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COMMUNITY JUSTICE

FUND 1000: GENERAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
21,266,170	21,994,282	24,016,827	23,947,775	60000 - Permanent	24,521,069	24,521,069	24,925,870
1,985,917	1,651,344	825,058	814,909	60100 - Temporary	1,069,452	1,069,452	1,059,750
394,297	610,545	382,577	382,577	60110 - Overtime	461,016	461,016	461,016
561,271	365,336	560,855	570,176	60120 - Premium	602,690	602,690	603,305
8,260,554	8,621,870	10,100,768	10,101,580	60130 - Salary Related	10,578,380	10,578,380	10,776,362
460,986	388,133	86,024	83,485	60135 - Non Base Fringe	138,482	138,482	137,664
6,490,198	6,771,567	7,284,512	7,273,873	60140 - Insurance Benefits	7,541,496	7,541,496	7,651,484
0	11,474	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
64,008	47,485	15,726	13,538	60145 - Non Base Insurance	43,687	43,687	43,522
-83	1,058	0	0	90001 - ATYP Posting (CATS)	0	0	0
-62	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
-135,030	-354,767	0	0	95102 - Settle Labor	0	0	0
39,348,224	40,108,325	43,272,347	43,187,913	TOTAL Personnel	44,956,272	44,956,272	45,658,973
117,584	126,191	218,737	218,737	60150 - County Match & Sharing	184,597	184,597	184,597
239,879	1,078,218	498,349	421,417	60155 - Direct Client Assistance	426,597	426,597	426,597
9,797,867	9,209,995	11,147,087	11,111,951	60160 - Pass-Through & Program Support	11,309,671	11,309,671	11,739,671
990,044	1,391,696	1,024,409	1,020,357	60170 - Professional Services	999,596	999,596	998,396
0	13,100	0	0	91002 - Assess Passthru/Supp	0	0	0
-5,645	0	0	0	95106 - Settle Passthru/Supp	0	0	0
11,139,728	11,819,200	12,888,582	12,772,462	TOTAL Contractual Services	12,920,461	12,920,461	13,349,261
178,758	68,861	0	0	60180 - Printing	0	0	0
140,022	41,147	32,393	32,393	60200 - Communications	18,470	18,470	18,470
35,202	210,216	198,937	198,937	60210 - Rentals	203,650	203,650	203,650
32,040	63,525	290,758	290,758	60220 - Repairs & Maintenance	40,758	40,758	40,758
768	229	0	0	60230 - Postage	0	0	0
614,489	423,613	626,112	559,907	60240 - Supplies	619,932	619,932	805,726
16,804	33,515	26,879	26,879	60246 - Medical & Dental Supplies	26,879	26,879	26,879
149,308	159,536	196,627	206,627	60250 - Food	149,787	149,787	149,787
312,320	268,963	236,276	201,277	60260 - Training & Non-Local Travel	245,092	245,092	242,092
104,344	93,924	108,544	108,446	60270 - Local Travel	108,317	108,317	108,317
9,225	10,821	5,550	5,550	60280 - Insurance	5,550	5,550	5,550
146,684	107,245	98,043	98,043	60290 - Software, Subscription Computing, Maintenance	98,043	98,043	98,043
539	527	0	0	60310 - Pharmaceuticals	0	0	0
0	75	0	0	60330 - Claims Paid	0	0	0
40,057	51,125	45,472	45,472	60340 - Dues & Subscriptions	43,972	43,972	42,472
0	4,440	0	0	60355 - Project Overhead	0	0	0
0	-618	0	0	60575 - Write Off Accounts Payable	0	0	0
0	3	0	0	60660 - Goods Issue	0	0	0
0	-1,367	0	0	60680 - Cash Discounts Taken	0	0	0
0	-513	0	0	93001 - Assess Matrl & Svcs	0	0	0
22,552	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
1,803,111	1,535,266	1,865,591	1,774,289	TOTAL Materials & Supplies	1,560,450	1,560,450	1,741,744

COMMUNITY JUSTICE

FUND 1000: GENERAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
1,638	5,218	10,979	10,979	60350 - Indirect Expense	0	0	0
560,985	513,849	606,150	606,150	60370 - Internal Service Telecommunications	633,282	633,282	633,282
6,152,553	6,723,968	7,128,833	7,128,833	60380 - Internal Service Data Processing	7,300,296	7,300,296	7,300,296
508,595	530,659	641,381	641,381	60410 - Internal Service Fleet Services	619,661	619,661	619,661
4,799,162	4,783,987	5,388,701	5,374,281	60430 - Internal Service Facilities & Property Management	5,269,832	5,269,832	5,269,832
0	224,869	384,338	398,758	60432 - Internal Service Enhanced Building Services	457,839	457,839	457,839
0	670,919	416,000	416,000	60435 - Internal Service Facilities Service Requests	666,000	666,000	666,000
40,174	39,396	0	0	60440 - Internal Service Other	0	0	0
269,637	319,496	369,302	369,302	60460 - Internal Service Distribution & Records	518,543	518,543	518,543
7,260	0	0	0	60355 - Dept Indirect	0	0	0
786,978	274,851	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
13,126,982	14,087,212	14,945,684	14,945,684	TOTAL Internal Services	15,465,453	15,465,453	15,465,453
0	0	825,000	825,000	60550 - Capital Equipment - Expenditure	11,000	11,000	11,000
0	0	825,000	825,000	TOTAL Capital Outlay	11,000	11,000	11,000
65,418,047	67,550,003	73,797,204	73,505,348	TOTAL FUND 1000: General Fund	74,913,636	74,913,636	76,226,431

COMMUNITY JUSTICE

1000: GENERAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
11.76	467,543	14.80	590,927	14.49	617,854	6001 - Office Assistant 2	19.02	23.25	14.49	651,186	14.49	651,186	14.49	651,186
10.30	480,621	11.80	576,633	11.80	605,150	6002 - Office Assistant Senior	21.94	26.87	10.80	577,781	10.80	577,781	10.80	577,781
4.00	220,776	4.00	222,413	2.00	122,658	6003 - Clerical Unit Coordinator	24.66	30.14	2.00	125,864	2.00	125,864	2.00	125,864
0.00	0	2.00	99,332	1.00	55,763	6005 - Executive Specialist	25.35	31.06	0.00	0	0.00	0	0.00	0
2.00	84,077	0.00	0	0.00	0	R6005 - Administrative Specialist	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	47,472	1.00	50,599	1.00	54,664	6011 - Contract Technician	21.94	26.87	1.00	56,105	1.00	56,105	1.00	56,105
2.80	127,059	1.60	80,889	1.45	78,506	6020 - Program Technician	21.94	26.87	1.80	100,989	1.80	100,989	1.80	100,989
3.00	173,972	3.00	183,691	3.50	243,880	6021 - Program Specialist	29.31	35.95	0.00	0	0.00	0	0.00	0
0.00	0	1.50	85,054	1.00	65,675	6022 - Program Coordinator	29.31	35.95	1.00	75,064	1.00	75,064	1.00	75,064
2.00	147,256	2.00	159,466	2.00	172,291	6026 - Budget Analyst	34.86	42.90	2.00	179,150	2.00	179,150	2.00	179,150
2.00	106,507	2.00	114,464	2.00	122,931	6029 - Finance Specialist 1	26.10	31.96	2.00	116,902	2.00	116,902	2.00	116,902
3.00	189,239	3.00	201,712	3.00	217,881	6030 - Finance Specialist 2	30.14	36.98	2.80	212,245	2.80	212,245	2.80	212,245
3.00	214,754	3.00	228,860	3.00	238,001	6031 - Contract Specialist Senior	34.86	42.90	3.00	266,352	3.00	266,352	3.00	266,352
1.00	63,649	1.00	71,902	1.00	77,691	6032 - Finance Specialist Senior	35.95	44.19	1.00	82,161	1.00	82,161	1.00	82,161
4.80	306,258	4.80	322,400	4.80	344,211	6033 - Administrative Analyst	30.14	36.98	3.80	290,883	3.80	290,883	3.80	290,883
0.00	0	0.00	0	0.00	0	6047 - Community Health Specialist 2	22.58	27.66	1.00	47,147	1.00	47,147	1.00	47,147
2.00	170,572	2.00	179,063	1.00	95,160	6063 - Project Manager Represented	38.09	46.88	1.00	97,651	1.00	97,651	1.00	97,651
0.00	0	1.00	58,304	0.90	56,752	6073 - Data Analyst	30.14	36.98	1.12	76,623	1.12	76,623	0.80	53,386
0.90	40,097	0.30	16,670	0.00	0	6074 - Data Technician	23.95	29.31	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6085 - Research Evaluation Analyst 1	23.95	29.31	1.00	50,008	1.00	50,008	1.00	50,008
1.00	87,902	0.00	0	0.00	0	6087 - Research Evaluation Analyst Senior	38.09	46.88	0.00	0	0.00	0	0.40	33,693
6.00	457,693	4.00	320,013	4.00	325,005	6088 - Program Specialist Senior	34.86	42.90	5.50	460,486	5.50	460,486	5.50	460,486
0.00	0	1.00	48,996	1.00	54,798	6108 - Logistics Evidence Technician	25.35	31.06	1.00	57,893	1.00	57,893	1.00	57,893
13.35	644,823	9.00	470,268	9.00	500,297	6157 - Records Technician	22.58	27.66	7.00	400,176	7.00	400,176	7.00	400,176
0.75	58,306	0.75	62,124	0.00	0	6200 - Program Communications Coordinator	35.95	44.19	1.00	80,339	1.00	80,339	1.00	80,339
1.00	48,420	2.00	103,500	2.00	113,632	6247 - Victim Advocate	26.10	31.96	2.00	120,049	2.00	120,049	2.00	120,049
4.80	201,328	5.00	207,576	5.00	234,327	6260 - Cook	20.11	24.66	5.00	243,676	5.00	243,676	5.00	243,676
4.00	134,402	4.00	134,392	4.00	135,343	6261 - Food Service Worker	15.47	18.50	4.00	142,011	4.00	142,011	4.00	142,011
35.53	1,876,702	35.66	1,952,618	32.96	1,910,975	6266 - Corrections Technician	23.95	29.31	36.35	2,196,195	36.35	2,196,195	37.44	2,262,902
9.72	514,218	9.00	517,116	9.00	527,350	6267 - Community Works Leader	24.66	30.14	9.00	543,691	9.00	543,691	9.00	543,691
0.00	0	2.00	136,312	11.00	770,822	6268 - Corrections Counselor	30.14	36.98	8.00	603,794	8.00	603,794	8.00	603,794
18.39	1,238,105	17.50	1,281,415	18.70	1,422,271	6272 - Juvenile Counselor	31.06	38.09	19.23	1,451,608	19.23	1,451,608	19.23	1,451,608

COMMUNITY JUSTICE

1000: GENERAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
52.13	3,085,784	50.00	3,114,650	48.43	3,125,850	6273 - Juvenile Custody Services Specialist	24.85	33.08	48.64	3,204,018	48.64	3,204,018	48.64	3,204,018
56.56	4,115,070	54.43	4,152,184	55.53	4,479,423	6276 - Parole and Probation Officer	32.71	41.73	58.63	4,955,444	58.63	4,955,444	60.52	5,119,871
1.00	59,862	1.00	68,147	0.00	0	6278 - Digital Forensics Examiner	N/A	N/A	0.00	0	0.00	0	0.00	0
0.20	9,731	0.20	12,510	1.00	64,127	6285 - Juvenile Counseling Assistant	26.87	32.90	2.00	112,210	2.00	112,210	2.00	112,210
0.00	0	0.90	64,553	0.35	26,411	6309 - Marriage and Family Counselor	30.14	36.98	0.53	37,439	0.53	37,439	0.53	37,439
1.80	61,177	1.80	63,470	0.00	0	6341 - Program Aide	N/A	N/A	0.00	0	0.00	0	0.00	0
1.95	116,841	0.00	0	1.00	68,916	6344 - Basic Skills Educator	27.66	33.87	0.00	0	0.00	0	0.00	0
2.13	147,209	0.00	0	0.37	28,101	6365 - Mental Health Consultant	31.96	39.25	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	84,783	6369 - Marriage and Family Counselor	33.87	41.66	1.00	86,986	1.00	86,986	1.00	86,986
3.00	221,774	2.60	202,990	2.63	215,923	6456 - Data Analyst Senior	35.95	44.19	1.71	148,188	1.71	148,188	1.71	148,188
4.75	351,761	4.75	382,294	5.25	452,448	6501 - Business Process Consultant	36.98	45.53	4.00	362,340	4.00	362,340	4.00	362,340
2.90	171,561	2.85	187,376	2.87	202,451	9006 - Administrative Analyst (NR)	27.27	40.90	2.72	212,984	2.72	212,984	3.00	236,849
1.00	69,131	1.00	73,661	1.00	78,982	9020 - Nutrition Services Program Supervisor	29.21	40.90	1.00	83,793	1.00	83,793	1.00	83,793
0.00	0	0.80	55,685	0.80	83,266	9041 - Research Evaluation Scientist	38.25	57.37	0.60	66,253	0.60	66,253	0.60	66,253
0.00	0	0.00	0	0.00	0	9061 - Human Resources Technician (NR)	22.98	32.18	1.00	47,984	1.00	47,984	1.00	47,984
3.00	182,033	2.80	186,127	2.80	197,311	9080 - Human Resources Analyst 1	26.65	37.31	2.80	198,707	2.80	198,707	2.80	198,707
1.00	94,325	1.00	97,579	1.00	101,580	9335 - Finance Supervisor	33.41	50.11	1.00	104,628	1.00	104,628	1.00	104,628
1.00	115,553	1.00	119,539	1.00	112,476	9336 - Finance Manager	40.92	61.39	1.00	128,174	1.00	128,174	1.00	128,174
2.00	150,885	4.00	279,499	3.00	253,980	9361 - Program Supervisor	30.67	47.32	4.00	381,120	4.00	381,120	3.00	282,310
1.90	194,106	1.39	146,560	1.59	134,051	9364 - Manager 2	38.25	57.37	0.94	110,672	0.94	110,672	0.94	110,672
7.00	802,773	8.00	944,496	7.00	869,792	9365 - Manager Senior	40.92	61.39	7.00	897,218	7.00	897,218	7.00	897,218
1.00	115,553	0.68	81,287	0.85	105,774	9366 - Quality Manager	40.92	61.39	0.84	89,722	0.84	89,722	0.84	89,722
1.93	250,644	1.81	249,903	1.88	269,219	9602 - Division Director 2	47.73	71.60	2.00	299,006	2.00	299,006	2.00	299,006
1.00	174,138	1.00	180,146	1.00	179,158	9610 - Department Director 1	57.82	92.51	1.00	190,071	1.00	190,071	1.00	190,071
0.00	0	0.00	0	0.00	0	9615 - Manager 1	35.49	54.78	0.00	0	0.00	0	0.00	0
1.00	149,040	1.00	154,445	1.00	151,711	9619 - Deputy Director	49.57	79.31	0.00	0	0.00	0	0.00	0
21.38	2,038,692	20.54	2,038,968	24.55	2,526,765	9620 - Community Justice Program Manager	35.74	53.62	24.24	2,659,582	24.24	2,659,582	26.53	2,905,838
1.00	120,812	1.00	125,794	1.00	134,394	9621 - Human Resources Manager 2	44.20	66.30	1.00	138,427	1.00	138,427	1.00	138,427
3.00	214,804	3.00	224,969	3.00	240,391	9670 - Human Resources Analyst 2 (NR)	29.18	43.77	3.00	213,424	3.00	213,424	2.00	129,111
1.00	66,801	1.00	96,312	0.00	0	9710 - Management Analyst	35.49	49.68	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9715 - Human Resources Manager 1	38.25	57.37	0.00	0	0.00	0	1.00	82,256
5.00	428,842	6.00	526,533	6.00	557,044	9748 - Human Resources Analyst Senior	33.41	50.11	6.00	601,088	6.00	601,088	6.00	599,339

COMMUNITY JUSTICE

1000: GENERAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	95,066	1.00	101,295	1.00	108,612	9790 - Public Relations Coordinator	39.13	54.78	1.00	114,383	1.00	114,383	1.00	114,383
0.00	10,175	0.00	43,956	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-228,821	0.00	-228,821	0.00	-233,115
328.73	21,715,894	324.26	22,451,637	327.50	24,016,827	TOTAL BUDGET			325.55	24,521,069	325.55	24,521,069	330.18	24,925,870

COMMUNITY JUSTICE

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
10,641,452	11,357,984	11,386,909	10,204,251	60000 - Permanent	10,364,507	10,364,507	10,337,036
188,359	146,302	386,398	353,772	60100 - Temporary	104,936	104,936	104,936
64,666	119,989	32,880	32,880	60110 - Overtime	43,986	43,986	43,986
265,441	167,538	243,285	216,723	60120 - Premium	319,077	319,077	347,709
4,114,300	4,427,169	4,842,125	4,320,991	60130 - Salary Related	4,540,071	4,540,071	4,540,227
49,212	23,489	134,305	129,002	60135 - Non Base Fringe	16,877	16,877	16,877
3,224,195	3,503,610	3,465,189	3,122,002	60140 - Insurance Benefits	3,226,592	3,226,592	3,225,275
0	3,200	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
9,739	3,470	132,071	71,802	60145 - Non Base Insurance	13,350	13,350	13,350
0	2,634	0	0	90001 - ATYP Posting (CATS)	0	0	0
119,142	354,767	0	0	95102 - Settle Labor	0	0	0
18,676,506	20,110,153	20,623,162	18,451,423	TOTAL Personnel	18,629,396	18,629,396	18,629,396
0	0	0	0	60150 - County Match & Sharing	0	0	0
108,604	132,248	150,042	177,257	60155 - Direct Client Assistance	88,717	88,717	88,717
7,149,772	7,652,637	8,129,720	7,914,950	60160 - Pass-Through & Program Support	7,609,031	7,609,031	7,609,031
295,111	430,295	544,514	599,090	60170 - Professional Services	551,366	551,366	551,366
7,553,487	8,215,181	8,824,276	8,691,297	TOTAL Contractual Services	8,249,114	8,249,114	8,249,114
18,469	8,359	0	0	60180 - Printing	0	0	0
1,011	1,520	0	0	60200 - Communications	0	0	0
0	0	0	0	60210 - Rentals	0	0	0
13	0	0	0	60230 - Postage	0	0	0
29,311	8,544	93,906	90,906	60240 - Supplies	127,551	127,551	127,551
7,650	4,009	34,089	34,089	60246 - Medical & Dental Supplies	7,997	7,997	7,997
173,772	188,471	171,495	171,495	60250 - Food	168,335	168,335	168,335
34,032	19,726	28,834	28,834	60260 - Training & Non-Local Travel	43,873	43,873	43,873
138	24	1,553	1,553	60270 - Local Travel	1,553	1,553	1,553
0	1,560	20,659	20,659	60290 - Software, Subscription Computing, Maintenance	20,659	20,659	20,659
1,999	2,200	2,300	2,300	60340 - Dues & Subscriptions	1,700	1,700	1,700
0	1,342,643	0	0	60355 - Project Overhead	0	0	0
0	-667	0	0	60680 - Cash Discounts Taken	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
266,394	1,576,388	352,836	349,836	TOTAL Materials & Supplies	371,668	371,668	371,668
500,725	1,696,345	3,232,418	2,886,634	60350 - Indirect Expense	2,959,649	2,959,649	2,959,649
0	0	0	0	60380 - Internal Service Data Processing	0	0	0
6,750	6,750	6,743	6,743	60410 - Internal Service Fleet Services	7,056	7,056	7,056
0	9,274	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
1,405	373	0	0	60440 - Internal Service Other	0	0	0
1,818	141	0	0	60460 - Internal Service Distribution & Records	0	0	0
2,078,288	0	0	0	60355 - Dept Indirect	0	0	0
470	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0

COMMUNITY JUSTICE

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
2,589,455	1,712,883	3,239,161	2,893,377	TOTAL Internal Services	2,966,705	2,966,705	2,966,705
29,085,842	31,614,605	33,039,435	30,385,933	TOTAL FUND 1505: Federal/State Program Fund	30,216,883	30,216,883	30,216,883

COMMUNITY JUSTICE

1505: FEDERAL/STATE PROGRAM FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6001 - Office Assistant 2	19.02	23.25	1.00	39,714	1.00	39,714	1.00	39,714
0.00	0	0.00	0	0.15	8,025	6020 - Program Technician	21.94	26.87	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	36,575	6021 - Program Specialist	29.31	35.95	0.00	0	0.00	0	0.00	0
2.00	121,230	1.00	64,271	1.00	69,420	6033 - Administrative Analyst	30.14	36.98	1.00	71,237	1.00	71,237	1.00	71,237
0.00	0	2.00	86,818	2.00	94,380	6047 - Community Health Specialist 2	22.58	27.66	4.00	216,759	4.00	216,759	4.00	216,759
0.00	0	1.00	58,304	2.10	138,717	6073 - Data Analyst	30.14	36.98	1.88	134,306	1.88	134,306	1.20	84,928
0.85	43,569	1.70	95,600	0.00	0	6074 - Data Technician	23.95	29.31	0.60	36,720	0.60	36,720	0.60	36,720
0.00	0	0.00	0	0.00	0	6087 - Research Evaluation Analyst Senior	38.09	46.88	0.00	0	0.00	0	0.60	50,539
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	34.86	42.90	0.50	39,283	0.50	39,283	0.50	39,283
0.00	0	1.00	53,420	1.00	59,341	6151 - Records Coordinator	26.87	32.90	1.00	60,903	1.00	60,903	1.00	60,903
26.65	1,295,800	26.00	1,319,278	26.00	1,411,221	6157 - Records Technician	22.58	27.66	27.00	1,523,886	27.00	1,523,886	27.00	1,523,886
14.63	741,630	16.83	888,071	15.67	881,106	6266 - Corrections Technician	23.95	29.31	10.63	621,432	10.63	621,432	10.63	621,432
1.07	60,206	0.00	0	0.00	0	6267 - Community Works Leader	24.66	30.14	0.00	0	0.00	0	0.00	0
7.00	451,564	7.00	484,897	6.00	446,823	6268 - Corrections Counselor	30.14	36.98	2.00	140,146	2.00	140,146	2.00	140,146
11.61	758,269	11.50	786,777	9.30	676,115	6272 - Juvenile Counselor	31.06	38.09	12.77	971,466	12.77	971,466	12.77	971,466
8.87	456,831	11.00	586,463	10.57	594,276	6273 - Juvenile Custody Services Specialist	24.85	33.08	10.36	624,383	10.36	624,383	10.36	624,383
68.07	5,010,260	70.94	5,462,336	65.40	5,389,487	6276 - Parole and Probation Officer	32.71	41.73	57.98	4,955,077	57.98	4,955,077	57.98	4,955,077
0.80	38,926	0.80	50,040	0.00	0	6285 - Juvenile Counseling Assistant	26.87	32.90	0.00	0	0.00	0	0.00	0
1.00	57,981	1.00	61,796	1.00	65,039	6297 - Case Manager 2	26.10	31.96	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.55	41,310	6309 - Marriage and Family Counselor	30.14	36.98	0.57	40,721	0.57	40,721	0.57	40,721
0.19	12,064	0.00	0	0.00	0	6344 - Basic Skills Educator	27.66	33.87	0.00	0	0.00	0	0.00	0
4.87	320,438	6.00	415,127	5.63	414,399	6365 - Mental Health Consultant	31.96	39.25	1.00	73,167	1.00	73,167	1.00	73,167
0.54	40,655	0.51	40,521	0.00	0	6369 - Marriage and Family Counselor	33.87	41.66	0.00	0	0.00	0	0.00	0
1.00	67,407	1.40	111,248	1.37	115,239	6456 - Data Analyst Senior	35.95	44.19	2.29	199,237	2.29	199,237	2.29	199,237
0.00	0	0.00	0	0.00	0	9041 - Research Evaluation Scientist	38.25	57.37	0.20	22,084	0.20	22,084	0.20	22,084
2.00	134,417	2.00	173,754	2.00	181,001	9361 - Program Supervisor	30.67	47.32	1.00	90,252	1.00	90,252	1.00	90,252
0.00	0	0.32	38,253	0.15	18,666	9366 - Quality Manager	40.92	61.39	0.16	17,090	0.16	17,090	0.16	17,090
12.82	1,259,077	10.79	1,048,845	7.08	745,769	9620 - Community Justice Program Manager	35.74	53.62	4.47	486,644	4.47	486,644	4.47	486,644
0.00	1,022	0.00	34,960	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-28,632
163.97	10,871,346	172.78	11,860,779	157.47	11,386,909	TOTAL BUDGET			140.41	10,364,507	140.41	10,364,507	140.33	10,337,036

COMMUNITY JUSTICE

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	0	0	0	60100 - Temporary	0	0	70,413
0	0	0	0	60135 - Non Base Fringe	0	0	33,055
0	0	0	0	60145 - Non Base Insurance	0	0	22,532
0	0	0	0	TOTAL Personnel	0	0	126,000
0	0	0	0	60155 - Direct Client Assistance	0	0	15,000
0	0	0	0	60160 - Pass-Through & Program Support	0	0	500,000
0	0	0	0	TOTAL Contractual Services	0	0	515,000
0	0	0	0	60240 - Supplies	0	0	10,000
0	0	0	0	TOTAL Materials & Supplies	0	0	10,000
0	0	0	0	60370 - Internal Service Telecommunications	0	0	39,000
0	0	0	0	60380 - Internal Service Data Processing	0	0	20,000
0	0	0	0	TOTAL Internal Services	0	0	59,000
0	0	0	0	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	710,000

COMMUNITY JUSTICE

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
950,935	877,658	867,211	867,211	60000 - Permanent	831,428	831,428	431,626
20,660	999	0	0	60100 - Temporary	0	0	0
1,578	3,814	0	0	60110 - Overtime	0	0	0
16,565	5,300	26,780	26,780	60120 - Premium	7,611	7,611	4,526
355,203	334,569	380,086	380,086	60130 - Salary Related	359,792	359,792	161,798
3,823	84	0	0	60135 - Non Base Fringe	0	0	0
294,779	256,044	259,507	259,507	60140 - Insurance Benefits	251,584	251,584	143,165
0	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
394	16	0	0	60145 - Non Base Insurance	0	0	0
-105,395	0	0	0	95102 - Settle Labor	0	0	0
1,538,542	1,478,484	1,533,584	1,533,584	TOTAL Personnel	1,450,415	1,450,415	741,115
2,114	5,772	500	500	60155 - Direct Client Assistance	500	500	500
175	1,812	0	0	60160 - Pass-Through & Program Support	0	0	0
120,064	105,886	95,576	95,576	60170 - Professional Services	123,362	123,362	69,325
122,353	113,470	96,076	96,076	TOTAL Contractual Services	123,862	123,862	69,825
3,638	1,473	0	0	60180 - Printing	0	0	0
358	333	0	0	60200 - Communications	0	0	0
25	3,393	3,509	3,509	60210 - Rentals	3,221	3,221	3,221
0	23	0	0	60230 - Postage	0	0	0
3,963	2,104	5,160	5,160	60240 - Supplies	4,892	4,892	4,892
21	0	0	0	60246 - Medical & Dental Supplies	0	0	0
10,625	9,824	12,069	12,069	60260 - Training & Non-Local Travel	12,069	12,069	12,069
714	940	914	914	60270 - Local Travel	914	914	914
1,615	2,395	0	0	60320 - Refunds	0	0	0
3,134	2,920	1,894	1,894	60340 - Dues & Subscriptions	1,894	1,894	1,894
0	117,244	0	0	60355 - Project Overhead	0	0	0
-26,777	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
-2,683	140,649	23,546	23,546	TOTAL Materials & Supplies	22,990	22,990	22,990
41,387	125,966	262,548	262,548	60350 - Indirect Expense	251,213	251,213	128,361
3,829	1,282	0	0	60370 - Internal Service Telecommunications	0	0	0
0	0	0	0	60410 - Internal Service Fleet Services	0	0	0
47,969	53,610	56,609	56,609	60430 - Internal Service Facilities & Property Management	122,158	122,158	122,158
0	982	1,190	1,190	60432 - Internal Service Enhanced Building Services	2,810	2,810	2,810
0	0	5,000	5,000	60435 - Internal Service Facilities Service Requests	5,000	5,000	5,000
14,639	16,113	15,029	15,029	60440 - Internal Service Other	15,715	15,715	15,715
4,417	3,332	3,299	3,299	60460 - Internal Service Distribution & Records	3,442	3,442	3,442
183,394	0	0	0	60355 - Dept Indirect	0	0	0
1,368	406	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
297,004	201,691	343,675	343,675	TOTAL Internal Services	400,338	400,338	277,486
1,955,215	1,934,294	1,996,881	1,996,881	TOTAL FUND 1516: Justice Services Special Ops Fund	1,997,605	1,997,605	1,111,416

COMMUNITY JUSTICE

1516: JUSTICE SERVICES SPECIAL OPS FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.24	45,049	0.00	0	0.51	20,732	6001 - Office Assistant 2	19.02	23.25	0.51	21,938	0.51	21,938	0.51	21,938
1.00	50,128	1.00	51,867	1.00	54,664	6002 - Office Assistant Senior	21.94	26.87	1.00	56,105	1.00	56,105	1.00	56,105
1.00	60,168	1.00	64,113	1.00	69,252	6022 - Program Coordinator	29.31	35.95	1.00	73,357	1.00	73,357	1.00	73,357
4.59	241,408	2.51	129,518	2.37	130,533	6266 - Corrections Technician	23.95	29.31	2.02	123,622	2.02	123,622	0.93	56,915
0.21	11,839	0.00	0	0.00	0	6267 - Community Works Leader	24.66	30.14	0.00	0	0.00	0	0.00	0
4.07	294,772	2.13	131,375	1.57	132,865	6276 - Parole and Probation Officer	32.71	41.73	1.89	164,427	1.89	164,427	0.00	0
2.00	124,924	0.90	57,844	0.90	62,478	6309 - Marriage and Family Counselor	30.14	36.98	0.90	57,648	0.90	57,648	0.90	57,648
2.46	180,161	2.50	192,275	2.00	162,272	6369 - Marriage and Family Counselor	33.87	41.66	2.00	159,017	2.00	159,017	2.00	159,017
0.10	6,736	0.15	10,766	0.13	10,004	9006 - Administrative Analyst (NR)	27.27	40.90	0.28	23,865	0.28	23,865	0.00	0
0.10	9,568	0.61	54,497	0.41	39,275	9364 - Manager 2	38.25	57.37	0.06	7,064	0.06	7,064	0.06	7,064
0.07	9,191	0.19	26,492	0.12	16,919	9602 - Division Director 2	47.73	71.60	0.00	0	0.00	0	0.00	0
0.80	80,742	2.67	277,229	1.59	168,217	9620 - Community Justice Program Manager	35.74	53.62	1.29	144,385	1.29	144,385	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-418
17.64	1,114,686	13.66	995,976	11.60	867,211	TOTAL BUDGET			10.95	831,428	10.95	831,428	6.40	431,626

COMMUNITY JUSTICE

FUND 1519: VIDEO LOTTERY FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
1,083,498	906,002	0	0	60000 - Permanent	0	0	0
0	0	0	0	60100 - Temporary	0	0	0
191	171	0	0	60110 - Overtime	0	0	0
7,347	5,100	0	0	60120 - Premium	0	0	0
398,120	342,224	0	0	60130 - Salary Related	0	0	0
0	0	0	0	60135 - Non Base Fringe	0	0	0
333,047	276,820	0	0	60140 - Insurance Benefits	0	0	0
0	227	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
0	0	0	0	60145 - Non Base Insurance	0	0	0
121,283	0	0	0	95102 - Settle Labor	0	0	0
1,943,487	1,530,542	0	0	TOTAL Personnel	0	0	0
7,500	9,697	0	0	60155 - Direct Client Assistance	0	0	0
0	3,700	0	0	60170 - Professional Services	0	0	0
5,645	0	0	0	95106 - Settle Passthru/Supp	0	0	0
13,145	13,397	0	0	TOTAL Contractual Services	0	0	0
0	2,609	0	0	60240 - Supplies	0	0	0
0	27	0	0	60270 - Local Travel	0	0	0
4,224	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
4,224	2,637	0	0	TOTAL Materials & Supplies	0	0	0
4,882	7	0	0	60460 - Internal Service Distribution & Records	0	0	0
560	44	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
5,442	50	0	0	TOTAL Internal Services	0	0	0
1,966,298	1,546,626	0	0	TOTAL FUND 1519: Video Lottery Fund	0	0	0

COMMUNITY JUSTICE

1519: VIDEO LOTTERY FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	149,789	2.00	113,406	0.00	0	6266 - Corrections Technician	23.95	29.31	0.00	0	0.00	0	0.00	0
14.00	897,056	12.00	794,989	0.00	0	6268 - Corrections Counselor	30.14	36.98	0.00	0	0.00	0	0.00	0
0.81	51,429	1.00	65,695	0.00	0	6344 - Basic Skills Educator	27.66	33.87	0.00	0	0.00	0	0.00	0
2.00	201,854	2.00	200,568	0.00	0	9620 - Community Justice Program Manager	35.74	53.62	0.00	0	0.00	0	0.00	0
19.81	1,300,128	17.00	1,174,658	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

COMMUNITY SERVICES

FUND 1000: GENERAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
5,422,148	5,830,795	6,467,163	6,470,629	60000 - Permanent	6,604,757	6,604,757	6,604,757
331,601	348,307	472,079	472,079	60100 - Temporary	620,229	620,229	621,923
170,223	211,784	113,556	113,556	60110 - Overtime	129,335	129,335	127,641
16,816	5,950	9,200	9,200	60120 - Premium	0	0	0
1,865,915	2,039,395	2,422,602	2,423,820	60130 - Salary Related	2,518,949	2,518,949	2,518,949
34,663	28,088	31,023	31,023	60135 - Non Base Fringe	58,653	58,653	58,653
1,769,265	1,951,412	2,093,371	2,093,617	60140 - Insurance Benefits	2,175,895	2,175,895	2,175,895
0	3,625	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
8,133	6,655	7,205	7,205	60145 - Non Base Insurance	13,878	13,878	13,878
238,061	126,503	0	0	90001 - ATYP Posting (CATS)	0	0	0
2,745	5,578	0	0	90002 - ATYP On Call (CATS)	0	0	0
1,949	7,310	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
26,239	13,500	0	0	93002 - Assess Labor	0	0	0
10,537	2,974	0	0	95102 - Settle Labor	0	0	0
0	-5,366	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
9,898,294	10,576,511	11,616,199	11,621,129	TOTAL Personnel	12,121,696	12,121,696	12,121,696
2,677	0	0	0	60155 - Direct Client Assistance	0	0	0
683,601	1,347,366	1,741,411	1,741,411	60170 - Professional Services	2,188,806	2,188,806	2,188,806
0	395	0	0	91002 - Assess Passthru/Supp	0	0	0
686,278	1,347,761	1,741,411	1,741,411	TOTAL Contractual Services	2,188,806	2,188,806	2,188,806
573,771	103,277	0	0	60180 - Printing	0	0	0
-54	0	0	0	60190 - Utilities	0	0	0
9,622	9,686	17,910	17,910	60200 - Communications	15,950	15,950	15,950
9,494	39,287	19,316	19,316	60210 - Rentals	50,666	50,666	50,666
102,853	40,860	66,076	66,076	60220 - Repairs & Maintenance	51,142	51,142	51,142
228,610	83,214	0	0	60230 - Postage	0	0	0
259,990	312,443	661,183	661,188	60240 - Supplies	514,437	514,437	514,437
205,859	144,252	112,487	107,552	60246 - Medical & Dental Supplies	87,552	87,552	87,552
4,247	3,196	0	0	60250 - Food	0	0	0
18,577	43,829	62,100	62,100	60260 - Training & Non-Local Travel	54,380	54,380	54,380
5,028	3,574	4,610	4,610	60270 - Local Travel	4,060	4,060	4,060
158,746	134,589	161,685	161,685	60290 - Software, Subscription Computing, Maintenance	168,564	168,564	168,564
1,484	7,268	0	0	60310 - Pharmaceuticals	0	0	0
0	6,236	0	0	60320 - Refunds	0	0	0
8,208	6,452	9,612	9,612	60340 - Dues & Subscriptions	9,112	9,112	9,112
0	39,870	0	0	60355 - Project Overhead	0	0	0
1,287	972	0	0	60660 - Goods Issue	0	0	0
-9,265	-420	0	0	60680 - Cash Discounts Taken	0	0	0
6,793	4,754	0	0	92002 - Equipment Use	0	0	0
124,124	76,833	0	0	93001 - Assess Matrl & Svcs	0	0	0
1,945	257	0	0	95101 - Settle Matrl & Svcs	0	0	0
6	0	0	0	95110 - Settle Inv Acct	0	0	0

COMMUNITY SERVICES

FUND 1000: GENERAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	0	0	0	95112 - Settle Equip Use	0	0	0
1,711,325	1,060,429	1,114,979	1,110,049	TOTAL Materials & Supplies	955,863	955,863	955,863
0	489	0	0	60350 - Indirect Expense	0	0	0
82,345	66,833	86,858	86,858	60370 - Internal Service Telecommunications	89,466	89,466	89,466
1,465,034	1,379,114	1,420,986	1,420,986	60380 - Internal Service Data Processing	1,484,581	1,484,581	1,484,581
182,112	159,033	314,030	314,030	60410 - Internal Service Fleet Services	306,810	306,810	306,810
1,199,860	1,230,953	1,307,579	1,307,579	60430 - Internal Service Facilities & Property Management	1,339,005	1,339,005	1,339,005
0	18,773	5,599	5,599	60432 - Internal Service Enhanced Building Services	26,200	26,200	26,200
0	21,981	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
2,259	51,875	144,400	144,400	60440 - Internal Service Other	144,300	144,300	144,300
117,980	96,972	113,771	113,771	60460 - Internal Service Distribution & Records	117,649	117,649	117,649
0	0	0	0	60355 - Dept Indirect	0	0	0
105,264	28,414	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
3,154,855	3,054,437	3,393,223	3,393,223	TOTAL Internal Services	3,508,011	3,508,011	3,508,011
290,715	47,000	0	0	60550 - Capital Equipment - Expenditure	0	0	0
290,715	47,000	0	0	TOTAL Capital Outlay	0	0	0
15,741,465	16,086,137	17,865,812	17,865,812	TOTAL FUND 1000: General Fund	18,774,376	18,774,376	18,774,376

COMMUNITY SERVICES

1000: GENERAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
11.00	412,787	11.00	435,685	11.00	463,178	6001 - Office Assistant 2	19.02	23.25	11.00	482,368	11.00	482,368	11.00	482,368
8.00	376,271	7.00	352,148	6.00	319,475	6002 - Office Assistant Senior	21.94	26.87	6.00	319,921	6.00	319,921	6.00	319,921
0.00	0	1.00	55,992	1.00	55,202	6005 - Executive Specialist	25.35	31.06	1.00	58,311	1.00	58,311	1.00	58,311
1.00	44,444	1.00	45,984	1.00	50,058	6020 - Program Technician	21.94	26.87	1.00	52,811	1.00	52,811	1.00	52,811
6.00	360,379	6.00	372,468	4.00	261,177	6021 - Program Specialist	29.31	35.95	4.00	276,647	4.00	276,647	4.00	276,647
3.00	181,452	2.00	128,337	2.00	137,885	6022 - Program Coordinator	29.31	35.95	2.00	143,432	2.00	143,432	2.00	143,432
1.00	73,628	1.00	83,231	1.00	87,298	6026 - Budget Analyst	34.86	42.90	1.00	89,575	1.00	89,575	1.00	89,575
1.00	69,363	1.00	71,725	1.00	75,246	6033 - Administrative Analyst	30.14	36.98	1.00	77,214	1.00	77,214	1.00	77,214
1.00	52,528	0.00	0	0.00	0	6054 - Administrative Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
4.00	144,888	8.00	285,754	7.00	264,696	6062 - Animal Technician 1	17.97	21.94	6.00	242,254	6.00	242,254	6.00	242,254
1.00	87,902	1.00	90,950	1.00	95,389	6063 - Project Manager Represented	38.09	46.88	1.00	97,885	1.00	97,885	1.00	97,885
9.00	384,011	9.00	398,597	10.00	460,011	6065 - Animal Technician 2	20.70	25.35	11.00	530,250	11.00	530,250	11.00	530,250
4.00	205,032	4.00	215,117	4.00	229,701	6066 - Veterinary Technician	23.95	29.31	4.00	232,524	4.00	232,524	4.00	232,524
8.00	420,731	8.00	433,275	8.00	459,810	6067 - Animal Control Officer 2	24.66	30.14	8.00	468,070	8.00	468,070	8.00	468,070
1.00	54,933	1.00	58,612	2.00	126,577	6068 - Planner 1	29.31	35.95	1.00	67,714	1.00	67,714	1.00	67,714
2.00	83,725	2.00	89,249	2.00	97,241	6069 - Animal Control Officer 1	21.30	26.10	2.00	102,849	2.00	102,849	2.00	102,849
2.00	80,334	2.00	84,264	2.00	91,888	6072 - Animal Control Dispatcher	21.30	26.10	2.00	94,145	2.00	94,145	2.00	94,145
4.00	273,171	4.00	294,758	2.00	155,259	6075 - Planner 2	32.90	40.44	3.00	232,884	3.00	232,884	3.00	232,884
3.00	236,646	3.00	252,163	3.00	265,403	6078 - Planner Senior	36.98	45.53	3.00	280,546	3.00	280,546	3.00	280,546
1.00	82,471	0.00	0	0.00	0	6087 - Research Evaluation Analyst Senior	38.09	46.88	1.00	95,067	1.00	95,067	1.00	95,067
2.00	152,456	2.00	159,960	3.00	235,820	6088 - Program Specialist Senior	34.86	42.90	3.00	240,118	3.00	240,118	3.00	240,118
2.00	152,068	2.00	159,424	2.00	169,597	6200 - Program Communications Coordinator	35.95	44.19	2.00	176,501	2.00	176,501	2.00	176,501
1.00	69,812	1.00	72,221	1.00	71,770	9006 - Administrative Analyst (NR)	27.27	40.90	1.00	76,142	1.00	76,142	1.00	76,142
0.00	0	2.00	110,219	2.00	125,736	9025 - Operations Supervisor	26.49	37.09	2.00	126,660	2.00	126,660	2.00	126,660
0.00	0	1.00	90,935	1.00	97,504	9041 - Research Evaluation Scientist	38.25	57.37	0.00	0	0.00	0	0.00	0
1.00	58,867	1.00	62,724	1.00	53,816	9080 - Human Resources Analyst 1	26.65	37.31	1.00	59,859	1.00	59,859	1.00	59,859
0.00	0	0.00	0	1.00	101,764	9146 - Planner Principal	38.25	57.37	1.00	104,818	1.00	104,818	1.00	104,818
1.00	120,841	1.00	120,841	0.00	0	9336 - Finance Manager	40.92	61.39	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	145,148	9338 - Finance Manager Senior	47.73	71.60	1.00	149,503	1.00	149,503	1.00	149,503
3.00	212,824	2.00	131,489	2.00	150,883	9361 - Program Supervisor	30.67	47.32	2.00	173,249	2.00	173,249	2.00	173,249
2.00	230,633	1.00	112,772	1.00	120,918	9601 - Division Director 1	44.20	66.30	1.00	132,741	1.00	132,741	1.00	132,741
0.00	0	1.00	139,430	1.00	145,147	9602 - Division Director 2	47.73	71.60	1.00	130,166	1.00	130,166	1.00	130,166

COMMUNITY SERVICES

1000: GENERAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	172,143	1.00	180,146	1.00	187,532	9610 - Department Director 1	57.82	92.51	1.00	193,159	1.00	193,159	1.00	193,159
1.00	73,547	1.00	84,618	1.00	84,654	9615 - Manager 1	35.49	54.78	1.00	78,610	1.00	78,610	1.00	78,610
1.00	149,295	1.00	154,445	1.00	148,597	9619 - Deputy Director	49.57	79.31	1.00	153,057	1.00	153,057	1.00	153,057
1.00	124,796	1.00	129,101	1.00	134,394	9621 - Human Resources Manager 2	44.20	66.30	1.00	138,427	1.00	138,427	1.00	138,427
1.00	109,773	1.00	116,966	1.00	124,441	9666 - Elections Manager	40.92	61.39	1.00	128,174	1.00	128,174	1.00	128,174
1.00	69,131	1.00	56,819	1.00	74,984	9670 - Human Resources Analyst 2 (NR)	29.18	43.77	1.00	84,942	1.00	84,942	1.00	84,942
1.00	93,523	1.00	96,749	1.00	100,716	9710 - Management Analyst	35.49	49.68	1.00	103,738	1.00	103,738	1.00	103,738
0.00	0	0.00	0	1.00	77,533	9715 - Human Resources Manager 1	38.25	57.37	0.00	0	0.00	0	1.00	103,100
2.00	186,933	2.00	199,183	2.00	213,571	9746 - Veterinarian	44.20	66.30	2.00	223,418	2.00	223,418	2.00	223,418
1.00	94,325	2.00	178,599	2.00	188,452	9748 - Human Resources Analyst Senior	33.41	50.11	3.00	303,988	3.00	303,988	2.00	200,888
0.00	-33,077	0.00	11,672	0.00	18,692	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-116,980	0.00	-116,980	0.00	-116,980
93.00	5,662,586	97.00	6,116,622	96.00	6,467,163	TOTAL BUDGET			96.00	6,604,757	96.00	6,604,757	96.00	6,604,757

COMMUNITY SERVICES

FUND 1501: ROAD FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
3,957,415	4,629,289	5,247,635	5,249,819	60000 - Permanent	5,408,824	5,408,824	5,362,490
172,403	162,947	272,480	272,480	60100 - Temporary	174,693	174,693	174,693
238,147	211,388	182,500	182,500	60110 - Overtime	258,000	258,000	258,000
5,056	3,361	5,200	5,200	60120 - Premium	1,850	1,850	48,184
1,422,469	1,665,788	2,045,363	2,046,131	60130 - Salary Related	2,202,124	2,202,124	2,202,124
18,280	19,950	21,259	21,259	60135 - Non Base Fringe	17,803	17,803	17,803
1,268,824	1,471,445	1,605,038	1,605,193	60140 - Insurance Benefits	1,674,596	1,674,596	1,674,596
0	2,000	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
4,099	4,401	4,671	4,671	60145 - Non Base Insurance	3,407	3,407	3,407
-62,467	-22,198	0	0	90001 - ATYP Posting (CATS)	0	0	0
-6,346	-4,116	0	0	90002 - ATYP On Call (CATS)	0	0	0
26,614	0	0	0	93002 - Assess Labor	0	0	0
-56,937	-22,937	0	0	95102 - Settle Labor	0	0	0
-237	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
6,987,321	8,121,317	9,384,146	9,387,253	TOTAL Personnel	9,741,297	9,741,297	9,741,297
32,754,757	36,764,251	43,028,968	43,028,968	60150 - County Match & Sharing	41,940,214	41,940,214	41,940,214
26,784	15,000	0	0	60155 - Direct Client Assistance	0	0	0
1,356	7,200	60,000	60,000	60160 - Pass-Through & Program Support	30,000	30,000	30,000
4,222,238	7,318,624	2,292,290	2,289,183	60170 - Professional Services	13,177,895	13,177,895	13,177,895
37,005,136	44,105,075	45,381,258	45,378,151	TOTAL Contractual Services	55,148,109	55,148,109	55,148,109
15,012	6,175	0	0	60180 - Printing	0	0	0
24,447	84,125	35,000	35,000	60190 - Utilities	60,500	60,500	60,500
23,700	6,629	13,500	13,500	60200 - Communications	11,000	11,000	11,000
2,244	83,056	2,750	2,750	60210 - Rentals	49,000	49,000	49,000
70,810	34,467	200,000	200,000	60220 - Repairs & Maintenance	150,000	150,000	150,000
186	86	0	0	60230 - Postage	0	0	0
482,008	865,187	1,005,500	1,182,500	60240 - Supplies	1,060,500	1,060,500	1,060,500
-1,883	0	0	0	60246 - Medical & Dental Supplies	0	0	0
0	0	0	0	60250 - Food	0	0	0
30,569	29,742	51,000	51,000	60260 - Training & Non-Local Travel	68,800	68,800	68,800
695	3,316	5,250	5,250	60270 - Local Travel	2,650	2,650	2,650
99,470	96,757	150,000	150,000	60290 - Software, Subscription Computing, Maintenance	149,000	149,000	149,000
0	2,039	0	0	60320 - Refunds	0	0	0
5,349	6,766	12,180	12,180	60340 - Dues & Subscriptions	9,500	9,500	9,500
0	761,793	0	0	60355 - Project Overhead	829,954	829,954	829,954
0	21,979	0	0	60615 - Physical Inventory Adjustment	0	0	0
0	0	0	0	60620 - Inventory Cost (Price) Difference	0	0	0
384,416	134,674	177,000	0	60660 - Goods Issue	0	0	0
-13	0	0	0	60680 - Cash Discounts Taken	0	0	0
0	-327,093	0	0	69000 - Offset, Project Overhead	-829,954	-829,954	-829,954
-725	-5,727	0	0	92002 - Equipment Use	0	0	0
-92,533	-36,464	0	0	93001 - Assess Matrl & Svcs	0	0	0

COMMUNITY SERVICES

FUND 1501: ROAD FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	0	0	0	93051 - Assess Matrl & Svcs	0	0	0
-44,612	-11,626	0	0	95101 - Settle Matrl & Svcs	0	0	0
-16	0	0	0	95110 - Settle Inv Accnt	0	0	0
-440	0	0	0	95112 - Settle Equip Use	0	0	0
998,685	1,755,879	1,652,180	1,652,180	TOTAL Materials & Supplies	1,560,950	1,560,950	1,560,950
165,327	565,224	996,285	996,285	60350 - Indirect Expense	873,635	873,635	873,635
44,140	46,964	53,009	53,009	60370 - Internal Service Telecommunications	60,712	60,712	60,712
676,225	689,962	718,810	718,810	60380 - Internal Service Data Processing	782,519	782,519	782,519
1,128,088	1,355,610	1,462,189	1,462,189	60410 - Internal Service Fleet Services	1,602,231	1,602,231	1,602,231
443,865	606,103	622,563	622,563	60430 - Internal Service Facilities & Property Management	665,099	665,099	665,099
0	544	14,290	14,290	60432 - Internal Service Enhanced Building Services	0	0	0
0	26,618	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
116,551	187,947	525,128	525,128	60440 - Internal Service Other	656,950	656,950	656,950
291,832	291,832	291,832	291,832	60450 - Internal Service Capital Debt Retirement Fund	291,832	291,832	291,832
39,588	40,193	35,813	35,813	60460 - Internal Service Distribution & Records	16,244	16,244	16,244
458,490	0	0	0	60355 - Dept Indirect	0	0	0
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
59,423	46,593	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
3,423,529	3,857,588	4,719,919	4,719,919	TOTAL Internal Services	4,949,222	4,949,222	4,949,222
71,607	73,423	815,000	815,000	60520 - Land - Expenditure	182,500	182,500	182,500
2,268,592	7,736	7,320,000	7,320,000	60540 - Other Improvements - Expenditure	0	0	0
9,600	18,283	0	0	60550 - Capital Equipment - Expenditure	0	0	0
0	0	0	0	95109 - Settle Capital	0	0	0
2,349,799	99,442	8,135,000	8,135,000	TOTAL Capital Outlay	182,500	182,500	182,500
50,764,470	57,939,301	69,272,503	69,272,503	TOTAL FUND 1501: Road Fund	71,582,078	71,582,078	71,582,078

COMMUNITY SERVICES

1501: ROAD FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	63,211	1.00	66,040	1.00	69,276	3105 - Sign Fabricator	34.04	34.04	1.00	71,076	1.00	71,076	1.00	71,076
1.00	37,899	1.00	37,089	1.00	40,558	6001 - Office Assistant 2	19.02	23.25	1.00	42,914	1.00	42,914	1.00	42,914
0.00	0	0.50	21,069	0.00	0	6002 - Office Assistant Senior	21.94	26.87	1.00	50,008	1.00	50,008	1.00	50,008
1.00	59,724	1.00	63,642	0.00	0	6015 - Contract Specialist	29.31	35.95	0.00	0	0.00	0	0.00	0
1.00	56,376	1.00	61,934	2.00	114,018	6029 - Finance Specialist 1	26.10	31.96	2.00	127,176	2.00	127,176	2.00	127,176
0.00	0	0.00	0	1.00	72,965	6031 - Contract Specialist Senior	34.86	42.90	1.00	77,214	1.00	77,214	1.00	77,214
2.00	132,441	3.00	214,952	3.00	248,855	6032 - Finance Specialist Senior	35.95	44.19	3.00	260,940	3.00	260,940	3.00	260,940
1.00	59,870	1.00	63,787	1.00	69,420	6073 - Data Analyst	30.14	36.98	1.00	73,546	1.00	73,546	1.00	73,546
2.00	139,790	2.00	141,494	2.00	157,909	6076 - Transportation Planning Specialist	35.95	44.19	2.00	169,955	2.00	169,955	2.00	169,955
1.00	71,604	1.00	76,340	1.00	82,496	6078 - Planner Senior	36.98	45.53	2.00	179,718	2.00	179,718	2.00	179,718
1.00	80,484	1.00	83,232	2.00	174,596	6088 - Program Specialist Senior	34.86	42.90	1.00	89,575	1.00	89,575	1.00	89,575
1.00	45,927	1.00	47,501	1.00	50,178	6092 - Maintenance Worker	20.11	24.66	1.00	51,490	1.00	51,490	1.00	51,490
4.00	251,182	4.00	263,550	4.00	279,097	6096 - Maintenance Specialist Senior	28.46	34.86	4.00	288,578	4.00	288,578	4.00	288,578
3.00	155,750	3.00	167,456	3.00	173,317	6098 - Striper Operator	24.66	30.14	2.00	125,864	2.00	125,864	2.00	125,864
1.00	63,493	1.00	65,695	1.00	68,916	6105 - Arborist/Vegetation Specialist	27.66	33.87	1.00	70,721	1.00	70,721	1.00	70,721
1.00	73,628	1.00	67,611	1.00	73,150	6111 - Procurement Analyst Senior	31.96	39.25	1.00	77,214	1.00	77,214	1.00	77,214
0.00	0	0.00	0	0.00	0	6175 - Maintenance Specialist Apprentice	21.94	26.87	4.00	197,435	4.00	197,435	4.00	197,435
19.00	950,289	19.00	991,462	19.00	1,049,289	6176 - Maintenance Specialist 1	23.95	29.31	16.00	931,956	16.00	931,956	16.00	931,956
1.00	61,654	1.00	63,792	1.00	66,946	6177 - Maintenance Specialist 2	26.87	32.90	1.00	68,695	1.00	68,695	1.00	68,695
1.00	58,853	1.00	62,717	1.00	67,767	6178 - Program Communications Specialist	29.31	35.95	1.00	71,582	1.00	71,582	1.00	71,582
0.00	0	0.00	0	1.00	81,285	6200 - Program Communications Coordinator	35.95	44.19	1.00	85,925	1.00	85,925	1.00	85,925
1.00	85,368	1.00	88,328	1.00	92,643	6211 - Right-Of-Way Permits Specialist	36.98	45.53	1.00	95,067	1.00	95,067	1.00	95,067
1.00	56,376	1.00	58,304	0.00	0	6231 - Engineering Technician 1	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	115,148	3.00	172,535	3.00	185,108	6232 - Engineering Technician 2	28.46	34.86	2.00	132,108	2.00	132,108	2.00	132,108
3.00	220,332	3.00	228,444	5.00	386,192	6233 - Engineering Technician 3	32.90	40.44	6.00	490,464	6.00	490,464	6.00	490,464
0.00	0	0.00	0	0.00	0	6234 - Transportation Project Specialist	38.09	46.88	1.00	90,249	1.00	90,249	1.00	90,249
2.00	141,588	2.00	154,637	3.00	236,321	6235 - Engineer 1	36.98	45.53	2.00	167,092	2.00	167,092	2.00	167,092
2.00	157,119	2.00	160,703	2.00	194,951	6236 - Engineer 2	41.66	51.25	2.00	203,287	2.00	203,287	2.00	203,287
1.00	95,400	1.50	145,820	1.00	109,836	6311 - Engineer 3	46.89	57.68	1.00	112,684	1.00	112,684	1.00	112,684
1.00	82,868	1.00	73,326	1.00	77,688	6456 - Data Analyst Senior	35.95	44.19	1.00	82,161	1.00	82,161	1.00	82,161
1.00	65,984	1.00	70,307	1.00	75,386	9006 - Administrative Analyst (NR)	27.27	40.90	1.00	79,977	1.00	79,977	1.00	79,977
3.00	214,955	0.00	0	0.00	0	9140 - Road Operations Supervisor (inactive)	N/A	N/A	0.00	0	0.00	0	0.00	0

COMMUNITY SERVICES

1501: ROAD FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	9146 - Planner Principal	38.25	57.37	0.00	0	0.00	0	1.00	103,144
1.00	62,883	1.00	90,614	1.00	97,160	9335 - Finance Supervisor	33.41	50.11	1.00	103,078	1.00	103,078	1.00	103,078
0.00	0	2.00	152,427	2.00	144,080	9361 - Program Supervisor	30.67	47.32	2.00	185,608	2.00	185,608	2.00	185,608
0.00	0	0.00	0	1.00	93,936	9364 - Manager 2	38.25	57.37	1.00	113,816	1.00	113,816	1.00	113,816
3.00	271,430	3.00	289,217	2.00	201,212	9615 - Manager 1	35.49	54.78	2.00	207,250	2.00	207,250	1.00	104,106
1.00	112,914	1.00	120,313	1.00	129,004	9671 - Engineering Services Manager 1	44.20	66.30	1.00	132,875	1.00	132,875	1.00	132,875
1.00	161,238	1.00	166,801	1.00	173,640	9676 - County Engineer	53.54	85.66	1.00	178,850	1.00	178,850	1.00	178,850
0.00	40,477	0.00	83,679	0.00	110,440	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-77,324	0.00	-77,324	0.00	-123,658
65.00	4,246,255	67.00	4,614,818	71.00	5,247,635	TOTAL BUDGET			72.00	5,408,824	72.00	5,408,824	72.00	5,362,490

COMMUNITY SERVICES

FUND 1503: BICYCLE PATH CONSTRUCTION FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	0	0	0	60170 - Professional Services	587,886	587,886	587,886
0	0	0	0	TOTAL Contractual Services	587,886	587,886	587,886
0	0	475,735	475,735	60540 - Other Improvements - Expenditure	0	0	0
0	0	475,735	475,735	TOTAL Capital Outlay	0	0	0
0	0	475,735	475,735	TOTAL FUND 1503: Bicycle Path Construction Fund	587,886	587,886	587,886

COMMUNITY SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
60,190	0	0	0	60000 - Permanent	0	0	0
2,641	0	0	0	60110 - Overtime	0	0	0
19,958	0	0	0	60130 - Salary Related	0	0	0
17,957	0	0	0	60140 - Insurance Benefits	0	0	0
47,988	-39,818	0	0	90001 - ATYP Posting (CATS)	0	0	0
-59,131	-13,500	0	0	93002 - Assess Labor	0	0	0
-2,686	-1,232	0	0	95102 - Settle Labor	0	0	0
86,917	-54,550	0	0	TOTAL Personnel	0	0	0
904,404	140,502	500,000	500,000	60160 - Pass-Through & Program Support	300,000	300,000	300,000
3,702	7,500	34,834	903,044	60170 - Professional Services	1,195,355	1,195,355	1,195,355
908,106	148,002	534,834	1,403,044	TOTAL Contractual Services	1,495,355	1,495,355	1,495,355
6,069	0	0	0	60220 - Repairs & Maintenance	0	0	0
950	0	0	0	60240 - Supplies	0	0	0
-630	0	0	0	60260 - Training & Non-Local Travel	0	0	0
286	0	0	0	60270 - Local Travel	0	0	0
0	3,280	0	0	60355 - Project Overhead	0	0	0
118	0	0	0	60660 - Goods Issue	0	0	0
114	0	0	0	92002 - Equipment Use	0	0	0
8	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	0	0	0	93051 - Assess Matrl & Svcs	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	0	0	0	95112 - Settle Equip Use	0	0	0
6,916	3,280	0	0	TOTAL Materials & Supplies	0	0	0
656	85,846	0	0	60350 - Indirect Expense	2,436	2,436	2,436
274	0	0	0	60370 - Internal Service Telecommunications	0	0	0
79	0	166	166	60410 - Internal Service Fleet Services	186	186	186
8,987	10,441	0	0	60440 - Internal Service Other	32,411	32,411	32,411
1,821	0	0	0	60355 - Dept Indirect	0	0	0
11,817	96,287	166	166	TOTAL Internal Services	35,033	35,033	35,033
1,013,755	193,019	535,000	1,403,210	TOTAL FUND 1505: Federal/State Program Fund	1,530,388	1,530,388	1,530,388

COMMUNITY SERVICES

FUND 1508: ANIMAL CONTROL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
1,889	755	0	0	60000 - Permanent	0	0	0
28,491	14,825	130,000	130,000	60100 - Temporary	44,810	44,810	44,810
130	0	2,500	2,500	60110 - Overtime	0	0	0
161	64	0	0	60130 - Salary Related	0	0	0
2,394	1,246	0	0	60135 - Non Base Fringe	4,215	4,215	4,215
1,273	37	0	0	60140 - Insurance Benefits	0	0	0
611	301	0	0	60145 - Non Base Insurance	975	975	975
1,136	182	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	0	0	0	93002 - Assess Labor	0	0	0
0	0	0	0	95102 - Settle Labor	0	0	0
36,083	17,409	132,500	132,500	TOTAL Personnel	50,000	50,000	50,000
84,690	29,228	500,975	500,975	60170 - Professional Services	901,015	901,015	901,015
84,690	29,228	500,975	500,975	TOTAL Contractual Services	901,015	901,015	901,015
1,783	630	0	0	60180 - Printing	0	0	0
0	812	0	0	60210 - Rentals	5,000	5,000	5,000
3,115	765	183,405	183,405	60240 - Supplies	205,000	205,000	205,000
3,462	1,366	0	0	60246 - Medical & Dental Supplies	30,000	30,000	30,000
0	0	0	0	60250 - Food	20,000	20,000	20,000
0	0	0	0	60310 - Pharmaceuticals	20,000	20,000	20,000
0	12,615	0	0	60320 - Refunds	22,968	22,968	22,968
480	71	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	0	0	0	95116 - Settle Med Supplies	0	0	0
8,840	16,259	183,405	183,405	TOTAL Materials & Supplies	302,968	302,968	302,968
1,323	0	0	0	60380 - Internal Service Data Processing	0	0	0
1,396	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,719	0	0	0	TOTAL Internal Services	0	0	0
0	0	0	0	60530 - Buildings - Expenditure	11,000	11,000	11,000
0	0	0	0	TOTAL Capital Outlay	11,000	11,000	11,000
132,332	62,897	816,880	816,880	TOTAL FUND 1508: Animal Control Fund	1,264,983	1,264,983	1,264,983

COMMUNITY SERVICES

1508: ANIMAL CONTROL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	34,330	0.00	0	0.00	0	6062 - Animal Technician 1	17.97	21.94	0.00	0	0.00	0	0.00	0
1.00	34,330	0.00	0	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

COMMUNITY SERVICES

FUND 1509: WILLAMETTE RIVER BRIDGE FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
2,736,682	2,550,603	2,771,045	2,771,045	60000 - Permanent	2,800,334	2,800,334	2,775,563
138,311	127,570	191,400	191,400	60100 - Temporary	167,935	167,935	167,935
310,667	215,509	235,000	235,000	60110 - Overtime	260,000	260,000	260,000
34,615	43,363	23,072	23,072	60120 - Premium	73,000	73,000	97,771
1,079,250	1,002,086	1,173,350	1,173,350	60130 - Salary Related	1,265,844	1,265,844	1,265,844
19,905	28,539	16,116	16,116	60135 - Non Base Fringe	36,708	36,708	36,708
858,367	813,945	867,131	867,131	60140 - Insurance Benefits	877,354	877,354	877,354
0	500	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
3,156	3,605	3,542	3,542	60145 - Non Base Insurance	6,310	6,310	6,310
-348,736	-229,704	0	0	90001 - ATYP Posting (CATS)	0	0	0
-1,632	24	0	0	90002 - ATYP On Call (CATS)	0	0	0
24,059	0	0	0	93002 - Assess Labor	0	0	0
0	0	0	0	95102 - Settle Labor	0	0	0
4,854,645	4,556,039	5,280,656	5,280,656	TOTAL Personnel	5,487,485	5,487,485	5,487,485
1,709,318	1,405,485	2,388,847	2,388,847	60170 - Professional Services	11,047,948	11,047,948	11,047,948
1,709,318	1,405,485	2,388,847	2,388,847	TOTAL Contractual Services	11,047,948	11,047,948	11,047,948
14,060	5,705	0	0	60180 - Printing	0	0	0
68,347	75,764	71,000	71,000	60190 - Utilities	75,000	75,000	75,000
11,113	8,152	10,000	10,000	60200 - Communications	9,000	9,000	9,000
21,612	51,420	43,500	43,500	60210 - Rentals	56,000	56,000	56,000
7,799	20,727	22,000	22,000	60220 - Repairs & Maintenance	7,000	7,000	7,000
260	104	0	0	60230 - Postage	0	0	0
287,434	240,253	375,400	375,400	60240 - Supplies	392,500	392,500	392,500
0	4,502	0	0	60246 - Medical & Dental Supplies	0	0	0
21,323	28,243	42,500	42,500	60260 - Training & Non-Local Travel	42,500	42,500	42,500
217	136	750	750	60270 - Local Travel	750	750	750
96,845	58,043	103,000	103,000	60290 - Software, Subscription Computing, Maintenance	122,000	122,000	122,000
0	0	0	0	60320 - Refunds	2,071,875	2,071,875	2,071,875
3,939	5,639	1,000	1,000	60340 - Dues & Subscriptions	1,500	1,500	1,500
0	372,624	0	0	60355 - Project Overhead	192,181	192,181	192,181
1,942	0	0	0	60660 - Goods Issue	0	0	0
-146	0	0	0	60680 - Cash Discounts Taken	0	0	0
0	-329,919	0	0	69000 - Offset, Project Overhead	-192,181	-192,181	-192,181
-15,626	-763	0	0	92002 - Equipment Use	0	0	0
-180,999	-85,355	0	0	93001 - Assess Matrl & Svcs	0	0	0
19,652	1,883	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	0	0	0	95112 - Settle Equip Use	0	0	0
357,774	457,159	669,150	669,150	TOTAL Materials & Supplies	2,778,125	2,778,125	2,778,125
100,099	320,519	552,186	552,186	60350 - Indirect Expense	475,706	475,706	475,706
32,804	26,408	31,401	31,401	60370 - Internal Service Telecommunications	34,814	34,814	34,814
524,803	465,250	510,508	510,508	60380 - Internal Service Data Processing	499,457	499,457	499,457
175,406	196,347	242,919	242,919	60410 - Internal Service Fleet Services	211,063	211,063	211,063

COMMUNITY SERVICES

FUND 1509: WILLAMETTE RIVER BRIDGE FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
275,577	295,986	315,690	315,690	60430 - Internal Service Facilities & Property Management	329,242	329,242	329,242
0	1,496	3,214	3,214	60432 - Internal Service Enhanced Building Services	336	336	336
0	73,417	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
11,511	15,720	145,836	145,836	60440 - Internal Service Other	380,264	380,264	380,264
10,954	14,214	13,644	13,644	60460 - Internal Service Distribution & Records	22,267	22,267	22,267
277,598	0	0	0	60355 - Dept Indirect	0	0	0
-137,428	7,879	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
1,271,324	1,417,235	1,815,398	1,815,398	TOTAL Internal Services	1,953,149	1,953,149	1,953,149
0	0	25,000	25,000	60530 - Buildings - Expenditure	60,000	60,000	60,000
7,467,309	674,908	1,459,760	1,459,760	60540 - Other Improvements - Expenditure	0	0	0
18,978	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
7,486,287	674,908	1,484,760	1,484,760	TOTAL Capital Outlay	60,000	60,000	60,000
0	16,200	0	0	60500 - Interest Expense	0	0	0
0	16,200	0	0	TOTAL Debt Service	0	0	0
15,679,348	8,527,024	11,638,811	11,638,811	TOTAL FUND 1509: Willamette River Bridge Fund	21,326,707	21,326,707	21,326,707

COMMUNITY SERVICES

1509: WILLAMETTE RIVER BRIDGE FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	153,706	2.00	161,852	2.00	169,784	3061 - Electrician	40.49	41.72	2.00	174,222	2.00	174,222	2.00	174,222
1.00	43,243	1.00	44,743	1.00	47,307	6001 - Office Assistant 2	19.02	23.25	1.00	48,546	1.00	48,546	1.00	48,546
1.00	50,128	1.00	44,521	1.00	48,494	6002 - Office Assistant Senior	21.94	26.87	1.00	51,243	1.00	51,243	1.00	51,243
1.00	56,376	1.00	60,152	1.00	65,039	6029 - Finance Specialist 1	26.10	31.96	1.00	66,732	1.00	66,732	1.00	66,732
1.00	73,628	1.00	79,831	1.00	86,249	6032 - Finance Specialist Senior	35.95	44.19	1.00	91,371	1.00	91,371	1.00	91,371
8.00	321,190	8.00	332,985	8.00	359,045	6059 - Bridge Operator	19.02	23.25	8.00	373,339	8.00	373,339	8.00	373,339
8.00	498,458	8.00	520,988	8.00	550,508	6060 - Bridge Maintenance Specialist	27.66	33.87	8.00	565,768	8.00	565,768	8.00	565,768
3.00	155,566	3.00	157,763	3.00	169,362	6176 - Maintenance Specialist 1	23.95	29.31	3.00	175,476	3.00	175,476	3.00	175,476
1.00	51,655	1.00	65,695	1.00	68,916	6232 - Engineering Technician 2	28.46	34.86	1.00	72,788	1.00	72,788	1.00	72,788
5.00	344,536	4.00	296,648	3.00	238,442	6233 - Engineering Technician 3	32.90	40.44	2.00	167,842	2.00	167,842	2.00	167,842
2.00	167,243	1.00	87,251	0.00	0	6234 - Transportation Project Specialist	38.09	46.88	0.00	0	0.00	0	0.00	0
2.00	153,602	2.00	161,127	2.00	167,407	6235 - Engineer 1	36.98	45.53	2.00	174,599	2.00	174,599	2.00	174,599
2.00	155,537	2.00	173,671	1.00	95,882	6236 - Engineer 2	41.66	51.25	1.00	101,649	1.00	101,649	1.00	101,649
2.00	209,968	1.00	108,625	1.00	113,960	6311 - Engineer 3	46.89	57.68	1.00	120,436	1.00	120,436	1.00	120,436
1.00	76,988	1.00	79,644	1.00	87,958	9005 - Administrative Analyst Senior	29.18	43.77	0.00	0	0.00	0	0.00	0
0.00	0	1.00	83,598	1.00	87,026	9361 - Program Supervisor	30.67	47.32	1.00	98,810	1.00	98,810	1.00	98,810
0.00	0	0.00	0	0.00	0	9615 - Manager 1	35.49	54.78	1.00	114,383	1.00	114,383	1.00	114,383
1.00	78,667	0.00	0	0.00	0	9623 - Bridge Maintenance Supervisor	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	98,321	1.00	104,763	2.00	201,927	9671 - Engineering Services Manager 1	44.20	66.30	2.00	226,070	2.00	226,070	2.00	226,070
1.00	149,294	1.00	154,445	1.00	160,777	9672 - Engineering Services Manager 2	49.57	79.31	1.00	165,602	1.00	165,602	1.00	165,602
0.00	77,700	0.00	143,597	0.00	52,962	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	11,458	0.00	11,458	0.00	-13,313
43.00	2,915,806	40.00	2,861,899	38.00	2,771,045	TOTAL BUDGET			37.00	2,800,334	37.00	2,800,334	37.00	2,775,563

COMMUNITY SERVICES

FUND 1512: LAND CORNER PRESERVATION FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
744,585	696,816	881,988	881,988	60000 - Permanent	922,466	922,466	915,246
6,898	0	0	0	60100 - Temporary	0	0	0
464	102	0	0	60110 - Overtime	0	0	0
0	0	0	0	60120 - Premium	0	0	7,220
271,810	254,625	348,467	348,467	60130 - Salary Related	368,486	368,486	368,486
528	0	0	0	60135 - Non Base Fringe	0	0	0
210,257	210,529	249,041	249,041	60140 - Insurance Benefits	260,724	260,724	260,724
149	0	0	0	60145 - Non Base Insurance	0	0	0
-218,543	-68,190	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	0	0	0	93002 - Assess Labor	0	0	0
44,329	35,892	0	0	95102 - Settle Labor	0	0	0
1,060,477	1,129,774	1,479,496	1,479,496	TOTAL Personnel	1,551,676	1,551,676	1,551,676
667	3,993	9,500	9,500	60170 - Professional Services	82,347	82,347	82,347
667	3,993	9,500	9,500	TOTAL Contractual Services	82,347	82,347	82,347
6,516	3,246	0	0	60180 - Printing	0	0	0
1,281	898	1,000	1,000	60200 - Communications	1,000	1,000	1,000
137	2,559	250	250	60210 - Rentals	4,000	4,000	4,000
2,119	0	10,200	10,200	60220 - Repairs & Maintenance	15,000	15,000	15,000
12,199	14,936	15,000	15,000	60240 - Supplies	25,000	25,000	25,000
0	7	0	0	60246 - Medical & Dental Supplies	0	0	0
4,713	1,569	5,500	5,500	60260 - Training & Non-Local Travel	7,000	7,000	7,000
14,029	8,162	15,000	15,000	60290 - Software, Subscription Computing, Maintenance	19,000	19,000	19,000
1,090	1,455	2,500	2,500	60340 - Dues & Subscriptions	3,500	3,500	3,500
0	136,622	0	0	60355 - Project Overhead	143,238	143,238	143,238
0	-94,869	0	0	69000 - Offset, Project Overhead	-143,238	-143,238	-143,238
-13,997	-2,800	0	0	92002 - Equipment Use	0	0	0
-56,911	-34,121	0	0	93001 - Assess Matrl & Svcs	0	0	0
20,809	17,691	0	0	95101 - Settle Matrl & Svcs	0	0	0
3	0	0	0	95110 - Settle Inv Acct	0	0	0
1,182	1,032	0	0	95112 - Settle Equip Use	0	0	0
-6,829	56,388	49,450	49,450	TOTAL Materials & Supplies	74,500	74,500	74,500
28,527	89,985	183,560	183,560	60350 - Indirect Expense	184,649	184,649	184,649
6,181	5,050	6,170	6,170	60370 - Internal Service Telecommunications	7,175	7,175	7,175
140,203	131,320	130,165	130,165	60380 - Internal Service Data Processing	150,807	150,807	150,807
15,177	19,927	13,258	13,258	60410 - Internal Service Fleet Services	6,846	6,846	6,846
63,503	67,814	80,435	80,435	60430 - Internal Service Facilities & Property Management	80,314	80,314	80,314
0	1,770	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	45,527	45,000	45,000	60440 - Internal Service Other	45,000	45,000	45,000
1,054	1,318	1,250	1,250	60460 - Internal Service Distribution & Records	2,219	2,219	2,219
79,112	0	0	0	60355 - Dept Indirect	0	0	0
803	287	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0

COMMUNITY SERVICES

FUND 1512: LAND CORNER PRESERVATION FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
334,558	362,999	459,838	459,838	TOTAL Internal Services	477,010	477,010	477,010
51,696	34,790	0	0	60550 - Capital Equipment - Expenditure	0	0	0
51,696	34,790	0	0	TOTAL Capital Outlay	0	0	0
1,440,569	1,587,944	1,998,284	1,998,284	TOTAL FUND 1512: Land Corner Preservation Fund	2,185,533	2,185,533	2,185,533

COMMUNITY SERVICES

1512: LAND CORNER PRESERVATION FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	52,151	1.00	55,568	1.00	53,371	6074 - Data Technician	23.95	29.31	1.00	56,517	1.00	56,517	1.00	56,517
0.00	0	0.00	0	1.00	75,246	6091 - Survey Specialist	36.98	45.53	1.00	89,800	1.00	89,800	1.00	89,800
4.00	247,439	3.00	197,085	3.00	196,448	6232 - Engineering Technician 2	28.46	34.86	3.00	207,642	3.00	207,642	3.00	207,642
3.00	218,162	4.00	294,205	4.00	311,306	6233 - Engineering Technician 3	32.90	40.44	4.00	328,381	4.00	328,381	4.00	328,381
1.00	111,684	1.00	119,003	1.00	124,441	9649 - County Surveyor	40.92	61.39	1.00	128,174	1.00	128,174	1.00	128,174
1.00	100,928	1.00	104,410	1.00	108,690	9674 - Survey Supervisor	35.74	53.62	1.00	111,952	1.00	111,952	1.00	111,952
0.00	2,803	0.00	8,400	0.00	12,486	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-7,220
10.00	733,167	10.00	778,671	11.00	881,988	TOTAL BUDGET			11.00	922,466	11.00	922,466	11.00	915,246

COMMUNITY SERVICES

FUND 1519: VIDEO LOTTERY FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
79,966	84,001	0	0	60000 - Permanent	0	0	0
28	30	0	0	60110 - Overtime	0	0	0
25,693	27,745	0	0	60130 - Salary Related	0	0	0
21,272	22,572	0	0	60140 - Insurance Benefits	0	0	0
3,923	2,165	0	0	90001 - ATYP Posting (CATS)	0	0	0
248	0	0	0	93002 - Assess Labor	0	0	0
131,130	136,514	0	0	TOTAL Personnel	0	0	0
0	0	50,000	50,000	60160 - Pass-Through & Program Support	50,000	50,000	50,000
400,000	199,379	500,000	500,000	60170 - Professional Services	0	0	0
400,000	199,379	550,000	550,000	TOTAL Contractual Services	50,000	50,000	50,000
630	440	0	0	60200 - Communications	0	0	0
100,000	452	0	0	60240 - Supplies	0	0	0
0	889	0	0	60260 - Training & Non-Local Travel	0	0	0
0	83	0	0	60355 - Project Overhead	0	0	0
1,456	882	0	0	93001 - Assess Matr & Svcs	0	0	0
0	0	0	0	93051 - Assess Matr & Svcs	0	0	0
102,086	2,746	0	0	TOTAL Materials & Supplies	0	0	0
9,908	10,910	0	0	60380 - Internal Service Data Processing	0	0	0
56	45	0	0	60410 - Internal Service Fleet Services	0	0	0
0	229	0	0	60440 - Internal Service Other	0	0	0
9,964	11,185	0	0	TOTAL Internal Services	0	0	0
643,181	349,824	550,000	550,000	TOTAL FUND 1519: Video Lottery Fund	50,000	50,000	50,000

COMMUNITY SERVICES

1519: VIDEO LOTTERY FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	79,893	1.00	83,232	0.00	0	6088 - Program Specialist Senior	34.86	42.90	0.00	0	0.00	0	0.00	0
1.00	79,893	1.00	83,232	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

COMMUNITY SERVICES

FUND 2511: SELLWOOD BRIDGE REPLACEMENT FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	20,886	0	0	60000 - Permanent	0	0	0
0	240	0	0	60110 - Overtime	0	0	0
0	7,441	0	0	60130 - Salary Related	0	0	0
0	4,657	0	0	60140 - Insurance Benefits	0	0	0
335,244	55,025	0	0	90001 - ATYP Posting (CATS)	0	0	0
887	166	0	0	90002 - ATYP On Call (CATS)	0	0	0
541	0	0	0	93002 - Assess Labor	0	0	0
336,672	88,414	0	0	TOTAL Personnel	0	0	0
3,347,475	1,049,331	499,000	499,000	60170 - Professional Services	656,818	656,818	656,818
3,347,475	1,049,331	499,000	499,000	TOTAL Contractual Services	656,818	656,818	656,818
53,038	14,740	0	0	60190 - Utilities	20,000	20,000	20,000
941	0	0	0	60200 - Communications	0	0	0
0	234,134	0	0	60220 - Repairs & Maintenance	0	0	0
26,267	15,992	0	0	60240 - Supplies	0	0	0
16,484	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	0	0	0	60320 - Refunds	456	456	456
-4,253	0	0	0	60330 - Claims Paid	0	0	0
0	15,399	0	0	60355 - Project Overhead	0	0	0
0	0	0	0	60680 - Cash Discounts Taken	0	0	0
18,652	2,190	0	0	92002 - Equipment Use	0	0	0
163,033	21,701	0	0	93001 - Assess Matrl & Svcs	0	0	0
274,162	304,158	0	0	TOTAL Materials & Supplies	20,456	20,456	20,456
1,312	169	0	0	60370 - Internal Service Telecommunications	457	457	457
4,350	1,460	0	0	60410 - Internal Service Fleet Services	0	0	0
120	0	75,000	75,000	60440 - Internal Service Other	75,000	75,000	75,000
9,470,150	9,471,400	9,471,650	9,471,650	60450 - Internal Service Capital Debt Retirement Fund	9,473,400	9,473,400	9,473,400
200,254	606	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
9,676,187	9,473,636	9,546,650	9,546,650	TOTAL Internal Services	9,548,857	9,548,857	9,548,857
278,861	0	0	0	60520 - Land - Expenditure	0	0	0
2,703,952	13,045	10,956,912	10,956,912	60540 - Other Improvements - Expenditure	0	0	0
2,982,813	13,045	10,956,912	10,956,912	TOTAL Capital Outlay	0	0	0
16,617,309	10,928,585	21,002,562	21,002,562	TOTAL FUND 2511: Sellwood Bridge Replacement Fund	10,226,131	10,226,131	10,226,131

COMMUNITY SERVICES

FUND 2515: BURNSIDE BRIDGE FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	57,043	23,847	23,847	60000 - Permanent	211,792	211,792	211,792
0	1,497	0	0	60110 - Overtime	20,000	20,000	20,000
0	20,148	9,853	9,853	60130 - Salary Related	91,946	91,946	91,946
0	14,198	5,750	5,750	60140 - Insurance Benefits	49,228	49,228	49,228
0	71,635	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	164,521	39,450	39,450	TOTAL Personnel	372,966	372,966	372,966
0	2,708,809	9,600,000	9,600,000	60170 - Professional Services	15,507,078	15,507,078	15,507,078
0	2,708,809	9,600,000	9,600,000	TOTAL Contractual Services	15,507,078	15,507,078	15,507,078
0	3,687	0	0	60210 - Rentals	0	0	0
0	167	5,000	5,000	60240 - Supplies	5,000	5,000	5,000
0	926	1,500	1,500	60260 - Training & Non-Local Travel	1,000	1,000	1,000
0	91	0	0	60270 - Local Travel	0	0	0
0	0	0	0	60290 - Software, Subscription Computing, Maintenance	600,000	600,000	600,000
0	35,498	0	0	60355 - Project Overhead	0	0	0
0	27,489	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	67,857	6,500	6,500	TOTAL Materials & Supplies	606,000	606,000	606,000
0	6,726	269,359	269,359	60440 - Internal Service Other	94,842	94,842	94,842
0	0	1,972,665	1,972,665	60450 - Internal Service Capital Debt Retirement Fund	1,811,710	1,811,710	1,811,710
0	10,703	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	17,430	2,242,024	2,242,024	TOTAL Internal Services	1,906,552	1,906,552	1,906,552
0	0	0	0	60490 - Principal	0	0	0
0	0	16,200	16,200	60500 - Interest Expense	0	0	0
0	0	3,000,000	3,000,000	60565 - Internal Loans Remittances	0	0	0
0	0	3,016,200	3,016,200	TOTAL Debt Service	0	0	0
0	2,958,616	14,904,174	14,904,174	TOTAL FUND 2515: Burnside Bridge Fund	18,392,596	18,392,596	18,392,596

COMMUNITY SERVICES

2515: BURNSIDE BRIDGE FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	23,847	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	211,792	0.00	211,792	0.00	211,792
0.00	0	0.00	0	0.00	23,847	TOTAL BUDGET			0.00	211,792	0.00	211,792	0.00	211,792

COUNTY ASSETS

FUND 1000: GENERAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
3,560,861	3,742,127	4,251,025	4,252,764	60000 - Permanent	4,556,702	4,556,702	4,566,417
111,852	184,711	76,894	76,894	60100 - Temporary	214,650	214,650	197,519
30,069	42,211	19,625	18,752	60110 - Overtime	60,416	60,416	60,416
4,563	19	0	0	60120 - Premium	0	0	0
1,199,735	1,327,604	1,607,069	1,609,026	60130 - Salary Related	1,736,872	1,736,872	1,741,140
15,273	37,114	26,744	26,744	60135 - Non Base Fringe	79,709	79,709	72,686
896,211	994,759	1,108,550	1,108,669	60140 - Insurance Benefits	1,198,724	1,198,724	1,199,309
0	1,500	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
14,028	22,719	22,211	22,211	60145 - Non Base Insurance	61,669	61,669	60,553
-117,602	-53,337	0	0	90001 - ATYP Posting (CATS)	0	0	0
-4,396	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
37,917	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
5,748,511	6,299,426	7,112,118	7,115,060	TOTAL Personnel	7,908,742	7,908,742	7,898,040
258,698	102,975	120,643	120,643	60170 - Professional Services	40,605	40,605	40,605
258,698	102,975	120,643	120,643	TOTAL Contractual Services	40,605	40,605	40,605
5,878	2,965	2,000	0	60180 - Printing	4,600	4,600	4,600
6,396	6,329	6,300	6,300	60200 - Communications	4,500	4,500	4,500
800	4,779	0	0	60210 - Rentals	8,200	8,200	8,200
0	1,411	18,500	18,500	60220 - Repairs & Maintenance	100	100	100
116	245	0	0	60230 - Postage	200	200	200
32,363	59,871	42,000	43,527	60240 - Supplies	93,605	93,605	93,605
23,339	36,608	56,697	54,228	60260 - Training & Non-Local Travel	23,475	23,475	23,475
497	1,573	450	450	60270 - Local Travel	200	200	200
10,272	2,443	12,500	12,500	60290 - Software, Subscription Computing, Maintenance	7,000	7,000	7,000
3,250	7,479	3,250	3,250	60340 - Dues & Subscriptions	5,100	5,100	5,100
0	0	0	0	60355 - Project Overhead	0	0	0
28	0	0	0	60660 - Goods Issue	0	0	0
100	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
83,038	123,704	141,697	138,755	TOTAL Materials & Supplies	146,980	146,980	146,980
25,093	24,588	40,406	40,406	60370 - Internal Service Telecommunications	37,936	37,936	37,936
580,398	566,071	654,072	654,072	60380 - Internal Service Data Processing	664,265	664,265	664,265
174	1,482	308	308	60410 - Internal Service Fleet Services	1,136	1,136	1,136
255,320	247,145	253,061	253,061	60430 - Internal Service Facilities & Property Management	149,876	149,876	149,876
0	6,060	9,364	9,364	60432 - Internal Service Enhanced Building Services	10,576	10,576	10,576
0	46,869	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
1,318	615	0	0	60440 - Internal Service Other	0	0	0
11,258	14,610	6,958	6,958	60460 - Internal Service Distribution & Records	13,830	13,830	13,830
18,341	6,397	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
891,902	913,836	964,169	964,169	TOTAL Internal Services	877,619	877,619	877,619
6,982,149	7,439,941	8,338,627	8,338,627	TOTAL FUND 1000: General Fund	8,973,946	8,973,946	8,963,244

COUNTY ASSETS

1000: GENERAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	43,243	1.00	44,743	1.00	47,307	6001 - Office Assistant 2	19.02	23.25	1.00	40,841	1.00	40,841	0.00	0
0.00	0	0.00	0	0.00	0	6005 - Executive Specialist	25.35	31.06	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6015 - Contract Specialist	29.31	35.95	1.00	61,199	1.00	61,199	1.00	61,199
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	29.31	35.95	1.00	61,199	1.00	61,199	0.00	0
3.00	220,884	3.00	242,224	2.00	171,662	6026 - Budget Analyst	34.86	42.90	2.00	179,150	2.00	179,150	2.00	179,150
4.00	220,402	4.00	222,657	2.00	126,368	6029 - Finance Specialist 1	26.10	31.96	2.00	133,464	2.00	133,464	2.00	133,464
3.00	186,991	4.00	255,498	5.00	339,966	6030 - Finance Specialist 2	30.14	36.98	5.00	347,208	5.00	347,208	5.00	347,208
5.00	365,513	4.00	332,263	4.00	341,374	6031 - Contract Specialist Senior	34.86	42.90	3.00	263,382	3.00	263,382	3.00	263,382
2.00	140,696	1.00	73,503	2.00	169,392	6032 - Finance Specialist Senior	35.95	44.19	2.00	175,465	2.00	175,465	2.00	175,465
1.00	53,151	0.00	0	0.00	0	6054 - Administrative Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	1.00	84,696	2.00	171,116	6063 - Project Manager Represented	38.09	46.88	2.00	181,750	2.00	181,750	2.00	181,750
8.00	584,194	8.00	586,125	6.00	472,300	6111 - Procurement Analyst Senior	31.96	39.25	6.00	489,109	6.00	489,109	6.00	489,109
0.00	0	0.00	0	3.00	180,550	6112 - Procurement Analyst	28.46	34.86	2.00	127,509	2.00	127,509	2.00	127,509
1.00	54,802	1.00	56,703	0.00	0	6115 - Procurement Associate	23.95	29.31	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6456 - Data Analyst Senior	35.95	44.19	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9006 - Administrative Analyst (NR)	27.27	40.90	1.00	85,409	1.00	85,409	1.00	85,409
0.00	0	0.00	0	0.00	0	9061 - Human Resources Technician (NR)	22.98	32.18	0.00	0	0.00	0	1.00	50,236
1.00	69,961	1.00	72,375	1.00	75,343	9080 - Human Resources Analyst 1	26.65	37.31	1.00	77,907	1.00	77,907	1.00	77,907
3.00	339,411	3.00	314,633	2.00	235,392	9336 - Finance Manager	40.92	61.39	2.00	251,966	2.00	251,966	2.00	251,966
0.80	108,616	1.00	139,430	2.00	280,147	9338 - Finance Manager Senior	47.73	71.60	1.00	149,503	1.00	149,503	1.00	149,503
1.00	83,197	1.00	86,067	1.00	134,394	9452 - IT Manager 1	44.20	66.30	1.00	138,427	1.00	138,427	1.00	138,427
2.00	195,992	2.00	208,835	2.00	223,921	9458 - IT Project Manager 1	40.92	61.39	3.00	336,346	3.00	336,346	3.00	336,346
1.00	211,265	1.00	217,496	1.00	128,928	9613 - Department Director 2	63.60	101.76	1.00	132,925	1.00	132,925	1.00	132,925
0.00	0	0.00	0	0.00	0	9619 - Deputy Director	49.57	79.31	1.00	145,147	1.00	145,147	1.00	145,147
1.00	124,246	1.00	129,101	1.00	134,394	9621 - Human Resources Manager 2	44.20	66.30	1.00	138,427	1.00	138,427	1.00	138,427
3.00	198,529	3.00	225,503	3.00	237,642	9670 - Human Resources Analyst 2 (NR)	29.18	43.77	3.00	249,095	3.00	249,095	3.00	249,095
1.00	66,801	1.00	87,531	1.00	71,939	9710 - Management Analyst	35.49	49.68	1.00	102,280	1.00	102,280	1.00	102,280
0.00	0	0.00	0	0.00	0	9715 - Human Resources Manager 1	38.25	57.37	0.00	0	0.00	0	2.00	192,221
2.00	117,538	2.00	174,778	2.00	178,193	9730 - Budget Analyst Senior	35.74	53.62	2.00	217,414	2.00	217,414	2.00	217,414
4.00	377,300	4.00	390,316	4.00	402,471	9748 - Human Resources Analyst Senior	33.41	50.11	5.00	482,512	5.00	482,512	4.00	377,884
0.00	31,793	0.00	104,336	0.00	128,226	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-10,932	0.00	-10,932	0.00	-37,006
47.80	3,794,525	47.00	4,048,813	47.00	4,251,025	TOTAL BUDGET			50.00	4,556,702	50.00	4,556,702	50.00	4,566,417

COUNTY ASSETS

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	63,776	0	0	60170 - Professional Services	0	0	0
0	63,776	0	0	TOTAL Contractual Services	0	0	0
0	63,776	0	0	TOTAL FUND 1505: Federal/State Program Fund	0	0	0

COUNTY ASSETS

FUND 1519: VIDEO LOTTERY FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	0	300,000	300,000	60170 - Professional Services	240,000	240,000	240,000
0	0	300,000	300,000	TOTAL Contractual Services	240,000	240,000	240,000
0	0	300,000	300,000	TOTAL FUND 1519: Video Lottery Fund	240,000	240,000	240,000

COUNTY ASSETS

FUND 2500: DOWNTOWN COURTHOUSE CAPITAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
81,579	120,270	107,977	107,977	60000 - Permanent	0	0	0
0	13,409	0	0	60100 - Temporary	0	0	0
335	12,157	0	0	60110 - Overtime	0	0	0
0	214	0	0	60120 - Premium	0	0	0
27,825	43,256	37,954	37,954	60130 - Salary Related	0	0	0
0	1,261	0	0	60135 - Non Base Fringe	0	0	0
23,479	34,629	31,120	31,120	60140 - Insurance Benefits	0	0	0
0	454	0	0	60145 - Non Base Insurance	0	0	0
337,238	203,961	0	0	90001 - ATYP Posting (CATS)	0	0	0
3,291	0	0	0	93002 - Assess Labor	0	0	0
44,859	19,145	0	0	95102 - Settle Labor	0	0	0
518,605	448,755	177,051	177,051	TOTAL Personnel	0	0	0
63,993,419	132,869,348	111,498,571	111,498,571	60170 - Professional Services	9,000,000	9,000,000	9,000,000
63,993,419	132,869,348	111,498,571	111,498,571	TOTAL Contractual Services	9,000,000	9,000,000	9,000,000
9,836	4,177	0	0	60180 - Printing	0	0	0
74,779	18,272	0	0	60190 - Utilities	0	0	0
976	3,122	0	0	60200 - Communications	0	0	0
0	5,340	0	0	60210 - Rentals	0	0	0
0	2,752	0	0	60220 - Repairs & Maintenance	0	0	0
3,394	402,235	0	0	60240 - Supplies	0	0	0
1,536	1,452	0	0	60270 - Local Travel	0	0	0
0	263,459	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	32,734	0	0	60355 - Project Overhead	0	0	0
0	-386,874	0	0	60680 - Cash Discounts Taken	0	0	0
50	44	0	0	92002 - Equipment Use	0	0	0
1,227	1,119	0	0	93001 - Assess Matrl & Svcs	0	0	0
18,240	3,534	0	0	95101 - Settle Matrl & Svcs	0	0	0
110,037	351,367	0	0	TOTAL Materials & Supplies	0	0	0
1,250	1,678	3,225	3,225	60370 - Internal Service Telecommunications	0	0	0
135,125	0	0	0	60380 - Internal Service Data Processing	0	0	0
0	1,078	0	0	60410 - Internal Service Fleet Services	0	0	0
0	0	4,249	4,249	60432 - Internal Service Enhanced Building Services	0	0	0
0	243,356	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	2,490	0	0	60440 - Internal Service Other	0	0	0
0	0	0	0	60460 - Internal Service Distribution & Records	0	0	0
10,719	5,528	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
147,095	254,130	7,474	7,474	TOTAL Internal Services	0	0	0
-44	0	0	0	60520 - Land - Expenditure	0	0	0
0	579,683	0	0	60550 - Capital Equipment - Expenditure	0	0	0

COUNTY ASSETS

FUND 2500: DOWNTOWN COURTHOUSE CAPITAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
-44	579,683	0	0	TOTAL Capital Outlay	0	0	0
64,769,113	134,503,283	111,683,096	111,683,096	TOTAL FUND 2500: Downtown Courthouse Capital Fund	9,000,000	9,000,000	9,000,000

COUNTY ASSETS

2500: DOWNTOWN COURTHOUSE CAPITAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	107,977	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	107,977	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

COUNTY ASSETS

FUND 2503: ASSET REPLACEMENT REVOLVING FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	0	127,671	127,671	60540 - Other Improvements - Expenditure	130,686	130,686	130,686
0	0	127,671	127,671	TOTAL Capital Outlay	130,686	130,686	130,686
0	0	127,671	127,671	TOTAL FUND 2503: Asset Replacement Revolving Fund	130,686	130,686	130,686

COUNTY ASSETS

FUND 2506: LIBRARY CAPITAL CONSTRUCTION FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	24,820	0	0	60000 - Permanent	0	0	0
0	186	0	0	60100 - Temporary	0	0	0
0	2,205	0	0	60110 - Overtime	0	0	0
0	40	0	0	60120 - Premium	0	0	0
0	9,539	0	0	60130 - Salary Related	0	0	0
0	16	0	0	60135 - Non Base Fringe	0	0	0
0	6,707	0	0	60140 - Insurance Benefits	0	0	0
0	3	0	0	60145 - Non Base Insurance	0	0	0
150,685	119,566	0	0	90001 - ATYP Posting (CATS)	0	0	0
127,891	89,458	0	0	95102 - Settle Labor	0	0	0
278,576	252,539	0	0	TOTAL Personnel	0	0	0
473,943	796,824	5,332,881	5,332,881	60170 - Professional Services	6,266,852	6,266,852	5,981,446
473,943	796,824	5,332,881	5,332,881	TOTAL Contractual Services	6,266,852	6,266,852	5,981,446
549	0	0	0	60180 - Printing	0	0	0
6,060	725	0	0	60200 - Communications	0	0	0
282,671	67,908	0	0	60220 - Repairs & Maintenance	0	0	0
0	81	0	0	60240 - Supplies	0	0	0
0	28,137	0	0	60355 - Project Overhead	0	0	0
46,048	51,541	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	-1	0	0	95110 - Settle Inv Acct	0	0	0
335,328	148,392	0	0	TOTAL Materials & Supplies	0	0	0
0	209,475	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	65	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
0	209,540	0	0	TOTAL Internal Services	0	0	0
7,303	0	0	0	60530 - Buildings - Expenditure	0	0	0
1,214	35,587	0	0	95109 - Settle Capital	0	0	0
8,518	35,587	0	0	TOTAL Capital Outlay	0	0	0
1,096,365	1,442,881	5,332,881	5,332,881	TOTAL FUND 2506: Library Capital Construction Fund	6,266,852	6,266,852	5,981,446

COUNTY ASSETS

FUND 2507: CAPITAL IMPROVEMENT FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
698,103	608,597	240,906	240,906	60000 - Permanent	0	0	0
0	5,096	153,317	153,317	60100 - Temporary	0	0	0
37,049	30,939	29,274	29,274	60110 - Overtime	0	0	0
6,111	5,045	4,392	4,392	60120 - Premium	0	0	0
253,016	198,930	91,993	91,993	60130 - Salary Related	0	0	0
0	429	53,892	53,892	60135 - Non Base Fringe	0	0	0
178,509	162,279	55,501	55,501	60140 - Insurance Benefits	0	0	0
0	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
0	-28	40,158	40,158	60145 - Non Base Insurance	0	0	0
-771,485	-297,254	0	0	90001 - ATYP Posting (CATS)	0	0	0
252,561	144,892	0	0	95102 - Settle Labor	0	0	0
-11,130	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
642,733	858,926	669,433	669,433	TOTAL Personnel	0	0	0
0	0	0	0	60160 - Pass-Through & Program Support	5,000,000	5,000,000	5,000,000
1,714,178	5,436,832	29,055,347	29,055,347	60170 - Professional Services	24,804,837	24,804,837	20,571,565
1,714,178	5,436,832	29,055,347	29,055,347	TOTAL Contractual Services	29,804,837	29,804,837	25,571,565
202	136	0	0	60180 - Printing	0	0	0
0	43,100	0	0	60190 - Utilities	0	0	0
21,585	2,793	1,500	1,500	60200 - Communications	0	0	0
0	165,467	0	0	60210 - Rentals	0	0	0
612,719	242,545	0	0	60220 - Repairs & Maintenance	0	0	0
5,801	69,216	4,700	4,700	60240 - Supplies	0	0	0
3,493	2,781	4,500	4,500	60260 - Training & Non-Local Travel	0	0	0
0	82	100	100	60270 - Local Travel	0	0	0
2,383	1,455	2,500	2,500	60290 - Software, Subscription Computing, Maintenance	0	0	0
269	1,125	1,000	1,000	60340 - Dues & Subscriptions	0	0	0
0	125,999	212,899	212,899	60355 - Project Overhead	0	0	0
0	1	0	0	60660 - Goods Issue	0	0	0
0	-227,492	-212,899	-212,899	69000 - Offset, Project Overhead	0	0	0
0	65	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	0	0	0	93051 - Assess Matrl & Svcs	0	0	0
670,483	481,923	0	0	95101 - Settle Matrl & Svcs	0	0	0
165	0	0	0	95110 - Settle Inv Accnt	0	0	0
10	0	0	0	95112 - Settle Equip Use	0	0	0
1,317,108	909,197	14,300	14,300	TOTAL Materials & Supplies	0	0	0
0	0	190,809	190,809	60360 - Internal Service Administrative Hub	0	0	0
6,178	5,181	4,958	4,958	60370 - Internal Service Telecommunications	0	0	0
43,448	48,758	52,560	52,560	60380 - Internal Service Data Processing	0	0	0
27,456	30,853	15,355	15,355	60410 - Internal Service Fleet Services	0	0	0
79,686	0	27,500	27,500	60430 - Internal Service Facilities & Property Management	106,270	106,270	106,270
0	1,302,612	0	0	60435 - Internal Service Facilities Service Requests	0	0	0

COUNTY ASSETS

FUND 2507: CAPITAL IMPROVEMENT FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	124	0	0	60440 - Internal Service Other	0	0	0
1,185	136	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
157,953	1,387,663	291,182	291,182	TOTAL Internal Services	106,270	106,270	106,270
30	0	0	0	60530 - Buildings - Expenditure	0	0	0
0	33,614	0	0	60550 - Capital Equipment - Expenditure	0	0	0
165,990	75,980	0	0	95109 - Settle Capital	0	0	0
166,020	109,594	0	0	TOTAL Capital Outlay	0	0	0
1,238	0	0	0	60500 - Interest Expense	0	0	0
1,238	0	0	0	TOTAL Debt Service	0	0	0
3,999,231	8,702,213	30,030,262	30,030,262	TOTAL FUND 2507: Capital Improvement Fund	29,911,107	29,911,107	25,677,835

COUNTY ASSETS

2507: CAPITAL IMPROVEMENT FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.25	12,216	0.25	13,700	6005 - Executive Specialist	25.35	31.06	0.00	0	0.00	0	0.00	0
3.00	248,008	3.00	248,077	3.50	313,403	6016 - Facilities Specialist 3	35.95	44.19	0.00	0	0.00	0	0.00	0
1.00	68,745	0.50	36,930	0.00	0	6017 - Facilities Specialist 2	32.90	40.44	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6033 - Administrative Analyst	30.14	36.98	0.00	0	0.00	0	0.00	0
0.25	19,388	0.00	0	0.00	0	6456 - Data Analyst Senior	35.95	44.19	0.00	0	0.00	0	0.00	0
0.40	23,089	0.00	0	0.00	0	9361 - Program Supervisor	30.67	47.32	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9364 - Manager 2	38.25	57.37	0.00	0	0.00	0	0.00	0
0.10	10,312	0.25	29,885	0.25	31,110	9365 - Manager Senior	40.92	61.39	0.00	0	0.00	0	0.00	0
0.50	51,560	0.65	58,068	0.65	46,759	9615 - Manager 1	35.49	54.78	0.00	0	0.00	0	0.00	0
0.00	0	0.00	51,654	0.00	-164,066	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
5.25	421,102	4.65	436,830	4.65	240,906	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

COUNTY ASSETS

FUND 2508: INFORMATION TECHNOLOGY CAPITAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	190,394	124,441	124,441	60000 - Permanent	68,979	68,979	68,979
0	1,725	0	0	60100 - Temporary	109,704	109,704	109,704
0	130	0	0	60110 - Overtime	0	0	0
0	62,114	44,985	44,985	60130 - Salary Related	26,315	26,315	26,315
0	166	0	0	60135 - Non Base Fringe	35,100	35,100	35,100
0	39,839	25,470	25,470	60140 - Insurance Benefits	22,179	22,179	22,179
0	28	0	0	60145 - Non Base Insurance	6,576	6,576	6,576
12,820	36,506	0	0	90001 - ATYP Posting (CATS)	0	0	0
12,820	330,902	194,896	194,896	TOTAL Personnel	268,853	268,853	268,853
333,000	138,325	5,646,889	5,646,889	60170 - Professional Services	4,320,618	4,320,618	4,320,618
333,000	138,325	5,646,889	5,646,889	TOTAL Contractual Services	4,320,618	4,320,618	4,320,618
22,028	0	0	0	60220 - Repairs & Maintenance	0	0	0
8,242	0	0	0	60240 - Supplies	0	0	0
0	0	0	0	60260 - Training & Non-Local Travel	0	0	0
586,117	172,053	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
616,387	172,053	0	0	TOTAL Materials & Supplies	0	0	0
0	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
0	0	0	0	TOTAL Internal Services	0	0	0
113,107	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
113,107	0	0	0	TOTAL Capital Outlay	0	0	0
1,075,314	641,280	5,841,785	5,841,785	TOTAL FUND 2508: Information Technology Capital Fund	4,589,471	4,589,471	4,589,471

COUNTY ASSETS

2508: INFORMATION TECHNOLOGY CAPITAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	114,834	0.00	124,441	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	68,979	0.00	68,979	0.00	68,979
0.00	0	0.00	114,834	0.00	124,441	TOTAL BUDGET			0.00	68,979	0.00	68,979	0.00	68,979

COUNTY ASSETS

FUND 2509: ASSET PRESERVATION FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
16,120	155,643	308,470	308,470	60000 - Permanent	315,044	315,044	306,348
0	0	153,317	153,317	60100 - Temporary	265,315	265,315	265,315
0	5,720	29,274	29,274	60110 - Overtime	60,158	60,158	60,158
0	130	4,392	4,392	60120 - Premium	6,000	6,000	14,696
5,110	46,078	116,123	116,123	60130 - Salary Related	155,554	155,554	155,554
0	0	53,892	53,892	60135 - Non Base Fringe	104,533	104,533	104,533
3,427	40,654	73,197	73,197	60140 - Insurance Benefits	61,471	61,471	61,471
0	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
0	0	40,158	40,158	60145 - Non Base Insurance	73,534	73,534	73,534
528,027	209,116	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	430	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
285,109	97,279	0	0	95102 - Settle Labor	0	0	0
837,793	555,051	778,823	778,823	TOTAL Personnel	1,041,609	1,041,609	1,041,609
2,201,995	1,256,002	16,559,395	16,559,395	60170 - Professional Services	19,710,907	19,710,907	22,143,654
2,201,995	1,256,002	16,559,395	16,559,395	TOTAL Contractual Services	19,710,907	19,710,907	22,143,654
166	0	0	0	60180 - Printing	0	0	0
2,737	0	0	0	60190 - Utilities	0	0	0
112,405	338	1,500	1,500	60200 - Communications	3,600	3,600	3,600
946,473	227,941	0	0	60220 - Repairs & Maintenance	0	0	0
72	6,456	4,700	4,700	60240 - Supplies	9,500	9,500	9,500
0	0	4,500	4,500	60260 - Training & Non-Local Travel	9,226	9,226	9,226
0	0	100	100	60270 - Local Travel	300	300	300
0	0	2,500	2,500	60290 - Software, Subscription Computing, Maintenance	5,000	5,000	5,000
0	0	1,000	1,000	60340 - Dues & Subscriptions	500	500	500
0	72,343	135,089	135,089	60355 - Project Overhead	996,659	996,659	996,659
0	0	-135,089	-135,089	69000 - Offset, Project Overhead	-996,659	-996,659	-996,659
352,660	46,277	0	0	95101 - Settle Matrl & Svcs	0	0	0
101	0	0	0	95110 - Settle Inv Acct	0	0	0
1,414,615	353,354	14,300	14,300	TOTAL Materials & Supplies	28,126	28,126	28,126
0	0	190,809	190,809	60360 - Internal Service Administrative Hub	582,358	582,358	582,358
3,106	2,595	4,958	4,958	60370 - Internal Service Telecommunications	10,297	10,297	10,297
43,448	48,758	52,560	52,560	60380 - Internal Service Data Processing	137,067	137,067	137,067
0	0	15,355	15,355	60410 - Internal Service Fleet Services	0	0	0
0	0	27,500	27,500	60430 - Internal Service Facilities & Property Management	107,185	107,185	107,185
0	234,545	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
46,554	285,897	291,182	291,182	TOTAL Internal Services	836,907	836,907	836,907
10,550	12,766	0	0	95109 - Settle Capital	0	0	0
10,550	12,766	0	0	TOTAL Capital Outlay	0	0	0
4,511,506	2,463,069	17,643,700	17,643,700	TOTAL FUND 2509: Asset Preservation Fund	21,617,549	21,617,549	24,050,296

COUNTY ASSETS

2509: ASSET PRESERVATION FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.25	12,216	0.25	13,700	6005 - Executive Specialist	25.35	31.06	0.20	11,606	0.20	11,606	0.20	11,606
3.00	248,008	3.00	248,077	3.50	313,403	6016 - Facilities Specialist 3	35.95	44.19	7.00	634,680	7.00	634,680	7.00	634,680
1.00	68,745	0.50	36,930	0.00	0	6017 - Facilities Specialist 2	32.90	40.44	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6033 - Administrative Analyst	30.14	36.98	0.80	54,564	0.80	54,564	0.80	54,564
0.25	19,388	0.00	0	0.00	0	6456 - Data Analyst Senior	35.95	44.19	0.00	0	0.00	0	0.00	0
0.40	23,089	0.00	0	0.00	0	9361 - Program Supervisor	30.67	47.32	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9364 - Manager 2	38.25	57.37	0.00	0	0.00	0	0.00	0
0.10	10,312	0.25	29,885	0.25	31,110	9365 - Manager Senior	40.92	61.39	0.50	64,087	0.50	64,087	0.50	64,087
0.50	51,560	0.65	58,068	0.65	46,759	9615 - Manager 1	35.49	54.78	1.30	148,102	1.30	148,102	1.30	148,102
0.00	0	0.00	51,654	0.00	-96,502	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-597,995	0.00	-597,995	0.00	-606,691
5.25	421,102	4.65	436,830	4.65	308,470	TOTAL BUDGET			9.80	315,044	9.80	315,044	9.80	306,348

COUNTY ASSETS

FUND 2510: HEALTH HEADQUARTERS CAPITAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
50,755	44,420	0	0	60000 - Permanent	0	0	0
0	0	0	0	60100 - Temporary	0	0	0
106	0	0	0	60110 - Overtime	0	0	0
0	0	0	0	60120 - Premium	0	0	0
16,474	14,397	0	0	60130 - Salary Related	0	0	0
0	0	0	0	60135 - Non Base Fringe	0	0	0
12,975	10,408	0	0	60140 - Insurance Benefits	0	0	0
0	0	0	0	60145 - Non Base Insurance	0	0	0
218,453	144,965	0	0	90001 - ATYP Posting (CATS)	0	0	0
946	8,649	0	0	90002 - ATYP On Call (CATS)	0	0	0
65,935	48,895	0	0	95102 - Settle Labor	0	0	0
365,643	271,736	0	0	TOTAL Personnel	0	0	0
41,098,754	24,411,479	7,500,000	7,500,000	60170 - Professional Services	5,500,000	5,500,000	2,100,000
41,098,754	24,411,479	7,500,000	7,500,000	TOTAL Contractual Services	5,500,000	5,500,000	2,100,000
0	28,369	0	0	60190 - Utilities	0	0	0
0	83,865	0	0	60200 - Communications	0	0	0
0	14,290	0	0	60220 - Repairs & Maintenance	0	0	0
11,194	563,814	0	0	60240 - Supplies	0	0	0
7,371	637,032	0	0	60246 - Medical & Dental Supplies	0	0	0
301	906	0	0	60270 - Local Travel	0	0	0
54,332	41,631	0	0	60280 - Insurance	0	0	0
0	10,124	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	1,741	0	0	60340 - Dues & Subscriptions	0	0	0
0	0	0	0	60355 - Project Overhead	0	0	0
6,633	1,623	0	0	95101 - Settle Matrl & Svcs	0	0	0
79,831	1,383,394	0	0	TOTAL Materials & Supplies	0	0	0
0	3,506,116	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
60	0	0	0	60440 - Internal Service Other	0	0	0
0	128	0	0	60460 - Internal Service Distribution & Records	0	0	0
4,746	224,075	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
4,806	3,730,319	0	0	TOTAL Internal Services	0	0	0
16,999	65,307	0	0	60550 - Capital Equipment - Expenditure	0	0	0
37,691	0	0	0	95109 - Settle Capital	0	0	0
54,690	65,307	0	0	TOTAL Capital Outlay	0	0	0
41,603,724	29,862,234	7,500,000	7,500,000	TOTAL FUND 2510: Health Headquarters Capital Fund	5,500,000	5,500,000	2,100,000

COUNTY ASSETS

2510: HEALTH HEADQUARTERS CAPITAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

COUNTY ASSETS

FUND 2512: HANSEN BUILDING REPLACEMENT FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
116	116	0	0	60160 - Pass-Through & Program Support	0	0	0
0	30,180	4,255,896	4,255,896	60170 - Professional Services	3,358,765	3,358,765	3,358,765
116	30,297	4,255,896	4,255,896	TOTAL Contractual Services	3,358,765	3,358,765	3,358,765
116	30,297	4,255,896	4,255,896	TOTAL FUND 2512: Hansen Building Replacement Fund	3,358,765	3,358,765	3,358,765

COUNTY ASSETS

FUND 2513: ERP PROJECT FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
1,956,673	2,393,892	268,788	268,788	60000 - Permanent	0	0	0
0	13,465	0	0	60100 - Temporary	0	0	0
27,465	73,825	0	0	60110 - Overtime	0	0	0
0	47,800	0	0	60120 - Premium	0	0	0
655,926	837,112	97,168	97,168	60130 - Salary Related	0	0	0
0	4,395	0	0	60135 - Non Base Fringe	0	0	0
462,074	559,721	52,304	52,304	60140 - Insurance Benefits	0	0	0
0	500	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
0	382	0	0	60145 - Non Base Insurance	0	0	0
442,227	76,297	0	0	90001 - ATYP Posting (CATS)	0	0	0
3,544,365	4,007,388	418,260	418,260	TOTAL Personnel	0	0	0
11,602,634	13,059,567	5,946,155	5,946,155	60170 - Professional Services	0	0	0
11,602,634	13,059,567	5,946,155	5,946,155	TOTAL Contractual Services	0	0	0
1,494	725	0	0	60180 - Printing	0	0	0
6,032	6,691	0	0	60200 - Communications	0	0	0
0	843	0	0	60210 - Rentals	0	0	0
0	375	0	0	60220 - Repairs & Maintenance	0	0	0
30,351	12,086	0	0	60240 - Supplies	0	0	0
1,102	0	0	0	60246 - Medical & Dental Supplies	0	0	0
191,108	78,959	0	0	60260 - Training & Non-Local Travel	0	0	0
1,872,968	395,589	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
154	0	0	0	60340 - Dues & Subscriptions	0	0	0
0	258	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	0	0	0	93051 - Assess Matrl & Svcs	0	0	0
2,103,209	495,526	0	0	TOTAL Materials & Supplies	0	0	0
0	0	11,680	11,680	60380 - Internal Service Data Processing	0	0	0
0	90	0	0	60410 - Internal Service Fleet Services	0	0	0
136,488	128,204	123,905	123,905	60430 - Internal Service Facilities & Property Management	0	0	0
0	612	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
0	1,553	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
92,472	1,802	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
228,960	132,260	135,585	135,585	TOTAL Internal Services	0	0	0
17,479,167	17,694,742	6,500,000	6,500,000	TOTAL FUND 2513: ERP Project Fund	0	0	0

COUNTY ASSETS

2513: ERP PROJECT FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	124,796	0.00	258,202	0.00	268,788	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	124,796	0.00	258,202	0.00	268,788	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

COUNTY ASSETS

FUND 2516: BEHAVIORAL HEALTH RESOURCE CENTER CAPITAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	0	0	2,200,000	60170 - Professional Services	1,700,000	1,700,000	1,700,000
0	0	0	2,200,000	TOTAL Contractual Services	1,700,000	1,700,000	1,700,000
0	0	0	2,200,000	TOTAL FUND 2516: Behavioral Health Resource Center Capital Fund	1,700,000	1,700,000	1,700,000

COUNTY ASSETS

FUND 3501: FLEET MANAGEMENT FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
647,874	757,492	851,535	851,535	60000 - Permanent	884,742	884,742	874,539
39,656	16,308	30,000	30,000	60100 - Temporary	0	0	0
25,418	35,206	25,500	25,500	60110 - Overtime	31,471	31,471	31,471
3,716	1,671	2,671	2,671	60120 - Premium	0	0	0
242,100	279,851	325,937	325,937	60130 - Salary Related	347,880	347,880	344,089
3,351	1,358	2,523	2,523	60135 - Non Base Fringe	0	0	0
224,305	263,147	284,560	284,560	60140 - Insurance Benefits	295,094	295,094	294,364
0	1,000	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
1,087	338	480	480	60145 - Non Base Insurance	0	0	0
-1,613	-452	0	0	90001 - ATYP Posting (CATS)	0	0	0
2,196	1,127	0	0	95102 - Settle Labor	0	0	0
1,188,091	1,357,048	1,523,206	1,523,206	TOTAL Personnel	1,559,187	1,559,187	1,544,463
403,120	393,017	402,400	402,400	60170 - Professional Services	916,246	916,246	916,246
403,120	393,017	402,400	402,400	TOTAL Contractual Services	916,246	916,246	916,246
4,122	1,203	4,200	0	60180 - Printing	3,800	3,800	3,800
0	496,307	0	0	60190 - Utilities	930,000	930,000	930,000
3,849	1,524	1,700	1,700	60200 - Communications	1,900	1,900	1,900
393,057	138,399	602,418	602,418	60210 - Rentals	2,000	2,000	2,000
95,045	317,900	95,045	95,045	60220 - Repairs & Maintenance	370,937	370,937	370,937
188	0	200	0	60230 - Postage	200	200	200
1,328,091	967,568	1,609,963	1,614,363	60240 - Supplies	565,975	565,975	565,975
8,292	150,188	13,886	13,886	60260 - Training & Non-Local Travel	0	0	0
290	437	500	500	60270 - Local Travel	600	600	600
88,726	34,069	30,430	30,430	60290 - Software, Subscription Computing, Maintenance	30,200	30,200	30,200
9,508	5	6,500	6,500	60340 - Dues & Subscriptions	6,500	6,500	6,500
0	-49	0	0	60575 - Write Off Accounts Payable	0	0	0
496	181	0	0	60660 - Goods Issue	0	0	0
-960	-20	0	0	60680 - Cash Discounts Taken	0	0	0
30	0	0	0	92002 - Equipment Use	0	0	0
1,877	764	0	0	93001 - Assess Matrl & Svcs	0	0	0
1,057	505	0	0	95101 - Settle Matrl & Svcs	0	0	0
4	0	0	0	95110 - Settle Inv Acctnt	0	0	0
1,933,672	2,108,982	2,364,842	2,364,842	TOTAL Materials & Supplies	1,912,112	1,912,112	1,912,112
288,910	294,735	730,171	730,171	60360 - Internal Service Administrative Hub	773,649	773,649	773,649
8,038	5,533	7,534	7,534	60370 - Internal Service Telecommunications	11,056	11,056	11,056
162,107	161,970	187,069	187,069	60380 - Internal Service Data Processing	168,702	168,702	168,702
32,221	38,236	113,129	113,129	60410 - Internal Service Fleet Services	0	0	0
514,937	694,313	636,826	636,826	60430 - Internal Service Facilities & Property Management	649,313	649,313	649,313
0	13,852	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
56	676	0	0	60440 - Internal Service Other	0	0	0
4,650	3,774	14,066	14,066	60460 - Internal Service Distribution & Records	13,310	13,310	13,310

COUNTY ASSETS

FUND 3501: FLEET MANAGEMENT FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
55,907	36,805	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
1,066,827	1,249,894	1,688,795	1,688,795	TOTAL Internal Services	1,616,030	1,616,030	1,616,030
257,089	223,055	536,494	536,494	60550 - Capital Equipment - Expenditure	624,657	624,657	688,657
257,089	223,055	536,494	536,494	TOTAL Capital Outlay	624,657	624,657	688,657
4,848,798	5,331,996	6,515,737	6,515,737	TOTAL FUND 3501: Fleet Management Fund	6,628,232	6,628,232	6,677,508

COUNTY ASSETS

3501: FLEET MANAGEMENT FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	50,128	1.00	51,867	1.00	54,664	6002 - Office Assistant Senior	21.94	26.87	1.00	56,105	1.00	56,105	1.00	56,105
1.00	47,235	1.00	48,874	1.00	51,604	6109 - Inventory/Stores Specialist 1	20.70	25.35	1.00	52,931	1.00	52,931	1.00	52,931
1.00	54,802	1.00	56,703	1.00	59,631	6110 - Inventory/Stores Specialist 2	23.95	29.31	1.00	61,199	1.00	61,199	1.00	61,199
1.00	35,323	1.00	37,619	1.00	41,134	6125 - Motor Pool Attendant	18.50	22.58	1.00	43,430	1.00	43,430	1.00	43,430
0.00	0	0.00	0	0.00	0	6179 - Fleet Maintenance Technician 1	N/A	N/A	0.00	0	0.00	0	0.00	0
4.00	187,234	4.00	198,788	4.00	217,775	6180 - Fleet Maintenance Technician 2	26.87	32.90	4.00	238,350	4.00	238,350	4.00	238,350
1.00	58,127	1.00	60,143	1.00	63,215	6181 - Body and Fender Technician	29.31	35.95	1.00	68,695	1.00	68,695	1.00	68,695
1.00	43,246	1.00	46,917	1.00	51,007	6184 - Fleet & Support Services Specialist	26.10	31.96	1.00	56,654	1.00	56,654	1.00	56,654
1.00	67,407	1.00	69,745	1.00	73,150	6456 - Data Analyst Senior	35.95	44.19	1.00	78,759	1.00	78,759	1.00	78,759
0.10	13,577	0.00	0	0.00	0	9338 - Finance Manager Senior	47.73	71.60	0.00	0	0.00	0	0.00	0
0.25	22,270	0.25	23,038	0.25	23,983	9361 - Program Supervisor	30.67	47.32	0.25	24,702	0.25	24,702	0.25	24,702
0.00	0	0.10	20,255	0.10	20,628	9461 - Deputy Chief Information Officer	63.60	101.76	0.00	0	0.00	0	0.00	0
0.80	75,426	0.80	80,369	1.00	107,718	9615 - Manager 1	35.49	54.78	1.00	114,280	1.00	114,280	1.00	114,280
1.00	79,778	1.00	83,598	1.00	87,026	9689 - Fleet Maintenance Supervisor	30.67	42.93	1.00	89,637	1.00	89,637	1.00	89,637
0.00	1,212	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-10,203
13.15	735,765	13.15	777,916	13.35	851,535	TOTAL BUDGET			13.25	884,742	13.25	884,742	13.25	874,539

COUNTY ASSETS

FUND 3502: FLEET ASSET REPLACEMENT FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
6,359	2,200	10,000	10,000	60170 - Professional Services	0	0	0
6,359	2,200	10,000	10,000	TOTAL Contractual Services	0	0	0
0	0	0	0	60680 - Cash Discounts Taken	0	0	0
0	0	0	0	TOTAL Materials & Supplies	0	0	0
0	0	6,576	6,576	60410 - Internal Service Fleet Services	0	0	0
0	0	6,576	6,576	TOTAL Internal Services	0	0	0
1,845,165	1,636,913	9,002,349	9,002,349	60550 - Capital Equipment - Expenditure	9,497,887	9,497,887	10,166,839
1,845,165	1,636,913	9,002,349	9,002,349	TOTAL Capital Outlay	9,497,887	9,497,887	10,166,839
1,851,524	1,639,114	9,018,925	9,018,925	TOTAL FUND 3502: Fleet Asset Replacement Fund	9,497,887	9,497,887	10,166,839

COUNTY ASSETS

FUND 3503: INFORMATION TECHNOLOGY FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
16,099,912	16,257,644	17,755,386	17,771,112	60000 - Permanent	18,604,412	18,604,412	18,460,197
128,263	581,409	1,778,732	1,778,732	60100 - Temporary	1,697,800	1,697,800	1,697,800
127,920	253,370	290,593	284,519	60110 - Overtime	150,353	150,353	150,353
52,600	24,873	38,619	38,619	60120 - Premium	7,550	7,550	7,550
5,385,724	5,641,806	6,607,610	6,614,614	60130 - Salary Related	7,120,177	7,120,177	7,065,523
20,611	141,602	604,274	604,274	60135 - Non Base Fringe	619,257	619,257	619,257
3,598,185	3,670,490	3,958,613	3,959,691	60140 - Insurance Benefits	4,176,740	4,176,740	4,166,421
0	6,501	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
2,590	14,196	413,707	413,707	60145 - Non Base Insurance	384,378	384,378	384,378
-677,091	-265,162	0	0	90001 - ATYP Posting (CATS)	0	0	0
8,865	100	0	0	95102 - Settle Labor	0	0	0
24,747,579	26,326,828	31,447,534	31,465,268	TOTAL Personnel	32,760,667	32,760,667	32,551,479
3,067,525	4,285,305	1,786,257	1,768,523	60170 - Professional Services	3,926,774	3,926,774	3,926,774
3,067,525	4,285,305	1,786,257	1,768,523	TOTAL Contractual Services	3,926,774	3,926,774	3,926,774
23,569	12,873	9,200	0	60180 - Printing	7,884	7,884	7,884
154,440	77,220	152,400	152,400	60190 - Utilities	154,000	154,000	154,000
3,565,888	2,159,493	3,765,075	3,765,075	60200 - Communications	2,744,105	2,744,105	2,843,495
153,140	113,504	178,900	178,900	60210 - Rentals	180,000	180,000	180,000
344,421	384,039	476,000	476,000	60220 - Repairs & Maintenance	364,000	364,000	364,000
367	232	0	0	60230 - Postage	100	100	100
3,017,916	2,474,663	2,818,579	2,827,779	60240 - Supplies	1,914,329	1,914,329	1,934,329
0	0	0	0	60246 - Medical & Dental Supplies	0	0	0
296,194	298,623	367,440	367,440	60260 - Training & Non-Local Travel	318,067	318,067	318,067
11,211	9,549	3,150	3,150	60270 - Local Travel	11,180	11,180	11,180
38,804	38,798	0	0	60280 - Insurance	0	0	0
5,446,998	7,826,948	9,191,498	9,191,498	60290 - Software, Subscription Computing, Maintenance	9,865,620	9,865,620	10,064,721
91,913	90,908	151,500	151,500	60340 - Dues & Subscriptions	151,008	151,008	151,008
0	0	0	0	60620 - Inventory Cost (Price) Difference	0	0	0
25	0	0	0	60660 - Goods Issue	0	0	0
-417,799	-86,852	0	0	60680 - Cash Discounts Taken	0	0	0
37	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
911	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
12,728,034	13,399,999	17,113,742	17,113,742	TOTAL Materials & Supplies	15,710,293	15,710,293	16,028,784
2,857,799	3,370,324	3,212,349	3,212,349	60360 - Internal Service Administrative Hub	3,783,317	3,783,317	3,783,317
0	-4	0	0	60370 - Internal Service Telecommunications	0	0	0
36,877	35,796	59,144	59,144	60410 - Internal Service Fleet Services	41,933	41,933	41,933
1,069,935	1,193,148	1,227,217	1,227,217	60430 - Internal Service Facilities & Property Management	936,332	936,332	936,332
0	26,053	39,904	39,904	60432 - Internal Service Enhanced Building Services	47,850	47,850	47,850
0	18,216	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
90	90	0	0	60440 - Internal Service Other	0	0	0
3,147,048	6,787,000	6,783,750	6,783,750	60450 - Internal Service Capital Debt Retirement Fund	6,788,000	6,788,000	6,788,000

COUNTY ASSETS

FUND 3503: INFORMATION TECHNOLOGY FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
24,206	35,540	37,181	37,181	60460 - Internal Service Distribution & Records	41,695	41,695	41,695
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
110,283	130,573	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
7,246,237	11,596,735	11,359,545	11,359,545	TOTAL Internal Services	11,639,127	11,639,127	11,639,127
739,820	240,817	5,780,832	5,780,832	60550 - Capital Equipment - Expenditure	8,758,214	8,758,214	8,815,174
739,820	240,817	5,780,832	5,780,832	TOTAL Capital Outlay	8,758,214	8,758,214	8,815,174
21,750	0	0	0	60500 - Interest Expense	0	0	0
1,500,000	0	0	0	60565 - Internal Loans Remittances	0	0	0
1,521,750	0	0	0	TOTAL Debt Service	0	0	0
50,050,945	55,849,684	67,487,910	67,487,910	TOTAL FUND 3503: Information Technology Fund	72,795,075	72,795,075	72,961,338

COUNTY ASSETS

3503: INFORMATION TECHNOLOGY FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.00	494,643	5.00	511,795	5.00	536,851	6055 - Business Systems Analyst Senior	48.33	59.41	23.00	2,599,976	23.00	2,599,976	24.00	2,713,224
1.00	49,768	0.00	0	0.00	0	6074 - Data Technician	23.95	29.31	0.00	0	0.00	0	0.00	0
0.00	0	1.00	82,632	1.00	81,686	6194 - IT Business Consultant	36.98	45.53	1.00	88,928	1.00	88,928	1.00	88,928
21.00	2,067,597	24.00	2,450,053	24.00	2,590,695	6198 - IT Business Consultant Senior	44.19	54.37	3.00	340,298	3.00	340,298	2.00	227,050
1.00	73,628	1.00	78,471	1.00	84,783	6200 - Program Communications Coordinator	35.95	44.19	1.00	89,800	1.00	89,800	1.00	89,800
4.00	364,431	3.00	265,039	3.00	280,864	6405 - Development Analyst	40.44	49.74	3.00	309,609	3.00	309,609	3.00	309,609
31.00	3,195,478	28.00	3,113,022	28.00	3,280,507	6406 - Development Analyst Senior	48.33	59.41	32.00	3,936,631	32.00	3,936,631	32.00	3,936,631
1.00	96,099	1.00	99,432	1.00	104,276	6407 - Database Administrator	41.66	51.25	1.00	107,010	1.00	107,010	1.00	107,010
7.00	779,751	9.00	994,315	8.00	922,071	6408 - Database Administrator Senior	48.33	59.41	8.00	965,402	8.00	965,402	8.00	965,402
12.00	1,270,886	13.00	1,449,570	13.00	1,515,779	6410 - Network Administrator Senior	48.33	59.41	13.00	1,575,679	13.00	1,575,679	13.00	1,575,679
17.00	1,854,659	15.00	1,707,345	15.00	1,790,902	6412 - Systems Administrator Senior	48.33	59.41	14.00	1,709,392	14.00	1,709,392	14.00	1,709,392
4.00	229,706	4.00	233,767	4.00	233,065	6415 - Information Specialist 1	26.10	31.96	4.00	244,535	4.00	244,535	4.00	244,535
27.15	1,856,687	27.15	1,905,199	27.15	2,017,879	6416 - Information Specialist 2	31.06	38.09	27.00	2,055,416	27.00	2,055,416	27.00	2,055,416
3.00	241,452	3.00	241,551	3.00	260,846	6417 - Information Specialist 3	34.86	42.90	3.00	268,725	3.00	268,725	3.00	268,725
1.00	111,393	1.00	115,256	1.00	120,897	6419 - SAP Developer Senior	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	55,280	9006 - Administrative Analyst (NR)	27.27	40.90	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9338 - Finance Manager Senior	47.73	71.60	1.00	106,708	1.00	106,708	1.00	106,708
3.00	332,790	3.00	344,272	3.00	403,182	9452 - IT Manager 1	44.20	66.30	3.00	415,282	3.00	415,282	3.00	415,282
8.00	1,129,042	8.00	1,232,611	8.00	1,225,931	9453 - IT Manager 2	49.57	79.31	7.00	1,159,213	7.00	1,159,213	7.00	1,159,213
3.00	422,551	4.00	579,650	4.00	720,018	9454 - IT Manager Senior	53.54	85.66	4.00	715,400	4.00	715,400	4.00	715,400
1.00	133,077	0.00	0	0.00	0	9456 - IT Security Manager	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	230,772	2.00	234,373	2.00	248,882	9458 - IT Project Manager 1	40.92	61.39	2.00	256,348	2.00	256,348	2.00	256,348
10.00	1,238,383	10.00	1,241,644	10.00	1,333,253	9459 - IT Project Manager 2	44.20	66.30	11.00	1,516,290	11.00	1,516,290	11.00	1,516,290
1.00	175,415	0.80	162,040	0.80	165,027	9461 - Deputy Chief Information Officer	63.60	101.76	1.00	212,475	1.00	212,475	1.00	212,475
2.00	161,230	2.00	171,795	2.00	184,001	9748 - Human Resources Analyst Senior	33.41	50.11	2.00	183,416	2.00	183,416	2.00	183,416
0.00	-137,527	0.00	-458,312	0.00	-401,289	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-252,121	0.00	-252,121	0.00	-396,336
165.15	16,371,911	164.95	16,755,520	164.95	17,755,386	TOTAL BUDGET			164.00	18,604,412	164.00	18,604,412	164.00	18,460,197

COUNTY ASSETS

FUND 3504: MAIL DISTRIBUTION FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
612,508	589,428	682,862	682,862	60000 - Permanent	696,837	696,837	692,857
10,751	10,191	98,150	98,150	60100 - Temporary	107,529	107,529	107,529
440	929	800	800	60110 - Overtime	3,519	3,519	3,519
3,346	14	0	0	60120 - Premium	0	0	0
217,292	212,588	262,378	262,378	60130 - Salary Related	273,180	273,180	271,701
-231	858	32,957	32,957	60135 - Non Base Fringe	31,872	31,872	31,872
221,039	218,305	242,595	242,595	60140 - Insurance Benefits	251,039	251,039	250,755
0	500	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
209	328	33,310	33,310	60145 - Non Base Insurance	25,185	25,185	25,185
4,533	1,451	0	0	90001 - ATYP Posting (CATS)	0	0	0
599	307	0	0	95102 - Settle Labor	0	0	0
1,070,487	1,034,900	1,353,052	1,353,052	TOTAL Personnel	1,389,161	1,389,161	1,383,418
26,317	255,860	1,037,938	1,037,938	60170 - Professional Services	958,151	958,151	958,151
26,317	255,860	1,037,938	1,037,938	TOTAL Contractual Services	958,151	958,151	958,151
2,954	1,034	3,050	0	60180 - Printing	2,500	2,500	2,500
0	728	0	0	60190 - Utilities	0	0	0
2,964	2,600	2,900	2,900	60200 - Communications	2,500	2,500	2,500
2,100	2,287	2,100	2,100	60210 - Rentals	0	0	0
1,503	11,497	6,600	6,600	60220 - Repairs & Maintenance	2,700	2,700	2,700
636,271	418,169	0	0	60230 - Postage	0	0	0
17,898	13,595	12,014	15,064	60240 - Supplies	98,967	98,967	117,129
441	150	0	0	60246 - Medical & Dental Supplies	0	0	0
7,440	10,510	8,200	8,200	60260 - Training & Non-Local Travel	5,356	5,356	5,356
37	0	50	50	60270 - Local Travel	100	100	100
47,480	115,445	98,200	98,200	60290 - Software, Subscription Computing, Maintenance	106,400	106,400	106,400
938	1,524	1,406	1,406	60340 - Dues & Subscriptions	810	810	810
440	0	0	0	60600 - Goods Issue To Scrap	0	0	0
0	0	0	0	60615 - Physical Inventory Adjustment	0	0	0
223	97	0	0	95101 - Settle Matrl & Svcs	0	0	0
1	0	0	0	95110 - Settle Inv Acctnt	0	0	0
720,690	577,636	134,520	134,520	TOTAL Materials & Supplies	219,333	219,333	237,495
180,643	170,565	451,932	451,932	60360 - Internal Service Administrative Hub	428,589	428,589	428,589
6,116	4,993	8,888	8,888	60370 - Internal Service Telecommunications	9,213	9,213	9,213
123,964	159,993	163,685	163,685	60380 - Internal Service Data Processing	115,982	115,982	115,982
74,295	79,173	112,800	112,800	60410 - Internal Service Fleet Services	108,545	108,545	108,545
467,933	548,502	538,093	538,093	60430 - Internal Service Facilities & Property Management	557,781	557,781	557,781
0	6,430	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
0	5,209	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
336	665	0	0	60440 - Internal Service Other	0	0	0
0	0	17,192	17,192	60460 - Internal Service Distribution & Records	0	0	0
44,027	964	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0

COUNTY ASSETS

FUND 3504: MAIL DISTRIBUTION FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
897,314	976,493	1,292,590	1,292,590	TOTAL Internal Services	1,220,110	1,220,110	1,220,110
0	7,110	461,978	461,978	60550 - Capital Equipment - Expenditure	580,693	580,693	580,693
0	7,110	461,978	461,978	TOTAL Capital Outlay	580,693	580,693	580,693
2,714,807	2,851,998	4,280,078	4,280,078	TOTAL FUND 3504: Mail Distribution Fund	4,367,448	4,367,448	4,379,867

COUNTY ASSETS

3504: MAIL DISTRIBUTION FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	122,209	2.00	129,428	1.00	73,150	6021 - Program Specialist	29.31	35.95	1.00	75,064	1.00	75,064	1.00	75,064
2.00	86,550	2.00	90,797	2.00	103,208	6116 - Records Administration Assistant	20.70	25.35	2.00	105,862	2.00	105,862	2.00	105,862
6.00	259,476	6.00	268,374	6.00	283,842	6124 - Driver	19.02	23.25	6.00	291,276	6.00	291,276	6.00	291,276
1.00	70,734	1.00	75,385	1.00	74,722	6456 - Data Analyst Senior	35.95	44.19	1.00	92,269	1.00	92,269	1.00	92,269
0.10	13,577	0.00	0	0.00	0	9338 - Finance Manager Senior	47.73	71.60	0.00	0	0.00	0	0.00	0
0.50	44,540	0.50	46,077	1.50	110,129	9361 - Program Supervisor	30.67	47.32	1.50	132,366	1.50	132,366	1.50	132,366
0.00	0	0.10	20,255	0.10	20,628	9461 - Deputy Chief Information Officer	63.60	101.76	0.00	0	0.00	0	0.00	0
0.20	18,857	0.20	20,092	0.00	0	9615 - Manager 1	35.49	54.78	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	17,183	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-3,980
11.80	615,943	11.80	650,408	11.60	682,862	TOTAL BUDGET			11.50	696,837	11.50	696,837	11.50	692,857

COUNTY ASSETS

FUND 3505: FACILITIES MANAGEMENT FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
6,919,291	7,594,144	8,246,101	8,480,494	60000 - Permanent	9,166,709	9,166,709	9,121,913
77,324	184,887	205,305	205,305	60100 - Temporary	21,270	21,270	21,270
327,189	406,913	454,064	361,371	60110 - Overtime	309,867	309,867	309,867
125,687	82,607	141,700	0	60120 - Premium	148,204	148,204	148,204
2,447,454	2,691,791	3,380,222	3,380,222	60130 - Salary Related	3,722,665	3,722,665	3,708,338
12,370	43,209	61,244	61,244	60135 - Non Base Fringe	1,791	1,791	1,791
1,931,752	2,143,595	2,353,139	2,353,139	60140 - Insurance Benefits	2,593,558	2,593,558	2,590,357
0	2,600	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
2,146	6,104	21,308	21,308	60145 - Non Base Insurance	1,457	1,457	1,457
-513,451	-361,636	0	0	90001 - ATYP Posting (CATS)	0	0	0
2,074	-7,642	0	0	90002 - ATYP On Call (CATS)	0	0	0
-784,420	-399,360	0	0	95102 - Settle Labor	0	0	0
11,766	5,366	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
10,559,183	12,392,579	14,863,083	14,863,083	TOTAL Personnel	15,965,521	15,965,521	15,903,197
6,668	7,416	0	0	60160 - Pass-Through & Program Support	0	0	0
10,171,424	9,856,545	8,054,489	8,054,489	60170 - Professional Services	10,201,129	10,201,129	11,353,525
10,178,092	9,863,961	8,054,489	8,054,489	TOTAL Contractual Services	10,201,129	10,201,129	11,353,525
16,167	7,048	0	0	60180 - Printing	0	0	0
5,972,707	5,810,370	6,150,000	6,150,000	60190 - Utilities	6,334,630	6,334,630	6,334,630
544,672	139,565	56,901	56,901	60200 - Communications	58,164	58,164	58,164
6,386,101	7,445,496	7,699,765	7,685,345	60210 - Rentals	8,560,820	8,560,820	8,560,820
3,314,181	3,271,253	14,860,166	14,874,586	60220 - Repairs & Maintenance	12,087,354	12,087,354	12,053,847
64	140	0	0	60230 - Postage	0	0	0
2,220,420	5,895,488	1,018,314	1,018,314	60240 - Supplies	1,002,687	1,002,687	1,002,687
0	0	0	0	60246 - Medical & Dental Supplies	0	0	0
20,280	24,758	64,720	64,720	60260 - Training & Non-Local Travel	66,504	66,504	66,504
12,679	5,343	5,600	5,600	60270 - Local Travel	5,240	5,240	5,240
55,393	58,826	56,100	56,100	60280 - Insurance	57,643	57,643	57,643
21,914	11,296	33,192	33,192	60290 - Software, Subscription Computing, Maintenance	33,592	33,592	33,592
0	518	0	0	60330 - Claims Paid	0	0	0
17,035	18,522	14,045	14,045	60340 - Dues & Subscriptions	14,433	14,433	14,433
0	2,334,665	1,353,181	1,353,181	60355 - Project Overhead	0	0	0
3,914	1,404	0	0	60660 - Goods Issue	0	0	0
-2,166	-3,386	0	0	60680 - Cash Discounts Taken	0	0	0
0	-2,322,745	-1,353,181	-1,353,181	69000 - Offset, Project Overhead	0	0	0
2,646	1,189	0	0	92002 - Equipment Use	0	0	0
16,639	8,288	0	0	93001 - Assess Matrl & Svcs	0	0	0
-1,094,612	-584,729	0	0	95101 - Settle Matrl & Svcs	0	0	0
-264	1	0	0	95110 - Settle Inv Acctnt	0	0	0
-10	0	0	0	95112 - Settle Equip Use	0	0	0
17,507,759	22,123,309	29,958,803	29,958,803	TOTAL Materials & Supplies	28,221,067	28,221,067	28,187,560
1,736,790	1,757,736	1,548,654	1,548,654	60360 - Internal Service Administrative Hub	1,546,097	1,546,097	1,546,097

COUNTY ASSETS

FUND 3505: FACILITIES MANAGEMENT FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
108,262	81,290	112,308	112,308	60370 - Internal Service Telecommunications	97,033	97,033	97,033
1,025,369	1,289,357	1,366,542	1,366,542	60380 - Internal Service Data Processing	1,518,284	1,518,284	1,518,284
559,803	620,831	682,985	682,985	60410 - Internal Service Fleet Services	783,379	783,379	783,379
0	1,086	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
145,850	143,651	155,092	155,092	60440 - Internal Service Other	162,583	162,583	162,583
4,718,000	11,701,231	10,691,481	10,691,481	60450 - Internal Service Capital Debt Retirement Fund	5,976,981	5,976,981	5,976,981
18,637	15,352	19,126	19,126	60460 - Internal Service Distribution & Records	20,909	20,909	20,909
-9,572,988	-2,907,743	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
-1,260,277	12,702,790	14,576,188	14,576,188	TOTAL Internal Services	10,105,266	10,105,266	10,105,266
0	300,000	0	0	60520 - Land - Expenditure	0	0	0
25,726	4,245,893	0	0	60530 - Buildings - Expenditure	0	0	0
390,987	219,982	0	0	60550 - Capital Equipment - Expenditure	42,630	42,630	42,630
-215,446	-124,332	0	0	95109 - Settle Capital	0	0	0
201,268	4,641,543	0	0	TOTAL Capital Outlay	42,630	42,630	42,630
217,346	0	0	0	60490 - Principal	0	0	0
108,822	0	0	0	60500 - Interest Expense	0	0	0
326,168	0	0	0	TOTAL Debt Service	0	0	0
37,512,193	61,724,182	67,452,563	67,452,563	TOTAL FUND 3505: Facilities Management Fund	64,535,613	64,535,613	65,592,178

COUNTY ASSETS

3505: FACILITIES MANAGEMENT FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
10.00	761,774	10.00	809,260	10.00	848,920	3061 - Electrician	40.49	41.72	11.00	955,653	11.00	955,653	12.00	1,040,196
0.50	21,622	0.50	22,371	0.50	19,357	6001 - Office Assistant 2	19.02	23.25	0.50	24,273	0.50	24,273	0.50	24,273
0.00	0	1.50	78,909	0.50	27,399	6005 - Executive Specialist	25.35	31.06	0.80	46,426	0.80	46,426	0.80	46,426
1.00	50,131	1.00	54,342	1.00	54,664	6010 - Facilities Specialist 1	26.87	32.90	1.00	59,424	1.00	59,424	1.00	59,424
17.00	1,354,946	14.00	1,168,724	14.00	1,237,344	6016 - Facilities Specialist 3	35.95	44.19	16.00	1,429,048	16.00	1,429,048	16.00	1,429,048
3.00	215,642	5.00	365,036	5.00	386,884	6017 - Facilities Specialist 2	32.90	40.44	5.00	389,365	5.00	389,365	5.00	389,365
0.00	0	0.00	0	1.00	70,258	6033 - Administrative Analyst	30.14	36.98	0.20	13,641	0.20	13,641	0.20	13,641
1.00	45,928	0.00	0	0.00	0	6054 - Administrative Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
3.00	247,224	3.00	272,850	3.00	286,167	6063 - Project Manager Represented	38.09	46.88	3.00	293,655	3.00	293,655	3.00	293,655
7.00	394,820	7.00	412,386	7.00	433,922	6097 - Facilities Maintenance	27.66	33.87	8.00	500,090	8.00	500,090	8.00	500,090
2.00	104,998	2.00	110,580	2.00	118,010	6100 - Lighting Technician	24.66	30.14	2.00	125,864	2.00	125,864	1.00	62,932
1.00	71,420	0.00	0	1.00	77,489	6113 - Property Management Specialist	31.06	38.09	1.00	79,532	1.00	79,532	1.00	79,532
2.00	165,736	3.00	249,955	2.00	163,068	6114 - Property Management Specialist Senior	35.95	44.19	2.00	167,333	2.00	167,333	2.00	167,333
13.00	839,553	12.00	855,348	11.00	822,415	6121 - HVAC Engineer Senior	36.74	36.74	9.00	690,417	9.00	690,417	9.00	690,417
1.00	74,633	1.00	87,597	1.00	91,882	6122 - Building Automation Systems Specialist	45.15	45.15	1.00	94,273	1.00	94,273	1.00	94,273
3.00	139,074	3.00	153,000	3.00	160,482	6123 - HVAC Assistant	26.29	26.29	3.00	164,682	3.00	164,682	3.00	164,682
0.00	0	1.00	66,974	2.00	140,498	6126 - HVAC Engineer	34.53	34.53	4.00	288,396	4.00	288,396	4.00	288,396
5.00	384,265	5.00	404,630	5.00	424,460	6143 - Electronic Technician	40.49	41.72	6.00	520,098	6.00	520,098	6.00	520,098
1.00	83,543	1.00	87,971	1.00	92,282	6144 - Electronic Technician Chief	44.06	45.34	1.00	94,670	1.00	94,670	1.00	94,670
10.00	645,756	10.00	642,919	10.00	718,785	6147 - Carpenter	29.31	35.95	10.00	730,681	10.00	730,681	10.00	730,681
2.00	119,740	3.00	174,237	3.00	173,757	6149 - Locksmith	26.10	31.96	3.00	179,957	3.00	179,957	3.00	179,957
6.00	416,608	6.00	438,692	6.00	462,480	6155 - Alarm Technician	36.76	37.88	7.00	551,313	7.00	551,313	7.00	551,313
1.00	104,984	1.00	108,625	1.00	113,960	6311 - Engineer 3	46.89	57.68	1.00	120,436	1.00	120,436	1.00	120,436
0.50	38,776	1.00	69,745	1.00	73,150	6456 - Data Analyst Senior	35.95	44.19	1.00	84,232	1.00	84,232	1.00	84,232
0.00	0	0.00	0	0.00	0	6501 - Business Process Consultant	36.98	45.53	1.00	77,214	1.00	77,214	1.00	77,214
0.00	0	0.00	0	0.00	0	9063 - Project Manager (NR)	35.49	49.68	0.00	0	0.00	0	0.00	0
1.00	93,313	1.00	134,663	1.00	144,390	9149 - Facilities Strategic Planning & Projects	49.57	79.31	1.00	153,185	1.00	153,185	1.00	153,185
3.45	289,846	3.25	281,141	3.25	297,850	9361 - Program Supervisor	30.67	47.32	1.25	113,749	1.25	113,749	1.25	113,749
0.00	0	1.00	74,479	1.00	77,533	9364 - Manager 2	38.25	57.37	1.00	119,405	1.00	119,405	1.00	119,405
1.80	196,100	2.50	285,914	2.50	302,852	9365 - Manager Senior	40.92	61.39	2.50	319,911	2.50	319,911	2.50	319,911
1.00	103,119	0.70	59,645	1.70	122,294	9615 - Manager 1	35.49	54.78	4.70	504,585	4.70	504,585	4.70	504,585
1.00	149,295	1.00	154,445	1.00	100,486	9679 - Facilities & Property Management	49.57	79.31	1.00	165,602	1.00	165,602	1.00	165,602

COUNTY ASSETS

3505: FACILITIES MANAGEMENT FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	31,014	0.00	105,864	0.00	203,063	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	109,599	0.00	109,599	0.00	43,192
98.25	7,143,860	100.45	7,730,302	101.45	8,246,101	TOTAL BUDGET			108.95	9,166,709	108.95	9,166,709	108.95	9,121,913

COUNTY HUMAN SERVICES

FUND 1000: GENERAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
9,914,154	10,134,111	10,632,033	10,753,831	60000 - Permanent	11,286,991	11,286,991	11,293,569
162,611	198,070	314,168	314,168	60100 - Temporary	43,606	43,606	43,606
71,982	55,298	10,000	10,000	60110 - Overtime	0	0	0
32,260	16,385	0	0	60120 - Premium	0	0	0
3,326,750	3,526,000	3,971,960	4,011,214	60130 - Salary Related	4,314,839	4,314,839	4,317,280
16,909	28,981	50,154	50,154	60135 - Non Base Fringe	18,457	18,457	18,457
2,908,377	3,036,394	3,105,640	3,138,446	60140 - Insurance Benefits	3,308,136	3,308,136	3,308,573
0	3,895	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
3,219	4,382	42,294	42,294	60145 - Non Base Insurance	11,920	11,920	11,920
790	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
170	0	0	0	93002 - Assess Labor	0	0	0
19,072	0	0	0	95102 - Settle Labor	0	0	0
16,456,293	17,003,516	18,126,249	18,320,107	TOTAL Personnel	18,983,949	18,983,949	18,993,405
4,027,363	4,563,501	6,470,207	6,425,809	60150 - County Match & Sharing	5,928,369	5,928,369	5,927,730
1,257,992	1,463,793	1,370,517	1,370,517	60155 - Direct Client Assistance	864,039	864,039	864,039
21,233,687	21,892,042	23,520,567	23,520,567	60160 - Pass-Through & Program Support	24,281,939	24,281,939	24,461,939
913,754	877,811	965,763	1,194,592	60170 - Professional Services	790,559	790,559	812,398
0	2,775	0	0	60685 - Prior Year Grant Expenditures	0	0	0
31,000	0	0	0	95106 - Settle Passthru/Supp	0	0	0
27,463,795	28,799,922	32,327,054	32,511,485	TOTAL Contractual Services	31,864,906	31,864,906	32,066,106
61,705	31,958	0	0	60180 - Printing	0	0	0
0	789	0	0	60190 - Utilities	0	0	0
8,349	6,956	8,783	8,783	60200 - Communications	6,045	6,045	6,045
77,036	89,568	108,270	108,270	60210 - Rentals	97,572	97,572	97,572
859	483	0	0	60220 - Repairs & Maintenance	0	0	0
191	182	0	0	60230 - Postage	0	0	0
224,701	271,329	197,454	185,818	60240 - Supplies	239,205	239,205	242,563
237	203	0	0	60246 - Medical & Dental Supplies	0	0	0
124,666	189,891	141,743	160,700	60260 - Training & Non-Local Travel	160,392	160,392	160,392
13,242	18,310	20,796	20,796	60270 - Local Travel	21,715	21,715	21,715
21,496	54,339	7,316	7,316	60290 - Software, Subscription Computing, Maintenance	17,000	17,000	17,000
0	59	0	0	60310 - Pharmaceuticals	0	0	0
0	3,000	0	0	60330 - Claims Paid	0	0	0
70,217	67,738	52,798	52,798	60340 - Dues & Subscriptions	100,543	100,543	100,543
0	-772	0	0	60575 - Write Off Accounts Payable	0	0	0
0	-2,937	0	0	60680 - Cash Discounts Taken	0	0	0
0	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
5,207	6,439	0	0	95101 - Settle Matrl & Svcs	0	0	0
607,907	737,536	537,160	544,481	TOTAL Materials & Supplies	642,472	642,472	645,830
0	3,148	0	0	60350 - Indirect Expense	0	0	0
166,567	114,345	163,642	163,642	60370 - Internal Service Telecommunications	167,253	167,253	167,253
2,133,850	1,584,067	1,808,991	1,808,991	60380 - Internal Service Data Processing	1,806,483	1,806,483	1,806,483

COUNTY HUMAN SERVICES

FUND 1000: GENERAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
60,869	105,817	140,925	140,925	60410 - Internal Service Fleet Services	208,572	208,572	208,572
0	0	0	0	60420 - Intl Svc Electronics	0	0	0
1,253,541	1,289,457	1,345,366	1,345,366	60430 - Internal Service Facilities & Property Management	1,417,434	1,417,434	1,417,434
0	38,409	81,707	81,707	60432 - Internal Service Enhanced Building Services	46,527	46,527	46,527
0	175,332	248,846	248,846	60435 - Internal Service Facilities Service Requests	257,080	257,080	257,080
9,538	13,472	0	0	60440 - Internal Service Other	0	0	0
37,576	67,193	94,879	94,879	60460 - Internal Service Distribution & Records	92,454	92,454	92,454
2,542	2,473	0	0	95107 - Settle Int Svc Expenses	0	0	0
276,103	136,244	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
3,940,585	3,529,955	3,884,356	3,884,356	TOTAL Internal Services	3,995,803	3,995,803	3,995,803
48,468,581	50,070,928	54,874,819	55,260,429	TOTAL FUND 1000: General Fund	55,487,130	55,487,130	55,701,144

COUNTY HUMAN SERVICES

1000: GENERAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.88	189,721	3.90	162,508	3.90	166,487	6001 - Office Assistant 2	19.02	23.25	3.88	168,253	3.88	168,253	3.88	168,253
5.79	261,189	5.66	264,792	5.67	285,024	6002 - Office Assistant Senior	21.94	26.87	4.67	242,204	4.67	242,204	4.67	242,204
1.00	56,376	1.00	58,304	1.00	61,329	6003 - Clerical Unit Coordinator	24.66	30.14	1.00	62,932	1.00	62,932	1.00	62,932
0.00	0	1.00	53,553	1.00	58,036	6005 - Executive Specialist	25.35	31.06	1.00	61,488	1.00	61,488	1.00	61,488
1.00	50,131	0.00	0	0.00	0	R6005 - Administrative Specialist	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	50,131	1.00	51,870	1.00	54,664	6011 - Contract Technician	21.94	26.87	1.00	56,105	1.00	56,105	1.00	56,105
0.45	21,892	0.45	23,031	0.75	40,181	6013 - Community Information Specialist	23.95	29.31	0.98	53,903	0.98	53,903	0.98	53,903
5.00	313,422	4.00	265,080	4.00	277,700	6015 - Contract Specialist	29.31	35.95	0.00	0	0.00	0	0.00	0
0.04	1,698	0.06	2,587	0.56	25,152	6020 - Program Technician	21.94	26.87	1.04	51,471	1.04	51,471	1.00	49,470
11.52	713,255	10.17	653,216	9.28	615,698	6021 - Program Specialist	29.31	35.95	6.60	467,912	6.60	467,912	6.64	470,360
1.89	123,478	1.61	112,161	1.75	123,797	6022 - Program Coordinator	29.31	35.95	2.10	152,307	2.10	152,307	2.10	152,307
2.09	153,484	2.14	170,370	2.15	184,872	6026 - Budget Analyst	34.86	42.90	3.15	251,854	3.15	251,854	3.15	251,854
4.00	203,669	3.00	164,315	3.00	176,788	6029 - Finance Specialist 1	26.10	31.96	3.00	182,673	3.00	182,673	3.00	182,673
4.00	232,737	1.00	69,724	0.00	0	6030 - Finance Specialist 2	30.14	36.98	0.00	0	0.00	0	0.00	0
1.00	74,181	1.00	79,061	1.00	77,115	6031 - Contract Specialist Senior	34.86	42.90	5.00	391,824	5.00	391,824	5.00	391,824
3.00	197,403	4.00	297,636	5.00	396,924	6032 - Finance Specialist Senior	35.95	44.19	5.00	417,708	5.00	417,708	5.00	417,708
1.18	71,631	1.28	82,471	1.30	90,509	6033 - Administrative Analyst	30.14	36.98	1.15	84,749	1.15	84,749	1.15	84,749
2.84	177,395	3.90	244,069	2.80	185,536	6073 - Data Analyst	30.14	36.98	2.15	149,541	2.15	149,541	2.15	149,541
2.00	105,740	2.00	112,837	3.00	161,098	6074 - Data Technician	23.95	29.31	2.00	112,338	2.00	112,338	2.00	112,338
0.00	0	0.14	8,163	0.15	9,619	6086 - Research Evaluation Analyst 2	30.14	36.98	0.15	10,182	0.15	10,182	0.15	10,182
8.09	625,287	8.00	653,130	7.00	632,893	6087 - Research Evaluation Analyst Senior	38.09	46.88	5.00	458,434	5.00	458,434	6.00	556,319
12.27	901,568	13.21	1,020,094	12.81	1,038,973	6088 - Program Specialist Senior	34.86	42.90	16.62	1,374,022	16.62	1,374,022	16.62	1,374,022
1.00	61,509	1.00	65,536	1.00	70,761	6111 - Procurement Analyst Senior	31.96	39.25	1.00	74,874	1.00	74,874	1.00	74,874
1.00	70,563	0.00	0	0.00	0	6200 - Program Communications Coordinator	35.95	44.19	0.00	0	0.00	0	0.00	0
3.00	137,784	4.00	205,914	4.00	223,498	6247 - Victim Advocate	26.10	31.96	4.00	234,356	4.00	234,356	4.00	234,356
3.91	218,175	3.93	228,227	3.91	236,730	6290 - Veterans Services Officer	27.66	33.87	3.91	240,007	3.91	240,007	3.91	240,007
0.80	41,324	0.80	43,996	0.80	46,313	6291 - Addictions Specialist	26.10	31.96	0.80	48,959	0.80	48,959	0.80	48,959
5.00	338,337	5.00	347,465	5.00	361,100	6292 - Deputy Public Guardian	31.06	38.09	5.00	366,850	5.00	366,850	5.00	366,850
0.65	44,611	0.65	47,248	0.65	47,967	6295 - Clinical Services Specialist	31.96	39.25	0.65	50,900	0.65	50,900	0.65	50,900
5.00	303,332	4.25	273,591	4.25	291,504	6296 - Case Manager Senior	28.46	34.86	3.79	269,327	3.79	269,327	3.79	269,327
7.50	373,726	18.50	989,134	18.50	1,066,217	6297 - Case Manager 2	26.10	31.96	20.25	1,221,780	20.25	1,221,780	20.25	1,221,780
2.50	155,881	2.50	164,546	2.50	176,102	6301 - Human Services Investigator	29.31	35.95	3.50	243,427	3.50	243,427	3.50	243,427

COUNTY HUMAN SERVICES

1000: GENERAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.64	220,287	1.80	147,602	1.80	167,605	6315 - Community Health Nurse	38.63	49.66	1.80	175,430	1.80	175,430	1.80	175,430
1.00	73,628	1.00	76,148	1.00	79,879	6365 - Mental Health Consultant	31.96	39.25	1.00	81,954	1.00	81,954	1.00	81,954
2.09	165,916	1.37	112,014	2.15	190,299	6456 - Data Analyst Senior	35.95	44.19	2.15	196,986	2.15	196,986	2.15	196,986
0.60	39,325	0.60	41,946	0.60	45,148	6500 - Operations Process Specialist	30.14	36.98	0.60	46,329	0.60	46,329	0.60	46,329
1.00	69,363	0.00	0	0.00	0	6501 - Business Process Consultant	36.98	45.53	0.00	0	0.00	0	0.00	0
0.30	21,693	0.30	23,115	0.30	21,973	9005 - Administrative Analyst Senior	29.18	43.77	0.30	23,312	0.30	23,312	0.30	23,312
1.00	49,866	0.00	0	0.00	0	9025 - Operations Supervisor	26.49	37.09	0.00	0	0.00	0	0.00	0
1.00	85,711	1.00	92,153	0.00	0	9043 - Research Evaluation Analyst Senior	35.74	53.62	1.00	103,582	1.00	103,582	0.00	0
1.00	69,961	1.00	72,375	1.00	75,343	9080 - Human Resources Analyst 1	26.65	37.31	1.00	77,603	1.00	77,603	1.00	77,603
2.00	158,329	2.00	168,704	2.00	180,890	9335 - Finance Supervisor	33.41	50.11	2.00	189,242	2.00	189,242	2.00	189,242
2.00	200,868	1.00	107,422	1.00	115,182	9336 - Finance Manager	40.92	61.39	1.00	128,174	1.00	128,174	1.00	128,174
1.00	132,734	1.00	139,430	1.00	145,147	9338 - Finance Manager Senior	47.73	71.60	1.00	149,503	1.00	149,503	1.00	149,503
6.66	515,564	8.98	700,112	8.63	744,701	9361 - Program Supervisor	30.67	47.32	9.99	901,612	9.99	901,612	9.99	901,612
1.02	110,118	1.02	113,952	1.02	118,624	9364 - Manager 2	38.25	57.37	1.02	122,184	1.02	122,184	1.02	122,184
1.30	155,587	2.02	240,933	0.95	88,224	9365 - Manager Senior	40.92	61.39	0.99	120,735	0.99	120,735	0.99	120,735
0.00	0	0.00	0	0.00	0	9366 - Quality Manager	40.92	61.39	0.15	17,689	0.15	17,689	0.15	17,689
0.73	82,692	0.00	0	0.00	0	9601 - Division Director 1	44.20	66.30	0.00	0	0.00	0	0.00	0
0.09	8,087	0.14	19,520	1.15	166,919	9602 - Division Director 2	47.73	71.60	1.15	171,928	1.15	171,928	1.15	171,928
1.00	161,305	1.00	174,985	1.00	187,625	9613 - Department Director 2	63.60	101.76	1.00	212,475	1.00	212,475	1.00	212,475
1.89	177,491	0.94	81,092	0.94	89,010	9615 - Manager 1	35.49	54.78	0.79	87,728	0.79	87,728	0.79	87,728
1.00	134,781	1.00	154,445	1.00	160,778	9619 - Deputy Director	49.57	79.31	1.00	165,602	1.00	165,602	1.00	165,602
1.00	124,796	1.00	95,944	1.00	134,394	9621 - Human Resources Manager 2	44.20	66.30	1.00	138,427	1.00	138,427	1.00	138,427
2.00	145,577	2.00	124,150	2.00	131,344	9670 - Human Resources Analyst 2 (NR)	29.18	43.77	2.00	150,953	2.00	150,953	2.00	150,953
1.00	124,800	1.00	129,106	1.00	134,399	9700 - Human Services Policy Manager	44.20	66.30	1.00	138,427	1.00	138,427	1.00	138,427
1.00	89,581	2.00	164,557	2.00	198,139	9710 - Management Analyst	35.49	49.68	2.00	206,578	2.00	206,578	1.00	103,738
0.00	0	0.00	0	0.00	0	9715 - Human Resources Manager 1	38.25	57.37	0.00	0	0.00	0	1.00	102,840
3.00	239,723	3.00	267,299	3.00	273,823	9748 - Human Resources Analyst Senior	33.41	50.11	3.00	297,064	3.00	297,064	3.00	297,064
0.00	60,738	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-116,906	0.00	-116,906	0.00	-105,078
140.71	9,688,151	144.33	10,161,633	142.28	10,632,033	TOTAL BUDGET			145.33	11,286,991	145.33	11,286,991	145.33	11,293,569

COUNTY HUMAN SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
29,839,245	31,727,685	34,350,732	35,632,042	60000 - Permanent	38,499,341	38,499,341	38,337,281
756,117	877,433	432,517	347,649	60100 - Temporary	112,244	112,244	226,599
379,842	330,615	0	0	60110 - Overtime	0	0	0
171,415	99,452	0	0	60120 - Premium	0	0	188,250
10,143,424	10,936,948	12,707,922	13,155,317	60130 - Salary Related	14,523,601	14,523,601	14,533,072
125,620	167,751	135,793	105,959	60135 - Non Base Fringe	0	0	48,406
10,270,118	11,167,469	11,689,677	12,202,312	60140 - Insurance Benefits	13,223,433	13,223,433	13,225,173
0	20,232	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
16,521	39,428	143,566	92,982	60145 - Non Base Insurance	0	0	40,769
1,707	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
-170	0	0	0	93002 - Assess Labor	0	0	0
-19,072	0	0	0	95102 - Settle Labor	0	0	0
51,684,767	55,367,014	59,460,207	61,536,261	TOTAL Personnel	66,358,619	66,358,619	66,599,550
986,345	1,001,132	1,054,892	1,054,892	60150 - County Match & Sharing	1,091,600	1,091,600	1,091,600
14,208,222	16,722,865	17,465,497	17,465,497	60155 - Direct Client Assistance	17,490,041	17,490,041	17,490,041
10,987,192	11,394,327	11,816,417	11,816,417	60160 - Pass-Through & Program Support	11,999,664	11,999,664	11,999,664
2,090,465	2,198,457	2,378,340	2,378,340	60170 - Professional Services	2,895,263	2,895,263	2,895,263
0	-2,775	0	0	60685 - Prior Year Grant Expenditures	0	0	0
-31,000	0	0	0	95106 - Settle Passthru/Supp	0	0	0
28,241,224	31,314,007	32,715,146	32,715,146	TOTAL Contractual Services	33,476,568	33,476,568	33,476,568
243,344	78,228	0	0	60180 - Printing	0	0	0
0	15,000	0	0	60190 - Utilities	0	0	0
7,641	4,718	6,457	6,457	60200 - Communications	5,130	5,130	5,130
41,585	179,088	274,665	274,665	60210 - Rentals	175,323	175,323	170,323
55	1,158	0	0	60220 - Repairs & Maintenance	0	0	0
581	375	0	0	60230 - Postage	0	0	0
579,893	441,020	620,636	716,095	60240 - Supplies	716,314	716,314	679,763
135	751	0	0	60246 - Medical & Dental Supplies	0	0	0
208,870	254,863	304,377	300,107	60260 - Training & Non-Local Travel	290,713	290,713	290,713
126,151	135,469	140,932	140,932	60270 - Local Travel	141,766	141,766	141,766
427	0	375	375	60280 - Insurance	375	375	375
84,968	5,652	31,783	31,783	60290 - Software, Subscription Computing, Maintenance	36,033	36,033	36,033
0	0	0	0	60320 - Refunds	0	0	0
25	100	0	0	60330 - Claims Paid	0	0	0
106,255	77,310	115,733	115,733	60340 - Dues & Subscriptions	73,174	73,174	73,174
0	3,072,567	0	0	60355 - Project Overhead	0	0	0
0	-458	0	0	60680 - Cash Discounts Taken	0	0	0
170	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	0	0	0	93051 - Assess Matrl & Svcs	0	0	0
-6,308	-6,575	0	0	95101 - Settle Matrl & Svcs	0	0	0
1,393,793	4,259,265	1,494,958	1,586,147	TOTAL Materials & Supplies	1,438,828	1,438,828	1,397,277
1,343,659	4,403,149	8,290,117	8,571,020	60350 - Indirect Expense	8,392,170	8,392,170	8,423,308

COUNTY HUMAN SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
470,631	432,811	590,856	590,856	60370 - Internal Service Telecommunications	674,565	674,565	674,565
4,699,855	5,691,295	6,201,674	6,201,674	60380 - Internal Service Data Processing	6,616,204	6,616,204	6,616,204
552,578	592,773	658,982	658,982	60410 - Internal Service Fleet Services	789,335	789,335	789,335
3,176,517	3,423,743	3,722,440	3,722,440	60430 - Internal Service Facilities & Property Management	3,440,223	3,440,223	3,440,223
0	255,056	252,600	252,600	60432 - Internal Service Enhanced Building Services	334,091	334,091	334,091
0	444,865	219,164	219,164	60435 - Internal Service Facilities Service Requests	3,790,926	3,790,926	3,790,926
9,326	11,472	0	0	60440 - Internal Service Other	0	0	0
272,669	317,980	471,832	471,832	60460 - Internal Service Distribution & Records	444,898	444,898	444,898
5,083,352	0	0	0	60355 - Dept Indirect	0	0	0
-2,546	-2,473	0	0	95107 - Settle Int Svc Expenses	0	0	0
713,490	203,584	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
16,319,531	15,774,255	20,407,665	20,688,568	TOTAL Internal Services	24,482,412	24,482,412	24,513,550
11,600	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
11,600	0	0	0	TOTAL Capital Outlay	0	0	0
97,650,915	106,714,540	114,077,976	116,526,122	TOTAL FUND 1505: Federal/State Program Fund	125,756,427	125,756,427	125,986,945

COUNTY HUMAN SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
48.12	1,891,903	52.10	2,115,846	52.10	2,245,019	6001 - Office Assistant 2	19.02	23.25	62.12	2,756,109	62.12	2,756,109	62.12	2,756,109
16.21	759,731	13.34	638,913	13.33	664,000	6002 - Office Assistant Senior	21.94	26.87	11.33	602,077	11.33	602,077	11.33	602,077
0.00	0	1.00	51,732	1.00	56,143	6005 - Executive Specialist	25.35	31.06	1.00	59,285	1.00	59,285	1.00	59,285
1.00	45,814	0.00	0	0.00	0	R6005 - Administrative Specialist	N/A	N/A	0.00	0	0.00	0	0.00	0
5.55	274,494	5.55	287,850	5.25	285,586	6013 - Community Information Specialist	23.95	29.31	7.53	418,615	7.53	418,615	7.53	418,615
12.21	549,290	19.44	927,948	19.44	982,989	6020 - Program Technician	21.94	26.87	25.46	1,313,939	25.46	1,313,939	23.50	1,215,904
36.68	2,274,504	32.23	2,105,492	26.52	1,832,214	6021 - Program Specialist	29.31	35.95	29.80	2,122,126	29.80	2,122,126	31.76	2,242,076
3.71	220,890	3.99	248,118	4.85	310,157	6022 - Program Coordinator	29.31	35.95	4.50	314,620	4.50	314,620	3.50	239,556
0.91	62,972	0.86	63,366	0.85	67,728	6026 - Budget Analyst	34.86	42.90	0.85	71,597	0.85	71,597	0.85	71,597
1.00	50,893	1.00	53,949	1.00	56,278	6029 - Finance Specialist 1	26.10	31.96	1.00	59,572	1.00	59,572	1.00	59,572
2.82	182,256	1.72	113,745	1.70	121,405	6033 - Administrative Analyst	30.14	36.98	0.85	65,632	0.85	65,632	0.85	65,632
3.96	247,130	3.90	260,401	4.00	282,170	6073 - Data Analyst	30.14	36.98	4.85	352,163	4.85	352,163	4.85	352,163
2.00	96,579	1.00	51,604	1.00	56,010	6074 - Data Technician	23.95	29.31	1.00	59,146	1.00	59,146	1.00	59,146
5.00	285,140	5.00	300,130	6.00	378,703	6084 - Weatherization Inspector	27.66	33.87	5.00	344,975	5.00	344,975	5.00	344,975
0.00	0	0.86	50,142	0.85	54,508	6086 - Research Evaluation Analyst 2	30.14	36.98	0.85	57,696	0.85	57,696	0.85	57,696
1.91	177,363	0.00	0	0.00	0	6087 - Research Evaluation Analyst Senior	38.09	46.88	0.00	0	0.00	0	0.00	0
12.53	950,809	14.14	1,122,712	14.54	1,166,726	6088 - Program Specialist Senior	34.86	42.90	15.33	1,265,723	15.33	1,265,723	16.33	1,345,062
0.00	0	3.00	155,194	3.00	163,651	6247 - Victim Advocate	26.10	31.96	3.00	176,629	3.00	176,629	3.00	176,629
1.09	63,399	1.07	65,442	1.09	66,384	6290 - Veterans Services Officer	27.66	33.87	1.09	64,238	1.09	64,238	1.09	64,238
11.35	779,612	11.35	824,084	11.35	862,510	6295 - Clinical Services Specialist	31.96	39.25	11.35	905,869	11.35	905,869	11.35	905,869
42.00	2,569,896	45.55	2,867,715	48.55	3,183,539	6296 - Case Manager Senior	28.46	34.86	50.01	3,408,142	50.01	3,408,142	50.01	3,408,142
151.90	8,364,930	165.90	9,365,861	165.30	9,845,627	6297 - Case Manager 2	26.10	31.96	176.35	10,846,788	176.35	10,846,788	176.35	10,846,788
67.00	3,160,553	67.00	3,305,907	69.00	3,543,230	6298 - Case Manager 1	22.58	27.66	78.00	4,092,855	78.00	4,092,855	78.00	4,092,855
22.00	917,951	24.00	1,026,170	24.00	1,094,528	6299 - Case Management Assistant	20.11	24.66	24.00	1,157,376	24.00	1,157,376	24.00	1,157,376
3.00	154,965	3.00	160,260	3.00	168,834	6300 - Eligibility Specialist	22.58	27.66	3.00	173,262	3.00	173,262	3.00	173,262
30.50	1,936,826	33.50	2,194,442	33.50	2,318,367	6301 - Human Services Investigator	29.31	35.95	36.50	2,591,361	36.50	2,591,361	36.50	2,591,361
1.76	146,857	1.20	98,402	1.20	111,736	6315 - Community Health Nurse	38.63	49.66	1.20	116,954	1.20	116,954	1.20	116,954
0.91	61,340	1.63	128,375	0.85	66,712	6456 - Data Analyst Senior	35.95	44.19	0.85	70,541	0.85	70,541	0.85	70,541
1.70	127,605	2.70	190,468	2.70	219,288	9005 - Administrative Analyst Senior	29.18	43.77	2.70	230,717	2.70	230,717	2.70	230,717
27.34	2,204,321	25.82	2,155,948	26.17	2,209,240	9361 - Program Supervisor	30.67	47.32	30.81	2,732,166	30.81	2,732,166	30.81	2,732,166
0.98	104,154	0.98	109,484	0.98	113,972	9364 - Manager 2	38.25	57.37	0.98	117,392	0.98	117,392	0.98	117,392
3.70	419,427	3.98	468,162	4.05	466,785	9365 - Manager Senior	40.92	61.39	4.01	509,157	4.01	509,157	4.01	509,157

COUNTY HUMAN SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	9366 - Quality Manager	40.92	61.39	0.85	100,238	0.85	100,238	0.85	100,238
0.27	31,256	0.00	0	0.00	0	9601 - Division Director 1	44.20	66.30	0.00	0	0.00	0	0.00	0
1.91	216,548	1.86	212,863	1.85	220,139	9602 - Division Director 2	47.73	71.60	1.85	226,744	1.85	226,744	1.85	226,744
10.11	976,194	11.06	1,007,294	11.06	1,136,554	9615 - Manager 1	35.49	54.78	10.21	1,115,637	10.21	1,115,637	10.21	1,115,637
0.00	52,075	0.00	20,457	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-188,250
531.14	30,357,677	559.72	32,748,476	560.07	34,350,732	TOTAL BUDGET			608.22	38,499,341	608.22	38,499,341	608.22	38,337,281

COUNTY HUMAN SERVICES

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	0	0	0	60100 - Temporary	0	0	123,832
0	0	0	0	60135 - Non Base Fringe	0	0	52,418
0	0	0	0	60145 - Non Base Insurance	0	0	23,750
0	0	0	0	TOTAL Personnel	0	0	200,000
0	0	0	0	60155 - Direct Client Assistance	0	0	1,435,923
0	0	0	0	60160 - Pass-Through & Program Support	0	0	18,619,341
0	0	0	0	TOTAL Contractual Services	0	0	20,055,264
0	0	0	0	60240 - Supplies	0	0	92,896
0	0	0	0	60260 - Training & Non-Local Travel	0	0	12,223
0	0	0	0	TOTAL Materials & Supplies	0	0	105,119
0	0	0	0	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	20,360,383

COUNTY MANAGEMENT

FUND 1000: GENERAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
15,617,788	16,035,780	19,540,260	19,558,264	60000 - Permanent	20,785,510	20,785,510	20,796,568
418,070	373,547	998,207	998,207	60100 - Temporary	219,709	219,709	219,709
99,835	138,922	81,916	81,916	60110 - Overtime	81,916	81,916	81,916
31,746	597	0	0	60120 - Premium	0	0	0
5,217,819	5,551,923	7,318,627	7,319,484	60130 - Salary Related	7,928,074	7,928,074	7,935,525
79,016	78,267	256,120	256,120	60135 - Non Base Fringe	15,280	15,280	15,280
4,548,536	4,683,852	5,492,958	5,494,193	60140 - Insurance Benefits	5,978,569	5,978,569	5,979,659
0	6,601	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
24,298	11,908	154,874	154,874	60145 - Non Base Insurance	3,085	3,085	3,085
416	-2,708	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	0	0	0	93002 - Assess Labor	0	0	0
315,332	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
26,352,855	26,878,688	33,842,962	33,863,058	TOTAL Personnel	35,012,143	35,012,143	35,031,742
0	0	0	0	60150 - County Match & Sharing	0	0	0
1,326	0	0	0	60155 - Direct Client Assistance	0	0	0
452,543	79,473	1,353,874	1,353,874	60160 - Pass-Through & Program Support	294,200	294,200	294,200
2,410,026	4,026,081	2,831,775	2,824,620	60170 - Professional Services	2,740,027	2,740,027	2,718,660
0	56,738	0	0	91002 - Assess Passthru/Supp	0	0	0
2,863,896	4,162,292	4,185,649	4,178,494	TOTAL Contractual Services	3,034,227	3,034,227	3,012,860
141,079	40,826	0	0	60180 - Printing	0	0	0
1,947	521,991	3,000	3,000	60190 - Utilities	3,000	3,000	3,000
16,298	12,812	23,963	23,963	60200 - Communications	16,885	16,885	16,885
11,603	51,679	73,555	73,555	60210 - Rentals	52,598	52,598	52,598
31,557	21,493	48,094	48,094	60220 - Repairs & Maintenance	42,175	42,175	42,175
9,620	2,656	0	0	60230 - Postage	0	0	0
290,761	242,166	391,240	387,875	60240 - Supplies	343,257	343,257	343,257
0	0	0	0	60246 - Medical & Dental Supplies	0	0	0
0	0	10,000	10,000	60250 - Food	0	0	0
141,609	132,849	326,194	321,195	60260 - Training & Non-Local Travel	323,112	323,112	323,112
52,106	60,618	65,836	65,836	60270 - Local Travel	65,422	65,422	65,422
0	52,725	0	0	60280 - Insurance	0	0	0
577,569	605,198	732,418	727,841	60290 - Software, Subscription Computing, Maintenance	610,818	610,818	610,818
0	0	0	0	60310 - Pharmaceuticals	0	0	0
0	755	0	0	60320 - Refunds	0	0	0
82,240	239	0	0	60330 - Claims Paid	0	0	0
104,355	115,280	161,471	161,471	60340 - Dues & Subscriptions	184,324	184,324	184,324
0	0	0	0	60355 - Project Overhead	0	0	0
175	0	0	0	60660 - Goods Issue	0	0	0
-962	-950	0	0	60680 - Cash Discounts Taken	0	0	0
275	0	0	0	92002 - Equipment Use	0	0	0
1,576	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
1,461,809	1,860,339	1,835,771	1,822,830	TOTAL Materials & Supplies	1,641,591	1,641,591	1,641,591

COUNTY MANAGEMENT

FUND 1000: GENERAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	0	0	0	60350 - Indirect Expense	0	0	0
131,515	111,776	154,160	154,160	60370 - Internal Service Telecommunications	152,650	152,650	152,650
2,753,511	3,084,061	3,321,800	3,321,800	60380 - Internal Service Data Processing	3,466,552	3,466,552	3,466,552
18,478	18,155	24,199	24,199	60410 - Internal Service Fleet Services	24,367	24,367	24,367
1,740,705	1,809,166	1,852,756	1,852,756	60430 - Internal Service Facilities & Property Management	1,064,671	1,064,671	1,064,671
0	46,988	68,844	68,844	60432 - Internal Service Enhanced Building Services	81,188	81,188	81,188
0	194,218	184,000	184,000	60435 - Internal Service Facilities Service Requests	184,000	184,000	184,000
5,418	5,687	0	0	60440 - Internal Service Other	0	0	0
321,459	302,137	342,190	342,190	60460 - Internal Service Distribution & Records	339,027	339,027	339,027
0	0	0	0	60355 - Dept Indirect	0	0	0
0	0	0	0	93007 - Assess Int Svc Expenses	0	0	0
250,197	62,372	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
5,221,283	5,634,559	5,947,949	5,947,949	TOTAL Internal Services	5,312,455	5,312,455	5,312,455
25,979	29,889	0	0	60550 - Capital Equipment - Expenditure	0	0	0
25,979	29,889	0	0	TOTAL Capital Outlay	0	0	0
121	0	0	0	60500 - Interest Expense	0	0	0
121	0	0	0	TOTAL Debt Service	0	0	0
35,925,942	38,565,767	45,812,331	45,812,331	TOTAL FUND 1000: General Fund	45,000,416	45,000,416	44,998,648

COUNTY MANAGEMENT

1000: GENERAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.50	132,217	2.50	98,044	2.50	106,033	6001 - Office Assistant 2	19.02	23.25	2.50	111,453	2.50	111,453	2.50	111,453
1.00	44,226	1.50	67,752	0.50	23,029	6002 - Office Assistant Senior	21.94	26.87	0.50	24,395	0.50	24,395	0.50	24,395
0.00	0	1.00	60,152	1.00	55,336	6005 - Executive Specialist	25.35	31.06	1.00	58,590	1.00	58,590	1.00	58,590
3.00	194,393	3.00	202,978	1.00	59,631	6015 - Contract Specialist	29.31	35.95	0.00	0	0.00	0	0.00	0
2.00	129,883	2.00	137,356	2.50	179,376	6021 - Program Specialist	29.31	35.95	3.00	220,005	3.00	220,005	3.00	220,005
1.00	56,376	1.00	49,361	1.00	57,488	6025 - A & T Collection Specialist	24.66	30.14	1.00	60,756	1.00	60,756	1.00	60,756
1.00	61,811	1.00	69,890	1.00	75,433	6026 - Budget Analyst	34.86	42.90	1.00	84,863	1.00	84,863	1.00	84,863
1.00	48,302	1.00	51,859	0.00	0	6027 - Finance Technician	21.94	26.87	0.00	0	0.00	0	0.00	0
7.00	351,055	7.00	383,692	2.00	122,527	6029 - Finance Specialist 1	26.10	31.96	2.00	127,635	2.00	127,635	2.00	127,635
14.50	869,637	13.50	872,705	12.50	837,992	6030 - Finance Specialist 2	30.14	36.98	13.50	936,222	13.50	936,222	13.50	936,222
3.00	220,222	3.00	235,994	5.00	380,197	6031 - Contract Specialist Senior	34.86	42.90	5.00	384,955	5.00	384,955	5.00	384,955
9.00	569,423	10.00	733,618	16.00	1,228,139	6032 - Finance Specialist Senior	35.95	44.19	17.00	1,385,587	17.00	1,385,587	17.00	1,385,587
0.95	65,430	0.95	68,139	0.90	67,722	6033 - Administrative Analyst	30.14	36.98	0.00	0	0.00	0	0.00	0
40.00	2,477,095	35.00	2,386,265	35.00	2,540,768	6042 - Property Appraiser 2	32.90	40.44	35.00	2,705,330	35.00	2,705,330	35.00	2,705,330
2.00	149,653	7.00	534,700	7.00	557,662	6044 - Property Appraiser 3	35.95	44.19	7.00	587,558	7.00	587,558	7.00	587,558
5.00	324,633	5.00	325,054	5.00	328,080	6045 - Tax Exemption Specialist	30.14	36.98	4.00	290,456	4.00	290,456	4.00	290,456
3.00	158,207	4.00	217,737	8.00	453,820	6051 - Property Appraiser 1	26.87	32.90	8.00	477,152	8.00	477,152	8.00	477,152
1.00	56,376	0.00	0	0.00	0	6054 - Administrative Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	295,065	6055 - Business Systems Analyst Senior	48.33	59.41	3.00	343,423	3.00	343,423	3.00	343,423
0.00	0	0.00	0	0.00	0	6063 - Project Manager Represented	38.09	46.88	2.00	192,952	2.00	192,952	2.00	192,952
1.00	56,376	1.00	67,310	2.00	132,462	6073 - Data Analyst	30.14	36.98	3.00	199,353	3.00	199,353	3.00	199,353
1.00	54,802	1.00	60,597	0.00	0	6081 - GIS Technician	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	118,951	2.00	133,929	2.00	137,831	6082 - GIS Technician Senior	30.14	36.98	2.00	143,320	2.00	143,320	2.00	143,320
5.00	347,791	5.00	341,955	5.00	352,900	6111 - Procurement Analyst Senior	31.96	39.25	4.00	296,906	4.00	296,906	4.00	296,906
3.00	171,498	3.00	177,021	3.00	186,159	6112 - Procurement Analyst	28.46	34.86	3.00	196,043	3.00	196,043	3.00	196,043
1.00	82,868	1.00	85,742	1.00	89,918	6114 - Property Management Specialist Senior	35.95	44.19	1.00	92,269	1.00	92,269	1.00	92,269
0.00	0	0.00	0	0.00	0	6405 - Development Analyst	40.44	49.74	3.00	289,397	3.00	289,397	3.00	289,397
25.00	1,176,031	25.00	1,210,290	25.00	1,295,873	6450 - Assessment & Taxation Technician 1	21.94	26.87	24.00	1,271,211	24.00	1,271,211	24.00	1,271,211
19.00	996,836	18.00	974,191	18.00	1,042,084	6451 - Assessment & Taxation Technician 2	23.95	29.31	18.00	1,062,683	18.00	1,062,683	18.00	1,062,683
8.00	613,380	7.00	559,009	8.00	672,849	6456 - Data Analyst Senior	35.95	44.19	5.00	436,829	5.00	436,829	5.00	436,829
1.00	76,988	1.00	79,644	1.00	87,958	9005 - Administrative Analyst Senior	29.18	43.77	1.00	91,387	1.00	91,387	1.00	91,387
2.00	129,699	2.00	138,198	1.00	75,173	9006 - Administrative Analyst (NR)	27.27	40.90	1.00	79,751	1.00	79,751	1.00	79,751

COUNTY MANAGEMENT

1000: GENERAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	44,949	1.00	46,500	1.00	50,204	9011 - Office Assistant 2 (NR)	17.76	24.87	1.00	51,924	1.00	51,924	1.00	51,924
3.00	208,394	3.00	201,630	3.00	205,130	9025 - Operations Supervisor	26.49	37.09	3.00	217,627	3.00	217,627	3.00	217,627
1.00	80,999	2.00	172,264	2.00	186,734	9043 - Research Evaluation Analyst Senior	35.74	53.62	2.00	198,109	2.00	198,109	2.00	198,109
1.60	96,538	1.00	62,417	1.00	53,195	9061 - Human Resources Technician (NR)	22.98	32.18	1.00	58,003	1.00	58,003	1.00	58,003
1.00	60,819	1.00	64,806	1.00	69,487	9080 - Human Resources Analyst 1	26.65	37.31	2.00	151,637	2.00	151,637	2.00	151,637
5.00	415,902	5.00	420,066	4.00	359,852	9335 - Finance Supervisor	33.41	50.11	3.00	305,566	3.00	305,566	3.00	305,566
5.00	540,399	5.00	565,051	6.00	648,973	9336 - Finance Manager	40.92	61.39	6.00	765,019	6.00	765,019	6.00	765,019
1.00	64,244	1.00	78,685	1.00	53,816	9337 - Payroll Tax Specialist	26.65	37.31	1.00	70,461	1.00	70,461	1.00	70,461
0.90	101,938	0.90	108,618	1.90	240,904	9338 - Finance Manager Senior	47.73	71.60	1.90	264,192	1.90	264,192	1.90	264,192
9.00	699,246	9.00	735,318	8.00	718,801	9361 - Program Supervisor	30.67	47.32	8.00	744,586	8.00	744,586	8.00	744,586
0.00	0	0.00	0	0.00	0	9364 - Manager 2	38.25	57.37	1.00	108,924	1.00	108,924	1.00	108,924
0.00	0	0.00	0	0.00	0	9365 - Manager Senior	40.92	61.39	1.00	119,897	1.00	119,897	1.00	119,897
1.00	142,179	1.00	151,495	1.00	162,438	9605 - County Assessor	53.54	85.66	1.00	172,333	1.00	172,333	1.00	172,333
0.00	0	0.00	0	0.00	0	9613 - Department Director 2	63.60	101.76	1.00	212,475	1.00	212,475	1.00	212,475
2.00	193,553	3.00	262,721	3.00	307,334	9615 - Manager 1	35.49	54.78	2.00	216,353	2.00	216,353	2.00	216,353
1.00	120,687	1.00	128,593	1.00	128,502	9618 - Deputy County Assessor	44.20	66.30	1.00	136,329	1.00	136,329	1.00	136,329
4.75	566,254	5.75	683,291	5.75	717,679	9621 - Human Resources Manager 2	44.20	66.30	5.75	795,955	5.75	795,955	5.75	795,955
2.00	215,031	2.00	227,031	2.00	223,905	9630 - Chief Appraiser	40.92	61.39	1.00	128,174	1.00	128,174	1.00	128,174
0.63	118,592	0.63	124,841	0.63	129,960	9668 - Chief Human Resources Officer	63.60	101.76	0.63	133,859	0.63	133,859	0.63	133,859
0.85	121,356	0.85	129,308	1.85	237,147	9669 - Human Resources Manager Senior	49.57	79.31	1.85	302,706	1.85	302,706	1.85	302,706
1.00	73,314	1.00	72,997	1.00	88,724	9670 - Human Resources Analyst 2 (NR)	29.18	43.77	2.00	153,917	2.00	153,917	2.00	153,917
1.00	93,523	1.00	96,749	1.00	100,716	9710 - Management Analyst	35.49	49.68	1.00	103,738	1.00	103,738	1.00	103,738
5.00	517,649	4.00	397,006	9.80	897,082	9715 - Human Resources Manager 1	38.25	57.37	11.00	1,281,047	11.00	1,281,047	12.00	1,392,390
1.00	76,686	1.00	79,644	1.00	82,909	9720 - Operations Administrator	29.21	40.90	1.00	85,397	1.00	85,397	1.00	85,397
5.00	398,329	5.00	440,409	5.00	484,681	9730 - Budget Analyst Senior	35.74	53.62	5.00	514,146	5.00	514,146	5.00	514,146
1.00	81,832	1.00	91,561	1.00	103,084	9731 - Economist	44.20	66.30	1.00	109,362	1.00	109,362	1.00	109,362
2.00	164,993	2.00	186,730	2.00	194,589	9734 - Budget Analyst Principal	40.92	61.39	2.00	222,715	2.00	222,715	2.00	222,715
4.00	331,275	4.00	355,393	6.00	465,805	9748 - Human Resources Analyst Senior	33.41	50.11	7.00	700,336	7.00	700,336	6.00	603,738
1.00	71,995	1.00	95,386	1.00	102,276	9807 - Investment Officer	38.25	57.37	1.00	108,506	1.00	108,506	1.00	108,506
1.00	147,444	1.00	154,445	1.00	160,777	9808 - Budget Director	49.57	79.31	1.00	165,602	1.00	165,602	1.00	165,602
1.00	142,431	1.00	151,764	0.00	0	9809 - Strategic Capital Planning Director	N/A	N/A	0.00	0	0.00	0	0.00	0
0.80	134,001	0.80	142,782	0.75	143,527	9810 - Chief Financial Officer	63.60	101.76	0.75	119,989	0.75	119,989	0.75	119,989

COUNTY MANAGEMENT

1000: GENERAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	175,170	1.00	186,648	1.00	200,131	9812 - Department Director Principal (COO)	69.96	111.94	1.00	233,721	1.00	233,721	1.00	233,721
0.00	189,973	0.00	258,144	0.00	580,393	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-317,576	0.00	-317,576	0.00	-321,263
231.48	16,123,854	231.38	17,195,475	244.58	19,540,260	TOTAL BUDGET			249.38	20,785,510	249.38	20,785,510	249.38	20,796,568

COUNTY MANAGEMENT

FUND 1504: RECREATION FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
32,174	37,416	50,000	50,000	60160 - Pass-Through & Program Support	50,000	50,000	50,000
32,174	37,416	50,000	50,000	TOTAL Contractual Services	50,000	50,000	50,000
0	0	1,400	1,400	60350 - Indirect Expense	1,265	1,265	1,265
0	0	1,400	1,400	TOTAL Internal Services	1,265	1,265	1,265
32,174	37,416	51,400	51,400	TOTAL FUND 1504: Recreation Fund	51,265	51,265	51,265

COUNTY MANAGEMENT

FUND 1519: VIDEO LOTTERY FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
79,583	55,155	0	0	60000 - Permanent	0	0	0
25,426	17,175	0	0	60130 - Salary Related	0	0	0
19,102	12,822	0	0	60140 - Insurance Benefits	0	0	0
124,111	85,152	0	0	TOTAL Personnel	0	0	0
0	0	0	0	60170 - Professional Services	0	0	0
0	0	0	0	TOTAL Contractual Services	0	0	0
480	240	0	0	60200 - Communications	0	0	0
0	0	0	0	60220 - Repairs & Maintenance	0	0	0
0	0	0	0	60240 - Supplies	0	0	0
0	0	0	0	60260 - Training & Non-Local Travel	0	0	0
0	0	0	0	60270 - Local Travel	0	0	0
32,055	28,550	0	0	60340 - Dues & Subscriptions	0	0	0
32,535	28,790	0	0	TOTAL Materials & Supplies	0	0	0
8,792	9,754	0	0	60380 - Internal Service Data Processing	0	0	0
59	0	0	0	60410 - Internal Service Fleet Services	0	0	0
8,851	9,754	0	0	TOTAL Internal Services	0	0	0
165,498	123,696	0	0	TOTAL FUND 1519: Video Lottery Fund	0	0	0

COUNTY MANAGEMENT

1519: VIDEO LOTTERY FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	87,902	1.00	90,950	0.00	0	6052 - Economic Development Analyst	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	87,902	1.00	90,950	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

COUNTY MANAGEMENT

FUND 2500: DOWNTOWN COURTHOUSE CAPITAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
3,744	0	33,076	33,076	60000 - Permanent	0	0	0
0	0	0	0	60110 - Overtime	0	0	0
1,369	0	11,626	11,626	60130 - Salary Related	0	0	0
1,243	0	10,739	10,739	60140 - Insurance Benefits	0	0	0
6,356	0	55,441	55,441	TOTAL Personnel	0	0	0
0	0	2,128	2,128	60240 - Supplies	0	0	0
0	0	1,064	1,064	60260 - Training & Non-Local Travel	0	0	0
0	0	608	608	60340 - Dues & Subscriptions	0	0	0
0	0	3,800	3,800	TOTAL Materials & Supplies	0	0	0
6,356	0	59,241	59,241	TOTAL FUND 2500: Downtown Courthouse Capital Fund	0	0	0

COUNTY MANAGEMENT

2500: DOWNTOWN COURTHOUSE CAPITAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.76	41,650	0.76	46,508	0.50	33,076	6021 - Program Specialist	29.31	35.95	0.00	0	0.00	0	0.00	0
0.00	9,584	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.76	51,234	0.76	46,508	0.50	33,076	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

COUNTY MANAGEMENT

FUND 2504: FINANCED PROJECTS FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	104,060	0	0	60000 - Permanent	0	0	0
0	57,838	0	0	60100 - Temporary	0	0	0
0	36,812	0	0	60130 - Salary Related	0	0	0
0	15,870	0	0	60135 - Non Base Fringe	0	0	0
0	26,221	0	0	60140 - Insurance Benefits	0	0	0
0	3,778	0	0	60145 - Non Base Insurance	0	0	0
315,332	210,399	0	0	90001 - ATYP Posting (CATS)	0	0	0
-315,332	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
0	454,978	0	0	TOTAL Personnel	0	0	0
1,335,069	556,248	1,386,360	1,386,360	60170 - Professional Services	0	0	0
1,335,069	556,248	1,386,360	1,386,360	TOTAL Contractual Services	0	0	0
0	325	0	0	60200 - Communications	0	0	0
336,423	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
336,423	325	0	0	TOTAL Materials & Supplies	0	0	0
0	0	0	0	60410 - Internal Service Fleet Services	0	0	0
0	0	0	0	TOTAL Internal Services	0	0	0
1,671,492	1,011,551	1,386,360	1,386,360	TOTAL FUND 2504: Financed Projects Fund	0	0	0

COUNTY MANAGEMENT

FUND 2510: HEALTH HEADQUARTERS CAPITAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
4,675	14,661	0	0	60000 - Permanent	0	0	0
0	0	0	0	60110 - Overtime	0	0	0
1,712	5,496	0	0	60130 - Salary Related	0	0	0
1,566	4,980	0	0	60140 - Insurance Benefits	0	0	0
7,953	25,137	0	0	TOTAL Personnel	0	0	0
0	0	0	0	60240 - Supplies	0	0	0
0	0	0	0	60260 - Training & Non-Local Travel	0	0	0
0	0	0	0	60340 - Dues & Subscriptions	0	0	0
0	0	0	0	TOTAL Materials & Supplies	0	0	0
7,953	25,137	0	0	TOTAL FUND 2510: Health Headquarters Capital Fund	0	0	0

COUNTY MANAGEMENT

2510: HEALTH HEADQUARTERS CAPITAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.24	13,153	0.24	14,687	0.00	0	6021 - Program Specialist	29.31	35.95	0.00	0	0.00	0	0.00	0
0.00	3,026	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.24	16,179	0.24	14,687	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

COUNTY MANAGEMENT

FUND 2513: ERP PROJECT FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	0	0	0	60000 - Permanent	0	0	0
0	0	0	0	60130 - Salary Related	0	0	0
0	0	0	0	60140 - Insurance Benefits	0	0	0
0	0	0	0	0 TOTAL Personnel	0	0	0
0	0	0	0	60170 - Professional Services	0	0	0
0	0	0	0	0 TOTAL Contractual Services	0	0	0
0	0	0	0	60200 - Communications	0	0	0
0	0	0	0	60240 - Supplies	0	0	0
0	0	0	0	60260 - Training & Non-Local Travel	0	0	0
0	0	0	0	60270 - Local Travel	0	0	0
0	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	0	0	0	60340 - Dues & Subscriptions	0	0	0
0	0	0	0	0 TOTAL Materials & Supplies	0	0	0
0	0	0	0	60410 - Internal Service Fleet Services	0	0	0
0	0	0	0	0 TOTAL Internal Services	0	0	0
0	0	0	0	0 TOTAL FUND 2513: ERP Project Fund	0	0	0

COUNTY MANAGEMENT

2513: ERP PROJECT FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	2.00	187,521	0.00	0	6055 - Business Systems Analyst Senior	48.33	59.41	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-1	0.00	0	6501 - Business Process Consultant	36.98	45.53	0.00	0	0.00	0	0.00	0
0.00	0	0.50	43,033	0.00	0	9621 - Human Resources Manager 2	44.20	66.30	0.00	0	0.00	0	0.00	0
0.00	0	1.50	111,717	0.00	0	9715 - Human Resources Manager 1	38.25	57.37	0.00	0	0.00	0	0.00	0
0.00	0	2.00	130,104	0.00	0	9748 - Human Resources Analyst Senior	33.41	50.11	0.00	0	0.00	0	0.00	0
0.00	0	0.00	183,013	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	6.00	655,387	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

COUNTY MANAGEMENT

FUND 3500: RISK MANAGEMENT FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
1,815,667	2,054,766	2,086,583	2,086,583	60000 - Permanent	2,102,862	2,102,862	2,045,761
16,316	262	99,913	99,913	60100 - Temporary	229,650	229,650	229,650
2,195	8,033	0	0	60110 - Overtime	0	0	0
268	416	0	0	60120 - Premium	0	0	0
580,216	760,679	793,187	793,187	60130 - Salary Related	811,474	811,474	789,445
1,360	339	0	0	60135 - Non Base Fringe	41,758	41,758	41,758
466,021	573,595	520,677	520,677	60140 - Insurance Benefits	551,242	551,242	547,208
1,112,850	983,930	1,090,000	1,090,000	60141 - Insurance Benefits - Medical Credits/Refunds	1,050,000	1,050,000	1,050,000
313	73	0	0	60145 - Non Base Insurance	24,550	24,550	24,550
306,939	98,734	0	0	90001 - ATYP Posting (CATS)	0	0	0
4,288	26,726	0	0	90002 - ATYP On Call (CATS)	0	0	0
13,524	8,290	0	0	93002 - Assess Labor	0	0	0
4,319,956	4,515,843	4,590,360	4,590,360	TOTAL Personnel	4,811,536	4,811,536	4,728,372
161,479	198,679	201,650	201,650	60150 - County Match & Sharing	201,650	201,650	201,650
1,799,206	2,161,555	1,808,596	1,808,596	60170 - Professional Services	2,035,273	2,035,273	2,024,509
1,960,685	2,360,234	2,010,246	2,010,246	TOTAL Contractual Services	2,236,923	2,236,923	2,226,159
13,875	3,355	0	0	60180 - Printing	0	0	0
4,081	4,299	6,240	6,240	60200 - Communications	5,460	5,460	5,460
0	5,048	2,734	2,734	60210 - Rentals	2,734	2,734	2,734
6,524	8,806	33,200	33,200	60220 - Repairs & Maintenance	33,200	33,200	33,200
633	313	0	0	60230 - Postage	0	0	0
126,377	28,350	1,905,675	1,905,675	60240 - Supplies	1,855,675	1,855,675	1,855,675
3,607	509	800	800	60246 - Medical & Dental Supplies	800	800	800
25,272	23,549	45,130	45,130	60260 - Training & Non-Local Travel	42,630	42,630	42,630
1,822,743	1,809,759	3,600	3,600	60270 - Local Travel	3,500	3,500	3,500
66,776,941	68,754,801	73,151,973	73,151,973	60280 - Insurance	74,618,461	74,618,461	74,618,461
103,286	232,541	176,732	176,732	60290 - Software, Subscription Computing, Maintenance	204,800	204,800	204,800
0	0	0	0	60310 - Pharmaceuticals	0	0	0
5,488	3,260	1,000	1,000	60320 - Refunds	500	500	500
33,994,691	32,847,141	44,189,319	44,176,869	60330 - Claims Paid	43,238,390	43,238,390	44,233,391
8,031	7,139	12,355	12,355	60340 - Dues & Subscriptions	12,394	12,394	12,394
0	1,373	0	0	60355 - Project Overhead	0	0	0
-54,798	-54,050	0	0	60680 - Cash Discounts Taken	0	0	0
4,203	6,169	0	0	93001 - Assess Matrl & Svcs	0	0	0
102,840,953	103,682,361	119,528,758	119,516,308	TOTAL Materials & Supplies	120,018,544	120,018,544	121,013,545
12,947	11,817	18,770	18,770	60370 - Internal Service Telecommunications	18,444	18,444	18,444
213,753	224,593	249,352	249,352	60380 - Internal Service Data Processing	272,774	272,774	272,774
7,604	7,561	6,897	6,897	60410 - Internal Service Fleet Services	9,582	9,582	9,582
294,222	349,391	358,974	358,974	60430 - Internal Service Facilities & Property Management	225,354	225,354	225,354
0	8,254	12,270	12,270	60432 - Internal Service Enhanced Building Services	14,033	14,033	14,033
0	6,960	16,820	16,820	60435 - Internal Service Facilities Service Requests	21,820	21,820	21,820

COUNTY MANAGEMENT

FUND 3500: RISK MANAGEMENT FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
3,739	5,064	0	0	60440 - Internal Service Other	0	0	0
21,040	40,434	43,094	43,094	60460 - Internal Service Distribution & Records	25,771	25,771	25,771
85,269	8,255	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
638,575	662,330	706,177	706,177	TOTAL Internal Services	587,778	587,778	587,778
109,760,169	111,220,768	126,835,541	126,823,091	TOTAL FUND 3500: Risk Management Fund	127,654,781	127,654,781	128,555,854

COUNTY MANAGEMENT

3500: RISK MANAGEMENT FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	40,726	1.50	64,922	0.50	23,029	6002 - Office Assistant Senior	21.94	26.87	0.50	24,395	0.50	24,395	0.50	24,395
0.05	3,444	0.05	3,586	0.10	7,525	6033 - Administrative Analyst	30.14	36.98	0.00	0	0.00	0	0.00	0
1.00	50,132	1.00	47,516	1.00	56,144	6101 - Human Resources Technician	24.66	30.14	2.00	113,721	2.00	113,721	2.00	113,721
1.00	75,841	1.00	78,471	1.00	82,289	6103 - Human Resources Analyst 2	32.90	40.44	1.00	84,439	1.00	84,439	1.00	84,439
0.75	42,185	0.75	44,949	0.75	44,945	9061 - Human Resources Technician (NR)	22.98	32.18	1.75	107,042	1.75	107,042	1.75	107,042
1.00	63,619	1.00	61,065	1.00	61,631	9080 - Human Resources Analyst 1	26.65	37.31	2.00	131,013	2.00	131,013	2.00	131,013
0.10	11,326	0.10	12,069	0.10	12,940	9338 - Finance Manager Senior	47.73	71.60	0.10	12,743	0.10	12,743	0.10	12,743
2.25	276,682	2.25	290,427	2.25	302,389	9621 - Human Resources Manager 2	44.20	66.30	2.25	311,462	2.25	311,462	2.25	311,462
0.37	69,649	0.37	73,319	0.37	76,325	9668 - Chief Human Resources Officer	63.60	101.76	0.37	78,616	0.37	78,616	0.37	78,616
0.15	21,416	0.15	22,819	0.15	24,117	9669 - Human Resources Manager Senior	49.57	79.31	0.15	24,840	0.15	24,840	0.15	24,840
6.00	423,928	6.00	451,238	5.00	387,966	9670 - Human Resources Analyst 2 (NR)	29.18	43.77	4.00	341,235	4.00	341,235	3.00	253,199
2.00	200,166	2.00	207,148	2.00	218,005	9715 - Human Resources Manager 1	38.25	57.37	2.00	232,702	2.00	232,702	2.00	232,702
7.00	624,765	7.00	634,208	8.00	741,436	9748 - Human Resources Analyst Senior	33.41	50.11	6.00	600,658	6.00	600,658	7.00	696,118
0.20	33,500	0.20	35,695	0.25	47,842	9810 - Chief Financial Officer	63.60	101.76	0.25	39,996	0.25	39,996	0.25	39,996
0.00	20,885	0.00	24,363	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-64,525
22.87	1,958,264	23.37	2,051,795	22.47	2,086,583	TOTAL BUDGET			22.37	2,102,862	22.37	2,102,862	22.37	2,045,761

COUNTY MANAGEMENT

FUND 3505: FACILITIES MANAGEMENT FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	0	0	0	60240 - Supplies	0	0	0
0	0	0	0	TOTAL Materials & Supplies	0	0	0
0	0	0	0	TOTAL FUND 3505: Facilities Management Fund	0	0	0

DISTRICT ATTORNEY

FUND 1000: GENERAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
12,606,246	13,391,202	14,541,489	14,516,616	60000 - Permanent	15,690,456	15,690,456	15,454,094
314,080	236,479	402,226	402,226	60100 - Temporary	297,965	297,965	284,196
28,338	13,953	0	0	60110 - Overtime	0	0	0
31,035	6,794	0	0	60120 - Premium	76,541	76,541	76,541
4,252,791	4,650,078	5,420,159	5,410,110	60130 - Salary Related	6,051,692	6,051,692	5,966,224
44,943	33,296	72,015	72,015	60135 - Non Base Fringe	25,116	25,116	23,955
3,227,355	3,363,716	3,543,007	3,538,031	60140 - Insurance Benefits	3,770,123	3,770,123	3,700,908
0	3,500	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
5,110	4,116	70,482	70,482	60145 - Non Base Insurance	3,578	3,578	3,413
74	-33,108	0	0	90001 - ATYP Posting (CATS)	0	0	0
53	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
163,463	-3,539	0	0	93002 - Assess Labor	0	0	0
20,673,487	21,666,489	24,049,378	24,009,480	TOTAL Personnel	25,915,471	25,915,471	25,509,331
750	7,647	0	0	60155 - Direct Client Assistance	0	0	0
366,496	597,589	401,100	401,100	60170 - Professional Services	461,400	461,400	457,900
367,246	605,235	401,100	401,100	TOTAL Contractual Services	461,400	461,400	457,900
122,844	50,634	0	0	60180 - Printing	0	0	0
59,015	55,290	44,400	44,400	60200 - Communications	50,000	50,000	50,000
2,700	79,575	123,200	123,200	60210 - Rentals	134,150	134,150	134,150
4,287	4,232	7,250	7,250	60220 - Repairs & Maintenance	0	0	0
4,220	1,453	0	0	60230 - Postage	0	0	0
198,425	329,941	376,474	419,779	60240 - Supplies	398,515	398,515	401,874
122	0	0	0	60246 - Medical & Dental Supplies	0	0	0
27,638	40,283	47,200	47,200	60260 - Training & Non-Local Travel	61,900	61,900	61,900
29,324	25,272	26,800	26,800	60270 - Local Travel	30,650	30,650	30,650
341,805	240,741	165,000	165,000	60290 - Software, Subscription Computing, Maintenance	187,500	187,500	187,500
0	42	0	0	60320 - Refunds	0	0	0
0	25	0	0	60330 - Claims Paid	0	0	0
115,372	100,297	114,000	114,000	60340 - Dues & Subscriptions	121,500	121,500	121,500
16	0	0	0	60660 - Goods Issue	0	0	0
-11,146	-11,630	0	0	60680 - Cash Discounts Taken	0	0	0
72	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
894,694	916,154	904,324	947,629	TOTAL Materials & Supplies	984,215	984,215	987,574
101,207	52,705	128,427	128,427	60370 - Internal Service Telecommunications	121,373	121,373	121,373
883,161	930,621	1,270,381	1,270,381	60380 - Internal Service Data Processing	1,088,103	1,088,103	1,088,103
39,732	36,711	76,272	76,272	60410 - Internal Service Fleet Services	100,651	100,651	100,651
1,188,253	1,289,023	1,193,986	1,193,986	60430 - Internal Service Facilities & Property Management	2,097,772	2,097,772	2,097,772
0	22,006	19,939	19,939	60432 - Internal Service Enhanced Building Services	44,949	44,949	44,949
0	12,549	0	0	60435 - Internal Service Facilities Service Requests	6,250	6,250	6,250
2,333	951	0	0	60440 - Internal Service Other	0	0	0
314,209	325,235	304,634	304,634	60460 - Internal Service Distribution & Records	395,115	395,115	395,115

DISTRICT ATTORNEY

FUND 1000: GENERAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
175,810	13,061	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,704,705	2,682,862	2,993,639	2,993,639	TOTAL Internal Services	3,854,213	3,854,213	3,854,213
15,322	10,248	45,000	45,000	60550 - Capital Equipment - Expenditure	45,000	45,000	45,000
15,322	10,248	45,000	45,000	TOTAL Capital Outlay	45,000	45,000	45,000
24,655,453	25,880,988	28,393,441	28,396,848	TOTAL FUND 1000: General Fund	31,260,299	31,260,299	30,854,018

DISTRICT ATTORNEY

1000: GENERAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	58,056	1.00	60,058	1.00	62,521	5053 - District Attorney	N/A	N/A	1.00	64,397	1.00	64,397	1.00	64,397
1.00	37,254	1.00	38,525	1.00	34,808	6000 - Office Assistant 1	16.59	20.11	1.00	37,706	1.00	37,706	1.00	37,706
24.48	926,100	23.86	925,897	23.93	998,808	6001 - Office Assistant 2	19.02	23.25	21.65	959,624	21.65	959,624	20.65	916,710
3.12	148,297	3.12	154,940	3.00	159,744	6002 - Office Assistant Senior	21.94	26.87	2.00	108,556	2.00	108,556	2.00	108,556
1.00	46,800	1.00	52,900	1.00	57,354	6029 - Finance Specialist 1	26.10	31.96	1.00	60,608	1.00	60,608	1.00	60,608
1.00	58,417	1.00	62,242	1.00	67,273	6030 - Finance Specialist 2	30.14	36.98	1.00	71,065	1.00	71,065	1.00	71,065
1.00	73,628	1.00	80,420	1.00	86,881	6032 - Finance Specialist Senior	35.95	44.19	1.00	91,820	1.00	91,820	1.00	91,820
1.00	69,352	1.00	71,725	1.00	75,246	6073 - Data Analyst	30.14	36.98	1.00	77,214	1.00	77,214	1.00	77,214
0.00	0	0.00	0	1.00	77,489	6087 - Research Evaluation Analyst Senior	38.09	46.88	1.00	94,600	1.00	94,600	1.00	94,600
1.00	65,373	1.00	67,611	1.00	70,929	6112 - Procurement Analyst	28.46	34.86	1.00	62,643	1.00	62,643	1.00	62,643
5.75	331,103	5.25	327,355	5.00	332,027	6241 - Legal Assistant Senior	27.66	33.87	6.00	405,404	6.00	405,404	6.00	405,404
13.25	595,418	14.25	675,973	10.57	534,733	6243 - Legal Assistant 1	21.94	26.87	11.55	635,032	11.55	635,032	11.55	635,032
7.75	402,498	7.75	429,182	7.00	422,141	6246 - Legal Assistant 2	25.35	31.06	7.75	492,677	7.75	492,677	7.75	492,677
4.62	248,566	5.23	299,925	4.64	253,577	6247 - Victim Advocate	26.10	31.96	4.46	261,205	4.46	261,205	4.46	261,205
2.76	192,407	2.79	202,070	3.59	269,217	6249 - District Attorney Investigator	33.87	41.66	3.57	278,157	3.57	278,157	3.57	278,157
3.11	156,047	2.94	158,477	0.92	48,164	6250 - Support Enforcement Agent	25.35	31.06	1.45	80,712	1.45	80,712	1.45	80,712
10.75	862,549	10.93	916,954	14.80	1,317,278	6251 - Deputy District Attorney 1	44.59	51.61	14.00	1,373,363	14.00	1,373,363	12.00	1,179,915
17.23	1,627,921	17.63	1,758,331	17.92	1,960,295	6252 - Deputy District Attorney 2	49.13	62.75	17.55	1,978,927	17.55	1,978,927	17.55	1,978,927
25.69	3,167,979	21.73	2,813,853	22.71	3,220,427	6253 - Deputy District Attorney 3	59.76	88.52	23.24	3,717,845	23.24	3,717,845	23.24	3,717,845
9.65	1,555,201	10.64	1,779,835	11.00	2,026,680	6254 - Deputy District Attorney 4	65.92	97.58	12.00	2,407,547	12.00	2,407,547	12.00	2,407,547
1.00	93,299	1.00	96,499	1.00	101,216	6405 - Development Analyst	40.44	49.74	0.00	0	0.00	0	0.00	0
1.00	106,603	1.00	113,621	1.00	120,897	6406 - Development Analyst Senior	48.33	59.41	2.00	235,359	2.00	235,359	2.00	235,359
0.24	22,631	0.23	22,476	0.00	0	6414 - Systems Administrator	41.66	51.25	0.00	0	0.00	0	0.00	0
1.00	71,420	1.00	73,859	1.00	77,489	6416 - Information Specialist 2	31.06	38.09	1.00	79,532	1.00	79,532	1.00	79,532
1.00	80,484	1.00	83,232	1.00	87,298	6417 - Information Specialist 3	34.86	42.90	1.00	89,575	1.00	89,575	1.00	89,575
2.00	154,616	0.00	0	0.00	0	9001 - Legislative/Admin Secretary	N/A	N/A	0.00	0	0.00	0	0.00	0
4.99	319,564	4.48	297,214	4.10	287,074	9025 - Operations Supervisor	26.49	37.09	4.11	318,371	4.11	318,371	4.11	318,371
0.24	18,868	0.23	18,919	0.00	0	9361 - Program Supervisor	30.67	47.32	0.00	0	0.00	0	0.00	0
0.00	0	2.00	150,325	2.00	161,184	9400 - Staff Assistant	N/A	N/A	2.00	191,236	2.00	191,236	2.00	191,236
1.00	111,584	1.00	116,587	1.00	129,801	9445 - District Attorney Investigator Chief	44.20	66.30	1.00	137,708	1.00	137,708	1.00	137,708
3.00	578,487	3.00	604,425	3.00	635,502	9450 - Deputy District Attorney Chief	N/A	N/A	3.00	674,211	3.00	674,211	3.00	674,211
1.00	129,753	1.00	135,571	1.00	145,364	9453 - IT Manager 2	49.57	79.31	1.00	149,726	1.00	149,726	1.00	149,726

DISTRICT ATTORNEY

1000: GENERAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	195,567	1.00	204,336	1.00	214,842	9465 - Deputy District Attorney First Assistant	N/A	N/A	1.00	227,928	1.00	227,928	1.00	227,928
2.00	240,658	2.00	250,158	2.00	264,195	9664 - District Attorney Administrative	44.20	66.30	2.00	276,135	2.00	276,135	2.00	276,135
1.00	74,719	0.00	0	0.00	0	9670 - Human Resources Analyst 2 (NR)	29.18	43.77	0.00	0	0.00	0	0.00	0
0.00	0	1.00	78,069	1.00	83,708	9748 - Human Resources Analyst Senior	33.41	50.11	1.00	100,509	1.00	100,509	1.00	100,509
0.00	16,680	0.00	154,111	0.00	157,327	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-48,936	0.00	-48,936	0.00	-48,936
155.60	12,837,899	153.03	13,275,675	152.18	14,541,489	TOTAL BUDGET			152.33	15,690,456	152.33	15,690,456	149.33	15,454,094

DISTRICT ATTORNEY

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
3,845,870	3,933,959	2,962,883	2,987,756	60000 - Permanent	3,463,873	3,463,873	3,454,047
0	19,814	30,260	30,260	60100 - Temporary	0	0	0
7,867	4,161	0	0	60110 - Overtime	0	0	0
28,117	11,311	0	0	60120 - Premium	0	0	9,826
1,313,699	1,364,950	1,086,026	1,096,075	60130 - Salary Related	1,307,107	1,307,107	1,307,107
0	3,215	9,666	9,666	60135 - Non Base Fringe	0	0	0
1,092,965	1,129,689	924,663	929,639	60140 - Insurance Benefits	1,041,514	1,041,514	1,041,514
0	1,125	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
0	449	409	409	60145 - Non Base Insurance	0	0	0
174	33,108	0	0	90001 - ATYP Posting (CATS)	0	0	0
-176,986	-4,751	0	0	93002 - Assess Labor	0	0	0
6,111,705	6,497,031	5,013,907	5,053,805	TOTAL Personnel	5,812,494	5,812,494	5,812,494
1,350	1,774	0	0	60155 - Direct Client Assistance	5,856	5,856	5,856
562,660	759,060	702,099	702,099	60160 - Pass-Through & Program Support	721,384	721,384	721,384
905,638	75,189	23,565	23,565	60170 - Professional Services	15,173	15,173	15,173
1,469,648	836,023	725,664	725,664	TOTAL Contractual Services	742,413	742,413	742,413
14,452	5,470	0	0	60180 - Printing	0	0	0
17,129	5,440	1,600	1,600	60200 - Communications	3,020	3,020	3,020
0	7,173	15,000	15,000	60210 - Rentals	15,000	15,000	15,000
65	0	500	500	60220 - Repairs & Maintenance	0	0	0
2,633	239	0	0	60230 - Postage	0	0	0
21,398	14,712	27,230	27,230	60240 - Supplies	24,855	24,855	24,855
0	0	0	0	60246 - Medical & Dental Supplies	0	0	0
58,298	48,526	40,843	40,843	60260 - Training & Non-Local Travel	37,241	37,241	37,241
2,094	8,104	1,000	1,000	60270 - Local Travel	1,000	1,000	1,000
2,110	6,998	500	500	60290 - Software, Subscription Computing, Maintenance	500	500	500
3,580	2,710	4,030	4,030	60340 - Dues & Subscriptions	4,025	4,025	4,025
0	274,440	0	0	60355 - Project Overhead	0	0	0
-1,627	-14,949	0	0	60680 - Cash Discounts Taken	0	0	0
100	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
120,231	358,862	90,703	90,703	TOTAL Materials & Supplies	85,641	85,641	85,641
92,900	274,365	692,334	696,324	60350 - Indirect Expense	937,455	937,455	937,455
16,064	8,277	16,326	16,326	60370 - Internal Service Telecommunications	23,747	23,747	23,747
136,715	101,226	83,970	83,970	60380 - Internal Service Data Processing	82,473	82,473	82,473
55,906	57,771	38,868	38,868	60410 - Internal Service Fleet Services	9,503	9,503	9,503
92,685	143,056	231,993	231,993	60430 - Internal Service Facilities & Property Management	59,830	59,830	59,830
0	3,907	4,499	4,499	60432 - Internal Service Enhanced Building Services	3,131	3,131	3,131
0	3,986	0	0	60435 - Internal Service Facilities Service Requests	500	500	500
2,881	710	0	0	60440 - Internal Service Other	0	0	0
47,759	44,591	41,446	41,446	60460 - Internal Service Distribution & Records	67,259	67,259	67,259
389,868	0	0	0	60355 - Dept Indirect	0	0	0

DISTRICT ATTORNEY

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
199,920	3,921	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
1,034,699	641,811	1,109,436	1,113,426	TOTAL Internal Services	1,183,898	1,183,898	1,183,898
8,736,283	8,333,727	6,939,710	6,983,598	TOTAL FUND 1505: Federal/State Program Fund	7,824,446	7,824,446	7,824,446

DISTRICT ATTORNEY

1505: FEDERAL/STATE PROGRAM FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.52	255,774	7.64	309,533	7.31	315,304	6001 - Office Assistant 2	19.02	23.25	6.85	307,048	6.85	307,048	6.85	307,048
1.88	88,255	0.88	40,661	0.00	0	6002 - Office Assistant Senior	21.94	26.87	1.00	52,451	1.00	52,451	1.00	52,451
1.00	72,711	0.00	0	0.00	0	6022 - Program Coordinator	29.31	35.95	0.00	0	0.00	0	0.00	0
0.00	0	1.00	46,097	0.00	0	6074 - Data Technician	23.95	29.31	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6085 - Research Evaluation Analyst 1	23.95	29.31	1.00	52,691	1.00	52,691	1.00	52,691
0.00	0	0.00	0	1.00	77,489	6087 - Research Evaluation Analyst Senior	38.09	46.88	0.00	0	0.00	0	0.00	0
1.75	83,252	1.75	88,677	0.43	22,790	6243 - Legal Assistant 1	21.94	26.87	0.45	25,484	0.45	25,484	0.45	25,484
1.25	59,159	1.25	64,551	1.00	56,009	6246 - Legal Assistant 2	25.35	31.06	1.00	59,285	1.00	59,285	1.00	59,285
7.88	406,111	9.27	499,272	9.36	543,551	6247 - Victim Advocate	26.10	31.96	10.54	636,869	10.54	636,869	10.54	636,869
6.24	431,859	6.21	473,246	3.41	265,231	6249 - District Attorney Investigator	33.87	41.66	3.43	286,368	3.43	286,368	3.43	286,368
9.89	496,409	10.06	542,611	12.08	698,232	6250 - Support Enforcement Agent	25.35	31.06	10.55	645,286	10.55	645,286	10.55	645,286
0.25	20,868	0.87	75,409	0.00	0	6251 - Deputy District Attorney 1	44.59	51.61	0.00	0	0.00	0	0.00	0
1.80	179,504	2.77	280,790	1.22	136,677	6252 - Deputy District Attorney 2	49.13	62.75	1.40	173,034	1.40	173,034	1.40	173,034
7.23	971,058	8.02	1,099,732	3.29	498,812	6253 - Deputy District Attorney 3	59.76	88.52	4.76	791,513	4.76	791,513	4.76	791,513
1.35	226,794	1.36	236,283	0.00	0	6254 - Deputy District Attorney 4	65.92	97.58	0.00	0	0.00	0	0.00	0
0.76	73,469	0.77	76,956	1.00	104,276	6414 - Systems Administrator	41.66	51.25	1.00	107,010	1.00	107,010	1.00	107,010
0.76	53,372	0.77	55,895	0.90	67,355	9025 - Operations Supervisor	26.49	37.09	1.89	142,957	1.89	142,957	1.89	142,957
0.76	61,257	1.77	144,820	2.00	173,320	9361 - Program Supervisor	30.67	47.32	2.00	183,877	2.00	183,877	2.00	183,877
0.00	16,082	0.00	0	0.00	3,837	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-9,826
49.35	3,495,934	54.42	4,034,533	43.00	2,962,883	TOTAL BUDGET			45.87	3,463,873	45.87	3,463,873	45.87	3,454,047

DISTRICT ATTORNEY

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	1,285	0	0	60155 - Direct Client Assistance	0	0	0
0	1,285	0	0	TOTAL Contractual Services	0	0	0
0	5,838	6,438	6,438	60240 - Supplies	0	0	0
0	0	685	685	60270 - Local Travel	0	0	0
0	5,838	7,123	7,123	TOTAL Materials & Supplies	0	0	0
0	7,123	7,123	7,123	TOTAL FUND 1516: Justice Services Special Ops Fund	0	0	0

HEALTH DEPARTMENT

FUND 1000: GENERAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
27,552,154	41,201,885	59,592,807	59,521,653	60000 - Permanent	61,559,645	61,559,645	61,569,585
345,361	1,629,229	2,015,883	2,123,525	60100 - Temporary	1,553,270	1,553,270	1,656,771
1,357,831	1,919,712	571,302	569,471	60110 - Overtime	1,273,412	1,273,412	1,272,907
716,459	582,969	1,028,271	1,029,471	60120 - Premium	1,444,333	1,444,333	1,680,726
9,744,182	14,586,161	22,745,907	22,714,271	60130 - Salary Related	24,537,801	24,537,801	24,625,489
68,746	326,692	461,717	531,709	60135 - Non Base Fringe	256,847	256,847	303,652
8,285,573	12,408,424	16,529,856	16,533,367	60140 - Insurance Benefits	17,584,674	17,584,674	17,619,746
0	17,230	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
8,010	45,541	76,023	89,344	60145 - Non Base Insurance	26,484	26,484	34,050
1,419,804	1,999,597	0	0	90001 - ATYP Posting (CATS)	0	0	0
850,621	290,140	0	0	90002 - ATYP On Call (CATS)	0	0	0
41,644,045	20,551,410	0	0	93002 - Assess Labor	0	0	0
-5,658	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
91,987,128	95,558,990	103,021,766	103,112,811	TOTAL Personnel	108,236,466	108,236,466	108,762,926
609,652	634,968	1,145,732	1,145,732	60150 - County Match & Sharing	1,116,995	1,116,995	1,116,995
93,909	188,963	1,234,636	1,234,636	60155 - Direct Client Assistance	147,542	147,542	147,542
12,672,855	10,994,975	10,264,981	10,264,981	60160 - Pass-Through & Program Support	10,170,909	10,170,909	10,777,909
3,384,109	5,002,563	6,068,927	6,058,205	60170 - Professional Services	6,372,063	6,372,063	6,003,472
54,641	72,982	0	0	91002 - Assess Passthru/Supp	0	0	0
16,815,167	16,894,451	18,714,276	18,703,554	TOTAL Contractual Services	17,807,509	17,807,509	18,045,918
196,836	56,435	0	0	60180 - Printing	0	0	0
0	24,970	0	0	60190 - Utilities	0	0	0
20,037	34,846	44,197	44,197	60200 - Communications	39,029	39,029	39,029
87,590	221,090	141,410	141,410	60210 - Rentals	73,503	73,503	73,503
1,196	29,288	53,802	53,802	60220 - Repairs & Maintenance	26,068	26,068	26,068
944	234	0	0	60230 - Postage	0	0	0
595,015	767,783	913,518	877,453	60240 - Supplies	1,114,939	1,114,939	1,138,219
2,601	0	0	0	60245 - Library Books & Materials	0	0	0
683,633	1,317,589	1,324,196	1,322,122	60246 - Medical & Dental Supplies	1,130,916	1,130,916	1,130,916
0	38	0	0	60250 - Food	0	0	0
259,238	384,263	584,514	571,304	60260 - Training & Non-Local Travel	768,994	768,994	768,994
127,183	145,699	179,594	177,664	60270 - Local Travel	187,408	187,408	187,408
154,744	154,744	154,744	154,744	60280 - Insurance	195,221	195,221	195,221
1,823,110	1,957,884	1,729,083	1,729,083	60290 - Software, Subscription Computing, Maintenance	1,968,945	1,968,945	1,938,111
1,565,019	1,952,882	1,869,370	1,845,692	60310 - Pharmaceuticals	2,126,719	2,126,719	2,126,719
0	33,567	0	0	60320 - Refunds	0	0	0
0	1,689	0	0	60330 - Claims Paid	0	0	0
255,364	134,161	267,850	267,850	60340 - Dues & Subscriptions	310,177	310,177	310,177
0	1,591,704	0	0	60355 - Project Overhead	0	0	0
169	0	0	0	60615 - Physical Inventory Adjustment	0	0	0
-2	0	0	0	60620 - Inventory Cost (Price) Difference	0	0	0
1,156	0	0	0	60660 - Goods Issue	0	0	0

HEALTH DEPARTMENT

FUND 1000: GENERAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	-155	0	0	60680 - Cash Discounts Taken	0	0	0
15	0	0	0	92002 - Equipment Use	0	0	0
4,629,781	1,504,696	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	5	0	0	93010 - Assess Inv Acctnt	0	0	0
0	21	0	0	93012 - Assess Equip Use	0	0	0
238	0	0	0	93015 - Assess Lib Bks & Mat	0	0	0
1,374,860	524,091	0	0	93016 - Assess Med Supplies	0	0	0
0	0	0	0	93018 - Assess Clin Support	0	0	0
0	242,917	0	0	93051 - Assess Matrl & Svcs	0	0	0
11,778,727	11,080,439	7,262,278	7,185,321	TOTAL Materials & Supplies	7,941,919	7,941,919	7,934,365
899,403	2,939,416	4,726,959	4,728,052	60350 - Indirect Expense	4,889,637	4,889,637	4,890,792
620,382	513,093	707,270	707,270	60370 - Internal Service Telecommunications	853,307	853,307	853,307
7,178,209	6,949,120	7,387,403	7,387,403	60380 - Internal Service Data Processing	9,340,708	9,340,708	9,340,708
291,027	330,129	296,004	296,004	60410 - Internal Service Fleet Services	447,286	447,286	447,286
3,233,392	7,803,687	7,231,027	7,231,027	60430 - Internal Service Facilities & Property Management	7,295,495	7,295,495	7,295,495
0	732,515	948,564	948,564	60432 - Internal Service Enhanced Building Services	1,320,844	1,320,844	1,320,844
0	311,402	228,956	228,956	60435 - Internal Service Facilities Service Requests	286,506	286,506	286,506
62,487	137,088	0	0	60440 - Internal Service Other	0	0	0
341,295	439,151	570,556	570,556	60460 - Internal Service Distribution & Records	705,581	705,581	705,581
3,166,300	0	0	0	60355 - Dept Indirect	0	0	0
687,014	2,100,912	0	0	93007 - Assess Int Svc Expenses	0	0	0
2,836,967	452,263	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
19,316,477	22,708,775	22,096,739	22,097,832	TOTAL Internal Services	25,139,364	25,139,364	25,140,519
17,397	64,731	0	0	60550 - Capital Equipment - Expenditure	0	0	0
8,756	4,457	0	0	93009 - Assess Capital	0	0	0
26,153	69,188	0	0	TOTAL Capital Outlay	0	0	0
139,923,652	146,311,844	151,095,059	151,099,518	TOTAL FUND 1000: General Fund	159,125,258	159,125,258	159,883,728

HEALTH DEPARTMENT

1000: GENERAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
66.38	2,623,301	49.12	1,993,164	52.06	2,259,398	6001 - Office Assistant 2	19.02	23.25	70.43	3,136,103	70.43	3,136,103	69.43	3,094,400
25.86	1,177,258	22.26	1,066,171	22.18	1,125,346	6002 - Office Assistant Senior	21.94	26.87	32.37	1,706,737	32.37	1,706,737	33.37	1,752,882
1.00	56,376	0.76	44,311	0.30	18,399	6003 - Clerical Unit Coordinator	24.66	30.14	0.00	0	0.00	0	0.00	0
0.00	0	8.03	417,390	7.33	402,620	6005 - Executive Specialist	25.35	31.06	5.25	317,022	5.25	317,022	5.25	317,022
9.38	436,304	0.00	0	0.00	0	R6005 - Administrative Specialist	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	98,314	1.50	77,551	1.50	81,996	6011 - Contract Technician	21.94	26.87	1.50	84,157	1.50	84,157	1.50	84,157
44.56	2,007,564	17.11	779,661	8.34	401,138	6012 - Medical Assistant	21.30	26.10	11.54	575,033	11.54	575,033	11.54	575,033
4.00	231,085	4.00	246,316	3.00	186,172	6015 - Contract Specialist	29.31	35.95	3.00	196,328	3.00	196,328	3.00	196,328
1.20	53,816	0.00	0	0.15	7,616	6020 - Program Technician	21.94	26.87	2.00	97,178	2.00	97,178	2.00	97,178
9.95	603,235	12.28	781,498	14.75	975,667	6021 - Program Specialist	29.31	35.95	16.73	1,170,910	16.73	1,170,910	16.73	1,155,580
5.06	288,055	6.20	375,878	3.00	189,145	6022 - Program Coordinator	29.31	35.95	3.43	221,188	3.43	221,188	3.43	221,188
2.58	132,789	0.63	36,732	0.00	0	6024 - Disease Intervention Specialist	24.66	30.14	0.00	0	0.00	0	0.00	0
4.00	266,616	3.00	220,436	4.00	316,144	6026 - Budget Analyst	34.86	42.90	4.00	349,314	4.00	349,314	4.00	349,314
11.00	491,712	5.80	264,505	5.35	261,309	6027 - Finance Technician	21.94	26.87	2.80	150,023	2.80	150,023	2.80	150,023
5.00	246,384	11.00	578,898	9.00	496,531	6029 - Finance Specialist 1	26.10	31.96	10.13	589,003	10.13	589,003	10.13	589,003
9.00	517,996	10.20	631,938	10.20	666,397	6030 - Finance Specialist 2	30.14	36.98	8.50	575,791	8.50	575,791	6.50	446,283
2.00	138,408	2.00	143,084	3.00	225,824	6031 - Contract Specialist Senior	34.86	42.90	3.00	241,025	3.00	241,025	3.00	241,025
6.00	387,084	6.00	433,950	7.90	617,210	6032 - Finance Specialist Senior	35.95	44.19	11.00	891,838	11.00	891,838	13.00	1,042,862
5.16	312,122	4.06	261,881	2.56	170,734	6033 - Administrative Analyst	30.14	36.98	4.23	293,909	4.23	293,909	3.33	225,384
26.51	1,196,021	24.01	1,142,555	22.18	1,132,886	6047 - Community Health Specialist 2	22.58	27.66	23.20	1,221,074	23.20	1,221,074	23.20	1,221,074
8.27	665,768	10.74	862,460	10.80	958,213	6063 - Project Manager Represented	38.09	46.88	11.80	1,080,415	11.80	1,080,415	13.70	1,235,947
2.25	148,157	2.16	142,601	1.26	90,471	6073 - Data Analyst	30.14	36.98	2.55	177,849	2.55	177,849	2.55	177,849
1.25	59,545	0.00	0	0.00	0	6074 - Data Technician	23.95	29.31	0.00	0	0.00	0	0.00	0
0.81	55,744	0.00	0	0.00	0	6086 - Research Evaluation Analyst 2	30.14	36.98	0.00	0	0.00	0	0.00	0
7.90	610,826	6.25	514,029	4.09	353,987	6087 - Research Evaluation Analyst Senior	38.09	46.88	4.10	390,070	4.10	390,070	4.10	390,070
14.85	1,122,753	15.69	1,181,896	13.70	1,077,484	6088 - Program Specialist Senior	34.86	42.90	18.80	1,532,869	18.80	1,532,869	19.80	1,607,933
6.00	317,209	4.00	226,812	5.00	293,188	6093 - Public Health Vector Specialist	26.10	31.96	5.00	324,682	5.00	324,682	5.00	324,682
1.00	45,925	0.00	0	0.00	0	6101 - Human Resources Technician	24.66	30.14	0.00	0	0.00	0	0.00	0
2.00	129,374	2.00	138,094	2.00	149,969	6111 - Procurement Analyst Senior	31.96	39.25	2.00	156,069	2.00	156,069	2.00	156,069
0.00	0	1.00	46,098	1.00	52,610	6115 - Procurement Associate	23.95	29.31	1.00	55,569	1.00	55,569	1.00	55,569
0.50	32,686	1.60	93,149	1.65	99,721	6178 - Program Communications Specialist	29.31	35.95	2.91	182,243	2.91	182,243	2.91	182,243
4.60	348,887	3.80	307,517	3.80	323,393	6200 - Program Communications Coordinator	35.95	44.19	3.80	337,112	3.80	337,112	3.80	337,112

HEALTH DEPARTMENT

1000: GENERAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	76,700	2.00	86,714	2.00	96,098	6270 - Peer Support Specialist	20.70	25.35	0.00	0	0.00	0	0.00	0
6.00	373,856	7.00	433,333	7.00	459,969	6282 - Deputy Medical Examiner	27.66	33.87	7.00	478,122	7.00	478,122	8.00	545,345
2.00	113,576	2.00	119,182	2.00	126,997	6286 - Pathologist Assistant	26.10	31.96	2.00	132,212	2.00	132,212	1.00	65,480
2.75	106,679	2.85	116,188	0.18	7,583	6293 - Health Assistant 1	18.50	22.58	0.00	0	0.00	0	0.00	0
1.00	44,553	1.00	46,098	1.00	48,732	6294 - Health Assistant 2	19.56	23.95	1.00	50,008	1.00	50,008	1.00	50,008
4.75	325,158	1.82	114,163	0.86	59,791	6295 - Clinical Services Specialist	31.96	39.25	1.96	132,765	1.96	132,765	1.96	132,765
0.00	0	0.00	0	1.00	57,892	6296 - Case Manager Senior	28.46	34.86	1.90	122,414	1.90	122,414	1.90	122,414
3.00	145,971	3.00	159,226	1.00	53,113	6297 - Case Manager 2	26.10	31.96	1.00	54,497	1.00	54,497	0.00	0
1.03	47,334	5.00	257,435	7.74	390,521	6300 - Eligibility Specialist	22.58	27.66	4.00	218,759	4.00	218,759	4.00	218,759
24.09	1,313,849	14.11	799,168	10.49	634,944	6303 - Licensed Community Practical Nurse	24.84	32.37	10.28	659,117	10.28	659,117	10.28	659,117
12.70	552,549	12.70	587,773	12.70	614,824	6304 - Medication Aide (CNA)	20.70	25.35	12.60	626,977	12.60	626,977	12.60	626,977
30.14	3,386,808	30.42	3,672,812	25.80	3,254,387	6314 - Nurse Practitioner	52.13	66.67	21.58	2,750,202	21.58	2,750,202	21.48	2,763,605
72.58	5,693,136	73.50	6,226,745	70.40	6,340,703	6315 - Community Health Nurse	38.63	49.66	66.70	6,254,383	66.70	6,254,383	66.70	6,254,383
3.08	352,458	0.80	103,472	1.80	220,545	6316 - Physician Assistant	52.13	66.67	2.00	261,890	2.00	261,890	2.90	359,853
10.22	2,054,500	15.13	3,011,153	14.57	3,189,187	6317 - Physician	89.41	116.65	14.73	3,302,407	14.73	3,302,407	13.93	3,129,287
1.65	149,535	4.45	399,182	4.45	428,332	6318 - Clinical Psychologist	39.25	48.33	4.30	428,502	4.30	428,502	4.30	428,502
0.00	0	0.00	0	0.00	0	6319 - Dentist Represented	71.74	88.23	24.25	4,414,065	24.25	4,414,065	24.25	4,414,065
6.16	288,357	6.66	326,366	7.16	375,558	6321 - Health Information Technician	23.25	28.46	7.00	378,257	7.00	378,257	7.00	378,257
0.20	11,625	0.20	12,029	0.20	12,643	6322 - Health Information Technician Senior	25.35	31.06	0.50	27,183	0.50	27,183	0.50	27,183
3.00	167,690	4.00	238,766	2.00	106,226	6333 - Medical Laboratory Technician	26.10	31.96	0.00	0	0.00	0	0.00	0
0.50	25,066	0.00	0	0.00	0	6335 - Medical Technologist	26.87	32.90	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6340 - Dietitian (Nutritionist)	30.14	36.98	2.00	141,278	2.00	141,278	2.00	141,278
2.00	91,570	1.50	75,517	4.45	236,352	6342 - Nutrition Assistant	21.30	26.10	4.35	221,222	4.35	221,222	4.35	221,222
19.91	888,095	33.99	1,615,295	14.74	717,542	6346 - Dental Assistant (EFDA)	21.30	26.10	9.74	505,814	9.74	505,814	9.74	505,814
11.72	898,860	12.07	958,234	13.11	1,107,464	6348 - Dental Hygienist	38.09	46.88	0.58	51,828	0.58	51,828	0.58	51,828
1.79	105,151	2.97	182,822	1.28	85,663	6352 - Health Educator	27.66	33.87	2.55	151,031	2.55	151,031	2.55	151,031
0.00	0	1.44	74,691	1.75	100,484	6354 - Environmental Health Specialist Trainee	26.87	32.90	2.00	113,447	2.00	113,447	2.00	113,447
1.00	64,276	1.00	68,500	1.00	74,024	6355 - Public Health Ecologist	30.14	36.98	0.60	46,329	0.60	46,329	0.60	46,329
20.06	1,343,892	22.03	1,518,911	23.59	1,711,315	6356 - Environmental Health Specialist	30.14	36.98	23.56	1,762,054	23.56	1,762,054	19.56	1,456,107
0.00	0	0.00	0	0.00	0	6358 - Environmental Health Specialist Senior	34.86	42.90	0.00	0	0.00	0	4.00	311,567
0.90	60,666	0.90	62,771	0.90	65,836	6359 - Nuisance Enforcement Officer	29.31	35.95	0.90	67,558	0.90	67,558	0.90	67,558
2.00	128,239	1.50	102,924	0.50	37,361	6360 - Epidemiologist	32.90	40.44	0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

1000: GENERAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	78,125	0.00	0	1.70	148,975	6361 - Epidemiologist Senior	38.09	46.88	1.00	89,144	1.00	89,144	1.00	89,144
0.00	0	7.00	557,515	7.00	568,179	6363 - Pre-Commitment Investigator	33.87	41.66	7.00	595,990	7.00	595,990	7.00	595,990
56.13	3,865,558	43.30	3,064,044	43.02	3,175,746	6365 - Mental Health Consultant	31.96	39.25	44.59	3,409,982	44.59	3,409,982	44.59	3,409,982
0.00	0	0.00	0	0.00	0	6405 - Development Analyst	40.44	49.74	2.00	181,620	2.00	181,620	2.00	181,620
4.50	347,493	5.50	444,050	5.66	488,938	6456 - Data Analyst Senior	35.95	44.19	2.76	248,459	2.76	248,459	2.76	248,459
7.00	421,299	6.89	442,294	5.15	347,054	6500 - Operations Process Specialist	30.14	36.98	5.15	361,188	5.15	361,188	5.15	361,188
6.20	497,238	8.21	677,657	9.50	837,847	6501 - Business Process Consultant	36.98	45.53	6.60	617,941	6.60	617,941	6.60	617,941
6.00	446,202	5.00	413,584	2.00	150,492	6510 - Health Policy Analyst Senior	36.98	45.53	1.20	92,657	1.20	92,657	1.20	92,657
1.00	65,373	1.00	69,745	2.00	141,410	7232 - Creative Media Coordinator	29.31	35.95	2.00	147,163	2.00	147,163	2.00	147,163
1.00	65,664	1.00	69,966	1.00	75,020	9005 - Administrative Analyst Senior	29.18	43.77	1.00	79,590	1.00	79,590	1.00	79,590
0.00	0	0.00	0	1.00	56,938	9006 - Administrative Analyst (NR)	27.27	40.90	1.00	58,647	1.00	58,647	1.00	58,647
12.95	743,340	14.95	905,551	15.16	954,741	9025 - Operations Supervisor	26.49	37.09	11.00	693,454	11.00	693,454	11.00	693,454
1.00	97,397	1.30	134,590	1.00	77,533	9041 - Research Evaluation Scientist	38.25	57.37	1.06	104,076	1.06	104,076	1.06	104,076
0.75	32,322	1.00	44,583	1.00	55,658	9061 - Human Resources Technician (NR)	22.98	32.18	1.00	50,712	1.00	50,712	1.00	50,712
1.00	90,470	1.00	96,398	1.00	103,361	9062 - Environmental Health Supervisor	37.26	52.17	1.00	108,931	1.00	108,931	1.00	108,931
1.00	75,829	2.00	149,904	2.00	158,573	9063 - Project Manager (NR)	35.49	49.68	1.00	103,738	1.00	103,738	1.00	103,738
1.00	87,650	1.00	93,393	1.00	100,139	9064 - Chief Deputy Medical Examiner	33.41	50.11	1.00	104,628	1.00	104,628	1.00	104,628
3.00	179,830	3.00	188,032	3.00	199,354	9080 - Human Resources Analyst 1	26.65	37.31	3.50	233,358	3.50	233,358	3.50	233,358
5.00	383,678	5.00	391,465	6.00	551,693	9335 - Finance Supervisor	33.41	50.11	6.00	577,154	6.00	577,154	6.00	577,154
3.00	324,968	4.00	404,623	5.00	473,332	9336 - Finance Manager	40.92	61.39	5.00	637,536	5.00	637,536	5.00	637,536
1.00	131,453	1.00	92,953	1.00	138,721	9338 - Finance Manager Senior	47.73	71.60	2.00	249,170	2.00	249,170	2.00	249,170
15.23	1,156,364	18.72	1,446,953	21.66	1,812,115	9361 - Program Supervisor	30.67	47.32	18.35	1,665,113	18.35	1,665,113	19.35	1,753,156
6.57	681,105	6.75	737,481	7.46	816,588	9364 - Manager 2	38.25	57.37	5.40	639,343	5.40	639,343	6.20	726,230
6.06	692,263	8.65	899,939	8.40	975,717	9365 - Manager Senior	40.92	61.39	8.71	1,098,141	8.71	1,098,141	8.71	1,098,141
1.10	123,988	1.10	131,493	1.10	136,885	9366 - Quality Manager	40.92	61.39	2.10	255,380	2.10	255,380	2.10	255,380
23.18	3,511,945	23.50	3,884,536	24.17	3,994,109	9390 - Dentist	53.54	85.66	0.00	0	0.00	0	0.00	0
3.20	670,980	6.11	1,364,787	5.57	1,347,971	9490 - Site Medical Director	76.96	123.13	4.00	1,016,984	4.00	1,016,984	4.00	1,016,984
1.46	251,478	1.46	333,684	1.26	314,501	9491 - Psychiatrist	76.96	123.13	0.53	136,260	0.53	136,260	0.53	136,260
1.13	107,742	0.80	77,222	0.55	82,201	9493 - Nurse Practitioner Manager	49.57	79.31	2.50	382,955	2.50	382,955	2.50	382,955
1.00	191,552	1.00	198,160	1.00	206,285	9499 - Dental Director	63.60	101.76	1.00	212,475	1.00	212,475	1.00	212,475
0.45	78,362	0.80	144,116	0.25	29,302	9501 - Deputy Dental Director	57.82	92.51	1.00	193,159	1.00	193,159	1.00	193,159
7.34	661,838	10.37	932,207	9.50	910,436	9517 - Nursing Supervisor	35.74	53.62	6.69	684,091	6.69	684,091	6.69	684,091

HEALTH DEPARTMENT

1000: GENERAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.80	80,742	2.00	172,733	2.00	208,102	9518 - Nursing Development Consultant	35.74	53.62	4.00	404,006	4.00	404,006	4.00	404,006
1.00	83,197	1.00	86,067	0.00	0	9519 - Nursing Director	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	231,777	1.00	246,965	1.00	264,804	9520 - Medical Director	84.65	135.44	1.00	176,752	1.00	176,752	1.00	176,752
1.00	231,777	1.00	186,559	1.00	200,035	9521 - Health Department Director	76.96	123.13	1.00	244,336	1.00	244,336	1.00	244,336
0.70	147,495	0.70	157,160	0.70	168,512	9530 - EMS Medical Director	76.96	123.13	0.70	178,777	0.70	178,777	0.70	178,777
0.80	166,800	0.80	177,730	0.80	190,568	9540 - Deputy Health Officer	76.96	123.13	0.80	204,315	0.80	204,315	0.80	204,315
1.80	379,272	1.80	415,351	1.80	442,187	9541 - Deputy Medical Director	76.96	123.13	1.80	461,409	1.80	461,409	1.80	461,409
0.75	173,817	0.55	135,828	0.65	172,118	9550 - Health Officer	84.65	135.44	0.76	213,510	0.76	213,510	0.76	213,510
1.00	131,474	1.00	173,939	1.00	186,503	9551 - Health Centers Division Operations	57.82	92.51	1.00	193,159	1.00	193,159	1.00	193,159
1.33	124,380	1.33	129,288	1.33	133,946	9601 - Division Director 1	44.20	66.30	2.33	287,493	2.33	287,493	2.33	287,493
1.00	134,781	0.00	0	0.00	0	9602 - Division Director 2	47.73	71.60	0.00	0	0.00	0	0.00	0
20.38	1,846,147	18.51	1,750,747	18.04	1,636,327	9615 - Manager 1	35.49	54.78	19.43	1,957,889	19.43	1,957,889	18.63	1,871,085
2.00	298,590	2.00	308,890	2.00	331,718	9619 - Deputy Director	49.57	79.31	2.00	336,542	2.00	336,542	2.00	336,542
1.00	111,762	2.00	215,168	2.00	223,990	9621 - Human Resources Manager 2	44.20	66.30	2.00	271,305	2.00	271,305	2.00	271,305
6.00	449,280	8.00	584,691	8.00	628,670	9670 - Human Resources Analyst 2 (NR)	29.18	43.77	6.00	479,189	6.00	479,189	7.00	542,001
3.00	264,496	3.00	281,827	2.00	207,556	9698 - Health Services Development	37.26	52.17	2.00	217,862	2.00	217,862	2.00	217,862
1.00	188,401	1.00	212,892	1.00	226,911	9699 - Integrated Clinical Services Director	69.96	111.94	1.00	146,075	1.00	146,075	1.00	146,075
1.00	87,961	1.00	93,725	2.00	172,435	9710 - Management Analyst	35.49	49.68	3.90	371,648	3.90	371,648	3.90	371,648
1.80	190,318	2.00	185,213	2.00	232,596	9715 - Human Resources Manager 1	38.25	57.37	2.00	239,576	2.00	239,576	1.00	119,788
2.79	179,305	4.00	274,468	2.00	155,309	9720 - Operations Administrator	29.21	40.90	2.00	162,207	2.00	162,207	1.00	76,810
0.33	49,629	0.33	50,967	0.33	53,057	9744 - Mental Health Director	53.54	85.66	0.33	56,814	0.33	56,814	0.33	56,814
4.75	436,179	6.75	589,189	6.75	614,085	9748 - Human Resources Analyst Senior	33.41	50.11	9.75	965,280	9.75	965,280	9.75	965,280
1.50	157,244	1.50	209,142	1.52	220,623	9797 - Principal Investigator Manager	47.73	71.60	1.58	236,214	1.58	236,214	1.58	236,214
1.10	116,252	0.00	0	0.00	0	9798 - Principal Investigator	44.20	66.30	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-1	0.00	-54,713	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-679,584	0.00	-679,584	0.00	-677,956
773.37	55,934,045	751.92	59,407,508	706.79	59,592,807	TOTAL BUDGET			716.67	61,559,645	716.67	61,559,645	717.67	61,569,585

HEALTH DEPARTMENT

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
61,080,515	50,806,738	39,918,663	39,888,181	60000 - Permanent	49,802,428	49,802,428	49,445,851
3,476,226	2,399,947	1,193,761	1,244,877	60100 - Temporary	1,848,519	1,848,519	1,862,359
576,456	686,296	196,275	196,275	60110 - Overtime	151,564	151,564	151,564
911,252	483,937	595,139	588,330	60120 - Premium	496,851	496,851	896,664
20,659,282	17,284,415	15,064,728	15,046,075	60130 - Salary Related	19,049,006	19,049,006	19,056,548
629,247	441,837	310,837	333,846	60135 - Non Base Fringe	296,237	296,237	301,242
18,266,496	15,409,404	12,830,270	12,832,206	60140 - Insurance Benefits	15,645,098	15,645,098	15,656,791
0	21,001	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
102,332	74,191	36,075	46,797	60145 - Non Base Insurance	31,494	31,494	32,484
-1,416,921	-1,995,243	0	0	90001 - ATYP Posting (CATS)	0	0	0
-847,862	-287,634	0	0	90002 - ATYP On Call (CATS)	0	0	0
-41,644,045	-20,551,410	0	0	93002 - Assess Labor	0	0	0
5,642	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
61,798,618	64,773,480	70,145,748	70,176,587	TOTAL Personnel	87,321,197	87,321,197	87,403,503
0	104,980	12,000	12,000	60150 - County Match & Sharing	281,006	281,006	281,006
565,419	553,854	491,820	491,820	60155 - Direct Client Assistance	446,837	446,837	446,837
31,500,305	33,042,619	37,248,201	37,248,201	60160 - Pass-Through & Program Support	39,646,572	39,646,572	39,646,572
3,878,274	5,846,964	2,131,757	2,097,344	60170 - Professional Services	2,894,501	2,894,501	2,893,575
-54,641	-72,982	0	0	91002 - Assess Passthru/Supp	0	0	0
35,889,356	39,475,435	39,883,778	39,849,365	TOTAL Contractual Services	43,268,916	43,268,916	43,267,990
351,269	102,732	0	0	60180 - Printing	0	0	0
0	8,025	0	0	60190 - Utilities	0	0	0
13,076	4,796	41,291	41,291	60200 - Communications	91,189	91,189	91,189
19,785	115,141	11,530	11,530	60210 - Rentals	51,873	51,873	51,873
36,111	26,675	104,349	104,349	60220 - Repairs & Maintenance	78,956	78,956	78,956
12,297	9,015	0	0	60230 - Postage	0	0	0
735,594	556,607	795,651	795,651	60240 - Supplies	885,970	885,970	894,719
929	0	0	0	60245 - Library Books & Materials	0	0	0
1,836,866	1,871,632	1,365,605	1,365,605	60246 - Medical & Dental Supplies	1,878,683	1,878,683	1,878,683
31	0	0	0	60250 - Food	0	0	0
431,704	416,796	377,220	377,220	60260 - Training & Non-Local Travel	498,986	498,986	493,668
142,008	98,463	112,667	112,667	60270 - Local Travel	115,647	115,647	115,457
342,702	313,279	118,067	118,067	60290 - Software, Subscription Computing, Maintenance	209,945	209,945	195,707
12,430,758	14,935,410	14,235,499	14,235,499	60310 - Pharmaceuticals	15,889,965	15,889,965	15,889,965
0	48,093	0	0	60320 - Refunds	0	0	0
0	25	0	0	60330 - Claims Paid	0	0	0
103,193	51,592	47,120	47,120	60340 - Dues & Subscriptions	132,622	132,622	132,622
0	2,704,435	0	0	60355 - Project Overhead	0	0	0
191	8	0	0	60660 - Goods Issue	0	0	0
-984	-13,278	0	0	60680 - Cash Discounts Taken	0	0	0
0	35	0	0	92002 - Equipment Use	0	0	0
-4,623,452	-1,503,721	0	0	93001 - Assess Matr'l & Svcs	0	0	0

HEALTH DEPARTMENT

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	-5	0	0	93010 - Assess Inv Acct	0	0	0
0	-21	0	0	93012 - Assess Equip Use	0	0	0
-238	0	0	0	93015 - Assess Lib Bks & Mat	0	0	0
-1,374,860	-524,091	0	0	93016 - Assess Med Supplies	0	0	0
0	0	0	0	93018 - Assess Clin Support	0	0	0
0	-242,917	0	0	93051 - Assess Matrl & Svcs	0	0	0
10,456,981	18,978,729	17,208,999	17,208,999	TOTAL Materials & Supplies	19,833,836	19,833,836	19,822,839
1,419,149	4,141,492	6,773,274	6,776,848	60350 - Indirect Expense	8,745,849	8,745,849	8,754,466
697,182	482,032	663,776	663,776	60370 - Internal Service Telecommunications	608,128	608,128	608,128
6,876,482	6,882,471	8,351,847	8,351,847	60380 - Internal Service Data Processing	8,261,720	8,261,720	8,261,720
159,830	116,643	213,783	213,783	60410 - Internal Service Fleet Services	242,978	242,978	242,978
3,371,148	2,258,569	2,629,326	2,629,326	60430 - Internal Service Facilities & Property Management	3,033,321	3,033,321	3,033,321
0	301,326	512,737	512,737	60432 - Internal Service Enhanced Building Services	790,034	790,034	790,034
0	221,211	163,684	163,684	60435 - Internal Service Facilities Service Requests	226,249	226,249	226,249
120,558	72,106	0	0	60440 - Internal Service Other	0	0	0
410,390	473,956	448,613	448,613	60460 - Internal Service Distribution & Records	405,168	405,168	405,168
4,962,627	0	0	0	60355 - Dept Indirect	0	0	0
-687,014	-2,100,912	0	0	93007 - Assess Int Svc Expenses	0	0	0
1,475,674	267,776	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
18,806,026	13,116,670	19,757,040	19,760,614	TOTAL Internal Services	22,313,447	22,313,447	22,322,064
97,747	61,452	780,000	780,000	60550 - Capital Equipment - Expenditure	300,000	300,000	300,000
-8,756	-4,457	0	0	93009 - Assess Capital	0	0	0
88,991	56,995	780,000	780,000	TOTAL Capital Outlay	300,000	300,000	300,000
127,039,972	136,401,309	147,775,565	147,775,565	TOTAL FUND 1505: Federal/State Program Fund	173,037,396	173,037,396	173,116,396

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
68.24	2,685,719	89.53	3,719,080	73.25	3,203,660	6001 - Office Assistant 2	19.02	23.25	60.08	2,745,845	60.08	2,745,845	59.08	2,704,238
19.98	942,306	23.58	1,159,060	23.95	1,237,130	6002 - Office Assistant Senior	21.94	26.87	17.77	957,029	17.77	957,029	17.77	957,029
1.00	53,157	1.24	70,695	0.70	42,930	6003 - Clerical Unit Coordinator	24.66	30.14	1.00	62,932	1.00	62,932	1.00	62,932
0.00	0	4.56	232,831	4.24	236,061	6005 - Executive Specialist	25.35	31.06	2.70	154,016	2.70	154,016	2.70	154,016
4.89	218,733	0.00	0	0.00	0	R6005 - Administrative Specialist	N/A	N/A	0.00	0	0.00	0	0.00	0
29.79	1,313,552	65.19	2,987,712	71.19	3,490,361	6012 - Medical Assistant	21.30	26.10	71.44	3,671,948	71.44	3,671,948	71.44	3,671,948
0.40	23,890	0.40	25,457	0.40	27,501	6015 - Contract Specialist	29.31	35.95	1.00	72,615	1.00	72,615	1.00	72,615
1.30	65,171	3.00	136,142	3.85	200,655	6020 - Program Technician	21.94	26.87	4.00	203,832	4.00	203,832	4.00	203,832
10.92	679,208	10.07	647,086	14.10	912,345	6021 - Program Specialist	29.31	35.95	11.21	769,292	11.21	769,292	11.21	769,292
5.14	304,333	6.75	407,333	8.20	512,312	6022 - Program Coordinator	29.31	35.95	9.54	639,343	9.54	639,343	9.54	639,343
4.17	205,181	7.87	406,043	8.00	433,253	6024 - Disease Intervention Specialist	24.66	30.14	10.00	555,297	10.00	555,297	10.00	555,297
1.00	43,572	1.00	42,984	0.45	21,083	6027 - Finance Technician	21.94	26.87	0.00	0	0.00	0	0.00	0
1.00	48,903	1.00	52,119	1.00	56,547	6029 - Finance Specialist 1	26.10	31.96	3.17	183,075	3.17	183,075	3.17	183,075
0.00	0	0.80	46,644	0.80	51,915	6030 - Finance Specialist 2	30.14	36.98	0.50	34,349	0.50	34,349	0.50	34,349
1.18	71,300	1.28	83,504	0.78	56,525	6033 - Administrative Analyst	30.14	36.98	1.77	136,562	1.77	136,562	1.67	128,948
17.39	783,571	20.90	981,024	20.12	1,011,031	6047 - Community Health Specialist 2	22.58	27.66	21.50	1,129,307	21.50	1,129,307	21.50	1,129,307
3.59	281,975	4.40	368,787	2.96	255,429	6063 - Project Manager Represented	38.09	46.88	3.00	281,058	3.00	281,058	3.10	289,233
0.87	52,186	0.96	60,145	0.76	54,500	6073 - Data Analyst	30.14	36.98	1.60	118,660	1.60	118,660	1.60	118,660
0.55	29,496	1.55	80,990	1.30	75,781	6074 - Data Technician	23.95	29.31	1.00	61,199	1.00	61,199	2.00	111,701
3.25	163,899	1.80	91,460	1.00	48,732	6085 - Research Evaluation Analyst 1	23.95	29.31	2.00	104,428	2.00	104,428	2.00	104,428
1.64	108,113	1.60	97,817	2.90	193,097	6086 - Research Evaluation Analyst 2	30.14	36.98	3.00	212,930	3.00	212,930	2.00	137,688
3.25	246,599	3.50	283,737	2.95	264,796	6087 - Research Evaluation Analyst Senior	38.09	46.88	3.75	341,024	3.75	341,024	4.75	422,977
13.13	952,136	14.91	1,141,854	14.40	1,168,642	6088 - Program Specialist Senior	34.86	42.90	15.95	1,377,869	15.95	1,377,869	15.45	1,324,688
25.25	1,111,498	22.80	1,032,841	23.00	1,106,464	6119 - Pharmacy Technician	21.30	26.10	23.00	1,164,476	23.00	1,164,476	23.00	1,164,476
0.30	17,088	0.70	46,932	0.90	60,427	6178 - Program Communications Specialist	29.31	35.95	0.90	58,496	0.90	58,496	0.90	58,496
1.00	42,177	1.00	44,957	1.00	48,973	6270 - Peer Support Specialist	20.70	25.35	1.00	51,850	1.00	51,850	1.00	51,850
2.15	84,179	1.95	81,597	2.82	118,136	6293 - Health Assistant 1	18.50	22.58	2.00	91,622	2.00	91,622	2.00	91,622
15.58	1,050,678	18.61	1,296,047	18.76	1,391,921	6295 - Clinical Services Specialist	31.96	39.25	32.09	2,429,630	32.09	2,429,630	32.09	2,429,630
0.00	0	0.00	0	4.00	251,487	6296 - Case Manager Senior	28.46	34.86	8.10	523,911	8.10	523,911	8.10	523,911
6.90	367,413	5.00	270,397	5.00	287,305	6297 - Case Manager 2	26.10	31.96	4.00	251,250	4.00	251,250	4.00	251,250
16.07	779,254	13.80	691,544	12.06	671,892	6300 - Eligibility Specialist	22.58	27.66	16.80	927,819	16.80	927,819	16.80	927,819
10.52	604,931	12.44	741,845	8.59	562,036	6303 - Licensed Community Practical Nurse	24.84	32.37	10.10	649,732	10.10	649,732	10.10	649,732

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.47	751,356	7.35	900,571	11.47	1,430,303	6314 - Nurse Practitioner	52.13	66.67	13.46	1,784,486	13.46	1,784,486	13.46	1,784,486
41.69	3,377,490	35.87	3,115,901	33.94	3,121,064	6315 - Community Health Nurse	38.63	49.66	32.77	3,150,119	32.77	3,150,119	32.77	3,150,119
0.72	84,838	1.60	192,718	1.60	204,988	6316 - Physician Assistant	52.13	66.67	2.20	278,825	2.20	278,825	2.20	278,825
9.48	1,750,361	4.33	838,546	3.95	835,637	6317 - Physician	89.41	116.65	4.17	930,515	4.17	930,515	4.17	930,515
1.15	101,091	0.15	14,066	0.15	14,752	6318 - Clinical Psychologist	39.25	48.33	0.10	10,091	0.10	10,091	0.10	10,091
0.00	0	0.00	0	0.00	0	6319 - Dentist Represented	71.74	88.23	1.00	184,224	1.00	184,224	1.00	184,224
0.16	8,504	0.16	8,799	0.16	7,990	6321 - Health Information Technician	23.25	28.46	0.00	0	0.00	0	0.00	0
0.20	11,625	0.20	12,029	0.20	12,643	6322 - Health Information Technician Senior	25.35	31.06	0.50	27,183	0.50	27,183	0.50	27,183
5.60	306,083	4.00	238,600	8.00	494,875	6333 - Medical Laboratory Technician	26.10	31.96	8.00	516,334	8.00	516,334	8.00	516,334
6.00	326,953	6.00	343,772	6.00	363,465	6335 - Medical Technologist	26.87	32.90	6.00	379,672	6.00	379,672	6.00	379,672
4.00	255,135	3.55	233,403	3.60	246,294	6340 - Dietitian (Nutritionist)	30.14	36.98	2.30	158,679	2.30	158,679	2.30	158,679
14.00	676,543	12.80	644,413	11.05	577,129	6342 - Nutrition Assistant	21.30	26.10	11.65	631,505	11.65	631,505	11.65	631,505
35.33	1,604,191	18.50	863,035	37.50	1,865,804	6346 - Dental Assistant (EFDA)	21.30	26.10	45.00	2,293,308	45.00	2,293,308	45.00	2,293,308
2.25	165,978	1.79	146,597	1.00	87,298	6348 - Dental Hygienist	38.09	46.88	15.28	1,381,811	15.28	1,381,811	15.28	1,381,811
5.39	306,349	3.71	213,213	4.80	310,752	6352 - Health Educator	27.66	33.87	2.23	139,235	2.23	139,235	2.23	139,235
0.74	47,940	0.17	11,675	0.16	11,872	6356 - Environmental Health Specialist	30.14	36.98	0.19	14,671	0.19	14,671	0.19	14,671
0.10	6,741	0.10	6,974	0.10	7,315	6359 - Nuisance Enforcement Officer	29.31	35.95	0.10	7,506	0.10	7,506	0.10	7,506
1.00	61,651	2.00	135,873	2.50	179,470	6360 - Epidemiologist	32.90	40.44	4.00	298,098	4.00	298,098	4.00	298,098
0.00	0	1.00	83,245	0.30	25,310	6361 - Epidemiologist Senior	38.09	46.88	2.00	174,598	2.00	174,598	2.00	174,598
0.00	0	6.00	484,896	6.00	501,030	6363 - Pre-Commitment Investigator	33.87	41.66	6.00	516,077	6.00	516,077	6.00	516,077
47.20	3,340,081	39.22	2,867,519	43.69	3,314,504	6365 - Mental Health Consultant	31.96	39.25	74.75	5,862,761	74.75	5,862,761	74.75	5,862,761
0.00	0	0.00	0	0.00	0	6374 - Emergency Management Analyst	34.86	42.90	0.00	0	0.00	0	1.00	75,064
3.40	264,314	3.20	250,729	1.30	116,045	6456 - Data Analyst Senior	35.95	44.19	3.72	330,618	3.72	330,618	3.72	330,618
0.00	0	1.00	58,764	0.85	60,147	6500 - Operations Process Specialist	30.14	36.98	0.85	63,643	0.85	63,643	0.85	63,643
1.20	98,551	1.19	92,675	1.50	122,198	6501 - Business Process Consultant	36.98	45.53	1.40	127,956	1.40	127,956	1.40	127,956
0.00	0	0.00	0	0.00	0	6510 - Health Policy Analyst Senior	36.98	45.53	0.80	61,771	0.80	61,771	0.80	61,771
0.00	0	0.00	0	0.00	0	9005 - Administrative Analyst Senior	29.18	43.77	1.00	76,155	1.00	76,155	1.00	76,155
0.00	0	0.00	0	0.00	0	9006 - Administrative Analyst (NR)	27.27	40.90	1.00	68,187	1.00	68,187	1.00	68,187
7.05	423,693	4.05	255,745	4.84	303,258	9025 - Operations Supervisor	26.49	37.09	11.00	764,554	11.00	764,554	11.00	764,554
1.10	94,200	0.30	30,811	0.95	102,877	9041 - Research Evaluation Scientist	38.25	57.37	3.17	332,191	3.17	332,191	3.17	332,191
0.00	0	0.00	0	1.00	100,716	9063 - Project Manager (NR)	35.49	49.68	1.00	103,738	1.00	103,738	1.00	103,738
25.73	3,182,038	24.23	3,201,049	24.33	3,349,538	9355 - Pharmacist	47.73	71.60	24.33	3,457,354	24.33	3,457,354	24.33	3,457,354

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	155,999	1.00	166,221	1.00	168,029	9357 - Pharmacy & Clinical Support Services	57.82	92.51	2.00	342,662	2.00	342,662	2.00	342,662
12.53	1,014,301	13.64	1,134,124	13.90	1,202,876	9361 - Program Supervisor	30.67	47.32	21.35	1,943,577	21.35	1,943,577	21.35	1,943,577
1.18	98,447	0.25	27,914	0.69	80,167	9364 - Manager 2	38.25	57.37	3.60	412,456	3.60	412,456	2.80	314,389
2.44	247,511	1.85	201,224	2.10	217,025	9365 - Manager Senior	40.92	61.39	3.29	415,641	3.29	415,641	4.29	539,141
0.10	11,555	0.10	11,954	0.10	12,444	9366 - Quality Manager	40.92	61.39	0.60	59,543	0.60	59,543	0.60	59,543
1.50	239,677	0.18	30,018	0.00	0	9390 - Dentist	53.54	85.66	0.00	0	0.00	0	0.00	0
3.46	652,755	0.69	154,914	1.18	280,315	9490 - Site Medical Director	76.96	123.13	1.00	255,396	1.00	255,396	1.00	255,396
0.90	208,599	0.66	160,542	0.86	195,940	9491 - Psychiatrist	76.96	123.13	0.51	131,118	0.51	131,118	0.51	131,118
0.50	62,397	0.90	123,267	1.15	161,339	9493 - Nurse Practitioner Manager	49.57	79.31	1.20	198,721	1.20	198,721	1.20	198,721
0.55	95,776	0.00	0	0.00	0	9501 - Deputy Dental Director	57.82	92.51	0.00	0	0.00	0	0.00	0
7.26	682,648	2.33	242,231	1.30	137,246	9517 - Nursing Supervisor	35.74	53.62	3.21	359,365	3.21	359,365	3.21	359,365
1.30	221,219	1.30	235,715	1.30	252,742	9540 - Deputy Health Officer	76.96	123.13	0.80	167,585	0.80	167,585	0.80	167,585
0.20	46,372	0.35	86,440	0.25	66,207	9550 - Health Officer	84.65	135.44	0.24	67,424	0.24	67,424	0.24	67,424
0.34	42,431	0.34	44,530	0.34	45,694	9601 - Division Director 1	44.20	66.30	0.67	88,452	0.67	88,452	0.67	88,452
11.52	1,125,916	9.44	917,124	9.50	960,178	9615 - Manager 1	35.49	54.78	7.37	794,260	7.37	794,260	7.17	772,559
0.00	0	0.00	0	1.00	68,480	9720 - Operations Administrator	29.21	40.90	1.00	76,810	1.00	76,810	1.00	76,810
0.34	51,132	0.34	52,511	0.34	54,664	9744 - Mental Health Director	53.54	85.66	0.67	115,350	0.67	115,350	0.67	115,350
0.26	35,042	0.15	20,916	0.28	40,641	9797 - Principal Investigator Manager	47.73	71.60	0.42	62,790	0.42	62,790	0.42	62,790
2.23	244,168	1.41	158,965	1.17	154,475	9798 - Principal Investigator	44.20	66.30	1.62	224,017	1.62	224,017	1.62	224,017
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-398,359
538.03	35,811,869	559.59	36,342,892	580.84	39,918,663	TOTAL BUDGET			673.48	49,802,428	673.48	49,802,428	673.98	49,445,851

HEALTH DEPARTMENT

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	0	0	0	60100 - Temporary	0	0	7,821,799
0	0	0	0	60110 - Overtime	0	0	178,096
0	0	0	0	60120 - Premium	0	0	177,167
0	0	0	0	60130 - Salary Related	0	0	150,383
0	0	0	0	60135 - Non Base Fringe	0	0	3,310,970
0	0	0	0	60140 - Insurance Benefits	0	0	25,403
0	0	0	0	60145 - Non Base Insurance	0	0	132,970
0	0	0	0	TOTAL Personnel	0	0	11,796,788
0	0	0	0	60155 - Direct Client Assistance	0	0	3,088,375
0	0	0	0	60160 - Pass-Through & Program Support	0	0	1,125,000
0	0	0	0	60170 - Professional Services	0	0	11,569,196
0	0	0	0	TOTAL Contractual Services	0	0	15,782,571
0	0	0	0	60200 - Communications	0	0	197,000
0	0	0	0	60240 - Supplies	0	0	1,405,090
0	0	0	0	60246 - Medical & Dental Supplies	0	0	20,000
0	0	0	0	60270 - Local Travel	0	0	68,952
0	0	0	0	TOTAL Materials & Supplies	0	0	1,691,042
0	0	0	0	60350 - Indirect Expense	0	0	298,459
0	0	0	0	60370 - Internal Service Telecommunications	0	0	60,390
0	0	0	0	TOTAL Internal Services	0	0	358,849
0	0	0	0	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	29,629,250

HEALTH DEPARTMENT

FUND 3002: BEHAVIORAL HEALTH MANAGED CARE FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
5,661,428	7,203,023	8,754,819	8,752,971	60000 - Permanent	1,637,124	1,637,124	1,630,800
513,592	346,287	287,926	298,599	60100 - Temporary	0	0	0
74,780	122,311	0	0	60110 - Overtime	0	0	0
56,060	34,191	48,398	45,591	60120 - Premium	19,669	19,669	25,993
1,889,039	2,348,653	3,192,363	3,188,962	60130 - Salary Related	604,433	604,433	604,433
77,359	73,048	24,244	30,747	60135 - Non Base Fringe	0	0	0
1,709,416	2,206,611	2,624,826	2,624,700	60140 - Insurance Benefits	483,481	483,481	483,481
0	3,939	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
10,721	12,127	4,607	5,338	60145 - Non Base Insurance	0	0	0
1,824	9,268	0	0	90001 - ATYP Posting (CATS)	0	0	0
30	-2,417	0	0	90002 - ATYP On Call (CATS)	0	0	0
16	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
9,994,266	12,357,041	14,937,183	14,946,908	TOTAL Personnel	2,744,707	2,744,707	2,744,707
221,437	230,154	235,710	235,710	60155 - Direct Client Assistance	0	0	0
19,585,278	21,076,864	20,931,337	20,931,337	60160 - Pass-Through & Program Support	0	0	0
585,643	694,337	754,374	754,374	60170 - Professional Services	210,676	210,676	210,676
20,392,359	22,001,355	21,921,421	21,921,421	TOTAL Contractual Services	210,676	210,676	210,676
6,570	2,074	0	0	60180 - Printing	0	0	0
2,836	1,116	0	0	60200 - Communications	0	0	0
500	3,077	0	0	60210 - Rentals	0	0	0
65	68	8,129	8,129	60220 - Repairs & Maintenance	0	0	0
21	32	0	0	60230 - Postage	0	0	0
69,959	33,619	50,738	50,738	60240 - Supplies	5,571	5,571	5,571
539	0	0	0	60245 - Library Books & Materials	0	0	0
2	80	0	0	60246 - Medical & Dental Supplies	0	0	0
18,765	43,440	41,000	30,148	60260 - Training & Non-Local Travel	0	0	0
12,821	20,657	7,346	7,346	60270 - Local Travel	0	0	0
182,803	176,219	278,273	278,273	60290 - Software, Subscription Computing, Maintenance	0	0	0
412	765	58,005	58,005	60340 - Dues & Subscriptions	0	0	0
0	603,884	0	0	60355 - Project Overhead	0	0	0
0	26,128	0	0	60575 - Write Off Accounts Payable	0	0	0
0	43	0	0	93001 - Assess Matrl & Svcs	0	0	0
295,293	911,201	443,491	432,639	TOTAL Materials & Supplies	5,571	5,571	5,571
268,846	954,339	1,731,224	1,732,351	60350 - Indirect Expense	321,130	321,130	321,130
103,731	93,308	116,877	116,877	60370 - Internal Service Telecommunications	24,185	24,185	24,185
433,553	1,034,076	1,184,248	1,184,248	60380 - Internal Service Data Processing	212,437	212,437	212,437
49,687	52,811	86,294	86,294	60410 - Internal Service Fleet Services	19,584	19,584	19,584
515,866	830,951	985,563	985,563	60430 - Internal Service Facilities & Property Management	269,448	269,448	269,448
0	22,201	192,608	192,608	60432 - Internal Service Enhanced Building Services	63,217	63,217	63,217
0	12,158	14,883	14,883	60435 - Internal Service Facilities Service Requests	2,902	2,902	2,902
12,644	14,951	35,750	35,750	60460 - Internal Service Distribution & Records	21,587	21,587	21,587

HEALTH DEPARTMENT

FUND 3002: BEHAVIORAL HEALTH MANAGED CARE FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
946,457	0	0	0	60355 - Dept Indirect	0	0	0
129,852	18,646	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,460,636	3,033,440	4,347,447	4,348,574	TOTAL Internal Services	934,490	934,490	934,490
33,142,554	38,303,036	41,649,542	41,649,542	TOTAL FUND 3002: Behavioral Health Managed Care Fund	3,895,444	3,895,444	3,895,444

HEALTH DEPARTMENT

3002: BEHAVIORAL HEALTH MANAGED CARE FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.75	156,875	5.45	225,011	4.95	219,882	6001 - Office Assistant 2	19.02	23.25	0.00	0	0.00	0	0.00	0
1.10	51,430	1.10	54,754	1.10	55,171	6002 - Office Assistant Senior	21.94	26.87	0.00	0	0.00	0	0.00	0
0.00	0	1.33	70,338	1.33	76,587	6005 - Executive Specialist	25.35	31.06	0.00	0	0.00	0	0.00	0
1.33	65,611	0.00	0	0.00	0	R6005 - Administrative Specialist	N/A	N/A	0.00	0	0.00	0	0.00	0
0.60	35,835	0.60	38,185	0.60	41,251	6015 - Contract Specialist	29.31	35.95	0.00	0	0.00	0	0.00	0
0.80	51,796	2.65	161,961	3.95	266,357	6021 - Program Specialist	29.31	35.95	0.00	0	0.00	0	0.00	0
0.66	40,289	0.66	44,076	0.66	48,910	6033 - Administrative Analyst	30.14	36.98	0.00	0	0.00	0	0.00	0
2.98	192,153	2.98	203,739	2.48	181,309	6073 - Data Analyst	30.14	36.98	2.00	153,998	2.00	153,998	2.00	153,998
2.20	114,182	2.25	118,699	1.50	81,980	6074 - Data Technician	23.95	29.31	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6086 - Research Evaluation Analyst 2	30.14	36.98	0.00	0	0.00	0	0.00	0
0.50	37,828	0.50	40,219	0.50	43,440	6087 - Research Evaluation Analyst Senior	38.09	46.88	0.50	46,022	0.50	46,022	0.50	46,022
11.58	849,201	13.30	1,000,593	14.10	1,133,912	6088 - Program Specialist Senior	34.86	42.90	0.00	0	0.00	0	0.00	0
14.00	882,442	24.00	1,542,034	25.00	1,759,193	6295 - Clinical Services Specialist	31.96	39.25	14.00	1,049,559	14.00	1,049,559	14.00	1,049,559
3.00	155,830	5.00	266,762	3.00	180,575	6297 - Case Manager 2	26.10	31.96	0.00	0	0.00	0	0.00	0
0.48	25,513	0.48	26,397	0.48	23,970	6321 - Health Information Technician	23.25	28.46	0.00	0	0.00	0	0.00	0
0.60	34,876	0.60	36,086	0.60	37,929	6322 - Health Information Technician Senior	25.35	31.06	0.00	0	0.00	0	0.00	0
27.85	1,872,288	37.96	2,625,125	39.94	2,914,603	6365 - Mental Health Consultant	31.96	39.25	2.40	177,204	2.40	177,204	2.40	177,204
2.00	151,313	2.00	158,463	1.84	158,044	6456 - Data Analyst Senior	35.95	44.19	0.00	0	0.00	0	0.00	0
0.60	51,221	0.60	52,997	0.00	0	6501 - Business Process Consultant	36.98	45.53	0.00	0	0.00	0	0.00	0
6.84	547,442	8.84	678,097	10.44	912,526	9361 - Program Supervisor	30.67	47.32	1.00	88,016	1.00	88,016	1.00	88,016
0.00	0	0.00	0	0.85	97,767	9364 - Manager 2	38.25	57.37	0.00	0	0.00	0	0.00	0
1.50	170,333	1.50	159,386	1.50	186,660	9365 - Manager Senior	40.92	61.39	0.00	0	0.00	0	0.00	0
0.80	92,442	0.80	95,632	0.80	99,552	9366 - Quality Manager	40.92	61.39	0.30	29,771	0.30	29,771	0.30	29,771
0.24	55,626	0.48	116,759	0.48	119,809	9491 - Psychiatrist	76.96	123.13	0.36	92,554	0.36	92,554	0.36	92,554
0.33	41,183	0.33	43,220	0.33	44,350	9601 - Division Director 1	44.20	66.30	0.00	0	0.00	0	0.00	0
0.85	85,641	1.85	158,437	0.25	17,984	9615 - Manager 1	35.49	54.78	0.00	0	0.00	0	0.00	0
0.33	49,629	0.33	50,967	0.33	53,057	9744 - Mental Health Director	53.54	85.66	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	1	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-6,324
84.92	5,810,979	115.59	7,967,937	117.01	8,754,819	TOTAL BUDGET			20.56	1,637,124	20.56	1,637,124	20.56	1,630,800

LIBRARY

FUND 1510: LIBRARY FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
28,060,964	29,837,528	30,939,452	30,897,691	60000 - Permanent	32,134,330	32,134,330	31,961,876
774,590	902,968	1,545,292	1,571,291	60100 - Temporary	1,690,721	1,690,721	1,808,392
27,294	62,776	29,848	29,848	60110 - Overtime	31,486	31,486	31,486
337,142	251,460	415,321	415,829	60120 - Premium	354,235	354,235	614,548
9,818,206	10,621,021	11,925,315	11,907,370	60130 - Salary Related	12,623,333	12,623,333	12,656,431
146,873	193,551	160,000	160,000	60135 - Non Base Fringe	60,000	60,000	60,000
10,098,858	10,652,367	11,145,141	11,123,849	60140 - Insurance Benefits	11,512,331	11,512,331	11,544,046
0	19,722	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
13,116	15,325	100,000	100,000	60145 - Non Base Insurance	200,000	200,000	200,000
-98,133	-111,365	0	0	90001 - ATYP Posting (CATS)	0	0	0
-1,562	-2,848	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	0	0	0	93002 - Assess Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
49,177,348	52,442,506	56,260,369	56,205,878	TOTAL Personnel	58,606,436	58,606,436	58,876,779
1,282,687	1,486,514	1,689,609	1,750,079	60170 - Professional Services	1,562,380	1,562,380	1,683,147
1,282,687	1,486,514	1,689,609	1,750,079	TOTAL Contractual Services	1,562,380	1,562,380	1,683,147
260,189	109,291	0	0	60180 - Printing	0	0	0
0	0	0	0	60190 - Utilities	0	0	0
17,489	12,163	19,257	19,257	60200 - Communications	15,000	15,000	15,000
19,753	128,302	126,430	126,430	60210 - Rentals	212,729	212,729	214,579
67,704	70,075	142,900	142,900	60220 - Repairs & Maintenance	114,000	114,000	114,000
133,754	51,884	0	0	60230 - Postage	0	0	0
1,380,202	1,427,361	2,118,633	2,113,690	60240 - Supplies	1,743,650	1,743,650	2,094,936
7,527,893	6,750,098	7,200,600	7,200,600	60245 - Library Books & Materials	7,257,125	7,257,125	7,412,125
461	197	0	0	60246 - Medical & Dental Supplies	0	0	0
205,254	188,829	355,872	355,872	60260 - Training & Non-Local Travel	361,500	361,500	364,050
50,648	47,906	72,998	72,998	60270 - Local Travel	46,100	46,100	46,100
588,619	1,932,205	1,773,136	1,773,136	60290 - Software, Subscription Computing, Maintenance	1,963,182	1,963,182	1,981,182
851	1,418	0	0	60310 - Pharmaceuticals	0	0	0
48,252	45,684	53,797	53,797	60340 - Dues & Subscriptions	50,200	50,200	60,200
0	40	0	0	60355 - Project Overhead	0	0	0
0	216	0	0	60575 - Write Off Accounts Payable	0	0	0
0	1,049	0	0	60660 - Goods Issue	0	0	0
-470	-384	0	0	60680 - Cash Discounts Taken	0	0	0
0	45	0	0	92002 - Equipment Use	0	0	0
198	398	0	0	93001 - Assess Matrl & Svcs	0	0	0
10,300,798	10,766,779	11,863,623	11,858,680	TOTAL Materials & Supplies	11,763,486	11,763,486	12,302,172
1,322,777	1,468,186	1,502,152	1,501,116	60350 - Indirect Expense	1,482,743	1,482,743	1,489,583
197,834	177,617	241,825	241,825	60370 - Internal Service Telecommunications	240,049	240,049	240,049
7,092,284	6,731,150	7,199,657	7,199,657	60380 - Internal Service Data Processing	7,567,802	7,567,802	7,567,802
116,742	126,035	133,715	133,715	60410 - Internal Service Fleet Services	177,216	177,216	177,216

LIBRARY

FUND 1510: LIBRARY FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
6,110,554	6,470,737	8,000,148	8,000,148	60430 - Internal Service Facilities & Property Management	8,388,905	8,388,905	8,388,905
0	236,874	369,680	369,680	60432 - Internal Service Enhanced Building Services	582,514	582,514	582,514
0	195,422	512,134	2,012,134	60435 - Internal Service Facilities Service Requests	557,183	557,183	557,183
294,777	279,570	298,177	298,177	60440 - Internal Service Other	310,558	310,558	310,558
12,756	16,156	33,268	33,268	60460 - Internal Service Distribution & Records	46,234	46,234	46,234
0	0	0	0	93007 - Assess Int Svc Expenses	0	0	0
908,230	269,821	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
16,055,954	15,971,568	18,290,756	19,789,720	TOTAL Internal Services	19,353,204	19,353,204	19,360,044
300	0	20,000	20,000	60550 - Capital Equipment - Expenditure	0	0	0
300	0	20,000	20,000	TOTAL Capital Outlay	0	0	0
76,817,086	80,667,367	88,124,357	89,624,357	TOTAL FUND 1510: Library Fund	91,285,506	91,285,506	92,222,142

LIBRARY

1510: LIBRARY FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.25	54,054	1.25	50,927	1.25	59,133	6001 - Office Assistant 2	19.02	23.25	0.75	36,410	0.75	36,410	0.75	36,410
16.70	716,756	17.20	781,177	18.50	890,560	6002 - Office Assistant Senior	21.94	26.87	18.25	936,038	18.25	936,038	18.25	936,038
0.00	0	3.00	155,145	3.00	168,358	6005 - Executive Specialist	25.35	31.06	3.00	179,670	3.00	179,670	3.00	179,670
3.00	139,542	0.00	0	0.00	0	R6005 - Administrative Specialist	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	71,075	1.00	75,766	2.00	164,176	6017 - Facilities Specialist 2	32.90	40.44	2.00	166,393	2.00	166,393	2.00	166,393
1.00	50,131	1.00	42,136	1.00	54,664	6020 - Program Technician	21.94	26.87	0.00	0	0.00	0	0.00	0
0.00	0	1.75	117,592	2.75	197,987	6021 - Program Specialist	29.31	35.95	4.75	335,052	4.75	335,052	4.75	335,052
12.00	758,440	10.25	659,403	10.25	706,953	6022 - Program Coordinator	29.31	35.95	12.25	852,208	12.25	852,208	12.25	852,208
1.00	73,628	1.00	78,850	1.00	85,202	6026 - Budget Analyst	34.86	42.90	1.00	89,575	1.00	89,575	1.00	89,575
1.00	40,419	1.00	44,399	0.00	0	6027 - Finance Technician	21.94	26.87	0.00	0	0.00	0	0.00	0
1.00	54,933	1.00	58,458	1.00	54,405	6029 - Finance Specialist 1	26.10	31.96	0.00	0	0.00	0	0.00	0
1.00	65,373	1.00	70,391	1.00	75,248	6030 - Finance Specialist 2	30.14	36.98	2.00	143,633	2.00	143,633	2.00	143,633
4.00	270,817	3.00	215,175	3.00	225,738	6033 - Administrative Analyst	30.14	36.98	3.00	231,642	3.00	231,642	3.00	231,642
0.00	0	2.00	151,362	2.00	179,133	6063 - Project Manager Represented	38.09	46.88	2.00	186,597	2.00	186,597	2.00	186,597
2.00	148,983	4.00	302,359	5.00	387,923	6088 - Program Specialist Senior	34.86	42.90	4.00	338,999	4.00	338,999	4.00	338,999
1.00	47,235	1.00	48,874	1.00	51,604	6109 - Inventory/Stores Specialist 1	20.70	25.35	1.00	52,931	1.00	52,931	1.00	52,931
1.00	71,420	1.00	76,148	1.00	79,879	6111 - Procurement Analyst Senior	31.96	39.25	1.00	81,954	1.00	81,954	1.00	81,954
0.00	0	0.00	0	1.00	49,696	6115 - Procurement Associate	23.95	29.31	1.00	52,451	1.00	52,451	1.00	52,451
6.00	251,846	11.00	486,257	11.00	524,469	6117 - Library Safety Officer	21.94	26.87	11.00	551,968	11.00	551,968	11.00	551,968
5.00	204,366	5.00	213,680	5.00	228,804	6124 - Driver	19.02	23.25	5.00	237,604	5.00	237,604	5.00	237,604
1.00	63,034	1.00	66,174	1.00	71,484	6178 - Program Communications Specialist	29.31	35.95	1.00	75,064	1.00	75,064	1.00	75,064
3.00	242,675	3.00	254,516	3.00	269,536	6200 - Program Communications Coordinator	35.95	44.19	3.00	276,807	3.00	276,807	3.00	276,807
2.00	202,716	2.00	216,116	2.00	233,421	6406 - Development Analyst Senior	48.33	59.41	2.00	247,800	2.00	247,800	2.00	247,800
1.00	81,875	1.00	85,742	1.00	89,918	6456 - Data Analyst Senior	35.95	44.19	1.00	92,269	1.00	92,269	1.00	92,269
97.00	3,962,477	90.00	3,910,765	82.00	3,815,711	7202 - Library Clerk	19.02	23.25	77.00	3,704,145	77.00	3,704,145	77.00	3,704,145
1.00	58,127	1.00	60,143	1.00	63,215	7209 - Printing Specialist	25.35	31.06	1.00	64,853	1.00	64,853	1.00	64,853
101.00	4,940,547	101.25	5,136,864	102.25	5,499,962	7211 - Library Assistant	22.58	27.66	100.25	5,593,948	100.25	5,593,948	100.25	5,593,948
122.50	4,111,077	126.50	4,450,572	127.75	4,818,567	7212 - Library Access Services Assistant	16.59	20.11	129.00	5,072,072	129.00	5,072,072	129.00	5,072,072
70.50	4,739,937	67.50	4,641,581	65.25	4,768,279	7222 - Librarian	30.14	36.98	63.50	4,820,836	63.50	4,820,836	64.25	4,878,747
9.25	571,985	9.25	594,862	6.50	412,594	7223 - Library Outreach Specialist	27.66	33.87	4.50	317,655	4.50	317,655	5.25	368,931
0.50	20,362	0.50	21,068	0.50	22,322	7230 - Production Assistant	17.97	21.94	0.50	22,905	0.50	22,905	0.50	22,905
1.00	67,407	1.00	69,745	1.00	73,150	7232 - Creative Media Coordinator	29.31	35.95	1.00	75,064	1.00	75,064	1.00	75,064

LIBRARY

1510: LIBRARY FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	68,253	1.00	51,586	1.00	68,805	9006 - Administrative Analyst (NR)	27.27	40.90	1.00	72,996	1.00	72,996	1.00	72,996
1.00	51,952	1.00	55,357	0.00	0	9061 - Human Resources Technician (NR)	22.98	32.18	0.00	0	0.00	0	0.00	0
3.00	186,810	3.00	199,798	3.00	195,983	9080 - Human Resources Analyst 1	26.65	37.31	3.75	258,749	3.75	258,749	3.75	258,749
1.00	88,718	1.00	94,531	1.00	101,359	9152 - Library Safety and Security Manager	35.74	53.62	1.00	107,533	1.00	107,533	1.00	107,533
1.00	94,325	1.00	97,579	1.00	101,580	9335 - Finance Supervisor	33.41	50.11	1.00	104,628	1.00	104,628	1.00	104,628
4.00	331,979	3.00	236,752	1.00	87,671	9361 - Program Supervisor	30.67	47.32	1.00	93,011	1.00	93,011	1.00	93,011
0.00	0	0.00	0	0.00	0	9364 - Manager 2	38.25	57.37	0.00	0	0.00	0	1.00	102,917
1.00	113,510	1.00	118,824	1.00	127,407	9601 - Division Director 1	44.20	66.30	1.00	138,427	1.00	138,427	1.00	138,427
1.00	181,782	1.00	193,694	1.00	206,285	9613 - Department Director 2	63.60	101.76	1.00	212,475	1.00	212,475	1.00	212,475
1.00	103,119	1.00	106,677	1.00	111,051	9615 - Manager 1	35.49	54.78	1.00	114,383	1.00	114,383	1.00	114,383
1.00	149,295	1.00	134,663	1.00	144,390	9619 - Deputy Director	49.57	79.31	1.00	153,185	1.00	153,185	1.00	153,185
1.00	124,796	1.00	126,576	1.00	134,394	9621 - Human Resources Manager 2	44.20	66.30	1.00	138,427	1.00	138,427	1.00	138,427
1.00	73,320	1.00	75,850	1.00	78,959	9677 - Production Supervisor	27.82	38.95	1.00	81,329	1.00	81,329	1.00	81,329
1.00	93,523	1.00	96,749	1.00	102,740	9710 - Management Analyst	35.49	49.68	1.00	103,738	1.00	103,738	1.00	103,738
2.00	215,984	2.00	222,275	2.00	232,596	9715 - Human Resources Manager 1	38.25	57.37	2.00	239,576	2.00	239,576	3.00	354,019
4.00	374,528	4.00	357,789	4.00	406,320	9748 - Human Resources Analyst Senior	33.41	50.11	5.00	495,657	5.00	495,657	4.00	391,029
19.00	1,582,851	20.00	1,692,283	20.00	1,760,607	9776 - Library Administrator	33.41	50.11	20.00	1,926,867	20.00	1,926,867	20.00	1,926,867
5.00	444,109	8.00	719,723	10.00	912,417	9780 - Library Manager	35.74	53.62	10.00	1,042,464	10.00	1,042,464	10.00	1,042,464
7.00	801,075	6.00	718,828	6.00	751,934	9782 - Library Manager Senior	44.20	66.30	6.00	784,420	6.00	784,420	5.00	645,993
1.00	124,986	1.00	133,176	1.00	142,796	9783 - Library Director of Digital Strategies	49.57	79.31	1.00	151,494	1.00	151,494	1.00	151,494
15.00	982,225	13.00	868,422	12.00	840,514	9784 - Library Supervisor	27.27	40.90	13.00	967,017	13.00	967,017	13.00	967,017
1.00	94,675	1.00	100,879	1.00	108,166	9790 - Public Relations Coordinator	39.13	54.78	1.00	111,411	1.00	111,411	1.00	111,411
0.00	32,891	0.00	-4,050	0.00	1,387	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-255,946
539.70	28,395,943	542.45	29,534,208	534.00	30,939,452	TOTAL BUDGET			528.50	32,134,330	528.50	32,134,330	530.00	31,961,876

NONDEPARTMENTAL

FUND 1000: GENERAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
6,303,412	7,156,083	9,012,360	8,944,515	60000 - Permanent	9,321,051	9,321,051	9,385,965
228,637	198,252	243,422	219,037	60100 - Temporary	152,344	152,344	152,344
35,162	35,892	0	0	60110 - Overtime	12,395	12,395	12,395
3,535	537	5,900	5,900	60120 - Premium	5,900	5,900	5,900
2,075,227	2,353,201	3,260,111	3,236,390	60130 - Salary Related	3,435,704	3,435,704	3,459,826
38,580	31,178	17,470	17,470	60135 - Non Base Fringe	40,100	40,100	40,100
1,581,802	1,822,369	2,214,569	2,194,299	60140 - Insurance Benefits	2,364,248	2,364,248	2,386,062
0	4,000	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
4,498	4,963	3,509	3,509	60145 - Non Base Insurance	28,100	28,100	28,100
-17,195	-48,418	0	0	90001 - ATYP Posting (CATS)	0	0	0
-761	-2,200	0	0	90002 - ATYP On Call (CATS)	0	0	0
6,703	0	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
-21,853	0	0	0	93002 - Assess Labor	0	0	0
11,038	0	0	0	95102 - Settle Labor	0	0	0
-38,553	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
10,210,232	11,555,857	14,757,341	14,621,120	TOTAL Personnel	15,359,842	15,359,842	15,470,692
3,228	3,048	0	0	60155 - Direct Client Assistance	0	0	0
29,935,735	30,931,604	32,923,328	32,923,328	60160 - Pass-Through & Program Support	28,681,147	28,681,147	28,831,147
1,278,757	906,931	850,963	850,963	60170 - Professional Services	740,267	740,267	726,523
31,217,721	31,841,582	33,774,291	33,774,291	TOTAL Contractual Services	29,421,414	29,421,414	29,557,670
51,508	16,833	540	540	60180 - Printing	0	0	0
344	10,369	0	0	60190 - Utilities	0	0	0
38,068	28,611	67,918	67,918	60200 - Communications	74,040	74,040	74,040
21,713	53,837	67,056	63,056	60210 - Rentals	52,310	52,310	52,310
15,491	30,138	99,819	99,819	60220 - Repairs & Maintenance	245,019	245,019	245,019
986	384	0	0	60230 - Postage	0	0	0
271,783	426,426	418,689	414,053	60240 - Supplies	394,026	394,026	429,026
119,983	127,544	233,990	222,770	60260 - Training & Non-Local Travel	257,074	257,074	257,074
16,846	19,317	39,486	39,486	60270 - Local Travel	46,412	46,412	46,412
0	5,880	0	0	60280 - Insurance	0	0	0
52,314	22,548	48,850	48,850	60290 - Software, Subscription Computing, Maintenance	50,190	50,190	50,190
0	-2,595	0	0	60320 - Refunds	0	0	0
175,452	217,197	258,293	258,293	60340 - Dues & Subscriptions	274,260	274,260	274,260
0	0	0	0	60355 - Project Overhead	0	0	0
31	0	0	0	60660 - Goods Issue	0	0	0
0	-192	0	0	60680 - Cash Discounts Taken	0	0	0
-5,053	-12,620	0	0	93001 - Assess Matrl & Svcs	0	0	0
5,943	136	0	0	95101 - Settle Matrl & Svcs	0	0	0
765,409	943,814	1,234,641	1,214,785	TOTAL Materials & Supplies	1,393,331	1,393,331	1,428,331
0	-1	0	0	60350 - Indirect Expense	0	0	0
83,039	89,262	124,420	124,420	60370 - Internal Service Telecommunications	120,305	120,305	120,305
1,611,856	1,685,904	2,009,722	2,009,722	60380 - Internal Service Data Processing	2,037,896	2,037,896	2,037,896

NONDEPARTMENTAL

FUND 1000: GENERAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
38,224	35,978	42,885	42,885	60410 - Internal Service Fleet Services	52,774	52,774	52,774
6,175,155	9,716,660	9,654,786	9,654,786	60430 - Internal Service Facilities & Property Management	11,178,389	11,178,389	11,178,389
0	71,508	173,798	173,798	60432 - Internal Service Enhanced Building Services	233,705	233,705	233,705
0	-565,697	236,680	236,680	60435 - Internal Service Facilities Service Requests	117,199	117,199	117,199
7,793	2,768,798	0	0	60440 - Internal Service Other	0	0	0
27,119	47,720	35,895	35,895	60460 - Internal Service Distribution & Records	48,903	48,903	48,903
4	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
321,894	457,835	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
8,265,084	14,307,966	12,278,186	12,278,186	TOTAL Internal Services	13,789,171	13,789,171	13,789,171
0	45,000	0	0	60530 - Buildings - Expenditure	0	0	0
0	0	3,500,000	3,500,000	60540 - Other Improvements - Expenditure	0	0	0
11,848	5,247	0	0	60550 - Capital Equipment - Expenditure	2,200,000	2,200,000	2,200,000
11,848	50,247	3,500,000	3,500,000	TOTAL Capital Outlay	2,200,000	2,200,000	2,200,000
50,470,293	58,699,466	65,544,459	65,388,382	TOTAL FUND 1000: General Fund	62,163,758	62,163,758	62,445,864

NONDEPARTMENTAL

1000: GENERAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	69,362	1.00	73,018	1.00	77,380	1096 - TSCC Budget Analyst	N/A	N/A	1.00	81,296	1.00	81,296	1.00	81,296
1.00	114,745	1.00	118,703	1.00	123,570	3005 - TSCC Executive Director	N/A	N/A	1.00	130,462	1.00	130,462	1.00	130,462
1.00	173,594	1.00	179,582	1.00	186,945	5001 - County Chair	N/A	N/A	1.00	192,556	1.00	192,556	1.00	192,556
4.00	412,868	4.00	427,104	4.00	468,828	5010 - County Commissioner	N/A	N/A	4.00	482,896	4.00	482,896	4.00	482,896
1.00	108,621	1.00	109,709	1.00	118,257	5014 - County Auditor	N/A	N/A	1.00	117,709	1.00	117,709	1.00	117,709
1.00	38,376	0.00	0	0.00	0	6001 - Office Assistant 2	19.02	23.25	0.00	0	0.00	0	0.00	0
0.00	0	1.00	63,488	0.00	0	6015 - Contract Specialist	29.31	35.95	0.00	0	0.00	0	0.00	0
2.00	84,622	0.00	0	1.55	69,199	6020 - Program Technician	21.94	26.87	1.30	61,589	1.30	61,589	1.30	61,589
2.45	153,142	1.45	96,241	1.77	122,064	6021 - Program Specialist	29.31	35.95	1.50	109,084	1.50	109,084	1.50	109,084
0.00	0	1.00	56,703	0.00	0	6022 - Program Coordinator	29.31	35.95	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	53,113	6029 - Finance Specialist 1	26.10	31.96	1.00	56,792	1.00	56,792	1.00	56,792
0.00	0	0.32	18,657	0.00	0	6030 - Finance Specialist 2	30.14	36.98	1.00	62,932	1.00	62,932	1.00	62,932
0.00	0	0.00	0	1.00	80,280	6031 - Contract Specialist Senior	34.86	42.90	1.00	85,076	1.00	85,076	1.00	85,076
0.00	0	1.00	72,970	1.00	78,880	6032 - Finance Specialist Senior	35.95	44.19	1.00	83,403	1.00	83,403	1.00	83,403
1.00	56,376	0.00	0	1.00	61,328	6073 - Data Analyst	30.14	36.98	1.80	120,473	1.80	120,473	1.80	120,473
0.00	0	0.00	0	0.00	0	6074 - Data Technician	23.95	29.31	1.00	61,199	1.00	61,199	1.00	61,199
9.50	697,985	11.82	886,911	11.22	910,507	6088 - Program Specialist Senior	34.86	42.90	7.90	644,582	7.90	644,582	7.90	644,582
6.00	497,683	7.00	618,032	8.00	715,140	6089 - Public Affairs Coordinator	38.09	46.88	7.00	659,794	7.00	659,794	7.00	659,794
0.00	0	1.00	59,224	1.00	64,127	6178 - Program Communications Specialist	29.31	35.95	1.00	67,714	1.00	67,714	1.00	67,714
1.00	73,076	1.00	76,148	1.00	79,879	6201 - Multimedia/Video Production	31.96	39.25	1.00	81,954	1.00	81,954	1.00	81,954
0.00	0	0.00	0	0.00	0	6374 - Emergency Management Analyst	34.86	42.90	6.00	500,963	6.00	500,963	6.00	500,963
0.00	0	0.00	0	0.00	0	6456 - Data Analyst Senior	35.95	44.19	0.20	16,068	0.20	16,068	0.20	16,068
1.00	48,657	0.00	0	0.00	0	7207 - Graphic Designer	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	72,037	0.00	0	0.00	0	9010 - Management Auditor	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	85,458	1.00	91,058	1.00	97,636	9043 - Research Evaluation Analyst Senior	35.74	53.62	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	64,977	9061 - Human Resources Technician (NR)	22.98	32.18	0.00	0	0.00	0	1.00	66,926
1.00	95,000	1.00	69,607	0.00	0	9117 - Communications Advisor	35.74	53.62	0.00	0	0.00	0	0.00	0
1.88	211,680	1.88	225,552	1.88	241,844	9279 - Management Auditor Principal	N/A	N/A	0.00	0	0.00	0	0.00	0
4.80	412,496	5.70	518,547	4.91	488,840	9280 - Management Auditor Senior	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	114,585	1.00	119,539	1.00	124,441	9336 - Finance Manager	40.92	61.39	1.00	128,174	1.00	128,174	1.00	128,174
36.30	3,017,800	39.00	3,437,860	39.60	3,623,986	9400 - Staff Assistant	N/A	N/A	46.59	4,680,775	46.59	4,680,775	46.59	4,680,775
1.00	95,734	1.61	161,495	1.50	160,115	9615 - Manager 1	35.49	54.78	2.00	213,760	2.00	213,760	2.00	213,760

NONDEPARTMENTAL

1000: GENERAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	134,394	9621 - Human Resources Manager 2	44.20	66.30	1.00	132,750	1.00	132,750	1.00	132,750
0.00	0	0.00	0	2.00	149,991	9670 - Human Resources Analyst 2 (NR)	29.18	43.77	1.00	76,155	1.00	76,155	1.00	76,155
0.00	0	0.10	9,000	1.00	90,338	9710 - Management Analyst	35.49	49.68	1.00	95,840	1.00	95,840	1.00	95,840
0.00	0	0.00	0	2.00	193,832	9715 - Human Resources Manager 1	38.25	57.37	2.00	230,457	2.00	230,457	2.00	230,457
1.00	75,829	1.00	80,798	4.00	391,374	9748 - Human Resources Analyst Senior	33.41	50.11	4.00	388,905	4.00	388,905	4.00	388,905
1.00	86,160	1.00	91,806	1.00	80,000	9749 - AA/EEO Specialist	33.41	50.11	1.00	99,931	1.00	99,931	1.00	99,931
0.00	-44,745	0.00	-36,779	0.00	-38,905	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-342,238	0.00	-342,238	0.00	-344,250
81.93	6,751,141	86.88	7,624,973	98.43	9,012,360	TOTAL BUDGET			100.29	9,321,051	100.29	9,321,051	101.29	9,385,965

NONDEPARTMENTAL

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
1,041,419	1,274,351	1,448,366	1,425,281	60000 - Permanent	1,350,698	1,350,698	1,319,049
15,250	104,905	232,770	252,770	60100 - Temporary	260,860	260,860	342,954
8,888	17,326	0	0	60110 - Overtime	0	0	0
15	40	0	0	60120 - Premium	0	0	31,649
329,950	384,509	592,436	582,944	60130 - Salary Related	585,604	585,604	585,604
502	16,610	0	0	60135 - Non Base Fringe	0	0	6,921
261,981	327,825	461,588	454,833	60140 - Insurance Benefits	460,995	460,995	460,995
86	2,759	0	0	60145 - Non Base Insurance	0	0	985
12,483	859	0	0	90001 - ATYP Posting (CATS)	0	0	0
978	2,111	0	0	90002 - ATYP On Call (CATS)	0	0	0
-8	0	0	0	93002 - Assess Labor	0	0	0
1,671,544	2,131,295	2,735,160	2,715,828	TOTAL Personnel	2,658,157	2,658,157	2,748,157
254,227	96,097	0	0	60155 - Direct Client Assistance	0	0	0
32,783,363	36,824,674	37,890,179	37,973,491	60160 - Pass-Through & Program Support	43,063,783	43,063,783	41,014,455
831,425	851,663	411,500	504,027	60170 - Professional Services	560,150	560,150	563,840
33,869,015	37,772,433	38,301,679	38,477,518	TOTAL Contractual Services	43,623,933	43,623,933	41,578,295
4,424	680	0	0	60180 - Printing	0	0	0
0	5,249	0	0	60190 - Utilities	0	0	0
1,343	29	4,840	4,840	60200 - Communications	0	0	0
19,265	6,386	0	0	60210 - Rentals	0	0	0
0	383	31,398	31,398	60220 - Repairs & Maintenance	80,000	80,000	80,000
87	0	0	0	60230 - Postage	0	0	0
119,202	19,631	197,143	463,158	60240 - Supplies	140,632	140,632	140,632
32,690	26,604	59,105	29,105	60260 - Training & Non-Local Travel	308,883	308,883	308,883
198	221	2,500	0	60270 - Local Travel	0	0	0
12,223	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	713	0	0	60310 - Pharmaceuticals	0	0	0
0	0	500	0	60340 - Dues & Subscriptions	0	0	0
0	0	0	0	60355 - Project Overhead	0	0	0
0	-8	0	0	60660 - Goods Issue	0	0	0
0	11,560	0	0	60680 - Cash Discounts Taken	0	0	0
0	-35	0	0	92002 - Equipment Use	0	0	0
0	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
189,431	71,412	295,486	528,501	TOTAL Materials & Supplies	529,515	529,515	529,515
26,313	62,435	29,620	29,620	60350 - Indirect Expense	51,615	51,615	53,115
8,236	2,497	5,030	5,030	60370 - Internal Service Telecommunications	4,119	4,119	4,119
112,984	22,182	44,709	44,709	60380 - Internal Service Data Processing	8,149	8,149	8,149
558	188	600	600	60410 - Internal Service Fleet Services	100	100	100
653,074	525,382	677,284	677,284	60430 - Internal Service Facilities & Property Management	284,614	284,614	284,614
0	-5,013	2,518	2,518	60432 - Internal Service Enhanced Building Services	1,149	1,149	1,149
0	964,418	5,000	5,000	60435 - Internal Service Facilities Service Requests	1,264	1,264	1,264

NONDEPARTMENTAL

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	23,784	0	0	60440 - Internal Service Other	0	0	0
4,217	213	249	249	60460 - Internal Service Distribution & Records	280	280	280
316,315	59,142	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
1,121,698	1,655,227	765,010	765,010	TOTAL Internal Services	351,290	351,290	352,790
0	0	0	0	60540 - Other Improvements - Expenditure	0	0	0
26,078	0	0	0	60550 - Capital Equipment - Expenditure	2,200,000	2,200,000	0
26,078	0	0	0	TOTAL Capital Outlay	2,200,000	2,200,000	0
36,877,766	41,630,368	42,097,335	42,486,857	TOTAL FUND 1505: Federal/State Program Fund	49,362,895	49,362,895	45,208,757

NONDEPARTMENTAL

1505: FEDERAL/STATE PROGRAM FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	36,371	1.00	39,992	6001 - Office Assistant 2	19.02	23.25	1.00	41,033	1.00	41,033	1.00	41,033
0.00	0	1.00	47,501	0.00	0	6002 - Office Assistant Senior	21.94	26.87	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	56,278	6005 - Executive Specialist	25.35	31.06	1.00	57,754	1.00	57,754	1.00	57,754
0.00	0	1.00	44,511	1.45	64,735	6020 - Program Technician	21.94	26.87	1.70	77,879	1.70	77,879	1.70	77,879
2.35	140,594	1.55	94,950	3.23	214,595	6021 - Program Specialist	29.31	35.95	1.50	100,439	1.50	100,439	1.50	100,439
0.00	0	0.68	39,647	0.00	0	6030 - Finance Specialist 2	30.14	36.98	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6073 - Data Analyst	30.14	36.98	0.20	14,385	0.20	14,385	0.20	14,385
0.00	0	0.00	0	0.00	0	6074 - Data Technician	23.95	29.31	1.00	50,008	1.00	50,008	1.00	50,008
3.50	249,940	3.18	225,433	3.78	295,512	6088 - Program Specialist Senior	34.86	42.90	3.10	247,906	3.10	247,906	3.10	247,906
0.00	0	0.00	0	0.00	0	6374 - Emergency Management Analyst	34.86	42.90	1.00	80,743	1.00	80,743	1.00	80,743
0.00	0	1.00	69,745	1.00	75,808	6456 - Data Analyst Senior	35.95	44.19	0.80	64,272	0.80	64,272	0.80	64,272
3.00	239,016	4.00	344,530	4.00	366,870	9400 - Staff Assistant	N/A	N/A	3.00	308,066	3.00	308,066	3.00	308,066
2.00	191,517	1.39	140,116	2.50	233,860	9615 - Manager 1	35.49	54.78	3.00	308,213	3.00	308,213	3.00	308,213
0.00	0	0.90	81,000	1.00	100,716	9710 - Management Analyst	35.49	49.68	0.00	0	0.00	0	0.00	0
0.00	89,942	0.00	6,347	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-31,649
10.85	911,009	15.70	1,130,151	18.96	1,448,366	TOTAL BUDGET			17.30	1,350,698	17.30	1,350,698	17.30	1,319,049

NONDEPARTMENTAL

FUND 1506: COUNTY SCHOOL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
54,715	54,422	80,300	80,300	60160 - Pass-Through & Program Support	80,300	80,300	80,300
0	0	0	0	60170 - Professional Services	0	0	0
54,715	54,422	80,300	80,300	TOTAL Contractual Services	80,300	80,300	80,300
16	0	0	0	60240 - Supplies	0	0	0
16	0	0	0	TOTAL Materials & Supplies	0	0	0
54,732	54,422	80,300	80,300	TOTAL FUND 1506: County School Fund	80,300	80,300	80,300

NONDEPARTMENTAL

FUND 1511: SPECIAL EXCISE TAXES FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
39,928,369	46,175,752	44,094,044	44,094,044	60160 - Pass-Through & Program Support	51,234,050	51,234,050	51,234,050
39,928,369	46,175,752	44,094,044	44,094,044	TOTAL Contractual Services	51,234,050	51,234,050	51,234,050
39,928,369	46,175,752	44,094,044	44,094,044	TOTAL FUND 1511: Special Excise Taxes Fund	51,234,050	51,234,050	51,234,050

NONDEPARTMENTAL

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	0	0	0	60100 - Temporary	0	0	3,459,770
0	0	0	0	60135 - Non Base Fringe	0	0	535,500
0	0	0	0	60145 - Non Base Insurance	0	0	961,005
0	0	0	0	TOTAL Personnel	0	0	4,956,275
0	0	0	0	60160 - Pass-Through & Program Support	0	0	10,761,959
0	0	0	0	60170 - Professional Services	0	0	14,751,425
0	0	0	0	TOTAL Contractual Services	0	0	25,513,384
0	0	0	0	60240 - Supplies	20,000,000	20,000,000	13,880,000
0	0	0	0	TOTAL Materials & Supplies	20,000,000	20,000,000	13,880,000
0	0	0	0	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	20,000,000	20,000,000	44,349,659

NONDEPARTMENTAL

FUND 1518: OREGON HISTORICAL SOCIETY LEVY FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
3,049,862	3,295,794	3,453,288	3,453,288	60160 - Pass-Through & Program Support	3,403,091	3,403,091	3,403,091
3,049,862	3,295,794	3,453,288	3,453,288	TOTAL Contractual Services	3,403,091	3,403,091	3,403,091
7,500	0	7,500	7,500	60350 - Indirect Expense	7,500	7,500	7,500
7,500	0	7,500	7,500	TOTAL Internal Services	7,500	7,500	7,500
3,057,362	3,295,794	3,460,788	3,460,788	TOTAL FUND 1518: Oregon Historical Society Levy Fund	3,410,591	3,410,591	3,410,591

NONDEPARTMENTAL

FUND 1519: VIDEO LOTTERY FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
39,740	10,146	74,984	74,984	60000 - Permanent	79,551	79,551	77,159
0	0	0	0	60100 - Temporary	0	0	0
1,500	0	0	0	60110 - Overtime	0	0	0
0	0	0	0	60120 - Premium	0	0	2,392
12,626	1,793	26,357	26,357	60130 - Salary Related	28,766	28,766	28,766
0	0	0	0	60135 - Non Base Fringe	0	0	0
13,511	1,558	21,707	21,707	60140 - Insurance Benefits	22,787	22,787	22,787
0	0	0	0	60145 - Non Base Insurance	0	0	0
0	30	0	0	90001 - ATYP Posting (CATS)	0	0	0
67,377	13,526	123,048	123,048	TOTAL Personnel	131,104	131,104	131,104
150,969	942,820	2,525,700	2,525,700	60160 - Pass-Through & Program Support	3,516,733	3,516,733	3,516,733
1,160,814	1,527,682	1,503,360	1,503,360	60170 - Professional Services	515,000	515,000	515,000
1,311,782	2,470,502	4,029,060	4,029,060	TOTAL Contractual Services	4,031,733	4,031,733	4,031,733
0	0	78,230	78,230	60220 - Repairs & Maintenance	0	0	0
15,891	-229	23,097	23,097	60240 - Supplies	23,472	23,472	23,472
5,019	0	0	0	60260 - Training & Non-Local Travel	0	0	0
20,910	-229	101,327	101,327	TOTAL Materials & Supplies	23,472	23,472	23,472
0	0	495	495	60370 - Internal Service Telecommunications	1,084	1,084	1,084
116,454	0	161,000	161,000	60430 - Internal Service Facilities & Property Management	198,970	198,970	198,970
0	0	0	0	60432 - Internal Service Enhanced Building Services	5,250	5,250	5,250
0	22,501	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
414,224	414,224	414,993	414,993	60450 - Internal Service Capital Debt Retirement Fund	1,763,475	1,763,475	1,763,475
0	38,434	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
530,678	475,158	576,488	576,488	TOTAL Internal Services	1,968,779	1,968,779	1,968,779
1,930,747	2,958,958	4,829,923	4,829,923	TOTAL FUND 1519: Video Lottery Fund	6,155,088	6,155,088	6,155,088

NONDEPARTMENTAL

1519: VIDEO LOTTERY FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.70	38,704	0.00	0	1.00	74,984	9400 - Staff Assistant	N/A	N/A	1.00	79,551	1.00	79,551	1.00	79,551
0.00	29,796	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-2,392
0.70	68,500	0.00	0	1.00	74,984	TOTAL BUDGET			1.00	79,551	1.00	79,551	1.00	77,159

NONDEPARTMENTAL

FUND 1521: SUPPORTIVE HOUSING FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	0	0	0	60000 - Permanent	72,788	72,788	72,788
0	0	0	0	60130 - Salary Related	26,320	26,320	26,320
0	0	0	0	60140 - Insurance Benefits	22,337	22,337	22,337
0	237	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	237	0	0	TOTAL Personnel	121,445	121,445	121,445
0	0	540,000	4,540,000	60160 - Pass-Through & Program Support	4,178,555	4,178,555	4,178,555
0	550	0	0	60170 - Professional Services	0	0	0
0	550	540,000	4,540,000	TOTAL Contractual Services	4,178,555	4,178,555	4,178,555
0	3,187	0	0	60210 - Rentals	0	0	0
0	255	0	0	60220 - Repairs & Maintenance	0	0	0
0	3,442	0	0	TOTAL Materials & Supplies	0	0	0
0	368,648	210,000	210,000	60430 - Internal Service Facilities & Property Management	0	0	0
0	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	1,710	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
0	370,358	210,000	210,000	TOTAL Internal Services	0	0	0
0	374,586	750,000	4,750,000	TOTAL FUND 1521: Supportive Housing Fund	4,300,000	4,300,000	4,300,000

NONDEPARTMENTAL

1521: SUPPORTIVE HOUSING FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	34.86	42.90	1.00	72,788	1.00	72,788	1.00	72,788
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			1.00	72,788	1.00	72,788	1.00	72,788

NONDEPARTMENTAL

FUND 2002: CAPITAL DEBT RETIREMENT FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
1,000	1,650	3,000	3,000	60170 - Professional Services	3,000	3,000	3,000
1,000	1,650	3,000	3,000	TOTAL Contractual Services	3,000	3,000	3,000
0	0	0	0	60240 - Supplies	0	0	0
0	0	0	0	TOTAL Materials & Supplies	0	0	0
13,410,392	17,763,567	19,944,732	19,944,732	60490 - Principal	17,432,088	17,432,088	17,432,088
9,326,927	12,565,409	12,360,034	12,360,034	60500 - Interest Expense	11,171,723	11,171,723	11,171,723
22,737,319	30,328,975	32,304,766	32,304,766	TOTAL Debt Service	28,603,811	28,603,811	28,603,811
22,738,319	30,330,625	32,307,766	32,307,766	TOTAL FUND 2002: Capital Debt Retirement Fund	28,606,811	28,606,811	28,606,811

NONDEPARTMENTAL

FUND 2004: PERS BOND SINKING FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
-39	0	0	0	60130 - Salary Related	0	0	0
-39	0	0	0	TOTAL Personnel	0	0	0
25,000,000	25,000,000	25,450,000	25,450,000	60160 - Pass-Through & Program Support	10,450,000	10,450,000	10,450,000
1,450	1,495	11,450	11,450	60170 - Professional Services	11,450	11,450	11,450
25,001,450	25,001,495	25,461,450	25,461,450	TOTAL Contractual Services	10,461,450	10,461,450	10,461,450
19,470,000	22,200,000	5,319,168	5,319,168	60490 - Principal	5,208,023	5,208,023	5,208,023
3,096,081	1,649,460	19,875,832	19,875,832	60500 - Interest Expense	21,406,977	21,406,977	21,406,977
22,566,081	23,849,460	25,195,000	25,195,000	TOTAL Debt Service	26,615,000	26,615,000	26,615,000
47,567,492	48,850,955	50,656,450	50,656,450	TOTAL FUND 2004: PERS Bond Sinking Fund	37,076,450	37,076,450	37,076,450

NONDEPARTMENTAL

FUND 3500: RISK MANAGEMENT FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
2,905,781	3,130,277	3,391,491	3,397,553	60000 - Permanent	3,564,139	3,564,139	3,396,481
0	0	0	0	60100 - Temporary	0	0	0
0	756	0	0	60110 - Overtime	0	0	0
407	0	0	0	60120 - Premium	0	0	0
952,423	1,037,837	1,280,335	1,282,527	60130 - Salary Related	1,381,260	1,381,260	1,316,614
552,212	600,236	655,954	656,339	60140 - Insurance Benefits	691,941	691,941	680,789
0	100	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
810	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
4,411,633	4,769,207	5,327,780	5,336,419	TOTAL Personnel	5,637,340	5,637,340	5,393,884
23,059	31,157	272,401	272,401	60170 - Professional Services	280,580	280,580	280,580
23,059	31,157	272,401	272,401	TOTAL Contractual Services	280,580	280,580	280,580
6,085	2,054	0	0	60180 - Printing	0	0	0
8,001	7,749	10,250	10,250	60200 - Communications	11,560	11,560	11,560
0	4,141	5,130	5,130	60210 - Rentals	5,290	5,290	5,290
155	0	0	0	60230 - Postage	0	0	0
11,534	16,527	26,450	17,811	60240 - Supplies	32,071	32,071	32,071
14,803	15,488	35,880	35,880	60260 - Training & Non-Local Travel	40,960	40,960	40,960
690	40	4,100	4,100	60270 - Local Travel	8,230	8,230	8,230
55,754	19,808	71,750	71,750	60290 - Software, Subscription Computing, Maintenance	73,910	73,910	73,910
34,487	32,623	71,750	71,750	60340 - Dues & Subscriptions	73,910	73,910	73,910
0	0	0	0	60355 - Project Overhead	0	0	0
131,508	98,429	225,310	216,671	TOTAL Materials & Supplies	245,931	245,931	245,931
0	0	0	0	60350 - Indirect Expense	0	0	0
10,114	8,422	16,935	16,935	60370 - Internal Service Telecommunications	19,085	19,085	19,085
195,693	199,605	240,845	240,845	60380 - Internal Service Data Processing	240,784	240,784	240,784
1,352	1,669	2,400	2,400	60410 - Internal Service Fleet Services	2,060	2,060	2,060
317,580	337,239	347,671	347,671	60430 - Internal Service Facilities & Property Management	202,882	202,882	202,882
0	8,736	12,850	12,850	60432 - Internal Service Enhanced Building Services	15,324	15,324	15,324
0	5,222	10,000	10,000	60435 - Internal Service Facilities Service Requests	16,705	16,705	16,705
60	0	0	0	60440 - Internal Service Other	0	0	0
35,038	38,705	46,338	46,338	60460 - Internal Service Distribution & Records	56,009	56,009	56,009
12,722	4,170	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
572,559	603,769	677,039	677,039	TOTAL Internal Services	552,849	552,849	552,849
5,138,759	5,502,562	6,502,530	6,502,530	TOTAL FUND 3500: Risk Management Fund	6,716,700	6,716,700	6,473,244

NONDEPARTMENTAL

3500: RISK MANAGEMENT FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	60,152	1.00	63,215	6005 - Executive Specialist	25.35	31.06	1.00	64,853	1.00	64,853	1.00	64,853
1.00	56,376	0.00	0	0.00	0	6054 - Administrative Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	49,303	1.00	52,533	1.00	56,328	9002 - Legal Assistant 1 (NR)	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9003 - Legal Assistant 2 (NR)	24.91	34.87	1.00	66,009	1.00	66,009	1.00	66,009
4.00	259,355	3.00	199,897	3.00	205,058	9004 - Legal Assistant Senior (NR)	26.65	37.31	3.00	211,462	3.00	211,462	3.00	211,462
0.80	55,969	1.80	130,275	2.00	159,665	9054 - Paralegal	27.37	41.05	2.00	169,416	2.00	169,416	2.00	169,416
1.00	100,928	1.00	104,410	1.00	104,978	9060 - Assistant County Attorney 1	35.74	53.62	1.00	111,372	1.00	111,372	1.00	111,372
3.00	335,039	3.00	343,693	2.00	240,346	9190 - Assistant County Attorney 2	40.92	61.39	2.00	254,986	2.00	254,986	2.00	254,986
13.00	1,759,516	13.00	1,896,387	14.00	2,138,240	9440 - Assistant County Attorney Senior	53.54	85.66	14.00	2,242,371	14.00	2,242,371	14.00	2,242,371
1.00	206,678	1.00	220,222	1.00	236,129	9510 - County Attorney	76.96	123.13	1.00	250,511	1.00	250,511	1.00	250,511
1.00	161,000	1.00	180,146	1.00	187,532	9631 - Deputy County Attorney	57.82	92.51	1.00	193,159	1.00	193,159	1.00	193,159
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-167,658
25.80	2,984,164	25.80	3,187,715	26.00	3,391,491	TOTAL BUDGET			26.00	3,564,139	26.00	3,564,139	26.00	3,396,481

OVERALL COUNTY

FUND 1000: GENERAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	0	0	0	60000 - Permanent	0	0	0
0	0	0	0	TOTAL Personnel	0	0	0
197,005	0	0	0	60170 - Professional Services	0	0	0
0	0	0	0	91002 - Assess Passthru/Supp	0	0	0
197,005	0	0	0	TOTAL Contractual Services	0	0	0
0	0	0	0	60240 - Supplies	0	0	0
8,100	0	0	0	60280 - Insurance	0	0	0
0	0	0	0	60330 - Claims Paid	0	0	0
0	0	0	0	60615 - Physical Inventory Adjustment	0	0	0
0	0	0	0	60620 - Inventory Cost (Price) Difference	0	0	0
0	0	0	0	60680 - Cash Discounts Taken	0	0	0
8,100	1	0	0	TOTAL Materials & Supplies	0	0	0
0	0	0	0	60350 - Indirect Expense	0	0	0
0	0	0	0	TOTAL Internal Services	0	0	0
205,105	0	0	0	TOTAL FUND 1000: General Fund	0	0	0

OVERALL COUNTY

FUND 1512: LAND CORNER PRESERVATION FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
42,332	34,867	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	0	0	0	93002 - Assess Labor	0	0	0
-42,332	-34,867	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	TOTAL Personnel	0	0	0
1,182	1,032	0	0	92002 - Equipment Use	0	0	0
19,825	17,218	0	0	93001 - Assess Matrl & Svcs	0	0	0
-19,825	-17,218	0	0	95101 - Settle Matrl & Svcs	0	0	0
-1,182	-1,032	0	0	95112 - Settle Equip Use	0	0	0
0	0	0	0	TOTAL Materials & Supplies	0	0	0
0	0	0	0	TOTAL FUND 1512: Land Corner Preservation Fund	0	0	0

OVERALL COUNTY

FUND 3500: RISK MANAGEMENT FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
1,500,000	0	0	0	60565 - Internal Loans Remittances	0	0	0
1,500,000	0	0	0	TOTAL Debt Service	0	0	0
1,500,000	0	0	0	TOTAL FUND 3500: Risk Management Fund	0	0	0

OVERALL COUNTY

FUND 3501: FLEET MANAGEMENT FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	20	0	0	60680 - Cash Discounts Taken	0	0	0
0	20	0	0	TOTAL Materials & Supplies	0	0	0
0	20	0	0	TOTAL FUND 3501: Fleet Management Fund	0	0	0

OVERALL COUNTY

FUND 3505: FACILITIES MANAGEMENT FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	134	0	0	60680 - Cash Discounts Taken	0	0	0
0	134	0	0	TOTAL Materials & Supplies	0	0	0
0	-23	0	0	60530 - Buildings - Expenditure	0	0	0
0	-23	0	0	TOTAL Capital Outlay	0	0	0
0	111	0	0	TOTAL FUND 3505: Facilities Management Fund	0	0	0

SHERIFF

FUND 1000: GENERAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
51,636,714	53,740,253	57,773,784	58,305,570	60000 - Permanent	60,447,875	60,447,875	59,874,897
372,049	342,149	245,539	245,374	60100 - Temporary	253,152	253,152	253,152
9,230,518	10,474,530	5,689,593	5,683,250	60110 - Overtime	6,004,447	6,004,447	5,696,770
1,858,990	1,559,767	1,629,051	1,625,125	60120 - Premium	1,718,783	1,718,783	1,718,783
24,471,333	25,948,748	28,525,832	28,780,512	60130 - Salary Related	30,324,136	30,324,136	29,910,038
53,215	42,557	20,674	20,660	60135 - Non Base Fringe	21,344	21,344	21,344
16,248,835	16,847,710	17,518,804	17,664,492	60140 - Insurance Benefits	18,518,399	18,518,399	18,293,413
0	16,532	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
16,916	11,732	7,982	7,977	60145 - Non Base Insurance	8,484	8,484	8,484
-344,157	-142,799	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	-26,726	0	0	90002 - ATYP On Call (CATS)	0	0	0
-103,393	-9,405	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
40,397	31,166	0	0	95102 - Settle Labor	0	0	0
21,489	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
103,502,907	108,836,213	111,411,259	112,332,960	TOTAL Personnel	117,296,620	117,296,620	115,776,881
0	0	7,002	7,002	60160 - Pass-Through & Program Support	7,002	7,002	7,002
779,775	3,058,048	604,695	604,377	60170 - Professional Services	3,682,268	3,682,268	3,661,563
779,775	3,058,048	611,697	611,379	TOTAL Contractual Services	3,689,270	3,689,270	3,668,565
177,311	62,679	0	0	60180 - Printing	0	0	0
11,321	8,283	1,379	1,379	60190 - Utilities	1,379	1,379	1,379
1,255,553	652,770	1,246,043	1,246,012	60200 - Communications	1,245,617	1,245,617	1,245,617
79,147	150,286	192,256	192,228	60210 - Rentals	192,256	192,256	192,256
45,378	322,493	220,086	220,086	60220 - Repairs & Maintenance	220,086	220,086	220,086
3,035	1,340	0	0	60230 - Postage	0	0	0
1,350,147	1,534,884	2,413,484	2,304,092	60240 - Supplies	2,992,712	2,992,712	2,998,165
39	34,971	0	0	60246 - Medical & Dental Supplies	0	0	0
2,589,272	1,100,478	2,958,117	2,943,724	60250 - Food	0	0	0
142,962	174,887	280,150	279,864	60260 - Training & Non-Local Travel	280,150	280,150	280,150
1,575	8,490	50,423	50,370	60270 - Local Travel	50,423	50,423	50,423
352,102	224,380	280,050	280,050	60290 - Software, Subscription Computing, Maintenance	280,050	280,050	280,050
0	135	0	0	60310 - Pharmaceuticals	0	0	0
0	3,473	0	0	60320 - Refunds	0	0	0
19,249	23,098	11,722	11,722	60340 - Dues & Subscriptions	11,722	11,722	11,722
0	0	0	0	60355 - Project Overhead	0	0	0
0	0	0	0	60610 - Loss-Inv Revaluation	0	0	0
0	3,026	0	0	60615 - Physical Inventory Adjustment	0	0	0
0	-7,771	0	0	60620 - Inventory Cost (Price) Difference	0	0	0
910	21	0	0	60660 - Goods Issue	0	0	0
0	0	0	0	60680 - Cash Discounts Taken	0	0	0
480	0	0	0	92002 - Equipment Use	0	0	0
6,616	5,485	0	0	93001 - Assess Matrl & Svcs	0	0	0
-6,115	-200	0	0	95101 - Settle Matrl & Svcs	0	0	0

SHERIFF

FUND 1000: GENERAL FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
0	0	0	0	95112 - Settle Equip Use	0	0	0
6,028,982	4,303,207	7,653,710	7,529,527	TOTAL Materials & Supplies	5,274,395	5,274,395	5,279,848
206,320	105,717	243,678	243,678	60370 - Internal Service Telecommunications	263,783	263,783	263,783
4,464,293	4,530,361	5,045,613	5,045,613	60380 - Internal Service Data Processing	5,121,657	5,121,657	5,121,657
2,381,366	2,709,387	3,039,227	3,039,227	60410 - Internal Service Fleet Services	3,276,707	3,276,707	3,276,707
9,359,232	10,271,308	10,752,429	10,752,429	60430 - Internal Service Facilities & Property Management	11,420,379	11,420,379	11,420,379
0	58,978	73,940	73,940	60432 - Internal Service Enhanced Building Services	204,800	204,800	204,800
0	178,080	500,000	500,000	60435 - Internal Service Facilities Service Requests	500,000	500,000	500,000
24,343	17,670	0	0	60440 - Internal Service Other	0	0	0
154,109	198,974	253,501	253,501	60460 - Internal Service Distribution & Records	269,749	269,749	269,749
-448	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
510,483	142,315	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
17,099,698	18,212,789	19,908,388	19,908,388	TOTAL Internal Services	21,057,075	21,057,075	21,057,075
316,275	41,105	624,323	624,323	60550 - Capital Equipment - Expenditure	664,323	664,323	689,166
316,275	41,105	624,323	624,323	TOTAL Capital Outlay	664,323	664,323	689,166
127,727,636	134,451,362	140,209,377	141,006,577	TOTAL FUND 1000: General Fund	147,981,683	147,981,683	146,471,535

SHERIFF

1000: GENERAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
18.37	1,802,160	20.00	2,101,233	19.00	2,082,219	2005 - Sergeant	44.29	57.40	19.00	2,101,202	19.00	2,101,202	19.00	2,101,202
78.85	6,102,088	87.85	7,174,088	83.35	7,186,231	2025 - Deputy Sheriff	31.98	44.92	85.85	7,658,702	85.85	7,658,702	86.50	7,719,667
337.00	25,906,107	336.10	26,419,405	334.60	27,623,581	2029 - Corrections Deputy	31.83	43.94	342.03	29,442,509	342.03	29,442,509	334.75	28,866,632
33.10	3,149,482	34.10	3,380,898	35.10	3,570,282	4055 - Corrections Sergeant	43.18	54.43	35.10	3,674,927	35.10	3,674,927	35.10	3,674,927
1.00	173,594	1.00	179,582	1.00	186,945	5004 - Sheriff	N/A	N/A	1.00	192,556	1.00	192,556	1.00	192,556
5.00	200,986	5.00	187,058	5.00	210,821	6001 - Office Assistant 2	19.02	23.25	5.00	225,234	5.00	225,234	5.00	225,234
8.90	405,217	8.90	426,093	7.90	399,387	6002 - Office Assistant Senior	21.94	26.87	7.90	423,375	7.90	423,375	7.90	423,375
4.00	251,062	4.00	263,418	4.00	271,447	6022 - Program Coordinator	29.31	35.95	4.00	282,743	4.00	282,743	4.00	282,743
0.00	0	1.00	70,724	0.00	0	6026 - Budget Analyst	34.86	42.90	1.00	72,788	1.00	72,788	1.00	72,788
4.00	182,750	4.00	185,062	3.00	153,824	6027 - Finance Technician	21.94	26.87	3.00	161,055	3.00	161,055	3.00	161,055
2.00	117,182	2.00	126,624	2.00	136,851	6030 - Finance Specialist 2	30.14	36.98	2.00	144,813	2.00	144,813	2.00	144,813
2.00	137,277	2.00	152,923	2.00	165,289	6032 - Finance Specialist Senior	35.95	44.19	2.00	159,296	2.00	159,296	2.00	159,296
1.00	58,998	0.00	0	0.00	0	6033 - Administrative Analyst	30.14	36.98	0.00	0	0.00	0	0.00	0
3.00	254,123	3.00	248,250	3.00	266,618	6087 - Research Evaluation Analyst Senior	38.09	46.88	3.00	281,468	3.00	281,468	3.00	281,468
21.70	1,155,750	22.70	1,252,346	22.70	1,303,179	6107 - Equipment/Property Technician	24.66	30.14	22.70	1,335,025	22.70	1,335,025	22.70	1,335,025
3.00	159,770	3.00	166,707	3.00	177,063	6108 - Logistics Evidence Technician	25.35	31.06	3.00	187,185	3.00	187,185	3.00	187,185
1.00	73,628	1.00	76,148	1.00	79,879	6111 - Procurement Analyst Senior	31.96	39.25	1.00	81,954	1.00	81,954	1.00	81,954
0.67	34,269	0.67	36,495	0.67	39,564	6115 - Procurement Associate	23.95	29.31	0.67	41,004	0.67	41,004	0.67	41,004
47.00	2,284,169	48.00	2,414,050	48.00	2,540,851	6150 - MCSO Records Technician	22.58	27.66	48.00	2,622,380	48.00	2,622,380	48.00	2,622,380
6.00	360,845	7.00	427,558	7.00	442,828	6151 - Records Coordinator	26.87	32.90	7.00	459,349	7.00	459,349	7.00	459,349
0.00	0	1.00	58,171	1.00	59,631	6178 - Program Communications Specialist	29.31	35.95	1.00	61,199	1.00	61,199	1.00	61,199
1.00	61,658	1.00	63,797	1.00	66,946	6182 - Fleet Maintenance Technician 3	29.31	35.95	1.00	75,064	1.00	75,064	1.00	75,064
1.00	40,723	1.00	43,409	1.00	45,951	6245 - Sewing Specialist	18.50	22.58	1.00	47,147	1.00	47,147	1.00	47,147
2.00	127,169	3.00	192,230	3.00	212,443	6248 - Background Investigator	31.96	39.25	3.00	226,502	3.00	226,502	3.00	226,502
39.10	1,983,582	36.10	1,917,916	34.10	1,921,185	6258 - Facility Security Officer	23.95	29.31	36.10	2,111,705	36.10	2,111,705	36.10	2,111,705
3.00	194,856	3.00	198,273	3.00	212,187	6259 - Civil Deputy	27.18	34.07	0.00	0	0.00	0	0.00	0
2.00	147,256	2.00	152,296	2.00	159,758	6264 - Corrections Hearings Officer	31.96	39.25	2.00	163,908	2.00	163,908	2.00	163,908
4.00	219,208	4.00	216,207	4.00	227,625	6266 - Corrections Technician	23.95	29.31	2.00	122,398	2.00	122,398	2.00	122,398
15.00	1,001,762	15.00	1,046,863	15.00	1,047,817	6268 - Corrections Counselor	30.14	36.98	17.00	1,243,004	17.00	1,243,004	16.00	1,176,898
2.00	97,521	2.00	103,857	2.00	112,696	6280 - Investigative Support Specialist	23.95	29.31	2.00	117,716	2.00	117,716	2.00	117,716
1.00	97,779	1.00	104,221	1.00	112,580	6406 - Development Analyst Senior	48.33	59.41	1.00	100,913	1.00	100,913	1.00	100,913
1.00	111,393	1.00	115,256	1.00	120,897	6412 - Systems Administrator Senior	48.33	59.41	3.00	337,833	3.00	337,833	3.00	337,833

SHERIFF

1000: GENERAL FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.00	463,800	5.00	485,302	5.00	514,907	6414 - Systems Administrator	41.66	51.25	3.00	321,030	3.00	321,030	3.00	321,030
1.00	77,807	0.00	0	0.00	0	9001 - Legislative/Admin Secretary	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	76,988	1.00	79,644	1.00	87,958	9005 - Administrative Analyst Senior	29.18	43.77	1.00	91,387	1.00	91,387	1.00	91,387
1.00	66,497	1.00	68,791	1.50	98,684	9007 - Chaplain	25.23	35.33	1.50	102,545	1.50	102,545	1.50	102,545
1.00	43,096	1.00	47,298	1.00	47,803	9061 - Human Resources Technician (NR)	22.98	32.18	1.00	50,714	1.00	50,714	1.00	50,714
2.00	124,567	2.00	127,960	2.00	130,773	9080 - Human Resources Analyst 1	26.65	37.31	2.00	140,307	2.00	140,307	2.00	140,307
1.00	93,327	1.00	97,579	2.00	196,164	9335 - Finance Supervisor	33.41	50.11	1.00	100,348	1.00	100,348	1.00	100,348
1.00	115,553	1.00	119,539	1.00	124,441	9336 - Finance Manager	40.92	61.39	1.00	118,058	1.00	118,058	1.00	118,058
4.00	314,655	4.00	332,509	4.00	331,362	9361 - Program Supervisor	30.67	47.32	4.00	348,580	4.00	348,580	4.00	348,580
1.00	102,185	1.00	108,881	1.00	116,298	9364 - Manager 2	38.25	57.37	1.00	119,788	1.00	119,788	1.00	119,788
0.00	0	1.00	79,692	1.00	82,959	9365 - Manager Senior	40.92	61.39	1.00	85,449	1.00	85,449	1.00	85,449
1.00	77,034	1.00	96,966	1.00	103,970	9366 - Quality Manager	40.92	61.39	1.00	121,334	1.00	121,334	1.00	121,334
1.00	131,647	2.00	223,179	3.00	299,894	9400 - Staff Assistant	N/A	N/A	3.00	355,880	3.00	355,880	3.00	355,880
1.00	124,796	0.00	0	0.00	0	9452 - IT Manager 1	44.20	66.30	0.00	0	0.00	0	0.00	0
0.00	0	1.00	136,964	1.00	149,708	9453 - IT Manager 2	49.57	79.31	1.00	158,826	1.00	158,826	1.00	158,826
1.00	89,853	0.00	0	0.00	0	9602 - Division Director 2	47.73	71.60	0.00	0	0.00	0	0.00	0
1.00	84,105	1.00	69,105	1.00	71,938	9615 - Manager 1	35.49	54.78	1.00	74,098	1.00	74,098	1.00	74,098
0.00	0	0.00	0	1.00	160,000	9619 - Deputy Director	49.57	79.31	1.00	165,602	1.00	165,602	1.00	165,602
1.00	124,796	1.00	129,101	1.00	134,394	9621 - Human Resources Manager 2	44.20	66.30	1.00	138,427	1.00	138,427	1.00	138,427
2.00	322,476	4.00	605,619	3.00	528,641	9625 - Chief Deputy	57.82	92.51	3.00	564,835	3.00	564,835	3.00	564,835
1.00	100,774	0.00	0	0.00	0	9626 - Undersheriff	N/A	N/A	0.00	0	0.00	0	0.00	0
9.00	1,283,865	9.00	1,330,360	9.00	1,400,420	9627 - Captain	53.54	85.66	9.00	1,468,780	9.00	1,468,780	9.00	1,468,780
2.00	104,025	2.00	101,734	2.00	115,681	9634 - Administrative Specialist (NR)	24.91	34.87	2.00	122,721	2.00	122,721	2.00	122,721
14.00	1,529,026	14.00	1,647,720	13.00	1,711,260	9647 - Lieutenant	47.73	71.60	12.00	1,618,871	12.00	1,618,871	12.00	1,618,871
2.00	142,404	2.00	143,863	2.00	128,374	9670 - Human Resources Analyst 2 (NR)	29.18	43.77	2.00	136,193	2.00	136,193	2.00	136,193
0.00	0	0.00	0	0.00	0	9710 - Management Analyst	35.49	49.68	1.00	100,795	1.00	100,795	1.00	100,795
1.00	89,102	1.00	94,941	1.00	101,580	9748 - Human Resources Analyst Senior	33.41	50.11	1.00	104,628	1.00	104,628	1.00	104,628
0.00	62,857	0.00	486,400	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-316,275	0.00	-316,275	0.00	-308,235
703.69	52,637,599	717.42	56,114,305	707.92	57,773,784	TOTAL BUDGET			716.85	60,447,875	716.85	60,447,875	709.22	59,874,897

SHERIFF

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
5,625,882	5,430,012	6,010,885	5,272,804	60000 - Permanent	5,349,093	5,349,093	5,346,259
391,414	888,003	151,987	149,494	60110 - Overtime	113,609	113,609	113,609
1,823	53,001	0	0	60120 - Premium	0	0	2,834
2,584,987	2,777,219	2,942,265	2,588,508	60130 - Salary Related	2,650,558	2,650,558	2,650,558
1,613,881	1,571,620	1,654,330	1,451,278	60140 - Insurance Benefits	1,497,653	1,497,653	1,497,653
0	2,479	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
111,940	51,731	0	0	90001 - ATYP Posting (CATS)	0	0	0
300,173	135,597	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
-74,294	-31,166	0	0	95102 - Settle Labor	0	0	0
-2,834	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
10,552,972	10,878,498	10,759,467	9,462,084	TOTAL Personnel	9,610,913	9,610,913	9,610,913
48,112	12,617	30,000	30,000	60170 - Professional Services	30,000	30,000	30,000
48,112	12,617	30,000	30,000	TOTAL Contractual Services	30,000	30,000	30,000
2,389	863	0	0	60200 - Communications	0	0	0
0	0	0	0	60220 - Repairs & Maintenance	0	0	0
235	0	0	0	60230 - Postage	0	0	0
54,913	15,687	178,560	178,560	60240 - Supplies	89,047	89,047	89,047
3,913	23,555	10,000	10,000	60260 - Training & Non-Local Travel	0	0	0
0	6,300	0	0	60310 - Pharmaceuticals	0	0	0
0	205	0	0	60340 - Dues & Subscriptions	0	0	0
0	410,744	0	0	60355 - Project Overhead	0	0	0
61,449	457,354	188,560	188,560	TOTAL Materials & Supplies	89,047	89,047	89,047
261,330	653,812	1,190,132	1,051,920	60350 - Indirect Expense	1,090,239	1,090,239	1,090,239
0	0	0	0	60410 - Internal Service Fleet Services	0	0	0
52,314	0	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
4,321	5,259	0	0	60460 - Internal Service Distribution & Records	0	0	0
830,620	0	0	0	60355 - Dept Indirect	0	0	0
1,148,585	659,071	1,190,132	1,051,920	TOTAL Internal Services	1,090,239	1,090,239	1,090,239
216,747	71,575	50,000	50,000	60550 - Capital Equipment - Expenditure	0	0	0
216,747	71,575	50,000	50,000	TOTAL Capital Outlay	0	0	0
12,027,866	12,079,115	12,218,159	10,782,564	TOTAL FUND 1505: Federal/State Program Fund	10,820,199	10,820,199	10,820,199

SHERIFF

1505: FEDERAL/STATE PROGRAM FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
9.55	796,499	10.55	905,429	9.55	831,051	2025 - Deputy Sheriff	31.98	44.92	8.55	774,911	8.55	774,911	8.55	774,911
50.30	4,095,947	50.30	4,241,904	50.30	4,449,062	2029 - Corrections Deputy	31.83	43.94	42.87	3,803,175	42.87	3,803,175	42.87	3,803,175
6.00	620,202	6.00	607,024	6.00	645,772	4055 - Corrections Sergeant	43.18	54.43	6.00	676,763	6.00	676,763	6.00	676,763
1.00	88,283	0.00	0	0.00	0	9202 - MCSO Corrections Program Admin	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	1.00	85,342	1.00	85,000	9361 - Program Supervisor	30.67	47.32	1.00	94,244	1.00	94,244	1.00	94,244
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-2,834
66.85	5,600,931	67.85	5,839,699	66.85	6,010,885	TOTAL BUDGET			58.42	5,349,093	58.42	5,349,093	58.42	5,346,259

SHERIFF

FUND 1513: INMATE WELFARE FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
168,041	199,904	248,060	248,060	60000 - Permanent	259,151	259,151	258,285
0	8,425	4,255	4,255	60100 - Temporary	4,255	4,255	4,255
3,233	1,299	4,255	4,255	60110 - Overtime	4,255	4,255	4,255
4,276	1,942	5,000	5,000	60120 - Premium	5,000	5,000	5,866
62,487	76,805	99,598	99,598	60130 - Salary Related	106,458	106,458	106,458
0	709	358	358	60135 - Non Base Fringe	359	359	359
65,294	72,244	93,554	93,554	60140 - Insurance Benefits	97,631	97,631	97,631
0	322	138	138	60145 - Non Base Insurance	143	143	143
15,725	7,055	0	0	90001 - ATYP Posting (CATS)	0	0	0
319,054	368,705	455,218	455,218	TOTAL Personnel	477,252	477,252	477,252
18,879	42,829	5,000	5,000	60170 - Professional Services	628,082	628,082	628,082
18,879	42,829	5,000	5,000	TOTAL Contractual Services	628,082	628,082	628,082
4,012	50	0	0	60180 - Printing	0	0	0
1,561	982	0	0	60190 - Utilities	0	0	0
1,057	1,367	100	100	60200 - Communications	100	100	100
749	711	0	0	60210 - Rentals	0	0	0
0	0	1,000	1,000	60220 - Repairs & Maintenance	1,000	1,000	1,000
23,888	11,485	0	0	60230 - Postage	0	0	0
73,547	340,506	130,572	130,572	60240 - Supplies	126,640	126,640	126,640
0	280	0	0	60246 - Medical & Dental Supplies	0	0	0
514,210	310,554	595,109	595,109	60250 - Food	0	0	0
0	299	0	0	60260 - Training & Non-Local Travel	0	0	0
4,901	0	0	0	60340 - Dues & Subscriptions	0	0	0
0	11,172	0	0	60355 - Project Overhead	0	0	0
0	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	0	0	0	93051 - Assess Matrl & Svcs	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
623,925	677,407	726,781	726,781	TOTAL Materials & Supplies	127,740	127,740	127,740
8,583	29,091	55,263	55,263	60350 - Indirect Expense	60,038	60,038	60,038
11,066	5,669	11,928	11,928	60370 - Internal Service Telecommunications	11,913	11,913	11,913
0	195	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
35,400	35,140	35,000	35,000	60440 - Internal Service Other	35,000	35,000	35,000
1,183	1,500	1,470	1,470	60460 - Internal Service Distribution & Records	1,592	1,592	1,592
27,279	0	0	0	60355 - Dept Indirect	0	0	0
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
1,171	1,430	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
84,682	73,025	103,661	103,661	TOTAL Internal Services	108,543	108,543	108,543
1,046,540	1,161,965	1,290,660	1,290,660	TOTAL FUND 1513: Inmate Welfare Fund	1,341,617	1,341,617	1,341,617

SHERIFF

1513: INMATE WELFARE FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.10	4,423	0.10	4,715	0.10	5,125	6002 - Office Assistant Senior	21.94	26.87	0.10	5,411	0.10	5,411	0.10	5,411
3.30	178,813	3.30	186,486	3.30	197,873	6107 - Equipment/Property Technician	24.66	30.14	3.30	204,759	3.30	204,759	3.30	204,759
0.33	16,879	0.33	17,975	0.33	19,487	6115 - Procurement Associate	23.95	29.31	0.33	20,196	0.33	20,196	0.33	20,196
0.00	0	0.00	0	0.50	25,575	9007 - Chaplain	25.23	35.33	0.50	28,785	0.50	28,785	0.50	28,785
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-866
3.73	200,115	3.73	209,176	4.23	248,060	TOTAL BUDGET			4.23	259,151	4.23	259,151	4.23	258,285

SHERIFF

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
1,648,810	1,634,600	2,226,014	2,226,014	60000 - Permanent	2,407,243	2,407,243	2,399,203
7,354	0	27,911	27,911	60100 - Temporary	27,911	27,911	27,911
305,917	332,434	116,764	116,764	60110 - Overtime	126,436	126,436	126,436
44,106	43,374	25,000	25,000	60120 - Premium	25,000	25,000	33,040
784,724	797,474	998,854	998,854	60130 - Salary Related	1,104,613	1,104,613	1,104,613
2,843	0	2,347	2,347	60135 - Non Base Fringe	2,353	2,353	2,353
548,579	552,305	699,830	699,830	60140 - Insurance Benefits	757,436	757,436	757,436
0	9	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
307	0	907	907	60145 - Non Base Insurance	935	935	935
-14,206	-282	0	0	90001 - ATYP Posting (CATS)	0	0	0
-205,431	-133,933	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
29,440	0	0	0	95102 - Settle Labor	0	0	0
-18,656	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
3,133,785	3,225,982	4,097,627	4,097,627	TOTAL Personnel	4,451,927	4,451,927	4,451,927
78,537	193,549	113,403	113,403	60160 - Pass-Through & Program Support	71,533	71,533	71,533
99,269	110,753	232,146	232,146	60170 - Professional Services	82,146	82,146	82,146
177,807	304,302	345,549	345,549	TOTAL Contractual Services	153,679	153,679	153,679
7,274	2,126	0	0	60180 - Printing	0	0	0
0	28,069	5,000	5,000	60190 - Utilities	5,000	5,000	5,000
11,813	28,184	10,190	10,190	60200 - Communications	10,190	10,190	10,190
4,659	4,681	3,000	3,000	60210 - Rentals	3,000	3,000	3,000
1,150	0	10,045	10,045	60220 - Repairs & Maintenance	9,861	9,861	9,861
717	250	0	0	60230 - Postage	0	0	0
32,839	25,700	121,577	121,577	60240 - Supplies	99,377	99,377	99,377
0	42	0	0	60246 - Medical & Dental Supplies	0	0	0
31,873	24,344	34,806	34,806	60260 - Training & Non-Local Travel	29,237	29,237	29,237
5,854	9,567	0	0	60280 - Insurance	0	0	0
17,219	12,701	28,000	28,000	60290 - Software, Subscription Computing, Maintenance	28,000	28,000	28,000
0	1,070	0	0	60320 - Refunds	0	0	0
240	360	660	660	60340 - Dues & Subscriptions	660	660	660
0	135,809	0	0	60355 - Project Overhead	0	0	0
6,115	200	0	0	95101 - Settle Matrl & Svcs	0	0	0
119,753	273,102	213,278	213,278	TOTAL Materials & Supplies	185,325	185,325	185,325
84,233	215,750	497,454	497,454	60350 - Indirect Expense	560,053	560,053	560,053
0	0	3,408	3,408	60370 - Internal Service Telecommunications	5,531	5,531	5,531
1,963	0	0	0	60410 - Internal Service Fleet Services	0	0	0
6,219	6,206	30,220	30,220	60430 - Internal Service Facilities & Property Management	33,210	33,210	33,210
0	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
17,790	13,194	11,939	11,939	60460 - Internal Service Distribution & Records	13,404	13,404	13,404
267,730	0	0	0	60355 - Dept Indirect	0	0	0
448	0	0	0	95107 - Settle Int Svc Expenses	0	0	0

SHERIFF

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY20 REVISED	EXPENDITURE DETAIL	FY21 PROPOSED	FY21 APPROVED	FY21 ADOPTED
2,119	109	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
380,502	235,259	543,021	543,021	TOTAL Internal Services	612,198	612,198	612,198
42,124	66,351	324,647	324,647	60550 - Capital Equipment - Expenditure	47,933	47,933	47,933
42,124	66,351	324,647	324,647	TOTAL Capital Outlay	47,933	47,933	47,933
3,853,971	4,104,996	5,524,122	5,524,122	TOTAL FUND 1516: Justice Services Special Ops Fund	5,451,062	5,451,062	5,451,062

SHERIFF

1516: JUSTICE SERVICES SPECIAL OPS FUND

FY18 ADOPTED		FY19 ADOPTED		FY20 ADOPTED		POSITION DETAIL	SALARY		FY21 PROPOSED		FY21 APPROVED		FY21 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	104,966	1.00	109,193	1.00	114,594	2005 - Sergeant	44.29	57.40	2.00	225,532	2.00	225,532	2.00	225,532
7.85	644,746	7.85	670,187	7.85	682,024	2025 - Deputy Sheriff	31.98	44.92	7.85	669,344	7.85	669,344	7.85	669,344
7.00	574,292	7.00	594,510	8.50	754,132	2029 - Corrections Deputy	31.83	43.94	7.50	680,559	7.50	680,559	7.50	680,559
0.50	51,072	0.50	53,001	0.50	55,574	4055 - Corrections Sergeant	43.18	54.43	0.50	56,825	0.50	56,825	0.50	56,825
0.50	17,576	0.50	18,186	0.50	21,419	6001 - Office Assistant 2	19.02	23.25	0.50	22,683	0.50	22,683	0.50	22,683
3.00	143,182	3.00	150,959	4.00	206,956	6002 - Office Assistant Senior	21.94	26.87	4.00	205,868	4.00	205,868	4.00	205,868
1.00	56,376	1.00	58,304	1.00	50,178	6035 - Alarm Ordinance Coordinator	24.66	30.14	1.00	58,868	1.00	58,868	1.00	58,868
6.00	328,848	6.00	321,255	6.00	341,137	6258 - Facility Security Officer	23.95	29.31	6.00	351,744	6.00	351,744	6.00	351,744
0.00	0	0.00	0	0.00	0	9647 - Lieutenant	47.73	71.60	1.00	135,820	1.00	135,820	1.00	135,820
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-8,040
26.85	1,921,058	26.85	1,975,595	29.35	2,226,014	TOTAL BUDGET			30.35	2,407,243	30.35	2,407,243	30.35	2,399,203