwood Bridge Replacement Fund</b>	<b>9,306,916</b>	<b>8,681,137</b>	<b>8,745,172</b>	<b>8,745,172</b>	<b>8,636,052</b>	<b>8,636,052</b>	<b>8,636,052</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Services**

<b>2515 - Burnside Bridge Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60520 - Land - Expenditure	-	-	4,000,000	4,000,000	-	-	-
<b>Capital Outlay Total - Burnside Bridge Fund</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	6,629,502	10,907,613	41,584,004	41,550,027	44,501,277	44,501,277	44,501,277
<b>Contractual Services Total - Burnside Bridge Fund</b>	<b>6,629,502</b>	<b>10,907,613</b>	<b>41,584,004</b>	<b>41,550,027</b>	<b>44,501,277</b>	<b>44,501,277</b>	<b>44,501,277</b>
<b>Internal Services</b>							
60350 - Indirect Expense	-	-	-	4,560	-	-	-
60430 - Internal Service Facilities & Property Management	-	-	-	-	185,906	185,906	185,906
60432 - Internal Service Enhanced Building Services	-	-	-	-	15,013	15,013	15,013
60435 - Internal Service Facilities Service Requests	38,912	423	250,000	250,000	299,083	299,083	299,083
60440 - Internal Service Other	-	-	299,579	299,579	316,552	316,552	316,552
60450 - Internal Service Capital Debt Retirement Fund	1,811,710	1,811,710	3,615,542	3,615,542	4,892,506	4,892,506	4,892,506
<b>Internal Services Total - Burnside Bridge Fund</b>	<b>1,850,622</b>	<b>1,812,133</b>	<b>4,165,121</b>	<b>4,169,681</b>	<b>5,709,060</b>	<b>5,709,060</b>	<b>5,709,060</b>
<b>Materials &amp; Supplies</b>							
60200 - Communications	195	-	-	-	-	-	-
60210 - Rentals	-	-	5,000	5,000	-	-	-
60240 - Supplies	83	1,574	235,000	235,000	64,558	64,558	64,558
60270 - Local Travel	3	-	200	200	-	-	-
60290 - Software, Subscription Computing, Maintenance	-	-	246,333	246,333	-	-	-
60355 - Project Overhead	102,358	90,405	-	-	-	-	-
<b>Materials &amp; Supplies Total - Burnside Bridge Fund</b>	<b>102,638</b>	<b>91,979</b>	<b>486,533</b>	<b>486,533</b>	<b>64,558</b>	<b>64,558</b>	<b>64,558</b>
<b>Personnel</b>							
60000 - Permanent	193,910	178,339	517,208	537,529	423,502	423,502	423,502
60110 - Overtime	9,833	4,135	-	-	17,052	17,052	17,052
60120 - Premium	3	-	-	-	-	-	-
60130 - Salary Related	78,201	70,674	198,780	206,352	167,301	167,301	167,301
60140 - Insurance Benefits	44,556	42,285	133,708	135,232	105,962	105,962	105,962
<b>Personnel Total - Burnside Bridge Fund</b>	<b>326,503</b>	<b>295,434</b>	<b>849,696</b>	<b>879,113</b>	<b>713,817</b>	<b>713,817</b>	<b>713,817</b>

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Community Services**

<b>2515 - Burnside Bridge Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses Total - Burnside Bridge Fund</b>	<b>8,909,266</b>	<b>13,107,158</b>	<b>51,085,354</b>	<b>51,085,354</b>	<b>50,988,712</b>	<b>50,988,712</b>	<b>50,988,712</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Community Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>5.00</b>	-	-	-
60000 - Permanent	482,368	462,986	475,711	230,739	-	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>11.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
60000 - Permanent	319,921	363,569	385,711	585,280	945,923	945,923	945,923
<b>6005 - Executive Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	58,311	61,032	-	-	-	-	-
<b>6020 - Program Technician Budgeted FTE</b>	<b>1.00</b>	-	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	52,811	-	-	-	122,261	122,261	122,261
<b>6021 - Program Specialist Budgeted FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
60000 - Permanent	276,647	287,352	544,667	544,667	575,817	575,817	575,817
<b>6022 - Program Coordinator Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	-	-	-	-	-
60000 - Permanent	143,432	140,112	-	-	-	-	-
<b>6026 - Budget Analyst Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	89,575	-	-	-	-	-	-
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	93,835	97,301	97,301	103,147	103,147	103,147
<b>6033 - Administrative Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	77,214	78,530	217,876	284,233	309,650	309,650	309,650
<b>6062 - Animal Technician 1 Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
60000 - Permanent	242,254	250,590	259,950	259,950	470,305	470,305	470,305
<b>6063 - Project Manager Represented Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	97,885	94,071	100,513	100,513	182,843	182,843	182,843
<b>6065 - Animal Technician 2 Budgeted FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
60000 - Permanent	530,250	550,461	579,713	579,713	767,777	767,777	767,777
<b>6066 - Veterinary Technician Budgeted FTE</b>	<b>4.00</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	232,524	124,032	240,433	240,433	258,126	258,126	258,126
<b>6067 - Animal Control Officer 2 Budgeted FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
60000 - Permanent	468,070	473,527	498,563	498,563	516,030	516,030	516,030
<b>6068 - Planner 1 Budgeted FTE</b>	<b>1.00</b>	<b>0.78</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	67,714	55,540	75,659	75,659	76,264	76,264	76,264
<b>6069 - Animal Control Officer 1 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	102,849	107,556	105,918	105,918	113,779	113,779	113,779

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Community Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6072 - Animal Control Dispatcher Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	94,145	97,344	111,898	111,898	169,796	169,796	169,796
<b>6075 - Planner 2 Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>2.68</b>	<b>2.68</b>	<b>2.77</b>	<b>2.77</b>	<b>2.77</b>
60000 - Permanent	232,884	241,344	214,622	214,622	242,878	242,878	242,878
<b>6078 - Planner Senior Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	280,546	276,680	285,242	285,242	312,968	312,968	312,968
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	95,067	80,868	100,019	100,019	109,169	109,169	109,169
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	240,118	238,224	258,468	258,468	298,175	298,175	298,175
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	176,501	272,091	288,856	288,856	196,620	196,620	196,620
<b>6232 - Engineering Technician 2 Budgeted FTE</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	74,020	76,755	76,755	81,369	81,369	81,369
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	83,584	83,584	96,524	96,524	96,524
<b>9006 - Administrative Analyst (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	76,142	77,513	-	-	-	-	-
<b>9025 - Operations Supervisor Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	126,660	132,970	143,384	-	-	-	-
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	59,859	60,930	65,934	-	-	-	-
<b>9146 - Planner Principal Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	104,818	106,706	115,063	115,063	124,441	124,441	124,441
<b>9338 - Finance Manager Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	149,503	147,762	154,695	154,695	146,003	146,003	146,003
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	173,249	176,370	190,182	347,904	376,258	376,258	376,258
<b>9601 - Division Director 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	132,741	131,196	141,472	141,472	150,395	150,395	150,395
<b>9602 - Division Director 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	130,166	136,618	138,571	138,571	159,334	159,334	159,334

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Community Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9610 - Department Director 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	193,159	190,911	197,838	197,838	209,859	209,859	209,859
<b>9615 - Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	78,610	82,507	215,591	215,591	344,140	344,140	344,140
<b>9619 - Deputy Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	153,057	161,109	171,353	171,353	178,206	178,206	178,206
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	138,427	136,816	143,235	143,235	150,395	150,395	154,907
<b>9666 - Elections Manager Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	128,174	126,683	132,626	132,626	139,256	139,256	139,256
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	84,942	86,472	85,491	159,996	173,034	173,034	173,034
<b>9710 - Management Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	103,738	100,619	107,341	107,341	113,674	113,674	113,674
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	103,100	108,211	114,308	114,308	118,880	118,880	118,880
<b>9746 - Veterinarian Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	223,418	219,399	236,582	125,838	136,094	136,094	136,094
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	200,888	206,820	324,553	324,553	338,616	338,616	342,026
<b>9751 - Animal Services Medical Director Budgeted FTE</b>	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	129,000	135,450	135,450	135,450
<b>General Fund - Position Budget Total</b>	<b>6,721,737</b>	<b>6,813,376</b>	<b>7,679,678</b>	<b>7,741,797</b>	<b>8,943,456</b>	<b>8,943,456</b>	<b>8,951,378</b>
General Fund - Salary Adjustments	(116,980)	-	-	-	-	-	-
<b>General Fund - FTE Position Total</b>	<b>96.00</b>	<b>94.78</b>	<b>100.68</b>	<b>100.68</b>	<b>112.77</b>	<b>112.77</b>	<b>112.77</b>
<b>General Fund - Adjusted Position Budget Total</b>	<b>6,604,757</b>	<b>6,813,376</b>	<b>7,679,678</b>	<b>7,741,797</b>	<b>8,943,456</b>	<b>8,943,456</b>	<b>8,951,378</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Community Services**

<b>1501 - Road Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>3105 - Sign Fabricator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	71,076	72,307	73,790	73,790	77,966	77,966	77,966
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	42,914	44,908	47,961	47,961	46,082	46,082	46,082
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>
60000 - Permanent	50,008	51,986	69,933	69,933	76,335	76,335	76,335
<b>6020 - Program Technician Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>0.15</b>	<b>0.15</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
60000 - Permanent	-	-	9,354	9,354	6,242	6,242	6,242
<b>6021 - Program Specialist Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	80,102	80,102	87,397	87,397	87,397
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	127,176	131,266	138,448	138,448	148,686	148,686	148,686
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	77,214	83,332	89,053	89,053	97,021	97,021	97,021
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	260,940	169,943	181,553	181,553	197,764	197,764	197,764
<b>6063 - Project Manager Represented Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>0.30</b>	<b>0.45</b>	<b>0.45</b>	<b>0.45</b>
60000 - Permanent	-	-	86,422	25,926	41,334	41,334	41,334
<b>6073 - Data Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	73,546	77,068	-	-	-	-	-
<b>6076 - Transportation Planning Specialist Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>1.90</b>	<b>1.90</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>
60000 - Permanent	169,955	245,667	158,836	158,836	198,262	198,262	198,262
<b>6078 - Planner Senior Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.70</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>
60000 - Permanent	179,718	96,674	181,037	241,533	167,174	167,174	167,174
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	89,575	91,099	99,521	99,521	106,279	106,279	106,279
<b>6092 - Maintenance Worker Budgeted FTE</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	51,490	-	-	-	-	-	-
<b>6096 - Maintenance Specialist Senior Budgeted FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
60000 - Permanent	288,578	266,396	275,462	275,462	438,804	438,804	438,804
<b>6098 - Striper Operator Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	125,864	127,994	132,714	193,621	207,109	207,109	207,109

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Community Services**

<b>1501 - Road Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6105 - Arborist/Vegetation Specialist Budgeted FTE</b>	<b>1.00</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	70,721	-	64,540	64,540	70,345	70,345	70,345
<b>6111 - Procurement Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	77,214	83,332	89,053	89,053	97,259	97,259	97,259
<b>6175 - Maintenance Specialist Apprentice Budgeted FTE</b>	<b>4.00</b>	-	-	-	-	-	-
60000 - Permanent	197,435	-	-	-	-	-	-
<b>6176 - Maintenance Specialist 1 Budgeted FTE</b>	<b>16.00</b>	<b>20.00</b>	<b>19.00</b>	<b>18.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
60000 - Permanent	931,956	1,156,053	1,152,575	1,091,668	1,033,980	1,033,980	1,033,980
<b>6177 - Maintenance Specialist 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	68,695	69,864	72,454	72,454	76,818	76,818	76,818
<b>6178 - Program Communications Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	71,582	74,985	-	-	-	-	-
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	85,925	-	-	-	-	-	-
<b>6211 - Right-Of-Way Permits Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>
60000 - Permanent	95,067	96,674	100,266	100,266	174,995	174,995	174,995
<b>6232 - Engineering Technician 2 Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	132,108	66,440	137,260	137,260	149,706	149,706	149,706
<b>6233 - Engineering Technician 3 Budgeted FTE</b>	<b>6.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	490,464	327,647	264,967	264,967	283,195	283,195	283,195
<b>6234 - Transportation Project Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	90,249	94,545	101,007	101,007	109,432	109,432	109,432
<b>6235 - Engineer 1 Budgeted FTE</b>	<b>2.00</b>	-	<b>0.15</b>	-	-	-	-
60000 - Permanent	167,092	-	14,489	-	-	-	-
<b>6236 - Engineer 2 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>3.20</b>	<b>3.35</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>
60000 - Permanent	203,287	209,155	343,138	357,627	384,609	384,609	384,609
<b>6311 - Engineer 3 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
60000 - Permanent	112,684	108,827	12,705	12,705	11,964	11,964	11,964
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	82,161	86,095	84,710	84,710	86,534	86,534	86,534
<b>6501 - Business Analyst Senior Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	92,779	92,779	92,779

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Community Services**

<b>1501 - Road Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6501 -Business Analyst Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	91,747	91,747	-	-	-
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	-	-	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
60000 - Permanent	-	-	43,897	43,897	47,475	47,475	47,475
<b>9006 - Administrative Analyst (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	79,977	81,418	-	-	-	-	-
<b>9146 - Planner Principal Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>0.70</b>	<b>0.70</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>
60000 - Permanent	103,144	104,957	79,224	79,224	82,009	82,009	82,009
<b>9335 - Finance Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-
60000 - Permanent	103,078	103,410	108,262	-	-	-	-
<b>9336 - Finance Manager Budgeted FTE</b>	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	125,237	135,444	135,444	135,444
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	185,608	172,889	267,889	267,889	286,358	286,358	286,358
<b>9364 - Manager 2 Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	113,816	-	-	-	-	-	-
<b>9365 - Manager Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>0.70</b>	<b>0.70</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
60000 - Permanent	-	124,093	87,491	87,491	103,988	103,988	103,988
<b>9615 - Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	104,106	105,981	114,282	114,282	-	-	-
<b>9671 - Engineering Services Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>
60000 - Permanent	132,875	100,000	150,146	150,146	184,620	184,620	184,620
<b>9676 - County Engineer Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
60000 - Permanent	178,850	176,768	74,024	74,024	77,726	77,726	77,726
<b>Road Fund - Position Budget Total</b>	<b>5,486,148</b>	<b>4,801,773</b>	<b>5,078,312</b>	<b>5,095,287</b>	<b>5,385,691</b>	<b>5,385,691</b>	<b>5,385,691</b>
Road Fund - Salary Adjustments	(123,658)	23,482	1,507	1,507	47,676	47,676	47,676
<b>Road Fund - FTE Position Total</b>	<b>72.00</b>	<b>63.00</b>	<b>64.40</b>	<b>64.40</b>	<b>63.52</b>	<b>63.52</b>	<b>63.52</b>
<b>Road Fund - Adjusted Position Budget Total</b>	<b>5,362,490</b>	<b>4,825,255</b>	<b>5,079,819</b>	<b>5,096,794</b>	<b>5,433,367</b>	<b>5,433,367</b>	<b>5,433,367</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Community Services**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6068 - Planner 1 Budgeted FTE</b>	-	<b>0.22</b>	-	-	-	-	-
60000 - Permanent	-	15,347	-	-	-	-	-
<b>6075 - Planner 2 Budgeted FTE</b>	-	-	<b>0.32</b>	<b>0.32</b>	<b>0.23</b>	<b>0.23</b>	<b>0.23</b>
60000 - Permanent	-	-	25,676	25,676	20,052	20,052	20,052
<b>6076 - Transportation Planning Specialist Budgeted FTE</b>	-	-	-	-	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
60000 - Permanent	-	-	-	-	71,524	71,524	71,524
<b>9146 - Planner Principal Budgeted FTE</b>	-	-	-	-	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>
60000 - Permanent	-	-	-	-	6,120	6,120	6,120
<b>Federal/State Program Fund - Position Budget Total</b>	-	<b>15,347</b>	<b>25,676</b>	<b>25,676</b>	<b>97,696</b>	<b>97,696</b>	<b>97,696</b>
Federal/State Program Fund - Salary Adjustments	-	-	-	-	-	-	-
<b>Federal/State Program Fund - FTE Position Total</b>	-	<b>0.22</b>	<b>0.32</b>	<b>0.32</b>	<b>1.08</b>	<b>1.08</b>	<b>1.08</b>
<b>Federal/State Program Fund - Adjusted Position Budget Total</b>	-	<b>15,347</b>	<b>25,676</b>	<b>25,676</b>	<b>97,696</b>	<b>97,696</b>	<b>97,696</b>

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Community Services**

<b>1508 - Animal Control Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6066 - Veterinary Technician Budgeted FTE</b>	-	2.00	-	-	-	-	-
60000 - Permanent	-	105,449	-	-	-	-	-
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	-	-	-	-	1.00	1.00	1.00
60000 - Permanent	-	-	-	-	102,898	102,898	102,898
<b>Animal Control Fund - Position Budget Total</b>	-	105,449	-	-	102,898	102,898	102,898
Animal Control Fund - Salary Adjustments	-	-	-	-	-	-	-
<b>Animal Control Fund - FTE Position Total</b>	-	2.00	-	-	1.00	1.00	1.00
<b>Animal Control Fund - Adjusted Position Budget Total</b>	-	105,449	-	-	102,898	102,898	102,898

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Community Services**

<b>1509 - Willamette River Bridges Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>3061 - Electrician Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	174,222	177,188	183,744	183,744	196,230	196,230	196,230
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	48,546	-	-	-	-	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>
60000 - Permanent	51,243	53,585	36,674	36,674	40,045	40,045	40,045
<b>6020 - Program Technician Budgeted FTE</b>	-	-	<b>0.85</b>	<b>0.85</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>
60000 - Permanent	-	-	53,005	53,005	56,181	56,181	56,181
<b>6021 - Program Specialist Budgeted FTE</b>	-	-	-	-	-	-	<b>1.00</b>
60000 - Permanent	-	-	-	-	-	-	79,438
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	66,732	67,881	70,386	70,386	74,604	74,604	74,604
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	91,371	93,835	97,301	97,301	103,147	103,147	103,147
<b>6059 - Bridge Operator Budgeted FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>
60000 - Permanent	373,339	375,051	386,722	386,722	407,887	407,887	359,104
<b>6060 - Bridge Maintenance Specialist Budgeted FTE</b>	<b>8.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
60000 - Permanent	565,768	431,466	447,372	447,372	668,956	668,956	668,956
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	-	-	-	<b>0.45</b>	<b>0.45</b>	<b>0.45</b>
60000 - Permanent	-	-	-	-	41,334	41,334	41,334
<b>6076 - Transportation Planning Specialist Budgeted FTE</b>	-	-	<b>0.10</b>	<b>0.10</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>
60000 - Permanent	-	-	8,578	8,578	4,674	4,674	4,674
<b>6078 - Planner Senior Budgeted FTE</b>	-	-	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>
60000 - Permanent	-	-	30,080	30,080	31,884	31,884	31,884
<b>6176 - Maintenance Specialist 1 Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-	-
60000 - Permanent	175,476	185,367	193,620	193,620	-	-	-
<b>6232 - Engineering Technician 2 Budgeted FTE</b>	<b>1.00</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	72,788	-	66,357	66,357	72,516	72,516	72,516
<b>6233 - Engineering Technician 3 Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	167,842	257,425	259,740	259,740	257,138	257,138	257,138
<b>6235 - Engineer 1 Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>1.80</b>	<b>2.00</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>
60000 - Permanent	174,599	270,448	168,720	189,056	212,693	212,693	212,693

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Community Services**

<b>1509 - Willamette River Bridges Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6236 - Engineer 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.80</b>	<b>1.60</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>
60000 - Permanent	101,649	106,415	186,881	168,803	196,951	196,951	196,951
<b>6311 - Engineer 3 Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>
60000 - Permanent	120,436	245,048	114,349	114,349	107,678	107,678	107,678
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
60000 - Permanent	-	-	43,897	43,897	47,475	47,475	47,475
<b>9146 - Planner Principal Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>0.30</b>	<b>0.30</b>	<b>0.28</b>	<b>0.28</b>	<b>0.28</b>
60000 - Permanent	-	-	33,954	33,954	34,272	34,272	34,272
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	98,810	97,660	105,308	105,308	113,674	113,674	113,674
<b>9365 - Manager Senior Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>0.30</b>	<b>0.30</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
60000 - Permanent	-	-	37,496	37,496	25,997	25,997	25,997
<b>9615 - Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	114,383	-	118,355	118,355	124,272	124,272	124,272
<b>9671 - Engineering Services Manager 1 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>0.40</b>	<b>0.40</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>
60000 - Permanent	226,070	223,799	46,995	46,995	76,925	76,925	76,925
<b>9672 - Engineering Services Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	165,602	-	-	-	-	-	-
<b>9676 - County Engineer Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
60000 - Permanent	-	-	74,024	74,024	77,726	77,726	77,726
<b>9710 - Management Analyst Budgeted FTE</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	-	102,531	-	-	-	-	-
<b>Willamette River Bridges Fund - Position Budget Total</b>	<b>2,788,876</b>	<b>2,687,699</b>	<b>2,763,558</b>	<b>2,765,816</b>	<b>2,972,259</b>	<b>2,972,259</b>	<b>3,002,914</b>
Willamette River Bridges Fund - Salary Adjustments	(13,313)	19,911	5,941	5,941	38,141	38,141	38,141
<b>Willamette River Bridges Fund - FTE Position Total</b>	<b>37.00</b>	<b>35.00</b>	<b>35.35</b>	<b>35.35</b>	<b>36.13</b>	<b>36.13</b>	<b>36.13</b>
<b>Willamette River Bridges Fund - Adjusted Position Budget Total</b>	<b>2,775,563</b>	<b>2,707,610</b>	<b>2,769,499</b>	<b>2,771,757</b>	<b>3,010,400</b>	<b>3,010,400</b>	<b>3,041,055</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Community Services**

<b>1512 - Land Corner Preservation Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6074 - Data Technician Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	56,517	59,158	63,115	63,115	57,271	57,271	57,271
<b>6091 - Survey Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	89,800	94,071	100,265	100,265	106,279	106,279	106,279
<b>6232 - Engineering Technician 2 Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	207,642	214,000	223,897	223,897	239,556	239,556	239,556
<b>6233 - Engineering Technician 3 Budgeted FTE</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	328,381	248,279	245,999	245,999	265,764	265,764	265,764
<b>9649 - County Surveyor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	128,174	126,683	132,624	132,624	139,256	139,256	139,256
<b>9674 - Survey Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	111,952	110,649	115,839	115,839	119,889	119,889	119,889
<b>Land Corner Preservation Fund - Position Budget Total</b>	<b>922,466</b>	<b>852,840</b>	<b>881,739</b>	<b>881,739</b>	<b>928,015</b>	<b>928,015</b>	<b>928,015</b>
Land Corner Preservation Fund - Salary Adjustments	(7,220)	-	(2,365)	(2,365)	-	-	-
<b>Land Corner Preservation Fund - FTE Position Total</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Land Corner Preservation Fund - Adjusted Position Budget Total</b>	<b>915,246</b>	<b>852,840</b>	<b>879,374</b>	<b>879,374</b>	<b>928,015</b>	<b>928,015</b>	<b>928,015</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Community Services**

<b>2515 - Burnside Bridge Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	-	-	<b>0.70</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
60000 - Permanent	-	-	-	60,496	9,185	9,185	9,185
<b>6078 - Planner Senior Budgeted FTE</b>	-	-	<b>0.70</b>	-	-	-	-
60000 - Permanent	-	-	60,496	-	-	-	-
<b>6211 - Right-Of-Way Permits Specialist Budgeted FTE</b>	-	-	-	-	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
60000 - Permanent	-	-	-	-	22,905	22,905	22,905
<b>6235 - Engineer 1 Budgeted FTE</b>	-	-	<b>2.05</b>	<b>1.00</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>
60000 - Permanent	-	-	178,954	86,685	85,245	85,245	85,245
<b>6236 - Engineer 2 Budgeted FTE</b>	-	-	-	<b>1.05</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>
60000 - Permanent	-	-	-	112,590	110,789	110,789	110,789
<b>9671 - Engineering Services Manager 1 Budgeted FTE</b>	-	-	<b>1.30</b>	<b>1.30</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>
60000 - Permanent	-	-	160,038	160,038	146,980	146,980	146,980
<b>9676 - County Engineer Budgeted FTE</b>	-	-	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
60000 - Permanent	-	-	37,013	37,013	38,863	38,863	38,863
<b>Burnside Bridge Fund - Position Budget Total</b>	-	-	<b>436,501</b>	<b>456,822</b>	<b>413,967</b>	<b>413,967</b>	<b>413,967</b>
Burnside Bridge Fund - Salary Adjustments	<b>211,792</b>	<b>59,734</b>	<b>80,707</b>	<b>80,707</b>	<b>9,535</b>	<b>9,535</b>	<b>9,535</b>
<b>Burnside Bridge Fund - FTE Position Total</b>	-	-	<b>4.25</b>	<b>4.25</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
<b>Burnside Bridge Fund - Adjusted Position Budget Total</b>	<b>211,792</b>	<b>59,734</b>	<b>517,208</b>	<b>537,529</b>	<b>423,502</b>	<b>423,502</b>	<b>423,502</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund**

**County Assets**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
1000 - General Fund	8,238,949	7,579,165	10,529,851	10,529,851	10,460,841	10,460,841	10,470,785
Budgeted FTE	50.00	46.25	49.00	49.00	49.00	49.00	49.00
1505 - Federal/State Program Fund	-	-	40,000	40,000	-	-	50,000
Budgeted FTE	-	-	-	-	-	-	-
1515 - Coronavirus (COVID-19) Response Fund	-	409,533	2,438,592	2,438,592	-	-	-
Budgeted FTE	-	-	-	-	-	-	-
1519 - Video Lottery Fund	165,914	12,421	-	-	-	-	-
Budgeted FTE	-	-	-	-	-	-	-
2500 - Downtown Courthouse Capital Fund	6,029,928	936,808	6,113,978	6,113,978	5,485,461	5,485,461	300,000
Budgeted FTE	-	-	-	-	-	-	-
2503 - Asset Replacement Revolving Fund	-	-	521,843	521,843	535,219	535,219	535,219
Budgeted FTE	-	-	-	-	-	-	-
2506 - Library Capital Construction Fund	1,968,017	760,293	9,420,382	11,120,382	9,767,727	9,767,727	10,737,239
Budgeted FTE	-	-	-	-	-	-	-
2507 - Capital Improvement Fund	9,059,560	10,059,823	24,932,900	24,932,900	30,339,398	30,339,398	29,706,392
Budgeted FTE	-	-	-	-	-	-	-
2508 - Information Technology Capital Fund	1,140,763	2,318,193	13,178,544	13,178,544	13,446,740	13,446,740	13,446,740
Budgeted FTE	-	-	-	-	-	-	-
2509 - Asset Preservation Fund	4,978,708	5,746,379	31,782,714	31,782,714	43,715,220	43,715,220	43,662,384
Budgeted FTE	9.80	10.90	11.90	11.90	12.30	12.30	12.30
2510 - Health Headquarters Capital Fund	210,351	455,701	260,000	260,000	528,366	528,366	528,366
Budgeted FTE	-	-	-	-	-	-	-
2512 - Hansen Building Replacement Fund	782,851	1,377,731	-	-	-	-	-
Budgeted FTE	-	-	-	-	-	-	-
2516 - Behavioral Health Resource Center Capital Fund	699,964	17,180,695	21,694,000	21,694,000	1,200,000	1,200,000	1,200,000
Budgeted FTE	-	-	-	-	-	-	-
2517 - Multnomah County Library Capital Construction (GO Bond) Fund	1,998,667	27,850,182	364,898,176	364,898,176	325,620,846	325,620,846	335,564,572
Budgeted FTE	-	19.00	18.00	18.00	18.00	18.00	18.00

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund**

**County Assets**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
2518 - Justice Center Capital Fund	-	-	7,300,458	7,300,458	4,400,000	4,400,000	4,400,000
Budgeted FTE	-	-	-	-	-	-	-
2519 - Joint Office of Homeless Services Capital Fund	-	-	-	-	8,300,000	8,300,000	9,130,000
Budgeted FTE	-	-	-	-	-	-	-
3501 - Fleet Management Fund	5,303,326	5,974,269	7,778,659	7,778,659	8,246,905	8,246,905	8,246,905
Budgeted FTE	13.25	13.25	13.25	13.25	14.25	14.25	14.25
3502 - Fleet Asset Replacement Fund	1,214,233	1,877,215	10,921,339	10,921,339	11,508,887	11,508,887	11,508,887
Budgeted FTE	-	-	-	-	-	-	-
3503 - Information Technology Fund	61,888,035	64,061,194	78,051,209	78,051,209	76,800,051	76,800,051	77,020,098
Budgeted FTE	164.00	174.75	177.50	177.50	178.50	178.50	182.50
3504 - Mail Distribution Fund	3,668,102	3,860,066	4,428,590	4,428,590	4,936,087	4,936,087	4,936,085
Budgeted FTE	11.50	12.50	12.50	12.50	13.50	13.50	13.50
3505 - Facilities Management Fund	59,539,452	62,682,179	72,013,654	72,013,654	78,011,608	78,011,608	77,895,470
Budgeted FTE	108.95	107.85	111.85	111.85	112.45	112.45	112.45
<b>County Assets - Operating Expenses Total</b>	<b>166,886,821</b>	<b>213,141,847</b>	<b>666,304,889</b>	<b>668,004,889</b>	<b>633,303,356</b>	<b>633,303,356</b>	<b>639,339,142</b>
<b>Budgeted FTE Total</b>	<b>357.50</b>	<b>384.50</b>	<b>394.00</b>	<b>394.00</b>	<b>398.00</b>	<b>398.00</b>	<b>402.00</b>

**Unappropriated, Contingency, & Transfers Expenditures**

2500 - Downtown Courthouse Capital Fund	6,980,524	6,108,156	-	-	-	-	-
2503 - Asset Replacement Revolving Fund	263,337	522,327	-	-	-	-	-
2506 - Library Capital Construction Fund	3,906,478	6,250,194	-	-	-	-	-
2507 - Capital Improvement Fund	13,703,594	11,581,015	1,200,458	1,200,458	-	-	-
2508 - Information Technology Capital Fund	3,458,036	2,540,862	-	-	-	-	-
2509 - Asset Preservation Fund	17,239,863	24,303,601	-	-	-	-	-
2510 - Health Headquarters Capital Fund	5,047,668	1,281,222	-	-	-	-	-
2512 - Hansen Building Replacement Fund	2,356,606	-	-	-	-	-	-
2513 - ERP Project Fund	3,117,711	-	-	-	-	-	-
2516 - Behavioral Health Resource Center Capital Fund	2,997,996	6,631,407	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund**

**County Assets**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
2517 - Multnomah County Library Capital Construction (GO Bond) Fund	385,469,668	358,831,707	920,653	920,653	-	-	-
2519 - Joint Office of Homeless Services Capital Fund	-	-	-	-	-	-	145,000
3501 - Fleet Management Fund	918,587	92,884	378,800	378,800	54,870	54,870	54,870
3502 - Fleet Asset Replacement Fund	7,413,530	8,086,404	-	-	-	-	-
3503 - Information Technology Fund	7,784,007	7,122,834	280,000	280,000	-	-	-
3504 - Mail Distribution Fund	684,521	614,037	-	-	-	-	-
3505 - Facilities Management Fund	1,918,067	1,006,387	365,182	365,182	374,403	374,403	310,548
<b>County Assets - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>463,260,195</b>	<b>434,973,037</b>	<b>3,145,093</b>	<b>3,145,093</b>	<b>429,273</b>	<b>429,273</b>	<b>510,418</b>
<b>County Assets - Expenditures Total</b>	<b>630,147,015</b>	<b>648,114,884</b>	<b>669,449,982</b>	<b>671,149,982</b>	<b>633,732,629</b>	<b>633,732,629</b>	<b>639,849,560</b>

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	58,382	34,809	1,199,200	1,199,200	521,202	521,202	521,202
<b>Contractual Services Total - General Fund</b>	<b>58,382</b>	<b>34,809</b>	<b>1,199,200</b>	<b>1,199,200</b>	<b>521,202</b>	<b>521,202</b>	<b>521,202</b>
<b>Internal Services</b>							
60370 - Internal Service Telecommunications	35,464	45,186	87,024	87,024	74,458	74,458	74,458
60380 - Internal Service Data Processing	646,018	604,399	613,545	613,545	577,768	577,768	577,768
60410 - Internal Service Fleet & Motor Pool	605	-	-	-	-	-	-
60412 - Internal Service Motor Pool	-	3,170	-	-	-	-	-
60430 - Internal Service Facilities & Property Management	146,474	137,922	164,464	164,464	79,129	79,129	79,129
60432 - Internal Service Enhanced Building Services	13,420	11,495	14,029	14,029	6,435	6,435	6,435
60435 - Internal Service Facilities Service Requests	(1,338)	6,458	11,000	11,000	4,200	4,200	4,200
60440 - Internal Service Other	75	76	-	-	-	-	-
60460 - Internal Service Distribution & Records	13,394	-	-	-	-	-	-
60461 - Internal Service Distribution	-	67	139	139	157	157	157
60462 - Internal Service Records	-	9,491	19,124	19,124	18,617	18,617	18,617
<b>Internal Services Total - General Fund</b>	<b>854,113</b>	<b>818,265</b>	<b>909,325</b>	<b>909,325</b>	<b>760,764</b>	<b>760,764</b>	<b>760,764</b>
<b>Materials &amp; Supplies</b>							
60200 - Communications	5,070	16,195	20,160	20,160	37,466	37,466	37,466
60210 - Rentals	7,729	7,729	12,600	12,600	12,600	12,600	12,600
60220 - Repairs & Maintenance	-	-	-	-	-	-	-
60240 - Supplies	25,808	31,299	134,128	132,055	82,509	82,509	82,509
60260 - Training & Non-Local Travel	-	1,542	44,499	44,499	38,369	38,369	38,369
60270 - Local Travel	427	-	2,000	2,000	2,027	2,027	2,027
60290 - Software, Subscription Computing, Maintenance	13,819	2,005	16,332	16,332	17,000	17,000	17,000
60340 - Dues & Subscriptions	1,142	2,370	4,333	4,333	3,870	3,870	3,870
60355 - Project Overhead	44	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - General Fund</b>	<b>54,039</b>	<b>61,139</b>	<b>234,052</b>	<b>231,979</b>	<b>193,841</b>	<b>193,841</b>	<b>193,841</b>
<b>Personnel</b>							
60000 - Permanent	3,997,259	3,842,914	4,953,402	4,955,744	5,389,899	5,389,899	5,396,719
60100 - Temporary	432,228	204,522	10,440	10,440	63,080	63,080	63,080
60110 - Overtime	62,623	18,308	26,535	25,224	36,511	36,511	36,511

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60120 - Premium	3,278	26,005	10,000	10,000	-	-	-
60130 - Salary Related	1,551,428	1,490,011	1,917,185	1,918,057	2,070,518	2,070,518	2,073,134
60135 - Non Base Fringe	141,463	52,089	-	-	21,368	21,368	21,368
60140 - Insurance Benefits	1,016,833	1,004,118	1,269,712	1,269,882	1,384,147	1,384,147	1,384,655
60145 - Non Base Insurance	67,302	26,984	-	-	19,511	19,511	19,511
<b>Personnel Total - General Fund</b>	<b>7,272,414</b>	<b>6,664,951</b>	<b>8,187,274</b>	<b>8,189,347</b>	<b>8,985,034</b>	<b>8,985,034</b>	<b>8,994,978</b>
<b>Operating Expenses Total - General Fund</b>	<b>8,238,949</b>	<b>7,579,165</b>	<b>10,529,851</b>	<b>10,529,851</b>	<b>10,460,841</b>	<b>10,460,841</b>	<b>10,470,785</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	-	-	40,000	40,000	-	-	50,000
<b>Contractual Services Total - Federal/State     Program Fund</b>	-	-	<b>40,000</b>	<b>40,000</b>	-	-	<b>50,000</b>
<b>Operating Expenses Total - Federal/State Program Fund</b>	-	-	<b>40,000</b>	<b>40,000</b>	-	-	<b>50,000</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	-	-	800,000	800,000	-	-	-
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
60440 - Internal Service Other	-	130,915	-	-	-	-	-
<b>Internal Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>130,915</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60240 - Supplies	-	-	735,000	735,000	-	-	-
60290 - Software, Subscription Computing, Maintenance	-	265,125	538,000	538,000	-	-	-
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>265,125</b>	<b>1,273,000</b>	<b>1,273,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
60000 - Permanent	-	-	-	-	-	-	-
60100 - Temporary	-	8,479	225,800	225,800	-	-	-
60130 - Salary Related	-	-	-	-	-	-	-
60135 - Non Base Fringe	-	3,206	78,566	78,566	-	-	-
60140 - Insurance Benefits	-	-	-	-	-	-	-
60145 - Non Base Insurance	-	1,808	61,226	61,226	-	-	-
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>13,493</b>	<b>365,592</b>	<b>365,592</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>409,533</b>	<b>2,438,592</b>	<b>2,438,592</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>1519 - Video Lottery Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	161,092	12,421	-	-	-	-	-
<b>Contractual Services Total - Video Lottery Fund</b>	<b>161,092</b>	<b>12,421</b>	-	-	-	-	-
<b>Internal Services</b>							
60460 - Internal Service Distribution & Records	4,822	-	-	-	-	-	-
<b>Internal Services Total - Video Lottery Fund</b>	<b>4,822</b>	-	-	-	-	-	-
<b>Operating Expenses Total - Video Lottery Fund</b>	<b>165,914</b>	<b>12,421</b>	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>2500 - Downtown Courthouse Capital Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	281,451	-	-	-	-	-	-
<b>Capital Outlay Total - Downtown Courthouse Capital Fund</b>	<b>281,451</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	4,692,332	825,953	6,053,978	6,053,978	5,485,461	5,485,461	300,000
<b>Contractual Services Total - Downtown Courthouse Capital Fund</b>	<b>4,692,332</b>	<b>825,953</b>	<b>6,053,978</b>	<b>6,053,978</b>	<b>5,485,461</b>	<b>5,485,461</b>	<b>300,000</b>
<b>Internal Services</b>							
60435 - Internal Service Facilities Service Requests	591,413	87,332	60,000	60,000	-	-	-
60440 - Internal Service Other	75	-	-	-	-	-	-
<b>Internal Services Total - Downtown Courthouse Capital Fund</b>	<b>591,488</b>	<b>87,332</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	34,404	-	-	-	-	-	-
60210 - Rentals	1,638	-	-	-	-	-	-
60220 - Repairs & Maintenance	70,980	-	-	-	-	-	-
60240 - Supplies	292,492	1,323	-	-	-	-	-
60270 - Local Travel	707	-	-	-	-	-	-
60290 - Software, Subscription Computing, Maintenance	-	20,295	-	-	-	-	-
60355 - Project Overhead	19,569	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Downtown Courthouse Capital Fund</b>	<b>419,789</b>	<b>21,618</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
60000 - Permanent	23,809	1,141	-	-	-	-	-
60110 - Overtime	3,500	-	-	-	-	-	-
60120 - Premium	14	-	-	-	-	-	-
60130 - Salary Related	10,995	474	-	-	-	-	-
60140 - Insurance Benefits	6,551	289	-	-	-	-	-
<b>Personnel Total - Downtown Courthouse Capital Fund</b>	<b>44,868</b>	<b>1,904</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Downtown Courthouse Capital Fund</b>	<b>6,029,928</b>	<b>936,808</b>	<b>6,113,978</b>	<b>6,113,978</b>	<b>5,485,461</b>	<b>5,485,461</b>	<b>300,000</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>2503 - Asset Replacement Revolving Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60540 - Other Improvements - Expenditure	-	-	521,843	521,843	535,219	535,219	535,219
<b>Capital Outlay Total - Asset Replacement         Revolving Fund</b>	-	-	<b>521,843</b>	<b>521,843</b>	<b>535,219</b>	<b>535,219</b>	<b>535,219</b>
<b>Operating Expenses Total - Asset Replacement Revolving Fund</b>	-	-	<b>521,843</b>	<b>521,843</b>	<b>535,219</b>	<b>535,219</b>	<b>535,219</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>2506 - Library Capital Construction Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	1,175,144	359,806	9,420,382	11,120,382	9,767,727	9,767,727	10,737,239
<b>Contractual Services Total - Library Capital Construction Fund</b>	<b>1,175,144</b>	<b>359,806</b>	<b>9,420,382</b>	<b>11,120,382</b>	<b>9,767,727</b>	<b>9,767,727</b>	<b>10,737,239</b>
<b>Internal Services</b>							
60435 - Internal Service Facilities Service Requests	491,276	238,159	-	-	-	-	-
<b>Internal Services Total - Library Capital Construction Fund</b>	<b>491,276</b>	<b>238,159</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60240 - Supplies	2,534	-	-	-	-	-	-
60270 - Local Travel	201	-	-	-	-	-	-
60355 - Project Overhead	149,431	73,111	-	-	-	-	-
<b>Materials &amp; Supplies Total - Library Capital Construction Fund</b>	<b>152,167</b>	<b>73,111</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
60000 - Permanent	61,736	52,594	-	-	-	-	-
60100 - Temporary	28,554	1,779	-	-	-	-	-
60110 - Overtime	1,822	1,481	-	-	-	-	-
60120 - Premium	513	284	-	-	-	-	-
60130 - Salary Related	24,608	17,752	-	-	-	-	-
60135 - Non Base Fringe	8,637	597	-	-	-	-	-
60140 - Insurance Benefits	16,436	14,309	-	-	-	-	-
60145 - Non Base Insurance	7,124	421	-	-	-	-	-
<b>Personnel Total - Library Capital Construction Fund</b>	<b>149,431</b>	<b>89,216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Library Capital Construction Fund</b>	<b>1,968,017</b>	<b>760,293</b>	<b>9,420,382</b>	<b>11,120,382</b>	<b>9,767,727</b>	<b>9,767,727</b>	<b>10,737,239</b>

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>2507 - Capital Improvement Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60530 - Buildings - Expenditure	-	-	-	-	-	-	-
60550 - Capital Equipment - Expenditure	-	190,900	-	-	-	-	-
<b>Capital Outlay Total - Capital Improvement Fund</b>	<b>-</b>	<b>190,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	6,884,587	8,044,543	24,816,500	24,816,500	30,339,398	30,339,398	29,706,392
<b>Contractual Services Total - Capital Improvement Fund</b>	<b>6,884,587</b>	<b>8,044,543</b>	<b>24,816,500</b>	<b>24,816,500</b>	<b>30,339,398</b>	<b>30,339,398</b>	<b>29,706,392</b>
<b>Debt Service</b>							
60500 - Interest Expense	-	121	-	-	-	-	-
<b>Debt Service Total - Capital Improvement Fund</b>	<b>-</b>	<b>121</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
60370 - Internal Service Telecommunications	592	-	-	-	-	-	-
60410 - Internal Service Fleet & Motor Pool	1,102	-	-	-	-	-	-
60430 - Internal Service Facilities & Property Management	289,230	-	-	-	-	-	-
60435 - Internal Service Facilities Service Requests	1,123,824	1,041,731	-	-	-	-	-
60440 - Internal Service Other	27,050	-	-	-	-	-	-
<b>Internal Services Total - Capital Improvement Fund</b>	<b>1,441,797</b>	<b>1,041,731</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	15,142	-	-	-	-	-	-
60210 - Rentals	6,829	3,655	-	-	-	-	-
60220 - Repairs & Maintenance	2,000	108	116,400	116,400	-	-	-
60240 - Supplies	34,687	136,251	-	-	-	-	-
60270 - Local Travel	747	-	-	-	-	-	-
60355 - Project Overhead	332,787	285,259	-	-	-	-	-
60575 - Write Off Accounts Payable	-	(6,416)	-	-	-	-	-
60680 - Cash Discounts Taken	(3,832)	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Capital Improvement Fund</b>	<b>388,360</b>	<b>418,857</b>	<b>116,400</b>	<b>116,400</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>2507 - Capital Improvement Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60000 - Permanent	178,907	178,075	-	-	-	-	-
60100 - Temporary	28,221	38,963	-	-	-	-	-
60110 - Overtime	4,359	7,637	-	-	-	-	-
60120 - Premium	2,164	2,667	-	-	-	-	-
60130 - Salary Related	69,836	66,903	-	-	-	-	-
60135 - Non Base Fringe	7,840	14,341	-	-	-	-	-
60140 - Insurance Benefits	47,904	49,079	-	-	-	-	-
60145 - Non Base Insurance	5,585	6,004	-	-	-	-	-
<b>Personnel Total - Capital Improvement Fund</b>	<b>344,816</b>	<b>363,670</b>	-	-	-	-	-
<b>Operating Expenses Total - Capital Improvement Fund</b>	<b>9,059,560</b>	<b>10,059,823</b>	<b>24,932,900</b>	<b>24,932,900</b>	<b>30,339,398</b>	<b>30,339,398</b>	<b>29,706,392</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>2508 - Information Technology Capital Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	-	32,828	95,000	95,000	-	-	-
<b>Capital Outlay Total - Information Technology Capital Fund</b>	<b>-</b>	<b>32,828</b>	<b>95,000</b>	<b>95,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	568,210	774,896	11,757,303	11,757,303	10,578,855	10,578,855	10,578,855
<b>Contractual Services Total - Information Technology Capital Fund</b>	<b>568,210</b>	<b>774,896</b>	<b>11,757,303</b>	<b>11,757,303</b>	<b>10,578,855</b>	<b>10,578,855</b>	<b>10,578,855</b>
<b>Materials &amp; Supplies</b>							
60200 - Communications	50,004	560	-	-	-	-	-
60240 - Supplies	-	7,756	-	-	1,446,311	1,446,311	1,446,311
60246 - Medical & Dental Supplies	-	33	-	-	-	-	-
60290 - Software, Subscription Computing, Maintenance	12,155	410,781	840,093	840,093	185,661	185,661	185,661
60680 - Cash Discounts Taken	-	(14,183)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Information Technology Capital Fund</b>	<b>62,159</b>	<b>404,946</b>	<b>840,093</b>	<b>840,093</b>	<b>1,631,972</b>	<b>1,631,972</b>	<b>1,631,972</b>
<b>Personnel</b>							
60000 - Permanent	174,436	495,014	304,560	304,560	138,664	138,664	138,664
60100 - Temporary	135,892	200,887	-	-	625,026	625,026	625,026
60110 - Overtime	9,232	1,253	-	-	-	-	-
60120 - Premium	4,007	3,225	-	-	-	-	-
60130 - Salary Related	74,590	187,711	103,277	103,277	51,791	51,791	51,791
60135 - Non Base Fringe	44,043	76,425	-	-	243,177	243,177	243,177
60140 - Insurance Benefits	38,967	104,841	78,311	78,311	30,383	30,383	30,383
60145 - Non Base Insurance	29,227	36,167	-	-	146,872	146,872	146,872
<b>Personnel Total - Information Technology Capital Fund</b>	<b>510,393</b>	<b>1,105,523</b>	<b>486,148</b>	<b>486,148</b>	<b>1,235,913</b>	<b>1,235,913</b>	<b>1,235,913</b>
<b>Operating Expenses Total - Information Technology Capital Fund</b>	<b>1,140,763</b>	<b>2,318,193</b>	<b>13,178,544</b>	<b>13,178,544</b>	<b>13,446,740</b>	<b>13,446,740</b>	<b>13,446,740</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>2509 - Asset Preservation Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	40,746	162,677	-	-	-	-	-
<b>Capital Outlay Total - Asset Preservation Fund</b>	<b>40,746</b>	<b>162,677</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	2,669,607	3,165,516	29,249,521	30,041,239	40,170,175	40,170,175	40,117,339
<b>Contractual Services Total - Asset Preservation Fund</b>	<b>2,669,607</b>	<b>3,165,516</b>	<b>29,249,521</b>	<b>30,041,239</b>	<b>40,170,175</b>	<b>40,170,175</b>	<b>40,117,339</b>
<b>Internal Services</b>							
60360 - Internal Service Administrative Hub	564,904	688,523	947,193	947,193	997,663	997,663	997,663
60370 - Internal Service Telecommunications	9,137	8,081	5,932	5,932	7,046	7,046	7,046
60380 - Internal Service Data Processing	133,302	377,720	176,394	176,394	158,903	158,903	158,903
60410 - Internal Service Fleet & Motor Pool	31,149	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	33,386	39,761	39,761	40,402	40,402	40,402
60430 - Internal Service Facilities & Property Management	107,185	120,056	134,762	134,762	144,411	144,411	144,411
60435 - Internal Service Facilities Service Requests	470,832	445,882	-	-	-	-	-
60440 - Internal Service Other	1,392	1,157	-	-	-	-	-
<b>Internal Services Total - Asset Preservation Fund</b>	<b>1,317,901</b>	<b>1,674,806</b>	<b>1,304,042</b>	<b>1,304,042</b>	<b>1,348,425</b>	<b>1,348,425</b>	<b>1,348,425</b>
<b>Materials &amp; Supplies</b>							
60200 - Communications	2,781	3,077	3,500	3,500	2,340	2,340	2,340
60210 - Rentals	-	1,444	-	-	-	-	-
60220 - Repairs & Maintenance	115	-	-	-	-	-	-
60240 - Supplies	164,684	(154,151)	9,500	9,500	9,500	9,500	9,500
60246 - Medical & Dental Supplies	96,690	50,957	-	-	-	-	-
60260 - Training & Non-Local Travel	-	-	7,500	7,500	30,000	30,000	30,000
60290 - Software, Subscription Computing, Maintenance	784	375	67,800	67,800	78,701	78,701	78,701
60340 - Dues & Subscriptions	200	-	500	500	3,000	3,000	3,000
60355 - Project Overhead	279,603	247,831	791,718	-	806,643	806,643	806,643
69000 - Offset, Project Overhead	(770,206)	(626,564)	(791,718)	(791,718)	(806,643)	(806,643)	(806,643)
<b>Materials &amp; Supplies Total - Asset Preservation Fund</b>	<b>(225,349)</b>	<b>(477,031)</b>	<b>88,800</b>	<b>(702,918)</b>	<b>123,541</b>	<b>123,541</b>	<b>123,541</b>

**Personnel**

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>2509 - Asset Preservation Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60000 - Permanent	560,425	661,463	584,777	584,777	1,248,563	1,248,563	1,248,563
60100 - Temporary	149,593	87,555	97,301	97,301	-	-	-
60110 - Overtime	10,970	8,513	3,050	3,050	1,525	1,525	1,525
60120 - Premium	6,039	6,499	5,877	5,877	7,500	7,500	7,500
60130 - Salary Related	220,492	232,946	229,236	229,236	475,426	475,426	475,426
60135 - Non Base Fringe	46,168	31,897	36,255	36,255	-	-	-
60140 - Insurance Benefits	146,136	171,352	157,883	157,883	340,065	340,065	340,065
60145 - Non Base Insurance	35,979	20,186	25,972	25,972	-	-	-
<b>Personnel Total - Asset Preservation Fund</b>	<b>1,175,802</b>	<b>1,220,412</b>	<b>1,140,351</b>	<b>1,140,351</b>	<b>2,073,079</b>	<b>2,073,079</b>	<b>2,073,079</b>
<b>Operating Expenses Total - Asset Preservation Fund</b>	<b>4,978,708</b>	<b>5,746,379</b>	<b>31,782,714</b>	<b>31,782,714</b>	<b>43,715,220</b>	<b>43,715,220</b>	<b>43,662,384</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>2510 - Health Headquarters Capital Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	166,491	425,895	260,000	260,000	528,366	528,366	528,366
<b>Contractual Services Total - Health Headquarters Capital Fund</b>	<b>166,491</b>	<b>425,895</b>	<b>260,000</b>	<b>260,000</b>	<b>528,366</b>	<b>528,366</b>	<b>528,366</b>
<b>Internal Services</b>							
60435 - Internal Service Facilities Service Requests	47,829	16,947	-	-	-	-	-
60440 - Internal Service Other	75	-	-	-	-	-	-
<b>Internal Services Total - Health Headquarters Capital Fund</b>	<b>47,904</b>	<b>16,947</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60355 - Project Overhead	-	5,832	-	-	-	-	-
60575 - Write Off Accounts Payable	(4,044)	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Health Headquarters Capital Fund</b>	<b>(4,044)</b>	<b>5,832</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
60000 - Permanent	-	4,033	-	-	-	-	-
60120 - Premium	-	185	-	-	-	-	-
60130 - Salary Related	-	1,745	-	-	-	-	-
60140 - Insurance Benefits	-	1,063	-	-	-	-	-
<b>Personnel Total - Health Headquarters Capital Fund</b>	<b>-</b>	<b>7,027</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Health Headquarters Capital Fund</b>	<b>210,351</b>	<b>455,701</b>	<b>260,000</b>	<b>260,000</b>	<b>528,366</b>	<b>528,366</b>	<b>528,366</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>2512 - Hansen Building Replacement Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	-	(8,155)	-	-	-	-	-
<b>Capital Outlay Total - Hansen Building Replacement Fund</b>	<b>-</b>	<b>(8,155)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60160 - Pass-Through & Program Support	116	136	-	-	-	-	-
60170 - Professional Services	758,385	969,011	-	-	-	-	-
<b>Contractual Services Total - Hansen Building Replacement Fund</b>	<b>758,501</b>	<b>969,147</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
60412 - Internal Service Motor Pool	-	28	-	-	-	-	-
60435 - Internal Service Facilities Service Requests	24,275	425,701	-	-	-	-	-
60440 - Internal Service Other	75	-	-	-	-	-	-
<b>Internal Services Total - Hansen Building Replacement Fund</b>	<b>24,350</b>	<b>425,729</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60240 - Supplies	-	25	-	-	-	-	-
60355 - Project Overhead	-	(3,441)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Hansen Building Replacement Fund</b>	<b>-</b>	<b>(3,417)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
60000 - Permanent	-	(3,063)	-	-	-	-	-
60110 - Overtime	-	(406)	-	-	-	-	-
60120 - Premium	-	(11)	-	-	-	-	-
60130 - Salary Related	-	(1,351)	-	-	-	-	-
60140 - Insurance Benefits	-	(742)	-	-	-	-	-
<b>Personnel Total - Hansen Building Replacement Fund</b>	<b>-</b>	<b>(5,573)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Hansen Building Replacement Fund</b>	<b>782,851</b>	<b>1,377,731</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>2516 - Behavioral Health Resource Center Capital Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	558,655	16,702,445	14,574,521	14,574,521	1,200,000	1,200,000	1,200,000
<b>Contractual Services Total - Behavioral Health Resource Center Capital Fund</b>	<b>558,655</b>	<b>16,702,445</b>	<b>14,574,521</b>	<b>14,574,521</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Debt Service</b>							
60490 - Principal	-	-	7,062,417	7,062,417	-	-	-
60500 - Interest Expense	-	-	35,312	35,312	-	-	-
<b>Debt Service Total - Behavioral Health Resource Center Capital Fund</b>	<b>-</b>	<b>-</b>	<b>7,097,729</b>	<b>7,097,729</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
60430 - Internal Service Facilities & Property Management	1,074	4,437	21,750	21,750	-	-	-
60432 - Internal Service Enhanced Building Services	-	39,648	-	-	-	-	-
60435 - Internal Service Facilities Service Requests	130,007	282,400	-	-	-	-	-
60440 - Internal Service Other	-	75	-	-	-	-	-
<b>Internal Services Total - Behavioral Health Resource Center Capital Fund</b>	<b>131,081</b>	<b>326,560</b>	<b>21,750</b>	<b>21,750</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	-	7,540	-	-	-	-	-
60210 - Rentals	10,000	146,485	-	-	-	-	-
60240 - Supplies	-	14	-	-	-	-	-
60355 - Project Overhead	77	-	-	-	-	-	-
60575 - Write Off Accounts Payable	-	(2,348)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Behavioral Health Resource Center Capital Fund</b>	<b>10,077</b>	<b>151,691</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
60000 - Permanent	90	-	-	-	-	-	-
60130 - Salary Related	37	-	-	-	-	-	-
60140 - Insurance Benefits	23	-	-	-	-	-	-
<b>Personnel Total - Behavioral Health Resource Center Capital Fund</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Behavioral Health Resource Center Capital Fund</b>	<b>699,964</b>	<b>17,180,695</b>	<b>21,694,000</b>	<b>21,694,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>2517 - Multnomah County Library Capital Construction (GO Bond) Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60520 - Land - Expenditure	-	4,974,665	-	-	-	-	-
60530 - Buildings - Expenditure	-	8,049,290	-	-	-	-	-
60550 - Capital Equipment - Expenditure	-	147,068	-	-	-	-	-
<b>Capital Outlay Total - Multnomah County Library Capital Construction (GO Bond) Fund</b>	<b>-</b>	<b>13,171,023</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	1,485,107	11,235,568	360,234,375	360,234,375	308,820,111	308,820,111	315,303,837
<b>Contractual Services Total - Multnomah County Library Capital Construction (GO Bond) Fund</b>	<b>1,485,107</b>	<b>11,235,568</b>	<b>360,234,375</b>	<b>360,234,375</b>	<b>308,820,111</b>	<b>308,820,111</b>	<b>315,303,837</b>
<b>Internal Services</b>							
60360 - Internal Service Administrative Hub	-	-	164,698	164,698	56,995	56,995	56,995
60370 - Internal Service Telecommunications	376	957	3,896	3,896	9,650	9,650	9,650
60380 - Internal Service Data Processing	-	-	109,562	109,562	160,046	160,046	160,046
60430 - Internal Service Facilities & Property Management	-	146,055	159,044	159,044	153,662	153,662	153,662
60432 - Internal Service Enhanced Building Services	-	72	-	-	12,496	12,496	12,496
60435 - Internal Service Facilities Service Requests	29,673	308,410	-	-	150,000	150,000	150,000
60440 - Internal Service Other	108	2,294	-	-	1,988,402	1,988,402	1,988,402
60460 - Internal Service Distribution & Records	43	-	-	-	-	-	-
60461 - Internal Service Distribution	-	2,494	7,399	7,399	-	-	-
<b>Internal Services Total - Multnomah County Library Capital Construction (GO Bond) Fund</b>	<b>30,200</b>	<b>460,281</b>	<b>444,599</b>	<b>444,599</b>	<b>2,531,251</b>	<b>2,531,251</b>	<b>2,531,251</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	-	60,879	-	-	-	-	-
60200 - Communications	635	5,140	-	-	7,980	7,980	7,980
60210 - Rentals	-	1,012	-	-	-	-	-
60220 - Repairs & Maintenance	-	160	-	-	-	-	-
60240 - Supplies	2,236	55,794	-	-	9,625,000	9,625,000	10,625,000
60245 - Library Books & Materials	-	-	-	-	-	-	2,460,000
60260 - Training & Non-Local Travel	549	2,118	-	-	10,000	10,000	10,000
60290 - Software, Subscription Computing, Maintenance	-	5,208	-	-	-	-	-
60340 - Dues & Subscriptions	-	-	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>2517 - Multnomah County Library Capital Construction (GO Bond) Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60355 - Project Overhead	-	200,491	374,980	374,980	466,945	466,945	466,945
69000 - Offset, Project Overhead	-	(200,491)	(374,980)	(374,980)	(466,945)	(466,945)	(466,945)
<b>Materials &amp; Supplies Total - Multnomah County Library Capital Construction (GO Bond) Fund</b>	<b>3,420</b>	<b>130,312</b>	<b>-</b>	<b>-</b>	<b>9,642,980</b>	<b>9,642,980</b>	<b>13,102,980</b>
<b>Personnel</b>							
60000 - Permanent	301,213	1,793,048	2,576,823	2,576,823	2,786,033	2,786,033	2,786,033
60100 - Temporary	834	2,215	21,120	21,120	37,980	37,980	37,980
60110 - Overtime	85	6,150	-	-	20,000	20,000	20,000
60120 - Premium	2	1,576	-	-	12,000	12,000	12,000
60130 - Salary Related	105,849	605,415	981,738	981,738	1,074,640	1,074,640	1,074,640
60135 - Non Base Fringe	70	187	1,784	1,784	7,807	7,807	7,807
60140 - Insurance Benefits	71,873	444,367	637,357	637,357	687,360	687,360	687,360
60145 - Non Base Insurance	14	41	380	380	684	684	684
<b>Personnel Total - Multnomah County Library Capital Construction (GO Bond) Fund</b>	<b>479,941</b>	<b>2,852,999</b>	<b>4,219,202</b>	<b>4,219,202</b>	<b>4,626,504</b>	<b>4,626,504</b>	<b>4,626,504</b>
<b>Operating Expenses Total - Multnomah County Library Capital Construction (GO Bond) Fund</b>	<b>1,998,667</b>	<b>27,850,182</b>	<b>364,898,176</b>	<b>364,898,176</b>	<b>325,620,846</b>	<b>325,620,846</b>	<b>335,564,572</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>2518 - Justice Center Capital Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	-	-	7,300,458	7,300,458	4,400,000	4,400,000	4,400,000
<b>Contractual Services Total - Justice Center     Capital Fund</b>	-	-	<b>7,300,458</b>	<b>7,300,458</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>4,400,000</b>
<b>Operating Expenses Total - Justice Center Capital Fund</b>	-	-	<b>7,300,458</b>	<b>7,300,458</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>4,400,000</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>2519 - Joint Office of Homeless Services Capital Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	-	-	-	-	8,231,812	8,231,812	9,061,812
<b>Contractual Services Total - Joint Office of Homeless Services Capital Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,231,812</b>	<b>8,231,812</b>	<b>9,061,812</b>
<b>Internal Services</b>							
60440 - Internal Service Other	-	-	-	-	68,188	68,188	68,188
<b>Internal Services Total - Joint Office of Homeless Services Capital Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,188</b>	<b>68,188</b>	<b>68,188</b>
<b>Operating Expenses Total - Joint Office of Homeless Services Capital Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>9,130,000</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>3501 - Fleet Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	278,380	286,430	1,186,917	1,186,917	1,161,491	1,161,491	1,161,491
<b>Capital Outlay Total - Fleet Management Fund</b>	<b>278,380</b>	<b>286,430</b>	<b>1,186,917</b>	<b>1,186,917</b>	<b>1,161,491</b>	<b>1,161,491</b>	<b>1,161,491</b>
<b>Contractual Services</b>							
60170 - Professional Services	154,284	103,927	687,861	687,861	680,950	680,950	680,950
<b>Contractual Services Total - Fleet Management Fund</b>	<b>154,284</b>	<b>103,927</b>	<b>687,861</b>	<b>687,861</b>	<b>680,950</b>	<b>680,950</b>	<b>680,950</b>
<b>Internal Services</b>							
60360 - Internal Service Administrative Hub	746,336	742,881	927,311	927,311	993,462	993,462	993,462
60370 - Internal Service Telecommunications	9,593	9,916	18,399	18,399	19,543	19,543	19,543
60380 - Internal Service Data Processing	164,068	158,531	208,167	208,167	217,206	217,206	217,206
60410 - Internal Service Fleet & Motor Pool	121,368	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	31,188	41,433	41,433	42,600	42,600	42,600
60412 - Internal Service Motor Pool	-	38	-	-	-	-	-
60430 - Internal Service Facilities & Property Management	647,761	687,015	726,108	726,108	806,676	806,676	806,676
60432 - Internal Service Enhanced Building Services	-	2,038	2,614	2,614	2,724	2,724	2,724
60435 - Internal Service Facilities Service Requests	9,315	17,138	10,000	10,000	9,600	9,600	9,600
60440 - Internal Service Other	-	251	-	-	-	-	-
60460 - Internal Service Distribution & Records	12,853	-	-	-	-	-	-
60461 - Internal Service Distribution	-	3,184	3,959	3,959	4,353	4,353	4,353
60462 - Internal Service Records	-	12,249	967	967	1,851	1,851	1,851
<b>Internal Services Total - Fleet Management Fund</b>	<b>1,711,295</b>	<b>1,664,429</b>	<b>1,938,958</b>	<b>1,938,958</b>	<b>2,098,015</b>	<b>2,098,015</b>	<b>2,098,015</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	660,634	1,045,178	1,084,000	1,084,000	1,196,100	1,196,100	1,196,100
60200 - Communications	1,755	2,216	1,900	1,900	2,400	2,400	2,400
60210 - Rentals	3,046	3,299	3,600	3,600	3,600	3,600	3,600
60220 - Repairs & Maintenance	484,642	522,776	485,000	485,000	488,576	488,576	488,576
60240 - Supplies	392,596	709,374	567,671	567,671	617,230	617,230	617,231
60246 - Medical & Dental Supplies	1,371	-	-	-	-	-	-
60260 - Training & Non-Local Travel	-	2,480	27,678	27,678	6,835	6,835	6,835
60270 - Local Travel	-	87	500	500	614	614	613

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>3501 - Fleet Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60290 - Software, Subscription Computing, Maintenance	16,604	12,122	40,000	40,000	32,000	32,000	32,000
60340 - Dues & Subscriptions	-	-	800	800	800	800	800
60575 - Write Off Accounts Payable	-	(397)	-	-	-	-	-
60680 - Cash Discounts Taken	17	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Fleet Management Fund</b>	<b>1,560,666</b>	<b>2,297,135</b>	<b>2,211,149</b>	<b>2,211,149</b>	<b>2,348,155</b>	<b>2,348,155</b>	<b>2,348,155</b>
<b>Personnel</b>							
60000 - Permanent	906,963	869,474	960,288	960,288	1,105,930	1,105,930	1,110,788
60100 - Temporary	2,301	55,503	60,427	60,427	-	-	-
60110 - Overtime	25,877	38,982	10,000	10,000	43,795	43,795	36,595
60120 - Premium	8,790	9,740	5,000	5,000	15,000	15,000	15,000
60130 - Salary Related	364,272	343,469	371,017	371,017	425,421	425,421	427,401
60135 - Non Base Fringe	556	6,794	22,376	22,376	-	-	-
60140 - Insurance Benefits	289,901	290,425	320,285	320,285	368,148	368,148	368,510
60145 - Non Base Insurance	41	7,964	4,381	4,381	-	-	-
<b>Personnel Total - Fleet Management Fund</b>	<b>1,598,702</b>	<b>1,622,349</b>	<b>1,753,774</b>	<b>1,753,774</b>	<b>1,958,294</b>	<b>1,958,294</b>	<b>1,958,294</b>
<b>Operating Expenses Total - Fleet Management Fund</b>	<b>5,303,326</b>	<b>5,974,269</b>	<b>7,778,659</b>	<b>7,778,659</b>	<b>8,246,905</b>	<b>8,246,905</b>	<b>8,246,905</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>3502 - Fleet Asset Replacement Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	1,187,039	1,877,215	10,921,339	10,921,339	11,508,887	11,508,887	11,508,887
<b>Capital Outlay Total - Fleet Asset Replacement Fund</b>	<b>1,187,039</b>	<b>1,877,215</b>	<b>10,921,339</b>	<b>10,921,339</b>	<b>11,508,887</b>	<b>11,508,887</b>	<b>11,508,887</b>
<b>Contractual Services</b>							
60170 - Professional Services	27,198	-	-	-	-	-	-
<b>Contractual Services Total - Fleet Asset Replacement Fund</b>	<b>27,198</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60240 - Supplies	(4)	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Fleet Asset Replacement Fund</b>	<b>(4)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Fleet Asset Replacement Fund</b>	<b>1,214,233</b>	<b>1,877,215</b>	<b>10,921,339</b>	<b>10,921,339</b>	<b>11,508,887</b>	<b>11,508,887</b>	<b>11,508,887</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>3503 - Information Technology Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	646,750	720,289	5,875,005	5,875,005	6,512,584	6,512,584	6,600,146
60555 - Capital Software	-	5,011	-	-	-	-	-
<b>Capital Outlay Total - Information Technology Fund</b>	<b>646,750</b>	<b>725,299</b>	<b>5,875,005</b>	<b>5,875,005</b>	<b>6,512,584</b>	<b>6,512,584</b>	<b>6,600,146</b>
<b>Contractual Services</b>							
60160 - Pass-Through & Program Support	-	-	-	-	100,000	100,000	100,000
60170 - Professional Services	5,282,530	6,475,000	5,761,234	5,761,234	4,703,020	4,703,020	4,223,020
<b>Contractual Services Total - Information Technology Fund</b>	<b>5,282,530</b>	<b>6,475,000</b>	<b>5,761,234</b>	<b>5,761,234</b>	<b>4,803,020</b>	<b>4,803,020</b>	<b>4,323,020</b>
<b>Internal Services</b>							
60350 - Indirect Expense	(8)	-	-	-	-	-	-
60360 - Internal Service Administrative Hub	3,736,207	3,603,566	3,887,752	3,887,752	4,130,549	4,130,549	4,130,549
60370 - Internal Service Telecommunications	(14)	-	-	-	-	-	-
60410 - Internal Service Fleet & Motor Pool	32,378	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	21,641	25,122	25,122	27,435	27,435	27,435
60412 - Internal Service Motor Pool	-	9,613	17,877	17,877	7,962	7,962	7,962
60430 - Internal Service Facilities & Property Management	910,733	815,544	861,804	861,804	705,337	705,337	705,337
60432 - Internal Service Enhanced Building Services	66,696	54,355	59,748	59,748	43,473	43,473	43,473
60435 - Internal Service Facilities Service Requests	28,832	18,384	-	-	-	-	-
60440 - Internal Service Other	225	225	-	-	-	-	-
60450 - Internal Service Capital Debt Retirement Fund	6,788,000	6,783,750	6,785,750	6,785,750	-	-	-
60460 - Internal Service Distribution & Records	40,204	-	-	-	-	-	-
60461 - Internal Service Distribution	-	37,864	44,023	44,023	48,670	48,670	48,670
60462 - Internal Service Records	-	1,605	277	277	2,290	2,290	2,290
<b>Internal Services Total - Information Technology Fund</b>	<b>11,603,252</b>	<b>11,346,548</b>	<b>11,682,353</b>	<b>11,682,353</b>	<b>4,965,716</b>	<b>4,965,716</b>	<b>4,965,716</b>
<b>Materials &amp; Supplies</b>							
60180 - Printing	-	-	-	-	-	-	-
60190 - Utilities	151,740	83,005	154,000	154,000	53,900	53,900	53,900
60200 - Communications	2,255,592	1,846,093	2,901,891	2,901,891	3,021,872	3,021,872	3,021,872
60210 - Rentals	178,211	107,792	188,240	188,240	99,740	99,740	99,740
60220 - Repairs & Maintenance	137	-	564,854	564,854	540,000	540,000	540,000

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>3503 - Information Technology Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60240 - Supplies	2,081,926	3,187,834	2,581,132	2,581,132	2,814,939	2,814,939	2,947,424
60260 - Training & Non-Local Travel	10,112	26,121	388,526	388,526	195,834	195,834	195,834
60270 - Local Travel	5,321	5,165	2,700	2,700	7,100	7,100	7,100
60280 - Insurance	52,849	53,000	-	-	-	-	-
60290 - Software, Subscription Computing, Maintenance	8,976,982	9,484,585	11,410,201	11,410,201	14,168,458	14,168,458	14,168,458
60340 - Dues & Subscriptions	99,288	151,394	199,285	199,285	178,832	178,832	178,832
60680 - Cash Discounts Taken	(46,865)	(58,048)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Information Technology Fund</b>	<b>13,765,293</b>	<b>14,886,940</b>	<b>18,390,829</b>	<b>18,390,829</b>	<b>21,080,675</b>	<b>21,080,675</b>	<b>21,213,160</b>
<b>Personnel</b>							
60000 - Permanent	17,976,996	18,124,279	21,549,048	21,549,048	23,522,767	23,522,767	23,839,229
60100 - Temporary	998,059	656,268	938,011	938,011	927,122	927,122	927,122
60110 - Overtime	272,224	219,936	81,506	81,506	200,994	200,994	142,544
60120 - Premium	73,677	136,986	203,455	203,455	15,000	15,000	15,000
60130 - Salary Related	6,815,558	7,058,324	8,252,382	8,252,382	8,980,235	8,980,235	9,098,433
60135 - Non Base Fringe	279,033	165,825	295,836	295,836	293,207	293,207	293,207
60140 - Insurance Benefits	4,000,876	4,184,761	4,841,625	4,841,625	5,313,231	5,313,231	5,417,021
60145 - Non Base Insurance	173,788	81,029	179,925	179,925	185,500	185,500	185,500
<b>Personnel Total - Information Technology Fund</b>	<b>30,590,210</b>	<b>30,627,407</b>	<b>36,341,788</b>	<b>36,341,788</b>	<b>39,438,056</b>	<b>39,438,056</b>	<b>39,918,056</b>
<b>Operating Expenses Total - Information Technology Fund</b>	<b>61,888,035</b>	<b>64,061,194</b>	<b>78,051,209</b>	<b>78,051,209</b>	<b>76,800,051</b>	<b>76,800,051</b>	<b>77,020,098</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>3504 - Mail Distribution Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	6,146	-	339,514	339,514	414,636	414,636	414,636
<b>Capital Outlay Total - Mail Distribution Fund</b>	<b>6,146</b>	<b>-</b>	<b>339,514</b>	<b>339,514</b>	<b>414,636</b>	<b>414,636</b>	<b>414,636</b>
<b>Contractual Services</b>							
60170 - Professional Services	953,748	996,496	1,022,805	1,022,805	1,041,204	1,041,204	1,041,204
<b>Contractual Services Total - Mail Distribution Fund</b>	<b>953,748</b>	<b>996,496</b>	<b>1,022,805</b>	<b>1,022,805</b>	<b>1,041,204</b>	<b>1,041,204</b>	<b>1,041,204</b>
<b>Internal Services</b>							
60360 - Internal Service Administrative Hub	412,459	407,248	488,892	488,892	519,796	519,796	519,796
60370 - Internal Service Telecommunications	7,838	6,491	12,586	12,586	10,598	10,598	10,598
60380 - Internal Service Data Processing	112,796	128,806	164,342	164,342	171,478	171,478	171,478
60410 - Internal Service Fleet & Motor Pool	107,899	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	104,622	126,365	126,365	150,518	150,518	150,518
60412 - Internal Service Motor Pool	-	57	266	266	-	-	-
60430 - Internal Service Facilities & Property Management	553,208	578,005	614,063	614,063	672,290	672,290	672,290
60432 - Internal Service Enhanced Building Services	-	1,713	2,207	2,207	2,299	2,299	2,299
60435 - Internal Service Facilities Service Requests	2,682	20,796	-	-	-	-	-
60460 - Internal Service Distribution & Records	14,298	-	-	-	-	-	-
60461 - Internal Service Distribution	-	12,466	-	-	-	-	-
60462 - Internal Service Records	-	91	-	-	-	-	-
<b>Internal Services Total - Mail Distribution Fund</b>	<b>1,211,179</b>	<b>1,260,295</b>	<b>1,408,721</b>	<b>1,408,721</b>	<b>1,526,979</b>	<b>1,526,979</b>	<b>1,526,979</b>
<b>Materials &amp; Supplies</b>							
60200 - Communications	2,730	4,297	2,800	2,800	3,840	3,840	3,840
60210 - Rentals	15,156	9,068	15,900	15,900	15,900	15,900	15,900
60220 - Repairs & Maintenance	865	3,401	4,900	4,900	5,200	5,200	5,200
60240 - Supplies	(18,184)	14,317	11,639	11,639	3,820	3,820	3,818
60246 - Medical & Dental Supplies	851	212	-	-	-	-	-
60260 - Training & Non-Local Travel	149	-	19,429	19,429	18,902	18,902	18,902
60290 - Software, Subscription Computing, Maintenance	103,282	104,560	124,200	124,200	130,344	130,344	130,344
60340 - Dues & Subscriptions	1,310	1,569	2,410	2,410	2,510	2,510	2,510
<b>Materials &amp; Supplies Total - Mail Distribution Fund</b>	<b>106,159</b>	<b>137,424</b>	<b>181,278</b>	<b>181,278</b>	<b>180,516</b>	<b>180,516</b>	<b>180,514</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>3504 - Mail Distribution Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Personnel</b>							
60000 - Permanent	701,338	803,621	847,516	847,516	972,660	972,660	972,660
60100 - Temporary	94,608	42,297	4,835	4,835	51,781	51,781	51,781
60110 - Overtime	1,932	743	-	-	7,333	7,333	7,333
60120 - Premium	12	1,625	-	-	-	-	-
60130 - Salary Related	278,204	308,684	325,999	325,999	374,057	374,057	374,057
60135 - Non Base Fringe	32,881	6,686	-	-	18,444	18,444	18,444
60140 - Insurance Benefits	252,421	284,203	297,922	297,922	343,179	343,179	343,179
60145 - Non Base Insurance	29,474	17,992	-	-	5,298	5,298	5,298
<b>Personnel Total - Mail Distribution Fund</b>	<b>1,390,870</b>	<b>1,465,851</b>	<b>1,476,272</b>	<b>1,476,272</b>	<b>1,772,752</b>	<b>1,772,752</b>	<b>1,772,752</b>
<b>Operating Expenses Total - Mail Distribution Fund</b>	<b>3,668,102</b>	<b>3,860,066</b>	<b>4,428,590</b>	<b>4,428,590</b>	<b>4,936,087</b>	<b>4,936,087</b>	<b>4,936,085</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>3505 - Facilities Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	223,273	146,543	-	-	-	-	-
<b>Capital Outlay Total - Facilities Management Fund</b>	<b>223,273</b>	<b>146,543</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60160 - Pass-Through & Program Support	8,988	9,608	-	-	-	-	-
60170 - Professional Services	10,457,739	11,494,825	13,457,373	13,457,373	15,363,616	15,363,616	15,242,477
<b>Contractual Services Total - Facilities Management Fund</b>	<b>10,466,727</b>	<b>11,504,433</b>	<b>13,457,373</b>	<b>13,457,373</b>	<b>15,363,616</b>	<b>15,363,616</b>	<b>15,242,477</b>
<b>Debt Service</b>							
60500 - Interest Expense	-	128	-	-	-	-	-
<b>Debt Service Total - Facilities Management Fund</b>	<b>-</b>	<b>128</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
60360 - Internal Service Administrative Hub	1,512,603	1,466,442	1,617,640	1,617,640	1,935,112	1,935,112	1,935,112
60370 - Internal Service Telecommunications	98,725	112,282	174,700	174,700	158,539	158,539	158,539
60380 - Internal Service Data Processing	1,476,577	1,377,238	1,631,371	1,631,371	1,771,939	1,771,939	1,771,939
60410 - Internal Service Fleet & Motor Pool	838,046	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	799,176	915,134	915,134	1,080,084	1,080,084	1,080,084
60412 - Internal Service Motor Pool	-	6,881	8,098	8,098	1,671	1,671	1,671
60435 - Internal Service Facilities Service Requests	-	-	-	-	-	-	-
60440 - Internal Service Other	177,810	184,291	177,073	177,073	216,272	216,272	216,272
60450 - Internal Service Capital Debt Retirement Fund	5,976,981	5,977,731	5,980,481	5,980,481	5,974,731	5,974,731	5,974,731
60460 - Internal Service Distribution & Records	20,945	-	-	-	-	-	-
60461 - Internal Service Distribution	-	6,361	7,572	7,572	8,318	8,318	8,318
60462 - Internal Service Records	-	12,557	12,489	12,489	12,490	12,490	12,490
<b>Internal Services Total - Facilities Management Fund</b>	<b>10,101,687</b>	<b>9,942,960</b>	<b>10,524,558</b>	<b>10,524,558</b>	<b>11,159,156</b>	<b>11,159,156</b>	<b>11,159,156</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	5,692,006	6,114,589	6,744,220	6,744,220	6,568,390	6,568,390	6,568,390
60200 - Communications	28,549	27,259	43,210	43,210	45,424	45,424	45,424
60210 - Rentals	9,093,482	10,205,065	9,762,744	9,762,744	10,630,495	10,630,495	10,630,495
60220 - Repairs & Maintenance	6,394,703	6,596,380	12,371,789	12,371,789	13,356,329	13,356,329	13,361,329
60240 - Supplies	2,475,108	2,822,447	1,339,153	1,339,153	1,514,283	1,514,283	1,514,284

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Assets**

<b>3505 - Facilities Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60260 - Training & Non-Local Travel	189	-	27,818	27,818	34,241	34,241	34,241
60270 - Local Travel	1,140	21	5,578	5,578	5,864	5,864	5,864
60280 - Insurance	96,557	140,179	163,000	163,000	182,560	182,560	182,560
60290 - Software, Subscription Computing, Maintenance	21,982	16,394	44,705	44,705	80,303	80,303	80,303
60340 - Dues & Subscriptions	16,427	17,019	12,029	12,029	13,921	13,921	13,921
60355 - Project Overhead	4,546,651	4,618,176	-	-	-	-	-
60575 - Write Off Accounts Payable	(125)	(10,451)	-	-	-	-	-
60680 - Cash Discounts Taken	(172)	(162)	-	-	-	-	-
69000 - Offset, Project Overhead	(4,523,939)	(4,588,817)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Facilities Management Fund</b>	<b>23,842,557</b>	<b>25,958,100</b>	<b>30,514,246</b>	<b>30,514,246</b>	<b>32,431,810</b>	<b>32,431,810</b>	<b>32,436,811</b>
<b>Personnel</b>							
60000 - Permanent	8,551,752	8,425,703	10,037,052	10,052,366	10,639,731	10,639,731	10,639,731
60100 - Temporary	88,698	187,560	23,030	23,030	280,406	280,406	280,406
60110 - Overtime	396,114	379,993	314,092	298,778	415,736	415,736	415,736
60120 - Premium	136,655	147,877	160,467	160,467	150,662	150,662	150,662
60130 - Salary Related	3,298,813	3,470,680	4,102,473	4,102,473	4,388,868	4,388,868	4,388,868
60135 - Non Base Fringe	17,839	46,809	1,939	1,939	56,714	56,714	56,714
60140 - Insurance Benefits	2,410,924	2,455,056	2,876,847	2,876,847	3,104,019	3,104,019	3,104,019
60145 - Non Base Insurance	4,414	16,337	1,577	1,577	20,890	20,890	20,890
<b>Personnel Total - Facilities Management Fund</b>	<b>14,905,207</b>	<b>15,130,015</b>	<b>17,517,477</b>	<b>17,517,477</b>	<b>19,057,026</b>	<b>19,057,026</b>	<b>19,057,026</b>
<b>Operating Expenses Total - Facilities Management Fund</b>	<b>59,539,452</b>	<b>62,682,179</b>	<b>72,013,654</b>	<b>72,013,654</b>	<b>78,011,608</b>	<b>78,011,608</b>	<b>77,895,470</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Assets**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6015 - Contract Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	61,199	80,868	83,854	83,854	88,907	88,907	88,907
<b>6017 - Facilities Specialist 2 Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	94,398	94,398	94,398
<b>6026 - Budget Analyst Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	179,150	182,198	94,482	94,482	100,161	100,161	100,161
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	133,464	135,762	140,772	140,772	-	-	-
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	347,208	363,324	232,607	232,607	338,778	338,778	338,778
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	263,382	364,614	462,964	368,710	369,418	369,418	369,418
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	175,465	172,417	453,500	356,199	389,084	389,084	389,084
<b>6063 - Project Manager Represented Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	181,750	190,366	304,751	498,648	539,514	539,514	539,514
<b>6085 - Research Evaluation Analyst 1 Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	68,424	68,424	68,424
<b>6111 - Procurement Analyst Senior Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	489,109	535,892	474,984	474,984	509,370	509,370	509,370
<b>6112 - Procurement Analyst Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	127,509	139,233	147,199	147,199	165,615	165,615	165,615
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	-	-	63,040	63,040	-	-	-
<b>9006 - Administrative Analyst (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	85,409	84,415	88,375	88,375	92,793	92,793	92,793
<b>9061 - Human Resources Technician (NR) Budgeted FTE</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	50,236	-	-	-	-	-	-
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	77,907	150,248	159,324	159,324	83,311	83,311	83,311
<b>9336 - Finance Manager Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	251,966	249,035	264,560	264,560	277,186	277,186	277,186

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Assets**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9338 - Finance Manager Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.25</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	149,503	184,703	309,391	309,391	324,859	324,859	324,859
<b>9452 - IT Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	138,427	-	-	-	-	-	-
<b>9458 - IT Project Manager 1 Budgeted FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	336,346	456,791	379,763	379,763	382,247	382,247	382,247
<b>9613 - Department Director 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	132,925	135,450	219,854	219,854	230,846	230,846	230,846
<b>9619 - Deputy Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	145,147	163,674	171,353	171,353	178,448	178,448	178,448
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	138,427	136,816	143,235	143,235	147,342	147,342	147,342
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	<b>3.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	249,095	85,697	177,566	177,566	188,317	188,317	188,317
<b>9710 - Management Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	102,280	102,531	107,341	107,341	113,674	113,674	113,674
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	192,221	118,394	123,948	123,948	118,723	118,723	118,723
<b>9730 - Budget Analyst Senior Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	217,414	218,011	231,610	231,610	248,544	248,544	248,544
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>4.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	377,884	178,685	216,524	216,524	339,940	339,940	346,760
<b>General Fund - Position Budget Total</b>	<b>4,603,423</b>	<b>4,429,124</b>	<b>5,050,997</b>	<b>5,053,339</b>	<b>5,389,899</b>	<b>5,389,899</b>	<b>5,396,719</b>
General Fund - Salary Adjustments	(37,006)	(132,714)	(97,595)	(97,595)	-	-	-
<b>General Fund - FTE Position Total</b>	<b>50.00</b>	<b>46.25</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>
<b>General Fund - Adjusted Position Budget Total</b>	<b>4,566,417</b>	<b>4,296,410</b>	<b>4,953,402</b>	<b>4,955,744</b>	<b>5,389,899</b>	<b>5,389,899</b>	<b>5,396,719</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Assets**

<b>2509 - Asset Preservation Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6005 - Executive Specialist Budgeted FTE</b>	<b>0.20</b>	-	-	-	-	-	-
60000 - Permanent	11,606	-	-	-	-	-	-
<b>6016 - Facilities Specialist 3 Budgeted FTE</b>	<b>7.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
60000 - Permanent	634,680	726,834	875,004	875,004	919,813	919,813	919,813
<b>6017 - Facilities Specialist 2 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	89,053	89,053	82,006	82,006	82,006
<b>6033 - Administrative Analyst Budgeted FTE</b>	<b>0.80</b>	-	-	-	-	-	-
60000 - Permanent	54,564	-	-	-	-	-	-
<b>6114 - Property Management Specialist Senior Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	78,530	-	-	-	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	88,037	94,254	94,254	102,650	102,650	102,650
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	-	-	-	-	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
60000 - Permanent	-	-	-	-	44,676	44,676	44,676
<b>9365 - Manager Senior Budgeted FTE</b>	<b>0.50</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	-	-	-
60000 - Permanent	64,087	25,035	26,525	26,525	-	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	<b>1.30</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
60000 - Permanent	148,102	78,547	82,848	82,848	99,418	99,418	99,418
<b>Asset Preservation Fund - Position Budget Total</b>	<b>913,039</b>	<b>996,983</b>	<b>1,167,684</b>	<b>1,167,684</b>	<b>1,248,563</b>	<b>1,248,563</b>	<b>1,248,563</b>
<b>Asset Preservation Fund - Salary Adjustments</b>	<b>(606,691)</b>	<b>(522,540)</b>	<b>(582,907)</b>	<b>(582,907)</b>	-	-	-
<b>Asset Preservation Fund - FTE Position Total</b>	<b>9.80</b>	<b>10.90</b>	<b>11.90</b>	<b>11.90</b>	<b>12.30</b>	<b>12.30</b>	<b>12.30</b>
<b>Asset Preservation Fund - Adjusted Position Budget Total</b>	<b>306,348</b>	<b>474,443</b>	<b>584,777</b>	<b>584,777</b>	<b>1,248,563</b>	<b>1,248,563</b>	<b>1,248,563</b>

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Assets**

<b>2517 - Multnomah County Library Capital Construction (GO Bond) Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6016 - Facilities Specialist 3 Budgeted FTE</b>	-	2.00	2.00	2.00	2.00	2.00	2.00
60000 - Permanent	-	187,670	187,140	187,140	198,934	198,934	198,934
<b>6021 - Program Specialist Budgeted FTE</b>	-	1.00	1.00	1.00	1.00	1.00	1.00
60000 - Permanent	-	76,337	78,356	78,356	85,518	85,518	85,518
<b>6055 - Business Systems Analyst Senior Budgeted FTE</b>	-	1.00	1.00	1.00	1.00	1.00	1.00
60000 - Permanent	-	102,646	130,813	130,813	138,664	138,664	138,664
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	4.00	4.00	4.00	4.00	4.00	4.00
60000 - Permanent	-	398,224	351,581	351,581	392,310	392,310	392,310
<b>6410 - Network Administrator Senior Budgeted FTE</b>	-	1.00	1.00	1.00	1.00	1.00	1.00
60000 - Permanent	-	102,646	130,813	130,813	138,664	138,664	138,664
<b>6412 - Systems Administrator Senior Budgeted FTE</b>	-	1.00	1.00	1.00	1.00	1.00	1.00
60000 - Permanent	-	102,646	130,813	130,813	138,664	138,664	138,664
<b>9063 - Project Manager (NR) Budgeted FTE</b>	-	3.00	-	-	-	-	-
60000 - Permanent	-	219,705	-	-	-	-	-
<b>9364 - Manager 2 Budgeted FTE</b>	-	1.00	1.00	1.00	1.00	1.00	1.00
60000 - Permanent	-	78,930	123,948	123,948	130,145	130,145	130,145
<b>9365 - Manager Senior Budgeted FTE</b>	-	1.00	1.00	1.00	1.00	1.00	1.00
60000 - Permanent	-	84,454	132,626	132,626	139,256	139,256	139,256
<b>9453 - IT Manager 2 Budgeted FTE</b>	-	1.00	1.00	1.00	1.00	1.00	1.00
60000 - Permanent	-	102,297	161,075	161,075	174,202	174,202	174,202
<b>9458 - IT Project Manager 1 Budgeted FTE</b>	-	1.00	1.00	1.00	1.00	1.00	1.00
60000 - Permanent	-	84,454	124,281	124,281	139,256	139,256	139,256
<b>9615 - Manager 1 Budgeted FTE</b>	-	-	3.00	3.00	3.00	3.00	3.00
60000 - Permanent	-	-	353,407	353,407	372,816	372,816	372,816
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	-	1.00	-	-	-	-	-
60000 - Permanent	-	60,215	-	-	-	-	-
<b>9730 - Budget Analyst Senior Budgeted FTE</b>	-	1.00	1.00	1.00	1.00	1.00	1.00
60000 - Permanent	-	73,766	98,791	98,791	111,115	111,115	111,115
<b>Multnomah County Library Capital Construction (GO Bond) Fund - Position Budget Total</b>	-	<b>1,673,990</b>	<b>2,003,644</b>	<b>2,003,644</b>	<b>2,159,544</b>	<b>2,159,544</b>	<b>2,159,544</b>
<b>Multnomah County Library Capital Construction (GO Bond) Fund - Salary Adjustments</b>	-	<b>980,504</b>	<b>573,179</b>	<b>573,179</b>	<b>626,489</b>	<b>626,489</b>	<b>626,489</b>

\*Revised as of Jan. 1, 2023

Multnomah County Library Capital Construction (GO Bond) Fund - FTE Position Total	-	19.00	18.00	18.00	18.00	18.00	18.00
Multnomah County Library Capital Construction (GO Bond) Fund - Adjusted Position Budget Total	-	2,654,494	2,576,823	2,576,823	2,786,033	2,786,033	2,786,033

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Assets**

<b>3501 - Fleet Management Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
60000 - Permanent	56,105	57,065	59,174	59,174	62,724	62,724	-
<b>6109 - Inventory/Stores Specialist 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
60000 - Permanent	52,931	53,829	55,812	55,812	59,153	59,153	-
<b>6110 - Inventory/Stores Specialist 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
60000 - Permanent	61,199	62,243	64,540	64,540	68,424	68,424	129,352
<b>6125 - Motor Pool Attendant Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	43,430	45,456	49,736	49,736	52,722	52,722	52,722
<b>6180 - Fleet Maintenance Technician 2 Budgeted FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	238,350	251,004	199,375	199,375	287,308	287,308	287,308
<b>6181 - Body and Fender Technician Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	68,695	71,911	76,755	76,755	83,917	83,917	83,917
<b>6182 - Fleet Maintenance Technician 3 Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	75,111	75,111	82,006	82,006	82,006
<b>6184 - Fleet &amp; Support Services Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
60000 - Permanent	56,654	59,722	59,752	59,752	65,194	65,194	131,001
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	78,759	82,305	88,176	88,176	96,067	96,067	96,067
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
60000 - Permanent	24,702	24,415	22,982	22,982	24,855	24,855	24,855
<b>9615 - Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	114,280	112,949	118,355	118,355	124,272	124,272	124,272
<b>9689 - Fleet Maintenance Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	89,637	88,594	92,751	92,751	99,288	99,288	99,288
<b>Fleet Management Fund - Position Budget Total</b>	<b>884,742</b>	<b>909,493</b>	<b>962,519</b>	<b>962,519</b>	<b>1,105,930</b>	<b>1,105,930</b>	<b>1,110,788</b>
<b>Fleet Management Fund - Salary Adjustments</b>	<b>(10,203)</b>	<b>39</b>	<b>(2,231)</b>	<b>(2,231)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fleet Management Fund - FTE Position Total</b>	<b>13.25</b>	<b>13.25</b>	<b>13.25</b>	<b>13.25</b>	<b>14.25</b>	<b>14.25</b>	<b>14.25</b>
<b>Fleet Management Fund - Adjusted Position Budget Total</b>	<b>874,539</b>	<b>909,532</b>	<b>960,288</b>	<b>960,288</b>	<b>1,105,930</b>	<b>1,105,930</b>	<b>1,110,788</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Assets**

<b>3503 - Information Technology Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6055 - Business Systems Analyst Senior Budgeted FTE</b>	<b>24.00</b>	<b>30.00</b>	<b>30.50</b>	<b>30.50</b>	<b>29.50</b>	<b>29.50</b>	<b>29.50</b>
60000 - Permanent	2,713,224	3,694,095	3,963,073	3,963,073	4,089,927	4,089,927	4,089,927
<b>6064 - Business Systems Analyst Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	103,231	103,231	112,533	112,533	112,533
<b>6111 - Procurement Analyst Senior Budgeted FTE</b>	<b>-</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	79,114	181,797	181,797	198,022	198,022	198,022
<b>6194 - IT Business Consultant Budgeted FTE</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	88,928	-	-	-	-	-	-
<b>6198 - IT Business Consultant Senior Budgeted FTE</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	227,050	-	-	-	-	-	-
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	89,800	176,756	180,800	180,800	-	-	-
<b>6405 - Development Analyst Budgeted FTE</b>	<b>3.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	309,609	211,222	109,516	109,516	116,093	116,093	116,093
<b>6406 - Development Analyst Senior Budgeted FTE</b>	<b>32.00</b>	<b>35.00</b>	<b>37.00</b>	<b>37.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>
60000 - Permanent	3,936,631	4,350,644	4,774,884	4,774,884	5,242,945	5,242,945	5,242,945
<b>6407 - Database Administrator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	107,010	108,827	112,856	112,856	-	-	-
<b>6408 - Database Administrator Senior Budgeted FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
60000 - Permanent	965,402	1,008,650	1,046,504	1,046,504	1,244,670	1,244,670	1,244,670
<b>6410 - Network Administrator Senior Budgeted FTE</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
60000 - Permanent	1,575,679	1,505,751	1,568,817	1,568,817	1,662,646	1,662,646	1,662,646
<b>6412 - Systems Administrator Senior Budgeted FTE</b>	<b>14.00</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
60000 - Permanent	1,709,392	1,870,901	2,059,809	2,059,809	2,218,624	2,218,624	2,218,624
<b>6415 - Information Specialist 1 Budgeted FTE</b>	<b>4.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	244,535	192,926	150,982	150,982	162,738	162,738	162,738
<b>6416 - Information Specialist 2 Budgeted FTE</b>	<b>27.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>33.00</b>
60000 - Permanent	2,055,416	2,238,276	2,473,596	2,473,596	2,711,793	2,711,793	3,028,255
<b>6417 - Information Specialist 3 Budgeted FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	268,725	353,386	292,265	292,265	318,837	318,837	318,837
<b>6501 - Business Analyst Senior Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	-	-	-	200,364	200,364	200,364

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Assets**

<b>3503 - Information Technology Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9338 - Finance Manager Senior Budgeted FTE</b>	<b>1.00</b>	<b>0.75</b>	-	-	-	-	-
60000 - Permanent	106,708	110,822	-	-	-	-	-
<b>9452 - IT Manager 1 Budgeted FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	415,282	547,264	571,177	571,177	751,976	751,976	774,536
<b>9453 - IT Manager 2 Budgeted FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
60000 - Permanent	1,159,213	1,129,816	1,333,803	1,333,803	1,414,347	1,414,347	1,414,347
<b>9454 - IT Manager Senior Budgeted FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	715,400	704,557	740,244	740,244	777,256	777,256	777,256
<b>9458 - IT Project Manager 1 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	256,348	251,003	377,267	377,267	399,656	399,656	399,656
<b>9459 - IT Project Manager 2 Budgeted FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
60000 - Permanent	1,516,290	1,497,612	1,432,350	1,432,350	1,501,088	1,501,088	1,501,088
<b>9461 - Deputy Chief Information Officer Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	212,475	190,911	199,866	199,866	209,859	209,859	209,859
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	183,416	278,785	303,337	303,337	328,057	328,057	328,057
<b>Information Technology Fund - Position Budget Total</b>	<b>18,856,533</b>	<b>20,501,318</b>	<b>21,976,174</b>	<b>21,976,174</b>	<b>23,661,431</b>	<b>23,661,431</b>	<b>24,000,453</b>
Information Technology Fund - Salary Adjustments	(396,336)	76,850	(427,126)	(427,126)	(138,664)	(138,664)	(161,224)
<b>Information Technology Fund - FTE Position Total</b>	<b>164.00</b>	<b>174.75</b>	<b>177.50</b>	<b>177.50</b>	<b>178.50</b>	<b>178.50</b>	<b>182.50</b>
<b>Information Technology Fund - Adjusted Position Budget Total</b>	<b>18,460,197</b>	<b>20,578,168</b>	<b>21,549,048</b>	<b>21,549,048</b>	<b>23,522,767</b>	<b>23,522,767</b>	<b>23,839,229</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Assets**

<b>3504 - Mail Distribution Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6021 - Program Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	75,064	76,337	89,054	89,054	91,169	91,169	91,169
<b>6073 - Data Analyst Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	86,318	86,318	86,318
<b>6074 - Data Technician Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	58,892	58,892	65,960	65,960	65,960
<b>6116 - Records Administration Assistant Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	105,862	107,658	57,480	57,480	59,449	59,449	59,449
<b>6124 - Driver Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
60000 - Permanent	291,276	296,160	307,718	307,718	311,958	311,958	311,958
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	92,269	179,930	189,048	189,048	203,308	203,308	203,308
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>1.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
60000 - Permanent	132,366	48,830	45,964	45,964	49,710	49,710	49,710
<b>9615 - Manager 1 Budgeted FTE</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	92,901	100,758	100,758	104,788	104,788	104,788
<b>Mail Distribution Fund - Position Budget Total</b>	<b>696,837</b>	<b>801,816</b>	<b>848,914</b>	<b>848,914</b>	<b>972,660</b>	<b>972,660</b>	<b>972,660</b>
Mail Distribution Fund - Salary Adjustments	(3,980)	-	(1,398)	(1,398)	-	-	-
<b>Mail Distribution Fund - FTE Position Total</b>	<b>11.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>
<b>Mail Distribution Fund - Adjusted Position Budget Total</b>	<b>692,857</b>	<b>801,816</b>	<b>847,516</b>	<b>847,516</b>	<b>972,660</b>	<b>972,660</b>	<b>972,660</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Assets**

<b>3505 - Facilities Management Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>3061 - Electrician Budgeted FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
60000 - Permanent	1,040,196	1,060,518	1,102,464	1,102,464	1,177,380	1,177,380	1,177,380
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
60000 - Permanent	24,273	24,680	25,408	25,408	27,134	27,134	27,134
<b>6005 - Executive Specialist Budgeted FTE</b>	<b>0.80</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	46,426	60,578	64,843	64,843	70,526	70,526	70,526
<b>6010 - Facilities Specialist 1 Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	59,424	-	-	-	-	-	-
<b>6016 - Facilities Specialist 3 Budgeted FTE</b>	<b>16.00</b>	<b>17.00</b>	<b>18.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
60000 - Permanent	1,429,048	1,532,700	1,700,963	1,780,498	1,914,744	1,914,744	1,914,744
<b>6017 - Facilities Specialist 2 Budgeted FTE</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	389,365	474,968	471,070	395,229	426,668	426,668	426,668
<b>6033 - Administrative Analyst Budgeted FTE</b>	<b>0.20</b>	-	-	-	-	-	-
60000 - Permanent	13,641	-	-	-	-	-	-
<b>6063 - Project Manager Represented Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	293,655	298,668	309,693	309,693	328,296	328,296	328,296
<b>6064 - Business Systems Analyst Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	96,201	104,828	104,828	114,181	114,181	114,181
<b>6097 - Facilities Maintenance Dispatch/Scheduler Budgeted FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
60000 - Permanent	500,090	513,793	580,461	580,461	603,203	603,203	603,203
<b>6100 - Lighting Technician Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	62,932	63,997	66,357	66,357	70,345	70,345	70,345
<b>6113 - Property Management Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	79,532	80,868	83,854	83,854	88,907	88,907	88,907
<b>6114 - Property Management Specialist Senior Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	167,333	89,346	95,422	95,422	103,147	103,147	103,147
<b>6121 - HVAC Engineer Senior Budgeted FTE</b>	<b>9.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
60000 - Permanent	690,417	858,319	809,100	809,100	857,750	857,750	857,750
<b>6122 - Building Automation Systems Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	94,273	95,881	198,820	198,820	210,762	210,762	210,762
<b>6123 - HVAC Assistant Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	164,682	167,499	173,700	173,700	184,098	184,098	184,098

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Assets**

<b>3505 - Facilities Management Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6126 - HVAC Engineer Budgeted FTE</b>	<b>4.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	288,396	146,620	228,072	228,072	241,791	241,791	241,791
<b>6142 - Electronic Technician Assistant Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>0.25</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	-	-	73,665	18,417	-	-	-
<b>6143 - Electronic Technician Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.75</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
60000 - Permanent	520,098	528,954	459,360	526,228	585,788	585,788	585,788
<b>6144 - Electronic Technician Chief Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	94,670	96,299	99,848	99,848	106,634	106,634	106,634
<b>6147 - Carpenter Budgeted FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
60000 - Permanent	730,681	748,955	851,637	851,637	901,494	901,494	901,494
<b>6149 - Locksmith Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	179,957	198,492	216,001	216,001	228,977	228,977	228,977
<b>6155 - Alarm Technician Budgeted FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
60000 - Permanent	551,313	560,755	583,912	583,912	623,152	623,152	623,152
<b>6311 - Engineer 3 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	120,436	122,524	127,055	127,055	134,697	134,697	134,697
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	84,232	-	-	-	-	-	-
<b>6501 - Business Analyst Senior Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	90,490	90,490	90,490
<b>6501 - Business Process Consultant Budgeted FTE</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	77,214	-	-	-	-	-	-
<b>6501 -Business Analyst Senior Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	-	-	83,854	83,854	-	-	-
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
60000 - Permanent	-	77,469	82,619	82,619	139,166	139,166	139,166
<b>9149 - Facilities Strategic Planning &amp; Projects Manager Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	153,185	151,402	158,504	158,504	171,422	171,422	171,422
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>1.25</b>	<b>1.25</b>	<b>0.25</b>	<b>0.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>
60000 - Permanent	113,749	118,876	22,982	22,982	138,529	138,529	138,529
<b>9364 - Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	119,405	-	-	-	-	-	-

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Assets**

<b>3505 - Facilities Management Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9365 - Manager Senior Budgeted FTE</b>	<b>2.50</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	319,911	226,824	238,725	238,725	278,512	278,512	278,512
<b>9615 - Manager 1 Budgeted FTE</b>	<b>4.70</b>	<b>5.30</b>	<b>6.30</b>	<b>6.30</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>
60000 - Permanent	504,585	581,237	733,855	733,855	627,624	627,624	627,624
<b>9679 - Facilities &amp; Property Management Division Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	165,602	176,768	185,061	185,061	194,314	194,314	194,314
<b>Facilities Management Fund - Position Budget Total</b>	<b>9,078,721</b>	<b>9,153,191</b>	<b>9,932,133</b>	<b>9,947,447</b>	<b>10,639,731</b>	<b>10,639,731</b>	<b>10,639,731</b>
<b>Facilities Management Fund - Salary Adjustments</b>	<b>43,192</b>	<b>113,829</b>	<b>104,919</b>	<b>104,919</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Facilities Management Fund - FTE Position Total</b>	<b>108.95</b>	<b>107.85</b>	<b>111.85</b>	<b>111.85</b>	<b>112.45</b>	<b>112.45</b>	<b>112.45</b>
<b>Facilities Management Fund - Adjusted Position Budget Total</b>	<b>9,121,913</b>	<b>9,267,020</b>	<b>10,037,052</b>	<b>10,052,366</b>	<b>10,639,731</b>	<b>10,639,731</b>	<b>10,639,731</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund**

**County Human Services**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
1000 - General Fund	51,937,351	53,809,327	67,907,966	67,991,208	67,829,230	67,829,230	69,497,438
Budgeted FTE	145.33	153.95	177.47	177.47	177.82	177.82	178.82
1505 - Federal/State Program Fund	117,980,993	123,590,254	153,906,082	154,220,957	170,744,836	170,744,836	176,637,686
Budgeted FTE	608.22	605.90	708.43	708.43	748.41	748.41	754.41
1515 - Coronavirus (COVID-19) Response Fund	34,332,431	62,618,856	65,532,728	68,592,839	14,683,162	14,683,162	19,126,617
Budgeted FTE	-	-	42.50	42.50	20.00	20.00	20.00
1521 - Supportive Housing Fund	-	-	-	-	-	-	-
Budgeted FTE	-	-	10.50	10.50	11.50	11.50	13.50
1522 - Preschool for All Program Fund	2,546,718	12,435,688	50,173,706	50,173,706	78,992,284	78,992,284	78,992,284
Budgeted FTE	-	21.00	23.00	23.00	37.00	37.00	37.00
<b>County Human Services - Operating Expenses Total</b>	<b>206,797,493</b>	<b>252,454,125</b>	<b>337,520,482</b>	<b>340,978,710</b>	<b>332,249,512</b>	<b>332,249,512</b>	<b>344,254,025</b>
<b>    Budgeted FTE Total</b>	<b>753.55</b>	<b>780.85</b>	<b>961.90</b>	<b>961.90</b>	<b>994.72</b>	<b>994.72</b>	<b>1,003.72</b>
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
1505 - Federal/State Program Fund	1,775,929	1,109,561	-	-	-	-	-
1522 - Preschool for All Program Fund	189,784	-	-	-	-	-	-
<b>County Human Services - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>1,965,713</b>	<b>1,109,561</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>County Human Services - Expenditures Total</b>	<b>208,763,205</b>	<b>253,563,686</b>	<b>337,520,482</b>	<b>340,978,710</b>	<b>332,249,512</b>	<b>332,249,512</b>	<b>344,254,025</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Human Services**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60150 - County Match & Sharing	5,144,572	4,036,697	5,320,915	5,320,915	4,071,832	4,071,832	4,071,832
60155 - Direct Client Assistance	1,105,289	882,087	2,902,225	2,902,225	1,186,112	1,186,112	1,401,112
60160 - Pass-Through & Program Support	21,435,606	22,604,116	28,064,309	28,064,309	29,456,933	29,456,933	30,633,361
60170 - Professional Services	1,024,940	1,602,034	1,100,637	1,100,637	1,101,108	1,101,108	1,101,108
60685 - Prior Year Grant Expenditures	(1,600)	110,891	-	-	-	-	-
<b>Contractual Services Total - General Fund</b>	<b>28,708,807</b>	<b>29,235,824</b>	<b>37,388,086</b>	<b>37,388,086</b>	<b>35,815,985</b>	<b>35,815,985</b>	<b>37,207,413</b>
<b>Internal Services</b>							
60370 - Internal Service Telecommunications	205,429	202,850	291,663	291,663	323,180	323,180	323,180
60380 - Internal Service Data Processing	1,806,173	1,808,882	2,182,544	2,182,544	2,230,368	2,230,368	2,230,361
60410 - Internal Service Fleet & Motor Pool	49,651	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	23,104	32,682	32,682	52,034	52,034	52,034
60412 - Internal Service Motor Pool	-	69,016	146,096	146,096	165,726	165,726	165,726
60430 - Internal Service Facilities & Property Management	1,231,263	1,381,592	1,500,982	1,500,982	1,660,775	1,660,775	1,660,775
60432 - Internal Service Enhanced Building Services	88,010	117,026	109,100	109,100	108,118	108,118	108,118
60435 - Internal Service Facilities Service Requests	120,861	109,423	63,935	63,935	16,110	16,110	16,110
60440 - Internal Service Other	12,811	10,161	-	-	-	-	-
60460 - Internal Service Distribution & Records	78,355	-	-	-	-	-	-
60461 - Internal Service Distribution	-	17,752	31,247	31,247	31,656	31,656	31,656
60462 - Internal Service Records	-	69,815	67,497	67,497	78,031	78,031	78,031
<b>Internal Services Total - General Fund</b>	<b>3,592,552</b>	<b>3,809,619</b>	<b>4,425,746</b>	<b>4,425,746</b>	<b>4,665,998</b>	<b>4,665,998</b>	<b>4,665,991</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	-	126	-	-	-	-	-
60200 - Communications	3,225	31,743	72,258	72,258	58,271	58,271	58,271
60210 - Rentals	65,697	57,295	52,382	52,382	46,465	46,465	46,465
60220 - Repairs & Maintenance	11,529	10,117	-	-	13,290	13,290	13,290
60240 - Supplies	323,722	421,789	376,260	437,176	328,562	328,562	417,568
60246 - Medical & Dental Supplies	340	-	-	-	-	-	-
60260 - Training & Non-Local Travel	50,681	98,794	72,567	72,567	104,891	104,891	104,891
60270 - Local Travel	8,912	17,179	15,115	15,115	19,594	19,594	19,594
60290 - Software, Subscription Computing, Maintenance	111,999	107,331	6,530	6,530	106,865	106,865	106,865
60310 - Pharmaceuticals	137	91	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Human Services**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60320 - Refunds	(11,620)	-	-	-	-	-	-
60330 - Claims Paid	35	36	-	-	-	-	-
60340 - Dues & Subscriptions	66,389	56,483	194,279	194,279	99,094	99,094	99,094
60575 - Write Off Accounts Payable	(7,324)	(2,140)	-	-	-	-	-
60680 - Cash Discounts Taken	(716)	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - General Fund</b>	<b>623,006</b>	<b>798,844</b>	<b>789,391</b>	<b>850,307</b>	<b>777,032</b>	<b>777,032</b>	<b>866,038</b>
<b>Personnel</b>							
60000 - Permanent	10,682,083	10,900,481	14,623,478	14,638,617	15,629,154	15,629,154	15,744,794
60100 - Temporary	439,284	768,088	417,500	417,500	163,429	163,429	163,429
60110 - Overtime	351,952	344,428	-	-	-	-	-
60120 - Premium	49,182	126,705	-	-	-	-	-
60130 - Salary Related	4,162,603	4,235,680	5,610,717	5,616,883	6,002,604	6,002,604	6,046,654
60135 - Non Base Fringe	108,618	226,792	158,568	158,568	61,249	61,249	61,249
60140 - Insurance Benefits	3,174,926	3,270,405	4,355,468	4,356,489	4,661,921	4,661,921	4,690,012
60145 - Non Base Insurance	44,337	92,460	139,012	139,012	51,858	51,858	51,858
<b>Personnel Total - General Fund</b>	<b>19,012,986</b>	<b>19,965,040</b>	<b>25,304,743</b>	<b>25,327,069</b>	<b>26,570,215</b>	<b>26,570,215</b>	<b>26,757,996</b>
<b>Operating Expenses Total - General Fund</b>	<b>51,937,351</b>	<b>53,809,327</b>	<b>67,907,966</b>	<b>67,991,208</b>	<b>67,829,230</b>	<b>67,829,230</b>	<b>69,497,438</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Human Services**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	9,509	-	-	-	-	-	-
<b>Capital Outlay Total - Federal/State Program Fund</b>	<b>9,509</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60150 - County Match & Sharing	233,828	629,638	530,515	530,515	742,430	742,430	742,430
60155 - Direct Client Assistance	17,148,250	18,468,811	21,975,322	21,975,322	24,389,386	24,389,386	29,042,317
60160 - Pass-Through & Program Support	12,450,238	11,917,320	14,579,522	16,153,893	20,423,517	20,423,517	20,423,517
60170 - Professional Services	2,227,673	2,399,232	6,578,001	5,318,505	5,085,253	5,085,253	5,085,253
60685 - Prior Year Grant Expenditures	(1,003)	(31,709)	-	-	-	-	-
<b>Contractual Services Total - Federal/State Program Fund</b>	<b>32,058,986</b>	<b>33,383,293</b>	<b>43,663,360</b>	<b>43,978,235</b>	<b>50,640,586</b>	<b>50,640,586</b>	<b>55,293,517</b>
<b>Internal Services</b>							
60350 - Indirect Expense	8,258,471	9,434,816	11,300,315	11,299,962	11,085,026	11,085,026	11,208,158
60370 - Internal Service Telecommunications	634,095	634,435	835,963	835,963	965,237	965,237	965,237
60380 - Internal Service Data Processing	6,486,018	6,120,988	7,398,039	7,398,039	7,496,851	7,496,851	7,496,858
60410 - Internal Service Fleet & Motor Pool	523,379	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	237,554	276,524	276,524	285,468	285,468	285,468
60412 - Internal Service Motor Pool	-	231,003	581,259	581,259	467,964	467,964	467,964
60430 - Internal Service Facilities & Property Management	3,702,391	3,716,731	3,735,242	3,735,242	3,771,859	3,771,859	3,771,859
60432 - Internal Service Enhanced Building Services	422,714	509,658	565,985	565,985	605,623	605,623	605,623
60435 - Internal Service Facilities Service Requests	363,886	230,747	247,054	247,054	53,036	53,036	53,036
60440 - Internal Service Other	68,808	74,325	-	-	-	-	-
60460 - Internal Service Distribution & Records	447,498	-	-	-	-	-	-
60461 - Internal Service Distribution	-	111,268	129,739	129,739	150,414	150,414	150,414
60462 - Internal Service Records	-	323,606	320,062	320,062	351,305	351,305	351,305
<b>Internal Services Total - Federal/State Program Fund</b>	<b>20,907,260</b>	<b>21,625,131</b>	<b>25,390,182</b>	<b>25,389,829</b>	<b>25,232,783</b>	<b>25,232,783</b>	<b>25,355,922</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	-	329	-	-	-	-	-
60200 - Communications	3,158	85,825	57,118	57,118	88,799	88,799	88,799
60210 - Rentals	112,880	114,330	188,398	188,398	198,320	198,320	198,320
60220 - Repairs & Maintenance	761	964	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Human Services**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60240 - Supplies	342,970	820,388	758,686	761,550	1,168,573	1,168,573	1,285,902
60246 - Medical & Dental Supplies	113	282	-	-	-	-	-
60260 - Training & Non-Local Travel	63,258	92,907	344,442	344,442	468,930	468,930	468,930
60270 - Local Travel	29,374	57,949	149,672	149,672	150,211	150,211	150,211
60280 - Insurance	-	-	375	375	375	375	375
60290 - Software, Subscription Computing, Maintenance	9,851	6,820	50,333	50,333	50,333	50,333	50,333
60320 - Refunds	-	830	-	-	-	-	-
60340 - Dues & Subscriptions	8,570	287,946	11,500	11,500	47,175	47,175	47,175
60575 - Write Off Accounts Payable	(1,900)	-	-	-	-	-	-
60680 - Cash Discounts Taken	(170)	(989)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Federal/State Program Fund</b>	<b>568,867</b>	<b>1,467,580</b>	<b>1,560,524</b>	<b>1,563,388</b>	<b>2,172,716</b>	<b>2,172,716</b>	<b>2,290,045</b>
<b>Personnel</b>							
60000 - Permanent	36,156,460	37,237,535	48,224,864	48,223,119	53,474,200	53,474,200	53,853,419
60100 - Temporary	934,357	685,565	26,462	26,462	115,297	115,297	319,185
60110 - Overtime	549,211	762,587	-	-	-	-	-
60120 - Premium	258,176	466,028	-	-	-	-	-
60130 - Salary Related	13,717,155	14,506,408	18,339,024	18,338,376	20,314,036	20,314,036	20,456,539
60135 - Non Base Fringe	236,333	207,924	10,336	10,336	44,251	44,251	120,403
60140 - Insurance Benefits	12,436,264	13,161,204	16,680,472	16,680,354	18,727,748	18,727,748	18,874,423
60145 - Non Base Insurance	148,414	87,000	10,858	10,858	23,219	23,219	74,233
<b>Personnel Total - Federal/State Program Fund</b>	<b>64,436,370</b>	<b>67,114,250</b>	<b>83,292,016</b>	<b>83,289,505</b>	<b>92,698,751</b>	<b>92,698,751</b>	<b>93,698,202</b>
<b>Operating Expenses Total - Federal/State Program Fund</b>	<b>117,980,993</b>	<b>123,590,254</b>	<b>153,906,082</b>	<b>154,220,957</b>	<b>170,744,836</b>	<b>170,744,836</b>	<b>176,637,686</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Human Services**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	18,375,094	25,613,237	49,142,524	50,565,073	7,932,842	7,932,842	7,932,842
60160 - Pass-Through & Program Support	14,624,941	30,808,055	8,972,234	10,497,601	4,044,094	4,044,094	8,487,549
60170 - Professional Services	139,940	662,940	400,000	400,000	400,000	400,000	400,000
60685 - Prior Year Grant Expenditures	(3,119)	(265,972)	-	-	-	-	-
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>33,136,857</b>	<b>56,818,259</b>	<b>58,514,758</b>	<b>61,462,674</b>	<b>12,376,936</b>	<b>12,376,936</b>	<b>16,820,391</b>
<b>Internal Services</b>							
60350 - Indirect Expense	23,832	582,413	411,355	523,550	-	-	-
60370 - Internal Service Telecommunications	2,722	25,013	-	-	-	-	-
60380 - Internal Service Data Processing	17,398	47,395	-	-	-	-	-
60410 - Internal Service Fleet & Motor Pool	2,346	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	5,139	-	-	-	-	-
60412 - Internal Service Motor Pool	-	1,229	-	-	-	-	-
60430 - Internal Service Facilities & Property Management	8,561	25,711	-	-	-	-	-
60432 - Internal Service Enhanced Building Services	381	1,750	-	-	-	-	-
60435 - Internal Service Facilities Service Requests	4	109	-	-	-	-	-
60440 - Internal Service Other	600	-	-	-	-	-	-
60460 - Internal Service Distribution & Records	1,308	-	-	-	-	-	-
60461 - Internal Service Distribution	-	983	-	-	-	-	-
60462 - Internal Service Records	-	529	-	-	-	-	-
<b>Internal Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>57,153</b>	<b>690,269</b>	<b>411,355</b>	<b>523,550</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	-	1,350	-	-	-	-	-
60200 - Communications	-	3,781	-	-	-	-	-
60210 - Rentals	2,977	38	-	-	-	-	-
60240 - Supplies	39,141	115,095	23,054	23,054	-	-	-
60260 - Training & Non-Local Travel	59	18,458	23,054	23,054	-	-	-
60270 - Local Travel	188	600	-	-	-	-	-
60290 - Software, Subscription Computing, Maintenance	8	-	-	-	-	-	-
60340 - Dues & Subscriptions	1,346	1,342	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Human Services**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	<b>43,719</b>	<b>140,663</b>	<b>46,108</b>	<b>46,108</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
60000 - Permanent	173,461	796,119	1,916,138	1,916,138	1,317,600	1,317,600	1,317,600
60100 - Temporary	571,036	2,177,013	1,855,052	1,855,052	-	-	-
60110 - Overtime	34,632	109,395	-	-	-	-	-
60120 - Premium	16,828	70,457	-	-	-	-	-
60130 - Salary Related	104,616	307,734	714,885	714,885	495,996	495,996	495,996
60135 - Non Base Fringe	96,751	631,683	713,463	713,463	-	-	-
60140 - Insurance Benefits	56,354	271,819	810,397	810,397	492,630	492,630	492,630
60145 - Non Base Insurance	41,024	605,445	550,572	550,572	-	-	-
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	<b>1,094,703</b>	<b>4,969,665</b>	<b>6,560,507</b>	<b>6,560,507</b>	<b>2,306,226</b>	<b>2,306,226</b>	<b>2,306,226</b>
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	<b>34,332,431</b>	<b>62,618,856</b>	<b>65,532,728</b>	<b>68,592,839</b>	<b>14,683,162</b>	<b>14,683,162</b>	<b>19,126,617</b>

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Human Services**

<b>1522 - Preschool for All Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	-	11,014	-	-	-	-	-
60160 - Pass-Through & Program Support	-	1,361,538	44,824,000	44,824,000	71,516,060	71,516,060	71,516,060
60170 - Professional Services	2,195,873	52,811	65,000	65,000	65,000	65,000	65,000
<b>Contractual Services Total - Preschool for All Program Fund</b>	<b>2,195,873</b>	<b>1,425,363</b>	<b>44,889,000</b>	<b>44,889,000</b>	<b>71,581,060</b>	<b>71,581,060</b>	<b>71,581,060</b>
<b>Debt Service</b>							
60490 - Principal	-	8,030,300	-	-	-	-	-
60500 - Interest Expense	23,943	48,427	-	-	-	-	-
<b>Debt Service Total - Preschool for All Program Fund</b>	<b>23,943</b>	<b>8,078,727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
60350 - Indirect Expense	-	52,726	120,268	120,557	203,852	203,852	203,852
60370 - Internal Service Telecommunications	-	1,584	2,157	2,157	14,416	14,416	14,416
60380 - Internal Service Data Processing	63,387	812,496	185,064	185,064	280,721	280,721	280,721
60430 - Internal Service Facilities & Property Management	-	-	-	-	301,520	301,520	301,520
60435 - Internal Service Facilities Service Requests	-	13,377	900,000	900,000	148,480	148,480	148,480
60440 - Internal Service Other	-	-	594,033	594,033	411,386	411,386	411,386
60461 - Internal Service Distribution	-	307	-	-	-	-	-
<b>Internal Services Total - Preschool for All Program Fund</b>	<b>63,387</b>	<b>880,491</b>	<b>1,801,522</b>	<b>1,801,811</b>	<b>1,360,375</b>	<b>1,360,375</b>	<b>1,360,375</b>
<b>Materials &amp; Supplies</b>							
60200 - Communications	-	6,720	-	-	10,760	10,760	10,760
60240 - Supplies	12,022	35,835	63,000	48,784	95,993	95,993	95,993
60260 - Training & Non-Local Travel	1,957	5,289	57,500	57,500	82,500	82,500	82,500
60270 - Local Travel	-	80	4,600	4,600	6,800	6,800	6,800
60290 - Software, Subscription Computing, Maintenance	-	2,704	8,000	8,000	160,610	160,610	160,610
<b>Materials &amp; Supplies Total - Preschool for All Program Fund</b>	<b>13,979</b>	<b>50,628</b>	<b>133,100</b>	<b>118,884</b>	<b>356,663</b>	<b>356,663</b>	<b>356,663</b>
<b>Personnel</b>							
60000 - Permanent	143,417	1,195,459	2,016,387	2,026,012	3,420,868	3,420,868	3,420,868
60100 - Temporary	8,755	49,728	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Human Services**

<b>1522 - Preschool for All Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60110 - Overtime	272	4,590	-	-	-	-	-
60120 - Premium	37	9,609	-	-	-	-	-
60130 - Salary Related	54,747	400,690	762,476	766,128	1,293,605	1,293,605	1,293,605
60135 - Non Base Fringe	3,158	20,047	-	-	-	-	-
60140 - Insurance Benefits	37,061	309,156	571,221	571,871	979,713	979,713	979,713
60145 - Non Base Insurance	2,090	11,202	-	-	-	-	-
<b>Personnel Total - Preschool for All Program Fund</b>	<b>249,537</b>	<b>2,000,479</b>	<b>3,350,084</b>	<b>3,364,011</b>	<b>5,694,186</b>	<b>5,694,186</b>	<b>5,694,186</b>
<b>Operating Expenses Total - Preschool for All Program Fund</b>	<b>2,546,718</b>	<b>12,435,688</b>	<b>50,173,706</b>	<b>50,173,706</b>	<b>78,992,284</b>	<b>78,992,284</b>	<b>78,992,284</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Human Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>3.88</b>	<b>3.88</b>	<b>6.56</b>	<b>6.56</b>	<b>6.71</b>	<b>6.71</b>	<b>6.71</b>
60000 - Permanent	168,253	170,760	292,557	292,557	324,885	324,885	324,885
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>4.67</b>	<b>4.67</b>	<b>6.28</b>	<b>5.53</b>	<b>5.21</b>	<b>5.21</b>	<b>5.21</b>
60000 - Permanent	242,204	253,453	330,874	294,637	301,173	301,173	301,173
<b>6003 - Clerical Unit Coordinator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	62,932	63,997	66,357	66,357	70,345	70,345	70,345
<b>6005 - Executive Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	61,488	64,324	68,403	68,403	72,516	72,516	72,516
<b>6011 - Contract Technician Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	56,105	61,638	127,813	127,813	139,715	139,715	139,715
<b>6013 - Community Information Specialist Budgeted FTE</b>	<b>0.98</b>	<b>1.48</b>	<b>2.23</b>	<b>2.23</b>	<b>2.21</b>	<b>2.21</b>	<b>2.21</b>
60000 - Permanent	53,903	86,140	133,805	133,805	134,047	134,047	134,047
<b>6015 - Contract Specialist Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>0.74</b>	<b>0.74</b>	<b>0.74</b>	<b>0.74</b>	<b>0.74</b>
60000 - Permanent	-	-	50,618	50,618	55,480	55,480	55,480
<b>6020 - Program Technician Budgeted FTE</b>	<b>1.00</b>	<b>1.54</b>	<b>1.74</b>	<b>1.74</b>	<b>1.73</b>	<b>1.73</b>	<b>1.73</b>
60000 - Permanent	49,470	76,803	96,978	96,978	101,566	101,566	101,566
<b>6021 - Program Specialist Budgeted FTE</b>	<b>6.64</b>	<b>7.67</b>	<b>11.57</b>	<b>10.55</b>	<b>13.00</b>	<b>13.00</b>	<b>12.96</b>
60000 - Permanent	470,360	548,405	918,789	844,790	1,098,340	1,098,340	1,094,748
<b>6022 - Program Coordinator Budgeted FTE</b>	<b>2.10</b>	<b>2.93</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	152,307	206,496	-	-	-	-	-
<b>6026 - Budget Analyst Budgeted FTE</b>	<b>3.15</b>	<b>4.15</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	251,854	330,724	336,446	336,446	291,491	291,491	291,491
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>3.00</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	182,673	127,039	250,158	250,158	272,042	272,042	272,042
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	67,881	72,454	72,454	72,690	72,690	72,690
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	391,824	410,562	454,448	454,448	492,695	492,695	492,695
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
60000 - Permanent	417,708	407,862	519,763	519,763	572,688	572,688	572,688
<b>6033 - Administrative Analyst Budgeted FTE</b>	<b>1.15</b>	<b>1.15</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>
60000 - Permanent	84,749	83,690	158,866	158,866	177,573	177,573	177,573

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Human Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6073 - Data Analyst Budgeted FTE</b>	<b>2.15</b>	<b>2.15</b>	<b>2.17</b>	<b>2.17</b>	<b>3.17</b>	<b>3.17</b>	<b>2.17</b>
60000 - Permanent	149,541	156,524	168,858	168,858	255,806	255,806	169,488
<b>6074 - Data Technician Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	112,338	117,631	124,003	124,003	127,041	127,041	127,041
<b>6086 - Research Evaluation Analyst 2 Budgeted FTE</b>	<b>0.15</b>	-	-	-	-	-	-
60000 - Permanent	10,182	-	-	-	-	-	-
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	<b>6.00</b>	<b>5.15</b>	<b>6.30</b>	<b>6.30</b>	<b>5.30</b>	<b>5.30</b>	<b>6.30</b>
60000 - Permanent	556,319	499,270	623,288	623,288	567,553	567,553	656,460
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>16.62</b>	<b>17.16</b>	<b>19.70</b>	<b>19.78</b>	<b>20.08</b>	<b>20.08</b>	<b>20.12</b>
60000 - Permanent	1,374,022	1,452,980	1,781,697	1,773,932	1,904,598	1,904,598	1,908,195
<b>6111 - Procurement Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	74,874	83,127	88,834	88,834	97,021	97,021	97,021
<b>6178 - Program Communications Specialist Budgeted FTE</b>	-	-	-	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>
60000 - Permanent	-	-	-	1,291	1,368	1,368	1,368
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	78,530	87,957	87,957	98,710	98,710	98,710
<b>6247 - Victim Advocate Budgeted FTE</b>	<b>4.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
60000 - Permanent	234,356	352,419	425,528	425,528	451,076	451,076	451,076
<b>6290 - Veterans Services Officer Budgeted FTE</b>	<b>3.91</b>	<b>3.17</b>	<b>3.17</b>	<b>3.17</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	240,007	203,102	205,345	205,345	212,228	212,228	212,228
<b>6291 - Addictions Specialist Budgeted FTE</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
60000 - Permanent	48,959	51,198	54,722	54,722	59,683	59,683	59,683
<b>6292 - Deputy Public Guardian Budgeted FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	366,850	379,627	397,197	397,197	395,649	395,649	395,649
<b>6295 - Clinical Services Specialist Budgeted FTE</b>	<b>0.65</b>	<b>0.65</b>	<b>0.65</b>	<b>0.65</b>	<b>0.65</b>	<b>0.65</b>	<b>0.65</b>
60000 - Permanent	50,900	52,583	56,248	56,248	61,315	61,315	61,315
<b>6296 - Case Manager Senior Budgeted FTE</b>	<b>3.79</b>	<b>3.75</b>	<b>5.75</b>	<b>5.75</b>	<b>6.06</b>	<b>6.06</b>	<b>6.06</b>
60000 - Permanent	269,327	273,920	414,338	414,338	468,755	468,755	468,755
<b>6297 - Case Manager 2 Budgeted FTE</b>	<b>20.25</b>	<b>19.25</b>	<b>23.47</b>	<b>23.47</b>	<b>22.22</b>	<b>22.22</b>	<b>22.22</b>
60000 - Permanent	1,221,780	1,182,861	1,510,203	1,510,203	1,504,240	1,504,240	1,504,240
<b>6299 - Case Management Assistant Budgeted FTE</b>	-	<b>1.11</b>	<b>0.02</b>	<b>0.02</b>	-	-	-
60000 - Permanent	-	48,694	886	886	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Human Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6301 - Human Services Investigator Budgeted FTE</b>	<b>3.50</b>	<b>4.50</b>	-	-	-	-	-
60000 - Permanent	243,427	300,973	-	-	-	-	-
<b>6315 - Community Health Nurse Budgeted FTE</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>
60000 - Permanent	175,430	181,880	192,949	192,949	218,518	218,518	218,518
<b>6365 - Mental Health Consultant Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	81,954	83,332	91,747	91,747	97,259	97,259	97,259
<b>6374 - Emergency Management Analyst Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	74,985	162,963	162,963	192,162	192,162	192,162
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>2.15</b>	<b>2.15</b>	<b>3.45</b>	<b>3.45</b>	<b>3.45</b>	<b>3.45</b>	<b>4.45</b>
60000 - Permanent	196,986	200,714	312,922	312,922	333,275	333,275	418,793
<b>6500 - Operations Process Specialist Budgeted FTE</b>	<b>0.60</b>	<b>0.60</b>	-	-	-	-	-
60000 - Permanent	46,329	47,118	-	-	-	-	-
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	-	-	-	-
60000 - Permanent	23,312	23,732	28,368	-	-	-	-
<b>9025 - Operations Supervisor Budgeted FTE</b>	-	-	-	<b>0.75</b>	-	-	-
60000 - Permanent	-	-	-	51,620	-	-	-
<b>9063 - Project Manager (NR) Budgeted FTE</b>	-	<b>1.00</b>	<b>0.15</b>	<b>1.07</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>
60000 - Permanent	-	87,883	15,272	97,972	110,877	110,877	110,877
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	77,603	77,001	80,107	80,107	62,604	62,604	62,604
<b>9335 - Finance Supervisor Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	189,242	200,181	216,524	216,524	223,302	223,302	226,712
<b>9336 - Finance Manager Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	128,174	126,683	132,626	132,626	139,256	139,256	139,256
<b>9338 - Finance Manager Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	149,503	147,762	150,266	150,266	162,429	162,429	162,429
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>9.99</b>	<b>6.70</b>	<b>6.72</b>	<b>6.02</b>	<b>6.58</b>	<b>6.58</b>	<b>6.58</b>
60000 - Permanent	901,612	593,098	617,675	540,735	632,608	632,608	632,608
<b>9364 - Manager 2 Budgeted FTE</b>	<b>1.02</b>	<b>1.02</b>	<b>1.02</b>	<b>1.02</b>	<b>1.02</b>	<b>1.02</b>	<b>1.02</b>
60000 - Permanent	122,184	120,762	126,427	126,427	132,613	132,613	132,613
<b>9365 - Manager Senior Budgeted FTE</b>	<b>0.99</b>	<b>1.15</b>	<b>1.00</b>	<b>1.00</b>	<b>1.02</b>	<b>1.02</b>	<b>1.02</b>
60000 - Permanent	120,735	138,135	129,763	129,763	141,873	141,873	141,873

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Human Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9366 - Quality Manager Budgeted FTE</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>
60000 - Permanent	17,689	19,002	19,894	19,894	20,888	20,888	20,888
<b>9602 - Division Director 2 Budgeted FTE</b>	<b>1.15</b>	<b>1.15</b>	<b>1.65</b>	<b>1.65</b>	<b>1.65</b>	<b>1.65</b>	<b>1.65</b>
60000 - Permanent	171,928	169,926	245,806	245,806	260,234	260,234	260,234
<b>9613 - Department Director 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	212,475	193,871	219,854	219,854	230,846	230,846	230,846
<b>9615 - Manager 1 Budgeted FTE</b>	<b>0.79</b>	<b>2.79</b>	<b>4.95</b>	<b>4.95</b>	<b>4.95</b>	<b>4.95</b>	<b>4.95</b>
60000 - Permanent	87,728	284,496	525,263	532,780	566,853	566,853	566,853
<b>9619 - Deputy Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	165,602	163,674	171,353	171,353	179,920	179,920	179,920
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	138,427	136,444	143,235	143,235	150,395	150,395	154,907
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	150,953	243,563	342,456	342,456	378,815	378,815	384,773
<b>9700 - Human Services Policy Manager Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	138,427	136,816	143,235	143,235	150,395	150,395	150,395
<b>9710 - Management Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	103,738	101,619	108,262	206,053	215,376	215,376	215,376
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	102,840	106,843	233,199	233,199	128,338	128,338	128,338
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	297,064	299,312	393,614	393,614	508,922	508,922	521,770
<b>General Fund - Position Budget Total</b>	<b>11,398,647</b>	<b>12,152,045</b>	<b>14,621,213</b>	<b>14,638,823</b>	<b>15,620,047</b>	<b>15,620,047</b>	<b>15,734,887</b>
General Fund - Salary Adjustments	(105,078)	-	2,265	(206)	9,107	9,107	9,907
<b>General Fund - FTE Position Total</b>	<b>145.33</b>	<b>153.95</b>	<b>177.47</b>	<b>177.47</b>	<b>177.82</b>	<b>177.82</b>	<b>178.82</b>
<b>General Fund - Adjusted Position Budget Total</b>	<b>11,293,569</b>	<b>12,152,045</b>	<b>14,623,478</b>	<b>14,638,617</b>	<b>15,629,154</b>	<b>15,629,154</b>	<b>15,744,794</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Human Services**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>62.12</b>	<b>62.12</b>	<b>73.44</b>	<b>73.44</b>	<b>76.29</b>	<b>76.29</b>	<b>78.29</b>
60000 - Permanent	2,756,109	2,866,554	3,447,346	3,447,346	3,825,425	3,825,425	3,919,385
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>11.33</b>	<b>11.33</b>	<b>12.72</b>	<b>11.72</b>	<b>24.62</b>	<b>24.62</b>	<b>24.62</b>
60000 - Permanent	602,077	612,216	691,091	641,591	1,371,141	1,371,141	1,371,141
<b>6003 - Clerical Unit Coordinator Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	54,923	60,632	60,632	60,632
<b>6005 - Executive Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	59,285	62,092	66,205	66,205	72,335	72,335	72,335
<b>6013 - Community Information Specialist Budgeted FTE</b>	<b>7.53</b>	<b>7.03</b>	<b>10.28</b>	<b>10.28</b>	<b>12.19</b>	<b>12.19</b>	<b>12.19</b>
60000 - Permanent	418,615	397,255	607,638	607,638	736,887	736,887	736,887
<b>6015 - Contract Specialist Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>0.26</b>	<b>0.26</b>	<b>0.26</b>	<b>0.26</b>	<b>0.26</b>
60000 - Permanent	-	-	17,785	17,785	19,493	19,493	19,493
<b>6020 - Program Technician Budgeted FTE</b>	<b>23.50</b>	<b>24.26</b>	<b>26.06</b>	<b>26.06</b>	<b>32.27</b>	<b>32.27</b>	<b>32.27</b>
60000 - Permanent	1,215,904	1,309,670	1,495,517	1,495,517	1,977,300	1,977,300	1,977,300
<b>6021 - Program Specialist Budgeted FTE</b>	<b>31.76</b>	<b>30.73</b>	<b>40.53</b>	<b>39.55</b>	<b>42.13</b>	<b>42.13</b>	<b>40.17</b>
60000 - Permanent	2,242,076	2,209,357	3,196,413	3,121,185	3,535,681	3,535,681	3,359,650
<b>6022 - Program Coordinator Budgeted FTE</b>	<b>3.50</b>	<b>3.67</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	239,556	260,713	-	-	-	-	-
<b>6026 - Budget Analyst Budgeted FTE</b>	<b>0.85</b>	<b>0.85</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	71,597	75,015	-	-	86,318	86,318	86,318
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	59,572	62,244	59,174	59,174	62,422	62,422	62,422
<b>6033 - Administrative Analyst Budgeted FTE</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>
60000 - Permanent	65,632	66,750	69,217	69,217	73,370	73,370	73,370
<b>6073 - Data Analyst Budgeted FTE</b>	<b>4.85</b>	<b>4.85</b>	<b>5.83</b>	<b>4.83</b>	<b>4.83</b>	<b>4.83</b>	<b>4.83</b>
60000 - Permanent	352,163	362,883	453,221	377,928	379,627	379,627	379,627
<b>6074 - Data Technician Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	59,146	55,150	64,540	64,540	124,319	124,319	124,319
<b>6084 - Weatherization Inspector Budgeted FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
60000 - Permanent	344,975	355,130	372,460	372,460	451,052	451,052	451,052
<b>6086 - Research Evaluation Analyst 2 Budgeted FTE</b>	<b>0.85</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	57,696	-	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Human Services**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	-	<b>0.85</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>
60000 - Permanent	-	74,281	159,651	159,651	181,800	181,800	181,800
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>16.33</b>	<b>16.64</b>	<b>21.20</b>	<b>21.20</b>	<b>23.15</b>	<b>23.15</b>	<b>25.11</b>
60000 - Permanent	1,345,062	1,456,266	1,945,006	1,945,006	2,238,291	2,238,291	2,414,544
<b>6178 - Program Communications Specialist Budgeted FTE</b>	-	-	-	<b>0.98</b>	<b>0.98</b>	<b>0.98</b>	<b>0.98</b>
60000 - Permanent	-	-	-	63,249	67,055	67,055	67,055
<b>6247 - Victim Advocate Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	176,629	184,898	319,558	319,558	333,513	333,513	333,513
<b>6290 - Veterans Services Officer Budgeted FTE</b>	<b>1.09</b>	<b>1.84</b>	<b>1.84</b>	<b>1.84</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	64,238	117,753	119,056	119,056	141,486	141,486	141,486
<b>6295 - Clinical Services Specialist Budgeted FTE</b>	<b>11.35</b>	<b>11.35</b>	<b>13.35</b>	<b>13.35</b>	<b>13.35</b>	<b>13.35</b>	<b>13.35</b>
60000 - Permanent	905,869	931,376	1,148,699	1,148,699	1,246,528	1,246,528	1,246,528
<b>6296 - Case Manager Senior Budgeted FTE</b>	<b>50.01</b>	<b>50.05</b>	<b>55.05</b>	<b>55.05</b>	<b>52.94</b>	<b>52.94</b>	<b>52.94</b>
60000 - Permanent	3,408,142	3,484,719	4,000,879	4,000,879	4,027,924	4,027,924	4,027,924
<b>6297 - Case Manager 2 Budgeted FTE</b>	<b>176.35</b>	<b>175.55</b>	<b>195.53</b>	<b>195.53</b>	<b>200.78</b>	<b>200.78</b>	<b>203.78</b>
60000 - Permanent	10,846,788	11,161,446	12,906,597	12,906,597	13,904,618	13,904,618	14,103,124
<b>6298 - Case Manager 1 Budgeted FTE</b>	<b>78.00</b>	<b>78.00</b>	<b>85.00</b>	<b>85.00</b>	<b>85.00</b>	<b>85.00</b>	<b>85.00</b>
60000 - Permanent	4,092,855	4,192,777	4,754,833	4,754,833	4,940,541	4,940,541	4,940,541
<b>6299 - Case Management Assistant Budgeted FTE</b>	<b>24.00</b>	<b>23.64</b>	<b>26.98</b>	<b>26.98</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>
60000 - Permanent	1,157,376	1,183,941	1,384,318	1,384,318	1,471,648	1,471,648	1,471,648
<b>6300 - Eligibility Specialist Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	173,262	176,205	182,721	182,721	188,613	188,613	188,613
<b>6301 - Human Services Investigator Budgeted FTE</b>	<b>36.50</b>	<b>35.50</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>
60000 - Permanent	2,591,361	2,569,334	4,450,353	4,450,353	4,725,889	4,725,889	4,725,889
<b>6315 - Community Health Nurse Budgeted FTE</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>
60000 - Permanent	116,954	121,254	128,632	128,632	145,677	145,677	145,677
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>0.85</b>	<b>0.85</b>	<b>2.55</b>	<b>3.55</b>	<b>4.55</b>	<b>4.55</b>	<b>4.55</b>
60000 - Permanent	70,541	73,915	221,931	302,035	417,760	417,760	417,760
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	<b>2.70</b>	<b>1.70</b>	<b>1.70</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	230,717	145,697	146,122	79,930	86,444	86,444	86,444
<b>9025 - Operations Supervisor Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	71,580	71,580	71,580

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Human Services**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9063 - Project Manager (NR) Budgeted FTE</b>	-	-	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>
60000 - Permanent	-	-	86,542	86,542	96,623	96,623	96,623
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>30.81</b>	<b>31.30</b>	<b>36.28</b>	<b>36.98</b>	<b>40.25</b>	<b>40.25</b>	<b>41.25</b>
60000 - Permanent	2,732,166	2,893,122	3,550,889	3,617,082	4,074,821	4,074,821	4,161,352
<b>9364 - Manager 2 Budgeted FTE</b>	<b>0.98</b>	<b>0.98</b>	<b>0.98</b>	<b>0.98</b>	<b>0.98</b>	<b>0.98</b>	<b>0.98</b>
60000 - Permanent	117,392	116,026	121,469	121,469	120,927	120,927	120,927
<b>9365 - Manager Senior Budgeted FTE</b>	<b>4.01</b>	<b>2.85</b>	<b>3.00</b>	<b>3.00</b>	<b>2.98</b>	<b>2.98</b>	<b>2.98</b>
60000 - Permanent	509,157	360,779	396,290	396,290	413,189	413,189	413,189
<b>9366 - Quality Manager Budgeted FTE</b>	<b>0.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>
60000 - Permanent	100,238	217,696	232,577	232,577	247,979	247,979	247,979
<b>9602 - Division Director 2 Budgeted FTE</b>	<b>1.85</b>	<b>1.85</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>
60000 - Permanent	226,744	251,546	199,398	199,398	211,506	211,506	211,506
<b>9615 - Manager 1 Budgeted FTE</b>	<b>10.21</b>	<b>10.21</b>	<b>11.05</b>	<b>11.05</b>	<b>11.05</b>	<b>11.05</b>	<b>11.05</b>
60000 - Permanent	1,115,637	1,116,005	1,273,132	1,273,132	1,343,786	1,343,786	1,343,786
<b>Federal/State Program Fund - Position Budget Total</b>	<b>38,525,531</b>	<b>39,524,065</b>	<b>48,269,260</b>	<b>48,267,516</b>	<b>53,474,200</b>	<b>53,474,200</b>	<b>53,853,419</b>
<b>Federal/State Program Fund - Salary Adjustments</b>	<b>(188,250)</b>	<b>-</b>	<b>(44,396)</b>	<b>(44,397)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Federal/State Program Fund - FTE Position Total</b>	<b>608.22</b>	<b>605.90</b>	<b>708.43</b>	<b>708.43</b>	<b>748.41</b>	<b>748.41</b>	<b>754.41</b>
<b>Federal/State Program Fund - Adjusted Position Budget Total</b>	<b>38,337,281</b>	<b>39,524,065</b>	<b>48,224,864</b>	<b>48,223,119</b>	<b>53,474,200</b>	<b>53,474,200</b>	<b>53,853,419</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Human Services**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	-	-	<b>10.00</b>	<b>10.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	-	-	418,850	418,850	186,560	186,560	186,560
<b>6002 - Office Assistant Senior Budgeted FTE</b>	-	-	<b>6.00</b>	<b>6.00</b>	-	-	-
60000 - Permanent	-	-	289,896	289,896	-	-	-
<b>6020 - Program Technician Budgeted FTE</b>	-	-	<b>4.00</b>	<b>4.00</b>	-	-	-
60000 - Permanent	-	-	210,900	210,900	-	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	-	-	<b>2.50</b>	<b>2.50</b>	-	-	-
60000 - Permanent	-	-	181,160	181,160	-	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	72,516	72,516	72,516
<b>6084 - Weatherization Inspector Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	60,907	60,907	-	-	-
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	93,473	93,473	93,473
<b>6247 - Victim Advocate Budgeted FTE</b>	-	-	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	-	-	-	131,148	131,148	131,148
<b>6297 - Case Manager 2 Budgeted FTE</b>	-	-	<b>12.00</b>	<b>12.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
60000 - Permanent	-	-	689,796	689,796	662,709	662,709	662,709
<b>6300 - Eligibility Specialist Budgeted FTE</b>	-	-	<b>6.00</b>	<b>6.00</b>	-	-	-
60000 - Permanent	-	-	298,416	298,416	-	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	-	93,229	93,229	171,194	171,194	171,194
<b>Coronavirus (COVID-19) Response Fund - Position Budget Total</b>	-	-	<b>2,243,154</b>	<b>2,243,154</b>	<b>1,317,600</b>	<b>1,317,600</b>	<b>1,317,600</b>
Coronavirus (COVID-19) Response Fund - Salary Adjustments	-	-	<b>(327,016)</b>	<b>(327,016)</b>	-	-	-
<b>Coronavirus (COVID-19) Response Fund - FTE Position Total</b>	-	-	<b>42.50</b>	<b>42.50</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
<b>Coronavirus (COVID-19) Response Fund - Adjusted Position Budget Total</b>	-	-	<b>1,916,138</b>	<b>1,916,138</b>	<b>1,317,600</b>	<b>1,317,600</b>	<b>1,317,600</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Human Services**

<b>1521 - Supportive Housing Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	-	-	<b>1.00</b>	-	-	-	-
60000 - Permanent	-	-	41,885	-	-	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	-	-	217,392	217,392	233,991	233,991	233,991
<b>6073 - Data Analyst Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	66,357	66,357	70,345	70,345	70,345
<b>6074 - Data Technician Budgeted FTE</b>	-	-	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
60000 - Permanent	-	-	26,361	26,361	27,948	27,948	27,948
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	91,747	91,747	89,359	89,359	89,359
<b>6296 - Case Manager Senior Budgeted FTE</b>	-	-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	-	-	250,560	250,560	277,349	277,349	277,349
<b>6297 - Case Manager 2 Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>
60000 - Permanent	-	-	-	-	61,826	61,826	183,682
<b>6299 - Case Management Assistant Budgeted FTE</b>	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	44,307	46,959	46,959	46,959
<b>Supportive Housing Fund - Position Budget Total</b>	-	-	<b>694,302</b>	<b>696,724</b>	<b>807,777</b>	<b>807,777</b>	<b>929,633</b>
Supportive Housing Fund - Salary Adjustments	-	-	(694,302)	(696,724)	(807,777)	(807,777)	(929,633)
<b>Supportive Housing Fund - FTE Position Total</b>	-	-	<b>10.50</b>	<b>10.50</b>	<b>11.50</b>	<b>11.50</b>	<b>13.50</b>
<b>Supportive Housing Fund - Adjusted Position Budget Total</b>	-	-	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Human Services**

<b>1522 - Preschool for All Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6002 - Office Assistant Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	48,078	51,434	51,434	56,583	56,583	56,583
<b>6015 - Contract Specialist Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	-	69,395	69,395	147,489	147,489	147,489
<b>6021 - Program Specialist Budgeted FTE</b>	-	<b>2.00</b>	<b>1.00</b>	<b>1.67</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	-	124,486	74,570	122,879	388,641	388,641	388,641
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	66,120	70,559	70,559	77,004	77,004	77,004
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	81,074	86,642	86,642	178,554	178,554	178,554
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	87,606	93,570	93,570	87,828	87,828	87,828
<b>6073 - Data Analyst Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	-	-	-	-
60000 - Permanent	-	63,997	66,357	-	-	-	-
<b>6086 - Research Evaluation Analyst 2 Budgeted FTE</b>	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	66,357	72,516	72,516	72,516
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	80,868	86,422	86,422	107,593	107,593	107,593
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	-	301,080	337,021	337,021	456,818	456,818	456,818
<b>6178 - Program Communications Specialist Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>0.33</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	62,243	66,357	22,119	68,424	68,424	68,424
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	78,725	81,432	81,432	93,473	93,473	93,473
<b>6456 - Data Analyst Senior Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	83,917	83,917	83,917
<b>6500 - Business Analyst Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	-	66,357	66,357	142,861	142,861	142,861
<b>6501 - Business Analyst Senior Budgeted FTE</b>	-	-	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	-	-	-	192,597	192,597	192,597
<b>6501 -Business Analyst Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	82,643	82,643	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Human Services**

<b>1522 - Preschool for All Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9361 - Program Supervisor Budgeted FTE</b>	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	-	172,922	204,373	204,373	406,509	406,509	406,509
<b>9364 - Manager 2 Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	115,000	115,000	115,000
<b>9365 - Manager Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.58</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	113,415	132,626	200,354	268,268	268,268	268,268
<b>9602 - Division Director 2 Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	130,695	135,813	135,813	146,881	146,881	146,881
<b>9615 - Manager 1 Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>0.42</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	100,067	106,585	44,411	102,680	102,680	102,680
<b>9710 - Management Analyst Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	94,435	105,207	105,207	113,674	113,674	113,674
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	92,590	106,562	106,562	113,558	113,558	113,558
<b>Preschool for All Program Fund - Position Budget Total</b>	-	<b>1,698,401</b>	<b>2,023,925</b>	<b>2,033,550</b>	<b>3,420,868</b>	<b>3,420,868</b>	<b>3,420,868</b>
Preschool for All Program Fund - Salary Adjustments	-	-	(7,538)	(7,538)	-	-	-
<b>Preschool for All Program Fund - FTE Position Total</b>	-	<b>21.00</b>	<b>23.00</b>	<b>23.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>
<b>Preschool for All Program Fund - Adjusted Position Budget Total</b>	-	<b>1,698,401</b>	<b>2,016,387</b>	<b>2,026,012</b>	<b>3,420,868</b>	<b>3,420,868</b>	<b>3,420,868</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund**

**County Management**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
1000 - General Fund	42,715,182	46,084,888	56,763,119	56,763,119	64,802,908	64,802,908	65,298,636
Budgeted FTE	249.38	260.38	264.38	264.38	266.13	266.13	266.13
1504 - Recreation Fund	28,544	34,863	40,000	40,000	40,000	40,000	40,000
Budgeted FTE	-	-	-	-	-	-	-
1515 - Coronavirus (COVID-19) Response Fund	-	4,484,973	3,100,000	3,100,000	-	-	-
Budgeted FTE	-	-	-	-	-	-	-
1522 - Preschool for All Program Fund	-	10,987,581	7,379,104	7,379,104	6,601,264	6,601,264	6,601,264
Budgeted FTE	-	2.00	1.00	1.00	1.00	1.00	1.00
3500 - Risk Management Fund	116,675,548	133,861,167	164,947,422	165,362,661	169,789,478	169,789,478	171,119,582
Budgeted FTE	22.37	24.62	27.62	27.62	27.87	27.87	27.87
<b>County Management - Operating Expenses Total</b>	<b>159,419,275</b>	<b>195,453,472</b>	<b>232,229,645</b>	<b>232,644,884</b>	<b>241,233,650</b>	<b>241,233,650</b>	<b>243,059,482</b>
<b>Budgeted FTE Total</b>	<b>271.75</b>	<b>287.00</b>	<b>293.00</b>	<b>293.00</b>	<b>295.00</b>	<b>295.00</b>	<b>295.00</b>
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
1000 - General Fund	622,224	501,644	-	-	-	-	-
<b>County Management - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>622,224</b>	<b>501,644</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>County Management - Expenditures Total</b>	<b>160,041,500</b>	<b>195,955,116</b>	<b>232,229,645</b>	<b>232,644,884</b>	<b>241,233,650</b>	<b>241,233,650</b>	<b>243,059,482</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Management**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	45,976	16,677	-	-	-	-	-
<b>Capital Outlay Total - General Fund</b>	<b>45,976</b>	<b>16,677</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	-	256	-	-	-	-	-
60160 - Pass-Through & Program Support	333,338	49,108	519,650	519,650	402,300	402,300	517,300
60170 - Professional Services	2,510,049	4,191,102	6,034,974	6,034,974	10,762,556	10,762,556	11,028,887
<b>Contractual Services Total - General Fund</b>	<b>2,843,388</b>	<b>4,240,466</b>	<b>6,554,624</b>	<b>6,554,624</b>	<b>11,164,856</b>	<b>11,164,856</b>	<b>11,546,187</b>
<b>Internal Services</b>							
60370 - Internal Service Telecommunications	170,875	200,264	188,916	188,916	231,316	231,316	231,316
60380 - Internal Service Data Processing	3,410,417	3,424,722	3,789,334	3,789,334	3,625,729	3,625,729	3,625,729
60410 - Internal Service Fleet & Motor Pool	13,053	-	-	-	-	-	-
60412 - Internal Service Motor Pool	-	15,459	20,733	20,733	5,686	5,686	5,686
60430 - Internal Service Facilities & Property Management	1,078,170	1,139,374	1,188,201	1,188,201	1,030,661	1,030,661	1,030,661
60432 - Internal Service Enhanced Building Services	126,547	95,413	102,145	102,145	83,876	83,876	83,876
60435 - Internal Service Facilities Service Requests	56,095	69,873	161,000	161,000	161,000	161,000	161,000
60440 - Internal Service Other	11,784	2,127	-	-	-	-	-
60460 - Internal Service Distribution & Records	378,281	-	-	-	-	-	-
60461 - Internal Service Distribution	-	403,169	305,563	305,563	408,957	408,957	408,957
60462 - Internal Service Records	-	85,270	75,450	75,450	101,099	101,099	101,099
<b>Internal Services Total - General Fund</b>	<b>5,245,222</b>	<b>5,435,672</b>	<b>5,831,342</b>	<b>5,831,342</b>	<b>5,648,324</b>	<b>5,648,324</b>	<b>5,648,324</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	448	717	2,000	2,000	2,000	2,000	2,000
60200 - Communications	18,155	57,442	79,313	79,313	81,466	81,466	81,466
60210 - Rentals	56,788	65,494	52,022	52,022	55,572	55,572	55,572
60220 - Repairs & Maintenance	1,970	11,932	28,581	28,581	30,341	30,341	30,341
60240 - Supplies	202,592	173,493	351,097	351,097	381,826	381,826	367,162
60260 - Training & Non-Local Travel	81,860	85,664	316,335	316,335	356,606	356,606	342,131
60270 - Local Travel	22,297	22,713	51,879	51,879	53,897	53,897	53,897
60280 - Insurance	-	(11,654)	-	-	-	-	-
60290 - Software, Subscription Computing, Maintenance	629,576	672,043	675,522	675,522	781,942	781,942	781,942

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Management**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60320 - Refunds	-	539	-	-	-	-	-
60330 - Claims Paid	299	96	-	-	-	-	-
60340 - Dues & Subscriptions	119,452	108,056	169,716	169,716	152,391	152,391	152,391
60355 - Project Overhead	-	5	-	-	-	-	-
60575 - Write Off Accounts Payable	-	(382)	-	-	-	-	-
60680 - Cash Discounts Taken	-	(1,650)	-	-	-	-	-
<b>Materials &amp; Supplies Total - General Fund</b>	<b>1,133,437</b>	<b>1,184,506</b>	<b>1,726,465</b>	<b>1,726,465</b>	<b>1,896,041</b>	<b>1,896,041</b>	<b>1,866,902</b>
<b>Personnel</b>							
60000 - Permanent	19,658,448	20,367,574	24,467,605	24,502,540	26,262,789	26,262,789	26,402,145
60100 - Temporary	516,287	667,566	1,442,338	1,395,083	1,679,311	1,679,311	1,619,017
60110 - Overtime	107,147	92,299	84,916	84,916	85,916	85,916	80,114
60120 - Premium	1,825	83,168	4,797	4,797	8,607	8,607	8,607
60130 - Salary Related	7,460,298	7,945,533	9,439,675	9,449,462	10,108,249	10,108,249	10,168,140
60135 - Non Base Fringe	151,327	170,509	255,787	255,787	384,837	384,837	384,837
60140 - Insurance Benefits	5,433,806	5,762,088	6,786,581	6,789,114	7,301,069	7,301,069	7,311,454
60145 - Non Base Insurance	118,021	118,831	168,989	168,989	262,909	262,909	262,909
<b>Personnel Total - General Fund</b>	<b>33,447,160</b>	<b>35,207,566</b>	<b>42,650,688</b>	<b>42,650,688</b>	<b>46,093,687</b>	<b>46,093,687</b>	<b>46,237,223</b>
<b>Operating Expenses Total - General Fund</b>	<b>42,715,182</b>	<b>46,084,888</b>	<b>56,763,119</b>	<b>56,763,119</b>	<b>64,802,908</b>	<b>64,802,908</b>	<b>65,298,636</b>

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Management**

<b>1504 - Recreation Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60160 - Pass-Through & Program Support	28,544	34,863	40,000	40,000	40,000	40,000	40,000
<b>Contractual Services Total - Recreation Fund</b>	<b>28,544</b>	<b>34,863</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Operating Expenses Total - Recreation Fund</b>	<b>28,544</b>	<b>34,863</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Management**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	-	-	750,000	750,000	-	-	-
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60200 - Communications	-	165	-	-	-	-	-
60220 - Repairs & Maintenance	-	-	750,000	750,000	-	-	-
60240 - Supplies	-	-	1,011,655	1,011,655	-	-	-
60270 - Local Travel	-	24	-	-	-	-	-
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>189</b>	<b>1,761,655</b>	<b>1,761,655</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
60000 - Permanent	-	2,407,881	-	-	-	-	-
60100 - Temporary	-	217,580	353,690	353,690	-	-	-
60110 - Overtime	-	1,914	12,392	12,392	-	-	-
60120 - Premium	-	2,752	-	-	-	-	-
60130 - Salary Related	-	930,789	-	-	-	-	-
60135 - Non Base Fringe	-	67,542	139,866	139,866	-	-	-
60140 - Insurance Benefits	-	802,236	-	-	-	-	-
60145 - Non Base Insurance	-	54,089	82,397	82,397	-	-	-
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>4,484,784</b>	<b>588,345</b>	<b>588,345</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>4,484,973</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Management**

<b>1522 - Preschool for All Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	-	10,880,627	7,190,541	7,190,541	6,398,520	6,398,520	6,398,520
<b>Contractual Services Total - Preschool for All Program Fund</b>	<b>-</b>	<b>10,880,627</b>	<b>7,190,541</b>	<b>7,190,541</b>	<b>6,398,520</b>	<b>6,398,520</b>	<b>6,398,520</b>
<b>Internal Services</b>							
60350 - Indirect Expense	-	2,766	5,691	5,691	6,268	6,268	6,268
60370 - Internal Service Telecommunications	-	259	412	412	502	502	502
60380 - Internal Service Data Processing	-	7,952	12,662	12,662	9,136	9,136	9,136
60430 - Internal Service Facilities & Property Management	-	5,434	5,793	5,793	6,247	6,247	6,247
60432 - Internal Service Enhanced Building Services	-	451	494	494	504	504	504
<b>Internal Services Total - Preschool for All Program Fund</b>	<b>-</b>	<b>16,861</b>	<b>25,052</b>	<b>25,052</b>	<b>22,657</b>	<b>22,657</b>	<b>22,657</b>
<b>Materials &amp; Supplies</b>							
60240 - Supplies	-	2,297	5,000	5,000	5,000	5,000	5,000
<b>Materials &amp; Supplies Total - Preschool for All Program Fund</b>	<b>-</b>	<b>2,297</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Personnel</b>							
60000 - Permanent	-	50,330	96,596	96,596	107,067	107,067	107,067
60110 - Overtime	-	2,983	-	-	-	-	-
60130 - Salary Related	-	20,105	35,994	35,994	39,990	39,990	39,990
60140 - Insurance Benefits	-	14,377	25,921	25,921	28,030	28,030	28,030
<b>Personnel Total - Preschool for All Program Fund</b>	<b>-</b>	<b>87,796</b>	<b>158,511</b>	<b>158,511</b>	<b>175,087</b>	<b>175,087</b>	<b>175,087</b>
<b>Operating Expenses Total - Preschool for All Program Fund</b>	<b>-</b>	<b>10,987,581</b>	<b>7,379,104</b>	<b>7,379,104</b>	<b>6,601,264</b>	<b>6,601,264</b>	<b>6,601,264</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Management**

<b>3500 - Risk Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60150 - County Match & Sharing	131,553	167,128	250,000	250,000	250,000	250,000	250,000
60170 - Professional Services	2,369,045	2,352,193	2,473,045	2,473,045	2,781,671	2,781,671	2,771,519
<b>Contractual Services Total - Risk Management Fund</b>	<b>2,500,598</b>	<b>2,519,321</b>	<b>2,723,045</b>	<b>2,723,045</b>	<b>3,031,671</b>	<b>3,031,671</b>	<b>3,021,519</b>
<b>Debt Service</b>							
60565 - Internal Loans Remittances	-	7,062,417	-	-	-	-	-
<b>Debt Service Total - Risk Management Fund</b>	<b>-</b>	<b>7,062,417</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
60370 - Internal Service Telecommunications	16,114	18,783	20,778	20,778	27,593	27,593	27,593
60380 - Internal Service Data Processing	268,357	241,993	246,335	246,335	263,807	263,807	263,807
60410 - Internal Service Fleet & Motor Pool	5,108	-	-	-	-	-	-
60412 - Internal Service Motor Pool	-	3,983	9,387	9,387	2,741	2,741	2,741
60430 - Internal Service Facilities & Property Management	219,180	230,989	246,741	246,741	217,515	217,515	217,515
60432 - Internal Service Enhanced Building Services	16,598	15,874	17,346	17,346	13,857	13,857	13,857
60435 - Internal Service Facilities Service Requests	1,856	3,076	3,500	3,500	3,500	3,500	3,500
60440 - Internal Service Other	525	801	-	-	-	-	-
60460 - Internal Service Distribution & Records	19,186	-	-	-	-	-	-
60461 - Internal Service Distribution	-	9,546	11,086	11,086	7,321	7,321	7,321
60462 - Internal Service Records	-	17,947	14,242	14,242	14,142	14,142	14,142
<b>Internal Services Total - Risk Management Fund</b>	<b>546,923</b>	<b>542,993</b>	<b>569,415</b>	<b>569,415</b>	<b>550,476</b>	<b>550,476</b>	<b>550,476</b>
<b>Materials &amp; Supplies</b>							
60200 - Communications	4,282	6,841	12,012	12,012	12,049	12,049	12,049
60210 - Rentals	6,864	6,616	3,834	3,834	3,834	3,834	3,834
60220 - Repairs & Maintenance	-	7,189	26,485	26,485	27,485	27,485	27,485
60240 - Supplies	1,774,679	1,366,861	1,624,479	1,624,479	1,617,479	1,617,479	1,617,479
60246 - Medical & Dental Supplies	-	-	800	800	800	800	800
60260 - Training & Non-Local Travel	1,365	18,674	46,796	46,796	59,910	59,910	59,910
60270 - Local Travel	158	437	3,520	3,520	3,520	3,520	3,520
60280 - Insurance	73,218,091	77,772,983	83,287,286	83,287,286	88,637,561	88,637,561	88,637,561
60290 - Software, Subscription Computing, Maintenance	156,239	151,902	197,000	197,000	204,340	204,340	204,340

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**County Management**

<b>3500 - Risk Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60320 - Refunds	26,176	4,861	500	500	500	500	500
60330 - Claims Paid	33,708,141	38,835,937	70,547,782	70,963,021	69,200,417	69,200,417	70,530,521
60340 - Dues & Subscriptions	5,535	4,659	12,455	12,455	14,455	14,455	14,455
60575 - Write Off Accounts Payable	-	(34,492)	-	-	-	-	-
60680 - Cash Discounts Taken	(258,902)	(349,981)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Risk Management Fund</b>	<b>108,642,627</b>	<b>117,792,487</b>	<b>155,762,949</b>	<b>156,178,188</b>	<b>159,782,350</b>	<b>159,782,350</b>	<b>161,112,454</b>
<b>Personnel</b>							
60000 - Permanent	2,239,874	2,830,666	2,898,768	2,898,768	3,153,830	3,153,830	3,160,781
60100 - Temporary	95,786	50,398	103,609	103,609	225,530	225,530	225,530
60110 - Overtime	12,991	63,224	-	-	-	-	-
60120 - Premium	3,840	16,378	-	-	-	-	-
60130 - Salary Related	848,938	1,119,014	1,126,709	1,126,709	1,221,796	1,221,796	1,224,467
60135 - Non Base Fringe	30,120	17,711	-	-	-	-	-
60140 - Insurance Benefits	580,167	781,622	732,927	732,927	793,825	793,825	794,355
60141 - Insurance Benefits - Medical Credits/Refunds	1,088,241	1,048,394	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000
60145 - Non Base Insurance	85,445	16,542	-	-	-	-	-
<b>Personnel Total - Risk Management Fund</b>	<b>4,985,402</b>	<b>5,943,950</b>	<b>5,892,013</b>	<b>5,892,013</b>	<b>6,424,981</b>	<b>6,424,981</b>	<b>6,435,133</b>
<b>Operating Expenses Total - Risk Management Fund</b>	<b>116,675,548</b>	<b>133,861,167</b>	<b>164,947,422</b>	<b>165,362,661</b>	<b>169,789,478</b>	<b>169,789,478</b>	<b>171,119,582</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Management**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>2.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
60000 - Permanent	111,453	70,185	76,585	76,585	79,605	79,605	79,605
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
60000 - Permanent	24,395	25,548	25,717	25,717	28,085	28,085	28,085
<b>6005 - Executive Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	58,590	61,336	65,448	65,448	71,250	71,250	71,250
<b>6021 - Program Specialist Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	220,005	225,815	242,059	242,059	267,202	267,202	267,202
<b>6025 - A &amp; T Collection Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	60,756	63,559	66,357	66,357	70,345	70,345	70,345
<b>6026 - Budget Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	84,863	88,469	94,482	94,482	100,161	100,161	100,161
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	127,635	58,735	62,640	62,640	74,604	74,604	74,604
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	<b>13.50</b>	<b>14.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>
60000 - Permanent	936,222	1,047,265	1,049,537	1,049,537	1,106,600	1,106,600	1,106,600
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	384,955	410,544	438,222	438,222	478,121	478,121	478,121
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	<b>17.00</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
60000 - Permanent	1,385,587	1,444,024	1,450,273	1,450,273	1,517,989	1,517,989	1,517,989
<b>6042 - Property Appraiser 2 Budgeted FTE</b>	<b>35.00</b>	<b>33.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
60000 - Permanent	2,705,330	2,606,364	1,569,512	1,569,512	1,685,151	1,685,151	1,685,151
<b>6044 - Property Appraiser 3 Budgeted FTE</b>	<b>7.00</b>	<b>6.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	587,558	516,582	359,415	359,415	389,821	389,821	389,821
<b>6045 - Tax Exemption Specialist Budgeted FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	290,456	301,165	316,786	316,786	339,937	339,937	339,937
<b>6051 - Property Appraiser 1 Budgeted FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
60000 - Permanent	477,152	497,664	435,211	435,211	467,181	467,181	467,181
<b>6055 - Business Systems Analyst Senior Budgeted FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
60000 - Permanent	343,423	473,576	758,663	758,663	817,465	817,465	817,465
<b>6063 - Project Manager Represented Budgeted FTE</b>	<b>2.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	192,952	-	103,231	103,231	209,593	209,593	209,593

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Management**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6064 - Business Systems Analyst Budgeted FTE</b>	-	1.00	-	-	-	-	-
60000 - Permanent	-	98,835	-	-	-	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	3.00	3.00	3.00	3.00	3.00	3.00	3.00
60000 - Permanent	199,353	206,247	220,140	220,140	239,973	239,973	239,973
<b>6082 - GIS Technician Senior Budgeted FTE</b>	2.00	2.00	2.00	2.00	2.00	2.00	2.00
60000 - Permanent	143,320	147,733	144,246	144,246	157,415	157,415	157,415
<b>6111 - Procurement Analyst Senior Budgeted FTE</b>	4.00	5.00	5.00	5.00	5.00	5.00	5.00
60000 - Permanent	296,906	414,841	436,045	436,045	475,482	475,482	475,482
<b>6112 - Procurement Analyst Budgeted FTE</b>	3.00	4.00	4.00	4.00	4.00	4.00	4.00
60000 - Permanent	196,043	293,712	299,699	299,699	324,085	324,085	324,085
<b>6114 - Property Management Specialist Senior Budgeted FTE</b>	1.00	1.00	1.00	1.00	1.00	1.00	1.00
60000 - Permanent	92,269	93,835	97,301	97,301	103,147	103,147	103,147
<b>6127 - Commercial and Industrial Property Appraiser 2 Budgeted FTE</b>	-	2.00	15.00	15.00	15.00	15.00	15.00
60000 - Permanent	-	148,579	1,272,825	1,272,825	1,335,650	1,335,650	1,335,650
<b>6128 - Commercial and Industrial Property Appraiser Senior Budgeted FTE</b>	-	1.00	4.00	4.00	4.00	4.00	4.00
60000 - Permanent	-	81,255	353,190	353,190	396,893	396,893	396,893
<b>6405 - Development Analyst Budgeted FTE</b>	3.00	3.00	3.00	3.00	3.00	3.00	3.00
60000 - Permanent	289,397	294,500	316,301	316,301	339,253	339,253	339,253
<b>6450 - Assessment &amp; Taxation Technician 1 Budgeted FTE</b>	24.00	25.00	26.00	26.00	26.00	26.00	26.00
60000 - Permanent	1,271,211	1,361,797	1,437,584	1,437,584	1,479,539	1,479,539	1,479,539
<b>6451 - Assessment &amp; Taxation Technician 2 Budgeted FTE</b>	18.00	18.00	20.00	20.00	20.00	20.00	19.00
60000 - Permanent	1,062,683	1,096,433	1,262,441	1,262,441	1,331,547	1,331,547	1,263,123
<b>6456 - Data Analyst Senior Budgeted FTE</b>	5.00	5.00	5.00	5.00	5.00	5.00	5.00
60000 - Permanent	436,829	452,004	476,922	476,922	513,745	513,745	513,745
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	1.00	1.00	2.00	2.00	2.00	2.00	2.00
60000 - Permanent	91,387	90,323	183,900	183,900	196,017	196,017	196,017
<b>9006 - Administrative Analyst (NR) Budgeted FTE</b>	1.00	1.00	1.00	1.00	1.00	1.00	1.00
60000 - Permanent	79,751	81,188	87,547	87,547	92,793	92,793	92,793
<b>9011 - Office Assistant 2 (NR) Budgeted FTE</b>	1.00	-	-	-	-	-	-
60000 - Permanent	51,924	-	-	-	-	-	-
<b>9025 - Operations Supervisor Budgeted FTE</b>	3.00	-	-	-	-	-	-
60000 - Permanent	217,627	(2)	-	-	-	-	-

\*Revised as of Jan. 1, 2025

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Management**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9043 - Research Evaluation Analyst Senior (NR) Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	198,109	203,462	219,397	219,397	224,246	224,246	224,246
<b>9061 - Human Resources Technician (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	58,003	59,053	-	-	-	-	-
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	151,637	146,661	230,865	230,865	247,739	247,739	247,739
<b>9335 - Finance Supervisor Budgeted FTE</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	305,566	204,024	216,524	216,524	227,232	227,232	230,642
<b>9336 - Finance Manager Budgeted FTE</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>
60000 - Permanent	765,019	872,558	914,070	914,070	967,824	967,824	828,568
<b>9337 - Payroll Tax Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	70,461	71,737	77,361	77,361	83,659	83,659	83,659
<b>9338 - Finance Manager Senior Budgeted FTE</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>
60000 - Permanent	264,192	261,115	293,921	293,921	471,044	471,044	471,044
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>8.00</b>	<b>11.00</b>	<b>11.00</b>	<b>5.25</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>
60000 - Permanent	744,586	1,023,044	1,095,916	503,652	518,918	518,918	610,718
<b>9364 - Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	108,924	113,040	121,892	121,892	130,144	130,144	127,564
<b>9365 - Manager Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
60000 - Permanent	119,897	118,444	127,720	127,720	138,130	138,130	277,386
<b>9605 - County Assessor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	172,333	170,327	183,668	183,668	194,314	194,314	194,314
<b>9613 - Department Director 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	212,475	210,002	-	-	-	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>8.75</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>
60000 - Permanent	216,353	215,423	228,743	944,317	1,049,767	1,049,767	930,381
<b>9618 - Deputy County Assessor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	136,329	134,742	143,234	143,234	150,396	150,396	154,908
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	<b>5.75</b>	<b>6.75</b>	<b>7.75</b>	<b>7.75</b>	<b>7.75</b>	<b>7.75</b>	<b>6.75</b>
60000 - Permanent	795,955	916,767	1,086,345	1,086,345	1,137,236	1,137,236	994,737
<b>9630 - Chief Appraiser Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	128,174	126,684	132,626	132,626	139,256	139,256	139,256

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Management**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9636 - Office Assistant Senior (NR) Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	61,252	65,351	65,351	69,083	69,083	69,083
<b>9662 - Deputy Chief Human Resources Officer Budgeted FTE</b>	-	-	-	-	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>
60000 - Permanent	-	-	-	-	121,345	121,345	121,345
<b>9668 - Chief Human Resources Officer Budgeted FTE</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>
60000 - Permanent	133,859	132,301	138,508	138,508	145,433	145,433	145,433
<b>9669 - Human Resources Manager Senior Budgeted FTE</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	302,706	302,797	302,468	302,468	169,599	169,599	169,599
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>
60000 - Permanent	153,917	323,678	353,506	353,506	285,686	285,686	192,330
<b>9710 - Management Analyst Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	103,738	200,097	108,262	108,262	113,674	113,674	113,674
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>7.00</b>
60000 - Permanent	1,392,390	1,396,457	1,463,141	1,463,141	1,543,339	1,543,339	900,852
<b>9717 - Workday Administrator Budgeted FTE</b>	-	-	-	-	-	-	<b>6.00</b>
60000 - Permanent	-	-	-	-	-	-	803,184
<b>9718 - Workday Manager Budgeted FTE</b>	-	-	-	-	-	-	<b>2.00</b>
60000 - Permanent	-	-	-	-	-	-	297,930
<b>9720 - Operations Administrator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-
60000 - Permanent	85,397	84,403	88,375	-	-	-	-
<b>9730 - Budget Analyst Senior Budgeted FTE</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
60000 - Permanent	514,146	618,943	674,531	674,531	706,973	706,973	706,973
<b>9731 - Economist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	109,362	108,090	141,406	141,406	150,395	150,395	150,395
<b>9734 - Budget Analyst Principal Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	222,715	223,216	249,513	249,513	269,846	269,846	269,846
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>6.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
60000 - Permanent	603,738	1,023,248	1,159,444	1,159,444	1,306,291	1,306,291	1,313,543
<b>9807 - Investment Officer Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	108,506	107,243	115,642	115,642	125,066	125,066	125,066
<b>9808 - Budget Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	165,602	160,977	171,353	171,353	179,920	179,920	179,920

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Management**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9810 - Chief Financial Officer Budgeted FTE</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>
60000 - Permanent	119,989	118,592	150,899	150,899	163,196	163,196	163,196
<b>9811 - Deputy Chief Operating Officer Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	241,838	241,838	253,929	253,929	253,929
<b>9812 - Department Director Principal (COO) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	233,721	231,002	243,339	243,339	263,170	263,170	263,170
<b>General Fund - Position Budget Total</b>	<b>21,117,831</b>	<b>22,691,490</b>	<b>24,442,137</b>	<b>24,477,072</b>	<b>26,235,499</b>	<b>26,235,499</b>	<b>26,374,855</b>
<b>General Fund - Salary Adjustments</b>	<b>(321,263)</b>	<b>45,708</b>	<b>25,468</b>	<b>25,468</b>	<b>27,290</b>	<b>27,290</b>	<b>27,290</b>
<b>General Fund - FTE Position Total</b>	<b>249.38</b>	<b>260.38</b>	<b>264.38</b>	<b>264.38</b>	<b>266.13</b>	<b>266.13</b>	<b>266.13</b>
<b>General Fund - Adjusted Position Budget Total</b>	<b>20,796,568</b>	<b>22,737,198</b>	<b>24,467,605</b>	<b>24,502,540</b>	<b>26,262,789</b>	<b>26,262,789</b>	<b>26,402,145</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Management**

<b>1522 - Preschool for All Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	-	1.00	-	-	-	-	-
60000 - Permanent	-	76,337	-	-	-	-	-
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	1.00	1.00	1.00	1.00	1.00	1.00
60000 - Permanent	-	93,835	96,596	96,596	107,067	107,067	107,067
<b>Preschool for All Program Fund - Position Budget Total</b>	-	170,172	96,596	96,596	107,067	107,067	107,067
Preschool for All Program Fund - Salary Adjustments	-	-	-	-	-	-	-
<b>Preschool for All Program Fund - FTE Position Total</b>	-	2.00	1.00	1.00	1.00	1.00	1.00
<b>Preschool for All Program Fund - Adjusted Position Budget Total</b>	-	170,172	96,596	96,596	107,067	107,067	107,067

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**County Management**

<b>3500 - Risk Management Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
60000 - Permanent	24,395	25,548	25,717	25,717	28,085	28,085	28,085
<b>6101 - Human Resources Technician Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	113,721	62,092	60,328	60,328	65,808	65,808	65,808
<b>6103 - Human Resources Analyst 2 Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	84,439	155,743	163,615	163,615	94,398	94,398	94,398
<b>9061 - Human Resources Technician (NR) Budgeted FTE</b>	<b>1.75</b>	<b>2.00</b>	-	-	-	-	-
60000 - Permanent	107,042	122,018	-	-	-	-	-
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>
60000 - Permanent	131,013	66,135	209,078	209,078	227,068	227,068	75,584
<b>9338 - Finance Manager Senior Budgeted FTE</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
60000 - Permanent	12,743	12,595	15,469	15,469	16,243	16,243	16,243
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>
60000 - Permanent	311,462	307,836	322,280	322,280	338,390	338,390	348,542
<b>9660 - Security Director Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	151,464	151,464	162,429	162,429	162,429
<b>9662 - Deputy Chief Human Resources Officer Budgeted FTE</b>	-	-	-	-	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
60000 - Permanent	-	-	-	-	80,896	80,896	80,896
<b>9668 - Chief Human Resources Officer Budgeted FTE</b>	<b>0.37</b>	<b>0.37</b>	<b>0.37</b>	<b>0.37</b>	<b>0.37</b>	<b>0.37</b>	<b>0.37</b>
60000 - Permanent	78,616	77,701	81,346	81,346	85,413	85,413	85,413
<b>9669 - Human Resources Manager Senior Budgeted FTE</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	-	-	-
60000 - Permanent	24,840	24,551	25,703	25,703	-	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>7.00</b>
60000 - Permanent	253,199	339,423	348,527	348,527	473,383	473,383	640,988
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	232,702	328,656	608,987	608,987	504,494	504,494	512,302
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
60000 - Permanent	696,118	802,342	855,190	855,190	1,016,633	1,016,633	1,037,093
<b>9810 - Chief Financial Officer Budgeted FTE</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
60000 - Permanent	39,996	39,531	50,299	50,299	54,399	54,399	54,399
<b>Risk Management Fund - Position Budget Total</b>	<b>2,110,286</b>	<b>2,364,171</b>	<b>2,918,003</b>	<b>2,918,003</b>	<b>3,147,639</b>	<b>3,147,639</b>	<b>3,202,180</b>
<b>Risk Management Fund - Salary Adjustments</b>	<b>(64,525)</b>	-	<b>(19,235)</b>	<b>(19,235)</b>	<b>6,191</b>	<b>6,191</b>	<b>(41,399)</b>

\*Revised as of Jan. 1, 2023

<b>Risk Management Fund - FTE Position Total</b>	<b>22.37</b>	<b>24.62</b>	<b>27.62</b>	<b>27.62</b>	<b>27.87</b>	<b>27.87</b>	<b>27.87</b>
<b>Risk Management Fund - Adjusted Position Budget Total</b>	<b>2,045,761</b>	<b>2,364,171</b>	<b>2,898,768</b>	<b>2,898,768</b>	<b>3,153,830</b>	<b>3,153,830</b>	<b>3,160,781</b>

**FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund**

**District Attorney**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
1000 - General Fund	30,032,657	32,107,709	35,778,542	35,778,542	41,967,134	41,967,134	42,666,806
Budgeted FTE	149.33	152.68	162.87	162.87	175.56	175.56	179.56
1505 - Federal/State Program Fund	7,846,216	7,472,953	8,089,435	8,089,435	7,678,298	7,678,298	7,678,298
Budgeted FTE	45.87	46.08	45.21	45.21	38.90	38.90	38.90
1515 - Coronavirus (COVID-19) Response Fund	136,864	616,683	1,013,156	1,013,156	-	-	-
Budgeted FTE	-	-	-	-	-	-	-
1516 - Justice Services Special Ops Fund	-	-	2,000	2,000	2,000	2,000	2,000
Budgeted FTE	-	-	-	-	-	-	-
<b>District Attorney - Operating Expenses Total</b>	<b>38,015,737</b>	<b>40,197,346</b>	<b>44,883,133</b>	<b>44,883,133</b>	<b>49,647,432</b>	<b>49,647,432</b>	<b>50,347,104</b>
<b>Budgeted FTE Total</b>	<b>195.20</b>	<b>198.76</b>	<b>208.07</b>	<b>208.07</b>	<b>214.46</b>	<b>214.46</b>	<b>218.46</b>
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
1505 - Federal/State Program Fund	37,278	35,940	-	-	-	-	-
1516 - Justice Services Special Ops Fund	5,680	5,819	-	-	-	-	-
<b>District Attorney - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>42,959</b>	<b>41,759</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>District Attorney - Expenditures Total</b>	<b>38,058,696</b>	<b>40,239,105</b>	<b>44,883,133</b>	<b>44,883,133</b>	<b>49,647,432</b>	<b>49,647,432</b>	<b>50,347,104</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**District Attorney**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	-	-	45,000	45,000	45,000	45,000	12,092
<b>Capital Outlay Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>12,092</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	9,089	19,365	25,200	25,200	25,200	25,200	25,200
60170 - Professional Services	463,017	769,530	448,677	448,677	468,677	468,677	518,677
<b>Contractual Services Total - General Fund</b>	<b>472,106</b>	<b>788,896</b>	<b>473,877</b>	<b>473,877</b>	<b>493,877</b>	<b>493,877</b>	<b>543,877</b>
<b>Internal Services</b>							
60370 - Internal Service Telecommunications	101,111	121,949	154,253	154,253	168,769	168,769	168,769
60380 - Internal Service Data Processing	1,020,723	979,971	1,274,928	1,274,928	1,131,323	1,131,323	1,131,323
60410 - Internal Service Fleet & Motor Pool	59,979	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	226,059	74,918	74,918	206,809	206,809	206,809
60412 - Internal Service Motor Pool	-	3,450	15,408	15,408	8,128	8,128	8,128
60430 - Internal Service Facilities & Property Management	2,027,087	1,997,145	2,136,064	2,136,064	2,298,257	2,298,257	2,298,257
60432 - Internal Service Enhanced Building Services	30,254	37,745	47,924	47,924	48,643	48,643	48,643
60435 - Internal Service Facilities Service Requests	46,478	53,241	-	-	-	-	-
60440 - Internal Service Other	1,599	4,124	-	-	-	-	-
60460 - Internal Service Distribution & Records	377,024	-	-	-	-	-	-
60461 - Internal Service Distribution	-	75,554	108,987	108,987	100,698	100,698	100,698
60462 - Internal Service Records	-	311,612	341,018	341,018	581,939	581,939	581,939
<b>Internal Services Total - General Fund</b>	<b>3,664,256</b>	<b>3,810,850</b>	<b>4,153,500</b>	<b>4,153,500</b>	<b>4,544,566</b>	<b>4,544,566</b>	<b>4,544,566</b>
<b>Materials &amp; Supplies</b>							
60200 - Communications	95,572	109,509	127,000	127,000	129,780	129,780	129,780
60210 - Rentals	107,795	117,472	122,550	122,550	123,750	123,750	123,750
60220 - Repairs & Maintenance	328	199	15,000	15,000	15,000	15,000	15,000
60240 - Supplies	326,607	420,778	374,924	374,924	399,173	399,173	409,173
60246 - Medical & Dental Supplies	137	-	-	-	-	-	-
60260 - Training & Non-Local Travel	6,450	40,332	48,030	48,030	71,500	71,500	81,500
60270 - Local Travel	17,931	10,690	23,519	23,519	23,000	23,000	23,000
60290 - Software, Subscription Computing, Maintenance	311,838	248,271	317,780	317,780	1,726,125	1,726,125	1,726,125
60320 - Refunds	132	-	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**District Attorney**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60340 - Dues & Subscriptions	89,914	109,846	96,900	96,900	93,000	93,000	93,000
60575 - Write Off Accounts Payable	(40)	-	-	-	-	-	-
60680 - Cash Discounts Taken	(8,708)	(9,885)	-	-	-	-	-
<b>Materials &amp; Supplies Total - General Fund</b>	<b>947,955</b>	<b>1,047,212</b>	<b>1,125,703</b>	<b>1,125,703</b>	<b>2,581,328</b>	<b>2,581,328</b>	<b>2,601,328</b>
<b>Personnel</b>							
60000 - Permanent	15,216,640	15,920,129	18,214,891	18,214,891	20,422,386	20,422,386	20,812,757
60100 - Temporary	263,801	574,789	352,569	352,569	600,295	600,295	600,295
60110 - Overtime	32,486	72,508	-	-	80,811	80,811	80,811
60120 - Premium	14,590	60,042	71,724	71,724	215,979	215,979	233,863
60130 - Salary Related	5,714,937	5,869,333	6,892,622	6,892,622	7,804,253	7,804,253	7,949,933
60135 - Non Base Fringe	50,263	128,156	52,339	52,339	81,287	81,287	81,287
60140 - Insurance Benefits	3,644,836	3,803,437	4,373,550	4,373,550	5,064,160	5,064,160	5,172,805
60145 - Non Base Insurance	10,786	32,359	22,767	22,767	33,192	33,192	33,192
<b>Personnel Total - General Fund</b>	<b>24,948,340</b>	<b>26,460,752</b>	<b>29,980,462</b>	<b>29,980,462</b>	<b>34,302,363</b>	<b>34,302,363</b>	<b>34,964,943</b>
<b>Operating Expenses Total - General Fund</b>	<b>30,032,657</b>	<b>32,107,709</b>	<b>35,778,542</b>	<b>35,778,542</b>	<b>41,967,134</b>	<b>41,967,134</b>	<b>42,666,806</b>

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**District Attorney**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	3,727	-	-	-	2,000	2,000	2,000
60160 - Pass-Through & Program Support	677,889	600,521	627,473	627,473	649,787	649,787	649,787
60170 - Professional Services	10,720	16,664	10,000	10,000	10,200	10,200	10,200
<b>Contractual Services Total - Federal/State Program Fund</b>	<b>692,335</b>	<b>617,185</b>	<b>637,473</b>	<b>637,473</b>	<b>661,987</b>	<b>661,987</b>	<b>661,987</b>
<b>Internal Services</b>							
60350 - Indirect Expense	975,134	935,416	955,643	955,643	1,115,280	1,115,280	1,115,280
60370 - Internal Service Telecommunications	19,753	11,723	14,614	14,614	14,916	14,916	14,916
60380 - Internal Service Data Processing	121,451	20,173	120,783	120,783	100,174	100,174	100,174
60410 - Internal Service Fleet & Motor Pool	16,489	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	27,926	37,510	37,510	8,660	8,660	8,660
60412 - Internal Service Motor Pool	-	58	-	-	-	-	-
60430 - Internal Service Facilities & Property Management	107,257	225,639	184,867	184,867	195,509	195,509	195,509
60432 - Internal Service Enhanced Building Services	2,232	2,939	2,492	2,492	3,972	3,972	3,972
60435 - Internal Service Facilities Service Requests	10,684	4,292	-	-	-	-	-
60440 - Internal Service Other	75	-	-	-	-	-	-
60460 - Internal Service Distribution & Records	65,536	-	-	-	-	-	-
60461 - Internal Service Distribution	-	28,580	10,325	10,325	13,511	13,511	13,511
60462 - Internal Service Records	-	28,670	32,307	32,307	23,485	23,485	23,485
<b>Internal Services Total - Federal/State Program Fund</b>	<b>1,318,610</b>	<b>1,285,417</b>	<b>1,358,541</b>	<b>1,358,541</b>	<b>1,475,507</b>	<b>1,475,507</b>	<b>1,475,507</b>
<b>Materials &amp; Supplies</b>							
60200 - Communications	4,034	16,487	1,800	1,800	11,220	11,220	11,220
60210 - Rentals	20,864	11,943	13,200	13,200	12,000	12,000	12,000
60240 - Supplies	7,169	13,487	11,983	11,983	12,870	12,870	12,870
60260 - Training & Non-Local Travel	13,236	17,517	66,388	66,388	35,379	35,379	35,379
60270 - Local Travel	-	-	481	481	1,000	1,000	1,000
60290 - Software, Subscription Computing, Maintenance	6,712	3,428	845	845	7,500	7,500	7,500
60340 - Dues & Subscriptions	1,388	2,624	125	125	4,025	4,025	4,025
60680 - Cash Discounts Taken	(7)	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Federal/State Program Fund</b>	<b>53,396</b>	<b>65,485</b>	<b>94,822</b>	<b>94,822</b>	<b>83,994</b>	<b>83,994</b>	<b>83,994</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**District Attorney**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Personnel</b>							
60000 - Permanent	3,429,672	3,247,697	3,534,275	3,534,275	3,128,116	3,128,116	3,128,116
60100 - Temporary	8,599	1,414	15,130	15,130	72,124	72,124	72,124
60110 - Overtime	8,083	14,703	12,125	12,125	-	-	-
60120 - Premium	22,949	24,383	-	-	23,227	23,227	23,227
60130 - Salary Related	1,258,608	1,218,902	1,340,558	1,340,558	1,194,786	1,194,786	1,194,786
60135 - Non Base Fringe	1,829	119	-	-	26,938	26,938	26,938
60140 - Insurance Benefits	1,052,027	997,629	1,096,511	1,096,511	1,010,681	1,010,681	1,010,681
60145 - Non Base Insurance	109	19	-	-	938	938	938
<b>Personnel Total - Federal/State Program Fund</b>	<b>5,781,876</b>	<b>5,504,866</b>	<b>5,998,599</b>	<b>5,998,599</b>	<b>5,456,810</b>	<b>5,456,810</b>	<b>5,456,810</b>
<b>Operating Expenses Total - Federal/State Program Fund</b>	<b>7,846,216</b>	<b>7,472,953</b>	<b>8,089,435</b>	<b>8,089,435</b>	<b>7,678,298</b>	<b>7,678,298</b>	<b>7,678,298</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**District Attorney**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	1,864	480	-	-	-	-	-
60170 - Professional Services	-	7,656	-	-	-	-	-
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>1,864</b>	<b>8,136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
60435 - Internal Service Facilities Service Requests	44,932	-	-	-	-	-	-
<b>Internal Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>44,932</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60240 - Supplies	87,062	-	-	-	-	-	-
60290 - Software, Subscription Computing, Maintenance	3,005	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	<b>90,068</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
60000 - Permanent	-	391,709	-	-	-	-	-
60100 - Temporary	-	-	634,793	634,793	-	-	-
60110 - Overtime	-	1,313	-	-	-	-	-
60120 - Premium	-	292	-	-	-	-	-
60130 - Salary Related	-	126,021	-	-	-	-	-
60135 - Non Base Fringe	-	-	217,842	217,842	-	-	-
60140 - Insurance Benefits	-	89,213	-	-	-	-	-
60145 - Non Base Insurance	-	-	160,521	160,521	-	-	-
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>608,548</b>	<b>1,013,156</b>	<b>1,013,156</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	<b>136,864</b>	<b>616,683</b>	<b>1,013,156</b>	<b>1,013,156</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**District Attorney**

<b>1516 - Justice Services Special Ops Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Materials &amp; Supplies</b>							
60240 - Supplies	-	-	2,000	2,000	2,000	2,000	2,000
<b>Materials &amp; Supplies Total - Justice Services         Special Ops Fund</b>	-	-	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Operating Expenses Total - Justice Services Special Ops Fund</b>	-	-	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**District Attorney**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>5053 - District Attorney Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	64,397	63,648	93,687	93,687	98,372	98,372	98,372
<b>6000 - Office Assistant 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	37,706	39,463	42,080	42,080	41,899	41,899	41,899
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>20.65</b>	<b>21.30</b>	<b>20.62</b>	<b>20.62</b>	<b>23.26</b>	<b>23.26</b>	<b>23.26</b>
60000 - Permanent	916,710	961,529	971,699	971,699	1,110,973	1,110,973	1,110,973
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.21</b>	<b>2.21</b>	<b>2.21</b>
60000 - Permanent	108,556	111,952	117,784	117,784	126,853	126,853	126,853
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	60,608	63,413	69,891	69,891	-	-	-
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	71,065	74,406	69,891	69,891	86,318	86,318	86,318
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	91,820	93,835	97,301	97,301	189,169	189,169	189,169
<b>6033 - Administrative Analyst Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	85,317	85,317	85,317
<b>6073 - Data Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	77,214	78,530	81,432	81,432	86,318	86,318	86,318
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	94,600	99,076	91,975	91,975	100,410	100,410	100,410
<b>6112 - Procurement Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	62,643	75,565	71,076	71,076	77,562	77,562	77,562
<b>6241 - Legal Assistant Senior Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
60000 - Permanent	405,404	416,189	502,664	502,664	419,548	419,548	419,548
<b>6243 - Legal Assistant 1 Budgeted FTE</b>	<b>11.55</b>	<b>10.55</b>	<b>10.47</b>	<b>10.47</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>
60000 - Permanent	635,032	591,743	592,278	592,278	592,805	592,805	592,805
<b>6246 - Legal Assistant 2 Budgeted FTE</b>	<b>7.75</b>	<b>7.75</b>	<b>7.75</b>	<b>7.75</b>	<b>7.75</b>	<b>7.75</b>	<b>8.75</b>
60000 - Permanent	492,677	506,513	511,976	511,976	520,840	520,840	581,768
<b>6247 - Victim Advocate Budgeted FTE</b>	<b>4.46</b>	<b>4.31</b>	<b>5.61</b>	<b>5.61</b>	<b>4.76</b>	<b>4.76</b>	<b>4.76</b>
60000 - Permanent	261,205	255,329	349,201	349,201	318,860	318,860	318,860
<b>6249 - District Attorney Investigator Budgeted FTE</b>	<b>3.57</b>	<b>4.11</b>	<b>5.13</b>	<b>5.13</b>	<b>9.56</b>	<b>9.56</b>	<b>11.56</b>
60000 - Permanent	278,157	336,452	439,133	439,133	849,701	849,701	1,012,439

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**District Attorney**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6250 - Support Enforcement Agent Budgeted FTE</b>	<b>1.45</b>	<b>1.26</b>	<b>1.45</b>	<b>1.45</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>
60000 - Permanent	80,712	76,535	93,693	93,693	47,827	47,827	47,827
<b>6251 - Deputy District Attorney 1 Budgeted FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>10.44</b>	<b>10.44</b>	<b>10.44</b>
60000 - Permanent	1,179,915	1,236,981	1,247,484	1,247,484	1,138,973	1,138,973	1,138,973
<b>6252 - Deputy District Attorney 2 Budgeted FTE</b>	<b>17.55</b>	<b>18.59</b>	<b>18.03</b>	<b>18.03</b>	<b>21.40</b>	<b>21.40</b>	<b>21.40</b>
60000 - Permanent	1,978,927	2,211,488	2,191,736	2,191,736	2,790,915	2,790,915	2,790,915
<b>6253 - Deputy District Attorney 3 Budgeted FTE</b>	<b>23.24</b>	<b>24.25</b>	<b>29.25</b>	<b>29.25</b>	<b>33.47</b>	<b>33.47</b>	<b>34.47</b>
60000 - Permanent	3,717,845	4,020,074	4,882,744	4,882,744	5,571,203	5,571,203	5,734,004
<b>6254 - Deputy District Attorney 4 Budgeted FTE</b>	<b>12.00</b>	<b>12.44</b>	<b>12.44</b>	<b>12.44</b>	<b>12.54</b>	<b>12.54</b>	<b>12.54</b>
60000 - Permanent	2,407,547	2,521,780	2,612,135	2,612,135	2,753,189	2,753,189	2,753,189
<b>6406 - Development Analyst Senior Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	235,359	242,779	256,622	256,622	277,328	277,328	277,328
<b>6414 - Systems Administrator Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	-	100,266	100,266	215,711	215,711	215,711
<b>6415 - Information Specialist 1 Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	68,403	68,403	74,604	74,604	74,604
<b>6416 - Information Specialist 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	79,532	80,868	86,426	86,426	94,398	94,398	94,398
<b>6417 - Information Specialist 3 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	89,575	91,099	100,259	100,259	106,279	106,279	106,279
<b>9025 - Operations Supervisor Budgeted FTE</b>	<b>4.11</b>	<b>4.11</b>	<b>4.12</b>	<b>4.12</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	318,371	314,729	330,491	330,491	306,320	306,320	306,320
<b>9400 - Staff Assistant Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	191,236	371,947	407,819	407,819	468,242	468,242	468,242
<b>9445 - District Attorney Investigator Chief Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	137,708	136,816	143,235	143,235	140,595	140,595	140,595
<b>9450 - Deputy District Attorney Chief Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	674,211	646,953	718,551	718,551	777,111	777,111	777,111
<b>9453 - IT Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	149,726	133,820	155,371	155,371	163,140	163,140	163,140
<b>9465 - Deputy District Attorney First Assistant Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	227,928	218,714	242,919	242,919	262,715	262,715	262,715

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**District Attorney**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9664 - District Attorney Administrative Manager Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	276,135	272,921	270,546	270,546	288,082	288,082	288,082
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	<b>-</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	107,331	205,616	205,616	240,809	240,809	244,713
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	100,509	-	-	-	-	-	-
<b>General Fund - Position Budget Total</b>	<b>15,503,030</b>	<b>16,452,478</b>	<b>18,216,384</b>	<b>18,216,384</b>	<b>20,422,386</b>	<b>20,422,386</b>	<b>20,812,757</b>
<b>General Fund - Salary Adjustments</b>	<b>(48,936)</b>	<b>10,000</b>	<b>(1,493)</b>	<b>(1,493)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Fund - FTE Position Total</b>	<b>149.33</b>	<b>152.68</b>	<b>162.87</b>	<b>162.87</b>	<b>175.56</b>	<b>175.56</b>	<b>179.56</b>
<b>General Fund - Adjusted Position Budget Total</b>	<b>15,454,094</b>	<b>16,462,478</b>	<b>18,214,891</b>	<b>18,214,891</b>	<b>20,422,386</b>	<b>20,422,386</b>	<b>20,812,757</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**District Attorney**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>6.85</b>	<b>6.20</b>	<b>6.88</b>	<b>6.88</b>	<b>4.24</b>	<b>4.24</b>	<b>4.24</b>
60000 - Permanent	307,048	286,988	335,451	335,451	219,229	219,229	219,229
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.79</b>	<b>0.79</b>	<b>0.79</b>
60000 - Permanent	52,451	49,484	50,817	50,817	44,217	44,217	44,217
<b>6085 - Research Evaluation Analyst 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	52,691	55,151	58,892	58,892	64,272	64,272	64,272
<b>6243 - Legal Assistant 1 Budgeted FTE</b>	<b>0.45</b>	<b>0.45</b>	<b>0.53</b>	<b>0.53</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
60000 - Permanent	25,484	25,921	31,220	31,220	26,298	26,298	26,298
<b>6246 - Legal Assistant 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	59,285	62,092	58,751	58,751	62,275	62,275	62,275
<b>6247 - Victim Advocate Budgeted FTE</b>	<b>10.54</b>	<b>10.69</b>	<b>10.39</b>	<b>10.39</b>	<b>10.94</b>	<b>10.94</b>	<b>10.94</b>
60000 - Permanent	636,869	662,703	679,091	679,091	747,535	747,535	747,535
<b>6249 - District Attorney Investigator Budgeted FTE</b>	<b>3.43</b>	<b>3.45</b>	<b>3.43</b>	<b>3.43</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	286,368	295,810	309,450	309,450	88,260	88,260	88,260
<b>6250 - Support Enforcement Agent Budgeted FTE</b>	<b>10.55</b>	<b>10.74</b>	<b>10.55</b>	<b>10.55</b>	<b>10.33</b>	<b>10.33</b>	<b>10.33</b>
60000 - Permanent	645,286	674,956	698,389	698,389	723,875	723,875	723,875
<b>6251 - Deputy District Attorney 1 Budgeted FTE</b>	-	-	-	-	<b>1.56</b>	<b>1.56</b>	<b>1.56</b>
60000 - Permanent	-	-	-	-	177,001	177,001	177,001
<b>6252 - Deputy District Attorney 2 Budgeted FTE</b>	<b>1.40</b>	<b>3.36</b>	<b>2.48</b>	<b>2.48</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>
60000 - Permanent	173,034	409,898	313,433	313,433	233,645	233,645	233,645
<b>6253 - Deputy District Attorney 3 Budgeted FTE</b>	<b>4.76</b>	<b>2.75</b>	<b>2.50</b>	<b>2.50</b>	<b>1.28</b>	<b>1.28</b>	<b>1.28</b>
60000 - Permanent	791,513	498,269	437,067	437,067	248,408	248,408	248,408
<b>6254 - Deputy District Attorney 4 Budgeted FTE</b>	-	<b>0.56</b>	<b>0.56</b>	<b>0.56</b>	<b>0.46</b>	<b>0.46</b>	<b>0.46</b>
60000 - Permanent	-	95,995	104,518	104,518	100,754	100,754	100,754
<b>6414 - Systems Administrator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	107,010	108,827	102,737	102,737	-	-	-
<b>9025 - Operations Supervisor Budgeted FTE</b>	<b>1.89</b>	<b>1.89</b>	<b>1.88</b>	<b>1.88</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	142,957	143,357	151,298	151,298	168,626	168,626	168,626
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	183,877	187,812	205,474	205,474	102,072	102,072	102,072
<b>9615 - Manager 1 Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**District Attorney**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60000 - Permanent	-	-	-	-	118,435	118,435	118,435
<b>Federal/State Program Fund - Position Budget Total</b>	<b>3,463,873</b>	<b>3,557,263</b>	<b>3,536,588</b>	<b>3,536,588</b>	<b>3,124,902</b>	<b>3,124,902</b>	<b>3,124,902</b>
Federal/State Program Fund - Salary Adjustments	(9,826)	-	(2,313)	(2,313)	3,214	3,214	3,214
<b>Federal/State Program Fund - FTE Position Total</b>	<b>45.87</b>	<b>46.08</b>	<b>45.21</b>	<b>45.21</b>	<b>38.90</b>	<b>38.90</b>	<b>38.90</b>
<b>Federal/State Program Fund - Adjusted Position Budget Total</b>	<b>3,454,047</b>	<b>3,557,263</b>	<b>3,534,275</b>	<b>3,534,275</b>	<b>3,128,116</b>	<b>3,128,116</b>	<b>3,128,116</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund**

**Health Department**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
1000 - General Fund	148,643,893	101,685,110	127,815,355	128,090,446	140,568,867	140,568,867	141,451,837
Budgeted FTE	717.67	814.30	510.70	510.70	536.89	536.89	536.89
1505 - Federal/State Program Fund	155,169,741	88,047,272	110,389,810	125,613,442	124,025,158	124,025,158	124,616,921
Budgeted FTE	673.98	603.68	344.70	357.70	354.12	354.12	356.12
1515 - Coronavirus (COVID-19) Response Fund	44,868,642	46,321,928	41,014,885	41,264,885	5,748,581	5,748,581	5,748,581
Budgeted FTE	-	12.10	57.83	57.83	20.43	20.43	20.43
1521 - Supportive Housing Fund	-	-	-	-	-	-	-
Budgeted FTE	-	-	5.70	5.70	5.70	5.70	5.70
1522 - Preschool for All Program Fund	-	230,660	1,621,748	1,621,748	1,731,715	1,731,715	1,731,715
Budgeted FTE	-	2.00	10.98	10.98	10.98	10.98	10.98
3002 - Behavioral Health Managed Care Fund	2,310,076	1,806,368	2,120,076	2,120,076	1,497,964	1,497,964	1,497,964
Budgeted FTE	20.56	9.79	6.84	6.84	6.81	6.81	6.81
3003 - Health Department FQHC	-	132,008,701	158,361,458	158,361,458	174,461,803	174,461,803	176,861,803
Budgeted FTE	-	-	657.76	657.76	660.27	660.27	660.27
<b>Health Department - Operating Expenses Total</b>	<b>350,992,351</b>	<b>370,100,039</b>	<b>441,323,332</b>	<b>457,072,055</b>	<b>448,034,088</b>	<b>448,034,088</b>	<b>451,908,821</b>
<b>    Budgeted FTE Total</b>	<b>1,412.22</b>	<b>1,441.88</b>	<b>1,594.52</b>	<b>1,607.52</b>	<b>1,595.20</b>	<b>1,595.20</b>	<b>1,597.20</b>
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
1000 - General Fund	8,205,874	8,205,874	-	-	-	-	-
1505 - Federal/State Program Fund	6,061,988	5,674,676	-	-	-	-	-
3002 - Behavioral Health Managed Care Fund	5,610,200	3,199,703	-	-	-	-	-
3003 - Health Department FQHC	-	4,934,441	-	-	-	-	-
<b>Health Department - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>19,878,062</b>	<b>22,014,694</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Health Department - Expenditures Total</b>	<b>370,870,413</b>	<b>392,114,733</b>	<b>441,323,332</b>	<b>457,072,055</b>	<b>448,034,088</b>	<b>448,034,088</b>	<b>451,908,821</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Health Department**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	39,661	24,400	-	-	-	-	-
<b>Capital Outlay Total - General Fund</b>	<b>39,661</b>	<b>24,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60150 - County Match & Sharing	459,578	506,344	818,964	818,964	1,034,352	1,034,352	1,034,352
60155 - Direct Client Assistance	708,097	732,713	356,937	356,937	148,239	148,239	148,239
60160 - Pass-Through & Program Support	10,306,241	11,186,539	13,538,323	13,538,323	18,369,525	18,369,525	18,953,515
60170 - Professional Services	6,768,922	6,330,576	8,453,005	8,483,005	6,821,371	6,821,371	6,821,371
60685 - Prior Year Grant Expenditures	-	36	-	-	-	-	-
<b>Contractual Services Total - General Fund</b>	<b>18,242,838</b>	<b>18,756,207</b>	<b>23,167,229</b>	<b>23,197,229</b>	<b>26,373,487</b>	<b>26,373,487</b>	<b>26,957,477</b>
<b>Internal Services</b>							
60350 - Indirect Expense	3,879,965	(6)	-	-	-	-	-
60370 - Internal Service Telecommunications	823,877	598,875	752,683	752,683	747,290	747,290	747,290
60380 - Internal Service Data Processing	9,914,939	4,999,830	6,000,491	6,000,491	5,252,969	5,252,969	5,257,982
60410 - Internal Service Fleet & Motor Pool	384,727	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	270,645	337,684	337,684	329,665	329,665	329,665
60412 - Internal Service Motor Pool	-	96,894	166,282	166,282	104,344	104,344	104,344
60430 - Internal Service Facilities & Property Management	7,454,977	6,307,325	6,658,614	6,658,614	7,028,119	7,028,119	7,028,119
60432 - Internal Service Enhanced Building Services	1,520,961	1,213,281	2,128,277	2,128,277	3,021,069	3,021,069	3,021,069
60435 - Internal Service Facilities Service Requests	482,856	323,355	195,616	195,616	177,179	177,179	177,179
60440 - Internal Service Other	94,757	270,026	-	-	-	-	-
60460 - Internal Service Distribution & Records	640,750	-	-	-	-	-	-
60461 - Internal Service Distribution	-	141,125	195,971	195,971	213,262	213,262	213,262
60462 - Internal Service Records	-	274,849	273,866	273,866	264,247	264,247	264,247
<b>Internal Services Total - General Fund</b>	<b>25,197,809</b>	<b>14,496,199</b>	<b>16,709,484</b>	<b>16,709,484</b>	<b>17,138,144</b>	<b>17,138,144</b>	<b>17,143,157</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	11,468	8,088	-	-	-	-	-
60200 - Communications	9,742	71,494	144,523	144,523	208,716	208,716	205,692
60210 - Rentals	251,039	133,722	69,016	69,016	64,243	64,243	62,254
60220 - Repairs & Maintenance	4,143	6,077	4,051	4,051	4,319	4,319	4,319
60240 - Supplies	787,959	756,592	1,143,290	1,418,381	1,143,308	1,143,308	1,376,028
60246 - Medical & Dental Supplies	1,547,457	1,274,845	1,839,545	1,839,545	935,468	935,468	933,968

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Health Department**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60260 - Training & Non-Local Travel	340,335	185,630	332,791	332,791	346,339	346,339	337,339
60270 - Local Travel	53,003	40,210	117,996	117,996	98,964	98,964	94,964
60280 - Insurance	265,369	454,934	69,103	69,103	72,558	72,558	72,558
60290 - Software, Subscription Computing, Maintenance	1,880,570	2,040,779	2,091,533	2,091,533	2,226,253	2,226,253	2,226,253
60310 - Pharmaceuticals	2,072,593	1,431,487	1,280,753	1,280,753	1,160,645	1,160,645	1,160,645
60320 - Refunds	49,004	49,905	-	-	-	-	-
60330 - Claims Paid	20	293	-	-	-	-	-
60340 - Dues & Subscriptions	142,132	103,566	139,131	139,131	133,634	133,634	133,012
60575 - Write Off Accounts Payable	(22,475)	(3,245)	-	-	-	-	-
60615 - Physical Inventory Adjustment	(60,579)	-	-	-	-	-	-
60680 - Cash Discounts Taken	(167)	(1,000)	-	-	-	-	-
<b>Materials &amp; Supplies Total - General Fund</b>	<b>7,331,613</b>	<b>6,553,377</b>	<b>7,231,732</b>	<b>7,506,823</b>	<b>6,394,447</b>	<b>6,394,447</b>	<b>6,607,032</b>
<b>Personnel</b>							
60000 - Permanent	53,080,911	32,131,585	45,198,159	45,198,159	51,011,014	51,011,014	51,068,476
60100 - Temporary	2,978,629	2,066,228	1,329,386	1,299,386	1,883,624	1,883,624	1,879,040
60110 - Overtime	2,698,192	2,272,380	978,632	978,632	329,877	329,877	329,877
60120 - Premium	1,577,626	1,418,248	1,288,253	1,288,253	1,533,334	1,533,334	1,533,334
60130 - Salary Related	20,742,163	13,416,870	18,043,208	18,043,208	20,053,064	20,053,064	20,075,668
60135 - Non Base Fringe	814,304	630,916	341,577	341,577	554,158	554,158	555,308
60140 - Insurance Benefits	15,620,227	9,652,991	13,387,700	13,387,700	15,029,587	15,029,587	15,033,869
60145 - Non Base Insurance	319,919	265,710	139,995	139,995	268,131	268,131	268,599
<b>Personnel Total - General Fund</b>	<b>97,831,972</b>	<b>61,854,928</b>	<b>80,706,910</b>	<b>80,676,910</b>	<b>90,662,789</b>	<b>90,662,789</b>	<b>90,744,171</b>
<b>Operating Expenses Total - General Fund</b>	<b>148,643,893</b>	<b>101,685,110</b>	<b>127,815,355</b>	<b>128,090,446</b>	<b>140,568,867</b>	<b>140,568,867</b>	<b>141,451,837</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Health Department**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	82,782	-	-	-	-	-	-
<b>Capital Outlay Total - Federal/State Program Fund</b>	<b>82,782</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60150 - County Match & Sharing	173,201	371,515	200,745	200,745	387,288	387,288	387,288
60155 - Direct Client Assistance	1,074,863	716,995	510,060	1,435,776	1,605,575	1,605,575	1,605,575
60160 - Pass-Through & Program Support	35,445,531	33,904,981	46,285,659	56,260,638	48,197,424	48,197,424	48,497,424
60170 - Professional Services	1,644,401	3,893,245	1,652,433	2,755,272	1,924,695	1,924,695	1,924,695
60685 - Prior Year Grant Expenditures	-	(31,671)	-	-	-	-	-
<b>Contractual Services Total - Federal/State Program Fund</b>	<b>38,337,996</b>	<b>38,855,065</b>	<b>48,648,897</b>	<b>60,652,431</b>	<b>52,114,982</b>	<b>52,114,982</b>	<b>52,414,982</b>
<b>Internal Services</b>							
60350 - Indirect Expense	7,735,993	3,674,586	5,064,129	5,413,997	5,790,524	5,790,524	5,825,073
60370 - Internal Service Telecommunications	588,939	424,311	316,072	316,072	490,037	490,037	490,037
60380 - Internal Service Data Processing	6,558,474	2,825,562	2,989,705	2,989,705	3,281,688	3,281,688	3,276,675
60410 - Internal Service Fleet & Motor Pool	123,938	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	66,810	81,660	81,660	72,489	72,489	72,489
60412 - Internal Service Motor Pool	-	134,205	162,863	162,863	327,463	327,463	327,463
60430 - Internal Service Facilities & Property Management	2,515,911	1,023,354	1,011,099	1,011,099	1,266,535	1,266,535	1,266,535
60432 - Internal Service Enhanced Building Services	610,227	320,775	292,029	292,029	433,578	433,578	433,578
60435 - Internal Service Facilities Service Requests	187,933	50,713	46,705	46,705	38,178	38,178	38,178
60440 - Internal Service Other	45,311	16,292	97	97	-	-	-
60460 - Internal Service Distribution & Records	392,782	-	-	-	-	-	-
60461 - Internal Service Distribution	-	38,863	30,979	30,979	38,357	38,357	38,357
60462 - Internal Service Records	-	31,432	39,168	39,168	52,379	52,379	52,379
<b>Internal Services Total - Federal/State Program Fund</b>	<b>18,759,510</b>	<b>8,606,903</b>	<b>10,034,506</b>	<b>10,384,374</b>	<b>11,791,228</b>	<b>11,791,228</b>	<b>11,820,764</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	51,979	39,124	-	-	-	-	-
60200 - Communications	6,111	51,935	70,546	80,986	75,951	75,951	75,951
60210 - Rentals	106,980	33,059	18,872	18,872	27,969	27,969	27,969
60220 - Repairs & Maintenance	20,179	343	13,202	13,202	14,821	14,821	14,821

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Health Department**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60240 - Supplies	419,670	255,879	563,078	761,234	911,939	911,939	921,518
60246 - Medical & Dental Supplies	666,050	77,255	220,893	220,893	2,579,122	2,579,122	2,579,122
60260 - Training & Non-Local Travel	47,123	77,885	169,492	224,820	246,008	246,008	244,200
60270 - Local Travel	19,647	10,823	88,484	91,609	121,803	121,803	121,803
60290 - Software, Subscription Computing, Maintenance	241,632	26,964	124,736	124,736	102,263	102,263	102,263
60310 - Pharmaceuticals	17,763,461	49,424	37,967	37,967	143,665	143,665	143,665
60320 - Refunds	273,804	1,118	-	-	-	-	-
60330 - Claims Paid	15	-	-	-	-	-	-
60340 - Dues & Subscriptions	26,132	14,848	5,070	5,070	9,692	9,692	9,692
60680 - Cash Discounts Taken	(4)	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Federal/State Program Fund</b>	<b>19,642,779</b>	<b>638,656</b>	<b>1,312,340</b>	<b>1,579,389</b>	<b>4,233,233</b>	<b>4,233,233</b>	<b>4,241,004</b>
<b>Personnel</b>							
60000 - Permanent	44,142,253	21,918,860	28,483,342	29,467,908	31,656,444	31,656,444	31,800,511
60100 - Temporary	2,016,265	937,495	1,119,905	1,734,420	1,454,626	1,454,626	1,454,626
60110 - Overtime	842,982	580,838	241,857	241,857	3,960	3,960	3,960
60120 - Premium	721,029	447,914	374,823	402,834	408,401	408,401	411,750
60130 - Salary Related	16,732,605	8,702,121	11,063,941	11,442,365	12,165,898	12,165,898	12,221,849
60135 - Non Base Fringe	533,988	345,900	345,730	559,963	329,473	329,473	329,473
60140 - Insurance Benefits	13,131,657	6,897,508	8,735,099	9,054,445	9,621,855	9,621,855	9,672,944
60145 - Non Base Insurance	225,896	116,012	29,370	93,456	245,058	245,058	245,058
<b>Personnel Total - Federal/State Program Fund</b>	<b>78,346,674</b>	<b>39,946,648</b>	<b>50,394,067</b>	<b>52,997,248</b>	<b>55,885,715</b>	<b>55,885,715</b>	<b>56,140,171</b>
<b>Operating Expenses Total - Federal/State Program Fund</b>	<b>155,169,741</b>	<b>88,047,272</b>	<b>110,389,810</b>	<b>125,613,442</b>	<b>124,025,158</b>	<b>124,025,158</b>	<b>124,616,921</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Health Department**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	142,021	80,169	-	-	-	-	-
<b>Capital Outlay Total - Coronavirus (COVID-19) Response Fund</b>	<b>142,021</b>	<b>80,169</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	9,649,820	12,165,911	1,872,615	1,872,615	-	-	-
60160 - Pass-Through & Program Support	3,181,491	2,985,126	14,883,220	14,883,220	1,844,529	1,844,529	1,844,529
60170 - Professional Services	3,784,015	7,222,812	2,800,317	2,805,320	301,237	301,237	301,237
60685 - Prior Year Grant Expenditures	-	(75,274)	-	-	-	-	-
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>16,615,326</b>	<b>22,298,575</b>	<b>19,556,152</b>	<b>19,561,155</b>	<b>2,145,766</b>	<b>2,145,766</b>	<b>2,145,766</b>
<b>Internal Services</b>							
60350 - Indirect Expense	921,427	458,994	326,780	352,264	359,133	359,133	359,133
60370 - Internal Service Telecommunications	87,153	20,533	119,446	119,446	10,317	10,317	10,317
60380 - Internal Service Data Processing	792,356	997,841	1,096,606	1,096,606	96,853	96,853	96,853
60410 - Internal Service Fleet & Motor Pool	15,026	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	10,771	10,445	10,445	10,610	10,610	10,610
60412 - Internal Service Motor Pool	-	908	-	-	-	-	-
60430 - Internal Service Facilities & Property Management	405,974	-	-	-	-	-	-
60432 - Internal Service Enhanced Building Services	31,625	-	-	-	-	-	-
60435 - Internal Service Facilities Service Requests	122,015	205,163	-	-	-	-	-
60440 - Internal Service Other	6,164	133,821	-	-	-	-	-
60460 - Internal Service Distribution & Records	54,298	-	-	-	-	-	-
<b>Internal Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>2,436,038</b>	<b>1,828,031</b>	<b>1,553,277</b>	<b>1,578,761</b>	<b>476,913</b>	<b>476,913</b>	<b>476,913</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	2,729	887	-	-	-	-	-
60200 - Communications	797	20,607	66,480	66,480	10,000	10,000	10,000
60210 - Rentals	49,044	9,470	1,772	1,772	-	-	-
60220 - Repairs & Maintenance	435	596	-	-	-	-	-
60240 - Supplies	3,046,843	540,206	318,179	319,078	61,357	61,357	61,357
60246 - Medical & Dental Supplies	807,001	559,382	20,000	49,000	4,500	4,500	4,500
60260 - Training & Non-Local Travel	5,248	18,627	27,852	27,852	54,702	54,702	54,702

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Health Department**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60270 - Local Travel	6,524	26,807	16,150	16,150	2,500	2,500	2,500
60290 - Software, Subscription Computing, Maintenance	2,056	1,439	83,279	83,279	-	-	-
60310 - Pharmaceuticals	166,611	178,260	300	300	-	-	-
60320 - Refunds	25	-	-	-	-	-	-
60340 - Dues & Subscriptions	5,249	1,913	-	-	-	-	-
60575 - Write Off Accounts Payable	-	1,128	-	-	-	-	-
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	<b>4,092,562</b>	<b>1,359,322</b>	<b>534,012</b>	<b>563,911</b>	<b>133,059</b>	<b>133,059</b>	<b>133,059</b>
<b>Personnel</b>							
60000 - Permanent	7,349,246	6,447,708	4,732,617	4,732,617	1,738,404	1,738,404	1,738,404
60100 - Temporary	5,146,122	5,218,113	6,573,086	6,726,657	28,108	28,108	28,108
60110 - Overtime	944,058	812,360	-	-	-	-	-
60120 - Premium	236,542	275,228	83,855	83,855	12,116	12,116	12,116
60130 - Salary Related	3,025,596	2,612,627	1,809,702	1,809,702	659,541	659,541	659,541
60135 - Non Base Fringe	1,226,594	1,820,096	2,397,603	2,430,882	6,049	6,049	6,049
60140 - Insurance Benefits	2,355,868	1,917,875	1,568,881	1,568,881	548,119	548,119	548,119
60145 - Non Base Insurance	1,298,669	1,651,825	2,205,700	2,208,464	506	506	506
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	<b>21,582,695</b>	<b>20,755,831</b>	<b>19,371,444</b>	<b>19,561,058</b>	<b>2,992,843</b>	<b>2,992,843</b>	<b>2,992,843</b>
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	<b>44,868,642</b>	<b>46,321,928</b>	<b>41,014,885</b>	<b>41,264,885</b>	<b>5,748,581</b>	<b>5,748,581</b>	<b>5,748,581</b>

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Health Department**

<b>1522 - Preschool for All Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	-	-	20,000	20,000	-	-	-
<b>Contractual Services Total - Preschool for All Program Fund</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
60350 - Indirect Expense	-	5,353	53,759	53,759	58,002	58,002	58,158
60370 - Internal Service Telecommunications	-	3,413	2,659	2,659	3,068	3,068	3,068
60380 - Internal Service Data Processing	-	39,047	19,391	19,391	18,309	18,309	18,309
60412 - Internal Service Motor Pool	-	1,727	594	594	783	783	783
60430 - Internal Service Facilities & Property Management	-	-	18,287	18,287	19,988	19,988	19,988
60432 - Internal Service Enhanced Building Services	-	9,819	5,267	5,267	6,853	6,853	6,853
60435 - Internal Service Facilities Service Requests	-	45	27	27	24	24	24
60440 - Internal Service Other	-	-	-	-	-	-	-
60462 - Internal Service Records	-	878	-	-	-	-	-
<b>Internal Services Total - Preschool for All Program Fund</b>	<b>-</b>	<b>60,283</b>	<b>99,984</b>	<b>99,984</b>	<b>107,027</b>	<b>107,027</b>	<b>107,183</b>
<b>Materials &amp; Supplies</b>							
60200 - Communications	-	98	3,982	3,982	4,181	4,181	-
60240 - Supplies	-	3,522	317	317	333	333	160
60260 - Training & Non-Local Travel	-	-	-	-	-	-	-
60270 - Local Travel	-	-	-	-	-	-	-
60290 - Software, Subscription Computing, Maintenance	-	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Preschool for All Program Fund</b>	<b>-</b>	<b>3,620</b>	<b>4,299</b>	<b>4,299</b>	<b>4,514</b>	<b>4,514</b>	<b>160</b>
<b>Personnel</b>							
60000 - Permanent	-	102,189	872,830	872,830	946,946	946,946	949,953
60110 - Overtime	-	24	-	-	-	-	-
60120 - Premium	-	5,364	18,238	18,238	17,644	17,644	17,488
60130 - Salary Related	-	30,245	333,185	333,185	362,596	362,596	363,719
60140 - Insurance Benefits	-	28,935	273,212	273,212	292,988	292,988	293,212
<b>Personnel Total - Preschool for All Program Fund</b>	<b>-</b>	<b>166,757</b>	<b>1,497,465</b>	<b>1,497,465</b>	<b>1,620,174</b>	<b>1,620,174</b>	<b>1,624,372</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Health Department**

<b>1522 - Preschool for All Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses Total - Preschool for All Program Fund</b>	-	230,660	1,621,748	1,621,748	1,731,715	1,731,715	1,731,715

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Health Department**

<b>3002 - Behavioral Health Managed Care Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	-	-	33,000	33,000	-	-	-
60160 - Pass-Through & Program Support	-	198,089	19,834	19,834	-	-	-
60170 - Professional Services	58,523	7,572	177,403	177,403	185,521	185,521	185,521
<b>Contractual Services Total - Behavioral Health Managed Care Fund</b>	<b>58,523</b>	<b>205,661</b>	<b>230,237</b>	<b>230,237</b>	<b>185,521</b>	<b>185,521</b>	<b>185,521</b>
<b>Internal Services</b>							
60350 - Indirect Expense	177,407	160,143	147,502	147,502	160,718	160,718	160,718
60370 - Internal Service Telecommunications	27,222	3,544	12,398	12,398	-	-	-
60380 - Internal Service Data Processing	139,869	5,279	175,650	175,650	-	-	-
60410 - Internal Service Fleet & Motor Pool	2,779	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	-	536	536	-	-	-
60412 - Internal Service Motor Pool	-	46	1,810	1,810	-	-	-
60430 - Internal Service Facilities & Property Management	161,004	56,637	172,813	172,813	-	-	-
60432 - Internal Service Enhanced Building Services	36,134	-	237,989	237,989	-	-	-
60435 - Internal Service Facilities Service Requests	360	103	1,904	1,904	-	-	-
60440 - Internal Service Other	-	-	-	-	-	-	-
60460 - Internal Service Distribution & Records	11,319	-	-	-	-	-	-
60461 - Internal Service Distribution	-	-	9,177	9,177	-	-	-
60462 - Internal Service Records	-	-	820	820	-	-	-
<b>Internal Services Total - Behavioral Health Managed Care Fund</b>	<b>556,094</b>	<b>225,752</b>	<b>760,599</b>	<b>760,599</b>	<b>160,718</b>	<b>160,718</b>	<b>160,718</b>
<b>Materials &amp; Supplies</b>							
60200 - Communications	-	2,631	-	-	-	-	-
60220 - Repairs & Maintenance	69	11	-	-	-	-	-
60240 - Supplies	2,664	-	921	921	1,266	1,266	1,266
60260 - Training & Non-Local Travel	75	(750)	-	-	-	-	-
60290 - Software, Subscription Computing, Maintenance	103,095	170,788	30,830	30,830	-	-	-
60680 - Cash Discounts Taken	73,260	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Behavioral Health Managed Care Fund</b>	<b>179,163</b>	<b>172,680</b>	<b>31,751</b>	<b>31,751</b>	<b>1,266</b>	<b>1,266</b>	<b>1,266</b>
<b>Personnel</b>							

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Health Department**

<b>3002 - Behavioral Health Managed Care Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60000 - Permanent	914,036	697,751	656,012	656,012	684,716	684,716	684,716
60100 - Temporary	1,084	4,002	-	-	-	-	-
60110 - Overtime	7,223	2,454	-	-	-	-	-
60120 - Premium	16,610	14,832	8,909	8,909	10,142	10,142	10,142
60130 - Salary Related	324,067	260,986	249,784	249,784	261,130	261,130	261,130
60135 - Non Base Fringe	91	1,326	-	-	-	-	-
60140 - Insurance Benefits	253,166	220,878	182,784	182,784	194,471	194,471	194,471
60145 - Non Base Insurance	19	45	-	-	-	-	-
<b>Personnel Total - Behavioral Health Managed Care Fund</b>	<b>1,516,297</b>	<b>1,202,275</b>	<b>1,097,489</b>	<b>1,097,489</b>	<b>1,150,459</b>	<b>1,150,459</b>	<b>1,150,459</b>
<b>Operating Expenses Total - Behavioral Health Managed Care Fund</b>	<b>2,310,076</b>	<b>1,806,368</b>	<b>2,120,076</b>	<b>2,120,076</b>	<b>1,497,964</b>	<b>1,497,964</b>	<b>1,497,964</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Health Department**

<b>3003 - Health Department FQHC</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	-	14,110	350,000	350,000	10,000	10,000	10,000
<b>Capital Outlay Total - Health Department FQHC</b>	<b>-</b>	<b>14,110</b>	<b>350,000</b>	<b>350,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	-	65,636	57,809	57,809	67,330	67,330	72,330
60160 - Pass-Through & Program Support	-	81,885	97,631	97,631	134,141	134,141	134,141
60170 - Professional Services	-	2,608,695	2,405,962	2,405,962	3,136,641	3,136,641	3,169,641
<b>Contractual Services Total - Health Department FQHC</b>	<b>-</b>	<b>2,756,217</b>	<b>2,561,402</b>	<b>2,561,402</b>	<b>3,338,112</b>	<b>3,338,112</b>	<b>3,376,112</b>
<b>Internal Services</b>							
60350 - Indirect Expense	-	10,593,510	13,228,133	13,228,133	15,283,901	15,283,901	15,575,181
60370 - Internal Service Telecommunications	-	598,982	846,767	846,767	977,161	977,161	977,161
60380 - Internal Service Data Processing	-	9,196,272	10,020,693	10,020,693	9,461,332	9,461,332	9,461,332
60411 - Internal Service Fleet Services	-	20,435	22,019	22,019	90,036	90,036	90,036
60412 - Internal Service Motor Pool	-	11,366	5,123	5,123	10,968	10,968	10,968
60430 - Internal Service Facilities & Property Management	-	3,730,557	4,043,263	4,043,263	4,419,288	4,419,288	4,419,288
60432 - Internal Service Enhanced Building Services	-	1,165,064	1,164,363	1,164,363	1,514,885	1,514,885	1,514,885
60435 - Internal Service Facilities Service Requests	-	521,325	336,434	336,434	294,154	294,154	294,154
60440 - Internal Service Other	-	229,634	-	-	400,000	400,000	400,000
60461 - Internal Service Distribution	-	475,109	525,575	525,575	571,308	571,308	571,308
60462 - Internal Service Records	-	114,878	104,143	104,143	107,385	107,385	107,385
<b>Internal Services Total - Health Department FQHC</b>	<b>-</b>	<b>26,657,132</b>	<b>30,296,513</b>	<b>30,296,513</b>	<b>33,130,418</b>	<b>33,130,418</b>	<b>33,421,698</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	-	16,817	-	-	-	-	-
60200 - Communications	-	17,994	20,540	20,540	57,293	57,293	57,293
60210 - Rentals	-	209,333	84,488	84,488	89,603	89,603	89,603
60220 - Repairs & Maintenance	-	23,962	47,935	47,935	54,923	54,923	54,923
60240 - Supplies	-	494,732	943,807	943,807	677,057	677,057	682,057
60246 - Medical & Dental Supplies	-	1,658,509	1,397,607	1,397,607	1,761,905	1,761,905	1,722,905
60260 - Training & Non-Local Travel	-	129,690	561,185	561,185	651,252	651,252	717,429
60270 - Local Travel	-	40,081	81,112	81,112	81,883	81,883	82,931

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Health Department**

<b>3003 - Health Department FQHC</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60290 - Software, Subscription Computing, Maintenance	-	282,582	224,300	224,300	292,262	292,262	296,262
60310 - Pharmaceuticals	-	19,374,631	22,468,950	22,468,950	23,605,928	23,605,928	23,555,227
60320 - Refunds	-	4,922	-	-	-	-	-
60340 - Dues & Subscriptions	-	57,244	119,650	119,650	130,270	130,270	132,770
60680 - Cash Discounts Taken	-	(10)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Health Department FQHC</b>	<b>-</b>	<b>22,310,485</b>	<b>25,949,574</b>	<b>25,949,574</b>	<b>27,402,376</b>	<b>27,402,376</b>	<b>27,391,400</b>
<b>Personnel</b>							
60000 - Permanent	-	44,861,289	56,686,366	56,686,366	61,957,114	61,957,114	62,009,831
60100 - Temporary	-	2,864,274	1,885,559	1,885,559	3,719,192	3,719,192	4,888,853
60110 - Overtime	-	783,657	482,034	482,034	551,928	551,928	551,928
60120 - Premium	-	701,563	650,160	650,160	796,303	796,303	796,303
60130 - Salary Related	-	17,154,852	21,952,333	21,952,333	23,988,183	23,988,183	24,003,990
60135 - Non Base Fringe	-	670,049	410,657	410,657	754,099	754,099	1,109,191
60140 - Insurance Benefits	-	12,901,449	16,900,460	16,900,460	18,172,182	18,172,182	18,178,617
60145 - Non Base Insurance	-	333,624	236,400	236,400	641,896	641,896	1,123,880
<b>Personnel Total - Health Department FQHC</b>	<b>-</b>	<b>80,270,758</b>	<b>99,203,969</b>	<b>99,203,969</b>	<b>110,580,897</b>	<b>110,580,897</b>	<b>112,662,593</b>
<b>Operating Expenses Total - Health Department FQHC</b>	<b>-</b>	<b>132,008,701</b>	<b>158,361,458</b>	<b>158,361,458</b>	<b>174,461,803</b>	<b>174,461,803</b>	<b>176,861,803</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Health Department**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>69.43</b>	<b>83.06</b>	<b>20.38</b>	<b>20.38</b>	<b>20.60</b>	<b>20.60</b>	<b>20.10</b>
60000 - Permanent	3,094,400	3,793,905	956,347	956,347	1,040,806	1,040,806	1,016,356
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>33.37</b>	<b>41.69</b>	<b>24.10</b>	<b>24.10</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>
60000 - Permanent	1,752,882	2,199,530	1,350,249	1,350,249	1,157,609	1,157,609	1,157,609
<b>6003 - Clerical Unit Coordinator Budgeted FTE</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	-	63,997	-	-	-	-	-
<b>6005 - Executive Specialist Budgeted FTE</b>	<b>5.25</b>	<b>5.05</b>	<b>5.75</b>	<b>5.75</b>	<b>5.80</b>	<b>5.80</b>	<b>4.80</b>
60000 - Permanent	317,022	316,891	369,099	369,099	401,939	401,939	329,785
<b>6011 - Contract Technician Budgeted FTE</b>	<b>1.50</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	84,157	33,940	-	-	-	-	-
<b>6012 - Medical Assistant Budgeted FTE</b>	<b>11.54</b>	<b>50.13</b>	<b>2.43</b>	<b>2.43</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>
60000 - Permanent	575,033	2,592,191	132,283	132,283	162,116	162,116	162,116
<b>6015 - Contract Specialist Budgeted FTE</b>	<b>3.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	196,328	67,721	-	-	-	-	-
<b>6020 - Program Technician Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>1.46</b>	<b>1.46</b>	<b>1.46</b>
60000 - Permanent	97,178	100,311	-	-	85,164	85,164	85,164
<b>6021 - Program Specialist Budgeted FTE</b>	<b>16.73</b>	<b>15.40</b>	<b>15.83</b>	<b>15.83</b>	<b>20.25</b>	<b>20.25</b>	<b>20.25</b>
60000 - Permanent	1,155,580	1,102,075	1,215,634	1,215,634	1,679,919	1,679,919	1,679,919
<b>6022 - Program Coordinator Budgeted FTE</b>	<b>3.43</b>	<b>2.97</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	221,188	198,337	-	-	-	-	-
<b>6024 - Disease Intervention Specialist Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
60000 - Permanent	-	-	-	-	33,608	33,608	33,608
<b>6026 - Budget Analyst Budgeted FTE</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	349,314	440,838	358,774	358,774	482,317	482,317	482,317
<b>6027 - Finance Technician Budgeted FTE</b>	<b>2.80</b>	<b>1.80</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	150,023	98,329	115,265	115,265	123,951	123,951	123,951
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>10.13</b>	<b>12.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
60000 - Permanent	589,003	711,932	513,576	513,576	565,847	565,847	565,847
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	<b>6.50</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
60000 - Permanent	446,283	567,843	600,738	600,738	642,821	642,821	642,821
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	<b>3.00</b>	<b>5.00</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
60000 - Permanent	241,025	409,217	650,278	650,278	706,954	706,954	706,954

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Health Department**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	<b>13.00</b>	<b>13.20</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
60000 - Permanent	1,042,862	1,114,403	957,718	957,718	1,037,990	1,037,990	1,037,990
<b>6033 - Administrative Analyst Budgeted FTE</b>	<b>3.33</b>	<b>5.73</b>	<b>4.66</b>	<b>4.66</b>	<b>6.84</b>	<b>6.84</b>	<b>6.84</b>
60000 - Permanent	225,384	395,216	337,661	337,661	547,643	547,643	547,643
<b>6047 - Community Health Specialist 2 Budgeted FTE</b>	<b>23.20</b>	<b>24.24</b>	<b>9.62</b>	<b>9.62</b>	<b>12.21</b>	<b>12.21</b>	<b>12.21</b>
60000 - Permanent	1,221,074	1,334,580	538,001	538,001	712,980	712,980	712,980
<b>6063 - Project Manager Represented Budgeted FTE</b>	<b>13.70</b>	<b>16.29</b>	<b>13.90</b>	<b>13.90</b>	<b>13.05</b>	<b>13.05</b>	<b>14.05</b>
60000 - Permanent	1,235,947	1,492,727	1,340,119	1,340,119	1,360,211	1,360,211	1,460,131
<b>6073 - Data Analyst Budgeted FTE</b>	<b>2.55</b>	<b>2.35</b>	<b>1.13</b>	<b>1.13</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	177,849	169,601	92,018	92,018	86,318	86,318	86,318
<b>6074 - Data Technician Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>0.38</b>	<b>0.38</b>	<b>0.48</b>	<b>0.48</b>	<b>0.98</b>
60000 - Permanent	-	-	24,525	24,525	32,843	32,843	61,547
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	<b>4.10</b>	<b>3.30</b>	<b>3.70</b>	<b>3.70</b>	<b>3.35</b>	<b>3.35</b>	<b>3.35</b>
60000 - Permanent	390,070	320,542	372,313	372,313	359,378	359,378	359,378
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>19.80</b>	<b>20.96</b>	<b>17.70</b>	<b>17.70</b>	<b>18.04</b>	<b>18.04</b>	<b>17.04</b>
60000 - Permanent	1,607,933	1,741,391	1,543,005	1,543,005	1,717,126	1,717,126	1,615,472
<b>6093 - Public Health Vector Specialist Budgeted FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.82</b>	<b>5.82</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
60000 - Permanent	324,682	328,590	377,995	377,995	423,509	423,509	423,509
<b>6111 - Procurement Analyst Senior Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	156,069	176,140	172,453	172,453	183,033	183,033	183,033
<b>6115 - Procurement Associate Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	55,569	59,863	63,907	63,907	69,704	69,704	69,704
<b>6178 - Program Communications Specialist Budgeted FTE</b>	<b>2.91</b>	<b>3.13</b>	<b>2.65</b>	<b>2.65</b>	<b>2.95</b>	<b>2.95</b>	<b>2.95</b>
60000 - Permanent	182,243	202,005	184,955	184,955	221,886	221,886	221,886
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	<b>3.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>
60000 - Permanent	337,112	425,338	455,310	455,310	665,960	665,960	665,960
<b>6270 - Peer Support Specialist Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>
60000 - Permanent	-	-	53,022	53,022	56,195	56,195	56,195
<b>6282 - Deputy Medical Examiner Budgeted FTE</b>	<b>8.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
60000 - Permanent	545,345	601,757	730,938	730,938	774,134	774,134	774,134
<b>6286 - Pathologist Assistant Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	65,480	67,881	70,386	70,386	74,604	74,604	74,604

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Health Department**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6293 - Health Assistant 1 Budgeted FTE</b>	-	<b>1.20</b>	-	-	-	-	-
60000 - Permanent	-	56,739	-	-	-	-	-
<b>6294 - Health Assistant 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	50,008	50,843	54,288	54,288	57,545	57,545	57,545
<b>6295 - Clinical Services Specialist Budgeted FTE</b>	<b>1.96</b>	<b>3.95</b>	<b>4.30</b>	<b>4.30</b>	<b>6.73</b>	<b>6.73</b>	<b>6.73</b>
60000 - Permanent	132,765	302,259	369,166	369,166	595,874	595,874	595,874
<b>6296 - Case Manager Senior Budgeted FTE</b>	<b>1.90</b>	<b>2.05</b>	<b>4.05</b>	<b>4.05</b>	<b>5.12</b>	<b>5.12</b>	<b>5.12</b>
60000 - Permanent	122,414	133,679	283,515	283,515	390,256	390,256	390,256
<b>6297 - Case Manager 2 Budgeted FTE</b>	-	-	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
60000 - Permanent	-	-	446,226	446,226	410,544	410,544	410,544
<b>6300 - Eligibility Specialist Budgeted FTE</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	218,759	252,843	51,177	51,177	54,403	54,403	54,403
<b>6303 - Licensed Community Practical Nurse Budgeted FTE</b>	<b>10.28</b>	<b>15.87</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>
60000 - Permanent	659,117	1,024,421	34,014	34,014	38,042	38,042	38,042
<b>6304 - Medication Aide (CNA) Budgeted FTE</b>	<b>12.60</b>	<b>11.90</b>	<b>11.40</b>	<b>11.40</b>	<b>11.40</b>	<b>11.40</b>	<b>11.40</b>
60000 - Permanent	626,977	609,089	629,042	629,042	660,456	660,456	660,456
<b>6314 - Nurse Practitioner Budgeted FTE</b>	<b>21.48</b>	<b>27.36</b>	<b>4.51</b>	<b>4.51</b>	<b>5.60</b>	<b>5.60</b>	<b>5.60</b>
60000 - Permanent	2,763,605	3,559,893	624,830	624,830	831,454	831,454	831,454
<b>6315 - Community Health Nurse Budgeted FTE</b>	<b>66.70</b>	<b>69.48</b>	<b>52.77</b>	<b>52.77</b>	<b>66.64</b>	<b>66.64</b>	<b>67.64</b>
60000 - Permanent	6,254,383	6,616,893	5,286,974	5,286,974	7,377,706	7,377,706	7,475,028
<b>6316 - Physician Assistant Budgeted FTE</b>	<b>2.90</b>	<b>2.75</b>	<b>1.35</b>	<b>1.35</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>
60000 - Permanent	359,853	364,332	198,189	198,189	255,337	255,337	255,337
<b>6317 - Physician Budgeted FTE</b>	<b>13.93</b>	<b>5.14</b>	<b>1.40</b>	<b>1.40</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
60000 - Permanent	3,129,287	1,176,455	355,115	355,115	217,837	217,837	217,837
<b>6318 - Clinical Psychologist Budgeted FTE</b>	<b>4.30</b>	<b>1.75</b>	-	-	-	-	-
60000 - Permanent	428,502	179,631	-	-	-	-	-
<b>6319 - Dentist Represented Budgeted FTE</b>	<b>24.25</b>	<b>22.82</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
60000 - Permanent	4,414,065	4,225,094	39,438	39,438	41,409	41,409	41,409
<b>6321 - Health Information Technician Budgeted FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>2.20</b>	<b>2.20</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>
60000 - Permanent	378,257	394,375	131,505	131,505	142,873	142,873	142,873
<b>6322 - Health Information Technician Senior Budgeted FTE</b>	<b>0.50</b>	<b>0.50</b>	-	-	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
60000 - Permanent	27,183	28,464	-	-	17,346	17,346	17,346

\*Revised as of Jan. 1, 2023

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**Health Department**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6333 - Medical Laboratory Technician Budgeted FTE</b>	-	<b>2.00</b>	-	-	-	-	-
60000 - Permanent	-	110,832	-	-	-	-	-
<b>6340 - Dietitian (Nutritionist) Budgeted FTE</b>	<b>2.00</b>	<b>0.75</b>	<b>1.36</b>	<b>1.36</b>	<b>1.36</b>	<b>1.36</b>	<b>1.36</b>
60000 - Permanent	141,278	54,189	103,228	103,228	108,081	108,081	108,081
<b>6342 - Nutrition Assistant Budgeted FTE</b>	<b>4.35</b>	<b>7.85</b>	<b>2.13</b>	<b>2.13</b>	<b>1.65</b>	<b>1.65</b>	<b>1.65</b>
60000 - Permanent	221,222	420,391	111,852	111,852	94,901	94,901	94,901
<b>6346 - Dental Assistant (EFDA) Budgeted FTE</b>	<b>9.74</b>	<b>13.74</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	505,814	736,672	57,483	57,483	64,272	64,272	64,272
<b>6348 - Dental Hygienist Budgeted FTE</b>	<b>0.58</b>	<b>2.03</b>	-	-	-	-	-
60000 - Permanent	51,828	179,960	-	-	-	-	-
<b>6352 - Health Educator Budgeted FTE</b>	<b>2.55</b>	<b>3.20</b>	<b>3.40</b>	<b>3.40</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>
60000 - Permanent	151,031	221,409	231,064	231,064	100,546	100,546	100,546
<b>6354 - Environmental Health Specialist Trainee Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	113,447	59,722	243,628	243,628	261,692	261,692	261,692
<b>6355 - Public Health Ecologist Budgeted FTE</b>	<b>0.60</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	46,329	78,530	81,432	81,432	86,318	86,318	86,318
<b>6356 - Environmental Health Specialist Budgeted FTE</b>	<b>19.56</b>	<b>18.37</b>	<b>15.37</b>	<b>15.37</b>	<b>15.06</b>	<b>15.06</b>	<b>15.06</b>
60000 - Permanent	1,456,107	1,380,839	1,202,608	1,202,608	1,250,053	1,250,053	1,250,053
<b>6358 - Environmental Health Specialist Senior Budgeted FTE</b>	<b>4.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
60000 - Permanent	311,567	490,640	450,141	450,141	587,507	587,507	587,507
<b>6359 - Nuisance Enforcement Officer Budgeted FTE</b>	<b>0.90</b>	<b>0.90</b>	-	-	-	-	-
60000 - Permanent	67,558	68,704	-	-	-	-	-
<b>6360 - Epidemiologist Budgeted FTE</b>	-	<b>0.50</b>	-	-	-	-	-
60000 - Permanent	-	40,239	-	-	-	-	-
<b>6361 - Epidemiologist Senior Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	89,144	174,247	186,194	186,194	292,212	292,212	292,212
<b>6363 - Pre-Commitment Investigator Budgeted FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
60000 - Permanent	595,990	599,106	626,577	626,577	669,369	669,369	669,369
<b>6365 - Mental Health Consultant Budgeted FTE</b>	<b>44.59</b>	<b>49.12</b>	<b>49.04</b>	<b>49.04</b>	<b>43.23</b>	<b>43.23</b>	<b>43.23</b>
60000 - Permanent	3,409,982	3,878,135	4,166,251	4,166,251	3,935,461	3,935,461	3,935,461
<b>6374 - Emergency Management Analyst Senior Budgeted FTE</b>	-	-	<b>1.17</b>	<b>1.17</b>	<b>1.04</b>	<b>1.04</b>	<b>1.04</b>
60000 - Permanent	-	-	110,544	110,544	92,913	92,913	92,913

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**Health Department**

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<b>6405 - Development Analyst Budgeted FTE</b>	<b>2.00</b>	<b>7.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	181,620	662,344	318,031	318,031	341,093	341,093	341,093
<b>6406 - Development Analyst Senior Budgeted FTE</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	-	102,646	-	-	-	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>2.76</b>	<b>1.96</b>	<b>2.37</b>	<b>2.37</b>	<b>1.86</b>	<b>1.86</b>	<b>1.86</b>
60000 - Permanent	248,459	178,284	224,171	224,171	187,100	187,100	187,100
<b>6500 - Business Analyst Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>2.28</b>	<b>2.28</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>
60000 - Permanent	-	-	175,447	175,447	210,990	210,990	210,990
<b>6500 - Operations Process Specialist Budgeted FTE</b>	<b>5.15</b>	<b>5.52</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	361,188	407,173	-	-	-	-	-
<b>6501 - Business Analyst Senior Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>
60000 - Permanent	-	-	-	-	441,900	441,900	441,900
<b>6501 - Business Process Consultant Budgeted FTE</b>	<b>6.60</b>	<b>6.42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	617,941	612,354	-	-	-	-	-
<b>6501 -Business Analyst Senior Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>4.42</b>	<b>4.42</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	-	-	439,176	439,176	-	-	-
<b>6510 - Health Policy Analyst Senior Budgeted FTE</b>	<b>1.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
60000 - Permanent	92,657	15,706	18,441	18,441	20,082	20,082	20,082
<b>7232 - Creative Media Coordinator Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	147,163	151,902	79,156	79,156	165,286	165,286	165,286
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	79,590	81,023	63,040	63,040	65,561	65,561	65,561
<b>9006 - Administrative Analyst (NR) Budgeted FTE</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	58,647	-	-	-	-	-	-
<b>9025 - Operations Supervisor Budgeted FTE</b>	<b>11.00</b>	<b>8.20</b>	<b>2.40</b>	<b>2.40</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	693,454	558,481	178,991	178,991	231,167	231,167	231,167
<b>9041 - Research Evaluation Scientist Budgeted FTE</b>	<b>1.06</b>	<b>2.95</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	104,076	284,665	322,191	322,191	219,876	219,876	219,876
<b>9061 - Human Resources Technician (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	50,712	56,411	60,242	60,242	73,928	73,928	76,146
<b>9062 - Environmental Health Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.75</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	108,931	165,341	205,187	205,187	233,321	233,321	233,321

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<b>9063 - Project Manager (NR) Budgeted FTE</b>	<b>1.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	103,738	307,593	216,524	216,524	227,348	227,348	227,348
<b>9064 - Chief Deputy Medical Examiner Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	104,628	103,410	108,262	108,262	113,674	113,674	113,674
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	<b>3.50</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	233,358	271,275	303,035	303,035	316,184	316,184	316,184
<b>9335 - Finance Supervisor Budgeted FTE</b>	<b>6.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
60000 - Permanent	577,154	501,740	638,976	638,976	773,323	773,323	776,733
<b>9336 - Finance Manager Budgeted FTE</b>	<b>5.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
60000 - Permanent	637,536	877,220	794,100	794,100	825,787	825,787	825,787
<b>9338 - Finance Manager Senior Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	249,170	295,524	257,824	257,824	324,858	324,858	324,858
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>19.35</b>	<b>23.63</b>	<b>17.89</b>	<b>17.89</b>	<b>20.67</b>	<b>20.67</b>	<b>20.67</b>
60000 - Permanent	1,753,156	1,996,939	1,729,226	1,729,226	2,118,502	2,118,502	2,118,502
<b>9364 - Manager 2 Budgeted FTE</b>	<b>6.20</b>	<b>6.30</b>	<b>5.05</b>	<b>5.05</b>	<b>6.65</b>	<b>6.65</b>	<b>6.65</b>
60000 - Permanent	726,230	727,694	624,213	624,213	841,540	841,540	841,540
<b>9365 - Manager Senior Budgeted FTE</b>	<b>8.71</b>	<b>7.95</b>	<b>7.20</b>	<b>7.20</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>
60000 - Permanent	1,098,141	997,926	912,450	912,450	865,597	865,597	865,597
<b>9366 - Quality Manager Budgeted FTE</b>	<b>2.10</b>	<b>2.40</b>	<b>0.40</b>	<b>0.40</b>	<b>1.78</b>	<b>1.78</b>	<b>1.78</b>
60000 - Permanent	255,380	293,776	46,815	46,815	238,378	238,378	238,378
<b>9452 - IT Manager 1 Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	131,196	-	-	-	-	-
<b>9490 - Site Medical Director Budgeted FTE</b>	<b>4.00</b>	<b>0.80</b>	-	-	-	-	-
60000 - Permanent	1,016,984	203,282	-	-	-	-	-
<b>9491 - Psychiatrist Budgeted FTE</b>	<b>0.53</b>	<b>0.95</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>
60000 - Permanent	136,260	241,396	167,594	167,594	172,621	172,621	172,621
<b>9493 - Nurse Practitioner Manager Budgeted FTE</b>	<b>2.50</b>	<b>1.67</b>	-	-	-	-	-
60000 - Permanent	382,955	265,050	-	-	-	-	-
<b>9499 - Dental Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	212,475	210,002	-	-	-	-	-
<b>9501 - Deputy Dental Director Budgeted FTE</b>	<b>1.00</b>	<b>1.30</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	193,159	212,388	199,866	199,866	209,859	209,859	209,859

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<b>9517 - Nursing Supervisor Budgeted FTE</b>	<b>6.69</b>	<b>3.50</b>	<b>3.74</b>	<b>3.74</b>	<b>3.93</b>	<b>3.93</b>	<b>3.93</b>
60000 - Permanent	684,091	387,272	401,520	401,520	439,004	439,004	439,004
<b>9518 - Nursing Development Consultant Budgeted FTE</b>	<b>4.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	404,006	328,664	234,195	234,195	124,272	124,272	124,272
<b>9520 - Medical Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>0.92</b>	<b>0.92</b>	<b>1.02</b>	<b>1.02</b>	<b>1.02</b>
60000 - Permanent	176,752	265,042	266,813	266,813	313,401	313,401	313,401
<b>9521 - Health Department Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	244,336	241,492	232,524	232,524	251,473	251,473	251,473
<b>9530 - EMS Medical Director Budgeted FTE</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>
60000 - Permanent	178,777	176,695	186,216	186,216	195,525	195,525	195,525
<b>9531 - Public Health Director Budgeted FTE</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	176,020	185,061	185,061	194,314	194,314	194,314
<b>9540 - Deputy Health Officer Budgeted FTE</b>	<b>0.80</b>	<b>0.80</b>	<b>0.92</b>	<b>0.92</b>	<b>0.96</b>	<b>0.96</b>	<b>0.96</b>
60000 - Permanent	204,315	201,517	244,741	244,741	268,149	268,149	268,149
<b>9541 - Deputy Medical Director Budgeted FTE</b>	<b>1.80</b>	<b>1.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	461,409	350,882	-	-	-	-	-
<b>9542 - Epidemiology, Analytics and Evaluation Division Director Budgeted FTE</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	-	176,769	115,663	115,663	-	-	-
<b>9550 - Health Officer Budgeted FTE</b>	<b>0.76</b>	<b>0.74</b>	<b>0.74</b>	<b>0.74</b>	<b>0.74</b>	<b>0.74</b>	<b>0.74</b>
60000 - Permanent	213,510	203,316	216,542	216,542	227,369	227,369	227,369
<b>9551 - Health Centers Division Operations Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	193,159	190,911	-	-	-	-	-
<b>9601 - Division Director 1 Budgeted FTE</b>	<b>2.33</b>	<b>2.33</b>	<b>1.33</b>	<b>1.33</b>	<b>1.33</b>	<b>1.33</b>	<b>1.33</b>
60000 - Permanent	287,493	272,592	190,502	190,502	200,025	200,025	200,025
<b>9602 - Division Director 2 Budgeted FTE</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	98,507	103,129	103,129	103,129	103,129	103,129
<b>9615 - Manager 1 Budgeted FTE</b>	<b>18.63</b>	<b>16.28</b>	<b>10.77</b>	<b>10.77</b>	<b>11.27</b>	<b>11.27</b>	<b>11.27</b>
60000 - Permanent	1,871,085	1,761,129	1,107,890	1,107,890	1,256,301	1,256,301	1,256,301
<b>9619 - Deputy Director Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	336,542	163,674	342,706	342,706	359,840	359,840	359,840
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	271,305	268,148	143,169	143,169	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Health Department**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9669 - Human Resources Manager Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	143,235	143,235	179,920	179,920	179,920
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	<b>7.00</b>	<b>9.80</b>	<b>12.80</b>	<b>12.80</b>	<b>14.00</b>	<b>14.00</b>	<b>13.88</b>
60000 - Permanent	542,001	756,907	1,155,636	1,155,636	1,310,605	1,310,605	1,308,216
<b>9698 - Health Services Development Administrator Budgeted FTE</b>	<b>2.00</b>	-	-	-	-	-	-
60000 - Permanent	217,862	-	-	-	-	-	-
<b>9699 - Integrated Clinical Services Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	146,075	231,002	-	-	-	-	-
<b>9710 - Management Analyst Budgeted FTE</b>	<b>3.90</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	371,648	483,085	422,035	422,035	525,931	525,931	525,931
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	119,788	78,930	330,528	330,528	473,892	473,892	484,695
<b>9720 - Operations Administrator Budgeted FTE</b>	<b>1.00</b>	<b>0.81</b>	-	-	-	-	-
60000 - Permanent	76,810	63,337	-	-	-	-	-
<b>9744 - Mental Health Director Budgeted FTE</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>
60000 - Permanent	56,814	56,153	61,070	61,070	64,124	64,124	64,124
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>9.75</b>	<b>9.88</b>	<b>11.88</b>	<b>11.88</b>	<b>9.88</b>	<b>9.88</b>	<b>10.00</b>
60000 - Permanent	965,280	990,611	1,268,455	1,268,455	1,113,623	1,113,623	1,129,355
<b>9797 - Principal Investigator Manager Budgeted FTE</b>	<b>1.58</b>	<b>0.70</b>	<b>1.18</b>	<b>1.18</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
60000 - Permanent	236,214	103,433	155,726	155,726	129,943	129,943	129,943
<b>9798 - Principal Investigator Budgeted FTE</b>	-	-	-	-	<b>0.68</b>	<b>0.68</b>	<b>0.68</b>
60000 - Permanent	-	-	-	-	68,179	68,179	68,179
<b>General Fund - Position Budget Total</b>	<b>62,247,541</b>	<b>67,534,545</b>	<b>45,241,364</b>	<b>45,241,364</b>	<b>51,057,966</b>	<b>51,057,966</b>	<b>51,115,428</b>
General Fund - Salary Adjustments	(677,956)	-	(43,205)	(43,205)	(46,952)	(46,952)	(46,952)
<b>General Fund - FTE Position Total</b>	<b>717.67</b>	<b>814.30</b>	<b>510.70</b>	<b>510.70</b>	<b>536.89</b>	<b>536.89</b>	<b>536.89</b>
<b>General Fund - Adjusted Position Budget Total</b>	<b>61,569,585</b>	<b>67,534,545</b>	<b>45,198,159</b>	<b>45,198,159</b>	<b>51,011,014</b>	<b>51,011,014</b>	<b>51,068,476</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Health Department**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>59.08</b>	<b>44.58</b>	<b>13.22</b>	<b>14.22</b>	<b>11.65</b>	<b>11.65</b>	<b>11.15</b>
60000 - Permanent	2,704,238	2,073,530	645,918	691,499	605,021	605,021	580,571
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>17.77</b>	<b>14.20</b>	<b>9.40</b>	<b>9.40</b>	<b>11.40</b>	<b>11.40</b>	<b>11.40</b>
60000 - Permanent	957,029	754,901	518,926	518,926	684,187	684,187	684,187
<b>6003 - Clerical Unit Coordinator Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	62,932	-	-	-	-	-	-
<b>6005 - Executive Specialist Budgeted FTE</b>	<b>2.70</b>	<b>2.11</b>	<b>2.05</b>	<b>2.05</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	154,016	125,006	125,134	125,134	72,001	72,001	72,001
<b>6012 - Medical Assistant Budgeted FTE</b>	<b>71.44</b>	<b>32.42</b>	<b>2.57</b>	<b>2.57</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>
60000 - Permanent	3,671,948	1,709,135	141,859	141,859	72,272	72,272	72,272
<b>6015 - Contract Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	72,615	78,530	81,242	81,242	88,691	88,691	88,691
<b>6020 - Program Technician Budgeted FTE</b>	<b>4.00</b>	<b>4.50</b>	<b>5.00</b>	<b>5.00</b>	<b>2.54</b>	<b>2.54</b>	<b>2.54</b>
60000 - Permanent	203,832	237,570	284,570	284,570	167,265	167,265	167,265
<b>6021 - Program Specialist Budgeted FTE</b>	<b>11.21</b>	<b>11.25</b>	<b>24.33</b>	<b>24.33</b>	<b>24.01</b>	<b>24.01</b>	<b>24.01</b>
60000 - Permanent	769,292	769,423	1,821,213	1,821,213	1,964,226	1,964,226	1,964,226
<b>6022 - Program Coordinator Budgeted FTE</b>	<b>9.54</b>	<b>7.63</b>	-	-	-	-	-
60000 - Permanent	639,343	519,599	-	-	-	-	-
<b>6024 - Disease Intervention Specialist Budgeted FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>8.00</b>	<b>8.00</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>
60000 - Permanent	555,297	563,851	496,144	496,144	425,830	425,830	425,830
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>3.17</b>	-	-	-	-	-	-
60000 - Permanent	183,075	-	-	-	-	-	-
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	<b>0.50</b>	-	-	-	-	-	-
60000 - Permanent	34,349	-	-	-	-	-	-
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	-	-	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
60000 - Permanent	-	-	45,873	45,873	50,081	50,081	50,081
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	-	<b>0.80</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	64,694	79,156	79,156	103,147	103,147	103,147
<b>6033 - Administrative Analyst Budgeted FTE</b>	<b>1.67</b>	<b>3.27</b>	<b>2.34</b>	<b>2.34</b>	<b>2.16</b>	<b>2.16</b>	<b>2.16</b>
60000 - Permanent	128,948	239,814	186,561	186,561	178,598	178,598	178,598
<b>6047 - Community Health Specialist 2 Budgeted FTE</b>	<b>21.50</b>	<b>19.76</b>	<b>16.78</b>	<b>16.78</b>	<b>15.59</b>	<b>15.59</b>	<b>16.59</b>
60000 - Permanent	1,129,307	1,035,895	915,862	915,862	932,911	932,911	988,807

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Health Department**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6063 - Project Manager Represented Budgeted FTE</b>	<b>3.10</b>	<b>2.96</b>	<b>2.40</b>	<b>2.40</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>
60000 - Permanent	289,233	273,417	222,980	222,980	792,225	792,225	792,225
<b>6073 - Data Analyst Budgeted FTE</b>	<b>1.60</b>	<b>0.90</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	118,660	70,677	-	-	147,162	147,162	147,162
<b>6074 - Data Technician Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>0.50</b>
60000 - Permanent	111,701	62,243	32,270	32,270	-	-	28,704
<b>6085 - Research Evaluation Analyst 1 Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>
60000 - Permanent	104,428	162,601	226,309	226,309	176,766	176,766	176,766
<b>6086 - Research Evaluation Analyst 2 Budgeted FTE</b>	<b>2.00</b>	<b>1.50</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	137,688	108,685	66,357	66,357	-	-	-
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	<b>4.75</b>	<b>4.13</b>	<b>6.75</b>	<b>6.75</b>	<b>5.85</b>	<b>5.85</b>	<b>5.85</b>
60000 - Permanent	422,977	390,958	659,390	659,390	611,906	611,906	611,906
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>15.45</b>	<b>18.39</b>	<b>18.75</b>	<b>19.75</b>	<b>19.46</b>	<b>19.46</b>	<b>19.46</b>
60000 - Permanent	1,324,688	1,593,835	1,684,885	1,773,939	1,862,491	1,862,491	1,862,491
<b>6119 - Pharmacy Technician Budgeted FTE</b>	<b>23.00</b>	<b>22.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	1,164,476	1,148,904	-	-	-	-	-
<b>6178 - Program Communications Specialist Budgeted FTE</b>	<b>0.90</b>	<b>2.17</b>	<b>3.15</b>	<b>3.15</b>	<b>2.85</b>	<b>2.85</b>	<b>2.85</b>
60000 - Permanent	58,496	140,557	210,168	210,168	219,687	219,687	219,687
<b>6270 - Peer Support Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>0.05</b>	<b>2.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>
60000 - Permanent	51,850	53,829	2,791	102,263	2,958	2,958	2,958
<b>6293 - Health Assistant 1 Budgeted FTE</b>	<b>2.00</b>	<b>0.80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	91,622	37,827	-	-	-	-	-
<b>6295 - Clinical Services Specialist Budgeted FTE</b>	<b>32.09</b>	<b>40.72</b>	<b>39.10</b>	<b>41.10</b>	<b>43.57</b>	<b>43.57</b>	<b>44.57</b>
60000 - Permanent	2,429,630	3,197,612	3,304,710	3,467,574	3,901,240	3,901,240	3,985,157
<b>6296 - Case Manager Senior Budgeted FTE</b>	<b>8.10</b>	<b>7.95</b>	<b>1.95</b>	<b>1.95</b>	<b>1.88</b>	<b>1.88</b>	<b>1.88</b>
60000 - Permanent	523,911	526,250	137,064	137,064	136,493	136,493	136,493
<b>6297 - Case Manager 2 Budgeted FTE</b>	<b>4.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	251,250	-	-	-	-	-	-
<b>6300 - Eligibility Specialist Budgeted FTE</b>	<b>16.80</b>	<b>15.80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	927,819	889,956	-	-	-	-	-
<b>6303 - Licensed Community Practical Nurse Budgeted FTE</b>	<b>10.10</b>	<b>5.32</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	649,732	361,407	71,284	71,284	-	-	-

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Health Department**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6314 - Nurse Practitioner Budgeted FTE</b>	<b>13.46</b>	<b>6.83</b>	<b>1.89</b>	<b>1.89</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
60000 - Permanent	1,784,486	933,041	269,729	269,729	81,230	81,230	81,230
<b>6315 - Community Health Nurse Budgeted FTE</b>	<b>32.77</b>	<b>24.45</b>	<b>18.43</b>	<b>18.43</b>	<b>17.56</b>	<b>17.56</b>	<b>17.56</b>
60000 - Permanent	3,150,119	2,431,492	1,919,240	1,919,240	2,066,884	2,066,884	2,066,884
<b>6316 - Physician Assistant Budgeted FTE</b>	<b>2.20</b>	<b>2.00</b>	<b>0.45</b>	<b>0.45</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
60000 - Permanent	278,825	276,943	66,063	66,063	31,917	31,917	31,917
<b>6317 - Physician Budgeted FTE</b>	<b>4.17</b>	<b>12.76</b>	-	-	-	-	-
60000 - Permanent	930,515	2,897,577	-	-	-	-	-
<b>6318 - Clinical Psychologist Budgeted FTE</b>	<b>0.10</b>	<b>1.85</b>	-	-	-	-	-
60000 - Permanent	10,091	189,895	-	-	-	-	-
<b>6319 - Dentist Represented Budgeted FTE</b>	<b>1.00</b>	<b>2.63</b>	-	-	-	-	-
60000 - Permanent	184,224	486,602	-	-	-	-	-
<b>6322 - Health Information Technician Senior Budgeted FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	27,183	28,464	60,763	60,763	66,266	66,266	66,266
<b>6333 - Medical Laboratory Technician Budgeted FTE</b>	<b>8.00</b>	<b>9.00</b>	-	-	-	-	-
60000 - Permanent	516,334	585,830	-	-	-	-	-
<b>6335 - Medical Technologist Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	-	-	-	-	-
60000 - Permanent	379,672	387,007	-	-	-	-	-
<b>6340 - Dietitian (Nutritionist) Budgeted FTE</b>	<b>2.30</b>	<b>3.65</b>	<b>2.54</b>	<b>2.54</b>	<b>2.44</b>	<b>2.44</b>	<b>2.44</b>
60000 - Permanent	158,679	253,778	184,595	184,595	191,263	191,263	191,263
<b>6342 - Nutrition Assistant Budgeted FTE</b>	<b>11.65</b>	<b>8.15</b>	<b>15.87</b>	<b>15.87</b>	<b>16.35</b>	<b>16.35</b>	<b>16.35</b>
60000 - Permanent	631,505	448,205	894,314	894,314	977,774	977,774	977,774
<b>6346 - Dental Assistant (EFDA) Budgeted FTE</b>	<b>45.00</b>	<b>42.75</b>	-	-	-	-	-
60000 - Permanent	2,293,308	2,195,735	-	-	-	-	-
<b>6348 - Dental Hygienist Budgeted FTE</b>	<b>15.28</b>	<b>13.58</b>	-	-	-	-	-
60000 - Permanent	1,381,811	1,267,146	-	-	-	-	-
<b>6352 - Health Educator Budgeted FTE</b>	<b>2.23</b>	<b>3.58</b>	<b>5.55</b>	<b>5.55</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>
60000 - Permanent	139,235	246,473	391,909	391,909	298,581	298,581	298,581
<b>6356 - Environmental Health Specialist Budgeted FTE</b>	<b>0.19</b>	<b>0.18</b>	<b>0.18</b>	<b>0.18</b>	<b>1.19</b>	<b>1.19</b>	<b>1.19</b>
60000 - Permanent	14,671	14,135	14,658	14,658	86,745	86,745	86,745
<b>6358 - Environmental Health Specialist Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	92,658	92,658	86,318	86,318	86,318

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Health Department**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6359 - Nuisance Enforcement Officer Budgeted FTE</b>	<b>0.10</b>	<b>0.10</b>	-	-	-	-	-
60000 - Permanent	7,506	7,634	-	-	-	-	-
<b>6360 - Epidemiologist Budgeted FTE</b>	<b>4.00</b>	<b>2.50</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	298,098	187,048	162,010	162,010	176,939	176,939	176,939
<b>6361 - Epidemiologist Senior Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	174,598	182,888	277,260	277,260	98,226	98,226	98,226
<b>6363 - Pre-Commitment Investigator Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
60000 - Permanent	516,077	527,375	534,409	534,409	569,999	569,999	569,999
<b>6365 - Mental Health Consultant Budgeted FTE</b>	<b>74.75</b>	<b>70.53</b>	<b>70.44</b>	<b>75.44</b>	<b>81.93</b>	<b>81.93</b>	<b>81.93</b>
60000 - Permanent	5,862,761	5,680,392	6,106,868	6,514,028	7,573,648	7,573,648	7,573,648
<b>6374 - Emergency Management Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>0.83</b>	<b>0.83</b>	<b>0.96</b>	<b>0.96</b>	<b>0.96</b>
60000 - Permanent	75,064	76,337	78,420	78,420	96,155	96,155	96,155
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>3.72</b>	<b>3.54</b>	<b>3.93</b>	<b>3.93</b>	<b>4.84</b>	<b>4.84</b>	<b>4.84</b>
60000 - Permanent	330,618	315,661	365,993	365,993	476,680	476,680	476,680
<b>6500 - Operations Process Specialist Budgeted FTE</b>	<b>0.85</b>	<b>0.48</b>	-	-	-	-	-
60000 - Permanent	63,643	37,607	-	-	-	-	-
<b>6501 - Business Process Consultant Budgeted FTE</b>	<b>1.40</b>	<b>1.58</b>	-	-	-	-	-
60000 - Permanent	127,956	151,519	-	-	-	-	-
<b>6501 -Business Analyst Senior Budgeted FTE</b>	-	-	<b>0.48</b>	<b>0.48</b>	-	-	-
60000 - Permanent	-	-	48,127	48,127	-	-	-
<b>6510 - Health Policy Analyst Senior Budgeted FTE</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
60000 - Permanent	61,771	62,824	73,762	73,762	80,328	80,328	80,328
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	76,155	-	-	-	-	-	-
<b>9006 - Administrative Analyst (NR) Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	68,187	-	-	-	-	-	-
<b>9025 - Operations Supervisor Budgeted FTE</b>	<b>11.00</b>	<b>10.80</b>	<b>1.60</b>	<b>1.60</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	764,554	732,977	120,819	120,819	78,447	78,447	78,447
<b>9041 - Research Evaluation Scientist Budgeted FTE</b>	<b>3.17</b>	<b>0.82</b>	<b>0.88</b>	<b>0.88</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
60000 - Permanent	332,191	91,271	107,751	107,751	193,066	193,066	193,066
<b>9063 - Project Manager (NR) Budgeted FTE</b>	<b>1.00</b>	-	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	103,738	-	72,174	72,174	189,456	189,456	189,456

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Health Department**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9355 - Pharmacist Budgeted FTE</b>	<b>24.33</b>	<b>24.53</b>	-	-	-	-	-
60000 - Permanent	3,457,354	3,442,740	-	-	-	-	-
<b>9357 - Pharmacy &amp; Clinical Support Services Director Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	-	-	-	-	-
60000 - Permanent	342,662	346,026	-	-	-	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>21.35</b>	<b>27.17</b>	<b>19.04</b>	<b>21.04</b>	<b>18.08</b>	<b>18.08</b>	<b>18.08</b>
60000 - Permanent	1,943,577	2,431,440	1,850,016	2,030,451	1,883,628	1,883,628	1,883,628
<b>9364 - Manager 2 Budgeted FTE</b>	<b>2.80</b>	<b>2.70</b>	<b>3.95</b>	<b>3.95</b>	<b>3.35</b>	<b>3.35</b>	<b>3.35</b>
60000 - Permanent	314,389	319,666	483,529	483,529	409,166	409,166	409,166
<b>9365 - Manager Senior Budgeted FTE</b>	<b>4.29</b>	<b>5.05</b>	<b>2.80</b>	<b>2.80</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>
60000 - Permanent	539,141	628,222	368,162	368,162	362,067	362,067	362,067
<b>9366 - Quality Manager Budgeted FTE</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>1.22</b>	<b>1.22</b>	<b>1.22</b>
60000 - Permanent	59,543	60,616	70,224	70,224	168,769	168,769	168,769
<b>9490 - Site Medical Director Budgeted FTE</b>	<b>1.00</b>	<b>4.10</b>	-	-	-	-	-
60000 - Permanent	255,396	1,004,637	-	-	-	-	-
<b>9491 - Psychiatrist Budgeted FTE</b>	<b>0.51</b>	<b>0.41</b>	<b>0.17</b>	<b>0.17</b>	<b>0.17</b>	<b>0.17</b>	<b>0.17</b>
60000 - Permanent	131,118	104,181	45,224	45,224	46,580	46,580	46,580
<b>9493 - Nurse Practitioner Manager Budgeted FTE</b>	<b>1.20</b>	<b>1.93</b>	-	-	-	-	-
60000 - Permanent	198,721	269,316	-	-	-	-	-
<b>9517 - Nursing Supervisor Budgeted FTE</b>	<b>3.21</b>	<b>3.50</b>	<b>3.86</b>	<b>3.86</b>	<b>3.72</b>	<b>3.72</b>	<b>3.72</b>
60000 - Permanent	359,365	387,272	415,723	415,723	462,290	462,290	462,290
<b>9518 - Nursing Development Consultant Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	96,859	96,859	96,859
<b>9519 - Nursing Director Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	114,013	-	-	-	-	-
<b>9520 - Medical Director Budgeted FTE</b>	-	-	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>
60000 - Permanent	-	-	40,890	40,890	46,088	46,088	46,088
<b>9540 - Deputy Health Officer Budgeted FTE</b>	<b>0.80</b>	<b>1.08</b>	<b>1.08</b>	<b>1.08</b>	<b>0.79</b>	<b>0.79</b>	<b>0.79</b>
60000 - Permanent	167,585	227,195	244,540	244,540	190,749	190,749	190,749
<b>9550 - Health Officer Budgeted FTE</b>	<b>0.24</b>	<b>0.26</b>	<b>0.26</b>	<b>0.26</b>	<b>0.26</b>	<b>0.26</b>	<b>0.26</b>
60000 - Permanent	67,424	71,435	76,083	76,083	79,886	79,886	79,886
<b>9601 - Division Director 1 Budgeted FTE</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>
60000 - Permanent	88,452	90,483	95,967	95,967	100,764	100,764	100,764

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Health Department**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9615 - Manager 1 Budgeted FTE</b>	<b>7.17</b>	<b>9.41</b>	<b>5.07</b>	<b>5.07</b>	<b>7.15</b>	<b>7.15</b>	<b>7.15</b>
60000 - Permanent	772,559	1,005,452	549,344	549,344	761,210	761,210	761,210
<b>9720 - Operations Administrator Budgeted FTE</b>	<b>1.00</b>	<b>0.19</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	76,810	14,857	143,233	143,233	87,690	87,690	87,690
<b>9744 - Mental Health Director Budgeted FTE</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>
60000 - Permanent	115,350	114,008	123,991	123,991	130,191	130,191	130,191
<b>9797 - Principal Investigator Manager Budgeted FTE</b>	<b>0.42</b>	<b>0.20</b>	<b>0.67</b>	<b>0.67</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
60000 - Permanent	62,790	29,552	78,894	78,894	32,486	32,486	32,486
<b>9798 - Principal Investigator Budgeted FTE</b>	<b>1.62</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.32</b>	<b>1.32</b>	<b>1.32</b>
60000 - Permanent	224,017	136,816	143,237	143,237	182,480	182,480	182,480
<b>Federal/State Program Fund - Position Budget Total</b>	<b>49,844,210</b>	<b>48,684,489</b>	<b>28,531,245</b>	<b>29,515,811</b>	<b>31,655,983</b>	<b>31,655,983</b>	<b>31,800,050</b>
Federal/State Program Fund - Salary Adjustments	(398,359)	-	(47,903)	(47,903)	461	461	461
<b>Federal/State Program Fund - FTE Position Total</b>	<b>673.98</b>	<b>603.68</b>	<b>344.70</b>	<b>357.70</b>	<b>354.12</b>	<b>354.12</b>	<b>356.12</b>
<b>Federal/State Program Fund - Adjusted Position Budget Total</b>	<b>49,445,851</b>	<b>48,684,489</b>	<b>28,483,342</b>	<b>29,467,908</b>	<b>31,656,444</b>	<b>31,656,444</b>	<b>31,800,511</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Health Department**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	-	-	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	-	178,002	178,002	90,056	90,056	90,056
<b>6002 - Office Assistant Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>0.30</b>	<b>0.30</b>	-	-	-
60000 - Permanent	-	46,604	16,744	16,744	-	-	-
<b>6012 - Medical Assistant Budgeted FTE</b>	-	<b>2.00</b>	-	-	-	-	-
60000 - Permanent	-	90,452	-	-	-	-	-
<b>6020 - Program Technician Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	52,725	52,725	-	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	-	-	<b>2.17</b>	<b>2.17</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>
60000 - Permanent	-	-	160,785	160,785	284,102	284,102	284,102
<b>6024 - Disease Intervention Specialist Budgeted FTE</b>	-	-	<b>20.00</b>	<b>20.00</b>	-	-	-
60000 - Permanent	-	-	1,186,696	1,186,696	-	-	-
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	86,422	86,422	-	-	-
<b>6033 - Administrative Analyst Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	68,403	68,403	-	-	-
<b>6047 - Community Health Specialist 2 Budgeted FTE</b>	-	-	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	-	-	-	-	162,801	162,801	162,801
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	<b>1.00</b>	<b>2.90</b>	<b>2.90</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	99,556	269,657	269,657	88,907	88,907	88,907
<b>6073 - Data Analyst Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	66,357	66,357	-	-	-
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	-	-	<b>0.35</b>	<b>0.35</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
60000 - Permanent	-	-	36,131	36,131	143,623	143,623	143,623
<b>6297 - Case Manager 2 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	62,640	62,640	68,424	68,424	68,424
<b>6300 - Eligibility Specialist Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	47,961	-	-	-	-	-
<b>6303 - Licensed Community Practical Nurse Budgeted FTE</b>	-	<b>0.10</b>	-	-	-	-	-
60000 - Permanent	-	5,274	-	-	-	-	-
<b>6314 - Nurse Practitioner Budgeted FTE</b>	-	<b>0.60</b>	<b>0.20</b>	<b>0.20</b>	-	-	-
60000 - Permanent	-	66,423	29,655	29,655	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Health Department**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6315 - Community Health Nurse Budgeted FTE</b>	-	4.40	8.80	8.80	2.00	2.00	2.00
60000 - Permanent	-	407,026	876,232	876,232	206,735	206,735	206,735
<b>6360 - Epidemiologist Budgeted FTE</b>	-	-	2.00	2.00	-	-	-
60000 - Permanent	-	-	144,908	144,908	-	-	-
<b>6361 - Epidemiologist Senior Budgeted FTE</b>	-	-	-	-	2.00	2.00	2.00
60000 - Permanent	-	-	-	-	177,814	177,814	177,814
<b>6374 - Emergency Management Analyst Senior Budgeted FTE</b>	-	1.00	-	-	-	-	-
60000 - Permanent	-	74,020	-	-	-	-	-
<b>6510 - Health Policy Analyst Senior Budgeted FTE</b>	-	-	1.00	1.00	-	-	-
60000 - Permanent	-	-	81,432	81,432	-	-	-
<b>9041 - Research Evaluation Scientist Budgeted FTE</b>	-	-	0.12	0.12	0.50	0.50	0.50
60000 - Permanent	-	-	14,693	14,693	63,671	63,671	63,671
<b>9063 - Project Manager (NR) Budgeted FTE</b>	-	1.00	2.00	2.00	-	-	-
60000 - Permanent	-	73,235	144,348	144,348	-	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	-	-	1.25	1.25	0.95	0.95	0.95
60000 - Permanent	-	-	123,643	123,643	102,805	102,805	102,805
<b>9364 - Manager 2 Budgeted FTE</b>	-	-	1.00	1.00	-	-	-
60000 - Permanent	-	-	123,948	123,948	-	-	-
<b>9517 - Nursing Supervisor Budgeted FTE</b>	-	-	1.00	1.00	0.95	0.95	0.95
60000 - Permanent	-	-	118,355	118,355	118,058	118,058	118,058
<b>9518 - Nursing Development Consultant Budgeted FTE</b>	-	-	2.00	2.00	1.00	1.00	1.00
60000 - Permanent	-	-	154,454	154,454	118,346	118,346	118,346
<b>9615 - Manager 1 Budgeted FTE</b>	-	-	3.59	3.59	0.93	0.93	0.93
60000 - Permanent	-	-	397,537	397,537	113,128	113,128	113,128
<b>9797 - Principal Investigator Manager Budgeted FTE</b>	-	-	0.15	0.15	-	-	-
60000 - Permanent	-	-	23,204	23,204	-	-	-
<b>Coronavirus (COVID-19) Response Fund - Position Budget Total</b>	-	910,551	4,416,971	4,416,971	1,738,470	1,738,470	1,738,470
Coronavirus (COVID-19) Response Fund - Salary Adjustments	-	-	315,646	315,646	(66)	(66)	(66)
<b>Coronavirus (COVID-19) Response Fund - FTE Position Total</b>	-	12.10	57.83	57.83	20.43	20.43	20.43

\*Revised as of Jan. 1, 2023

<b>Coronavirus (COVID-19) Response Fund - Adjusted Position</b>							
<b>Budget Total</b>	-	910,551	4,732,617	4,732,617	1,738,404	1,738,404	1,738,404

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund						Health Department	
1521 - Supportive Housing Fund	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Revised*	FY 2024 Proposed	FY 2024 Approved	FY 2024 Adopted
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	97,306	97,306	106,279	106,279	106,279
<b>6295 - Clinical Services Specialist Budgeted FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	-	-	254,154	254,154	279,493	279,493	279,493
<b>6501 - Business Analyst Senior Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	96,306	96,306	96,306
<b>6501 -Business Analyst Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	89,053	89,053	-	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	-	-	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>
60000 - Permanent	-	-	67,386	67,386	70,081	70,081	70,081
<b>Supportive Housing Fund - Position Budget Total</b>	-	-	<b>507,899</b>	<b>507,899</b>	<b>552,159</b>	<b>552,159</b>	<b>552,159</b>
Supportive Housing Fund - Salary Adjustments	-	-	(507,899)	(507,899)	(552,159)	(552,159)	(552,159)
<b>Supportive Housing Fund - FTE Position Total</b>	-	-	<b>5.70</b>	<b>5.70</b>	<b>5.70</b>	<b>5.70</b>	<b>5.70</b>
<b>Supportive Housing Fund - Adjusted Position Budget Total</b>	-	-	-	-	-	-	-



**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Health Department**

<b>1522 - Preschool for All Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	-	-	<b>1.25</b>	<b>1.25</b>	<b>1.00</b>	<b>1.00</b>	-
60000 - Permanent	-	-	58,375	58,375	49,715	49,715	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	-	-	-	-	<b>0.25</b>	<b>0.25</b>	<b>1.25</b>
60000 - Permanent	-	-	-	-	14,386	14,386	67,108
<b>6073 - Data Analyst Budgeted FTE</b>	-	-	<b>0.24</b>	<b>0.24</b>	<b>0.24</b>	<b>0.24</b>	<b>0.24</b>
60000 - Permanent	-	-	19,544	19,544	20,716	20,716	20,716
<b>6074 - Data Technician Budgeted FTE</b>	-	-	<b>0.12</b>	<b>0.12</b>	<b>0.12</b>	<b>0.12</b>	<b>0.12</b>
60000 - Permanent	-	-	7,745	7,745	8,211	8,211	8,211
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	-	<b>1.12</b>	<b>1.12</b>	<b>1.12</b>	<b>1.12</b>	<b>1.12</b>
60000 - Permanent	-	-	101,026	101,026	110,013	110,013	110,013
<b>6365 - Mental Health Consultant Budgeted FTE</b>	-	<b>2.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
60000 - Permanent	-	148,040	574,888	574,888	619,011	619,011	619,011
<b>9361 - Program Supervisor Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	90,218	90,218	93,826	93,826	93,826
<b>9615 - Manager 1 Budgeted FTE</b>	-	-	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
60000 - Permanent	-	-	22,105	22,105	31,068	31,068	31,068
<b>Preschool for All Program Fund - Position Budget Total</b>	-	<b>148,040</b>	<b>873,901</b>	<b>873,901</b>	<b>946,946</b>	<b>946,946</b>	<b>949,953</b>
Preschool for All Program Fund - Salary Adjustments	-	-	(1,071)	(1,071)	-	-	-
<b>Preschool for All Program Fund - FTE Position Total</b>	-	<b>2.00</b>	<b>10.98</b>	<b>10.98</b>	<b>10.98</b>	<b>10.98</b>	<b>10.98</b>
<b>Preschool for All Program Fund - Adjusted Position Budget Total</b>	-	<b>148,040</b>	<b>872,830</b>	<b>872,830</b>	<b>946,946</b>	<b>946,946</b>	<b>949,953</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Health Department**

<b>3002 - Behavioral Health Managed Care Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6021 - Program Specialist Budgeted FTE</b>	-	1.50	1.50	1.50	1.14	1.14	1.14
60000 - Permanent	-	110,939	119,448	119,448	100,763	100,763	100,763
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	1.00	1.00	1.00	1.00	1.00	1.00
60000 - Permanent	-	99,556	103,231	103,231	109,432	109,432	109,432
<b>6073 - Data Analyst Budgeted FTE</b>	2.00	2.35	2.43	2.43	2.56	2.56	2.56
60000 - Permanent	153,998	176,981	191,376	191,376	216,238	216,238	216,238
<b>6074 - Data Technician Budgeted FTE</b>	-	-	-	-	0.40	0.40	0.40
60000 - Permanent	-	-	-	-	27,370	27,370	27,370
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	0.50	0.80	-	-	-	-	-
60000 - Permanent	46,022	77,150	-	-	-	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	0.70	1.38	1.38	1.38	1.38	1.38
60000 - Permanent	-	63,770	137,186	137,186	129,519	129,519	129,519
<b>6295 - Clinical Services Specialist Budgeted FTE</b>	14.00	-	-	-	-	-	-
60000 - Permanent	1,049,559	-	-	-	-	-	-
<b>6297 - Case Manager 2 Budgeted FTE</b>	-	3.00	-	-	-	-	-
60000 - Permanent	-	203,643	-	-	-	-	-
<b>6365 - Mental Health Consultant Budgeted FTE</b>	2.40	0.20	0.20	0.20	-	-	-
60000 - Permanent	177,204	14,734	15,671	15,671	-	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	1.00	-	-	-	-	-	-
60000 - Permanent	88,016	-	-	-	-	-	-
<b>9366 - Quality Manager Budgeted FTE</b>	0.30	-	-	-	-	-	-
60000 - Permanent	29,771	-	-	-	-	-	-
<b>9491 - Psychiatrist Budgeted FTE</b>	0.36	0.24	-	-	-	-	-
60000 - Permanent	92,554	60,984	-	-	-	-	-
<b>9520 - Medical Director Budgeted FTE</b>	-	-	0.33	0.33	0.33	0.33	0.33
60000 - Permanent	-	-	89,957	89,957	101,394	101,394	101,394
<b>Behavioral Health Managed Care Fund - Position Budget Total</b>	<b>1,637,124</b>	<b>807,757</b>	<b>656,869</b>	<b>656,869</b>	<b>684,716</b>	<b>684,716</b>	<b>684,716</b>
Behavioral Health Managed Care Fund - Salary Adjustments	(6,324)	-	(857)	(857)	-	-	-
<b>Behavioral Health Managed Care Fund - FTE Position Total</b>	<b>20.56</b>	<b>9.79</b>	<b>6.84</b>	<b>6.84</b>	<b>6.81</b>	<b>6.81</b>	<b>6.81</b>

\*Revised as of Jan. 1, 2023

<b>Behavioral Health Managed Care Fund - Adjusted Position</b>								
<b>Budget Total</b>	<b>1,630,800</b>	<b>807,757</b>	<b>656,012</b>	<b>656,012</b>	<b>684,716</b>	<b>684,716</b>	<b>684,716</b>	<b>684,716</b>

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Health Department**

<b>3003 - Health Department FQHC</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	-	-	<b>98.66</b>	<b>98.66</b>	<b>92.80</b>	<b>92.80</b>	<b>92.80</b>
60000 - Permanent	-	-	4,663,762	4,663,762	4,588,462	4,588,462	4,588,462
<b>6002 - Office Assistant Senior Budgeted FTE</b>	-	-	<b>22.41</b>	<b>22.41</b>	<b>22.84</b>	<b>22.84</b>	<b>22.84</b>
60000 - Permanent	-	-	1,256,497	1,256,497	1,344,898	1,344,898	1,344,898
<b>6003 - Clerical Unit Coordinator Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	66,357	66,357	70,345	70,345	70,345
<b>6005 - Executive Specialist Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	60,618	60,618	60,928	60,928	60,928
<b>6012 - Medical Assistant Budgeted FTE</b>	-	-	<b>84.32</b>	<b>84.32</b>	<b>82.90</b>	<b>82.90</b>	<b>82.90</b>
60000 - Permanent	-	-	4,537,927	4,537,927	4,695,040	4,695,040	4,695,040
<b>6021 - Program Specialist Budgeted FTE</b>	-	-	<b>7.80</b>	<b>7.80</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>
60000 - Permanent	-	-	579,615	579,615	658,277	658,277	658,277
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	-	-	195,448	195,448	323,014	323,014	323,014
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	-	-	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	-	-	423,164	423,164	467,935	467,935	467,935
<b>6033 - Administrative Analyst Budgeted FTE</b>	-	-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	-	-	296,036	296,036	308,593	308,593	308,593
<b>6047 - Community Health Specialist 2 Budgeted FTE</b>	-	-	<b>20.80</b>	<b>20.80</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>
60000 - Permanent	-	-	1,213,734	1,213,734	1,353,856	1,353,856	1,353,856
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	-	<b>9.90</b>	<b>9.90</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>
60000 - Permanent	-	-	904,032	904,032	1,057,089	1,057,089	1,057,089
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	-	<b>9.40</b>	<b>9.40</b>	<b>9.60</b>	<b>9.60</b>	<b>9.60</b>
60000 - Permanent	-	-	845,010	845,010	930,918	930,918	930,918
<b>6119 - Pharmacy Technician Budgeted FTE</b>	-	-	<b>22.00</b>	<b>22.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>
60000 - Permanent	-	-	1,178,042	1,178,042	1,301,770	1,301,770	1,301,770
<b>6178 - Program Communications Specialist Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	70,056	70,056	76,264	76,264	76,264
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	85,566	85,566	93,241	93,241	93,241
<b>6294 - Health Assistant 2 Budgeted FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>
60000 - Permanent	-	-	132,897	132,897	178,236	178,236	178,236

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Health Department**

<b>3003 - Health Department FQHC</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6295 - Clinical Services Specialist Budgeted FTE</b>	-	-	<b>18.43</b>	<b>18.43</b>	<b>22.41</b>	<b>22.41</b>	<b>22.41</b>
60000 - Permanent	-	-	1,456,373	1,456,373	1,922,065	1,922,065	1,922,065
<b>6297 - Case Manager 2 Budgeted FTE</b>	-	-	-	-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	-	-	-	-	243,712	243,712	243,712
<b>6300 - Eligibility Specialist Budgeted FTE</b>	-	-	<b>19.80</b>	<b>19.80</b>	<b>18.80</b>	<b>18.80</b>	<b>18.80</b>
60000 - Permanent	-	-	1,148,053	1,148,053	1,152,196	1,152,196	1,152,196
<b>6303 - Licensed Community Practical Nurse Budgeted FTE</b>	-	-	<b>18.38</b>	<b>18.38</b>	<b>19.38</b>	<b>19.38</b>	<b>19.38</b>
60000 - Permanent	-	-	1,284,561	1,284,561	1,466,971	1,466,971	1,466,971
<b>6314 - Nurse Practitioner Budgeted FTE</b>	-	-	<b>29.57</b>	<b>29.57</b>	<b>34.05</b>	<b>34.05</b>	<b>31.68</b>
60000 - Permanent	-	-	3,982,616	3,982,616	4,982,887	4,982,887	4,616,010
<b>6315 - Community Health Nurse Budgeted FTE</b>	-	-	<b>28.90</b>	<b>28.90</b>	<b>29.80</b>	<b>29.80</b>	<b>29.80</b>
60000 - Permanent	-	-	2,772,319	2,772,319	3,146,657	3,146,657	3,146,657
<b>6316 - Physician Assistant Budgeted FTE</b>	-	-	<b>3.10</b>	<b>3.10</b>	<b>3.40</b>	<b>3.40</b>	<b>4.07</b>
60000 - Permanent	-	-	431,871	431,871	515,077	515,077	622,000
<b>6317 - Physician Budgeted FTE</b>	-	-	<b>16.40</b>	<b>16.40</b>	<b>18.20</b>	<b>18.20</b>	<b>19.00</b>
60000 - Permanent	-	-	3,960,072	3,960,072	4,676,293	4,676,293	4,845,337
<b>6318 - Clinical Psychologist Budgeted FTE</b>	-	-	<b>2.80</b>	<b>2.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>
60000 - Permanent	-	-	297,990	297,990	203,067	203,067	203,067
<b>6319 - Dentist Represented Budgeted FTE</b>	-	-	<b>19.12</b>	<b>19.12</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
60000 - Permanent	-	-	3,750,947	3,750,947	3,907,648	3,907,648	3,907,648
<b>6321 - Health Information Technician Budgeted FTE</b>	-	-	<b>4.80</b>	<b>4.80</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>
60000 - Permanent	-	-	275,458	275,458	229,365	229,365	229,365
<b>6322 - Health Information Technician Senior Budgeted FTE</b>	-	-	-	-	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>
60000 - Permanent	-	-	-	-	52,038	52,038	52,038
<b>6324 - Nurse Practitioner (Exempt) Budgeted FTE</b>	-	-	-	-	-	-	<b>0.90</b>
60000 - Permanent	-	-	-	-	-	-	143,627
<b>6333 - Medical Laboratory Technician Budgeted FTE</b>	-	-	<b>11.00</b>	<b>11.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
60000 - Permanent	-	-	704,129	704,129	439,606	439,606	439,606
<b>6335 - Medical Technologist Budgeted FTE</b>	-	-	<b>6.00</b>	<b>6.00</b>	-	-	-
60000 - Permanent	-	-	394,760	394,760	-	-	-
<b>6346 - Dental Assistant (EFDA) Budgeted FTE</b>	-	-	<b>48.25</b>	<b>48.25</b>	<b>41.78</b>	<b>41.78</b>	<b>41.78</b>
60000 - Permanent	-	-	2,646,931	2,646,931	2,501,414	2,501,414	2,501,414

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Health Department**

<b>3003 - Health Department FQHC</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6348 - Dental Hygienist Budgeted FTE</b>	-	-	<b>14.53</b>	<b>14.53</b>	<b>14.88</b>	<b>14.88</b>	<b>14.88</b>
60000 - Permanent	-	-	1,430,753	1,430,753	1,524,449	1,524,449	1,524,449
<b>6352 - Health Educator Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	70,214	70,214	71,250	71,250	71,250
<b>6405 - Development Analyst Budgeted FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	-	-	315,978	315,978	345,547	345,547	345,547
<b>6406 - Development Analyst Senior Budgeted FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	-	-	-
60000 - Permanent	-	-	261,626	261,626	-	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	-	-	<b>0.20</b>	<b>0.20</b>	-	-	-
60000 - Permanent	-	-	16,609	16,609	-	-	-
<b>6500 - Business Analyst Budgeted FTE</b>	-	-	<b>3.72</b>	<b>3.72</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>
60000 - Permanent	-	-	286,254	286,254	391,837	391,837	391,837
<b>6501 - Business Analyst Senior Budgeted FTE</b>	-	-	-	-	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>
60000 - Permanent	-	-	-	-	329,661	329,661	329,661
<b>6501 -Business Analyst Senior Budgeted FTE</b>	-	-	<b>3.10</b>	<b>3.10</b>	-	-	-
60000 - Permanent	-	-	310,672	310,672	-	-	-
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	82,619	82,619	82,619
<b>9025 - Operations Supervisor Budgeted FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	-	-	233,467	233,467	319,499	319,499	319,499
<b>9063 - Project Manager (NR) Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	-	107,341	107,341	208,072	208,072	208,072
<b>9335 - Finance Supervisor Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	72,174	72,174	75,782	75,782	81,088
<b>9336 - Finance Manager Budgeted FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	-	265,252	265,252	278,512	278,512	278,512
<b>9338 - Finance Manager Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	154,695	154,695	162,429	162,429	162,429
<b>9355 - Pharmacist Budgeted FTE</b>	-	-	<b>29.73</b>	<b>29.73</b>	<b>29.83</b>	<b>29.83</b>	<b>29.83</b>
60000 - Permanent	-	-	4,186,033	4,186,033	4,618,602	4,618,602	4,618,602
<b>9357 - Pharmacy &amp; Clinical Support Services Director Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	199,866	199,866	209,859	209,859	209,859

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Health Department**

<b>3003 - Health Department FQHC</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9361 - Program Supervisor Budgeted FTE</b>	-	-	<b>31.12</b>	<b>31.12</b>	<b>30.60</b>	<b>30.60</b>	<b>30.60</b>
60000 - Permanent	-	-	2,758,433	2,758,433	2,883,064	2,883,064	2,883,064
<b>9364 - Manager 2 Budgeted FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	-	-	371,842	371,842	380,091	380,091	380,091
<b>9365 - Manager Senior Budgeted FTE</b>	-	-	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	-	-	527,257	527,257	685,929	685,929	685,929
<b>9366 - Quality Manager Budgeted FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	-	265,252	265,252	277,186	277,186	277,186
<b>9452 - IT Manager 1 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	141,472	141,472	147,130	147,130	147,130
<b>9490 - Site Medical Director Budgeted FTE</b>	-	-	<b>7.50</b>	<b>7.50</b>	<b>8.20</b>	<b>8.20</b>	<b>8.20</b>
60000 - Permanent	-	-	1,894,645	1,894,645	2,219,609	2,219,609	2,219,609
<b>9499 - Dental Director Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	219,854	219,854	230,846	230,846	230,846
<b>9501 - Deputy Dental Director Budgeted FTE</b>	-	-	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
60000 - Permanent	-	-	69,117	69,117	104,930	104,930	104,930
<b>9517 - Nursing Supervisor Budgeted FTE</b>	-	-	-	-	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>
60000 - Permanent	-	-	-	-	223,689	223,689	223,689
<b>9518 - Nursing Development Consultant Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	112,403	112,403	121,564	121,564	121,564
<b>9519 - Nursing Director Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	100,263	100,263	100,263
<b>9520 - Medical Director Budgeted FTE</b>	-	-	<b>1.20</b>	<b>1.20</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>
60000 - Permanent	-	-	336,792	336,792	336,003	336,003	336,003
<b>9541 - Deputy Medical Director Budgeted FTE</b>	-	-	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>
60000 - Permanent	-	-	500,279	500,279	530,711	530,711	530,711
<b>9551 - Health Centers Division Operations Director Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	189,263	189,263	204,687	204,687	204,687
<b>9552 - Laboratory Director Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	110,776	110,776	123,397	123,397	123,397
<b>9553 - Deputy Director of Pharmacy Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	171,353	171,353	179,920	179,920	179,920

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Health Department**

<b>3003 - Health Department FQHC</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9601 - Division Director 1 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	143,235	143,235	150,395	150,395	150,395
<b>9615 - Manager 1 Budgeted FTE</b>	-	-	<b>10.42</b>	<b>10.42</b>	<b>9.40</b>	<b>9.40</b>	<b>9.40</b>
60000 - Permanent	-	-	1,129,885	1,129,885	1,103,229	1,103,229	1,103,229
<b>9699 - Integrated Clinical Services Director Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	251,763	251,763	279,322	279,322	279,322
<b>9710 - Management Analyst Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	105,296	105,296	109,127	109,127	109,127
<b>Health Department FQHC - Position Budget Total</b>	-	-	<b>56,824,692</b>	<b>56,824,692</b>	<b>61,957,072</b>	<b>61,957,072</b>	<b>62,015,095</b>
Health Department FQHC - Salary Adjustments	-	-	(138,326)	(138,326)	42	42	(5,264)
<b>Health Department FQHC - FTE Position Total</b>	-	-	<b>657.76</b>	<b>657.76</b>	<b>660.27</b>	<b>660.27</b>	<b>660.27</b>
<b>Health Department FQHC - Adjusted Position Budget Total</b>	-	-	<b>56,686,366</b>	<b>56,686,366</b>	<b>61,957,114</b>	<b>61,957,114</b>	<b>62,009,831</b>

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund**

**Joint Office of Homeless Services**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
1000 - General Fund	-	24,681,384	56,707,832	56,707,832	63,332,253	63,332,253	63,555,110
Budgeted FTE	-	20.35	29.55	29.55	34.40	34.40	34.40
1505 - Federal/State Program Fund	-	53,444,324	60,765,773	70,765,773	54,707,030	54,707,030	68,081,233
Budgeted FTE	-	13.65	12.45	12.45	13.55	13.55	13.55
1515 - Coronavirus (COVID-19) Response Fund	-	32,202,604	30,795,830	30,795,830	19,226,182	19,226,182	19,226,182
Budgeted FTE	-	2.00	4.00	4.00	3.00	3.00	3.00
1519 - Video Lottery Fund	-	3,670,889	3,966,128	3,966,128	3,818,996	3,818,996	3,818,996
Budgeted FTE	-	-	-	-	-	-	-
1521 - Supportive Housing Fund	-	37,876,199	110,124,698	126,344,698	124,388,363	124,388,363	124,388,363
Budgeted FTE	-	36.00	50.00	50.00	50.05	50.05	50.05
<b>Joint Office of Homeless Services - Operating Expenses Total</b>	<b>-</b>	<b>151,875,400</b>	<b>262,360,261</b>	<b>288,580,261</b>	<b>265,472,824</b>	<b>265,472,824</b>	<b>279,069,884</b>
<b>Budgeted FTE Total</b>	<b>-</b>	<b>72.00</b>	<b>96.00</b>	<b>96.00</b>	<b>101.00</b>	<b>101.00</b>	<b>101.00</b>
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
1000 - General Fund	1,028,670	222,592	-	-	-	-	975,000
1505 - Federal/State Program Fund	1,301,024	-	-	-	-	-	-
1521 - Supportive Housing Fund	3,150,864	64,791,331	-	-	14,731,978	14,731,978	14,731,978
<b>Joint Office of Homeless Services - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>5,480,558</b>	<b>65,013,923</b>	<b>-</b>	<b>-</b>	<b>14,731,978</b>	<b>14,731,978</b>	<b>15,706,978</b>
<b>Joint Office of Homeless Services - Expenditures Total</b>	<b>5,480,558</b>	<b>216,889,324</b>	<b>262,360,261</b>	<b>288,580,261</b>	<b>280,204,802</b>	<b>280,204,802</b>	<b>294,776,862</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Joint Office of Homeless Services**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	-	-	28,008,324	28,008,324	11,550,000	11,550,000	10,575,000
<b>Capital Outlay Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>28,008,324</b>	<b>28,008,324</b>	<b>11,550,000</b>	<b>11,550,000</b>	<b>10,575,000</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	-	3,000	-	-	-	-	-
60160 - Pass-Through & Program Support	-	18,418,454	21,947,066	21,943,764	37,650,145	37,650,145	38,631,745
60170 - Professional Services	-	236,413	10,000	10,000	202,650	202,650	202,650
<b>Contractual Services Total - General Fund</b>	<b>-</b>	<b>18,657,867</b>	<b>21,957,066</b>	<b>21,953,764</b>	<b>37,852,795</b>	<b>37,852,795</b>	<b>38,834,395</b>
<b>Internal Services</b>							
60370 - Internal Service Telecommunications	-	34,056	30,084	30,084	39,644	39,644	39,644
60380 - Internal Service Data Processing	-	303,383	479,810	479,810	425,717	425,717	425,717
60412 - Internal Service Motor Pool	-	2,182	2,934	2,934	369	369	369
60430 - Internal Service Facilities & Property Management	-	1,067,832	835,149	835,149	1,122,380	1,122,380	1,122,380
60432 - Internal Service Enhanced Building Services	-	226	-	-	-	-	-
60435 - Internal Service Facilities Service Requests	-	220,496	202,800	202,800	1,046,952	1,046,952	1,046,952
60440 - Internal Service Other	-	527,965	-	-	-	-	-
60461 - Internal Service Distribution	-	23,527	7,777	7,777	8,218	8,218	8,218
60462 - Internal Service Records	-	726	1,616	1,616	808	808	808
<b>Internal Services Total - General Fund</b>	<b>-</b>	<b>2,180,392</b>	<b>1,560,170</b>	<b>1,560,170</b>	<b>2,644,088</b>	<b>2,644,088</b>	<b>2,644,088</b>
<b>Materials &amp; Supplies</b>							
60180 - Printing	-	-	-	-	-	-	-
60190 - Utilities	-	2,166	-	-	-	-	-
60200 - Communications	-	4,647	-	-	-	-	-
60210 - Rentals	-	183,998	-	-	4,955,512	4,955,512	4,955,512
60220 - Repairs & Maintenance	-	679	-	-	-	-	164,962
60240 - Supplies	-	281,386	69,059	69,059	829,679	829,679	853,876
60246 - Medical & Dental Supplies	-	745	-	-	-	-	-
60260 - Training & Non-Local Travel	-	-	35,000	35,000	36,750	36,750	36,750
60290 - Software, Subscription Computing, Maintenance	-	19,079	10,000	10,000	10,500	10,500	10,500
60340 - Dues & Subscriptions	-	205	-	-	-	-	-
<b>Materials &amp; Supplies Total - General Fund</b>	<b>-</b>	<b>492,904</b>	<b>114,059</b>	<b>114,059</b>	<b>5,832,441</b>	<b>5,832,441</b>	<b>6,021,600</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Joint Office of Homeless Services**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Personnel</b>							
60000 - Permanent	-	1,702,046	2,845,988	2,848,281	3,291,815	3,291,815	3,310,472
60100 - Temporary	-	318,690	241,640	241,640	-	-	-
60110 - Overtime	-	68,450	-	-	-	-	-
60120 - Premium	-	19,659	-	-	-	-	-
60130 - Salary Related	-	667,054	1,071,095	1,071,949	1,242,507	1,242,507	1,249,650
60135 - Non Base Fringe	-	102,705	89,445	89,445	-	-	-
60140 - Insurance Benefits	-	436,190	751,130	751,285	918,607	918,607	919,905
60145 - Non Base Insurance	-	35,428	68,915	68,915	-	-	-
<b>Personnel Total - General Fund</b>	<b>-</b>	<b>3,350,222</b>	<b>5,068,213</b>	<b>5,071,515</b>	<b>5,452,929</b>	<b>5,452,929</b>	<b>5,480,027</b>
<b>Operating Expenses Total - General Fund</b>	<b>-</b>	<b>24,681,384</b>	<b>56,707,832</b>	<b>56,707,832</b>	<b>63,332,253</b>	<b>63,332,253</b>	<b>63,555,110</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Joint Office of Homeless Services**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60520 - Land - Expenditure	-	1,953,648	-	-	-	-	-
60530 - Buildings - Expenditure	-	1,508,852	-	-	-	-	-
60550 - Capital Equipment - Expenditure	-	-	6,200,000	6,200,000	5,145,685	5,145,685	5,145,685
<b>Capital Outlay Total - Federal/State Program Fund</b>	<b>-</b>	<b>3,462,500</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>5,145,685</b>	<b>5,145,685</b>	<b>5,145,685</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	-	111,862	-	-	-	-	917,000
60160 - Pass-Through & Program Support	-	44,888,840	47,225,914	47,974,969	45,427,919	45,427,919	56,550,230
60170 - Professional Services	-	451,150	97,760	9,347,760	-	-	-
<b>Contractual Services Total - Federal/State Program Fund</b>	<b>-</b>	<b>45,451,851</b>	<b>47,323,674</b>	<b>57,322,729</b>	<b>45,427,919</b>	<b>45,427,919</b>	<b>57,467,230</b>
<b>Internal Services</b>							
60350 - Indirect Expense	-	43,584	288,441	288,441	510,805	510,805	749,082
60430 - Internal Service Facilities & Property Management	-	245,236	250,925	250,925	1,407,599	1,407,599	1,407,599
60435 - Internal Service Facilities Service Requests	-	134,478	155,400	155,400	-	-	-
60440 - Internal Service Other	-	1,177,836	-	-	-	-	-
<b>Internal Services Total - Federal/State Program Fund</b>	<b>-</b>	<b>1,601,133</b>	<b>694,766</b>	<b>694,766</b>	<b>1,918,404</b>	<b>1,918,404</b>	<b>2,156,681</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	-	10,279	-	-	-	-	-
60200 - Communications	-	2,278	-	-	-	-	-
60210 - Rentals	-	931,013	-	-	-	-	-
60220 - Repairs & Maintenance	-	120	4,750,000	4,750,000	-	-	-
60240 - Supplies	-	341,009	23,294	23,294	32,695	32,695	32,695
60246 - Medical & Dental Supplies	-	30	-	-	-	-	-
60260 - Training & Non-Local Travel	-	5,577	-	-	-	-	-
60290 - Software, Subscription Computing, Maintenance	-	-	-	-	174,446	174,446	334,439
60355 - Project Overhead	-	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Federal/State Program Fund</b>	<b>-</b>	<b>1,290,307</b>	<b>4,773,294</b>	<b>4,773,294</b>	<b>207,141</b>	<b>207,141</b>	<b>367,134</b>
<b>Personnel</b>							

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Joint Office of Homeless Services**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60000 - Permanent	-	940,567	1,065,439	1,065,375	1,199,919	1,199,919	1,797,387
60100 - Temporary	-	3,724	-	-	-	-	-
60110 - Overtime	-	27,593	-	-	-	-	-
60120 - Premium	-	10,640	-	-	-	-	-
60130 - Salary Related	-	364,542	401,411	402,265	452,846	452,846	675,997
60135 - Non Base Fringe	-	1,372	-	-	-	-	-
60140 - Insurance Benefits	-	288,892	307,189	307,344	355,116	355,116	471,119
60145 - Non Base Insurance	-	1,204	-	-	-	-	-
<b>Personnel Total - Federal/State Program Fund</b>	<b>-</b>	<b>1,638,532</b>	<b>1,774,039</b>	<b>1,774,984</b>	<b>2,007,881</b>	<b>2,007,881</b>	<b>2,944,503</b>
<b>Operating Expenses Total - Federal/State Program Fund</b>	<b>-</b>	<b>53,444,324</b>	<b>60,765,773</b>	<b>70,765,773</b>	<b>54,707,030</b>	<b>54,707,030</b>	<b>68,081,233</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Joint Office of Homeless Services**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	-	-	9,187,497	9,187,497	-	-	-
<b>Capital Outlay Total - Coronavirus (COVID-19) Response Fund</b>	-	-	<b>9,187,497</b>	<b>9,187,497</b>	-	-	-
<b>Contractual Services</b>							
60160 - Pass-Through & Program Support	-	12,558,989	13,965,333	13,965,333	18,819,770	18,819,770	18,819,770
60170 - Professional Services	-	2,035,904	-	-	-	-	-
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	-	<b>14,594,893</b>	<b>13,965,333</b>	<b>13,965,333</b>	<b>18,819,770</b>	<b>18,819,770</b>	<b>18,819,770</b>
<b>Internal Services</b>							
60350 - Indirect Expense	-	9,629	-	-	-	-	-
60370 - Internal Service Telecommunications	-	5,537	17,470	17,470	-	-	-
60430 - Internal Service Facilities & Property Management	-	603,020	258,912	258,912	-	-	-
60435 - Internal Service Facilities Service Requests	-	742,094	-	-	-	-	-
60440 - Internal Service Other	-	7,668	-	-	-	-	-
60461 - Internal Service Distribution	-	23,566	106,318	106,318	-	-	-
<b>Internal Services Total - Coronavirus (COVID-19) Response Fund</b>	-	<b>1,391,514</b>	<b>382,700</b>	<b>382,700</b>	-	-	-
<b>Materials &amp; Supplies</b>							
60190 - Utilities	-	5,939	-	-	-	-	-
60200 - Communications	-	1,995	-	-	-	-	-
60210 - Rentals	-	7,211,647	4,969,000	4,969,000	-	-	-
60220 - Repairs & Maintenance	-	589	614,088	614,088	-	-	-
60240 - Supplies	-	3,167,677	876,212	876,212	-	-	-
60246 - Medical & Dental Supplies	-	52,173	-	-	-	-	-
60310 - Pharmaceuticals	-	4,225	-	-	-	-	-
60320 - Refunds	-	(78)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	-	<b>10,444,169</b>	<b>6,459,300</b>	<b>6,459,300</b>	-	-	-
<b>Personnel</b>							
60000 - Permanent	-	151,581	325,803	325,803	239,954	239,954	239,954
60100 - Temporary	-	2,942,874	143,000	143,000	-	-	-
60110 - Overtime	-	241,870	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Joint Office of Homeless Services**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60120 - Premium	-	75,283	-	-	-	-	-
60130 - Salary Related	-	82,797	115,586	115,586	89,622	89,622	89,622
60135 - Non Base Fringe	-	1,054,953	54,000	54,000	-	-	-
60140 - Insurance Benefits	-	58,224	96,611	96,611	76,836	76,836	76,836
60145 - Non Base Insurance	-	1,164,445	66,000	66,000	-	-	-
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>5,772,028</b>	<b>801,000</b>	<b>801,000</b>	<b>406,412</b>	<b>406,412</b>	<b>406,412</b>
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>32,202,604</b>	<b>30,795,830</b>	<b>30,795,830</b>	<b>19,226,182</b>	<b>19,226,182</b>	<b>19,226,182</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Joint Office of Homeless Services**

<b>1519 - Video Lottery Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60160 - Pass-Through & Program Support	-	3,157,556	3,561,615	3,561,615	3,739,696	3,739,696	3,739,696
60170 - Professional Services	-	29,622	-	-	-	-	-
<b>Contractual Services Total - Video Lottery Fund</b>	<b>-</b>	<b>3,187,177</b>	<b>3,561,615</b>	<b>3,561,615</b>	<b>3,739,696</b>	<b>3,739,696</b>	<b>3,739,696</b>
<b>Internal Services</b>							
60430 - Internal Service Facilities & Property Management	-	187,719	360,713	360,713	-	-	-
60435 - Internal Service Facilities Service Requests	-	98,009	43,800	43,800	79,300	79,300	79,300
60440 - Internal Service Other	-	8,377	-	-	-	-	-
<b>Internal Services Total - Video Lottery Fund</b>	<b>-</b>	<b>294,105</b>	<b>404,513</b>	<b>404,513</b>	<b>79,300</b>	<b>79,300</b>	<b>79,300</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	-	23,598	-	-	-	-	-
60210 - Rentals	-	111,248	-	-	-	-	-
60240 - Supplies	-	45,603	-	-	-	-	-
60246 - Medical & Dental Supplies	-	1,284	-	-	-	-	-
<b>Materials &amp; Supplies Total - Video Lottery Fund</b>	<b>-</b>	<b>181,733</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
60000 - Permanent	-	1,500	-	-	-	-	-
60100 - Temporary	-	583	-	-	-	-	-
60110 - Overtime	-	2,596	-	-	-	-	-
60120 - Premium	-	419	-	-	-	-	-
60130 - Salary Related	-	1,672	-	-	-	-	-
60135 - Non Base Fringe	-	139	-	-	-	-	-
60140 - Insurance Benefits	-	956	-	-	-	-	-
60145 - Non Base Insurance	-	8	-	-	-	-	-
<b>Personnel Total - Video Lottery Fund</b>	<b>-</b>	<b>7,874</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Video Lottery Fund</b>	<b>-</b>	<b>3,670,889</b>	<b>3,966,128</b>	<b>3,966,128</b>	<b>3,818,996</b>	<b>3,818,996</b>	<b>3,818,996</b>

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Joint Office of Homeless Services**

<b>1521 - Supportive Housing Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60520 - Land - Expenditure	-	846,181	-	-	-	-	-
60530 - Buildings - Expenditure	-	653,526	-	-	-	-	-
60550 - Capital Equipment - Expenditure	-	-	2,000,000	2,000,000	3,600,000	3,600,000	3,140,000
<b>Capital Outlay Total - Supportive Housing Fund</b>	<b>-</b>	<b>1,499,707</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,140,000</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	-	7,558,658	258,436	258,436	1,321,355	1,321,355	1,321,355
60160 - Pass-Through & Program Support	-	24,383,928	94,223,490	110,464,307	106,989,018	106,989,018	107,013,074
60170 - Professional Services	-	531,709	528,435	528,435	7,350	7,350	227,350
<b>Contractual Services Total - Supportive Housing Fund</b>	<b>-</b>	<b>32,474,296</b>	<b>95,010,361</b>	<b>111,251,178</b>	<b>108,317,723</b>	<b>108,317,723</b>	<b>108,561,779</b>
<b>Internal Services</b>							
60370 - Internal Service Telecommunications	-	7,630	14,331	14,331	15,246	15,246	15,246
60380 - Internal Service Data Processing	-	-	461,063	461,063	768,255	768,255	768,255
60412 - Internal Service Motor Pool	-	-	523	523	-	-	-
60430 - Internal Service Facilities & Property Management	-	228,994	1,061,298	1,061,298	848,849	848,849	848,849
60432 - Internal Service Enhanced Building Services	-	97	10,327	10,327	-	-	-
60435 - Internal Service Facilities Service Requests	-	195,330	15,464	15,464	272,200	272,200	272,200
60440 - Internal Service Other	-	41,977	-	-	-	-	-
<b>Internal Services Total - Supportive Housing Fund</b>	<b>-</b>	<b>474,028</b>	<b>1,563,006</b>	<b>1,563,006</b>	<b>1,904,550</b>	<b>1,904,550</b>	<b>1,904,550</b>
<b>Materials &amp; Supplies</b>							
60200 - Communications	-	9,004	3,695	3,695	-	-	-
60210 - Rentals	-	569	1,166,197	1,166,197	-	-	-
60220 - Repairs & Maintenance	-	441	200,000	200,000	-	-	-
60240 - Supplies	-	33,472	107,334	107,334	94,370	94,370	89,306
60260 - Training & Non-Local Travel	-	695	82,000	82,000	70,347	70,347	70,347
60270 - Local Travel	-	-	1,500	1,500	-	-	-
60290 - Software, Subscription Computing, Maintenance	-	828	346,927	346,927	228,221	228,221	228,221
60340 - Dues & Subscriptions	-	70	-	-	-	-	-
<b>Materials &amp; Supplies Total - Supportive Housing Fund</b>	<b>-</b>	<b>45,079</b>	<b>1,907,653</b>	<b>1,907,653</b>	<b>392,938</b>	<b>392,938</b>	<b>387,874</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Joint Office of Homeless Services**

<b>1521 - Supportive Housing Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Personnel</b>							
60000 - Permanent	-	1,760,769	5,513,798	5,498,881	6,054,584	6,054,584	6,179,950
60100 - Temporary	-	256,665	222,044	222,044	-	-	-
60110 - Overtime	-	32,655	-	-	-	-	-
60120 - Premium	-	20,176	3,466	3,466	-	-	-
60130 - Salary Related	-	625,223	2,069,767	2,064,873	2,283,597	2,283,597	2,330,421
60135 - Non Base Fringe	-	89,937	92,519	92,519	-	-	-
60140 - Insurance Benefits	-	518,458	1,686,573	1,685,567	1,834,971	1,834,971	1,883,789
60145 - Non Base Insurance	-	79,207	55,511	55,511	-	-	-
<b>Personnel Total - Supportive Housing Fund</b>	<b>-</b>	<b>3,383,090</b>	<b>9,643,678</b>	<b>9,622,861</b>	<b>10,173,152</b>	<b>10,173,152</b>	<b>10,394,160</b>
<b>Operating Expenses Total - Supportive Housing Fund</b>	<b>-</b>	<b>37,876,199</b>	<b>110,124,698</b>	<b>126,344,698</b>	<b>124,388,363</b>	<b>124,388,363</b>	<b>124,388,363</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Joint Office of Homeless Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	-	-	-	-	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
60000 - Permanent	-	-	-	-	13,567	13,567	13,567
<b>6002 - Office Assistant Senior Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	54,403	54,403	54,403
<b>6005 - Executive Specialist Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	67,422	67,422	67,422
<b>6015 - Contract Specialist Budgeted FTE</b>	-	-	-	-	<b>0.25</b>	<b>0.25</b>	-
60000 - Permanent	-	-	-	-	19,859	19,859	-
<b>6020 - Program Technician Budgeted FTE</b>	-	<b>0.60</b>	-	-	-	-	-
60000 - Permanent	-	33,662	-	-	-	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	-	<b>1.50</b>	<b>3.65</b>	<b>3.15</b>	<b>3.20</b>	<b>3.20</b>	<b>3.20</b>
60000 - Permanent	-	100,102	279,042	241,757	261,157	261,157	261,157
<b>6026 - Budget Analyst Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	94,026	94,026	81,369	81,369	81,369
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	-	<b>1.00</b>	-	-	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
60000 - Permanent	-	59,440	-	-	25,461	25,461	25,461
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	-	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	69,864	143,791	143,791	156,711	156,711	156,711
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.25</b>
60000 - Permanent	-	89,126	95,187	95,187	103,147	103,147	124,176
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.30</b>	<b>2.30</b>	<b>2.30</b>
60000 - Permanent	-	93,835	176,457	176,457	226,442	226,442	226,442
<b>6033 - Administrative Analyst Budgeted FTE</b>	-	-	<b>0.35</b>	<b>0.35</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>
60000 - Permanent	-	-	24,288	24,288	21,755	21,755	21,755
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
60000 - Permanent	-	-	83,854	83,854	45,811	45,811	45,811
<b>6073 - Data Analyst Budgeted FTE</b>	-	<b>2.00</b>	<b>1.25</b>	<b>1.25</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
60000 - Permanent	-	136,188	86,868	86,868	32,239	32,239	32,239
<b>6074 - Data Technician Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	64,540	64,540	-	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	<b>3.65</b>	<b>3.15</b>	<b>3.15</b>	<b>3.15</b>	<b>3.15</b>	<b>3.15</b>
60000 - Permanent	-	303,920	277,130	277,130	297,665	297,665	297,665

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Joint Office of Homeless Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6109 - Inventory/Stores Specialist 1 Budgeted FTE</b>	-	-	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	-	-	-	102,438	102,438	102,438
<b>6110 - Inventory/Stores Specialist 2 Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	59,153	59,153	59,153
<b>6374 - Emergency Management Analyst Senior Budgeted FTE</b>	-	-	-	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	39,578	87,612	87,612	87,612
<b>6456 - Data Analyst Senior Budgeted FTE</b>	-	<b>0.20</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	15,706	170,276	170,276	89,812	89,812	89,812
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	80,770	80,770	84,000	84,000	84,000
<b>9063 - Project Manager (NR) Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-
60000 - Permanent	-	-	105,000	105,000	111,395	111,395	-
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	56,918	56,918	73,559	73,559	73,559
<b>9335 - Finance Supervisor Budgeted FTE</b>	-	-	-	-	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>
60000 - Permanent	-	-	-	-	31,472	31,472	31,472
<b>9336 - Finance Manager Budgeted FTE</b>	-	-	-	-	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
60000 - Permanent	-	-	-	-	34,483	34,483	34,483
<b>9338 - Finance Manager Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	152,790	152,790	158,901	158,901	158,901
<b>9365 - Manager Senior Budgeted FTE</b>	-	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	-	-	-
60000 - Permanent	-	50,673	53,050	53,050	-	-	-
<b>9400 - Staff Assistant Budgeted FTE</b>	-	<b>5.00</b>	-	-	-	-	-
60000 - Permanent	-	624,758	-	-	-	-	-
<b>9610 - Department Director 1 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	169,766	169,766	-	-	-
<b>9613 - Department Director 2 Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	189,001	189,001	189,001
<b>9615 - Manager 1 Budgeted FTE</b>	-	<b>1.00</b>	<b>1.75</b>	<b>1.75</b>	<b>2.50</b>	<b>2.50</b>	<b>3.50</b>
60000 - Permanent	-	102,700	195,553	195,553	258,251	258,251	379,211
<b>9619 - Deputy Director Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	164,151	164,151	170,716	170,716	170,716

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund** **Joint Office of Homeless Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	125,415	140,433	140,433	150,395	150,395	154,907
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	-	-	-	-	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>
60000 - Permanent	-	-	-	-	48,817	48,817	48,817
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	123,948	123,948	121,128	121,128	121,128
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	94,793	108,150	108,150	113,674	113,674	117,084
<b>General Fund - Position Budget Total</b>	-	<b>1,900,182</b>	<b>2,845,988</b>	<b>2,848,281</b>	<b>3,291,815</b>	<b>3,291,815</b>	<b>3,310,472</b>
General Fund - Salary Adjustments	-	-	-	-	-	-	-
<b>General Fund - FTE Position Total</b>	-	<b>20.35</b>	<b>29.55</b>	<b>29.55</b>	<b>34.40</b>	<b>34.40</b>	<b>34.40</b>
<b>General Fund - Adjusted Position Budget Total</b>	-	<b>1,900,182</b>	<b>2,845,988</b>	<b>2,848,281</b>	<b>3,291,815</b>	<b>3,291,815</b>	<b>3,310,472</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	41,927	-	-	-	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	49,736	49,736	-	-	-
<b>6005 - Executive Specialist Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	56,378	68,403	68,403	-	-	-
<b>6020 - Program Technician Budgeted FTE</b>	-	<b>1.40</b>	-	-	-	-	-
60000 - Permanent	-	78,158	-	-	-	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	-	<b>0.50</b>	<b>1.35</b>	<b>0.85</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>
60000 - Permanent	-	35,614	100,669	63,384	226,033	226,033	226,033
<b>6033 - Administrative Analyst Budgeted FTE</b>	-	<b>1.00</b>	<b>0.65</b>	<b>0.65</b>	-	-	-
60000 - Permanent	-	64,979	45,107	45,107	-	-	-
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	-	-	-	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
60000 - Permanent	-	-	-	-	45,811	45,811	45,811
<b>6073 - Data Analyst Budgeted FTE</b>	-	<b>1.00</b>	<b>1.75</b>	<b>1.75</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>
60000 - Permanent	-	72,190	135,689	135,689	134,676	134,676	134,676
<b>6074 - Data Technician Budgeted FTE</b>	-	<b>1.00</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	62,243	-	-	62,125	62,125	62,125
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	-	-	-	-	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
60000 - Permanent	-	-	-	-	22,736	22,736	22,736
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	<b>3.35</b>	<b>4.85</b>	<b>4.85</b>	<b>5.35</b>	<b>5.35</b>	<b>5.35</b>
60000 - Permanent	-	285,877	450,197	450,197	514,216	514,216	514,216
<b>6374 - Emergency Management Analyst Senior Budgeted FTE</b>	-	-	-	<b>0.50</b>	-	-	-
60000 - Permanent	-	-	-	39,578	-	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	-	<b>0.80</b>	-	-	<b>1.05</b>	<b>1.05</b>	<b>1.05</b>
60000 - Permanent	-	62,824	-	-	91,038	91,038	91,038
<b>9063 - Project Manager (NR) Budgeted FTE</b>	-	-	-	-	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
60000 - Permanent	-	-	-	-	53,535	53,535	53,535
<b>9365 - Manager Senior Budgeted FTE</b>	-	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	-	-	-
60000 - Permanent	-	76,010	79,575	79,575	-	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	-	<b>2.00</b>	<b>1.25</b>	<b>1.25</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Joint Office of Homeless Services**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60000 - Permanent	-	192,364	134,279	134,279	49,749	49,749	49,749
<b>Federal/State Program Fund - Position Budget Total</b>	<b>-</b>	<b>1,028,564</b>	<b>1,063,655</b>	<b>1,065,948</b>	<b>1,199,919</b>	<b>1,199,919</b>	<b>1,199,919</b>
Federal/State Program Fund - Salary Adjustments	-	-	1,784	(573)	-	-	597,468
<b>Federal/State Program Fund - FTE Position Total</b>	<b>-</b>	<b>13.65</b>	<b>12.45</b>	<b>12.45</b>	<b>13.55</b>	<b>13.55</b>	<b>13.55</b>
<b>Federal/State Program Fund - Adjusted Position Budget Total</b>	<b>-</b>	<b>1,028,564</b>	<b>1,065,439</b>	<b>1,065,375</b>	<b>1,199,919</b>	<b>1,199,919</b>	<b>1,797,387</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Joint Office of Homeless Services**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6021 - Program Specialist Budgeted FTE</b>	-	1.00	2.00	2.00	2.00	2.00	2.00
60000 - Permanent	-	62,243	144,928	144,928	153,636	153,636	153,636
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	-	1.00	1.00	-	-	-
60000 - Permanent	-	-	83,854	83,854	-	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	-	1.00	1.00	1.00	1.00	1.00
60000 - Permanent	-	-	81,432	81,432	86,318	86,318	86,318
<b>9615 - Manager 1 Budgeted FTE</b>	-	1.00	-	-	-	-	-
60000 - Permanent	-	99,500	-	-	-	-	-
<b>Coronavirus (COVID-19) Response Fund - Position Budget Total</b>	-	161,743	310,214	310,214	239,954	239,954	239,954
Coronavirus (COVID-19) Response Fund - Salary Adjustments	-	16,758	15,589	15,589	-	-	-
<b>Coronavirus (COVID-19) Response Fund - FTE Position Total</b>	-	2.00	4.00	4.00	3.00	3.00	3.00
<b>Coronavirus (COVID-19) Response Fund - Adjusted Position Budget Total</b>	-	178,501	325,803	325,803	239,954	239,954	239,954

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Joint Office of Homeless Services**

<b>1521 - Supportive Housing Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>
60000 - Permanent	-	-	41,885	41,885	40,700	40,700	40,700
<b>6015 - Contract Specialist Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.75</b>	<b>0.75</b>	-
60000 - Permanent	-	74,020	72,805	72,805	59,578	59,578	-
<b>6020 - Program Technician Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	49,360	-	-	-	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	-	<b>9.00</b>	<b>19.00</b>	<b>19.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
60000 - Permanent	-	607,272	1,425,366	1,425,366	1,394,232	1,394,232	1,394,232
<b>6026 - Budget Analyst Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	76,755	76,755	83,917	83,917	83,917
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>
60000 - Permanent	-	58,735	62,640	62,640	38,192	38,192	38,192
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	71,911	-	-	-	-	-
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	-	-	-	-	-	-	<b>0.75</b>
60000 - Permanent	-	-	-	-	-	-	63,088
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>
60000 - Permanent	-	-	82,441	82,441	65,755	65,755	65,755
<b>6033 - Administrative Analyst Budgeted FTE</b>	-	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>
60000 - Permanent	-	203,831	136,743	136,743	203,290	203,290	203,290
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.83</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	91,099	85,994	160,205	193,803	193,803	193,803
<b>6073 - Data Analyst Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	70,345	70,345	70,345
<b>6074 - Data Technician Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	57,065	60,907	60,907	-	-	-
<b>6086 - Research Evaluation Analyst 2 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	66,357	66,357	-	-	-
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>
60000 - Permanent	-	91,099	86,422	86,422	159,828	159,828	159,828
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	<b>9.00</b>	<b>9.00</b>	<b>7.25</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
60000 - Permanent	-	722,612	779,783	623,938	672,064	672,064	672,064

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Joint Office of Homeless Services**

<b>1521 - Supportive Housing Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6103 - Human Resources Analyst 2 Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	78,530	-	-	-	-	-
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	85,566	85,566	93,241	93,241	93,241
<b>6456 - Data Analyst Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.95</b>	<b>1.95</b>	<b>1.95</b>
60000 - Permanent	-	-	86,422	86,422	181,763	181,763	181,763
<b>7232 - Creative Media Coordinator Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	68,424	68,424	68,424
<b>9063 - Project Manager (NR) Budgeted FTE</b>	-	-	-	<b>0.92</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
60000 - Permanent	-	-	-	90,750	53,535	53,535	53,535
<b>9335 - Finance Supervisor Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>
60000 - Permanent	-	103,410	108,262	108,262	73,434	73,434	73,434
<b>9336 - Finance Manager Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>
60000 - Permanent	-	-	132,626	132,626	103,448	103,448	103,448
<b>9364 - Manager 2 Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	118,562	118,562	118,562
<b>9365 - Manager Senior Budgeted FTE</b>	-	<b>1.00</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	110,000	-	-	92,836	92,836	92,836
<b>9601 - Division Director 1 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	127,436	127,436	147,084	147,084	147,084
<b>9615 - Manager 1 Budgeted FTE</b>	-	<b>2.00</b>	<b>3.00</b>	<b>2.08</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	193,611	337,203	231,537	110,023	110,023	110,023
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>
60000 - Permanent	-	-	138,319	138,319	113,906	113,906	113,906
<b>9700 - Human Services Policy Manager Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	100,263	100,263	100,263
<b>9710 - Management Analyst Budgeted FTE</b>	-	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	281,000	107,341	107,341	108,777	108,777	108,777
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	-	-	-	<b>0.92</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	81,633	93,507	93,507	93,507
<b>Supportive Housing Fund - Position Budget Total</b>	-	<b>2,793,555</b>	<b>4,101,273</b>	<b>4,086,356</b>	<b>4,440,507</b>	<b>4,440,507</b>	<b>4,444,017</b>
<b>Supportive Housing Fund - Salary Adjustments</b>	-	<b>30,000</b>	<b>1,412,525</b>	<b>1,412,525</b>	<b>1,614,077</b>	<b>1,614,077</b>	<b>1,735,933</b>

\*Revised as of Jan. 1, 2023

Supportive Housing Fund - FTE Position Total	-	36.00	50.00	50.00	50.05	50.05	50.05
Supportive Housing Fund - Adjusted Position Budget Total	-	2,823,555	5,513,798	5,498,881	6,054,584	6,054,584	6,179,950

**FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund**

**Library**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
1510 - Library Fund	80,531,562	84,713,225	100,341,769	100,472,108	108,167,618	108,167,618	110,549,127
Budgeted FTE	530.00	534.00	544.75	545.08	547.25	547.25	549.00
1515 - Coronavirus (COVID-19) Response Fund	-	91,633	200,000	664,434	-	-	-
Budgeted FTE	-	-	-	-	-	-	-
<b>Library - Operating Expenses Total</b>	<b>80,531,562</b>	<b>84,804,857</b>	<b>100,541,769</b>	<b>101,136,542</b>	<b>108,167,618</b>	<b>108,167,618</b>	<b>110,549,127</b>
<b>Budgeted FTE Total</b>	<b>530.00</b>	<b>534.00</b>	<b>544.75</b>	<b>545.08</b>	<b>547.25</b>	<b>547.25</b>	<b>549.00</b>
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
1510 - Library Fund	1,337,432	2,019,038	-	-	-	-	-
<b>Library - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>1,337,432</b>	<b>2,019,038</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Library - Expenditures Total</b>	<b>81,868,994</b>	<b>86,823,895</b>	<b>100,541,769</b>	<b>101,136,542</b>	<b>108,167,618</b>	<b>108,167,618</b>	<b>110,549,127</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Library**

<b>1510 - Library Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	156,604	111,145	-	-	-	-	-
<b>Capital Outlay Total - Library Fund</b>	<b>156,604</b>	<b>111,145</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	883,930	1,192,533	1,775,107	1,775,107	1,980,948	1,980,948	3,553,860
<b>Contractual Services Total - Library Fund</b>	<b>883,930</b>	<b>1,192,533</b>	<b>1,775,107</b>	<b>1,775,107</b>	<b>1,980,948</b>	<b>1,980,948</b>	<b>3,553,860</b>
<b>Internal Services</b>							
60350 - Indirect Expense	1,244,339	1,658,551	2,312,632	2,317,149	2,526,466	2,526,466	2,536,069
60370 - Internal Service Telecommunications	228,274	317,080	365,802	365,802	408,673	408,673	408,673
60380 - Internal Service Data Processing	7,463,169	7,466,463	8,409,716	8,409,716	8,309,142	8,309,142	8,309,142
60410 - Internal Service Fleet & Motor Pool	146,992	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	144,687	234,899	234,899	268,249	268,249	268,249
60412 - Internal Service Motor Pool	-	3,265	2,214	2,214	719	719	719
60430 - Internal Service Facilities & Property Management	8,118,518	8,482,759	8,827,502	8,827,502	9,124,460	9,124,460	9,124,460
60432 - Internal Service Enhanced Building Services	508,267	509,112	525,567	525,567	497,530	497,530	497,530
60435 - Internal Service Facilities Service Requests	581,075	364,391	391,479	391,479	1,161,499	1,161,499	1,161,499
60440 - Internal Service Other	563,284	691,628	180	180	180	180	180
60460 - Internal Service Distribution & Records	40,593	-	-	-	-	-	-
60461 - Internal Service Distribution	-	6,285	8,592	8,592	9,806	9,806	9,806
60462 - Internal Service Records	-	27,219	38,587	38,587	34,427	34,427	34,427
<b>Internal Services Total - Library Fund</b>	<b>18,894,511</b>	<b>19,671,440</b>	<b>21,117,170</b>	<b>21,121,687</b>	<b>22,341,151</b>	<b>22,341,151</b>	<b>22,350,754</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	18,256	877	-	-	-	-	-
60200 - Communications	14,485	44,089	56,760	56,760	57,180	57,180	57,180
60210 - Rentals	145,908	209,015	211,949	211,949	242,652	242,652	242,652
60220 - Repairs & Maintenance	3,646	5,709	7,100	7,100	4,400	4,400	4,400
60240 - Supplies	2,179,618	2,016,560	2,230,811	2,230,811	2,083,704	2,083,704	2,530,844
60245 - Library Books & Materials	6,737,934	7,513,553	7,833,359	7,833,359	7,409,787	7,409,787	7,489,787
60260 - Training & Non-Local Travel	28,164	103,089	301,360	301,360	359,458	359,458	363,058
60270 - Local Travel	1,272	4,310	26,200	26,200	33,050	33,050	33,050
60280 - Insurance	-	-	-	-	100,000	100,000	100,000

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Library**

<b>1510 - Library Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60290 - Software, Subscription Computing, Maintenance	2,251,475	2,126,346	2,312,335	2,312,335	2,920,634	2,920,634	2,920,634
60310 - Pharmaceuticals	2,337	-	-	-	-	-	-
60320 - Refunds	43	-	-	-	-	-	-
60340 - Dues & Subscriptions	42,871	54,031	50,885	50,885	63,015	63,015	63,015
60680 - Cash Discounts Taken	(5,285)	(7,722)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Library Fund</b>	<b>11,420,723</b>	<b>12,069,859</b>	<b>13,030,759</b>	<b>13,030,759</b>	<b>13,273,880</b>	<b>13,273,880</b>	<b>13,804,620</b>
<b>Personnel</b>							
60000 - Permanent	27,473,935	28,705,560	35,097,005	35,211,612	37,697,491	37,697,491	37,868,310
60100 - Temporary	440,039	687,567	2,016,074	1,965,043	3,588,827	3,588,827	3,569,150
60110 - Overtime	50,880	106,813	46,500	46,500	52,200	52,200	52,200
60120 - Premium	429,687	568,576	554,556	558,964	611,343	611,343	619,674
60130 - Salary Related	11,095,417	11,251,665	13,749,676	13,793,360	14,747,182	14,747,182	14,811,435
60135 - Non Base Fringe	115,148	218,706	60,000	60,000	60,000	60,000	60,000
60140 - Insurance Benefits	9,544,192	10,068,619	12,694,922	12,709,076	13,614,596	13,614,596	13,659,124
60145 - Non Base Insurance	26,497	60,741	200,000	200,000	200,000	200,000	200,000
<b>Personnel Total - Library Fund</b>	<b>49,175,794</b>	<b>51,668,247</b>	<b>64,418,733</b>	<b>64,544,555</b>	<b>70,571,639</b>	<b>70,571,639</b>	<b>70,839,893</b>
<b>Operating Expenses Total - Library Fund</b>	<b>80,531,562</b>	<b>84,713,225</b>	<b>100,341,769</b>	<b>100,472,108</b>	<b>108,167,618</b>	<b>108,167,618</b>	<b>110,549,127</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Library**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	-	59,429	-	464,434	-	-	-
<b>Capital Outlay Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>59,429</b>	<b>-</b>	<b>464,434</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	-	150	200,000	200,000	-	-	-
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>150</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60240 - Supplies	-	12,929	-	-	-	-	-
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>12,929</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
60000 - Permanent	-	10,127	-	-	-	-	-
60100 - Temporary	-	332	-	-	-	-	-
60120 - Premium	-	658	-	-	-	-	-
60130 - Salary Related	-	4,185	-	-	-	-	-
60135 - Non Base Fringe	-	30	-	-	-	-	-
60140 - Insurance Benefits	-	3,788	-	-	-	-	-
60145 - Non Base Insurance	-	4	-	-	-	-	-
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>19,124</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>91,633</b>	<b>200,000</b>	<b>664,434</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Library**

<b>1510 - Library Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>0.75</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	36,410	46,144	101,396	101,396	108,277	108,277	108,277
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>18.25</b>	<b>20.00</b>	<b>19.00</b>	<b>18.25</b>	<b>17.25</b>	<b>17.25</b>	<b>16.25</b>
60000 - Permanent	936,038	1,052,025	1,065,528	1,021,148	1,017,083	1,017,083	954,359
<b>6005 - Executive Specialist Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	179,670	188,097	252,172	252,172	272,479	272,479	272,479
<b>6016 - Facilities Specialist 3 Budgeted FTE</b>	<b>-</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	-	187,670	370,288	370,288	398,077	398,077	398,077
<b>6017 - Facilities Specialist 2 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	166,393	171,758	74,562	74,562	-	-	-
<b>6020 - Program Technician Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.75</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	44,380	65,347	65,347	65,347
<b>6021 - Program Specialist Budgeted FTE</b>	<b>4.75</b>	<b>6.75</b>	<b>21.00</b>	<b>21.67</b>	<b>21.00</b>	<b>21.00</b>	<b>22.25</b>
60000 - Permanent	335,052	474,226	1,676,540	1,726,253	1,808,508	1,808,508	1,910,465
<b>6022 - Program Coordinator Budgeted FTE</b>	<b>12.25</b>	<b>12.25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	852,208	890,159	-	-	-	-	-
<b>6026 - Budget Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	89,575	91,099	94,482	94,482	100,161	100,161	100,161
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	63,653	63,653	63,653
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	143,633	148,064	74,211	74,211	80,983	80,983	80,983
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.67</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	-	86,422	149,645	200,168	200,168	200,168
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	83,450	83,450	92,316	92,316	92,316
<b>6033 - Administrative Analyst Budgeted FTE</b>	<b>3.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	231,642	157,060	81,432	81,432	86,318	86,318	86,318
<b>6063 - Project Manager Represented Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	186,597	282,044	302,774	296,169	309,581	309,581	309,581
<b>6086 - Research Evaluation Analyst 2 Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	-	-	77,190

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Library**

<b>1510 - Library Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>4.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
60000 - Permanent	338,999	1,009,233	1,093,831	1,093,831	1,179,318	1,179,318	1,179,318
<b>6109 - Inventory/Stores Specialist 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	52,931	53,829	55,812	55,812	59,153	59,153	59,153
<b>6111 - Procurement Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.33</b>	-	-	-
60000 - Permanent	81,954	88,688	94,717	31,494	-	-	-
<b>6115 - Procurement Associate Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	52,451	116,928	125,680	125,680	137,126	137,126	137,126
<b>6117 - Library Safety Officer Budgeted FTE</b>	<b>11.00</b>	<b>11.50</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>
60000 - Permanent	551,968	605,266	1,040,098	1,040,098	1,137,158	1,137,158	1,137,158
<b>6124 - Driver Budgeted FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	237,604	244,157	243,435	243,435	258,264	258,264	258,264
<b>6178 - Program Communications Specialist Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	75,064	-	-	-	-	-	-
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	276,807	281,505	378,325	378,325	395,767	395,767	395,767
<b>6406 - Development Analyst Senior Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	247,800	244,801	257,868	257,868	276,997	276,997	276,997
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	92,269	93,835	97,301	97,301	103,147	103,147	103,147
<b>6500 - Business Analyst Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	81,432	81,432	86,318	86,318	86,318
<b>6500 - Operations Process Specialist Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	78,530	-	-	-	-	-
<b>7202 - Library Clerk Budgeted FTE</b>	<b>77.00</b>	<b>56.50</b>	<b>44.75</b>	<b>43.42</b>	<b>42.75</b>	<b>42.75</b>	<b>42.75</b>
60000 - Permanent	3,704,145	2,764,578	2,283,119	2,219,463	2,319,915	2,319,915	2,319,915
<b>7209 - Printing Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	64,853	65,960	68,403	68,403	72,516	72,516	72,516
<b>7211 - Library Assistant Budgeted FTE</b>	<b>100.25</b>	<b>102.75</b>	<b>106.75</b>	<b>106.92</b>	<b>108.50</b>	<b>108.50</b>	<b>109.00</b>
60000 - Permanent	5,593,948	5,861,012	6,212,077	6,203,418	6,621,851	6,621,851	6,649,799
<b>7212 - Library Access Services Assistant Budgeted FTE</b>	<b>129.00</b>	<b>131.25</b>	<b>133.25</b>	<b>132.42</b>	<b>132.00</b>	<b>132.00</b>	<b>131.50</b>
60000 - Permanent	5,072,072	5,387,618	5,623,606	5,584,790	5,904,335	5,904,335	5,880,855

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Library**

<b>1510 - Library Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>7222 - Librarian Budgeted FTE</b>	<b>64.25</b>	<b>63.25</b>	<b>63.25</b>	<b>64.08</b>	<b>64.00</b>	<b>64.00</b>	<b>64.50</b>
60000 - Permanent	4,878,747	4,853,655	5,037,409	5,093,238	5,367,382	5,367,382	5,410,540
<b>7223 - Library Outreach Specialist Budgeted FTE</b>	<b>5.25</b>	<b>5.25</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>
60000 - Permanent	368,931	377,190	596,134	596,134	637,042	637,042	637,042
<b>7230 - Production Assistant Budgeted FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
60000 - Permanent	22,905	23,302	24,158	24,158	25,609	25,609	25,609
<b>7232 - Creative Media Coordinator Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	75,064	139,603	146,706	146,706	157,651	157,651	157,651
<b>9006 - Administrative Analyst (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.33</b>	-	-	-
60000 - Permanent	72,996	74,311	80,131	26,711	-	-	-
<b>9063 - Project Manager (NR) Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	93,122	97,074	110,881	110,881	110,881
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	<b>3.75</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>
60000 - Permanent	258,749	344,809	386,166	307,343	319,478	319,478	234,851
<b>9152 - Library Safety and Security Manager Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	107,533	106,281	115,840	115,840	119,235	119,235	119,235
<b>9335 - Finance Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-
60000 - Permanent	104,628	103,410	108,262	-	-	-	-
<b>9336 - Finance Manager Budgeted FTE</b>	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	113,674	124,777	124,777	124,777
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	93,011	341,406	385,455	385,455	540,398	540,398	540,398
<b>9364 - Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	102,917	98,662	-	-	130,145	130,145	130,145
<b>9601 - Division Director 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	138,427	136,816	143,235	143,235	147,625	147,625	147,625
<b>9613 - Department Director 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	212,475	210,002	219,854	219,854	230,846	230,846	230,846
<b>9615 - Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.83</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	114,383	290,218	181,307	279,935	317,058	317,058	317,058
<b>9619 - Deputy Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	153,185	151,402	163,260	163,260	154,015	154,015	154,015

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund Library**

<b>1510 - Library Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	138,427	136,816	143,235	143,235	150,395	150,395	154,907
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
60000 - Permanent	-	75,269	-	82,752	89,509	89,509	180,906
<b>9677 - Production Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	81,329	80,382	86,677	86,677	92,793	92,793	92,793
<b>9710 - Management Analyst Budgeted FTE</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>0.67</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	103,738	-	-	60,663	90,994	90,994	90,994
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	354,019	353,294	371,844	371,844	375,848	375,848	383,656
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	391,029	287,789	407,266	407,266	533,349	533,349	543,579
<b>9776 - Library Administrator Budgeted FTE</b>	<b>20.00</b>	<b>20.00</b>	<b>31.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>
60000 - Permanent	1,926,867	1,891,644	2,947,203	3,031,223	3,196,109	3,196,109	3,234,245
<b>9780 - Library Manager Budgeted FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
60000 - Permanent	1,042,464	1,055,670	1,105,932	1,105,932	1,186,851	1,186,851	1,205,491
<b>9782 - Library Manager Senior Budgeted FTE</b>	<b>5.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	645,993	752,944	668,934	668,934	708,900	708,900	708,900
<b>9783 - Library Director of Digital Strategies Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	151,494	149,731	161,457	161,457	174,616	174,616	174,616
<b>9784 - Library Supervisor Budgeted FTE</b>	<b>13.00</b>	<b>11.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	967,017	816,422	164,758	88,375	80,706	80,706	80,706
<b>9790 - Public Relations Coordinator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	111,411	113,051	98,893	98,893	106,952	106,952	106,952
<b>Library Fund - Position Budget Total</b>	<b>32,217,822</b>	<b>33,548,365</b>	<b>35,756,199</b>	<b>35,870,806</b>	<b>38,323,980</b>	<b>38,323,980</b>	<b>38,574,125</b>
Library Fund - Salary Adjustments	(255,946)	(571,242)	(659,194)	(659,194)	(626,489)	(626,489)	(705,815)
<b>Library Fund - FTE Position Total</b>	<b>530.00</b>	<b>534.00</b>	<b>544.75</b>	<b>545.08</b>	<b>547.25</b>	<b>547.25</b>	<b>549.00</b>
<b>Library Fund - Adjusted Position Budget Total</b>	<b>31,961,876</b>	<b>32,977,123</b>	<b>35,097,005</b>	<b>35,211,612</b>	<b>37,697,491</b>	<b>37,697,491</b>	<b>37,868,310</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund**

**NonDepartmental Offices**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
1000 - General Fund	60,955,406	53,679,659	53,278,248	53,278,248	67,629,144	67,629,144	68,282,256
Budgeted FTE	101.29	86.84	95.00	95.00	99.56	99.56	99.56
1505 - Federal/State Program Fund	44,988,349	2,636,934	4,495,955	4,515,955	2,575,419	2,575,419	2,575,419
Budgeted FTE	17.30	4.80	5.80	5.80	4.24	4.24	4.24
1506 - County School Fund	53,239	52,347	80,125	80,125	80,125	80,125	80,125
Budgeted FTE	-	-	-	-	-	-	-
1511 - Special Excise Tax Fund	15,743,720	31,085,244	35,315,375	35,315,375	41,576,080	41,576,080	41,576,080
Budgeted FTE	-	-	-	-	-	-	-
1515 - Coronavirus (COVID-19) Response Fund	74,422,815	8,541,354	8,735,000	8,735,000	1,600,000	1,600,000	1,600,000
Budgeted FTE	-	-	-	-	-	-	-
1518 - Oregon Historical Society Levy Fund	3,411,671	3,596,505	3,672,039	3,672,039	3,902,074	3,902,074	3,902,074
Budgeted FTE	-	-	-	-	-	-	-
1519 - Video Lottery Fund	6,123,268	1,763,155	1,773,508	1,773,508	1,765,188	1,765,188	1,765,188
Budgeted FTE	1.00	-	-	-	-	-	-
1521 - Supportive Housing Fund	1,877,819	-	-	-	-	-	-
Budgeted FTE	1.00	-	-	-	-	-	-
2002 - Capital Debt Retirement Fund	118,419,145	27,692,871	29,470,603	29,470,603	30,706,930	30,706,930	30,706,930
Budgeted FTE	-	-	-	-	-	-	-
2003 - General Obligation Bond Fund	-	49,935,797	51,974,193	51,974,193	53,808,115	53,808,115	53,808,115
Budgeted FTE	-	-	-	-	-	-	-
2004 - PERS Bond Sinking Fund	26,615,495	28,142,513	55,136,495	55,136,495	31,780,495	31,780,495	31,780,495
Budgeted FTE	-	-	-	-	-	-	-
3500 - Risk Management Fund	5,618,154	5,870,362	7,253,210	7,253,210	7,885,120	7,885,120	7,885,120
Budgeted FTE	26.00	26.00	26.00	25.50	25.00	25.00	25.00
<b>NonDepartmental Offices - Operating Expenses Total</b>	<b>358,229,081</b>	<b>212,996,740</b>	<b>251,184,751</b>	<b>251,204,751</b>	<b>243,308,690</b>	<b>243,308,690</b>	<b>243,961,802</b>
<b>Budgeted FTE Total</b>	<b>146.59</b>	<b>117.64</b>	<b>126.80</b>	<b>126.30</b>	<b>128.80</b>	<b>128.80</b>	<b>128.80</b>

**Unappropriated, Contingency, & Transfers Expenditures**

1505 - Federal/State Program Fund	203,453	-	-	-	-	-	-
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\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund**

**NonDepartmental Offices**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
1511 - Special Excise Tax Fund	70,583	109,067	-	-	-	-	-
1518 - Oregon Historical Society Levy Fund	78,987	52,486	-	-	-	-	-
<b>NonDepartmental Offices - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>353,024</b>	<b>161,553</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NonDepartmental Offices - Expenditures Total</b>	<b>358,582,104</b>	<b>213,158,293</b>	<b>251,184,751</b>	<b>251,204,751</b>	<b>243,308,690</b>	<b>243,308,690</b>	<b>243,961,802</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**NonDepartmental Offices**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	13,072	-	-	-	-	-	-
60160 - Pass-Through & Program Support	28,733,308	17,680,982	18,390,000	18,390,000	15,086,051	15,086,051	15,336,051
60170 - Professional Services	1,126,022	1,722,238	1,795,192	1,785,004	1,820,290	1,820,290	2,150,290
60685 - Prior Year Grant Expenditures	9,811	2,765	-	-	-	-	-
<b>Contractual Services Total - General Fund</b>	<b>29,882,212</b>	<b>19,405,985</b>	<b>20,185,192</b>	<b>20,175,004</b>	<b>16,906,341</b>	<b>16,906,341</b>	<b>17,486,341</b>
<b>Custodial Fund Deductions</b>							
60161 - Taxes Due to Another Government	303,677	92,988	-	-	-	-	-
<b>Custodial Fund Deductions Total - General Fund</b>	<b>303,677</b>	<b>92,988</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
60370 - Internal Service Telecommunications	158,941	99,497	107,106	107,106	88,175	88,175	88,175
60380 - Internal Service Data Processing	1,977,987	1,737,096	1,924,909	1,924,909	1,813,318	1,813,318	1,813,318
60410 - Internal Service Fleet & Motor Pool	60,583	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	9,027	10,474	10,474	77,116	77,116	77,116
60412 - Internal Service Motor Pool	-	40,695	44,244	44,244	57,683	57,683	57,683
60430 - Internal Service Facilities & Property Management	11,176,437	10,876,989	11,389,080	11,389,080	12,569,091	12,569,091	12,569,091
60432 - Internal Service Enhanced Building Services	203,929	234,170	446,063	446,063	492,558	492,558	492,558
60435 - Internal Service Facilities Service Requests	263,448	47,859	256,702	256,702	201,283	201,283	206,283
60440 - Internal Service Other	775,482	1,238	-	-	-	-	-
60460 - Internal Service Distribution & Records	57,876	-	-	-	-	-	-
60461 - Internal Service Distribution	-	16,731	17,571	17,571	20,970	20,970	20,970
60462 - Internal Service Records	-	24,083	25,711	25,711	28,408	28,408	28,408
<b>Internal Services Total - General Fund</b>	<b>14,674,684</b>	<b>13,087,386</b>	<b>14,221,860</b>	<b>14,221,860</b>	<b>15,348,602</b>	<b>15,348,602</b>	<b>15,353,602</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	18,156	1,140	-	-	-	-	-
60200 - Communications	16,634	19,547	74,471	74,471	78,950	78,950	78,950
60210 - Rentals	59,917	42,231	52,180	52,180	46,610	46,610	46,610
60220 - Repairs & Maintenance	9,210	217	242,377	242,377	183,621	183,621	188,621
60240 - Supplies	467,925	393,677	509,167	509,167	565,505	565,505	570,505
60246 - Medical & Dental Supplies	4,984	9,787	-	-	-	-	-
60260 - Training & Non-Local Travel	20,686	32,305	240,700	240,700	275,209	275,209	275,209

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**NonDepartmental Offices**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60270 - Local Travel	420	411	35,345	35,345	38,000	38,000	38,000
60290 - Software, Subscription Computing, Maintenance	31,580	24,258	443,281	443,281	302,906	302,906	302,906
60340 - Dues & Subscriptions	117,513	205,739	249,411	249,411	293,387	293,387	293,387
<b>Materials &amp; Supplies Total - General Fund</b>	<b>747,026</b>	<b>729,311</b>	<b>1,846,932</b>	<b>1,846,932</b>	<b>1,784,188</b>	<b>1,784,188</b>	<b>1,794,188</b>
<b>Personnel</b>							
60000 - Permanent	8,936,309	7,609,109	10,007,480	10,026,358	11,033,547	11,033,547	11,045,571
60100 - Temporary	508,748	247,599	501,877	488,877	794,503	794,503	819,503
60110 - Overtime	109,653	85,834	18,395	18,395	44,457	44,457	44,457
60120 - Premium	12,143	4,632,643	7,268	7,268	8,674,541	8,674,541	8,674,541
60130 - Salary Related	3,227,701	4,610,610	3,768,934	3,775,970	7,224,039	7,224,039	7,228,499
60135 - Non Base Fringe	142,077	195,242	138,626	135,626	269,521	269,521	279,521
60140 - Insurance Benefits	2,235,214	2,893,863	2,478,390	2,479,664	5,317,322	5,317,322	5,318,950
60145 - Non Base Insurance	175,962	89,092	103,294	102,294	232,083	232,083	237,083
<b>Personnel Total - General Fund</b>	<b>15,347,807</b>	<b>20,363,990</b>	<b>17,024,264</b>	<b>17,034,452</b>	<b>33,590,013</b>	<b>33,590,013</b>	<b>33,648,125</b>
<b>Operating Expenses Total - General Fund</b>	<b>60,955,406</b>	<b>53,679,659</b>	<b>53,278,248</b>	<b>53,278,248</b>	<b>67,629,144</b>	<b>67,629,144</b>	<b>68,282,256</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**NonDepartmental Offices**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	66,125	-	-	-	-	-	-
<b>Capital Outlay Total - Federal/State Program Fund</b>	<b>66,125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	83,837	-	-	-	-	-	-
60160 - Pass-Through & Program Support	39,734,245	72,764	533,556	533,556	60,000	60,000	60,000
60170 - Professional Services	753,615	688,742	1,214,728	1,234,728	310,836	310,836	310,836
60685 - Prior Year Grant Expenditures	(9,811)	(3,404)	-	-	-	-	-
<b>Contractual Services Total - Federal/State Program Fund</b>	<b>40,561,886</b>	<b>758,102</b>	<b>1,748,284</b>	<b>1,768,284</b>	<b>370,836</b>	<b>370,836</b>	<b>370,836</b>
<b>Internal Services</b>							
60350 - Indirect Expense	50,477	48,896	79,608	79,608	71,112	71,112	71,112
60370 - Internal Service Telecommunications	4,475	4,739	2,366	2,366	4,104	4,104	4,104
60380 - Internal Service Data Processing	7,950	12,668	13,546	13,546	-	-	-
60412 - Internal Service Motor Pool	-	439	750	750	750	750	750
60430 - Internal Service Facilities & Property Management	463,178	18,001	19,160	19,160	9,496	9,496	9,496
60432 - Internal Service Enhanced Building Services	1,359	1,494	1,632	1,632	1,704	1,704	1,704
60435 - Internal Service Facilities Service Requests	146,644	211	1,500	1,500	-	-	-
60440 - Internal Service Other	45,407	75	-	-	-	-	-
60460 - Internal Service Distribution & Records	279	-	-	-	-	-	-
<b>Internal Services Total - Federal/State Program Fund</b>	<b>719,768</b>	<b>86,523</b>	<b>118,562</b>	<b>118,562</b>	<b>87,166</b>	<b>87,166</b>	<b>87,166</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	29,597	-	-	-	-	-	-
60200 - Communications	-	2,004	1,440	1,440	1,920	1,920	1,920
60210 - Rentals	89,357	620	645	645	650	650	650
60220 - Repairs & Maintenance	937	-	-	-	-	-	-
60240 - Supplies	702,332	125,554	355,347	355,347	105,503	105,503	105,503
60246 - Medical & Dental Supplies	3,648	24,971	-	-	-	-	-
60260 - Training & Non-Local Travel	3,816	(788)	54,168	54,168	23,000	23,000	23,000
60290 - Software, Subscription Computing, Maintenance	-	265	-	-	-	-	-

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**NonDepartmental Offices**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60310 - Pharmaceuticals	345	-	-	-	-	-	-
60575 - Write Off Accounts Payable	(90)	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Federal/State Program Fund</b>	<b>829,942</b>	<b>152,627</b>	<b>411,600</b>	<b>411,600</b>	<b>131,073</b>	<b>131,073</b>	<b>131,073</b>
<b>Personnel</b>							
60000 - Permanent	1,395,115	835,223	668,835	668,835	508,005	508,005	508,005
60100 - Temporary	291,246	164,628	695,078	695,078	811,574	811,574	811,574
60110 - Overtime	60,585	19,706	-	-	-	-	-
60120 - Premium	4,696	6,067	-	-	-	-	-
60130 - Salary Related	502,755	315,186	259,270	259,270	201,402	201,402	201,402
60135 - Non Base Fringe	64,938	58,043	267,760	267,760	208,062	208,062	208,062
60140 - Insurance Benefits	395,657	210,263	166,613	166,613	124,343	124,343	124,343
60145 - Non Base Insurance	95,636	30,566	159,953	159,953	132,958	132,958	132,958
<b>Personnel Total - Federal/State Program Fund</b>	<b>2,810,628</b>	<b>1,639,682</b>	<b>2,217,509</b>	<b>2,217,509</b>	<b>1,986,344</b>	<b>1,986,344</b>	<b>1,986,344</b>
<b>Operating Expenses Total - Federal/State Program Fund</b>	<b>44,988,349</b>	<b>2,636,934</b>	<b>4,495,955</b>	<b>4,515,955</b>	<b>2,575,419</b>	<b>2,575,419</b>	<b>2,575,419</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**NonDepartmental Offices**

<b>1506 - County School Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60160 - Pass-Through & Program Support	53,239	52,346	80,125	80,125	80,125	80,125	80,125
60170 - Professional Services	-	-	-	-	-	-	-
<b>Contractual Services Total - County School Fund</b>	<b>53,239</b>	<b>52,347</b>	<b>80,125</b>	<b>80,125</b>	<b>80,125</b>	<b>80,125</b>	<b>80,125</b>
<b>Operating Expenses Total - County School Fund</b>	<b>53,239</b>	<b>52,347</b>	<b>80,125</b>	<b>80,125</b>	<b>80,125</b>	<b>80,125</b>	<b>80,125</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**NonDepartmental Offices**

<b>1511 - Special Excise Tax Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60160 - Pass-Through & Program Support	15,743,720	30,851,386	35,315,375	35,315,375	41,576,080	41,576,080	41,576,080
60170 - Professional Services	-	233,859	-	-	-	-	-
<b>Contractual Services Total - Special Excise Tax Fund</b>	<b>15,743,720</b>	<b>31,085,244</b>	<b>35,315,375</b>	<b>35,315,375</b>	<b>41,576,080</b>	<b>41,576,080</b>	<b>41,576,080</b>
<b>Operating Expenses Total - Special Excise Tax Fund</b>	<b>15,743,720</b>	<b>31,085,244</b>	<b>35,315,375</b>	<b>35,315,375</b>	<b>41,576,080</b>	<b>41,576,080</b>	<b>41,576,080</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**NonDepartmental Offices**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60520 - Land - Expenditure	3,517,675	-	-	-	-	-	-
60530 - Buildings - Expenditure	3,362,227	-	-	-	-	-	-
<b>Capital Outlay Total - Coronavirus (COVID-19) Response Fund</b>	<b>6,879,902</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	5,467,636	3,630	2,630,000	2,630,000	400,000	400,000	400,000
60160 - Pass-Through & Program Support	34,950,279	5,185,641	1,000,000	1,000,000	500,000	500,000	500,000
60170 - Professional Services	4,710,218	747,442	1,200,000	1,200,000	600,000	600,000	600,000
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>45,128,132</b>	<b>5,936,713</b>	<b>4,830,000</b>	<b>4,830,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Internal Services</b>							
60350 - Indirect Expense	86,678	-	-	-	-	-	-
60370 - Internal Service Telecommunications	4,923	3,034	-	-	-	-	-
60410 - Internal Service Fleet & Motor Pool	27,775	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	52,217	58,706	58,706	-	-	-
60412 - Internal Service Motor Pool	-	2,529	-	-	-	-	-
60430 - Internal Service Facilities & Property Management	358,133	155,402	179,964	179,964	-	-	-
60432 - Internal Service Enhanced Building Services	-	924	-	-	-	-	-
60435 - Internal Service Facilities Service Requests	1,263,878	234,246	186,330	186,330	-	-	-
60440 - Internal Service Other	225	-	-	-	-	-	-
60460 - Internal Service Distribution & Records	8,977	-	-	-	-	-	-
60461 - Internal Service Distribution	-	78,210	-	-	-	-	-
<b>Internal Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>1,750,589</b>	<b>526,562</b>	<b>425,000</b>	<b>425,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	37,826	629	-	-	-	-	-
60200 - Communications	1,573	4	-	-	-	-	-
60210 - Rentals	6,494,461	3,694	-	-	-	-	-
60220 - Repairs & Maintenance	44,020	507	-	-	-	-	-
60240 - Supplies	7,390,775	915,543	1,140,000	1,140,000	100,000	100,000	100,000
60246 - Medical & Dental Supplies	235,360	21,501	-	-	-	-	-
60250 - Food	22	-	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**NonDepartmental Offices**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60260 - Training & Non-Local Travel	1,389	-	-	-	-	-	-
60270 - Local Travel	247	511	-	-	-	-	-
60290 - Software, Subscription Computing, Maintenance	612	-	-	-	-	-	-
60310 - Pharmaceuticals	1,479	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	<b>14,207,763</b>	<b>942,389</b>	<b>1,140,000</b>	<b>1,140,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Personnel</b>							
60000 - Permanent	426,278	145,824	-	-	-	-	-
60100 - Temporary	3,039,517	318,904	1,367,450	1,367,450	-	-	-
60110 - Overtime	551,706	237,181	-	-	-	-	-
60120 - Premium	56,399	13,168	-	-	-	-	-
60130 - Salary Related	349,187	146,344	-	-	-	-	-
60135 - Non Base Fringe	554,674	109,239	489,075	489,075	-	-	-
60140 - Insurance Benefits	155,497	94,861	-	-	-	-	-
60145 - Non Base Insurance	1,323,170	70,169	483,475	483,475	-	-	-
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	<b>6,456,428</b>	<b>1,135,689</b>	<b>2,340,000</b>	<b>2,340,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	<b>74,422,815</b>	<b>8,541,354</b>	<b>8,735,000</b>	<b>8,735,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**NonDepartmental Offices**

<b>1518 - Oregon Historical Society Levy Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60160 - Pass-Through & Program Support	3,404,171	3,589,005	3,643,039	3,643,039	3,873,074	3,873,074	3,873,074
<b>Contractual Services Total - Oregon Historical Society Levy Fund</b>	<b>3,404,171</b>	<b>3,589,005</b>	<b>3,643,039</b>	<b>3,643,039</b>	<b>3,873,074</b>	<b>3,873,074</b>	<b>3,873,074</b>
<b>Internal Services</b>							
60350 - Indirect Expense	7,500	7,500	29,000	29,000	29,000	29,000	29,000
<b>Internal Services Total - Oregon Historical Society Levy Fund</b>	<b>7,500</b>	<b>7,500</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
<b>Operating Expenses Total - Oregon Historical Society Levy Fund</b>	<b>3,411,671</b>	<b>3,596,505</b>	<b>3,672,039</b>	<b>3,672,039</b>	<b>3,902,074</b>	<b>3,902,074</b>	<b>3,902,074</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**NonDepartmental Offices**

<b>1519 - Video Lottery Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60160 - Pass-Through & Program Support	3,305,343	-	-	-	-	-	-
60170 - Professional Services	504,091	-	-	-	-	-	-
<b>Contractual Services Total - Video Lottery Fund</b>	<b>3,809,433</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
60370 - Internal Service Telecommunications	680	-	-	-	-	-	-
60430 - Internal Service Facilities & Property Management	176,668	-	-	-	-	-	-
60432 - Internal Service Enhanced Building Services	6,200	-	-	-	-	-	-
60435 - Internal Service Facilities Service Requests	92,826	-	-	-	-	-	-
60450 - Internal Service Capital Debt Retirement Fund	1,763,475	1,763,155	1,773,508	1,773,508	1,765,188	1,765,188	1,765,188
<b>Internal Services Total - Video Lottery Fund</b>	<b>2,039,849</b>	<b>1,763,155</b>	<b>1,773,508</b>	<b>1,773,508</b>	<b>1,765,188</b>	<b>1,765,188</b>	<b>1,765,188</b>
<b>Materials &amp; Supplies</b>							
60210 - Rentals	138,444	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Video Lottery Fund</b>	<b>138,444</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
60000 - Permanent	82,757	-	-	-	-	-	-
60130 - Salary Related	30,063	-	-	-	-	-	-
60140 - Insurance Benefits	22,722	-	-	-	-	-	-
<b>Personnel Total - Video Lottery Fund</b>	<b>135,542</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Video Lottery Fund</b>	<b>6,123,268</b>	<b>1,763,155</b>	<b>1,773,508</b>	<b>1,773,508</b>	<b>1,765,188</b>	<b>1,765,188</b>	<b>1,765,188</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**NonDepartmental Offices**

<b>1521 - Supportive Housing Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60160 - Pass-Through & Program Support	1,225,387	-	-	-	-	-	-
60170 - Professional Services	76,339	-	-	-	-	-	-
<b>Contractual Services Total - Supportive Housing Fund</b>	<b>1,301,726</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60240 - Supplies	6,642	-	-	-	-	-	-
60290 - Software, Subscription Computing, Maintenance	5,476	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Supportive Housing Fund</b>	<b>12,118</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
60000 - Permanent	182,845	-	-	-	-	-	-
60100 - Temporary	168,638	-	-	-	-	-	-
60110 - Overtime	4,915	-	-	-	-	-	-
60120 - Premium	51	-	-	-	-	-	-
60130 - Salary Related	62,057	-	-	-	-	-	-
60135 - Non Base Fringe	52,569	-	-	-	-	-	-
60140 - Insurance Benefits	53,336	-	-	-	-	-	-
60145 - Non Base Insurance	39,563	-	-	-	-	-	-
<b>Personnel Total - Supportive Housing Fund</b>	<b>563,975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Supportive Housing Fund</b>	<b>1,877,819</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**NonDepartmental Offices**

<b>2002 - Capital Debt Retirement Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	680,428	2,450	3,000	3,000	3,000	3,000	3,000
<b>Contractual Services Total - Capital Debt Retirement Fund</b>	<b>680,428</b>	<b>2,450</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Debt Service</b>							
60490 - Principal	18,392,088	19,583,269	21,279,715	21,279,715	23,402,680	23,402,680	23,402,680
60500 - Interest Expense	9,893,924	8,107,152	8,187,888	8,187,888	7,301,250	7,301,250	7,301,250
60510 - Payment to Refunded Bond Escrow Agent	89,452,705	-	-	-	-	-	-
<b>Debt Service Total - Capital Debt Retirement Fund</b>	<b>117,738,717</b>	<b>27,690,421</b>	<b>29,467,603</b>	<b>29,467,603</b>	<b>30,703,930</b>	<b>30,703,930</b>	<b>30,703,930</b>
<b>Operating Expenses Total - Capital Debt Retirement Fund</b>	<b>118,419,145</b>	<b>27,692,871</b>	<b>29,470,603</b>	<b>29,470,603</b>	<b>30,706,930</b>	<b>30,706,930</b>	<b>30,706,930</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**NonDepartmental Offices**

<b>2003 - General Obligation Bond Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Debt Service</b>							
60490 - Principal	-	37,595,000	43,165,000	43,165,000	45,150,000	45,150,000	45,150,000
60500 - Interest Expense	-	12,340,797	8,809,193	8,809,193	8,658,115	8,658,115	8,658,115
<b>Debt Service Total - General Obligation Bond Fund</b>	<b>-</b>	<b>49,935,797</b>	<b>51,974,193</b>	<b>51,974,193</b>	<b>53,808,115</b>	<b>53,808,115</b>	<b>53,808,115</b>
<b>Operating Expenses Total - General Obligation Bond Fund</b>	<b>-</b>	<b>49,935,797</b>	<b>51,974,193</b>	<b>51,974,193</b>	<b>53,808,115</b>	<b>53,808,115</b>	<b>53,808,115</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**NonDepartmental Offices**

<b>2004 - PERS Bond Sinking Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60160 - Pass-Through & Program Support	-	-	25,450,000	25,450,000	450,000	450,000	450,000
60170 - Professional Services	495	32,513	11,495	11,495	5,495	5,495	5,495
<b>Contractual Services Total - PERS Bond Sinking Fund</b>	<b>495</b>	<b>32,513</b>	<b>25,461,495</b>	<b>25,461,495</b>	<b>455,495</b>	<b>455,495</b>	<b>455,495</b>
<b>Debt Service</b>							
60490 - Principal	5,208,023	5,098,311	4,988,665	4,988,665	4,881,062	4,881,062	4,881,062
60500 - Interest Expense	21,406,977	23,011,689	24,686,335	24,686,335	26,443,938	26,443,938	26,443,938
<b>Debt Service Total - PERS Bond Sinking Fund</b>	<b>26,615,000</b>	<b>28,110,000</b>	<b>29,675,000</b>	<b>29,675,000</b>	<b>31,325,000</b>	<b>31,325,000</b>	<b>31,325,000</b>
<b>Operating Expenses Total - PERS Bond Sinking Fund</b>	<b>26,615,495</b>	<b>28,142,513</b>	<b>55,136,495</b>	<b>55,136,495</b>	<b>31,780,495</b>	<b>31,780,495</b>	<b>31,780,495</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**NonDepartmental Offices**

<b>3500 - Risk Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	28,231	2,554	297,360	297,360	312,230	312,230	312,230
<b>Contractual Services Total - Risk Management Fund</b>	<b>28,231</b>	<b>2,554</b>	<b>297,360</b>	<b>297,360</b>	<b>312,230</b>	<b>312,230</b>	<b>312,230</b>
<b>Internal Services</b>							
60370 - Internal Service Telecommunications	12,704	12,953	16,035	16,035	16,495	16,495	16,495
60380 - Internal Service Data Processing	233,645	221,397	240,219	240,219	229,126	229,126	229,126
60410 - Internal Service Fleet & Motor Pool	978	-	-	-	-	-	-
60412 - Internal Service Motor Pool	-	5,793	10,000	10,000	10,000	10,000	10,000
60430 - Internal Service Facilities & Property Management	198,137	208,880	222,435	222,435	247,581	247,581	247,581
60432 - Internal Service Enhanced Building Services	18,124	17,334	18,949	18,949	19,994	19,994	19,994
60435 - Internal Service Facilities Service Requests	159	7,331	16,000	16,000	17,001	17,001	17,001
60460 - Internal Service Distribution & Records	54,210	-	-	-	-	-	-
60461 - Internal Service Distribution	-	13,060	19,000	19,000	17,941	17,941	17,941
60462 - Internal Service Records	-	36,663	34,540	34,540	40,453	40,453	40,453
<b>Internal Services Total - Risk Management Fund</b>	<b>517,957</b>	<b>523,412</b>	<b>577,178</b>	<b>577,178</b>	<b>598,591</b>	<b>598,591</b>	<b>598,591</b>
<b>Materials &amp; Supplies</b>							
60200 - Communications	11,310	14,540	13,700	13,700	15,780	15,780	15,780
60210 - Rentals	3,212	3,611	5,620	5,620	5,910	5,910	5,910
60240 - Supplies	24,445	14,597	29,820	29,820	31,320	31,320	31,320
60260 - Training & Non-Local Travel	-	4,878	38,090	38,090	40,000	40,000	40,000
60270 - Local Travel	69	-	8,730	8,730	9,170	9,170	9,170
60280 - Insurance	874	-	1,000	1,000	1,050	1,050	1,050
60290 - Software, Subscription Computing, Maintenance	60,098	63,193	78,340	78,340	82,260	82,260	82,260
60340 - Dues & Subscriptions	10,745	23,505	54,682	50,577	57,420	57,420	57,420
60680 - Cash Discounts Taken	-	(1,638)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Risk Management Fund</b>	<b>110,752</b>	<b>122,686</b>	<b>229,982</b>	<b>225,877</b>	<b>242,910</b>	<b>242,910</b>	<b>242,910</b>
<b>Personnel</b>							
60000 - Permanent	3,171,865	3,340,445	3,904,510	3,913,883	4,299,002	4,299,002	4,299,002
60110 - Overtime	1,094	1,532	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**NonDepartmental Offices**

<b>3500 - Risk Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60120 - Premium	-	1,000	-	-	-	-	-
60130 - Salary Related	1,179,983	1,223,997	1,488,761	1,490,979	1,632,280	1,632,280	1,632,280
60140 - Insurance Benefits	608,271	654,737	755,419	747,933	800,107	800,107	800,107
<b>Personnel Total - Risk Management Fund</b>	<b>4,961,214</b>	<b>5,221,711</b>	<b>6,148,690</b>	<b>6,152,795</b>	<b>6,731,389</b>	<b>6,731,389</b>	<b>6,731,389</b>
<b>Operating Expenses Total - Risk Management Fund</b>	<b>5,618,154</b>	<b>5,870,362</b>	<b>7,253,210</b>	<b>7,253,210</b>	<b>7,885,120</b>	<b>7,885,120</b>	<b>7,885,120</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**NonDepartmental Offices**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>1096 - TSCC Budget Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	81,296	78,320	82,795	82,795	86,090	86,090	86,090
<b>3005 - TSCC Executive Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	130,462	125,188	138,081	138,081	143,577	143,577	143,577
<b>5001 - County Chair Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	192,556	190,314	207,487	207,487	217,861	217,861	217,861
<b>5010 - County Commissioner Budgeted FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	482,896	477,276	499,668	499,668	524,648	524,648	524,648
<b>5014 - County Auditor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	117,709	126,106	130,385	130,385	137,320	137,320	137,320
<b>6020 - Program Technician Budgeted FTE</b>	<b>1.30</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-
60000 - Permanent	61,589	50,102	54,288	-	-	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	<b>1.50</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	109,084	-	-	73,166	79,824	79,824	79,824
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	56,792	-	-	-	-	-	-
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	62,932	-	-	-	-	-	-
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	85,076	-	-	-	-	-	-
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	83,403	-	-	-	-	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	<b>1.80</b>	-	-	-	-	-	-
60000 - Permanent	120,473	-	-	-	-	-	-
<b>6074 - Data Technician Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	61,199	-	-	-	-	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>7.90</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	644,582	345,706	471,387	471,387	507,735	507,735	507,735
<b>6089 - Public Affairs Coordinator Budgeted FTE</b>	<b>7.00</b>	<b>8.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
60000 - Permanent	659,794	764,724	1,078,847	1,078,847	1,122,476	1,122,476	1,122,476
<b>6178 - Program Communications Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	67,714	70,888	75,659	75,659	82,643	82,643	82,643

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**NonDepartmental Offices**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6201 - Multimedia/Video Production Specialist Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	81,954	157,352	86,422	86,422	91,621	91,621	91,621
<b>6374 - Emergency Management Analyst Senior Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.37</b>	<b>6.37</b>	<b>6.37</b>
60000 - Permanent	500,963	509,221	549,948	549,948	609,720	609,720	609,720
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>0.20</b>	-	-	-	-	-	-
60000 - Permanent	16,068	-	-	-	-	-	-
<b>9043 - Research Evaluation Analyst Senior (NR) Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	101,731	112,990	112,990	122,198	122,198	122,198
<b>9061 - Human Resources Technician (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	66,926	51,930	-	-	-	-	-
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	59,092	59,092	69,735	69,735	69,735
<b>9336 - Finance Manager Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	128,174	-	-	-	-	-	-
<b>9400 - Staff Assistant Budgeted FTE</b>	<b>46.59</b>	<b>44.84</b>	<b>50.00</b>	<b>50.00</b>	<b>51.79</b>	<b>51.79</b>	<b>51.79</b>
60000 - Permanent	4,680,775	4,364,998	5,231,273	5,231,273	5,865,885	5,865,885	5,865,885
<b>9615 - Manager 1 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>
60000 - Permanent	213,760	225,373	118,355	118,355	156,278	156,278	156,278
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	132,750	246,578	284,707	284,707	300,790	300,790	309,814
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	76,155	-	-	-	-	-	-
<b>9710 - Management Analyst Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	95,840	-	-	-	-	-	-
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	<b>2.00</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	230,457	-	120,047	120,047	129,830	129,830	129,830
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
60000 - Permanent	388,905	579,945	636,192	636,192	856,778	856,778	856,778
<b>9749 - AA/EEO Specialist Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	99,931	-	-	-	-	-	-
<b>General Fund - Position Budget Total</b>	<b>9,730,215</b>	<b>8,465,752</b>	<b>9,937,623</b>	<b>9,956,501</b>	<b>11,105,009</b>	<b>11,105,009</b>	<b>11,114,033</b>
<b>General Fund - Salary Adjustments</b>	<b>(344,250)</b>	<b>(59,426)</b>	<b>69,857</b>	<b>69,857</b>	<b>(71,462)</b>	<b>(71,462)</b>	<b>(68,462)</b>

\*Revised as of Jan. 1, 2023

General Fund - FTE Position Total	101.29	86.84	95.00	95.00	99.56	99.56	99.56
General Fund - Adjusted Position Budget Total	9,385,965	8,406,326	10,007,480	10,026,358	11,033,547	11,033,547	11,045,571



**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**NonDepartmental Offices**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	41,033	-	-	-	-	-	-
<b>6005 - Executive Specialist Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	57,754	-	-	-	-	-	-
<b>6020 - Program Technician Budgeted FTE</b>	<b>1.70</b>	-	-	-	-	-	-
60000 - Permanent	77,879	-	-	-	-	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	<b>1.50</b>	-	-	-	-	-	-
60000 - Permanent	100,439	-	-	-	-	-	-
<b>6055 - Business Systems Analyst Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	125,186	125,186	-	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	<b>0.20</b>	-	-	-	-	-	-
60000 - Permanent	14,385	-	-	-	-	-	-
<b>6074 - Data Technician Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	50,008	-	-	-	-	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>3.10</b>	-	-	-	-	-	-
60000 - Permanent	247,906	-	-	-	-	-	-
<b>6374 - Emergency Management Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>
60000 - Permanent	80,743	84,606	81,634	81,634	59,346	59,346	59,346
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>0.80</b>	-	-	-	-	-	-
60000 - Permanent	64,272	-	-	-	-	-	-
<b>9400 - Staff Assistant Budgeted FTE</b>	<b>3.00</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>3.01</b>	<b>3.01</b>	<b>3.01</b>
60000 - Permanent	308,066	284,587	305,872	305,872	382,146	382,146	382,146
<b>9615 - Manager 1 Budgeted FTE</b>	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>
60000 - Permanent	308,213	113,051	118,355	118,355	66,513	66,513	66,513
<b>Federal/State Program Fund - Position Budget Total</b>	<b>1,350,698</b>	<b>482,244</b>	<b>631,047</b>	<b>631,047</b>	<b>508,005</b>	<b>508,005</b>	<b>508,005</b>
<b>Federal/State Program Fund - Salary Adjustments</b>	<b>(31,649)</b>	-	<b>37,788</b>	<b>37,788</b>	-	-	-
<b>Federal/State Program Fund - FTE Position Total</b>	<b>17.30</b>	<b>4.80</b>	<b>5.80</b>	<b>5.80</b>	<b>4.24</b>	<b>4.24</b>	<b>4.24</b>
<b>Federal/State Program Fund - Adjusted Position Budget Total</b>	<b>1,319,049</b>	<b>482,244</b>	<b>668,835</b>	<b>668,835</b>	<b>508,005</b>	<b>508,005</b>	<b>508,005</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**NonDepartmental Offices**

<b>1519 - Video Lottery Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9400 - Staff Assistant Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	79,551	-	-	-	-	-	-
<b>Video Lottery Fund - Position Budget Total</b>	<b>79,551</b>	-	-	-	-	-	-
Video Lottery Fund - Salary Adjustments	(2,392)	-	-	-	-	-	-
<b>Video Lottery Fund - FTE Position Total</b>	<b>1.00</b>	-	-	-	-	-	-
<b>Video Lottery Fund - Adjusted Position Budget Total</b>	<b>77,159</b>	-	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**NonDepartmental Offices**

<b>1521 - Supportive Housing Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	72,788	-	-	-	-	-	-
<b>Supportive Housing Fund - Position Budget Total</b>	<b>72,788</b>	-	-	-	-	-	-
Supportive Housing Fund - Salary Adjustments	-	-	-	-	-	-	-
<b>Supportive Housing Fund - FTE Position Total</b>	<b>1.00</b>	-	-	-	-	-	-
<b>Supportive Housing Fund - Adjusted Position Budget Total</b>	<b>72,788</b>	-	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**NonDepartmental Offices**

<b>3500 - Risk Management Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6005 - Executive Specialist Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	64,853	-	-	-	-	-	-
<b>9003 - Legal Assistant 2 (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	66,009	66,934	72,165	72,165	78,036	78,036	78,036
<b>9004 - Legal Assistant Senior (NR) Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.50</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	211,462	212,408	217,132	188,673	169,254	169,254	169,254
<b>9054 - Paralegal Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	169,416	169,448	177,080	177,080	186,310	186,310	186,310
<b>9060 - Assistant County Attorney 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	111,372	110,075	127,522	127,522	132,622	132,622	132,622
<b>9190 - Assistant County Attorney 2 Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	254,986	336,472	561,031	135,813	129,780	129,780	129,780
<b>9440 - Assistant County Attorney Senior Budgeted FTE</b>	<b>14.00</b>	<b>14.00</b>	<b>12.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
60000 - Permanent	2,242,371	2,245,005	2,064,408	2,527,458	2,860,462	2,860,462	2,860,462
<b>9510 - County Attorney Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	250,511	247,596	266,988	266,988	288,745	288,745	288,745
<b>9631 - Deputy County Attorney Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	193,159	190,911	418,184	418,184	453,793	453,793	453,793
<b>Risk Management Fund - Position Budget Total</b>	<b>3,564,139</b>	<b>3,578,849</b>	<b>3,904,510</b>	<b>3,913,883</b>	<b>4,299,002</b>	<b>4,299,002</b>	<b>4,299,002</b>
<b>Risk Management Fund - Salary Adjustments</b>	<b>(167,658)</b>	-	-	-	-	-	-
<b>Risk Management Fund - FTE Position Total</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>25.50</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
<b>Risk Management Fund - Adjusted Position Budget Total</b>	<b>3,396,481</b>	<b>3,578,849</b>	<b>3,904,510</b>	<b>3,913,883</b>	<b>4,299,002</b>	<b>4,299,002</b>	<b>4,299,002</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund**

**Overall County**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
1000 - General Fund	(28,665)	(804)	-	-	-	-	-
Budgeted FTE	-	-	-	-	-	-	-
1515 - Coronavirus (COVID-19) Response Fund	-	238,629	-	-	-	-	-
Budgeted FTE	-	-	-	-	-	-	-
<b>Overall County - Operating Expenses Total</b>	<b>(28,665)</b>	<b>237,825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Budgeted FTE Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
1000 - General Fund	175,017,134	263,335,429	124,430,072	124,567,483	124,600,009	124,600,009	124,356,543
1503 - Bicycle Path Construction Fund	5,039	8,735	-	-	-	-	-
1505 - Federal/State Program Fund	16,728	32,518	-	-	-	-	-
1506 - County School Fund	25	(9)	-	-	-	-	-
1508 - Animal Control Fund	-	2,698	-	-	-	-	-
1511 - Special Excise Tax Fund	81,325	86,370	-	-	-	-	-
1512 - Land Corner Preservation Fund	32,376	56,677	-	-	2,665,986	2,665,986	2,665,986
1513 - Inmate Welfare Fund	2,341	-	-	-	-	-	-
1515 - Coronavirus (COVID-19) Response Fund	237,887	441,075	-	-	-	-	-
1516 - Justice Services Special Ops Fund	32,236	36,330	-	-	-	-	-
1519 - Video Lottery Fund	580,366	1,158,201	645,750	645,750	635,000	635,000	635,000
1521 - Supportive Housing Fund	-	13,660	-	12,380,000	-	-	-
1522 - Preschool for All Program Fund	-	169,115,113	132,227,522	132,227,522	275,286,947	275,286,947	275,286,947
2002 - Capital Debt Retirement Fund	9,405,569	3,653,150	2,724,647	2,724,647	1,171,700	1,171,700	1,171,700
2003 - General Obligation Bond Fund	-	1,033,093	799,082	799,082	1,893,900	1,893,900	1,893,900
2004 - PERS Bond Sinking Fund	27,648,079	34,889,540	40,092,116	40,092,116	44,356,667	44,356,667	44,356,667
2500 - Downtown Courthouse Capital Fund	-	-	-	-	-	-	-
2503 - Asset Replacement Revolving Fund	-	-	-	-	-	-	-

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund**

**Overall County**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
2504 - Financed Projects Fund	938,617	3,617	-	-	-	-	-
2507 - Capital Improvement Fund	300,000	-	-	-	-	-	-
2508 - Information Technology Capital Fund	950,000	-	-	-	643,257	643,257	643,257
2509 - Asset Preservation Fund	-	-	-	-	650,714	650,714	650,714
2512 - Hansen Building Replacement Fund	-	988,017	1,000,000	1,000,000	-	-	-
2515 - Burnside Bridge Fund	84,287	86,194	-	-	-	-	-
2517 - Multnomah County Library Capital Construction (GO Bond) Fund	50,738,635	50,738,635	50,738,635	50,738,635	21,961,479	21,961,479	20,487,753
3002 - Behavioral Health Managed Care Fund	-	533,061	-	-	-	-	-
3003 - Health Department FQHC	-	33,455,834	9,400,000	9,400,000	9,400,000	9,400,000	50,000,000
3500 - Risk Management Fund	97,078,862	95,641,912	96,113,140	96,113,140	100,173,735	100,173,735	100,173,735
3501 - Fleet Management Fund	2,903	743,620	-	-	-	-	-
3502 - Fleet Asset Replacement Fund	71,672	-	-	-	-	-	-
3503 - Information Technology Fund	-	-	1,600,000	1,600,000	580,160	580,160	580,160
3504 - Mail Distribution Fund	15,087	-	-	-	-	-	-
3505 - Facilities Management Fund	3,398,799	2,966,198	2,501,957	2,501,957	4,105,449	4,105,449	4,105,449
<b>Overall County - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>366,637,968</b>	<b>659,019,667</b>	<b>462,272,921</b>	<b>474,790,332</b>	<b>588,125,003</b>	<b>588,125,003</b>	<b>627,007,811</b>
<b>Overall County - Expenditures Total</b>	<b>366,609,303</b>	<b>659,257,492</b>	<b>462,272,921</b>	<b>474,790,332</b>	<b>588,125,003</b>	<b>588,125,003</b>	<b>627,007,811</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Overall County**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	-	-	-	-	-	-	-
<b>Contractual Services Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60320 - Refunds	(30,395)	(804)	-	-	-	-	-
<b>Materials &amp; Supplies Total - General Fund</b>	<b>(30,395)</b>	<b>(804)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
60000 - Permanent	902	-	-	-	-	-	-
60120 - Premium	62	-	-	-	-	-	-
60130 - Salary Related	407	-	-	-	-	-	-
60140 - Insurance Benefits	359	-	-	-	-	-	-
<b>Personnel Total - General Fund</b>	<b>1,730</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - General Fund</b>	<b>(28,665)</b>	<b>(804)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Overall County**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	-	238,629	-	-	-	-	-
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	-	<b>238,629</b>	-	-	-	-	-
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	-	<b>238,629</b>	-	-	-	-	-

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund**

**Sheriff**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
1000 - General Fund	145,908,915	147,073,481	157,598,331	157,603,233	172,141,935	172,141,935	172,567,523
Budgeted FTE	709.22	700.85	706.39	706.39	707.41	707.41	709.41
1505 - Federal/State Program Fund	10,491,074	10,556,154	11,835,910	12,040,910	11,131,840	11,131,840	11,273,940
Budgeted FTE	58.42	48.23	55.44	55.94	37.68	37.68	38.68
1513 - Inmate Welfare Fund	1,250,731	1,115,186	1,447,151	1,447,151	1,486,311	1,486,311	1,486,311
Budgeted FTE	4.23	4.23	3.90	3.90	3.90	3.90	3.90
1515 - Coronavirus (COVID-19) Response Fund	1,358,424	1,543,420	2,295,521	2,295,521	1,246,629	1,246,629	1,246,629
Budgeted FTE	-	-	6.00	6.00	3.00	3.00	3.00
1516 - Justice Services Special Ops Fund	3,642,159	4,564,689	7,011,326	7,011,326	7,569,529	7,569,529	7,569,529
Budgeted FTE	30.35	43.85	37.50	37.50	35.50	35.50	35.50
<b>Sheriff - Operating Expenses Total</b>	<b>162,651,303</b>	<b>164,852,930</b>	<b>180,188,239</b>	<b>180,398,141</b>	<b>193,576,244</b>	<b>193,576,244</b>	<b>194,143,932</b>
<b>Budgeted FTE Total</b>	<b>802.22</b>	<b>797.16</b>	<b>809.23</b>	<b>809.73</b>	<b>787.49</b>	<b>787.49</b>	<b>790.49</b>
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
1505 - Federal/State Program Fund	875,576	1,005,022	-	-	-	-	-
1513 - Inmate Welfare Fund	-	229,901	-	-	-	-	-
1516 - Justice Services Special Ops Fund	332,162	764,780	-	-	-	-	-
<b>Sheriff - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>1,207,738</b>	<b>1,999,703</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sheriff - Expenditures Total</b>	<b>163,859,041</b>	<b>166,852,633</b>	<b>180,188,239</b>	<b>180,398,141</b>	<b>193,576,244</b>	<b>193,576,244</b>	<b>194,143,932</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Sheriff**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	55,163	158,857	724,266	724,266	725,000	725,000	725,000
<b>Capital Outlay Total - General Fund</b>	<b>55,163</b>	<b>158,857</b>	<b>724,266</b>	<b>724,266</b>	<b>725,000</b>	<b>725,000</b>	<b>725,000</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	-	369	-	-	-	-	-
60160 - Pass-Through & Program Support	5,730	-	109,086	109,086	9,086	9,086	9,086
60170 - Professional Services	3,955,250	4,868,607	5,027,801	5,027,801	5,684,500	5,684,500	5,684,500
60685 - Prior Year Grant Expenditures	-	6,659	-	-	-	-	-
<b>Contractual Services Total - General Fund</b>	<b>3,960,980</b>	<b>4,875,635</b>	<b>5,136,887</b>	<b>5,136,887</b>	<b>5,693,586</b>	<b>5,693,586</b>	<b>5,693,586</b>
<b>Internal Services</b>							
60370 - Internal Service Telecommunications	219,395	237,639	315,290	315,290	303,477	303,477	303,477
60380 - Internal Service Data Processing	5,055,574	5,162,643	5,529,760	5,529,760	4,498,635	4,498,635	4,498,635
60410 - Internal Service Fleet & Motor Pool	3,059,640	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	3,184,296	3,397,082	3,397,082	3,586,376	3,586,376	3,586,376
60412 - Internal Service Motor Pool	-	7,722	2,781	2,781	347	347	347
60430 - Internal Service Facilities & Property Management	11,146,308	11,906,532	12,619,917	12,619,917	13,941,924	13,941,924	13,941,924
60432 - Internal Service Enhanced Building Services	154,924	254,010	233,028	233,028	272,394	272,394	272,394
60435 - Internal Service Facilities Service Requests	291,593	431,513	500,000	500,000	500,000	500,000	500,000
60440 - Internal Service Other	518,697	61,813	116,400	116,400	-	-	-
60460 - Internal Service Distribution & Records	260,309	-	-	-	-	-	-
60461 - Internal Service Distribution	-	92,236	114,152	114,152	125,871	125,871	125,871
60462 - Internal Service Records	-	173,481	198,064	198,064	211,671	211,671	211,671
<b>Internal Services Total - General Fund</b>	<b>20,706,440</b>	<b>21,511,885</b>	<b>23,026,474</b>	<b>23,026,474</b>	<b>23,440,695</b>	<b>23,440,695</b>	<b>23,440,695</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	53,362	42,851	1,379	1,379	67,000	67,000	67,000
60200 - Communications	1,035,356	356,712	1,786,844	1,786,844	669,000	669,000	669,000
60210 - Rentals	192,864	215,850	191,216	191,216	212,000	212,000	212,000
60220 - Repairs & Maintenance	391,490	207,578	220,086	220,086	170,000	170,000	170,000
60240 - Supplies	1,735,107	1,784,265	2,414,836	2,419,738	2,689,035	2,689,035	2,703,656
60246 - Medical & Dental Supplies	372,082	148,054	25,000	25,000	101,000	101,000	101,000
60250 - Food	696	1,795	-	-	2,000	2,000	2,000
60260 - Training & Non-Local Travel	43,084	110,050	297,430	297,430	333,088	333,088	333,088

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Sheriff**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60270 - Local Travel	2,715	3,860	49,957	49,957	3,296	3,296	3,296
60290 - Software, Subscription Computing, Maintenance	973,611	1,004,912	290,170	290,170	486,500	486,500	486,500
60310 - Pharmaceuticals	8,175	4,615	-	-	-	-	-
60320 - Refunds	2,965	2,013	-	-	5,000	5,000	5,000
60340 - Dues & Subscriptions	13,554	14,942	11,722	11,722	24,500	24,500	24,500
60355 - Project Overhead	-	72	-	-	-	-	-
60615 - Physical Inventory Adjustment	(1,251)	(146)	-	-	-	-	-
<b>Materials &amp; Supplies Total - General Fund</b>	<b>4,823,810</b>	<b>3,897,422</b>	<b>5,288,640</b>	<b>5,293,542</b>	<b>4,762,419</b>	<b>4,762,419</b>	<b>4,777,040</b>
<b>Personnel</b>							
60000 - Permanent	56,874,512	54,877,261	62,649,730	62,649,730	70,628,434	70,628,434	70,872,342
60100 - Temporary	347,972	620,803	491,152	491,152	592,437	592,437	592,437
60110 - Overtime	9,962,872	11,671,917	7,123,261	7,123,261	7,453,179	7,453,179	7,453,179
60120 - Premium	2,052,769	2,006,632	1,936,272	1,936,272	2,152,609	2,152,609	2,152,609
60130 - Salary Related	29,093,019	29,325,679	31,375,215	31,375,215	35,131,343	35,131,343	35,236,099
60135 - Non Base Fringe	106,103	209,980	41,502	41,502	50,120	50,120	50,120
60140 - Insurance Benefits	17,912,974	17,893,032	19,787,987	19,787,987	21,491,674	21,491,674	21,553,977
60145 - Non Base Insurance	12,303	24,377	16,945	16,945	20,439	20,439	20,439
<b>Personnel Total - General Fund</b>	<b>116,362,522</b>	<b>116,629,682</b>	<b>123,422,064</b>	<b>123,422,064</b>	<b>137,520,235</b>	<b>137,520,235</b>	<b>137,931,202</b>
<b>Operating Expenses Total - General Fund</b>	<b>145,908,915</b>	<b>147,073,481</b>	<b>157,598,331</b>	<b>157,603,233</b>	<b>172,141,935</b>	<b>172,141,935</b>	<b>172,567,523</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Sheriff**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	-	-	1,100,000	1,100,000	2,000,000	2,000,000	2,000,000
<b>Capital Outlay Total - Federal/State Program Fund</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Contractual Services</b>							
60160 - Pass-Through & Program Support	-	-	-	143,704	143,704	143,704	143,704
60170 - Professional Services	42,307	57,330	30,000	30,000	25,976	25,976	25,976
60685 - Prior Year Grant Expenditures	-	(6,659)	-	-	-	-	-
<b>Contractual Services Total - Federal/State Program Fund</b>	<b>42,307</b>	<b>50,671</b>	<b>30,000</b>	<b>173,704</b>	<b>169,680</b>	<b>169,680</b>	<b>169,680</b>
<b>Internal Services</b>							
60350 - Indirect Expense	1,042,445	996,193	1,209,316	1,215,877	1,047,751	1,047,751	1,066,778
60440 - Internal Service Other	-	262,211	-	-	-	-	-
<b>Internal Services Total - Federal/State Program Fund</b>	<b>1,042,445</b>	<b>1,258,405</b>	<b>1,209,316</b>	<b>1,215,877</b>	<b>1,047,751</b>	<b>1,047,751</b>	<b>1,066,778</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	452	-	-	-	-	-	-
60200 - Communications	906	12	-	-	-	-	-
60220 - Repairs & Maintenance	645	-	-	-	-	-	-
60240 - Supplies	112,151	-	-	8,529	253,505	253,505	253,505
60260 - Training & Non-Local Travel	1,389	1,023	6,217	6,217	6,217	6,217	6,217
60320 - Refunds	991	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Federal/State Program Fund</b>	<b>116,534</b>	<b>1,035</b>	<b>6,217</b>	<b>14,746</b>	<b>259,722</b>	<b>259,722</b>	<b>259,722</b>
<b>Personnel</b>							
60000 - Permanent	4,797,839	4,587,389	5,272,100	5,297,207	4,266,101	4,266,101	4,336,446
60100 - Temporary	-	-	15,629	15,629	-	-	-
60110 - Overtime	568,067	738,674	146,999	146,999	167,990	167,990	167,990
60120 - Premium	86,971	109,715	3,148	3,148	3,524	3,524	3,524
60130 - Salary Related	2,538,043	2,528,101	2,518,549	2,527,954	2,064,164	2,064,164	2,090,438
60135 - Non Base Fringe	-	-	1,321	1,321	-	-	-
60140 - Insurance Benefits	1,298,869	1,282,164	1,532,092	1,543,786	1,152,908	1,152,908	1,179,362
60145 - Non Base Insurance	-	-	539	539	-	-	-
<b>Personnel Total - Federal/State Program Fund</b>	<b>9,289,788</b>	<b>9,246,043</b>	<b>9,490,377</b>	<b>9,536,583</b>	<b>7,654,687</b>	<b>7,654,687</b>	<b>7,777,760</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Sheriff**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses Total - Federal/State Program Fund</b>	<b>10,491,074</b>	<b>10,556,154</b>	<b>11,835,910</b>	<b>12,040,910</b>	<b>11,131,840</b>	<b>11,131,840</b>	<b>11,273,940</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Sheriff**

<b>1513 - Inmate Welfare Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	74,883	54,750	713,838	713,838	713,838	713,838	713,838
<b>Contractual Services Total - Inmate Welfare Fund</b>	<b>74,883</b>	<b>54,750</b>	<b>713,838</b>	<b>713,838</b>	<b>713,838</b>	<b>713,838</b>	<b>713,838</b>
<b>Internal Services</b>							
60350 - Indirect Expense	57,545	42,494	68,752	68,752	79,183	79,183	79,183
60370 - Internal Service Telecommunications	9,908	10,655	15,708	15,708	16,328	16,328	16,328
60435 - Internal Service Facilities Service Requests	12,263	3,471	-	-	-	-	-
60440 - Internal Service Other	35,000	-	35,000	35,000	35,000	35,000	35,000
60460 - Internal Service Distribution & Records	1,576	-	-	-	-	-	-
60461 - Internal Service Distribution	-	1,558	1,945	1,945	2,048	2,048	2,048
<b>Internal Services Total - Inmate Welfare Fund</b>	<b>116,292</b>	<b>58,178</b>	<b>121,405</b>	<b>121,405</b>	<b>132,559</b>	<b>132,559</b>	<b>132,559</b>
<b>Materials &amp; Supplies</b>							
60200 - Communications	11,278	65	100	100	100	100	100
60210 - Rentals	699	892	-	-	-	-	-
60220 - Repairs & Maintenance	-	-	1,000	1,000	1,000	1,000	1,000
60240 - Supplies	587,811	643,995	126,640	126,640	126,640	126,640	126,640
60246 - Medical & Dental Supplies	2,337	4,070	-	-	-	-	-
<b>Materials &amp; Supplies Total - Inmate Welfare Fund</b>	<b>602,124</b>	<b>649,022</b>	<b>127,740</b>	<b>127,740</b>	<b>127,740</b>	<b>127,740</b>	<b>127,740</b>
<b>Personnel</b>							
60000 - Permanent	186,569	135,945	258,421	258,421	273,613	273,613	273,613
60100 - Temporary	71,248	53,967	4,255	4,255	4,255	4,255	4,255
60110 - Overtime	8,892	8,323	9,489	9,489	9,489	9,489	9,489
60120 - Premium	4,110	10,642	5,000	5,000	5,000	5,000	5,000
60130 - Salary Related	79,604	61,435	108,379	108,379	114,888	114,888	114,888
60135 - Non Base Fringe	21,091	22,603	360	360	360	360	360
60140 - Insurance Benefits	83,502	58,243	98,117	98,117	104,422	104,422	104,422
60145 - Non Base Insurance	2,417	2,077	147	147	147	147	147
<b>Personnel Total - Inmate Welfare Fund</b>	<b>457,432</b>	<b>353,235</b>	<b>484,168</b>	<b>484,168</b>	<b>512,174</b>	<b>512,174</b>	<b>512,174</b>
<b>Operating Expenses Total - Inmate Welfare Fund</b>	<b>1,250,731</b>	<b>1,115,186</b>	<b>1,447,151</b>	<b>1,447,151</b>	<b>1,486,311</b>	<b>1,486,311</b>	<b>1,486,311</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Sheriff**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	58,141	-	50,000	50,000	-	-	-
<b>Capital Outlay Total - Coronavirus (COVID-19) Response Fund</b>	<b>58,141</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	7,180	-	-	-	135,203	135,203	135,203
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>7,180</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>135,203</b>	<b>135,203</b>	<b>135,203</b>
<b>Internal Services</b>							
60350 - Indirect Expense	-	-	-	-	-	-	-
60440 - Internal Service Other	-	38,678	-	-	-	-	-
<b>Internal Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>38,677</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60200 - Communications	63,424	58,961	-	-	500	500	500
60210 - Rentals	-	-	-	-	500	500	500
60240 - Supplies	50,626	-	10,000	10,000	24,553	24,553	24,553
60260 - Training & Non-Local Travel	-	-	-	-	1,249	1,249	1,249
60270 - Local Travel	-	-	-	-	233	233	233
60290 - Software, Subscription Computing, Maintenance	-	20,346	-	-	-	-	-
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	<b>114,049</b>	<b>79,306</b>	<b>10,000</b>	<b>10,000</b>	<b>27,035</b>	<b>27,035</b>	<b>27,035</b>
<b>Personnel</b>							
60000 - Permanent	584,832	744,108	471,944	471,944	309,526	309,526	309,526
60100 - Temporary	-	-	807,423	807,423	403,461	403,461	403,461
60110 - Overtime	87,989	88,104	-	-	41,233	41,233	41,233
60120 - Premium	20,032	10,771	-	-	19,031	19,031	19,031
60130 - Salary Related	301,339	375,875	197,365	197,365	162,781	162,781	162,781
60135 - Non Base Fringe	-	-	340,349	340,349	38,748	38,748	38,748
60140 - Insurance Benefits	184,862	206,578	155,511	155,511	93,810	93,810	93,810
60145 - Non Base Insurance	-	-	262,929	262,929	15,801	15,801	15,801
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	<b>1,179,055</b>	<b>1,425,436</b>	<b>2,235,521</b>	<b>2,235,521</b>	<b>1,084,391</b>	<b>1,084,391</b>	<b>1,084,391</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Sheriff**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	<b>1,358,424</b>	<b>1,543,420</b>	<b>2,295,521</b>	<b>2,295,521</b>	<b>1,246,629</b>	<b>1,246,629</b>	<b>1,246,629</b>

\*Revised as of Jan. 1, 2023



**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Sheriff**

<b>1516 - Justice Services Special Ops Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	12,122	-	617,894	617,894	617,894	617,894	617,894
<b>Capital Outlay Total - Justice Services Special Ops Fund</b>	<b>12,122</b>	<b>-</b>	<b>617,894</b>	<b>617,894</b>	<b>617,894</b>	<b>617,894</b>	<b>617,894</b>
<b>Contractual Services</b>							
60160 - Pass-Through & Program Support	148,276	208,919	83,000	83,000	83,000	83,000	83,000
60170 - Professional Services	27,309	22,175	99,981	99,981	99,981	99,981	99,981
<b>Contractual Services Total - Justice Services Special Ops Fund</b>	<b>175,585</b>	<b>231,094</b>	<b>182,981</b>	<b>182,981</b>	<b>182,981</b>	<b>182,981</b>	<b>182,981</b>
<b>Internal Services</b>							
60350 - Indirect Expense	371,844	437,786	532,732	532,732	567,824	567,824	567,824
60370 - Internal Service Telecommunications	4,600	5,232	4,488	4,488	5,067	5,067	5,067
60410 - Internal Service Fleet & Motor Pool	12,568	-	-	-	-	-	-
60411 - Internal Service Fleet Services	-	2,408	-	-	-	-	-
60412 - Internal Service Motor Pool	-	91	-	-	-	-	-
60430 - Internal Service Facilities & Property Management	497	585	3,402	3,402	3,646	3,646	3,646
60432 - Internal Service Enhanced Building Services	-	-	162	162	176	176	176
60435 - Internal Service Facilities Service Requests	171	4,214	-	-	-	-	-
60440 - Internal Service Other	150	-	-	-	-	-	-
60460 - Internal Service Distribution & Records	14,023	-	-	-	-	-	-
60461 - Internal Service Distribution	-	17,019	3	3	13,950	13,950	13,950
60462 - Internal Service Records	-	237	-	-	1,348	1,348	1,348
<b>Internal Services Total - Justice Services Special Ops Fund</b>	<b>403,854</b>	<b>467,571</b>	<b>540,787</b>	<b>540,787</b>	<b>592,011</b>	<b>592,011</b>	<b>592,011</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	-	25,431	5,000	5,000	5,000	5,000	5,000
60200 - Communications	17,389	6,413	10,190	10,190	10,190	10,190	10,190
60210 - Rentals	8,262	7,601	3,000	3,000	3,000	3,000	3,000
60220 - Repairs & Maintenance	585	35	9,861	9,861	9,861	9,861	9,861
60240 - Supplies	25,553	88,620	88,110	88,110	360,336	360,336	360,336
60246 - Medical & Dental Supplies	165	-	-	-	-	-	-
60250 - Food	156	-	-	-	-	-	-
60260 - Training & Non-Local Travel	1,139	47,334	22,237	22,237	22,237	22,237	22,237

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account**

**Sheriff**

<b>1516 - Justice Services Special Ops Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60270 - Local Travel	-	221	-	-	-	-	-
60280 - Insurance	13,485	17,119	-	-	-	-	-
60290 - Software, Subscription Computing, Maintenance	26,312	32,487	13,000	13,000	13,000	13,000	13,000
60320 - Refunds	1,608	1,091	-	-	-	-	-
60340 - Dues & Subscriptions	115	50	660	660	660	660	660
<b>Materials &amp; Supplies Total - Justice Services Special Ops Fund</b>	<b>94,768</b>	<b>226,401</b>	<b>152,058</b>	<b>152,058</b>	<b>424,284</b>	<b>424,284</b>	<b>424,284</b>
<b>Personnel</b>							
60000 - Permanent	1,358,592	1,617,279	3,103,300	3,103,300	3,232,544	3,232,544	3,232,544
60100 - Temporary	29,895	81,905	25,000	25,000	27,988	27,988	27,988
60110 - Overtime	320,370	399,240	89,058	89,058	92,432	92,432	92,432
60120 - Premium	69,506	88,825	1,370	1,370	1,534	1,534	1,534
60130 - Salary Related	724,975	869,251	1,299,683	1,299,683	1,377,090	1,377,090	1,377,090
60135 - Non Base Fringe	4,930	16,740	2,113	2,113	2,368	2,368	2,368
60140 - Insurance Benefits	446,546	552,521	996,219	996,219	1,017,437	1,017,437	1,017,437
60145 - Non Base Insurance	1,016	13,861	863	863	966	966	966
<b>Personnel Total - Justice Services Special Ops Fund</b>	<b>2,955,831</b>	<b>3,639,622</b>	<b>5,517,606</b>	<b>5,517,606</b>	<b>5,752,359</b>	<b>5,752,359</b>	<b>5,752,359</b>
<b>Operating Expenses Total - Justice Services Special Ops Fund</b>	<b>3,642,159</b>	<b>4,564,689</b>	<b>7,011,326</b>	<b>7,011,326</b>	<b>7,569,529</b>	<b>7,569,529</b>	<b>7,569,529</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Sheriff**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>2005 - Sergeant Budgeted FTE</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
60000 - Permanent	2,101,202	2,205,066	2,199,567	2,199,567	2,481,650	2,481,650	2,481,650
<b>2025 - Deputy Sheriff Budgeted FTE</b>	<b>86.50</b>	<b>86.50</b>	<b>84.75</b>	<b>84.75</b>	<b>83.75</b>	<b>83.75</b>	<b>85.75</b>
60000 - Permanent	7,719,667	7,766,304	7,946,032	7,946,032	9,001,384	9,001,384	9,226,260
<b>2029 - Corrections Deputy Budgeted FTE</b>	<b>334.75</b>	<b>325.38</b>	<b>330.84</b>	<b>330.84</b>	<b>332.86</b>	<b>332.86</b>	<b>332.86</b>
60000 - Permanent	28,866,629	27,898,774	29,188,776	29,188,776	33,872,011	33,872,011	33,872,011
<b>4055 - Corrections Sergeant Budgeted FTE</b>	<b>35.10</b>	<b>35.10</b>	<b>35.60</b>	<b>35.60</b>	<b>31.60</b>	<b>31.60</b>	<b>31.60</b>
60000 - Permanent	3,674,927	3,818,164	3,929,169	3,929,169	4,199,508	4,199,508	4,199,508
<b>5004 - Sheriff Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	192,556	190,314	207,487	207,487	217,861	217,861	217,861
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>5.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	225,234	136,411	97,698	97,698	106,609	106,609	106,609
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>7.90</b>	<b>7.90</b>	<b>7.90</b>	<b>7.90</b>	<b>7.90</b>	<b>7.90</b>	<b>7.90</b>
60000 - Permanent	423,375	426,049	442,385	442,385	468,019	468,019	468,019
<b>6021 - Program Specialist Budgeted FTE</b>	<b>-</b>	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	76,337	316,390	316,390	176,927	176,927	176,927
<b>6022 - Program Coordinator Budgeted FTE</b>	<b>4.00</b>	<b>3.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	282,743	214,507	-	-	-	-	-
<b>6026 - Budget Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	72,788	76,703	81,836	81,836	89,359	89,359	89,359
<b>6027 - Finance Technician Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	161,055	166,875	175,691	175,691	187,872	187,872	187,872
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	66,753	66,753	66,753
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	144,813	141,248	139,450	139,450	150,315	150,315	150,315
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	<b>-</b>	<b>0.67</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	55,282	88,176	88,176	96,306	96,306	96,306
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	159,296	164,590	178,108	178,108	194,519	194,519	194,519
<b>6064 - Business Systems Analyst Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	107,713	107,713	117,868	117,868	117,868

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Sheriff**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	281,468	289,178	187,085	187,085	201,053	201,053	201,053
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	-	-	84,718	84,718	273,755	273,755	273,755
<b>6107 - Equipment/Property Technician Budgeted FTE</b>	<b>22.70</b>	<b>22.70</b>	<b>22.70</b>	<b>22.70</b>	<b>22.70</b>	<b>22.70</b>	<b>22.70</b>
60000 - Permanent	1,335,025	1,366,438	1,435,310	1,435,310	1,513,471	1,513,471	1,513,471
<b>6108 - Logistics Evidence Technician Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	187,185	192,065	201,029	201,029	217,548	217,548	217,548
<b>6111 - Procurement Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	81,954	88,688	94,717	94,717	88,476	88,476	88,476
<b>6115 - Procurement Associate Budgeted FTE</b>	<b>0.67</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	41,004	-	-	-	-	-	-
<b>6150 - MCSO Records Technician Budgeted FTE</b>	<b>48.00</b>	<b>48.00</b>	<b>44.00</b>	<b>44.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>
60000 - Permanent	2,622,380	2,668,004	2,532,885	2,532,885	2,611,811	2,611,811	2,611,811
<b>6151 - Records Coordinator Budgeted FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
60000 - Permanent	459,349	472,671	486,088	486,088	521,480	521,480	521,480
<b>6157 - Records Technician Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	-	-	206,273	206,273	224,964	224,964	224,964
<b>6178 - Program Communications Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	61,199	62,243	-	-	-	-	-
<b>6182 - Fleet Maintenance Technician 3 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	75,064	75,758	79,156	79,156	83,917	83,917	83,917
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	81,836	81,836	89,359	89,359	89,359
<b>6245 - Sewing Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	47,147	47,961	43,055	43,055	46,959	46,959	46,959
<b>6248 - Background Investigator Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	226,502	238,376	322,370	322,370	347,611	347,611	347,611
<b>6258 - Facility Security Officer Budgeted FTE</b>	<b>36.10</b>	<b>36.10</b>	<b>33.10</b>	<b>33.10</b>	<b>37.10</b>	<b>37.10</b>	<b>37.10</b>
60000 - Permanent	2,111,705	2,165,814	2,043,123	2,043,123	2,382,992	2,382,992	2,382,992
<b>6264 - Corrections Hearings Officer Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	163,908	166,664	172,844	172,844	183,242	183,242	183,242

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Sheriff**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6266 - Corrections Technician Budgeted FTE</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	122,398	224,330	237,547	237,547	254,225	254,225	254,225
<b>6268 - Corrections Counselor Budgeted FTE</b>	<b>16.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
60000 - Permanent	1,176,898	1,074,848	1,117,349	1,117,349	995,043	995,043	995,043
<b>6278 - Digital Forensics Examiner Budgeted FTE</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	72,438	77,355	77,355	84,517	84,517	84,517
<b>6280 - Investigative Support Specialist Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	117,716	62,243	64,540	64,540	68,424	68,424	68,424
<b>6405 - Development Analyst Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	-	-	202,014	202,014	223,949	223,949	223,949
<b>6406 - Development Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	100,913	124,946	-	-	-	-	-
<b>6412 - Systems Administrator Senior Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	337,833	350,125	382,431	382,431	415,992	415,992	415,992
<b>6414 - Systems Administrator Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	321,030	326,481	225,712	225,712	239,284	239,284	239,284
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	91,387	90,323	94,560	94,560	99,288	99,288	99,288
<b>9007 - Chaplain Budgeted FTE</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
60000 - Permanent	102,545	102,205	112,916	112,916	119,516	119,516	122,045
<b>9061 - Human Resources Technician (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	50,714	47,426	104,962	104,962	55,091	55,091	56,498
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	140,307	143,700	80,107	80,107	84,627	84,627	87,166
<b>9335 - Finance Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	100,348	102,156	108,262	108,262	112,592	112,592	112,592
<b>9336 - Finance Manager Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	118,058	116,684	125,822	125,822	132,237	132,237	132,237
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
60000 - Permanent	348,580	359,740	364,400	364,400	382,502	382,502	382,502
<b>9364 - Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	119,788	118,394	123,948	123,948	251,168	251,168	251,168

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Sheriff**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9365 - Manager Senior Budgeted FTE</b>	<b>1.00</b>	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	85,449	-	-	-	132,601	132,601	132,601
<b>9366 - Quality Manager Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	121,334	126,683	129,314	129,314	134,486	134,486	134,486
<b>9400 - Staff Assistant Budgeted FTE</b>	<b>3.00</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	355,880	247,642	501,855	501,855	656,179	656,179	656,179
<b>9453 - IT Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	158,826	156,978	171,353	171,353	179,920	179,920	179,920
<b>9615 - Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	74,098	84,322	203,125	203,125	214,332	214,332	214,332
<b>9619 - Deputy Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	165,602	156,326	171,353	171,353	162,225	162,225	162,225
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	138,427	136,816	143,235	143,235	150,395	150,395	154,907
<b>9625 - Chief Deputy Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	564,835	558,261	588,995	588,995	624,405	624,405	624,405
<b>9627 - Captain Budgeted FTE</b>	<b>9.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
60000 - Permanent	1,468,780	1,736,967	1,711,153	1,711,153	1,817,980	1,817,980	1,817,980
<b>9634 - Administrative Specialist (NR) Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	122,721	124,939	139,216	139,216	146,517	146,517	146,517
<b>9647 - Lieutenant Budgeted FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
60000 - Permanent	1,618,871	1,596,745	1,602,794	1,602,794	1,844,585	1,844,585	1,844,585
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
60000 - Permanent	136,193	138,646	221,427	221,427	383,449	383,449	388,084
<b>9710 - Management Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	100,795	102,531	216,524	216,524	113,674	113,674	113,674
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	78,930	90,500	90,500	118,134	118,134	118,134
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	104,628	103,410	108,262	108,262	217,498	217,498	220,908
<b>9749 - AA/EEO Specialist Budgeted FTE</b>	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-	-

\*Revised as of Jan. 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund							Sheriff
1000 - General Fund	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Revised*	FY 2024 Proposed	FY 2024 Approved	FY 2024 Adopted
60000 - Permanent	-	137,880	159,732	159,732	-	-	-
<b>General Fund - Position Budget Total</b>	<b>60,183,129</b>	<b>59,973,599</b>	<b>62,649,730</b>	<b>62,649,730</b>	<b>70,628,434</b>	<b>70,628,434</b>	<b>70,872,342</b>
General Fund - Salary Adjustments	(308,232)	-	-	-	-	-	-
<b>General Fund - FTE Position Total</b>	<b>709.22</b>	<b>700.85</b>	<b>706.39</b>	<b>706.39</b>	<b>707.41</b>	<b>707.41</b>	<b>709.41</b>
<b>General Fund - Adjusted Position Budget Total</b>	<b>59,874,897</b>	<b>59,973,599</b>	<b>62,649,730</b>	<b>62,649,730</b>	<b>70,628,434</b>	<b>70,628,434</b>	<b>70,872,342</b>

\*Revised as of Jan. 1, 2023

<b>FY 2024 Legal Detail - Position Full Time Equivalent (FTE) &amp; Budget by Job Profile &amp; Fund</b>							<b>Sheriff</b>
<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>2025 - Deputy Sheriff Budgeted FTE</b>	<b>8.55</b>	<b>5.55</b>	<b>5.30</b>	<b>5.30</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>
60000 - Permanent	774,911	515,983	520,252	520,252	492,135	492,135	492,135
<b>2029 - Corrections Deputy Budgeted FTE</b>	<b>42.87</b>	<b>35.68</b>	<b>41.14</b>	<b>41.14</b>	<b>24.38</b>	<b>24.38</b>	<b>24.38</b>
60000 - Permanent	3,803,175	3,242,181	3,787,778	3,787,778	2,744,223	2,744,223	2,744,223
<b>4055 - Corrections Sergeant Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
60000 - Permanent	676,763	695,052	720,828	720,828	773,799	773,799	773,799
<b>6047 - Community Health Specialist 2 Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	-	-	-	25,107	-	-	-
<b>6268 - Corrections Counselor Budgeted FTE</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>
60000 - Permanent	-	-	140,772	140,772	153,636	153,636	223,981
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	94,244	95,942	103,456	103,456	102,308	102,308	102,308
<b>Federal/State Program Fund - Position Budget Total</b>	<b>5,349,093</b>	<b>4,549,158</b>	<b>5,273,086</b>	<b>5,298,193</b>	<b>4,266,101</b>	<b>4,266,101</b>	<b>4,336,446</b>
Federal/State Program Fund - Salary Adjustments	(2,834)	-	(986)	(986)	-	-	-
<b>Federal/State Program Fund - FTE Position Total</b>	<b>58.42</b>	<b>48.23</b>	<b>55.44</b>	<b>55.94</b>	<b>37.68</b>	<b>37.68</b>	<b>38.68</b>
<b>Federal/State Program Fund - Adjusted Position Budget Total</b>	<b>5,346,259</b>	<b>4,549,158</b>	<b>5,272,100</b>	<b>5,297,207</b>	<b>4,266,101</b>	<b>4,266,101</b>	<b>4,336,446</b>

\*Revised as of Jan. 1, 2023



<b>FY 2024 Legal Detail - Position Full Time Equivalent (FTE) &amp; Budget by Job Profile &amp; Fund</b>							<b>Sheriff</b>
<b>1513 - Inmate Welfare Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
60000 - Permanent	5,411	5,665	5,917	5,917	6,272	6,272	6,272
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	<b>-</b>	<b>0.33</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	-	27,229	-	-	-	-	-
<b>6107 - Equipment/Property Technician Budgeted FTE</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>
60000 - Permanent	204,759	210,021	218,978	218,978	232,138	232,138	232,138
<b>6115 - Procurement Associate Budgeted FTE</b>	<b>0.33</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
60000 - Permanent	20,196	-	-	-	-	-	-
<b>9007 - Chaplain Budgeted FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
60000 - Permanent	28,785	29,304	33,849	33,849	35,203	35,203	35,203
<b>Inmate Welfare Fund - Position Budget Total</b>	<b>259,151</b>	<b>272,219</b>	<b>258,744</b>	<b>258,744</b>	<b>273,613</b>	<b>273,613</b>	<b>273,613</b>
Inmate Welfare Fund - Salary Adjustments	(866)	-	(323)	(323)	-	-	-
<b>Inmate Welfare Fund - FTE Position Total</b>	<b>4.23</b>	<b>4.23</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>
<b>Inmate Welfare Fund - Adjusted Position Budget Total</b>	<b>258,285</b>	<b>272,219</b>	<b>258,421</b>	<b>258,421</b>	<b>273,613</b>	<b>273,613</b>	<b>273,613</b>

\*Revised as of Jan. 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund							Sheriff
1515 - Coronavirus (COVID-19) Response Fund	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Revised*	FY 2024 Proposed	FY 2024 Approved	FY 2024 Adopted
2025 - Deputy Sheriff Budgeted FTE	-	-	3.00	3.00	3.00	3.00	3.00
60000 - Permanent	-	-	276,930	276,930	309,526	309,526	309,526
2029 - Corrections Deputy Budgeted FTE	-	-	1.00	1.00	-	-	-
60000 - Permanent	-	-	80,993	80,993	-	-	-
6150 - MCSO Records Technician Budgeted FTE	-	-	2.00	2.00	-	-	-
60000 - Permanent	-	-	114,021	114,021	-	-	-
<b>Coronavirus (COVID-19) Response Fund - Position Budget Total</b>	-	-	<b>471,944</b>	<b>471,944</b>	<b>309,526</b>	<b>309,526</b>	<b>309,526</b>
Coronavirus (COVID-19) Response Fund - Salary Adjustments	-	-	-	-	-	-	-
<b>Coronavirus (COVID-19) Response Fund - FTE Position Total</b>	-	-	<b>6.00</b>	<b>6.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Coronavirus (COVID-19) Response Fund - Adjusted Position Budget Total</b>	-	-	<b>471,944</b>	<b>471,944</b>	<b>309,526</b>	<b>309,526</b>	<b>309,526</b>

\*Revised as of Jan. 1, 2023

**FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund**

**Sheriff**

<b>1516 - Justice Services Special Ops Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>2005 - Sergeant Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
60000 - Permanent	225,532	234,128	228,886	228,886	273,824	273,824	273,824
<b>2025 - Deputy Sheriff Budgeted FTE</b>	<b>7.85</b>	<b>10.85</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
60000 - Permanent	669,344	915,971	821,276	821,276	906,032	906,032	906,032
<b>2029 - Corrections Deputy Budgeted FTE</b>	<b>7.50</b>	<b>7.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
60000 - Permanent	680,559	688,102	226,297	226,297	273,221	273,221	273,221
<b>4055 - Corrections Sergeant Budgeted FTE</b>	<b>0.50</b>	<b>0.50</b>	-	-	-	-	-
60000 - Permanent	56,825	57,921	-	-	-	-	-
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
60000 - Permanent	22,683	23,754	25,348	25,348	27,134	27,134	27,134
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
60000 - Permanent	205,868	210,836	223,030	223,030	182,465	182,465	182,465
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	63,997	70,386	70,386	73,038	73,038	73,038
<b>6035 - Alarm Ordinance Coordinator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	58,868	61,638	65,751	65,751	70,345	70,345	70,345
<b>6073 - Data Analyst Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	-	-	-	74,604	74,604	74,604
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	80,868	89,053	89,053	-	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	86,426	86,426	-	-	-
<b>6107 - Equipment/Property Technician Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	52,367	57,483	57,483	62,275	62,275	62,275
<b>6108 - Logistics Evidence Technician Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	53,829	68,403	68,403	61,826	61,826	61,826
<b>6150 - MCSO Records Technician Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	47,961	52,722	52,722	64,582	64,582	64,582
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
60000 - Permanent	-	76,337	81,836	81,836	89,133	89,133	89,133
<b>6258 - Facility Security Officer Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
60000 - Permanent	351,744	358,023	364,116	364,116	410,544	410,544	410,544

\*Revised as of Jan. 1, 2023

<b>FY 2024 Legal Detail - Position Full Time Equivalent (FTE) &amp; Budget by Job Profile &amp; Fund</b>							<b>Sheriff</b>
<b>1516 - Justice Services Special Ops Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6414 - Systems Administrator Budgeted FTE</b>	-	1.00	1.00	1.00	1.00	1.00	1.00
60000 - Permanent	-	88,469	97,301	97,301	106,279	106,279	106,279
<b>9627 - Captain Budgeted FTE</b>	-	1.00	1.00	1.00	1.00	1.00	1.00
60000 - Permanent	-	146,000	164,388	164,388	177,786	177,786	177,786
<b>9634 - Administrative Specialist (NR) Budgeted FTE</b>	-	1.00	1.00	1.00	1.00	1.00	1.00
60000 - Permanent	-	55,953	64,823	64,823	67,415	67,415	67,415
<b>9647 - Lieutenant Budgeted FTE</b>	1.00	2.00	2.00	2.00	2.00	2.00	2.00
60000 - Permanent	135,820	259,239	281,083	281,083	270,510	270,510	270,510
<b>9749 - AA/EEO Specialist Budgeted FTE</b>	-	0.50	0.50	0.50	-	-	-
60000 - Permanent	-	34,470	39,935	39,935	-	-	-
<b>9749 - AA/EEO Specialist (inactive) Budgeted FTE</b>	-	-	-	-	0.50	0.50	0.50
60000 - Permanent	-	-	-	-	41,531	41,531	41,531
<b>Justice Services Special Ops Fund - Position Budget Total</b>	<b>2,407,243</b>	<b>3,509,863</b>	<b>3,108,543</b>	<b>3,108,543</b>	<b>3,232,544</b>	<b>3,232,544</b>	<b>3,232,544</b>
Justice Services Special Ops Fund - Salary Adjustments	(8,040)	-	(5,243)	(5,243)	-	-	-
<b>Justice Services Special Ops Fund - FTE Position Total</b>	<b>30.35</b>	<b>43.85</b>	<b>37.50</b>	<b>37.50</b>	<b>35.50</b>	<b>35.50</b>	<b>35.50</b>
<b>Justice Services Special Ops Fund - Adjusted Position Budget Total</b>	<b>2,399,203</b>	<b>3,509,863</b>	<b>3,103,300</b>	<b>3,103,300</b>	<b>3,232,544</b>	<b>3,232,544</b>	<b>3,232,544</b>

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