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Legal Detail by Department by Fund

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COMMUNITY JUSTICE

FUND 1000: GENERAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
23,452,117	22,122,250	27,053,693	27,094,102	60000 - Permanent	29,360,340	29,360,340	29,441,125
1,708,951	1,721,187	1,113,890	1,194,422	60100 - Temporary	1,458,325	1,458,325	1,454,144
1,109,636	1,420,352	504,284	504,284	60110 - Overtime	333,521	333,521	333,521
354,523	597,254	566,181	566,462	60120 - Premium	420,271	420,271	420,271
10,082,930	9,909,367	11,738,916	11,747,121	60130 - Salary Related	12,295,508	12,295,508	12,324,732
550,168	535,124	164,093	202,398	60135 - Non Base Fringe	300,535	300,535	300,182
7,057,146	6,895,346	8,641,521	8,670,571	60140 - Insurance Benefits	9,196,607	9,196,607	9,202,462
44,242	129,932	46,256	54,941	60145 - Non Base Insurance	189,949	189,949	189,874
44,359,713	43,330,811	49,828,834	50,034,301	TOTAL Personnel	53,555,056	53,555,056	53,666,311
144,352	81,282	149,089	149,089	60150 - County Match & Sharing	122,478	122,478	122,478
250,903	416,393	609,395	618,740	60155 - Direct Client Assistance	646,370	646,370	646,370
9,606,327	8,315,958	9,448,124	9,185,131	60160 - Pass-Through & Program Support	9,522,988	9,522,988	9,708,459
870,769	939,006	1,075,013	1,225,013	60170 - Professional Services	1,540,667	1,540,667	1,540,667
10,872,350	9,752,640	11,281,621	11,177,973	TOTAL Contractual Services	11,832,503	11,832,503	12,017,974
1,103	919	0	0	60190 - Utilities	0	0	0
15,079	13,308	16,120	16,120	60200 - Communications	29,279	29,279	29,279
191,462	137,441	207,083	207,083	60210 - Rentals	178,583	178,583	178,583
28,593	28,374	40,758	40,758	60220 - Repairs & Maintenance	36,258	36,258	36,258
1,139,625	324,286	648,036	665,674	60240 - Supplies	662,593	662,593	655,179
29,008	7,635	13,074	3,074	60246 - Medical & Dental Supplies	3,074	3,074	3,074
156,873	93,682	142,280	142,280	60250 - Food	159,328	159,328	159,328
199,660	44,061	204,865	204,865	60260 - Training & Non-Local Travel	217,501	217,501	217,501
91,706	82,134	92,900	92,900	60270 - Local Travel	93,812	93,812	93,812
10,992	200	5,550	5,550	60280 - Insurance	5,550	5,550	5,550
39,878	52,498	98,043	98,043	60290 - Software, Subscription Computing, Maintenance	102,243	102,243	102,243
878	0	0	10,000	60310 - Pharmaceuticals	10,000	10,000	10,000
0	18,329	0	0	60320 - Refunds	0	0	0
46,556	47,291	44,072	44,072	60340 - Dues & Subscriptions	44,072	44,072	44,072
-2,124	-2,705	0	0	60575 - Write Off Accounts Payable	0	0	0
0	-180	0	0	60680 - Cash Discounts Taken	0	0	0
1,949,288	847,271	1,512,781	1,530,419	TOTAL Materials & Supplies	1,542,293	1,542,293	1,534,879
3,934	0	0	0	60350 - Indirect Expense	0	0	0
643,311	603,501	677,093	677,093	60370 - Internal Service Telecommunications	710,997	710,997	710,997
7,031,113	7,199,019	7,533,259	7,533,259	60380 - Internal Service Data Processing	8,003,674	8,003,674	8,003,674
495,345	551,924	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	640,900	640,900	60411 - Internal Service Fleet Services	761,020	761,020	761,020
0	0	8,080	8,080	60412 - Internal Service Motor Pool	16,658	16,658	16,658
5,229,186	5,067,997	5,028,458	5,028,458	60430 - Internal Service Facilities & Property Management	8,566,069	8,566,069	5,333,397
478,251	421,316	530,617	530,617	60432 - Internal Service Enhanced Building Services	594,058	594,058	591,730
588,620	471,361	620,000	620,000	60435 - Internal Service Facilities Service Requests	416,000	416,000	451,000
74,644	102,447	0	0	60440 - Internal Service Other	0	0	3,200,000

COMMUNITY JUSTICE

FUND 1000: GENERAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
360,199	477,729	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	70,321	70,321	60461 - Internal Service Distribution	67,227	67,227	67,227
0	0	389,527	389,527	60462 - Internal Service Records	444,414	444,414	444,414
14,904,602	14,895,294	15,498,255	15,498,255	TOTAL Internal Services	19,580,117	19,580,117	19,580,117
16,687	124,093	11,000	11,000	60550 - Capital Equipment - Expenditure	11,000	11,000	11,000
16,687	124,093	11,000	11,000	TOTAL Capital Outlay	11,000	11,000	11,000
72,102,640	68,950,108	78,132,491	78,251,948	TOTAL FUND 1000: General Fund	86,520,969	86,520,969	86,810,281

COMMUNITY JUSTICE

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
14.49	617,854	14.49	651,186	14.80	690,042	6001 - Office Assistant 2	20.06	24.51	14.80	716,298	14.80	716,298	14.80	716,298
11.80	605,150	10.80	577,781	10.00	542,342	6002 - Office Assistant Senior	23.14	28.34	9.00	522,207	9.00	522,207	9.00	522,207
2.00	122,658	2.00	125,864	1.00	63,997	6003 - Clerical Unit Coordinator	26.00	31.78	1.00	66,357	1.00	66,357	1.00	66,357
1.00	55,763	0.00	0	0.00	0	6005 - Executive Specialist	26.73	32.76	0.00	0	0.00	0	0.00	0
1.00	54,664	1.00	56,105	1.00	60,729	6011 - Contract Technician	27.53	33.71	1.00	64,843	1.00	64,843	1.00	64,843
1.45	78,506	1.80	100,989	1.80	102,717	6020 - Program Technician	25.25	30.91	0.80	48,729	0.80	48,729	0.80	48,729
3.50	243,880	0.00	0	0.00	0	6021 - Program Specialist	34.70	42.65	3.00	228,466	3.00	228,466	3.00	228,466
1.00	65,675	1.00	75,064	1.00	76,337	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	172,291	2.00	179,150	2.00	182,198	6026 - Budget Analyst	36.76	45.25	2.00	182,001	2.00	182,001	2.00	182,001
2.00	122,931	2.00	116,902	1.00	58,318	6029 - Finance Specialist 1	27.53	33.71	2.00	124,269	2.00	124,269	2.00	124,269
3.00	217,881	2.80	212,245	1.00	75,758	6030 - Finance Specialist 2	31.78	39.00	1.00	77,555	1.00	77,555	1.00	77,555
3.00	238,001	3.00	266,352	3.00	278,997	6031 - Contract Specialist Senior	37.91	46.60	3.00	278,254	3.00	278,254	3.00	278,254
1.00	77,691	1.00	82,161	2.00	166,963	6032 - Finance Specialist Senior	37.91	46.60	2.00	178,397	2.00	178,397	2.00	178,397
4.80	344,211	3.80	290,883	1.80	140,988	6033 - Administrative Analyst	31.78	39.00	1.80	146,578	1.80	146,578	1.80	146,578
0.00	0	1.00	47,147	2.50	126,408	6047 - Community Health Specialist 2	23.82	29.17	6.00	318,635	6.00	318,635	6.00	318,635
1.00	95,160	1.00	97,651	1.00	99,556	6063 - Project Manager Represented	40.16	49.44	1.00	103,231	1.00	103,231	1.00	103,231
0.90	56,752	0.80	53,386	1.25	88,610	6073 - Data Analyst	31.78	39.00	1.13	84,575	1.13	84,575	1.13	84,575
0.00	0	1.00	50,008	1.00	50,843	6085 - Research Evaluation Analyst 1	25.25	30.91	1.00	54,288	1.00	54,288	0.00	0
0.00	0	0.00	0	0.00	0	6086 - Research Evaluation Analyst 2	31.78	39.00	0.00	0	0.00	0	1.00	66,357
0.00	0	0.40	33,693	1.00	85,667	6087 - Research Evaluation Analyst Senior	40.16	49.44	1.00	88,615	1.00	88,615	1.00	88,615
4.00	325,005	5.50	460,486	3.00	260,362	6088 - Program Specialist Senior	39.00	48.02	3.80	355,077	3.80	355,077	3.80	355,077
0.00	0	0.00	0	0.00	0	6103 - Human Resources Analyst 2	34.70	42.65	1.00	72,454	1.00	72,454	1.00	72,454
1.00	54,798	1.00	57,893	1.00	57,204	6108 - Logistics Evidence Technician	26.73	32.76	1.00	61,485	1.00	61,485	1.00	61,485
0.00	0	0.00	0	1.00	61,941	6151 - Records Coordinator	28.34	34.70	1.00	66,054	1.00	66,054	1.00	66,054
9.00	500,297	7.00	400,176	23.00	1,326,296	6157 - Records Technician	23.82	29.17	23.60	1,394,144	23.60	1,394,144	22.60	1,333,381
0.00	0	1.00	80,339	1.00	81,895	6200 - Program Communications Coordinator	37.91	46.60	1.00	82,239	1.00	82,239	1.00	82,239
2.00	113,632	2.00	120,049	4.00	233,813	6247 - Victim Advocate	27.53	33.71	4.00	250,494	4.00	250,494	4.00	250,494
5.00	234,327	5.00	243,676	5.00	244,115	6260 - Cook	21.22	26.00	5.00	257,862	5.00	257,862	5.00	257,862
4.00	135,343	4.00	142,011	4.00	144,293	6261 - Food Service Worker	16.11	19.51	4.00	152,672	4.00	152,672	4.00	152,672
32.96	1,910,975	37.44	2,262,902	37.69	2,315,675	6266 - Corrections Technician	25.25	30.91	40.19	2,542,956	40.19	2,542,956	41.19	2,603,141
9.00	527,350	9.00	543,691	9.00	556,393	6267 - Community Works Leader	26.00	31.78	9.00	581,312	9.00	581,312	9.00	581,312
11.00	770,822	8.00	603,794	8.00	615,905	6268 - Corrections Counselor	31.78	39.00	9.00	720,752	9.00	720,752	9.00	720,752

COMMUNITY JUSTICE

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
18.70	1,422,271	19.23	1,451,608	25.01	1,916,171	6272 - Juvenile Counselor	32.76	40.16	24.48	1,969,952	24.48	1,969,952	24.48	1,969,952
48.43	3,125,850	48.64	3,204,018	49.11	3,182,173	6273 - Juvenile Custody Services Specialist	26.21	34.89	53.66	3,597,603	53.66	3,597,603	53.66	3,597,603
55.53	4,479,423	60.52	5,119,871	60.50	5,243,103	6276 - Parole and Probation Officer	34.50	44.01	56.79	5,220,926	56.79	5,220,926	56.79	5,220,926
0.00	0	0.00	0	0.00	0	6278 - Digital Forensics Examiner	33.71	41.39	1.00	76,755	1.00	76,755	1.00	76,755
1.00	64,127	2.00	112,210	1.00	66,760	6285 - Juvenile Counseling Assistant	28.34	34.70	1.00	71,248	1.00	71,248	1.00	71,248
0.35	26,411	0.53	37,439	0.78	57,197	6309 - Marriage and Family Counselor	31.78	39.00	0.48	38,541	0.48	38,541	0.48	38,541
1.00	68,916	0.00	0	0.00	0	6344 - Basic Skills Educator	N/A	N/A	0.00	0	0.00	0	0.00	0
0.37	28,101	0.00	0	1.00	76,703	6365 - Mental Health Consultant	35.71	43.94	1.00	83,459	1.00	83,459	1.00	83,459
1.00	84,783	1.00	86,986	1.00	88,469	6369 - Marriage and Family Counselor	35.71	43.94	1.35	118,611	1.35	118,611	1.35	118,611
2.63	215,923	1.71	148,188	2.12	176,232	6456 - Data Analyst Senior	37.91	46.60	2.03	179,710	2.03	179,710	2.03	179,710
5.25	452,448	4.00	362,340	4.00	377,091	6501 - Business Process Consultant	39.00	48.02	4.00	390,749	4.00	390,749	4.00	390,749
2.87	202,451	3.00	236,849	3.00	223,567	9006 - Administrative Analyst (NR)	28.22	42.33	3.00	244,364	3.00	244,364	3.00	246,715
1.00	78,982	1.00	83,793	1.00	84,403	9020 - Nutrition Services Program Supervisor	28.22	42.33	1.00	87,533	1.00	87,533	1.00	88,374
0.80	83,266	0.60	66,253	0.80	89,928	9041 - Research Evaluation Scientist	39.57	59.36	0.80	96,047	0.80	96,047	0.80	96,971
0.00	0	1.00	47,984	1.00	65,100	9061 - Human Resources Technician (NR)	23.99	33.59	1.00	69,467	1.00	69,467	1.00	70,135
0.00	0	0.00	0	0.00	0	9063 - Project Manager (NR)	34.57	51.85	2.00	180,756	2.00	180,756	2.00	182,495
2.80	197,311	2.80	198,707	4.00	273,514	9080 - Human Resources Analyst 1	27.26	38.37	4.00	297,120	4.00	297,120	4.00	299,978
1.00	101,580	1.00	104,628	1.00	103,410	9335 - Finance Supervisor	34.57	51.85	1.00	107,230	1.00	107,230	1.00	108,262
1.00	112,476	1.00	128,174	1.00	126,683	9336 - Finance Manager	42.34	63.52	1.00	131,362	1.00	131,362	1.00	132,626
3.00	253,980	3.00	282,310	0.00	0	9361 - Program Supervisor	34.57	51.85	0.00	0	0.00	0	0.00	0
1.59	134,051	0.94	110,672	0.94	109,383	9364 - Manager 2	39.57	59.36	1.94	238,168	1.94	238,168	1.00	123,948
7.00	869,792	7.00	897,218	7.00	886,781	9365 - Manager Senior	42.34	63.52	7.00	897,640	7.00	897,640	7.00	906,277
0.85	105,774	0.84	89,722	1.00	112,106	9366 - Quality Manager	42.34	63.52	1.00	117,832	1.00	117,832	1.00	118,966
1.88	269,219	2.00	299,006	2.00	295,524	9602 - Division Director 2	49.39	74.09	2.00	306,442	2.00	306,442	2.00	309,390
1.00	179,158	1.00	190,071	1.00	187,858	9610 - Department Director 1	59.83	95.72	1.00	197,962	1.00	197,962	1.00	199,866
0.00	0	0.00	0	0.00	0	9615 - Manager 1	36.99	56.68	0.00	0	0.00	0	0.94	111,253
1.00	151,711	0.00	0	1.00	132,985	9619 - Deputy Director	51.29	82.07	1.00	152,597	1.00	152,597	1.00	154,065
24.55	2,526,765	26.53	2,905,838	17.30	1,801,017	9620 - Community Justice Program Manager	36.99	56.68	17.32	1,880,477	17.32	1,880,477	17.32	1,898,569
1.00	134,394	1.00	138,427	1.00	136,816	9621 - Human Resources Manager 2	45.73	68.60	1.00	141,870	1.00	141,870	1.00	143,235
0.00	0	0.00	0	14.16	1,559,168	9632 - Sworn Community Justice Manager	36.99	56.68	14.16	1,658,938	14.16	1,658,938	14.16	1,674,901
3.00	240,391	2.00	129,111	1.00	72,075	9670 - Human Resources Analyst 2 (NR)	30.19	45.29	1.00	84,121	1.00	84,121	1.00	84,930
0.00	0	1.00	82,256	1.00	105,350	9715 - Human Resources Manager 1	39.57	59.36	1.00	112,519	1.00	112,519	1.00	113,601

COMMUNITY JUSTICE

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.00	557,044	6.00	599,339	6.00	602,713	9748 - Human Resources Analyst Senior	34.57	51.85	6.00	625,584	6.00	625,584	6.00	631,604
1.00	108,612	1.00	114,383	1.00	113,051	9790 - Public Relations Coordinator	39.57	59.36	1.00	120,745	1.00	120,745	1.00	121,907
0.00	0	0.00	-233,115	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	43,213	0.00	43,213	0.00	43,213
327.50	24,016,827	330.18	24,925,870	354.56	27,053,693	TOTAL BUDGET			369.13	29,360,340	369.13	29,360,340	369.13	29,441,125

COMMUNITY JUSTICE

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
9,989,476	9,709,079	8,066,356	8,561,312	60000 - Permanent	9,207,139	9,207,139	9,207,139
129,747	248,311	216,482	218,699	60100 - Temporary	320,341	320,341	281,916
120,603	185,859	15,956	15,956	60110 - Overtime	18,649	18,649	18,649
111,812	330,970	285,535	289,751	60120 - Premium	296,152	296,152	296,152
4,151,988	4,255,961	3,721,198	3,924,214	60130 - Salary Related	4,066,978	4,066,978	4,066,978
25,815	79,360	12,699	13,625	60135 - Non Base Fringe	48,198	48,198	33,881
2,929,645	2,923,677	2,512,650	2,683,493	60140 - Insurance Benefits	2,807,502	2,807,502	2,807,502
7,262	26,152	2,710	3,567	60145 - Non Base Insurance	18,121	18,121	5,876
17,466,348	17,759,368	14,833,586	15,710,617	TOTAL Personnel	16,783,080	16,783,080	16,718,093
79,301	149,778	113,561	69,727	60155 - Direct Client Assistance	159,677	159,677	159,677
7,762,020	6,718,944	6,875,811	8,394,252	60160 - Pass-Through & Program Support	7,897,001	7,897,001	7,897,001
564,662	437,023	243,893	615,010	60170 - Professional Services	575,366	575,366	575,366
8,405,983	7,305,746	7,233,265	9,078,989	TOTAL Contractual Services	8,632,044	8,632,044	8,632,044
631	710	0	0	60200 - Communications	0	0	0
25,362	10,239	42,925	54,289	60240 - Supplies	12,081	12,081	12,081
111	0	7,350	29,298	60246 - Medical & Dental Supplies	13,071	13,071	13,071
126,455	112,602	195,184	195,184	60250 - Food	131,430	131,430	131,430
28,410	5,951	38,708	101,639	60260 - Training & Non-Local Travel	88,138	88,138	88,138
0	0	261	261	60270 - Local Travel	460	460	460
21	19,925	31,312	31,312	60290 - Software, Subscription Computing, Maintenance	63,478	63,478	63,478
0	27,372	0	0	60320 - Refunds	0	0	0
1,000	2,040	1,000	1,000	60340 - Dues & Subscriptions	1,000	1,000	1,000
181,990	178,839	316,740	412,983	TOTAL Materials & Supplies	309,658	309,658	309,658
2,747,394	2,803,348	2,305,241	2,452,402	60350 - Indirect Expense	2,431,943	2,431,943	2,422,196
24,272	0	0	0	60380 - Internal Service Data Processing	0	0	0
8,301	11,584	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	9,351	9,351	60411 - Internal Service Fleet Services	13,963	13,963	13,963
0	1,740	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
26	0	0	0	60440 - Internal Service Other	0	0	0
26	10	0	0	60460 - Internal Service Distribution & Records	0	0	0
2,780,019	2,816,682	2,314,592	2,461,753	TOTAL Internal Services	2,445,906	2,445,906	2,436,159
28,834,341	28,060,636	24,698,183	27,664,342	TOTAL FUND 1505: Federal/State Program Fund	28,170,688	28,170,688	28,095,954

COMMUNITY JUSTICE

1505: FEDERAL/STATE PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	39,714	0.00	0	6001 - Office Assistant 2	20.06	24.51	2.00	88,636	2.00	88,636	2.00	88,636
0.15	8,025	0.00	0	0.00	0	6020 - Program Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
0.50	36,575	0.00	0	0.00	0	6021 - Program Specialist	34.70	42.65	0.00	0	0.00	0	0.00	0
1.00	69,420	1.00	71,237	1.00	78,530	6033 - Administrative Analyst	31.78	39.00	1.00	81,432	1.00	81,432	1.00	81,432
2.00	94,380	4.00	216,759	1.50	84,884	6047 - Community Health Specialist 2	23.82	29.17	0.00	0	0.00	0	0.00	0
2.10	138,717	1.20	84,928	0.75	56,239	6073 - Data Analyst	31.78	39.00	0.38	30,039	0.38	30,039	0.38	30,039
0.00	0	0.60	36,720	0.00	0	6074 - Data Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
0.00	0	0.60	50,539	0.00	0	6087 - Research Evaluation Analyst Senior	40.16	49.44	0.00	0	0.00	0	0.00	0
0.00	0	0.50	39,283	0.00	0	6088 - Program Specialist Senior	39.00	48.02	0.20	17,114	0.20	17,114	0.20	17,114
1.00	59,341	1.00	60,903	0.00	0	6151 - Records Coordinator	28.34	34.70	1.00	62,496	1.00	62,496	1.00	62,496
26.00	1,411,221	27.00	1,523,886	9.00	520,761	6157 - Records Technician	23.82	29.17	10.40	594,323	10.40	594,323	10.40	594,323
15.67	881,106	10.63	621,432	11.31	689,889	6266 - Corrections Technician	25.25	30.91	11.81	744,470	11.81	744,470	11.81	744,470
6.00	446,823	2.00	140,146	2.00	142,527	6268 - Corrections Counselor	31.78	39.00	1.00	81,432	1.00	81,432	1.00	81,432
9.30	676,115	12.77	971,466	5.99	481,944	6272 - Juvenile Counselor	32.76	40.16	6.52	540,623	6.52	540,623	6.52	540,623
10.57	594,276	10.36	624,383	8.89	579,470	6273 - Juvenile Custody Services Specialist	26.21	34.89	9.34	642,890	9.34	642,890	9.34	642,890
65.40	5,389,487	57.98	4,955,077	55.00	4,829,012	6276 - Parole and Probation Officer	34.50	44.01	62.71	5,721,044	62.71	5,721,044	62.71	5,721,044
1.00	65,039	0.00	0	0.00	0	6297 - Case Manager 2	27.53	33.71	0.00	0	0.00	0	0.00	0
0.55	41,310	0.57	40,721	0.57	42,852	6309 - Marriage and Family Counselor	31.78	39.00	0.52	41,753	0.52	41,753	0.52	41,753
5.63	414,399	1.00	73,167	0.00	0	6365 - Mental Health Consultant	35.71	43.94	0.00	0	0.00	0	0.00	0
1.37	115,239	2.29	199,237	1.88	173,038	6456 - Data Analyst Senior	37.91	46.60	0.47	45,731	0.47	45,731	0.47	45,731
0.00	0	0.20	22,084	0.00	0	9041 - Research Evaluation Scientist	39.57	59.36	0.00	0	0.00	0	0.00	0
2.00	181,001	1.00	90,252	0.00	0	9361 - Program Supervisor	34.57	51.85	0.00	0	0.00	0	0.00	0
0.15	18,666	0.16	17,090	0.00	0	9366 - Quality Manager	42.34	63.52	0.00	0	0.00	0	0.00	0
7.08	745,769	4.47	486,644	0.70	77,145	9620 - Community Justice Program Manager	36.99	56.68	0.68	79,517	0.68	79,517	0.68	80,282
0.00	0	0.00	0	2.84	310,065	9632 - Sworn Community Justice Manager	36.99	56.68	3.84	435,639	3.84	435,639	3.84	439,831
0.00	0	0.00	-28,632	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-4,957
157.47	11,386,909	140.33	10,337,036	101.43	8,066,356	TOTAL BUDGET			111.87	9,207,139	111.87	9,207,139	111.87	9,207,139

COMMUNITY JUSTICE

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	181,313	0	0	60000 - Permanent	0	0	0
0	0	310,274	310,274	60100 - Temporary	0	0	0
0	3,315	0	0	60110 - Overtime	0	0	0
0	4,351	0	0	60120 - Premium	0	0	0
0	82,437	0	0	60130 - Salary Related	0	0	0
0	0	118,532	118,532	60135 - Non Base Fringe	0	0	0
0	54,827	0	0	60140 - Insurance Benefits	0	0	0
0	0	114,194	114,194	60145 - Non Base Insurance	0	0	0
0	326,243	543,000	543,000	TOTAL Personnel	0	0	0
0	25,433	240,000	740,000	60155 - Direct Client Assistance	545,000	545,000	545,000
0	805,710	1,401,539	901,539	60160 - Pass-Through & Program Support	600,000	600,000	600,000
0	8,343	150,000	150,000	60170 - Professional Services	0	0	0
0	839,486	1,791,539	1,791,539	TOTAL Contractual Services	1,145,000	1,145,000	1,145,000
0	69,933	100,000	100,000	60240 - Supplies	0	0	0
0	57,517	0	0	60246 - Medical & Dental Supplies	0	0	0
0	127,450	100,000	100,000	TOTAL Materials & Supplies	0	0	0
0	712	0	0	60350 - Indirect Expense	0	0	0
0	4,539	0	0	60370 - Internal Service Telecommunications	0	0	0
0	6,644	130,000	130,000	60432 - Internal Service Enhanced Building Services	120,000	120,000	120,000
0	30,514	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	42,409	130,000	130,000	TOTAL Internal Services	120,000	120,000	120,000
0	1,335,588	2,564,539	2,564,539	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	1,265,000	1,265,000	1,265,000

COMMUNITY JUSTICE

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
786,173	387,976	355,519	356,201	60000 - Permanent	375,604	375,604	375,272
0	0	0	0	60100 - Temporary	19,830	19,830	20,524
9,743	1,236	0	0	60110 - Overtime	0	0	0
2,965	4,607	4,626	3,944	60120 - Premium	4,587	4,587	4,587
313,573	147,616	139,097	139,097	60130 - Salary Related	144,369	144,369	143,959
0	0	0	0	60135 - Non Base Fringe	1,676	1,676	1,735
221,831	120,973	113,453	113,453	60140 - Insurance Benefits	116,669	116,669	116,645
0	0	0	0	60145 - Non Base Insurance	356	356	369
1,334,286	662,408	612,695	612,695	TOTAL Personnel	663,091	663,091	663,091
4,067	0	500	500	60155 - Direct Client Assistance	500	500	500
125,571	47,964	63,184	63,184	60170 - Professional Services	62,319	62,319	107,319
129,638	47,964	63,684	63,684	TOTAL Contractual Services	62,819	62,819	107,819
374	0	0	0	60200 - Communications	0	0	0
3,214	2,399	0	0	60210 - Rentals	0	0	0
2,723	385	2,879	2,879	60240 - Supplies	0	0	0
27	0	0	0	60246 - Medical & Dental Supplies	0	0	0
10,311	3,607	12,069	12,069	60260 - Training & Non-Local Travel	17,813	17,813	32,813
340	0	914	914	60270 - Local Travel	914	914	914
1,747	7,891	0	0	60320 - Refunds	0	0	0
1,638	556	1,894	1,894	60340 - Dues & Subscriptions	1,894	1,894	1,894
20,374	14,838	17,756	17,756	TOTAL Materials & Supplies	20,621	20,621	35,621
228,430	114,729	103,423	103,423	60350 - Indirect Expense	101,917	101,917	101,917
-5	0	0	0	60370 - Internal Service Telecommunications	0	0	0
56,263	120,975	126,563	126,563	60430 - Internal Service Facilities & Property Management	130,980	130,980	130,980
560	1,524	2,847	2,847	60432 - Internal Service Enhanced Building Services	2,540	2,540	2,540
0	0	5,000	5,000	60435 - Internal Service Facilities Service Requests	5,000	5,000	5,000
919	0	13,897	13,897	60440 - Internal Service Other	5,670	5,670	5,670
3,111	3,153	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	6,401	6,401	60461 - Internal Service Distribution	7,927	7,927	7,927
289,278	240,382	258,131	258,131	TOTAL Internal Services	254,034	254,034	254,034
0	33	0	0	60500 - Interest Expense	0	0	0
0	33	0	0	TOTAL Debt Service	0	0	0
1,773,577	965,625	952,266	952,266	TOTAL FUND 1516: Justice Services Special Ops Fund	1,000,565	1,000,565	1,060,565

COMMUNITY JUSTICE

1516: JUSTICE SERVICES SPECIAL OPS FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.51	20,732	0.51	21,938	0.00	0	6001 - Office Assistant 2	20.06	24.51	0.00	0	0.00	0	0.00	0
1.00	54,664	1.00	56,105	1.00	57,065	6002 - Office Assistant Senior	23.14	28.34	1.00	59,174	1.00	59,174	1.00	59,174
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	34.70	42.65	1.00	81,432	1.00	81,432	1.00	81,432
1.00	69,252	1.00	73,357	1.00	76,337	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
2.37	130,533	0.93	56,915	0.00	0	6266 - Corrections Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
1.57	132,865	0.00	0	0.00	0	6276 - Parole and Probation Officer	34.50	44.01	0.00	0	0.00	0	0.00	0
0.90	62,478	0.90	57,648	0.65	46,188	6309 - Marriage and Family Counselor	31.78	39.00	0.00	0	0.00	0	0.00	0
2.00	162,272	2.00	159,017	2.00	168,947	6369 - Marriage and Family Counselor	35.71	43.94	2.65	227,632	2.65	227,632	2.65	227,632
0.13	10,004	0.00	0	0.00	0	9006 - Administrative Analyst (NR)	28.22	42.33	0.00	0	0.00	0	0.00	0
0.41	39,275	0.06	7,064	0.06	6,982	9364 - Manager 2	39.57	59.36	0.06	7,366	0.06	7,366	0.00	0
0.12	16,919	0.00	0	0.00	0	9602 - Division Director 2	49.39	74.09	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9615 - Manager 1	36.99	56.68	0.00	0	0.00	0	0.06	7,102
1.59	168,217	0.00	0	0.00	0	9620 - Community Justice Program Manager	36.99	56.68	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-418	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-68
11.60	867,211	6.40	431,626	4.71	355,519	TOTAL BUDGET			4.71	375,604	4.71	375,604	4.71	375,272

COMMUNITY JUSTICE

FUND 1521: SUPPORTIVE HOUSING FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 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	TOTAL Personnel	0	0	0
0	0	0	0	TOTAL FUND 1521: Supportive Housing Fund	0	0	0

COMMUNITY JUSTICE

1521: SUPPORTIVE HOUSING FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	39.00	48.02	1.00	91,747	1.00	91,747	1.00	91,747
0.00	0	0.00	0	0.00	0	6268 - Corrections Counselor	31.78	39.00	2.00	136,806	2.00	136,806	2.00	136,806
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-228,553	0.00	-228,553	0.00	-228,553
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			3.00	0	3.00	0	3.00	0

COMMUNITY SERVICES

FUND 1000: GENERAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
5,993,011	6,160,481	6,813,376	6,816,995	60000 - Permanent	7,653,362	7,653,362	7,679,678
328,231	722,276	422,412	422,412	60100 - Temporary	772,444	772,444	772,444
207,287	245,808	183,500	183,500	60110 - Overtime	157,037	157,037	157,037
7,991	21,441	5,815	5,815	60120 - Premium	14,500	14,500	14,500
2,151,487	2,350,373	2,651,567	2,652,940	60130 - Salary Related	2,924,505	2,924,505	2,934,541
61,232	179,018	38,347	38,347	60135 - Non Base Fringe	141,781	141,781	141,781
1,977,501	2,089,153	2,276,833	2,277,105	60140 - Insurance Benefits	2,483,959	2,483,959	2,485,935
22,058	97,638	8,869	8,869	60145 - Non Base Insurance	91,656	91,656	91,656
10,748,796	11,866,189	12,400,719	12,405,983	TOTAL Personnel	14,239,244	14,239,244	14,277,572
0	0	100,000	100,000	60160 - Pass-Through & Program Support	0	0	0
1,814,849	1,825,386	2,107,366	2,107,366	60170 - Professional Services	3,189,087	3,189,087	3,554,868
1,814,849	1,825,386	2,207,366	2,207,366	TOTAL Contractual Services	3,189,087	3,189,087	3,554,868
0	43	0	0	60190 - Utilities	0	0	0
4,790	5,915	6,239	6,239	60200 - Communications	11,160	11,160	11,160
67,968	54,784	75,966	75,966	60210 - Rentals	83,481	83,481	83,481
7,786	14,665	52,142	52,142	60220 - Repairs & Maintenance	95,296	95,296	95,296
428,851	353,497	385,997	380,733	60240 - Supplies	409,227	409,227	409,227
115,393	134,987	97,571	97,571	60246 - Medical & Dental Supplies	120,000	120,000	120,000
3,917	4,909	0	0	60250 - Food	3,000	3,000	3,000
32,216	13,003	57,430	57,430	60260 - Training & Non-Local Travel	61,234	61,234	61,234
1,882	93	3,060	3,060	60270 - Local Travel	2,700	2,700	2,700
189,304	135,998	186,764	186,764	60290 - Software, Subscription Computing, Maintenance	265,446	265,446	265,446
11,469	5,822	6,500	6,500	60310 - Pharmaceuticals	6,500	6,500	6,500
1,477	4,718	1,000	1,000	60320 - Refunds	7,000	7,000	7,000
6,837	13,483	10,750	10,750	60340 - Dues & Subscriptions	12,050	12,050	12,050
152,750	127,619	0	0	60355 - Project Overhead	0	0	0
-5,574	-977	0	0	60680 - Cash Discounts Taken	0	0	0
1,019,067	868,559	883,419	878,155	TOTAL Materials & Supplies	1,077,094	1,077,094	1,077,094
78,302	75,644	101,460	101,460	60370 - Internal Service Telecommunications	117,867	117,867	117,867
1,406,345	1,458,744	1,559,120	1,559,120	60380 - Internal Service Data Processing	1,726,235	1,726,235	1,687,235
201,647	232,916	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	206,178	206,178	60411 - Internal Service Fleet Services	205,369	205,369	205,369
0	0	43,144	43,144	60412 - Internal Service Motor Pool	38,855	38,855	38,855
1,267,364	1,312,767	1,405,992	1,405,992	60430 - Internal Service Facilities & Property Management	1,484,602	1,484,602	1,484,602
18,499	20,101	21,275	21,275	60432 - Internal Service Enhanced Building Services	21,938	21,938	21,938
128,297	145,443	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
11,213	925	144,300	144,300	60440 - Internal Service Other	144,300	144,300	144,300
104,856	126,926	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	67,364	67,364	60461 - Internal Service Distribution	76,436	76,436	76,436
0	0	45,635	45,635	60462 - Internal Service Records	38,836	38,836	38,836

COMMUNITY SERVICES

FUND 1000: GENERAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
3,216,523	3,373,464	3,594,468	3,594,468	TOTAL Internal Services	3,854,438	3,854,438	3,815,438
0	129,027	0	0	60550 - Capital Equipment - Expenditure	0	0	0
0	129,027	0	0	TOTAL Capital Outlay	0	0	0
16,799,236	18,062,625	19,085,972	19,085,972	TOTAL FUND 1000: General Fund	22,359,863	22,359,863	22,724,972

COMMUNITY SERVICES

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
11.00	463,178	11.00	482,368	10.00	462,986	6001 - Office Assistant 2	20.06	24.51	10.00	475,711	10.00	475,711	10.00	475,711
6.00	319,475	6.00	319,921	7.00	363,569	6002 - Office Assistant Senior	23.14	28.34	7.00	385,711	7.00	385,711	7.00	385,711
1.00	55,202	1.00	58,311	1.00	61,032	6005 - Executive Specialist	26.73	32.76	0.00	0	0.00	0	0.00	0
1.00	50,058	1.00	52,811	0.00	0	6020 - Program Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
4.00	261,177	4.00	276,647	4.00	287,352	6021 - Program Specialist	34.70	42.65	7.00	544,667	7.00	544,667	7.00	544,667
2.00	137,885	2.00	143,432	2.00	140,112	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	87,298	1.00	89,575	0.00	0	6026 - Budget Analyst	36.76	45.25	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	93,835	6032 - Finance Specialist Senior	37.91	46.60	1.00	97,301	1.00	97,301	1.00	97,301
1.00	75,246	1.00	77,214	1.00	78,530	6033 - Administrative Analyst	31.78	39.00	3.00	217,876	3.00	217,876	3.00	217,876
7.00	264,696	6.00	242,254	6.00	250,590	6062 - Animal Technician 1	18.96	23.14	6.00	259,950	6.00	259,950	6.00	259,950
1.00	95,389	1.00	97,885	1.00	94,071	6063 - Project Manager Represented	40.16	49.44	1.00	100,513	1.00	100,513	1.00	100,513
10.00	460,011	11.00	530,250	11.00	550,461	6065 - Animal Technician 2	21.83	26.73	11.00	579,713	11.00	579,713	11.00	579,713
4.00	229,701	4.00	232,524	2.00	124,032	6066 - Veterinary Technician	25.25	30.91	4.00	240,433	4.00	240,433	4.00	240,433
8.00	459,810	8.00	468,070	8.00	473,527	6067 - Animal Control Officer 2	26.73	32.76	8.00	498,563	8.00	498,563	8.00	498,563
2.00	126,577	1.00	67,714	0.78	55,540	6068 - Planner 1	30.91	37.91	1.00	75,659	1.00	75,659	1.00	75,659
2.00	97,241	2.00	102,849	2.00	107,556	6069 - Animal Control Officer 1	22.46	27.53	2.00	105,918	2.00	105,918	2.00	105,918
2.00	91,888	2.00	94,145	2.00	97,344	6072 - Animal Control Dispatcher	22.46	27.53	2.00	111,898	2.00	111,898	2.00	111,898
2.00	155,259	3.00	232,884	3.00	241,344	6075 - Planner 2	34.70	42.65	2.68	214,622	2.68	214,622	2.68	214,622
3.00	265,403	3.00	280,546	3.00	276,680	6078 - Planner Senior	39.00	48.02	3.00	285,242	3.00	285,242	3.00	285,242
0.00	0	1.00	95,067	1.00	80,868	6087 - Research Evaluation Analyst Senior	40.16	49.44	1.00	100,019	1.00	100,019	1.00	100,019
3.00	235,820	3.00	240,118	3.00	238,224	6088 - Program Specialist Senior	39.00	48.02	3.00	258,468	3.00	258,468	3.00	258,468
2.00	169,597	2.00	176,501	3.00	272,091	6200 - Program Communications Coordinator	37.91	46.60	3.00	288,856	3.00	288,856	3.00	288,856
0.00	0	0.00	0	1.00	74,020	6232 - Engineering Technician 2	30.00	36.76	1.00	76,755	1.00	76,755	1.00	76,755
0.00	0	0.00	0	0.00	0	9005 - Administrative Analyst Senior	30.19	45.29	1.00	82,788	1.00	82,788	1.00	83,584
1.00	71,770	1.00	76,142	1.00	77,513	9006 - Administrative Analyst (NR)	28.22	42.33	0.00	0	0.00	0	0.00	0
2.00	125,736	2.00	126,660	2.00	132,970	9025 - Operations Supervisor	27.47	38.46	2.00	142,017	2.00	142,017	2.00	143,384
1.00	97,504	0.00	0	0.00	0	9041 - Research Evaluation Scientist	39.57	59.36	0.00	0	0.00	0	0.00	0
1.00	53,816	1.00	59,859	1.00	60,930	9080 - Human Resources Analyst 1	27.26	38.37	1.00	65,306	1.00	65,306	1.00	65,934
1.00	101,764	1.00	104,818	1.00	106,706	9146 - Planner Principal	39.57	59.36	1.00	113,967	1.00	113,967	1.00	115,063
1.00	145,148	1.00	149,503	1.00	147,762	9338 - Finance Manager Senior	49.39	74.09	1.00	153,221	1.00	153,221	1.00	154,695
2.00	150,883	2.00	173,249	2.00	176,370	9361 - Program Supervisor	34.57	51.85	2.00	188,370	2.00	188,370	2.00	190,182
1.00	120,918	1.00	132,741	1.00	131,196	9601 - Division Director 1	45.73	68.60	1.00	140,124	1.00	140,124	1.00	141,472

COMMUNITY SERVICES

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	145,147	1.00	130,166	1.00	136,618	9602 - Division Director 2	49.39	74.09	1.00	137,251	1.00	137,251	1.00	138,571
1.00	187,532	1.00	193,159	1.00	190,911	9610 - Department Director 1	59.83	95.72	1.00	195,953	1.00	195,953	1.00	197,838
1.00	84,654	1.00	78,610	1.00	82,507	9615 - Manager 1	36.99	56.68	2.00	213,537	2.00	213,537	2.00	215,591
1.00	148,597	1.00	153,057	1.00	161,109	9619 - Deputy Director	51.29	82.07	1.00	169,720	1.00	169,720	1.00	171,353
1.00	134,394	1.00	138,427	1.00	136,816	9621 - Human Resources Manager 2	45.73	68.60	1.00	141,870	1.00	141,870	1.00	143,235
1.00	124,441	1.00	128,174	1.00	126,683	9666 - Elections Manager	42.34	63.52	1.00	131,362	1.00	131,362	1.00	132,626
1.00	74,984	1.00	84,942	1.00	86,472	9670 - Human Resources Analyst 2 (NR)	30.19	45.29	1.00	84,676	1.00	84,676	1.00	85,491
1.00	100,716	1.00	103,738	1.00	100,619	9710 - Management Analyst	34.57	51.85	1.00	106,318	1.00	106,318	1.00	107,341
1.00	77,533	1.00	103,100	1.00	108,211	9715 - Human Resources Manager 1	39.57	59.36	1.00	113,219	1.00	113,219	1.00	114,308
2.00	213,571	2.00	223,418	2.00	219,399	9746 - Veterinarian	45.73	68.60	2.00	234,328	2.00	234,328	2.00	236,582
2.00	188,452	2.00	200,888	2.00	206,820	9748 - Human Resources Analyst Senior	34.57	51.85	3.00	321,460	3.00	321,460	3.00	324,553
0.00	18,692	0.00	-116,980	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
96.00	6,467,163	96.00	6,604,757	94.78	6,813,376	TOTAL BUDGET			105.68	8,121,760	105.68	8,121,760	105.68	8,149,550

COMMUNITY SERVICES

FUND 1501: ROAD FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
4,707,641	3,976,208	4,825,255	4,825,255	60000 - Permanent	5,079,819	5,079,819	5,079,819
153,859	27,809	0	0	60100 - Temporary	0	0	0
273,016	180,204	125,000	125,000	60110 - Overtime	167,000	167,000	167,000
5,991	2,647	10,000	10,000	60120 - Premium	9,000	9,000	9,000
1,827,268	1,673,060	1,938,010	1,938,010	60130 - Salary Related	2,009,068	2,009,068	2,009,068
33,495	10,812	0	0	60135 - Non Base Fringe	0	0	0
1,430,674	1,202,256	1,544,042	1,544,042	60140 - Insurance Benefits	1,613,884	1,613,884	1,613,884
3,226	11,444	0	0	60145 - Non Base Insurance	0	0	0
8,435,169	7,084,441	8,442,307	8,442,307	TOTAL Personnel	8,878,771	8,878,771	8,878,771
34,679,203	37,227,157	41,005,489	41,005,489	60150 - County Match & Sharing	43,755,177	43,755,177	43,755,177
2,362	2,353	0	0	60160 - Pass-Through & Program Support	7,500	7,500	7,500
9,501,295	5,209,576	13,231,344	13,231,344	60170 - Professional Services	8,907,371	8,907,371	8,907,371
44,182,860	42,439,086	54,236,833	54,236,833	TOTAL Contractual Services	52,670,048	52,670,048	52,670,048
90,631	60,029	60,500	60,500	60190 - Utilities	68,500	68,500	68,500
4,570	6,287	3,750	3,750	60200 - Communications	10,204	10,204	10,204
126,298	48,492	46,000	46,000	60210 - Rentals	86,500	86,500	86,500
1,296	0	250,000	250,000	60220 - Repairs & Maintenance	414,500	414,500	414,500
540,677	532,469	644,794	644,794	60240 - Supplies	745,000	745,000	745,000
2,579	34,833	0	0	60246 - Medical & Dental Supplies	1,500	1,500	1,500
63,798	3,843	63,800	63,800	60260 - Training & Non-Local Travel	101,900	101,900	101,900
1,701	14	2,150	2,150	60270 - Local Travel	200	200	200
283	846	0	0	60280 - Insurance	0	0	0
103,603	99,669	184,485	184,485	60290 - Software, Subscription Computing, Maintenance	131,960	131,960	131,960
821,009	0	0	0	60330 - Claims Paid	0	0	0
7,864	8,386	9,500	9,500	60340 - Dues & Subscriptions	8,480	8,480	8,480
893,678	470,310	341,079	341,079	60355 - Project Overhead	0	0	0
0	564	0	0	60615 - Physical Inventory Adjustment	0	0	0
0	0	0	0	60620 - Inventory Cost (Price) Difference	0	0	0
-1,757	0	0	0	60680 - Cash Discounts Taken	0	0	0
-954,936	-573,593	-341,079	-341,079	69000 - Offset, Project Overhead	0	0	0
1,701,296	692,148	1,264,979	1,264,979	TOTAL Materials & Supplies	1,568,744	1,568,744	1,568,744
925,359	757,660	947,681	947,681	60350 - Indirect Expense	1,106,541	1,106,541	1,106,541
58,895	54,460	61,886	61,886	60370 - Internal Service Telecommunications	61,226	61,226	61,226
711,404	768,900	800,413	800,413	60380 - Internal Service Data Processing	873,147	873,147	873,147
1,249,678	1,180,781	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	1,290,098	1,290,098	60411 - Internal Service Fleet Services	1,404,797	1,404,797	1,404,797
0	0	9,162	9,162	60412 - Internal Service Motor Pool	4,211	4,211	4,211
743,510	655,914	701,909	701,909	60430 - Internal Service Facilities & Property Management	745,950	745,950	745,950
0	0	0	0	60432 - Internal Service Enhanced Building Services	2,237	2,237	2,237
16,791	13,143	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
79,777	1,135	1,005,624	1,005,624	60440 - Internal Service Other	1,128,526	1,128,526	1,128,526

COMMUNITY SERVICES

FUND 1501: ROAD FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
291,832	291,832	291,832	291,832	60450 - Internal Service Capital Debt Retirement Fund	291,832	291,832	291,832
15,986	31,663	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	5,498	5,498	60461 - Internal Service Distribution	14,304	14,304	14,304
0	0	3,880	3,880	60462 - Internal Service Records	6,204	6,204	6,204
4,093,232	3,755,488	5,117,983	5,117,983	TOTAL Internal Services	5,638,975	5,638,975	5,638,975
0	0	0	0	60520 - Land - Expenditure	150,000	150,000	150,000
0	24,199	0	0	60550 - Capital Equipment - Expenditure	0	0	0
0	24,199	0	0	TOTAL Capital Outlay	150,000	150,000	150,000
58,412,557	53,995,362	69,062,102	69,062,102	TOTAL FUND 1501: Road Fund	68,906,538	68,906,538	68,906,538

COMMUNITY SERVICES

1501: ROAD FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	69,276	1.00	71,076	1.00	72,307	3105 - Sign Fabricator	35.34	35.34	1.00	73,790	1.00	73,790	1.00	73,790
1.00	40,558	1.00	42,914	1.00	44,908	6001 - Office Assistant 2	20.06	24.51	1.00	47,961	1.00	47,961	1.00	47,961
0.00	0	1.00	50,008	1.00	51,986	6002 - Office Assistant Senior	23.14	28.34	1.30	69,933	1.30	69,933	1.30	69,933
0.00	0	0.00	0	0.00	0	6020 - Program Technician	25.25	30.91	0.15	9,354	0.15	9,354	0.15	9,354
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	34.70	42.65	1.00	80,102	1.00	80,102	1.00	80,102
2.00	114,018	2.00	127,176	2.00	131,266	6029 - Finance Specialist 1	27.53	33.71	2.00	138,448	2.00	138,448	2.00	138,448
1.00	72,965	1.00	77,214	1.00	83,332	6031 - Contract Specialist Senior	37.91	46.60	1.00	89,053	1.00	89,053	1.00	89,053
3.00	248,855	3.00	260,940	2.00	169,943	6032 - Finance Specialist Senior	37.91	46.60	2.00	181,553	2.00	181,553	2.00	181,553
0.00	0	0.00	0	0.00	0	6063 - Project Manager Represented	40.16	49.44	1.00	86,422	1.00	86,422	1.00	86,422
1.00	69,420	1.00	73,546	1.00	77,068	6073 - Data Analyst	31.78	39.00	0.00	0	0.00	0	0.00	0
2.00	157,909	2.00	169,955	3.00	245,667	6076 - Transportation Planning Specialist	37.91	46.60	2.90	243,760	2.90	243,760	1.90	158,836
1.00	82,496	2.00	179,718	1.00	96,674	6078 - Planner Senior	39.00	48.02	1.00	96,113	1.00	96,113	2.00	181,037
2.00	174,596	1.00	89,575	1.00	91,099	6088 - Program Specialist Senior	39.00	48.02	1.00	99,521	1.00	99,521	1.00	99,521
1.00	50,178	1.00	51,490	0.00	0	6092 - Maintenance Worker	N/A	N/A	0.00	0	0.00	0	0.00	0
4.00	279,097	4.00	288,578	4.00	266,396	6096 - Maintenance Specialist Senior	30.00	36.76	4.00	275,462	4.00	275,462	4.00	275,462
3.00	173,317	2.00	125,864	2.00	127,994	6098 - Striper Operator	26.00	31.78	2.00	132,714	2.00	132,714	2.00	132,714
1.00	68,916	1.00	70,721	0.00	0	6105 - Arborist/Vegetation Specialist	29.17	35.71	1.00	64,540	1.00	64,540	1.00	64,540
1.00	73,150	1.00	77,214	1.00	83,332	6111 - Procurement Analyst Senior	37.91	46.60	1.00	89,053	1.00	89,053	1.00	89,053
0.00	0	4.00	197,435	0.00	0	6175 - Maintenance Specialist Apprentice	N/A	N/A	0.00	0	0.00	0	0.00	0
19.00	1,049,289	16.00	931,956	20.00	1,156,053	6176 - Maintenance Specialist 1	25.25	30.91	19.00	1,152,575	19.00	1,152,575	19.00	1,152,575
1.00	66,946	1.00	68,695	1.00	69,864	6177 - Maintenance Specialist 2	28.34	34.70	1.00	72,454	1.00	72,454	1.00	72,454
1.00	67,767	1.00	71,582	1.00	74,985	6178 - Program Communications Specialist	30.91	37.91	0.00	0	0.00	0	0.00	0
1.00	81,285	1.00	85,925	0.00	0	6200 - Program Communications Coordinator	37.91	46.60	0.00	0	0.00	0	0.00	0
1.00	92,643	1.00	95,067	1.00	96,674	6211 - Right-Of-Way Permits Specialist	39.00	48.02	1.00	100,266	1.00	100,266	1.00	100,266
3.00	185,108	2.00	132,108	1.00	66,440	6232 - Engineering Technician 2	30.00	36.76	2.00	137,260	2.00	137,260	2.00	137,260
5.00	386,192	6.00	490,464	4.00	327,647	6233 - Engineering Technician 3	34.70	42.65	3.00	264,967	3.00	264,967	3.00	264,967
0.00	0	1.00	90,249	1.00	94,545	6234 - Transportation Project Specialist	40.16	49.44	1.00	101,007	1.00	101,007	1.00	101,007
3.00	236,321	2.00	167,092	0.00	0	6235 - Engineer 1	39.00	48.02	0.15	14,489	0.15	14,489	0.15	14,489
2.00	194,951	2.00	203,287	2.00	209,155	6236 - Engineer 2	43.94	54.05	3.20	343,138	3.20	343,138	3.20	343,138
1.00	109,836	1.00	112,684	1.00	108,827	6311 - Engineer 3	49.44	60.85	0.10	12,705	0.10	12,705	0.10	12,705
1.00	77,688	1.00	82,161	1.00	86,095	6456 - Data Analyst Senior	37.91	46.60	1.00	84,710	1.00	84,710	1.00	84,710
0.00	0	0.00	0	0.00	0	6501 - Business Process Consultant	39.00	48.02	1.00	91,747	1.00	91,747	1.00	91,747

COMMUNITY SERVICES

1501: ROAD FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	9005 - Administrative Analyst Senior	30.19	45.29	0.00	0	0.00	0	0.50	43,897
1.00	75,386	1.00	79,977	1.00	81,418	9006 - Administrative Analyst (NR)	28.22	42.33	0.50	43,479	0.50	43,479	0.00	0
0.00	0	1.00	103,144	1.00	104,957	9146 - Planner Principal	39.57	59.36	0.70	78,469	0.70	78,469	0.70	79,224
1.00	97,160	1.00	103,078	1.00	103,410	9335 - Finance Supervisor	34.57	51.85	1.00	107,230	1.00	107,230	1.00	108,262
2.00	144,080	2.00	185,608	2.00	172,889	9361 - Program Supervisor	34.57	51.85	3.00	265,336	3.00	265,336	3.00	267,889
1.00	93,936	1.00	113,816	0.00	0	9364 - Manager 2	39.57	59.36	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	124,093	9365 - Manager Senior	42.34	63.52	0.70	86,657	0.70	86,657	0.70	87,491
2.00	201,212	1.00	104,106	1.00	105,981	9615 - Manager 1	36.99	56.68	1.00	113,193	1.00	113,193	1.00	114,282
1.00	129,004	1.00	132,875	1.00	100,000	9671 - Engineering Services Manager 1	45.73	68.60	1.30	148,716	1.30	148,716	1.30	150,146
1.00	173,640	1.00	178,850	1.00	176,768	9676 - County Engineer	55.39	88.63	0.40	73,319	0.40	73,319	0.40	74,024
0.00	110,440	0.00	-123,658	0.00	23,482	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	10,323	0.00	10,323	0.00	1,507
71.00	5,247,635	72.00	5,362,490	63.00	4,825,255	TOTAL BUDGET			64.40	5,079,819	64.40	5,079,819	64.40	5,079,819

COMMUNITY SERVICES

FUND 1503: BICYCLE PATH CONSTRUCTION FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	681,476	681,476	60170 - Professional Services	113,923	113,923	113,923
0	0	681,476	681,476	TOTAL Contractual Services	113,923	113,923	113,923
0	0	681,476	681,476	TOTAL FUND 1503: Bicycle Path Construction Fund	113,923	113,923	113,923

COMMUNITY SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
26,215	49,908	15,347	15,347	60000 - Permanent	25,676	25,676	25,676
0	79,465	0	0	60100 - Temporary	0	0	0
147	8,078	0	0	60110 - Overtime	0	0	0
40	487	11	11	60120 - Premium	0	0	0
9,756	19,574	5,820	5,820	60130 - Salary Related	9,567	9,567	9,567
0	15,846	0	0	60135 - Non Base Fringe	0	0	0
7,266	14,526	5,166	5,166	60140 - Insurance Benefits	8,048	8,048	8,048
0	1,810	0	0	60145 - Non Base Insurance	0	0	0
43,425	189,694	26,344	26,344	TOTAL Personnel	43,291	43,291	43,291
54,289	31,211	316,491	316,491	60160 - Pass-Through & Program Support	461,841	461,841	461,841
205,766	374,319	575,507	575,507	60170 - Professional Services	750,095	750,095	750,095
66,901	0	0	0	60568 - External Loans Remittances	0	0	0
326,956	405,531	891,998	891,998	TOTAL Contractual Services	1,211,936	1,211,936	1,211,936
0	3,492	0	0	60210 - Rentals	0	0	0
0	139,399	0	0	60240 - Supplies	0	0	0
0	660	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
5,610	20,171	0	0	60355 - Project Overhead	0	0	0
5,610	163,722	0	0	TOTAL Materials & Supplies	0	0	0
5,262	22,586	26,673	26,673	60350 - Indirect Expense	30,089	30,089	30,089
21	0	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	46	46	60412 - Internal Service Motor Pool	0	0	0
0	47,656	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
11,432	0	237,833	237,833	60440 - Internal Service Other	214,669	214,669	214,669
16,715	70,242	264,552	264,552	TOTAL Internal Services	244,758	244,758	244,758
0	116,255	0	0	60550 - Capital Equipment - Expenditure	0	0	0
0	116,255	0	0	TOTAL Capital Outlay	0	0	0
1,007	0	0	0	60500 - Interest Expense	0	0	0
1,007	0	0	0	TOTAL Debt Service	0	0	0
393,712	945,443	1,182,894	1,182,894	TOTAL FUND 1505: Federal/State Program Fund	1,499,985	1,499,985	1,499,985

COMMUNITY SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	0.22	15,347	6068 - Planner 1	30.91	37.91	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6075 - Planner 2	34.70	42.65	0.32	25,676	0.32	25,676	0.32	25,676
0.00	0	0.00	0	0.22	15,347	TOTAL BUDGET			0.32	25,676	0.32	25,676	0.32	25,676

COMMUNITY SERVICES

FUND 1508: ANIMAL CONTROL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	105,449	105,449	60000 - Permanent	0	0	0
14,318	290	0	0	60100 - Temporary	0	0	0
232	10	0	0	60120 - Premium	0	0	0
0	0	41,977	41,977	60130 - Salary Related	0	0	0
2,147	32	0	0	60135 - Non Base Fringe	0	0	0
0	0	45,003	45,003	60140 - Insurance Benefits	0	0	0
273	6	0	0	60145 - Non Base Insurance	0	0	0
16,970	338	192,429	192,429	TOTAL Personnel	0	0	0
181,037	217,485	1,102,787	1,102,787	60170 - Professional Services	744,183	744,183	744,183
181,037	217,485	1,102,787	1,102,787	TOTAL Contractual Services	744,183	744,183	744,183
1,005	1,024	5,000	5,000	60210 - Rentals	5,000	5,000	5,000
6,462	242	155,000	155,000	60240 - Supplies	155,000	155,000	155,000
6,939	905	32,571	32,571	60246 - Medical & Dental Supplies	10,000	10,000	10,000
13,647	1,495	10,000	10,000	60250 - Food	10,000	10,000	10,000
1,068	0	2,000	2,000	60290 - Software, Subscription Computing, Maintenance	2,000	2,000	2,000
436	0	20,000	20,000	60310 - Pharmaceuticals	20,000	20,000	20,000
19,811	13,310	14,269	14,269	60320 - Refunds	34,187	34,187	34,187
-32,128	-20,169	0	0	60680 - Cash Discounts Taken	0	0	0
17,241	-3,193	238,840	238,840	TOTAL Materials & Supplies	236,187	236,187	236,187
2,337	1,182	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
2,337	1,182	0	0	TOTAL Internal Services	0	0	0
36,990	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
36,990	0	0	0	TOTAL Capital Outlay	0	0	0
254,575	215,812	1,534,056	1,534,056	TOTAL FUND 1508: Animal Control Fund	980,370	980,370	980,370

COMMUNITY SERVICES

1508: ANIMAL CONTROL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	2.00	105,449	6066 - Veterinary Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	105,449	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

COMMUNITY SERVICES

FUND 1509: WILLAMETTE RIVER BRIDGE FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
2,520,161	2,603,261	2,707,610	2,707,610	60000 - Permanent	2,759,502	2,759,502	2,769,499
148,154	72,959	99,760	99,760	60100 - Temporary	106,840	106,840	106,840
137,188	122,428	280,000	280,000	60110 - Overtime	250,000	250,000	250,000
68,022	81,943	105,000	105,000	60120 - Premium	92,500	92,500	92,500
1,000,947	1,103,257	1,235,638	1,235,638	60130 - Salary Related	1,208,314	1,208,314	1,212,522
45,341	17,648	8,420	8,420	60135 - Non Base Fringe	9,028	9,028	9,028
777,842	806,603	884,651	884,651	60140 - Insurance Benefits	902,358	902,358	903,108
4,144	2,418	2,045	2,045	60145 - Non Base Insurance	2,191	2,191	2,191
4,701,797	4,810,516	5,323,124	5,323,124	TOTAL Personnel	5,330,733	5,330,733	5,345,688
1,677,974	971,988	22,761,498	22,761,498	60170 - Professional Services	27,133,755	27,133,755	27,116,482
1,677,974	971,988	22,761,498	22,761,498	TOTAL Contractual Services	27,133,755	27,133,755	27,116,482
76,555	86,523	75,000	75,000	60190 - Utilities	82,500	82,500	82,500
8,560	7,480	7,340	7,340	60200 - Communications	7,680	7,680	7,680
35,516	23,151	55,000	55,000	60210 - Rentals	57,500	57,500	57,500
1,494	2,195	7,000	7,000	60220 - Repairs & Maintenance	10,000	10,000	10,000
313,743	386,812	395,000	395,000	60240 - Supplies	447,800	447,800	447,800
516	10,045	0	0	60246 - Medical & Dental Supplies	0	0	0
18,693	-40	42,500	42,500	60260 - Training & Non-Local Travel	30,000	30,000	30,000
15	4	500	500	60270 - Local Travel	0	0	0
283	846	0	0	60280 - Insurance	0	0	0
79,108	95,979	178,410	178,410	60290 - Software, Subscription Computing, Maintenance	111,410	111,410	111,410
0	74	0	0	60320 - Refunds	0	0	0
4,713	10,236	1,500	1,500	60340 - Dues & Subscriptions	8,250	8,250	8,250
272,319	233,840	446,077	446,077	60355 - Project Overhead	0	0	0
-575,519	-401,689	-446,077	-446,077	69000 - Offset, Project Overhead	0	0	0
235,995	455,456	762,250	762,250	TOTAL Materials & Supplies	755,140	755,140	755,140
548,207	523,397	478,630	478,630	60350 - Indirect Expense	607,327	607,327	609,645
36,287	34,621	36,574	36,574	60370 - Internal Service Telecommunications	32,719	32,719	32,719
505,248	490,765	504,542	504,542	60380 - Internal Service Data Processing	524,829	524,829	524,829
218,346	218,701	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	256,266	256,266	60411 - Internal Service Fleet Services	243,917	243,917	243,917
0	0	289	289	60412 - Internal Service Motor Pool	0	0	0
312,715	327,332	345,225	345,225	60430 - Internal Service Facilities & Property Management	366,358	366,358	366,358
2,411	1,771	1,824	1,824	60432 - Internal Service Enhanced Building Services	1,888	1,888	1,888
196,755	19,385	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
8,694	0	688,563	688,563	60440 - Internal Service Other	814,811	814,811	814,811
14,835	11,569	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	6,353	6,353	60461 - Internal Service Distribution	11,517	11,517	11,517
0	0	6,592	6,592	60462 - Internal Service Records	7,871	7,871	7,871
1,843,498	1,627,541	2,324,858	2,324,858	TOTAL Internal Services	2,611,237	2,611,237	2,613,555

COMMUNITY SERVICES

FUND 1509: WILLAMETTE RIVER BRIDGE FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	50,000	50,000	60530 - Buildings - Expenditure	25,000	25,000	25,000
0	0	50,000	50,000	TOTAL Capital Outlay	25,000	25,000	25,000
8,459,264	7,865,501	31,221,730	31,221,730	TOTAL FUND 1509: Willamette River Bridge Fund	35,855,865	35,855,865	35,855,865

COMMUNITY SERVICES

1509: WILLAMETTE RIVER BRIDGE FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	169,784	2.00	174,222	2.00	177,188	3061 - Electrician	42.70	44.00	2.00	183,744	2.00	183,744	2.00	183,744
1.00	47,307	1.00	48,546	0.00	0	6001 - Office Assistant 2	20.06	24.51	0.00	0	0.00	0	0.00	0
1.00	48,494	1.00	51,243	1.00	53,585	6002 - Office Assistant Senior	23.14	28.34	0.70	36,674	0.70	36,674	0.70	36,674
0.00	0	0.00	0	0.00	0	6020 - Program Technician	25.25	30.91	0.85	53,005	0.85	53,005	0.85	53,005
1.00	65,039	1.00	66,732	1.00	67,881	6029 - Finance Specialist 1	27.53	33.71	1.00	70,386	1.00	70,386	1.00	70,386
1.00	86,249	1.00	91,371	1.00	93,835	6032 - Finance Specialist Senior	37.91	46.60	1.00	97,301	1.00	97,301	1.00	97,301
8.00	359,045	8.00	373,339	8.00	375,051	6059 - Bridge Operator	20.06	24.51	8.00	386,722	8.00	386,722	8.00	386,722
8.00	550,508	8.00	565,768	6.00	431,466	6060 - Bridge Maintenance Specialist	29.17	35.71	6.00	447,372	6.00	447,372	6.00	447,372
0.00	0	0.00	0	0.00	0	6076 - Transportation Planning Specialist	37.91	46.60	0.10	8,578	0.10	8,578	0.10	8,578
0.00	0	0.00	0	0.00	0	6078 - Planner Senior	39.00	48.02	0.30	30,080	0.30	30,080	0.30	30,080
3.00	169,362	3.00	175,476	3.00	185,367	6176 - Maintenance Specialist 1	25.25	30.91	3.00	193,620	3.00	193,620	3.00	193,620
1.00	68,916	1.00	72,788	0.00	0	6232 - Engineering Technician 2	30.00	36.76	1.00	66,357	1.00	66,357	1.00	66,357
3.00	238,442	2.00	167,842	3.00	257,425	6233 - Engineering Technician 3	34.70	42.65	3.00	259,740	3.00	259,740	3.00	259,740
2.00	167,407	2.00	174,599	3.00	270,448	6235 - Engineer 1	39.00	48.02	2.80	265,316	2.80	265,316	1.80	168,720
1.00	95,882	1.00	101,649	1.00	106,415	6236 - Engineer 2	43.94	54.05	0.80	90,285	0.80	90,285	1.80	186,881
1.00	113,960	1.00	120,436	2.00	245,048	6311 - Engineer 3	49.44	60.85	0.90	114,349	0.90	114,349	0.90	114,349
1.00	87,958	0.00	0	0.00	0	9005 - Administrative Analyst Senior	30.19	45.29	0.00	0	0.00	0	0.50	43,897
0.00	0	0.00	0	0.00	0	9006 - Administrative Analyst (NR)	28.22	42.33	0.50	43,479	0.50	43,479	0.00	0
0.00	0	0.00	0	0.00	0	9146 - Planner Principal	39.57	59.36	0.30	33,630	0.30	33,630	0.30	33,954
1.00	87,026	1.00	98,810	1.00	97,660	9361 - Program Supervisor	34.57	51.85	1.00	104,305	1.00	104,305	1.00	105,308
0.00	0	0.00	0	0.00	0	9365 - Manager Senior	42.34	63.52	0.30	37,139	0.30	37,139	0.30	37,496
0.00	0	1.00	114,383	0.00	0	9615 - Manager 1	36.99	56.68	0.00	0	0.00	0	1.00	118,355
2.00	201,927	2.00	226,070	2.00	223,799	9671 - Engineering Services Manager 1	45.73	68.60	0.40	46,548	0.40	46,548	0.40	46,995
1.00	160,777	1.00	165,602	0.00	0	9672 - Engineering Services Manager 2	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9676 - County Engineer	55.39	88.63	0.40	73,319	0.40	73,319	0.40	74,024
0.00	0	0.00	0	1.00	102,531	9710 - Management Analyst	34.57	51.85	1.00	107,230	1.00	107,230	0.00	0
0.00	52,962	0.00	-13,313	0.00	19,911	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	10,323	0.00	10,323	0.00	5,941
38.00	2,771,045	37.00	2,775,563	35.00	2,707,610	TOTAL BUDGET			35.35	2,759,502	35.35	2,759,502	35.35	2,769,499

COMMUNITY SERVICES

FUND 1512: LAND CORNER PRESERVATION FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
826,080	836,680	852,840	852,840	60000 - Permanent	879,374	879,374	879,374
42	314	0	0	60110 - Overtime	0	0	0
309,188	338,206	342,868	342,868	60130 - Salary Related	344,437	344,437	344,437
232,403	225,897	249,433	249,433	60140 - Insurance Benefits	255,133	255,133	255,133
1,367,713	1,401,098	1,445,141	1,445,141	TOTAL Personnel	1,478,944	1,478,944	1,478,944
4,252	6,491	90,843	90,843	60170 - Professional Services	50,000	50,000	50,000
4,252	6,491	90,843	90,843	TOTAL Contractual Services	50,000	50,000	50,000
2	0	0	0	60190 - Utilities	0	0	0
960	934	1,222	1,222	60200 - Communications	960	960	960
1,458	528	4,000	4,000	60210 - Rentals	4,000	4,000	4,000
0	0	15,000	15,000	60220 - Repairs & Maintenance	15,000	15,000	15,000
9,459	15,237	27,000	27,000	60240 - Supplies	28,000	28,000	28,000
15	2,497	2,000	2,000	60246 - Medical & Dental Supplies	2,000	2,000	2,000
2,688	825	12,000	12,000	60260 - Training & Non-Local Travel	12,000	12,000	12,000
116	0	0	0	60270 - Local Travel	0	0	0
3,261	3,006	14,000	14,000	60290 - Software, Subscription Computing, Maintenance	19,000	19,000	19,000
2,284	1,730	3,500	3,500	60340 - Dues & Subscriptions	3,500	3,500	3,500
184,746	149,732	133,664	133,664	60355 - Project Overhead	119,178	119,178	119,178
-213,368	-163,339	-133,664	-133,664	69000 - Offset, Project Overhead	-119,178	-119,178	-119,178
-8,380	11,150	78,722	78,722	TOTAL Materials & Supplies	84,460	84,460	84,460
178,623	166,731	200,585	200,585	60350 - Indirect Expense	229,237	229,237	229,237
5,910	5,926	6,925	6,925	60370 - Internal Service Telecommunications	8,043	8,043	8,043
128,824	148,182	162,819	162,819	60380 - Internal Service Data Processing	166,260	166,260	166,260
9,454	24,523	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	18,838	18,838	60411 - Internal Service Fleet Services	27,993	27,993	27,993
0	0	207	207	60412 - Internal Service Motor Pool	0	0	0
79,508	79,274	83,807	83,807	60430 - Internal Service Facilities & Property Management	84,726	84,726	84,726
0	0	0	0	60432 - Internal Service Enhanced Building Services	96	96	96
589	301	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
4,296	0	45,000	45,000	60440 - Internal Service Other	45,000	45,000	45,000
1,191	2,104	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	1,246	1,246	60461 - Internal Service Distribution	1,592	1,592	1,592
0	0	358	358	60462 - Internal Service Records	320	320	320
408,394	427,042	519,785	519,785	TOTAL Internal Services	563,267	563,267	563,267
1,771,979	1,845,781	2,134,491	2,134,491	TOTAL FUND 1512: Land Corner Preservation Fund	2,176,671	2,176,671	2,176,671

COMMUNITY SERVICES

1512: LAND CORNER PRESERVATION FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	53,371	1.00	56,517	1.00	59,158	6074 - Data Technician	25.25	30.91	1.00	63,115	1.00	63,115	1.00	63,115
1.00	75,246	1.00	89,800	1.00	94,071	6091 - Survey Specialist	39.00	48.02	1.00	100,265	1.00	100,265	1.00	100,265
3.00	196,448	3.00	207,642	3.00	214,000	6232 - Engineering Technician 2	30.00	36.76	3.00	223,897	3.00	223,897	3.00	223,897
4.00	311,306	4.00	328,381	3.00	248,279	6233 - Engineering Technician 3	34.70	42.65	3.00	245,999	3.00	245,999	3.00	245,999
1.00	124,441	1.00	128,174	1.00	126,683	9649 - County Surveyor	42.34	63.52	1.00	131,362	1.00	131,362	1.00	132,624
1.00	108,690	1.00	111,952	1.00	110,649	9674 - Survey Supervisor	36.99	56.68	1.00	114,736	1.00	114,736	1.00	115,839
0.00	12,486	0.00	-7,220	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-2,365
11.00	881,988	11.00	915,246	10.00	852,840	TOTAL BUDGET			10.00	879,374	10.00	879,374	10.00	879,374

COMMUNITY SERVICES

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	0	0	60100 - Temporary	0	0	0
0	0	0	0	TOTAL Personnel	0	0	0
0	15,271	1,650,000	1,650,000	60170 - Professional Services	1,555,000	1,555,000	1,555,000
0	15,271	1,650,000	1,650,000	TOTAL Contractual Services	1,555,000	1,555,000	1,555,000
0	7,655	0	0	60210 - Rentals	0	0	0
0	13,628	0	0	60220 - Repairs & Maintenance	0	0	0
0	18,141	0	0	60240 - Supplies	0	0	0
0	600	0	0	60246 - Medical & Dental Supplies	0	0	0
0	12,427	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	52,452	0	0	TOTAL Materials & Supplies	0	0	0
0	0	0	0	60350 - Indirect Expense	0	0	0
0	63,493	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	63,493	0	0	TOTAL Internal Services	0	0	0
0	0	0	0	60520 - Land - Expenditure	25,000	25,000	25,000
0	297,510	0	0	60550 - Capital Equipment - Expenditure	0	0	0
0	297,510	0	0	TOTAL Capital Outlay	25,000	25,000	25,000
0	428,726	1,650,000	1,650,000	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	1,580,000	1,580,000	1,580,000

COMMUNITY SERVICES

FUND 1519: VIDEO LOTTERY FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
73,334	0	0	0	60000 - Permanent	0	0	0
4,949	0	0	0	60110 - Overtime	0	0	0
27,348	0	0	0	60130 - Salary Related	0	0	0
19,362	0	0	0	60140 - Insurance Benefits	0	0	0
124,993	0	0	0	TOTAL Personnel	0	0	0
50,000	50,000	50,000	50,000	60160 - Pass-Through & Program Support	50,000	50,000	50,000
299,715	0	0	0	60170 - Professional Services	1,181,818	1,181,818	1,181,818
349,715	50,000	50,000	50,000	TOTAL Contractual Services	1,231,818	1,231,818	1,231,818
-50	0	0	0	60240 - Supplies	0	0	0
75,291	0	0	0	60355 - Project Overhead	0	0	0
75,241	0	0	0	TOTAL Materials & Supplies	0	0	0
50	0	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
50	0	0	0	TOTAL Internal Services	0	0	0
550,000	50,000	50,000	50,000	TOTAL FUND 1519: Video Lottery Fund	1,231,818	1,231,818	1,231,818

COMMUNITY SERVICES

FUND 2511: SELLWOOD BRIDGE REPLACEMENT FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
16,284	601	0	0	60000 - Permanent	0	0	0
5,840	224	0	0	60130 - Salary Related	0	0	0
3,710	172	0	0	60140 - Insurance Benefits	0	0	0
25,834	998	0	0	TOTAL Personnel	0	0	0
447,438	133,801	450,000	450,000	60170 - Professional Services	150,000	150,000	150,000
447,438	133,801	450,000	450,000	TOTAL Contractual Services	150,000	150,000	150,000
21,502	5,925	20,000	20,000	60190 - Utilities	0	0	0
1,369	2,775	0	0	60240 - Supplies	0	0	0
228	0	0	0	60320 - Refunds	0	0	0
4,743,625	8,000	0	0	60330 - Claims Paid	0	0	0
15,101	574	0	0	60355 - Project Overhead	0	0	0
4,781,825	17,274	20,000	20,000	TOTAL Materials & Supplies	0	0	0
0	242	419	419	60370 - Internal Service Telecommunications	412	412	412
224	0	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	10,000	10,000	60440 - Internal Service Other	10,000	10,000	10,000
9,470,650	9,154,602	8,587,510	8,587,510	60450 - Internal Service Capital Debt Retirement Fund	8,584,760	8,584,760	8,584,760
9,470,874	9,154,844	8,597,929	8,597,929	TOTAL Internal Services	8,595,172	8,595,172	8,595,172
14,725,970	9,306,916	9,067,929	9,067,929	TOTAL FUND 2511: Sellwood Bridge Replacement Fund	8,745,172	8,745,172	8,745,172

COMMUNITY SERVICES

FUND 2515: BURNSIDE BRIDGE FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
151,120	193,910	59,734	59,734	60000 - Permanent	517,208	517,208	517,208
6,107	9,833	0	0	60110 - Overtime	0	0	0
0	3	0	0	60120 - Premium	0	0	0
58,524	78,201	24,939	24,939	60130 - Salary Related	198,780	198,780	198,780
34,971	44,556	15,160	15,160	60140 - Insurance Benefits	133,708	133,708	133,708
250,721	326,503	99,833	99,833	TOTAL Personnel	849,696	849,696	849,696
6,110,680	6,629,502	20,455,000	20,455,000	60170 - Professional Services	41,584,004	41,584,004	41,584,004
6,110,680	6,629,502	20,455,000	20,455,000	TOTAL Contractual Services	41,584,004	41,584,004	41,584,004
0	195	0	0	60200 - Communications	0	0	0
3,112	0	5,000	5,000	60210 - Rentals	5,000	5,000	5,000
0	83	445,000	445,000	60240 - Supplies	235,000	235,000	235,000
44	3	0	0	60270 - Local Travel	200	200	200
0	0	0	0	60290 - Software, Subscription Computing, Maintenance	246,333	246,333	246,333
83,176	102,358	0	0	60355 - Project Overhead	0	0	0
86,333	102,638	450,000	450,000	TOTAL Materials & Supplies	486,533	486,533	486,533
0	38,912	0	0	60435 - Internal Service Facilities Service Requests	250,000	250,000	250,000
0	0	741,499	741,499	60440 - Internal Service Other	299,579	299,579	299,579
1,303,425	1,811,710	1,811,710	1,811,710	60450 - Internal Service Capital Debt Retirement Fund	3,615,542	3,615,542	3,615,542
1,303,425	1,850,622	2,553,209	2,553,209	TOTAL Internal Services	4,165,121	4,165,121	4,165,121
0	0	0	0	60520 - Land - Expenditure	4,000,000	4,000,000	4,000,000
0	0	0	0	TOTAL Capital Outlay	4,000,000	4,000,000	4,000,000
7,751,160	8,909,266	23,558,042	23,558,042	TOTAL FUND 2515: Burnside Bridge Fund	51,085,354	51,085,354	51,085,354

COMMUNITY SERVICES

2515: BURNSIDE BRIDGE FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	6078 - Planner Senior	39.00	48.02	0.70	60,496	0.70	60,496	0.70	60,496
0.00	0	0.00	0	0.00	0	6235 - Engineer 1	39.00	48.02	2.05	178,954	2.05	178,954	2.05	178,954
0.00	0	0.00	0	0.00	0	9671 - Engineering Services Manager 1	45.73	68.60	1.30	158,513	1.30	158,513	1.30	160,038
0.00	0	0.00	0	0.00	0	9676 - County Engineer	55.39	88.63	0.20	36,660	0.20	36,660	0.20	37,013
0.00	23,847	0.00	211,792	0.00	59,734	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	82,585	0.00	82,585	0.00	80,707
0.00	23,847	0.00	211,792	0.00	59,734	TOTAL BUDGET			4.25	517,208	4.25	517,208	4.25	517,208

COUNTY ASSETS

FUND 1000: GENERAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
3,976,041	3,997,259	4,296,410	4,310,256	60000 - Permanent	4,928,094	4,928,094	4,953,402
337,491	432,228	161,826	161,826	60100 - Temporary	10,440	10,440	10,440
117,626	62,623	41,351	26,351	60110 - Overtime	26,535	26,535	26,535
1,421	3,278	0	0	60120 - Premium	10,000	10,000	10,000
1,487,193	1,551,428	1,685,653	1,690,902	60130 - Salary Related	1,907,663	1,907,663	1,917,185
100,851	141,463	47,499	47,499	60135 - Non Base Fringe	0	0	0
1,009,431	1,016,833	1,132,389	1,133,392	60140 - Insurance Benefits	1,267,880	1,267,880	1,269,712
45,058	67,302	32,640	32,640	60145 - Non Base Insurance	0	0	0
7,075,112	7,272,414	7,397,768	7,402,866	TOTAL Personnel	8,150,612	8,150,612	8,187,274
173,989	58,382	305,861	305,861	60170 - Professional Services	1,199,200	1,199,200	1,199,200
173,989	58,382	305,861	305,861	TOTAL Contractual Services	1,199,200	1,199,200	1,199,200
6,305	5,070	10,180	10,180	60200 - Communications	20,160	20,160	20,160
13,928	7,729	16,400	16,400	60210 - Rentals	12,600	12,600	12,600
483	0	0	0	60220 - Repairs & Maintenance	0	0	0
63,810	25,808	62,715	57,617	60240 - Supplies	134,128	134,128	134,128
180	0	0	0	60246 - Medical & Dental Supplies	0	0	0
23,702	0	37,960	37,960	60260 - Training & Non-Local Travel	44,499	44,499	44,499
1,971	427	1,350	1,350	60270 - Local Travel	2,000	2,000	2,000
14,040	13,819	6,410	6,410	60290 - Software, Subscription Computing, Maintenance	16,332	16,332	16,332
1,870	1,142	3,170	3,170	60340 - Dues & Subscriptions	4,333	4,333	4,333
0	44	0	0	60355 - Project Overhead	0	0	0
-4	0	0	0	60680 - Cash Discounts Taken	0	0	0
126,284	54,039	138,185	133,087	TOTAL Materials & Supplies	234,052	234,052	234,052
35,498	35,464	60,596	60,596	60370 - Internal Service Telecommunications	87,024	87,024	87,024
583,152	646,018	705,580	705,580	60380 - Internal Service Data Processing	613,545	613,545	613,545
4,822	605	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	5,320	5,320	60412 - Internal Service Motor Pool	0	0	0
251,255	146,474	140,659	140,659	60430 - Internal Service Facilities & Property Management	164,464	164,464	164,464
10,690	13,420	12,123	12,123	60432 - Internal Service Enhanced Building Services	14,029	14,029	14,029
8,947	-1,338	0	0	60435 - Internal Service Facilities Service Requests	11,000	11,000	11,000
0	75	0	0	60440 - Internal Service Other	0	0	0
6,918	13,394	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	176	176	60461 - Internal Service Distribution	139	139	139
0	0	9,491	9,491	60462 - Internal Service Records	19,124	19,124	19,124
901,283	854,113	933,945	933,945	TOTAL Internal Services	909,325	909,325	909,325
8,276,668	8,238,949	8,775,759	8,775,759	TOTAL FUND 1000: General Fund	10,493,189	10,493,189	10,529,851

COUNTY ASSETS

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	47,307	0.00	0	0.00	0	6001 - Office Assistant 2	20.06	24.51	0.00	0	0.00	0	0.00	0
0.00	0	1.00	61,199	1.00	80,868	6015 - Contract Specialist	32.76	40.16	1.00	83,854	1.00	83,854	1.00	83,854
0.00	0	0.00	0	0.00	0	6017 - Facilities Specialist 2	34.70	42.65	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	34.70	42.65	0.00	0	0.00	0	0.00	0
2.00	171,662	2.00	179,150	2.00	182,198	6026 - Budget Analyst	36.76	45.25	1.00	94,482	1.00	94,482	1.00	94,482
2.00	126,368	2.00	133,464	2.00	135,762	6029 - Finance Specialist 1	27.53	33.71	2.00	140,772	2.00	140,772	2.00	140,772
5.00	339,966	5.00	347,208	5.00	363,324	6030 - Finance Specialist 2	31.78	39.00	3.00	232,607	3.00	232,607	3.00	232,607
4.00	341,374	3.00	263,382	4.00	364,614	6031 - Contract Specialist Senior	37.91	46.60	5.00	462,964	5.00	462,964	5.00	462,964
2.00	169,392	2.00	175,465	2.00	172,417	6032 - Finance Specialist Senior	37.91	46.60	5.00	453,500	5.00	453,500	5.00	453,500
2.00	171,116	2.00	181,750	2.00	190,366	6063 - Project Manager Represented	40.16	49.44	3.00	304,751	3.00	304,751	3.00	304,751
6.00	472,300	6.00	489,109	6.00	535,892	6111 - Procurement Analyst Senior	37.91	46.60	5.00	474,984	5.00	474,984	5.00	474,984
3.00	180,550	2.00	127,509	2.00	139,233	6112 - Procurement Analyst	32.76	40.16	2.00	147,199	2.00	147,199	2.00	147,199
0.00	0	0.00	0	0.00	0	9005 - Administrative Analyst Senior	30.19	45.29	1.00	62,439	1.00	62,439	1.00	63,040
0.00	0	1.00	85,409	1.00	84,415	9006 - Administrative Analyst (NR)	28.22	42.33	1.00	87,533	1.00	87,533	1.00	88,375
0.00	0	1.00	50,236	0.00	0	9061 - Human Resources Technician (NR)	23.99	33.59	0.00	0	0.00	0	0.00	0
1.00	75,343	1.00	77,907	2.00	150,248	9080 - Human Resources Analyst 1	27.26	38.37	2.00	157,806	2.00	157,806	2.00	159,324
2.00	235,392	2.00	251,966	2.00	249,035	9336 - Finance Manager	42.34	63.52	2.00	262,039	2.00	262,039	2.00	264,560
2.00	280,147	1.00	149,503	1.25	184,703	9338 - Finance Manager Senior	49.39	74.09	2.00	306,443	2.00	306,443	2.00	309,391
1.00	134,394	1.00	138,427	0.00	0	9452 - IT Manager 1	45.73	68.60	0.00	0	0.00	0	0.00	0
2.00	223,921	3.00	336,346	4.00	456,791	9458 - IT Project Manager 1	42.34	63.52	3.00	376,145	3.00	376,145	3.00	379,763
1.00	128,928	1.00	132,925	1.00	135,450	9613 - Department Director 2	65.81	105.29	1.00	217,759	1.00	217,759	1.00	219,854
0.00	0	1.00	145,147	1.00	163,674	9619 - Deputy Director	51.29	82.07	1.00	169,720	1.00	169,720	1.00	171,353
1.00	134,394	1.00	138,427	1.00	136,816	9621 - Human Resources Manager 2	45.73	68.60	1.00	141,870	1.00	141,870	1.00	143,235
3.00	237,642	3.00	249,095	1.00	85,697	9670 - Human Resources Analyst 2 (NR)	30.19	45.29	2.00	175,874	2.00	175,874	2.00	177,566
1.00	71,939	1.00	102,280	1.00	102,531	9710 - Management Analyst	34.57	51.85	1.00	106,318	1.00	106,318	1.00	107,341
0.00	0	2.00	192,221	1.00	118,394	9715 - Human Resources Manager 1	39.57	59.36	1.00	122,767	1.00	122,767	1.00	123,948
2.00	178,193	2.00	217,414	2.00	218,011	9730 - Budget Analyst Senior	36.99	56.68	2.00	229,403	2.00	229,403	2.00	231,610
4.00	402,471	4.00	377,884	2.00	178,685	9748 - Human Resources Analyst Senior	34.57	51.85	2.00	214,460	2.00	214,460	2.00	216,524
0.00	128,226	0.00	-37,006	0.00	-132,714	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-97,595	0.00	-97,595	0.00	-97,595
47.00	4,251,025	50.00	4,566,417	46.25	4,296,410	TOTAL BUDGET			49.00	4,928,094	49.00	4,928,094	49.00	4,953,402

COUNTY ASSETS

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	0	0	60170 - Professional Services	0	0	40,000
0	0	0	0	TOTAL Contractual Services	0	0	40,000
0	0	0	0	TOTAL FUND 1505: Federal/State Program Fund	0	0	40,000

COUNTY ASSETS

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	0	0	60000 - Permanent	0	0	0
0	0	0	0	60100 - Temporary	225,800	225,800	225,800
0	0	0	0	60130 - Salary Related	0	0	0
0	0	0	0	60135 - Non Base Fringe	78,566	78,566	78,566
0	0	0	0	60140 - Insurance Benefits	0	0	0
0	0	0	0	60145 - Non Base Insurance	61,226	61,226	61,226
0	0	0	0	TOTAL Personnel	365,592	365,592	365,592
0	0	3,073,000	1,100,000	60170 - Professional Services	800,000	800,000	800,000
0	0	3,073,000	1,100,000	TOTAL Contractual Services	800,000	800,000	800,000
0	0	0	0	60240 - Supplies	735,000	735,000	735,000
0	0	0	0	60290 - Software, Subscription Computing, Maintenance	538,000	538,000	538,000
0	0	0	0	TOTAL Materials & Supplies	1,273,000	1,273,000	1,273,000
0	0	3,073,000	1,100,000	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	2,438,592	2,438,592	2,438,592

COUNTY ASSETS

FUND 1519: VIDEO LOTTERY FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
1,238	0	0	0	60000 - Permanent	0	0	0
490	0	0	0	60130 - Salary Related	0	0	0
328	0	0	0	60140 - Insurance Benefits	0	0	0
2,056	0	0	0	TOTAL Personnel	0	0	0
119,608	161,092	30,000	30,000	60170 - Professional Services	0	0	0
119,608	161,092	30,000	30,000	TOTAL Contractual Services	0	0	0
0	4,822	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	4,822	0	0	TOTAL Internal Services	0	0	0
121,665	165,914	30,000	30,000	TOTAL FUND 1519: Video Lottery Fund	0	0	0

COUNTY ASSETS

FUND 2500: DOWNTOWN COURTHOUSE CAPITAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
106,219	23,809	0	0	60000 - Permanent	0	0	0
3,910	3,500	0	0	60110 - Overtime	0	0	0
5	14	0	0	60120 - Premium	0	0	0
41,585	10,995	0	0	60130 - Salary Related	0	0	0
28,949	6,551	0	0	60140 - Insurance Benefits	0	0	0
180,668	44,868	0	0	TOTAL Personnel	0	0	0
78,253,358	4,692,332	6,078,931	6,078,931	60170 - Professional Services	6,053,978	6,053,978	6,053,978
78,253,358	4,692,332	6,078,931	6,078,931	TOTAL Contractual Services	6,053,978	6,053,978	6,053,978
165,386	34,404	0	0	60190 - Utilities	0	0	0
3,511	0	0	0	60200 - Communications	0	0	0
12,287	1,638	0	0	60210 - Rentals	0	0	0
0	70,980	0	0	60220 - Repairs & Maintenance	0	0	0
7,026,430	292,492	0	0	60240 - Supplies	0	0	0
2,132	707	0	0	60270 - Local Travel	0	0	0
24,939	19,569	0	0	60355 - Project Overhead	0	0	0
7,234,686	419,789	0	0	TOTAL Materials & Supplies	0	0	0
2,073	0	0	0	60370 - Internal Service Telecommunications	0	0	0
4,271	0	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
747,183	591,413	0	0	60435 - Internal Service Facilities Service Requests	60,000	60,000	60,000
0	75	0	0	60440 - Internal Service Other	0	0	0
197	0	0	0	60460 - Internal Service Distribution & Records	0	0	0
753,724	591,488	0	0	TOTAL Internal Services	60,000	60,000	60,000
16,845	281,451	0	0	60550 - Capital Equipment - Expenditure	0	0	0
16,845	281,451	0	0	TOTAL Capital Outlay	0	0	0
86,439,280	6,029,928	6,078,931	6,078,931	TOTAL FUND 2500: Downtown Courthouse Capital Fund	6,113,978	6,113,978	6,113,978

COUNTY ASSETS

2500: DOWNTOWN COURTHOUSE CAPITAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	107,977	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	107,977	0.00	0	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

COUNTY ASSETS

FUND 2503: ASSET REPLACEMENT REVOLVING FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	138,179	138,179	60540 - Other Improvements - Expenditure	521,843	521,843	521,843
0	0	138,179	138,179	TOTAL Capital Outlay	521,843	521,843	521,843
0	0	138,179	138,179	TOTAL FUND 2503: Asset Replacement Revolving Fund	521,843	521,843	521,843

COUNTY ASSETS

FUND 2506: LIBRARY CAPITAL CONSTRUCTION FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
51,564	61,736	0	0	60000 - Permanent	0	0	0
32,851	28,554	0	0	60100 - Temporary	0	0	0
4,749	1,822	0	0	60110 - Overtime	0	0	0
223	513	0	0	60120 - Premium	0	0	0
20,404	24,608	0	0	60130 - Salary Related	0	0	0
5,734	8,637	0	0	60135 - Non Base Fringe	0	0	0
14,025	16,436	0	0	60140 - Insurance Benefits	0	0	0
2,062	7,124	0	0	60145 - Non Base Insurance	0	0	0
131,611	149,431	0	0	TOTAL Personnel	0	0	0
1,809,557	1,175,144	7,507,807	7,507,807	60170 - Professional Services	9,729,646	9,729,646	9,420,382
1,809,557	1,175,144	7,507,807	7,507,807	TOTAL Contractual Services	9,729,646	9,729,646	9,420,382
8,789	2,534	0	0	60240 - Supplies	0	0	0
5	201	0	0	60270 - Local Travel	0	0	0
126,528	149,431	0	0	60355 - Project Overhead	0	0	0
135,322	152,167	0	0	TOTAL Materials & Supplies	0	0	0
344,965	491,276	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
344,965	491,276	0	0	TOTAL Internal Services	0	0	0
132,635	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
132,635	0	0	0	TOTAL Capital Outlay	0	0	0
2,554,090	1,968,017	7,507,807	7,507,807	TOTAL FUND 2506: Library Capital Construction Fund	9,729,646	9,729,646	9,420,382

COUNTY ASSETS

FUND 2507: CAPITAL IMPROVEMENT FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
484,225	178,907	0	0	60000 - Permanent	0	0	0
112,067	28,221	0	0	60100 - Temporary	0	0	0
25,199	4,359	0	0	60110 - Overtime	0	0	0
3,822	2,164	0	0	60120 - Premium	0	0	0
184,143	69,836	0	0	60130 - Salary Related	0	0	0
27,298	7,840	0	0	60135 - Non Base Fringe	0	0	0
121,805	47,904	0	0	60140 - Insurance Benefits	0	0	0
3,462	5,585	0	0	60145 - Non Base Insurance	0	0	0
962,020	344,816	0	0	TOTAL Personnel	0	0	0
13,367,683	6,884,587	23,082,966	23,082,966	60170 - Professional Services	24,417,037	24,417,037	24,816,500
13,367,683	6,884,587	23,082,966	23,082,966	TOTAL Contractual Services	24,417,037	24,417,037	24,816,500
1,028	15,142	0	0	60190 - Utilities	0	0	0
3,860	0	0	0	60200 - Communications	0	0	0
225,921	6,829	0	0	60210 - Rentals	0	0	0
0	2,000	0	0	60220 - Repairs & Maintenance	0	0	116,400
33,315	34,687	0	0	60240 - Supplies	0	0	0
150	747	0	0	60270 - Local Travel	0	0	0
4,334	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
323,119	332,787	0	0	60355 - Project Overhead	0	0	0
0	-3,832	0	0	60680 - Cash Discounts Taken	0	0	0
-768,877	0	0	0	69000 - Offset, Project Overhead	0	0	0
-177,150	388,360	0	0	TOTAL Materials & Supplies	0	0	116,400
244,902	0	0	0	60360 - Internal Service Administrative Hub	0	0	0
6,493	592	0	0	60370 - Internal Service Telecommunications	0	0	0
55,367	0	0	0	60380 - Internal Service Data Processing	0	0	0
30,609	1,102	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
27,500	289,230	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
1,091,384	1,123,824	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
8,973	27,050	0	0	60440 - Internal Service Other	0	0	0
1,465,228	1,441,797	0	0	TOTAL Internal Services	0	0	0
2,903	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
2,903	0	0	0	TOTAL Capital Outlay	0	0	0
15,620,684	9,059,560	23,082,966	23,082,966	TOTAL FUND 2507: Capital Improvement Fund	24,417,037	24,417,037	24,932,900

COUNTY ASSETS

2507: CAPITAL IMPROVEMENT FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.25	13,700	0.00	0	0.00	0	6005 - Executive Specialist	26.73	32.76	0.00	0	0.00	0	0.00	0
3.50	313,403	0.00	0	0.00	0	6016 - Facilities Specialist 3	37.91	46.60	0.00	0	0.00	0	0.00	0
0.25	31,110	0.00	0	0.00	0	9365 - Manager Senior	42.34	63.52	0.00	0	0.00	0	0.00	0
0.65	46,759	0.00	0	0.00	0	9615 - Manager 1	36.99	56.68	0.00	0	0.00	0	0.00	0
0.00	-164,066	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
4.65	240,906	0.00	0	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

COUNTY ASSETS

FUND 2508: INFORMATION TECHNOLOGY CAPITAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
159,441	174,436	117,777	117,777	60000 - Permanent	304,560	304,560	304,560
69,910	135,892	221,171	221,171	60100 - Temporary	0	0	0
1,743	9,232	0	0	60110 - Overtime	0	0	0
1,531	4,007	0	0	60120 - Premium	0	0	0
56,127	74,590	44,661	44,661	60130 - Salary Related	103,277	103,277	103,277
24,056	44,043	83,869	83,869	60135 - Non Base Fringe	0	0	0
31,480	38,967	27,086	27,086	60140 - Insurance Benefits	78,311	78,311	78,311
7,084	29,227	61,299	61,299	60145 - Non Base Insurance	0	0	0
351,372	510,393	555,863	555,863	TOTAL Personnel	486,148	486,148	486,148
344,232	568,210	2,644,326	2,644,326	60170 - Professional Services	11,439,143	11,439,143	11,757,303
344,232	568,210	2,644,326	2,644,326	TOTAL Contractual Services	11,439,143	11,439,143	11,757,303
0	50,004	0	0	60200 - Communications	0	0	0
5,722	0	31,333	31,333	60240 - Supplies	0	0	0
72,849	12,155	2,262,600	2,262,600	60290 - Software, Subscription Computing, Maintenance	773,771	773,771	840,093
-416	0	0	0	60680 - Cash Discounts Taken	0	0	0
78,155	62,159	2,293,933	2,293,933	TOTAL Materials & Supplies	773,771	773,771	840,093
0	0	0	0	60550 - Capital Equipment - Expenditure	0	0	95,000
0	0	0	0	TOTAL Capital Outlay	0	0	95,000
773,760	1,140,763	5,494,122	5,494,122	TOTAL FUND 2508: Information Technology Capital Fund	12,699,062	12,699,062	13,178,544

COUNTY ASSETS

2508: INFORMATION TECHNOLOGY CAPITAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	124,441	0.00	68,979	0.00	117,777	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	304,560	0.00	304,560	0.00	304,560
0.00	124,441	0.00	68,979	0.00	117,777	TOTAL BUDGET			0.00	304,560	0.00	304,560	0.00	304,560

COUNTY ASSETS

FUND 2509: ASSET PRESERVATION FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
249,390	560,425	474,443	474,443	60000 - Permanent	571,330	571,330	584,777
68,286	149,593	187,670	187,670	60100 - Temporary	97,301	97,301	97,301
26,323	10,970	60,158	60,158	60110 - Overtime	3,050	3,050	3,050
620	6,039	9,000	9,000	60120 - Premium	5,877	5,877	5,877
93,839	220,492	193,689	193,689	60130 - Salary Related	219,983	219,983	229,236
14,475	46,168	70,000	70,000	60135 - Non Base Fringe	36,255	36,255	36,255
65,684	146,136	139,096	139,096	60140 - Insurance Benefits	156,908	156,908	157,883
3,413	35,979	50,710	50,710	60145 - Non Base Insurance	25,972	25,972	25,972
522,030	1,175,802	1,184,766	1,184,766	TOTAL Personnel	1,116,676	1,116,676	1,140,351
3,474,248	2,669,607	27,036,120	27,036,120	60170 - Professional Services	30,267,351	30,267,351	29,249,521
3,474,248	2,669,607	27,036,120	27,036,120	TOTAL Contractual Services	30,267,351	30,267,351	29,249,521
322	2,781	3,600	3,600	60200 - Communications	3,500	3,500	3,500
0	115	0	0	60220 - Repairs & Maintenance	0	0	0
642	164,684	9,500	9,500	60240 - Supplies	9,500	9,500	9,500
0	96,690	0	0	60246 - Medical & Dental Supplies	0	0	0
0	0	9,226	9,226	60260 - Training & Non-Local Travel	7,500	7,500	7,500
129	0	300	300	60270 - Local Travel	0	0	0
0	784	57,500	57,500	60290 - Software, Subscription Computing, Maintenance	67,800	67,800	67,800
0	200	500	500	60340 - Dues & Subscriptions	500	500	500
314,995	279,603	1,507,596	1,507,596	60355 - Project Overhead	791,718	791,718	791,718
0	-770,206	-1,507,596	-1,507,596	69000 - Offset, Project Overhead	-791,718	-791,718	-791,718
316,088	-225,349	80,626	80,626	TOTAL Materials & Supplies	88,800	88,800	88,800
129,972	564,904	752,467	752,467	60360 - Internal Service Administrative Hub	947,193	947,193	947,193
3,187	9,137	5,425	5,425	60370 - Internal Service Telecommunications	5,932	5,932	5,932
55,367	133,302	161,936	161,936	60380 - Internal Service Data Processing	176,394	176,394	176,394
0	31,149	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	65,240	65,240	60411 - Internal Service Fleet Services	39,761	39,761	39,761
27,500	107,185	119,006	119,006	60430 - Internal Service Facilities & Property Management	134,762	134,762	134,762
452,205	470,832	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
58,939	1,392	0	0	60440 - Internal Service Other	0	0	0
727,170	1,317,901	1,104,074	1,104,074	TOTAL Internal Services	1,304,042	1,304,042	1,304,042
0	40,746	0	0	60550 - Capital Equipment - Expenditure	0	0	0
0	40,746	0	0	TOTAL Capital Outlay	0	0	0
0	0	0	0	60500 - Interest Expense	0	0	0
0	0	0	0	TOTAL Debt Service	0	0	0
5,039,536	4,978,708	29,405,586	29,405,586	TOTAL FUND 2509: Asset Preservation Fund	32,776,869	32,776,869	31,782,714

COUNTY ASSETS

2509: ASSET PRESERVATION FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.25	13,700	0.20	11,606	0.00	0	6005 - Executive Specialist	26.73	32.76	0.00	0	0.00	0	0.00	0
3.50	313,403	7.00	634,680	8.00	726,834	6016 - Facilities Specialist 3	37.91	46.60	8.00	777,703	8.00	777,703	9.00	875,004
0.00	0	0.00	0	0.00	0	6017 - Facilities Specialist 2	34.70	42.65	1.00	89,053	1.00	89,053	1.00	89,053
0.00	0	0.80	54,564	0.00	0	6033 - Administrative Analyst	31.78	39.00	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	78,530	6114 - Property Management Specialist Senior	37.91	46.60	1.00	83,854	1.00	83,854	0.00	0
0.00	0	0.00	0	1.00	88,037	6456 - Data Analyst Senior	37.91	46.60	1.00	94,254	1.00	94,254	1.00	94,254
0.25	31,110	0.50	64,087	0.20	25,035	9365 - Manager Senior	42.34	63.52	0.20	26,272	0.20	26,272	0.20	26,525
0.65	46,759	1.30	148,102	0.70	78,547	9615 - Manager 1	36.99	56.68	0.70	82,059	0.70	82,059	0.70	82,848
0.00	-96,502	0.00	-606,691	0.00	-522,540	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-581,865	0.00	-581,865	0.00	-582,907
4.65	308,470	9.80	306,348	10.90	474,443	TOTAL BUDGET			11.90	571,330	11.90	571,330	11.90	584,777

COUNTY ASSETS

FUND 2510: HEALTH HEADQUARTERS CAPITAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
597,824	166,491	600,000	600,000	60170 - Professional Services	260,000	260,000	260,000
597,824	166,491	600,000	600,000	TOTAL Contractual Services	260,000	260,000	260,000
13,000	0	0	0	60220 - Repairs & Maintenance	0	0	0
6,048	0	0	0	60240 - Supplies	0	0	0
-5,917	0	0	0	60246 - Medical & Dental Supplies	0	0	0
-10	0	0	0	60280 - Insurance	0	0	0
0	-4,044	0	0	60575 - Write Off Accounts Payable	0	0	0
13,121	-4,044	0	0	TOTAL Materials & Supplies	0	0	0
112,008	47,829	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	75	0	0	60440 - Internal Service Other	0	0	0
112,008	47,904	0	0	TOTAL Internal Services	0	0	0
722,953	210,351	600,000	600,000	TOTAL FUND 2510: Health Headquarters Capital Fund	260,000	260,000	260,000

COUNTY ASSETS

FUND 2512: HANSEN BUILDING REPLACEMENT FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
116	116	0	0	60160 - Pass-Through & Program Support	0	0	0
8,314	758,385	1,377,869	1,377,869	60170 - Professional Services	0	0	0
8,430	758,501	1,377,869	1,377,869	TOTAL Contractual Services	0	0	0
0	24,275	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	75	0	0	60440 - Internal Service Other	0	0	0
0	24,350	0	0	TOTAL Internal Services	0	0	0
8,430	782,851	1,377,869	1,377,869	TOTAL FUND 2512: Hansen Building Replacement Fund	0	0	0

COUNTY ASSETS

FUND 2513: ERP PROJECT FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
556,638	0	0	0	60000 - Permanent	0	0	0
26,333	0	0	0	60100 - Temporary	0	0	0
2,236	0	0	0	60110 - Overtime	0	0	0
574,073	0	0	0	60120 - Premium	0	0	0
386,889	0	0	0	60130 - Salary Related	0	0	0
15,237	0	0	0	60135 - Non Base Fringe	0	0	0
161,773	0	0	0	60140 - Insurance Benefits	0	0	0
5,521	0	0	0	60145 - Non Base Insurance	0	0	0
1,728,700	0	0	0	TOTAL Personnel	0	0	0
1,635,967	0	0	0	60170 - Professional Services	0	0	0
1,635,967	0	0	0	TOTAL Contractual Services	0	0	0
2,314	0	0	0	60200 - Communications	0	0	0
1,014	0	0	0	60210 - Rentals	0	0	0
314	0	0	0	60220 - Repairs & Maintenance	0	0	0
392	0	0	0	60240 - Supplies	0	0	0
106,786	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
110,820	0	0	0	TOTAL Materials & Supplies	0	0	0
170	0	0	0	60370 - Internal Service Telecommunications	0	0	0
11,722	0	0	0	60380 - Internal Service Data Processing	0	0	0
123,910	0	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
68	0	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
1,305	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
484	0	0	0	60460 - Internal Service Distribution & Records	0	0	0
137,660	0	0	0	TOTAL Internal Services	0	0	0
3,613,147	0	0	0	TOTAL FUND 2513: ERP Project Fund	0	0	0

COUNTY ASSETS

2513: ERP PROJECT FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	268,788	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	268,788	0.00	0	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

COUNTY ASSETS

FUND 2516: BEHAVIORAL HEALTH RESOURCE CENTER CAPITAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	90	0	0	60000 - Permanent	0	0	0
0	37	0	0	60130 - Salary Related	0	0	0
0	23	0	0	60140 - Insurance Benefits	0	0	0
0	150	0	0	TOTAL Personnel	0	0	0
16,807	0	0	0	60160 - Pass-Through & Program Support	0	0	0
1,356,011	558,655	0	21,946,831	60170 - Professional Services	13,204,521	13,204,521	14,574,521
1,372,818	558,655	0	21,946,831	TOTAL Contractual Services	13,204,521	13,204,521	14,574,521
0	0	0	60,000	60190 - Utilities	0	0	0
0	10,000	0	0	60210 - Rentals	0	0	0
2,573	0	0	1,753,582	60240 - Supplies	0	0	0
0	77	0	0	60355 - Project Overhead	0	0	0
2,573	10,077	0	1,813,582	TOTAL Materials & Supplies	0	0	0
0	1,074	0	0	60430 - Internal Service Facilities & Property Management	21,750	21,750	21,750
164,232	130,007	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
164,232	131,081	0	0	TOTAL Internal Services	21,750	21,750	21,750
0	0	0	0	60490 - Principal	7,062,417	7,062,417	7,062,417
0	0	0	0	60500 - Interest Expense	35,312	35,312	35,312
0	0	0	0	TOTAL Debt Service	7,097,729	7,097,729	7,097,729
1,539,623	699,964	0	23,760,413	TOTAL FUND 2516: Behavioral Health Resource Center Capital Fund	20,324,000	20,324,000	21,694,000

COUNTY ASSETS

FUND 2517: LIBRARY CAPITAL CONSTRUCTION (GO BOND) FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	301,213	2,654,494	2,691,901	60000 - Permanent	0	0	2,576,823
0	834	0	0	60100 - Temporary	0	0	21,120
0	85	0	0	60110 - Overtime	0	0	0
0	2	0	0	60120 - Premium	0	0	0
0	105,849	1,038,638	1,053,602	60130 - Salary Related	0	0	981,738
0	70	0	0	60135 - Non Base Fringe	0	0	1,784
0	71,873	658,133	660,847	60140 - Insurance Benefits	0	0	637,357
0	14	0	0	60145 - Non Base Insurance	0	0	380
0	479,941	4,351,265	4,406,350	TOTAL Personnel	0	0	4,219,202
0	1,485,107	380,951,116	380,896,031	60170 - Professional Services	364,453,577	364,453,577	360,234,375
0	1,485,107	380,951,116	380,896,031	TOTAL Contractual Services	364,453,577	364,453,577	360,234,375
0	635	780	780	60200 - Communications	0	0	0
0	0	0	0	60210 - Rentals	0	0	0
0	2,236	0	0	60240 - Supplies	0	0	0
0	549	0	0	60260 - Training & Non-Local Travel	0	0	0
0	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	0	0	0	60355 - Project Overhead	374,980	374,980	374,980
0	0	0	0	69000 - Offset, Project Overhead	-374,980	-374,980	-374,980
0	3,420	780	780	TOTAL Materials & Supplies	0	0	0
0	0	0	0	60360 - Internal Service Administrative Hub	164,698	164,698	164,698
0	376	0	0	60370 - Internal Service Telecommunications	3,896	3,896	3,896
0	0	0	0	60380 - Internal Service Data Processing	109,562	109,562	109,562
0	0	0	0	60430 - Internal Service Facilities & Property Management	159,044	159,044	159,044
0	29,673	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	108	0	0	60440 - Internal Service Other	0	0	0
0	43	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	0	0	60461 - Internal Service Distribution	7,399	7,399	7,399
0	30,200	0	0	TOTAL Internal Services	444,599	444,599	444,599
0	1,998,667	385,303,161	385,303,161	TOTAL FUND 2517: Library Capital Construction (GO Bond) Fund	364,898,176	364,898,176	364,898,176

COUNTY ASSETS

2517: LIBRARY CAPITAL CONSTRUCTION (GO BOND) FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	2.00	187,670	6016 - Facilities Specialist 3	37.91	46.60	2.00	187,140	2.00	187,140	2.00	187,140
0.00	0	0.00	0	1.00	76,337	6021 - Program Specialist	34.70	42.65	1.00	78,356	1.00	78,356	1.00	78,356
0.00	0	0.00	0	1.00	102,646	6055 - Business Systems Analyst Senior	50.97	62.65	1.00	130,813	1.00	130,813	1.00	130,813
0.00	0	0.00	0	4.00	398,224	6063 - Project Manager Represented	40.16	49.44	4.00	351,581	4.00	351,581	4.00	351,581
0.00	0	0.00	0	1.00	102,646	6410 - Network Administrator Senior	50.97	62.65	1.00	130,813	1.00	130,813	1.00	130,813
0.00	0	0.00	0	1.00	102,646	6412 - Systems Administrator Senior	50.97	62.65	1.00	130,813	1.00	130,813	1.00	130,813
0.00	0	0.00	0	3.00	219,705	9063 - Project Manager (NR)	34.57	51.85	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	78,930	9364 - Manager 2	39.57	59.36	1.00	122,767	1.00	122,767	1.00	123,948
0.00	0	0.00	0	1.00	84,454	9365 - Manager Senior	42.34	63.52	1.00	131,362	1.00	131,362	1.00	132,626
0.00	0	0.00	0	1.00	102,297	9453 - IT Manager 2	51.29	82.07	1.00	159,540	1.00	159,540	1.00	161,075
0.00	0	0.00	0	1.00	84,454	9458 - IT Project Manager 1	42.34	63.52	1.00	123,097	1.00	123,097	1.00	124,281
0.00	0	0.00	0	0.00	0	9615 - Manager 1	36.99	56.68	3.00	350,040	3.00	350,040	3.00	353,407
0.00	0	0.00	0	1.00	60,215	9670 - Human Resources Analyst 2 (NR)	30.19	45.29	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	73,766	9730 - Budget Analyst Senior	36.99	56.68	1.00	97,850	1.00	97,850	1.00	98,791
0.00	0	0.00	0	0.00	980,504	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-1,994,172	0.00	-1,994,172	0.00	573,179
0.00	0	0.00	0	19.00	2,654,494	TOTAL BUDGET			18.00	0	18.00	0	18.00	2,576,823

COUNTY ASSETS

FUND 2518: JUSTICE CENTER CAPITAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	0	0	60170 - Professional Services	7,100,000	7,100,000	7,300,458
0	0	0	0	TOTAL Contractual Services	7,100,000	7,100,000	7,300,458
0	0	0	0	TOTAL FUND 2518: Justice Center Capital Fund	7,100,000	7,100,000	7,300,458

COUNTY ASSETS

FUND 3500: RISK MANAGEMENT FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	0	0	60000 - Permanent	302,489	302,489	0
0	0	0	0	60130 - Salary Related	114,127	114,127	0
0	0	0	0	60140 - Insurance Benefits	78,685	78,685	0
0	0	0	0	TOTAL Personnel	495,301	495,301	0
0	0	0	0	60170 - Professional Services	96,000	96,000	0
0	0	0	0	TOTAL Contractual Services	96,000	96,000	0
0	0	0	0	60240 - Supplies	8,699	8,699	0
0	0	0	0	TOTAL Materials & Supplies	8,699	8,699	0
0	0	0	0	TOTAL FUND 3500: Risk Management Fund	600,000	600,000	0

COUNTY ASSETS

3500: RISK MANAGEMENT FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	34.70	42.65	1.00	83,864	1.00	83,864	0.00	0
0.00	0	0.00	0	0.00	0	6033 - Administrative Analyst	31.78	39.00	1.00	76,755	1.00	76,755	0.00	0
0.00	0	0.00	0	0.00	0	9601 - Division Director 1	45.73	68.60	1.00	141,870	1.00	141,870	0.00	0
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			3.00	302,489	3.00	302,489	0.00	0

COUNTY ASSETS

FUND 3501: FLEET MANAGEMENT FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
847,226	906,963	909,532	913,912	60000 - Permanent	960,288	960,288	960,288
38,796	2,301	46,173	46,173	60100 - Temporary	60,427	60,427	60,427
31,537	25,877	10,115	3,527	60110 - Overtime	10,000	10,000	10,000
1,769	8,790	0	0	60120 - Premium	5,000	5,000	5,000
330,145	364,272	361,802	363,692	60130 - Salary Related	371,017	371,017	371,017
7,689	556	17,099	17,099	60135 - Non Base Fringe	22,376	22,376	22,376
278,843	289,901	311,756	312,074	60140 - Insurance Benefits	320,285	320,285	320,285
646	41	21,729	21,729	60145 - Non Base Insurance	4,381	4,381	4,381
1,536,652	1,598,702	1,678,206	1,678,206	TOTAL Personnel	1,753,774	1,753,774	1,753,774
348,346	154,284	689,080	689,080	60170 - Professional Services	687,861	687,861	687,861
348,346	154,284	689,080	689,080	TOTAL Contractual Services	687,861	687,861	687,861
0	0	0	0	60180 - Printing	0	0	0
830,138	660,634	899,847	899,847	60190 - Utilities	1,084,000	1,084,000	1,084,000
1,814	1,755	1,900	1,900	60200 - Communications	1,900	1,900	1,900
3,564	3,046	3,600	3,600	60210 - Rentals	3,600	3,600	3,600
501,535	484,642	401,000	401,000	60220 - Repairs & Maintenance	485,000	485,000	485,000
677,937	392,596	678,220	678,220	60240 - Supplies	577,712	577,712	567,671
560	1,371	0	0	60246 - Medical & Dental Supplies	0	0	0
100,293	0	1,460	1,460	60260 - Training & Non-Local Travel	27,678	27,678	27,678
1,259	0	500	500	60270 - Local Travel	500	500	500
10,081	16,604	27,000	27,000	60290 - Software, Subscription Computing, Maintenance	40,000	40,000	40,000
53	0	800	800	60340 - Dues & Subscriptions	800	800	800
-787	0	0	0	60575 - Write Off Accounts Payable	0	0	0
0	17	0	0	60680 - Cash Discounts Taken	0	0	0
2,126,446	1,560,666	2,014,327	2,014,327	TOTAL Materials & Supplies	2,221,190	2,221,190	2,211,149
698,537	746,336	822,336	822,336	60360 - Internal Service Administrative Hub	927,311	927,311	927,311
3,969	9,593	11,357	11,357	60370 - Internal Service Telecommunications	18,399	18,399	18,399
153,111	164,068	185,070	185,070	60380 - Internal Service Data Processing	208,167	208,167	208,167
41,271	121,368	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	37,167	37,167	60411 - Internal Service Fleet Services	41,433	41,433	41,433
537,514	647,761	689,655	689,655	60430 - Internal Service Facilities & Property Management	726,108	726,108	726,108
0	0	0	0	60432 - Internal Service Enhanced Building Services	2,614	2,614	2,614
17,836	9,315	0	0	60435 - Internal Service Facilities Service Requests	10,000	10,000	10,000
1,049	0	0	0	60440 - Internal Service Other	0	0	0
14,396	12,853	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	3,510	3,510	60461 - Internal Service Distribution	3,959	3,959	3,959
0	0	12,249	12,249	60462 - Internal Service Records	967	967	967
1,467,682	1,711,295	1,761,344	1,761,344	TOTAL Internal Services	1,938,958	1,938,958	1,938,958
294,548	278,380	543,629	543,629	60550 - Capital Equipment - Expenditure	1,186,917	1,186,917	1,186,917

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FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
294,548	278,380	543,629	543,629	TOTAL Capital Outlay	1,186,917	1,186,917	1,186,917
5,773,674	5,303,326	6,686,586	6,686,586	TOTAL FUND 3501: Fleet Management Fund	7,788,700	7,788,700	7,778,659

COUNTY ASSETS

3501: FLEET MANAGEMENT FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	54,664	1.00	56,105	1.00	57,065	6002 - Office Assistant Senior	23.14	28.34	1.00	59,174	1.00	59,174	1.00	59,174
1.00	51,604	1.00	52,931	1.00	53,829	6109 - Inventory/Stores Specialist 1	21.83	26.73	1.00	55,812	1.00	55,812	1.00	55,812
1.00	59,631	1.00	61,199	1.00	62,243	6110 - Inventory/Stores Specialist 2	25.25	30.91	1.00	64,540	1.00	64,540	1.00	64,540
1.00	41,134	1.00	43,430	1.00	45,456	6125 - Motor Pool Attendant	19.51	23.82	1.00	49,736	1.00	49,736	1.00	49,736
4.00	217,775	4.00	238,350	4.00	251,004	6180 - Fleet Maintenance Technician 2	28.34	34.70	3.00	199,375	3.00	199,375	3.00	199,375
1.00	63,215	1.00	68,695	1.00	71,911	6181 - Body and Fender Technician	30.91	37.91	1.00	76,755	1.00	76,755	1.00	76,755
0.00	0	0.00	0	0.00	0	6182 - Fleet Maintenance Technician 3	30.91	37.91	1.00	75,111	1.00	75,111	1.00	75,111
1.00	51,007	1.00	56,654	1.00	59,722	6184 - Fleet & Support Services Specialist	27.53	33.71	1.00	59,752	1.00	59,752	1.00	59,752
1.00	73,150	1.00	78,759	1.00	82,305	6456 - Data Analyst Senior	37.91	46.60	1.00	88,176	1.00	88,176	1.00	88,176
0.25	23,983	0.25	24,702	0.25	24,415	9361 - Program Supervisor	34.57	51.85	0.25	22,763	0.25	22,763	0.25	22,982
0.10	20,628	0.00	0	0.00	0	9461 - Deputy Chief Information Officer	59.83	95.72	0.00	0	0.00	0	0.00	0
1.00	107,718	1.00	114,280	1.00	112,949	9615 - Manager 1	36.99	56.68	1.00	117,227	1.00	117,227	1.00	118,355
1.00	87,026	1.00	89,637	1.00	88,594	9689 - Fleet Maintenance Supervisor	30.19	45.29	1.00	91,867	1.00	91,867	1.00	92,751
0.00	0	0.00	-10,203	0.00	39	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-2,231
13.35	851,535	13.25	874,539	13.25	909,532	TOTAL BUDGET			13.25	960,288	13.25	960,288	13.25	960,288

COUNTY ASSETS

FUND 3502: FLEET ASSET REPLACEMENT FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
8,691	27,198	0	0	60170 - Professional Services	0	0	0
8,691	27,198	0	0	TOTAL Contractual Services	0	0	0
0	-4	0	0	60240 - Supplies	0	0	0
0	-4	0	0	TOTAL Materials & Supplies	0	0	0
1,854,012	1,187,039	9,766,523	9,766,523	60550 - Capital Equipment - Expenditure	10,921,339	10,921,339	10,921,339
1,854,012	1,187,039	9,766,523	9,766,523	TOTAL Capital Outlay	10,921,339	10,921,339	10,921,339
1,862,702	1,214,233	9,766,523	9,766,523	TOTAL FUND 3502: Fleet Asset Replacement Fund	10,921,339	10,921,339	10,921,339

COUNTY ASSETS

FUND 3503: INFORMATION TECHNOLOGY FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
17,293,963	17,976,996	20,578,168	20,595,037	60000 - Permanent	21,533,110	21,533,110	21,549,048
1,059,021	998,059	830,606	830,606	60100 - Temporary	938,011	938,011	938,011
262,089	272,224	191,921	191,921	60110 - Overtime	81,506	81,506	81,506
37,239	73,677	37,000	37,000	60120 - Premium	226,486	226,486	203,455
6,303,252	6,815,558	7,962,304	7,968,598	60130 - Salary Related	8,246,444	8,246,444	8,252,382
296,039	279,033	249,880	249,880	60135 - Non Base Fringe	295,836	295,836	295,836
3,753,317	4,000,876	4,685,460	4,686,683	60140 - Insurance Benefits	4,840,470	4,840,470	4,841,625
58,130	173,788	162,904	162,904	60145 - Non Base Insurance	179,925	179,925	179,925
29,063,050	30,590,210	34,698,243	34,722,629	TOTAL Personnel	36,341,788	36,341,788	36,341,788
5,416,852	5,282,530	3,825,098	3,813,106	60170 - Professional Services	5,958,438	5,958,438	5,761,234
5,416,852	5,282,530	3,825,098	3,813,106	TOTAL Contractual Services	5,958,438	5,958,438	5,761,234
0	0	0	0	60180 - Printing	1,600	1,600	0
151,740	151,740	154,000	154,000	60190 - Utilities	154,000	154,000	154,000
1,712,976	2,255,592	2,614,663	2,614,663	60200 - Communications	2,899,486	2,899,486	2,901,891
182,561	178,211	186,240	186,240	60210 - Rentals	188,240	188,240	188,240
68,805	137	325,500	316,218	60220 - Repairs & Maintenance	564,854	564,854	564,854
3,053,202	2,081,926	2,370,629	2,370,629	60240 - Supplies	2,549,472	2,549,472	2,581,132
90	0	0	0	60246 - Medical & Dental Supplies	0	0	0
246,946	10,112	355,232	355,232	60260 - Training & Non-Local Travel	388,526	388,526	388,526
8,838	5,321	3,000	3,000	60270 - Local Travel	2,700	2,700	2,700
38,108	52,849	0	0	60280 - Insurance	0	0	0
8,325,916	8,976,982	10,268,659	10,265,547	60290 - Software, Subscription Computing, Maintenance	11,410,201	11,410,201	11,410,201
100,532	99,288	179,830	179,830	60340 - Dues & Subscriptions	199,285	199,285	199,285
0	0	0	0	60575 - Write Off Accounts Payable	0	0	0
-11,709	-46,865	0	0	60680 - Cash Discounts Taken	0	0	0
13,878,005	13,765,293	16,457,753	16,445,359	TOTAL Materials & Supplies	18,358,364	18,358,364	18,390,829
0	-8	0	0	60350 - Indirect Expense	0	0	0
2,947,603	3,736,207	4,033,297	4,033,297	60360 - Internal Service Administrative Hub	3,887,752	3,887,752	3,887,752
185	-14	0	0	60370 - Internal Service Telecommunications	0	0	0
33,918	32,378	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	21,659	21,659	60411 - Internal Service Fleet Services	25,122	25,122	25,122
0	0	7,176	7,176	60412 - Internal Service Motor Pool	17,877	17,877	17,877
1,214,585	910,733	828,727	828,727	60430 - Internal Service Facilities & Property Management	861,804	861,804	861,804
44,676	66,696	57,257	57,257	60432 - Internal Service Enhanced Building Services	59,748	59,748	59,748
45,335	28,832	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
15	225	0	0	60440 - Internal Service Other	0	0	0
8,479,881	6,788,000	6,783,750	6,783,750	60450 - Internal Service Capital Debt Retirement Fund	6,785,750	6,785,750	6,785,750
37,073	40,204	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	37,044	37,044	60461 - Internal Service Distribution	44,023	44,023	44,023
0	0	3,496	3,496	60462 - Internal Service Records	277	277	277

COUNTY ASSETS

FUND 3503: INFORMATION TECHNOLOGY FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
12,803,270	11,603,252	11,772,406	11,772,406	TOTAL Internal Services	11,682,353	11,682,353	11,682,353
468,899	646,750	6,747,945	6,747,945	60550 - Capital Equipment - Expenditure	5,970,005	5,970,005	5,875,005
468,899	646,750	6,747,945	6,747,945	TOTAL Capital Outlay	5,970,005	5,970,005	5,875,005
61,630,077	61,888,035	73,501,445	73,501,445	TOTAL FUND 3503: Information Technology Fund	78,310,948	78,310,948	78,051,209

COUNTY ASSETS

3503: INFORMATION TECHNOLOGY FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.00	536,851	24.00	2,713,224	30.00	3,694,095	6055 - Business Systems Analyst Senior	50.97	62.65	30.50	3,963,073	30.50	3,963,073	30.50	3,963,073
0.00	0	0.00	0	0.00	0	6064 - Business Systems Analyst	46.60	57.35	1.00	103,231	1.00	103,231	1.00	103,231
0.00	0	0.00	0	1.00	79,114	6111 - Procurement Analyst Senior	37.91	46.60	2.00	181,797	2.00	181,797	2.00	181,797
1.00	81,686	1.00	88,928	0.00	0	6194 - IT Business Consultant	N/A	N/A	0.00	0	0.00	0	0.00	0
24.00	2,590,695	2.00	227,050	0.00	0	6198 - IT Business Consultant Senior	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	84,783	1.00	89,800	2.00	176,756	6200 - Program Communications Coordinator	37.91	46.60	2.00	180,800	2.00	180,800	2.00	180,800
3.00	280,864	3.00	309,609	2.00	211,222	6405 - Development Analyst	42.65	52.45	1.00	109,516	1.00	109,516	1.00	109,516
28.00	3,280,507	32.00	3,936,631	35.00	4,350,644	6406 - Development Analyst Senior	50.97	62.65	37.00	4,774,884	37.00	4,774,884	37.00	4,774,884
1.00	104,276	1.00	107,010	1.00	108,827	6407 - Database Administrator	43.94	54.05	1.00	112,856	1.00	112,856	1.00	112,856
8.00	922,071	8.00	965,402	8.00	1,008,650	6408 - Database Administrator Senior	50.97	62.65	8.00	1,046,504	8.00	1,046,504	8.00	1,046,504
13.00	1,515,779	13.00	1,575,679	12.00	1,505,751	6410 - Network Administrator Senior	50.97	62.65	12.00	1,568,817	12.00	1,568,817	12.00	1,568,817
15.00	1,790,902	14.00	1,709,392	15.00	1,870,901	6412 - Systems Administrator Senior	50.97	62.65	15.00	1,943,612	15.00	1,943,612	16.00	2,059,809
4.00	233,065	4.00	244,535	3.00	192,926	6415 - Information Specialist 1	30.00	36.76	2.00	150,982	2.00	150,982	2.00	150,982
27.15	2,017,879	27.00	2,055,416	29.00	2,238,276	6416 - Information Specialist 2	34.70	42.65	29.00	2,473,596	29.00	2,473,596	29.00	2,473,596
3.00	260,846	3.00	268,725	4.00	353,386	6417 - Information Specialist 3	39.00	48.02	4.00	392,524	4.00	392,524	3.00	292,265
1.00	120,897	0.00	0	0.00	0	6419 - SAP Developer Senior	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	55,280	0.00	0	0.00	0	9006 - Administrative Analyst (NR)	28.22	42.33	0.00	0	0.00	0	0.00	0
0.00	0	1.00	106,708	0.75	110,822	9338 - Finance Manager Senior	49.39	74.09	0.00	0	0.00	0	0.00	0
3.00	403,182	3.00	415,282	4.00	547,264	9452 - IT Manager 1	45.73	68.60	4.00	565,734	4.00	565,734	4.00	571,177
8.00	1,225,931	7.00	1,159,213	7.00	1,129,816	9453 - IT Manager 2	51.29	82.07	8.00	1,321,092	8.00	1,321,092	8.00	1,333,803
4.00	720,018	4.00	715,400	4.00	704,557	9454 - IT Manager Senior	55.39	88.63	4.00	733,192	4.00	733,192	4.00	740,244
2.00	248,882	2.00	256,348	2.00	251,003	9458 - IT Project Manager 1	42.34	63.52	3.00	373,672	3.00	373,672	3.00	377,267
10.00	1,333,253	11.00	1,516,290	11.00	1,497,612	9459 - IT Project Manager 2	45.73	68.60	10.00	1,418,700	10.00	1,418,700	10.00	1,432,350
0.80	165,027	1.00	212,475	1.00	190,911	9461 - Deputy Chief Information Officer	59.83	95.72	1.00	197,962	1.00	197,962	1.00	199,866
2.00	184,001	2.00	183,416	3.00	278,785	9748 - Human Resources Analyst Senior	34.57	51.85	3.00	300,446	3.00	300,446	3.00	303,337
0.00	-401,289	0.00	-396,336	0.00	76,850	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-379,880	0.00	-379,880	0.00	-427,126
164.95	17,755,386	164.00	18,460,197	174.75	20,578,168	TOTAL BUDGET			177.50	21,533,110	177.50	21,533,110	177.50	21,549,048

COUNTY ASSETS

FUND 3504: MAIL DISTRIBUTION FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
681,389	701,338	801,816	803,138	60000 - Permanent	847,516	847,516	847,516
82,527	94,608	22,698	22,698	60100 - Temporary	4,835	4,835	4,835
1,632	1,932	4,000	4,000	60110 - Overtime	0	0	0
358	12	0	0	60120 - Premium	0	0	0
250,937	278,204	320,138	320,691	60130 - Salary Related	325,999	325,999	325,999
28,030	32,881	2,052	2,052	60135 - Non Base Fringe	0	0	0
240,423	252,421	290,024	290,119	60140 - Insurance Benefits	297,922	297,922	297,922
6,620	29,474	1,622	1,622	60145 - Non Base Insurance	0	0	0
1,291,917	1,390,870	1,442,350	1,444,320	TOTAL Personnel	1,476,272	1,476,272	1,476,272
862,092	953,748	901,180	901,180	60170 - Professional Services	1,022,135	1,022,135	1,022,805
862,092	953,748	901,180	901,180	TOTAL Contractual Services	1,022,135	1,022,135	1,022,805
431	0	100	100	60190 - Utilities	0	0	0
2,789	2,730	2,340	2,340	60200 - Communications	2,800	2,800	2,800
13,201	15,156	2,500	2,500	60210 - Rentals	15,900	15,900	15,900
435	865	4,299	4,299	60220 - Repairs & Maintenance	4,900	4,900	4,900
-1,698	-18,184	1,000	-970	60240 - Supplies	11,639	11,639	11,639
90	851	0	0	60246 - Medical & Dental Supplies	0	0	0
5,603	149	3,675	3,675	60260 - Training & Non-Local Travel	19,429	19,429	19,429
116	0	0	0	60270 - Local Travel	0	0	0
113,364	103,282	124,200	124,200	60290 - Software, Subscription Computing, Maintenance	124,200	124,200	124,200
1,019	1,310	2,010	2,010	60340 - Dues & Subscriptions	2,410	2,410	2,410
135,350	106,159	140,124	138,154	TOTAL Materials & Supplies	181,278	181,278	181,278
432,320	412,459	449,328	449,328	60360 - Internal Service Administrative Hub	488,892	488,892	488,892
7,656	7,838	8,004	8,004	60370 - Internal Service Telecommunications	12,586	12,586	12,586
164,277	112,796	150,369	150,369	60380 - Internal Service Data Processing	164,342	164,342	164,342
67,524	107,899	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	66,852	66,852	60411 - Internal Service Fleet Services	126,365	126,365	126,365
0	0	95	95	60412 - Internal Service Motor Pool	266	266	266
531,210	553,208	580,123	580,123	60430 - Internal Service Facilities & Property Management	614,063	614,063	614,063
0	0	0	0	60432 - Internal Service Enhanced Building Services	2,207	2,207	2,207
22,652	2,682	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
375	0	0	0	60440 - Internal Service Other	0	0	0
12,174	14,298	0	0	60460 - Internal Service Distribution & Records	0	0	0
1,238,188	1,211,179	1,254,771	1,254,771	TOTAL Internal Services	1,408,721	1,408,721	1,408,721
0	6,146	287,429	287,429	60550 - Capital Equipment - Expenditure	339,514	339,514	339,514
0	6,146	287,429	287,429	TOTAL Capital Outlay	339,514	339,514	339,514
3,527,546	3,668,102	4,025,854	4,025,854	TOTAL FUND 3504: Mail Distribution Fund	4,427,920	4,427,920	4,428,590

COUNTY ASSETS

3504: MAIL DISTRIBUTION FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	73,150	1.00	75,064	1.00	76,337	6021 - Program Specialist	34.70	42.65	1.00	89,054	1.00	89,054	1.00	89,054
0.00	0	0.00	0	0.00	0	6074 - Data Technician	25.25	30.91	1.00	58,892	1.00	58,892	1.00	58,892
2.00	103,208	2.00	105,862	2.00	107,658	6116 - Records Administration Assistant	22.46	27.53	1.00	57,480	1.00	57,480	1.00	57,480
6.00	283,842	6.00	291,276	6.00	296,160	6124 - Driver	20.62	25.25	6.00	307,718	6.00	307,718	6.00	307,718
1.00	74,722	1.00	92,269	2.00	179,930	6456 - Data Analyst Senior	37.91	46.60	2.00	189,048	2.00	189,048	2.00	189,048
1.50	110,129	1.50	132,366	0.50	48,830	9361 - Program Supervisor	34.57	51.85	0.50	45,526	0.50	45,526	0.50	45,964
0.10	20,628	0.00	0	0.00	0	9461 - Deputy Chief Information Officer	59.83	95.72	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	92,901	9615 - Manager 1	36.99	56.68	1.00	99,798	1.00	99,798	1.00	100,758
0.00	17,183	0.00	-3,980	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-1,398
11.60	682,862	11.50	692,857	12.50	801,816	TOTAL BUDGET			12.50	847,516	12.50	847,516	12.50	847,516

COUNTY ASSETS

FUND 3505: FACILITIES MANAGEMENT FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
7,786,774	8,551,752	9,267,020	9,267,020	60000 - Permanent	10,020,385	10,020,385	10,037,052
291,566	88,698	22,091	22,091	60100 - Temporary	23,030	23,030	23,030
457,199	396,114	317,275	317,275	60110 - Overtime	330,759	330,759	314,092
72,841	136,655	153,925	153,925	60120 - Premium	160,467	160,467	160,467
2,939,043	3,298,813	3,874,992	3,874,992	60130 - Salary Related	4,102,473	4,102,473	4,102,473
78,751	17,839	1,860	1,860	60135 - Non Base Fringe	1,939	1,939	1,939
2,161,895	2,410,924	2,705,658	2,705,658	60140 - Insurance Benefits	2,876,847	2,876,847	2,876,847
14,685	4,414	1,513	1,513	60145 - Non Base Insurance	1,577	1,577	1,577
13,802,754	14,905,207	16,344,334	16,344,334	TOTAL Personnel	17,517,477	17,517,477	17,517,477
8,170	8,988	0	0	60160 - Pass-Through & Program Support	0	0	0
9,459,476	10,457,739	11,416,736	11,416,736	60170 - Professional Services	13,457,373	13,457,373	13,457,373
9,467,646	10,466,727	11,416,736	11,416,736	TOTAL Contractual Services	13,457,373	13,457,373	13,457,373
5,775,318	5,692,006	6,200,000	6,200,000	60190 - Utilities	6,744,220	6,744,220	6,744,220
23,992	28,549	59,187	59,187	60200 - Communications	43,210	43,210	43,210
8,175,222	9,093,482	9,026,620	9,026,620	60210 - Rentals	9,762,744	9,762,744	9,762,744
5,376,770	6,394,703	13,328,246	16,660,767	60220 - Repairs & Maintenance	12,370,104	12,370,104	12,371,789
2,461,136	2,475,108	552,831	552,831	60240 - Supplies	1,339,153	1,339,153	1,339,153
6,522	189	32,200	32,200	60260 - Training & Non-Local Travel	27,818	27,818	27,818
676	1,140	5,363	5,363	60270 - Local Travel	5,578	5,578	5,578
68,369	96,557	126,138	126,138	60280 - Insurance	163,000	163,000	163,000
27,589	21,982	28,648	28,648	60290 - Software, Subscription Computing, Maintenance	44,705	44,705	44,705
1,287	0	0	0	60320 - Refunds	0	0	0
3,633	0	0	0	60330 - Claims Paid	0	0	0
17,095	16,427	11,566	11,566	60340 - Dues & Subscriptions	12,029	12,029	12,029
4,358,674	4,546,651	0	0	60355 - Project Overhead	0	0	0
0	-125	0	0	60575 - Write Off Accounts Payable	0	0	0
-523	-172	0	0	60680 - Cash Discounts Taken	0	0	0
-4,330,708	-4,523,939	0	0	69000 - Offset, Project Overhead	0	0	0
21,965,051	23,842,557	29,370,799	32,703,320	TOTAL Materials & Supplies	30,512,561	30,512,561	30,514,246
1,483,100	1,512,603	1,622,227	1,622,227	60360 - Internal Service Administrative Hub	1,617,640	1,617,640	1,617,640
108,411	98,725	131,778	131,778	60370 - Internal Service Telecommunications	174,700	174,700	174,700
1,439,535	1,476,577	1,607,797	1,607,797	60380 - Internal Service Data Processing	1,631,371	1,631,371	1,631,371
666,758	838,046	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	792,509	792,509	60411 - Internal Service Fleet Services	915,134	915,134	915,134
0	0	219	219	60412 - Internal Service Motor Pool	8,098	8,098	8,098
0	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
373,248	177,810	168,264	168,264	60440 - Internal Service Other	177,073	177,073	177,073
10,691,481	5,976,981	5,977,731	5,977,731	60450 - Internal Service Capital Debt Retirement Fund	5,980,481	5,980,481	5,980,481
19,143	20,945	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	6,403	6,403	60461 - Internal Service Distribution	7,572	7,572	7,572
0	0	12,699	12,699	60462 - Internal Service Records	12,489	12,489	12,489

COUNTY ASSETS

FUND 3505: FACILITIES MANAGEMENT FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
14,781,676	10,101,687	10,319,627	10,319,627	TOTAL Internal Services	10,524,558	10,524,558	10,524,558
1,458,224	0	0	0	60530 - Buildings - Expenditure	0	0	0
264,592	223,273	0	0	60550 - Capital Equipment - Expenditure	0	0	0
1,722,815	223,273	0	0	TOTAL Capital Outlay	0	0	0
61,739,942	59,539,452	67,451,496	70,784,017	TOTAL FUND 3505: Facilities Management Fund	72,011,969	72,011,969	72,013,654

COUNTY ASSETS

3505: FACILITIES MANAGEMENT FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
10.00	848,920	12.00	1,040,196	12.00	1,060,518	3061 - Electrician	42.70	44.00	12.00	1,102,464	12.00	1,102,464	12.00	1,102,464
0.50	19,357	0.50	24,273	0.50	24,680	6001 - Office Assistant 2	20.06	24.51	0.50	25,408	0.50	25,408	0.50	25,408
0.50	27,399	0.80	46,426	1.00	60,578	6005 - Executive Specialist	26.73	32.76	1.00	64,843	1.00	64,843	1.00	64,843
1.00	54,664	1.00	59,424	0.00	0	6010 - Facilities Specialist 1	N/A	N/A	0.00	0	0.00	0	0.00	0
14.00	1,237,344	16.00	1,429,048	17.00	1,532,700	6016 - Facilities Specialist 3	37.91	46.60	17.00	1,621,807	17.00	1,621,807	18.00	1,700,963
5.00	386,884	5.00	389,365	6.00	474,968	6017 - Facilities Specialist 2	34.70	42.65	7.00	543,524	7.00	543,524	6.00	471,070
1.00	70,258	0.20	13,641	0.00	0	6033 - Administrative Analyst	31.78	39.00	0.00	0	0.00	0	0.00	0
3.00	286,167	3.00	293,655	3.00	298,668	6063 - Project Manager Represented	40.16	49.44	3.00	309,693	3.00	309,693	3.00	309,693
0.00	0	0.00	0	1.00	96,201	6064 - Business Systems Analyst	46.60	57.35	1.00	104,828	1.00	104,828	1.00	104,828
7.00	433,922	8.00	500,090	8.00	513,793	6097 - Facilities Maintenance	30.91	37.91	8.00	580,461	8.00	580,461	8.00	580,461
2.00	118,010	1.00	62,932	1.00	63,997	6100 - Lighting Technician	26.00	31.78	1.00	66,357	1.00	66,357	1.00	66,357
1.00	77,489	1.00	79,532	1.00	80,868	6113 - Property Management Specialist	32.76	40.16	1.00	83,854	1.00	83,854	1.00	83,854
2.00	163,068	2.00	167,333	1.00	89,346	6114 - Property Management Specialist Senior	37.91	46.60	1.00	95,422	1.00	95,422	1.00	95,422
11.00	822,415	9.00	690,417	11.00	858,319	6121 - HVAC Engineer Senior	38.75	38.75	10.00	809,100	10.00	809,100	10.00	809,100
1.00	91,882	1.00	94,273	1.00	95,881	6122 - Building Automation Systems Specialist	47.61	47.61	2.00	198,820	2.00	198,820	2.00	198,820
3.00	160,482	3.00	164,682	3.00	167,499	6123 - HVAC Assistant	27.73	27.73	3.00	173,700	3.00	173,700	3.00	173,700
2.00	140,498	4.00	288,396	2.00	146,620	6126 - HVAC Engineer	36.41	36.41	3.00	228,072	3.00	228,072	3.00	228,072
0.00	0	0.00	0	0.00	0	6142 - Electronic Technician Assistant	29.54	35.28	1.00	73,665	1.00	73,665	1.00	73,665
5.00	424,460	6.00	520,098	6.00	528,954	6143 - Electronic Technician	42.70	44.00	5.00	459,360	5.00	459,360	5.00	459,360
1.00	92,282	1.00	94,670	1.00	96,299	6144 - Electronic Technician Chief	46.47	47.82	1.00	99,848	1.00	99,848	1.00	99,848
10.00	718,785	10.00	730,681	10.00	748,955	6147 - Carpenter	30.91	37.91	11.00	851,637	11.00	851,637	11.00	851,637
3.00	173,757	3.00	179,957	3.00	198,492	6149 - Locksmith	28.34	34.70	3.00	216,001	3.00	216,001	3.00	216,001
6.00	462,480	7.00	551,313	7.00	560,755	6155 - Alarm Technician	38.76	39.95	7.00	583,912	7.00	583,912	7.00	583,912
1.00	113,960	1.00	120,436	1.00	122,524	6311 - Engineer 3	49.44	60.85	1.00	127,055	1.00	127,055	1.00	127,055
1.00	73,150	1.00	84,232	0.00	0	6456 - Data Analyst Senior	37.91	46.60	0.00	0	0.00	0	0.00	0
0.00	0	1.00	77,214	0.00	0	6501 - Business Process Consultant	39.00	48.02	1.00	83,854	1.00	83,854	1.00	83,854
0.00	0	0.00	0	1.00	77,469	9005 - Administrative Analyst Senior	30.19	45.29	1.00	81,832	1.00	81,832	1.00	82,619
1.00	144,390	1.00	153,185	1.00	151,402	9149 - Facilities Strategic Planning & Projects	51.29	82.07	1.00	156,994	1.00	156,994	1.00	158,504
3.25	297,850	1.25	113,749	1.25	118,876	9361 - Program Supervisor	34.57	51.85	1.25	123,652	1.25	123,652	0.25	22,982
1.00	77,533	1.00	119,405	0.00	0	9364 - Manager 2	39.57	59.36	0.00	0	0.00	0	0.00	0
2.50	302,852	2.50	319,911	1.80	226,824	9365 - Manager Senior	42.34	63.52	1.80	236,451	1.80	236,451	1.80	238,725
1.70	122,294	4.70	504,585	5.30	581,237	9615 - Manager 1	36.99	56.68	5.30	616,008	5.30	616,008	6.30	733,855

COUNTY ASSETS

3505: FACILITIES MANAGEMENT FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	100,486	1.00	165,602	1.00	176,768	9679 - Facilities & Property Management	55.39	88.63	1.00	183,298	1.00	183,298	1.00	185,061
0.00	203,063	0.00	43,192	0.00	113,829	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	118,465	0.00	118,465	0.00	104,919
101.45	8,246,101	108.95	9,121,913	107.85	9,267,020	TOTAL BUDGET			111.85	10,020,385	111.85	10,020,385	111.85	10,037,052

COUNTY HUMAN SERVICES

FUND 1000: GENERAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
10,925,871	10,682,083	12,152,045	12,608,375	60000 - Permanent	14,582,039	14,582,039	14,623,478
409,049	439,284	201,306	342,455	60100 - Temporary	349,488	349,488	417,500
261,423	351,952	0	0	60110 - Overtime	0	0	0
22,733	49,182	0	0	60120 - Premium	0	0	0
4,031,143	4,162,603	4,747,144	4,920,371	60130 - Salary Related	5,594,662	5,594,662	5,610,717
96,498	108,618	42,028	94,595	60135 - Non Base Fringe	132,002	132,002	158,568
3,211,719	3,174,926	3,686,678	3,842,487	60140 - Insurance Benefits	4,352,671	4,352,671	4,355,468
33,317	44,337	42,802	92,091	60145 - Non Base Insurance	116,590	116,590	139,012
18,991,751	19,012,986	20,872,003	21,900,374	TOTAL Personnel	25,127,452	25,127,452	25,304,743
3,924,802	5,144,572	5,531,615	5,391,435	60150 - County Match & Sharing	5,320,915	5,320,915	5,320,915
1,750,121	1,105,289	896,280	896,280	60155 - Direct Client Assistance	2,652,225	2,652,225	2,902,225
23,394,453	21,435,606	25,608,355	25,608,355	60160 - Pass-Through & Program Support	27,528,165	27,528,165	28,064,309
919,908	1,024,940	887,868	887,868	60170 - Professional Services	1,100,637	1,100,637	1,100,637
0	-1,600	0	0	60685 - Prior Year Grant Expenditures	0	0	0
29,989,284	28,708,807	32,924,118	32,783,938	TOTAL Contractual Services	36,601,942	36,601,942	37,388,086
3,988	3,225	780	780	60200 - Communications	72,258	72,258	72,258
115,123	65,697	115,974	115,974	60210 - Rentals	52,382	52,382	52,382
784	11,529	0	0	60220 - Repairs & Maintenance	0	0	0
442,404	323,722	239,882	548,139	60240 - Supplies	361,774	361,774	376,260
74,667	340	0	0	60246 - Medical & Dental Supplies	0	0	0
96,968	50,681	123,020	123,020	60260 - Training & Non-Local Travel	76,752	76,752	72,567
19,520	8,912	23,315	23,315	60270 - Local Travel	15,115	15,115	15,115
123,080	111,999	7,185	7,185	60290 - Software, Subscription Computing, Maintenance	6,530	6,530	6,530
0	137	0	0	60310 - Pharmaceuticals	0	0	0
0	-11,620	0	0	60320 - Refunds	0	0	0
0	35	0	0	60330 - Claims Paid	0	0	0
66,134	66,389	194,539	194,539	60340 - Dues & Subscriptions	194,279	194,279	194,279
-5,962	-7,324	0	0	60575 - Write Off Accounts Payable	0	0	0
8,478	-716	0	0	60680 - Cash Discounts Taken	0	0	0
945,184	623,006	704,695	1,012,952	TOTAL Materials & Supplies	779,090	779,090	789,391
154,724	205,429	173,503	173,503	60370 - Internal Service Telecommunications	291,663	291,663	291,663
2,621,708	1,806,173	1,966,849	1,966,849	60380 - Internal Service Data Processing	2,182,544	2,182,544	2,182,544
98,782	49,651	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	76,017	76,017	60411 - Internal Service Fleet Services	32,682	32,682	32,682
0	0	125,779	125,779	60412 - Internal Service Motor Pool	146,096	146,096	146,096
1,313,031	1,231,263	1,559,941	1,559,941	60430 - Internal Service Facilities & Property Management	1,500,982	1,500,982	1,500,982
60,909	88,010	77,086	77,086	60432 - Internal Service Enhanced Building Services	109,100	109,100	109,100
121,980	120,861	236,869	236,869	60435 - Internal Service Facilities Service Requests	63,935	63,935	63,935
22,172	12,811	0	0	60440 - Internal Service Other	0	0	0
86,774	78,355	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	26,542	26,542	60461 - Internal Service Distribution	31,247	31,247	31,247

COUNTY HUMAN SERVICES

FUND 1000: GENERAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	76,741	76,741	60462 - Internal Service Records	67,497	67,497	67,497
4,480,078	3,592,552	4,319,327	4,319,327	TOTAL Internal Services	4,425,746	4,425,746	4,425,746
29,920	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
29,920	0	0	0	TOTAL Capital Outlay	0	0	0
54,436,217	51,937,351	58,820,143	60,016,591	TOTAL FUND 1000: General Fund	66,934,230	66,934,230	67,907,966

COUNTY HUMAN SERVICES

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.90	166,487	3.88	168,253	3.88	170,760	6001 - Office Assistant 2	20.06	24.51	6.56	292,557	6.56	292,557	6.56	292,557
5.67	285,024	4.67	242,204	4.67	253,453	6002 - Office Assistant Senior	23.14	28.34	5.01	269,706	5.01	269,706	6.28	330,874
1.00	61,329	1.00	62,932	1.00	63,997	6003 - Clerical Unit Coordinator	26.00	31.78	1.00	66,357	1.00	66,357	1.00	66,357
1.00	58,036	1.00	61,488	1.00	64,324	6005 - Executive Specialist	26.73	32.76	1.00	68,403	1.00	68,403	1.00	68,403
1.00	54,664	1.00	56,105	1.00	61,638	6011 - Contract Technician	27.53	33.71	2.00	127,813	2.00	127,813	2.00	127,813
0.75	40,181	0.98	53,903	1.48	86,140	6013 - Community Information Specialist	25.25	30.91	2.23	133,805	2.23	133,805	2.23	133,805
4.00	277,700	0.00	0	0.00	0	6015 - Contract Specialist	32.76	40.16	0.74	50,618	0.74	50,618	0.74	50,618
0.56	25,152	1.00	49,470	1.54	76,803	6020 - Program Technician	25.25	30.91	1.74	96,978	1.74	96,978	1.74	96,978
9.28	615,698	6.64	470,360	7.67	548,405	6021 - Program Specialist	34.70	42.65	11.57	918,789	11.57	918,789	11.57	918,789
1.75	123,797	2.10	152,307	2.93	206,496	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
2.15	184,872	3.15	251,854	4.15	330,724	6026 - Budget Analyst	36.76	45.25	4.15	350,584	4.15	350,584	4.00	336,446
3.00	176,788	3.00	182,673	2.00	127,039	6029 - Finance Specialist 1	27.53	33.71	4.00	250,158	4.00	250,158	4.00	250,158
0.00	0	0.00	0	1.00	67,881	6030 - Finance Specialist 2	31.78	39.00	1.00	72,454	1.00	72,454	1.00	72,454
1.00	77,115	5.00	391,824	5.00	410,562	6031 - Contract Specialist Senior	37.91	46.60	5.00	454,448	5.00	454,448	5.00	454,448
5.00	396,924	5.00	417,708	5.00	407,862	6032 - Finance Specialist Senior	37.91	46.60	6.00	519,763	6.00	519,763	6.00	519,763
1.30	90,509	1.15	84,749	1.15	83,690	6033 - Administrative Analyst	31.78	39.00	2.15	158,866	2.15	158,866	2.15	158,866
2.80	185,536	2.15	149,541	2.15	156,524	6073 - Data Analyst	31.78	39.00	2.17	168,858	2.17	168,858	2.17	168,858
3.00	161,098	2.00	112,338	2.00	117,631	6074 - Data Technician	25.25	30.91	2.00	124,003	2.00	124,003	2.00	124,003
0.15	9,619	0.15	10,182	0.00	0	6086 - Research Evaluation Analyst 2	31.78	39.00	0.00	0	0.00	0	0.00	0
7.00	632,893	6.00	556,319	5.15	499,270	6087 - Research Evaluation Analyst Senior	40.16	49.44	6.30	623,288	6.30	623,288	6.30	623,288
12.81	1,038,973	16.62	1,374,022	17.16	1,452,980	6088 - Program Specialist Senior	39.00	48.02	19.70	1,781,697	19.70	1,781,697	19.70	1,781,697
1.00	70,761	1.00	74,874	1.00	83,127	6111 - Procurement Analyst Senior	37.91	46.60	1.00	88,834	1.00	88,834	1.00	88,834
0.00	0	0.00	0	1.00	78,530	6200 - Program Communications Coordinator	37.91	46.60	1.00	87,957	1.00	87,957	1.00	87,957
4.00	223,498	4.00	234,356	6.00	352,419	6247 - Victim Advocate	27.53	33.71	7.00	425,528	7.00	425,528	7.00	425,528
3.91	236,730	3.91	240,007	3.17	203,102	6290 - Veterans Services Officer	29.17	35.71	3.17	205,345	3.17	205,345	3.17	205,345
0.80	46,313	0.80	48,959	0.80	51,198	6291 - Addictions Specialist	27.53	33.71	0.80	54,722	0.80	54,722	0.80	54,722
5.00	361,100	5.00	366,850	5.00	379,627	6292 - Deputy Public Guardian	32.76	40.16	5.00	397,197	5.00	397,197	5.00	397,197
0.65	47,967	0.65	50,900	0.65	52,583	6295 - Clinical Services Specialist	35.71	43.94	0.65	56,248	0.65	56,248	0.65	56,248
4.25	291,504	3.79	269,327	3.75	273,920	6296 - Case Manager Senior	30.00	36.76	5.75	414,338	5.75	414,338	5.75	414,338
18.50	1,066,217	20.25	1,221,780	19.25	1,182,861	6297 - Case Manager 2	27.53	33.71	23.47	1,510,203	23.47	1,510,203	23.47	1,510,203
0.00	0	0.00	0	1.11	48,694	6299 - Case Management Assistant	21.22	26.00	1.29	59,147	1.29	59,147	0.02	886
2.50	176,102	3.50	243,427	4.50	300,973	6301 - Human Services Investigator	30.91	37.91	0.00	0	0.00	0	0.00	0

COUNTY HUMAN SERVICES

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.80	167,605	1.80	175,430	1.80	181,880	6315 - Community Health Nurse	40.75	52.37	1.80	192,949	1.80	192,949	1.80	192,949
1.00	79,879	1.00	81,954	1.00	83,332	6365 - Mental Health Consultant	35.71	43.94	1.00	91,747	1.00	91,747	1.00	91,747
0.00	0	0.00	0	1.00	74,985	6374 - Emergency Management Analyst	36.76	45.25	2.00	162,963	2.00	162,963	2.00	162,963
2.15	190,299	2.15	196,986	2.15	200,714	6456 - Data Analyst Senior	37.91	46.60	3.30	301,049	3.30	301,049	3.45	312,922
0.60	45,148	0.60	46,329	0.60	47,118	6500 - Operations Process Specialist	31.78	39.00	0.00	0	0.00	0	0.00	0
0.30	21,973	0.30	23,312	0.30	23,732	9005 - Administrative Analyst Senior	30.19	45.29	0.30	28,098	0.30	28,098	0.30	28,368
0.00	0	0.00	0	0.00	0	9043 - Research Evaluation Analyst Senior	36.99	56.68	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	87,883	9063 - Project Manager (NR)	34.57	51.85	0.15	15,126	0.15	15,126	0.15	15,272
1.00	75,343	1.00	77,603	1.00	77,001	9080 - Human Resources Analyst 1	27.26	38.37	1.00	79,344	1.00	79,344	1.00	80,107
2.00	180,890	2.00	189,242	2.00	200,181	9335 - Finance Supervisor	34.57	51.85	2.00	214,460	2.00	214,460	2.00	216,524
1.00	115,182	1.00	128,174	1.00	126,683	9336 - Finance Manager	42.34	63.52	1.00	131,362	1.00	131,362	1.00	132,626
1.00	145,147	1.00	149,503	1.00	147,762	9338 - Finance Manager Senior	49.39	74.09	1.00	148,834	1.00	148,834	1.00	150,266
8.63	744,701	9.99	901,612	6.70	593,098	9361 - Program Supervisor	34.57	51.85	6.72	611,789	6.72	611,789	6.72	617,675
1.02	118,624	1.02	122,184	1.02	120,762	9364 - Manager 2	39.57	59.36	1.02	125,222	1.02	125,222	1.02	126,427
0.95	88,224	0.99	120,735	1.15	138,135	9365 - Manager Senior	42.34	63.52	1.00	128,526	1.00	128,526	1.00	129,763
0.00	0	0.15	17,689	0.15	19,002	9366 - Quality Manager	42.34	63.52	0.15	19,704	0.15	19,704	0.15	19,894
1.15	166,919	1.15	171,928	1.15	169,926	9602 - Division Director 2	49.39	74.09	1.65	243,464	1.65	243,464	1.65	245,806
1.00	187,625	1.00	212,475	1.00	193,871	9613 - Department Director 2	65.81	105.29	1.00	217,759	1.00	217,759	1.00	219,854
0.94	89,010	0.79	87,728	2.79	284,496	9615 - Manager 1	36.99	56.68	4.95	520,258	4.95	520,258	4.95	525,263
1.00	160,778	1.00	165,602	1.00	163,674	9619 - Deputy Director	51.29	82.07	1.00	169,720	1.00	169,720	1.00	171,353
1.00	134,394	1.00	138,427	1.00	136,444	9621 - Human Resources Manager 2	45.73	68.60	1.00	141,870	1.00	141,870	1.00	143,235
2.00	131,344	2.00	150,953	3.00	243,563	9670 - Human Resources Analyst 2 (NR)	30.19	45.29	4.00	339,192	4.00	339,192	4.00	342,456
1.00	134,399	1.00	138,427	1.00	136,816	9700 - Human Services Policy Manager	45.73	68.60	1.00	141,870	1.00	141,870	1.00	143,235
2.00	198,139	1.00	103,738	1.00	101,619	9710 - Management Analyst	34.57	51.85	1.00	107,230	1.00	107,230	1.00	108,262
0.00	0	1.00	102,840	1.00	106,843	9715 - Human Resources Manager 1	39.57	59.36	2.00	230,977	2.00	230,977	2.00	233,199
3.00	273,823	3.00	297,064	3.00	299,312	9748 - Human Resources Analyst Senior	34.57	51.85	4.00	389,862	4.00	389,862	4.00	393,614
0.00	0	0.00	-105,078	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	2,265
142.28	10,632,033	145.33	11,293,569	153.95	12,152,045	TOTAL BUDGET			177.47	14,582,039	177.47	14,582,039	177.47	14,623,478

COUNTY HUMAN SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
33,693,379	36,156,460	39,524,065	43,636,295	60000 - Permanent	48,138,456	48,138,456	48,224,864
1,226,861	934,357	0	672,502	60100 - Temporary	26,462	26,462	26,462
320,024	549,211	0	0	60110 - Overtime	0	0	0
97,775	258,176	0	0	60120 - Premium	0	0	0
12,352,835	13,717,155	15,352,379	16,916,005	60130 - Salary Related	18,306,829	18,306,829	18,339,024
264,484	236,333	0	261,739	60135 - Non Base Fringe	10,336	10,336	10,336
11,592,972	12,436,264	13,924,331	15,540,917	60140 - Insurance Benefits	16,655,722	16,655,722	16,680,472
59,519	148,414	0	260,028	60145 - Non Base Insurance	10,858	10,858	10,858
59,607,849	64,436,370	68,800,775	77,287,486	TOTAL Personnel	83,148,663	83,148,663	83,292,016
687,929	233,828	1,304,892	1,304,892	60150 - County Match & Sharing	530,515	530,515	530,515
16,171,204	17,148,250	20,245,520	20,245,520	60155 - Direct Client Assistance	21,977,457	21,977,457	21,975,322
11,924,771	12,450,238	15,501,449	15,656,052	60160 - Pass-Through & Program Support	14,579,522	14,579,522	14,579,522
2,153,970	2,227,673	2,327,370	5,227,719	60170 - Professional Services	6,738,573	6,738,573	6,578,001
-2,055	-1,003	0	0	60685 - Prior Year Grant Expenditures	0	0	0
30,935,819	32,058,986	39,379,231	42,434,183	TOTAL Contractual Services	43,826,067	43,826,067	43,663,360
1,978	0	0	0	60190 - Utilities	0	0	0
4,267	3,158	4,930	4,930	60200 - Communications	57,118	57,118	57,118
165,806	112,880	176,432	176,432	60210 - Rentals	188,398	188,398	188,398
1,388	761	0	0	60220 - Repairs & Maintenance	0	0	0
658,296	342,970	846,546	997,207	60240 - Supplies	758,444	758,444	758,686
1,983	113	0	0	60246 - Medical & Dental Supplies	0	0	0
126,480	63,258	343,665	343,665	60260 - Training & Non-Local Travel	344,792	344,792	344,442
124,656	29,374	148,891	148,891	60270 - Local Travel	149,672	149,672	149,672
0	0	375	375	60280 - Insurance	375	375	375
7,335	9,851	50,333	50,333	60290 - Software, Subscription Computing, Maintenance	50,333	50,333	50,333
1,830	0	0	0	60320 - Refunds	0	0	0
178,502	8,570	12,650	12,650	60340 - Dues & Subscriptions	11,500	11,500	11,500
56	0	0	0	60355 - Project Overhead	0	0	0
0	-1,900	0	0	60575 - Write Off Accounts Payable	0	0	0
2,967	-170	0	0	60680 - Cash Discounts Taken	0	0	0
1,275,543	568,867	1,583,822	1,734,483	TOTAL Materials & Supplies	1,560,632	1,560,632	1,560,524
8,365,804	8,258,471	9,662,990	10,901,199	60350 - Indirect Expense	11,280,853	11,280,853	11,300,315
609,970	634,095	713,397	713,397	60370 - Internal Service Telecommunications	835,963	835,963	835,963
5,306,422	6,486,018	6,862,137	6,862,137	60380 - Internal Service Data Processing	7,398,039	7,398,039	7,398,039
559,822	523,379	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	194,772	194,772	60411 - Internal Service Fleet Services	276,524	276,524	276,524
0	0	494,584	494,584	60412 - Internal Service Motor Pool	581,259	581,259	581,259
3,729,040	3,702,391	3,578,384	3,578,384	60430 - Internal Service Facilities & Property Management	3,735,242	3,735,242	3,735,242
351,080	422,714	489,389	489,389	60432 - Internal Service Enhanced Building Services	565,985	565,985	565,985
480,913	363,886	159,667	3,292,188	60435 - Internal Service Facilities Service Requests	247,054	247,054	247,054
2,124	68,808	0	0	60440 - Internal Service Other	0	0	0

COUNTY HUMAN SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
497,563	447,498	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	110,747	110,747	60461 - Internal Service Distribution	129,739	129,739	129,739
0	0	335,240	335,240	60462 - Internal Service Records	320,062	320,062	320,062
19,902,736	20,907,260	22,601,307	26,972,037	TOTAL Internal Services	25,370,720	25,370,720	25,390,182
0	9,509	0	0	60550 - Capital Equipment - Expenditure	0	0	0
0	9,509	0	0	TOTAL Capital Outlay	0	0	0
111,721,947	117,980,993	132,365,135	148,428,189	TOTAL FUND 1505: Federal/State Program Fund	153,906,082	153,906,082	153,906,082

COUNTY HUMAN SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
52.10	2,245,019	62.12	2,756,109	62.12	2,866,554	6001 - Office Assistant 2	20.06	24.51	73.44	3,447,346	73.44	3,447,346	73.44	3,447,346
13.33	664,000	11.33	602,077	11.33	612,216	6002 - Office Assistant Senior	23.14	28.34	11.99	655,627	11.99	655,627	12.72	691,091
1.00	56,143	1.00	59,285	1.00	62,092	6005 - Executive Specialist	26.73	32.76	1.00	66,205	1.00	66,205	1.00	66,205
5.25	285,586	7.53	418,615	7.03	397,255	6013 - Community Information Specialist	25.25	30.91	11.28	665,684	11.28	665,684	10.28	607,638
0.00	0	0.00	0	0.00	0	6015 - Contract Specialist	32.76	40.16	0.26	17,785	0.26	17,785	0.26	17,785
19.44	982,989	23.50	1,215,904	24.26	1,309,670	6020 - Program Technician	25.25	30.91	27.06	1,556,428	27.06	1,556,428	26.06	1,495,517
26.52	1,832,214	31.76	2,242,076	30.73	2,209,357	6021 - Program Specialist	34.70	42.65	40.53	3,196,413	40.53	3,196,413	40.53	3,196,413
4.85	310,157	3.50	239,556	3.67	260,713	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
0.85	67,728	0.85	71,597	0.85	75,015	6026 - Budget Analyst	36.76	45.25	0.85	80,116	0.85	80,116	0.00	0
1.00	56,278	1.00	59,572	1.00	62,244	6029 - Finance Specialist 1	27.53	33.71	1.00	59,174	1.00	59,174	1.00	59,174
1.70	121,405	0.85	65,632	0.85	66,750	6033 - Administrative Analyst	31.78	39.00	0.85	69,217	0.85	69,217	0.85	69,217
4.00	282,170	4.85	352,163	4.85	362,883	6073 - Data Analyst	31.78	39.00	5.83	453,221	5.83	453,221	5.83	453,221
1.00	56,010	1.00	59,146	1.00	55,150	6074 - Data Technician	25.25	30.91	1.00	64,540	1.00	64,540	1.00	64,540
6.00	378,703	5.00	344,975	5.00	355,130	6084 - Weatherization Inspector	29.17	35.71	5.00	372,460	5.00	372,460	5.00	372,460
0.85	54,508	0.85	57,696	0.00	0	6086 - Research Evaluation Analyst 2	31.78	39.00	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.85	74,281	6087 - Research Evaluation Analyst Senior	40.16	49.44	1.70	159,651	1.70	159,651	1.70	159,651
14.54	1,166,726	16.33	1,345,062	16.64	1,456,266	6088 - Program Specialist Senior	39.00	48.02	20.20	1,863,574	20.20	1,863,574	21.20	1,945,006
3.00	163,651	3.00	176,629	3.00	184,898	6247 - Victim Advocate	27.53	33.71	3.00	197,311	3.00	197,311	5.00	319,558
1.09	66,384	1.09	64,238	1.84	117,753	6290 - Veterans Services Officer	29.17	35.71	1.84	119,056	1.84	119,056	1.84	119,056
11.35	862,510	11.35	905,869	11.35	931,376	6295 - Clinical Services Specialist	35.71	43.94	13.35	1,148,699	13.35	1,148,699	13.35	1,148,699
48.55	3,183,539	50.01	3,408,142	50.05	3,484,719	6296 - Case Manager Senior	30.00	36.76	55.05	4,000,879	55.05	4,000,879	55.05	4,000,879
165.30	9,845,627	176.35	10,846,788	175.55	11,161,446	6297 - Case Manager 2	27.53	33.71	195.53	12,906,597	195.53	12,906,597	195.53	12,906,597
69.00	3,543,230	78.00	4,092,855	78.00	4,192,777	6298 - Case Manager 1	23.82	29.17	85.00	4,754,833	85.00	4,754,833	85.00	4,754,833
24.00	1,094,528	24.00	1,157,376	23.64	1,183,941	6299 - Case Management Assistant	21.22	26.00	27.71	1,418,096	27.71	1,418,096	26.98	1,384,318
3.00	168,834	3.00	173,262	3.00	176,205	6300 - Eligibility Specialist	23.82	29.17	3.00	182,721	3.00	182,721	3.00	182,721
33.50	2,318,367	36.50	2,591,361	35.50	2,569,334	6301 - Human Services Investigator	30.91	37.91	61.00	4,450,353	61.00	4,450,353	61.00	4,450,353
1.20	111,736	1.20	116,954	1.20	121,254	6315 - Community Health Nurse	40.75	52.37	1.20	128,632	1.20	128,632	1.20	128,632
0.85	66,712	0.85	70,541	0.85	73,915	6456 - Data Analyst Senior	37.91	46.60	1.70	154,648	1.70	154,648	2.55	221,931
2.70	219,288	2.70	230,717	1.70	145,697	9005 - Administrative Analyst Senior	30.19	45.29	1.70	144,730	1.70	144,730	1.70	146,122
0.00	0	0.00	0	0.00	0	9063 - Project Manager (NR)	34.57	51.85	0.85	85,717	0.85	85,717	0.85	86,542
26.17	2,209,240	30.81	2,732,166	31.30	2,893,122	9361 - Program Supervisor	34.57	51.85	36.28	3,517,059	36.28	3,517,059	36.28	3,550,889
0.98	113,972	0.98	117,392	0.98	116,026	9364 - Manager 2	39.57	59.36	0.98	120,312	0.98	120,312	0.98	121,469

COUNTY HUMAN SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.05	466,785	4.01	509,157	2.85	360,779	9365 - Manager Senior	42.34	63.52	3.00	392,513	3.00	392,513	3.00	396,290
0.00	0	0.85	100,238	1.85	217,696	9366 - Quality Manager	42.34	63.52	1.85	230,361	1.85	230,361	1.85	232,577
1.85	220,139	1.85	226,744	1.85	251,546	9602 - Division Director 2	49.39	74.09	1.35	197,498	1.35	197,498	1.35	199,398
11.06	1,136,554	10.21	1,115,637	10.21	1,116,005	9615 - Manager 1	36.99	56.68	11.05	1,261,000	11.05	1,261,000	11.05	1,273,132
0.00	0	0.00	-188,250	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-44,396
560.07	34,350,732	608.22	38,337,281	605.90	39,524,065	TOTAL BUDGET			707.43	48,138,456	707.43	48,138,456	708.43	48,224,864

COUNTY HUMAN SERVICES

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	173,461	0	290,900	60000 - Permanent	436,612	436,612	1,916,138
0	571,036	2,362,163	4,216,761	60100 - Temporary	3,334,578	3,334,578	1,855,052
0	34,632	0	0	60110 - Overtime	0	0	0
0	16,828	0	0	60120 - Premium	0	0	0
0	104,616	0	110,912	60130 - Salary Related	163,607	163,607	714,885
0	96,751	899,282	1,504,228	60135 - Non Base Fringe	1,264,741	1,264,741	713,463
0	56,354	0	117,004	60140 - Insurance Benefits	161,897	161,897	810,397
0	41,024	855,572	1,466,222	60145 - Non Base Insurance	1,199,072	1,199,072	550,572
0	1,094,703	4,117,017	7,706,027	TOTAL Personnel	6,560,507	6,560,507	6,560,507
0	18,375,094	51,981,980	73,490,595	60155 - Direct Client Assistance	49,142,524	49,142,524	49,142,524
0	14,624,941	7,283,750	14,975,754	60160 - Pass-Through & Program Support	8,502,234	8,502,234	8,972,234
0	139,940	0	29,921	60170 - Professional Services	400,000	400,000	400,000
0	-3,119	0	0	60685 - Prior Year Grant Expenditures	0	0	0
0	33,136,857	59,265,730	88,496,270	TOTAL Contractual Services	58,044,758	58,044,758	58,514,758
0	2,977	0	0	60210 - Rentals	0	0	0
0	39,141	49,743	49,743	60240 - Supplies	23,054	23,054	23,054
0	59	0	53,999	60260 - Training & Non-Local Travel	23,054	23,054	23,054
0	188	0	0	60270 - Local Travel	0	0	0
0	8	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	1,346	0	0	60340 - Dues & Subscriptions	0	0	0
0	43,719	49,743	103,742	TOTAL Materials & Supplies	46,108	46,108	46,108
0	23,832	360,181	666,355	60350 - Indirect Expense	411,355	411,355	411,355
0	2,722	20,790	20,790	60370 - Internal Service Telecommunications	0	0	0
0	17,398	0	0	60380 - Internal Service Data Processing	0	0	0
0	2,346	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	8,561	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
0	381	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
0	4	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	600	0	0	60440 - Internal Service Other	0	0	0
0	1,308	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	57,153	380,971	687,145	TOTAL Internal Services	411,355	411,355	411,355
0	34,332,431	63,813,461	96,993,184	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	65,062,728	65,062,728	65,532,728

COUNTY HUMAN SERVICES

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	20.06	24.51	0.00	0	0.00	0	10.00	418,850
0.00	0	0.00	0	0.00	0	6002 - Office Assistant Senior	23.14	28.34	0.00	0	0.00	0	6.00	289,896
0.00	0	0.00	0	0.00	0	6020 - Program Technician	25.25	30.91	4.00	210,900	4.00	210,900	4.00	210,900
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	34.70	42.65	1.00	72,464	1.00	72,464	2.50	181,160
0.00	0	0.00	0	0.00	0	6084 - Weatherization Inspector	29.17	35.71	1.00	60,907	1.00	60,907	1.00	60,907
0.00	0	0.00	0	0.00	0	6297 - Case Manager 2	27.53	33.71	0.00	0	0.00	0	12.00	689,796
0.00	0	0.00	0	0.00	0	6300 - Eligibility Specialist	23.82	29.17	0.00	0	0.00	0	6.00	298,416
0.00	0	0.00	0	0.00	0	9361 - Program Supervisor	34.57	51.85	1.00	92,341	1.00	92,341	1.00	93,229
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-327,016
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			7.00	436,612	7.00	436,612	42.50	1,916,138

COUNTY HUMAN SERVICES

FUND 1521: SUPPORTIVE HOUSING FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 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	TOTAL Personnel	0	0	0
0	0	0	0	TOTAL FUND 1521: Supportive Housing Fund	0	0	0

COUNTY HUMAN SERVICES

1521: SUPPORTIVE HOUSING FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	20.06	24.51	1.00	41,885	1.00	41,885	1.00	41,885
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	34.70	42.65	3.00	217,392	3.00	217,392	3.00	217,392
0.00	0	0.00	0	0.00	0	6073 - Data Analyst	31.78	39.00	1.00	66,357	1.00	66,357	1.00	66,357
0.00	0	0.00	0	0.00	0	6074 - Data Technician	25.25	30.91	0.50	26,361	0.50	26,361	0.50	26,361
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	39.00	48.02	1.00	91,747	1.00	91,747	1.00	91,747
0.00	0	0.00	0	0.00	0	6296 - Case Manager Senior	30.00	36.76	4.00	250,560	4.00	250,560	4.00	250,560
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-694,302	0.00	-694,302	0.00	-694,302
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			10.50	0	10.50	0	10.50	0

COUNTY HUMAN SERVICES

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	143,417	1,698,401	1,698,401	60000 - Permanent	2,016,387	2,016,387	2,016,387
0	8,755	0	0	60100 - Temporary	0	0	0
0	272	0	0	60110 - Overtime	0	0	0
0	37	0	0	60120 - Premium	0	0	0
0	54,747	651,075	651,075	60130 - Salary Related	762,476	762,476	762,476
0	3,158	0	0	60135 - Non Base Fringe	0	0	0
0	37,061	504,127	504,127	60140 - Insurance Benefits	571,221	571,221	571,221
0	2,090	0	0	60145 - Non Base Insurance	0	0	0
0	249,537	2,853,603	2,853,603	TOTAL Personnel	3,350,084	3,350,084	3,350,084
0	0	16,054,000	16,054,000	60160 - Pass-Through & Program Support	44,824,000	44,824,000	44,824,000
0	2,195,873	5,000	5,000	60170 - Professional Services	592,711	592,711	65,000
0	2,195,873	16,059,000	16,059,000	TOTAL Contractual Services	45,416,711	45,416,711	44,889,000
0	12,022	39,900	39,900	60240 - Supplies	63,000	63,000	63,000
0	1,957	0	0	60260 - Training & Non-Local Travel	57,500	57,500	57,500
0	0	0	0	60270 - Local Travel	4,600	4,600	4,600
0	0	0	0	60290 - Software, Subscription Computing, Maintenance	8,000	8,000	8,000
0	13,979	39,900	39,900	TOTAL Materials & Supplies	133,100	133,100	133,100
0	0	91,601	91,601	60350 - Indirect Expense	120,268	120,268	120,268
0	0	0	0	60370 - Internal Service Telecommunications	2,157	2,157	2,157
0	63,387	306,200	306,200	60380 - Internal Service Data Processing	185,064	185,064	185,064
0	0	6,300	6,300	60435 - Internal Service Facilities Service Requests	900,000	900,000	900,000
0	0	1,200,000	1,200,000	60440 - Internal Service Other	0	0	594,033
0	63,387	1,604,101	1,604,101	TOTAL Internal Services	1,207,489	1,207,489	1,801,522
0	23,943	0	0	60500 - Interest Expense	0	0	0
0	23,943	0	0	TOTAL Debt Service	0	0	0
0	2,546,718	20,556,604	20,556,604	TOTAL FUND 1522: Preschool for All Program Fund	50,107,384	50,107,384	50,173,706

COUNTY HUMAN SERVICES

1522: PRESCHOOL FOR ALL PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	48,078	6002 - Office Assistant Senior	23.14	28.34	1.00	51,434	1.00	51,434	1.00	51,434
0.00	0	0.00	0	0.00	0	6015 - Contract Specialist	32.76	40.16	1.00	69,395	1.00	69,395	1.00	69,395
0.00	0	0.00	0	2.00	124,486	6021 - Program Specialist	34.70	42.65	1.00	74,570	1.00	74,570	1.00	74,570
0.00	0	0.00	0	1.00	66,120	6030 - Finance Specialist 2	31.78	39.00	1.00	70,559	1.00	70,559	1.00	70,559
0.00	0	0.00	0	1.00	81,074	6031 - Contract Specialist Senior	37.91	46.60	1.00	86,642	1.00	86,642	1.00	86,642
0.00	0	0.00	0	1.00	87,606	6032 - Finance Specialist Senior	37.91	46.60	1.00	93,570	1.00	93,570	1.00	93,570
0.00	0	0.00	0	1.00	63,997	6073 - Data Analyst	31.78	39.00	1.00	66,357	1.00	66,357	1.00	66,357
0.00	0	0.00	0	1.00	80,868	6087 - Research Evaluation Analyst Senior	40.16	49.44	1.00	86,422	1.00	86,422	1.00	86,422
0.00	0	0.00	0	4.00	301,080	6088 - Program Specialist Senior	39.00	48.02	4.00	337,021	4.00	337,021	4.00	337,021
0.00	0	0.00	0	1.00	62,243	6178 - Program Communications Specialist	30.91	37.91	1.00	66,357	1.00	66,357	1.00	66,357
0.00	0	0.00	0	1.00	78,725	6200 - Program Communications Coordinator	37.91	46.60	1.00	81,432	1.00	81,432	1.00	81,432
0.00	0	0.00	0	0.00	0	6500 - Operations Process Specialist	31.78	39.00	1.00	66,357	1.00	66,357	1.00	66,357
0.00	0	0.00	0	0.00	0	6501 - Business Process Consultant	39.00	48.02	1.00	82,643	1.00	82,643	1.00	82,643
0.00	0	0.00	0	2.00	172,922	9361 - Program Supervisor	34.57	51.85	2.00	202,426	2.00	202,426	2.00	204,373
0.00	0	0.00	0	1.00	113,415	9365 - Manager Senior	42.34	63.52	1.00	131,362	1.00	131,362	1.00	132,626
0.00	0	0.00	0	1.00	130,695	9602 - Division Director 2	49.39	74.09	1.00	134,519	1.00	134,519	1.00	135,813
0.00	0	0.00	0	1.00	100,067	9615 - Manager 1	36.99	56.68	1.00	105,569	1.00	105,569	1.00	106,585
0.00	0	0.00	0	1.00	94,435	9710 - Management Analyst	34.57	51.85	1.00	104,205	1.00	104,205	1.00	105,207
0.00	0	0.00	0	1.00	92,590	9748 - Human Resources Analyst Senior	34.57	51.85	1.00	105,547	1.00	105,547	1.00	106,562
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-7,538
0.00	0	0.00	0	21.00	1,698,401	TOTAL BUDGET			23.00	2,016,387	23.00	2,016,387	23.00	2,016,387

COUNTY MANAGEMENT

FUND 1000: GENERAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
18,385,831	19,658,448	22,737,198	22,794,898	60000 - Permanent	24,343,579	24,343,579	24,467,605
764,991	516,287	476,306	446,980	60100 - Temporary	1,442,338	1,442,338	1,442,338
256,739	107,147	81,916	71,821	60110 - Overtime	84,916	84,916	84,916
1,892	1,825	0	0	60120 - Premium	4,797	4,797	4,797
6,728,910	7,460,298	8,884,847	8,903,063	60130 - Salary Related	9,391,979	9,391,979	9,439,675
210,121	151,327	29,335	29,335	60135 - Non Base Fringe	255,787	255,787	255,787
5,053,637	5,433,806	6,483,748	6,487,934	60140 - Insurance Benefits	6,777,590	6,777,590	6,786,581
65,582	118,021	6,204	6,204	60145 - Non Base Insurance	168,989	168,989	168,989
31,467,703	33,447,160	38,699,554	38,740,235	TOTAL Personnel	42,469,975	42,469,975	42,650,688
0	0	0	0	60155 - Direct Client Assistance	0	0	0
368	333,338	408,200	408,200	60160 - Pass-Through & Program Support	409,650	409,650	519,650
2,710,506	2,510,049	4,182,865	4,167,061	60170 - Professional Services	5,922,771	5,922,771	6,034,974
2,710,874	2,843,388	4,591,065	4,575,261	TOTAL Contractual Services	6,332,421	6,332,421	6,554,624
86	448	2,000	2,000	60190 - Utilities	2,000	2,000	2,000
18,160	18,155	20,005	17,605	60200 - Communications	79,313	79,313	79,313
81,363	56,788	53,098	53,098	60210 - Rentals	52,022	52,022	52,022
4,997	1,970	29,413	29,413	60220 - Repairs & Maintenance	28,581	28,581	28,581
229,013	202,592	317,438	312,822	60240 - Supplies	351,097	351,097	351,097
165,538	81,860	294,212	276,351	60260 - Training & Non-Local Travel	316,335	316,335	316,335
51,514	22,297	63,170	63,170	60270 - Local Travel	51,879	51,879	51,879
500	0	0	0	60280 - Insurance	0	0	0
581,145	629,576	642,478	642,478	60290 - Software, Subscription Computing, Maintenance	675,522	675,522	675,522
-23	0	0	0	60320 - Refunds	0	0	0
10,746	299	0	0	60330 - Claims Paid	0	0	0
123,102	119,452	157,869	157,869	60340 - Dues & Subscriptions	169,716	169,716	169,716
-1,000	0	0	0	60680 - Cash Discounts Taken	0	0	0
1,265,142	1,133,437	1,579,683	1,554,806	TOTAL Materials & Supplies	1,726,465	1,726,465	1,726,465
155,583	170,875	209,097	209,097	60370 - Internal Service Telecommunications	188,916	188,916	188,916
3,287,575	3,410,417	3,559,309	3,559,309	60380 - Internal Service Data Processing	3,789,334	3,789,334	3,789,334
21,177	13,053	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	24,202	24,202	60412 - Internal Service Motor Pool	20,733	20,733	20,733
1,812,628	1,078,170	1,162,085	1,162,085	60430 - Internal Service Facilities & Property Management	1,188,201	1,188,201	1,188,201
78,370	126,547	100,621	100,621	60432 - Internal Service Enhanced Building Services	102,145	102,145	102,145
288,129	56,095	161,000	161,000	60435 - Internal Service Facilities Service Requests	161,000	161,000	161,000
90,397	11,784	0	0	60440 - Internal Service Other	0	0	0
320,715	378,281	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	260,147	260,147	60461 - Internal Service Distribution	305,563	305,563	305,563
0	0	85,878	85,878	60462 - Internal Service Records	75,450	75,450	75,450
6,054,575	5,245,222	5,562,339	5,562,339	TOTAL Internal Services	5,831,342	5,831,342	5,831,342
0	45,976	0	0	60550 - Capital Equipment - Expenditure	0	0	0



FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	45,976	0	0	TOTAL Capital Outlay	0	0	0
41,498,293	42,715,182	50,432,641	50,432,641	TOTAL FUND 1000: General Fund	56,360,203	56,360,203	56,763,119

COUNTY MANAGEMENT

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.50	106,033	2.50	111,453	1.50	70,185	6001 - Office Assistant 2	20.06	24.51	1.50	76,585	1.50	76,585	1.50	76,585
0.50	23,029	0.50	24,395	0.50	25,548	6002 - Office Assistant Senior	23.14	28.34	0.50	25,717	0.50	25,717	0.50	25,717
1.00	55,336	1.00	58,590	1.00	61,336	6005 - Executive Specialist	26.73	32.76	1.00	65,448	1.00	65,448	1.00	65,448
1.00	59,631	0.00	0	0.00	0	6015 - Contract Specialist	32.76	40.16	0.00	0	0.00	0	0.00	0
2.50	179,376	3.00	220,005	3.00	225,815	6021 - Program Specialist	34.70	42.65	3.00	242,059	3.00	242,059	3.00	242,059
1.00	57,488	1.00	60,756	1.00	63,559	6025 - A & T Collection Specialist	26.00	31.78	1.00	66,357	1.00	66,357	1.00	66,357
1.00	75,433	1.00	84,863	1.00	88,469	6026 - Budget Analyst	36.76	45.25	1.00	94,482	1.00	94,482	1.00	94,482
2.00	122,527	2.00	127,635	1.00	58,735	6029 - Finance Specialist 1	27.53	33.71	1.00	62,640	1.00	62,640	1.00	62,640
12.50	837,992	13.50	936,222	14.50	1,047,265	6030 - Finance Specialist 2	31.78	39.00	13.50	1,049,537	13.50	1,049,537	13.50	1,049,537
5.00	380,197	5.00	384,955	5.00	410,544	6031 - Contract Specialist Senior	37.91	46.60	5.00	438,222	5.00	438,222	5.00	438,222
16.00	1,228,139	17.00	1,385,587	17.00	1,444,024	6032 - Finance Specialist Senior	37.91	46.60	16.00	1,450,273	16.00	1,450,273	16.00	1,450,273
0.90	67,722	0.00	0	0.00	0	6033 - Administrative Analyst	31.78	39.00	0.00	0	0.00	0	0.00	0
35.00	2,540,768	35.00	2,705,330	33.00	2,606,364	6042 - Property Appraiser 2	34.70	42.65	19.00	1,569,512	19.00	1,569,512	19.00	1,569,512
7.00	557,662	7.00	587,558	6.00	516,582	6044 - Property Appraiser 3	37.91	46.60	4.00	359,415	4.00	359,415	4.00	359,415
5.00	328,080	4.00	290,456	4.00	301,165	6045 - Tax Exemption Specialist	31.78	39.00	4.00	316,786	4.00	316,786	4.00	316,786
8.00	453,820	8.00	477,152	8.00	497,664	6051 - Property Appraiser 1	28.34	34.70	7.00	435,211	7.00	435,211	7.00	435,211
3.00	295,065	3.00	343,423	4.00	473,576	6055 - Business Systems Analyst Senior	50.97	62.65	6.00	758,663	6.00	758,663	6.00	758,663
0.00	0	2.00	192,952	0.00	0	6063 - Project Manager Represented	40.16	49.44	1.00	103,231	1.00	103,231	1.00	103,231
0.00	0	0.00	0	1.00	98,835	6064 - Business Systems Analyst	46.60	57.35	0.00	0	0.00	0	0.00	0
2.00	132,462	3.00	199,353	3.00	206,247	6073 - Data Analyst	31.78	39.00	3.00	220,140	3.00	220,140	3.00	220,140
2.00	137,831	2.00	143,320	2.00	147,733	6082 - GIS Technician Senior	31.78	39.00	2.00	144,246	2.00	144,246	2.00	144,246
5.00	352,900	4.00	296,906	5.00	414,841	6111 - Procurement Analyst Senior	37.91	46.60	5.00	436,045	5.00	436,045	5.00	436,045
3.00	186,159	3.00	196,043	4.00	293,712	6112 - Procurement Analyst	32.76	40.16	4.00	299,699	4.00	299,699	4.00	299,699
1.00	89,918	1.00	92,269	1.00	93,835	6114 - Property Management Specialist Senior	37.91	46.60	1.00	97,301	1.00	97,301	1.00	97,301
0.00	0	0.00	0	2.00	148,579	6127 - Commercial and Industrial Property	35.71	43.94	15.00	1,272,825	15.00	1,272,825	15.00	1,272,825
0.00	0	0.00	0	1.00	81,255	6128 - Commercial and Industrial Property	39.00	48.02	4.00	353,190	4.00	353,190	4.00	353,190
0.00	0	3.00	289,397	3.00	294,500	6405 - Development Analyst	42.65	52.45	3.00	316,301	3.00	316,301	3.00	316,301
25.00	1,295,873	24.00	1,271,211	25.00	1,361,797	6450 - Assessment & Taxation Technician 1	23.14	28.34	26.00	1,437,584	26.00	1,437,584	26.00	1,437,584
18.00	1,042,084	18.00	1,062,683	18.00	1,096,433	6451 - Assessment & Taxation Technician 2	25.25	30.91	20.00	1,262,441	20.00	1,262,441	20.00	1,262,441
8.00	672,849	5.00	436,829	5.00	452,004	6456 - Data Analyst Senior	37.91	46.60	5.00	476,922	5.00	476,922	5.00	476,922
1.00	87,958	1.00	91,387	1.00	90,323	9005 - Administrative Analyst Senior	30.19	45.29	2.00	182,148	2.00	182,148	2.00	183,900
1.00	75,173	1.00	79,751	1.00	81,188	9006 - Administrative Analyst (NR)	28.22	42.33	1.00	86,713	1.00	86,713	1.00	87,547

COUNTY MANAGEMENT

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	50,204	1.00	51,924	0.00	0	9011 - Office Assistant 2 (NR)	N/A	N/A	0.00	0	0.00	0	0.00	0
3.00	205,130	3.00	217,627	0.00	-2	9025 - Operations Supervisor	27.47	38.46	0.00	0	0.00	0	0.00	0
2.00	186,734	2.00	198,109	2.00	203,462	9043 - Research Evaluation Analyst Senior	36.99	56.68	2.00	217,307	2.00	217,307	2.00	219,397
1.00	53,195	1.00	58,003	1.00	59,053	9061 - Human Resources Technician (NR)	23.99	33.59	0.00	0	0.00	0	0.00	0
1.00	69,487	2.00	151,637	2.00	146,661	9080 - Human Resources Analyst 1	27.26	38.37	3.00	228,665	3.00	228,665	3.00	230,865
4.00	359,852	3.00	305,566	2.00	204,024	9335 - Finance Supervisor	34.57	51.85	2.00	214,460	2.00	214,460	2.00	216,524
6.00	648,973	6.00	765,019	7.00	872,558	9336 - Finance Manager	42.34	63.52	7.00	905,360	7.00	905,360	7.00	914,070
1.00	53,816	1.00	70,461	1.00	71,737	9337 - Payroll Tax Specialist	27.26	38.37	1.00	76,624	1.00	76,624	1.00	77,361
1.90	240,904	1.90	264,192	1.90	261,115	9338 - Finance Manager Senior	49.39	74.09	1.90	291,120	1.90	291,120	1.90	293,921
8.00	718,801	8.00	744,586	11.00	1,023,044	9361 - Program Supervisor	34.57	51.85	11.00	1,085,476	11.00	1,085,476	11.00	1,095,916
0.00	0	1.00	108,924	1.00	113,040	9364 - Manager 2	39.57	59.36	1.00	120,732	1.00	120,732	1.00	121,892
0.00	0	1.00	119,897	1.00	118,444	9365 - Manager Senior	42.34	63.52	1.00	126,503	1.00	126,503	1.00	127,720
1.00	162,438	1.00	172,333	1.00	170,327	9605 - County Assessor	55.39	88.63	1.00	181,918	1.00	181,918	1.00	183,668
0.00	0	1.00	212,475	1.00	210,002	9613 - Department Director 2	65.81	105.29	0.00	0	0.00	0	0.00	0
3.00	307,334	2.00	216,353	2.00	215,423	9615 - Manager 1	36.99	56.68	2.00	226,563	2.00	226,563	2.00	228,743
1.00	128,502	1.00	136,329	1.00	134,742	9618 - Deputy County Assessor	45.73	68.60	1.00	141,870	1.00	141,870	1.00	143,234
5.75	717,679	5.75	795,955	6.75	916,767	9621 - Human Resources Manager 2	45.73	68.60	6.75	934,122	6.75	934,122	7.75	1,086,345
2.00	223,905	1.00	128,174	1.00	126,684	9630 - Chief Appraiser	42.34	63.52	1.00	131,362	1.00	131,362	1.00	132,626
0.00	0	0.00	0	1.00	61,252	9636 - Office Assistant Senior (NR)	22.21	31.30	1.00	64,728	1.00	64,728	1.00	65,351
0.63	129,960	0.63	133,859	0.63	132,301	9668 - Chief Human Resources Officer	65.81	105.29	0.63	137,188	0.63	137,188	0.63	138,508
1.85	237,147	1.85	302,706	1.85	302,797	9669 - Human Resources Manager Senior	51.29	82.07	1.85	299,586	1.85	299,586	1.85	302,468
1.00	88,724	2.00	153,917	4.00	323,678	9670 - Human Resources Analyst 2 (NR)	30.19	45.29	4.00	350,138	4.00	350,138	4.00	353,506
1.00	100,716	1.00	103,738	2.00	200,097	9710 - Management Analyst	34.57	51.85	1.00	107,230	1.00	107,230	1.00	108,262
9.80	897,082	12.00	1,392,390	12.00	1,396,457	9715 - Human Resources Manager 1	39.57	59.36	13.00	1,571,967	13.00	1,571,967	12.00	1,463,141
1.00	82,909	1.00	85,397	1.00	84,403	9720 - Operations Administrator	28.22	42.33	1.00	87,533	1.00	87,533	1.00	88,375
5.00	484,681	5.00	514,146	6.00	618,943	9730 - Budget Analyst Senior	36.99	56.68	6.00	668,104	6.00	668,104	6.00	674,531
1.00	103,084	1.00	109,362	1.00	108,090	9731 - Economist	45.73	68.60	1.00	140,059	1.00	140,059	1.00	141,406
2.00	194,589	2.00	222,715	2.00	223,216	9734 - Budget Analyst Principal	42.34	63.52	2.00	247,135	2.00	247,135	2.00	249,513
6.00	465,805	6.00	603,738	10.00	1,023,248	9748 - Human Resources Analyst Senior	34.57	51.85	11.00	1,148,393	11.00	1,148,393	11.00	1,159,444
1.00	102,276	1.00	108,506	1.00	107,243	9807 - Investment Officer	39.57	59.36	1.00	114,540	1.00	114,540	1.00	115,642
1.00	160,777	1.00	165,602	1.00	160,977	9808 - Budget Director	51.29	82.07	1.00	169,720	1.00	169,720	1.00	171,353
0.75	143,527	0.75	119,989	0.75	118,592	9810 - Chief Financial Officer	65.81	105.29	0.75	149,461	0.75	149,461	0.75	150,899

COUNTY MANAGEMENT

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	9811 - Deputy Chief Operating Officer	72.39	115.82	1.00	239,534	1.00	239,534	1.00	241,838
1.00	200,131	1.00	233,721	1.00	231,002	9812 - Department Director Principal (COO)	79.63	127.41	1.00	241,020	1.00	241,020	1.00	243,339
0.00	580,393	0.00	-321,263	0.00	45,708	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	25,468	0.00	25,468	0.00	25,468
244.58	19,540,260	249.38	20,796,568	260.38	22,737,198	TOTAL BUDGET			264.38	24,343,579	264.38	24,343,579	264.38	24,467,605

COUNTY MANAGEMENT

FUND 1504: RECREATION FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
35,112	28,544	50,000	50,000	60160 - Pass-Through & Program Support	40,000	40,000	40,000
35,112	28,544	50,000	50,000	TOTAL Contractual Services	40,000	40,000	40,000
35,112	28,544	50,000	50,000	TOTAL FUND 1504: Recreation Fund	40,000	40,000	40,000

COUNTY MANAGEMENT

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	1,593,679	1,593,679	60100 - Temporary	353,690	353,690	353,690
0	0	13,023	13,023	60110 - Overtime	12,392	12,392	12,392
0	0	132,875	132,875	60135 - Non Base Fringe	139,866	139,866	139,866
0	0	80,558	80,558	60145 - Non Base Insurance	82,397	82,397	82,397
0	0	1,820,135	1,820,135	TOTAL Personnel	588,345	588,345	588,345
0	0	0	0	60170 - Professional Services	750,000	750,000	750,000
0	0	0	0	TOTAL Contractual Services	750,000	750,000	750,000
0	0	0	0	60220 - Repairs & Maintenance	750,000	750,000	750,000
0	0	16,465	16,465	60240 - Supplies	1,011,655	1,011,655	1,011,655
0	0	16,465	16,465	TOTAL Materials & Supplies	1,761,655	1,761,655	1,761,655
0	0	1,836,600	1,836,600	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	3,100,000	3,100,000	3,100,000

COUNTY MANAGEMENT

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	170,172	170,172	60000 - Permanent	96,596	96,596	96,596
0	0	64,529	64,529	60130 - Salary Related	35,994	35,994	35,994
0	0	49,431	49,431	60140 - Insurance Benefits	25,921	25,921	25,921
0	0	284,132	284,132	TOTAL Personnel	158,511	158,511	158,511
0	0	12,875,985	12,875,985	60170 - Professional Services	7,190,541	7,190,541	7,190,541
0	0	12,875,985	12,875,985	TOTAL Contractual Services	7,190,541	7,190,541	7,190,541
0	0	5,000	5,000	60240 - Supplies	5,000	5,000	5,000
0	0	5,000	5,000	TOTAL Materials & Supplies	5,000	5,000	5,000
0	0	0	0	60350 - Indirect Expense	5,691	5,691	5,691
0	0	444	444	60370 - Internal Service Telecommunications	412	412	412
0	0	8,264	8,264	60380 - Internal Service Data Processing	12,662	12,662	12,662
0	0	5,541	5,541	60430 - Internal Service Facilities & Property Management	5,793	5,793	5,793
0	0	475	475	60432 - Internal Service Enhanced Building Services	494	494	494
0	0	14,724	14,724	TOTAL Internal Services	25,052	25,052	25,052
0	0	13,179,841	13,179,841	TOTAL FUND 1522: Preschool for All Program Fund	7,379,104	7,379,104	7,379,104

COUNTY MANAGEMENT

1522: PRESCHOOL FOR ALL PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	76,337	6032 - Finance Specialist Senior	37.91	46.60	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	93,835	6063 - Project Manager Represented	40.16	49.44	1.00	96,596	1.00	96,596	1.00	96,596
0.00	0	0.00	0	2.00	170,172	TOTAL BUDGET			1.00	96,596	1.00	96,596	1.00	96,596

COUNTY MANAGEMENT

2500: DOWNTOWN COURTHOUSE CAPITAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	33,076	0.00	0	0.00	0	6021 - Program Specialist	34.70	42.65	0.00	0	0.00	0	0.00	0
0.50	33,076	0.00	0	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

COUNTY MANAGEMENT

FUND 2504: FINANCED PROJECTS FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
-5,292	0	0	0	60000 - Permanent	0	0	0
5,292	0	0	0	60100 - Temporary	0	0	0
0	0	0	0	60135 - Non Base Fringe	0	0	0
0	0	0	0	60145 - Non Base Insurance	0	0	0
0	0	0	0	TOTAL Personnel	0	0	0
0	0	0	0	TOTAL FUND 2504: Financed Projects Fund	0	0	0

COUNTY MANAGEMENT

FUND 2513: ERP PROJECT FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
2	0	0	0	60170 - Professional Services	0	0	0
2	0	0	0	TOTAL Contractual Services	0	0	0
2	0	0	0	TOTAL FUND 2513: ERP Project Fund	0	0	0

COUNTY MANAGEMENT

FUND 3500: RISK MANAGEMENT FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
2,271,037	2,239,874	2,364,171	2,364,171	60000 - Permanent	2,478,074	2,478,074	2,898,768
71,765	95,786	17,628	17,628	60100 - Temporary	140,190	140,190	103,609
24,466	12,991	0	0	60110 - Overtime	0	0	0
6,734	3,840	0	0	60120 - Premium	0	0	0
836,484	848,938	929,191	929,191	60130 - Salary Related	960,936	960,936	1,126,709
17,332	30,120	0	0	60135 - Non Base Fringe	0	0	0
585,094	580,167	628,031	628,031	60140 - Insurance Benefits	645,613	645,613	732,927
1,069,088	1,088,241	1,050,000	1,050,000	60141 - Insurance Benefits - Medical Credits/Refunds	1,030,000	1,030,000	1,030,000
24,610	85,445	0	0	60145 - Non Base Insurance	0	0	0
4,906,609	4,985,402	4,989,021	4,989,021	TOTAL Personnel	5,254,813	5,254,813	5,892,013
64,241	131,553	175,000	175,000	60150 - County Match & Sharing	250,000	250,000	250,000
2,306,392	2,369,045	2,337,830	2,337,830	60170 - Professional Services	2,377,045	2,377,045	2,473,045
2,370,633	2,500,598	2,512,830	2,512,830	TOTAL Contractual Services	2,627,045	2,627,045	2,723,045
5,021	4,282	5,460	5,460	60200 - Communications	10,212	10,212	12,012
8,032	6,864	2,734	2,734	60210 - Rentals	3,834	3,834	3,834
8,872	0	26,485	26,485	60220 - Repairs & Maintenance	26,485	26,485	26,485
1,833,417	1,774,679	1,949,479	1,949,479	60240 - Supplies	1,615,479	1,615,479	1,624,479
209	0	800	800	60246 - Medical & Dental Supplies	800	800	800
13,359	1,365	38,896	38,896	60260 - Training & Non-Local Travel	40,796	40,796	46,796
2,244	158	3,520	3,520	60270 - Local Travel	3,520	3,520	3,520
69,416,344	73,218,091	78,799,786	78,799,786	60280 - Insurance	83,287,286	83,287,286	83,287,286
256,464	156,239	191,000	191,000	60290 - Software, Subscription Computing, Maintenance	197,000	197,000	197,000
4,638	26,176	500	500	60320 - Refunds	500	500	500
31,909,677	33,708,141	53,181,921	57,681,377	60330 - Claims Paid	69,510,711	69,510,711	70,547,782
6,623	5,535	12,455	12,455	60340 - Dues & Subscriptions	12,455	12,455	12,455
-3,913	0	0	0	60575 - Write Off Accounts Payable	0	0	0
-44,983	-258,902	0	0	60680 - Cash Discounts Taken	0	0	0
103,416,003	108,642,627	134,213,036	138,712,492	TOTAL Materials & Supplies	154,709,078	154,709,078	155,762,949
7	0	0	0	60350 - Indirect Expense	0	0	0
16,232	16,114	20,886	20,886	60370 - Internal Service Telecommunications	20,778	20,778	20,778
246,783	268,357	251,503	251,503	60380 - Internal Service Data Processing	246,335	246,335	246,335
5,975	5,108	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	6,678	6,678	60412 - Internal Service Motor Pool	9,387	9,387	9,387
356,013	219,180	235,807	235,807	60430 - Internal Service Facilities & Property Management	246,741	246,741	246,741
13,607	16,598	16,741	16,741	60432 - Internal Service Enhanced Building Services	17,346	17,346	17,346
5,847	1,856	3,500	3,500	60435 - Internal Service Facilities Service Requests	3,500	3,500	3,500
765	525	0	0	60440 - Internal Service Other	0	0	0
37,321	19,186	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	9,574	9,574	60461 - Internal Service Distribution	11,086	11,086	11,086
0	0	18,087	18,087	60462 - Internal Service Records	14,242	14,242	14,242

COUNTY MANAGEMENT

FUND 3500: RISK MANAGEMENT FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
682,551	546,923	562,776	562,776	TOTAL Internal Services	569,415	569,415	569,415
0	0	1,000,000	8,062,417	60565 - Internal Loans Remittances	0	0	0
0	0	1,000,000	8,062,417	TOTAL Debt Service	0	0	0
111,375,796	116,675,548	143,277,663	154,839,536	TOTAL FUND 3500: Risk Management Fund	163,160,351	163,160,351	164,947,422

COUNTY MANAGEMENT

3500: RISK MANAGEMENT FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	23,029	0.50	24,395	0.50	25,548	6002 - Office Assistant Senior	23.14	28.34	0.50	25,717	0.50	25,717	0.50	25,717
0.10	7,525	0.00	0	0.00	0	6033 - Administrative Analyst	31.78	39.00	0.00	0	0.00	0	0.00	0
1.00	56,144	2.00	113,721	1.00	62,092	6101 - Human Resources Technician	26.00	31.78	1.00	60,328	1.00	60,328	1.00	60,328
1.00	82,289	1.00	84,439	2.00	155,743	6103 - Human Resources Analyst 2	34.70	42.65	2.00	163,615	2.00	163,615	2.00	163,615
0.75	44,945	1.75	107,042	2.00	122,018	9061 - Human Resources Technician (NR)	23.99	33.59	2.00	109,786	2.00	109,786	0.00	0
1.00	61,631	2.00	131,013	1.00	66,135	9080 - Human Resources Analyst 1	27.26	38.37	1.00	72,161	1.00	72,161	3.00	209,078
0.10	12,940	0.10	12,743	0.10	12,595	9338 - Finance Manager Senior	49.39	74.09	0.10	15,322	0.10	15,322	0.10	15,469
2.25	302,389	2.25	311,462	2.25	307,836	9621 - Human Resources Manager 2	45.73	68.60	2.25	319,210	2.25	319,210	2.25	322,280
0.00	0	0.00	0	0.00	0	9660 - Security Director	49.39	74.09	0.00	0	0.00	0	1.00	151,464
0.37	76,325	0.37	78,616	0.37	77,701	9668 - Chief Human Resources Officer	65.81	105.29	0.37	80,571	0.37	80,571	0.37	81,346
0.15	24,117	0.15	24,840	0.15	24,551	9669 - Human Resources Manager Senior	51.29	82.07	0.15	25,458	0.15	25,458	0.15	25,703
5.00	387,966	3.00	253,199	4.00	339,423	9670 - Human Resources Analyst 2 (NR)	30.19	45.29	4.00	345,206	4.00	345,206	4.00	348,527
2.00	218,005	2.00	232,702	3.00	328,656	9715 - Human Resources Manager 1	39.57	59.36	3.00	357,650	3.00	357,650	5.00	608,987
8.00	741,436	7.00	696,118	8.00	802,342	9748 - Human Resources Analyst Senior	34.57	51.85	8.00	847,039	8.00	847,039	8.00	855,190
0.25	47,842	0.25	39,996	0.25	39,531	9810 - Chief Financial Officer	65.81	105.29	0.25	49,820	0.25	49,820	0.25	50,299
0.00	0	0.00	-64,525	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	6,191	0.00	6,191	0.00	-19,235
22.47	2,086,583	22.37	2,045,761	24.62	2,364,171	TOTAL BUDGET			24.62	2,478,074	24.62	2,478,074	27.62	2,898,768

DISTRICT ATTORNEY

FUND 1000: GENERAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
14,707,724	15,216,640	16,462,478	16,462,478	60000 - Permanent	18,141,879	18,141,879	18,214,891
193,816	263,801	306,461	306,461	60100 - Temporary	352,569	352,569	352,569
36,937	32,486	0	0	60110 - Overtime	0	0	0
5,565	14,590	73,577	73,577	60120 - Premium	71,724	71,724	71,724
5,354,710	5,714,937	6,403,744	6,403,744	60130 - Salary Related	6,868,781	6,868,781	6,892,622
34,944	50,263	25,830	25,830	60135 - Non Base Fringe	52,339	52,339	52,339
3,529,021	3,644,836	4,010,550	4,010,550	60140 - Insurance Benefits	4,386,082	4,386,082	4,373,550
2,506	10,786	3,657	3,657	60145 - Non Base Insurance	22,767	22,767	22,767
23,865,222	24,948,340	27,286,297	27,286,297	TOTAL Personnel	29,896,141	29,896,141	29,980,462
21,177	9,089	25,200	25,200	60155 - Direct Client Assistance	25,200	25,200	25,200
333,059	463,017	449,077	449,077	60170 - Professional Services	448,677	448,677	448,677
354,236	472,106	474,277	474,277	TOTAL Contractual Services	473,877	473,877	473,877
69,626	95,572	130,120	130,120	60200 - Communications	127,000	127,000	127,000
110,680	107,795	122,550	122,550	60210 - Rentals	122,550	122,550	122,550
980	328	1,000	1,000	60220 - Repairs & Maintenance	15,000	15,000	15,000
222,872	326,607	280,160	285,625	60240 - Supplies	375,347	375,347	374,924
0	137	0	0	60246 - Medical & Dental Supplies	0	0	0
35,187	6,450	49,025	49,025	60260 - Training & Non-Local Travel	48,030	48,030	48,030
23,574	17,931	31,590	31,590	60270 - Local Travel	23,519	23,519	23,519
318,167	311,838	339,795	339,795	60290 - Software, Subscription Computing, Maintenance	317,780	317,780	317,780
36	132	0	0	60320 - Refunds	0	0	0
72,927	89,914	96,826	96,826	60340 - Dues & Subscriptions	96,900	96,900	96,900
0	-40	0	0	60575 - Write Off Accounts Payable	0	0	0
-8,152	-8,708	0	0	60680 - Cash Discounts Taken	0	0	0
845,897	947,955	1,051,066	1,056,531	TOTAL Materials & Supplies	1,126,126	1,126,126	1,125,703
82,121	101,111	128,135	128,135	60370 - Internal Service Telecommunications	154,253	154,253	154,253
1,240,618	1,020,723	948,275	948,275	60380 - Internal Service Data Processing	1,274,928	1,274,928	1,274,928
77,441	59,979	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	83,648	83,648	60411 - Internal Service Fleet Services	85,139	85,139	74,918
0	0	8,242	8,242	60412 - Internal Service Motor Pool	15,408	15,408	15,408
1,226,795	2,027,087	2,063,585	2,063,585	60430 - Internal Service Facilities & Property Management	2,136,064	2,136,064	2,136,064
10,856	30,254	50,590	50,590	60432 - Internal Service Enhanced Building Services	47,924	47,924	47,924
20,446	46,478	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
2,735	1,599	0	0	60440 - Internal Service Other	0	0	0
280,861	377,024	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	116,411	116,411	60461 - Internal Service Distribution	108,987	108,987	108,987
0	0	313,449	313,449	60462 - Internal Service Records	341,018	341,018	341,018
2,941,873	3,664,256	3,712,335	3,712,335	TOTAL Internal Services	4,163,721	4,163,721	4,153,500
5,124	0	45,000	45,000	60550 - Capital Equipment - Expenditure	45,000	45,000	45,000



FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
5,124	0	45,000	45,000	TOTAL Capital Outlay	45,000	45,000	45,000
28,012,351	30,032,657	32,568,975	32,574,440	TOTAL FUND 1000: General Fund	35,704,865	35,704,865	35,778,542

DISTRICT ATTORNEY

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	62,521	1.00	64,397	1.00	63,648	5053 - District Attorney	N/A	N/A	1.00	65,999	1.00	65,999	1.00	93,687
1.00	34,808	1.00	37,706	1.00	39,463	6000 - Office Assistant 1	17.49	21.22	1.00	42,080	1.00	42,080	1.00	42,080
23.93	998,808	20.65	916,710	21.30	961,529	6001 - Office Assistant 2	20.06	24.51	20.62	971,699	20.62	971,699	20.62	971,699
3.00	159,744	2.00	108,556	2.00	111,952	6002 - Office Assistant Senior	23.14	28.34	2.00	117,784	2.00	117,784	2.00	117,784
1.00	57,354	1.00	60,608	1.00	63,413	6029 - Finance Specialist 1	27.53	33.71	1.00	69,891	1.00	69,891	1.00	69,891
1.00	67,273	1.00	71,065	1.00	74,406	6030 - Finance Specialist 2	31.78	39.00	1.00	69,891	1.00	69,891	1.00	69,891
1.00	86,881	1.00	91,820	1.00	93,835	6032 - Finance Specialist Senior	37.91	46.60	1.00	97,301	1.00	97,301	1.00	97,301
1.00	75,246	1.00	77,214	1.00	78,530	6073 - Data Analyst	31.78	39.00	1.00	81,432	1.00	81,432	1.00	81,432
1.00	77,489	1.00	94,600	1.00	99,076	6087 - Research Evaluation Analyst Senior	40.16	49.44	1.00	91,975	1.00	91,975	1.00	91,975
1.00	70,929	1.00	62,643	1.00	75,565	6112 - Procurement Analyst	32.76	40.16	1.00	71,076	1.00	71,076	1.00	71,076
5.00	332,027	6.00	405,404	6.00	416,189	6241 - Legal Assistant Senior	29.17	35.71	6.00	436,307	6.00	436,307	7.00	502,664
10.57	534,733	11.55	635,032	10.55	591,743	6243 - Legal Assistant 1	23.14	28.34	10.47	592,278	10.47	592,278	10.47	592,278
7.00	422,141	7.75	492,677	7.75	506,513	6246 - Legal Assistant 2	26.73	32.76	8.00	528,262	8.00	528,262	7.75	511,976
4.64	253,577	4.46	261,205	4.31	255,329	6247 - Victim Advocate	27.53	33.71	4.61	286,561	4.61	286,561	5.61	349,201
3.59	269,217	3.57	278,157	4.11	336,452	6249 - District Attorney Investigator	35.71	43.94	9.63	810,734	9.63	810,734	5.13	439,133
0.92	48,164	1.45	80,712	1.26	76,535	6250 - Support Enforcement Agent	26.73	32.76	1.45	93,693	1.45	93,693	1.45	93,693
14.80	1,317,278	12.00	1,179,915	12.00	1,236,981	6251 - Deputy District Attorney 1	47.02	54.42	12.00	1,247,484	12.00	1,247,484	12.00	1,247,484
17.92	1,960,295	17.55	1,978,927	18.59	2,211,488	6252 - Deputy District Attorney 2	51.81	66.18	18.03	2,191,736	18.03	2,191,736	18.03	2,191,736
22.71	3,220,427	23.24	3,717,845	24.25	4,020,074	6253 - Deputy District Attorney 3	63.02	93.36	27.50	4,600,615	27.50	4,600,615	29.25	4,882,744
11.00	2,026,680	12.00	2,407,547	12.44	2,521,780	6254 - Deputy District Attorney 4	69.51	102.91	12.44	2,612,135	12.44	2,612,135	12.44	2,612,135
1.00	101,216	0.00	0	0.00	0	6405 - Development Analyst	42.65	52.45	0.00	0	0.00	0	0.00	0
1.00	120,897	2.00	235,359	2.00	242,779	6406 - Development Analyst Senior	50.97	62.65	2.00	256,622	2.00	256,622	2.00	256,622
0.00	0	0.00	0	0.00	0	6414 - Systems Administrator	43.94	54.05	1.00	100,266	1.00	100,266	1.00	100,266
0.00	0	0.00	0	0.00	0	6415 - Information Specialist 1	30.00	36.76	1.00	68,403	1.00	68,403	1.00	68,403
1.00	77,489	1.00	79,532	1.00	80,868	6416 - Information Specialist 2	34.70	42.65	1.00	86,426	1.00	86,426	1.00	86,426
1.00	87,298	1.00	89,575	1.00	91,099	6417 - Information Specialist 3	39.00	48.02	1.00	100,259	1.00	100,259	1.00	100,259
4.10	287,074	4.11	318,371	4.11	314,729	9025 - Operations Supervisor	27.47	38.46	4.12	327,342	4.12	327,342	4.12	330,491
0.00	0	0.00	0	0.00	0	9054 - Paralegal	28.27	42.40	0.00	0	0.00	0	0.00	0
2.00	161,184	2.00	191,236	3.00	371,947	9400 - Staff Assistant	N/A	N/A	3.00	403,933	3.00	403,933	3.00	407,819
1.00	129,801	1.00	137,708	1.00	136,816	9445 - District Attorney Investigator Chief	45.73	68.60	1.00	141,870	1.00	141,870	1.00	143,235
3.00	635,502	3.00	674,211	3.00	646,953	9450 - Deputy District Attorney Chief	N/A	N/A	3.00	711,705	3.00	711,705	3.00	718,551
1.00	145,364	1.00	149,726	1.00	133,820	9453 - IT Manager 2	51.29	82.07	1.00	153,891	1.00	153,891	1.00	155,371

DISTRICT ATTORNEY

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	214,842	1.00	227,928	1.00	218,714	9465 - Deputy District Attorney First Assistant	N/A	N/A	1.00	240,604	1.00	240,604	1.00	242,919
2.00	264,195	2.00	276,135	2.00	272,921	9664 - District Attorney Administrative	45.73	68.60	2.00	267,968	2.00	267,968	2.00	270,546
0.00	0	0.00	0	1.00	107,331	9715 - Human Resources Manager 1	39.57	59.36	2.00	203,657	2.00	203,657	2.00	205,616
1.00	83,708	1.00	100,509	0.00	0	9748 - Human Resources Analyst Senior	34.57	51.85	0.00	0	0.00	0	0.00	0
0.00	157,327	0.00	-48,936	0.00	10,000	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-1,493
152.18	14,541,489	149.33	15,454,094	152.68	16,462,478	TOTAL BUDGET			163.87	18,141,879	163.87	18,141,879	162.87	18,214,891

DISTRICT ATTORNEY

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
3,024,045	3,429,672	3,557,263	3,557,263	60000 - Permanent	3,534,275	3,534,275	3,534,275
27,716	8,599	12,779	28,383	60100 - Temporary	15,130	15,130	15,130
7,189	8,083	0	0	60110 - Overtime	12,125	12,125	12,125
6,792	22,949	6,061	6,061	60120 - Premium	0	0	0
1,065,420	1,258,608	1,375,785	1,375,785	60130 - Salary Related	1,340,558	1,340,558	1,340,558
3,828	1,829	1,079	6,996	60135 - Non Base Fringe	0	0	0
936,231	1,052,027	1,104,668	1,104,668	60140 - Insurance Benefits	1,096,511	1,096,511	1,096,511
379	109	156	5,892	60145 - Non Base Insurance	0	0	0
5,071,601	5,781,876	6,057,791	6,085,048	TOTAL Personnel	5,998,599	5,998,599	5,998,599
2,570	3,727	2,000	2,000	60155 - Direct Client Assistance	0	0	0
582,166	677,889	672,039	672,039	60160 - Pass-Through & Program Support	627,473	627,473	627,473
75,617	10,720	6,600	6,600	60170 - Professional Services	10,000	10,000	10,000
-60	0	0	0	60685 - Prior Year Grant Expenditures	0	0	0
660,293	692,335	680,639	680,639	TOTAL Contractual Services	637,473	637,473	637,473
3,814	4,034	1,980	1,980	60200 - Communications	1,800	1,800	1,800
17,927	20,864	13,200	13,200	60210 - Rentals	13,200	13,200	13,200
392	0	0	0	60220 - Repairs & Maintenance	0	0	0
21,980	7,169	15,180	15,180	60240 - Supplies	11,983	11,983	11,983
0	13,236	27,725	27,725	60260 - Training & Non-Local Travel	66,388	66,388	66,388
-735	0	660	660	60270 - Local Travel	481	481	481
5,500	6,712	330	330	60290 - Software, Subscription Computing, Maintenance	845	845	845
2,883	1,388	2,699	2,699	60340 - Dues & Subscriptions	125	125	125
-13	-7	0	0	60680 - Cash Discounts Taken	0	0	0
51,748	53,396	61,774	61,774	TOTAL Materials & Supplies	94,822	94,822	94,822
705,799	975,134	985,323	991,663	60350 - Indirect Expense	955,643	955,643	955,643
10,950	19,753	12,315	12,315	60370 - Internal Service Telecommunications	14,614	14,614	14,614
99,779	121,451	91,173	91,173	60380 - Internal Service Data Processing	120,783	120,783	120,783
9,618	16,489	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	17,891	17,891	60411 - Internal Service Fleet Services	37,510	37,510	37,510
198,509	107,257	175,356	175,356	60430 - Internal Service Facilities & Property Management	184,867	184,867	184,867
43	2,232	2,752	2,752	60432 - Internal Service Enhanced Building Services	2,492	2,492	2,492
3,793	10,684	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
45	75	0	0	60440 - Internal Service Other	0	0	0
60,196	65,536	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	11,188	11,188	60461 - Internal Service Distribution	10,325	10,325	10,325
0	0	30,125	30,125	60462 - Internal Service Records	32,307	32,307	32,307
1,088,731	1,318,610	1,326,123	1,332,463	TOTAL Internal Services	1,358,541	1,358,541	1,358,541
6,872,371	7,846,216	8,126,327	8,159,924	TOTAL FUND 1505: Federal/State Program Fund	8,089,435	8,089,435	8,089,435

DISTRICT ATTORNEY

1505: FEDERAL/STATE PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
7.31	315,304	6.85	307,048	6.20	286,988	6001 - Office Assistant 2	20.06	24.51	6.88	335,451	6.88	335,451	6.88	335,451
0.00	0	1.00	52,451	1.00	49,484	6002 - Office Assistant Senior	23.14	28.34	1.00	50,817	1.00	50,817	1.00	50,817
0.00	0	1.00	52,691	1.00	55,151	6085 - Research Evaluation Analyst 1	25.25	30.91	1.00	58,892	1.00	58,892	1.00	58,892
1.00	77,489	0.00	0	0.00	0	6087 - Research Evaluation Analyst Senior	40.16	49.44	0.00	0	0.00	0	0.00	0
0.43	22,790	0.45	25,484	0.45	25,921	6243 - Legal Assistant 1	23.14	28.34	0.53	31,220	0.53	31,220	0.53	31,220
1.00	56,009	1.00	59,285	1.00	62,092	6246 - Legal Assistant 2	26.73	32.76	1.00	58,751	1.00	58,751	1.00	58,751
9.36	543,551	10.54	636,869	10.69	662,703	6247 - Victim Advocate	27.53	33.71	10.39	679,091	10.39	679,091	10.39	679,091
3.41	265,231	3.43	286,368	3.45	295,810	6249 - District Attorney Investigator	35.71	43.94	3.43	309,450	3.43	309,450	3.43	309,450
12.08	698,232	10.55	645,286	10.74	674,956	6250 - Support Enforcement Agent	26.73	32.76	10.55	698,389	10.55	698,389	10.55	698,389
1.22	136,677	1.40	173,034	3.36	409,898	6252 - Deputy District Attorney 2	51.81	66.18	2.48	313,433	2.48	313,433	2.48	313,433
3.29	498,812	4.76	791,513	2.75	498,269	6253 - Deputy District Attorney 3	63.02	93.36	2.50	437,067	2.50	437,067	2.50	437,067
0.00	0	0.00	0	0.56	95,995	6254 - Deputy District Attorney 4	69.51	102.91	0.56	104,518	0.56	104,518	0.56	104,518
1.00	104,276	1.00	107,010	1.00	108,827	6414 - Systems Administrator	43.94	54.05	1.00	102,737	1.00	102,737	1.00	102,737
0.90	67,355	1.89	142,957	1.89	143,357	9025 - Operations Supervisor	27.47	38.46	1.88	149,856	1.88	149,856	1.88	151,298
2.00	173,320	2.00	183,877	2.00	187,812	9361 - Program Supervisor	34.57	51.85	2.00	203,516	2.00	203,516	2.00	205,474
0.00	3,837	0.00	-9,826	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	1,087	0.00	1,087	0.00	-2,313
43.00	2,962,883	45.87	3,454,047	46.08	3,557,263	TOTAL BUDGET			45.21	3,534,275	45.21	3,534,275	45.21	3,534,275

DISTRICT ATTORNEY

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	154,659	814,659	60100 - Temporary	634,793	634,793	634,793
0	0	57,911	310,911	60135 - Non Base Fringe	217,842	217,842	217,842
0	0	29,790	166,790	60145 - Non Base Insurance	160,521	160,521	160,521
0	0	242,360	1,292,360	TOTAL Personnel	1,013,156	1,013,156	1,013,156
0	1,864	0	0	60155 - Direct Client Assistance	0	0	0
0	1,864	0	0	TOTAL Contractual Services	0	0	0
0	87,062	0	0	60240 - Supplies	0	0	0
0	3,005	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	90,068	0	0	TOTAL Materials & Supplies	0	0	0
0	44,932	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	44,932	0	0	TOTAL Internal Services	0	0	0
0	136,864	242,360	1,292,360	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	1,013,156	1,013,156	1,013,156

DISTRICT ATTORNEY

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	5,592	5,592	60240 - Supplies	2,000	2,000	2,000
0	0	5,592	5,592	TOTAL Materials & Supplies	2,000	2,000	2,000
0	0	5,592	5,592	TOTAL FUND 1516: Justice Services Special Ops Fund	2,000	2,000	2,000

HEALTH DEPARTMENT

FUND 1000: GENERAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
55,426,368	53,080,911	67,534,545	39,572,187	60000 - Permanent	44,971,331	44,971,331	45,198,159
2,852,455	2,978,629	1,588,952	1,595,235	60100 - Temporary	1,424,645	1,424,645	1,329,386
2,865,041	2,698,192	1,032,829	1,018,838	60110 - Overtime	982,834	982,834	978,632
913,849	1,577,626	1,614,801	1,337,936	60120 - Premium	1,288,253	1,288,253	1,288,253
20,751,812	20,742,163	27,200,352	16,265,735	60130 - Salary Related	17,957,607	17,957,607	18,043,208
678,804	814,304	241,151	215,432	60135 - Non Base Fringe	346,142	346,142	341,577
16,214,603	15,620,227	20,616,716	12,070,393	60140 - Insurance Benefits	13,371,570	13,371,570	13,387,700
0	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
87,566	319,919	39,745	32,632	60145 - Non Base Insurance	140,622	140,622	139,995
99,790,498	97,831,972	119,869,091	72,108,388	TOTAL Personnel	80,483,004	80,483,004	80,706,910
829,250	459,578	1,112,521	1,112,521	60150 - County Match & Sharing	818,964	818,964	818,964
692,472	708,097	334,845	277,345	60155 - Direct Client Assistance	356,937	356,937	356,937
7,651,152	10,306,241	12,008,226	14,508,226	60160 - Pass-Through & Program Support	13,279,685	13,279,685	13,538,323
6,859,736	6,768,922	7,792,508	6,595,995	60170 - Professional Services	8,313,005	8,313,005	8,453,005
98,651	0	0	0	60685 - Prior Year Grant Expenditures	0	0	0
16,131,261	18,242,838	21,248,100	22,494,087	TOTAL Contractual Services	22,768,591	22,768,591	23,167,229
10,947	11,468	0	0	60190 - Utilities	0	0	0
11,363	9,742	39,487	39,487	60200 - Communications	144,523	144,523	144,523
328,895	251,039	73,857	63,504	60210 - Rentals	70,266	70,266	69,016
15,771	4,143	15,128	7,466	60220 - Repairs & Maintenance	4,051	4,051	4,051
804,569	787,959	990,434	899,463	60240 - Supplies	1,093,448	1,093,448	1,143,290
2,066,096	1,547,457	1,960,795	1,596,558	60246 - Medical & Dental Supplies	1,839,545	1,839,545	1,839,545
270,165	340,335	573,783	293,509	60260 - Training & Non-Local Travel	333,966	333,966	332,791
128,312	53,003	168,683	137,688	60270 - Local Travel	117,996	117,996	117,996
196,033	265,369	195,221	195,221	60280 - Insurance	69,103	69,103	69,103
1,843,069	1,880,570	1,696,583	1,680,773	60290 - Software, Subscription Computing, Maintenance	2,091,533	2,091,533	2,091,533
2,462,799	2,072,593	1,829,865	1,644,045	60310 - Pharmaceuticals	1,280,753	1,280,753	1,280,753
22,665	49,004	0	0	60320 - Refunds	0	0	0
833	20	0	0	60330 - Claims Paid	0	0	0
171,221	142,132	429,537	290,880	60340 - Dues & Subscriptions	139,131	139,131	139,131
-146,386	-22,475	0	0	60575 - Write Off Accounts Payable	0	0	0
0	-60,579	0	0	60615 - Physical Inventory Adjustment	0	0	0
-119	-167	0	0	60680 - Cash Discounts Taken	0	0	0
8,186,232	7,331,613	7,973,373	6,848,594	TOTAL Materials & Supplies	7,184,315	7,184,315	7,231,732
4,165,988	3,879,965	6,459,135	0	60350 - Indirect Expense	0	0	0
751,147	823,877	822,473	583,265	60370 - Internal Service Telecommunications	752,683	752,683	752,683
7,645,561	9,914,939	8,189,533	5,188,693	60380 - Internal Service Data Processing	6,000,491	6,000,491	6,000,491
359,228	384,727	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	238,288	227,293	60411 - Internal Service Fleet Services	337,684	337,684	337,684
0	0	211,671	196,546	60412 - Internal Service Motor Pool	166,282	166,282	166,282
9,566,746	7,454,977	7,089,731	5,997,746	60430 - Internal Service Facilities & Property Management	6,658,614	6,658,614	6,658,614

HEALTH DEPARTMENT

FUND 1000: GENERAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
1,115,385	1,520,961	1,315,621	1,038,643	60432 - Internal Service Enhanced Building Services	2,128,277	2,128,277	2,128,277
562,551	482,856	226,267	151,020	60435 - Internal Service Facilities Service Requests	195,616	195,616	195,616
215,105	94,757	0	0	60440 - Internal Service Other	0	0	0
572,828	640,750	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	219,562	111,162	60461 - Internal Service Distribution	195,971	195,971	195,971
0	0	291,865	287,417	60462 - Internal Service Records	273,866	273,866	273,866
24,954,541	25,197,809	25,064,146	13,781,785	TOTAL Internal Services	16,709,484	16,709,484	16,709,484
70,679	39,661	52,328	52,328	60550 - Capital Equipment - Expenditure	0	0	0
70,679	39,661	52,328	52,328	TOTAL Capital Outlay	0	0	0
149,133,211	148,643,893	174,207,038	115,285,182	TOTAL FUND 1000: General Fund	127,145,394	127,145,394	127,815,355

HEALTH DEPARTMENT

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
52.06	2,259,398	69.43	3,094,400	83.06	3,793,905	6001 - Office Assistant 2	20.06	24.51	20.49	962,806	20.49	962,806	20.38	956,347
22.18	1,125,346	33.37	1,752,882	41.69	2,199,530	6002 - Office Assistant Senior	23.14	28.34	24.10	1,351,665	24.10	1,351,665	24.10	1,350,249
0.30	18,399	0.00	0	1.00	63,997	6003 - Clerical Unit Coordinator	26.00	31.78	0.00	0	0.00	0	0.00	0
7.33	402,620	5.25	317,022	5.05	316,891	6005 - Executive Specialist	26.73	32.76	4.75	313,287	4.75	313,287	5.75	369,099
1.50	81,996	1.50	84,157	0.50	33,940	6011 - Contract Technician	27.53	33.71	0.00	0	0.00	0	0.00	0
8.34	401,138	11.54	575,033	50.13	2,592,191	6012 - Medical Assistant	22.46	27.53	2.43	132,283	2.43	132,283	2.43	132,283
3.00	186,172	3.00	196,328	1.00	67,721	6015 - Contract Specialist	32.76	40.16	1.00	72,281	1.00	72,281	0.00	0
0.15	7,616	2.00	97,178	2.00	100,311	6020 - Program Technician	25.25	30.91	2.00	111,629	2.00	111,629	0.00	0
14.75	975,667	16.73	1,155,580	15.40	1,102,075	6021 - Program Specialist	34.70	42.65	14.83	1,143,170	14.83	1,143,170	15.83	1,215,634
3.00	189,145	3.43	221,188	2.97	198,337	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
4.00	316,144	4.00	349,314	5.00	440,838	6026 - Budget Analyst	36.76	45.25	4.00	358,774	4.00	358,774	4.00	358,774
5.35	261,309	2.80	150,023	1.80	98,329	6027 - Finance Technician	23.14	28.34	2.00	115,265	2.00	115,265	2.00	115,265
9.00	496,531	10.13	589,003	12.00	711,932	6029 - Finance Specialist 1	27.53	33.71	9.00	579,024	9.00	579,024	8.00	513,576
10.20	666,397	6.50	446,283	8.00	567,843	6030 - Finance Specialist 2	31.78	39.00	8.00	600,738	8.00	600,738	8.00	600,738
3.00	225,824	3.00	241,025	5.00	409,217	6031 - Contract Specialist Senior	37.91	46.60	6.50	571,122	6.50	571,122	7.50	650,278
7.90	617,210	13.00	1,042,862	13.20	1,114,403	6032 - Finance Specialist Senior	37.91	46.60	11.00	968,513	11.00	968,513	11.00	957,718
2.56	170,734	3.33	225,384	5.73	395,216	6033 - Administrative Analyst	31.78	39.00	4.66	337,661	4.66	337,661	4.66	337,661
22.18	1,132,886	23.20	1,221,074	24.24	1,334,580	6047 - Community Health Specialist 2	23.82	29.17	9.62	538,001	9.62	538,001	9.62	538,001
10.80	958,213	13.70	1,235,947	16.29	1,492,727	6063 - Project Manager Represented	40.16	49.44	12.90	1,248,372	12.90	1,248,372	13.90	1,340,119
1.26	90,471	2.55	177,849	2.35	169,601	6073 - Data Analyst	31.78	39.00	1.13	92,018	1.13	92,018	1.13	92,018
0.00	0	0.00	0	0.00	0	6074 - Data Technician	25.25	30.91	0.38	24,525	0.38	24,525	0.38	24,525
4.09	353,987	4.10	390,070	3.30	320,542	6087 - Research Evaluation Analyst Senior	40.16	49.44	3.70	372,313	3.70	372,313	3.70	372,313
13.70	1,077,484	19.80	1,607,933	20.96	1,741,391	6088 - Program Specialist Senior	39.00	48.02	16.80	1,469,716	16.80	1,469,716	17.70	1,543,005
5.00	293,188	5.00	324,682	5.00	328,590	6093 - Public Health Vector Specialist	27.53	33.71	5.82	377,995	5.82	377,995	5.82	377,995
2.00	149,969	2.00	156,069	2.00	176,140	6111 - Procurement Analyst Senior	37.91	46.60	2.00	172,453	2.00	172,453	2.00	172,453
1.00	52,610	1.00	55,569	1.00	59,863	6115 - Procurement Associate	27.53	33.71	1.00	63,907	1.00	63,907	1.00	63,907
1.65	99,721	2.91	182,243	3.13	202,005	6178 - Program Communications Specialist	30.91	37.91	2.65	184,955	2.65	184,955	2.65	184,955
3.80	323,393	3.80	337,112	4.80	425,338	6200 - Program Communications Coordinator	37.91	46.60	4.80	455,310	4.80	455,310	4.80	455,310
2.00	96,098	0.00	0	0.00	0	6270 - Peer Support Specialist	21.83	26.73	0.95	53,022	0.95	53,022	0.95	53,022
7.00	459,969	8.00	545,345	9.00	601,757	6282 - Deputy Medical Examiner	30.91	37.91	10.00	730,938	10.00	730,938	10.00	730,938
2.00	126,997	1.00	65,480	1.00	67,881	6286 - Pathologist Assistant	27.53	33.71	1.00	70,386	1.00	70,386	1.00	70,386
0.18	7,583	0.00	0	1.20	56,739	6293 - Health Assistant 1	20.06	24.51	0.89	45,131	0.89	45,131	0.00	0

HEALTH DEPARTMENT

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	48,732	1.00	50,008	1.00	50,843	6294 - Health Assistant 2	21.22	26.00	1.00	54,288	1.00	54,288	1.00	54,288
0.86	59,791	1.96	132,765	3.95	302,259	6295 - Clinical Services Specialist	35.71	43.94	4.30	369,166	4.30	369,166	4.30	369,166
1.00	57,892	1.90	122,414	2.05	133,679	6296 - Case Manager Senior	30.00	36.76	2.05	142,743	2.05	142,743	4.05	283,515
1.00	53,113	0.00	0	0.00	0	6297 - Case Manager 2	27.53	33.71	9.00	586,998	9.00	586,998	7.00	446,226
7.74	390,521	4.00	218,759	5.00	252,843	6300 - Eligibility Specialist	23.82	29.17	1.00	51,177	1.00	51,177	1.00	51,177
10.49	634,944	10.28	659,117	15.87	1,024,421	6303 - Licensed Community Practical Nurse	26.20	34.14	0.60	34,014	0.60	34,014	0.60	34,014
12.70	614,824	12.60	626,977	11.90	609,089	6304 - Medication Aide (CNA)	21.83	26.73	11.40	629,042	11.40	629,042	11.40	629,042
25.80	3,254,387	21.48	2,763,605	27.36	3,559,893	6314 - Nurse Practitioner	54.97	70.31	4.51	624,830	4.51	624,830	4.51	624,830
70.40	6,340,703	66.70	6,254,383	69.48	6,616,893	6315 - Community Health Nurse	40.75	52.37	52.77	5,286,974	52.77	5,286,974	52.77	5,286,974
1.80	220,545	2.90	359,853	2.75	364,332	6316 - Physician Assistant	54.97	70.31	1.35	198,189	1.35	198,189	1.35	198,189
14.57	3,189,187	13.93	3,129,287	5.14	1,176,455	6317 - Physician	94.29	123.02	1.40	355,115	1.40	355,115	1.40	355,115
4.45	428,332	4.30	428,502	1.75	179,631	6318 - Clinical Psychologist	41.39	50.97	0.00	0	0.00	0	0.00	0
0.00	0	24.25	4,414,065	22.82	4,225,094	6319 - Dentist Represented	76.78	94.44	0.20	39,438	0.20	39,438	0.20	39,438
7.16	375,558	7.00	378,257	7.00	394,375	6321 - Health Information Technician	24.51	30.00	2.20	131,505	2.20	131,505	2.20	131,505
0.20	12,643	0.50	27,183	0.50	28,464	6322 - Health Information Technician Senior	26.73	32.76	0.00	0	0.00	0	0.00	0
2.00	106,226	0.00	0	2.00	110,832	6333 - Medical Laboratory Technician	27.53	33.71	0.00	0	0.00	0	0.00	0
0.00	0	2.00	141,278	0.75	54,189	6340 - Dietitian (Nutritionist)	31.78	39.00	1.36	103,228	1.36	103,228	1.36	103,228
4.45	236,352	4.35	221,222	7.85	420,391	6342 - Nutrition Assistant	22.46	27.53	2.13	111,852	2.13	111,852	2.13	111,852
14.74	717,542	9.74	505,814	13.74	736,672	6346 - Dental Assistant (EFDA)	22.46	27.53	1.00	57,483	1.00	57,483	1.00	57,483
13.11	1,107,464	0.58	51,828	2.03	179,960	6348 - Dental Hygienist	40.16	49.44	0.00	0	0.00	0	0.00	0
1.28	85,663	2.55	151,031	3.20	221,409	6352 - Health Educator	30.91	37.91	3.40	231,064	3.40	231,064	3.40	231,064
1.75	100,484	2.00	113,447	1.00	59,722	6354 - Environmental Health Specialist Trainee	28.34	34.70	4.00	243,628	4.00	243,628	4.00	243,628
1.00	74,024	0.60	46,329	1.00	78,530	6355 - Public Health Ecologist	31.78	39.00	1.00	81,432	1.00	81,432	1.00	81,432
23.59	1,711,315	19.56	1,456,107	18.37	1,380,839	6356 - Environmental Health Specialist	31.78	39.00	15.37	1,202,608	15.37	1,202,608	15.37	1,202,608
0.00	0	4.00	311,567	6.00	490,640	6358 - Environmental Health Specialist Senior	36.76	45.25	5.00	450,141	5.00	450,141	5.00	450,141
0.90	65,836	0.90	67,558	0.90	68,704	6359 - Nuisance Enforcement Officer	30.91	37.91	0.90	71,240	0.90	71,240	0.00	0
0.50	37,361	0.00	0	0.50	40,239	6360 - Epidemiologist	34.70	42.65	0.00	0	0.00	0	0.00	0
1.70	148,975	1.00	89,144	2.00	174,247	6361 - Epidemiologist Senior	40.16	49.44	2.00	186,194	2.00	186,194	2.00	186,194
7.00	568,179	7.00	595,990	7.00	599,106	6363 - Pre-Commitment Investigator	35.71	43.94	7.00	626,577	7.00	626,577	7.00	626,577
43.02	3,175,746	44.59	3,409,982	49.12	3,878,135	6365 - Mental Health Consultant	35.71	43.94	49.04	4,166,251	49.04	4,166,251	49.04	4,166,251
0.00	0	0.00	0	0.00	0	6374 - Emergency Management Analyst	36.76	45.25	1.17	110,544	1.17	110,544	1.17	110,544
0.00	0	2.00	181,620	7.00	662,344	6405 - Development Analyst	42.65	52.45	3.00	318,031	3.00	318,031	3.00	318,031

HEALTH DEPARTMENT

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	102,646	6406 - Development Analyst Senior	50.97	62.65	0.00	0	0.00	0	0.00	0
5.66	488,938	2.76	248,459	1.96	178,284	6456 - Data Analyst Senior	37.91	46.60	2.37	224,171	2.37	224,171	2.37	224,171
5.15	347,054	5.15	361,188	5.52	407,173	6500 - Operations Process Specialist	31.78	39.00	2.28	175,447	2.28	175,447	2.28	175,447
9.50	837,847	6.60	617,941	6.42	612,354	6501 - Business Process Consultant	39.00	48.02	4.42	439,176	4.42	439,176	4.42	439,176
2.00	150,492	1.20	92,657	0.20	15,706	6510 - Health Policy Analyst Senior	39.00	48.02	0.20	18,441	0.20	18,441	0.20	18,441
2.00	141,410	2.00	147,163	2.00	151,902	7232 - Creative Media Coordinator	30.91	37.91	1.00	79,156	1.00	79,156	1.00	79,156
1.00	75,020	1.00	79,590	1.00	81,023	9005 - Administrative Analyst Senior	30.19	45.29	1.00	62,439	1.00	62,439	1.00	63,040
1.00	56,938	1.00	58,647	0.00	0	9006 - Administrative Analyst (NR)	28.22	42.33	0.00	0	0.00	0	0.00	0
15.16	954,741	11.00	693,454	8.20	558,481	9025 - Operations Supervisor	27.47	38.46	2.40	177,285	2.40	177,285	2.40	178,991
1.00	77,533	1.06	104,076	2.95	284,665	9041 - Research Evaluation Scientist	39.57	59.36	3.00	319,122	3.00	319,122	3.00	322,191
1.00	55,658	1.00	50,712	1.00	56,411	9061 - Human Resources Technician (NR)	23.99	33.59	1.00	59,668	1.00	59,668	1.00	60,242
1.00	103,361	1.00	108,931	1.75	165,341	9062 - Environmental Health Supervisor	36.99	56.68	2.00	203,232	2.00	203,232	2.00	205,187
2.00	158,573	1.00	103,738	3.00	307,593	9063 - Project Manager (NR)	34.57	51.85	2.00	214,460	2.00	214,460	2.00	216,524
1.00	100,139	1.00	104,628	1.00	103,410	9064 - Chief Deputy Medical Examiner	34.57	51.85	1.00	107,230	1.00	107,230	1.00	108,262
3.00	199,354	3.50	233,358	4.00	271,275	9080 - Human Resources Analyst 1	27.26	38.37	4.00	300,147	4.00	300,147	4.00	303,035
6.00	551,693	6.00	577,154	5.00	501,740	9335 - Finance Supervisor	34.57	51.85	6.00	632,886	6.00	632,886	6.00	638,976
5.00	473,332	5.00	637,536	7.00	877,220	9336 - Finance Manager	42.34	63.52	6.00	786,532	6.00	786,532	6.00	794,100
1.00	138,721	2.00	249,170	2.00	295,524	9338 - Finance Manager Senior	49.39	74.09	1.00	153,221	1.00	153,221	2.00	257,824
21.66	1,812,115	19.35	1,753,156	23.63	1,996,939	9361 - Program Supervisor	34.57	51.85	17.89	1,712,746	17.89	1,712,746	17.89	1,729,226
7.46	816,588	6.20	726,230	6.30	727,694	9364 - Manager 2	39.57	59.36	5.05	618,265	5.05	618,265	5.05	624,213
8.40	975,717	8.71	1,098,141	7.95	997,926	9365 - Manager Senior	42.34	63.52	6.95	855,378	6.95	855,378	7.20	912,450
1.10	136,885	2.10	255,380	2.40	293,776	9366 - Quality Manager	42.34	63.52	0.40	46,369	0.40	46,369	0.40	46,815
24.17	3,994,109	0.00	0	0.00	0	9390 - Dentist	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	131,196	9452 - IT Manager 1	45.73	68.60	0.00	0	0.00	0	0.00	0
5.57	1,347,971	4.00	1,016,984	0.80	203,282	9490 - Site Medical Director	79.63	127.41	0.00	0	0.00	0	0.00	0
1.26	314,501	0.53	136,260	0.95	241,396	9491 - Psychiatrist	79.63	127.41	0.63	165,997	0.63	165,997	0.63	167,594
0.55	82,201	2.50	382,955	1.67	265,050	9493 - Nurse Practitioner Manager	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	206,285	1.00	212,475	1.00	210,002	9499 - Dental Director	65.81	105.29	0.00	0	0.00	0	0.00	0
0.25	29,302	1.00	193,159	1.30	212,388	9501 - Deputy Dental Director	59.83	95.72	1.00	197,962	1.00	197,962	1.00	199,866
9.50	910,436	6.69	684,091	3.50	387,272	9517 - Nursing Supervisor	36.99	56.68	3.74	397,694	3.74	397,694	3.74	401,520
2.00	208,102	4.00	404,006	3.00	328,664	9518 - Nursing Development Consultant	36.99	56.68	2.00	231,963	2.00	231,963	2.00	234,195
1.00	264,804	1.00	176,752	1.00	265,042	9520 - Medical Director	87.59	140.15	0.92	264,270	0.92	264,270	0.92	266,813

HEALTH DEPARTMENT

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	200,035	1.00	244,336	1.00	241,492	9521 - Health Department Director	79.63	127.41	1.00	230,308	1.00	230,308	1.00	232,524
0.70	168,512	0.70	178,777	0.70	176,695	9530 - EMS Medical Director	79.63	127.41	0.70	184,442	0.70	184,442	0.70	186,216
0.00	0	0.00	0	1.00	176,020	9531 - Public Health Director	55.39	88.63	1.00	183,298	1.00	183,298	1.00	185,061
0.80	190,568	0.80	204,315	0.80	201,517	9540 - Deputy Health Officer	79.63	127.41	0.92	242,409	0.92	242,409	0.92	244,741
1.80	442,187	1.80	461,409	1.60	350,882	9541 - Deputy Medical Director	79.63	127.41	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	176,769	9542 - Epidemiology, Analytics and Evaluation	55.39	88.63	1.00	114,561	1.00	114,561	1.00	115,663
0.65	172,118	0.76	213,510	0.74	203,316	9550 - Health Officer	87.59	140.15	0.74	214,479	0.74	214,479	0.74	216,542
1.00	186,503	1.00	193,159	1.00	190,911	9551 - Health Centers Division Operations	59.83	95.72	0.00	0	0.00	0	0.00	0
1.33	133,946	2.33	287,493	2.33	272,592	9601 - Division Director 1	45.73	68.60	1.33	188,687	1.33	188,687	1.33	190,502
0.00	0	0.00	0	1.00	98,507	9602 - Division Director 2	49.39	74.09	1.00	102,146	1.00	102,146	1.00	103,129
18.04	1,636,327	18.63	1,871,085	16.28	1,761,129	9615 - Manager 1	36.99	56.68	11.02	1,145,710	11.02	1,145,710	10.77	1,107,890
2.00	331,718	2.00	336,542	1.00	163,674	9619 - Deputy Director	51.29	82.07	2.00	339,440	2.00	339,440	2.00	342,706
2.00	223,990	2.00	271,305	2.00	268,148	9621 - Human Resources Manager 2	45.73	68.60	2.00	283,675	2.00	283,675	1.00	143,169
0.00	0	0.00	0	0.00	0	9669 - Human Resources Manager Senior	51.29	82.07	0.00	0	0.00	0	1.00	143,235
8.00	628,670	7.00	542,001	9.80	756,907	9670 - Human Resources Analyst 2 (NR)	30.19	45.29	12.80	1,144,623	12.80	1,144,623	12.80	1,155,636
2.00	207,556	2.00	217,862	0.00	0	9698 - Health Services Development	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	226,911	1.00	146,075	1.00	231,002	9699 - Integrated Clinical Services Director	79.63	127.41	0.00	0	0.00	0	0.00	0
2.00	172,435	3.90	371,648	5.00	483,085	9710 - Management Analyst	34.57	51.85	4.00	418,013	4.00	418,013	4.00	422,035
2.00	232,596	1.00	119,788	1.00	78,930	9715 - Human Resources Manager 1	39.57	59.36	3.00	327,379	3.00	327,379	3.00	330,528
2.00	155,309	1.00	76,810	0.81	63,337	9720 - Operations Administrator	28.22	42.33	0.00	0	0.00	0	0.00	0
0.33	53,057	0.33	56,814	0.33	56,153	9744 - Mental Health Director	55.39	88.63	0.33	60,488	0.33	60,488	0.33	61,070
6.75	614,085	9.75	965,280	9.88	990,611	9748 - Human Resources Analyst Senior	34.57	51.85	11.88	1,256,367	11.88	1,256,367	11.88	1,268,455
1.52	220,623	1.58	236,214	0.70	103,433	9797 - Principal Investigator Manager	49.39	74.09	1.18	154,242	1.18	154,242	1.18	155,726
0.00	-54,713	0.00	-677,956	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-43,205	0.00	-43,205	0.00	-43,205
706.79	59,592,807	717.67	61,569,585	814.30	67,534,545	TOTAL BUDGET			510.70	44,971,331	510.70	44,971,331	510.70	45,198,159

HEALTH DEPARTMENT

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
39,429,486	44,142,253	48,684,489	24,302,569	60000 - Permanent	28,430,751	28,430,751	28,483,342
1,665,359	2,016,265	1,452,429	1,092,789	60100 - Temporary	1,032,848	1,032,848	1,119,905
625,681	842,982	40,081	12,591	60110 - Overtime	241,857	241,857	241,857
310,314	721,029	557,159	246,663	60120 - Premium	370,014	370,014	374,823
14,393,078	16,732,605	19,096,966	9,513,733	60130 - Salary Related	11,042,660	11,042,660	11,063,941
370,450	533,988	330,927	270,161	60135 - Non Base Fringe	326,974	326,974	345,730
11,670,834	13,131,657	14,967,523	7,605,470	60140 - Insurance Benefits	8,715,895	8,715,895	8,735,099
0	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
59,911	225,896	51,299	25,374	60145 - Non Base Insurance	27,794	27,794	29,370
68,525,114	78,346,674	85,180,873	43,069,350	TOTAL Personnel	50,188,793	50,188,793	50,394,067
24,290	173,201	7,000	7,000	60150 - County Match & Sharing	200,745	200,745	200,745
742,446	1,074,863	438,073	405,762	60155 - Direct Client Assistance	510,060	510,060	510,060
33,147,764	35,445,531	42,884,806	43,902,656	60160 - Pass-Through & Program Support	44,323,706	44,323,706	46,285,659
2,872,352	1,644,401	2,855,495	1,106,785	60170 - Professional Services	1,652,433	1,652,433	1,652,433
-98,651	0	0	0	60685 - Prior Year Grant Expenditures	0	0	0
36,688,202	38,337,996	46,185,374	45,422,203	TOTAL Contractual Services	46,686,944	46,686,944	48,648,897
28,098	51,979	0	0	60190 - Utilities	0	0	0
2,297	6,111	16,998	11,998	60200 - Communications	68,546	68,546	70,546
125,666	106,980	84,070	5,373	60210 - Rentals	18,872	18,872	18,872
12,282	20,179	87,593	13,814	60220 - Repairs & Maintenance	13,202	13,202	13,202
730,462	419,670	762,034	269,055	60240 - Supplies	554,896	554,896	563,078
879,858	666,050	1,569,250	359,990	60246 - Medical & Dental Supplies	220,893	220,893	220,893
182,332	47,123	347,481	183,557	60260 - Training & Non-Local Travel	166,992	166,992	169,492
58,895	19,647	119,999	102,072	60270 - Local Travel	88,484	88,484	88,484
156,300	241,632	232,470	96,510	60290 - Software, Subscription Computing, Maintenance	119,736	119,736	124,736
17,885,639	17,763,461	21,077,641	34,385	60310 - Pharmaceuticals	37,967	37,967	37,967
24,867	273,804	0	0	60320 - Refunds	0	0	0
0	15	0	0	60330 - Claims Paid	0	0	0
52,516	26,132	53,662	5,573	60340 - Dues & Subscriptions	5,070	5,070	5,070
-1,410	-4	0	0	60680 - Cash Discounts Taken	0	0	0
20,137,800	19,642,779	24,351,198	1,082,327	TOTAL Materials & Supplies	1,294,658	1,294,658	1,312,340
6,616,132	7,735,993	9,702,586	4,185,579	60350 - Indirect Expense	5,050,778	5,050,778	5,064,129
544,301	588,939	905,320	335,838	60370 - Internal Service Telecommunications	316,072	316,072	316,072
7,931,526	6,558,474	10,538,714	3,861,535	60380 - Internal Service Data Processing	2,989,705	2,989,705	2,989,705
102,938	123,938	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	111,600	103,643	60411 - Internal Service Fleet Services	81,660	81,660	81,660
0	0	217,186	210,826	60412 - Internal Service Motor Pool	162,863	162,863	162,863
266,139	2,515,911	3,876,642	972,307	60430 - Internal Service Facilities & Property Management	1,011,099	1,011,099	1,011,099
499,167	610,227	989,779	253,119	60432 - Internal Service Enhanced Building Services	292,029	292,029	292,029
355,027	187,933	304,499	62,233	60435 - Internal Service Facilities Service Requests	46,705	46,705	46,705
49,432	45,311	0	0	60440 - Internal Service Other	97	97	97

HEALTH DEPARTMENT

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
411,050	392,782	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	412,168	40,197	60461 - Internal Service Distribution	30,979	30,979	30,979
0	0	145,452	30,615	60462 - Internal Service Records	39,168	39,168	39,168
16,775,713	18,759,510	27,203,946	10,055,892	TOTAL Internal Services	10,021,155	10,021,155	10,034,506
273,988	82,782	350,000	0	60550 - Capital Equipment - Expenditure	0	0	0
273,988	82,782	350,000	0	TOTAL Capital Outlay	0	0	0
142,400,817	155,169,741	183,271,391	99,629,772	TOTAL FUND 1505: Federal/State Program Fund	108,191,550	108,191,550	110,389,810

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
73.25	3,203,660	59.08	2,704,238	44.58	2,073,530	6001 - Office Assistant 2	20.06	24.51	12.11	591,142	12.11	591,142	13.22	645,918
23.95	1,237,130	17.77	957,029	14.20	754,901	6002 - Office Assistant Senior	23.14	28.34	9.40	518,926	9.40	518,926	9.40	518,926
0.70	42,930	1.00	62,932	0.00	0	6003 - Clerical Unit Coordinator	26.00	31.78	0.00	0	0.00	0	0.00	0
4.24	236,061	2.70	154,016	2.11	125,006	6005 - Executive Specialist	26.73	32.76	2.05	125,134	2.05	125,134	2.05	125,134
71.19	3,490,361	71.44	3,671,948	32.42	1,709,135	6012 - Medical Assistant	22.46	27.53	2.57	141,859	2.57	141,859	2.57	141,859
0.40	27,501	1.00	72,615	1.00	78,530	6015 - Contract Specialist	32.76	40.16	1.00	81,242	1.00	81,242	1.00	81,242
3.85	200,655	4.00	203,832	4.50	237,570	6020 - Program Technician	25.25	30.91	5.00	284,570	5.00	284,570	5.00	284,570
14.10	912,345	11.21	769,292	11.25	769,423	6021 - Program Specialist	34.70	42.65	24.33	1,821,213	24.33	1,821,213	24.33	1,821,213
8.20	512,312	9.54	639,343	7.63	519,599	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
8.00	433,253	10.00	555,297	10.00	563,851	6024 - Disease Intervention Specialist	26.00	31.78	8.00	496,144	8.00	496,144	8.00	496,144
0.45	21,083	0.00	0	0.00	0	6027 - Finance Technician	23.14	28.34	0.00	0	0.00	0	0.00	0
1.00	56,547	3.17	183,075	0.00	0	6029 - Finance Specialist 1	27.53	33.71	0.00	0	0.00	0	0.00	0
0.80	51,915	0.50	34,349	0.00	0	6030 - Finance Specialist 2	31.78	39.00	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6031 - Contract Specialist Senior	37.91	46.60	0.50	45,873	0.50	45,873	0.50	45,873
0.00	0	0.00	0	0.80	64,694	6032 - Finance Specialist Senior	37.91	46.60	1.00	79,156	1.00	79,156	1.00	79,156
0.78	56,525	1.67	128,948	3.27	239,814	6033 - Administrative Analyst	31.78	39.00	2.34	186,561	2.34	186,561	2.34	186,561
20.12	1,011,031	21.50	1,129,307	19.76	1,035,895	6047 - Community Health Specialist 2	23.82	29.17	16.78	915,862	16.78	915,862	16.78	915,862
2.96	255,429	3.10	289,233	2.96	273,417	6063 - Project Manager Represented	40.16	49.44	2.40	222,980	2.40	222,980	2.40	222,980
0.76	54,500	1.60	118,660	0.90	70,677	6073 - Data Analyst	31.78	39.00	0.00	0	0.00	0	0.00	0
1.30	75,781	2.00	111,701	1.00	62,243	6074 - Data Technician	25.25	30.91	0.50	32,270	0.50	32,270	0.50	32,270
1.00	48,732	2.00	104,428	3.00	162,601	6085 - Research Evaluation Analyst 1	25.25	30.91	4.00	226,309	4.00	226,309	4.00	226,309
2.90	193,097	2.00	137,688	1.50	108,685	6086 - Research Evaluation Analyst 2	31.78	39.00	1.00	66,357	1.00	66,357	1.00	66,357
2.95	264,796	4.75	422,977	4.13	390,958	6087 - Research Evaluation Analyst Senior	40.16	49.44	6.75	659,390	6.75	659,390	6.75	659,390
14.40	1,168,642	15.45	1,324,688	18.39	1,593,835	6088 - Program Specialist Senior	39.00	48.02	18.65	1,676,742	18.65	1,676,742	18.75	1,684,885
23.00	1,106,464	23.00	1,164,476	22.00	1,148,904	6119 - Pharmacy Technician	22.46	27.53	0.00	0	0.00	0	0.00	0
0.90	60,427	0.90	58,496	2.17	140,557	6178 - Program Communications Specialist	30.91	37.91	3.15	210,168	3.15	210,168	3.15	210,168
1.00	48,973	1.00	51,850	1.00	53,829	6270 - Peer Support Specialist	21.83	26.73	0.05	2,791	0.05	2,791	0.05	2,791
2.82	118,136	2.00	91,622	0.80	37,827	6293 - Health Assistant 1	20.06	24.51	1.11	55,780	1.11	55,780	0.00	0
18.76	1,391,921	32.09	2,429,630	40.72	3,197,612	6295 - Clinical Services Specialist	35.71	43.94	39.10	3,304,710	39.10	3,304,710	39.10	3,304,710
4.00	251,487	8.10	523,911	7.95	526,250	6296 - Case Manager Senior	30.00	36.76	1.95	137,064	1.95	137,064	1.95	137,064
5.00	287,305	4.00	251,250	0.00	0	6297 - Case Manager 2	27.53	33.71	0.00	0	0.00	0	0.00	0
12.06	671,892	16.80	927,819	15.80	889,956	6300 - Eligibility Specialist	23.82	29.17	0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
8.59	562,036	10.10	649,732	5.32	361,407	6303 - Licensed Community Practical Nurse	26.20	34.14	1.00	71,284	1.00	71,284	1.00	71,284
11.47	1,430,303	13.46	1,784,486	6.83	933,041	6314 - Nurse Practitioner	54.97	70.31	1.89	269,729	1.89	269,729	1.89	269,729
33.94	3,121,064	32.77	3,150,119	24.45	2,431,492	6315 - Community Health Nurse	40.75	52.37	18.43	1,919,240	18.43	1,919,240	18.43	1,919,240
1.60	204,988	2.20	278,825	2.00	276,943	6316 - Physician Assistant	54.97	70.31	0.45	66,063	0.45	66,063	0.45	66,063
3.95	835,637	4.17	930,515	12.76	2,897,577	6317 - Physician	94.29	123.02	0.00	0	0.00	0	0.00	0
0.15	14,752	0.10	10,091	1.85	189,895	6318 - Clinical Psychologist	41.39	50.97	0.00	0	0.00	0	0.00	0
0.00	0	1.00	184,224	2.63	486,602	6319 - Dentist Represented	76.78	94.44	0.00	0	0.00	0	0.00	0
0.16	7,990	0.00	0	0.00	0	6321 - Health Information Technician	24.51	30.00	0.00	0	0.00	0	0.00	0
0.20	12,643	0.50	27,183	0.50	28,464	6322 - Health Information Technician Senior	26.73	32.76	1.00	60,763	1.00	60,763	1.00	60,763
8.00	494,875	8.00	516,334	9.00	585,830	6333 - Medical Laboratory Technician	27.53	33.71	0.00	0	0.00	0	0.00	0
6.00	363,465	6.00	379,672	6.00	387,007	6335 - Medical Technologist	28.34	34.70	0.00	0	0.00	0	0.00	0
3.60	246,294	2.30	158,679	3.65	253,778	6340 - Dietitian (Nutritionist)	31.78	39.00	2.54	184,595	2.54	184,595	2.54	184,595
11.05	577,129	11.65	631,505	8.15	448,205	6342 - Nutrition Assistant	22.46	27.53	15.87	894,314	15.87	894,314	15.87	894,314
37.50	1,865,804	45.00	2,293,308	42.75	2,195,735	6346 - Dental Assistant (EFDA)	22.46	27.53	0.00	0	0.00	0	0.00	0
1.00	87,298	15.28	1,381,811	13.58	1,267,146	6348 - Dental Hygienist	40.16	49.44	0.00	0	0.00	0	0.00	0
4.80	310,752	2.23	139,235	3.58	246,473	6352 - Health Educator	30.91	37.91	5.55	391,909	5.55	391,909	5.55	391,909
0.16	11,872	0.19	14,671	0.18	14,135	6356 - Environmental Health Specialist	31.78	39.00	0.18	14,658	0.18	14,658	0.18	14,658
0.00	0	0.00	0	0.00	0	6358 - Environmental Health Specialist Senior	36.76	45.25	1.00	92,658	1.00	92,658	1.00	92,658
0.10	7,315	0.10	7,506	0.10	7,634	6359 - Nuisance Enforcement Officer	30.91	37.91	0.10	7,916	0.10	7,916	0.00	0
2.50	179,470	4.00	298,098	2.50	187,048	6360 - Epidemiologist	34.70	42.65	2.00	162,010	2.00	162,010	2.00	162,010
0.30	25,310	2.00	174,598	2.00	182,888	6361 - Epidemiologist Senior	40.16	49.44	3.00	277,260	3.00	277,260	3.00	277,260
6.00	501,030	6.00	516,077	6.00	527,375	6363 - Pre-Commitment Investigator	35.71	43.94	6.00	534,409	6.00	534,409	6.00	534,409
43.69	3,314,504	74.75	5,862,761	70.53	5,680,392	6365 - Mental Health Consultant	35.71	43.94	69.78	6,053,499	69.78	6,053,499	70.44	6,106,868
0.00	0	1.00	75,064	1.00	76,337	6374 - Emergency Management Analyst	36.76	45.25	0.83	78,420	0.83	78,420	0.83	78,420
1.30	116,045	3.72	330,618	3.54	315,661	6456 - Data Analyst Senior	37.91	46.60	3.93	365,993	3.93	365,993	3.93	365,993
0.85	60,147	0.85	63,643	0.48	37,607	6500 - Operations Process Specialist	31.78	39.00	0.00	0	0.00	0	0.00	0
1.50	122,198	1.40	127,956	1.58	151,519	6501 - Business Process Consultant	39.00	48.02	0.48	48,127	0.48	48,127	0.48	48,127
0.00	0	0.80	61,771	0.80	62,824	6510 - Health Policy Analyst Senior	39.00	48.02	0.80	73,762	0.80	73,762	0.80	73,762
0.00	0	1.00	76,155	0.00	0	9005 - Administrative Analyst Senior	30.19	45.29	0.00	0	0.00	0	0.00	0
0.00	0	1.00	68,187	0.00	0	9006 - Administrative Analyst (NR)	28.22	42.33	0.00	0	0.00	0	0.00	0
4.84	303,258	11.00	764,554	10.80	732,977	9025 - Operations Supervisor	27.47	38.46	1.60	119,668	1.60	119,668	1.60	120,819
0.95	102,877	3.17	332,191	0.82	91,271	9041 - Research Evaluation Scientist	39.57	59.36	0.88	106,725	0.88	106,725	0.88	107,751

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	100,716	1.00	103,738	0.00	0	9063 - Project Manager (NR)	34.57	51.85	1.00	71,486	1.00	71,486	1.00	72,174
24.33	3,349,538	24.33	3,457,354	24.53	3,442,740	9355 - Pharmacist	49.39	74.09	0.00	0	0.00	0	0.00	0
1.00	168,029	2.00	342,662	2.00	346,026	9357 - Pharmacy & Clinical Support Services	59.83	95.72	0.00	0	0.00	0	0.00	0
13.90	1,202,876	21.35	1,943,577	27.17	2,431,440	9361 - Program Supervisor	34.57	51.85	19.04	1,832,387	19.04	1,832,387	19.04	1,850,016
0.69	80,167	2.80	314,389	2.70	319,666	9364 - Manager 2	39.57	59.36	3.95	478,921	3.95	478,921	3.95	483,529
2.10	217,025	4.29	539,141	5.05	628,222	9365 - Manager Senior	42.34	63.52	2.80	364,655	2.80	364,655	2.80	368,162
0.10	12,444	0.60	59,543	0.60	60,616	9366 - Quality Manager	42.34	63.52	0.60	69,554	0.60	69,554	0.60	70,224
1.18	280,315	1.00	255,396	4.10	1,004,637	9490 - Site Medical Director	79.63	127.41	0.00	0	0.00	0	0.00	0
0.86	195,940	0.51	131,118	0.41	104,181	9491 - Psychiatrist	79.63	127.41	0.17	44,793	0.17	44,793	0.17	45,224
1.15	161,339	1.20	198,721	1.93	269,316	9493 - Nurse Practitioner Manager	N/A	N/A	0.00	0	0.00	0	0.00	0
1.30	137,246	3.21	359,365	3.50	387,272	9517 - Nursing Supervisor	36.99	56.68	3.86	411,760	3.86	411,760	3.86	415,723
0.00	0	0.00	0	1.00	114,013	9519 - Nursing Director	45.73	68.60	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9520 - Medical Director	87.59	140.15	0.15	40,500	0.15	40,500	0.15	40,890
1.30	252,742	0.80	167,585	1.08	227,195	9540 - Deputy Health Officer	79.63	127.41	1.08	242,210	1.08	242,210	1.08	244,540
0.25	66,207	0.24	67,424	0.26	71,435	9550 - Health Officer	87.59	140.15	0.26	75,358	0.26	75,358	0.26	76,083
0.34	45,694	0.67	88,452	0.67	90,483	9601 - Division Director 1	45.73	68.60	0.67	95,053	0.67	95,053	0.67	95,967
9.50	960,178	7.17	772,559	9.41	1,005,452	9615 - Manager 1	36.99	56.68	5.07	544,110	5.07	544,110	5.07	549,344
1.00	68,480	1.00	76,810	0.19	14,857	9720 - Operations Administrator	28.22	42.33	2.00	141,869	2.00	141,869	2.00	143,233
0.34	54,664	0.67	115,350	0.67	114,008	9744 - Mental Health Director	55.39	88.63	0.67	122,809	0.67	122,809	0.67	123,991
0.28	40,641	0.42	62,790	0.20	29,552	9797 - Principal Investigator Manager	49.39	74.09	0.67	78,142	0.67	78,142	0.67	78,894
1.17	154,475	1.62	224,017	1.00	136,816	9798 - Principal Investigator	45.73	68.60	1.00	141,872	1.00	141,872	1.00	143,237
0.00	0	0.00	-398,359	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	27	0.00	27	0.00	-47,903
580.84	39,918,663	673.98	49,445,851	603.68	48,684,489	TOTAL BUDGET			344.05	28,430,751	344.05	28,430,751	344.71	28,483,342

HEALTH DEPARTMENT

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
921,327	7,349,246	910,551	2,038,772	60000 - Permanent	4,341,426	4,341,426	4,732,617
0	5,146,122	11,265,700	10,487,771	60100 - Temporary	6,576,587	6,576,587	6,573,086
0	944,058	10,719	10,719	60110 - Overtime	0	0	0
0	236,542	218,898	203,912	60120 - Premium	83,855	83,855	83,855
283,485	3,025,596	427,645	855,291	60130 - Salary Related	1,664,596	1,664,596	1,809,702
0	1,226,594	3,860,732	3,667,750	60135 - Non Base Fringe	2,397,603	2,397,603	2,397,603
212,614	2,355,868	328,413	679,361	60140 - Insurance Benefits	1,400,262	1,400,262	1,568,881
0	1,298,669	1,637,433	1,743,821	60145 - Non Base Insurance	2,205,700	2,205,700	2,205,700
1,417,426	21,582,695	18,660,091	19,687,397	TOTAL Personnel	18,670,029	18,670,029	19,371,444
0	9,649,820	6,246,590	11,605,589	60155 - Direct Client Assistance	1,916,720	1,916,720	1,872,615
0	3,181,491	17,257,201	18,791,757	60160 - Pass-Through & Program Support	15,541,748	15,541,748	14,883,220
0	3,784,015	16,825,294	17,319,593	60170 - Professional Services	2,800,317	2,800,317	2,800,317
0	16,615,326	40,329,085	47,716,939	TOTAL Contractual Services	20,258,785	20,258,785	19,556,152
0	2,729	0	0	60190 - Utilities	0	0	0
0	797	500	500	60200 - Communications	65,980	65,980	66,480
0	49,044	0	0	60210 - Rentals	1,772	1,772	1,772
0	435	0	0	60220 - Repairs & Maintenance	0	0	0
0	3,046,843	417,071	597,699	60240 - Supplies	328,179	328,179	318,179
0	807,001	413,915	422,915	60246 - Medical & Dental Supplies	20,000	20,000	20,000
0	5,248	11,100	11,100	60260 - Training & Non-Local Travel	25,352	25,352	27,852
0	6,524	18,145	18,145	60270 - Local Travel	16,150	16,150	16,150
0	2,056	96,680	96,680	60290 - Software, Subscription Computing, Maintenance	98,767	98,767	83,279
0	166,611	0	0	60310 - Pharmaceuticals	300	300	300
0	25	0	0	60320 - Refunds	0	0	0
0	5,249	2,070	2,070	60340 - Dues & Subscriptions	0	0	0
0	4,092,562	959,481	1,149,109	TOTAL Materials & Supplies	556,500	556,500	534,012
164,280	921,427	151,193	165,213	60350 - Indirect Expense	326,780	326,780	326,780
0	87,153	0	0	60370 - Internal Service Telecommunications	119,446	119,446	119,446
0	792,356	0	0	60380 - Internal Service Data Processing	1,096,606	1,096,606	1,096,606
0	15,026	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	0	0	60411 - Internal Service Fleet Services	10,445	10,445	10,445
0	405,974	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
0	31,625	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
0	122,015	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	6,164	0	0	60440 - Internal Service Other	0	0	0
0	54,298	0	0	60460 - Internal Service Distribution & Records	0	0	0
164,280	2,436,038	151,193	165,213	TOTAL Internal Services	1,553,277	1,553,277	1,553,277
0	142,021	59,600	59,600	60550 - Capital Equipment - Expenditure	0	0	0

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FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	142,021	59,600	59,600	TOTAL Capital Outlay	0	0	0
1,581,706	44,868,642	60,159,450	68,778,258	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	41,038,591	41,038,591	41,014,885

HEALTH DEPARTMENT

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	20.06	24.51	4.00	178,002	4.00	178,002	4.00	178,002
0.00	0	0.00	0	1.00	46,604	6002 - Office Assistant Senior	23.14	28.34	0.30	16,744	0.30	16,744	0.30	16,744
0.00	0	0.00	0	2.00	90,452	6012 - Medical Assistant	22.46	27.53	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6020 - Program Technician	25.25	30.91	1.00	52,725	1.00	52,725	1.00	52,725
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	34.70	42.65	3.07	240,934	3.07	240,934	2.17	160,785
0.00	0	0.00	0	0.00	0	6024 - Disease Intervention Specialist	26.00	31.78	20.00	1,186,696	20.00	1,186,696	20.00	1,186,696
0.00	0	0.00	0	0.00	0	6029 - Finance Specialist 1	27.53	33.71	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6032 - Finance Specialist Senior	37.91	46.60	1.00	86,422	1.00	86,422	1.00	86,422
0.00	0	0.00	0	0.00	0	6033 - Administrative Analyst	31.78	39.00	1.00	68,403	1.00	68,403	1.00	68,403
0.00	0	0.00	0	0.00	0	6055 - Business Systems Analyst Senior	50.97	62.65	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	99,556	6063 - Project Manager Represented	40.16	49.44	2.00	187,085	2.00	187,085	2.90	269,657
0.00	0	0.00	0	0.00	0	6073 - Data Analyst	31.78	39.00	1.00	66,357	1.00	66,357	1.00	66,357
0.00	0	0.00	0	0.00	0	6087 - Research Evaluation Analyst Senior	40.16	49.44	0.35	36,131	0.35	36,131	0.35	36,131
0.00	0	0.00	0	0.00	0	6297 - Case Manager 2	27.53	33.71	0.00	0	0.00	0	1.00	62,640
0.00	0	0.00	0	1.00	47,961	6300 - Eligibility Specialist	23.82	29.17	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.10	5,274	6303 - Licensed Community Practical Nurse	26.20	34.14	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.60	66,423	6314 - Nurse Practitioner	54.97	70.31	0.20	29,655	0.20	29,655	0.20	29,655
0.00	0	0.00	0	4.40	407,026	6315 - Community Health Nurse	40.75	52.37	8.80	876,232	8.80	876,232	8.80	876,232
0.00	0	0.00	0	0.00	0	6360 - Epidemiologist	34.70	42.65	2.00	144,908	2.00	144,908	2.00	144,908
0.00	0	0.00	0	1.00	74,020	6374 - Emergency Management Analyst	36.76	45.25	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6406 - Development Analyst Senior	50.97	62.65	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6510 - Health Policy Analyst Senior	39.00	48.02	1.00	81,432	1.00	81,432	1.00	81,432
0.00	0	0.00	0	0.00	0	9041 - Research Evaluation Scientist	39.57	59.36	0.12	14,553	0.12	14,553	0.12	14,693
0.00	0	0.00	0	1.00	73,235	9063 - Project Manager (NR)	34.57	51.85	2.00	142,972	2.00	142,972	2.00	144,348
0.00	0	0.00	0	0.00	0	9361 - Program Supervisor	34.57	51.85	1.25	122,465	1.25	122,465	1.25	123,643
0.00	0	0.00	0	0.00	0	9364 - Manager 2	39.57	59.36	1.00	122,767	1.00	122,767	1.00	123,948
0.00	0	0.00	0	0.00	0	9517 - Nursing Supervisor	36.99	56.68	1.00	117,227	1.00	117,227	1.00	118,355
0.00	0	0.00	0	0.00	0	9518 - Nursing Development Consultant	36.99	56.68	2.00	152,982	2.00	152,982	2.00	154,454
0.00	0	0.00	0	0.00	0	9615 - Manager 1	36.99	56.68	3.59	393,750	3.59	393,750	3.59	397,537
0.00	0	0.00	0	0.00	0	9797 - Principal Investigator Manager	49.39	74.09	0.15	22,983	0.15	22,983	0.15	23,204
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	1	0.00	1	0.00	315,646
0.00	0	0.00	0	12.10	910,551	TOTAL BUDGET			56.83	4,341,426	56.83	4,341,426	57.83	4,732,617

HEALTH DEPARTMENT

FUND 1521: SUPPORTIVE HOUSING FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 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	TOTAL Personnel	0	0	0
0	0	0	0	TOTAL FUND 1521: Supportive Housing Fund	0	0	0

HEALTH DEPARTMENT

1521: SUPPORTIVE HOUSING FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	39.00	48.02	1.00	97,306	1.00	97,306	1.00	97,306
0.00	0	0.00	0	0.00	0	6295 - Clinical Services Specialist	35.71	43.94	3.00	254,154	3.00	254,154	3.00	254,154
0.00	0	0.00	0	0.00	0	6501 - Business Process Consultant	39.00	48.02	1.00	89,053	1.00	89,053	1.00	89,053
0.00	0	0.00	0	0.00	0	9361 - Program Supervisor	34.57	51.85	0.70	66,744	0.70	66,744	0.70	67,386
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-507,257	0.00	-507,257	0.00	-507,899
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			5.70	0	5.70	0	5.70	0

HEALTH DEPARTMENT

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	148,040	148,040	60000 - Permanent	872,830	872,830	872,830
0	0	5,930	5,930	60120 - Premium	18,238	18,238	18,238
0	0	58,244	58,244	60130 - Salary Related	333,185	333,185	333,185
0	0	48,256	48,256	60140 - Insurance Benefits	273,212	273,212	273,212
0	0	260,470	260,470	TOTAL Personnel	1,497,465	1,497,465	1,497,465
0	0	0	0	60155 - Direct Client Assistance	20,000	20,000	20,000
0	0	0	0	TOTAL Contractual Services	20,000	20,000	20,000
0	0	0	0	60200 - Communications	3,982	3,982	3,982
0	0	3,000	3,000	60240 - Supplies	317	317	317
0	0	1,000	1,000	60260 - Training & Non-Local Travel	0	0	0
0	0	350	350	60270 - Local Travel	0	0	0
0	0	2,000	2,000	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	0	6,350	6,350	TOTAL Materials & Supplies	4,299	4,299	4,299
0	0	34,695	34,695	60350 - Indirect Expense	53,759	53,759	53,759
0	0	5,520	5,520	60370 - Internal Service Telecommunications	2,659	2,659	2,659
0	0	40,052	40,052	60380 - Internal Service Data Processing	19,391	19,391	19,391
0	0	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	5,168	5,168	60412 - Internal Service Motor Pool	594	594	594
0	0	0	0	60430 - Internal Service Facilities & Property Management	18,287	18,287	18,287
0	0	9,028	9,028	60432 - Internal Service Enhanced Building Services	5,267	5,267	5,267
0	0	5,000	5,000	60435 - Internal Service Facilities Service Requests	27	27	27
0	0	0	0	60440 - Internal Service Other	0	0	0
0	0	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	912	912	60462 - Internal Service Records	0	0	0
0	0	100,375	100,375	TOTAL Internal Services	99,984	99,984	99,984
0	0	367,195	367,195	TOTAL FUND 1522: Preschool for All Program Fund	1,621,748	1,621,748	1,621,748

HEALTH DEPARTMENT

1522: PRESCHOOL FOR ALL PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	20.06	24.51	1.25	58,375	1.25	58,375	1.25	58,375
0.00	0	0.00	0	0.00	0	6073 - Data Analyst	31.78	39.00	0.24	19,544	0.24	19,544	0.24	19,544
0.00	0	0.00	0	0.00	0	6074 - Data Technician	25.25	30.91	0.12	7,745	0.12	7,745	0.12	7,745
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	39.00	48.02	1.12	101,026	1.12	101,026	1.12	101,026
0.00	0	0.00	0	2.00	148,040	6365 - Mental Health Consultant	35.71	43.94	7.00	574,888	7.00	574,888	7.00	574,888
0.00	0	0.00	0	0.00	0	9361 - Program Supervisor	34.57	51.85	1.00	89,358	1.00	89,358	1.00	90,218
0.00	0	0.00	0	0.00	0	9365 - Manager Senior	42.34	63.52	0.25	21,894	0.25	21,894	0.00	0
0.00	0	0.00	0	0.00	0	9615 - Manager 1	36.99	56.68	0.00	0	0.00	0	0.25	22,105
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-1,071
0.00	0	0.00	0	2.00	148,040	TOTAL BUDGET			10.98	872,830	10.98	872,830	10.98	872,830

HEALTH DEPARTMENT

FUND 3002: BEHAVIORAL HEALTH MANAGED CARE FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
6,121,956	914,036	807,757	807,757	60000 - Permanent	656,012	656,012	656,012
258,487	1,084	0	0	60100 - Temporary	0	0	0
251,173	7,223	0	0	60110 - Overtime	0	0	0
42,347	16,610	14,929	14,929	60120 - Premium	8,909	8,909	8,909
2,276,113	324,067	314,015	314,015	60130 - Salary Related	249,784	249,784	249,784
58,764	91	0	0	60135 - Non Base Fringe	0	0	0
1,832,852	253,166	253,612	253,612	60140 - Insurance Benefits	182,784	182,784	182,784
5,162	19	0	0	60145 - Non Base Insurance	0	0	0
10,846,853	1,516,297	1,390,313	1,390,313	TOTAL Personnel	1,097,489	1,097,489	1,097,489
518	0	0	0	60155 - Direct Client Assistance	33,000	33,000	33,000
12,476,014	0	0	0	60160 - Pass-Through & Program Support	19,834	19,834	19,834
471,390	58,523	177,402	177,402	60170 - Professional Services	177,403	177,403	177,403
12,947,922	58,523	177,402	177,402	TOTAL Contractual Services	230,237	230,237	230,237
9,693	0	0	0	60210 - Rentals	0	0	0
298	69	0	0	60220 - Repairs & Maintenance	0	0	0
24,744	2,664	0	0	60240 - Supplies	921	921	921
10,658	75	0	0	60260 - Training & Non-Local Travel	0	0	0
9,856	0	0	0	60270 - Local Travel	0	0	0
167,259	103,095	0	0	60290 - Software, Subscription Computing, Maintenance	30,830	30,830	30,830
3,251	0	0	0	60340 - Dues & Subscriptions	0	0	0
-73,263	73,260	0	0	60680 - Cash Discounts Taken	0	0	0
152,495	179,163	0	0	TOTAL Materials & Supplies	31,751	31,751	31,751
1,258,093	177,407	185,193	185,193	60350 - Indirect Expense	147,502	147,502	147,502
120,755	27,222	0	0	60370 - Internal Service Telecommunications	12,398	12,398	12,398
1,172,047	139,869	5,415	5,415	60380 - Internal Service Data Processing	175,650	175,650	175,650
45,228	2,779	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	0	0	60411 - Internal Service Fleet Services	536	536	536
0	0	0	0	60412 - Internal Service Motor Pool	1,810	1,810	1,810
981,471	161,004	58,674	58,674	60430 - Internal Service Facilities & Property Management	172,813	172,813	172,813
223,572	36,134	0	0	60432 - Internal Service Enhanced Building Services	237,989	237,989	237,989
19,470	360	0	0	60435 - Internal Service Facilities Service Requests	1,904	1,904	1,904
0	0	0	0	60440 - Internal Service Other	0	0	0
37,552	11,319	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	0	0	60461 - Internal Service Distribution	9,177	9,177	9,177
0	0	0	0	60462 - Internal Service Records	820	820	820
3,858,188	556,094	249,282	249,282	TOTAL Internal Services	760,599	760,599	760,599
27,805,458	2,310,076	1,816,997	1,816,997	TOTAL FUND 3002: Behavioral Health Managed Care Fund	2,120,076	2,120,076	2,120,076

HEALTH DEPARTMENT

3002: BEHAVIORAL HEALTH MANAGED CARE FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.95	219,882	0.00	0	0.00	0	6001 - Office Assistant 2	20.06	24.51	0.00	0	0.00	0	0.00	0
1.10	55,171	0.00	0	0.00	0	6002 - Office Assistant Senior	23.14	28.34	0.00	0	0.00	0	0.00	0
1.33	76,587	0.00	0	0.00	0	6005 - Executive Specialist	26.73	32.76	0.00	0	0.00	0	0.00	0
0.60	41,251	0.00	0	0.00	0	6015 - Contract Specialist	32.76	40.16	0.00	0	0.00	0	0.00	0
3.95	266,357	0.00	0	1.50	110,939	6021 - Program Specialist	34.70	42.65	1.50	119,448	1.50	119,448	1.50	119,448
0.66	48,910	0.00	0	0.00	0	6033 - Administrative Analyst	31.78	39.00	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	99,556	6063 - Project Manager Represented	40.16	49.44	1.00	103,231	1.00	103,231	1.00	103,231
2.48	181,309	2.00	153,998	2.35	176,981	6073 - Data Analyst	31.78	39.00	2.43	191,376	2.43	191,376	2.43	191,376
1.50	81,980	0.00	0	0.00	0	6074 - Data Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
0.50	43,440	0.50	46,022	0.80	77,150	6087 - Research Evaluation Analyst Senior	40.16	49.44	0.00	0	0.00	0	0.00	0
14.10	1,133,912	0.00	0	0.70	63,770	6088 - Program Specialist Senior	39.00	48.02	1.38	137,186	1.38	137,186	1.38	137,186
25.00	1,759,193	14.00	1,049,559	0.00	0	6295 - Clinical Services Specialist	35.71	43.94	0.00	0	0.00	0	0.00	0
3.00	180,575	0.00	0	3.00	203,643	6297 - Case Manager 2	27.53	33.71	0.00	0	0.00	0	0.00	0
0.48	23,970	0.00	0	0.00	0	6321 - Health Information Technician	24.51	30.00	0.00	0	0.00	0	0.00	0
0.60	37,929	0.00	0	0.00	0	6322 - Health Information Technician Senior	26.73	32.76	0.00	0	0.00	0	0.00	0
39.94	2,914,603	2.40	177,204	0.20	14,734	6365 - Mental Health Consultant	35.71	43.94	0.20	15,671	0.20	15,671	0.20	15,671
1.84	158,044	0.00	0	0.00	0	6456 - Data Analyst Senior	37.91	46.60	0.00	0	0.00	0	0.00	0
10.44	912,526	1.00	88,016	0.00	0	9361 - Program Supervisor	34.57	51.85	0.00	0	0.00	0	0.00	0
0.85	97,767	0.00	0	0.00	0	9364 - Manager 2	39.57	59.36	0.00	0	0.00	0	0.00	0
1.50	186,660	0.00	0	0.00	0	9365 - Manager Senior	42.34	63.52	0.00	0	0.00	0	0.00	0
0.80	99,552	0.30	29,771	0.00	0	9366 - Quality Manager	42.34	63.52	0.00	0	0.00	0	0.00	0
0.48	119,809	0.36	92,554	0.24	60,984	9491 - Psychiatrist	79.63	127.41	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9520 - Medical Director	87.59	140.15	0.33	89,100	0.33	89,100	0.33	89,957
0.33	44,350	0.00	0	0.00	0	9601 - Division Director 1	45.73	68.60	0.00	0	0.00	0	0.00	0
0.25	17,984	0.00	0	0.00	0	9615 - Manager 1	36.99	56.68	0.00	0	0.00	0	0.00	0
0.33	53,057	0.00	0	0.00	0	9744 - Mental Health Director	55.39	88.63	0.00	0	0.00	0	0.00	0
0.00	1	0.00	-6,324	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-857
117.01	8,754,819	20.56	1,630,800	9.79	807,757	TOTAL BUDGET			6.84	656,012	6.84	656,012	6.84	656,012

HEALTH DEPARTMENT

FUND 3003: HEALTH DEPARTMENT FQHC

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	0	52,814,430	60000 - Permanent	56,746,410	56,746,410	56,686,366
0	0	0	887,138	60100 - Temporary	1,728,453	1,728,453	1,885,559
0	0	0	39,976	60110 - Overtime	487,404	487,404	482,034
0	0	0	542,381	60120 - Premium	654,969	654,969	650,160
0	0	0	20,666,460	60130 - Salary Related	21,978,259	21,978,259	21,952,333
0	0	0	150,673	60135 - Non Base Fringe	352,119	352,119	410,657
0	0	0	16,028,604	60140 - Insurance Benefits	16,920,584	16,920,584	16,900,460
0	0	0	50,735	60145 - Non Base Insurance	201,235	201,235	236,400
0	0	0	91,180,397	TOTAL Personnel	99,069,433	99,069,433	99,203,969
0	0	0	87,210	60155 - Direct Client Assistance	57,809	57,809	57,809
0	0	0	0	60160 - Pass-Through & Program Support	8,031	8,031	97,631
0	0	0	2,494,531	60170 - Professional Services	2,399,194	2,399,194	2,405,962
0	0	0	2,581,741	TOTAL Contractual Services	2,465,034	2,465,034	2,561,402
0	0	0	5,000	60200 - Communications	20,540	20,540	20,540
0	0	0	88,673	60210 - Rentals	84,488	84,488	84,488
0	0	0	80,401	60220 - Repairs & Maintenance	47,935	47,935	47,935
0	0	0	623,773	60240 - Supplies	924,148	924,148	943,807
0	0	0	1,545,682	60246 - Medical & Dental Supplies	1,397,607	1,397,607	1,397,607
0	0	0	444,198	60260 - Training & Non-Local Travel	557,137	557,137	561,185
0	0	0	49,722	60270 - Local Travel	81,112	81,112	81,112
0	0	0	151,770	60290 - Software, Subscription Computing, Maintenance	224,300	224,300	224,300
0	0	0	21,216,248	60310 - Pharmaceuticals	22,468,950	22,468,950	22,468,950
0	0	0	186,746	60340 - Dues & Subscriptions	119,650	119,650	119,650
0	0	0	24,392,213	TOTAL Materials & Supplies	25,925,867	25,925,867	25,949,574
0	0	0	12,047,204	60350 - Indirect Expense	13,210,051	13,210,051	13,228,133
0	0	0	808,690	60370 - Internal Service Telecommunications	846,767	846,767	846,767
0	0	0	9,678,019	60380 - Internal Service Data Processing	10,020,693	10,020,693	10,020,693
0	0	0	18,952	60411 - Internal Service Fleet Services	22,019	22,019	22,019
0	0	0	21,485	60412 - Internal Service Motor Pool	5,123	5,123	5,123
0	0	0	3,996,320	60430 - Internal Service Facilities & Property Management	4,043,263	4,043,263	4,043,263
0	0	0	1,013,638	60432 - Internal Service Enhanced Building Services	1,164,363	1,164,363	1,164,363
0	0	0	317,513	60435 - Internal Service Facilities Service Requests	336,434	336,434	336,434
0	0	0	0	60440 - Internal Service Other	0	0	0
0	0	0	480,371	60461 - Internal Service Distribution	525,575	525,575	525,575
0	0	0	119,285	60462 - Internal Service Records	104,143	104,143	104,143
0	0	0	28,501,477	TOTAL Internal Services	30,278,431	30,278,431	30,296,513
0	0	0	350,000	60550 - Capital Equipment - Expenditure	350,000	350,000	350,000
0	0	0	350,000	TOTAL Capital Outlay	350,000	350,000	350,000
0	0	0	147,005,828	TOTAL FUND 3003: Health Department FQHC	158,088,765	158,088,765	158,361,458

HEALTH DEPARTMENT

3003: HEALTH DEPARTMENT FQHC

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	20.06	24.51	98.66	4,663,762	98.66	4,663,762	98.66	4,663,762
0.00	0	0.00	0	0.00	0	6002 - Office Assistant Senior	23.14	28.34	22.41	1,256,497	22.41	1,256,497	22.41	1,256,497
0.00	0	0.00	0	0.00	0	6003 - Clerical Unit Coordinator	26.00	31.78	1.00	66,357	1.00	66,357	1.00	66,357
0.00	0	0.00	0	0.00	0	6005 - Executive Specialist	26.73	32.76	1.00	60,618	1.00	60,618	1.00	60,618
0.00	0	0.00	0	0.00	0	6012 - Medical Assistant	22.46	27.53	85.32	4,590,134	85.32	4,590,134	84.32	4,537,927
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	34.70	42.65	7.80	579,615	7.80	579,615	7.80	579,615
0.00	0	0.00	0	0.00	0	6029 - Finance Specialist 1	27.53	33.71	3.00	195,448	3.00	195,448	3.00	195,448
0.00	0	0.00	0	0.00	0	6032 - Finance Specialist Senior	37.91	46.60	5.00	423,164	5.00	423,164	5.00	423,164
0.00	0	0.00	0	0.00	0	6033 - Administrative Analyst	31.78	39.00	4.00	296,036	4.00	296,036	4.00	296,036
0.00	0	0.00	0	0.00	0	6047 - Community Health Specialist 2	23.82	29.17	20.80	1,213,734	20.80	1,213,734	20.80	1,213,734
0.00	0	0.00	0	0.00	0	6063 - Project Manager Represented	40.16	49.44	9.90	904,032	9.90	904,032	9.90	904,032
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	39.00	48.02	9.40	845,010	9.40	845,010	9.40	845,010
0.00	0	0.00	0	0.00	0	6119 - Pharmacy Technician	22.46	27.53	22.00	1,178,042	22.00	1,178,042	22.00	1,178,042
0.00	0	0.00	0	0.00	0	6178 - Program Communications Specialist	30.91	37.91	1.00	70,056	1.00	70,056	1.00	70,056
0.00	0	0.00	0	0.00	0	6200 - Program Communications Coordinator	37.91	46.60	1.00	85,566	1.00	85,566	1.00	85,566
0.00	0	0.00	0	0.00	0	6294 - Health Assistant 2	21.22	26.00	0.00	0	0.00	0	3.00	132,897
0.00	0	0.00	0	0.00	0	6295 - Clinical Services Specialist	35.71	43.94	18.43	1,456,373	18.43	1,456,373	18.43	1,456,373
0.00	0	0.00	0	0.00	0	6300 - Eligibility Specialist	23.82	29.17	19.80	1,148,053	19.80	1,148,053	19.80	1,148,053
0.00	0	0.00	0	0.00	0	6303 - Licensed Community Practical Nurse	26.20	34.14	18.38	1,284,561	18.38	1,284,561	18.38	1,284,561
0.00	0	0.00	0	0.00	0	6314 - Nurse Practitioner	54.97	70.31	28.90	3,902,595	28.90	3,902,595	29.57	3,982,616
0.00	0	0.00	0	0.00	0	6315 - Community Health Nurse	40.75	52.37	28.90	2,772,319	28.90	2,772,319	28.90	2,772,319
0.00	0	0.00	0	0.00	0	6316 - Physician Assistant	54.97	70.31	3.77	511,892	3.77	511,892	3.10	431,871
0.00	0	0.00	0	0.00	0	6317 - Physician	94.29	123.02	16.40	3,960,072	16.40	3,960,072	16.40	3,960,072
0.00	0	0.00	0	0.00	0	6318 - Clinical Psychologist	41.39	50.97	2.80	297,990	2.80	297,990	2.80	297,990
0.00	0	0.00	0	0.00	0	6319 - Dentist Represented	76.78	94.44	19.12	3,750,947	19.12	3,750,947	19.12	3,750,947
0.00	0	0.00	0	0.00	0	6321 - Health Information Technician	24.51	30.00	4.80	275,458	4.80	275,458	4.80	275,458
0.00	0	0.00	0	0.00	0	6333 - Medical Laboratory Technician	27.53	33.71	10.00	646,646	10.00	646,646	11.00	704,129
0.00	0	0.00	0	0.00	0	6335 - Medical Technologist	28.34	34.70	6.00	394,760	6.00	394,760	6.00	394,760
0.00	0	0.00	0	0.00	0	6346 - Dental Assistant (EFDA)	22.46	27.53	51.25	2,791,780	51.25	2,791,780	48.25	2,646,931
0.00	0	0.00	0	0.00	0	6348 - Dental Hygienist	40.16	49.44	14.53	1,430,753	14.53	1,430,753	14.53	1,430,753
0.00	0	0.00	0	0.00	0	6352 - Health Educator	30.91	37.91	1.00	70,214	1.00	70,214	1.00	70,214
0.00	0	0.00	0	0.00	0	6365 - Mental Health Consultant	35.71	43.94	0.66	53,369	0.66	53,369	0.00	0

HEALTH DEPARTMENT

3003: HEALTH DEPARTMENT FQHC

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	6405 - Development Analyst	42.65	52.45	3.00	315,978	3.00	315,978	3.00	315,978
0.00	0	0.00	0	0.00	0	6406 - Development Analyst Senior	50.97	62.65	2.00	261,626	2.00	261,626	2.00	261,626
0.00	0	0.00	0	0.00	0	6456 - Data Analyst Senior	37.91	46.60	0.20	16,609	0.20	16,609	0.20	16,609
0.00	0	0.00	0	0.00	0	6500 - Operations Process Specialist	31.78	39.00	3.72	286,254	3.72	286,254	3.72	286,254
0.00	0	0.00	0	0.00	0	6501 - Business Process Consultant	39.00	48.02	3.10	310,672	3.10	310,672	3.10	310,672
0.00	0	0.00	0	0.00	0	9025 - Operations Supervisor	27.47	38.46	3.00	231,242	3.00	231,242	3.00	233,467
0.00	0	0.00	0	0.00	0	9063 - Project Manager (NR)	34.57	51.85	1.00	106,318	1.00	106,318	1.00	107,341
0.00	0	0.00	0	0.00	0	9335 - Finance Supervisor	34.57	51.85	1.00	71,486	1.00	71,486	1.00	72,174
0.00	0	0.00	0	0.00	0	9336 - Finance Manager	42.34	63.52	2.00	262,724	2.00	262,724	2.00	265,252
0.00	0	0.00	0	0.00	0	9338 - Finance Manager Senior	49.39	74.09	1.00	153,221	1.00	153,221	1.00	154,695
0.00	0	0.00	0	0.00	0	9355 - Pharmacist	49.39	74.09	29.73	4,146,148	29.73	4,146,148	29.73	4,186,033
0.00	0	0.00	0	0.00	0	9357 - Pharmacy & Clinical Support Services	59.83	95.72	1.00	197,962	1.00	197,962	1.00	199,866
0.00	0	0.00	0	0.00	0	9361 - Program Supervisor	34.57	51.85	31.12	2,732,149	31.12	2,732,149	31.12	2,758,433
0.00	0	0.00	0	0.00	0	9364 - Manager 2	39.57	59.36	3.00	368,300	3.00	368,300	3.00	371,842
0.00	0	0.00	0	0.00	0	9365 - Manager Senior	42.34	63.52	4.00	522,233	4.00	522,233	4.00	527,257
0.00	0	0.00	0	0.00	0	9366 - Quality Manager	42.34	63.52	2.00	262,724	2.00	262,724	2.00	265,252
0.00	0	0.00	0	0.00	0	9452 - IT Manager 1	45.73	68.60	1.00	140,124	1.00	140,124	1.00	141,472
0.00	0	0.00	0	0.00	0	9490 - Site Medical Director	79.63	127.41	7.50	1,876,591	7.50	1,876,591	7.50	1,894,645
0.00	0	0.00	0	0.00	0	9499 - Dental Director	65.81	105.29	1.00	217,759	1.00	217,759	1.00	219,854
0.00	0	0.00	0	0.00	0	9501 - Deputy Dental Director	59.83	95.72	0.50	68,458	0.50	68,458	0.50	69,117
0.00	0	0.00	0	0.00	0	9518 - Nursing Development Consultant	36.99	56.68	1.00	111,332	1.00	111,332	1.00	112,403
0.00	0	0.00	0	0.00	0	9520 - Medical Director	87.59	140.15	1.20	333,583	1.20	333,583	1.20	336,792
0.00	0	0.00	0	0.00	0	9541 - Deputy Medical Director	79.63	127.41	1.90	495,512	1.90	495,512	1.90	500,279
0.00	0	0.00	0	0.00	0	9551 - Health Centers Division Operations	59.83	95.72	1.00	187,460	1.00	187,460	1.00	189,263
0.00	0	0.00	0	0.00	0	9552 - Laboratory Director	36.99	56.68	1.00	109,720	1.00	109,720	1.00	110,776
0.00	0	0.00	0	0.00	0	9553 - Deputy Director of Pharmacy	51.29	82.07	1.00	169,720	1.00	169,720	1.00	171,353
0.00	0	0.00	0	0.00	0	9601 - Division Director 1	45.73	68.60	1.00	141,870	1.00	141,870	1.00	143,235
0.00	0	0.00	0	0.00	0	9615 - Manager 1	36.99	56.68	10.42	1,119,118	10.42	1,119,118	10.42	1,129,885
0.00	0	0.00	0	0.00	0	9699 - Integrated Clinical Services Director	79.63	127.41	1.00	249,364	1.00	249,364	1.00	251,763
0.00	0	0.00	0	0.00	0	9710 - Management Analyst	34.57	51.85	1.00	104,293	1.00	104,293	1.00	105,296
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	7	0.00	7	0.00	-138,326
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			658.42	56,746,410	658.42	56,746,410	657.76	56,686,366

JOINT OFFICE OF HOMELESS SERVICES

FUND 1000: GENERAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	1,900,182	2,057,613	60000 - Permanent	2,833,120	2,833,120	2,845,988
0	0	0	0	60100 - Temporary	0	0	241,640
0	0	726,872	786,244	60130 - Salary Related	1,066,453	1,066,453	1,071,095
0	0	0	0	60135 - Non Base Fringe	0	0	89,445
0	0	505,701	551,780	60140 - Insurance Benefits	750,263	750,263	751,130
0	0	0	0	60145 - Non Base Insurance	0	0	68,915
0	0	3,132,755	3,395,637	TOTAL Personnel	4,649,836	4,649,836	5,068,213
0	0	17,726,827	22,351,827	60160 - Pass-Through & Program Support	21,444,803	21,444,803	21,947,066
0	0	5,100	5,100	60170 - Professional Services	10,000	10,000	10,000
0	0	17,731,927	22,356,927	TOTAL Contractual Services	21,454,803	21,454,803	21,957,066
0	0	0	0	60180 - Printing	10,000	10,000	0
0	0	20,780	20,780	60200 - Communications	0	0	0
0	0	6,800	1,006,800	60210 - Rentals	0	0	0
0	0	10,894	1,003,118	60220 - Repairs & Maintenance	0	0	0
0	0	28,218	12,029	60240 - Supplies	59,059	59,059	69,059
0	0	35,000	33,583	60260 - Training & Non-Local Travel	35,000	35,000	35,000
0	0	5,100	5,100	60270 - Local Travel	0	0	0
0	0	0	0	60290 - Software, Subscription Computing, Maintenance	10,000	10,000	10,000
0	0	2,050	2,050	60340 - Dues & Subscriptions	0	0	0
0	0	108,842	2,083,460	TOTAL Materials & Supplies	114,059	114,059	114,059
0	0	49,617	49,617	60370 - Internal Service Telecommunications	30,084	30,084	30,084
0	0	315,305	315,305	60380 - Internal Service Data Processing	479,810	479,810	479,810
0	0	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	3,767	3,767	60412 - Internal Service Motor Pool	2,934	2,934	2,934
0	0	685,853	885,853	60430 - Internal Service Facilities & Property Management	835,149	835,149	835,149
0	0	36,335	36,335	60435 - Internal Service Facilities Service Requests	202,800	202,800	202,800
0	0	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	6,275	6,275	60461 - Internal Service Distribution	7,777	7,777	7,777
0	0	2,020	2,020	60462 - Internal Service Records	1,616	1,616	1,616
0	0	1,099,172	1,299,172	TOTAL Internal Services	1,560,170	1,560,170	1,560,170
0	0	2,050,000	11,850,000	60550 - Capital Equipment - Expenditure	28,008,324	28,008,324	28,008,324
0	0	2,050,000	11,850,000	TOTAL Capital Outlay	28,008,324	28,008,324	28,008,324
0	0	24,122,696	40,985,196	TOTAL FUND 1000: General Fund	55,787,192	55,787,192	56,707,832

JOINT OFFICE OF HOMELESS SERVICES

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	20.06	24.51	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.60	33,662	6020 - Program Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.50	100,102	6021 - Program Specialist	34.70	42.65	3.65	279,042	3.65	279,042	3.65	279,042
0.00	0	0.00	0	0.00	0	6026 - Budget Analyst	36.76	45.25	1.00	94,026	1.00	94,026	1.00	94,026
0.00	0	0.00	0	1.00	59,440	6029 - Finance Specialist 1	27.53	33.71	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	69,864	6030 - Finance Specialist 2	31.78	39.00	2.00	143,791	2.00	143,791	2.00	143,791
0.00	0	0.00	0	1.00	89,126	6031 - Contract Specialist Senior	37.91	46.60	1.00	95,187	1.00	95,187	1.00	95,187
0.00	0	0.00	0	1.00	93,835	6032 - Finance Specialist Senior	37.91	46.60	2.00	176,457	2.00	176,457	2.00	176,457
0.00	0	0.00	0	0.00	0	6033 - Administrative Analyst	31.78	39.00	0.35	24,288	0.35	24,288	0.35	24,288
0.00	0	0.00	0	0.00	0	6063 - Project Manager Represented	40.16	49.44	1.00	83,854	1.00	83,854	1.00	83,854
0.00	0	0.00	0	2.00	136,188	6073 - Data Analyst	31.78	39.00	1.25	86,868	1.25	86,868	1.25	86,868
0.00	0	0.00	0	0.00	0	6074 - Data Technician	25.25	30.91	1.00	64,540	1.00	64,540	1.00	64,540
0.00	0	0.00	0	3.65	303,920	6088 - Program Specialist Senior	39.00	48.02	3.15	277,130	3.15	277,130	3.15	277,130
0.00	0	0.00	0	0.20	15,706	6456 - Data Analyst Senior	37.91	46.60	2.00	170,276	2.00	170,276	2.00	170,276
0.00	0	0.00	0	0.00	0	9005 - Administrative Analyst Senior	30.19	45.29	1.00	80,000	1.00	80,000	1.00	80,770
0.00	0	0.00	0	0.00	0	9063 - Project Manager (NR)	34.57	51.85	1.00	104,000	1.00	104,000	1.00	105,000
0.00	0	0.00	0	0.00	0	9080 - Human Resources Analyst 1	27.26	38.37	1.00	56,376	1.00	56,376	1.00	56,918
0.00	0	0.00	0	0.00	0	9338 - Finance Manager Senior	49.39	74.09	1.00	151,334	1.00	151,334	1.00	152,790
0.00	0	0.00	0	0.40	50,673	9365 - Manager Senior	42.34	63.52	0.40	52,545	0.40	52,545	0.40	53,050
0.00	0	0.00	0	5.00	624,758	9400 - Staff Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9610 - Department Director 1	59.83	95.72	1.00	168,148	1.00	168,148	1.00	169,766
0.00	0	0.00	0	1.00	102,700	9615 - Manager 1	36.99	56.68	1.75	193,689	1.75	193,689	1.75	195,553
0.00	0	0.00	0	0.00	0	9619 - Deputy Director	51.29	82.07	1.00	162,587	1.00	162,587	1.00	164,151
0.00	0	0.00	0	1.00	125,415	9621 - Human Resources Manager 2	45.73	68.60	1.00	139,095	1.00	139,095	1.00	140,433
0.00	0	0.00	0	0.00	0	9715 - Human Resources Manager 1	39.57	59.36	1.00	122,767	1.00	122,767	1.00	123,948
0.00	0	0.00	0	1.00	94,793	9748 - Human Resources Analyst Senior	34.57	51.85	1.00	107,120	1.00	107,120	1.00	108,150
0.00	0	0.00	0	20.35	1,900,182	TOTAL BUDGET			29.55	2,833,120	29.55	2,833,120	29.55	2,845,988

JOINT OFFICE OF HOMELESS SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	1,028,564	1,099,234	60000 - Permanent	1,060,435	1,060,435	1,065,439
0	0	392,715	419,187	60130 - Salary Related	399,548	399,548	401,411
0	0	322,597	340,091	60140 - Insurance Benefits	306,851	306,851	307,189
0	0	1,743,876	1,858,512	TOTAL Personnel	1,766,834	1,766,834	1,774,039
0	0	43,390,644	49,868,991	60160 - Pass-Through & Program Support	45,224,748	45,224,748	47,225,914
0	0	55,890	55,890	60170 - Professional Services	97,760	97,760	97,760
0	0	43,446,534	49,924,881	TOTAL Contractual Services	45,322,508	45,322,508	47,323,674
0	0	19,106	19,106	60220 - Repairs & Maintenance	4,750,000	4,750,000	4,750,000
0	0	7,155	7,155	60240 - Supplies	23,294	23,294	23,294
0	0	9,117	6,915	60260 - Training & Non-Local Travel	0	0	0
0	0	35,378	33,176	TOTAL Materials & Supplies	4,773,294	4,773,294	4,773,294
0	0	38,241	38,307	60350 - Indirect Expense	288,441	288,441	288,441
0	0	246,459	246,459	60430 - Internal Service Facilities & Property Management	250,925	250,925	250,925
0	0	179,700	179,700	60435 - Internal Service Facilities Service Requests	155,400	155,400	155,400
0	0	464,400	464,466	TOTAL Internal Services	694,766	694,766	694,766
0	0	2,000,000	24,649,997	60550 - Capital Equipment - Expenditure	6,200,000	6,200,000	6,200,000
0	0	2,000,000	24,649,997	TOTAL Capital Outlay	6,200,000	6,200,000	6,200,000
0	0	47,690,188	76,931,032	TOTAL FUND 1505: Federal/State Program Fund	58,757,402	58,757,402	60,765,773

JOINT OFFICE OF HOMELESS SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	41,927	6001 - Office Assistant 2	20.06	24.51	1.00	44,732	1.00	44,732	0.00	0
0.00	0	0.00	0	0.00	0	6002 - Office Assistant Senior	23.14	28.34	0.00	0	0.00	0	1.00	49,736
0.00	0	0.00	0	1.00	56,378	6005 - Executive Specialist	26.73	32.76	1.00	68,403	1.00	68,403	1.00	68,403
0.00	0	0.00	0	1.40	78,158	6020 - Program Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	35,614	6021 - Program Specialist	34.70	42.65	1.35	100,669	1.35	100,669	1.35	100,669
0.00	0	0.00	0	1.00	64,979	6033 - Administrative Analyst	31.78	39.00	0.65	45,107	0.65	45,107	0.65	45,107
0.00	0	0.00	0	1.00	72,190	6073 - Data Analyst	31.78	39.00	1.75	135,689	1.75	135,689	1.75	135,689
0.00	0	0.00	0	1.00	62,243	6074 - Data Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	257,846	6088 - Program Specialist Senior	39.00	48.02	4.85	450,197	4.85	450,197	4.85	450,197
0.00	0	0.00	0	0.80	62,824	6456 - Data Analyst Senior	37.91	46.60	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.60	76,010	9365 - Manager Senior	42.34	63.52	0.60	78,817	0.60	78,817	0.60	79,575
0.00	0	0.00	0	2.00	192,364	9615 - Manager 1	36.99	56.68	1.25	133,000	1.25	133,000	1.25	134,279
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	3,821	0.00	3,821	0.00	1,784
0.00	0	0.00	0	13.30	1,000,533	TOTAL BUDGET			12.45	1,060,435	12.45	1,060,435	12.45	1,065,439

JOINT OFFICE OF HOMELESS SERVICES

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	178,501	178,501	60000 - Permanent	0	0	325,803
0	0	2,207,330	2,207,330	60100 - Temporary	143,000	143,000	143,000
0	0	67,908	67,908	60130 - Salary Related	0	0	115,586
0	0	736,310	736,310	60135 - Non Base Fringe	54,000	54,000	54,000
0	0	53,591	53,591	60140 - Insurance Benefits	0	0	96,611
0	0	724,410	724,410	60145 - Non Base Insurance	66,000	66,000	66,000
0	0	3,968,050	3,968,050	TOTAL Personnel	263,000	263,000	801,000
0	0	18,012,960	21,129,407	60160 - Pass-Through & Program Support	10,592,000	10,592,000	13,965,333
0	0	1,192,950	1,192,950	60170 - Professional Services	0	0	0
0	0	19,205,910	22,322,357	TOTAL Contractual Services	10,592,000	10,592,000	13,965,333
0	0	4,714,400	4,714,400	60210 - Rentals	4,969,000	4,969,000	4,969,000
0	0	1,270,000	1,270,000	60220 - Repairs & Maintenance	614,088	614,088	614,088
0	0	500,000	500,000	60240 - Supplies	876,212	876,212	876,212
0	0	6,484,400	6,484,400	TOTAL Materials & Supplies	6,459,300	6,459,300	6,459,300
0	0	0	0	60370 - Internal Service Telecommunications	17,470	17,470	17,470
0	0	0	0	60430 - Internal Service Facilities & Property Management	258,912	258,912	258,912
0	0	0	0	60461 - Internal Service Distribution	106,318	106,318	106,318
0	0	0	0	TOTAL Internal Services	382,700	382,700	382,700
0	0	0	0	60550 - Capital Equipment - Expenditure	9,187,497	9,187,497	9,187,497
0	0	0	0	TOTAL Capital Outlay	9,187,497	9,187,497	9,187,497
0	0	29,658,360	32,774,807	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	26,884,497	26,884,497	30,795,830

JOINT OFFICE OF HOMELESS SERVICES

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	62,243	6021 - Program Specialist	34.70	42.65	0.00	0	0.00	0	2.00	144,928
0.00	0	0.00	0	0.00	0	6063 - Project Manager Represented	40.16	49.44	0.00	0	0.00	0	1.00	83,854
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	39.00	48.02	0.00	0	0.00	0	1.00	81,432
0.00	0	0.00	0	1.00	99,500	9615 - Manager 1	36.99	56.68	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	16,758	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	15,589
0.00	0	0.00	0	2.00	178,501	TOTAL BUDGET			0.00	0	0.00	0	4.00	325,803

JOINT OFFICE OF HOMELESS SERVICES

FUND 1519: VIDEO LOTTERY FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	3,422,028	3,422,028	60160 - Pass-Through & Program Support	3,561,615	3,561,615	3,561,615
0	0	3,422,028	3,422,028	TOTAL Contractual Services	3,561,615	3,561,615	3,561,615
0	0	207,961	207,961	60430 - Internal Service Facilities & Property Management	360,713	360,713	360,713
0	0	40,900	40,900	60435 - Internal Service Facilities Service Requests	43,800	43,800	43,800
0	0	248,861	248,861	TOTAL Internal Services	404,513	404,513	404,513
0	0	3,670,889	3,670,889	TOTAL FUND 1519: Video Lottery Fund	3,966,128	3,966,128	3,966,128

JOINT OFFICE OF HOMELESS SERVICES

FUND 1521: SUPPORTIVE HOUSING FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	2,823,555	2,936,312	60000 - Permanent	5,500,321	5,500,321	5,513,798
0	0	0	0	60100 - Temporary	222,044	222,044	222,044
0	0	0	0	60120 - Premium	3,466	3,466	3,466
0	0	1,081,156	1,123,913	60130 - Salary Related	2,064,745	2,064,745	2,069,767
0	0	0	0	60135 - Non Base Fringe	92,519	92,519	92,519
0	0	865,259	901,170	60140 - Insurance Benefits	1,685,663	1,685,663	1,686,573
0	0	0	0	60145 - Non Base Insurance	55,511	55,511	55,511
0	0	4,769,970	4,961,395	TOTAL Personnel	9,624,269	9,624,269	9,643,678
0	0	0	0	60155 - Direct Client Assistance	258,436	258,436	258,436
0	0	38,000,796	37,817,095	60160 - Pass-Through & Program Support	94,223,490	94,223,490	94,223,490
0	0	6,105,907	6,105,907	60170 - Professional Services	528,435	528,435	528,435
0	0	44,106,703	43,923,002	TOTAL Contractual Services	95,010,361	95,010,361	95,010,361
0	0	0	0	60200 - Communications	3,695	3,695	3,695
0	0	0	0	60210 - Rentals	1,166,197	1,166,197	1,166,197
0	0	308,065	300,341	60220 - Repairs & Maintenance	200,000	200,000	200,000
0	0	0	0	60240 - Supplies	126,743	126,743	107,334
0	0	0	0	60260 - Training & Non-Local Travel	82,000	82,000	82,000
0	0	0	0	60270 - Local Travel	1,500	1,500	1,500
0	0	0	0	60290 - Software, Subscription Computing, Maintenance	346,927	346,927	346,927
0	0	308,065	300,341	TOTAL Materials & Supplies	1,927,062	1,927,062	1,907,653
0	0	0	0	60370 - Internal Service Telecommunications	14,331	14,331	14,331
0	0	0	0	60380 - Internal Service Data Processing	461,063	461,063	461,063
0	0	0	0	60412 - Internal Service Motor Pool	523	523	523
0	0	168,897	168,897	60430 - Internal Service Facilities & Property Management	1,061,298	1,061,298	1,061,298
0	0	0	0	60432 - Internal Service Enhanced Building Services	10,327	10,327	10,327
0	0	13,865	13,865	60435 - Internal Service Facilities Service Requests	15,464	15,464	15,464
0	0	182,762	182,762	TOTAL Internal Services	1,563,006	1,563,006	1,563,006
0	0	3,500,000	3,500,000	60550 - Capital Equipment - Expenditure	2,000,000	2,000,000	2,000,000
0	0	3,500,000	3,500,000	TOTAL Capital Outlay	2,000,000	2,000,000	2,000,000
0	0	3,000,000	3,000,000	60490 - Principal	0	0	0
0	0	20,000	20,000	60500 - Interest Expense	0	0	0
0	0	3,020,000	3,020,000	TOTAL Debt Service	0	0	0
0	0	55,887,500	55,887,500	TOTAL FUND 1521: Supportive Housing Fund	110,124,698	110,124,698	110,124,698

JOINT OFFICE OF HOMELESS SERVICES

1521: SUPPORTIVE HOUSING FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	20.06	24.51	1.00	41,885	1.00	41,885	1.00	41,885
0.00	0	0.00	0	1.00	74,020	6015 - Contract Specialist	32.76	40.16	1.00	72,805	1.00	72,805	1.00	72,805
0.00	0	0.00	0	1.00	49,360	6020 - Program Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	9.00	607,272	6021 - Program Specialist	34.70	42.65	19.00	1,425,366	19.00	1,425,366	19.00	1,425,366
0.00	0	0.00	0	0.00	0	6026 - Budget Analyst	36.76	45.25	1.00	76,755	1.00	76,755	1.00	76,755
0.00	0	0.00	0	1.00	58,735	6029 - Finance Specialist 1	27.53	33.71	1.00	62,640	1.00	62,640	1.00	62,640
0.00	0	0.00	0	1.00	71,911	6030 - Finance Specialist 2	31.78	39.00	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6032 - Finance Specialist Senior	37.91	46.60	1.00	82,441	1.00	82,441	1.00	82,441
0.00	0	0.00	0	3.00	203,831	6033 - Administrative Analyst	31.78	39.00	3.00	207,129	3.00	207,129	2.00	136,743
0.00	0	0.00	0	1.00	91,099	6063 - Project Manager Represented	40.16	49.44	1.00	85,994	1.00	85,994	1.00	85,994
0.00	0	0.00	0	1.00	57,065	6074 - Data Technician	25.25	30.91	1.00	60,907	1.00	60,907	1.00	60,907
0.00	0	0.00	0	0.00	0	6086 - Research Evaluation Analyst 2	31.78	39.00	1.00	66,357	1.00	66,357	1.00	66,357
0.00	0	0.00	0	1.00	91,099	6087 - Research Evaluation Analyst Senior	40.16	49.44	1.00	86,422	1.00	86,422	1.00	86,422
0.00	0	0.00	0	9.00	722,612	6088 - Program Specialist Senior	39.00	48.02	8.00	695,919	8.00	695,919	9.00	779,783
0.00	0	0.00	0	1.00	78,530	6103 - Human Resources Analyst 2	34.70	42.65	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6200 - Program Communications Coordinator	37.91	46.60	1.00	85,566	1.00	85,566	1.00	85,566
0.00	0	0.00	0	0.00	0	6456 - Data Analyst Senior	37.91	46.60	1.00	86,422	1.00	86,422	1.00	86,422
0.00	0	0.00	0	1.00	103,410	9335 - Finance Supervisor	34.57	51.85	1.00	107,230	1.00	107,230	1.00	108,262
0.00	0	0.00	0	0.00	0	9336 - Finance Manager	42.34	63.52	1.00	131,362	1.00	131,362	1.00	132,626
0.00	0	0.00	0	1.00	110,000	9365 - Manager Senior	42.34	63.52	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9601 - Division Director 1	45.73	68.60	1.00	117,699	1.00	117,699	1.00	127,436
0.00	0	0.00	0	2.00	193,611	9615 - Manager 1	36.99	56.68	3.00	333,990	3.00	333,990	3.00	337,203
0.00	0	0.00	0	0.00	0	9670 - Human Resources Analyst 2 (NR)	30.19	45.29	2.00	137,001	2.00	137,001	2.00	138,319
0.00	0	0.00	0	3.00	281,000	9710 - Management Analyst	34.57	51.85	1.00	106,318	1.00	106,318	1.00	107,341
0.00	0	0.00	0	0.00	30,000	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	1,430,112	0.00	1,430,112	0.00	1,412,525
0.00	0	0.00	0	36.00	2,823,555	TOTAL BUDGET			50.00	5,500,320	50.00	5,500,320	50.00	5,513,798

LIBRARY

FUND 1510: LIBRARY FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
30,693,653	27,473,935	32,977,123	32,937,439	60000 - Permanent	34,960,834	34,960,834	35,097,005
967,076	440,039	2,173,906	2,360,901	60100 - Temporary	1,994,819	1,994,819	2,016,074
64,595	50,880	30,000	30,000	60110 - Overtime	46,500	46,500	46,500
265,563	429,687	400,017	403,174	60120 - Premium	549,897	549,897	554,556
11,700,768	11,095,417	13,106,694	13,076,269	60130 - Salary Related	13,700,525	13,700,525	13,749,676
266,511	115,148	60,000	60,000	60135 - Non Base Fringe	60,000	60,000	60,000
10,709,172	9,544,192	12,142,448	12,181,756	60140 - Insurance Benefits	12,654,502	12,654,502	12,694,922
20,702	26,497	200,000	200,000	60145 - Non Base Insurance	200,000	200,000	200,000
54,688,039	49,175,794	61,090,188	61,249,539	TOTAL Personnel	64,167,077	64,167,077	64,418,733
1,242,434	883,930	1,837,637	1,837,637	60170 - Professional Services	1,712,870	1,712,870	1,775,107
1,242,434	883,930	1,837,637	1,837,637	TOTAL Contractual Services	1,712,870	1,712,870	1,775,107
1,169	18,256	0	0	60190 - Utilities	0	0	0
13,275	14,485	13,740	13,740	60200 - Communications	56,760	56,760	56,760
166,166	145,908	214,160	214,160	60210 - Rentals	211,949	211,949	211,949
1,328	3,646	119,000	119,000	60220 - Repairs & Maintenance	7,100	7,100	7,100
1,164,081	2,179,618	2,390,013	2,390,013	60240 - Supplies	1,857,693	1,857,693	2,230,811
6,842,342	6,737,934	7,622,268	7,622,268	60245 - Library Books & Materials	7,598,359	7,598,359	7,833,359
127,421	28,164	354,459	354,459	60260 - Training & Non-Local Travel	298,810	298,810	301,360
32,655	1,272	40,450	40,450	60270 - Local Travel	26,200	26,200	26,200
1,848,532	2,251,475	1,964,965	1,964,965	60290 - Software, Subscription Computing, Maintenance	2,312,335	2,312,335	2,312,335
0	2,337	0	0	60310 - Pharmaceuticals	0	0	0
154	43	0	0	60320 - Refunds	0	0	0
65	0	0	0	60330 - Claims Paid	0	0	0
51,383	42,871	49,759	49,759	60340 - Dues & Subscriptions	50,885	50,885	50,885
-299	0	0	0	60575 - Write Off Accounts Payable	0	0	0
-8,343	-5,285	0	0	60680 - Cash Discounts Taken	0	0	0
10,239,929	11,420,723	12,768,814	12,768,814	TOTAL Materials & Supplies	12,420,091	12,420,091	13,030,759
1,461,558	1,244,339	1,960,998	1,960,998	60350 - Indirect Expense	2,303,598	2,303,598	2,312,632
215,237	228,274	333,159	333,159	60370 - Internal Service Telecommunications	365,802	365,802	365,802
7,125,479	7,463,169	7,759,884	7,759,884	60380 - Internal Service Data Processing	8,409,716	8,409,716	8,409,716
157,237	146,992	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	149,895	149,895	60411 - Internal Service Fleet Services	234,899	234,899	234,899
0	0	5,501	5,501	60412 - Internal Service Motor Pool	2,214	2,214	2,214
7,834,129	8,118,518	8,625,618	8,625,618	60430 - Internal Service Facilities & Property Management	8,827,502	8,827,502	8,827,502
453,188	508,267	591,300	591,300	60432 - Internal Service Enhanced Building Services	525,567	525,567	525,567
305,090	581,075	490,508	490,508	60435 - Internal Service Facilities Service Requests	391,479	391,479	391,479
521,726	563,284	318,882	159,531	60440 - Internal Service Other	180	180	180
29,389	40,593	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	6,275	6,275	60461 - Internal Service Distribution	8,592	8,592	8,592
0	0	33,375	33,375	60462 - Internal Service Records	38,587	38,587	38,587

LIBRARY

FUND 1510: LIBRARY FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
18,103,032	18,894,511	20,275,395	20,116,044	TOTAL Internal Services	21,108,136	21,108,136	21,117,170
9,853	156,604	0	0	60550 - Capital Equipment - Expenditure	0	0	0
9,853	156,604	0	0	TOTAL Capital Outlay	0	0	0
84,283,287	80,531,562	95,972,034	95,972,034	TOTAL FUND 1510: Library Fund	99,408,174	99,408,174	100,341,769

LIBRARY

1510: LIBRARY FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.25	59,133	0.75	36,410	1.00	46,144	6001 - Office Assistant 2	20.06	24.51	1.00	50,219	1.00	50,219	2.00	101,396
18.50	890,560	18.25	936,038	20.00	1,052,025	6002 - Office Assistant Senior	23.14	28.34	19.00	1,065,528	19.00	1,065,528	19.00	1,065,528
3.00	168,358	3.00	179,670	3.00	188,097	6005 - Executive Specialist	26.73	32.76	4.00	252,172	4.00	252,172	4.00	252,172
0.00	0	0.00	0	2.00	187,670	6016 - Facilities Specialist 3	37.91	46.60	2.00	194,602	2.00	194,602	4.00	370,288
2.00	164,176	2.00	166,393	2.00	171,758	6017 - Facilities Specialist 2	34.70	42.65	2.00	163,615	2.00	163,615	1.00	74,562
1.00	54,664	0.00	0	0.00	0	6020 - Program Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
2.75	197,987	4.75	335,052	6.75	474,226	6021 - Program Specialist	34.70	42.65	20.00	1,601,970	20.00	1,601,970	21.00	1,676,540
10.25	706,953	12.25	852,208	12.25	890,159	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	85,202	1.00	89,575	1.00	91,099	6026 - Budget Analyst	36.76	45.25	1.00	94,482	1.00	94,482	1.00	94,482
1.00	54,405	0.00	0	0.00	0	6029 - Finance Specialist 1	27.53	33.71	0.00	0	0.00	0	0.00	0
1.00	75,248	2.00	143,633	2.00	148,064	6030 - Finance Specialist 2	31.78	39.00	2.00	155,643	2.00	155,643	1.00	74,211
0.00	0	0.00	0	0.00	0	6031 - Contract Specialist Senior	37.91	46.60	1.00	86,422	1.00	86,422	1.00	86,422
0.00	0	0.00	0	0.00	0	6032 - Finance Specialist Senior	37.91	46.60	0.00	0	0.00	0	1.00	83,450
3.00	225,738	3.00	231,642	2.00	157,060	6033 - Administrative Analyst	31.78	39.00	1.00	81,432	1.00	81,432	1.00	81,432
2.00	179,133	2.00	186,597	3.00	282,044	6063 - Project Manager Represented	40.16	49.44	3.00	302,774	3.00	302,774	3.00	302,774
5.00	387,923	4.00	338,999	12.00	1,009,233	6088 - Program Specialist Senior	39.00	48.02	12.00	1,093,831	12.00	1,093,831	12.00	1,093,831
1.00	51,604	1.00	52,931	1.00	53,829	6109 - Inventory/Stores Specialist 1	21.83	26.73	1.00	55,812	1.00	55,812	1.00	55,812
1.00	79,879	1.00	81,954	1.00	88,688	6111 - Procurement Analyst Senior	37.91	46.60	1.00	94,717	1.00	94,717	1.00	94,717
1.00	49,696	1.00	52,451	2.00	116,928	6115 - Procurement Associate	27.53	33.71	2.00	125,680	2.00	125,680	2.00	125,680
11.00	524,469	11.00	551,968	11.50	605,266	6117 - Library Safety Officer	23.14	28.34	19.50	1,040,098	19.50	1,040,098	19.50	1,040,098
5.00	228,804	5.00	237,604	5.00	244,157	6124 - Driver	20.62	25.25	5.00	243,435	5.00	243,435	5.00	243,435
1.00	71,484	1.00	75,064	0.00	0	6178 - Program Communications Specialist	30.91	37.91	0.00	0	0.00	0	0.00	0
3.00	269,536	3.00	276,807	3.00	281,505	6200 - Program Communications Coordinator	37.91	46.60	4.00	378,325	4.00	378,325	4.00	378,325
2.00	233,421	2.00	247,800	2.00	244,801	6406 - Development Analyst Senior	50.97	62.65	2.00	257,868	2.00	257,868	2.00	257,868
1.00	89,918	1.00	92,269	1.00	93,835	6456 - Data Analyst Senior	37.91	46.60	1.00	97,301	1.00	97,301	1.00	97,301
0.00	0	0.00	0	1.00	78,530	6500 - Operations Process Specialist	31.78	39.00	1.00	81,432	1.00	81,432	1.00	81,432
82.00	3,815,711	77.00	3,704,145	56.50	2,764,578	7202 - Library Clerk	20.06	24.51	46.75	2,380,863	46.75	2,380,863	44.75	2,283,119
1.00	63,215	1.00	64,853	1.00	65,960	7209 - Printing Specialist	26.73	32.76	1.00	68,403	1.00	68,403	1.00	68,403
102.25	5,499,962	100.25	5,593,948	102.75	5,861,012	7211 - Library Assistant	23.82	29.17	111.25	6,486,503	111.25	6,486,503	106.75	6,212,077
127.75	4,818,567	129.00	5,072,072	131.25	5,387,618	7212 - Library Access Services Assistant	17.49	21.22	133.25	5,623,606	133.25	5,623,606	133.25	5,623,606
65.25	4,768,279	64.25	4,878,747	63.25	4,853,655	7222 - Librarian	31.78	39.00	60.75	4,855,379	60.75	4,855,379	63.25	5,037,409
6.50	412,594	5.25	368,931	5.25	377,190	7223 - Library Outreach Specialist	29.17	35.71	5.25	376,102	5.25	376,102	8.75	596,134

LIBRARY

1510: LIBRARY FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	22,322	0.50	22,905	0.50	23,302	7230 - Production Assistant	18.96	23.14	0.50	24,158	0.50	24,158	0.50	24,158
1.00	73,150	1.00	75,064	2.00	139,603	7232 - Creative Media Coordinator	30.91	37.91	2.00	146,706	2.00	146,706	2.00	146,706
1.00	68,805	1.00	72,996	1.00	74,311	9006 - Administrative Analyst (NR)	28.22	42.33	1.00	79,367	1.00	79,367	1.00	80,131
0.00	0	0.00	0	0.00	0	9063 - Project Manager (NR)	34.57	51.85	1.00	92,235	1.00	92,235	1.00	93,122
3.00	195,983	3.75	258,749	5.00	344,809	9080 - Human Resources Analyst 1	27.26	38.37	5.00	382,486	5.00	382,486	5.00	386,166
1.00	101,359	1.00	107,533	1.00	106,281	9152 - Library Safety and Security Manager	36.99	56.68	1.00	114,736	1.00	114,736	1.00	115,840
1.00	101,580	1.00	104,628	1.00	103,410	9335 - Finance Supervisor	34.57	51.85	1.00	107,230	1.00	107,230	1.00	108,262
1.00	87,671	1.00	93,011	4.00	341,406	9361 - Program Supervisor	34.57	51.85	5.00	474,122	5.00	474,122	4.00	385,455
0.00	0	1.00	102,917	1.00	98,662	9364 - Manager 2	39.57	59.36	1.00	107,986	1.00	107,986	0.00	0
1.00	127,407	1.00	138,427	1.00	136,816	9601 - Division Director 1	45.73	68.60	1.00	141,870	1.00	141,870	1.00	143,235
1.00	206,285	1.00	212,475	1.00	210,002	9613 - Department Director 2	65.81	105.29	1.00	217,759	1.00	217,759	1.00	219,854
1.00	111,051	1.00	114,383	3.00	290,218	9615 - Manager 1	36.99	56.68	2.00	179,579	2.00	179,579	2.00	181,307
1.00	144,390	1.00	153,185	1.00	151,402	9619 - Deputy Director	51.29	82.07	1.00	161,704	1.00	161,704	1.00	163,260
1.00	134,394	1.00	138,427	1.00	136,816	9621 - Human Resources Manager 2	45.73	68.60	1.00	141,870	1.00	141,870	1.00	143,235
0.00	0	0.00	0	1.00	75,269	9670 - Human Resources Analyst 2 (NR)	30.19	45.29	0.00	0	0.00	0	0.00	0
1.00	78,959	1.00	81,329	1.00	80,382	9677 - Production Supervisor	28.22	42.33	1.00	85,851	1.00	85,851	1.00	86,677
1.00	102,740	1.00	103,738	0.00	0	9710 - Management Analyst	34.57	51.85	0.00	0	0.00	0	0.00	0
2.00	232,596	3.00	354,019	3.00	353,294	9715 - Human Resources Manager 1	39.57	59.36	3.00	368,301	3.00	368,301	3.00	371,844
4.00	406,320	4.00	391,029	3.00	287,789	9748 - Human Resources Analyst Senior	34.57	51.85	4.00	403,385	4.00	403,385	4.00	407,266
20.00	1,760,607	20.00	1,926,867	20.00	1,891,644	9776 - Library Administrator	34.57	51.85	30.00	2,826,914	30.00	2,826,914	31.00	2,947,203
10.00	912,417	10.00	1,042,464	10.00	1,055,670	9780 - Library Manager	36.99	56.68	10.00	1,095,394	10.00	1,095,394	10.00	1,105,932
6.00	751,934	5.00	645,993	6.00	752,944	9782 - Library Manager Senior	45.73	68.60	5.00	662,560	5.00	662,560	5.00	668,934
1.00	142,796	1.00	151,494	1.00	149,731	9783 - Library Director of Digital Strategies	51.29	82.07	1.00	159,919	1.00	159,919	1.00	161,457
12.00	840,514	13.00	967,017	11.00	816,422	9784 - Library Supervisor	28.22	42.33	2.00	163,188	2.00	163,188	2.00	164,758
1.00	108,166	1.00	111,411	1.00	113,051	9790 - Public Relations Coordinator	39.57	59.36	1.00	97,951	1.00	97,951	1.00	98,893
0.00	1,387	0.00	-255,946	0.00	-571,242	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-582,651	0.00	-582,651	0.00	-659,194
534.00	30,939,452	530.00	31,961,876	534.00	32,977,123	TOTAL BUDGET			543.25	34,960,834	543.25	34,960,834	544.75	35,097,005

LIBRARY

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	0	29,067	60100 - Temporary	0	0	0
0	0	0	29,067	TOTAL Personnel	0	0	0
0	0	0	27,000	60170 - Professional Services	200,000	200,000	200,000
0	0	0	27,000	TOTAL Contractual Services	200,000	200,000	200,000
0	0	50,000	50,000	60240 - Supplies	0	0	0
0	0	50,000	50,000	TOTAL Materials & Supplies	0	0	0
0	0	0	933	60350 - Indirect Expense	0	0	0
0	0	0	933	TOTAL Internal Services	0	0	0
0	0	450,000	505,000	60550 - Capital Equipment - Expenditure	0	0	0
0	0	450,000	505,000	TOTAL Capital Outlay	0	0	0
0	0	500,000	612,000	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	200,000	200,000	200,000

NONDEPARTMENTAL

FUND 1000: GENERAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
7,882,280	8,936,309	8,406,326	8,412,033	60000 - Permanent	9,920,563	9,920,563	10,007,480
473,364	508,748	150,293	150,293	60100 - Temporary	414,077	414,077	501,877
32,253	109,653	20,000	20,000	60110 - Overtime	18,395	18,395	18,395
-17,974	12,143	7,209	6,307,209	60120 - Premium	7,268	7,268	7,268
2,734,421	3,227,701	3,229,903	5,738,777	60130 - Salary Related	3,737,042	3,737,042	3,768,934
119,204	142,077	44,206	44,206	60135 - Non Base Fringe	105,736	105,736	138,626
1,926,417	2,235,214	2,170,410	2,664,085	60140 - Insurance Benefits	2,472,529	2,472,529	2,478,390
61,473	175,962	28,900	28,900	60145 - Non Base Insurance	78,374	78,374	103,294
13,211,438	15,347,807	14,057,247	23,365,503	TOTAL Personnel	16,753,984	16,753,984	17,024,264
7,316	13,072	0	0	60155 - Direct Client Assistance	0	0	0
28,097,900	28,733,308	12,575,000	13,380,000	60160 - Pass-Through & Program Support	18,090,000	18,090,000	18,390,000
1,039,611	1,126,022	1,294,260	1,694,260	60170 - Professional Services	1,795,192	1,795,192	1,795,192
0	9,811	0	0	60685 - Prior Year Grant Expenditures	0	0	0
29,144,826	29,882,212	13,869,260	15,074,260	TOTAL Contractual Services	19,885,192	19,885,192	20,185,192
12,771	18,156	0	0	60190 - Utilities	0	0	0
36,004	16,634	61,620	61,620	60200 - Communications	74,471	74,471	74,471
52,982	59,917	48,300	48,300	60210 - Rentals	52,180	52,180	52,180
338	9,210	168,151	168,151	60220 - Repairs & Maintenance	242,377	242,377	242,377
456,050	467,925	450,509	462,247	60240 - Supplies	509,167	509,167	509,167
7,169	4,984	0	0	60246 - Medical & Dental Supplies	0	0	0
59,115	20,686	222,533	222,533	60260 - Training & Non-Local Travel	240,700	240,700	240,700
12,295	420	33,133	33,133	60270 - Local Travel	35,345	35,345	35,345
28,662	31,580	51,520	51,520	60290 - Software, Subscription Computing, Maintenance	443,281	443,281	443,281
95	0	0	0	60310 - Pharmaceuticals	0	0	0
360,448	117,513	236,257	236,257	60340 - Dues & Subscriptions	249,411	249,411	249,411
1,025,928	747,026	1,272,023	1,283,761	TOTAL Materials & Supplies	1,846,932	1,846,932	1,846,932
124,641	158,941	101,487	101,487	60370 - Internal Service Telecommunications	104,701	104,701	107,106
2,018,183	1,977,987	1,805,361	1,805,361	60380 - Internal Service Data Processing	1,894,849	1,894,849	1,924,909
48,298	60,583	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	9,032	9,032	60411 - Internal Service Fleet Services	10,474	10,474	10,474
0	0	46,650	46,650	60412 - Internal Service Motor Pool	44,064	44,064	44,244
10,012,010	11,176,437	10,910,640	10,910,640	60430 - Internal Service Facilities & Property Management	11,389,080	11,389,080	11,389,080
111,566	203,929	294,074	294,074	60432 - Internal Service Enhanced Building Services	446,063	446,063	446,063
288,621	263,448	188,009	188,009	60435 - Internal Service Facilities Service Requests	290,017	290,017	256,702
784,418	775,482	0	0	60440 - Internal Service Other	0	0	0
39,363	57,876	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	15,500	15,500	60461 - Internal Service Distribution	16,901	16,901	17,571
0	0	25,097	25,097	60462 - Internal Service Records	25,711	25,711	25,711
13,427,100	14,674,684	13,395,850	13,395,850	TOTAL Internal Services	14,221,860	14,221,860	14,221,860
194,832	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0

NONDEPARTMENTAL

FUND 1000: GENERAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
194,832	0	0	0	TOTAL Capital Outlay	0	0	0
442,248	303,677	0	0	60161 - Taxes Due to Another Government	0	0	0
442,248	303,677	0	0	TOTAL Custodial Fund Deductions	0	0	0
57,446,373	60,955,406	42,594,380	53,119,374	TOTAL FUND 1000: General Fund	52,707,968	52,707,968	53,278,248

NONDEPARTMENTAL

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	77,380	1.00	81,296	1.00	78,320	1096 - TSCC Budget Analyst	N/A	N/A	1.00	82,006	1.00	82,006	1.00	82,795
1.00	123,570	1.00	130,462	1.00	125,188	3005 - TSCC Executive Director	N/A	N/A	1.00	136,765	1.00	136,765	1.00	138,081
1.00	186,945	1.00	192,556	1.00	190,314	5001 - County Chair	N/A	N/A	1.00	194,237	1.00	194,237	1.00	207,487
4.00	468,828	4.00	482,896	4.00	477,276	5010 - County Commissioner	N/A	N/A	4.00	494,908	4.00	494,908	4.00	499,668
1.00	118,257	1.00	117,709	1.00	126,106	5014 - County Auditor	N/A	N/A	1.00	129,143	1.00	129,143	1.00	130,385
1.55	69,199	1.30	61,589	1.00	50,102	6020 - Program Technician	25.25	30.91	1.00	54,288	1.00	54,288	1.00	54,288
1.77	122,064	1.50	109,084	0.00	0	6021 - Program Specialist	34.70	42.65	0.00	0	0.00	0	0.00	0
1.00	53,113	1.00	56,792	0.00	0	6029 - Finance Specialist 1	27.53	33.71	0.00	0	0.00	0	0.00	0
0.00	0	1.00	62,932	0.00	0	6030 - Finance Specialist 2	31.78	39.00	0.00	0	0.00	0	0.00	0
1.00	80,280	1.00	85,076	0.00	0	6031 - Contract Specialist Senior	37.91	46.60	0.00	0	0.00	0	0.00	0
1.00	78,880	1.00	83,403	0.00	0	6032 - Finance Specialist Senior	37.91	46.60	0.00	0	0.00	0	0.00	0
1.00	61,328	1.80	120,473	0.00	0	6073 - Data Analyst	31.78	39.00	0.00	0	0.00	0	0.00	0
0.00	0	1.00	61,199	0.00	0	6074 - Data Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
11.22	910,507	7.90	644,582	4.00	345,706	6088 - Program Specialist Senior	39.00	48.02	5.00	471,387	5.00	471,387	5.00	471,387
8.00	715,140	7.00	659,794	8.00	764,724	6089 - Public Affairs Coordinator	40.16	49.44	11.00	1,078,847	11.00	1,078,847	11.00	1,078,847
1.00	64,127	1.00	67,714	1.00	70,888	6178 - Program Communications Specialist	30.91	37.91	1.00	75,659	1.00	75,659	1.00	75,659
1.00	79,879	1.00	81,954	2.00	157,352	6201 - Multimedia/Video Production	33.71	41.39	1.00	86,422	1.00	86,422	1.00	86,422
0.00	0	6.00	500,963	6.00	509,221	6374 - Emergency Management Analyst	36.76	45.25	6.00	549,948	6.00	549,948	6.00	549,948
0.00	0	0.20	16,068	0.00	0	6456 - Data Analyst Senior	37.91	46.60	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9041 - Research Evaluation Scientist	39.57	59.36	0.00	0	0.00	0	0.00	0
1.00	97,636	0.00	0	1.00	101,731	9043 - Research Evaluation Analyst Senior	36.99	56.68	1.00	111,913	1.00	111,913	1.00	112,990
1.00	64,977	1.00	66,926	1.00	51,930	9061 - Human Resources Technician (NR)	23.99	33.59	1.00	55,502	1.00	55,502	0.00	0
0.00	0	0.00	0	0.00	0	9080 - Human Resources Analyst 1	27.26	38.37	0.00	0	0.00	0	1.00	59,092
1.88	241,844	0.00	0	0.00	0	9279 - Management Auditor Principal	N/A	N/A	0.00	0	0.00	0	0.00	0
4.91	488,840	0.00	0	0.00	0	9280 - Management Auditor Senior	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	124,441	1.00	128,174	0.00	0	9336 - Finance Manager	42.34	63.52	0.00	0	0.00	0	0.00	0
39.60	3,623,986	46.59	4,680,775	44.84	4,364,998	9400 - Staff Assistant	N/A	N/A	50.00	5,181,428	50.00	5,181,428	50.00	5,231,273
1.50	160,115	2.00	213,760	2.00	225,373	9615 - Manager 1	36.99	56.68	1.00	117,227	1.00	117,227	1.00	118,355
1.00	134,394	1.00	132,750	2.00	246,578	9621 - Human Resources Manager 2	45.73	68.60	2.00	281,994	2.00	281,994	2.00	284,707
2.00	149,991	1.00	76,155	0.00	0	9670 - Human Resources Analyst 2 (NR)	30.19	45.29	0.00	0	0.00	0	0.00	0
1.00	90,338	1.00	95,840	0.00	0	9710 - Management Analyst	34.57	51.85	0.00	0	0.00	0	0.00	0
2.00	193,832	2.00	230,457	0.00	0	9715 - Human Resources Manager 1	39.57	59.36	1.00	118,903	1.00	118,903	1.00	120,047

NONDEPARTMENTAL

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.00	391,374	4.00	388,905	6.00	579,945	9748 - Human Resources Analyst Senior	34.57	51.85	6.00	630,129	6.00	630,129	6.00	636,192
1.00	80,000	1.00	99,931	0.00	0	9749 - AA/EEO Specialist	34.57	51.85	0.00	0	0.00	0	0.00	0
0.00	-38,905	0.00	-344,250	0.00	-59,426	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	69,857	0.00	69,857	0.00	69,857
98.43	9,012,360	101.29	9,385,965	86.84	8,406,326	TOTAL BUDGET			95.00	9,920,563	95.00	9,920,563	95.00	10,007,480

NONDEPARTMENTAL

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
1,298,316	1,395,115	482,244	482,244	60000 - Permanent	668,835	668,835	668,835
117,384	291,246	540,196	540,196	60100 - Temporary	695,078	695,078	695,078
15,725	60,585	0	0	60110 - Overtime	0	0	0
128	4,696	0	0	60120 - Premium	0	0	0
461,081	502,755	192,107	192,107	60130 - Salary Related	259,270	259,270	259,270
31,779	64,938	199,131	199,131	60135 - Non Base Fringe	267,760	267,760	267,760
345,434	395,657	125,286	125,286	60140 - Insurance Benefits	166,613	166,613	166,613
9,535	95,636	145,914	145,914	60145 - Non Base Insurance	159,953	159,953	159,953
2,279,382	2,810,628	1,684,878	1,684,878	TOTAL Personnel	2,217,509	2,217,509	2,217,509
185,785	83,837	0	0	60155 - Direct Client Assistance	0	0	0
39,975,203	39,734,245	474,698	474,698	60160 - Pass-Through & Program Support	533,556	533,556	533,556
241,940	753,615	947,589	1,002,044	60170 - Professional Services	1,214,728	1,214,728	1,214,728
0	-9,811	0	0	60685 - Prior Year Grant Expenditures	0	0	0
40,402,927	40,561,886	1,422,287	1,476,742	TOTAL Contractual Services	1,748,284	1,748,284	1,748,284
5,784	29,597	0	0	60190 - Utilities	0	0	0
0	0	0	0	60200 - Communications	1,440	1,440	1,440
242,373	89,357	0	0	60210 - Rentals	645	645	645
0	937	0	0	60220 - Repairs & Maintenance	0	0	0
313,519	702,332	380,910	380,910	60240 - Supplies	280,613	280,613	355,347
0	3,648	0	0	60246 - Medical & Dental Supplies	0	0	0
9,582	3,816	304,000	304,000	60260 - Training & Non-Local Travel	54,168	54,168	54,168
169	0	0	0	60270 - Local Travel	0	0	0
1,064	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	345	0	0	60310 - Pharmaceuticals	0	0	0
140	0	0	0	60340 - Dues & Subscriptions	0	0	0
7	0	0	0	60355 - Project Overhead	0	0	0
-13,079	-90	0	0	60575 - Write Off Accounts Payable	0	0	0
559,561	829,942	684,910	684,910	TOTAL Materials & Supplies	336,866	336,866	411,600
49,153	50,477	53,599	53,599	60350 - Indirect Expense	79,608	79,608	79,608
3,803	4,475	4,550	4,550	60370 - Internal Service Telecommunications	2,366	2,366	2,366
726	7,950	13,166	13,166	60380 - Internal Service Data Processing	13,546	13,546	13,546
356	0	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	758	758	60412 - Internal Service Motor Pool	750	750	750
738,015	463,178	18,357	18,357	60430 - Internal Service Facilities & Property Management	19,160	19,160	19,160
1,975	1,359	1,575	1,575	60432 - Internal Service Enhanced Building Services	1,632	1,632	1,632
98,976	146,644	1,500	1,500	60435 - Internal Service Facilities Service Requests	1,500	1,500	1,500
99,729	45,407	0	0	60440 - Internal Service Other	0	0	0
249	279	0	0	60460 - Internal Service Distribution & Records	0	0	0
992,982	719,768	93,505	93,505	TOTAL Internal Services	118,562	118,562	118,562
5,621	66,125	0	0	60550 - Capital Equipment - Expenditure	0	0	0

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FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
5,621	66,125	0	0	TOTAL Capital Outlay	0	0	0
44,240,473	44,988,349	3,885,580	3,940,035	TOTAL FUND 1505: Federal/State Program Fund	4,421,221	4,421,221	4,495,955

NONDEPARTMENTAL

1505: FEDERAL/STATE PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	39,992	1.00	41,033	0.00	0	6001 - Office Assistant 2	20.06	24.51	0.00	0	0.00	0	0.00	0
1.00	56,278	1.00	57,754	0.00	0	6005 - Executive Specialist	26.73	32.76	0.00	0	0.00	0	0.00	0
1.45	64,735	1.70	77,879	0.00	0	6020 - Program Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
3.23	214,595	1.50	100,439	0.00	0	6021 - Program Specialist	34.70	42.65	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6055 - Business Systems Analyst Senior	50.97	62.65	1.00	125,186	1.00	125,186	1.00	125,186
0.00	0	0.20	14,385	0.00	0	6073 - Data Analyst	31.78	39.00	0.00	0	0.00	0	0.00	0
0.00	0	1.00	50,008	0.00	0	6074 - Data Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
3.78	295,512	3.10	247,906	0.00	0	6088 - Program Specialist Senior	39.00	48.02	0.00	0	0.00	0	0.00	0
0.00	0	1.00	80,743	1.00	84,606	6374 - Emergency Management Analyst	36.76	45.25	1.00	81,634	1.00	81,634	1.00	81,634
1.00	75,808	0.80	64,272	0.00	0	6456 - Data Analyst Senior	37.91	46.60	0.00	0	0.00	0	0.00	0
4.00	366,870	3.00	308,066	2.80	284,587	9400 - Staff Assistant	N/A	N/A	2.80	302,957	2.80	302,957	2.80	305,872
2.50	233,860	3.00	308,213	1.00	113,051	9615 - Manager 1	36.99	56.68	1.00	117,227	1.00	117,227	1.00	118,355
1.00	100,716	0.00	0	0.00	0	9710 - Management Analyst	34.57	51.85	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-31,649	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	41,831	0.00	41,831	0.00	37,788
18.96	1,448,366	17.30	1,319,049	4.80	482,244	TOTAL BUDGET			5.80	668,835	5.80	668,835	5.80	668,835

NONDEPARTMENTAL

FUND 1506: COUNTY SCHOOL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
49,278	53,239	80,300	80,300	60160 - Pass-Through & Program Support	80,125	80,125	80,125
0	0	0	0	60170 - Professional Services	0	0	0
49,278	53,239	80,300	80,300	TOTAL Contractual Services	80,125	80,125	80,125
49,278	53,239	80,300	80,300	TOTAL FUND 1506: County School Fund	80,125	80,125	80,125

NONDEPARTMENTAL

FUND 1511: SPECIAL EXCISE TAXES FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
36,029,511	15,743,720	30,187,210	30,187,210	60160 - Pass-Through & Program Support	35,315,375	35,315,375	35,315,375
36,029,511	15,743,720	30,187,210	30,187,210	TOTAL Contractual Services	35,315,375	35,315,375	35,315,375
36,029,511	15,743,720	30,187,210	30,187,210	TOTAL FUND 1511: Special Excise Taxes Fund	35,315,375	35,315,375	35,315,375

NONDEPARTMENTAL

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
311,875	426,278	0	0	60000 - Permanent	0	0	0
797,103	3,039,517	1,582,495	1,582,495	60100 - Temporary	1,367,450	1,367,450	1,367,450
195,433	551,706	0	0	60110 - Overtime	0	0	0
30,192	56,399	0	0	60120 - Premium	0	0	0
153,689	349,187	0	0	60130 - Salary Related	0	0	0
78,182	554,674	586,675	586,675	60135 - Non Base Fringe	489,075	489,075	489,075
94,897	155,497	0	0	60140 - Insurance Benefits	0	0	0
266,767	1,323,170	595,830	595,830	60145 - Non Base Insurance	483,475	483,475	483,475
1,928,139	6,456,428	2,765,000	2,765,000	TOTAL Personnel	2,340,000	2,340,000	2,340,000
0	5,467,636	1,861,864	1,041,731	60155 - Direct Client Assistance	2,900,000	2,900,000	2,630,000
1,878,557	34,950,279	200,000	5,267,164	60160 - Pass-Through & Program Support	700,000	700,000	1,000,000
2,270,837	4,710,218	200,000	200,000	60170 - Professional Services	1,200,000	1,200,000	1,200,000
4,149,395	45,128,132	2,261,864	6,508,895	TOTAL Contractual Services	4,800,000	4,800,000	4,830,000
3,737	37,826	0	0	60190 - Utilities	0	0	0
0	1,573	0	0	60200 - Communications	0	0	0
143,973	6,494,461	0	0	60210 - Rentals	0	0	0
0	44,020	0	0	60220 - Repairs & Maintenance	0	0	0
1,281,968	7,390,775	1,000,000	1,000,000	60240 - Supplies	1,140,000	1,140,000	1,140,000
136,103	235,360	0	0	60246 - Medical & Dental Supplies	0	0	0
0	22	0	0	60250 - Food	0	0	0
0	1,389	0	0	60260 - Training & Non-Local Travel	0	0	0
0	247	0	0	60270 - Local Travel	0	0	0
0	612	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
1,812	1,479	0	0	60310 - Pharmaceuticals	0	0	0
1,567,594	14,207,763	1,000,000	1,000,000	TOTAL Materials & Supplies	1,140,000	1,140,000	1,140,000
0	86,678	0	0	60350 - Indirect Expense	0	0	0
4,082	4,923	0	0	60370 - Internal Service Telecommunications	0	0	0
1,166	27,775	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	80,000	80,000	60411 - Internal Service Fleet Services	58,706	58,706	58,706
0	358,133	0	0	60430 - Internal Service Facilities & Property Management	179,964	179,964	179,964
327,606	1,263,878	345,000	345,000	60435 - Internal Service Facilities Service Requests	186,330	186,330	186,330
22,019	225	0	0	60440 - Internal Service Other	0	0	0
0	8,977	0	0	60460 - Internal Service Distribution & Records	0	0	0
354,872	1,750,589	425,000	425,000	TOTAL Internal Services	425,000	425,000	425,000
0	3,517,675	0	0	60520 - Land - Expenditure	0	0	0
0	3,362,227	0	0	60530 - Buildings - Expenditure	0	0	0
0	6,879,902	0	0	TOTAL Capital Outlay	0	0	0
8,000,000	74,422,815	6,451,864	10,698,895	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	8,705,000	8,705,000	8,735,000

NONDEPARTMENTAL

FUND 1518: OREGON HISTORICAL SOCIETY LEVY FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
3,355,300	3,404,171	3,436,940	3,436,940	60160 - Pass-Through & Program Support	3,643,039	3,643,039	3,643,039
3,355,300	3,404,171	3,436,940	3,436,940	TOTAL Contractual Services	3,643,039	3,643,039	3,643,039
7,500	7,500	7,500	7,500	60350 - Indirect Expense	29,000	29,000	29,000
7,500	7,500	7,500	7,500	TOTAL Internal Services	29,000	29,000	29,000
3,362,800	3,411,671	3,444,440	3,444,440	TOTAL FUND 1518: Oregon Historical Society Levy Fund	3,672,039	3,672,039	3,672,039

NONDEPARTMENTAL

FUND 1519: VIDEO LOTTERY FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
74,812	82,757	0	0	60000 - Permanent	0	0	0
26,976	30,063	0	0	60130 - Salary Related	0	0	0
21,672	22,722	0	0	60140 - Insurance Benefits	0	0	0
123,460	135,542	0	0	TOTAL Personnel	0	0	0
2,441,601	3,305,343	0	0	60160 - Pass-Through & Program Support	0	0	0
1,508,032	504,091	0	0	60170 - Professional Services	0	0	0
3,949,633	3,809,433	0	0	TOTAL Contractual Services	0	0	0
0	138,444	0	0	60210 - Rentals	0	0	0
205	0	0	0	60240 - Supplies	0	0	0
205	138,444	0	0	TOTAL Materials & Supplies	0	0	0
318	680	0	0	60370 - Internal Service Telecommunications	0	0	0
0	0	0	0	60380 - Internal Service Data Processing	0	0	0
135,258	176,668	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
0	6,200	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
42,220	92,826	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
414,224	1,763,475	1,763,155	1,763,155	60450 - Internal Service Capital Debt Retirement Fund	1,773,508	1,773,508	1,773,508
592,021	2,039,849	1,763,155	1,763,155	TOTAL Internal Services	1,773,508	1,773,508	1,773,508
4,665,319	6,123,268	1,763,155	1,763,155	TOTAL FUND 1519: Video Lottery Fund	1,773,508	1,773,508	1,773,508

NONDEPARTMENTAL

1519: VIDEO LOTTERY FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	74,984	1.00	79,551	0.00	0	9400 - Staff Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-2,392	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	74,984	1.00	77,159	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

NONDEPARTMENTAL

FUND 1521: SUPPORTIVE HOUSING FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	182,845	0	0	60000 - Permanent	0	0	0
0	168,638	0	0	60100 - Temporary	0	0	0
0	4,915	0	0	60110 - Overtime	0	0	0
0	51	0	0	60120 - Premium	0	0	0
0	62,057	0	0	60130 - Salary Related	0	0	0
0	52,569	0	0	60135 - Non Base Fringe	0	0	0
0	53,336	0	0	60140 - Insurance Benefits	0	0	0
0	39,563	0	0	60145 - Non Base Insurance	0	0	0
0	563,975	0	0	TOTAL Personnel	0	0	0
40,589	1,225,387	0	0	60160 - Pass-Through & Program Support	0	0	0
4,000,000	76,339	0	0	60170 - Professional Services	0	0	0
4,040,589	1,301,726	0	0	TOTAL Contractual Services	0	0	0
0	6,642	0	0	60240 - Supplies	0	0	0
0	5,476	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	12,118	0	0	TOTAL Materials & Supplies	0	0	0
39	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
39	0	0	0	TOTAL Internal Services	0	0	0
4,040,628	1,877,819	0	0	TOTAL FUND 1521: Supportive Housing Fund	0	0	0

NONDEPARTMENTAL

1521: SUPPORTIVE HOUSING FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	72,788	0.00	0	6088 - Program Specialist Senior	39.00	48.02	0.00	0	0.00	0	0.00	0
0.00	0	1.00	72,788	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

NONDEPARTMENTAL

FUND 2002: CAPITAL DEBT RETIREMENT FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
2,295	680,428	3,000	3,000	60170 - Professional Services	3,000	3,000	3,000
2,295	680,428	3,000	3,000	TOTAL Contractual Services	3,000	3,000	3,000
19,714,260	18,392,088	19,583,269	19,583,269	60490 - Principal	21,279,715	21,279,715	21,279,715
11,921,266	9,893,924	8,107,152	8,107,152	60500 - Interest Expense	8,187,888	8,187,888	8,187,888
0	89,452,705	0	0	60510 - Payment to Refunded Bond Escrow Agent	0	0	0
31,635,526	117,738,717	27,690,421	27,690,421	TOTAL Debt Service	29,467,603	29,467,603	29,467,603
31,637,821	118,419,145	27,693,421	27,693,421	TOTAL FUND 2002: Capital Debt Retirement Fund	29,470,603	29,470,603	29,470,603

NONDEPARTMENTAL

FUND 2003: GENERAL OBLIGATION BOND SINKING FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	1,000	1,000	60170 - Professional Services	0	0	0
0	0	1,000	1,000	TOTAL Contractual Services	0	0	0
0	0	37,595,000	37,595,000	60490 - Principal	43,165,000	43,165,000	43,165,000
0	0	12,340,797	12,340,797	60500 - Interest Expense	8,809,193	8,809,193	8,809,193
0	0	49,935,797	49,935,797	TOTAL Debt Service	51,974,193	51,974,193	51,974,193
0	0	49,936,797	49,936,797	TOTAL FUND 2003: General Obligation Bond Sinking Fund	51,974,193	51,974,193	51,974,193

NONDEPARTMENTAL

FUND 2004: PERS BOND SINKING FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
25,000,000	0	450,000	450,000	60160 - Pass-Through & Program Support	25,450,000	25,450,000	25,450,000
1,495	495	11,495	11,495	60170 - Professional Services	11,495	11,495	11,495
25,001,495	495	461,495	461,495	TOTAL Contractual Services	25,461,495	25,461,495	25,461,495
5,319,168	5,208,023	5,098,310	5,098,310	60490 - Principal	4,988,665	4,988,665	4,988,665
19,875,832	21,406,977	23,011,690	23,011,690	60500 - Interest Expense	24,686,335	24,686,335	24,686,335
25,195,000	26,615,000	28,110,000	28,110,000	TOTAL Debt Service	29,675,000	29,675,000	29,675,000
50,196,495	26,615,495	28,571,495	28,571,495	TOTAL FUND 2004: PERS Bond Sinking Fund	55,136,495	55,136,495	55,136,495

NONDEPARTMENTAL

FUND 3500: RISK MANAGEMENT FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
3,257,738	3,171,865	3,578,849	3,578,849	60000 - Permanent	3,867,306	3,867,306	3,904,510
480	0	0	0	60100 - Temporary	0	0	0
492	1,094	0	0	60110 - Overtime	0	0	0
1,146,690	1,179,983	1,400,930	1,400,930	60130 - Salary Related	1,475,708	1,475,708	1,488,761
40	0	0	0	60135 - Non Base Fringe	0	0	0
619,292	608,271	723,794	723,794	60140 - Insurance Benefits	752,911	752,911	755,419
6	0	0	0	60145 - Non Base Insurance	0	0	0
5,024,739	4,961,214	5,703,573	5,703,573	TOTAL Personnel	6,095,925	6,095,925	6,148,690
3,527	28,231	285,920	285,920	60170 - Professional Services	297,360	297,360	297,360
3,527	28,231	285,920	285,920	TOTAL Contractual Services	297,360	297,360	297,360
9,035	11,310	11,780	11,780	60200 - Communications	13,700	13,700	13,700
5,385	3,212	5,400	5,400	60210 - Rentals	5,620	5,620	5,620
16,512	24,445	28,673	28,673	60240 - Supplies	58,927	58,927	29,820
15,380	0	36,620	36,620	60260 - Training & Non-Local Travel	38,090	38,090	38,090
46	69	8,390	8,390	60270 - Local Travel	8,730	8,730	8,730
0	874	0	0	60280 - Insurance	1,000	1,000	1,000
32,908	60,098	75,320	75,320	60290 - Software, Subscription Computing, Maintenance	78,340	78,340	78,340
48,814	10,745	75,320	75,320	60340 - Dues & Subscriptions	78,340	78,340	54,682
128,080	110,752	241,503	241,503	TOTAL Materials & Supplies	282,747	282,747	229,982
11,781	12,704	20,283	20,283	60370 - Internal Service Telecommunications	16,035	16,035	16,035
252,720	233,645	230,098	230,098	60380 - Internal Service Data Processing	240,219	240,219	240,219
971	978	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	10,000	10,000	60412 - Internal Service Motor Pool	10,000	10,000	10,000
345,180	198,137	213,006	213,006	60430 - Internal Service Facilities & Property Management	222,435	222,435	222,435
14,671	18,124	18,280	18,280	60432 - Internal Service Enhanced Building Services	18,949	18,949	18,949
3,669	159	16,000	16,000	60435 - Internal Service Facilities Service Requests	16,000	16,000	16,000
46,012	54,210	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	14,088	14,088	60461 - Internal Service Distribution	19,000	19,000	19,000
0	0	36,889	36,889	60462 - Internal Service Records	34,540	34,540	34,540
675,004	517,957	558,644	558,644	TOTAL Internal Services	577,178	577,178	577,178
5,831,350	5,618,154	6,789,640	6,789,640	TOTAL FUND 3500: Risk Management Fund	7,253,210	7,253,210	7,253,210

NONDEPARTMENTAL

3500: RISK MANAGEMENT FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	63,215	1.00	64,853	0.00	0	6005 - Executive Specialist	26.73	32.76	0.00	0	0.00	0	0.00	0
1.00	56,328	0.00	0	0.00	0	9002 - Legal Assistant 1 (NR)	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	1.00	66,009	1.00	66,934	9003 - Legal Assistant 2 (NR)	26.25	36.35	1.00	71,477	1.00	71,477	1.00	72,165
3.00	205,058	3.00	211,462	3.00	212,408	9004 - Legal Assistant Senior (NR)	27.26	38.37	3.00	215,064	3.00	215,064	3.00	217,132
2.00	159,665	2.00	169,416	2.00	169,448	9054 - Paralegal	28.27	42.40	2.00	175,392	2.00	175,392	2.00	177,080
1.00	104,978	1.00	111,372	1.00	110,075	9060 - Assistant County Attorney 1	42.34	63.52	1.00	126,307	1.00	126,307	1.00	127,522
2.00	240,346	2.00	254,986	3.00	336,472	9190 - Assistant County Attorney 2	49.39	74.09	4.00	555,686	4.00	555,686	4.00	561,031
14.00	2,138,240	14.00	2,242,371	14.00	2,245,005	9440 - Assistant County Attorney Senior	59.83	95.72	12.00	2,044,736	12.00	2,044,736	12.00	2,064,408
1.00	236,129	1.00	250,511	1.00	247,596	9510 - County Attorney	87.59	140.15	1.00	264,444	1.00	264,444	1.00	266,988
1.00	187,532	1.00	193,159	1.00	190,911	9631 - Deputy County Attorney	65.81	105.29	2.00	414,200	2.00	414,200	2.00	418,184
0.00	0	0.00	-167,658	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
26.00	3,391,491	26.00	3,396,481	26.00	3,578,849	TOTAL BUDGET			26.00	3,867,306	26.00	3,867,306	26.00	3,904,510

OVERALL COUNTY

FUND 1000: GENERAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
248	902	0	0	60000 - Permanent	0	0	0
17	62	0	0	60120 - Premium	0	0	0
109	407	0	0	60130 - Salary Related	0	0	0
95	359	0	0	60140 - Insurance Benefits	0	0	0
469	1,730	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
0	-30,395	0	0	60320 - Refunds	0	0	0
0	-30,395	0	0	TOTAL Materials & Supplies	0	0	0
11,269	0	0	0	60500 - Interest Expense	0	0	0
11,269	0	0	0	TOTAL Debt Service	0	0	0
0	0	0	0	60161 - Taxes Due to Another Government	0	0	0
0	0	0	0	TOTAL Custodial Fund Deductions	0	0	0
11,738	-28,665	0	0	TOTAL FUND 1000: General Fund	0	0	0

OVERALL COUNTY

FUND 1501: ROAD FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
-383	0	0	0	60615 - Physical Inventory Adjustment	0	0	0
-383	0	0	0	TOTAL Materials & Supplies	0	0	0
20	0	0	0	60350 - Indirect Expense	0	0	0
20	0	0	0	TOTAL Internal Services	0	0	0
-362	0	0	0	TOTAL FUND 1501: Road Fund	0	0	0

OVERALL COUNTY

FUND 1510: LIBRARY FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
1,049	0	0	0	60220 - Repairs & Maintenance	0	0	0
1,049	0	0	0	TOTAL Materials & Supplies	0	0	0
0	0	0	0	60161 - Taxes Due to Another Government	0	0	0
0	0	0	0	TOTAL Custodial Fund Deductions	0	0	0
1,049	0	0	0	TOTAL FUND 1510: Library Fund	0	0	0

OVERALL COUNTY

FUND 2515: BURNSIDE BRIDGE FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
3,000,000	0	0	0	60565 - Internal Loans Remittances	0	0	0
3,000,000	0	0	0	TOTAL Debt Service	0	0	0
3,000,000	0	0	0	TOTAL FUND 2515: Burnside Bridge Fund	0	0	0

OVERALL COUNTY

FUND 3503: INFORMATION TECHNOLOGY FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
17	0	0	0	60680 - Cash Discounts Taken	0	0	0
17	0	0	0	TOTAL Materials & Supplies	0	0	0
17	0	0	0	TOTAL FUND 3503: Information Technology Fund	0	0	0

OVERALL COUNTY

FUND 3504: MAIL DISTRIBUTION FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
235	0	0	0	60170 - Professional Services	0	0	0
235	0	0	0	TOTAL Contractual Services	0	0	0
235	0	0	0	TOTAL FUND 3504: Mail Distribution Fund	0	0	0

SHERIFF

FUND 1000: GENERAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
55,579,325	56,874,512	59,973,599	60,079,717	60000 - Permanent	62,494,099	62,494,099	62,649,730
312,255	347,972	303,152	303,152	60100 - Temporary	491,152	491,152	491,152
10,492,827	9,962,872	6,050,604	6,046,854	60110 - Overtime	7,123,261	7,123,261	7,123,261
2,290,617	2,052,769	1,661,683	1,661,272	60120 - Premium	1,936,272	1,936,272	1,936,272
28,171,914	29,093,019	30,113,298	30,161,698	60130 - Salary Related	31,315,562	31,315,562	31,375,215
56,114	106,103	25,564	25,564	60135 - Non Base Fringe	41,502	41,502	41,502
17,434,687	17,912,974	19,010,952	19,029,299	60140 - Insurance Benefits	19,755,215	19,755,215	19,787,987
-826	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
10,224	12,303	10,221	10,221	60145 - Non Base Insurance	16,945	16,945	16,945
114,347,137	116,362,522	117,149,073	117,317,777	TOTAL Personnel	123,174,008	123,174,008	123,422,064
0	5,730	7,002	7,002	60160 - Pass-Through & Program Support	107,002	107,002	109,086
4,204,801	3,955,250	4,807,601	4,807,601	60170 - Professional Services	5,027,801	5,027,801	5,027,801
4,204,801	3,960,980	4,814,603	4,814,603	TOTAL Contractual Services	5,134,803	5,134,803	5,136,887
45,521	53,362	1,379	1,379	60190 - Utilities	1,379	1,379	1,379
330,382	1,035,356	1,314,762	1,314,762	60200 - Communications	1,786,844	1,786,844	1,786,844
185,220	192,864	191,216	191,216	60210 - Rentals	191,216	191,216	191,216
70,268	391,490	220,086	220,086	60220 - Repairs & Maintenance	220,086	220,086	220,086
1,515,209	1,735,107	2,426,053	2,516,207	60240 - Supplies	2,545,104	2,545,104	2,414,836
60,541	372,082	0	0	60246 - Medical & Dental Supplies	25,000	25,000	25,000
718	696	0	0	60250 - Food	0	0	0
75,488	43,084	297,430	297,430	60260 - Training & Non-Local Travel	297,430	297,430	297,430
3,098	2,715	49,957	49,957	60270 - Local Travel	49,957	49,957	49,957
2,500	0	0	0	60280 - Insurance	0	0	0
688,132	973,611	287,050	287,050	60290 - Software, Subscription Computing, Maintenance	290,170	290,170	290,170
168	8,175	0	0	60310 - Pharmaceuticals	0	0	0
7,679	2,965	0	0	60320 - Refunds	0	0	0
1,833	0	0	0	60330 - Claims Paid	0	0	0
13,154	13,554	11,722	11,722	60340 - Dues & Subscriptions	11,722	11,722	11,722
-1,618	-1,251	0	0	60615 - Physical Inventory Adjustment	0	0	0
21	0	0	0	60620 - Inventory Cost (Price) Difference	0	0	0
2,998,313	4,823,810	4,799,655	4,889,809	TOTAL Materials & Supplies	5,418,908	5,418,908	5,288,640
156,637	219,395	249,969	249,969	60370 - Internal Service Telecommunications	315,290	315,290	315,290
4,993,628	5,055,574	5,365,528	5,365,528	60380 - Internal Service Data Processing	5,529,760	5,529,760	5,529,760
2,959,077	3,059,640	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
0	0	3,375,566	3,375,566	60411 - Internal Service Fleet Services	3,397,082	3,397,082	3,397,082
0	0	557	557	60412 - Internal Service Motor Pool	2,781	2,781	2,781
10,696,442	11,146,308	11,979,196	11,979,196	60430 - Internal Service Facilities & Property Management	12,619,917	12,619,917	12,619,917
68,146	154,924	171,873	171,873	60432 - Internal Service Enhanced Building Services	233,028	233,028	233,028
320,039	291,593	500,000	500,000	60435 - Internal Service Facilities Service Requests	500,000	500,000	500,000
15,450	518,697	0	0	60440 - Internal Service Other	0	0	116,400
235,619	260,309	0	0	60460 - Internal Service Distribution & Records	0	0	0

SHERIFF

FUND 1000: GENERAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	92,820	92,820	60461 - Internal Service Distribution	114,152	114,152	114,152
0	0	177,345	177,345	60462 - Internal Service Records	198,064	198,064	198,064
19,445,037	20,706,440	21,912,854	21,912,854	TOTAL Internal Services	22,910,074	22,910,074	23,026,474
484,080	55,163	646,344	646,344	60550 - Capital Equipment - Expenditure	724,266	724,266	724,266
484,080	55,163	646,344	646,344	TOTAL Capital Outlay	724,266	724,266	724,266
141,479,368	145,908,915	149,322,529	149,581,387	TOTAL FUND 1000: General Fund	157,362,059	157,362,059	157,598,331

SHERIFF

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
19.00	2,082,219	19.00	2,101,202	19.00	2,205,066	2005 - Sergeant	42.82	52.34	19.00	2,199,567	19.00	2,199,567	19.00	2,199,567
83.35	7,186,231	86.50	7,719,667	86.50	7,766,304	2025 - Deputy Sheriff	33.73	42.26	84.75	7,946,032	84.75	7,946,032	84.75	7,946,032
334.60	27,623,581	334.93	28,883,143	325.38	27,898,774	2029 - Corrections Deputy	32.65	41.32	330.84	29,188,776	330.84	29,188,776	330.84	29,188,776
35.10	3,570,282	35.10	3,674,927	35.10	3,818,164	4055 - Corrections Sergeant	42.59	50.56	35.60	3,929,169	35.60	3,929,169	35.60	3,929,169
1.00	186,945	1.00	192,556	1.00	190,314	5004 - Sheriff	N/A	N/A	1.00	197,344	1.00	197,344	1.00	207,487
5.00	210,821	5.00	225,234	3.00	136,411	6001 - Office Assistant 2	20.06	24.51	2.00	97,698	2.00	97,698	2.00	97,698
7.90	399,387	7.90	423,375	7.90	426,049	6002 - Office Assistant Senior	23.14	28.34	7.90	442,385	7.90	442,385	7.90	442,385
0.00	0	0.00	0	1.00	76,337	6021 - Program Specialist	34.70	42.65	4.00	316,390	4.00	316,390	4.00	316,390
4.00	271,447	4.00	282,743	3.00	214,507	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	1.00	72,788	1.00	76,703	6026 - Budget Analyst	36.76	45.25	1.00	81,836	1.00	81,836	1.00	81,836
3.00	153,824	3.00	161,055	3.00	166,875	6027 - Finance Technician	23.14	28.34	3.00	175,691	3.00	175,691	3.00	175,691
2.00	136,851	2.00	144,813	2.00	141,248	6030 - Finance Specialist 2	31.78	39.00	2.00	139,450	2.00	139,450	2.00	139,450
0.00	0	0.00	0	0.67	55,282	6031 - Contract Specialist Senior	37.91	46.60	1.00	88,176	1.00	88,176	1.00	88,176
2.00	165,289	2.00	159,296	2.00	164,590	6032 - Finance Specialist Senior	37.91	46.60	2.00	178,108	2.00	178,108	2.00	178,108
0.00	0	0.00	0	0.00	0	6064 - Business Systems Analyst	46.60	57.35	1.00	107,713	1.00	107,713	1.00	107,713
3.00	266,618	3.00	281,468	3.00	289,178	6087 - Research Evaluation Analyst Senior	40.16	49.44	2.00	187,085	2.00	187,085	2.00	187,085
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	39.00	48.02	1.00	84,718	1.00	84,718	1.00	84,718
22.70	1,303,179	22.70	1,335,025	22.70	1,366,438	6107 - Equipment/Property Technician	26.00	31.78	22.70	1,435,310	22.70	1,435,310	22.70	1,435,310
3.00	177,063	3.00	187,185	3.00	192,065	6108 - Logistics Evidence Technician	26.73	32.76	3.00	201,029	3.00	201,029	3.00	201,029
1.00	79,879	1.00	81,954	1.00	88,688	6111 - Procurement Analyst Senior	37.91	46.60	1.00	94,717	1.00	94,717	1.00	94,717
0.67	39,564	0.67	41,004	0.00	0	6115 - Procurement Associate	27.53	33.71	0.00	0	0.00	0	0.00	0
48.00	2,540,851	48.00	2,622,380	48.00	2,668,004	6150 - MCSO Records Technician	23.82	29.17	44.00	2,532,885	44.00	2,532,885	44.00	2,532,885
7.00	442,828	7.00	459,349	7.00	472,671	6151 - Records Coordinator	28.34	34.70	7.00	486,088	7.00	486,088	7.00	486,088
0.00	0	0.00	0	0.00	0	6157 - Records Technician	23.82	29.17	4.00	206,273	4.00	206,273	4.00	206,273
1.00	59,631	1.00	61,199	1.00	62,243	6178 - Program Communications Specialist	30.91	37.91	0.00	0	0.00	0	0.00	0
1.00	66,946	1.00	75,064	1.00	75,758	6182 - Fleet Maintenance Technician 3	30.91	37.91	1.00	79,156	1.00	79,156	1.00	79,156
0.00	0	0.00	0	0.00	0	6200 - Program Communications Coordinator	37.91	46.60	1.00	81,836	1.00	81,836	1.00	81,836
1.00	45,951	1.00	47,147	1.00	47,961	6245 - Sewing Specialist	19.51	23.82	1.00	43,055	1.00	43,055	1.00	43,055
3.00	212,443	3.00	226,502	3.00	238,376	6248 - Background Investigator	33.71	41.39	4.00	322,370	4.00	322,370	4.00	322,370
34.10	1,921,185	36.10	2,111,705	36.10	2,165,814	6258 - Facility Security Officer	25.25	30.91	33.10	2,043,123	33.10	2,043,123	33.10	2,043,123
3.00	212,187	0.00	0	0.00	0	6259 - Civil Deputy	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	159,758	2.00	163,908	2.00	166,664	6264 - Corrections Hearings Officer	33.71	41.39	2.00	172,844	2.00	172,844	2.00	172,844

SHERIFF

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.00	227,625	2.00	122,398	4.00	224,330	6266 - Corrections Technician	25.25	30.91	4.00	237,547	4.00	237,547	4.00	237,547
15.00	1,047,817	16.00	1,176,898	14.00	1,074,848	6268 - Corrections Counselor	31.78	39.00	14.00	1,117,349	14.00	1,117,349	14.00	1,117,349
0.00	0	0.00	0	1.00	72,438	6278 - Digital Forensics Examiner	33.71	41.39	1.00	77,355	1.00	77,355	1.00	77,355
2.00	112,696	2.00	117,716	1.00	62,243	6280 - Investigative Support Specialist	25.25	30.91	1.00	64,540	1.00	64,540	1.00	64,540
0.00	0	0.00	0	0.00	0	6405 - Development Analyst	42.65	52.45	2.00	202,014	2.00	202,014	2.00	202,014
1.00	112,580	1.00	100,913	1.00	124,946	6406 - Development Analyst Senior	50.97	62.65	0.00	0	0.00	0	0.00	0
1.00	120,897	3.00	337,833	3.00	350,125	6412 - Systems Administrator Senior	50.97	62.65	3.00	382,431	3.00	382,431	3.00	382,431
5.00	514,907	3.00	321,030	3.00	326,481	6414 - Systems Administrator	43.94	54.05	2.00	225,712	2.00	225,712	2.00	225,712
1.00	87,958	1.00	91,387	1.00	90,323	9005 - Administrative Analyst Senior	30.19	45.29	1.00	93,659	1.00	93,659	1.00	94,560
1.50	98,684	1.50	102,545	1.50	102,205	9007 - Chaplain	27.47	38.46	1.50	111,840	1.50	111,840	1.50	112,916
1.00	47,803	1.00	50,714	1.00	47,426	9061 - Human Resources Technician (NR)	23.99	33.59	2.00	103,962	2.00	103,962	2.00	104,962
2.00	130,773	2.00	140,307	2.00	143,700	9080 - Human Resources Analyst 1	27.26	38.37	1.00	79,344	1.00	79,344	1.00	80,107
2.00	196,164	1.00	100,348	1.00	102,156	9335 - Finance Supervisor	34.57	51.85	1.00	107,230	1.00	107,230	1.00	108,262
1.00	124,441	1.00	118,058	1.00	116,684	9336 - Finance Manager	42.34	63.52	1.00	124,623	1.00	124,623	1.00	125,822
4.00	331,362	4.00	348,580	4.00	359,740	9361 - Program Supervisor	34.57	51.85	4.00	360,929	4.00	360,929	4.00	364,400
1.00	116,298	1.00	119,788	1.00	118,394	9364 - Manager 2	39.57	59.36	1.00	122,767	1.00	122,767	1.00	123,948
1.00	82,959	1.00	85,449	0.00	0	9365 - Manager Senior	42.34	63.52	0.00	0	0.00	0	0.00	0
1.00	103,970	1.00	121,334	1.00	126,683	9366 - Quality Manager	42.34	63.52	1.00	128,082	1.00	128,082	1.00	129,314
3.00	299,894	3.00	355,880	2.00	247,642	9400 - Staff Assistant	N/A	N/A	3.00	420,889	3.00	420,889	4.00	501,855
1.00	149,708	1.00	158,826	1.00	156,978	9453 - IT Manager 2	51.29	82.07	1.00	169,720	1.00	169,720	1.00	171,353
1.00	71,938	1.00	74,098	1.00	84,322	9615 - Manager 1	36.99	56.68	2.00	201,190	2.00	201,190	2.00	203,125
1.00	160,000	1.00	165,602	1.00	156,326	9619 - Deputy Director	51.29	82.07	1.00	169,720	1.00	169,720	1.00	171,353
1.00	134,394	1.00	138,427	1.00	136,816	9621 - Human Resources Manager 2	45.73	68.60	1.00	141,870	1.00	141,870	1.00	143,235
3.00	528,641	3.00	564,835	3.00	558,261	9625 - Chief Deputy	59.83	95.72	3.00	583,384	3.00	583,384	3.00	588,995
9.00	1,400,420	9.00	1,468,780	11.00	1,736,967	9627 - Captain	55.39	88.63	10.00	1,694,850	10.00	1,694,850	10.00	1,711,153
2.00	115,681	2.00	122,721	2.00	124,939	9634 - Administrative Specialist (NR)	26.25	36.35	2.00	137,889	2.00	137,889	2.00	139,216
13.00	1,711,260	12.00	1,618,871	12.00	1,596,745	9647 - Lieutenant	49.39	74.09	11.00	1,587,524	11.00	1,587,524	11.00	1,602,794
2.00	128,374	2.00	136,193	2.00	138,646	9670 - Human Resources Analyst 2 (NR)	30.19	45.29	3.00	219,317	3.00	219,317	3.00	221,427
0.00	0	1.00	100,795	1.00	102,531	9710 - Management Analyst	34.57	51.85	2.00	214,460	2.00	214,460	2.00	216,524
0.00	0	0.00	0	1.00	78,930	9715 - Human Resources Manager 1	39.57	59.36	1.00	89,638	1.00	89,638	1.00	90,500
1.00	101,580	1.00	104,628	1.00	103,410	9748 - Human Resources Analyst Senior	34.57	51.85	1.00	107,230	1.00	107,230	1.00	108,262
0.00	0	0.00	0	2.00	137,880	9749 - AA/EEO Specialist	34.57	51.85	2.00	158,210	2.00	158,210	2.00	159,732

SHERIFF

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	-308,232	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
707.92	57,773,784	709.40	59,891,411	700.85	59,973,599	TOTAL BUDGET			705.39	62,494,099	705.39	62,494,099	706.39	62,649,730

SHERIFF

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
4,609,464	4,797,839	4,549,158	5,139,775	60000 - Permanent	5,272,100	5,272,100	5,272,100
0	0	0	0	60100 - Temporary	15,629	15,629	15,629
1,113,018	568,067	114,698	148,707	60110 - Overtime	146,999	146,999	146,999
186,039	86,971	0	0	60120 - Premium	3,148	3,148	3,148
2,711,932	2,538,043	2,256,346	2,537,861	60130 - Salary Related	2,518,549	2,518,549	2,518,549
0	0	0	0	60135 - Non Base Fringe	1,321	1,321	1,321
1,292,336	1,298,869	1,310,147	1,506,152	60140 - Insurance Benefits	1,532,092	1,532,092	1,532,092
826	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
0	0	0	0	60145 - Non Base Insurance	539	539	539
9,913,615	9,289,788	8,230,349	9,332,495	TOTAL Personnel	9,490,377	9,490,377	9,490,377
39,077	42,307	30,000	30,000	60170 - Professional Services	30,000	30,000	30,000
39,077	42,307	30,000	30,000	TOTAL Contractual Services	30,000	30,000	30,000
845	452	0	0	60190 - Utilities	0	0	0
710	906	0	0	60200 - Communications	0	0	0
0	645	0	0	60220 - Repairs & Maintenance	0	0	0
85,964	112,151	53,153	53,153	60240 - Supplies	0	0	0
853	0	0	0	60246 - Medical & Dental Supplies	0	0	0
12,766	1,389	0	0	60260 - Training & Non-Local Travel	6,217	6,217	6,217
48	991	0	0	60320 - Refunds	0	0	0
205	0	0	0	60340 - Dues & Subscriptions	0	0	0
101,392	116,534	53,153	53,153	TOTAL Materials & Supplies	6,217	6,217	6,217
1,037,357	1,042,445	884,503	1,017,091	60350 - Indirect Expense	1,209,316	1,209,316	1,209,316
1,037,357	1,042,445	884,503	1,017,091	TOTAL Internal Services	1,209,316	1,209,316	1,209,316
13,340	0	100,000	925,576	60550 - Capital Equipment - Expenditure	1,100,000	1,100,000	1,100,000
13,340	0	100,000	925,576	TOTAL Capital Outlay	1,100,000	1,100,000	1,100,000
11,104,781	10,491,074	9,298,005	11,358,315	TOTAL FUND 1505: Federal/State Program Fund	11,835,910	11,835,910	11,835,910

SHERIFF

1505: FEDERAL/STATE PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
9.55	831,051	8.55	774,911	5.55	515,983	2025 - Deputy Sheriff	33.73	42.26	5.30	520,252	5.30	520,252	5.30	520,252
50.30	4,449,062	42.87	3,803,175	35.68	3,242,181	2029 - Corrections Deputy	32.65	41.32	41.14	3,787,778	41.14	3,787,778	41.14	3,787,778
6.00	645,772	6.00	676,763	6.00	695,052	4055 - Corrections Sergeant	42.59	50.56	6.00	720,828	6.00	720,828	6.00	720,828
0.00	0	0.00	0	0.00	0	6268 - Corrections Counselor	31.78	39.00	2.00	140,772	2.00	140,772	2.00	140,772
1.00	85,000	1.00	94,244	1.00	95,942	9361 - Program Supervisor	34.57	51.85	1.00	102,470	1.00	102,470	1.00	103,456
0.00	0	0.00	-2,834	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-986
66.85	6,010,885	58.42	5,346,259	48.23	4,549,158	TOTAL BUDGET			55.44	5,272,100	55.44	5,272,100	55.44	5,272,100

SHERIFF

FUND 1513: INMATE WELFARE FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
300,389	186,569	272,219	272,219	60000 - Permanent	258,421	258,421	258,421
26,280	71,248	4,255	4,255	60100 - Temporary	4,255	4,255	4,255
345	8,892	4,255	4,255	60110 - Overtime	9,489	9,489	9,489
1,661	4,110	5,000	5,000	60120 - Premium	5,000	5,000	5,000
118,173	79,604	112,775	112,775	60130 - Salary Related	108,379	108,379	108,379
5,650	21,091	359	359	60135 - Non Base Fringe	360	360	360
100,958	83,502	103,507	103,507	60140 - Insurance Benefits	98,117	98,117	98,117
885	2,417	147	147	60145 - Non Base Insurance	147	147	147
554,341	457,432	502,517	502,517	TOTAL Personnel	484,168	484,168	484,168
48,576	74,883	445,225	445,225	60170 - Professional Services	713,838	713,838	713,838
48,576	74,883	445,225	445,225	TOTAL Contractual Services	713,838	713,838	713,838
971	11,278	100	100	60200 - Communications	100	100	100
699	699	0	0	60210 - Rentals	0	0	0
264	0	1,000	1,000	60220 - Repairs & Maintenance	1,000	1,000	1,000
615,724	587,811	126,640	126,640	60240 - Supplies	126,640	126,640	126,640
2,842	2,337	0	0	60246 - Medical & Dental Supplies	0	0	0
620,499	602,124	127,740	127,740	TOTAL Materials & Supplies	127,740	127,740	127,740
67,297	57,545	60,453	60,453	60350 - Indirect Expense	68,752	68,752	68,752
7,667	9,908	11,209	11,209	60370 - Internal Service Telecommunications	15,708	15,708	15,708
2,338	12,263	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
35,000	35,000	35,000	35,000	60440 - Internal Service Other	35,000	35,000	35,000
1,470	1,576	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	1,558	1,558	60461 - Internal Service Distribution	1,945	1,945	1,945
113,772	116,292	108,220	108,220	TOTAL Internal Services	121,405	121,405	121,405
7,058	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
7,058	0	0	0	TOTAL Capital Outlay	0	0	0
1,344,246	1,250,731	1,183,702	1,183,702	TOTAL FUND 1513: Inmate Welfare Fund	1,447,151	1,447,151	1,447,151

SHERIFF

1513: INMATE WELFARE FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.10	5,125	0.10	5,411	0.10	5,665	6002 - Office Assistant Senior	23.14	28.34	0.10	5,917	0.10	5,917	0.10	5,917
0.00	0	0.00	0	0.33	27,229	6031 - Contract Specialist Senior	37.91	46.60	0.00	0	0.00	0	0.00	0
3.30	197,873	3.30	204,759	3.30	210,021	6107 - Equipment/Property Technician	26.00	31.78	3.30	218,978	3.30	218,978	3.30	218,978
0.33	19,487	0.33	20,196	0.00	0	6115 - Procurement Associate	27.53	33.71	0.00	0	0.00	0	0.00	0
0.50	25,575	0.50	28,785	0.50	29,304	9007 - Chaplain	27.47	38.46	0.50	33,526	0.50	33,526	0.50	33,849
0.00	0	0.00	-866	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-323
4.23	248,060	4.23	258,285	4.23	272,219	TOTAL BUDGET			3.90	258,421	3.90	258,421	3.90	258,421

SHERIFF

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	584,832	0	0	60000 - Permanent	471,944	471,944	471,944
0	0	782,073	782,073	60100 - Temporary	807,423	807,423	807,423
0	87,989	0	0	60110 - Overtime	0	0	0
0	20,032	0	0	60120 - Premium	0	0	0
0	301,339	0	0	60130 - Salary Related	197,365	197,365	197,365
0	0	346,181	346,181	60135 - Non Base Fringe	340,349	340,349	340,349
0	184,862	0	0	60140 - Insurance Benefits	155,511	155,511	155,511
0	0	249,166	249,166	60145 - Non Base Insurance	262,929	262,929	262,929
0	1,179,055	1,377,420	1,377,420	TOTAL Personnel	2,235,521	2,235,521	2,235,521
0	7,180	0	0	60170 - Professional Services	0	0	0
0	7,180	0	0	TOTAL Contractual Services	0	0	0
0	63,424	106,000	106,000	60200 - Communications	0	0	0
0	50,626	10,000	10,000	60240 - Supplies	10,000	10,000	10,000
0	0	50,000	50,000	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	114,049	166,000	166,000	TOTAL Materials & Supplies	10,000	10,000	10,000
0	58,141	50,000	50,000	60550 - Capital Equipment - Expenditure	50,000	50,000	50,000
0	58,141	50,000	50,000	TOTAL Capital Outlay	50,000	50,000	50,000
0	1,358,424	1,593,420	1,593,420	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	2,295,521	2,295,521	2,295,521

SHERIFF

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 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	2025 - Deputy Sheriff	33.73	42.26	3.00	276,930	3.00	276,930	3.00	276,930
0.00	0	0.00	0	0.00	0	2029 - Corrections Deputy	32.65	41.32	1.00	80,993	1.00	80,993	1.00	80,993
0.00	0	0.00	0	0.00	0	6150 - MCSO Records Technician	23.82	29.17	2.00	114,021	2.00	114,021	2.00	114,021
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			6.00	471,944	6.00	471,944	6.00	471,944

SHERIFF

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
1,820,926	1,358,592	3,509,863	3,509,863	60000 - Permanent	3,103,300	3,103,300	3,103,300
0	29,895	25,000	25,000	60100 - Temporary	25,000	25,000	25,000
296,114	320,370	60,000	60,000	60110 - Overtime	89,058	89,058	89,058
63,365	69,506	25,000	25,000	60120 - Premium	1,370	1,370	1,370
892,796	724,975	1,544,614	1,544,614	60130 - Salary Related	1,299,683	1,299,683	1,299,683
0	4,930	2,110	2,110	60135 - Non Base Fringe	2,113	2,113	2,113
575,594	446,546	1,135,855	1,135,855	60140 - Insurance Benefits	996,219	996,219	996,219
0	1,016	863	863	60145 - Non Base Insurance	863	863	863
3,648,796	2,955,831	6,303,305	6,303,305	TOTAL Personnel	5,517,606	5,517,606	5,517,606
150,851	148,276	147,138	147,138	60160 - Pass-Through & Program Support	83,000	83,000	83,000
25,627	27,309	74,143	74,143	60170 - Professional Services	99,981	99,981	99,981
176,478	175,585	221,281	221,281	TOTAL Contractual Services	182,981	182,981	182,981
873	0	5,000	5,000	60190 - Utilities	5,000	5,000	5,000
35,160	17,389	10,190	10,190	60200 - Communications	10,190	10,190	10,190
10,533	8,262	3,000	3,000	60210 - Rentals	3,000	3,000	3,000
635	585	9,861	9,861	60220 - Repairs & Maintenance	9,861	9,861	9,861
28,562	25,553	80,704	80,704	60240 - Supplies	88,110	88,110	88,110
278	165	0	0	60246 - Medical & Dental Supplies	0	0	0
0	156	0	0	60250 - Food	0	0	0
2,870	1,139	22,237	22,237	60260 - Training & Non-Local Travel	22,237	22,237	22,237
182	0	0	0	60270 - Local Travel	0	0	0
11,626	13,485	0	0	60280 - Insurance	0	0	0
11,462	26,312	13,000	13,000	60290 - Software, Subscription Computing, Maintenance	13,000	13,000	13,000
713	1,608	0	0	60320 - Refunds	0	0	0
0	115	660	660	60340 - Dues & Subscriptions	660	660	660
-171	0	0	0	60355 - Project Overhead	0	0	0
102,721	94,768	144,652	144,652	TOTAL Materials & Supplies	152,058	152,058	152,058
443,022	371,844	664,759	664,759	60350 - Indirect Expense	532,732	532,732	532,732
2,191	4,600	5,204	5,204	60370 - Internal Service Telecommunications	4,488	4,488	4,488
9,846	12,568	0	0	60410 - Internal Service Fleet & Motor Pool	0	0	0
6,161	497	584	584	60430 - Internal Service Facilities & Property Management	3,402	3,402	3,402
0	0	0	0	60432 - Internal Service Enhanced Building Services	162	162	162
912	171	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	150	0	0	60440 - Internal Service Other	0	0	0
13,700	14,023	0	0	60460 - Internal Service Distribution & Records	0	0	0
0	0	16,193	16,193	60461 - Internal Service Distribution	3	3	3
475,832	403,854	686,740	686,740	TOTAL Internal Services	540,787	540,787	540,787
0	12,122	265,579	265,579	60550 - Capital Equipment - Expenditure	617,894	617,894	617,894

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FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	12,122	265,579	265,579	TOTAL Capital Outlay	617,894	617,894	617,894
4,403,827	3,642,159	7,621,557	7,621,557	TOTAL FUND 1516: Justice Services Special Ops Fund	7,011,326	7,011,326	7,011,326

SHERIFF

1516: JUSTICE SERVICES SPECIAL OPS FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	114,594	2.00	225,532	2.00	234,128	2005 - Sergeant	42.82	52.34	2.00	228,886	2.00	228,886	2.00	228,886
7.85	682,024	7.85	669,344	10.85	915,971	2025 - Deputy Sheriff	33.73	42.26	9.00	821,276	9.00	821,276	9.00	821,276
8.50	754,132	7.50	680,559	7.50	688,102	2029 - Corrections Deputy	32.65	41.32	2.50	226,297	2.50	226,297	2.50	226,297
0.50	55,574	0.50	56,825	0.50	57,921	4055 - Corrections Sergeant	42.59	50.56	0.00	0	0.00	0	0.00	0
0.50	21,419	0.50	22,683	0.50	23,754	6001 - Office Assistant 2	20.06	24.51	0.50	25,348	0.50	25,348	0.50	25,348
4.00	206,956	4.00	205,868	4.00	210,836	6002 - Office Assistant Senior	23.14	28.34	4.00	223,030	4.00	223,030	4.00	223,030
0.00	0	0.00	0	1.00	63,997	6030 - Finance Specialist 2	31.78	39.00	1.00	70,386	1.00	70,386	1.00	70,386
1.00	50,178	1.00	58,868	1.00	61,638	6035 - Alarm Ordinance Coordinator	26.00	31.78	1.00	65,751	1.00	65,751	1.00	65,751
0.00	0	0.00	0	1.00	80,868	6087 - Research Evaluation Analyst Senior	40.16	49.44	1.00	89,053	1.00	89,053	1.00	89,053
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	39.00	48.02	1.00	86,426	1.00	86,426	1.00	86,426
0.00	0	0.00	0	1.00	52,367	6107 - Equipment/Property Technician	26.00	31.78	1.00	57,483	1.00	57,483	1.00	57,483
0.00	0	0.00	0	1.00	53,829	6108 - Logistics Evidence Technician	26.73	32.76	1.00	68,403	1.00	68,403	1.00	68,403
0.00	0	0.00	0	1.00	47,961	6150 - MCSO Records Technician	23.82	29.17	1.00	52,722	1.00	52,722	1.00	52,722
0.00	0	0.00	0	1.00	76,337	6200 - Program Communications Coordinator	37.91	46.60	1.00	81,836	1.00	81,836	1.00	81,836
6.00	341,137	6.00	351,744	6.00	358,023	6258 - Facility Security Officer	25.25	30.91	6.00	364,116	6.00	364,116	6.00	364,116
0.00	0	0.00	0	1.00	88,469	6414 - Systems Administrator	43.94	54.05	1.00	97,301	1.00	97,301	1.00	97,301
0.00	0	0.00	0	1.00	146,000	9627 - Captain	55.39	88.63	1.00	162,822	1.00	162,822	1.00	164,388
0.00	0	0.00	0	1.00	55,953	9634 - Administrative Specialist (NR)	26.25	36.35	1.00	64,205	1.00	64,205	1.00	64,823
0.00	0	1.00	135,820	2.00	259,239	9647 - Lieutenant	49.39	74.09	2.00	278,405	2.00	278,405	2.00	281,083
0.00	0	0.00	0	0.50	34,470	9749 - AA/EEO Specialist	34.57	51.85	0.50	39,554	0.50	39,554	0.50	39,935
0.00	0	0.00	-8,040	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	-5,243
29.35	2,226,014	30.35	2,399,203	43.85	3,509,863	TOTAL BUDGET			37.50	3,103,300	37.50	3,103,300	37.50	3,103,300