

Table of Contents

Community Justice

Fund 1000 General Fund	1
Fund 1505 Federal/State Program Fund	5
Fund 1516 Justice Services Special Ops Fund.....	7
Fund 1519 Video Lottery Fund	9

Community Services

Fund 1000 General Fund	11
Fund 1501 Road Fund	15
Fund 1503 Bicycle Path Construction Fund	19
Fund 1505 Federal/State Program Fund	20
Fund 1508 Animal Control Fund	21
Fund 1509 Willamette River Bridge Fund.....	23
Fund 1512 Land Corner Preservation Fund.....	26
Fund 1519 Video Lottery Fund	29
Fund 2511 Sellwood Bridge Replacement Fund.....	31
Fund 2515 Burnside Bridge Fund	33

County Assets

Fund 1000 General Fund	35
Fund 1519 Video Lottery Fund	37
Fund 2500 Downtown Courthouse Capital Fund	38
Fund 2503 Asset Replacement Revolving Fund.....	41
Fund 2506 Library Capital Construction Fund	42
Fund 2507 Capital Improvement Fund.....	43
Fund 2508 Information Technology Capital Fund	46
Fund 2509 Asset Preservation Fund.....	48
Fund 2510 Health Headquarters Capital Fund	50
Fund 2512 Hansen Building Replacement Fund.....	52
Fund 2513 ERP Project Fund	53
Fund 3501 Fleet Management Fund	55
Fund 3502 Fleet Asset Replacement Fund	58
Fund 3503 Information Technology Fund	59
Fund 3504 Mail Distribution Fund.....	62
Fund 3505 Facilities Management Fund	65

County Human Services

Fund 1000 General Fund	69
Fund 1505 Federal/State Program Fund	73

County Management

Fund 1000 General Fund	77
Fund 1504 Recreation Fund	82
Fund 1519 Video Lottery Fund	83
Fund 2500 Downtown Courthouse Capital Fund	85

Legal Detail by Department by Fund

fy2020 proposed budget

Fund 2504	Financed Projects Fund	87
Fund 2510	Health Department Headquarters Capital Fund.....	88
Fund 2513	ERP Project Fund	90
Fund 3500	Risk Management Fund.....	92
District Attorney		
Fund 1000	General Fund	95
Fund 1505	Federal/State Program Fund	99
Fund 1516	Justice Services Special Ops Fund.....	102
Health Department		
Fund 1000	General Fund	103
Fund 1505	Federal/State Program Fund	109
Fund 3002	Behavioral Health Managed Care Fund.....	114
Library		
Fund 1510	Library Fund	117
NonDepartmental		
Fund 1000	General Fund	121
Fund 1505	Federal/State Program Fund	125
Fund 1506	County School Fund.....	128
Fund 1511	Special Excise Taxes Fund	129
Fund 1518	Oregon Historical Society Levy Fund	130
Fund 1519	Video Lottery Fund	131
Fund 1521	Supportive Housing Fund	133
Fund 2002	Capital Debt Retirement Fund.....	134
Fund 2003	General Obligation Bond Sinking Fund.....	135
Fund 2004	PERS Bond Sinking Fund	136
Fund 3500	Risk Management Fund.....	137
Overall County		
Fund 1000	General Fund	139
Fund 1512	Land Corner Preservation Fund	140
Fund 3500	Risk Management Fund	141
Sheriff		
Fund 1000	General Fund	142
Fund 1505	Federal/State Program Fund	147
Fund 1513	Inmate Welfare Fund.....	149
Fund 1516	Justice Services Special Ops Fund.....	151

Community Justice

FUND 1000: General Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
14,470	0	11,000	11,000	60550 - Capital Equipment - Expenditure	825,000	0	0
14,470	0	11,000	11,000	TOTAL Capital Outlay	825,000	0	0
77,250	117,584	177,013	177,013	60150 - County Match & Sharing	218,737	0	0
235,451	239,879	401,116	403,710	60155 - Direct Client Assistance	498,349	0	0
8,606,251	9,797,867	11,433,838	11,488,244	60160 - Pass-Through & Program Support	11,147,087	0	0
1,059,834	990,044	970,881	995,205	60170 - Professional Services	1,024,409	0	0
0	-5,645	0	0	95106 - Settle Passthru/Supp	0	0	0
9,978,786	11,139,728	12,982,848	13,064,172	TOTAL Contractual Services	12,888,582	0	0
1,230	1,638	1,849	10,861	60350 - Indirect Expense	10,979	0	0
547,153	560,985	567,561	567,561	60370 - Internal Service Telecommunications	606,150	0	0
5,322,164	6,152,553	6,903,869	6,903,869	60380 - Internal Service Data Processing	7,128,833	0	0
597,452	508,595	605,469	605,469	60410 - Internal Service Fleet Services	641,381	0	0
4,300,339	4,799,162	5,095,058	4,788,874	60430 - Internal Service Facilities & Property Management	5,388,701	0	0
0	0	0	306,184	60432 - Internal Service Enhanced Building Services	384,338	0	0
0	0	0	163,000	60435 - Internal Service Facilities Service Requests	416,000	0	0
33,722	40,174	0	0	60440 - Internal Service Other	0	0	0
217,809	269,637	317,747	324,929	60460 - Internal Service Distribution & Records	369,302	0	0
5,758	7,260	9,012	0	60355 - Dept Indirect	0	0	0
585,433	786,978	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
11,611,061	13,126,982	13,500,565	13,670,747	TOTAL Internal Services	14,945,684	0	0
181,086	178,758	190,682	0	60180 - Printing	0	0	0
83,655	140,022	98,487	98,487	60200 - Communications	32,393	0	0
24,120	35,202	12,500	189,093	60210 - Rentals	198,937	0	0
54,667	32,040	453,758	290,758	60220 - Repairs & Maintenance	290,758	0	0
597	768	3,953	0	60230 - Postage	0	0	0
727,777	614,489	591,411	579,381	60240 - Supplies	593,424	0	0
15,624	16,804	26,879	26,879	60246 - Medical & Dental Supplies	26,879	0	0
161,482	149,308	196,627	196,627	60250 - Food	196,627	0	0
248,981	312,320	239,830	239,830	60260 - Training & Non-Local Travel	236,276	0	0
100,887	104,344	128,858	128,858	60270 - Local Travel	108,544	0	0
9,713	9,225	5,550	5,550	60280 - Insurance	5,550	0	0
255,716	146,684	99,043	99,043	60290 - Software, Subscription Computing, Maintenance	98,043	0	0
664	539	0	0	60310 - Pharmaceuticals	0	0	0
0	0	0	0	60330 - Claims Paid	0	0	0
45,282	40,057	45,502	45,372	60340 - Dues & Subscriptions	45,472	0	0
81	0	0	0	60660 - Goods Issue	0	0	0
6	0	0	0	92002 - Equipment Use	0	0	0
43	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	22,552	0	0	95101 - Settle Matrl & Svcs	0	0	0
1,910,380	1,803,111	2,093,080	1,899,878	TOTAL Materials & Supplies	1,832,903	0	0

Community Justice

FUND 1000: General Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
20,477,613	21,266,170	22,451,637	22,442,728	60000 - Permanent	24,019,154	0	0
2,101,486	1,985,917	917,486	934,156	60100 - Temporary	818,752	0	0
473,673	394,297	364,162	364,162	60110 - Overtime	382,577	0	0
497,078	561,271	484,211	471,024	60120 - Premium	560,855	0	0
7,567,576	8,260,554	8,992,068	8,992,398	60130 - Salary Related	10,101,586	0	0
429,391	460,986	91,143	96,611	60135 - Non Base Fringe	83,808	0	0
6,258,128	6,490,198	7,011,684	7,005,186	60140 - Insurance Benefits	7,286,366	0	0
72,705	64,008	15,167	21,293	60145 - Non Base Insurance	13,599	0	0
-21,641	-83	0	0	90001 - ATYP Posting (CATS)	0	0	0
728	-62	0	0	90002 - ATYP On Call (CATS)	0	0	0
-1,238,494	-135,030	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
36,618,243	39,348,224	40,327,558	40,327,558	TOTAL Personnel	43,266,697	0	0
60,132,939	65,418,047	68,915,051	68,973,355	TOTAL FUND 1000: General Fund	73,758,866	0	0

COMMUNITY JUSTICE

1000: General Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
13.52	495,605	11.76	467,543	14.80	590,927	6001-Office Assistant 2	18.47	22.57	15.49	659,386	0.00	0	0.00	0
8.10	358,203	10.30	480,621	11.80	576,633	6002-Office Assistant/Sr	21.30	26.08	10.80	559,639	0.00	0	0.00	0
3.00	165,988	4.00	220,776	4.00	222,413	6003-Clerical Unit Coordinator	23.94	29.26	2.00	122,658	0.00	0	0.00	0
3.00	148,521	2.00	84,077	0.00	0	6005-Administrative Specialist	24.62	30.16	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	99,332	6005-Executive Specialist	24.62	30.16	1.00	55,763	0.00	0	0.00	0
1.00	45,572	1.00	47,472	1.00	50,599	6011-Contract Technician	21.30	26.08	1.00	54,664	0.00	0	0.00	0
1.30	61,775	2.80	127,059	1.60	80,889	6020-Program Technician	21.30	26.08	1.45	78,506	0.00	0	0.00	0
4.75	270,213	3.00	173,972	3.00	183,691	6021-Program Specialist	28.45	34.90	3.50	243,880	0.00	0	0.00	0
1.00	58,838	0.00	0	1.50	85,054	6022-Program Coordinator	28.45	34.90	1.00	65,675	0.00	0	0.00	0
2.00	145,422	2.00	147,256	2.00	159,466	6026-Budget Analyst	33.84	41.65	2.00	172,291	0.00	0	0.00	0
2.00	103,726	2.00	106,507	2.00	114,464	6029-Finance Specialist 1	25.34	31.03	2.00	122,931	0.00	0	0.00	0
3.00	181,469	3.00	189,239	3.00	201,712	6030-Finance Specialist 2	29.26	35.90	3.00	217,881	0.00	0	0.00	0
3.00	205,598	3.00	214,754	3.00	228,860	6031-Contract Specialist/Sr	33.84	41.65	3.00	238,001	0.00	0	0.00	0
1.00	61,042	1.00	63,649	1.00	71,902	6032-Finance Specialist/Sr	34.90	42.90	1.00	77,691	0.00	0	0.00	0
3.80	240,113	4.80	306,258	4.80	322,400	6033-Administrative Analyst	29.26	35.90	4.80	344,211	0.00	0	0.00	0
3.00	241,388	2.00	170,572	2.00	179,063	6063-Project Manager	36.97	45.51	1.00	95,160	0.00	0	0.00	0
1.00	60,150	0.00	0	1.00	58,304	6073-Data Analyst	29.26	35.90	1.00	63,058	0.00	0	0.00	0
0.00	0	0.90	40,097	0.30	16,670	6074-Data Technician	23.25	28.45	0.00	0	0.00	0	0.00	0
1.00	86,807	1.00	87,902	0.00	0	6087-Research/Evaluation Analyst/Sr	36.97	45.51	0.00	0	0.00	0	0.00	0
5.00	369,314	6.00	457,693	4.00	320,013	6088-Program Specialist/Sr	33.84	41.65	4.00	325,005	0.00	0	0.00	0
0.00	0	0.00	0	1.00	48,996	6108-Logistics Evidence Tech	23.94	29.26	1.00	54,798	0.00	0	0.00	0
15.00	729,207	13.35	644,823	9.00	470,268	6157-Records Technician	21.92	26.85	9.00	500,297	0.00	0	0.00	0
0.50	33,284	0.75	58,306	0.75	62,124	6200-Program Communications Coordinator	34.90	42.90	0.00	0	0.00	0	0.00	0
1.00	46,432	1.00	48,420	2.00	103,500	6247-Victim Advocate	25.34	31.03	2.00	113,632	0.00	0	0.00	0
4.80	197,333	4.80	201,328	5.00	207,576	6260-Cook	19.53	23.94	5.00	234,327	0.00	0	0.00	0
4.00	129,186	4.00	134,402	4.00	134,392	6261-Food Service Worker	15.60	17.96	4.00	135,343	0.00	0	0.00	0
37.16	1,938,198	35.53	1,876,702	35.66	1,952,618	6266-Corrections Technician	23.25	28.45	32.96	1,910,975	0.00	0	0.00	0
9.28	483,125	9.72	514,218	9.00	517,116	6267-Community Works Leader	23.94	29.26	9.00	527,350	0.00	0	0.00	0
5.00	315,281	0.00	0	2.00	136,312	6268-Corrections Counselor	29.26	35.90	11.00	770,822	0.00	0	0.00	0
17.88	1,171,040	18.39	1,238,105	17.50	1,281,415	6272-Juvenile Counselor	30.16	36.97	18.70	1,422,271	0.00	0	0.00	0
50.00	2,941,396	52.13	3,085,784	50.00	3,114,650	6273-Juvenile Custody Services Spec	24.12	32.12	48.43	3,125,850	0.00	0	0.00	0
54.72	4,065,122	56.56	4,115,070	54.43	4,152,184	6276-Probation/Parole Officer	31.76	40.52	55.53	4,479,423	0.00	0	0.00	0

COMMUNITY JUSTICE

1000: General Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 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	59,862	1.00	68,147	6278-Digital Forensics Examiner	31.03	38.11	0.00	0	0.00	0	0.00	0
0.20	9,003	0.20	9,731	0.20	12,510	6285-Juvenile Counseling Assistant	26.08	31.94	1.00	64,127	0.00	0	0.00	0
1.00	48,051	0.00	0	0.00	0	6297-Case Manager 2	25.34	31.03	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.90	64,553	6309-M & F Counselor Associate	29.26	35.90	0.35	26,411	0.00	0	0.00	0
1.56	51,063	1.80	61,177	1.80	63,470	6341-Program Aide	16.53	20.10	0.00	0	0.00	0	0.00	0
1.40	87,783	1.95	116,841	0.00	0	6344-Basic Skills Educator	26.85	32.88	1.00	68,916	0.00	0	0.00	0
1.36	94,496	2.13	147,209	0.00	0	6365-Mental Health Consultant	31.03	38.11	0.37	28,101	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6369-Marriage And Family Counselor	32.88	40.45	1.00	84,783	0.00	0	0.00	0
2.00	148,405	3.00	221,774	2.60	202,990	6456-Data Analyst/Sr	34.90	42.90	2.63	215,923	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6500-Operations Process Specialist	29.26	35.90	0.00	0	0.00	0	0.00	0
4.00	281,364	4.75	351,761	4.75	382,294	6501-Business Process Consultant	35.90	44.20	5.25	452,448	0.00	0	0.00	0
3.00	176,553	2.90	171,561	2.85	187,376	9006-Administrative Analyst	26.48	39.71	2.87	202,451	0.00	0	0.00	0
1.00	66,031	1.00	69,131	1.00	73,661	9020-Nutrition Services Manager	28.36	39.71	1.00	78,982	0.00	0	0.00	0
0.00	0	0.00	0	0.80	55,685	9041-Research Scientist	37.13	55.70	0.80	83,266	0.00	0	0.00	0
2.80	172,546	3.00	182,033	2.80	186,127	9080-Human Resources Analyst 1	25.77	36.08	2.80	197,311	0.00	0	0.00	0
1.00	92,794	1.00	94,325	1.00	97,579	9335-Finance Supervisor	32.43	48.65	1.00	101,580	0.00	0	0.00	0
1.00	113,677	1.00	115,553	1.00	119,539	9336-Finance Manager	39.73	59.60	1.00	112,476	0.00	0	0.00	0
1.00	64,882	2.00	150,885	4.00	279,499	9361-Program Supervisor	29.77	45.94	3.00	253,980	0.00	0	0.00	0
1.90	184,920	1.90	194,106	1.39	146,560	9364-Manager 2	37.13	55.70	1.59	134,051	0.00	0	0.00	0
7.00	780,434	7.00	802,773	8.00	944,496	9365-Manager, Sr	39.73	59.60	7.00	869,792	0.00	0	0.00	0
1.00	113,677	1.00	115,553	0.68	81,287	9366-Quality Manager	39.73	59.60	0.85	105,774	0.00	0	0.00	0
2.00	255,539	1.93	250,644	1.81	249,903	9602-Division Director 2	46.34	69.51	1.88	269,219	0.00	0	0.00	0
1.00	171,311	1.00	174,138	1.00	180,146	9610-Department Director 1	56.13	89.81	1.00	179,158	0.00	0	0.00	0
1.00	146,871	1.00	149,040	1.00	154,445	9619-Deputy Director	48.13	77.00	1.00	151,711	0.00	0	0.00	0
20.22	1,897,404	21.38	2,038,692	20.54	2,038,968	9620-Community Justice Manager	34.70	52.05	24.55	2,526,765	0.00	0	0.00	0
1.00	115,393	1.00	120,812	1.00	125,794	9621-Human Resources Manager 2	42.91	64.37	1.00	134,394	0.00	0	0.00	0
2.80	171,253	3.00	214,804	3.00	224,969	9670-Human Resources Analyst 2	28.33	42.49	3.00	240,391	0.00	0	0.00	0
0.00	0	1.00	66,801	1.00	96,312	9710-Management Assistant	34.45	48.24	0.00	0	0.00	0	0.00	0
4.90	393,090	5.00	428,842	6.00	526,533	9748-Human Resources Analyst, Senior	32.43	48.65	6.00	557,044	0.00	0	0.00	0
1.00	90,802	1.00	95,066	1.00	101,295	9790-Public Relations Coordinator	37.99	53.19	1.00	108,612	0.00	0	0.00	0
0.00	23,047	0.00	10,175	0.00	43,956	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
324.95	21,099,737	328.73	21,715,894	324.26	22,451,637	TOTAL BUDGET			327.60	24,019,154	0.00	0	0.00	0

Community Justice

FUND 1505: Federal/State Program Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	0	0	0	60150 - County Match & Sharing	0	0	0
85,060	108,604	197,921	197,921	60155 - Direct Client Assistance	150,042	0	0
8,111,594	7,149,772	7,843,040	7,880,677	60160 - Pass-Through & Program Support	8,057,720	0	0
400,254	295,111	502,723	533,298	60170 - Professional Services	544,514	0	0
8,596,908	7,553,487	8,543,684	8,611,896	TOTAL Contractual Services	8,752,276	0	0
497,509	500,725	552,458	3,194,324	60350 - Indirect Expense	3,186,996	0	0
0	0	0	20,000	60380 - Internal Service Data Processing	0	0	0
12,284	6,750	7,238	7,238	60410 - Internal Service Fleet Services	6,743	0	0
1,430	1,405	0	0	60440 - Internal Service Other	0	0	0
2,035	1,818	2,609	215	60460 - Internal Service Distribution & Records	0	0	0
2,180,154	2,078,288	2,631,859	0	60355 - Dept Indirect	0	0	0
1,243	470	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,694,654	2,589,455	3,194,164	3,221,777	TOTAL Internal Services	3,193,739	0	0
24,987	18,469	17,866	0	60180 - Printing	0	0	0
533	1,011	0	0	60200 - Communications	0	0	0
0	0	0	0	60210 - Rentals	0	0	0
0	13	50	0	60230 - Postage	0	0	0
24,192	29,311	88,758	112,158	60240 - Supplies	93,906	0	0
19,790	7,650	41,089	41,089	60246 - Medical & Dental Supplies	34,089	0	0
163,344	173,772	185,488	185,488	60250 - Food	171,495	0	0
17,541	34,032	32,877	40,527	60260 - Training & Non-Local Travel	28,082	0	0
812	138	3,127	3,127	60270 - Local Travel	505	0	0
1,000	1,999	4,800	5,800	60340 - Dues & Subscriptions	2,300	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
252,199	266,394	374,055	388,189	TOTAL Materials & Supplies	330,377	0	0
10,673,298	10,641,452	11,860,779	11,879,016	60000 - Permanent	11,380,603	0	0
12,896	188,359	250,612	265,024	60100 - Temporary	225,940	0	0
82,419	64,666	32,880	32,880	60110 - Overtime	32,880	0	0
232,215	265,441	265,895	274,283	60120 - Premium	243,285	0	0
3,919,229	4,114,300	4,780,783	4,782,094	60130 - Salary Related	4,839,779	0	0
1,824	49,212	75,673	80,419	60135 - Non Base Fringe	76,638	0	0
3,209,050	3,224,195	3,705,768	3,712,909	60140 - Insurance Benefits	3,463,062	0	0
280	9,739	86,498	93,100	60145 - Non Base Insurance	95,660	0	0
822,267	119,142	0	0	95102 - Settle Labor	0	0	0
18,953,478	18,676,506	21,058,888	21,119,725	TOTAL Personnel	20,357,847	0	0
30,497,239	29,085,842	33,170,791	33,341,587	TOTAL FUND 1505: Federal/State Program Fund	32,634,239	0	0

COMMUNITY JUSTICE

1505: Federal/State Program Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	48,051	0.00	0	0.00	0	6002-Office Assistant/Sr	21.30	26.08	0.00	0	0.00	0	0.00	0
1.00	55,675	0.00	0	0.00	0	6003-Clerical Unit Coordinator	23.94	29.26	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6020-Program Technician	21.30	26.08	0.15	8,025	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6021-Program Specialist	28.45	34.90	0.50	36,575	0.00	0	0.00	0
1.00	57,834	2.00	121,230	1.00	64,271	6033-Administrative Analyst	29.26	35.90	1.00	69,420	0.00	0	0.00	0
0.00	0	0.00	0	2.00	86,818	6047-Community Health Specialist 2	21.92	26.85	2.00	94,380	0.00	0	0.00	0
0.00	0	0.00	0	1.00	58,304	6073-Data Analyst	29.26	35.90	2.00	132,411	0.00	0	0.00	0
0.75	32,998	0.85	43,569	1.70	95,600	6074-Data Technician	23.25	28.45	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	53,420	6151-Mcso Records Coordinator	26.08	31.94	1.00	59,341	0.00	0	0.00	0
25.00	1,202,615	26.65	1,295,800	26.00	1,319,278	6157-Records Technician	21.92	26.85	26.00	1,411,221	0.00	0	0.00	0
11.73	576,292	14.63	741,630	16.83	888,071	6266-Corrections Technician	23.25	28.45	15.67	881,106	0.00	0	0.00	0
1.72	94,069	1.07	60,206	0.00	0	6267-Community Works Leader	23.94	29.26	0.00	0	0.00	0	0.00	0
9.00	562,797	7.00	451,564	7.00	484,897	6268-Corrections Counselor	29.26	35.90	6.00	446,823	0.00	0	0.00	0
12.12	799,396	11.61	758,269	11.50	786,777	6272-Juvenile Counselor	30.16	36.97	9.30	676,115	0.00	0	0.00	0
10.00	500,434	8.87	456,831	11.00	586,463	6273-Juvenile Custody Services Spec	24.12	32.12	10.57	594,276	0.00	0	0.00	0
71.12	5,226,024	68.07	5,010,260	70.94	5,462,336	6276-Probation/Parole Officer	31.76	40.52	65.40	5,389,487	0.00	0	0.00	0
0.80	36,014	0.80	38,926	0.80	50,040	6285-Juvenile Counseling Assistant	26.08	31.94	0.00	0	0.00	0	0.00	0
0.00	0	1.00	57,981	1.00	61,796	6297-Case Manager 2	25.34	31.03	1.00	65,039	0.00	0	0.00	0
0.60	33,405	0.00	0	0.00	0	6309-M & F Counselor Associate	29.26	35.90	0.55	41,310	0.00	0	0.00	0
0.24	7,682	0.00	0	0.00	0	6341-Program Aide	16.53	20.10	0.00	0	0.00	0	0.00	0
0.00	0	0.19	12,064	0.00	0	6344-Basic Skills Educator	26.85	32.88	0.00	0	0.00	0	0.00	0
6.64	444,851	4.87	320,438	6.00	415,127	6365-Mental Health Consultant	31.03	38.11	5.63	414,399	0.00	0	0.00	0
0.00	0	0.54	40,655	0.51	40,521	6369-Marriage And Family Counselor	32.88	40.45	0.00	0	0.00	0	0.00	0
0.00	0	1.00	67,407	1.40	111,248	6456-Data Analyst/Sr	34.90	42.90	1.37	115,239	0.00	0	0.00	0
2.00	152,490	2.00	134,417	2.00	173,754	9361-Program Supervisor	29.77	45.94	2.00	181,001	0.00	0	0.00	0
0.00	0	0.00	0	0.32	38,253	9366-Quality Manager	39.73	59.60	0.15	18,666	0.00	0	0.00	0
12.98	1,231,191	12.82	1,259,077	10.79	1,048,845	9620-Community Justice Manager	34.70	52.05	7.08	745,769	0.00	0	0.00	0
0.00	27,346	0.00	1,022	0.00	34,960	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
167.70	11,089,164	163.97	10,871,346	172.79	11,860,779	TOTAL BUDGET			157.37	11,380,603	0.00	0	0.00	0

Community Justice

FUND 1516: Justice Services Special Ops Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
2,399	2,114	500	500	60155 - Direct Client Assistance	500	0	0
50	175	10,500	10,500	60160 - Pass-Through & Program Support	0	0	0
124,149	120,064	145,487	147,276	60170 - Professional Services	95,576	0	0
126,598	122,353	156,487	158,276	TOTAL Contractual Services	96,076	0	0
43,346	41,387	47,974	281,860	60350 - Indirect Expense	262,548	0	0
4,140	3,829	4,030	4,030	60370 - Internal Service Telecommunications	0	0	0
0	0	325	325	60410 - Internal Service Fleet Services	0	0	0
45,066	47,969	55,425	54,011	60430 - Internal Service Facilities & Property Management	56,609	0	0
0	0	0	1,414	60432 - Internal Service Enhanced Building Services	1,190	0	0
0	0	0	0	60435 - Internal Service Facilities Service Requests	5,000	0	0
12,160	14,639	14,096	14,096	60440 - Internal Service Other	15,029	0	0
5,024	4,417	5,925	3,531	60460 - Internal Service Distribution & Records	3,299	0	0
202,940	183,394	233,886	0	60355 - Dept Indirect	0	0	0
849	1,368	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
313,525	297,004	361,661	359,267	TOTAL Internal Services	343,675	0	0
10,386	3,638	4,966	0	60180 - Printing	0	0	0
1,324	358	0	0	60200 - Communications	0	0	0
0	25	0	3,177	60210 - Rentals	3,509	0	0
29	0	300	0	60230 - Postage	0	0	0
3,292	3,963	5,447	8,141	60240 - Supplies	5,160	0	0
0	21	0	0	60246 - Medical & Dental Supplies	0	0	0
15,374	10,625	12,069	12,069	60260 - Training & Non-Local Travel	12,069	0	0
917	714	1,200	1,200	60270 - Local Travel	914	0	0
4,008	1,615	0	0	60320 - Refunds	0	0	0
4,975	3,134	1,894	1,894	60340 - Dues & Subscriptions	1,894	0	0
0	-26,777	0	0	95101 - Settle Matrl & Svcs	0	0	0
40,304	-2,683	25,876	26,481	TOTAL Materials & Supplies	23,546	0	0
979,544	950,935	995,976	995,976	60000 - Permanent	867,211	0	0
44,966	20,660	0	0	60100 - Temporary	0	0	0
1,001	1,578	0	0	60110 - Overtime	0	0	0
17,797	16,565	12,404	12,404	60120 - Premium	26,780	0	0
331,053	355,203	407,308	407,308	60130 - Salary Related	380,086	0	0
6,983	3,823	0	0	60135 - Non Base Fringe	0	0	0
313,003	294,779	297,760	297,760	60140 - Insurance Benefits	259,507	0	0
1,537	394	0	0	60145 - Non Base Insurance	0	0	0
-53,975	-105,395	0	0	95102 - Settle Labor	0	0	0
1,641,909	1,538,542	1,713,448	1,713,448	TOTAL Personnel	1,533,584	0	0
2,122,336	1,955,215	2,257,472	2,257,472	TOTAL FUND 1516: Justice Services Special Ops Fund	1,996,881	0	0

COMMUNITY JUSTICE

1516: Justice Services Special Ops Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.48	18,968	1.24	45,049	0.00	0	6001-Office Assistant 2	18.47	22.57	0.51	20,732	0.00	0	0.00	0
1.00	48,051	1.00	50,128	1.00	51,867	6002-Office Assistant/Sr	21.30	26.08	1.00	54,664	0.00	0	0.00	0
1.00	57,690	1.00	60,168	1.00	64,113	6022-Program Coordinator	28.45	34.90	1.00	69,252	0.00	0	0.00	0
6.86	350,042	4.59	241,408	2.51	129,518	6266-Corrections Technician	23.25	28.45	2.37	130,533	0.00	0	0.00	0
0.00	0	0.21	11,839	0.00	0	6267-Community Works Leader	23.94	29.26	0.00	0	0.00	0	0.00	0
3.16	229,471	4.07	294,772	2.13	131,375	6276-Probation/Parole Officer	31.76	40.52	1.57	132,865	0.00	0	0.00	0
1.40	88,001	2.00	124,924	0.90	57,844	6309-M & F Counselor Associate	29.26	35.90	0.90	62,478	0.00	0	0.00	0
3.00	228,102	2.46	180,161	2.50	192,275	6369-Marriage And Family Counselor	32.88	40.45	2.00	162,272	0.00	0	0.00	0
0.00	0	0.10	6,736	0.15	10,766	9006-Administrative Analyst	26.48	39.71	0.13	10,004	0.00	0	0.00	0
0.10	8,742	0.10	9,568	0.61	54,497	9364-Manager 2	37.13	55.70	0.41	39,275	0.00	0	0.00	0
0.00	0	0.07	9,191	0.19	26,492	9602-Division Director 2	46.34	69.51	0.12	16,919	0.00	0	0.00	0
0.80	77,144	0.80	80,742	2.67	277,229	9620-Community Justice Manager	34.70	52.05	1.59	168,217	0.00	0	0.00	0
17.80	1,106,211	17.64	1,114,686	13.66	995,976	TOTAL BUDGET			11.60	867,211	0.00	0	0.00	0

Community Justice

FUND 1519: Video Lottery Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
17,953	7,500	76,932	76,932	60155 - Direct Client Assistance	0	0	0
5,764	0	0	0	60170 - Professional Services	0	0	0
0	5,645	0	0	95106 - Settle Passthru/Supp	0	0	0
23,717	13,145	76,932	76,932	TOTAL Contractual Services	0	0	0
1,885	4,882	2,459	65	60460 - Internal Service Distribution & Records	0	0	0
0	560	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
1,885	5,442	2,459	65	TOTAL Internal Services	0	0	0
667	0	6,710	9,104	60240 - Supplies	0	0	0
3,632	0	0	0	60260 - Training & Non-Local Travel	0	0	0
0	0	472	472	60270 - Local Travel	0	0	0
6,625	0	0	0	60340 - Dues & Subscriptions	0	0	0
0	4,224	0	0	95101 - Settle Matrl & Svcs	0	0	0
10,924	4,224	7,182	9,576	TOTAL Materials & Supplies	0	0	0
1,041,683	1,083,498	1,174,658	1,174,658	60000 - Permanent	0	0	0
32,524	0	17,477	17,477	60100 - Temporary	0	0	0
38	191	0	0	60110 - Overtime	0	0	0
10,305	7,347	7,391	7,391	60120 - Premium	0	0	0
356,413	398,120	441,153	441,153	60130 - Salary Related	0	0	0
6,557	0	1,470	1,470	60135 - Non Base Fringe	0	0	0
321,718	333,047	363,409	363,409	60140 - Insurance Benefits	0	0	0
706	0	280	280	60145 - Non Base Insurance	0	0	0
470,202	121,283	0	0	95102 - Settle Labor	0	0	0
2,240,145	1,943,487	2,005,838	2,005,838	TOTAL Personnel	0	0	0
2,276,671	1,966,298	2,092,411	2,092,411	TOTAL FUND 1519: Video Lottery Fund	0	0	0

COMMUNITY JUSTICE

1519: Video Lottery Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	109,541	0.00	0	0.00	0	6001-Office Assistant 2	18.47	22.57	0.00	0	0.00	0	0.00	0
1.00	39,016	0.00	0	0.00	0	6002-Office Assistant/Sr	21.30	26.08	0.00	0	0.00	0	0.00	0
1.00	54,120	3.00	149,789	2.00	113,406	6266-Corrections Technician	23.25	28.45	0.00	0	0.00	0	0.00	0
9.00	616,491	14.00	897,056	12.00	794,989	6268-Corrections Counselor	29.26	35.90	0.00	0	0.00	0	0.00	0
3.50	210,213	0.81	51,429	1.00	65,695	6344-Basic Skills Educator	26.85	32.88	0.00	0	0.00	0	0.00	0
3.00	255,802	2.00	201,854	2.00	200,568	9620-Community Justice Manager	34.70	52.05	0.00	0	0.00	0	0.00	0
20.50	1,285,183	19.81	1,300,128	17.00	1,174,658	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

Community Services

FUND 1000: General Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
12,312	290,715	0	0	60550 - Capital Equipment - Expenditure	0	0	0
12,312	290,715	0	0	TOTAL Capital Outlay	0	0	0
70,000	0	0	0	60150 - County Match & Sharing	0	0	0
33,488	2,677	0	0	60155 - Direct Client Assistance	0	0	0
0	0	0	0	60160 - Pass-Through & Program Support	0	0	0
658,141	683,601	828,215	1,559,370	60170 - Professional Services	1,741,411	0	0
761,629	686,278	828,215	1,559,370	TOTAL Contractual Services	1,741,411	0	0
91,326	82,345	97,279	97,279	60370 - Internal Service Telecommunications	86,858	0	0
1,232,413	1,465,034	1,416,013	1,416,013	60380 - Internal Service Data Processing	1,420,986	0	0
207,202	182,112	272,977	272,977	60410 - Internal Service Fleet Services	314,030	0	0
1,092,213	1,199,860	1,288,013	1,288,013	60430 - Internal Service Facilities & Property Management	1,307,579	0	0
0	0	0	0	60432 - Internal Service Enhanced Building Services	5,599	0	0
7,737	2,259	128,400	128,400	60440 - Internal Service Other	144,400	0	0
122,165	117,980	101,920	101,920	60460 - Internal Service Distribution & Records	113,771	0	0
0	0	0	0	60355 - Dept Indirect	0	0	0
363,724	105,264	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
3,116,778	3,154,855	3,304,602	3,304,602	TOTAL Internal Services	3,393,223	0	0
633,526	573,771	795,902	0	60180 - Printing	0	0	0
718	-54	0	0	60190 - Utilities	0	0	0
44,706	9,622	12,640	12,640	60200 - Communications	17,910	0	0
14,305	9,494	32,674	69,374	60210 - Rentals	19,316	0	0
45,370	102,853	70,500	70,500	60220 - Repairs & Maintenance	66,076	0	0
204,457	228,610	316,395	0	60230 - Postage	0	0	0
417,506	259,990	306,551	612,995	60240 - Supplies	661,183	0	0
103,892	205,859	172,668	172,668	60246 - Medical & Dental Supplies	122,500	0	0
5,879	4,247	6,000	6,000	60250 - Food	0	0	0
34,200	18,577	52,100	52,100	60260 - Training & Non-Local Travel	62,100	0	0
3,891	5,028	5,560	5,560	60270 - Local Travel	4,610	0	0
130,254	158,746	166,520	166,520	60290 - Software, Subscription Computing, Maintenance	161,685	0	0
1,732	1,484	1,500	1,500	60310 - Pharmaceuticals	0	0	0
6,505	8,208	12,300	12,300	60340 - Dues & Subscriptions	9,612	0	0
777	1,287	0	0	60660 - Goods Issue	0	0	0
-400	-9,265	0	0	60680 - Cash Discounts Taken	0	0	0
4,052	6,793	0	0	92002 - Equipment Use	0	0	0
91,010	124,124	0	0	93001 - Assess Matrl & Svcs	0	0	0
1,454	1,945	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	6	0	0	95110 - Settle Inv Accnt	0	0	0
0	0	0	0	95112 - Settle Equip Use	0	0	0
1,743,833	1,711,325	1,951,310	1,182,157	TOTAL Materials & Supplies	1,124,992	0	0
5,174,410	5,422,148	6,116,622	6,159,967	60000 - Permanent	6,460,124	0	0

Community Services

FUND 1000: General Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
410,994	331,601	489,108	480,133	60100 - Temporary	472,079	0	0
173,209	170,223	120,548	120,548	60110 - Overtime	113,556	0	0
19,449	16,816	12,687	12,687	60120 - Premium	9,200	0	0
1,704,203	1,865,915	2,176,018	2,191,324	60130 - Salary Related	2,420,128	0	0
52,250	34,663	36,845	36,845	60135 - Non Base Fringe	31,023	0	0
1,691,486	1,769,265	2,052,952	2,056,029	60140 - Insurance Benefits	2,092,871	0	0
11,032	8,133	7,837	7,837	60145 - Non Base Insurance	7,205	0	0
258,607	238,061	0	0	90001 - ATYP Posting (CATS)	0	0	0
6,352	2,745	0	0	90002 - ATYP On Call (CATS)	0	0	0
3,915	1,949	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
25,365	26,239	0	0	93002 - Assess Labor	0	0	0
8,949	10,537	0	0	95102 - Settle Labor	0	0	0
9,540,222	9,898,294	11,012,617	11,065,370	TOTAL Personnel	11,606,186	0	0
15,174,773	15,741,465	17,096,744	17,111,499	TOTAL FUND 1000: General Fund	17,865,812	0	0

COMMUNITY SERVICES

1000: General Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
11.00	410,862	11.00	412,787	11.00	435,685	6001-Office Assistant 2	18.47	22.57	11.00	463,178	0.00	0	0.00	0
8.00	371,758	8.00	376,271	7.00	352,148	6002-Office Assistant/Sr	21.30	26.08	6.00	319,475	0.00	0	0.00	0
0.00	0	0.00	0	1.00	55,992	6005-Executive Specialist	24.62	30.16	1.00	55,202	0.00	0	0.00	0
0.00	0	1.00	44,444	1.00	45,984	6020-Program Technician	21.30	26.08	1.00	50,058	0.00	0	0.00	0
4.00	237,682	6.00	360,379	6.00	372,468	6021-Program Specialist	28.45	34.90	4.00	261,177	0.00	0	0.00	0
3.00	174,316	3.00	181,452	2.00	128,337	6022-Program Coordinator	28.45	34.90	2.00	137,885	0.00	0	0.00	0
1.00	72,711	1.00	73,628	1.00	83,231	6026-Budget Analyst	33.84	41.65	1.00	87,298	0.00	0	0.00	0
1.00	68,499	1.00	69,363	1.00	71,725	6033-Administrative Analyst	29.26	35.90	1.00	75,246	0.00	0	0.00	0
1.00	50,385	1.00	52,528	0.00	0	6054-Administrative Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
4.00	139,350	4.00	144,888	8.00	285,754	6062-Animal Care Aide	16.99	20.68	8.00	302,518	0.00	0	0.00	0
1.00	86,807	1.00	87,902	1.00	90,950	6063-Project Manager	36.97	45.51	1.00	95,389	0.00	0	0.00	0
11.00	459,925	9.00	384,011	9.00	398,597	6065-Animal Care Technician	19.53	23.94	9.00	415,150	0.00	0	0.00	0
4.00	199,808	4.00	205,032	4.00	215,117	6066-Veterinary Technician	23.25	28.45	4.00	229,701	0.00	0	0.00	0
8.00	409,675	8.00	420,731	8.00	433,275	6067-Animal Control Officer 2	23.94	29.26	8.00	459,810	0.00	0	0.00	0
0.00	0	1.00	54,933	1.00	58,612	6068-Planner 1	28.45	34.90	2.00	126,577	0.00	0	0.00	0
2.00	86,960	2.00	83,725	2.00	89,249	6069-Animal Control Officer 1	20.68	25.35	2.00	97,241	0.00	0	0.00	0
2.00	81,440	2.00	80,334	2.00	84,264	6072-Animal Control Dispatcher	20.68	25.34	2.00	91,888	0.00	0	0.00	0
6.00	409,092	0.00	0	0.00	0	6075-Planner	31.94	39.26	0.00	0	0.00	0	0.00	0
0.00	0	4.00	273,171	4.00	294,758	6075-Planner 2	31.94	39.26	2.00	155,259	0.00	0	0.00	0
2.00	141,465	3.00	236,646	3.00	252,163	6078-Planner/Sr	35.90	44.20	3.00	265,403	0.00	0	0.00	0
1.00	70,531	1.00	82,471	0.00	0	6087-Research/Evaluation Analyst/Sr	36.97	45.51	0.00	0	0.00	0	0.00	0
2.00	148,489	2.00	152,456	2.00	159,960	6088-Program Specialist/Sr	33.84	41.65	3.00	235,820	0.00	0	0.00	0
2.00	148,405	2.00	152,068	2.00	159,424	6200-Program Communications Coordinator	34.90	42.90	2.00	169,597	0.00	0	0.00	0
1.00	62,161	1.00	69,812	1.00	72,221	9006-Administrative Analyst	26.48	39.71	1.00	71,770	0.00	0	0.00	0
0.00	0	0.00	0	2.00	110,219	9025-Operations Supervisor	25.72	36.01	2.00	125,736	0.00	0	0.00	0
0.00	0	0.00	0	1.00	90,935	9041-Research Scientist	37.13	55.70	1.00	97,504	0.00	0	0.00	0
1.00	68,826	1.00	58,867	1.00	62,724	9080-Human Resources Analyst 1	25.77	36.08	1.00	53,816	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9146-Planner/Principal	37.13	55.70	1.00	101,764	0.00	0	0.00	0
1.00	113,676	1.00	120,841	1.00	120,841	9336-Finance Manager	39.73	59.60	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9338-Finance Manager, Sr	46.34	69.51	1.00	145,148	0.00	0	0.00	0
2.00	137,076	3.00	212,824	2.00	131,489	9361-Program Supervisor	29.77	45.94	2.00	150,883	0.00	0	0.00	0
2.00	223,860	2.00	230,633	1.00	112,772	9601-Division Director 1	42.91	64.37	1.00	120,918	0.00	0	0.00	0

COMMUNITY SERVICES

1000: General Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 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	139,430	9602-Division Director 2	46.34	69.51	1.00	145,147	0.00	0	0.00	0
1.00	164,422	1.00	172,143	1.00	180,146	9610-Department Director 1	56.13	89.81	1.00	187,532	0.00	0	0.00	0
1.00	68,123	1.00	73,547	1.00	84,618	9615-Program Manager 1	34.45	53.19	1.00	84,654	0.00	0	0.00	0
1.00	91,795	1.00	149,295	1.00	154,445	9619-Deputy Director	48.13	77.00	1.00	148,597	0.00	0	0.00	0
1.00	122,064	1.00	124,796	1.00	129,101	9621-Human Resources Manager 2	42.91	64.37	1.00	134,394	0.00	0	0.00	0
1.00	104,850	1.00	109,773	1.00	116,966	9666-Elections Manager	39.73	59.60	1.00	124,441	0.00	0	0.00	0
1.00	66,031	1.00	69,131	1.00	56,819	9670-Human Resources Analyst 2	28.33	42.49	1.00	74,984	0.00	0	0.00	0
1.00	92,005	1.00	93,523	1.00	96,749	9710-Management Assistant	34.45	48.24	1.00	100,716	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9715-Human Resources Manager 1	37.13	55.70	1.00	77,533	0.00	0	0.00	0
1.00	60,696	0.00	0	0.00	0	9720-Operations Administrator	28.36	39.71	0.00	0	0.00	0	0.00	0
2.00	186,255	2.00	186,933	2.00	199,183	9746-Veterinarian	42.91	64.37	2.00	213,571	0.00	0	0.00	0
1.00	61,862	1.00	94,325	2.00	178,599	9748-Human Resources Analyst, Senior	32.43	48.65	2.00	188,452	0.00	0	0.00	0
0.00	52,989	0.00	-33,077	0.00	11,672	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	18,692	0.00	0	0.00	0
92.00	5,444,851	93.00	5,662,586	97.00	6,116,622	TOTAL BUDGET			96.00	6,460,124	0.00	0	0.00	0

Community Services

FUND 1501: Road Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
441,697	71,607	0	0	60520 - Land - Expenditure	815,000	0	0
457	2,268,592	22,832,600	22,710,413	60540 - Other Improvements - Expenditure	7,320,000	0	0
5,590	9,600	0	0	60550 - Capital Equipment - Expenditure	0	0	0
0	0	0	0	95109 - Settle Capital	0	0	0
447,744	2,349,799	22,832,600	22,710,413	TOTAL Capital Outlay	8,135,000	0	0
30,859,288	32,754,757	40,001,300	40,001,300	60150 - County Match & Sharing	43,028,968	0	0
13,872	26,784	25,000	25,000	60155 - Direct Client Assistance	0	0	0
6,294	1,356	35,000	211,000	60160 - Pass-Through & Program Support	60,000	0	0
705,584	4,222,238	1,447,036	1,410,628	60170 - Professional Services	2,292,290	0	0
31,585,037	37,005,136	41,508,336	41,647,928	TOTAL Contractual Services	45,381,258	0	0
154,029	165,327	198,342	992,292	60350 - Indirect Expense	996,285	0	0
39,865	44,140	55,446	55,446	60370 - Internal Service Telecommunications	53,009	0	0
483,344	676,225	708,422	708,422	60380 - Internal Service Data Processing	718,810	0	0
1,130,819	1,128,088	1,319,311	1,319,311	60410 - Internal Service Fleet Services	1,462,189	0	0
-315	0	0	0	60420 - Intl Svc Electronics	0	0	0
422,570	443,865	613,243	613,243	60430 - Internal Service Facilities & Property Management	622,563	0	0
0	0	0	0	60432 - Internal Service Enhanced Building Services	14,290	0	0
128,270	116,551	454,000	454,000	60440 - Internal Service Other	525,128	0	0
384,507	291,832	291,832	291,832	60450 - Internal Service Capital Debt Retirement Fund	291,832	0	0
10,907	39,588	14,056	14,056	60460 - Internal Service Distribution & Records	35,813	0	0
384,490	458,490	783,866	0	60355 - Dept Indirect	0	0	0
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
27,206	59,423	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
3,165,691	3,423,529	4,438,518	4,448,602	TOTAL Internal Services	4,719,919	0	0
13,259	15,012	5,400	0	60180 - Printing	0	0	0
38,404	24,447	35,500	35,500	60190 - Utilities	35,000	0	0
17,076	23,700	20,460	20,460	60200 - Communications	13,500	0	0
12,280	2,244	2,500	6,300	60210 - Rentals	2,750	0	0
186,605	70,810	224,000	224,000	60220 - Repairs & Maintenance	200,000	0	0
314	186	0	0	60230 - Postage	0	0	0
760,334	482,008	1,388,878	1,383,027	60240 - Supplies	1,005,500	0	0
96	-1,883	0	0	60246 - Medical & Dental Supplies	0	0	0
0	0	0	0	60250 - Food	0	0	0
39,565	30,569	41,750	38,557	60260 - Training & Non-Local Travel	51,000	0	0
631	695	2,100	2,100	60270 - Local Travel	5,250	0	0
117,190	99,470	148,000	148,000	60290 - Software, Subscription Computing, Maintenance	150,000	0	0
21,228	5,349	12,300	12,300	60340 - Dues & Subscriptions	12,180	0	0
186,749	384,416	176,000	0	60660 - Goods Issue	177,000	0	0
-208	-13	0	0	60680 - Cash Discounts Taken	0	0	0
-10,790	-725	0	0	92002 - Equipment Use	0	0	0
-132,745	-92,533	0	0	93001 - Assess Matrl & Svcs	0	0	0

Community Services

FUND 1501: Road Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
-38,583	-44,612	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	-16	0	0	95110 - Settle Inv Acctnt	0	0	0
-20	-440	0	0	95112 - Settle Equip Use	0	0	0
1,211,385	998,685	2,056,888	1,870,244	TOTAL Materials & Supplies	1,652,180	0	0
3,789,867	3,957,415	4,614,818	4,711,518	60000 - Permanent	5,247,635	0	0
98,878	172,403	402,385	402,385	60100 - Temporary	272,480	0	0
166,149	238,147	95,500	95,500	60110 - Overtime	182,500	0	0
5,372	5,056	5,200	5,200	60120 - Premium	5,200	0	0
1,288,774	1,422,469	1,645,702	1,677,547	60130 - Salary Related	2,045,363	0	0
14,372	18,280	19,200	19,200	60135 - Non Base Fringe	21,259	0	0
1,198,711	1,268,824	1,462,988	1,493,598	60140 - Insurance Benefits	1,605,038	0	0
2,454	4,099	8,000	8,000	60145 - Non Base Insurance	4,671	0	0
-235,491	-62,467	0	0	90001 - ATYP Posting (CATS)	0	0	0
-6,409	-6,346	0	0	90002 - ATYP On Call (CATS)	0	0	0
-81,151	26,614	0	0	93002 - Assess Labor	0	0	0
-27,764	-56,937	0	0	95102 - Settle Labor	0	0	0
0	-237	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
6,213,761	6,987,321	8,253,793	8,412,948	TOTAL Personnel	9,384,146	0	0
42,623,618	50,764,470	79,090,135	79,090,135	TOTAL FUND 1501: Road Fund	69,272,503	0	0

COMMUNITY SERVICES

1501: Road Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	63,050	1.00	63,211	1.00	66,040	3105-Sign Fabricator	33.05	33.05	1.00	69,276	0.00	0	0.00	0
1.00	33,740	1.00	37,899	1.00	37,089	6001-Office Assistant 2	18.47	22.57	1.00	40,558	0.00	0	0.00	0
0.00	0	0.00	0	0.50	21,069	6002-Office Assistant/Sr	21.30	26.08	0.00	0	0.00	0	0.00	0
1.00	57,259	1.00	59,724	1.00	63,642	6015-Contract Specialist	28.45	34.90	0.00	0	0.00	0	0.00	0
2.00	109,925	1.00	56,376	1.00	61,934	6029-Finance Specialist 1	25.34	31.03	2.00	114,018	0.00	0	0.00	0
1.00	62,702	0.00	0	0.00	0	6030-Finance Specialist 2	29.26	35.90	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6031-Contract Specialist/Sr	33.84	41.65	1.00	72,965	0.00	0	0.00	0
1.00	64,250	2.00	132,441	3.00	214,952	6032-Finance Specialist/Sr	34.90	42.90	3.00	248,855	0.00	0	0.00	0
1.00	70,531	0.00	0	0.00	0	6063-Project Manager	36.97	45.51	0.00	0	0.00	0	0.00	0
1.00	57,412	1.00	59,870	1.00	63,787	6073-Data Analyst	29.26	35.90	1.00	69,420	0.00	0	0.00	0
2.00	136,583	2.00	139,790	2.00	141,494	6076-Transportation Planning Specialist	31.94	39.26	2.00	157,909	0.00	0	0.00	0
1.00	66,568	1.00	71,604	1.00	76,340	6078-Planner/Sr	35.90	44.20	1.00	82,496	0.00	0	0.00	0
1.00	78,704	1.00	80,484	1.00	83,232	6088-Program Specialist/Sr	33.84	41.65	2.00	174,596	0.00	0	0.00	0
1.00	45,355	1.00	45,927	1.00	47,501	6092-Maintenance Worker	19.53	23.94	1.00	50,178	0.00	0	0.00	0
4.00	248,054	4.00	251,182	4.00	263,550	6096-Maintenance Specialist/Sr	27.62	33.84	4.00	279,097	0.00	0	0.00	0
3.00	152,238	3.00	155,750	3.00	167,456	6098-Striper Operator	23.94	29.26	3.00	173,317	0.00	0	0.00	0
1.00	62,702	1.00	63,493	1.00	65,695	6105-Arborist/Vegetation Specialist	26.85	32.88	1.00	68,916	0.00	0	0.00	0
1.00	72,711	1.00	73,628	1.00	67,611	6111-Procurement Analyst/Sr	31.03	38.11	1.00	73,150	0.00	0	0.00	0
19.00	954,135	19.00	950,289	19.00	991,462	6176-Maintenance Specialist 1	23.25	28.45	19.00	1,049,289	0.00	0	0.00	0
1.00	60,886	1.00	61,654	1.00	63,792	6177-Maintenance Specialist 2	26.08	31.94	1.00	66,946	0.00	0	0.00	0
1.00	56,395	1.00	58,853	1.00	62,717	6178-Program Communications Specialist	28.45	34.90	1.00	67,767	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6200-Program Communications Coordinator	34.90	42.90	1.00	81,285	0.00	0	0.00	0
1.00	105,742	1.00	85,368	1.00	88,328	6211-Right-Of-Way Permits Specialist	35.90	44.20	1.00	92,643	0.00	0	0.00	0
1.00	55,675	1.00	56,376	1.00	58,304	6231-Engineering Technician 1	23.94	29.26	0.00	0	0.00	0	0.00	0
1.00	62,702	2.00	115,148	3.00	172,535	6232-Engineering Technician 2	26.85	32.88	3.00	185,108	0.00	0	0.00	0
3.00	209,463	3.00	220,332	3.00	228,444	6233-Engineering Technician 3	31.03	38.11	5.00	386,192	0.00	0	0.00	0
1.00	71,258	2.00	141,588	2.00	154,637	6235-Engineer 1(Intern)	34.90	42.90	3.00	236,321	0.00	0	0.00	0
2.00	149,794	2.00	157,119	2.00	160,703	6236-Engineer 2	39.26	48.29	2.00	194,951	0.00	0	0.00	0
1.00	91,478	1.00	95,400	1.50	145,820	6311-Engineer 3	44.20	54.37	1.00	109,836	0.00	0	0.00	0
2.00	159,181	1.00	82,868	1.00	73,326	6456-Data Analyst/Sr	34.90	42.90	1.00	77,688	0.00	0	0.00	0
0.00	0	1.00	65,984	1.00	70,307	9006-Administrative Analyst	26.48	39.71	1.00	75,386	0.00	0	0.00	0
3.00	207,518	3.00	214,955	0.00	0	9140-Road Operations Supervisor	28.36	39.71	0.00	0	0.00	0	0.00	0

COMMUNITY SERVICES

1501: Road Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	61,862	1.00	62,883	1.00	90,614	9335-Finance Supervisor	32.43	48.65	1.00	97,160	0.00	0	0.00	0
0.00	0	0.00	0	2.00	152,427	9361-Program Supervisor	29.77	45.94	2.00	144,080	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9364-Manager 2	37.13	55.70	1.00	93,936	0.00	0	0.00	0
3.00	240,473	3.00	271,430	3.00	289,217	9615-Program Manager 1	34.45	53.19	2.00	201,212	0.00	0	0.00	0
1.00	107,850	1.00	112,914	1.00	120,313	9671-Engineering Services Manager 1	42.91	64.37	1.00	129,004	0.00	0	0.00	0
1.00	153,368	1.00	161,238	1.00	166,801	9676-County Engineer	51.98	83.16	1.00	173,640	0.00	0	0.00	0
0.00	-85,217	0.00	40,477	0.00	83,679	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	110,440	0.00	0	0.00	0
65.00	4,044,347	65.00	4,246,255	67.00	4,614,818	TOTAL BUDGET			71.00	5,247,635	0.00	0	0.00	0

Community Services

FUND 1503: Bicycle Path Construction Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	0	356,400	356,400	60540 - Other Improvements - Expenditure	475,735	0	0
0	0	356,400	356,400	TOTAL Capital Outlay	475,735	0	0
275,000	0	0	0	60170 - Professional Services	0	0	0
275,000	0	0	0	TOTAL Contractual Services	0	0	0
275,000	0	356,400	356,400	TOTAL FUND 1503: Bicycle Path Construction Fund	475,735	0	0

Community Services

FUND 1505: Federal/State Program Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
1,844,904	904,404	1,000,000	1,000,000	60160 - Pass-Through & Program Support	500,000	0	0
0	3,702	35,000	35,000	60170 - Professional Services	34,834	0	0
1,844,904	908,106	1,035,000	1,035,000	TOTAL Contractual Services	534,834	0	0
836	656	0	0	60350 - Indirect Expense	0	0	0
117	274	0	0	60370 - Internal Service Telecommunications	0	0	0
68	79	0	0	60410 - Internal Service Fleet Services	166	0	0
0	8,987	0	0	60440 - Internal Service Other	0	0	0
2,087	1,821	0	0	60355 - Dept Indirect	0	0	0
3,107	11,817	0	0	TOTAL Internal Services	166	0	0
0	6,069	0	0	60220 - Repairs & Maintenance	0	0	0
23,828	950	0	0	60240 - Supplies	0	0	0
1,011	-630	0	0	60260 - Training & Non-Local Travel	0	0	0
0	286	0	0	60270 - Local Travel	0	0	0
0	118	0	0	60660 - Goods Issue	0	0	0
0	114	0	0	92002 - Equipment Use	0	0	0
17	8	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	0	0	0	95112 - Settle Equip Use	0	0	0
24,855	6,916	0	0	TOTAL Materials & Supplies	0	0	0
16,430	60,190	0	0	60000 - Permanent	0	0	0
0	0	0	0	60100 - Temporary	0	0	0
0	2,641	0	0	60110 - Overtime	0	0	0
5,076	19,958	0	0	60130 - Salary Related	0	0	0
4,923	17,957	0	0	60140 - Insurance Benefits	0	0	0
38,066	47,988	0	0	90001 - ATYP Posting (CATS)	0	0	0
-1,074	-59,131	0	0	93002 - Assess Labor	0	0	0
-5,273	-2,686	0	0	95102 - Settle Labor	0	0	0
58,148	86,917	0	0	TOTAL Personnel	0	0	0
1,931,014	1,013,755	1,035,000	1,035,000	TOTAL FUND 1505: Federal/State Program Fund	535,000	0	0

Community Services

FUND 1508: Animal Control Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
138,585	84,690	480,623	480,623	60170 - Professional Services	500,975	0	0
138,585	84,690	480,623	480,623	TOTAL Contractual Services	500,975	0	0
0	1,323	0	0	60380 - Internal Service Data Processing	0	0	0
0	0	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
5,914	1,396	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
5,914	2,719	0	0	TOTAL Internal Services	0	0	0
3,004	1,783	1,800	0	60180 - Printing	0	0	0
0	0	0	1,800	60210 - Rentals	0	0	0
27,826	3,115	40,400	40,400	60240 - Supplies	183,405	0	0
1,311	3,462	0	0	60246 - Medical & Dental Supplies	0	0	0
0	0	0	0	60250 - Food	0	0	0
0	0	0	0	60310 - Pharmaceuticals	0	0	0
0	480	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	0	0	0	95116 - Settle Med Supplies	0	0	0
32,141	8,840	42,200	42,200	TOTAL Materials & Supplies	183,405	0	0
27,445	1,889	0	0	60000 - Permanent	0	0	0
41,214	28,491	129,825	129,825	60100 - Temporary	130,000	0	0
1,911	130	1,500	1,500	60110 - Overtime	2,500	0	0
0	0	0	0	60120 - Premium	0	0	0
8,554	161	0	0	60130 - Salary Related	0	0	0
4,194	2,394	0	0	60135 - Non Base Fringe	0	0	0
15,890	1,273	0	0	60140 - Insurance Benefits	0	0	0
958	611	0	0	60145 - Non Base Insurance	0	0	0
3,842	1,136	0	0	90001 - ATYP Posting (CATS)	0	0	0
-4,239	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	0	0	0	93002 - Assess Labor	0	0	0
0	0	0	0	95102 - Settle Labor	0	0	0
99,770	36,083	131,325	131,325	TOTAL Personnel	132,500	0	0
276,410	132,332	654,148	654,148	TOTAL FUND 1508: Animal Control Fund	816,880	0	0

COMMUNITY SERVICES

1508: Animal Control Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	32,891	1.00	34,330	0.00	0	6062-Animal Care Aide	16.99	20.68	0.00	0	0.00	0	0.00	0
1.00	32,891	1.00	34,330	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

Community Services

FUND 1509: Willamette River Bridge Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
84,700	0	0	0	60520 - Land - Expenditure	0	0	0
0	0	25,000	25,000	60530 - Buildings - Expenditure	25,000	0	0
493,444	7,467,309	3,416,200	3,416,200	60540 - Other Improvements - Expenditure	1,459,760	0	0
17,280	18,978	0	0	60550 - Capital Equipment - Expenditure	0	0	0
595,424	7,486,287	3,441,200	3,441,200	TOTAL Capital Outlay	1,484,760	0	0
6,783,777	1,709,318	2,911,076	2,922,076	60170 - Professional Services	2,388,847	0	0
6,783,777	1,709,318	2,911,076	2,922,076	TOTAL Contractual Services	2,388,847	0	0
16,551	0	16,200	16,200	60500 - Interest Expense	0	0	0
16,551	0	16,200	16,200	TOTAL Debt Service	0	0	0
94,549	100,099	125,985	622,176	60350 - Indirect Expense	552,186	0	0
20,054	32,804	24,926	24,926	60370 - Internal Service Telecommunications	31,401	0	0
304,351	524,803	477,698	477,698	60380 - Internal Service Data Processing	510,508	0	0
167,762	175,406	238,175	238,175	60410 - Internal Service Fleet Services	242,919	0	0
315	0	0	0	60420 - Intl Svc Electronics	0	0	0
257,240	275,577	307,301	307,301	60430 - Internal Service Facilities & Property Management	315,690	0	0
0	0	0	0	60432 - Internal Service Enhanced Building Services	3,214	0	0
13,115	11,511	135,672	135,672	60440 - Internal Service Other	145,836	0	0
16,761	10,954	14,062	14,062	60460 - Internal Service Distribution & Records	13,644	0	0
236,014	277,598	488,191	0	60355 - Dept Indirect	0	0	0
-84,178	-137,428	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
1,025,983	1,271,324	1,812,010	1,820,010	TOTAL Internal Services	1,815,398	0	0
12,682	14,060	11,000	0	60180 - Printing	0	0	0
72,420	68,347	70,000	70,000	60190 - Utilities	71,000	0	0
7,893	11,113	8,750	8,750	60200 - Communications	10,000	0	0
17,902	21,612	42,500	42,500	60210 - Rentals	43,500	0	0
7,344	7,799	12,000	12,000	60220 - Repairs & Maintenance	22,000	0	0
0	260	350	0	60230 - Postage	0	0	0
226,494	287,434	245,000	245,350	60240 - Supplies	375,400	0	0
35,168	21,323	42,500	42,500	60260 - Training & Non-Local Travel	42,500	0	0
51	217	750	750	60270 - Local Travel	750	0	0
71,585	96,845	102,000	102,000	60290 - Software, Subscription Computing, Maintenance	103,000	0	0
25	0	0	0	60330 - Claims Paid	0	0	0
178	3,939	1,000	1,000	60340 - Dues & Subscriptions	1,000	0	0
618	1,942	0	0	60660 - Goods Issue	0	0	0
-98	-146	0	0	60680 - Cash Discounts Taken	0	0	0
6,287	-15,626	0	0	92002 - Equipment Use	0	0	0
-346,469	-180,999	0	0	93001 - Assess Matrl & Svcs	0	0	0
27,599	19,652	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	0	0	0	95112 - Settle Equip Use	0	0	0
139,679	357,774	535,850	524,850	TOTAL Materials & Supplies	669,150	0	0

Community Services

FUND 1509: Willamette River Bridge Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
2,653,973	2,736,682	2,861,899	2,947,966	60000 - Permanent	2,771,045	0	0
151,788	138,311	145,547	145,547	60100 - Temporary	191,400	0	0
321,230	310,667	210,000	210,000	60110 - Overtime	235,000	0	0
32,465	34,615	22,395	22,395	60120 - Premium	23,072	0	0
1,038,599	1,079,250	1,130,469	1,159,560	60130 - Salary Related	1,173,350	0	0
29,543	19,905	11,037	11,037	60135 - Non Base Fringe	16,116	0	0
835,766	858,367	914,145	936,870	60140 - Insurance Benefits	867,131	0	0
4,379	3,156	2,760	2,760	60145 - Non Base Insurance	3,542	0	0
-733,574	-348,736	0	0	90001 - ATYP Posting (CATS)	0	0	0
-13,968	-1,632	0	0	90002 - ATYP On Call (CATS)	0	0	0
12,268	24,059	0	0	93002 - Assess Labor	0	0	0
0	0	0	0	95102 - Settle Labor	0	0	0
10,747	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
4,343,215	4,854,645	5,298,252	5,436,135	TOTAL Personnel	5,280,656	0	0
12,904,629	15,679,348	14,014,588	14,160,471	TOTAL FUND 1509: Willamette River Bridge Fund	11,638,811	0	0

COMMUNITY SERVICES

1509: Willamette River Bridge Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	151,792	2.00	153,706	2.00	161,852	3061-Electrician	39.32	40.50	2.00	169,784	0.00	0	0.00	0
1.00	41,439	1.00	43,243	1.00	44,743	6001-Office Assistant 2	18.47	22.57	1.00	47,307	0.00	0	0.00	0
0.00	0	1.00	50,128	1.00	44,521	6002-Office Assistant/Sr	21.30	26.08	1.00	48,494	0.00	0	0.00	0
2.00	109,795	1.00	56,376	1.00	60,152	6029-Finance Specialist 1	25.34	31.03	1.00	65,039	0.00	0	0.00	0
1.00	72,711	1.00	73,628	1.00	79,831	6032-Finance Specialist/Sr	34.90	42.90	1.00	86,249	0.00	0	0.00	0
8.00	315,818	8.00	321,190	8.00	332,985	6059-Bridge Operator	18.47	22.57	8.00	359,045	0.00	0	0.00	0
8.00	480,540	8.00	498,458	8.00	520,988	6060-Bridge Maintenance Mechanic	26.85	32.88	8.00	550,508	0.00	0	0.00	0
3.00	149,177	3.00	155,566	3.00	157,763	6176-Maintenance Specialist 1	23.25	28.45	3.00	169,362	0.00	0	0.00	0
3.00	183,238	1.00	51,655	1.00	65,695	6232-Engineering Technician 2	26.85	32.88	1.00	68,916	0.00	0	0.00	0
3.00	208,805	5.00	344,536	4.00	296,648	6233-Engineering Technician 3	31.03	38.11	3.00	238,442	0.00	0	0.00	0
2.00	162,815	2.00	167,243	1.00	87,251	6234-Transportation Project Specialist	35.90	44.20	0.00	0	0.00	0	0.00	0
2.00	149,692	2.00	153,602	2.00	161,127	6235-Engineer 1(Intern)	34.90	42.90	2.00	167,407	0.00	0	0.00	0
1.00	78,704	2.00	155,537	2.00	173,671	6236-Engineer 2	39.26	48.29	1.00	95,882	0.00	0	0.00	0
3.00	291,659	2.00	209,968	1.00	108,625	6311-Engineer 3	44.20	54.37	1.00	113,960	0.00	0	0.00	0
1.00	75,738	1.00	76,988	1.00	79,644	9005-Administrative Analyst, Senior	28.33	42.49	1.00	87,958	0.00	0	0.00	0
0.00	0	0.00	0	1.00	83,598	9361-Program Supervisor	29.77	45.94	1.00	87,026	0.00	0	0.00	0
1.00	75,139	1.00	78,667	0.00	0	9623-Bridge Maintenance Supervisor	29.77	41.68	0.00	0	0.00	0	0.00	0
1.00	91,176	1.00	98,321	1.00	104,763	9671-Engineering Services Manager 1	42.91	64.37	2.00	201,927	0.00	0	0.00	0
1.00	141,145	1.00	149,294	1.00	154,445	9672-Engineering Services Manager 2	48.13	77.00	1.00	160,777	0.00	0	0.00	0
0.00	-28,320	0.00	77,700	0.00	143,597	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	52,962	0.00	0	0.00	0
43.00	2,751,063	43.00	2,915,806	40.00	2,861,899	TOTAL BUDGET			38.00	2,771,045	0.00	0	0.00	0

Community Services

FUND 1512: Land Corner Preservation Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	51,696	60,000	60,000	60550 - Capital Equipment - Expenditure	0	0	0
0	51,696	60,000	60,000	TOTAL Capital Outlay	0	0	0
1,216	667	2,000	9,500	60170 - Professional Services	9,500	0	0
1,216	667	2,000	9,500	TOTAL Contractual Services	9,500	0	0
25,440	28,527	29,276	142,721	60350 - Indirect Expense	183,560	0	0
3,646	6,181	6,849	6,849	60370 - Internal Service Telecommunications	6,170	0	0
120,494	140,203	134,834	134,834	60380 - Internal Service Data Processing	130,165	0	0
11,730	15,177	15,347	15,347	60410 - Internal Service Fleet Services	13,258	0	0
65,288	63,503	69,499	69,499	60430 - Internal Service Facilities & Property Management	80,435	0	0
-800	0	45,000	45,000	60440 - Internal Service Other	45,000	0	0
1,876	1,054	2,605	2,605	60460 - Internal Service Distribution & Records	1,250	0	0
63,504	79,112	113,445	0	60355 - Dept Indirect	0	0	0
129	803	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
291,307	334,558	416,855	416,855	TOTAL Internal Services	459,838	0	0
7,860	6,516	7,500	0	60180 - Printing	0	0	0
1,945	1,281	1,000	1,000	60200 - Communications	1,000	0	0
0	137	250	250	60210 - Rentals	250	0	0
1,142	2,119	10,200	10,200	60220 - Repairs & Maintenance	10,200	0	0
6,788	12,199	10,000	10,000	60240 - Supplies	15,000	0	0
3,144	4,713	4,500	4,500	60260 - Training & Non-Local Travel	5,500	0	0
8,177	14,029	10,000	10,000	60290 - Software, Subscription Computing, Maintenance	15,000	0	0
1,176	1,090	1,600	1,600	60340 - Dues & Subscriptions	2,500	0	0
-12,957	-13,997	0	0	92002 - Equipment Use	0	0	0
-81,052	-56,911	0	0	93001 - Assess Matrl & Svcs	0	0	0
937	20,809	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	3	0	0	95110 - Settle Inv Acctnt	0	0	0
0	1,182	0	0	95112 - Settle Equip Use	0	0	0
-62,840	-6,829	45,050	37,550	TOTAL Materials & Supplies	49,450	0	0
680,506	744,585	778,671	778,671	60000 - Permanent	881,988	0	0
1,727	6,898	8,290	8,290	60100 - Temporary	0	0	0
381	464	1,000	1,000	60110 - Overtime	0	0	0
239,703	271,810	297,972	297,972	60130 - Salary Related	348,467	0	0
132	528	0	0	60135 - Non Base Fringe	0	0	0
199,609	210,257	224,327	224,327	60140 - Insurance Benefits	249,041	0	0
42	149	0	0	60145 - Non Base Insurance	0	0	0
-200,624	-218,543	0	0	90001 - ATYP Posting (CATS)	0	0	0
40,000	0	0	0	93002 - Assess Labor	0	0	0
2,163	44,329	0	0	95102 - Settle Labor	0	0	0

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
963,639	1,060,477	1,310,260	1,310,260	TOTAL Personnel	1,479,496	0	0
1,193,322	1,440,569	1,834,165	1,834,165	TOTAL FUND 1512: Land Corner Preservation Fund	1,998,284	0	0

COMMUNITY SERVICES

1512: Land Corner Preservation Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	49,515	1.00	52,151	1.00	55,568	6074-Data Technician	23.25	28.45	1.00	53,371	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6091-Survey Specialist	35.90	44.20	1.00	75,246	0.00	0	0.00	0
4.00	231,054	4.00	247,439	3.00	197,085	6232-Engineering Technician 2	26.85	32.88	3.00	196,448	0.00	0	0.00	0
3.00	213,438	3.00	218,162	4.00	294,205	6233-Engineering Technician 3	31.03	38.11	4.00	311,306	0.00	0	0.00	0
1.00	106,675	1.00	111,684	1.00	119,003	9649-County Surveyor	39.73	59.60	1.00	124,441	0.00	0	0.00	0
1.00	99,289	1.00	100,928	1.00	104,410	9674-Survey Supervisor	34.70	52.05	1.00	108,690	0.00	0	0.00	0
0.00	13,700	0.00	2,803	0.00	8,400	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	12,486	0.00	0	0.00	0
10.00	713,671	10.00	733,167	10.00	778,671	TOTAL BUDGET			11.00	881,988	0.00	0	0.00	0

Community Services

FUND 1519: Video Lottery Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
252,704	0	0	0	60160 - Pass-Through & Program Support	50,000	0	0
16,086	400,000	202,500	202,500	60170 - Professional Services	500,000	0	0
268,790	400,000	202,500	202,500	TOTAL Contractual Services	550,000	0	0
0	9,908	11,202	11,202	60380 - Internal Service Data Processing	0	0	0
254	56	567	567	60410 - Internal Service Fleet Services	0	0	0
254	9,964	11,769	11,769	TOTAL Internal Services	0	0	0
495	0	0	0	60180 - Printing	0	0	0
670	630	0	0	60200 - Communications	0	0	0
3,135	100,000	1,500	1,500	60240 - Supplies	0	0	0
1,913	0	1,000	1,000	60260 - Training & Non-Local Travel	0	0	0
51	0	0	0	60270 - Local Travel	0	0	0
397	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
873	0	0	0	92002 - Equipment Use	0	0	0
6,573	1,456	0	0	93001 - Assess Matrl & Svcs	0	0	0
14,108	102,086	2,500	2,500	TOTAL Materials & Supplies	0	0	0
233,035	79,966	83,232	83,232	60000 - Permanent	0	0	0
884	28	0	0	60110 - Overtime	0	0	0
78,193	25,693	27,300	27,300	60130 - Salary Related	0	0	0
62,218	21,272	22,523	22,523	60140 - Insurance Benefits	0	0	0
-56,555	3,923	0	0	90001 - ATYP Posting (CATS)	0	0	0
453	248	0	0	93002 - Assess Labor	0	0	0
318,227	131,130	133,055	133,055	TOTAL Personnel	0	0	0
601,379	643,181	349,824	349,824	TOTAL FUND 1519: Video Lottery Fund	550,000	0	0

COMMUNITY SERVICES

1519: Video Lottery Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 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	79,893	1.00	83,232	6088-Program Specialist/Sr	33.84	41.65	0.00	0	0.00	0	0.00	0
0.00	0	1.00	79,893	1.00	83,232	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

Community Services

FUND 2511: Sellwood Bridge Replacement Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
29,714	278,861	0	0	60520 - Land - Expenditure	0	0	0
11,599,816	2,703,952	7,591,421	7,591,421	60540 - Other Improvements - Expenditure	10,956,912	0	0
11,629,530	2,982,813	7,591,421	7,591,421	TOTAL Capital Outlay	10,956,912	0	0
4,240,814	3,347,475	1,500,000	1,500,000	60170 - Professional Services	499,000	0	0
4,240,814	3,347,475	1,500,000	1,500,000	TOTAL Contractual Services	499,000	0	0
5,677	1,312	0	0	60370 - Internal Service Telecommunications	0	0	0
129,699	0	0	0	60380 - Internal Service Data Processing	0	0	0
12,737	4,350	0	0	60410 - Internal Service Fleet Services	0	0	0
0	120	150,000	150,000	60440 - Internal Service Other	75,000	0	0
9,472,650	9,470,150	9,471,400	9,471,400	60450 - Internal Service Capital Debt Retirement Fund	9,471,650	0	0
2,392	0	0	0	60460 - Internal Service Distribution & Records	0	0	0
132,176	200,254	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
9,755,332	9,676,187	9,621,400	9,621,400	TOTAL Internal Services	9,546,650	0	0
3,217	0	0	0	60180 - Printing	0	0	0
43,101	53,038	0	0	60190 - Utilities	0	0	0
1,724	941	0	0	60200 - Communications	0	0	0
7,942	26,267	0	0	60240 - Supplies	0	0	0
500	0	0	0	60260 - Training & Non-Local Travel	0	0	0
614	0	0	0	60270 - Local Travel	0	0	0
46,751	0	0	0	60280 - Insurance	0	0	0
15,767	16,484	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
3,478	-4,253	0	0	60330 - Claims Paid	0	0	0
674	0	0	0	60660 - Goods Issue	0	0	0
2,354	18,652	0	0	92002 - Equipment Use	0	0	0
419,816	163,033	0	0	93001 - Assess Matrl & Svcs	0	0	0
545,938	274,162	0	0	TOTAL Materials & Supplies	0	0	0
939,104	335,244	0	0	90001 - ATYP Posting (CATS)	0	0	0
15,345	887	0	0	90002 - ATYP On Call (CATS)	0	0	0
6,385	541	0	0	93002 - Assess Labor	0	0	0
960,834	336,672	0	0	TOTAL Personnel	0	0	0
27,132,447	16,617,309	18,712,821	18,712,821	TOTAL FUND 2511: Sellwood Bridge Replacement Fund	21,002,562	0	0

COMMUNITY SERVICES

2511: Sellwood Bridge Replacement Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	52,084	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	52,084	0.00	0	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

Community Services

FUND 2515: Burnside Bridge Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	0	6,000,000	6,000,000	60170 - Professional Services	9,600,000	0	0
0	0	6,000,000	6,000,000	TOTAL Contractual Services	9,600,000	0	0
0	0	0	0	60490 - Principal	0	0	0
0	0	0	0	60500 - Interest Expense	16,200	0	0
0	0	0	0	60565 - Internal Loans Remittances	3,000,000	0	0
0	0	0	0	TOTAL Debt Service	3,016,200	0	0
0	0	0	0	60440 - Internal Service Other	269,359	0	0
0	0	0	0	60450 - Internal Service Capital Debt Retirement Fund	1,972,665	0	0
0	0	0	0	TOTAL Internal Services	2,242,024	0	0
0	0	0	0	60240 - Supplies	5,000	0	0
0	0	0	0	60260 - Training & Non-Local Travel	1,500	0	0
0	0	0	0	TOTAL Materials & Supplies	6,500	0	0
0	0	0	0	60000 - Permanent	23,847	0	0
0	0	0	0	60130 - Salary Related	9,853	0	0
0	0	0	0	60140 - Insurance Benefits	5,750	0	0
0	0	0	0	TOTAL Personnel	39,450	0	0
0	0	6,000,000	6,000,000	TOTAL FUND 2515: Burnside Bridge Fund	14,904,174	0	0

COMMUNITY SERVICES

2515: Burnside Bridge Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	23,847	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			0.00	23,847	0.00	0	0.00	0

County Assets

FUND 1000: General Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
157,689	258,698	139,341	132,841	60170 - Professional Services	120,643	0	0
157,689	258,698	139,341	132,841	TOTAL Contractual Services	120,643	0	0
26,133	25,093	39,160	39,160	60370 - Internal Service Telecommunications	40,406	0	0
381,169	580,398	547,254	547,254	60380 - Internal Service Data Processing	654,072	0	0
1,313	174	837	837	60410 - Internal Service Fleet Services	308	0	0
165,922	255,320	257,966	257,966	60430 - Internal Service Facilities & Property Management	253,061	0	0
0	0	0	0	60432 - Internal Service Enhanced Building Services	9,364	0	0
1,069	1,318	0	0	60440 - Internal Service Other	0	0	0
10,438	11,258	14,959	14,959	60460 - Internal Service Distribution & Records	6,958	0	0
47,337	18,341	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
633,380	891,902	860,176	860,176	TOTAL Internal Services	964,169	0	0
7,008	5,878	10,900	0	60180 - Printing	2,000	0	0
4,200	6,396	4,700	4,700	60200 - Communications	6,300	0	0
412	800	1,000	1,000	60210 - Rentals	0	0	0
0	0	25,000	35,900	60220 - Repairs & Maintenance	18,500	0	0
0	116	0	0	60230 - Postage	0	0	0
34,846	32,363	38,498	38,498	60240 - Supplies	42,000	0	0
324	0	0	0	60246 - Medical & Dental Supplies	0	0	0
35,618	23,339	59,128	59,128	60260 - Training & Non-Local Travel	56,697	0	0
343	497	2,845	2,845	60270 - Local Travel	450	0	0
39,210	10,272	24,400	24,400	60290 - Software, Subscription Computing, Maintenance	12,500	0	0
4,255	3,250	2,700	2,700	60340 - Dues & Subscriptions	3,250	0	0
0	28	0	0	60660 - Goods Issue	0	0	0
0	100	0	0	93001 - Assess Matrl & Svcs	0	0	0
126,216	83,038	169,171	169,171	TOTAL Materials & Supplies	141,697	0	0
3,334,263	3,560,861	4,048,813	4,053,468	60000 - Permanent	4,251,025	0	0
49,464	111,852	30,000	30,000	60100 - Temporary	76,894	0	0
18,714	30,069	25,630	25,630	60110 - Overtime	19,625	0	0
4,870	4,563	4,000	4,000	60120 - Premium	0	0	0
1,118,092	1,199,735	1,459,629	1,461,155	60130 - Salary Related	1,607,069	0	0
11,117	15,273	11,083	11,083	60135 - Non Base Fringe	26,744	0	0
859,072	896,211	1,063,521	1,063,840	60140 - Insurance Benefits	1,108,550	0	0
1,086	14,028	2,153	2,153	60145 - Non Base Insurance	22,211	0	0
0	-117,602	0	0	90001 - ATYP Posting (CATS)	0	0	0
-2,585	-4,396	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	37,917	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
5,394,093	5,748,511	6,644,829	6,651,329	TOTAL Personnel	7,112,118	0	0
6,311,378	6,982,149	7,813,517	7,813,517	TOTAL FUND 1000: General Fund	8,338,627	0	0

COUNTY ASSETS

1000: General Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	41,439	1.00	43,243	1.00	44,743	6001-Office Assistant 2	18.47	22.57	1.00	47,307	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6005-Executive Specialist	24.62	30.16	0.00	0	0.00	0	0.00	0
3.00	218,133	3.00	220,884	3.00	242,224	6026-Budget Analyst	33.84	41.65	2.00	171,662	0.00	0	0.00	0
4.00	212,122	4.00	220,402	4.00	222,657	6029-Finance Specialist 1	25.34	31.03	2.00	126,368	0.00	0	0.00	0
3.00	182,174	3.00	186,991	4.00	255,498	6030-Finance Specialist 2	29.26	35.90	5.00	339,966	0.00	0	0.00	0
5.00	369,046	5.00	365,513	4.00	332,263	6031-Contract Specialist/Sr	33.84	41.65	4.00	341,374	0.00	0	0.00	0
2.00	136,961	2.00	140,696	1.00	73,503	6032-Finance Specialist/Sr	34.90	42.90	2.00	169,392	0.00	0	0.00	0
1.00	45,357	1.00	53,151	0.00	0	6054-Administrative Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	84,696	6063-Project Manager	36.97	45.51	2.00	171,116	0.00	0	0.00	0
8.00	570,851	8.00	584,194	8.00	586,125	6111-Procurement Analyst/Sr	31.03	38.11	6.00	472,300	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6112-Procurement Analyst	27.62	33.84	3.00	180,550	0.00	0	0.00	0
1.00	54,120	1.00	54,802	1.00	56,703	6115-Procurement Associate	23.25	28.45	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6456-Data Analyst/Sr	34.90	42.90	0.00	0	0.00	0	0.00	0
1.00	68,826	1.00	69,961	1.00	72,375	9080-Human Resources Analyst 1	25.77	36.08	1.00	75,343	0.00	0	0.00	0
4.00	408,575	3.00	339,411	3.00	314,633	9336-Finance Manager	39.73	59.60	2.00	235,392	0.00	0	0.00	0
0.80	106,074	0.80	108,616	1.00	139,430	9338-Finance Manager, Sr	46.34	69.51	2.00	280,147	0.00	0	0.00	0
0.00	0	1.00	83,197	1.00	86,067	9452-IT Manager 1	42.91	64.37	1.00	134,394	0.00	0	0.00	0
2.00	209,566	2.00	195,992	2.00	208,835	9458-IT Project Manager 1	39.73	59.60	2.00	223,921	0.00	0	0.00	0
1.00	200,598	1.00	211,265	1.00	217,496	9613-Department Director 2	61.75	98.80	1.00	128,928	0.00	0	0.00	0
1.00	118,674	1.00	124,246	1.00	129,101	9621-Human Resources Manager 2	42.91	64.37	1.00	134,394	0.00	0	0.00	0
3.00	211,027	3.00	198,529	3.00	225,503	9670-Human Resources Analyst 2	28.33	42.49	3.00	237,642	0.00	0	0.00	0
1.00	73,464	1.00	66,801	1.00	87,531	9710-Management Assistant	34.45	48.24	1.00	71,939	0.00	0	0.00	0
1.00	83,340	2.00	117,538	2.00	174,778	9730-Budget Analyst, Senior	34.70	52.05	2.00	178,193	0.00	0	0.00	0
4.00	339,448	4.00	377,300	4.00	390,316	9748-Human Resources Analyst, Senior	32.43	48.65	4.00	402,471	0.00	0	0.00	0
0.00	53,628	0.00	31,793	0.00	104,336	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	128,226	0.00	0	0.00	0
46.80	3,703,423	47.80	3,794,525	47.00	4,048,813	TOTAL BUDGET			47.00	4,251,025	0.00	0	0.00	0

County Assets

FUND 1519: Video Lottery Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	0	0	0	60170 - Professional Services	300,000	0	0
0	0	0	0	TOTAL Contractual Services	300,000	0	0
0	0	0	0	TOTAL FUND 1519: Video Lottery Fund	300,000	0	0

County Assets

FUND 2500: Downtown Courthouse Capital Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
9,134,863	-44	0	0	60520 - Land - Expenditure	0	0	0
6,907	0	0	0	60530 - Buildings - Expenditure	0	0	0
1,878	0	0	0	95109 - Settle Capital	0	0	0
9,143,648	-44	0	0	TOTAL Capital Outlay	0	0	0
6,429	0	0	0	60160 - Pass-Through & Program Support	0	0	0
25,630,823	63,993,419	213,063,012	213,063,012	60170 - Professional Services	111,498,571	0	0
25,637,253	63,993,419	213,063,012	213,063,012	TOTAL Contractual Services	111,498,571	0	0
1,000,000	0	0	0	60490 - Principal	0	0	0
82,948	0	0	0	60500 - Interest Expense	0	0	0
1,082,948	0	0	0	TOTAL Debt Service	0	0	0
0	1,250	3,630	3,630	60370 - Internal Service Telecommunications	3,225	0	0
0	135,125	0	0	60380 - Internal Service Data Processing	0	0	0
32,784	0	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
0	0	0	0	60432 - Internal Service Enhanced Building Services	4,249	0	0
254	0	0	0	60460 - Internal Service Distribution & Records	0	0	0
9,973	10,719	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
43,010	147,095	3,630	3,630	TOTAL Internal Services	7,474	0	0
5,230	9,836	0	0	60180 - Printing	0	0	0
23,170	74,779	0	0	60190 - Utilities	0	0	0
45,718	976	0	0	60200 - Communications	0	0	0
0	0	0	0	60220 - Repairs & Maintenance	0	0	0
90	0	0	0	60230 - Postage	0	0	0
1,895	3,394	0	0	60240 - Supplies	0	0	0
1,536	1,536	0	0	60270 - Local Travel	0	0	0
973	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
68,307	0	0	0	60340 - Dues & Subscriptions	0	0	0
343	50	0	0	92002 - Equipment Use	0	0	0
3,379	1,227	0	0	93001 - Assess Matrl & Svcs	0	0	0
17,376	18,240	0	0	95101 - Settle Matrl & Svcs	0	0	0
168,017	110,037	0	0	TOTAL Materials & Supplies	0	0	0
39,545	81,579	0	0	60000 - Permanent	107,977	0	0
0	0	46,628	46,628	60100 - Temporary	0	0	0
0	335	0	0	60110 - Overtime	0	0	0
12,122	27,825	0	0	60130 - Salary Related	37,954	0	0
0	0	13,116	13,116	60135 - Non Base Fringe	0	0	0
9,527	23,479	0	0	60140 - Insurance Benefits	31,120	0	0
0	0	9,864	9,864	60145 - Non Base Insurance	0	0	0
338,572	337,238	0	0	90001 - ATYP Posting (CATS)	0	0	0
2,187	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
2,826	3,291	0	0	93002 - Assess Labor	0	0	0

County Assets

FUND 2500: Downtown Courthouse Capital Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
52,098	44,859	0	0	95102 - Settle Labor	0	0	0
456,877	518,605	69,608	69,608	TOTAL Personnel	177,051	0	0
36,531,753	64,769,113	213,136,250	213,136,250	TOTAL FUND 2500: Downtown Courthouse Capital Fund	111,683,096	0	0

COUNTY ASSETS

2500: Downtown Courthouse Capital Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	107,977	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			0.00	107,977	0.00	0	0.00	0

County Assets

FUND 2503: Asset Replacement Revolving Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	0	120,139	120,139	60540 - Other Improvements - Expenditure	127,671	0	0
0	0	120,139	120,139	TOTAL Capital Outlay	127,671	0	0
375,000	0	0	0	60568 - External Loans Remittances	0	0	0
375,000	0	0	0	TOTAL Contractual Services	0	0	0
375,000	0	120,139	120,139	TOTAL FUND 2503: Asset Replacement Revolving Fund	127,671	0	0

County Assets

FUND 2506: Library Capital Construction Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
8,028	7,303	0	0	60530 - Buildings - Expenditure	0	0	0
14	1,214	0	0	95109 - Settle Capital	0	0	0
8,042	8,518	0	0	TOTAL Capital Outlay	0	0	0
399,889	473,943	4,037,437	4,037,437	60170 - Professional Services	5,332,881	0	0
399,889	473,943	4,037,437	4,037,437	TOTAL Contractual Services	5,332,881	0	0
0	549	0	0	60180 - Printing	0	0	0
17,636	6,060	0	0	60200 - Communications	0	0	0
89,487	282,671	0	0	60220 - Repairs & Maintenance	0	0	0
14,520	0	0	0	60240 - Supplies	0	0	0
1,360	0	0	0	60340 - Dues & Subscriptions	0	0	0
363,101	46,048	0	0	95101 - Settle Matrl & Svcs	0	0	0
486,103	335,328	0	0	TOTAL Materials & Supplies	0	0	0
104,448	150,685	0	0	90001 - ATYP Posting (CATS)	0	0	0
55,663	127,891	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
160,111	278,576	0	0	TOTAL Personnel	0	0	0
1,054,146	1,096,365	4,037,437	4,037,437	TOTAL FUND 2506: Library Capital Construction Fund	5,332,881	0	0

County Assets

FUND 2507: Capital Improvement Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
4,499,882	0	0	0	60520 - Land - Expenditure	0	0	0
160,599	30	0	0	60530 - Buildings - Expenditure	0	0	0
3,493	165,990	0	0	95109 - Settle Capital	0	0	0
4,663,974	166,020	0	0	TOTAL Capital Outlay	0	0	0
60	0	0	0	60160 - Pass-Through & Program Support	0	0	0
2,928,410	1,714,178	21,928,369	22,070,237	60170 - Professional Services	29,055,347	0	0
2,928,470	1,714,178	21,928,369	22,070,237	TOTAL Contractual Services	29,055,347	0	0
357	1,238	0	0	60500 - Interest Expense	0	0	0
357	1,238	0	0	TOTAL Debt Service	0	0	0
0	0	0	0	60360 - Internal Service Administrative Hub	190,809	0	0
0	6,178	5,615	5,615	60370 - Internal Service Telecommunications	4,958	0	0
0	43,448	51,683	51,683	60380 - Internal Service Data Processing	52,560	0	0
0	27,456	20,361	20,361	60410 - Internal Service Fleet Services	15,355	0	0
174,695	79,686	24,596	24,596	60430 - Internal Service Facilities & Property Management	27,500	0	0
225,000	0	0	0	60450 - Internal Service Capital Debt Retirement Fund	0	0	0
3,746	1,185	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
403,441	157,953	102,255	102,255	TOTAL Internal Services	291,182	0	0
618	202	350	0	60180 - Printing	0	0	0
1,412	0	0	0	60190 - Utilities	0	0	0
49,081	21,585	1,500	1,500	60200 - Communications	1,500	0	0
3,091	0	0	0	60210 - Rentals	0	0	0
702,931	612,719	3,849,145	3,707,626	60220 - Repairs & Maintenance	0	0	0
75,717	5,801	4,500	4,500	60240 - Supplies	4,700	0	0
0	3,493	4,500	4,500	60260 - Training & Non-Local Travel	4,500	0	0
0	0	100	100	60270 - Local Travel	100	0	0
0	2,383	2,500	2,500	60290 - Software, Subscription Computing, Maintenance	2,500	0	0
0	269	1,000	1,000	60340 - Dues & Subscriptions	1,000	0	0
20	0	0	0	60660 - Goods Issue	0	0	0
72	0	0	0	92002 - Equipment Use	0	0	0
639	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
874,720	670,483	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	165	0	0	95110 - Settle Inv AcCnt	0	0	0
0	10	0	0	95112 - Settle Equip Use	0	0	0
1,708,301	1,317,108	3,863,595	3,721,726	TOTAL Materials & Supplies	14,300	0	0
4,394	698,103	436,830	436,830	60000 - Permanent	240,906	0	0
0	0	8,883	8,883	60100 - Temporary	153,317	0	0
0	37,049	0	0	60110 - Overtime	29,274	0	0
0	6,111	0	0	60120 - Premium	4,392	0	0
1,347	253,016	144,538	144,538	60130 - Salary Related	91,993	0	0
0	0	0	0	60135 - Non Base Fringe	53,892	0	0

County Assets

FUND 2507: Capital Improvement Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
1,059	178,509	104,748	104,749	60140 - Insurance Benefits	55,501	0	0
0	0	0	0	60145 - Non Base Insurance	40,158	0	0
340,151	-771,485	0	0	90001 - ATYP Posting (CATS)	0	0	0
243,837	252,561	0	0	95102 - Settle Labor	0	0	0
0	-11,130	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
590,788	642,733	694,999	695,000	TOTAL Personnel	669,433	0	0
10,295,332	3,999,231	26,589,218	26,589,218	TOTAL FUND 2507: Capital Improvement Fund	30,030,262	0	0

COUNTY ASSETS

2507: Capital Improvement Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 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	0.25	12,216	6005-Executive Specialist	24.62	30.16	0.25	13,700	0.00	0	0.00	0
0.00	0	3.00	248,008	3.00	248,077	6016-Facilities Specialist 3	34.90	42.90	3.50	313,403	0.00	0	0.00	0
0.00	0	1.00	68,745	0.50	36,930	6017-Facilities Specialist 2	31.94	39.26	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6033-Administrative Analyst	29.26	35.90	0.00	0	0.00	0	0.00	0
0.00	0	0.25	19,388	0.00	0	6456-Data Analyst/Sr	34.90	42.90	0.00	0	0.00	0	0.00	0
0.00	0	0.40	23,089	0.00	0	9361-Program Supervisor	29.77	45.94	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9364-Manager 2	37.13	55.70	0.00	0	0.00	0	0.00	0
0.00	0	0.10	10,312	0.25	29,885	9365-Manager, Sr	39.73	59.60	0.25	31,110	0.00	0	0.00	0
0.00	0	0.50	51,560	0.65	58,068	9615-Program Manager 1	34.45	53.19	0.65	46,759	0.00	0	0.00	0
0.00	0	0.00	0	0.00	51,654	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-164,066	0.00	0	0.00	0
0.00	0	5.25	421,102	4.65	436,830	TOTAL BUDGET			4.65	240,906	0.00	0	0.00	0

County Assets

FUND 2508: Information Technology Capital Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
234,928	113,107	0	0	60550 - Capital Equipment - Expenditure	0	0	0
234,928	113,107	0	0	TOTAL Capital Outlay	0	0	0
1,325,652	333,000	2,366,195	2,366,195	60170 - Professional Services	5,646,889	0	0
1,325,652	333,000	2,366,195	2,366,195	TOTAL Contractual Services	5,646,889	0	0
10,519	0	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
183,671	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
194,190	0	0	0	TOTAL Internal Services	0	0	0
48	0	0	0	60180 - Printing	0	0	0
5,653	0	0	0	60200 - Communications	0	0	0
68,117	22,028	0	0	60220 - Repairs & Maintenance	0	0	0
75,210	8,242	0	0	60240 - Supplies	0	0	0
224,786	0	0	0	60260 - Training & Non-Local Travel	0	0	0
644,804	586,117	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
1,018,616	616,387	0	0	TOTAL Materials & Supplies	0	0	0
142,348	0	114,834	114,834	60000 - Permanent	124,441	0	0
621	0	0	0	60110 - Overtime	0	0	0
727	0	0	0	60120 - Premium	0	0	0
46,969	0	38,814	38,814	60130 - Salary Related	44,985	0	0
33,744	0	24,480	24,480	60140 - Insurance Benefits	25,470	0	0
330,797	12,820	0	0	90001 - ATYP Posting (CATS)	0	0	0
30,000	0	0	0	93002 - Assess Labor	0	0	0
585,207	12,820	178,128	178,128	TOTAL Personnel	194,896	0	0
3,358,594	1,075,314	2,544,323	2,544,323	TOTAL FUND 2508: Information Technology Capital Fund	5,841,785	0	0

COUNTY ASSETS

2508: Information Technology Capital Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	113,677	0.00	0	0.00	114,834	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	124,441	0.00	0	0.00	0
0.00	113,677	0.00	0	0.00	114,834	TOTAL BUDGET			0.00	124,441	0.00	0	0.00	0

County Assets

FUND 2509: Asset Preservation Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
195,880	0	0	0	60530 - Buildings - Expenditure	0	0	0
242,771	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
11,825	10,550	0	0	95109 - Settle Capital	0	0	0
450,475	10,550	0	0	TOTAL Capital Outlay	0	0	0
1,680,767	2,201,995	12,475,522	12,475,521	60170 - Professional Services	16,559,395	0	0
1,680,767	2,201,995	12,475,522	12,475,521	TOTAL Contractual Services	16,559,395	0	0
0	0	0	0	60360 - Internal Service Administrative Hub	190,809	0	0
0	3,106	5,615	5,615	60370 - Internal Service Telecommunications	4,958	0	0
0	43,448	51,683	51,683	60380 - Internal Service Data Processing	52,560	0	0
0	0	20,361	20,361	60410 - Internal Service Fleet Services	15,355	0	0
155,385	0	0	0	60430 - Internal Service Facilities & Property Management	27,500	0	0
155,385	46,554	77,659	77,659	TOTAL Internal Services	291,182	0	0
701	166	350	0	60180 - Printing	0	0	0
0	2,737	0	0	60190 - Utilities	0	0	0
3,937	112,405	1,500	1,500	60200 - Communications	1,500	0	0
2,304	0	0	0	60210 - Rentals	0	0	0
630,258	946,473	0	350	60220 - Repairs & Maintenance	0	0	0
86,349	72	4,500	4,500	60240 - Supplies	4,700	0	0
0	0	4,500	4,500	60260 - Training & Non-Local Travel	4,500	0	0
0	0	100	100	60270 - Local Travel	100	0	0
0	0	2,500	2,500	60290 - Software, Subscription Computing, Maintenance	2,500	0	0
0	0	1,000	1,000	60340 - Dues & Subscriptions	1,000	0	0
1,654,869	352,660	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	101	0	0	95110 - Settle Inv AcCnt	0	0	0
2,378,418	1,414,615	14,450	14,450	TOTAL Materials & Supplies	14,300	0	0
4,394	16,120	436,830	436,830	60000 - Permanent	308,470	0	0
0	0	0	0	60100 - Temporary	153,317	0	0
0	0	0	0	60110 - Overtime	29,274	0	0
0	0	0	0	60120 - Premium	4,392	0	0
1,347	5,110	144,538	144,538	60130 - Salary Related	116,123	0	0
0	0	0	0	60135 - Non Base Fringe	53,892	0	0
1,059	3,427	104,748	104,749	60140 - Insurance Benefits	73,197	0	0
0	0	0	0	60145 - Non Base Insurance	40,158	0	0
407,338	528,027	0	0	90001 - ATYP Posting (CATS)	0	0	0
6,363	0	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
230,292	285,109	0	0	95102 - Settle Labor	0	0	0
650,792	837,793	686,116	686,117	TOTAL Personnel	778,823	0	0
5,315,837	4,511,506	13,253,747	13,253,747	TOTAL FUND 2509: Asset Preservation Fund	17,643,700	0	0

COUNTY ASSETS

2509: Asset Preservation Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 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	0.25	12,216	6005-Executive Specialist	24.62	30.16	0.25	13,700	0.00	0	0.00	0
0.00	0	3.00	248,008	3.00	248,077	6016-Facilities Specialist 3	34.90	42.90	3.50	313,403	0.00	0	0.00	0
0.00	0	1.00	68,745	0.50	36,930	6017-Facilities Specialist 2	31.94	39.26	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6033-Administrative Analyst	29.26	35.90	0.00	0	0.00	0	0.00	0
0.00	0	0.25	19,388	0.00	0	6456-Data Analyst/Sr	34.90	42.90	0.00	0	0.00	0	0.00	0
0.00	0	0.40	23,089	0.00	0	9361-Program Supervisor	29.77	45.94	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9364-Manager 2	37.13	55.70	0.00	0	0.00	0	0.00	0
0.00	0	0.10	10,312	0.25	29,885	9365-Manager, Sr	39.73	59.60	0.25	31,110	0.00	0	0.00	0
0.00	0	0.50	51,560	0.65	58,068	9615-Program Manager 1	34.45	53.19	0.65	46,759	0.00	0	0.00	0
0.00	0	0.00	0	0.00	51,654	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-96,502	0.00	0	0.00	0
0.00	0	5.25	421,102	4.65	436,830	TOTAL BUDGET			4.65	308,470	0.00	0	0.00	0

County Assets

FUND 2510: Health Headquarters Capital Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
8,042	0	0	0	60520 - Land - Expenditure	0	0	0
0	16,999	0	0	60550 - Capital Equipment - Expenditure	0	0	0
0	37,691	0	0	95109 - Settle Capital	0	0	0
8,042	54,690	0	0	TOTAL Capital Outlay	0	0	0
12,094,565	41,098,754	31,584,541	31,584,541	60170 - Professional Services	7,500,000	0	0
12,094,565	41,098,754	31,584,541	31,584,541	TOTAL Contractual Services	7,500,000	0	0
32,784	0	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
0	60	0	0	60440 - Internal Service Other	0	0	0
0	4,746	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
32,784	4,806	0	0	TOTAL Internal Services	0	0	0
596	11,194	0	0	60240 - Supplies	0	0	0
0	7,371	0	0	60246 - Medical & Dental Supplies	0	0	0
246	301	0	0	60270 - Local Travel	0	0	0
22,638	54,332	0	0	60280 - Insurance	0	0	0
162	0	0	0	92002 - Equipment Use	0	0	0
879	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
4,710	6,633	0	0	95101 - Settle Matrl & Svcs	0	0	0
29,231	79,831	0	0	TOTAL Materials & Supplies	0	0	0
39,545	50,755	0	0	60000 - Permanent	0	0	0
0	0	48,293	48,293	60100 - Temporary	0	0	0
0	106	0	0	60110 - Overtime	0	0	0
12,122	16,474	0	0	60130 - Salary Related	0	0	0
0	0	13,616	13,616	60135 - Non Base Fringe	0	0	0
9,527	12,975	0	0	60140 - Insurance Benefits	0	0	0
0	0	10,258	10,258	60145 - Non Base Insurance	0	0	0
192,281	218,453	0	0	90001 - ATYP Posting (CATS)	0	0	0
2,187	946	0	0	90002 - ATYP On Call (CATS)	0	0	0
31,027	65,935	0	0	95102 - Settle Labor	0	0	0
286,687	365,643	72,167	72,167	TOTAL Personnel	0	0	0
12,451,310	41,603,724	31,656,708	31,656,708	TOTAL FUND 2510: Health Headquarters Capital Fund	7,500,000	0	0

COUNTY ASSETS

2510: Health Headquarters Capital Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

County Assets

FUND 2512: Hansen Building Replacement Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
1,245,167	0	0	0	60520 - Land - Expenditure	0	0	0
1,245,167	0	0	0	TOTAL Capital Outlay	0	0	0
0	116	0	0	60160 - Pass-Through & Program Support	0	0	0
54,894	0	4,166,405	4,166,405	60170 - Professional Services	4,255,896	0	0
54,894	116	4,166,405	4,166,405	TOTAL Contractual Services	4,255,896	0	0
1,300,061	116	4,166,405	4,166,405	TOTAL FUND 2512: Hansen Building Replacement Fund	4,255,896	0	0

County Assets

FUND 2513: ERP Project Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	11,602,634	17,976,678	22,626,678	60170 - Professional Services	5,946,155	0	0
0	11,602,634	17,976,678	22,626,678	TOTAL Contractual Services	5,946,155	0	0
0	0	0	0	60380 - Internal Service Data Processing	11,680	0	0
0	0	0	0	60410 - Internal Service Fleet Services	0	0	0
0	136,488	128,274	128,274	60430 - Internal Service Facilities & Property Management	123,905	0	0
0	92,472	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
0	228,960	128,274	128,274	TOTAL Internal Services	135,585	0	0
0	1,494	0	0	60180 - Printing	0	0	0
0	6,032	0	0	60200 - Communications	0	0	0
0	30,351	0	0	60240 - Supplies	0	0	0
0	1,102	0	0	60246 - Medical & Dental Supplies	0	0	0
0	191,108	0	0	60260 - Training & Non-Local Travel	0	0	0
0	1,872,968	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	154	0	0	60340 - Dues & Subscriptions	0	0	0
0	2,103,209	0	0	TOTAL Materials & Supplies	0	0	0
0	1,956,673	258,202	258,202	60000 - Permanent	268,788	0	0
0	0	125,214	125,214	60100 - Temporary	0	0	0
0	27,465	0	0	60110 - Overtime	0	0	0
0	0	0	0	60120 - Premium	0	0	0
0	655,926	87,272	87,272	60130 - Salary Related	97,168	0	0
0	0	46,259	46,259	60135 - Non Base Fringe	0	0	0
0	462,074	50,914	50,914	60140 - Insurance Benefits	52,304	0	0
0	0	25,053	25,053	60145 - Non Base Insurance	0	0	0
0	442,227	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	3,544,365	592,914	592,914	TOTAL Personnel	418,260	0	0
0	17,479,167	18,697,866	23,347,866	TOTAL FUND 2513: ERP Project Fund	6,500,000	0	0

COUNTY ASSETS

2513: ERP Project Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 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	124,796	0.00	258,202	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	268,788	0.00	0	0.00	0
0.00	0	0.00	124,796	0.00	258,202	TOTAL BUDGET			0.00	268,788	0.00	0	0.00	0

County Assets

FUND 3501: Fleet Management Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
993,739	257,089	350,140	350,140	60550 - Capital Equipment - Expenditure	582,379	0	0
993,739	257,089	350,140	350,140	TOTAL Capital Outlay	582,379	0	0
443,228	403,120	402,000	402,020	60170 - Professional Services	402,400	0	0
443,228	403,120	402,000	402,020	TOTAL Contractual Services	402,400	0	0
243,030	288,910	305,882	305,882	60360 - Internal Service Administrative Hub	730,171	0	0
5,163	8,038	8,370	8,370	60370 - Internal Service Telecommunications	7,534	0	0
112,769	162,107	171,688	171,688	60380 - Internal Service Data Processing	187,069	0	0
0	32,221	51,063	51,063	60410 - Internal Service Fleet Services	113,129	0	0
678,602	514,937	693,050	693,050	60430 - Internal Service Facilities & Property Management	636,826	0	0
56	56	10,500	10,500	60440 - Internal Service Other	0	0	0
5,908	4,650	4,195	4,195	60460 - Internal Service Distribution & Records	14,066	0	0
59,418	55,907	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
1,104,945	1,066,827	1,244,748	1,244,748	TOTAL Internal Services	1,688,795	0	0
3,436	4,122	3,571	0	60180 - Printing	4,200	0	0
5,660	3,849	837	837	60200 - Communications	1,700	0	0
342,517	393,057	535,991	535,991	60210 - Rentals	534,672	0	0
56,926	95,045	91,500	95,071	60220 - Repairs & Maintenance	95,045	0	0
41	188	20	0	60230 - Postage	200	0	0
1,395,944	1,328,091	1,646,483	1,646,483	60240 - Supplies	1,609,963	0	0
1,860	8,292	14,896	14,896	60260 - Training & Non-Local Travel	13,886	0	0
941	290	500	500	60270 - Local Travel	500	0	0
397	88,726	30,200	30,200	60290 - Software, Subscription Computing, Maintenance	30,430	0	0
-52	0	0	0	60330 - Claims Paid	0	0	0
5,405	9,508	6,513	6,513	60340 - Dues & Subscriptions	6,500	0	0
756	496	0	0	60660 - Goods Issue	0	0	0
0	-960	0	0	60680 - Cash Discounts Taken	0	0	0
0	30	0	0	92002 - Equipment Use	0	0	0
2,098	1,877	0	0	93001 - Assess Matrl & Svcs	0	0	0
1,004	1,057	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	4	0	0	95110 - Settle Inv AcCnt	0	0	0
1,816,934	1,933,672	2,330,511	2,330,491	TOTAL Materials & Supplies	2,297,096	0	0
620,514	647,874	777,916	777,916	60000 - Permanent	851,535	0	0
4,856	39,656	30,000	30,000	60100 - Temporary	30,000	0	0
24,184	25,418	406	406	60110 - Overtime	25,500	0	0
263	3,716	2,671	2,671	60120 - Premium	2,671	0	0
214,732	242,100	283,194	283,194	60130 - Salary Related	325,937	0	0
408	3,351	2,523	2,523	60135 - Non Base Fringe	2,523	0	0
212,718	224,305	271,971	271,971	60140 - Insurance Benefits	284,560	0	0
104	1,087	480	480	60145 - Non Base Insurance	480	0	0
-2,683	-1,613	0	0	90001 - ATYP Posting (CATS)	0	0	0

County Assets

FUND 3501: Fleet Management Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
2,379	2,196	0	0	95102 - Settle Labor	0	0	0
1,077,475	1,188,091	1,369,161	1,369,161	TOTAL Personnel	1,523,206	0	0
5,436,322	4,848,798	5,696,560	5,696,560	TOTAL FUND 3501: Fleet Management Fund	6,493,876	0	0

COUNTY ASSETS

3501: Fleet Management Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	48,051	1.00	50,128	1.00	51,867	6002-Office Assistant/Sr	21.30	26.08	1.00	54,664	0.00	0	0.00	0
1.00	46,647	1.00	47,235	1.00	48,874	6109-Inventory/Stores Specialist 1	20.10	24.62	1.00	51,604	0.00	0	0.00	0
1.00	54,120	1.00	54,802	1.00	56,703	6110-Inventory/Stores Specialist 2	23.25	28.45	1.00	59,631	0.00	0	0.00	0
2.00	75,179	1.00	35,323	1.00	37,619	6125-Motor Pool Attendant	17.96	21.92	1.00	41,134	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6179-Fleet Maintenance Technician 1	18.99	23.25	0.00	0	0.00	0	0.00	0
2.00	102,024	4.00	187,234	4.00	198,788	6180-Fleet Maintenance Technician 2	21.92	26.85	4.00	217,775	0.00	0	0.00	0
1.00	57,403	1.00	58,127	1.00	60,143	6181-Body And Fender Technician	24.62	30.16	1.00	63,215	0.00	0	0.00	0
2.00	121,782	0.00	0	0.00	0	6182-Fleet Maintenance Technician 3	26.08	31.94	0.00	0	0.00	0	0.00	0
0.00	0	1.00	43,246	1.00	46,917	6184-Fleet & Support Services Spec	20.68	25.35	1.00	51,007	0.00	0	0.00	0
0.00	0	1.00	67,407	1.00	69,745	6456-Data Analyst/Sr	34.90	42.90	1.00	73,150	0.00	0	0.00	0
0.10	13,259	0.10	13,577	0.00	0	9338-Finance Manager, Sr	46.34	69.51	0.00	0	0.00	0	0.00	0
0.25	17,703	0.25	22,270	0.25	23,038	9361-Program Supervisor	29.77	45.94	0.25	23,983	0.00	0	0.00	0
0.00	0	0.00	0	0.10	20,255	9461-Deputy Chief Information Officer	61.75	98.79	0.10	20,628	0.00	0	0.00	0
0.80	72,044	0.80	75,426	0.80	80,369	9615-Program Manager 1	34.45	53.19	1.00	107,718	0.00	0	0.00	0
1.00	56,787	1.00	79,778	1.00	83,598	9689-Fleet Maintenance Supervisor	29.77	41.68	1.00	87,026	0.00	0	0.00	0
0.00	539	0.00	1,212	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
12.15	665,538	13.15	735,765	13.15	777,916	TOTAL BUDGET			13.35	851,535	0.00	0	0.00	0

County Assets

FUND 3502: Fleet Asset Replacement Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	1,845,165	7,334,503	7,334,503	60550 - Capital Equipment - Expenditure	9,002,349	0	0
0	1,845,165	7,334,503	7,334,503	TOTAL Capital Outlay	9,002,349	0	0
0	6,359	0	0	60170 - Professional Services	10,000	0	0
0	6,359	0	0	TOTAL Contractual Services	10,000	0	0
0	0	0	0	60410 - Internal Service Fleet Services	6,576	0	0
0	0	0	0	TOTAL Internal Services	6,576	0	0
0	1,851,524	7,334,503	7,334,503	TOTAL FUND 3502: Fleet Asset Replacement Fund	9,018,925	0	0

County Assets

FUND 3503: Information Technology Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
468,131	739,820	1,553,403	2,059,616	60550 - Capital Equipment - Expenditure	5,513,097	0	0
468,131	739,820	1,553,403	2,059,616	TOTAL Capital Outlay	5,513,097	0	0
2,735,780	3,067,525	1,911,000	1,958,182	60170 - Professional Services	1,786,257	0	0
2,735,780	3,067,525	1,911,000	1,958,182	TOTAL Contractual Services	1,786,257	0	0
0	21,750	0	0	60500 - Interest Expense	0	0	0
0	1,500,000	0	0	60565 - Internal Loans Remittances	0	0	0
0	1,521,750	0	0	TOTAL Debt Service	0	0	0
2,661,429	2,857,799	3,497,268	3,497,268	60360 - Internal Service Administrative Hub	3,212,349	0	0
0	0	0	0	60370 - Internal Service Telecommunications	0	0	0
40,460	36,877	78,744	78,744	60410 - Internal Service Fleet Services	59,144	0	0
1,178,254	1,069,935	1,243,170	1,243,170	60430 - Internal Service Facilities & Property Management	1,227,217	0	0
0	0	0	0	60432 - Internal Service Enhanced Building Services	39,904	0	0
177	90	0	0	60440 - Internal Service Other	0	0	0
950,000	3,147,048	5,183,974	5,183,974	60450 - Internal Service Capital Debt Retirement Fund	6,783,750	0	0
24,936	24,206	35,706	35,706	60460 - Internal Service Distribution & Records	37,181	0	0
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
282,027	110,283	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
5,137,283	7,246,237	10,038,862	10,038,862	TOTAL Internal Services	11,359,545	0	0
22,510	23,569	10,209	0	60180 - Printing	9,200	0	0
152,171	154,440	152,400	152,400	60190 - Utilities	152,400	0	0
3,399,447	3,565,888	3,699,781	3,699,781	60200 - Communications	3,765,075	0	0
154,520	153,140	173,900	173,900	60210 - Rentals	178,900	0	0
1,311,094	344,421	640,900	651,109	60220 - Repairs & Maintenance	476,000	0	0
0	367	0	0	60230 - Postage	0	0	0
1,845,103	3,017,916	2,102,534	2,120,522	60240 - Supplies	2,818,579	0	0
18	0	0	0	60246 - Medical & Dental Supplies	0	0	0
303,742	296,194	447,785	447,785	60260 - Training & Non-Local Travel	367,440	0	0
7,738	11,211	8,350	8,350	60270 - Local Travel	3,150	0	0
51,158	38,804	0	0	60280 - Insurance	0	0	0
4,093,000	5,446,998	8,595,240	8,091,027	60290 - Software, Subscription Computing, Maintenance	9,191,498	0	0
8,972	91,913	168,600	168,600	60340 - Dues & Subscriptions	151,500	0	0
0	0	0	0	60600 - Goods Issue To Scrap	0	0	0
0	0	0	0	60620 - Inventory Cost (Price) Difference	0	0	0
0	25	0	0	60660 - Goods Issue	0	0	0
-90,442	-417,799	0	0	60680 - Cash Discounts Taken	0	0	0
0	37	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	911	0	0	95101 - Settle Matrl & Svcs	0	0	0
11,259,031	12,728,034	15,999,699	15,513,474	TOTAL Materials & Supplies	17,113,742	0	0
15,393,167	16,099,912	16,755,520	16,721,372	60000 - Permanent	17,755,386	0	0
104,695	128,263	1,414,918	1,414,918	60100 - Temporary	1,778,732	0	0

County Assets

FUND 3503: Information Technology Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
103,632	127,920	313,013	313,013	60110 - Overtime	290,593	0	0
41,205	52,600	0	0	60120 - Premium	38,619	0	0
4,984,864	5,385,724	5,883,972	5,873,288	60130 - Salary Related	6,607,610	0	0
18,921	20,611	461,502	461,502	60135 - Non Base Fringe	604,274	0	0
3,452,661	3,598,185	3,821,926	3,819,588	60140 - Insurance Benefits	3,958,613	0	0
2,288	2,590	299,351	299,351	60145 - Non Base Insurance	413,707	0	0
-609,891	-677,091	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	8,865	0	0	95102 - Settle Labor	0	0	0
23,491,543	24,747,579	28,950,202	28,903,032	TOTAL Personnel	31,447,534	0	0
43,091,768	50,050,945	58,453,166	58,473,166	TOTAL FUND 3503: Information Technology Fund	67,220,175	0	0

COUNTY ASSETS

3503: Information Technology Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.00	500,874	5.00	494,643	5.00	511,795	6055-Business Analyst/Sr	46.93	57.68	5.00	536,851	0.00	0	0.00	0
1.00	47,696	1.00	49,768	0.00	0	6074-Data Technician	23.25	28.45	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	82,632	6194-IT Business Consultant	35.90	44.20	1.00	81,686	0.00	0	0.00	0
20.00	1,934,400	21.00	2,067,597	24.00	2,450,053	6198-IT Business Consultant/Sr	42.90	52.79	24.00	2,590,695	0.00	0	0.00	0
1.00	70,531	1.00	73,628	1.00	78,471	6200-Program Communications Coordinator	34.90	42.90	1.00	84,783	0.00	0	0.00	0
4.00	357,015	4.00	364,431	3.00	265,039	6405-Development Analyst	39.26	48.29	3.00	280,864	0.00	0	0.00	0
29.00	2,957,780	31.00	3,195,478	28.00	3,113,022	6406-Development Analyst/Sr	46.92	57.68	28.00	3,280,507	0.00	0	0.00	0
1.00	94,903	1.00	96,099	1.00	99,432	6407-Database Administrator	40.45	49.75	1.00	104,276	0.00	0	0.00	0
8.00	867,278	7.00	779,751	9.00	994,315	6408-Database Administrator/Sr	46.92	57.68	8.00	922,071	0.00	0	0.00	0
12.00	1,226,524	12.00	1,270,886	13.00	1,449,570	6410-Network Administrator/Sr	46.92	57.68	13.00	1,515,779	0.00	0	0.00	0
18.00	1,906,228	17.00	1,854,659	15.00	1,707,345	6412-Systems Administrator/Sr	46.92	57.68	15.00	1,790,902	0.00	0	0.00	0
4.00	222,839	4.00	229,706	4.00	233,767	6415-Information Specialist 1	25.34	31.03	4.00	233,065	0.00	0	0.00	0
29.15	1,989,001	27.15	1,856,687	27.15	1,905,199	6416-Information Specialist 2	30.16	36.97	27.15	2,017,879	0.00	0	0.00	0
1.00	79,287	3.00	241,452	3.00	241,551	6417-Information Specialist 3	33.84	41.65	3.00	260,846	0.00	0	0.00	0
2.00	213,962	1.00	111,393	1.00	115,256	6419-SAP Developer Sr	46.92	57.68	1.00	120,897	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9006-Administrative Analyst	26.48	39.71	1.00	55,280	0.00	0	0.00	0
2.00	227,355	0.00	0	0.00	0	9451-IT Supervisor	39.73	59.60	0.00	0	0.00	0	0.00	0
2.00	203,279	3.00	332,790	3.00	344,272	9452-IT Manager 1	42.91	64.37	3.00	403,182	0.00	0	0.00	0
8.00	1,094,919	8.00	1,129,042	8.00	1,232,611	9453-IT Manager 2	48.13	77.00	8.00	1,225,931	0.00	0	0.00	0
3.00	411,098	3.00	422,551	4.00	579,650	9454-IT Manager/Senior	51.98	83.16	4.00	720,018	0.00	0	0.00	0
0.00	0	1.00	133,077	0.00	0	9456-IT Security Manager	48.13	77.00	0.00	0	0.00	0	0.00	0
2.00	189,266	2.00	230,772	2.00	234,373	9458-IT Project Manager 1	39.73	59.60	2.00	248,882	0.00	0	0.00	0
10.00	1,162,599	10.00	1,238,383	10.00	1,241,644	9459-IT Project Manager 2	42.91	64.37	10.00	1,333,253	0.00	0	0.00	0
1.00	171,311	1.00	175,415	0.80	162,040	9461-Deputy Chief Information Officer	61.75	98.79	0.80	165,027	0.00	0	0.00	0
2.00	153,999	2.00	161,230	2.00	171,795	9748-Human Resources Analyst, Senior	32.43	48.65	2.00	184,001	0.00	0	0.00	0
0.00	47,038	0.00	-137,527	0.00	-458,312	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-401,289	0.00	0	0.00	0
165.15	16,129,182	165.15	16,371,911	164.95	16,755,520	TOTAL BUDGET			164.95	17,755,386	0.00	0	0.00	0

County Assets

FUND 3504: Mail Distribution Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	0	468,420	468,420	60550 - Capital Equipment - Expenditure	461,978	0	0
0	0	468,420	468,420	TOTAL Capital Outlay	461,978	0	0
18,153	26,317	27,579	726,212	60170 - Professional Services	1,019,732	0	0
18,153	26,317	27,579	726,212	TOTAL Contractual Services	1,019,732	0	0
165,332	180,643	178,810	178,810	60360 - Internal Service Administrative Hub	451,932	0	0
11,259	6,116	7,160	7,160	60370 - Internal Service Telecommunications	8,888	0	0
53,070	123,964	169,592	169,592	60380 - Internal Service Data Processing	163,685	0	0
76,701	74,295	97,907	97,907	60410 - Internal Service Fleet Services	112,800	0	0
426,479	467,933	549,405	549,405	60430 - Internal Service Facilities & Property Management	538,093	0	0
580	336	1,200	1,200	60440 - Internal Service Other	0	0	0
0	0	12,103	12,103	60460 - Internal Service Distribution & Records	10,872	0	0
23,371	44,027	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
756,791	897,314	1,016,177	1,016,177	TOTAL Internal Services	1,286,270	0	0
2,679	2,954	1,836	0	60180 - Printing	3,050	0	0
3,316	2,964	3,063	3,063	60200 - Communications	2,900	0	0
2,652	2,100	1,718	1,718	60210 - Rentals	2,100	0	0
683	1,503	2,118	3,954	60220 - Repairs & Maintenance	6,600	0	0
709,114	636,271	698,633	0	60230 - Postage	0	0	0
17,368	17,898	14,869	14,300	60240 - Supplies	12,014	0	0
0	441	0	0	60246 - Medical & Dental Supplies	0	0	0
5,937	7,440	6,650	6,650	60260 - Training & Non-Local Travel	8,200	0	0
121	37	0	0	60270 - Local Travel	50	0	0
11,332	47,480	101,089	101,089	60290 - Software, Subscription Computing, Maintenance	98,200	0	0
1,247	938	1,301	1,301	60340 - Dues & Subscriptions	1,406	0	0
0	440	0	0	60600 - Goods Issue To Scrap	0	0	0
0	0	0	0	60615 - Physical Inventory Adjustment	0	0	0
57	0	0	0	60660 - Goods Issue	0	0	0
60	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
205	223	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	1	0	0	95110 - Settle Inv Acct	0	0	0
754,771	720,690	831,277	132,075	TOTAL Materials & Supplies	134,520	0	0
582,851	612,508	650,408	650,408	60000 - Permanent	682,862	0	0
11,191	10,751	85,143	85,143	60100 - Temporary	98,150	0	0
1,118	440	796	796	60110 - Overtime	800	0	0
3,125	3,346	3,392	3,392	60120 - Premium	0	0	0
187,783	217,292	235,305	235,874	60130 - Salary Related	262,378	0	0
3,470	-231	21,830	21,830	60135 - Non Base Fringe	32,957	0	0
212,634	221,039	240,830	240,830	60140 - Insurance Benefits	242,595	0	0
245	209	20,118	20,118	60145 - Non Base Insurance	33,310	0	0
7,140	4,533	0	0	90001 - ATYP Posting (CATS)	0	0	0

County Assets

FUND 3504: Mail Distribution Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
649	599	0	0	95102 - Settle Labor	0	0	0
1,010,206	1,070,487	1,257,822	1,258,391	TOTAL Personnel	1,353,052	0	0
2,539,921	2,714,807	3,601,275	3,601,275	TOTAL FUND 3504: Mail Distribution Fund	4,255,552	0	0

COUNTY ASSETS

3504: Mail Distribution Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	190,810	2.00	122,209	2.00	129,428	6021-Program Specialist	28.45	34.90	1.00	73,150	0.00	0	0.00	0
2.00	93,294	2.00	86,550	2.00	90,797	6116-Records Administration Asst	20.10	24.62	2.00	103,208	0.00	0	0.00	0
6.00	256,242	6.00	259,476	6.00	268,374	6124-Driver	18.47	22.57	6.00	283,842	0.00	0	0.00	0
0.00	0	1.00	70,734	1.00	75,385	6456-Data Analyst/Sr	34.90	42.90	1.00	74,722	0.00	0	0.00	0
0.10	13,259	0.10	13,577	0.00	0	9338-Finance Manager, Sr	46.34	69.51	0.00	0	0.00	0	0.00	0
0.50	35,406	0.50	44,540	0.50	46,077	9361-Program Supervisor	29.77	45.94	1.50	110,129	0.00	0	0.00	0
0.00	0	0.00	0	0.10	20,255	9461-Deputy Chief Information Officer	61.75	98.79	0.10	20,628	0.00	0	0.00	0
0.20	18,011	0.20	18,857	0.20	20,092	9615-Program Manager 1	34.45	53.19	0.00	0	0.00	0	0.00	0
0.00	1,078	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	17,183	0.00	0	0.00	0
11.80	608,100	11.80	615,943	11.80	650,408	TOTAL BUDGET			11.60	682,862	0.00	0	0.00	0

County Assets

FUND 3505: Facilities Management Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
6,622	25,726	0	0	60530 - Buildings - Expenditure	0	0	0
20,712	390,987	0	0	60550 - Capital Equipment - Expenditure	0	0	0
-17,210	-215,446	0	0	95109 - Settle Capital	0	0	0
10,124	201,268	0	0	TOTAL Capital Outlay	0	0	0
6,260	6,668	0	0	60160 - Pass-Through & Program Support	0	0	0
10,587,471	10,171,424	7,632,124	7,632,124	60170 - Professional Services	8,054,489	0	0
10,593,731	10,178,092	7,632,124	7,632,124	TOTAL Contractual Services	8,054,489	0	0
357,798	217,346	2,602,939	2,602,939	60490 - Principal	0	0	0
119,768	108,822	722,017	722,017	60500 - Interest Expense	0	0	0
477,566	326,168	3,324,956	3,324,956	TOTAL Debt Service	0	0	0
1,426,235	1,736,790	1,844,213	1,844,213	60360 - Internal Service Administrative Hub	1,548,654	0	0
125,194	108,262	101,742	101,742	60370 - Internal Service Telecommunications	112,308	0	0
979,200	1,025,369	1,366,715	1,366,715	60380 - Internal Service Data Processing	1,366,542	0	0
542,570	559,803	747,290	747,290	60410 - Internal Service Fleet Services	682,985	0	0
151,969	145,850	146,272	146,272	60440 - Internal Service Other	155,092	0	0
4,243,000	4,718,000	11,701,231	11,701,231	60450 - Internal Service Capital Debt Retirement Fund	10,691,481	0	0
20,153	18,637	24,822	24,822	60460 - Internal Service Distribution & Records	19,126	0	0
-8,733,445	-9,572,988	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
-1,245,124	-1,260,277	15,932,285	15,932,285	TOTAL Internal Services	14,576,188	0	0
21,900	16,167	21,200	0	60180 - Printing	0	0	0
5,906,597	5,972,707	5,944,965	5,944,965	60190 - Utilities	6,150,000	0	0
440,191	544,672	18,826	18,826	60200 - Communications	56,901	0	0
5,485,820	6,386,101	4,955,863	4,955,863	60210 - Rentals	7,699,765	0	0
4,202,345	3,314,181	3,226,723	3,247,923	60220 - Repairs & Maintenance	14,860,166	0	0
54	64	0	0	60230 - Postage	0	0	0
1,541,260	2,220,420	1,076,550	1,076,550	60240 - Supplies	1,018,314	0	0
25	0	0	0	60246 - Medical & Dental Supplies	0	0	0
32,771	20,280	40,000	40,000	60260 - Training & Non-Local Travel	64,720	0	0
3,842	12,679	5,500	5,500	60270 - Local Travel	5,600	0	0
51,453	55,393	55,000	55,000	60280 - Insurance	56,100	0	0
33,110	21,914	39,858	39,858	60290 - Software, Subscription Computing, Maintenance	33,192	0	0
23,410	17,035	6,600	6,600	60340 - Dues & Subscriptions	14,045	0	0
3,954	3,914	0	0	60660 - Goods Issue	0	0	0
-1,443	-2,166	0	0	60680 - Cash Discounts Taken	0	0	0
9,153	2,646	0	0	92002 - Equipment Use	0	0	0
24,005	16,639	0	0	93001 - Assess Matrl & Svcs	0	0	0
-2,914,433	-1,094,612	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	-264	0	0	95110 - Settle Inv Acctnt	0	0	0
0	-10	0	0	95112 - Settle Equip Use	0	0	0
14,864,014	17,507,759	15,391,085	15,391,085	TOTAL Materials & Supplies	29,958,803	0	0

County Assets

FUND 3505: Facilities Management Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
7,160,319	6,919,291	7,730,302	7,734,130	60000 - Permanent	8,246,101	0	0
57,531	77,324	203,798	203,798	60100 - Temporary	205,305	0	0
364,254	327,189	380,775	375,429	60110 - Overtime	454,064	0	0
125,926	125,687	124,200	124,200	60120 - Premium	141,700	0	0
2,464,370	2,447,454	3,028,396	3,029,652	60130 - Salary Related	3,380,222	0	0
12,375	12,370	59,040	59,040	60135 - Non Base Fringe	61,244	0	0
2,000,213	1,931,752	2,256,446	2,256,708	60140 - Insurance Benefits	2,353,139	0	0
1,513	2,146	22,538	22,538	60145 - Non Base Insurance	21,308	0	0
-1,231,151	-513,451	0	0	90001 - ATYP Posting (CATS)	0	0	0
-2,760	2,074	0	0	90002 - ATYP On Call (CATS)	0	0	0
-612,051	-784,420	0	0	95102 - Settle Labor	0	0	0
-49,132	11,766	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
10,291,405	10,559,183	13,805,495	13,805,495	TOTAL Personnel	14,863,083	0	0
34,991,716	37,512,193	56,085,945	56,085,945	TOTAL FUND 3505: Facilities Management Fund	67,452,563	0	0

COUNTY ASSETS

3505: Facilities Management Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
9.00	676,392	10.00	761,774	10.00	809,260	3061-Electrician	39.32	40.50	10.00	848,920	0.00	0	0.00	0
0.50	16,870	0.50	21,622	0.50	22,371	6001-Office Assistant 2	18.47	22.57	0.50	19,357	0.00	0	0.00	0
0.00	0	0.00	0	1.50	78,909	6005-Executive Specialist	24.62	30.16	0.50	27,399	0.00	0	0.00	0
1.00	49,507	1.00	50,131	1.00	54,342	6010-Facilities Specialist 1	26.08	31.94	1.00	54,664	0.00	0	0.00	0
1.00	66,568	0.00	0	0.00	0	6015-Contract Specialist	28.45	34.90	0.00	0	0.00	0	0.00	0
22.00	1,736,709	17.00	1,354,946	14.00	1,168,724	6016-Facilities Specialist 3	34.90	42.90	14.00	1,237,344	0.00	0	0.00	0
6.00	407,331	3.00	215,642	5.00	365,036	6017-Facilities Specialist 2	31.94	39.26	5.00	386,884	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6033-Administrative Analyst	29.26	35.90	1.00	70,258	0.00	0	0.00	0
1.00	45,357	1.00	45,928	0.00	0	6054-Administrative Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	141,062	3.00	247,224	3.00	272,850	6063-Project Manager	36.97	45.51	3.00	286,167	0.00	0	0.00	0
7.00	386,109	7.00	394,820	7.00	412,386	6097-Fac Maint Dispatch/Scheduler	26.85	32.89	7.00	433,922	0.00	0	0.00	0
3.00	158,328	2.00	104,998	2.00	110,580	6100-Lighting Technician	23.94	29.26	2.00	118,010	0.00	0	0.00	0
1.00	70,531	1.00	71,420	0.00	0	6113-Property Management Specialist	30.16	36.97	1.00	77,489	0.00	0	0.00	0
2.00	163,674	2.00	165,736	3.00	249,955	6114-Property Management Specialist/Sr	34.90	42.90	2.00	163,068	0.00	0	0.00	0
12.00	765,324	13.00	839,553	0.00	0	6121-HVAC Engineer	35.67	35.67	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	12.00	855,348	6121-HVAC Engineer Senior	35.67	35.67	11.00	822,415	0.00	0	0.00	0
1.00	73,704	1.00	74,633	1.00	87,597	6122-Building Automation System Special	43.84	43.84	1.00	91,882	0.00	0	0.00	0
3.00	137,343	3.00	139,074	3.00	153,000	6123-HVAC Assistant	25.52	25.52	3.00	160,482	0.00	0	0.00	0
0.00	0	0.00	0	1.00	66,974	6126-HVAC Engineer	33.52	33.52	2.00	140,498	0.00	0	0.00	0
5.00	379,480	5.00	384,265	5.00	404,630	6143-Electronic Technician	39.32	40.50	5.00	424,460	0.00	0	0.00	0
1.00	82,503	1.00	83,543	1.00	87,971	6144-Electronic Technician/Chief	42.78	44.03	1.00	92,282	0.00	0	0.00	0
9.00	576,284	10.00	645,756	10.00	642,919	6147-Carpenter	28.45	34.90	10.00	718,785	0.00	0	0.00	0
2.00	118,248	2.00	119,740	3.00	174,237	6149-Locksmith	25.34	31.03	3.00	173,757	0.00	0	0.00	0
6.00	411,425	6.00	416,608	6.00	438,692	6155-Alarm Technician	35.68	36.77	6.00	462,480	0.00	0	0.00	0
2.00	202,154	1.00	104,984	1.00	108,625	6311-Engineer 3	44.20	54.37	1.00	113,960	0.00	0	0.00	0
1.00	66,568	0.50	38,776	1.00	69,745	6456-Data Analyst/Sr	34.90	42.90	1.00	73,150	0.00	0	0.00	0
1.00	101,447	0.00	0	0.00	0	9063-Project Manager	34.45	48.24	0.00	0	0.00	0	0.00	0
0.00	0	1.00	93,313	1.00	134,663	9149-Facilities Strategic Plan & Proj Mgr	48.13	77.00	1.00	144,390	0.00	0	0.00	0
3.25	274,282	3.45	289,846	3.25	281,141	9361-Program Supervisor	29.77	45.94	3.25	297,850	0.00	0	0.00	0
1.00	106,239	0.00	0	1.00	74,479	9364-Manager 2	37.13	55.70	1.00	77,533	0.00	0	0.00	0
1.00	75,784	1.80	196,100	2.50	285,914	9365-Manager, Sr	39.73	59.60	2.50	302,852	0.00	0	0.00	0
2.00	167,161	1.00	103,119	0.70	59,645	9615-Program Manager 1	34.45	53.19	1.70	122,294	0.00	0	0.00	0

COUNTY ASSETS

3505: Facilities Management Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	124,562	0.00	0	0.00	0	9672-Engineering Services Manager 2	48.13	77.00	0.00	0	0.00	0	0.00	0
1.00	146,871	1.00	149,295	1.00	154,445	9679-Facilities & Property Mgnt Division Dir	48.13	77.00	1.00	100,486	0.00	0	0.00	0
0.00	111,458	0.00	31,014	0.00	105,864	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	203,063	0.00	0	0.00	0
107.75	7,839,275	98.25	7,143,860	100.45	7,730,302	TOTAL BUDGET			101.45	8,246,101	0.00	0	0.00	0

County Human Services

FUND 1000: General Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
8,491	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
8,491	0	0	0	TOTAL Capital Outlay	0	0	0
3,950,800	4,027,363	5,958,831	5,958,831	60150 - County Match & Sharing	6,470,207	0	0
1,355,303	1,257,992	731,434	731,434	60155 - Direct Client Assistance	1,220,517	0	0
21,690,852	21,233,687	24,252,473	24,352,473	60160 - Pass-Through & Program Support	23,551,640	0	0
963,947	913,754	905,723	912,567	60170 - Professional Services	940,763	0	0
0	31,000	0	0	95106 - Settle Passthru/Supp	0	0	0
27,960,901	27,463,795	31,848,461	31,955,305	TOTAL Contractual Services	32,183,127	0	0
131,116	166,567	165,750	165,750	60370 - Internal Service Telecommunications	163,642	0	0
1,007,419	2,133,850	1,493,183	1,493,183	60380 - Internal Service Data Processing	1,808,991	0	0
108,149	60,869	131,810	131,810	60410 - Internal Service Fleet Services	140,925	0	0
1,033,064	1,253,541	1,513,782	1,513,782	60430 - Internal Service Facilities & Property Management	1,345,366	0	0
0	0	0	0	60432 - Internal Service Enhanced Building Services	81,707	0	0
0	0	0	0	60435 - Internal Service Facilities Service Requests	248,846	0	0
9,735	9,538	0	0	60440 - Internal Service Other	0	0	0
25,791	37,576	62,301	62,301	60460 - Internal Service Distribution & Records	94,879	0	0
0	2,542	0	0	95107 - Settle Int Svc Expenses	0	0	0
118,402	276,103	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,433,676	3,940,585	3,366,826	3,366,826	TOTAL Internal Services	3,884,356	0	0
65,110	61,705	42,145	42,145	60180 - Printing	0	0	0
8,442	8,349	8,690	8,690	60200 - Communications	8,783	0	0
53,377	77,036	27,170	25,171	60210 - Rentals	108,270	0	0
18	859	270,129	270,129	60220 - Repairs & Maintenance	0	0	0
3,154	191	1,679	1,679	60230 - Postage	0	0	0
217,924	224,701	196,450	191,450	60240 - Supplies	193,158	0	0
2,104	237	0	0	60246 - Medical & Dental Supplies	0	0	0
230,280	124,666	131,542	125,542	60260 - Training & Non-Local Travel	141,743	0	0
14,307	13,242	21,502	21,502	60270 - Local Travel	20,796	0	0
132,107	21,496	10,850	10,850	60290 - Software, Subscription Computing, Maintenance	7,316	0	0
20	0	0	0	60330 - Claims Paid	0	0	0
26,235	70,217	50,986	50,624	60340 - Dues & Subscriptions	52,798	0	0
7,452	5,207	0	0	95101 - Settle Matrl & Svcs	0	0	0
760,529	607,907	761,143	747,782	TOTAL Materials & Supplies	532,864	0	0
8,405,954	9,914,154	10,161,633	10,178,913	60000 - Permanent	10,632,033	0	0
177,246	162,611	336,060	330,144	60100 - Temporary	314,168	0	0
32,393	71,982	8,000	8,000	60110 - Overtime	10,000	0	0
19,916	32,260	0	0	60120 - Premium	0	0	0
2,761,368	3,326,750	3,601,490	3,607,848	60130 - Salary Related	3,971,960	0	0
35,852	16,909	25,051	17,835	60135 - Non Base Fringe	50,154	0	0
2,441,726	2,908,377	3,058,344	3,061,199	60140 - Insurance Benefits	3,105,640	0	0

County Human Services

FUND 1000: General Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
5,424	3,219	23,346	23,346	60145 - Non Base Insurance	42,294	0	0
158	790	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	170	0	0	93002 - Assess Labor	0	0	0
0	19,072	0	0	95102 - Settle Labor	0	0	0
13,880,037	16,456,293	17,213,924	17,227,285	TOTAL Personnel	18,126,249	0	0
45,043,634	48,468,581	53,190,354	53,297,198	TOTAL FUND 1000: General Fund	54,726,596	0	0

COUNTY HUMAN SERVICES

1000: General Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.88	261,067	4.88	189,721	3.90	162,508	6001-Office Assistant 2	18.47	22.57	3.90	166,487	0.00	0	0.00	0
3.79	164,350	5.79	261,189	5.66	264,792	6002-Office Assistant/Sr	21.30	26.08	5.67	285,024	0.00	0	0.00	0
1.00	55,675	1.00	56,376	1.00	58,304	6003-Clerical Unit Coordinator	23.94	29.26	1.00	61,329	0.00	0	0.00	0
0.00	0	1.00	50,131	0.00	0	6005-Administrative Specialist	24.62	30.16	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	53,553	6005-Executive Specialist	24.62	30.16	1.00	58,036	0.00	0	0.00	0
1.00	49,507	1.00	50,131	1.00	51,870	6011-Contract Technician	21.30	26.08	1.00	54,664	0.00	0	0.00	0
0.45	21,622	0.45	21,892	0.45	23,031	6013-Community Information Spec	22.57	27.62	0.75	40,181	0.00	0	0.00	0
5.00	300,492	5.00	313,422	4.00	265,080	6015-Contract Specialist	28.45	34.90	4.00	277,700	0.00	0	0.00	0
0.04	1,665	0.04	1,698	0.06	2,587	6020-Program Technician	21.30	26.08	0.56	25,152	0.00	0	0.00	0
12.15	753,711	11.52	713,255	10.17	653,216	6021-Program Specialist	28.45	34.90	9.28	615,698	0.00	0	0.00	0
2.61	164,355	1.89	123,478	1.61	112,161	6022-Program Coordinator	28.45	34.90	1.75	123,797	0.00	0	0.00	0
2.09	151,398	2.09	153,484	2.14	170,370	6026-Budget Analyst	33.84	41.65	2.15	184,872	0.00	0	0.00	0
4.00	195,654	4.00	203,669	3.00	164,315	6029-Finance Specialist 1	25.34	31.03	3.00	176,788	0.00	0	0.00	0
5.00	282,951	4.00	232,737	1.00	69,724	6030-Finance Specialist 2	29.26	35.90	0.00	0	0.00	0	0.00	0
1.00	71,076	1.00	74,181	1.00	79,061	6031-Contract Specialist/Sr	33.84	41.65	1.00	77,115	0.00	0	0.00	0
2.00	131,835	3.00	197,403	4.00	297,636	6032-Finance Specialist/Sr	34.90	42.90	5.00	396,924	0.00	0	0.00	0
1.18	69,901	1.18	71,631	1.28	82,471	6033-Administrative Analyst	29.26	35.90	1.30	90,509	0.00	0	0.00	0
2.48	148,148	2.84	177,395	3.90	244,069	6073-Data Analyst	29.26	35.90	2.80	185,536	0.00	0	0.00	0
2.00	104,629	2.00	105,740	2.00	112,837	6074-Data Technician	23.25	28.45	3.00	161,098	0.00	0	0.00	0
0.00	0	0.00	0	0.14	8,163	6086-Research/Evaluation Analyst 2	29.26	35.90	0.15	9,619	0.00	0	0.00	0
5.09	369,942	8.09	625,287	8.00	653,130	6087-Research/Evaluation Analyst/Sr	36.97	45.51	7.00	632,893	0.00	0	0.00	0
15.99	1,130,710	12.27	901,568	13.21	1,020,094	6088-Program Specialist/Sr	33.84	41.65	12.81	1,038,973	0.00	0	0.00	0
1.00	61,042	1.00	61,509	1.00	65,536	6111-Procurement Analyst/Sr	31.03	38.11	1.00	70,761	0.00	0	0.00	0
1.00	66,568	1.00	70,563	0.00	0	6200-Program Communications Coordinator	34.90	42.90	0.00	0	0.00	0	0.00	0
0.00	0	3.00	137,784	4.00	205,914	6247-Victim Advocate	25.34	31.03	4.00	223,498	0.00	0	0.00	0
3.41	185,738	3.91	218,175	3.93	228,227	6290-Veterans Services Officer	26.85	32.88	3.91	236,730	0.00	0	0.00	0
0.80	39,606	0.80	41,324	0.80	43,996	6291-Addictions Specialist	25.34	31.03	0.80	46,313	0.00	0	0.00	0
5.00	333,386	5.00	338,337	5.00	347,465	6292-Deputy Public Guardian	30.16	36.97	5.00	361,100	0.00	0	0.00	0
0.65	45,369	0.65	44,611	0.65	47,248	6295-Clinical Services Specialist	31.03	38.11	0.65	47,967	0.00	0	0.00	0
5.00	298,948	5.00	303,332	4.25	273,591	6296-Case Manager/Sr	27.62	33.84	4.25	291,504	0.00	0	0.00	0
1.74	92,338	7.50	373,726	18.50	989,134	6297-Case Manager 2	25.34	31.03	18.50	1,066,217	0.00	0	0.00	0
2.13	131,533	2.50	155,881	2.50	164,546	6301-Human Services Investigator	28.45	34.90	2.50	176,102	0.00	0	0.00	0

COUNTY HUMAN SERVICES

1000: General Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.64	215,066	2.64	220,287	1.80	147,602	6315-Community Health Nurse	37.50	48.21	1.80	167,605	0.00	0	0.00	0
1.00	72,711	1.00	73,628	1.00	76,148	6365-Mental Health Consultant	31.03	38.11	1.00	79,879	0.00	0	0.00	0
2.09	162,005	2.09	165,916	1.37	112,014	6456-Data Analyst/Sr	34.90	42.90	2.15	190,299	0.00	0	0.00	0
0.60	37,714	0.60	39,325	0.60	41,946	6500-Operations Process Specialist	29.26	35.90	0.60	45,148	0.00	0	0.00	0
1.00	76,398	1.00	69,363	0.00	0	6501-Business Process Consultant	35.90	44.20	0.00	0	0.00	0	0.00	0
0.32	22,189	0.30	21,693	0.30	23,115	9005-Administrative Analyst, Senior	28.33	42.49	0.30	21,973	0.00	0	0.00	0
1.00	66,580	1.00	49,866	0.00	0	9025-Operations Supervisor	25.72	36.01	0.00	0	0.00	0	0.00	0
1.00	81,867	1.00	85,711	1.00	92,153	9043-Research/Evaluation Analyst, Senior Nr	34.70	52.05	0.00	0	0.00	0	0.00	0
1.00	47,092	0.00	0	0.00	0	9061-Human Resources Technician	22.23	31.12	0.00	0	0.00	0	0.00	0
1.00	68,826	1.00	69,961	1.00	72,375	9080-Human Resources Analyst 1	25.77	36.08	1.00	75,343	0.00	0	0.00	0
2.00	151,229	2.00	158,329	2.00	168,704	9335-Finance Supervisor	32.43	48.65	2.00	180,890	0.00	0	0.00	0
2.00	189,397	2.00	200,868	1.00	107,422	9336-Finance Manager	39.73	59.60	1.00	115,182	0.00	0	0.00	0
1.00	120,744	1.00	132,734	1.00	139,430	9338-Finance Manager, Sr	46.34	69.51	1.00	145,147	0.00	0	0.00	0
5.02	417,159	6.66	515,564	8.98	700,112	9361-Program Supervisor	29.77	45.94	8.63	744,701	0.00	0	0.00	0
1.00	106,239	1.02	110,118	1.02	113,952	9364-Manager 2	37.13	55.70	1.02	118,624	0.00	0	0.00	0
1.30	147,780	1.30	155,587	2.02	240,933	9365-Manager, Sr	39.73	59.60	0.95	88,224	0.00	0	0.00	0
1.00	81,847	0.73	82,692	0.00	0	9601-Division Director 1	42.91	64.37	0.00	0	0.00	0	0.00	0
1.00	132,593	0.09	8,087	0.14	19,520	9602-Division Director 2	46.34	69.51	1.15	166,919	0.00	0	0.00	0
1.00	154,071	1.00	161,305	1.00	174,985	9613-Department Director 2	61.75	98.80	1.00	187,625	0.00	0	0.00	0
3.58	295,621	1.89	177,491	0.94	81,092	9615-Program Manager 1	34.45	53.19	0.94	89,010	0.00	0	0.00	0
0.00	0	1.00	134,781	1.00	154,445	9619-Deputy Director	48.13	77.00	1.00	160,778	0.00	0	0.00	0
1.00	122,770	1.00	124,796	1.00	95,944	9621-Human Resources Manager 2	42.91	64.37	1.00	134,394	0.00	0	0.00	0
2.00	148,895	2.00	145,577	2.00	124,150	9670-Human Resources Analyst 2	28.33	42.49	2.00	131,344	0.00	0	0.00	0
1.00	122,775	1.00	124,800	1.00	129,106	9700-Human Services Policy Manager	42.91	64.37	1.00	134,399	0.00	0	0.00	0
1.00	81,489	1.00	89,581	2.00	164,557	9710-Management Assistant	34.45	48.24	2.00	198,139	0.00	0	0.00	0
3.00	239,164	3.00	239,723	3.00	267,299	9748-Human Resources Analyst, Senior	32.43	48.65	3.00	273,823	0.00	0	0.00	0
0.00	16,265	0.00	60,738	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
133.03	9,061,702	140.72	9,688,151	144.32	10,161,633	TOTAL BUDGET			142.27	10,632,033	0.00	0	0.00	0

County Human Services

FUND 1505: Federal/State Program Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
13,254	11,600	0	0	60550 - Capital Equipment - Expenditure	0	0	0
13,254	11,600	0	0	TOTAL Capital Outlay	0	0	0
972,483	986,345	1,005,426	1,005,426	60150 - County Match & Sharing	1,054,892	0	0
14,725,048	14,208,222	18,766,410	18,766,410	60155 - Direct Client Assistance	17,465,497	0	0
10,423,114	10,987,192	11,037,770	11,037,770	60160 - Pass-Through & Program Support	11,816,417	0	0
1,969,309	2,090,465	1,843,773	1,866,134	60170 - Professional Services	2,123,757	0	0
0	-31,000	0	0	95106 - Settle Passthru/Supp	0	0	0
28,089,953	28,241,224	32,653,379	32,675,740	TOTAL Contractual Services	32,460,563	0	0
1,262,796	1,343,659	1,517,922	1,526,433	60350 - Indirect Expense	8,284,618	0	0
423,970	470,631	570,833	570,833	60370 - Internal Service Telecommunications	590,856	0	0
4,439,537	4,699,855	5,973,599	5,973,599	60380 - Internal Service Data Processing	6,201,674	0	0
473,163	552,578	612,714	612,714	60410 - Internal Service Fleet Services	658,982	0	0
3,291,994	3,176,517	4,061,736	4,061,736	60430 - Internal Service Facilities & Property Management	3,722,440	0	0
0	0	0	0	60432 - Internal Service Enhanced Building Services	252,600	0	0
0	0	0	0	60435 - Internal Service Facilities Service Requests	219,164	0	0
15,619	9,326	0	0	60440 - Internal Service Other	0	0	0
320,940	272,669	329,156	329,156	60460 - Internal Service Distribution & Records	471,832	0	0
2,888,864	5,083,352	6,234,392	6,234,392	60355 - Dept Indirect	0	0	0
0	-2,546	0	0	95107 - Settle Int Svc Expenses	0	0	0
347,297	713,490	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
13,464,181	16,319,531	19,300,352	19,308,863	TOTAL Internal Services	20,402,166	0	0
276,475	243,344	290,414	290,414	60180 - Printing	0	0	0
10,474	7,641	9,560	9,560	60200 - Communications	6,457	0	0
32,607	41,585	56,179	56,179	60210 - Rentals	274,665	0	0
2,984	55	206,044	206,044	60220 - Repairs & Maintenance	0	0	0
7,318	581	3,693	3,693	60230 - Postage	0	0	0
570,985	579,893	753,140	770,004	60240 - Supplies	617,092	0	0
372	135	0	0	60246 - Medical & Dental Supplies	0	0	0
218,736	208,870	288,919	288,919	60260 - Training & Non-Local Travel	304,377	0	0
125,245	126,151	144,735	144,735	60270 - Local Travel	140,932	0	0
427	427	393	393	60280 - Insurance	375	0	0
42,849	84,968	20,215	20,215	60290 - Software, Subscription Computing, Maintenance	31,783	0	0
582,077	0	0	0	60320 - Refunds	0	0	0
0	25	0	0	60330 - Claims Paid	0	0	0
111,914	106,255	108,778	108,778	60340 - Dues & Subscriptions	115,733	0	0
14	0	0	0	60660 - Goods Issue	0	0	0
12	170	0	0	93001 - Assess Matrl & Svcs	0	0	0
-7,452	-6,308	0	0	95101 - Settle Matrl & Svcs	0	0	0
1,975,035	1,393,793	1,882,070	1,898,934	TOTAL Materials & Supplies	1,491,414	0	0
29,550,647	29,839,245	32,748,476	32,787,174	60000 - Permanent	34,324,677	0	0

County Human Services

FUND 1505: Federal/State Program Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
895,051	756,117	521,086	521,086	60100 - Temporary	419,205	0	0
377,773	379,842	0	0	60110 - Overtime	0	0	0
160,876	171,415	0	0	60120 - Premium	0	0	0
9,818,088	10,143,424	11,522,032	11,528,362	60130 - Salary Related	12,695,835	0	0
118,379	125,620	25,043	25,043	60135 - Non Base Fringe	134,673	0	0
10,102,378	10,270,118	11,407,752	11,422,241	60140 - Insurance Benefits	11,688,023	0	0
18,500	16,521	27,955	27,955	60145 - Non Base Insurance	143,420	0	0
21	1,707	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	-170	0	0	93002 - Assess Labor	0	0	0
0	-19,072	0	0	95102 - Settle Labor	0	0	0
51,041,713	51,684,767	56,252,344	56,311,861	TOTAL Personnel	59,405,833	0	0
94,584,136	97,650,915	110,088,145	110,195,398	TOTAL FUND 1505: Federal/State Program Fund	113,759,976	0	0

COUNTY HUMAN SERVICES

1505: Federal/State Program Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
51.62	1,965,390	48.12	1,891,903	52.10	2,115,846	6001-Office Assistant 2	18.47	22.57	52.10	2,245,019	0.00	0	0.00	0
17.21	781,567	16.21	759,731	13.34	638,913	6002-Office Assistant/Sr	21.30	26.08	13.33	664,000	0.00	0	0.00	0
1.00	43,890	1.00	45,814	0.00	0	6005-Administrative Specialist	24.62	30.16	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	51,732	6005-Executive Specialist	24.62	30.16	1.00	56,143	0.00	0	0.00	0
6.35	308,835	5.55	274,494	5.55	287,850	6013-Community Information Spec	22.57	27.62	5.25	285,586	0.00	0	0.00	0
10.71	476,810	12.21	549,290	19.44	927,948	6020-Program Technician	21.30	26.08	20.44	1,030,771	0.00	0	0.00	0
35.25	2,123,849	36.68	2,274,504	32.23	2,105,492	6021-Program Specialist	28.45	34.90	26.52	1,832,214	0.00	0	0.00	0
2.19	126,860	3.71	220,890	3.99	248,118	6022-Program Coordinator	28.45	34.90	4.85	310,157	0.00	0	0.00	0
0.91	60,424	0.91	62,972	0.86	63,366	6026-Budget Analyst	33.84	41.65	0.85	67,728	0.00	0	0.00	0
1.00	48,780	1.00	50,893	1.00	53,949	6029-Finance Specialist 1	25.34	31.03	1.00	56,278	0.00	0	0.00	0
3.82	256,116	2.82	182,256	1.72	113,745	6033-Administrative Analyst	29.26	35.90	1.70	121,405	0.00	0	0.00	0
3.32	208,289	3.96	247,130	3.90	260,401	6073-Data Analyst	29.26	35.90	3.00	218,955	0.00	0	0.00	0
2.00	96,883	2.00	96,579	1.00	51,604	6074-Data Technician	23.25	28.45	1.00	56,010	0.00	0	0.00	0
5.00	276,789	5.00	285,140	5.00	300,130	6084-Weatherization Inspector	25.34	31.03	6.00	378,703	0.00	0	0.00	0
0.80	49,920	0.00	0	0.86	50,142	6086-Research/Evaluation Analyst 2	29.26	35.90	0.85	54,508	0.00	0	0.00	0
1.91	140,395	1.91	177,363	0.00	0	6087-Research/Evaluation Analyst/Sr	36.97	45.51	0.00	0	0.00	0	0.00	0
13.81	1,013,746	12.53	950,809	14.14	1,122,712	6088-Program Specialist/Sr	33.84	41.65	14.54	1,166,726	0.00	0	0.00	0
0.00	0	0.00	0	3.00	155,194	6247-Victim Advocate	25.34	31.03	3.00	163,651	0.00	0	0.00	0
1.59	87,541	1.09	63,399	1.07	65,442	6290-Veterans Services Officer	26.85	32.88	1.09	66,384	0.00	0	0.00	0
11.35	766,546	11.35	779,612	11.35	824,084	6295-Clinical Services Specialist	31.03	38.11	11.35	862,510	0.00	0	0.00	0
40.80	2,462,743	42.00	2,569,896	45.55	2,867,715	6296-Case Manager/Sr	27.62	33.84	48.55	3,183,539	0.00	0	0.00	0
160.06	8,659,039	151.90	8,364,930	165.90	9,365,861	6297-Case Manager 2	25.34	31.03	165.10	9,835,005	0.00	0	0.00	0
67.00	3,107,148	67.00	3,160,553	67.00	3,305,907	6298-Case Manager 1	21.92	26.85	69.00	3,543,230	0.00	0	0.00	0
22.00	917,667	22.00	917,951	24.00	1,026,170	6299-Case Management Assistant	19.53	23.94	24.00	1,094,528	0.00	0	0.00	0
3.00	153,036	3.00	154,965	3.00	160,260	6300-Eligibility Specialist	21.92	26.85	3.00	168,834	0.00	0	0.00	0
30.87	1,943,594	30.50	1,936,826	33.50	2,194,442	6301-Human Services Investigator	28.45	34.90	33.50	2,318,367	0.00	0	0.00	0
1.76	143,378	1.76	146,857	1.20	98,402	6315-Community Health Nurse	37.50	48.21	1.20	111,736	0.00	0	0.00	0
0.91	64,348	0.91	61,340	1.63	128,375	6456-Data Analyst/Sr	34.90	42.90	0.85	66,712	0.00	0	0.00	0
2.68	196,005	1.70	127,605	2.70	190,468	9005-Administrative Analyst, Senior	28.33	42.49	2.70	219,288	0.00	0	0.00	0
25.98	1,989,750	27.34	2,204,321	25.82	2,155,948	9361-Program Supervisor	29.77	45.94	26.17	2,209,240	0.00	0	0.00	0
0.00	0	0.98	104,154	0.98	109,484	9364-Manager 2	37.13	55.70	0.98	113,972	0.00	0	0.00	0
3.70	382,712	3.70	419,427	3.98	468,162	9365-Manager, Sr	39.73	59.60	4.05	466,785	0.00	0	0.00	0

COUNTY HUMAN SERVICES

1505: Federal/State Program Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.27	31,256	0.00	0	9601-Division Director 1	42.91	64.37	0.00	0	0.00	0	0.00	0
1.00	132,593	1.91	216,548	1.86	212,863	9602-Division Director 2	46.34	69.51	1.85	220,139	0.00	0	0.00	0
12.42	1,212,819	10.11	976,194	11.06	1,007,294	9615-Program Manager 1	34.45	53.19	11.06	1,136,554	0.00	0	0.00	0
0.00	0	0.00	52,075	0.00	20,457	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
542.02	30,197,462	531.13	30,357,677	559.73	32,748,476	TOTAL BUDGET			559.88	34,324,677	0.00	0	0.00	0

County Management

FUND 1000: General Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
1,087,537	0	0	0	60520 - Land - Expenditure	0	0	0
26,888	25,979	0	0	60550 - Capital Equipment - Expenditure	0	0	0
1,114,425	25,979	0	0	TOTAL Capital Outlay	0	0	0
0	0	0	0	60150 - County Match & Sharing	0	0	0
0	1,326	0	0	60155 - Direct Client Assistance	0	0	0
5,279,050	452,543	565,144	565,144	60160 - Pass-Through & Program Support	1,353,874	0	0
2,022,755	2,410,026	2,898,943	2,991,864	60170 - Professional Services	2,831,775	0	0
7,301,804	2,863,896	3,464,087	3,557,008	TOTAL Contractual Services	4,185,649	0	0
68,487	0	0	0	60490 - Principal	0	0	0
1,513	121	0	0	60500 - Interest Expense	0	0	0
70,000	121	0	0	TOTAL Debt Service	0	0	0
0	0	0	0	60350 - Indirect Expense	0	0	0
106,713	131,515	146,107	146,107	60370 - Internal Service Telecommunications	154,160	0	0
2,414,682	2,753,511	3,166,880	3,166,880	60380 - Internal Service Data Processing	3,321,800	0	0
17,933	18,478	16,638	16,638	60410 - Internal Service Fleet Services	24,199	0	0
1,684,906	1,740,705	1,890,388	1,835,286	60430 - Internal Service Facilities & Property Management	1,852,756	0	0
0	0	0	55,102	60432 - Internal Service Enhanced Building Services	68,844	0	0
0	0	0	193,888	60435 - Internal Service Facilities Service Requests	184,000	0	0
9,144	5,418	0	0	60440 - Internal Service Other	0	0	0
333,853	321,459	322,727	322,727	60460 - Internal Service Distribution & Records	342,190	0	0
0	0	0	0	60355 - Dept Indirect	0	0	0
99	0	0	0	93007 - Assess Int Svc Expenses	0	0	0
1,681,541	250,197	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
6,248,871	5,221,283	5,542,740	5,736,628	TOTAL Internal Services	5,947,949	0	0
135,088	141,079	171,917	0	60180 - Printing	0	0	0
3,135	1,947	10,000	10,000	60190 - Utilities	3,000	0	0
13,142	16,298	13,583	13,583	60200 - Communications	23,963	0	0
3,731	11,603	0	75,176	60210 - Rentals	73,555	0	0
16,895	31,557	244,393	50,505	60220 - Repairs & Maintenance	48,094	0	0
5,999	9,620	9,330	0	60230 - Postage	0	0	0
350,490	290,761	376,301	347,469	60240 - Supplies	391,240	0	0
0	0	0	0	60246 - Medical & Dental Supplies	0	0	0
0	0	0	0	60250 - Food	10,000	0	0
158,237	141,609	221,080	221,080	60260 - Training & Non-Local Travel	326,194	0	0
61,575	52,106	100,392	100,392	60270 - Local Travel	65,836	0	0
367,295	577,569	656,758	656,758	60290 - Software, Subscription Computing, Maintenance	732,418	0	0
0	0	0	0	60310 - Pharmaceuticals	0	0	0
230	82,240	0	0	60330 - Claims Paid	0	0	0
106,822	104,355	137,667	137,667	60340 - Dues & Subscriptions	161,471	0	0
1	175	0	0	60660 - Goods Issue	0	0	0

County Management

FUND 1000: General Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
-2,270	-962	0	0	60680 - Cash Discounts Taken	0	0	0
240	275	0	0	92002 - Equipment Use	0	0	0
1,755	1,576	0	0	93001 - Assess Matrl & Svcs	0	0	0
1,222,366	1,461,809	1,941,421	1,612,630	TOTAL Materials & Supplies	1,835,771	0	0
14,543,325	15,617,788	17,195,475	17,259,435	60000 - Permanent	19,543,598	0	0
314,280	418,070	899,098	870,885	60100 - Temporary	993,434	0	0
42,548	99,835	27,650	12,150	60110 - Overtime	81,916	0	0
35,553	31,746	0	0	60120 - Premium	0	0	0
4,800,244	5,217,819	6,143,682	6,161,031	60130 - Salary Related	7,319,834	0	0
39,999	79,016	191,985	191,985	60135 - Non Base Fringe	256,120	0	0
4,256,708	4,548,536	5,029,540	5,033,926	60140 - Insurance Benefits	5,493,186	0	0
10,306	24,298	206,701	206,701	60145 - Non Base Insurance	154,874	0	0
120,708	416	0	0	90001 - ATYP Posting (CATS)	0	0	0
-195	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
-99	0	0	0	93002 - Assess Labor	0	0	0
0	315,332	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
24,163,378	26,352,855	29,694,131	29,736,113	TOTAL Personnel	33,842,962	0	0
40,120,844	35,925,942	40,642,379	40,642,379	TOTAL FUND 1000: General Fund	45,812,331	0	0

COUNTY MANAGEMENT

1000: General Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.50	157,332	3.50	132,217	2.50	98,044	6001-Office Assistant 2	18.47	22.57	2.50	106,033	0.00	0	0.00	0
1.00	41,133	1.00	44,226	1.50	67,752	6002-Office Assistant/Sr	21.30	26.08	0.50	23,029	0.00	0	0.00	0
0.00	0	0.00	0	1.00	60,152	6005-Executive Specialist	24.62	30.16	1.00	55,336	0.00	0	0.00	0
3.00	187,256	3.00	194,393	3.00	202,978	6015-Contract Specialist	28.45	34.90	1.00	59,631	0.00	0	0.00	0
2.00	115,011	2.00	129,883	2.00	137,356	6021-Program Specialist	28.45	34.90	2.50	179,376	0.00	0	0.00	0
1.00	55,675	1.00	56,376	1.00	49,361	6025-A&T Collection Specialist	23.94	29.26	1.00	57,488	0.00	0	0.00	0
2.00	118,248	1.00	61,811	1.00	69,890	6026-Budget Analyst	33.84	41.65	1.00	75,433	0.00	0	0.00	0
1.00	41,439	1.00	48,302	1.00	51,859	6027-Finance Technician	21.30	26.08	0.00	0	0.00	0	0.00	0
11.00	557,942	7.00	351,055	7.00	383,692	6029-Finance Specialist 1	25.34	31.03	2.00	122,527	0.00	0	0.00	0
9.00	535,099	14.50	869,637	13.50	872,705	6030-Finance Specialist 2	29.26	35.90	12.50	837,992	0.00	0	0.00	0
2.00	140,604	3.00	220,222	3.00	235,994	6031-Contract Specialist/Sr	33.84	41.65	5.00	380,197	0.00	0	0.00	0
9.00	575,287	9.00	569,423	10.00	733,618	6032-Finance Specialist/Sr	34.90	42.90	16.00	1,228,139	0.00	0	0.00	0
0.95	62,762	0.95	65,430	0.95	68,139	6033-Administrative Analyst	29.26	35.90	0.90	67,722	0.00	0	0.00	0
40.00	2,407,377	40.00	2,477,095	35.00	2,386,265	6042-Property Appraiser 2	31.94	39.26	35.00	2,540,768	0.00	0	0.00	0
2.00	136,995	0.00	0	0.00	0	6044-Industrial Appraiser	34.90	42.90	0.00	0	0.00	0	0.00	0
0.00	0	2.00	149,653	7.00	534,700	6044-Property Appraiser 3	34.90	42.90	7.00	557,662	0.00	0	0.00	0
4.00	260,528	5.00	324,633	5.00	325,054	6045-Tax Exemption Specialist	29.26	35.90	5.00	328,080	0.00	0	0.00	0
3.00	151,530	3.00	158,207	4.00	217,737	6051-Property Appraiser 1	26.08	31.94	8.00	453,820	0.00	0	0.00	0
1.00	55,675	1.00	56,376	0.00	0	6054-Administrative Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6055-Business Analyst/Sr	46.93	57.68	4.00	393,420	0.00	0	0.00	0
1.00	62,250	1.00	56,376	1.00	67,310	6073-Data Analyst	29.26	35.90	2.00	132,462	0.00	0	0.00	0
1.00	54,120	1.00	54,802	1.00	60,597	6081-GIS Technician	26.08	31.94	0.00	0	0.00	0	0.00	0
2.00	115,871	2.00	118,951	2.00	133,929	6082-GIS Technician Senior	29.26	35.90	2.00	137,831	0.00	0	0.00	0
5.00	348,238	5.00	347,791	5.00	341,955	6111-Procurement Analyst/Sr	31.03	38.11	5.00	352,900	0.00	0	0.00	0
4.00	218,865	3.00	171,498	3.00	177,021	6112-Procurement Analyst	27.62	33.84	3.00	186,159	0.00	0	0.00	0
1.00	81,837	1.00	82,868	1.00	85,742	6114-Property Management Specialist/Sr	34.90	42.90	1.00	89,918	0.00	0	0.00	0
25.00	1,167,093	25.00	1,176,031	25.00	1,210,290	6450-A&T Technician 1	21.30	26.08	25.00	1,295,873	0.00	0	0.00	0
19.00	999,651	19.00	996,836	18.00	974,191	6451-A&T Technician 2	23.25	28.45	18.00	1,042,084	0.00	0	0.00	0
7.00	543,930	8.00	613,380	7.00	559,009	6456-Data Analyst/Sr	34.90	42.90	8.00	672,849	0.00	0	0.00	0
0.00	0	1.00	76,988	1.00	79,644	9005-Administrative Analyst, Senior	28.33	42.49	1.00	87,958	0.00	0	0.00	0
2.00	137,358	2.00	129,699	2.00	138,198	9006-Administrative Analyst	26.48	39.71	1.00	75,173	0.00	0	0.00	0
1.00	44,219	1.00	44,949	1.00	46,500	9011-Office Assist 2/NR	17.17	24.04	1.00	50,204	0.00	0	0.00	0

COUNTY MANAGEMENT

1000: General Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.00	271,723	3.00	208,394	3.00	201,630	9025-Operations Supervisor	25.72	36.01	3.00	205,130	0.00	0	0.00	0
1.00	75,112	1.00	80,999	2.00	172,264	9043-Research/Evaluation Analyst, Senior Nr	34.70	52.05	2.00	186,734	0.00	0	0.00	0
1.60	94,970	1.60	96,538	1.00	62,417	9061-Human Resources Technician	22.23	31.12	1.00	53,195	0.00	0	0.00	0
1.00	58,092	1.00	60,819	1.00	64,806	9080-Human Resources Analyst 1	25.77	36.08	1.00	69,487	0.00	0	0.00	0
3.00	237,035	5.00	415,902	5.00	420,066	9335-Finance Supervisor	32.43	48.65	4.00	359,852	0.00	0	0.00	0
7.00	717,739	5.00	540,399	5.00	565,051	9336-Finance Manager	39.73	59.60	5.00	566,014	0.00	0	0.00	0
1.00	68,826	1.00	64,244	1.00	78,685	9337-Payroll Specialist	25.77	36.08	1.00	53,816	0.00	0	0.00	0
0.90	86,935	0.90	101,938	0.90	108,618	9338-Finance Manager, Sr	46.34	69.51	1.90	240,904	0.00	0	0.00	0
9.00	713,042	9.00	699,246	9.00	735,318	9361-Program Supervisor	29.77	45.94	8.00	718,801	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9365-Manager, Sr	39.73	59.60	0.00	0	0.00	0	0.00	0
1.00	156,129	1.00	142,179	1.00	151,495	9605-County Assessor	51.98	83.16	1.00	162,438	0.00	0	0.00	0
2.00	191,669	2.00	193,553	3.00	262,721	9615-Program Manager 1	34.45	53.19	3.00	307,334	0.00	0	0.00	0
1.00	120,553	1.00	120,687	1.00	128,593	9618-Deputy County Assessor	42.91	64.37	1.00	128,502	0.00	0	0.00	0
1.00	146,871	0.00	0	0.00	0	9619-Deputy Director	48.13	77.00	0.00	0	0.00	0	0.00	0
4.75	547,108	4.75	566,254	5.75	683,291	9621-Human Resources Manager 2	42.91	64.37	5.75	717,679	0.00	0	0.00	0
2.00	209,586	2.00	215,031	2.00	227,031	9630-Chief Appraiser	39.73	59.60	2.00	223,905	0.00	0	0.00	0
1.00	56,434	0.00	0	0.00	0	9634-Administrative Specialist/Nr	24.09	33.72	0.00	0	0.00	0	0.00	0
0.63	107,926	0.63	118,592	0.63	124,841	9668-Human Resources Director	61.75	98.80	0.63	129,960	0.00	0	0.00	0
0.85	115,913	0.85	121,356	0.85	129,308	9669-Human Resources Manager, Senior	48.13	77.00	1.85	237,147	0.00	0	0.00	0
1.00	70,026	1.00	73,314	1.00	72,997	9670-Human Resources Analyst 2	28.33	42.49	1.00	78,270	0.00	0	0.00	0
1.00	91,342	1.00	93,523	1.00	96,749	9710-Management Assistant	34.45	48.24	1.00	100,716	0.00	0	0.00	0
5.00	499,581	5.00	517,649	4.00	397,006	9715-Human Resources Manager 1	37.13	55.70	9.80	897,082	0.00	0	0.00	0
0.00	0	1.00	76,686	1.00	79,644	9720-Operations Administrator	28.36	39.71	1.00	82,909	0.00	0	0.00	0
5.00	387,190	5.00	398,329	5.00	440,409	9730-Budget Analyst, Senior	34.70	52.05	5.00	484,681	0.00	0	0.00	0
1.00	113,676	1.00	81,832	1.00	91,561	9731-Economist	42.91	64.36	1.00	103,084	0.00	0	0.00	0
2.00	192,615	2.00	164,993	2.00	186,730	9734-Budget Analyst/Principal	39.73	59.60	2.00	194,589	0.00	0	0.00	0
4.00	323,955	4.00	331,275	4.00	355,393	9748-Human Resources Analyst, Senior	32.43	48.65	6.00	479,597	0.00	0	0.00	0
0.00	0	1.00	71,995	1.00	95,386	9807-Investment Officer	37.13	55.70	1.00	102,276	0.00	0	0.00	0
0.00	0	1.00	147,444	1.00	154,445	9808-Budget Director	48.13	77.00	1.00	160,777	0.00	0	0.00	0
1.00	117,776	1.00	142,431	1.00	151,764	9809-Capital Planning Director	48.13	77.00	0.00	0	0.00	0	0.00	0
0.80	127,990	0.80	134,001	0.80	142,782	9810-Chief Financial Officer	61.75	98.80	0.75	143,527	0.00	0	0.00	0
1.00	167,313	1.00	175,170	1.00	186,648	9812-Dept Director Principal/COO	67.92	108.67	1.00	200,131	0.00	0	0.00	0

COUNTY MANAGEMENT

1000: General Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	163,815	0.00	189,973	0.00	258,144	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	564,997	0.00	0	0.00	0
228.98	15,604,267	231.48	16,123,854	231.38	17,195,475	TOTAL BUDGET			244.58	19,543,598	0.00	0	0.00	0

County Management

FUND 1504: Recreation Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
38,284	32,174	50,000	50,000	60160 - Pass-Through & Program Support	50,000	0	0
185	0	0	0	60170 - Professional Services	0	0	0
38,469	32,174	50,000	50,000	TOTAL Contractual Services	50,000	0	0
0	0	1,400	1,400	60350 - Indirect Expense	1,400	0	0
0	0	1,400	1,400	TOTAL Internal Services	1,400	0	0
38,469	32,174	51,400	51,400	TOTAL FUND 1504: Recreation Fund	51,400	0	0

County Management

FUND 1519: Video Lottery Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	0	4,374	4,374	60170 - Professional Services	0	0	0
0	0	4,374	4,374	TOTAL Contractual Services	0	0	0
219	0	0	0	60370 - Internal Service Telecommunications	0	0	0
7,823	8,792	10,016	10,016	60380 - Internal Service Data Processing	0	0	0
125	59	0	0	60410 - Internal Service Fleet Services	0	0	0
8,167	8,851	10,016	10,016	TOTAL Internal Services	0	0	0
595	480	780	780	60200 - Communications	0	0	0
0	0	100	100	60220 - Repairs & Maintenance	0	0	0
0	0	200	200	60240 - Supplies	0	0	0
0	0	700	700	60260 - Training & Non-Local Travel	0	0	0
0	0	225	225	60270 - Local Travel	0	0	0
341	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
28,550	32,055	30,000	30,000	60340 - Dues & Subscriptions	0	0	0
29,486	32,535	32,005	32,005	TOTAL Materials & Supplies	0	0	0
59,895	79,583	90,950	90,950	60000 - Permanent	0	0	0
18,498	25,426	29,832	29,832	60130 - Salary Related	0	0	0
19,323	19,102	22,844	22,844	60140 - Insurance Benefits	0	0	0
97,715	124,111	143,626	143,626	TOTAL Personnel	0	0	0
135,368	165,498	190,021	190,021	TOTAL FUND 1519: Video Lottery Fund	0	0	0

COUNTY MANAGEMENT

1519: Video Lottery Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	86,807	1.00	87,902	1.00	90,950	6052-Economic Development Analyst	36.97	45.51	0.00	0	0.00	0	0.00	0
1.00	86,807	1.00	87,902	1.00	90,950	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

County Management

FUND 2500: Downtown Courthouse Capital Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	0	2,128	2,128	60240 - Supplies	2,128	0	0
0	0	1,064	1,064	60260 - Training & Non-Local Travel	1,064	0	0
0	0	608	608	60340 - Dues & Subscriptions	608	0	0
0	0	3,800	3,800	TOTAL Materials & Supplies	3,800	0	0
0	3,744	46,508	46,508	60000 - Permanent	33,076	0	0
0	0	0	0	60110 - Overtime	0	0	0
0	1,369	15,255	15,255	60130 - Salary Related	11,626	0	0
0	1,243	15,813	15,813	60140 - Insurance Benefits	10,739	0	0
0	6,356	77,576	77,576	TOTAL Personnel	55,441	0	0
0	6,356	81,376	81,376	TOTAL FUND 2500: Downtown Courthouse Capital Fund	59,241	0	0

COUNTY MANAGEMENT

2500: Downtown Courthouse Capital Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.76	41,650	0.76	46,508	6021-Program Specialist	28.45	34.90	0.50	33,076	0.00	0	0.00	0
0.00	0	0.00	9,584	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.76	51,234	0.76	46,508	TOTAL BUDGET			0.50	33,076	0.00	0	0.00	0

County Management

FUND 2504: Financed Projects Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
157,238	1,335,069	1,822,737	1,822,737	60170 - Professional Services	1,386,360	0	0
157,238	1,335,069	1,822,737	1,822,737	TOTAL Contractual Services	1,386,360	0	0
14,627	336,423	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
14,627	336,423	0	0	TOTAL Materials & Supplies	0	0	0
0	0	153,168	153,168	60100 - Temporary	0	0	0
0	0	42,139	42,139	60135 - Non Base Fringe	0	0	0
0	0	25,224	25,224	60145 - Non Base Insurance	0	0	0
150,315	315,332	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	-315,332	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
150,315	0	220,531	220,531	TOTAL Personnel	0	0	0
322,179	1,671,492	2,043,268	2,043,268	TOTAL FUND 2504: Financed Projects Fund	1,386,360	0	0

County Management

FUND 2510: Health Headquarters Capital Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	0	672	672	60240 - Supplies	0	0	0
0	0	336	336	60260 - Training & Non-Local Travel	0	0	0
0	0	192	192	60340 - Dues & Subscriptions	0	0	0
0	0	1,200	1,200	TOTAL Materials & Supplies	0	0	0
0	4,675	14,687	14,687	60000 - Permanent	0	0	0
0	0	0	0	60110 - Overtime	0	0	0
0	1,712	4,817	4,817	60130 - Salary Related	0	0	0
0	1,566	4,993	4,993	60140 - Insurance Benefits	0	0	0
0	7,953	24,497	24,497	TOTAL Personnel	0	0	0
0	7,953	25,697	25,697	TOTAL FUND 2510: Health Headquarters Capital Fund	0	0	0

COUNTY MANAGEMENT

2510: Health Headquarters Capital Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.24	13,153	0.24	14,687	6021-Program Specialist	28.45	34.90	0.00	0	0.00	0	0.00	0
0.00	0	0.00	3,026	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.24	16,179	0.24	14,687	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

County Management

FUND 2513: ERP Project Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	0	57,500	57,500	60170 - Professional Services	0	0	0
0	0	57,500	57,500	TOTAL Contractual Services	0	0	0
0	0	1,000	1,000	60410 - Internal Service Fleet Services	0	0	0
0	0	1,000	1,000	TOTAL Internal Services	0	0	0
0	0	4,680	4,680	60200 - Communications	0	0	0
0	0	15,500	15,500	60240 - Supplies	0	0	0
0	0	40,000	40,000	60260 - Training & Non-Local Travel	0	0	0
0	0	200	200	60270 - Local Travel	0	0	0
0	0	10,000	10,000	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	0	4,000	4,000	60340 - Dues & Subscriptions	0	0	0
0	0	74,380	74,380	TOTAL Materials & Supplies	0	0	0
0	0	655,387	652,295	60000 - Permanent	0	0	0
0	0	219,228	220,821	60130 - Salary Related	0	0	0
0	0	144,573	146,072	60140 - Insurance Benefits	0	0	0
0	0	1,019,188	1,019,188	TOTAL Personnel	0	0	0
0	0	1,152,068	1,152,068	TOTAL FUND 2513: ERP Project Fund	0	0	0

COUNTY MANAGEMENT

2513: ERP Project Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 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	187,521	6055-Business Analyst/Sr	46.93	57.68	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-1	6501-Business Process Consultant	35.90	44.20	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	43,033	9621-Human Resources Manager 2	42.91	64.37	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.50	111,717	9715-Human Resources Manager 1	37.13	55.70	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	130,104	9748-Human Resources Analyst, Senior	32.43	48.65	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	183,013	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	6.00	655,387	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

County Management

FUND 3500: Risk Management Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
155,037	161,479	185,000	185,000	60150 - County Match & Sharing	201,650	0	0
7,485	0	0	0	60160 - Pass-Through & Program Support	0	0	0
1,836,650	1,799,206	1,832,610	1,838,610	60170 - Professional Services	1,808,596	0	0
1,999,173	1,960,685	2,017,610	2,023,610	TOTAL Contractual Services	2,010,246	0	0
12,911	12,947	18,427	18,427	60370 - Internal Service Telecommunications	18,770	0	0
145,924	213,753	230,624	230,624	60380 - Internal Service Data Processing	249,352	0	0
8,987	7,604	6,656	6,656	60410 - Internal Service Fleet Services	6,897	0	0
284,344	294,222	363,239	352,850	60430 - Internal Service Facilities & Property Management	358,974	0	0
0	0	0	35,389	60432 - Internal Service Enhanced Building Services	12,270	0	0
0	0	0	6,820	60435 - Internal Service Facilities Service Requests	16,820	0	0
3,428	3,739	0	0	60440 - Internal Service Other	0	0	0
16,554	21,040	37,562	37,562	60460 - Internal Service Distribution & Records	43,094	0	0
145,532	85,269	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
617,679	638,575	656,508	688,328	TOTAL Internal Services	706,177	0	0
8,987	13,875	11,500	0	60180 - Printing	0	0	0
2,529	4,081	5,460	5,460	60200 - Communications	6,240	0	0
500	0	250	5,150	60210 - Rentals	2,734	0	0
3,775	6,524	50,540	18,720	60220 - Repairs & Maintenance	33,200	0	0
205	633	550	0	60230 - Postage	0	0	0
96,370	126,377	100,625	101,775	60240 - Supplies	105,675	0	0
542	3,607	800	800	60246 - Medical & Dental Supplies	800	0	0
28,724	25,272	45,630	45,630	60260 - Training & Non-Local Travel	45,130	0	0
1,782,779	1,822,743	1,953,600	1,953,600	60270 - Local Travel	1,803,600	0	0
64,653,851	66,776,941	69,369,200	69,369,200	60280 - Insurance	73,151,973	0	0
29,424	103,286	211,936	211,936	60290 - Software, Subscription Computing, Maintenance	176,732	0	0
5,163,447	0	0	0	60310 - Pharmaceuticals	0	0	0
21,140	5,488	1,000	1,000	60320 - Refunds	1,000	0	0
27,450,046	33,994,691	41,987,984	42,137,716	60330 - Claims Paid	44,080,804	0	0
6,622	8,031	11,855	11,855	60340 - Dues & Subscriptions	12,355	0	0
-54,184	-54,798	0	0	60680 - Cash Discounts Taken	0	0	0
5,038	4,203	0	0	93001 - Assess Matrl & Svcs	0	0	0
99,199,796	102,840,953	113,750,930	113,862,842	TOTAL Materials & Supplies	119,420,243	0	0
1,812,363	1,815,667	2,051,795	2,051,795	60000 - Permanent	2,086,583	0	0
22,563	16,316	16,800	16,800	60100 - Temporary	99,913	0	0
246	2,195	0	0	60110 - Overtime	0	0	0
0	268	0	0	60120 - Premium	0	0	0
577,560	580,216	733,041	733,041	60130 - Salary Related	793,187	0	0
6,580	1,360	2,940	2,940	60135 - Non Base Fringe	0	0	0
450,002	466,021	525,845	525,845	60140 - Insurance Benefits	520,677	0	0
1,173,450	1,112,850	1,090,000	1,090,000	60141 - Insurance Benefits - Medical Credits/Refunds	1,090,000	0	0
486	313	648	648	60145 - Non Base Insurance	0	0	0

County Management

FUND 3500: Risk Management Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
302,978	306,939	0	0	90001 - ATYP Posting (CATS)	0	0	0
520	4,288	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	0	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
0	13,524	0	0	93002 - Assess Labor	0	0	0
4,346,748	4,319,956	4,421,069	4,421,069	TOTAL Personnel	4,590,360	0	0
106,163,395	109,760,169	120,846,117	120,995,849	TOTAL FUND 3500: Risk Management Fund	126,727,026	0	0

COUNTY MANAGEMENT

3500: Risk Management Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	44,974	1.00	40,726	1.50	64,922	6002-Office Assistant/Sr	21.30	26.08	0.50	23,029	0.00	0	0.00	0
0.05	3,303	0.05	3,444	0.05	3,586	6033-Administrative Analyst	29.26	35.90	0.10	7,525	0.00	0	0.00	0
1.00	45,353	1.00	50,132	1.00	47,516	6101-Human Resources Technician	23.94	29.26	1.00	56,144	0.00	0	0.00	0
1.00	74,897	1.00	75,841	1.00	78,471	6103-Human Resources Analyst 2	31.94	39.26	1.00	82,289	0.00	0	0.00	0
0.75	31,798	0.75	42,185	0.75	44,949	9061-Human Resources Technician	22.23	31.12	0.75	44,945	0.00	0	0.00	0
3.00	150,479	1.00	63,619	1.00	61,065	9080-Human Resources Analyst 1	25.77	36.08	1.00	61,631	0.00	0	0.00	0
0.10	9,659	0.10	11,326	0.10	12,069	9338-Finance Manager, Sr	46.34	69.51	0.10	12,940	0.00	0	0.00	0
2.25	265,894	2.25	276,682	2.25	290,427	9621-Human Resources Manager 2	42.91	64.37	2.25	302,389	0.00	0	0.00	0
0.37	63,385	0.37	69,649	0.37	73,319	9668-Human Resources Director	61.75	98.80	0.37	76,325	0.00	0	0.00	0
0.15	20,455	0.15	21,416	0.15	22,819	9669-Human Resources Manager, Senior	48.13	77.00	0.15	24,117	0.00	0	0.00	0
5.00	351,864	6.00	423,928	6.00	451,238	9670-Human Resources Analyst 2	28.33	42.49	6.00	458,958	0.00	0	0.00	0
2.00	195,748	2.00	200,166	2.00	207,148	9715-Human Resources Manager 1	37.13	55.70	2.00	218,005	0.00	0	0.00	0
6.00	534,817	7.00	624,765	7.00	634,208	9748-Human Resources Analyst, Senior	32.43	48.65	7.00	670,444	0.00	0	0.00	0
0.20	31,998	0.20	33,500	0.20	35,695	9810-Chief Financial Officer	61.75	98.80	0.25	47,842	0.00	0	0.00	0
0.00	35,452	0.00	20,885	0.00	24,363	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
22.87	1,860,076	22.87	1,958,264	23.37	2,051,795	TOTAL BUDGET			22.47	2,086,583	0.00	0	0.00	0

District Attorney

FUND 1000: General Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
20,641	15,322	40,000	40,000	60550 - Capital Equipment - Expenditure	45,000	0	0
20,641	15,322	40,000	40,000	TOTAL Capital Outlay	45,000	0	0
0	750	0	0	60155 - Direct Client Assistance	0	0	0
373,474	366,496	311,217	326,847	60170 - Professional Services	401,100	0	0
373,474	367,246	311,217	326,847	TOTAL Contractual Services	401,100	0	0
69,672	101,207	114,525	114,525	60370 - Internal Service Telecommunications	128,427	0	0
599,540	883,161	951,907	951,907	60380 - Internal Service Data Processing	1,270,381	0	0
73,632	39,732	81,102	81,102	60410 - Internal Service Fleet Services	76,272	0	0
972,669	1,188,253	1,335,624	1,322,346	60430 - Internal Service Facilities & Property Management	1,193,986	0	0
0	0	0	13,278	60432 - Internal Service Enhanced Building Services	19,939	0	0
0	0	0	11,000	60435 - Internal Service Facilities Service Requests	0	0	0
874	2,333	0	0	60440 - Internal Service Other	0	0	0
257,368	314,209	288,897	288,897	60460 - Internal Service Distribution & Records	304,634	0	0
38,751	175,810	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,012,506	2,704,705	2,772,055	2,783,055	TOTAL Internal Services	2,993,639	0	0
152,902	122,844	152,000	0	60180 - Printing	0	0	0
49,455	59,015	48,700	48,700	60200 - Communications	44,400	0	0
2,675	2,700	2,700	143,070	60210 - Rentals	123,200	0	0
4,541	4,287	15,900	4,900	60220 - Repairs & Maintenance	7,250	0	0
2,847	4,220	4,000	0	60230 - Postage	0	0	0
265,766	198,425	238,920	238,920	60240 - Supplies	376,474	0	0
0	122	0	0	60246 - Medical & Dental Supplies	0	0	0
38,792	27,638	47,500	47,500	60260 - Training & Non-Local Travel	47,200	0	0
28,442	29,324	32,800	32,800	60270 - Local Travel	26,800	0	0
253,570	341,805	198,000	198,000	60290 - Software, Subscription Computing, Maintenance	165,000	0	0
107,844	115,372	113,800	113,800	60340 - Dues & Subscriptions	114,000	0	0
14	16	0	0	60660 - Goods Issue	0	0	0
-3,401	-11,146	0	0	60680 - Cash Discounts Taken	0	0	0
12	72	0	0	93001 - Assess Matr'l & Svcs	0	0	0
903,460	894,694	854,320	827,690	TOTAL Materials & Supplies	904,324	0	0
12,443,611	12,606,246	13,275,675	13,677,966	60000 - Permanent	14,541,489	0	0
259,692	314,080	388,476	388,476	60100 - Temporary	402,226	0	0
11,589	28,338	0	0	60110 - Overtime	0	0	0
19,271	31,035	0	0	60120 - Premium	0	0	0
4,052,748	4,252,791	4,668,865	4,800,816	60130 - Salary Related	5,420,159	0	0
25,358	44,943	8,500	8,500	60135 - Non Base Fringe	72,015	0	0
3,200,349	3,227,355	3,406,742	3,434,379	60140 - Insurance Benefits	3,543,007	0	0
5,188	5,110	1,200	1,200	60145 - Non Base Insurance	70,482	0	0
21	74	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	53	0	0	90002 - ATYP On Call (CATS)	0	0	0

District Attorney

FUND 1000: General Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
167,299	163,463	0	0	93002 - Assess Labor	0	0	0
20,185,125	20,673,487	21,749,458	22,311,337	TOTAL Personnel	24,049,378	0	0
23,495,206	24,655,453	25,727,050	26,288,929	TOTAL FUND 1000: General Fund	28,393,441	0	0

DISTRICT ATTORNEY

1000: General Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	57,116	1.00	58,056	1.00	60,058	5053-District Attorney	N/A	N/A	1.00	62,521	0.00	0	0.00	0
1.00	36,791	1.00	37,254	1.00	38,525	6000-Office Assistant 1	16.11	19.53	1.00	34,808	0.00	0	0.00	0
25.43	935,724	24.48	926,100	23.86	925,897	6001-Office Assistant 2	18.47	22.57	23.93	998,808	0.00	0	0.00	0
3.11	140,087	3.12	148,297	3.12	154,940	6002-Office Assistant/Sr	21.30	26.08	3.00	159,744	0.00	0	0.00	0
1.00	54,768	1.00	46,800	1.00	52,900	6029-Finance Specialist 1	25.34	31.03	1.00	57,354	0.00	0	0.00	0
1.00	55,963	1.00	58,417	1.00	62,242	6030-Finance Specialist 2	29.26	35.90	1.00	67,273	0.00	0	0.00	0
1.00	72,711	1.00	73,628	1.00	80,420	6032-Finance Specialist/Sr	34.90	42.90	1.00	86,881	0.00	0	0.00	0
1.00	67,849	1.00	69,352	1.00	71,725	6073-Data Analyst	29.26	35.90	1.00	75,246	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6087-Research/Evaluation Analyst/Sr	36.97	45.51	1.00	77,489	0.00	0	0.00	0
1.00	64,559	1.00	65,373	1.00	67,611	6112-Procurement Analyst	27.62	33.84	1.00	70,929	0.00	0	0.00	0
6.00	343,832	5.75	331,103	5.25	327,355	6241-Legal Assistant/Sr	26.85	32.88	5.00	332,027	0.00	0	0.00	0
12.58	574,296	13.25	595,418	14.25	675,973	6243-Legal Assistant 1	21.30	26.08	10.57	534,733	0.00	0	0.00	0
7.74	381,737	7.75	402,498	7.75	429,182	6246-Legal Assistant 2	24.62	30.16	7.00	422,141	0.00	0	0.00	0
4.63	234,183	4.62	248,566	5.23	299,925	6247-Victim Advocate	25.34	31.03	4.64	253,577	0.00	0	0.00	0
2.72	183,271	2.76	192,407	2.79	202,070	6249-D A Investigator	32.88	40.45	3.59	269,217	0.00	0	0.00	0
2.78	136,616	3.11	156,047	2.94	158,477	6250-Support Enforcement Agent	24.62	30.16	0.92	48,164	0.00	0	0.00	0
10.74	841,582	10.75	862,549	10.93	916,954	6251-Deputy District Attorney 1	41.20	47.69	14.80	1,317,278	0.00	0	0.00	0
18.71	1,764,408	17.23	1,627,921	17.63	1,758,331	6252-Deputy District Attorney 2	45.40	57.99	17.92	1,960,295	0.00	0	0.00	0
26.31	3,237,920	25.69	3,167,979	21.73	2,813,853	6253-Deputy District Attorney 3	55.23	81.81	22.71	3,220,427	0.00	0	0.00	0
9.62	1,539,580	9.65	1,555,201	10.64	1,779,835	6254-Deputy District Attorney 4	60.91	90.17	11.00	2,026,680	0.00	0	0.00	0
1.00	92,138	1.00	93,299	1.00	96,499	6405-Development Analyst	39.26	48.29	1.00	101,216	0.00	0	0.00	0
1.00	102,192	1.00	106,603	1.00	113,621	6406-Development Analyst/Sr	46.92	57.68	1.00	120,897	0.00	0	0.00	0
0.21	19,684	0.24	22,631	0.23	22,476	6414-Systems Administrator	40.45	49.75	0.00	0	0.00	0	0.00	0
1.00	70,531	1.00	71,420	1.00	73,859	6416-Information Specialist 2	30.16	36.97	1.00	77,489	0.00	0	0.00	0
1.00	79,482	1.00	80,484	1.00	83,232	6417-Information Specialist 3	33.84	41.65	1.00	87,298	0.00	0	0.00	0
2.00	147,682	2.00	154,616	0.00	0	9001-Legislative/Admin Secretary	N/A	N/A	0.00	0	0.00	0	0.00	0
5.21	306,490	4.99	319,564	4.48	297,214	9025-Operations Supervisor	25.72	36.01	4.10	287,074	0.00	0	0.00	0
0.21	16,148	0.24	18,868	0.23	18,919	9361-Program Supervisor	29.77	45.94	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	150,325	9400-Staff Assistant	N/A	N/A	2.00	161,184	0.00	0	0.00	0
1.00	101,500	1.00	111,584	1.00	116,587	9445-D A Investigator/Chief	42.91	64.37	1.00	129,801	0.00	0	0.00	0
3.00	552,540	3.00	578,487	3.00	604,425	9450-Deputy District Attorney/Chief	N/A	N/A	3.00	635,502	0.00	0	0.00	0
1.00	123,933	1.00	129,753	1.00	135,571	9453-IT Manager 2	48.13	77.00	1.00	145,364	0.00	0	0.00	0

DISTRICT ATTORNEY

1000: General Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	186,796	1.00	195,567	1.00	204,336	9465-Deputy Dist Atty/First Asst	N/A	N/A	1.00	214,842	0.00	0	0.00	0
2.00	232,538	2.00	240,658	2.00	250,158	9664-D A Administrative Manager	42.91	64.37	2.00	264,195	0.00	0	0.00	0
1.00	71,368	1.00	74,719	0.00	0	9670-Human Resources Analyst 2	28.33	42.49	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	78,069	9748-Human Resources Analyst, Senior	32.43	48.65	1.00	83,708	0.00	0	0.00	0
0.00	38,696	0.00	16,680	0.00	154,111	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	157,327	0.00	0	0.00	0
158.00	12,864,711	155.63	12,837,899	153.06	13,275,675	TOTAL BUDGET			152.18	14,541,489	0.00	0	0.00	0

District Attorney

FUND 1505: Federal/State Program Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
18,610	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
18,610	0	0	0	TOTAL Capital Outlay	0	0	0
0	1,350	0	0	60155 - Direct Client Assistance	0	0	0
650,807	562,660	742,545	742,545	60160 - Pass-Through & Program Support	702,099	0	0
893,614	905,638	462,140	471,868	60170 - Professional Services	23,565	0	0
1,544,421	1,469,648	1,204,685	1,214,413	TOTAL Contractual Services	725,664	0	0
91,104	92,900	102,617	575,825	60350 - Indirect Expense	692,334	0	0
11,078	16,064	17,370	17,370	60370 - Internal Service Telecommunications	16,326	0	0
51,269	136,715	103,541	103,541	60380 - Internal Service Data Processing	83,970	0	0
52,088	55,906	46,827	46,827	60410 - Internal Service Fleet Services	38,868	0	0
4,691	92,685	145,237	135,237	60430 - Internal Service Facilities & Property Management	231,993	0	0
0	0	0	10,000	60432 - Internal Service Enhanced Building Services	4,499	0	0
2,400	2,881	0	0	60440 - Internal Service Other	0	0	0
44,383	47,759	50,104	50,104	60460 - Internal Service Distribution & Records	41,446	0	0
380,540	389,868	473,208	0	60355 - Dept Indirect	0	0	0
694	199,920	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
638,247	1,034,699	938,904	938,904	TOTAL Internal Services	1,109,436	0	0
13,729	14,452	15,000	0	60180 - Printing	0	0	0
5,338	17,129	1,600	1,600	60200 - Communications	1,600	0	0
0	0	0	12,205	60210 - Rentals	15,000	0	0
480	65	500	500	60220 - Repairs & Maintenance	500	0	0
2,076	2,633	6,933	0	60230 - Postage	0	0	0
22,316	21,398	27,000	27,000	60240 - Supplies	27,230	0	0
51,466	58,298	56,930	56,930	60260 - Training & Non-Local Travel	40,843	0	0
1,243	2,094	1,000	1,000	60270 - Local Travel	1,000	0	0
480	2,110	500	500	60290 - Software, Subscription Computing, Maintenance	500	0	0
4,883	3,580	4,030	4,030	60340 - Dues & Subscriptions	4,030	0	0
-1,207	-1,627	0	0	60680 - Cash Discounts Taken	0	0	0
0	100	0	0	93001 - Assess Matrl & Svcs	0	0	0
100,805	120,231	113,493	103,765	TOTAL Materials & Supplies	90,703	0	0
3,733,129	3,845,870	4,034,533	4,034,533	60000 - Permanent	2,962,883	0	0
18,437	0	15,600	15,600	60100 - Temporary	30,260	0	0
2,826	7,867	0	0	60110 - Overtime	0	0	0
18,746	28,117	0	0	60120 - Premium	0	0	0
1,220,339	1,313,699	1,432,865	1,432,865	60130 - Salary Related	1,086,026	0	0
3,817	0	4,983	4,983	60135 - Non Base Fringe	9,666	0	0
1,051,258	1,092,965	1,175,446	1,175,446	60140 - Insurance Benefits	924,663	0	0
3,814	0	211	211	60145 - Non Base Insurance	409	0	0
0	174	0	0	90001 - ATYP Posting (CATS)	0	0	0
-197,299	-176,986	0	0	93002 - Assess Labor	0	0	0

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
5,855,067	6,111,705	6,663,638	6,663,638	TOTAL Personnel	5,013,907	0	0
8,157,151	8,736,283	8,920,720	8,920,720	TOTAL FUND 1505: Federal/State Program Fund	6,939,710	0	0

DISTRICT ATTORNEY

1505: Federal/State Program Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
7.07	272,349	6.52	255,774	7.64	309,533	6001-Office Assistant 2	18.47	22.57	7.31	315,304	0.00	0	0.00	0
1.89	83,502	1.88	88,255	0.88	40,661	6002-Office Assistant/Sr	21.30	26.08	0.00	0	0.00	0	0.00	0
1.00	54,120	1.00	72,711	0.00	0	6022-Program Coordinator	28.45	34.90	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	46,097	6074-Data Technician	23.25	28.45	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6087-Research/Evaluation Analyst/Sr	36.97	45.51	1.00	77,489	0.00	0	0.00	0
1.42	64,950	1.75	83,252	1.75	88,677	6243-Legal Assistant 1	21.30	26.08	0.43	22,790	0.00	0	0.00	0
1.26	65,959	1.25	59,159	1.25	64,551	6246-Legal Assistant 2	24.62	30.16	1.00	56,009	0.00	0	0.00	0
8.87	448,812	7.88	406,111	9.27	499,272	6247-Victim Advocate	25.34	31.03	9.36	543,551	0.00	0	0.00	0
3.28	234,440	6.24	431,859	6.21	473,246	6249-D A Investigator	32.88	40.45	3.41	265,231	0.00	0	0.00	0
10.22	501,822	9.89	496,409	10.06	542,611	6250-Support Enforcement Agent	24.62	30.16	12.08	698,232	0.00	0	0.00	0
0.26	21,059	0.25	20,868	0.87	75,409	6251-Deputy District Attorney 1	41.20	47.69	0.00	0	0.00	0	0.00	0
2.79	270,174	1.80	179,504	2.77	280,790	6252-Deputy District Attorney 2	45.40	57.99	1.22	136,677	0.00	0	0.00	0
9.19	1,216,935	7.23	971,058	8.02	1,099,732	6253-Deputy District Attorney 3	55.23	81.81	3.29	498,812	0.00	0	0.00	0
1.38	228,054	1.35	226,794	1.36	236,283	6254-Deputy District Attorney 4	60.91	90.17	0.00	0	0.00	0	0.00	0
0.79	73,608	0.76	73,469	0.77	76,956	6414-Systems Administrator	40.45	49.75	1.00	104,276	0.00	0	0.00	0
0.79	54,188	0.76	53,372	0.77	55,895	9025-Operations Supervisor	25.72	36.01	0.90	67,355	0.00	0	0.00	0
0.79	60,385	0.76	61,257	1.77	144,820	9361-Program Supervisor	29.77	45.94	2.00	173,320	0.00	0	0.00	0
0.00	38,879	0.00	16,082	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	3,837	0.00	0	0.00	0
51.00	3,689,236	49.32	3,495,934	54.39	4,034,533	TOTAL BUDGET			43.00	2,962,883	0.00	0	0.00	0

District Attorney

FUND 1516: Justice Services Special Ops Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	0	6,438	6,438	60240 - Supplies	6,438	0	0
0	0	685	685	60270 - Local Travel	685	0	0
0	0	7,123	7,123	TOTAL Materials & Supplies	7,123	0	0
0	0	7,123	7,123	TOTAL FUND 1516: Justice Services Special Ops Fund	7,123	0	0

Health Department

FUND 1000: General Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
29,752	17,397	0	0	60550 - Capital Equipment - Expenditure	0	0	0
3,151	8,756	0	0	93009 - Assess Capital	0	0	0
32,903	26,153	0	0	TOTAL Capital Outlay	0	0	0
894,269	609,652	848,028	848,028	60150 - County Match & Sharing	1,145,732	0	0
44,609	93,909	1,130,438	1,255,942	60155 - Direct Client Assistance	1,234,636	0	0
13,361,246	12,672,855	11,916,814	11,791,310	60160 - Pass-Through & Program Support	10,164,981	0	0
4,022,147	3,384,109	5,097,256	5,036,503	60170 - Professional Services	6,013,427	0	0
467,039	54,641	0	0	91002 - Assess Passthru/Supp	0	0	0
18,789,310	16,815,167	18,992,536	18,931,783	TOTAL Contractual Services	18,558,776	0	0
939,423	899,403	1,206,215	1,206,215	60350 - Indirect Expense	4,726,959	0	0
433,962	620,382	826,014	826,014	60370 - Internal Service Telecommunications	707,270	0	0
3,622,777	7,178,209	8,152,962	8,152,962	60380 - Internal Service Data Processing	7,388,333	0	0
291,161	291,027	317,914	317,914	60410 - Internal Service Fleet Services	296,004	0	0
2,187,570	3,233,392	8,838,840	8,838,840	60430 - Internal Service Facilities & Property Management	7,231,027	0	0
0	0	0	0	60432 - Internal Service Enhanced Building Services	948,564	0	0
0	0	0	0	60435 - Internal Service Facilities Service Requests	228,956	0	0
66,130	62,487	0	0	60440 - Internal Service Other	0	0	0
344,119	341,295	461,559	461,559	60460 - Internal Service Distribution & Records	570,556	0	0
3,366,266	3,166,300	4,226,063	4,226,063	60355 - Dept Indirect	0	0	0
5,958,201	687,014	0	0	93007 - Assess Int Svc Expenses	0	0	0
809,444	2,836,967	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
18,019,053	19,316,477	24,029,567	24,029,567	TOTAL Internal Services	22,097,669	0	0
217,621	196,836	277,221	277,221	60180 - Printing	0	0	0
99,454	20,037	56,506	56,506	60200 - Communications	44,197	0	0
94,223	87,590	83,615	83,615	60210 - Rentals	141,410	0	0
13,862	1,196	177,549	177,549	60220 - Repairs & Maintenance	53,802	0	0
409	944	5,049	5,049	60230 - Postage	0	0	0
663,414	595,015	995,693	988,757	60240 - Supplies	909,518	0	0
101	2,601	0	0	60245 - Library Books & Materials	0	0	0
674,639	683,633	1,234,670	1,234,670	60246 - Medical & Dental Supplies	1,214,093	0	0
0	0	11,987	11,987	60250 - Food	0	0	0
341,346	259,238	569,377	555,727	60260 - Training & Non-Local Travel	582,514	0	0
120,635	127,183	164,385	164,385	60270 - Local Travel	179,594	0	0
134,284	154,744	160,000	160,000	60280 - Insurance	154,744	0	0
2,085,268	1,823,110	2,115,842	2,099,512	60290 - Software, Subscription Computing, Maintenance	1,729,083	0	0
1,064,417	1,565,019	1,606,462	1,606,462	60310 - Pharmaceuticals	1,874,424	0	0
165,001	255,364	266,109	263,109	60340 - Dues & Subscriptions	267,850	0	0
0	169	0	0	60615 - Physical Inventory Adjustment	0	0	0
32	-2	0	0	60620 - Inventory Cost (Price) Difference	0	0	0
186	1,156	0	0	60660 - Goods Issue	0	0	0
-1,296	0	0	0	60680 - Cash Discounts Taken	0	0	0

Health Department

FUND 1000: General Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	15	0	0	92002 - Equipment Use	0	0	0
5,578,534	4,629,781	0	0	93001 - Assess Matrl & Svcs	0	0	0
212	0	0	0	93010 - Assess Inv Acctnt	0	0	0
3,449	238	0	0	93015 - Assess Lib Bks & Mat	0	0	0
998,930	1,374,860	0	0	93016 - Assess Med Supplies	0	0	0
216	0	0	0	93018 - Assess Clin Support	0	0	0
12,254,936	11,778,727	7,724,465	7,684,549	TOTAL Materials & Supplies	7,151,229	0	0
27,307,728	27,552,154	59,407,508	59,413,565	60000 - Permanent	59,557,682	0	0
417,494	345,361	1,795,748	1,864,871	60100 - Temporary	1,999,886	0	0
1,359,109	1,357,831	553,600	552,111	60110 - Overtime	571,302	0	0
699,010	716,459	956,577	953,513	60120 - Premium	1,028,271	0	0
9,220,609	9,744,182	21,379,923	21,371,788	60130 - Salary Related	22,733,084	0	0
71,661	68,746	381,941	415,522	60135 - Non Base Fringe	457,634	0	0
8,246,612	8,285,573	16,991,384	16,991,796	60140 - Insurance Benefits	16,510,503	0	0
26,512	8,010	53,346	60,162	60145 - Non Base Insurance	75,466	0	0
1,519,072	1,419,804	0	0	90001 - ATYP Posting (CATS)	0	0	0
1,083,831	850,621	0	0	90002 - ATYP On Call (CATS)	0	0	0
41,922,158	41,644,045	0	0	93002 - Assess Labor	0	0	0
-754	-5,658	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
91,873,042	91,987,128	101,520,027	101,623,328	TOTAL Personnel	102,933,828	0	0
140,969,245	139,923,652	152,266,595	152,269,227	TOTAL FUND 1000: General Fund	150,741,502	0	0

HEALTH DEPARTMENT

1000: General Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
80.65	3,069,006	66.38	2,623,301	49.12	1,993,164	6001-Office Assistant 2	18.47	22.57	53.06	2,298,111	0.00	0	0.00	0
35.92	1,613,669	25.86	1,177,258	22.26	1,066,171	6002-Office Assistant/Sr	21.30	26.08	21.18	1,080,701	0.00	0	0.00	0
2.00	111,350	1.00	56,376	0.76	44,311	6003-Clerical Unit Coordinator	23.94	29.26	0.30	18,399	0.00	0	0.00	0
12.53	555,461	9.38	436,304	0.00	0	6005-Administrative Specialist	24.62	30.16	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	8.03	417,390	6005-Executive Specialist	24.62	30.16	7.33	402,620	0.00	0	0.00	0
2.00	89,723	2.00	98,314	1.50	77,551	6011-Contract Technician	21.30	26.08	1.50	81,996	0.00	0	0.00	0
44.14	1,915,545	44.56	2,007,564	17.11	779,661	6012-Clinic Medical Assistant	20.10	24.62	8.34	401,138	0.00	0	0.00	0
4.00	221,950	4.00	231,085	4.00	246,316	6015-Contract Specialist	28.45	34.90	3.00	186,172	0.00	0	0.00	0
1.00	72,715	0.00	0	0.00	0	6017-Facilities Specialist 2	31.94	39.26	0.00	0	0.00	0	0.00	0
2.00	91,475	1.20	53,816	0.00	0	6020-Program Technician	21.30	26.08	0.15	7,616	0.00	0	0.00	0
14.95	882,700	9.95	603,235	12.28	781,498	6021-Program Specialist	28.45	34.90	14.75	975,667	0.00	0	0.00	0
7.79	446,536	5.06	288,055	6.20	375,878	6022-Program Coordinator	28.45	34.90	3.00	189,145	0.00	0	0.00	0
3.73	185,000	2.58	132,789	0.63	36,732	6024-Disease Intervention Specialist	23.94	29.26	0.00	0	0.00	0	0.00	0
4.00	257,717	4.00	266,616	3.00	220,436	6026-Budget Analyst	33.84	41.65	4.00	316,144	0.00	0	0.00	0
11.00	487,122	11.00	491,712	5.80	264,505	6027-Finance Technician	21.30	26.08	5.35	261,309	0.00	0	0.00	0
7.00	344,388	5.00	246,384	11.00	578,898	6029-Finance Specialist 1	25.34	31.03	9.00	496,531	0.00	0	0.00	0
10.00	565,223	9.00	517,996	10.20	631,938	6030-Finance Specialist 2	29.26	35.90	10.20	666,397	0.00	0	0.00	0
2.00	132,795	2.00	138,408	2.00	143,084	6031-Contract Specialist/Sr	33.84	41.65	3.00	225,824	0.00	0	0.00	0
7.00	444,858	6.00	387,084	6.00	433,950	6032-Finance Specialist/Sr	34.90	42.90	7.90	617,210	0.00	0	0.00	0
7.16	414,920	5.16	312,122	4.06	261,881	6033-Administrative Analyst	29.26	35.90	2.56	170,734	0.00	0	0.00	0
0.35	14,254	0.00	0	0.00	0	6046-Community Health Specialist 1	19.53	23.94	0.00	0	0.00	0	0.00	0
25.01	1,110,762	26.51	1,196,021	24.01	1,142,555	6047-Community Health Specialist 2	21.92	26.85	21.38	1,096,126	0.00	0	0.00	0
9.30	739,022	8.27	665,768	10.74	862,460	6063-Project Manager	36.97	45.51	10.80	958,213	0.00	0	0.00	0
4.42	295,910	2.25	148,157	2.16	142,601	6073-Data Analyst	29.26	35.90	1.26	90,471	0.00	0	0.00	0
0.90	41,574	1.25	59,545	0.00	0	6074-Data Technician	23.25	28.45	0.00	0	0.00	0	0.00	0
0.22	11,909	0.00	0	0.00	0	6085-Research/Evaluation Analyst 1	23.25	28.45	0.00	0	0.00	0	0.00	0
1.61	100,256	0.81	55,744	0.00	0	6086-Research/Evaluation Analyst 2	29.26	35.90	0.00	0	0.00	0	0.00	0
5.80	429,459	7.90	610,826	6.25	514,029	6087-Research/Evaluation Analyst/Sr	36.97	45.51	4.79	413,044	0.00	0	0.00	0
15.91	1,156,463	14.85	1,122,753	15.69	1,181,896	6088-Program Specialist/Sr	33.84	41.65	14.30	1,129,863	0.00	0	0.00	0
6.00	310,495	6.00	317,209	4.00	226,812	6093-Public Health Vector Specialist	23.25	28.45	5.00	293,188	0.00	0	0.00	0
0.00	0	1.00	45,925	0.00	0	6101-Human Resources Technician	23.94	29.26	0.00	0	0.00	0	0.00	0
2.00	124,057	2.00	129,374	2.00	138,094	6111-Procurement Analyst/Sr	31.03	38.11	2.00	149,969	0.00	0	0.00	0

HEALTH DEPARTMENT

1000: General Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 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	6112-Procurement Analyst	27.62	33.84	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	46,098	6115-Procurement Associate	23.25	28.45	1.00	52,610	0.00	0	0.00	0
0.00	0	0.50	32,686	1.60	93,149	6178-Program Communications Specialist	28.45	34.90	1.65	99,721	0.00	0	0.00	0
4.10	295,973	4.60	348,887	3.80	307,517	6200-Program Communications Coordinator	34.90	42.90	3.80	323,393	0.00	0	0.00	0
2.00	75,744	2.00	76,700	2.00	86,714	6270-Peer Support Specialist	20.10	24.62	2.00	96,098	0.00	0	0.00	0
6.00	372,226	6.00	373,856	7.00	433,333	6282-Deputy Medical Examiner	26.85	32.88	7.00	459,969	0.00	0	0.00	0
2.00	110,750	2.00	113,576	2.00	119,182	6286-Pathologist Assistant	25.34	31.03	2.00	126,997	0.00	0	0.00	0
3.67	137,669	2.75	106,679	2.85	116,188	6293-Health Assistant 1	17.96	21.92	0.18	7,583	0.00	0	0.00	0
1.00	43,998	1.00	44,553	1.00	46,098	6294-Health Assistant 2	18.99	23.25	1.00	48,732	0.00	0	0.00	0
8.00	527,172	4.75	325,158	1.82	114,163	6295-Clinical Services Specialist	31.03	38.11	0.86	59,791	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6296-Case Manager/Sr	27.62	33.84	1.00	57,892	0.00	0	0.00	0
2.50	120,128	3.00	145,971	3.00	159,226	6297-Case Manager 2	25.34	31.03	1.00	53,113	0.00	0	0.00	0
4.54	192,482	1.03	47,334	5.00	257,435	6300-Eligibility Specialist	21.92	26.85	7.74	390,521	0.00	0	0.00	0
31.01	1,648,540	24.09	1,313,849	14.11	799,168	6303-Licensed Comm Practical Nurse	24.11	31.43	10.49	634,944	0.00	0	0.00	0
12.90	540,973	12.70	552,549	12.70	587,773	6304-Medication Aide/Cna	20.10	24.62	12.70	614,824	0.00	0	0.00	0
35.77	3,901,349	30.14	3,386,808	30.42	3,672,812	6314-Nurse Practitioner	50.61	64.73	25.80	3,254,387	0.00	0	0.00	0
77.41	6,036,824	72.58	5,693,136	73.50	6,226,745	6315-Community Health Nurse	37.50	48.21	70.40	6,340,703	0.00	0	0.00	0
0.80	92,419	3.08	352,458	0.80	103,472	6316-Physician Assistant	50.61	64.74	1.80	220,545	0.00	0	0.00	0
8.52	1,625,019	10.22	2,054,500	15.13	3,011,153	6317-Physician	86.80	113.26	14.57	3,189,187	0.00	0	0.00	0
2.30	192,418	1.65	149,535	4.45	399,182	6318-Clinical Psychologist	38.11	46.92	4.45	428,332	0.00	0	0.00	0
5.86	275,288	6.16	288,357	6.66	326,366	6321-Health Information Technician	22.57	27.62	7.16	375,558	0.00	0	0.00	0
0.20	11,481	0.20	11,625	0.20	12,029	6322-Health Information Technician/Sr	24.62	30.16	0.20	12,643	0.00	0	0.00	0
1.00	59,121	3.00	167,690	4.00	238,766	6333-Medical Laboratory Technician	25.34	31.03	2.00	106,226	0.00	0	0.00	0
2.50	146,241	0.50	25,066	0.00	0	6335-Medical Technologist	26.08	31.94	0.00	0	0.00	0	0.00	0
2.00	122,954	0.00	0	0.00	0	6340-Dietitian (Nutritionist)	29.26	35.90	0.00	0	0.00	0	0.00	0
1.00	31,320	0.00	0	0.00	0	6341-Program Aide	16.53	20.10	0.00	0	0.00	0	0.00	0
2.00	90,547	2.00	91,570	1.50	75,517	6342-Nutrition Assistant	20.68	25.34	4.45	236,352	0.00	0	0.00	0
13.00	579,122	19.91	888,095	33.99	1,615,295	6346-Dental Assistant/Efda	20.68	25.34	14.74	717,542	0.00	0	0.00	0
8.79	689,579	11.72	898,860	12.07	958,234	6348-Dental Hygienist	33.84	41.65	13.11	1,107,464	0.00	0	0.00	0
3.36	187,454	1.79	105,151	2.97	182,822	6352-Health Educator	26.85	32.88	1.28	85,663	0.00	0	0.00	0
1.00	50,618	0.00	0	1.44	74,691	6354-Environmental Health Trainee	26.08	31.94	2.75	158,955	0.00	0	0.00	0
1.00	61,645	1.00	64,276	1.00	68,500	6355-Public Health Ecologist	29.26	35.90	1.00	74,024	0.00	0	0.00	0

HEALTH DEPARTMENT

1000: General Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
19.46	1,286,412	20.06	1,343,892	22.03	1,518,911	6356-Environmental Health Specialist	29.26	35.90	22.59	1,649,200	0.00	0	0.00	0
0.60	39,942	0.90	60,666	0.90	62,771	6359-Nuisance Enforcement Officer	28.45	34.90	0.90	65,836	0.00	0	0.00	0
1.00	62,343	2.00	128,239	1.50	102,924	6360-Epidemiologist	31.94	39.26	0.50	37,361	0.00	0	0.00	0
1.00	74,833	1.00	78,125	0.00	0	6361-Epidemiologist Senior	36.97	45.51	1.00	89,918	0.00	0	0.00	0
0.00	0	0.00	0	7.00	557,515	6363-Pre-Commitment Investigator	32.88	40.45	7.00	568,179	0.00	0	0.00	0
49.69	3,392,517	56.13	3,865,558	43.30	3,064,044	6365-Mental Health Consultant	31.03	38.11	43.02	3,175,746	0.00	0	0.00	0
6.20	450,798	4.50	347,493	5.50	444,050	6456-Data Analyst/Sr	34.90	42.90	6.16	529,179	0.00	0	0.00	0
9.45	560,861	7.00	421,299	6.89	442,294	6500-Operations Process Specialist	29.26	35.90	5.15	347,054	0.00	0	0.00	0
7.80	593,135	6.20	497,238	8.21	677,657	6501-Business Process Consultant	35.90	44.20	9.00	800,224	0.00	0	0.00	0
4.00	281,332	6.00	446,202	5.00	413,584	6510-Health Policy Analyst, Sr	35.90	44.20	2.00	150,492	0.00	0	0.00	0
1.00	62,702	1.00	65,373	1.00	69,745	7232-Creative Media Coordinator	28.45	34.90	2.00	141,410	0.00	0	0.00	0
1.00	62,718	1.00	65,664	1.00	69,966	9005-Administrative Analyst, Senior	28.33	42.49	1.00	75,020	0.00	0	0.00	0
1.13	67,255	0.00	0	0.00	0	9006-Administrative Analyst	26.48	39.71	1.00	56,938	0.00	0	0.00	0
7.52	443,900	12.95	743,340	14.95	905,551	9025-Operations Supervisor	25.72	36.01	15.16	954,741	0.00	0	0.00	0
1.00	93,029	1.00	97,397	1.30	134,590	9041-Research Scientist	37.13	55.70	1.00	77,533	0.00	0	0.00	0
1.00	46,716	0.75	32,322	1.00	44,583	9061-Human Resources Technician	22.23	31.12	1.00	55,658	0.00	0	0.00	0
1.00	73,212	1.00	90,470	1.00	96,398	9062-Environmental Health Supervisor	36.18	50.65	1.00	103,361	0.00	0	0.00	0
1.00	65,717	1.00	75,829	2.00	149,904	9063-Project Manager	34.45	48.24	2.00	158,573	0.00	0	0.00	0
1.00	83,719	1.00	87,650	1.00	93,393	9064-Chief Deputy Medical Examiner	32.43	48.65	1.00	100,139	0.00	0	0.00	0
4.00	243,623	3.00	179,830	3.00	188,032	9080-Human Resources Analyst 1	25.77	36.08	3.00	199,354	0.00	0	0.00	0
4.00	293,462	5.00	383,678	5.00	391,465	9335-Finance Supervisor	32.43	48.65	6.00	551,693	0.00	0	0.00	0
3.00	297,882	3.00	324,968	4.00	404,623	9336-Finance Manager	39.73	59.60	5.00	473,332	0.00	0	0.00	0
1.00	113,677	1.00	131,453	1.00	92,953	9338-Finance Manager, Sr	46.34	69.51	1.00	138,721	0.00	0	0.00	0
13.88	1,041,977	15.23	1,156,364	18.72	1,446,953	9361-Program Supervisor	29.77	45.94	21.66	1,812,115	0.00	0	0.00	0
7.86	782,973	6.57	681,105	6.75	737,481	9364-Manager 2	37.13	55.70	7.26	793,755	0.00	0	0.00	0
4.90	537,557	6.06	692,263	8.65	899,939	9365-Manager, Sr	39.73	59.60	8.40	975,717	0.00	0	0.00	0
1.10	115,631	1.10	123,988	1.10	131,493	9366-Quality Manager	39.73	59.60	1.10	136,885	0.00	0	0.00	0
19.38	3,006,399	23.18	3,511,945	23.50	3,884,536	9390-Dentist	51.98	83.16	24.17	3,994,109	0.00	0	0.00	0
3.49	695,222	3.20	670,980	6.11	1,364,787	9490-Site Medical Director	74.71	119.54	5.57	1,347,971	0.00	0	0.00	0
1.70	302,119	1.46	251,478	1.46	333,684	9491-Psychiatrist	74.71	119.54	1.26	314,501	0.00	0	0.00	0
0.00	0	1.13	107,742	0.80	77,222	9493-Nurse Practitioner Manager	48.13	77.00	0.55	82,201	0.00	0	0.00	0
1.00	188,443	1.00	191,552	1.00	198,160	9499-Dental Director	61.75	98.80	1.00	206,285	0.00	0	0.00	0

HEALTH DEPARTMENT

1000: General Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.25	26,347	0.45	78,362	0.80	144,116	9501-Deputy Dental Director	56.13	89.81	0.25	29,302	0.00	0	0.00	0
8.62	778,886	7.34	661,838	10.37	932,207	9517-Nursing Supervisor	34.70	52.05	9.50	910,436	0.00	0	0.00	0
3.70	270,316	0.80	80,742	2.00	172,733	9518-Nursing Development Consultant	34.70	52.05	2.00	208,102	0.00	0	0.00	0
1.00	109,656	1.00	83,197	1.00	86,067	9519-Nursing Director	42.91	64.37	0.00	0	0.00	0	0.00	0
1.00	224,801	1.00	231,777	1.00	246,965	9520-Medical Director	82.18	131.50	1.00	264,804	0.00	0	0.00	0
1.00	228,015	1.00	231,777	1.00	186,559	9521-Health Department Director	74.71	119.54	1.00	200,035	0.00	0	0.00	0
0.70	145,100	0.70	147,495	0.70	157,160	9530-EMS Medical Director	74.71	119.54	0.70	168,512	0.00	0	0.00	0
0.80	159,319	0.80	166,800	0.80	177,730	9540-Deputy Health Officer	74.71	119.54	0.80	190,568	0.00	0	0.00	0
2.60	538,945	1.80	379,272	1.80	415,351	9541-Deputy Medical Director	74.71	119.54	1.80	442,187	0.00	0	0.00	0
0.70	155,210	0.75	173,817	0.55	135,828	9550-Health Officer	82.18	131.50	0.65	172,118	0.00	0	0.00	0
1.00	128,167	1.00	131,474	1.00	173,939	9551-Health Centers Division Ops Director	56.13	89.81	1.00	186,503	0.00	0	0.00	0
2.33	245,131	1.33	124,380	1.33	129,288	9601-Division Director 1	42.91	64.37	1.33	133,946	0.00	0	0.00	0
1.00	132,593	1.00	134,781	0.00	0	9602-Division Director 2	46.34	69.51	0.00	0	0.00	0	0.00	0
19.58	1,755,168	20.38	1,846,147	18.51	1,750,747	9615-Program Manager 1	34.45	53.19	17.64	1,615,374	0.00	0	0.00	0
2.00	293,742	2.00	298,590	2.00	308,890	9619-Deputy Director	48.13	77.00	2.00	331,718	0.00	0	0.00	0
1.00	106,749	1.00	111,762	2.00	215,168	9621-Human Resources Manager 2	42.91	64.37	2.00	223,990	0.00	0	0.00	0
5.00	369,865	6.00	449,280	8.00	584,691	9670-Human Resources Analyst 2	28.33	42.49	8.00	628,670	0.00	0	0.00	0
3.00	252,634	3.00	264,496	3.00	281,827	9698-Health Services Development	36.18	50.65	2.00	207,556	0.00	0	0.00	0
1.00	173,678	1.00	188,401	1.00	212,892	9699-ICS Director	67.92	108.67	1.00	226,911	0.00	0	0.00	0
1.00	83,639	1.00	87,961	1.00	93,725	9710-Management Assistant	34.45	48.24	2.00	172,435	0.00	0	0.00	0
1.00	115,588	0.00	0	0.00	0	9711-Executive Advisor	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	205,502	1.80	190,318	2.00	185,213	9715-Human Resources Manager 1	37.13	55.70	2.00	232,596	0.00	0	0.00	0
4.00	258,255	2.79	179,305	4.00	274,468	9720-Operations Administrator	28.36	39.71	2.00	155,309	0.00	0	0.00	0
0.33	48,468	0.33	49,629	0.33	50,967	9744-Mental Health Director	48.13	77.00	0.33	53,057	0.00	0	0.00	0
4.75	417,340	4.75	436,179	6.75	589,189	9748-Human Resources Analyst, Senior	32.43	48.65	6.75	614,085	0.00	0	0.00	0
1.50	157,350	1.50	157,244	1.50	209,142	9797-Principal Investigator Manager	46.34	69.51	1.52	220,623	0.00	0	0.00	0
0.87	87,164	1.10	116,252	0.00	0	9798-Principal Investigator	42.91	64.37	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-1	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-54,713	0.00	0	0.00	0
826.51	57,283,102	773.38	55,934,045	751.92	59,407,508	TOTAL BUDGET			706.00	59,557,682	0.00	0	0.00	0

Health Department

FUND 1505: Federal/State Program Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
182,963	97,747	570,000	570,000	60550 - Capital Equipment - Expenditure	780,000	0	0
-3,151	-8,756	0	0	93009 - Assess Capital	0	0	0
179,812	88,991	570,000	570,000	TOTAL Capital Outlay	780,000	0	0
0	0	12,000	12,000	60150 - County Match & Sharing	12,000	0	0
624,820	565,419	1,077,978	1,077,978	60155 - Direct Client Assistance	491,820	0	0
33,985,447	31,500,305	35,962,088	35,962,088	60160 - Pass-Through & Program Support	37,267,416	0	0
5,173,626	3,878,274	2,044,080	2,023,945	60170 - Professional Services	2,131,757	0	0
-467,039	-54,641	0	0	91002 - Assess Passthru/Supp	0	0	0
39,316,854	35,889,356	39,096,146	39,076,011	TOTAL Contractual Services	39,902,993	0	0
1,492,039	1,419,149	1,487,710	1,489,428	60350 - Indirect Expense	6,773,274	0	0
673,380	697,182	526,149	526,149	60370 - Internal Service Telecommunications	663,776	0	0
7,261,103	6,876,482	6,039,282	6,039,282	60380 - Internal Service Data Processing	8,347,806	0	0
163,799	159,830	82,798	82,798	60410 - Internal Service Fleet Services	213,783	0	0
3,887,913	3,371,148	2,726,531	2,726,531	60430 - Internal Service Facilities & Property Management	2,629,326	0	0
0	0	0	0	60432 - Internal Service Enhanced Building Services	512,737	0	0
0	0	0	0	60435 - Internal Service Facilities Service Requests	163,684	0	0
126,107	120,558	0	0	60440 - Internal Service Other	0	0	0
558,955	410,390	436,225	436,225	60460 - Internal Service Distribution & Records	448,613	0	0
5,335,896	4,962,627	5,212,296	5,213,533	60355 - Dept Indirect	0	0	0
-5,958,300	-687,014	0	0	93007 - Assess Int Svc Expenses	0	0	0
1,461,418	1,475,674	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
15,002,307	18,806,026	16,510,991	16,513,946	TOTAL Internal Services	19,752,999	0	0
359,524	351,269	188,798	188,798	60180 - Printing	0	0	0
57,656	13,076	31,416	31,416	60200 - Communications	41,291	0	0
18,651	19,785	8,549	8,549	60210 - Rentals	11,530	0	0
32,000	36,111	275,637	275,637	60220 - Repairs & Maintenance	104,349	0	0
5,461	12,297	8,975	8,975	60230 - Postage	0	0	0
786,107	735,594	695,073	691,701	60240 - Supplies	795,651	0	0
3,494	929	0	0	60245 - Library Books & Materials	0	0	0
1,940,560	1,836,866	1,142,274	1,142,274	60246 - Medical & Dental Supplies	1,365,605	0	0
0	31	7,259	7,259	60250 - Food	0	0	0
551,447	431,704	380,492	380,492	60260 - Training & Non-Local Travel	377,220	0	0
174,181	142,008	124,800	124,800	60270 - Local Travel	112,667	0	0
271,757	342,702	83,521	83,521	60290 - Software, Subscription Computing, Maintenance	118,067	0	0
13,814,147	12,430,758	11,035,183	11,035,183	60310 - Pharmaceuticals	14,235,499	0	0
68,219	103,193	65,577	65,577	60340 - Dues & Subscriptions	47,120	0	0
444	191	0	0	60660 - Goods Issue	0	0	0
-984	-984	0	0	60680 - Cash Discounts Taken	0	0	0
72	0	0	0	92002 - Equipment Use	0	0	0
-5,577,225	-4,623,452	0	0	93001 - Assess Matrl & Svcs	0	0	0
-212	0	0	0	93010 - Assess Inv Acctnt	0	0	0

Health Department

FUND 1505: Federal/State Program Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
-3,449	-238	0	0	93015 - Assess Lib Bks & Mat	0	0	0
-998,930	-1,374,860	0	0	93016 - Assess Med Supplies	0	0	0
-216	0	0	0	93018 - Assess Clin Support	0	0	0
11,502,705	10,456,981	14,047,554	14,044,182	TOTAL Materials & Supplies	17,208,999	0	0
64,731,692	61,080,515	36,342,892	36,313,750	60000 - Permanent	39,919,317	0	0
3,745,578	3,476,226	1,223,018	1,266,006	60100 - Temporary	1,184,999	0	0
542,238	576,456	227,991	227,991	60110 - Overtime	196,275	0	0
935,787	911,252	569,075	569,075	60120 - Premium	595,139	0	0
20,881,752	20,659,282	12,986,802	12,969,315	60130 - Salary Related	15,061,010	0	0
723,903	629,247	331,131	354,132	60135 - Non Base Fringe	308,045	0	0
19,449,762	18,266,496	12,061,435	12,059,443	60140 - Insurance Benefits	12,830,314	0	0
129,467	102,332	159,488	162,672	60145 - Non Base Insurance	35,475	0	0
-1,523,627	-1,416,921	0	0	90001 - ATYP Posting (CATS)	0	0	0
-1,083,584	-847,862	0	0	90002 - ATYP On Call (CATS)	0	0	0
-41,909,911	-41,644,045	0	0	93002 - Assess Labor	0	0	0
2,034	5,642	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
66,625,091	61,798,618	63,901,832	63,922,384	TOTAL Personnel	70,130,574	0	0
132,626,770	127,039,972	134,126,523	134,126,523	TOTAL FUND 1505: Federal/State Program Fund	147,775,565	0	0

HEALTH DEPARTMENT

1505: Federal/State Program Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
73.81	2,758,485	68.24	2,685,719	89.53	3,719,080	6001-Office Assistant 2	18.47	22.57	73.25	3,203,660	0.00	0	0.00	0
19.25	876,526	19.98	942,306	23.58	1,159,060	6002-Office Assistant/Sr	21.30	26.08	23.95	1,237,130	0.00	0	0.00	0
0.00	0	1.00	53,157	1.24	70,695	6003-Clerical Unit Coordinator	23.94	29.26	0.70	42,930	0.00	0	0.00	0
2.80	122,946	4.89	218,733	0.00	0	6005-Administrative Specialist	24.62	30.16	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	4.56	232,831	6005-Executive Specialist	24.62	30.16	4.24	236,061	0.00	0	0.00	0
48.66	2,074,880	29.79	1,313,552	65.19	2,987,712	6012-Clinic Medical Assistant	20.10	24.62	71.19	3,490,361	0.00	0	0.00	0
1.00	52,490	0.00	0	0.00	0	6013-Community Information Spec	22.57	27.62	0.00	0	0.00	0	0.00	0
0.40	22,904	0.40	23,890	0.40	25,457	6015-Contract Specialist	28.45	34.90	0.40	27,501	0.00	0	0.00	0
2.00	99,014	1.30	65,171	3.00	136,142	6020-Program Technician	21.30	26.08	3.85	200,655	0.00	0	0.00	0
10.41	662,738	10.92	679,208	10.07	647,086	6021-Program Specialist	28.45	34.90	14.10	912,345	0.00	0	0.00	0
3.21	191,840	5.14	304,333	6.75	407,333	6022-Program Coordinator	28.45	34.90	8.20	512,312	0.00	0	0.00	0
2.22	116,453	4.17	205,181	7.87	406,043	6024-Disease Intervention Specialist	23.94	29.26	8.00	433,253	0.00	0	0.00	0
0.00	0	1.00	43,572	1.00	42,984	6027-Finance Technician	21.30	26.08	0.45	21,083	0.00	0	0.00	0
1.00	46,647	1.00	48,903	1.00	52,119	6029-Finance Specialist 1	25.34	31.03	1.00	56,547	0.00	0	0.00	0
0.00	0	0.00	0	0.80	46,644	6030-Finance Specialist 2	29.26	35.90	0.80	51,915	0.00	0	0.00	0
1.00	63,785	0.00	0	0.00	0	6032-Finance Specialist/Sr	34.90	42.90	0.00	0	0.00	0	0.00	0
1.18	71,264	1.18	71,300	1.28	83,504	6033-Administrative Analyst	29.26	35.90	0.78	56,525	0.00	0	0.00	0
2.85	111,300	0.00	0	0.00	0	6046-Community Health Specialist 1	19.53	23.94	0.00	0	0.00	0	0.00	0
19.99	873,713	17.39	783,571	20.90	981,024	6047-Community Health Specialist 2	21.92	26.85	20.12	1,011,031	0.00	0	0.00	0
2.30	190,586	3.59	281,975	4.40	368,787	6063-Project Manager	36.97	45.51	2.96	255,429	0.00	0	0.00	0
2.05	123,922	0.87	52,186	0.96	60,145	6073-Data Analyst	29.26	35.90	0.76	54,500	0.00	0	0.00	0
1.45	69,946	0.55	29,496	1.55	80,990	6074-Data Technician	23.25	28.45	1.30	75,781	0.00	0	0.00	0
2.98	158,245	3.25	163,899	1.80	91,460	6085-Research/Evaluation Analyst 1	23.25	28.45	1.00	48,732	0.00	0	0.00	0
4.34	261,971	1.64	108,113	1.60	97,817	6086-Research/Evaluation Analyst 2	29.26	35.90	2.90	193,097	0.00	0	0.00	0
3.27	253,821	3.25	246,599	3.50	283,737	6087-Research/Evaluation Analyst/Sr	36.97	45.51	3.25	290,106	0.00	0	0.00	0
9.84	706,377	13.13	952,136	14.91	1,141,854	6088-Program Specialist/Sr	33.84	41.65	12.80	1,039,853	0.00	0	0.00	0
26.05	1,122,413	25.25	1,111,498	22.80	1,032,841	6119-Pharmacy Technician	20.10	24.62	23.00	1,106,464	0.00	0	0.00	0
0.50	27,060	0.30	17,088	0.70	46,932	6178-Program Communications Specialist	28.45	34.90	0.90	60,427	0.00	0	0.00	0
1.00	40,421	1.00	42,177	1.00	44,957	6270-Peer Support Specialist	20.10	24.62	1.00	48,973	0.00	0	0.00	0
1.23	46,435	2.15	84,179	1.95	81,597	6293-Health Assistant 1	17.96	21.92	2.82	118,136	0.00	0	0.00	0
17.68	1,148,894	15.58	1,050,678	18.61	1,296,047	6295-Clinical Services Specialist	31.03	38.11	18.76	1,391,921	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6296-Case Manager/Sr	27.62	33.84	2.00	134,109	0.00	0	0.00	0

HEALTH DEPARTMENT

1505: Federal/State Program Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.90	265,906	6.90	367,413	5.00	270,397	6297-Case Manager 2	25.34	31.03	7.00	405,407	0.00	0	0.00	0
16.36	764,530	16.07	779,254	13.80	691,544	6300-Eligibility Specialist	21.92	26.85	12.06	671,892	0.00	0	0.00	0
7.29	403,532	10.52	604,931	12.44	741,845	6303-Licensed Comm Practical Nurse	24.11	31.43	8.59	562,036	0.00	0	0.00	0
6.73	730,883	6.47	751,356	7.35	900,571	6314-Nurse Practitioner	50.61	64.73	11.47	1,430,303	0.00	0	0.00	0
51.92	4,073,255	41.69	3,377,490	35.87	3,115,901	6315-Community Health Nurse	37.50	48.21	33.94	3,121,064	0.00	0	0.00	0
3.00	349,115	0.72	84,838	1.60	192,718	6316-Physician Assistant	50.61	64.74	1.60	204,988	0.00	0	0.00	0
19.28	3,510,166	9.48	1,750,361	4.33	838,546	6317-Physician	86.80	113.26	3.95	835,637	0.00	0	0.00	0
4.10	312,442	1.15	101,091	0.15	14,066	6318-Clinical Psychologist	38.11	46.92	0.15	14,752	0.00	0	0.00	0
0.16	8,300	0.16	8,504	0.16	8,799	6321-Health Information Technician	22.57	27.62	0.16	7,990	0.00	0	0.00	0
0.20	11,481	0.20	11,625	0.20	12,029	6322-Health Information Technician/Sr	24.62	30.16	0.20	12,643	0.00	0	0.00	0
7.00	406,829	5.60	306,083	4.00	238,600	6333-Medical Laboratory Technician	25.34	31.03	8.00	494,875	0.00	0	0.00	0
4.00	206,788	6.00	326,953	6.00	343,772	6335-Medical Technologist	26.08	31.94	6.00	363,465	0.00	0	0.00	0
2.00	121,876	4.00	255,135	3.55	233,403	6340-Dietitian (Nutritionist)	29.26	35.90	3.60	246,294	0.00	0	0.00	0
14.00	657,318	14.00	676,543	12.80	644,413	6342-Nutrition Assistant	20.68	25.34	11.05	577,129	0.00	0	0.00	0
34.04	1,535,108	35.33	1,604,191	18.50	863,035	6346-Dental Assistant/Efda	20.68	25.34	37.50	1,865,804	0.00	0	0.00	0
2.93	211,973	2.25	165,978	1.79	146,597	6348-Dental Hygienist	33.84	41.65	1.00	87,298	0.00	0	0.00	0
9.56	526,487	5.39	306,349	3.71	213,213	6352-Health Educator	26.85	32.88	4.80	310,752	0.00	0	0.00	0
0.74	48,447	0.74	47,940	0.17	11,675	6356-Environmental Health Specialist	29.26	35.90	0.16	11,872	0.00	0	0.00	0
0.25	16,641	0.10	6,741	0.10	6,974	6359-Nuisance Enforcement Officer	28.45	34.90	0.10	7,315	0.00	0	0.00	0
0.00	0	1.00	61,651	2.00	135,873	6360-Epidemiologist	31.94	39.26	2.50	179,470	0.00	0	0.00	0
0.00	0	0.00	0	1.00	83,245	6361-Epidemiologist Senior	36.97	45.51	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	6.00	484,896	6363-Pre-Commitment Investigator	32.88	40.45	6.00	501,030	0.00	0	0.00	0
48.46	3,360,091	47.20	3,340,081	39.22	2,867,519	6365-Mental Health Consultant	31.03	38.11	45.69	3,470,003	0.00	0	0.00	0
3.20	257,560	3.40	264,314	3.20	250,729	6456-Data Analyst/Sr	34.90	42.90	1.80	156,286	0.00	0	0.00	0
0.00	0	0.00	0	1.00	58,764	6500-Operations Process Specialist	29.26	35.90	0.85	60,147	0.00	0	0.00	0
1.10	84,347	1.20	98,551	1.19	92,675	6501-Business Process Consultant	35.90	44.20	1.00	84,575	0.00	0	0.00	0
0.87	59,751	0.00	0	0.00	0	9006-Administrative Analyst	26.48	39.71	0.00	0	0.00	0	0.00	0
9.48	556,996	7.05	423,693	4.05	255,745	9025-Operations Supervisor	25.72	36.01	4.84	303,258	0.00	0	0.00	0
0.20	19,858	1.10	94,200	0.30	30,811	9041-Research Scientist	37.13	55.70	0.95	102,877	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9063-Project Manager	34.45	48.24	1.00	100,716	0.00	0	0.00	0
25.70	3,087,044	25.73	3,182,038	24.23	3,201,049	9355-Pharmacist	46.34	69.51	24.33	3,349,538	0.00	0	0.00	0
1.00	149,002	1.00	155,999	1.00	166,221	9357-Pharmacy & Clinic Sup Services Director	56.13	89.81	1.00	168,029	0.00	0	0.00	0

HEALTH DEPARTMENT

1505: Federal/State Program Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
13.88	1,061,396	12.53	1,014,301	13.64	1,134,124	9361-Program Supervisor	29.77	45.94	13.90	1,202,876	0.00	0	0.00	0
0.14	14,625	1.18	98,447	0.25	27,914	9364-Manager 2	37.13	55.70	0.49	57,334	0.00	0	0.00	0
3.60	390,765	2.44	247,511	1.85	201,224	9365-Manager, Sr	39.73	59.60	2.10	217,025	0.00	0	0.00	0
0.10	11,368	0.10	11,555	0.10	11,954	9366-Quality Manager	39.73	59.60	0.10	12,444	0.00	0	0.00	0
1.75	262,587	1.50	239,677	0.18	30,018	9390-Dentist	51.98	83.16	0.00	0	0.00	0	0.00	0
3.21	594,828	3.46	652,755	0.69	154,914	9490-Site Medical Director	74.71	119.54	1.18	280,315	0.00	0	0.00	0
0.78	177,852	0.90	208,599	0.66	160,542	9491-Psychiatrist	74.71	119.54	0.86	195,940	0.00	0	0.00	0
1.00	80,560	0.50	62,397	0.90	123,267	9493-Nurse Practitioner Manager	48.13	77.00	1.15	161,339	0.00	0	0.00	0
0.00	0	0.55	95,776	0.00	0	9501-Deputy Dental Director	56.13	89.81	0.00	0	0.00	0	0.00	0
4.98	486,565	7.26	682,648	2.33	242,231	9517-Nursing Supervisor	34.70	52.05	1.30	137,246	0.00	0	0.00	0
0.10	6,619	0.00	0	0.00	0	9518-Nursing Development Consultant	34.70	52.05	0.00	0	0.00	0	0.00	0
1.30	211,298	1.30	221,219	1.30	235,715	9540-Deputy Health Officer	74.71	119.54	1.30	252,742	0.00	0	0.00	0
0.20	44,340	0.20	46,372	0.35	86,440	9550-Health Officer	82.18	131.50	0.25	66,207	0.00	0	0.00	0
0.34	41,742	0.34	42,431	0.34	44,530	9601-Division Director 1	42.91	64.37	0.34	45,694	0.00	0	0.00	0
10.47	958,514	11.52	1,125,916	9.44	917,124	9615-Program Manager 1	34.45	53.19	9.30	953,613	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9720-Operations Administrator	28.36	39.71	1.00	68,480	0.00	0	0.00	0
0.34	49,936	0.34	51,132	0.34	52,511	9744-Mental Health Director	48.13	77.00	0.34	54,664	0.00	0	0.00	0
0.25	33,145	0.26	35,042	0.15	20,916	9797-Principal Investigator Manager	46.34	69.51	0.28	40,641	0.00	0	0.00	0
2.29	241,495	2.23	244,168	1.41	158,965	9798-Principal Investigator	42.91	64.37	1.17	154,475	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
585.67	38,698,437	538.02	35,811,869	559.59	36,342,892	TOTAL BUDGET			580.83	39,919,317	0.00	0	0.00	0

Health Department

FUND 3002: Behavioral Health Managed Care Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
11,187	221,437	348,710	348,710	60155 - Direct Client Assistance	235,710	0	0
20,581,608	19,585,278	29,845,696	29,755,878	60160 - Pass-Through & Program Support	20,931,337	0	0
726,235	585,643	791,235	865,032	60170 - Professional Services	754,374	0	0
21,319,029	20,392,359	30,985,641	30,969,620	TOTAL Contractual Services	21,921,421	0	0
232,675	268,846	374,801	375,200	60350 - Indirect Expense	1,730,901	0	0
110,702	103,731	89,776	89,776	60370 - Internal Service Telecommunications	116,877	0	0
857,272	433,553	1,061,039	1,061,039	60380 - Internal Service Data Processing	1,187,359	0	0
52,004	49,687	110,992	110,992	60410 - Internal Service Fleet Services	86,294	0	0
456,186	515,866	891,975	891,975	60430 - Internal Service Facilities & Property Management	985,563	0	0
0	0	0	0	60432 - Internal Service Enhanced Building Services	192,608	0	0
0	0	0	0	60435 - Internal Service Facilities Service Requests	14,883	0	0
57,162	0	0	0	60440 - Internal Service Other	0	0	0
30,474	12,644	15,323	15,323	60460 - Internal Service Distribution & Records	35,750	0	0
833,751	946,457	1,313,143	1,314,538	60355 - Dept Indirect	0	0	0
92,177	129,852	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,722,402	2,460,636	3,857,049	3,858,843	TOTAL Internal Services	4,350,235	0	0
50,148	6,570	9,600	9,600	60180 - Printing	0	0	0
2,302	2,836	0	0	60200 - Communications	0	0	0
230	500	0	0	60210 - Rentals	0	0	0
0	65	8,141	8,141	60220 - Repairs & Maintenance	8,129	0	0
17,007	21	0	0	60230 - Postage	0	0	0
40,043	69,959	21,720	21,720	60240 - Supplies	50,738	0	0
166	539	0	0	60245 - Library Books & Materials	0	0	0
202	2	0	0	60246 - Medical & Dental Supplies	0	0	0
359	0	0	0	60250 - Food	0	0	0
22,511	18,765	33,000	33,000	60260 - Training & Non-Local Travel	41,000	0	0
8,982	12,821	7,346	7,346	60270 - Local Travel	7,346	0	0
196,861	182,803	252,241	252,241	60290 - Software, Subscription Computing, Maintenance	278,273	0	0
549	412	58,005	58,005	60340 - Dues & Subscriptions	58,005	0	0
339,361	295,293	390,053	390,053	TOTAL Materials & Supplies	443,491	0	0
5,248,618	5,661,428	7,967,937	7,961,191	60000 - Permanent	8,752,950	0	0
177,259	513,592	130,993	147,927	60100 - Temporary	287,926	0	0
50,098	74,780	0	0	60110 - Overtime	0	0	0
40,292	56,060	44,350	44,350	60120 - Premium	48,398	0	0
1,661,987	1,889,039	2,725,780	2,721,065	60130 - Salary Related	3,191,572	0	0
39,042	77,359	34,798	42,855	60135 - Non Base Fringe	24,244	0	0
1,603,997	1,709,416	2,502,049	2,501,585	60140 - Insurance Benefits	2,624,698	0	0
5,521	10,721	5,544	6,705	60145 - Non Base Insurance	4,607	0	0
48	1,824	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	30	0	0	90002 - ATYP On Call (CATS)	0	0	0
-12,148	0	0	0	93002 - Assess Labor	0	0	0

Health Department

FUND 3002: Behavioral Health Managed Care Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
-1,280	16	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
8,813,434	9,994,266	13,411,451	13,425,678	TOTAL Personnel	14,934,395	0	0
33,194,226	33,142,554	48,644,194	48,644,194	TOTAL FUND 3002: Behavioral Health Managed Care Fund	41,649,542	0	0

HEALTH DEPARTMENT

3002: Behavioral Health Managed Care Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.55	176,762	3.75	156,875	5.45	225,011	6001-Office Assistant 2	18.47	22.57	4.95	219,882	0.00	0	0.00	0
1.85	86,636	1.10	51,430	1.10	54,754	6002-Office Assistant/Sr	21.30	26.08	1.10	55,171	0.00	0	0.00	0
0.33	14,968	1.33	65,611	0.00	0	6005-Administrative Specialist	24.62	30.16	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.33	70,338	6005-Executive Specialist	24.62	30.16	1.33	76,587	0.00	0	0.00	0
0.60	34,356	0.60	35,835	0.60	38,185	6015-Contract Specialist	28.45	34.90	0.60	41,251	0.00	0	0.00	0
1.60	94,218	0.80	51,796	2.65	161,961	6021-Program Specialist	28.45	34.90	3.95	266,357	0.00	0	0.00	0
0.66	39,690	0.66	40,289	0.66	44,076	6033-Administrative Analyst	29.26	35.90	0.66	48,910	0.00	0	0.00	0
3.93	240,252	2.98	192,153	2.98	203,739	6073-Data Analyst	29.26	35.90	2.48	181,309	0.00	0	0.00	0
2.15	106,129	2.20	114,182	2.25	118,699	6074-Data Technician	23.25	28.45	1.50	81,980	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6086-Research/Evaluation Analyst 2	29.26	35.90	0.00	0	0.00	0	0.00	0
0.00	0	0.50	37,828	0.50	40,219	6087-Research/Evaluation Analyst/Sr	36.97	45.51	0.50	43,440	0.00	0	0.00	0
8.65	644,146	11.58	849,201	13.30	1,000,593	6088-Program Specialist/Sr	33.84	41.65	14.10	1,133,912	0.00	0	0.00	0
8.00	499,550	14.00	882,442	24.00	1,542,034	6295-Clinical Services Specialist	31.03	38.11	25.00	1,759,193	0.00	0	0.00	0
1.00	48,051	3.00	155,830	5.00	266,762	6297-Case Manager 2	25.34	31.03	3.00	180,575	0.00	0	0.00	0
0.48	24,899	0.48	25,513	0.48	26,397	6321-Health Information Technician	22.57	27.62	0.48	23,970	0.00	0	0.00	0
0.60	34,442	0.60	34,876	0.60	36,086	6322-Health Information Technician/Sr	24.62	30.16	0.60	37,929	0.00	0	0.00	0
34.18	2,260,860	27.85	1,872,288	37.96	2,625,125	6365-Mental Health Consultant	31.03	38.11	39.94	2,914,603	0.00	0	0.00	0
1.60	121,631	2.00	151,313	2.00	158,463	6456-Data Analyst/Sr	34.90	42.90	1.84	158,044	0.00	0	0.00	0
0.60	42,115	0.60	51,221	0.60	52,997	6501-Business Process Consultant	35.90	44.20	0.00	0	0.00	0	0.00	0
6.34	470,446	6.84	547,442	8.84	678,097	9361-Program Supervisor	29.77	45.94	10.44	912,526	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9364-Manager 2	37.13	55.70	0.25	29,268	0.00	0	0.00	0
1.50	128,108	1.50	170,333	1.50	159,386	9365-Manager, Sr	39.73	59.60	1.50	186,660	0.00	0	0.00	0
0.80	90,942	0.80	92,442	0.80	95,632	9366-Quality Manager	39.73	59.60	0.80	99,552	0.00	0	0.00	0
0.12	27,362	0.24	55,626	0.48	116,759	9491-Psychiatrist	74.71	119.54	0.48	119,809	0.00	0	0.00	0
0.33	40,514	0.33	41,183	0.33	43,220	9601-Division Director 1	42.91	64.37	0.33	44,350	0.00	0	0.00	0
0.85	84,562	0.85	85,641	1.85	158,437	9615-Program Manager 1	34.45	53.19	0.85	84,614	0.00	0	0.00	0
0.33	48,468	0.33	49,629	0.33	50,967	9744-Mental Health Director	48.13	77.00	0.33	53,057	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	1	0.00	0	0.00	0
81.05	5,359,107	84.92	5,810,979	115.59	7,967,937	TOTAL BUDGET			117.01	8,752,950	0.00	0	0.00	0

Library

FUND 1510: Library Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
108,438	300	20,000	20,000	60550 - Capital Equipment - Expenditure	20,000	0	0
108,438	300	20,000	20,000	TOTAL Capital Outlay	20,000	0	0
1,678,364	1,282,687	1,712,517	2,146,925	60170 - Professional Services	1,586,709	0	0
1,678,364	1,282,687	1,712,517	2,146,925	TOTAL Contractual Services	1,586,709	0	0
1,249,302	1,322,777	1,508,328	1,509,348	60350 - Indirect Expense	1,494,865	0	0
149,180	197,834	271,827	271,827	60370 - Internal Service Telecommunications	241,825	0	0
5,467,851	7,092,284	6,911,043	6,911,043	60380 - Internal Service Data Processing	7,199,657	0	0
101,988	116,742	122,829	122,829	60410 - Internal Service Fleet Services	133,715	0	0
5,626,261	6,110,554	6,960,821	5,500,848	60430 - Internal Service Facilities & Property Management	8,000,148	0	0
0	0	0	386,398	60432 - Internal Service Enhanced Building Services	369,680	0	0
0	0	0	1,568,970	60435 - Internal Service Facilities Service Requests	512,134	0	0
492,316	294,777	279,979	279,979	60440 - Internal Service Other	298,177	0	0
125,000	0	0	0	60450 - Internal Service Capital Debt Retirement Fund	0	0	0
12,300	12,756	15,989	15,989	60460 - Internal Service Distribution & Records	33,268	0	0
0	0	0	0	93007 - Assess Int Svc Expenses	0	0	0
757,864	908,230	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
13,982,062	16,055,954	16,070,816	16,567,231	TOTAL Internal Services	18,283,469	0	0
259,013	260,189	332,059	0	60180 - Printing	0	0	0
36,824	17,489	22,882	22,882	60200 - Communications	19,257	0	0
24,393	19,753	21,935	21,935	60210 - Rentals	126,430	0	0
68,554	67,704	634,848	139,453	60220 - Repairs & Maintenance	142,900	0	0
111,672	133,754	164,299	0	60230 - Postage	0	0	0
1,281,624	1,380,202	2,053,213	2,077,718	60240 - Supplies	1,757,329	0	0
7,272,515	7,527,893	7,010,000	7,010,000	60245 - Library Books & Materials	7,052,600	0	0
268	461	0	0	60246 - Medical & Dental Supplies	0	0	0
145,294	205,254	312,256	312,256	60260 - Training & Non-Local Travel	355,872	0	0
51,581	50,648	75,100	75,100	60270 - Local Travel	69,450	0	0
140	0	0	0	60280 - Insurance	0	0	0
553,345	588,619	1,744,286	1,744,286	60290 - Software, Subscription Computing, Maintenance	1,773,136	0	0
0	851	0	0	60310 - Pharmaceuticals	0	0	0
35	0	0	0	60330 - Claims Paid	0	0	0
43,955	48,252	57,185	57,185	60340 - Dues & Subscriptions	53,797	0	0
948	0	0	0	60660 - Goods Issue	0	0	0
-419	-470	0	0	60680 - Cash Discounts Taken	0	0	0
54	0	0	0	92002 - Equipment Use	0	0	0
174	198	0	0	93001 - Assess Matr'l & Svcs	0	0	0
9,849,970	10,300,798	12,428,063	11,460,815	TOTAL Materials & Supplies	11,350,771	0	0
27,311,325	28,060,964	29,534,208	29,549,089	60000 - Permanent	30,845,914	0	0
692,155	774,590	1,867,304	1,883,037	60100 - Temporary	1,436,753	0	0
27,851	27,294	39,599	39,599	60110 - Overtime	29,848	0	0

Library

FUND 1510: Library Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
241,969	337,142	393,634	393,634	60120 - Premium	411,236	0	0
9,156,573	9,818,206	10,760,448	10,765,330	60130 - Salary Related	11,890,074	0	0
142,326	146,873	160,000	160,000	60135 - Non Base Fringe	160,000	0	0
9,768,807	10,098,858	11,013,770	11,014,699	60140 - Insurance Benefits	11,113,621	0	0
14,320	13,116	100,000	100,000	60145 - Non Base Insurance	100,000	0	0
-33,214	-98,133	0	0	90001 - ATYP Posting (CATS)	0	0	0
-79	-1,562	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	0	0	0	93002 - Assess Labor	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
47,322,032	49,177,348	53,868,963	53,905,388	TOTAL Personnel	55,987,446	0	0
72,940,866	76,817,086	84,100,359	84,100,359	TOTAL FUND 1510: Library Fund	87,228,395	0	0

LIBRARY

1510: Library Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.25	51,799	1.25	54,054	1.25	50,927	6001-Office Assistant 2	18.47	22.57	1.25	59,133	0.00	0	0.00	0
6.70	299,190	16.70	716,756	17.20	781,177	6002-Office Assistant/Sr	21.30	26.08	18.50	890,560	0.00	0	0.00	0
3.00	142,915	3.00	139,542	0.00	0	6005-Administrative Specialist	24.62	30.16	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	155,145	6005-Executive Specialist	24.62	30.16	3.00	168,358	0.00	0	0.00	0
1.00	68,169	1.00	71,075	1.00	75,766	6017-Facilities Specialist 2	31.94	39.26	2.00	164,176	0.00	0	0.00	0
2.00	99,014	1.00	50,131	1.00	42,136	6020-Program Technician	21.30	26.08	1.00	54,664	0.00	0	0.00	0
0.00	0	0.00	0	1.75	117,592	6021-Program Specialist	28.45	34.90	2.75	197,987	0.00	0	0.00	0
9.25	561,960	12.00	758,440	10.25	659,403	6022-Program Coordinator	28.45	34.90	10.25	706,953	0.00	0	0.00	0
1.00	70,894	1.00	73,628	1.00	78,850	6026-Budget Analyst	33.84	41.65	1.00	85,202	0.00	0	0.00	0
0.00	0	1.00	40,419	1.00	44,399	6027-Finance Technician	21.30	26.08	0.00	0	0.00	0	0.00	0
1.00	52,625	1.00	54,933	1.00	58,458	6029-Finance Specialist 1	25.34	31.03	1.00	54,405	0.00	0	0.00	0
1.00	64,559	1.00	65,373	1.00	70,391	6030-Finance Specialist 2	29.26	35.90	1.00	75,248	0.00	0	0.00	0
4.00	261,172	4.00	270,817	3.00	215,175	6033-Administrative Analyst	29.26	35.90	3.00	225,738	0.00	0	0.00	0
0.00	0	0.00	0	2.00	151,362	6063-Project Manager	36.97	45.51	2.00	179,133	0.00	0	0.00	0
2.00	142,886	2.00	148,983	4.00	302,359	6088-Program Specialist/Sr	33.84	41.65	5.00	387,923	0.00	0	0.00	0
1.00	46,647	1.00	47,235	1.00	48,874	6109-Inventory/Stores Specialist 1	20.10	24.62	1.00	51,604	0.00	0	0.00	0
1.00	68,499	1.00	71,420	1.00	76,148	6111-Procurement Analyst/Sr	31.03	38.11	1.00	79,879	0.00	0	0.00	0
0.50	21,999	0.00	0	0.00	0	6115-Procurement Associate	23.25	28.45	1.00	49,696	0.00	0	0.00	0
4.00	158,352	6.00	251,846	11.00	486,257	6117-Library Safety Officer	21.30	26.08	11.00	524,469	0.00	0	0.00	0
5.00	207,694	5.00	204,366	5.00	213,680	6124-Driver	18.47	22.57	5.00	228,804	0.00	0	0.00	0
1.00	60,449	1.00	63,034	1.00	66,174	6178-Program Communications Specialist	28.45	34.90	1.00	71,484	0.00	0	0.00	0
3.00	235,062	3.00	242,675	3.00	254,516	6200-Program Communications Coordinator	34.90	42.90	3.00	269,536	0.00	0	0.00	0
2.00	190,979	2.00	202,716	2.00	216,116	6406-Development Analyst/Sr	46.92	57.68	2.00	233,421	0.00	0	0.00	0
1.00	78,510	1.00	81,875	1.00	85,742	6456-Data Analyst/Sr	34.90	42.90	1.00	89,918	0.00	0	0.00	0
110.25	4,424,267	97.00	3,962,477	90.00	3,910,765	7202-Library Clerk	18.47	22.57	82.75	3,851,191	0.00	0	0.00	0
1.00	56,683	1.00	58,127	1.00	60,143	7209-Printing Specialist	24.62	30.16	1.00	63,215	0.00	0	0.00	0
102.75	4,926,529	101.00	4,940,547	101.25	5,136,864	7211-Library Assistant	21.92	26.85	102.25	5,499,962	0.00	0	0.00	0
118.50	3,894,355	122.50	4,111,077	126.50	4,450,572	7212-Access Services Assistant	16.11	19.53	127.00	4,793,239	0.00	0	0.00	0
70.50	4,652,180	70.50	4,739,937	67.50	4,641,581	7222-Librarian	29.26	35.90	64.50	4,714,527	0.00	0	0.00	0
11.00	676,896	9.25	571,985	9.25	594,862	7223-Library Outreach Specialist	26.85	32.88	5.75	364,043	0.00	0	0.00	0
0.50	20,108	0.50	20,362	0.50	21,068	7230-Production Assistant	17.45	21.30	0.50	22,322	0.00	0	0.00	0
1.00	66,568	1.00	67,407	1.00	69,745	7232-Creative Media Coordinator	28.45	34.90	1.00	73,150	0.00	0	0.00	0

LIBRARY

1510: Library Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	65,191	1.00	68,253	1.00	51,586	9006-Administrative Analyst	26.48	39.71	1.00	68,805	0.00	0	0.00	0
1.00	49,621	1.00	51,952	1.00	55,357	9061-Human Resources Technician	22.23	31.12	0.00	0	0.00	0	0.00	0
2.00	130,678	3.00	186,810	3.00	199,798	9080-Human Resources Analyst 1	25.77	36.08	3.00	195,983	0.00	0	0.00	0
1.00	77,036	1.00	88,718	1.00	94,531	9152-Library Safety and Security Manager	34.70	52.05	1.00	101,359	0.00	0	0.00	0
1.00	92,794	1.00	94,325	1.00	97,579	9335-Finance Supervisor	32.43	48.65	1.00	101,580	0.00	0	0.00	0
4.00	322,188	4.00	331,979	3.00	236,752	9361-Program Supervisor	29.77	45.94	1.00	87,671	0.00	0	0.00	0
0.00	0	1.00	113,510	1.00	118,824	9601-Division Director 1	42.91	64.37	1.00	127,407	0.00	0	0.00	0
1.00	173,629	1.00	181,782	1.00	193,694	9613-Department Director 2	61.75	98.80	1.00	206,285	0.00	0	0.00	0
2.00	191,073	1.00	103,119	1.00	106,677	9615-Program Manager 1	34.45	53.19	1.00	111,051	0.00	0	0.00	0
1.00	145,267	1.00	149,295	1.00	134,663	9619-Deputy Director	48.13	77.00	1.00	144,390	0.00	0	0.00	0
1.00	122,770	1.00	124,796	1.00	126,576	9621-Human Resources Manager 2	42.91	64.37	1.00	134,394	0.00	0	0.00	0
1.00	72,130	1.00	73,320	1.00	75,850	9677-Production Supervisor	27.01	37.82	1.00	78,959	0.00	0	0.00	0
1.00	92,005	1.00	93,523	1.00	96,749	9710-Management Assistant	34.45	48.24	1.00	102,740	0.00	0	0.00	0
2.00	211,378	2.00	215,984	2.00	222,275	9715-Human Resources Manager 1	37.13	55.70	2.00	232,596	0.00	0	0.00	0
4.00	337,221	4.00	374,528	4.00	357,789	9748-Human Resources Analyst, Senior	32.43	48.65	4.00	406,320	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9773-Cataloging Administrator	N/A	N/A	0.00	0	0.00	0	0.00	0
19.00	1,512,421	19.00	1,582,851	20.00	1,692,283	9776-Library Administrator	32.43	48.65	20.00	1,760,607	0.00	0	0.00	0
5.00	455,208	5.00	444,109	8.00	719,723	9780-Library Manager/Branch	34.70	52.05	10.00	912,417	0.00	0	0.00	0
6.00	692,825	7.00	801,075	6.00	718,828	9782-Library Manager, Senior	42.91	64.37	6.00	751,934	0.00	0	0.00	0
1.00	91,705	1.00	124,986	1.00	133,176	9783-Library Director of Digital Strategies	48.13	77.00	1.00	142,796	0.00	0	0.00	0
14.00	899,589	15.00	982,225	13.00	868,422	9784-Library Supervisor	26.47	39.71	12.00	840,514	0.00	0	0.00	0
1.00	90,429	1.00	94,675	1.00	100,879	9790-Public Relations Coordinator	37.99	53.19	1.00	108,166	0.00	0	0.00	0
0.00	166,338	0.00	32,891	0.00	-4,050	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
535.20	27,592,456	539.70	28,395,943	542.45	29,534,208	TOTAL BUDGET			532.50	30,845,914	0.00	0	0.00	0

Nondepartmental

FUND 1000: General Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	0	5,000,000	5,000,000	60540 - Other Improvements - Expenditure	0	0	0
9,380	11,848	0	0	60550 - Capital Equipment - Expenditure	0	0	0
9,380	11,848	5,000,000	5,000,000	TOTAL Capital Outlay	0	0	0
273,844	3,228	991,604	991,604	60155 - Direct Client Assistance	0	0	0
23,857,624	29,935,735	31,829,539	31,829,539	60160 - Pass-Through & Program Support	31,887,255	0	0
447,681	1,278,757	675,851	675,851	60170 - Professional Services	700,963	0	0
24,579,149	31,217,721	33,496,994	33,496,994	TOTAL Contractual Services	32,588,218	0	0
1,070	0	0	0	60350 - Indirect Expense	0	0	0
72,880	83,039	126,718	126,718	60370 - Internal Service Telecommunications	124,420	0	0
1,409,794	1,611,856	1,754,999	1,754,999	60380 - Internal Service Data Processing	2,009,722	0	0
37,505	38,224	34,650	34,650	60410 - Internal Service Fleet Services	42,885	0	0
5,621,128	6,175,155	9,812,841	9,689,704	60430 - Internal Service Facilities & Property Management	9,654,786	0	0
0	0	0	123,137	60432 - Internal Service Enhanced Building Services	173,798	0	0
0	0	0	340,165	60435 - Internal Service Facilities Service Requests	236,680	0	0
7,423	7,793	640	640	60440 - Internal Service Other	0	0	0
24,359	27,119	32,512	32,512	60460 - Internal Service Distribution & Records	35,895	0	0
0	4	0	0	95107 - Settle Int Svc Expenses	0	0	0
487,527	321,894	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
7,661,686	8,265,084	11,762,360	12,102,525	TOTAL Internal Services	12,278,186	0	0
48,362	51,508	45,710	0	60180 - Printing	540	0	0
0	344	0	0	60190 - Utilities	0	0	0
29,918	38,068	63,913	63,913	60200 - Communications	67,918	0	0
1,625	21,713	25,880	43,180	60210 - Rentals	67,056	0	0
44,615	15,491	340,765	600	60220 - Repairs & Maintenance	99,819	0	0
278	986	440	0	60230 - Postage	0	0	0
439,069	271,783	348,357	370,969	60240 - Supplies	368,552	0	0
166,402	119,983	188,497	188,497	60260 - Training & Non-Local Travel	233,990	0	0
14,443	16,846	38,220	38,220	60270 - Local Travel	39,486	0	0
64,850	52,314	39,550	39,550	60290 - Software, Subscription Computing, Maintenance	48,850	0	0
171,433	175,452	210,560	210,560	60340 - Dues & Subscriptions	220,525	0	0
15	31	0	0	60660 - Goods Issue	0	0	0
783	-5,053	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	5,943	0	0	95101 - Settle Matrl & Svcs	0	0	0
981,792	765,409	1,301,892	955,489	TOTAL Materials & Supplies	1,146,736	0	0
6,015,942	6,303,412	7,624,973	7,629,768	60000 - Permanent	8,981,214	0	0
266,107	228,637	338,936	338,335	60100 - Temporary	243,422	0	0
34,672	35,162	1,100	1,100	60110 - Overtime	0	0	0
3,430	3,535	35,875	35,875	60120 - Premium	5,900	0	0
1,853,289	2,075,227	2,593,383	2,595,130	60130 - Salary Related	3,249,814	0	0
51,218	38,580	39,190	39,190	60135 - Non Base Fringe	17,470	0	0

Nondepartmental

FUND 1000: General Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
1,495,587	1,581,802	1,924,538	1,924,841	60140 - Insurance Benefits	2,204,149	0	0
22,877	4,498	25,706	25,700	60145 - Non Base Insurance	3,509	0	0
-101,302	-17,195	0	0	90001 - ATYP Posting (CATS)	0	0	0
2,670	-761	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	6,703	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
-27,695	-21,853	0	0	93002 - Assess Labor	0	0	0
0	11,038	0	0	95102 - Settle Labor	0	0	0
0	-38,553	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
9,616,794	10,210,232	12,583,701	12,589,939	TOTAL Personnel	14,705,478	0	0
42,848,800	50,470,293	64,144,947	64,144,947	TOTAL FUND 1000: General Fund	60,718,618	0	0

NONDEPARTMENTAL

1000: General Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	66,252	1.00	69,362	1.00	73,018	1096-Tax Supr/Budget Analyst	N/A	N/A	1.00	77,380	0.00	0	0.00	0
1.00	109,629	1.00	114,745	1.00	118,703	3005-Tax Supr/Admin Officer	N/A	N/A	1.00	123,570	0.00	0	0.00	0
1.00	153,115	1.00	173,594	1.00	179,582	5001-County Chair	N/A	N/A	1.00	186,945	0.00	0	0.00	0
4.00	406,177	4.00	412,868	4.00	427,104	5010-County Commissioner	N/A	N/A	4.00	468,828	0.00	0	0.00	0
1.00	101,815	1.00	108,621	1.00	109,709	5014-County Auditor	N/A	N/A	1.00	118,257	0.00	0	0.00	0
0.00	0	1.00	38,376	0.00	0	6001-Office Assistant 2	18.47	22.57	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	63,488	6015-Contract Specialist	28.45	34.90	0.00	0	0.00	0	0.00	0
1.00	42,073	2.00	84,622	0.00	0	6020-Program Technician	21.30	26.08	1.55	69,199	0.00	0	0.00	0
3.76	231,561	2.45	153,142	1.45	96,241	6021-Program Specialist	28.45	34.90	2.77	181,695	0.00	0	0.00	0
0.00	0	0.00	0	1.00	56,703	6022-Program Coordinator	28.45	34.90	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.32	18,657	6030-Finance Specialist 2	29.26	35.90	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6031-Contract Specialist/Sr	33.84	41.65	1.00	80,280	0.00	0	0.00	0
0.00	0	0.00	0	1.00	72,970	6032-Finance Specialist/Sr	34.90	42.90	1.00	78,880	0.00	0	0.00	0
0.00	0	1.00	56,376	0.00	0	6073-Data Analyst	29.26	35.90	0.50	30,664	0.00	0	0.00	0
8.00	566,514	9.50	697,985	11.82	886,911	6088-Program Specialist/Sr	33.84	41.65	11.22	910,507	0.00	0	0.00	0
6.00	488,755	6.00	497,683	7.00	618,032	6089-Public Affairs Coordinator	36.97	45.51	8.00	715,140	0.00	0	0.00	0
0.00	0	0.00	0	1.00	59,224	6178-Program Communications Specialist	28.45	34.90	1.00	64,127	0.00	0	0.00	0
1.00	70,023	1.00	73,076	1.00	76,148	6201-Multimedia/Video Production Specia	31.03	38.11	1.00	79,879	0.00	0	0.00	0
0.00	0	1.00	48,657	0.00	0	7207-Graphic Designer	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	67,768	0.00	0	0.00	0	9001-Legislative/Admin Secretary	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	1.00	72,037	0.00	0	9010-Management (Performance) Auditor	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	81,672	1.00	85,458	1.00	91,058	9043-Research/Evaluation Analyst, Senior Nr	34.70	52.05	1.00	97,636	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9061-Human Resources Technician	22.23	31.12	1.00	64,977	0.00	0	0.00	0
1.00	99,289	1.00	95,000	1.00	69,607	9117-Communications Analyst, Sr	34.70	52.05	0.00	0	0.00	0	0.00	0
1.88	202,186	1.88	211,680	1.88	225,552	9279-Management (Performance) Auditor,	N/A	N/A	1.88	241,844	0.00	0	0.00	0
4.90	401,717	4.80	412,496	5.70	518,547	9280-Management (Performance) Auditor, Sr	N/A	N/A	4.91	488,840	0.00	0	0.00	0
1.00	75,784	1.00	114,585	1.00	119,539	9336-Finance Manager	39.73	59.60	1.00	124,441	0.00	0	0.00	0
35.30	2,787,140	36.30	3,017,800	39.00	3,437,860	9400-Staff Assistant	N/A	N/A	39.60	3,623,986	0.00	0	0.00	0
2.00	154,667	1.00	95,734	1.61	161,495	9615-Program Manager 1	34.45	53.19	1.50	160,115	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9621-Human Resources Manager 2	42.91	64.37	1.00	134,394	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9670-Human Resources Analyst 2	28.33	42.49	2.00	149,991	0.00	0	0.00	0
0.00	0	0.00	0	0.10	9,000	9710-Management Assistant	34.45	48.24	1.00	90,338	0.00	0	0.00	0

NONDEPARTMENTAL

1000: General Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 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	9715-Human Resources Manager 1	37.13	55.70	2.00	193,832	0.00	0	0.00	0
2.00	185,588	1.00	75,829	1.00	80,798	9748-Human Resources Analyst, Senior	32.43	48.65	4.00	391,374	0.00	0	0.00	0
1.00	74,792	1.00	86,160	1.00	91,806	9749-AA/EEO Specialist	32.43	48.65	1.00	80,000	0.00	0	0.00	0
0.00	-27,907	0.00	-44,745	0.00	-36,779	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-45,905	0.00	0	0.00	0
78.84	6,338,610	81.93	6,751,141	86.88	7,624,973	TOTAL BUDGET			97.93	8,981,214	0.00	0	0.00	0

Nondepartmental

FUND 1505: Federal/State Program Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	0	1,250,000	1,250,000	60540 - Other Improvements - Expenditure	0	0	0
0	26,078	0	0	60550 - Capital Equipment - Expenditure	0	0	0
0	26,078	1,250,000	1,250,000	TOTAL Capital Outlay	0	0	0
232,810	254,227	1,398,094	1,398,094	60155 - Direct Client Assistance	0	0	0
26,173,452	32,783,363	36,262,565	36,262,565	60160 - Pass-Through & Program Support	38,062,179	0	0
2,291,115	831,425	329,500	574,500	60170 - Professional Services	411,500	0	0
28,697,377	33,869,015	37,990,159	38,235,159	TOTAL Contractual Services	38,473,679	0	0
22,761	26,313	41,834	44,281	60350 - Indirect Expense	29,620	0	0
3,069	8,236	2,598	2,598	60370 - Internal Service Telecommunications	5,030	0	0
211,715	112,984	0	0	60380 - Internal Service Data Processing	44,709	0	0
1,013	558	578	578	60410 - Internal Service Fleet Services	600	0	0
286,086	653,074	406,524	406,115	60430 - Internal Service Facilities & Property Management	677,284	0	0
0	0	0	409	60432 - Internal Service Enhanced Building Services	2,518	0	0
0	0	0	188,233	60435 - Internal Service Facilities Service Requests	5,000	0	0
1,010	0	0	0	60440 - Internal Service Other	0	0	0
462	4,217	212	212	60460 - Internal Service Distribution & Records	249	0	0
510,222	316,315	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
1,036,337	1,121,698	451,746	642,426	TOTAL Internal Services	765,010	0	0
1,992	4,424	0	0	60180 - Printing	0	0	0
1,185	1,343	1,760	1,760	60200 - Communications	4,840	0	0
300	19,265	0	0	60210 - Rentals	0	0	0
0	0	188,233	0	60220 - Repairs & Maintenance	31,398	0	0
0	87	0	0	60230 - Postage	0	0	0
43,365	119,202	84,274	169,194	60240 - Supplies	167,680	0	0
18,130	32,690	34,000	34,000	60260 - Training & Non-Local Travel	59,105	0	0
183	198	2,246	2,246	60270 - Local Travel	2,500	0	0
1,083	12,223	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	0	500	500	60340 - Dues & Subscriptions	500	0	0
66,238	189,431	311,013	207,700	TOTAL Materials & Supplies	266,023	0	0
942,232	1,041,419	1,130,151	1,152,172	60000 - Permanent	1,506,984	0	0
44,884	15,250	203,320	231,439	60100 - Temporary	232,770	0	0
2,131	8,888	0	0	60110 - Overtime	0	0	0
0	15	0	0	60120 - Premium	0	0	0
284,465	329,950	396,489	413,406	60130 - Salary Related	613,695	0	0
12,584	502	47,713	47,713	60135 - Non Base Fringe	0	0	0
242,371	261,981	333,309	350,025	60140 - Insurance Benefits	483,574	0	0
1,493	86	38,967	38,967	60145 - Non Base Insurance	0	0	0
0	12,483	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	978	0	0	90002 - ATYP On Call (CATS)	0	0	0
0	-8	0	0	93002 - Assess Labor	0	0	0

Nondepartmental

FUND 1505: Federal/State Program Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
1,530,160	1,671,544	2,149,949	2,233,722	TOTAL Personnel	2,837,023	0	0
31,330,112	36,877,766	42,152,867	42,569,007	TOTAL FUND 1505: Federal/State Program Fund	42,341,735	0	0

NONDEPARTMENTAL

1505: Federal/State Program Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	33,740	0.00	0	1.00	36,371	6001-Office Assistant 2	18.47	22.57	1.00	39,992	0.00	0	0.00	0
0.00	0	0.00	0	1.00	47,501	6002-Office Assistant/Sr	21.30	26.08	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6005-Executive Specialist	24.62	30.16	1.00	56,278	0.00	0	0.00	0
0.00	0	0.00	0	1.00	44,511	6020-Program Technician	21.30	26.08	1.45	64,735	0.00	0	0.00	0
2.74	163,974	2.35	140,594	1.55	94,950	6021-Program Specialist	28.45	34.90	3.73	244,411	0.00	0	0.00	0
0.00	0	0.00	0	0.68	39,647	6030-Finance Specialist 2	29.26	35.90	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6073-Data Analyst	29.26	35.90	0.50	30,664	0.00	0	0.00	0
3.00	207,246	3.50	249,940	3.18	225,433	6088-Program Specialist/Sr	33.84	41.65	3.78	295,512	0.00	0	0.00	0
0.00	0	0.00	0	1.00	69,745	6456-Data Analyst/Sr	34.90	42.90	1.00	75,808	0.00	0	0.00	0
3.00	228,261	3.00	239,016	4.00	344,530	9400-Staff Assistant	N/A	N/A	4.00	366,870	0.00	0	0.00	0
1.00	65,716	2.00	191,517	1.39	140,116	9615-Program Manager 1	34.45	53.19	2.50	233,860	0.00	0	0.00	0
0.00	0	0.00	0	0.90	81,000	9710-Management Assistant	34.45	48.24	1.00	100,716	0.00	0	0.00	0
0.00	87,684	0.00	89,942	0.00	6,347	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-1,862	0.00	0	0.00	0
10.74	786,621	10.85	911,009	15.70	1,130,151	TOTAL BUDGET			19.96	1,506,984	0.00	0	0.00	0

Nondepartmental

FUND 1506: County School Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
28,607	54,715	80,300	80,300	60160 - Pass-Through & Program Support	80,300	0	0
0	0	0	0	60170 - Professional Services	0	0	0
28,608	54,715	80,300	80,300	TOTAL Contractual Services	80,300	0	0
0	16	0	0	60240 - Supplies	0	0	0
0	16	0	0	TOTAL Materials & Supplies	0	0	0
28,608	54,732	80,300	80,300	TOTAL FUND 1506: County School Fund	80,300	0	0

Nondepartmental

FUND 1511: Special Excise Taxes Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
40,186,262	39,928,369	48,228,593	48,228,593	60160 - Pass-Through & Program Support	44,094,044	0	0
40,186,262	39,928,369	48,228,593	48,228,593	TOTAL Contractual Services	44,094,044	0	0
40,186,262	39,928,369	48,228,593	48,228,593	TOTAL FUND 1511: Special Excise Taxes Fund	44,094,044	0	0

Nondepartmental

FUND 1518: Oregon Historical Society Levy Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
2,814,950	3,049,862	3,233,321	3,233,321	60160 - Pass-Through & Program Support	3,453,288	0	0
2,814,950	3,049,862	3,233,321	3,233,321	TOTAL Contractual Services	3,453,288	0	0
7,500	7,500	7,500	7,500	60350 - Indirect Expense	7,500	0	0
7,500	7,500	7,500	7,500	TOTAL Internal Services	7,500	0	0
2,822,450	3,057,362	3,240,821	3,240,821	TOTAL FUND 1518: Oregon Historical Society Levy Fund	3,460,788	0	0

Nondepartmental

FUND 1519: Video Lottery Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
1,370,606	150,969	849,784	849,784	60160 - Pass-Through & Program Support	2,525,700	0	0
1,072,500	1,160,814	1,540,950	1,540,950	60170 - Professional Services	1,503,360	0	0
2,443,106	1,311,782	2,390,734	2,390,734	TOTAL Contractual Services	4,029,060	0	0
0	0	0	0	60370 - Internal Service Telecommunications	495	0	0
900	116,454	0	0	60430 - Internal Service Facilities & Property Management	161,000	0	0
0	0	0	154,000	60435 - Internal Service Facilities Service Requests	0	0	0
60	0	0	0	60440 - Internal Service Other	0	0	0
415,186	414,224	414,993	414,993	60450 - Internal Service Capital Debt Retirement Fund	414,993	0	0
416,146	530,678	414,993	568,993	TOTAL Internal Services	576,488	0	0
0	0	154,000	0	60220 - Repairs & Maintenance	78,230	0	0
17,220	15,891	0	0	60240 - Supplies	23,097	0	0
0	5,019	0	0	60260 - Training & Non-Local Travel	0	0	0
17,220	20,910	154,000	0	TOTAL Materials & Supplies	101,327	0	0
37,669	39,740	0	0	60000 - Permanent	74,984	0	0
1,488	0	0	0	60100 - Temporary	0	0	0
0	1,500	0	0	60110 - Overtime	0	0	0
11,611	12,626	0	0	60130 - Salary Related	26,357	0	0
125	0	0	0	60135 - Non Base Fringe	0	0	0
13,050	13,511	0	0	60140 - Insurance Benefits	21,707	0	0
25	0	0	0	60145 - Non Base Insurance	0	0	0
63,967	67,377	0	0	TOTAL Personnel	123,048	0	0
2,940,439	1,930,747	2,959,727	2,959,727	TOTAL FUND 1519: Video Lottery Fund	4,829,923	0	0

NONDEPARTMENTAL

1519: Video Lottery Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.70	35,894	0.70	38,704	0.00	0	9400-Staff Assistant	N/A	N/A	1.00	74,984	0.00	0	0.00	0
0.00	56,606	0.00	29,796	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.70	92,500	0.70	68,500	0.00	0	TOTAL BUDGET			1.00	74,984	0.00	0	0.00	0

Nondepartmental

FUND 1521: Supportive Housing Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	0	542,196	4,542,196	60160 - Pass-Through & Program Support	540,000	0	0
0	0	542,196	4,542,196	TOTAL Contractual Services	540,000	0	0
0	0	207,804	207,804	60430 - Internal Service Facilities & Property Management	210,000	0	0
0	0	207,804	207,804	TOTAL Internal Services	210,000	0	0
0	0	750,000	4,750,000	TOTAL FUND 1521: Supportive Housing Fund	750,000	0	0

Nondepartmental

FUND 2002: Capital Debt Retirement Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
1,000	1,000	3,000	3,000	60170 - Professional Services	3,000	0	0
1,000	1,000	3,000	3,000	TOTAL Contractual Services	3,000	0	0
10,953,013	13,410,392	17,983,754	17,983,754	60490 - Principal	19,944,732	0	0
6,448,082	9,326,927	13,131,431	13,131,431	60500 - Interest Expense	12,360,034	0	0
17,401,094	22,737,319	31,115,185	31,115,185	TOTAL Debt Service	32,304,766	0	0
17,402,094	22,738,319	31,118,185	31,118,185	TOTAL FUND 2002: Capital Debt Retirement Fund	32,307,766	0	0

Nondepartmental

FUND 2003: General Obligation Bond Sinking Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
5,905,000	0	0	0	60490 - Principal	0	0	0
118,100	0	0	0	60500 - Interest Expense	0	0	0
6,023,100	0	0	0	TOTAL Debt Service	0	0	0
6,023,100	0	0	0	TOTAL FUND 2003: General Obligation Bond Sinking Fund	0	0	0

Nondepartmental

FUND 2004: PERS Bond Sinking Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
25,000,000	25,000,000	25,000,000	25,000,000	60160 - Pass-Through & Program Support	25,450,000	0	0
450	1,450	10,450	10,450	60170 - Professional Services	11,450	0	0
25,000,450	25,001,450	25,010,450	25,010,450	TOTAL Contractual Services	25,461,450	0	0
16,985,000	19,470,000	22,200,000	22,200,000	60490 - Principal	5,319,168	0	0
4,358,067	3,096,081	1,649,460	1,649,460	60500 - Interest Expense	19,875,832	0	0
21,343,067	22,566,081	23,849,460	23,849,460	TOTAL Debt Service	25,195,000	0	0
0	-39	0	0	60130 - Salary Related	0	0	0
0	-39	0	0	TOTAL Personnel	0	0	0
46,343,517	47,567,492	48,859,910	48,859,910	TOTAL FUND 2004: PERS Bond Sinking Fund	50,656,450	0	0

Nondepartmental

FUND 3500: Risk Management Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
29,184	23,059	35,000	35,000	60170 - Professional Services	272,401	0	0
29,184	23,059	35,000	35,000	TOTAL Contractual Services	272,401	0	0
10,201	10,114	16,904	16,904	60370 - Internal Service Telecommunications	16,935	0	0
153,379	195,693	204,784	204,784	60380 - Internal Service Data Processing	240,845	0	0
1,125	1,352	2,161	2,161	60410 - Internal Service Fleet Services	2,400	0	0
308,270	317,580	352,501	341,336	60430 - Internal Service Facilities & Property Management	347,671	0	0
0	0	0	11,165	60432 - Internal Service Enhanced Building Services	12,850	0	0
0	0	0	10,000	60435 - Internal Service Facilities Service Requests	10,000	0	0
140	60	0	0	60440 - Internal Service Other	0	0	0
32,893	35,038	38,828	38,828	60460 - Internal Service Distribution & Records	46,338	0	0
11,088	12,722	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
517,096	572,559	615,178	625,178	TOTAL Internal Services	677,039	0	0
6,996	6,085	5,000	0	60180 - Printing	0	0	0
6,475	8,001	10,000	10,000	60200 - Communications	10,250	0	0
0	0	0	5,000	60210 - Rentals	5,130	0	0
0	0	10,000	0	60220 - Repairs & Maintenance	0	0	0
285	155	4,851	0	60230 - Postage	0	0	0
13,997	11,534	30,000	25,796	60240 - Supplies	26,450	0	0
16,158	14,803	35,000	35,000	60260 - Training & Non-Local Travel	35,880	0	0
1,923	690	4,000	4,000	60270 - Local Travel	4,100	0	0
56,841	55,754	70,000	70,000	60290 - Software, Subscription Computing, Maintenance	71,750	0	0
27,155	34,487	70,000	70,000	60340 - Dues & Subscriptions	71,750	0	0
129,830	131,508	238,851	219,796	TOTAL Materials & Supplies	225,310	0	0
2,807,785	2,905,781	3,187,715	3,194,176	60000 - Permanent	3,391,491	0	0
0	0	8,260	8,260	60100 - Temporary	0	0	0
112	0	0	0	60110 - Overtime	0	0	0
0	407	0	0	60120 - Premium	0	0	0
880,672	952,423	1,132,308	1,134,492	60130 - Salary Related	1,280,335	0	0
547,219	552,212	634,388	634,798	60140 - Insurance Benefits	655,954	0	0
0	810	0	0	90001 - ATYP Posting (CATS)	0	0	0
4,235,788	4,411,633	4,962,671	4,971,726	TOTAL Personnel	5,327,780	0	0
4,911,899	5,138,759	5,851,700	5,851,700	TOTAL FUND 3500: Risk Management Fund	6,502,530	0	0

NONDEPARTMENTAL

3500: Risk Management Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 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	60,152	6005-Executive Specialist	24.62	30.16	1.00	63,215	0.00	0	0.00	0
1.00	54,768	1.00	56,376	0.00	0	6054-Administrative Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	47,071	1.00	49,303	1.00	52,533	9002-Legal Assistant 1/NR	21.04	29.45	1.00	56,328	0.00	0	0.00	0
1.00	56,434	0.00	0	0.00	0	9003-Legal Assistant 2/NR	24.09	33.72	0.00	0	0.00	0	0.00	0
3.00	177,021	4.00	259,355	3.00	199,897	9004-Legal Assistant, SR/NR	25.77	36.08	3.00	205,058	0.00	0	0.00	0
0.80	55,061	0.80	55,969	1.80	130,275	9054-Paralegal	26.48	39.71	2.00	159,665	0.00	0	0.00	0
1.00	100,416	1.00	100,928	1.00	104,410	9060-Asst County Attorney 1	34.70	52.05	1.00	104,978	0.00	0	0.00	0
3.00	334,720	3.00	335,039	3.00	343,693	9190-Asst County Attorney 2	39.73	59.60	2.00	240,346	0.00	0	0.00	0
13.00	1,721,729	13.00	1,759,516	13.00	1,896,387	9440-Asst County Attorney, Senior	51.98	83.16	14.00	2,138,240	0.00	0	0.00	0
1.00	197,414	1.00	206,678	1.00	220,222	9510-County Attorney	74.71	119.54	1.00	236,129	0.00	0	0.00	0
1.00	171,311	1.00	161,000	1.00	180,146	9631-Deputy County Attorney	56.13	89.81	1.00	187,532	0.00	0	0.00	0
25.80	2,915,945	25.80	2,984,164	25.80	3,187,715	TOTAL BUDGET			26.00	3,391,491	0.00	0	0.00	0

Overall County

FUND 1000: General Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	197,005	0	0	60170 - Professional Services	0	0	0
0	197,005	0	0	TOTAL Contractual Services	0	0	0
0	0	0	0	60350 - Indirect Expense	0	0	0
0	0	0	0	TOTAL Internal Services	0	0	0
0	0	0	0	60240 - Supplies	0	0	0
0	8,100	0	0	60280 - Insurance	0	0	0
0	8,100	0	0	TOTAL Materials & Supplies	0	0	0
0	205,105	0	0	TOTAL FUND 1000: General Fund	0	0	0

Overall County

FUND 1512: Land Corner Preservation Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	1,182	0	0	92002 - Equipment Use	0	0	0
0	19,825	0	0	93001 - Assess Matrl & Svcs	0	0	0
0	-19,825	0	0	95101 - Settle Matrl & Svcs	0	0	0
0	-1,182	0	0	95112 - Settle Equip Use	0	0	0
0	0	0	0	TOTAL Materials & Supplies	0	0	0
0	42,332	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	-42,332	0	0	95102 - Settle Labor	0	0	0
0	0	0	0	TOTAL Personnel	0	0	0
0	0	0	0	TOTAL FUND 1512: Land Corner Preservation Fund	0	0	0

Overall County

FUND 3500: Risk Management Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
0	1,500,000	0	0	60565 - Internal Loans Remittances	0	0	0
0	1,500,000	0	0	TOTAL Debt Service	0	0	0
0	1,500,000	0	0	TOTAL FUND 3500: Risk Management Fund	0	0	0

Sheriff

FUND 1000: General Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
306,387	316,275	609,095	609,095	60550 - Capital Equipment - Expenditure	624,323	0	0
306,387	316,275	609,095	609,095	TOTAL Capital Outlay	624,323	0	0
0	0	52,470	52,470	60160 - Pass-Through & Program Support	7,002	0	0
921,417	779,775	731,435	838,951	60170 - Professional Services	604,695	0	0
921,417	779,775	783,905	891,421	TOTAL Contractual Services	611,697	0	0
109,488	206,320	228,711	228,711	60370 - Internal Service Telecommunications	243,678	0	0
2,952,868	4,464,293	4,632,163	4,632,163	60380 - Internal Service Data Processing	5,045,613	0	0
2,267,198	2,381,366	2,671,663	2,671,663	60410 - Internal Service Fleet Services	3,039,227	0	0
8,833,156	9,359,232	10,369,030	10,300,026	60430 - Internal Service Facilities & Property Management	10,752,429	0	0
0	0	0	69,004	60432 - Internal Service Enhanced Building Services	73,940	0	0
0	0	0	565,368	60435 - Internal Service Facilities Service Requests	500,000	0	0
20,285	24,343	0	0	60440 - Internal Service Other	0	0	0
167,455	154,109	211,422	211,422	60460 - Internal Service Distribution & Records	253,501	0	0
0	-448	0	0	95107 - Settle Int Svc Expenses	0	0	0
619,504	510,483	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
14,969,954	17,099,698	18,112,989	18,678,357	TOTAL Internal Services	19,908,388	0	0
188,356	177,311	171,463	0	60180 - Printing	0	0	0
11,757	11,321	1,345	1,345	60190 - Utilities	1,379	0	0
2,520,308	1,255,553	1,212,016	1,212,016	60200 - Communications	1,245,617	0	0
53,732	79,147	103,203	103,203	60210 - Rentals	192,256	0	0
37,094	45,378	694,097	128,729	60220 - Repairs & Maintenance	220,086	0	0
3,156	3,035	3,951	0	60230 - Postage	0	0	0
1,887,969	1,350,147	2,221,901	2,289,799	60240 - Supplies	2,413,484	0	0
0	39	0	0	60246 - Medical & Dental Supplies	0	0	0
2,533,856	2,589,272	2,885,969	2,885,969	60250 - Food	2,958,117	0	0
152,674	142,962	263,562	263,562	60260 - Training & Non-Local Travel	280,150	0	0
2,184	1,575	49,460	49,460	60270 - Local Travel	50,423	0	0
308,714	352,102	266,391	266,391	60290 - Software, Subscription Computing, Maintenance	280,050	0	0
2,861	0	0	0	60320 - Refunds	0	0	0
15,175	19,249	11,436	11,436	60340 - Dues & Subscriptions	11,722	0	0
78	0	0	0	60610 - Loss-Inv Revaluation	0	0	0
12	0	0	0	60615 - Physical Inventory Adjustment	0	0	0
83	0	0	0	60620 - Inventory Cost (Price) Difference	0	0	0
1,598	910	0	0	60660 - Goods Issue	0	0	0
80	480	0	0	92002 - Equipment Use	0	0	0
2,244	6,616	0	0	93001 - Assess Matr & Svcs	0	0	0
-5,136	-6,115	0	0	95101 - Settle Matr & Svcs	0	0	0
0	0	0	0	95110 - Settle Inv Acctnt	0	0	0
0	0	0	0	95112 - Settle Equip Use	0	0	0
7,716,795	6,028,982	7,884,794	7,211,910	TOTAL Materials & Supplies	7,653,284	0	0

Sheriff

FUND 1000: General Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
50,795,998	51,636,714	56,114,305	56,114,305	60000 - Permanent	57,707,430	0	0
483,676	372,049	230,986	230,986	60100 - Temporary	245,539	0	0
6,168,699	9,230,518	5,388,713	5,388,713	60110 - Overtime	5,682,493	0	0
1,713,745	1,858,990	1,275,017	1,275,017	60120 - Premium	1,629,051	0	0
21,545,892	24,471,333	25,806,406	25,806,406	60130 - Salary Related	28,489,906	0	0
70,155	53,215	19,428	19,428	60135 - Non Base Fringe	20,674	0	0
15,653,481	16,248,835	17,246,069	17,246,069	60140 - Insurance Benefits	17,504,087	0	0
22,412	16,916	7,509	7,509	60145 - Non Base Insurance	7,982	0	0
-422,612	-344,157	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
-167,013	-103,393	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
47,061	40,397	0	0	95102 - Settle Labor	0	0	0
25,649	21,489	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
95,937,142	103,502,907	106,088,433	106,088,433	TOTAL Personnel	111,287,162	0	0
119,851,696	127,727,636	133,479,216	133,479,216	TOTAL FUND 1000: General Fund	140,084,854	0	0

SHERIFF

1000: General Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
18.37	1,848,094	18.37	1,802,160	20.00	2,101,233	2005-Sergeant	44.37	54.67	19.00	2,082,219	0.00	0	0.00	0
79.85	6,246,186	78.85	6,102,088	87.85	7,174,088	2025-Deputy Sheriff	31.05	42.74	83.85	7,231,024	0.00	0	0.00	0
341.14	25,704,012	337.00	25,906,107	336.10	26,419,405	2029-Corrections Officer	30.90	42.50	334.60	27,623,581	0.00	0	0.00	0
33.10	3,185,473	33.10	3,149,482	34.10	3,380,898	4055-Corrections Sergeant	40.31	53.03	34.10	3,459,135	0.00	0	0.00	0
1.00	156,852	1.00	173,594	1.00	179,582	5004-Sheriff	N/A	N/A	1.00	186,945	0.00	0	0.00	0
6.00	242,163	5.00	200,986	5.00	187,058	6001-Office Assistant 2	18.47	22.57	5.00	210,821	0.00	0	0.00	0
7.90	356,774	8.90	405,217	8.90	426,093	6002-Office Assistant/Sr	21.30	26.08	7.90	399,387	0.00	0	0.00	0
4.00	252,656	4.00	251,062	4.00	263,418	6022-Program Coordinator	28.45	34.90	4.00	271,447	0.00	0	0.00	0
1.00	59,124	0.00	0	1.00	70,724	6026-Budget Analyst	33.84	41.65	0.00	0	0.00	0	0.00	0
4.00	177,980	4.00	182,750	4.00	185,062	6027-Finance Technician	21.30	26.08	3.00	153,824	0.00	0	0.00	0
1.00	46,881	0.00	0	0.00	0	6029-Finance Specialist 1	25.34	31.03	0.00	0	0.00	0	0.00	0
1.00	59,566	2.00	117,182	2.00	126,624	6030-Finance Specialist 2	29.26	35.90	2.00	136,851	0.00	0	0.00	0
2.00	133,753	2.00	137,277	2.00	152,923	6032-Finance Specialist/Sr	34.90	42.90	2.00	165,289	0.00	0	0.00	0
1.00	55,675	1.00	58,998	0.00	0	6033-Administrative Analyst	29.26	35.90	0.00	0	0.00	0	0.00	0
3.00	248,698	3.00	254,123	3.00	248,250	6087-Research/Evaluation Analyst/Sr	36.97	45.51	3.00	266,618	0.00	0	0.00	0
21.70	1,151,389	21.70	1,155,750	22.70	1,252,346	6107-Equipment/Property Technician	23.94	29.26	22.70	1,303,179	0.00	0	0.00	0
3.00	167,025	3.00	159,770	3.00	166,707	6108-Logistics Evidence Tech	23.94	29.26	3.00	177,063	0.00	0	0.00	0
1.00	72,711	1.00	73,628	1.00	76,148	6111-Procurement Analyst/Sr	31.03	38.11	1.00	79,879	0.00	0	0.00	0
0.67	32,845	0.67	34,269	0.67	36,495	6115-Procurement Associate	23.25	28.45	0.67	39,564	0.00	0	0.00	0
47.00	2,243,852	47.00	2,284,169	48.00	2,414,050	6150-Mcso Records Technician	21.92	26.85	48.00	2,540,851	0.00	0	0.00	0
6.00	353,127	6.00	360,845	7.00	427,558	6151-Mcso Records Coordinator	26.08	31.94	7.00	442,828	0.00	0	0.00	0
0.00	0	0.00	0	1.00	58,171	6178-Program Communications Specialist	28.45	34.90	1.00	59,631	0.00	0	0.00	0
1.00	60,891	1.00	61,658	1.00	63,797	6182-Fleet Maintenance Technician 3	26.08	31.94	1.00	66,946	0.00	0	0.00	0
1.00	40,216	1.00	40,723	1.00	43,409	6245-Sewing Specialist	17.96	21.92	1.00	45,951	0.00	0	0.00	0
2.00	116,218	2.00	127,169	3.00	192,230	6248-Background Investigator	28.45	34.90	3.00	212,443	0.00	0	0.00	0
39.10	1,792,804	39.10	1,983,582	36.10	1,917,916	6258-Facility Security Officer	23.25	28.45	34.10	1,921,185	0.00	0	0.00	0
3.00	191,316	3.00	194,856	3.00	198,273	6259-Civil Deputy	26.38	33.74	3.00	212,187	0.00	0	0.00	0
2.00	145,422	2.00	147,256	2.00	152,296	6264-Corrections Hearings Officer	31.03	38.11	2.00	159,758	0.00	0	0.00	0
4.00	216,480	4.00	219,208	4.00	216,207	6266-Corrections Technician	23.25	28.45	4.00	227,625	0.00	0	0.00	0
15.00	981,947	15.00	1,001,762	15.00	1,046,863	6268-Corrections Counselor	29.26	35.90	15.00	1,047,817	0.00	0	0.00	0
2.00	90,582	2.00	97,521	2.00	103,857	6280-Investigative Technician	23.25	28.45	2.00	112,696	0.00	0	0.00	0
1.00	74,888	0.00	0	0.00	0	6405-Development Analyst	39.26	48.29	0.00	0	0.00	0	0.00	0

SHERIFF

1000: General Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	93,754	1.00	97,779	1.00	104,221	6406-Development Analyst/Sr	46.92	57.68	1.00	112,580	0.00	0	0.00	0
1.00	110,006	1.00	111,393	1.00	115,256	6412-Systems Administrator/Sr	46.92	57.68	1.00	120,897	0.00	0	0.00	0
5.00	450,209	5.00	463,800	5.00	485,302	6414-Systems Administrator	40.45	49.75	5.00	514,907	0.00	0	0.00	0
2.00	148,634	1.00	77,807	0.00	0	9001-Legislative/Admin Secretary	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	75,738	1.00	76,988	1.00	79,644	9005-Administrative Analyst, Senior	28.33	42.49	1.00	87,958	0.00	0	0.00	0
1.00	65,417	1.00	66,497	1.00	68,791	9007-Chaplain	24.50	34.30	1.50	98,684	0.00	0	0.00	0
1.00	66,193	0.00	0	0.00	0	9041-Research Scientist	37.13	55.70	0.00	0	0.00	0	0.00	0
2.00	90,938	1.00	43,096	1.00	47,298	9061-Human Resources Technician	22.23	31.12	1.00	47,803	0.00	0	0.00	0
1.00	68,826	2.00	124,567	2.00	127,960	9080-Human Resources Analyst 1	25.77	36.08	2.00	130,773	0.00	0	0.00	0
1.00	90,059	0.00	0	0.00	0	9202-MCSO Corrections Program Admin	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	1.00	93,327	1.00	97,579	9335-Finance Supervisor	32.43	48.65	2.00	196,164	0.00	0	0.00	0
1.00	113,677	1.00	115,553	1.00	119,539	9336-Finance Manager	39.73	59.60	1.00	124,441	0.00	0	0.00	0
4.00	290,328	4.00	314,655	4.00	332,509	9361-Program Supervisor	29.77	45.94	4.00	331,362	0.00	0	0.00	0
1.00	97,602	1.00	102,185	1.00	108,881	9364-Manager 2	37.13	55.70	1.00	116,298	0.00	0	0.00	0
0.00	0	0.00	0	1.00	79,692	9365-Manager, Sr	39.73	59.60	1.00	82,959	0.00	0	0.00	0
0.00	0	1.00	77,034	1.00	96,966	9366-Quality Manager	39.73	59.60	1.00	103,970	0.00	0	0.00	0
1.00	89,141	1.00	131,647	2.00	223,179	9400-Staff Assistant	N/A	N/A	3.00	299,894	0.00	0	0.00	0
1.00	121,791	1.00	124,796	0.00	0	9452-IT Manager 1	42.91	64.37	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	136,964	9453-IT Manager 2	48.13	77.00	1.00	149,708	0.00	0	0.00	0
0.00	0	1.00	89,853	0.00	0	9602-Division Director 2	46.34	69.51	0.00	0	0.00	0	0.00	0
0.00	0	1.00	84,105	1.00	69,105	9615-Program Manager 1	34.45	53.19	1.00	71,938	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9619-Deputy Director	48.13	77.00	1.00	160,000	0.00	0	0.00	0
1.00	120,390	1.00	124,796	1.00	129,101	9621-Human Resources Manager 2	42.91	64.37	1.00	134,394	0.00	0	0.00	0
3.00	468,850	2.00	322,476	4.00	605,619	9625-Chief Deputy	56.13	89.81	3.00	528,641	0.00	0	0.00	0
1.00	158,621	1.00	100,774	0.00	0	9626-Undersheriff	56.13	89.81	0.00	0	0.00	0	0.00	0
8.00	1,040,552	9.00	1,283,865	9.00	1,330,360	9627-Captain	51.98	83.16	9.00	1,400,420	0.00	0	0.00	0
1.00	53,403	2.00	104,025	2.00	101,734	9634-Administrative Specialist/Nr	24.09	33.72	2.00	115,681	0.00	0	0.00	0
0.00	0	14.00	1,529,026	14.00	1,647,720	9647-Lieutenant	46.34	69.51	13.00	1,711,260	0.00	0	0.00	0
8.00	956,969	0.00	0	0.00	0	9647-Lieutenant/Corrections	46.34	69.51	0.00	0	0.00	0	0.00	0
3.00	219,426	2.00	142,404	2.00	143,863	9670-Human Resources Analyst 2	28.33	42.49	2.00	128,374	0.00	0	0.00	0
5.00	532,004	0.00	0	0.00	0	9705-Lieutenant	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	1.00	89,102	1.00	94,941	9748-Human Resources Analyst, Senior	32.43	48.65	1.00	101,580	0.00	0	0.00	0

SHERIFF

1000: General Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	125,797	0.00	62,857	0.00	486,400	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
707.83	52,153,925	703.69	52,637,599	717.42	56,114,305	TOTAL BUDGET			707.42	57,707,430	0.00	0	0.00	0

Sheriff

FUND 1505: Federal/State Program Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
152,007	216,747	227,990	227,990	60550 - Capital Equipment - Expenditure	50,000	0	0
152,007	216,747	227,990	227,990	TOTAL Capital Outlay	50,000	0	0
18,390	48,112	79,303	79,303	60170 - Professional Services	30,000	0	0
18,390	48,112	79,303	79,303	TOTAL Contractual Services	30,000	0	0
261,498	261,330	284,700	1,110,321	60350 - Indirect Expense	1,190,132	0	0
0	0	37,736	37,736	60410 - Internal Service Fleet Services	0	0	0
0	52,314	52,198	52,198	60430 - Internal Service Facilities & Property Management	0	0	0
0	4,321	5,259	5,259	60460 - Internal Service Distribution & Records	0	0	0
661,670	830,620	825,621	0	60355 - Dept Indirect	0	0	0
9,367	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
932,536	1,148,585	1,205,514	1,205,514	TOTAL Internal Services	1,190,132	0	0
2,190	2,389	0	0	60200 - Communications	0	0	0
10,127	0	0	0	60220 - Repairs & Maintenance	0	0	0
232	235	0	0	60230 - Postage	0	0	0
56,878	54,913	157,801	157,801	60240 - Supplies	178,560	0	0
23,919	3,913	0	0	60260 - Training & Non-Local Travel	10,000	0	0
2,450	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
7,650	0	0	0	60310 - Pharmaceuticals	0	0	0
13	0	0	0	60340 - Dues & Subscriptions	0	0	0
103,459	61,449	157,801	157,801	TOTAL Materials & Supplies	188,560	0	0
5,402,169	5,625,882	5,839,699	5,839,699	60000 - Permanent	6,010,885	0	0
916,368	391,414	594,559	594,559	60110 - Overtime	151,987	0	0
3,590	1,823	0	0	60120 - Premium	0	0	0
2,501,573	2,584,987	2,841,361	2,841,361	60130 - Salary Related	2,942,265	0	0
1,580,637	1,613,881	1,670,508	1,670,508	60140 - Insurance Benefits	1,654,330	0	0
148,963	111,940	0	0	90001 - ATYP Posting (CATS)	0	0	0
228,973	300,173	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
-72,430	-74,294	0	0	95102 - Settle Labor	0	0	0
-20,049	-2,834	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
10,689,796	10,552,972	10,946,127	10,946,127	TOTAL Personnel	10,759,467	0	0
11,896,187	12,027,866	12,616,735	12,616,735	TOTAL FUND 1505: Federal/State Program Fund	12,218,159	0	0

SHERIFF

1505: Federal/State Program Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
9.55	783,740	9.55	796,499	10.55	905,429	2025-Deputy Sheriff	31.05	42.74	9.55	831,051	0.00	0	0.00	0
50.30	4,048,025	50.30	4,095,947	50.30	4,241,904	2029-Corrections Officer	30.90	42.50	50.30	4,449,062	0.00	0	0.00	0
6.00	611,892	6.00	620,202	6.00	607,024	4055-Corrections Sergeant	40.31	53.03	6.00	645,772	0.00	0	0.00	0
1.00	62,593	1.00	88,283	0.00	0	9202-MCSO Corrections Program Admin	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	85,342	9361-Program Supervisor	29.77	45.94	1.00	85,000	0.00	0	0.00	0
66.85	5,506,250	66.85	5,600,931	67.85	5,839,699	TOTAL BUDGET			66.85	6,010,885	0.00	0	0.00	0

Sheriff

FUND 1513: Inmate Welfare Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
37,395	18,879	0	0	60170 - Professional Services	5,000	0	0
37,395	18,879	0	0	TOTAL Contractual Services	5,000	0	0
7,038	8,583	10,769	41,999	60350 - Indirect Expense	55,263	0	0
5,766	11,066	12,267	12,267	60370 - Internal Service Telecommunications	11,928	0	0
35,490	35,400	35,000	35,000	60440 - Internal Service Other	35,000	0	0
1,229	1,183	1,496	1,496	60460 - Internal Service Distribution & Records	1,470	0	0
17,808	27,279	31,230	0	60355 - Dept Indirect	0	0	0
0	0	0	0	95107 - Settle Int Svc Expenses	0	0	0
0	1,171	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
67,330	84,682	90,762	90,762	TOTAL Internal Services	103,661	0	0
4,081	4,012	6,500	0	60180 - Printing	0	0	0
5,072	1,561	0	0	60190 - Utilities	0	0	0
995	1,057	1,100	1,100	60200 - Communications	100	0	0
749	749	0	0	60210 - Rentals	0	0	0
0	0	3,000	3,000	60220 - Repairs & Maintenance	1,000	0	0
24,215	23,888	5,000	0	60230 - Postage	0	0	0
75,901	73,547	159,372	170,872	60240 - Supplies	130,572	0	0
417,106	514,210	399,730	399,730	60250 - Food	595,109	0	0
3,888	4,901	0	0	60340 - Dues & Subscriptions	0	0	0
0	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
532,006	623,925	574,702	574,702	TOTAL Materials & Supplies	726,781	0	0
138,349	168,041	209,176	209,176	60000 - Permanent	248,060	0	0
0	0	4,255	4,255	60100 - Temporary	4,255	0	0
2,838	3,233	4,255	4,255	60110 - Overtime	4,255	0	0
5,311	4,276	5,000	5,000	60120 - Premium	5,000	0	0
50,345	62,487	80,888	80,888	60130 - Salary Related	99,598	0	0
0	0	358	358	60135 - Non Base Fringe	358	0	0
55,017	65,294	80,538	80,538	60140 - Insurance Benefits	93,554	0	0
0	0	138	138	60145 - Non Base Insurance	138	0	0
14,723	15,725	0	0	90001 - ATYP Posting (CATS)	0	0	0
266,581	319,054	384,608	384,608	TOTAL Personnel	455,218	0	0
903,313	1,046,540	1,050,072	1,050,072	TOTAL FUND 1513: Inmate Welfare Fund	1,290,660	0	0

SHERIFF

1513: Inmate Welfare Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.10	4,239	0.10	4,423	0.10	4,715	6002-Office Assistant/Sr	21.30	26.08	0.10	5,125	0.00	0	0.00	0
3.30	175,167	3.30	178,813	3.30	186,486	6107-Equipment/Property Technician	23.94	29.26	3.30	197,873	0.00	0	0.00	0
0.33	16,177	0.33	16,879	0.33	17,975	6115-Procurement Associate	23.25	28.45	0.33	19,487	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9007-Chaplain	24.50	34.30	0.50	25,575	0.00	0	0.00	0
3.73	195,583	3.73	200,115	3.73	209,176	TOTAL BUDGET			4.23	248,060	0.00	0	0.00	0

Sheriff

FUND 1516: Justice Services Special Ops Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
44,102	42,124	60,000	60,000	60550 - Capital Equipment - Expenditure	324,647	0	0
44,102	42,124	60,000	60,000	TOTAL Capital Outlay	324,647	0	0
166,020	78,537	183,837	183,837	60160 - Pass-Through & Program Support	113,403	0	0
56,260	99,269	336,390	336,390	60170 - Professional Services	232,146	0	0
222,280	177,807	520,227	520,227	TOTAL Contractual Services	345,549	0	0
79,134	84,233	102,734	400,662	60350 - Indirect Expense	497,454	0	0
0	0	0	0	60370 - Internal Service Telecommunications	3,408	0	0
0	1,963	0	0	60410 - Internal Service Fleet Services	0	0	0
7,737	6,219	30,437	30,437	60430 - Internal Service Facilities & Property Management	30,220	0	0
0	0	0	300	60435 - Internal Service Facilities Service Requests	0	0	0
19,364	17,790	13,805	13,805	60460 - Internal Service Distribution & Records	11,939	0	0
200,233	267,730	297,928	0	60355 - Dept Indirect	0	0	0
0	448	0	0	95107 - Settle Int Svc Expenses	0	0	0
578	2,119	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
307,046	380,502	444,904	445,204	TOTAL Internal Services	543,021	0	0
7,467	7,274	16,714	0	60180 - Printing	0	0	0
0	0	5,000	5,000	60190 - Utilities	5,000	0	0
6,259	11,813	10,190	10,190	60200 - Communications	10,190	0	0
6,313	4,659	500	500	60210 - Rentals	3,000	0	0
18,367	1,150	15,825	15,525	60220 - Repairs & Maintenance	10,045	0	0
631	717	80,717	0	60230 - Postage	0	0	0
21,318	32,839	322,288	419,719	60240 - Supplies	121,577	0	0
13,742	31,873	49,806	49,806	60260 - Training & Non-Local Travel	34,806	0	0
5,854	5,854	0	0	60280 - Insurance	0	0	0
3,595	17,219	70,000	70,000	60290 - Software, Subscription Computing, Maintenance	28,000	0	0
531	0	0	0	60320 - Refunds	0	0	0
600	240	660	660	60340 - Dues & Subscriptions	660	0	0
5,136	6,115	0	0	95101 - Settle Matrl & Svcs	0	0	0
89,812	119,753	571,700	571,400	TOTAL Materials & Supplies	213,278	0	0
1,647,259	1,648,810	1,975,595	1,975,595	60000 - Permanent	2,226,014	0	0
322	7,354	47,911	47,911	60100 - Temporary	27,911	0	0
158,565	305,917	135,412	135,412	60110 - Overtime	116,764	0	0
34,748	44,106	25,000	25,000	60120 - Premium	25,000	0	0
676,963	784,724	850,748	850,748	60130 - Salary Related	998,854	0	0
27	2,843	4,029	4,029	60135 - Non Base Fringe	2,347	0	0
544,653	548,579	628,820	628,820	60140 - Insurance Benefits	699,830	0	0
14	307	1,557	1,557	60145 - Non Base Insurance	907	0	0
-46,058	-14,206	0	0	90001 - ATYP Posting (CATS)	0	0	0
-72,238	-205,431	0	0	92001 - Sheriff Office OT (CATS)	0	0	0
25,369	29,440	0	0	95102 - Settle Labor	0	0	0

Sheriff

FUND 1516: Justice Services Special Ops Fund

FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY19 REVISED	EXPENDITURE DETAIL	FY20 PROPOSED	FY20 APPROVED	FY20 ADOPTED
32,784	-18,656	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
3,002,408	3,133,785	3,669,072	3,669,072	TOTAL Personnel	4,097,627	0	0
3,665,648	3,853,971	5,265,903	5,265,903	TOTAL FUND 1516: Justice Services Special Ops Fund	5,524,122	0	0

SHERIFF

1516: Justice Services Special Ops Fund

FY17 ADOPTED		FY18 ADOPTED		FY19 ADOPTED		POSITION DETAIL	Salary		FY20 PROPOSED		FY20 APPROVED		FY20 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	74,733	1.00	104,966	1.00	109,193	2005-Sergeant	44.37	54.67	1.00	114,594	0.00	0	0.00	0
4.85	398,025	7.85	644,746	7.85	670,187	2025-Deputy Sheriff	31.05	42.74	7.85	682,024	0.00	0	0.00	0
7.00	567,567	7.00	574,292	7.00	594,510	2029-Corrections Officer	30.90	42.50	8.50	754,132	0.00	0	0.00	0
0.50	48,460	0.50	51,072	0.50	53,001	4055-Corrections Sergeant	40.31	53.03	0.50	55,574	0.00	0	0.00	0
0.50	16,870	0.50	17,576	0.50	18,186	6001-Office Assistant 2	18.47	22.57	0.50	21,419	0.00	0	0.00	0
3.00	137,292	3.00	143,182	3.00	150,959	6002-Office Assistant/Sr	21.30	26.08	4.00	206,956	0.00	0	0.00	0
1.00	55,675	1.00	56,376	1.00	58,304	6035-Alarm Ordinance Coordinator	23.94	29.26	1.00	50,178	0.00	0	0.00	0
6.00	297,042	6.00	328,848	6.00	321,255	6258-Facility Security Officer	23.25	28.45	6.00	341,137	0.00	0	0.00	0
0.00	28,163	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
23.85	1,623,827	26.85	1,921,058	26.85	1,975,595	TOTAL BUDGET			29.35	2,226,014	0.00	0	0.00	0