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COMMUNITY JUSTICE

FUND 1000: GENERAL FUND

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

COMMUNITY JUSTICE

FUND 1000: GENERAL FUND

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

COMMUNITY JUSTICE

1000: GENERAL FUND

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

COMMUNITY JUSTICE

1000: GENERAL FUND

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

COMMUNITY JUSTICE

1000: GENERAL FUND

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

COMMUNITY JUSTICE

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

COMMUNITY JUSTICE

1505: FEDERAL/STATE PROGRAM FUND

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

COMMUNITY JUSTICE

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

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

COMMUNITY JUSTICE

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

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

COMMUNITY JUSTICE

1516: JUSTICE SERVICES SPECIAL OPS FUND

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

COMMUNITY JUSTICE

FUND 1519: VIDEO LOTTERY FUND

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

COMMUNITY JUSTICE

1519: VIDEO LOTTERY FUND

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

COMMUNITY SERVICES

FUND 1000: GENERAL FUND

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

COMMUNITY SERVICES

FUND 1000: GENERAL FUND

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

COMMUNITY SERVICES

1000: GENERAL FUND

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

COMMUNITY SERVICES

1000: GENERAL FUND

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

COMMUNITY SERVICES

FUND 1501: ROAD FUND

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

COMMUNITY SERVICES

FUND 1501: ROAD FUND

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

COMMUNITY SERVICES

1501: ROAD FUND

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

COMMUNITY SERVICES

1501: ROAD FUND

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

COMMUNITY SERVICES

FUND 1503: BICYCLE PATH CONSTRUCTION FUND

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

COMMUNITY SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

COMMUNITY SERVICES

1505: FEDERAL/STATE PROGRAM FUND

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

COMMUNITY SERVICES

FUND 1508: ANIMAL CONTROL FUND

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

COMMUNITY SERVICES

1508: ANIMAL CONTROL FUND

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

COMMUNITY SERVICES

FUND 1509: WILLAMETTE RIVER BRIDGE FUND

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

COMMUNITY SERVICES

FUND 1509: WILLAMETTE RIVER BRIDGE FUND

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

COMMUNITY SERVICES

1509: WILLAMETTE RIVER BRIDGE FUND

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

COMMUNITY SERVICES

FUND 1512: LAND CORNER PRESERVATION FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
696,816	826,080	915,246	915,246	60000 - Permanent	852,840	0	0
0	0	0	0	60100 - Temporary	0	0	0
102	42	0	0	60110 - Overtime	0	0	0
0	0	7,220	7,220	60120 - Premium	0	0	0
254,625	309,188	368,486	368,486	60130 - Salary Related	342,868	0	0
210,529	232,403	260,724	260,724	60140 - Insurance Benefits	249,433	0	0
-68,190	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
35,892	0	0	0	95102 - Settle Labor	0	0	0
1,129,774	1,367,713	1,551,676	1,551,676	TOTAL Personnel	1,445,141	0	0
3,993	4,252	82,347	82,347	60170 - Professional Services	90,843	0	0
3,993	4,252	82,347	82,347	TOTAL Contractual Services	90,843	0	0
3,246	0	0	0	60180 - Printing	0	0	0
0	2	0	0	60190 - Utilities	0	0	0
898	960	1,000	1,000	60200 - Communications	1,222	0	0
2,559	1,458	4,000	4,000	60210 - Rentals	4,000	0	0
0	0	15,000	15,000	60220 - Repairs & Maintenance	15,000	0	0
14,936	9,459	25,000	25,000	60240 - Supplies	27,000	0	0
7	15	0	0	60246 - Medical & Dental Supplies	2,000	0	0
1,569	2,688	7,000	7,000	60260 - Training & Non-Local Travel	12,000	0	0
0	116	0	0	60270 - Local Travel	0	0	0
8,162	3,261	19,000	19,000	60290 - Software, Subscription Computing, Maintenance	14,000	0	0
1,455	2,284	3,500	3,500	60340 - Dues & Subscriptions	3,500	0	0
136,622	184,746	143,238	143,238	60355 - Project Overhead	133,664	0	0
-94,869	-213,368	-143,238	-143,238	69000 - Offset, Project Overhead	-133,664	0	0
-2,800	0	0	0	92002 - Equipment Use	0	0	0
-34,121	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
17,691	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
1,032	0	0	0	95112 - Settle Equip Use	0	0	0
56,388	-8,380	74,500	74,500	TOTAL Materials & Supplies	78,722	0	0
89,985	178,623	184,649	184,649	60350 - Indirect Expense	200,585	0	0
5,050	5,910	7,175	7,175	60370 - Internal Service Telecommunications	6,925	0	0
131,320	128,824	150,807	150,807	60380 - Internal Service Data Processing	162,819	0	0
19,927	9,454	6,846	6,846	60410 - Internal Service Fleet Services	19,045	0	0
67,814	79,508	80,314	80,314	60430 - Internal Service Facilities & Property Management	83,807	0	0
1,770	589	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
45,527	4,296	45,000	45,000	60440 - Internal Service Other	45,000	0	0
1,318	1,191	2,219	2,219	60460 - Internal Service Distribution & Records	1,604	0	0
287	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
362,999	408,394	477,010	477,010	TOTAL Internal Services	519,785	0	0
34,790	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0

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FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
34,790	0	0	0	TOTAL Capital Outlay	0	0	0
1,587,944	1,771,979	2,185,533	2,185,533	TOTAL FUND 1512: Land Corner Preservation Fund	2,134,491	0	0

COMMUNITY SERVICES

1512: LAND CORNER PRESERVATION FUND

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

COMMUNITY SERVICES

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

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

COMMUNITY SERVICES

FUND 1519: VIDEO LOTTERY FUND

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

COMMUNITY SERVICES

1519: VIDEO LOTTERY FUND

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

COMMUNITY SERVICES

FUND 2511: SELLWOOD BRIDGE REPLACEMENT FUND

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

COMMUNITY SERVICES

FUND 2515: BURNSIDE BRIDGE FUND

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

COMMUNITY SERVICES

2515: BURNSIDE BRIDGE FUND

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

COUNTY ASSETS

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
3,742,127	3,976,041	4,566,417	4,256,065	60000 - Permanent	4,296,410	0	0
184,711	337,491	197,519	197,519	60100 - Temporary	61,826	0	0
42,211	117,626	60,416	60,416	60110 - Overtime	41,351	0	0
19	1,421	0	0	60120 - Premium	0	0	0
1,327,604	1,487,193	1,741,140	1,624,452	60130 - Salary Related	1,685,653	0	0
37,114	100,851	72,686	72,686	60135 - Non Base Fringe	17,499	0	0
994,759	1,009,431	1,199,309	1,116,804	60140 - Insurance Benefits	1,132,389	0	0
1,500	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
22,719	45,058	60,553	60,553	60145 - Non Base Insurance	12,640	0	0
-53,337	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
6,299,426	7,075,112	7,898,040	7,388,495	TOTAL Personnel	7,247,768	0	0
102,975	173,989	40,605	39,341	60170 - Professional Services	305,861	0	0
102,975	173,989	40,605	39,341	TOTAL Contractual Services	305,861	0	0
2,965	0	4,600	4,600	60180 - Printing	0	0	0
6,329	6,305	4,500	3,771	60200 - Communications	10,180	0	0
4,779	13,928	8,200	8,054	60210 - Rentals	16,400	0	0
1,411	483	100	100	60220 - Repairs & Maintenance	0	0	0
245	0	200	200	60230 - Postage	0	0	0
59,871	63,810	93,605	91,534	60240 - Supplies	62,715	0	0
0	180	0	0	60246 - Medical & Dental Supplies	0	0	0
36,608	23,702	23,475	22,892	60260 - Training & Non-Local Travel	37,960	0	0
1,573	1,971	200	171	60270 - Local Travel	1,350	0	0
2,443	14,040	7,000	7,000	60290 - Software, Subscription Computing, Maintenance	6,410	0	0
7,479	1,870	5,100	4,371	60340 - Dues & Subscriptions	3,170	0	0
0	0	0	0	60355 - Project Overhead	0	0	0
0	-4	0	0	60680 - Cash Discounts Taken	0	0	0
123,704	126,284	146,980	142,693	TOTAL Materials & Supplies	138,185	0	0
24,588	35,498	37,936	34,174	60370 - Internal Service Telecommunications	60,596	0	0
566,071	583,152	664,265	608,910	60380 - Internal Service Data Processing	705,580	0	0
1,482	4,822	1,136	1,136	60410 - Internal Service Fleet Services	5,320	0	0
247,145	251,255	149,876	140,761	60430 - Internal Service Facilities & Property Management	140,659	0	0
6,060	10,690	10,576	9,933	60432 - Internal Service Enhanced Building Services	12,123	0	0
46,869	8,947	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
615	0	0	0	60440 - Internal Service Other	0	0	0
14,610	6,918	13,830	11,057	60460 - Internal Service Distribution & Records	9,667	0	0
6,397	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
913,836	901,283	877,619	805,971	TOTAL Internal Services	933,945	0	0
7,439,941	8,276,668	8,963,244	8,376,500	TOTAL FUND 1000: General Fund	8,625,759	0	0

COUNTY ASSETS

1000: GENERAL FUND

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

COUNTY ASSETS

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

COUNTY ASSETS

FUND 1519: VIDEO LOTTERY FUND

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

COUNTY ASSETS

FUND 2500: DOWNTOWN COURTHOUSE CAPITAL FUND

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

COUNTY ASSETS

2500: DOWNTOWN COURTHOUSE CAPITAL FUND

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

COUNTY ASSETS

FUND 2503: ASSET REPLACEMENT REVOLVING FUND

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

COUNTY ASSETS

FUND 2506: LIBRARY CAPITAL CONSTRUCTION FUND

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

COUNTY ASSETS

FUND 2507: CAPITAL IMPROVEMENT FUND

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

COUNTY ASSETS

FUND 2507: CAPITAL IMPROVEMENT FUND

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

COUNTY ASSETS

2507: CAPITAL IMPROVEMENT FUND

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

COUNTY ASSETS

FUND 2508: INFORMATION TECHNOLOGY CAPITAL FUND

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

COUNTY ASSETS

2508: INFORMATION TECHNOLOGY CAPITAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	114,834	0.00	124,441	0.00	68,979	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	117,777	0.00	0	0.00	0
0.00	114,834	0.00	124,441	0.00	68,979	TOTAL BUDGET			0.00	117,777	0.00	0	0.00	0

COUNTY ASSETS

FUND 2509: ASSET PRESERVATION FUND

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



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

COUNTY ASSETS

2509: ASSET PRESERVATION FUND

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

COUNTY ASSETS

FUND 2510: HEALTH HEADQUARTERS CAPITAL FUND

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

COUNTY ASSETS

FUND 2512: HANSEN BUILDING REPLACEMENT FUND

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

COUNTY ASSETS

FUND 2513: ERP PROJECT FUND

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

COUNTY ASSETS

2513: ERP PROJECT FUND

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

COUNTY ASSETS

FUND 2516: BEHAVIORAL HEALTH RESOURCE CENTER CAPITAL FUND

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

COUNTY ASSETS

FUND 2517: MULTNOMAH COUNTY LIBRARY CAPITAL CONSTRUCTION FUND

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

COUNTY ASSETS

2517: MULTNOMAH COUNTY LIBRARY CAPITAL

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6055 - Business Systems Analyst Senior	49.16	60.42	1.00	102,646	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6410 - Network Administrator Senior	49.16	60.42	1.00	102,646	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6412 - Systems Administrator Senior	49.16	60.42	1.00	102,646	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9063 - Project Manager (NR)	35.07	49.10	1.00	73,235	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9364 - Manager 2	37.80	56.70	1.00	78,930	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9365 - Manager Senior	40.45	60.67	1.00	84,454	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9453 - IT Manager 2	48.99	78.39	1.00	102,297	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9458 - IT Project Manager 1	40.45	60.67	1.00	84,454	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9670 - Human Resources Analyst 2 (NR)	28.84	43.26	1.00	60,215	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9730 - Budget Analyst Senior	35.33	52.99	1.00	73,766	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	921,912	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			10.00	1,787,201	0.00	0	0.00	0

COUNTY ASSETS

FUND 3501: FLEET MANAGEMENT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
757,492	847,226	874,539	879,994	60000 - Permanent	909,532	0	0
16,308	38,796	0	0	60100 - Temporary	46,173	0	0
35,206	31,537	31,471	23,317	60110 - Overtime	10,115	0	0
1,671	1,769	0	0	60120 - Premium	0	0	0
279,851	330,145	344,089	346,398	60130 - Salary Related	361,802	0	0
1,358	7,689	0	0	60135 - Non Base Fringe	17,099	0	0
263,147	278,843	294,364	294,754	60140 - Insurance Benefits	311,756	0	0
1,000	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
338	646	0	0	60145 - Non Base Insurance	21,729	0	0
-452	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
1,127	0	0	0	95102 - Settle Labor	0	0	0
1,357,048	1,536,652	1,544,463	1,544,463	TOTAL Personnel	1,678,206	0	0
393,017	348,346	916,246	916,246	60170 - Professional Services	689,080	0	0
393,017	348,346	916,246	916,246	TOTAL Contractual Services	689,080	0	0
1,203	0	3,800	3,800	60180 - Printing	0	0	0
496,307	830,138	930,000	930,000	60190 - Utilities	899,847	0	0
1,524	1,814	1,900	1,900	60200 - Communications	1,900	0	0
138,399	3,564	2,000	2,000	60210 - Rentals	3,600	0	0
317,900	501,535	370,937	370,937	60220 - Repairs & Maintenance	401,000	0	0
0	0	200	200	60230 - Postage	0	0	0
967,568	677,937	565,975	569,475	60240 - Supplies	598,220	0	0
0	560	0	0	60246 - Medical & Dental Supplies	0	0	0
150,188	100,293	0	0	60260 - Training & Non-Local Travel	1,460	0	0
437	1,259	600	600	60270 - Local Travel	500	0	0
34,069	10,081	30,200	30,200	60290 - Software, Subscription Computing, Maintenance	27,000	0	0
5	53	6,500	6,500	60340 - Dues & Subscriptions	800	0	0
-49	-787	0	0	60575 - Write Off Accounts Payable	0	0	0
181	0	0	0	60660 - Goods Issue	0	0	0
-20	0	0	0	60680 - Cash Discounts Taken	0	0	0
764	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
505	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
2,108,982	2,126,446	1,912,112	1,915,612	TOTAL Materials & Supplies	1,934,327	0	0
294,735	698,537	773,649	773,649	60360 - Internal Service Administrative Hub	822,336	0	0
5,533	3,969	11,056	11,056	60370 - Internal Service Telecommunications	11,357	0	0
161,970	153,111	168,702	168,702	60380 - Internal Service Data Processing	185,070	0	0
38,236	41,271	0	0	60410 - Internal Service Fleet Services	37,167	0	0
694,313	537,514	649,313	649,313	60430 - Internal Service Facilities & Property Management	689,655	0	0
13,852	17,836	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
676	1,049	0	0	60440 - Internal Service Other	0	0	0
3,774	14,396	13,310	13,310	60460 - Internal Service Distribution & Records	15,759	0	0
36,805	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0

COUNTY ASSETS

FUND 3501: FLEET MANAGEMENT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
1,249,894	1,467,682	1,616,030	1,616,030	TOTAL Internal Services	1,761,344	0	0
223,055	294,548	688,657	688,657	60550 - Capital Equipment - Expenditure	543,629	0	0
223,055	294,548	688,657	688,657	TOTAL Capital Outlay	543,629	0	0
5,331,996	5,773,674	6,677,508	6,681,008	TOTAL FUND 3501: Fleet Management Fund	6,606,586	0	0

COUNTY ASSETS

3501: FLEET MANAGEMENT FUND

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

COUNTY ASSETS

FUND 3502: FLEET ASSET REPLACEMENT FUND

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

COUNTY ASSETS

FUND 3503: INFORMATION TECHNOLOGY FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
16,257,644	17,293,963	18,460,197	18,495,098	60000 - Permanent	20,578,168	0	0
581,409	1,059,021	1,697,800	1,697,800	60100 - Temporary	930,606	0	0
253,370	262,089	150,353	150,353	60110 - Overtime	191,921	0	0
24,873	37,239	7,550	7,550	60120 - Premium	37,000	0	0
5,641,806	6,303,252	7,065,523	7,078,569	60130 - Salary Related	7,962,304	0	0
141,602	296,039	619,257	619,257	60135 - Non Base Fringe	279,880	0	0
3,670,490	3,753,317	4,166,421	4,168,916	60140 - Insurance Benefits	4,685,460	0	0
6,501	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
14,196	58,130	384,378	384,378	60145 - Non Base Insurance	182,904	0	0
-265,162	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
100	0	0	0	95102 - Settle Labor	0	0	0
26,326,828	29,063,050	32,551,479	32,601,921	TOTAL Personnel	34,848,243	0	0
4,285,305	5,416,852	3,926,774	3,926,774	60170 - Professional Services	3,825,098	0	0
4,285,305	5,416,852	3,926,774	3,926,774	TOTAL Contractual Services	3,825,098	0	0
12,873	0	7,884	7,884	60180 - Printing	0	0	0
77,220	151,740	154,000	154,000	60190 - Utilities	154,000	0	0
2,159,493	1,712,976	2,843,495	2,849,850	60200 - Communications	2,593,873	0	0
113,504	182,561	180,000	180,000	60210 - Rentals	186,240	0	0
384,039	68,805	364,000	364,000	60220 - Repairs & Maintenance	325,500	0	0
232	0	100	100	60230 - Postage	0	0	0
2,474,663	3,053,202	1,934,329	2,026,981	60240 - Supplies	1,846,392	0	0
0	90	0	0	60246 - Medical & Dental Supplies	0	0	0
298,623	246,946	318,067	307,752	60260 - Training & Non-Local Travel	355,232	0	0
9,549	8,838	11,180	11,180	60270 - Local Travel	3,000	0	0
38,798	38,108	0	0	60280 - Insurance	0	0	0
7,826,948	8,325,916	10,064,721	10,024,594	60290 - Software, Subscription Computing, Maintenance	10,044,913	0	0
90,908	100,532	151,008	151,008	60340 - Dues & Subscriptions	179,830	0	0
0	0	0	0	60575 - Write Off Accounts Payable	0	0	0
-86,852	-11,709	0	0	60680 - Cash Discounts Taken	0	0	0
13,399,999	13,878,005	16,028,784	16,077,349	TOTAL Materials & Supplies	15,688,980	0	0
3,370,324	2,947,603	3,783,317	3,783,317	60360 - Internal Service Administrative Hub	4,033,297	0	0
-4	185	0	0	60370 - Internal Service Telecommunications	0	0	0
35,796	33,918	41,933	41,933	60410 - Internal Service Fleet Services	28,835	0	0
1,193,148	1,214,585	936,332	936,332	60430 - Internal Service Facilities & Property Management	828,727	0	0
26,053	44,676	47,850	47,850	60432 - Internal Service Enhanced Building Services	57,257	0	0
18,216	45,335	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
90	15	0	0	60440 - Internal Service Other	0	0	0
6,787,000	8,479,881	6,788,000	6,788,000	60450 - Internal Service Capital Debt Retirement Fund	6,783,750	0	0
35,540	37,073	41,695	41,695	60460 - Internal Service Distribution & Records	40,540	0	0
130,573	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0

COUNTY ASSETS

FUND 3503: INFORMATION TECHNOLOGY FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
11,596,735	12,803,270	11,639,127	11,639,127	TOTAL Internal Services	11,772,406	0	0
240,817	468,899	8,815,174	8,815,174	60550 - Capital Equipment - Expenditure	6,069,432	0	0
240,817	468,899	8,815,174	8,815,174	TOTAL Capital Outlay	6,069,432	0	0
55,849,684	61,630,077	72,961,338	73,060,345	TOTAL FUND 3503: Information Technology Fund	72,204,159	0	0

COUNTY ASSETS

3503: INFORMATION TECHNOLOGY FUND

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

COUNTY ASSETS

FUND 3504: MAIL DISTRIBUTION FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
589,428	681,389	692,857	692,857	60000 - Permanent	801,816	0	0
10,191	82,527	107,529	107,529	60100 - Temporary	22,698	0	0
929	1,632	3,519	3,519	60110 - Overtime	4,000	0	0
14	358	0	0	60120 - Premium	0	0	0
212,588	250,937	271,701	271,701	60130 - Salary Related	320,138	0	0
858	28,030	31,872	31,872	60135 - Non Base Fringe	2,052	0	0
218,305	240,423	250,755	250,755	60140 - Insurance Benefits	290,024	0	0
500	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
328	6,620	25,185	25,185	60145 - Non Base Insurance	1,622	0	0
1,451	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
307	0	0	0	95102 - Settle Labor	0	0	0
1,034,900	1,291,917	1,383,418	1,383,418	TOTAL Personnel	1,442,350	0	0
255,860	862,092	958,151	959,516	60170 - Professional Services	901,180	0	0
255,860	862,092	958,151	959,516	TOTAL Contractual Services	901,180	0	0
1,034	0	2,500	2,500	60180 - Printing	0	0	0
728	431	0	0	60190 - Utilities	100	0	0
2,600	2,789	2,500	2,500	60200 - Communications	2,340	0	0
2,287	13,201	0	0	60210 - Rentals	2,500	0	0
11,497	435	2,700	2,700	60220 - Repairs & Maintenance	4,299	0	0
418,169	0	0	0	60230 - Postage	0	0	0
13,595	-1,698	117,129	117,129	60240 - Supplies	1,000	0	0
150	90	0	0	60246 - Medical & Dental Supplies	0	0	0
10,510	5,603	5,356	5,356	60260 - Training & Non-Local Travel	3,675	0	0
0	116	100	100	60270 - Local Travel	0	0	0
115,445	113,364	106,400	106,400	60290 - Software, Subscription Computing, Maintenance	124,200	0	0
1,524	1,019	810	810	60340 - Dues & Subscriptions	2,010	0	0
97	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
577,636	135,350	237,495	237,495	TOTAL Materials & Supplies	140,124	0	0
170,565	432,320	428,589	428,589	60360 - Internal Service Administrative Hub	449,328	0	0
4,993	7,656	9,213	9,213	60370 - Internal Service Telecommunications	8,004	0	0
159,993	164,277	115,982	115,982	60380 - Internal Service Data Processing	150,369	0	0
79,173	67,524	108,545	108,545	60410 - Internal Service Fleet Services	66,947	0	0
548,502	531,210	557,781	557,781	60430 - Internal Service Facilities & Property Management	580,123	0	0
6,430	0	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
5,209	22,652	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
665	375	0	0	60440 - Internal Service Other	0	0	0
0	12,174	0	0	60460 - Internal Service Distribution & Records	0	0	0
964	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
976,493	1,238,188	1,220,110	1,220,110	TOTAL Internal Services	1,254,771	0	0
7,110	0	580,693	580,693	60550 - Capital Equipment - Expenditure	287,429	0	0



FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
7,110	0	580,693	580,693	TOTAL Capital Outlay	287,429	0	0
2,851,998	3,527,546	4,379,867	4,381,232	TOTAL FUND 3504: Mail Distribution Fund	4,025,854	0	0

COUNTY ASSETS

3504: MAIL DISTRIBUTION FUND

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

COUNTY ASSETS

FUND 3505: FACILITIES MANAGEMENT FUND

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

COUNTY ASSETS

FUND 3505: FACILITIES MANAGEMENT FUND

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

COUNTY ASSETS

3505: FACILITIES MANAGEMENT FUND

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

COUNTY ASSETS

3505: FACILITIES MANAGEMENT FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	105,864	0.00	203,063	0.00	43,192	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	113,829	0.00	0	0.00	0
100.45	7,730,302	101.45	8,246,101	108.95	9,121,913	TOTAL BUDGET			107.85	9,257,582	0.00	0	0.00	0

COUNTY HUMAN SERVICES

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
10,134,111	10,925,871	11,293,569	11,298,018	60000 - Permanent	12,152,045	0	0
198,070	409,049	43,606	43,606	60100 - Temporary	5,200	0	0
55,298	261,423	0	0	60110 - Overtime	0	0	0
16,385	22,733	0	0	60120 - Premium	0	0	0
3,526,000	4,031,143	4,317,280	4,319,020	60130 - Salary Related	4,747,144	0	0
28,981	96,498	18,457	18,457	60135 - Non Base Fringe	0	0	0
3,036,394	3,211,719	3,308,573	3,308,869	60140 - Insurance Benefits	3,686,678	0	0
3,895	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
4,382	33,317	11,920	11,920	60145 - Non Base Insurance	0	0	0
17,003,516	18,991,751	18,993,405	18,999,890	TOTAL Personnel	20,591,067	0	0
4,563,501	3,924,802	5,927,730	5,927,730	60150 - County Match & Sharing	5,531,615	0	0
1,463,793	1,750,121	864,039	864,039	60155 - Direct Client Assistance	771,280	0	0
21,892,042	23,394,453	24,461,939	24,461,939	60160 - Pass-Through & Program Support	25,147,355	0	0
877,811	919,908	812,398	812,398	60170 - Professional Services	887,868	0	0
2,775	0	0	0	60685 - Prior Year Grant Expenditures	0	0	0
28,799,922	29,989,284	32,066,106	32,066,106	TOTAL Contractual Services	32,338,118	0	0
31,958	0	0	0	60180 - Printing	0	0	0
789	0	0	0	60190 - Utilities	0	0	0
6,956	3,988	6,045	6,045	60200 - Communications	780	0	0
89,568	115,123	97,572	97,572	60210 - Rentals	115,974	0	0
483	784	0	0	60220 - Repairs & Maintenance	0	0	0
182	0	0	0	60230 - Postage	0	0	0
271,329	442,404	242,563	243,046	60240 - Supplies	239,882	0	0
203	74,667	0	0	60246 - Medical & Dental Supplies	0	0	0
189,891	96,968	160,392	160,392	60260 - Training & Non-Local Travel	123,020	0	0
18,310	19,520	21,715	21,715	60270 - Local Travel	23,315	0	0
54,339	123,080	17,000	17,000	60290 - Software, Subscription Computing, Maintenance	7,185	0	0
59	0	0	0	60310 - Pharmaceuticals	0	0	0
3,000	0	0	0	60330 - Claims Paid	0	0	0
67,738	66,134	100,543	97,262	60340 - Dues & Subscriptions	194,539	0	0
-772	-5,962	0	0	60575 - Write Off Accounts Payable	0	0	0
-2,937	8,478	0	0	60680 - Cash Discounts Taken	0	0	0
0	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
6,439	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
737,536	945,184	645,830	643,032	TOTAL Materials & Supplies	704,695	0	0
3,148	0	0	0	60350 - Indirect Expense	0	0	0
114,345	154,724	167,253	167,253	60370 - Internal Service Telecommunications	173,503	0	0
1,584,067	2,621,708	1,806,483	1,806,483	60380 - Internal Service Data Processing	1,966,849	0	0
105,817	98,782	208,572	208,572	60410 - Internal Service Fleet Services	201,796	0	0
0	0	0	0	60420 - Intl Svc Electronics	0	0	0
1,289,457	1,313,031	1,417,434	1,417,434	60430 - Internal Service Facilities & Property Management	1,559,941	0	0

COUNTY HUMAN SERVICES

FUND 1000: GENERAL FUND

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

COUNTY HUMAN SERVICES

1000: GENERAL FUND

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

COUNTY HUMAN SERVICES

1000: GENERAL FUND

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

COUNTY HUMAN SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

COUNTY HUMAN SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

COUNTY HUMAN SERVICES

1505: FEDERAL/STATE PROGRAM FUND

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

COUNTY HUMAN SERVICES

1505: FEDERAL/STATE PROGRAM FUND

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

COUNTY HUMAN SERVICES

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	123,832	339,095	60100 - Temporary	0	0	0
0	0	52,418	81,738	60135 - Non Base Fringe	0	0	0
0	0	23,750	36,315	60145 - Non Base Insurance	0	0	0
0	0	200,000	457,148	TOTAL Personnel	0	0	0
0	0	1,435,923	4,681,718	60155 - Direct Client Assistance	0	0	0
0	0	18,619,341	18,844,341	60160 - Pass-Through & Program Support	0	0	0
0	0	20,055,264	23,526,059	TOTAL Contractual Services	0	0	0
0	0	92,896	145,796	60240 - Supplies	0	0	0
0	0	12,223	12,223	60260 - Training & Non-Local Travel	0	0	0
0	0	105,119	158,019	TOTAL Materials & Supplies	0	0	0
0	0	0	34,098	60350 - Indirect Expense	0	0	0
0	0	0	34,098	TOTAL Internal Services	0	0	0
0	0	20,360,383	24,175,324	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

COUNTY HUMAN SERVICES

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

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

COUNTY HUMAN SERVICES

1522: PRESCHOOL FOR ALL PROGRAM FUND

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

COUNTY MANAGEMENT

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
16,035,780	18,385,831	20,796,568	21,135,016	60000 - Permanent	22,748,955	0	0
373,547	764,991	219,709	207,039	60100 - Temporary	476,306	0	0
138,922	256,739	81,916	81,916	60110 - Overtime	81,916	0	0
597	1,892	0	0	60120 - Premium	0	0	0
5,551,923	6,728,910	7,935,525	8,062,371	60130 - Salary Related	8,859,426	0	0
78,267	210,121	15,280	15,280	60135 - Non Base Fringe	29,335	0	0
4,683,852	5,053,637	5,979,659	6,064,341	60140 - Insurance Benefits	6,478,367	0	0
6,601	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
11,908	65,582	3,085	3,085	60145 - Non Base Insurance	6,204	0	0
-2,708	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
0	0	0	0	95200 - ATYP Clean Up (Cent)	0	0	0
26,878,688	31,467,703	35,031,742	35,569,048	TOTAL Personnel	38,680,509	0	0
0	0	0	0	60150 - County Match & Sharing	0	0	0
79,473	368	294,200	294,200	60160 - Pass-Through & Program Support	408,200	0	0
4,026,081	2,710,506	2,718,660	2,719,924	60170 - Professional Services	4,182,865	0	0
56,738	0	0	0	91002 - Assess Passthu/Supp	0	0	0
4,162,292	2,710,874	3,012,860	3,014,124	TOTAL Contractual Services	4,591,065	0	0
40,826	0	0	0	60180 - Printing	0	0	0
521,991	86	3,000	3,000	60190 - Utilities	2,000	0	0
12,812	18,160	16,885	17,614	60200 - Communications	20,005	0	0
51,679	81,363	52,598	52,744	60210 - Rentals	53,098	0	0
21,493	4,997	42,175	38,175	60220 - Repairs & Maintenance	29,413	0	0
2,656	0	0	0	60230 - Postage	0	0	0
242,166	229,013	343,257	323,567	60240 - Supplies	326,483	0	0
0	0	0	0	60250 - Food	0	0	0
132,849	165,538	323,112	323,695	60260 - Training & Non-Local Travel	304,212	0	0
60,618	51,514	65,422	65,451	60270 - Local Travel	63,170	0	0
52,725	500	0	0	60280 - Insurance	0	0	0
605,198	581,145	610,818	608,818	60290 - Software, Subscription Computing, Maintenance	642,478	0	0
755	-23	0	0	60320 - Refunds	0	0	0
239	10,746	0	0	60330 - Claims Paid	0	0	0
115,280	123,102	184,324	185,053	60340 - Dues & Subscriptions	157,869	0	0
0	0	0	0	60355 - Project Overhead	0	0	0
-950	-1,000	0	0	60680 - Cash Discounts Taken	0	0	0
1,860,339	1,265,142	1,641,591	1,618,117	TOTAL Materials & Supplies	1,598,728	0	0
111,776	155,583	152,650	156,412	60370 - Internal Service Telecommunications	209,097	0	0
3,084,061	3,287,575	3,466,552	3,521,907	60380 - Internal Service Data Processing	3,559,309	0	0
18,155	21,177	24,367	24,367	60410 - Internal Service Fleet Services	24,202	0	0
1,809,166	1,812,628	1,064,671	1,073,786	60430 - Internal Service Facilities & Property Management	1,162,085	0	0
46,988	78,370	81,188	81,831	60432 - Internal Service Enhanced Building Services	100,621	0	0
194,218	288,129	184,000	184,000	60435 - Internal Service Facilities Service Requests	161,000	0	0

COUNTY MANAGEMENT

FUND 1000: GENERAL FUND

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

COUNTY MANAGEMENT

1000: GENERAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.50	98,044	2.50	106,033	2.50	111,453	6001 - Office Assistant 2	19.35	23.64	1.50	70,185	0.00	0	0.00	0
1.50	67,752	0.50	23,029	0.50	24,395	6002 - Office Assistant Senior	22.32	27.33	0.50	25,548	0.00	0	0.00	0
1.00	60,152	1.00	55,336	1.00	58,590	6005 - Executive Specialist	25.78	31.59	1.00	61,336	0.00	0	0.00	0
3.00	202,978	1.00	59,631	0.00	0	6015 - Contract Specialist	31.59	38.73	0.00	0	0.00	0	0.00	0
2.00	137,356	2.50	179,376	3.00	220,005	6021 - Program Specialist	29.81	36.56	3.00	225,815	0.00	0	0.00	0
1.00	49,361	1.00	57,488	1.00	60,756	6025 - A & T Collection Specialist	25.08	30.65	1.00	63,559	0.00	0	0.00	0
1.00	69,890	1.00	75,433	1.00	84,863	6026 - Budget Analyst	35.45	43.63	1.00	88,469	0.00	0	0.00	0
1.00	51,859	0.00	0	0.00	0	6027 - Finance Technician	22.32	27.33	0.00	0	0.00	0	0.00	0
7.00	383,692	2.00	122,527	2.00	127,635	6029 - Finance Specialist 1	26.54	32.51	1.00	58,735	0.00	0	0.00	0
13.50	872,705	12.50	837,992	13.50	936,222	6030 - Finance Specialist 2	30.65	37.61	14.50	1,047,265	0.00	0	0.00	0
3.00	235,994	5.00	380,197	5.00	384,955	6031 - Contract Specialist Senior	36.56	44.94	5.00	410,544	0.00	0	0.00	0
10.00	733,618	16.00	1,228,139	17.00	1,385,587	6032 - Finance Specialist Senior	36.56	44.94	17.00	1,444,024	0.00	0	0.00	0
0.95	68,139	0.90	67,722	0.00	0	6033 - Administrative Analyst	30.65	37.61	0.00	0	0.00	0	0.00	0
35.00	2,386,265	35.00	2,540,768	35.00	2,705,330	6042 - Property Appraiser 2	33.46	41.13	35.00	2,755,489	0.00	0	0.00	0
7.00	534,700	7.00	557,662	7.00	587,558	6044 - Property Appraiser 3	36.56	44.94	7.00	610,417	0.00	0	0.00	0
5.00	325,054	5.00	328,080	4.00	290,456	6045 - Tax Exemption Specialist	30.65	37.61	4.00	301,165	0.00	0	0.00	0
4.00	217,737	8.00	453,820	8.00	477,152	6051 - Property Appraiser 1	27.33	33.46	8.00	497,664	0.00	0	0.00	0
0.00	0	3.00	295,065	3.00	343,423	6055 - Business Systems Analyst Senior	49.16	60.42	4.00	473,576	0.00	0	0.00	0
0.00	0	0.00	0	2.00	192,952	6063 - Project Manager Represented	38.73	47.68	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6064 - Business Systems Analyst	44.94	55.30	1.00	98,835	0.00	0	0.00	0
1.00	67,310	2.00	132,462	3.00	199,353	6073 - Data Analyst	30.65	37.61	3.00	206,247	0.00	0	0.00	0
1.00	60,597	0.00	0	0.00	0	6081 - GIS Technician	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	133,929	2.00	137,831	2.00	143,320	6082 - GIS Technician Senior	30.65	37.61	2.00	147,733	0.00	0	0.00	0
5.00	341,955	5.00	352,900	4.00	296,906	6111 - Procurement Analyst Senior	36.56	44.94	5.00	414,841	0.00	0	0.00	0
3.00	177,021	3.00	186,159	3.00	196,043	6112 - Procurement Analyst	31.59	38.73	4.00	293,712	0.00	0	0.00	0
1.00	85,742	1.00	89,918	1.00	92,269	6114 - Property Management Specialist Senior	36.56	44.94	1.00	93,835	0.00	0	0.00	0
0.00	0	0.00	0	3.00	289,397	6405 - Development Analyst	41.13	50.58	3.00	294,500	0.00	0	0.00	0
25.00	1,210,290	25.00	1,295,873	24.00	1,271,211	6450 - Assessment & Taxation Technician 1	22.32	27.33	25.00	1,361,797	0.00	0	0.00	0
18.00	974,191	18.00	1,042,084	18.00	1,062,683	6451 - Assessment & Taxation Technician 2	24.35	29.81	18.00	1,096,433	0.00	0	0.00	0
7.00	559,009	8.00	672,849	5.00	436,829	6456 - Data Analyst Senior	36.56	44.94	5.00	452,004	0.00	0	0.00	0
1.00	79,644	1.00	87,958	1.00	91,387	9005 - Administrative Analyst Senior	28.84	43.26	1.00	90,323	0.00	0	0.00	0
2.00	138,198	1.00	75,173	1.00	79,751	9006 - Administrative Analyst (NR)	26.95	40.43	1.00	81,188	0.00	0	0.00	0

COUNTY MANAGEMENT

1000: GENERAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	46,500	1.00	50,204	1.00	51,924	9011 - Office Assistant 2 (NR)	N/A	N/A	0.00	0	0.00	0	0.00	0
3.00	201,630	3.00	205,130	3.00	217,627	9025 - Operations Supervisor	26.18	36.66	3.00	221,545	0.00	0	0.00	0
2.00	172,264	2.00	186,734	2.00	198,109	9043 - Research Evaluation Analyst Senior	35.33	52.99	2.00	203,462	0.00	0	0.00	0
1.00	62,417	1.00	53,195	1.00	58,003	9061 - Human Resources Technician (NR)	22.71	31.80	1.00	59,053	0.00	0	0.00	0
1.00	64,806	1.00	69,487	2.00	151,637	9080 - Human Resources Analyst 1	26.34	36.88	3.00	223,662	0.00	0	0.00	0
5.00	420,066	4.00	359,852	3.00	305,566	9335 - Finance Supervisor	33.02	49.53	3.00	307,434	0.00	0	0.00	0
5.00	565,051	6.00	648,973	6.00	765,019	9336 - Finance Manager	40.45	60.67	6.00	756,119	0.00	0	0.00	0
1.00	78,685	1.00	53,816	1.00	70,461	9337 - Payroll Tax Specialist	26.34	36.88	1.00	71,737	0.00	0	0.00	0
0.90	108,618	1.90	240,904	1.90	264,192	9338 - Finance Manager Senior	47.18	70.77	1.90	261,115	0.00	0	0.00	0
9.00	735,318	8.00	718,801	8.00	744,586	9361 - Program Supervisor	30.31	46.77	8.00	750,828	0.00	0	0.00	0
0.00	0	0.00	0	1.00	108,924	9364 - Manager 2	37.80	56.70	1.00	113,040	0.00	0	0.00	0
0.00	0	0.00	0	1.00	119,897	9365 - Manager Senior	40.45	60.67	1.00	118,444	0.00	0	0.00	0
1.00	151,495	1.00	162,438	1.00	172,333	9605 - County Assessor	52.91	84.66	1.00	170,327	0.00	0	0.00	0
0.00	0	0.00	0	1.00	212,475	9613 - Department Director 2	62.86	100.58	1.00	210,002	0.00	0	0.00	0
3.00	262,721	3.00	307,334	2.00	216,353	9615 - Manager 1	35.07	54.14	2.00	215,423	0.00	0	0.00	0
1.00	128,593	1.00	128,502	1.00	136,329	9618 - Deputy County Assessor	43.68	65.52	1.00	134,742	0.00	0	0.00	0
5.75	683,291	5.75	717,679	5.75	795,955	9621 - Human Resources Manager 2	43.68	65.52	5.75	786,692	0.00	0	0.00	0
2.00	227,031	2.00	223,905	1.00	128,174	9630 - Chief Appraiser	40.45	60.67	1.00	126,684	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9636 - Office Assistant Senior (NR)	21.50	30.10	1.00	61,252	0.00	0	0.00	0
0.63	124,841	0.63	129,960	0.63	133,859	9668 - Chief Human Resources Officer	62.86	100.58	0.63	132,301	0.00	0	0.00	0
0.85	129,308	1.85	237,147	1.85	302,706	9669 - Human Resources Manager Senior	48.99	78.39	1.85	302,797	0.00	0	0.00	0
1.00	72,997	1.00	88,724	2.00	153,917	9670 - Human Resources Analyst 2 (NR)	28.84	43.26	4.00	323,678	0.00	0	0.00	0
1.00	96,749	1.00	100,716	1.00	103,738	9710 - Management Analyst	35.07	49.10	2.00	200,097	0.00	0	0.00	0
4.00	397,006	9.80	897,082	12.00	1,392,390	9715 - Human Resources Manager 1	37.80	56.70	13.00	1,514,851	0.00	0	0.00	0
1.00	79,644	1.00	82,909	1.00	85,397	9720 - Operations Administrator	28.87	40.42	1.00	84,403	0.00	0	0.00	0
5.00	440,409	5.00	484,681	5.00	514,146	9730 - Budget Analyst Senior	35.33	52.99	6.00	618,943	0.00	0	0.00	0
1.00	91,561	1.00	103,084	1.00	109,362	9731 - Economist	43.68	65.52	1.00	108,090	0.00	0	0.00	0
2.00	186,730	2.00	194,589	2.00	222,715	9734 - Budget Analyst Principal	40.45	60.67	2.00	223,216	0.00	0	0.00	0
4.00	355,393	6.00	465,805	6.00	603,738	9748 - Human Resources Analyst Senior	33.02	49.53	9.00	922,544	0.00	0	0.00	0
1.00	95,386	1.00	102,276	1.00	108,506	9807 - Investment Officer	37.80	56.70	1.00	107,243	0.00	0	0.00	0
1.00	154,445	1.00	160,777	1.00	165,602	9808 - Budget Director	48.99	78.39	1.00	160,977	0.00	0	0.00	0
1.00	151,764	0.00	0	0.00	0	9809 - Strategic Capital Planning Director	N/A	N/A	0.00	0	0.00	0	0.00	0

COUNTY MANAGEMENT

1000: GENERAL FUND

FY19 ADOPTED		FY20 ADOPTED		FY21 ADOPTED		POSITION DETAIL	SALARY		FY22 PROPOSED		FY22 APPROVED		FY22 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.80	142,782	0.75	143,527	0.75	119,989	9810 - Chief Financial Officer	62.86	100.58	0.75	118,592	0.00	0	0.00	0
1.00	186,648	1.00	200,131	1.00	233,721	9812 - Department Director Principal (COO)	69.15	110.63	1.00	231,002	0.00	0	0.00	0
0.00	258,144	0.00	580,393	0.00	-321,263	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	143,421	0.00	0	0.00	0
231.38	17,195,475	244.58	19,540,260	249.38	20,796,568	TOTAL BUDGET			260.38	22,748,955	0.00	0	0.00	0

COUNTY MANAGEMENT

FUND 1504: RECREATION FUND

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

COUNTY MANAGEMENT

FUND 1519: VIDEO LOTTERY FUND

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

COUNTY MANAGEMENT

1519: VIDEO LOTTERY FUND

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

COUNTY MANAGEMENT

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

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

COUNTY MANAGEMENT

1522: PRESCHOOL FOR ALL PROGRAM FUND

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

COUNTY MANAGEMENT

FUND 2500: DOWNTOWN COURTHOUSE CAPITAL FUND

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

COUNTY MANAGEMENT

2500: DOWNTOWN COURTHOUSE CAPITAL FUND

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

COUNTY MANAGEMENT

FUND 2504: FINANCED PROJECTS FUND

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

COUNTY MANAGEMENT

FUND 2510: HEALTH HEADQUARTERS CAPITAL FUND

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

COUNTY MANAGEMENT

2510: HEALTH HEADQUARTERS CAPITAL FUND

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

COUNTY MANAGEMENT

FUND 2513: ERP PROJECT FUND

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

COUNTY MANAGEMENT

2513: ERP PROJECT FUND

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

COUNTY MANAGEMENT

FUND 3500: RISK MANAGEMENT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
2,054,766	2,271,037	2,045,761	2,045,761	60000 - Permanent	2,292,054	0	0
262	71,765	229,650	229,650	60100 - Temporary	131,000	0	0
8,033	24,466	0	0	60110 - Overtime	0	0	0
416	6,734	0	0	60120 - Premium	0	0	0
760,679	836,484	789,445	789,445	60130 - Salary Related	901,124	0	0
339	17,332	41,758	41,758	60135 - Non Base Fringe	0	0	0
573,595	585,094	547,208	547,208	60140 - Insurance Benefits	614,843	0	0
983,930	1,069,088	1,050,000	1,050,000	60141 - Insurance Benefits - Medical Credits/Refunds	1,050,000	0	0
73	24,610	24,550	24,550	60145 - Non Base Insurance	0	0	0
98,734	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
26,726	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
8,290	0	0	0	93002 - Assess Labor	0	0	0
4,515,843	4,906,609	4,728,372	4,728,372	TOTAL Personnel	4,989,021	0	0
198,679	64,241	201,650	201,650	60150 - County Match & Sharing	175,000	0	0
2,161,555	2,306,392	2,024,509	2,024,509	60170 - Professional Services	2,337,830	0	0
2,360,234	2,370,633	2,226,159	2,226,159	TOTAL Contractual Services	2,512,830	0	0
3,355	0	0	0	60180 - Printing	0	0	0
4,299	5,021	5,460	5,460	60200 - Communications	5,460	0	0
5,048	8,032	2,734	2,734	60210 - Rentals	2,734	0	0
8,806	8,872	33,200	33,200	60220 - Repairs & Maintenance	26,485	0	0
313	0	0	0	60230 - Postage	0	0	0
28,350	1,833,417	1,855,675	1,855,675	60240 - Supplies	1,949,479	0	0
509	209	800	800	60246 - Medical & Dental Supplies	800	0	0
23,549	13,359	42,630	42,630	60260 - Training & Non-Local Travel	38,896	0	0
1,809,759	2,244	3,500	3,500	60270 - Local Travel	3,520	0	0
68,754,801	69,416,344	74,618,461	74,618,461	60280 - Insurance	78,799,786	0	0
232,541	256,464	204,800	204,800	60290 - Software, Subscription Computing, Maintenance	191,000	0	0
3,260	4,638	500	500	60320 - Refunds	500	0	0
32,847,141	31,909,677	44,233,391	44,301,908	60330 - Claims Paid	48,807,709	0	0
7,139	6,623	12,394	12,394	60340 - Dues & Subscriptions	12,455	0	0
1,373	0	0	0	60355 - Project Overhead	0	0	0
0	-3,913	0	0	60575 - Write Off Accounts Payable	0	0	0
-54,050	-44,983	0	0	60680 - Cash Discounts Taken	0	0	0
6,169	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
103,682,361	103,416,003	121,013,545	121,082,062	TOTAL Materials & Supplies	129,838,824	0	0
0	7	0	0	60350 - Indirect Expense	0	0	0
11,817	16,232	18,444	18,444	60370 - Internal Service Telecommunications	20,886	0	0
224,593	246,783	272,774	272,774	60380 - Internal Service Data Processing	251,503	0	0
7,561	5,975	9,582	9,582	60410 - Internal Service Fleet Services	6,678	0	0
349,391	356,013	225,354	225,354	60430 - Internal Service Facilities & Property Management	235,807	0	0
8,254	13,607	14,033	14,033	60432 - Internal Service Enhanced Building Services	16,741	0	0

COUNTY MANAGEMENT

FUND 3500: RISK MANAGEMENT FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
6,960	5,847	21,820	21,820	60435 - Internal Service Facilities Service Requests	3,500	0	0
5,064	765	0	0	60440 - Internal Service Other	0	0	0
40,434	37,321	25,771	25,771	60460 - Internal Service Distribution & Records	27,661	0	0
8,255	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
662,330	682,551	587,778	587,778	TOTAL Internal Services	562,776	0	0
0	0	0	0	60565 - Internal Loans Remittances	1,000,000	0	0
0	0	0	0	TOTAL Debt Service	1,000,000	0	0
111,220,768	111,375,796	128,555,854	128,624,371	TOTAL FUND 3500: Risk Management Fund	138,903,451	0	0

COUNTY MANAGEMENT

3500: RISK MANAGEMENT FUND

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

DISTRICT ATTORNEY

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
13,391,202	14,707,724	15,454,094	15,454,094	60000 - Permanent	16,340,228	0	0
236,479	193,816	284,196	284,196	60100 - Temporary	453,523	0	0
13,953	36,937	0	0	60110 - Overtime	0	0	0
6,794	5,565	76,541	76,541	60120 - Premium	73,577	0	0
4,650,078	5,354,710	5,966,224	5,966,224	60130 - Salary Related	6,359,693	0	0
33,296	34,944	23,955	23,955	60135 - Non Base Fringe	38,230	0	0
3,363,716	3,529,021	3,700,908	3,700,908	60140 - Insurance Benefits	4,002,309	0	0
3,500	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
4,116	2,506	3,413	3,413	60145 - Non Base Insurance	5,459	0	0
-33,108	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
-3,539	0	0	0	93002 - Assess Labor	0	0	0
21,666,489	23,865,222	25,509,331	25,509,331	TOTAL Personnel	27,273,019	0	0
7,647	21,177	0	0	60155 - Direct Client Assistance	25,200	0	0
597,589	333,059	457,900	457,900	60170 - Professional Services	462,350	0	0
605,235	354,236	457,900	457,900	TOTAL Contractual Services	487,550	0	0
50,634	0	0	0	60180 - Printing	0	0	0
55,290	69,626	50,000	50,000	60200 - Communications	130,120	0	0
79,575	110,680	134,150	134,150	60210 - Rentals	122,550	0	0
4,232	980	0	0	60220 - Repairs & Maintenance	1,000	0	0
1,453	0	0	0	60230 - Postage	0	0	0
329,941	222,872	401,874	401,874	60240 - Supplies	280,160	0	0
0	0	0	0	60246 - Medical & Dental Supplies	0	0	0
40,283	35,187	61,900	61,900	60260 - Training & Non-Local Travel	49,030	0	0
25,272	23,574	30,650	30,650	60270 - Local Travel	31,590	0	0
240,741	318,167	187,500	187,500	60290 - Software, Subscription Computing, Maintenance	339,795	0	0
42	36	0	0	60320 - Refunds	0	0	0
25	0	0	0	60330 - Claims Paid	0	0	0
100,297	72,927	121,500	121,500	60340 - Dues & Subscriptions	96,826	0	0
-11,630	-8,152	0	0	60680 - Cash Discounts Taken	0	0	0
916,154	845,897	987,574	987,574	TOTAL Materials & Supplies	1,051,071	0	0
52,705	82,121	121,373	121,373	60370 - Internal Service Telecommunications	128,135	0	0
930,621	1,240,618	1,088,103	1,088,103	60380 - Internal Service Data Processing	948,275	0	0
36,711	77,441	100,651	100,651	60410 - Internal Service Fleet Services	91,890	0	0
1,289,023	1,226,795	2,097,772	2,097,772	60430 - Internal Service Facilities & Property Management	2,063,585	0	0
22,006	10,856	44,949	44,949	60432 - Internal Service Enhanced Building Services	50,590	0	0
12,549	20,446	6,250	6,250	60435 - Internal Service Facilities Service Requests	0	0	0
951	2,735	0	0	60440 - Internal Service Other	0	0	0
325,235	280,861	395,115	395,115	60460 - Internal Service Distribution & Records	429,860	0	0
13,061	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
2,682,862	2,941,873	3,854,213	3,854,213	TOTAL Internal Services	3,712,335	0	0

DISTRICT ATTORNEY

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
10,248	5,124	45,000	45,000	60550 - Capital Equipment - Expenditure	45,000	0	0
10,248	5,124	45,000	45,000	TOTAL Capital Outlay	45,000	0	0
25,880,988	28,012,351	30,854,018	30,854,018	TOTAL FUND 1000: General Fund	32,568,975	0	0

DISTRICT ATTORNEY

1000: GENERAL FUND

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

DISTRICT ATTORNEY

1000: GENERAL FUND

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

DISTRICT ATTORNEY

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
3,933,959	3,024,045	3,454,047	3,454,047	60000 - Permanent	3,557,274	0	0
19,814	27,716	0	0	60100 - Temporary	12,779	0	0
4,161	7,189	0	0	60110 - Overtime	0	0	0
11,311	6,792	9,826	9,826	60120 - Premium	6,061	0	0
1,364,950	1,065,420	1,307,107	1,307,107	60130 - Salary Related	1,375,789	0	0
3,215	3,828	0	0	60135 - Non Base Fringe	1,079	0	0
1,129,689	936,231	1,041,514	1,041,514	60140 - Insurance Benefits	1,104,658	0	0
1,125	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
449	379	0	0	60145 - Non Base Insurance	156	0	0
33,108	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
-4,751	0	0	0	93002 - Assess Labor	0	0	0
6,497,031	5,071,601	5,812,494	5,812,494	TOTAL Personnel	6,057,796	0	0
1,774	2,570	5,856	5,856	60155 - Direct Client Assistance	2,000	0	0
759,060	582,166	721,384	721,384	60160 - Pass-Through & Program Support	672,039	0	0
75,189	75,617	15,173	15,173	60170 - Professional Services	6,600	0	0
0	-60	0	0	60685 - Prior Year Grant Expenditures	0	0	0
836,023	660,293	742,413	742,413	TOTAL Contractual Services	680,639	0	0
5,470	0	0	0	60180 - Printing	0	0	0
5,440	3,814	3,020	3,020	60200 - Communications	1,980	0	0
7,173	17,927	15,000	15,000	60210 - Rentals	13,200	0	0
0	392	0	0	60220 - Repairs & Maintenance	0	0	0
239	0	0	0	60230 - Postage	0	0	0
14,712	21,980	24,855	24,855	60240 - Supplies	15,180	0	0
0	0	0	0	60246 - Medical & Dental Supplies	0	0	0
48,526	0	37,241	37,241	60260 - Training & Non-Local Travel	27,720	0	0
8,104	-735	1,000	1,000	60270 - Local Travel	660	0	0
6,998	5,500	500	500	60290 - Software, Subscription Computing, Maintenance	330	0	0
2,710	2,883	4,025	4,025	60340 - Dues & Subscriptions	2,699	0	0
274,440	0	0	0	60355 - Project Overhead	0	0	0
-14,949	-13	0	0	60680 - Cash Discounts Taken	0	0	0
358,862	51,748	85,641	85,641	TOTAL Materials & Supplies	61,769	0	0
274,365	705,799	937,455	937,455	60350 - Indirect Expense	985,323	0	0
8,277	10,950	23,747	23,747	60370 - Internal Service Telecommunications	12,315	0	0
101,226	99,779	82,473	82,473	60380 - Internal Service Data Processing	91,173	0	0
57,771	9,618	9,503	9,503	60410 - Internal Service Fleet Services	17,891	0	0
143,056	198,509	59,830	59,830	60430 - Internal Service Facilities & Property Management	175,356	0	0
3,907	43	3,131	3,131	60432 - Internal Service Enhanced Building Services	2,752	0	0
3,986	3,793	500	500	60435 - Internal Service Facilities Service Requests	0	0	0
710	45	0	0	60440 - Internal Service Other	0	0	0
44,591	60,196	67,259	67,259	60460 - Internal Service Distribution & Records	41,313	0	0
3,921	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0



FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
641,811	1,088,731	1,183,898	1,183,898	TOTAL Internal Services	1,326,123	0	0
8,333,727	6,872,371	7,824,446	7,824,446	TOTAL FUND 1505: Federal/State Program Fund	8,126,327	0	0

DISTRICT ATTORNEY

1505: FEDERAL/STATE PROGRAM FUND

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

DISTRICT ATTORNEY

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	135,000	60240 - Supplies	0	0	0
0	0	0	135,000	TOTAL Materials & Supplies	0	0	0
0	0	0	135,000	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

DISTRICT ATTORNEY

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

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

HEALTH DEPARTMENT

FUND 1000: GENERAL FUND

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

HEALTH DEPARTMENT

FUND 1000: GENERAL FUND

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

HEALTH DEPARTMENT

1000: GENERAL FUND

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

HEALTH DEPARTMENT

1000: GENERAL FUND

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

HEALTH DEPARTMENT

1000: GENERAL FUND

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

HEALTH DEPARTMENT

1000: GENERAL FUND

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

HEALTH DEPARTMENT

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

HEALTH DEPARTMENT

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

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

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

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

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

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

HEALTH DEPARTMENT

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	921,327	0	0	60000 - Permanent	0	0	0
0	0	7,821,799	8,223,472	60100 - Temporary	0	0	0
0	0	178,096	178,096	60110 - Overtime	0	0	0
0	0	177,167	177,167	60120 - Premium	0	0	0
0	283,485	150,383	150,383	60130 - Salary Related	0	0	0
0	0	3,310,970	3,459,421	60135 - Non Base Fringe	0	0	0
0	212,614	25,403	25,403	60140 - Insurance Benefits	0	0	0
0	0	132,970	165,586	60145 - Non Base Insurance	0	0	0
0	1,417,426	11,796,788	12,379,528	TOTAL Personnel	0	0	0
0	0	3,088,375	1,280,875	60155 - Direct Client Assistance	0	0	0
0	0	1,125,000	3,483,412	60160 - Pass-Through & Program Support	0	0	0
0	0	11,569,196	14,081,712	60170 - Professional Services	0	0	0
0	0	15,782,571	18,845,999	TOTAL Contractual Services	0	0	0
0	0	197,000	197,000	60200 - Communications	0	0	0
0	0	1,405,090	1,520,270	60240 - Supplies	0	0	0
0	0	20,000	38,376	60246 - Medical & Dental Supplies	0	0	0
0	0	68,952	68,952	60270 - Local Travel	0	0	0
0	0	1,691,042	1,824,598	TOTAL Materials & Supplies	0	0	0
0	164,280	298,459	331,586	60350 - Indirect Expense	0	0	0
0	0	60,390	60,390	60370 - Internal Service Telecommunications	0	0	0
0	164,280	358,849	391,976	TOTAL Internal Services	0	0	0
0	1,581,706	29,629,250	33,442,101	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

HEALTH DEPARTMENT

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

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

HEALTH DEPARTMENT

1522: PRESCHOOL FOR ALL PROGRAM FUND

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

HEALTH DEPARTMENT

FUND 3002: BEHAVIORAL HEALTH MANAGED CARE FUND

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

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FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
3,033,440	3,858,188	934,490	934,490	TOTAL Internal Services	249,282	0	0
38,303,036	27,805,458	3,895,444	3,895,444	TOTAL FUND 3002: Behavioral Health Managed Care Fund	1,816,997	0	0

HEALTH DEPARTMENT

3002: BEHAVIORAL HEALTH MANAGED CARE FUND

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

LIBRARY

FUND 1510: LIBRARY FUND

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

LIBRARY

FUND 1510: LIBRARY FUND

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

LIBRARY

1510: LIBRARY FUND

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

LIBRARY

1510: LIBRARY FUND

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

NONDEPARTMENTAL

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
7,156,083	7,882,280	9,385,965	9,385,965	60000 - Permanent	10,303,028	0	0
198,252	473,364	152,344	152,344	60100 - Temporary	150,293	0	0
35,892	32,253	12,395	12,395	60110 - Overtime	20,000	0	0
537	-17,974	5,900	5,900	60120 - Premium	7,209	0	0
2,353,201	2,734,421	3,459,826	3,459,826	60130 - Salary Related	3,955,455	0	0
31,178	119,204	40,100	40,100	60135 - Non Base Fringe	44,206	0	0
1,822,369	1,926,417	2,386,062	2,386,062	60140 - Insurance Benefits	2,675,876	0	0
4,000	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
4,963	61,473	28,100	28,100	60145 - Non Base Insurance	28,900	0	0
-48,418	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
-2,200	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
11,555,857	13,211,438	15,470,692	15,470,692	TOTAL Personnel	17,184,967	0	0
3,048	7,316	0	0	60155 - Direct Client Assistance	0	0	0
30,931,604	28,097,900	28,831,147	28,931,147	60160 - Pass-Through & Program Support	28,776,827	0	0
906,931	1,039,611	726,523	726,523	60170 - Professional Services	1,299,360	0	0
31,841,582	29,144,826	29,557,670	29,657,670	TOTAL Contractual Services	30,076,187	0	0
16,833	0	0	0	60180 - Printing	0	0	0
10,369	12,771	0	0	60190 - Utilities	0	0	0
28,611	36,004	74,040	74,040	60200 - Communications	82,400	0	0
53,837	52,982	52,310	52,310	60210 - Rentals	55,100	0	0
30,138	338	245,019	245,019	60220 - Repairs & Maintenance	179,045	0	0
384	0	0	0	60230 - Postage	0	0	0
426,426	456,050	429,026	429,026	60240 - Supplies	483,762	0	0
0	7,169	0	0	60246 - Medical & Dental Supplies	0	0	0
127,544	59,115	257,074	257,074	60260 - Training & Non-Local Travel	257,533	0	0
19,317	12,295	46,412	46,412	60270 - Local Travel	38,233	0	0
5,880	0	0	0	60280 - Insurance	0	0	0
22,548	28,662	50,190	50,190	60290 - Software, Subscription Computing, Maintenance	51,520	0	0
0	95	0	0	60310 - Pharmaceuticals	0	0	0
-2,595	0	0	0	60320 - Refunds	0	0	0
217,197	360,448	274,260	274,260	60340 - Dues & Subscriptions	238,307	0	0
0	0	0	0	60355 - Project Overhead	0	0	0
-192	0	0	0	60680 - Cash Discounts Taken	0	0	0
-12,620	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
136	0	0	0	95101 - Settle Matrl & Svcs	0	0	0
943,814	1,025,928	1,428,331	1,428,331	TOTAL Materials & Supplies	1,385,900	0	0
-1	0	0	0	60350 - Indirect Expense	0	0	0
89,262	124,641	120,305	120,305	60370 - Internal Service Telecommunications	151,104	0	0
1,685,904	2,018,183	2,037,896	2,037,896	60380 - Internal Service Data Processing	2,120,666	0	0
35,978	48,298	52,774	52,774	60410 - Internal Service Fleet Services	59,449	0	0
9,716,660	10,012,010	11,178,389	11,178,389	60430 - Internal Service Facilities & Property Management	11,596,493	0	0

NONDEPARTMENTAL

FUND 1000: GENERAL FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
71,508	111,566	233,705	233,705	60432 - Internal Service Enhanced Building Services	294,074	0	0
-565,697	288,621	117,199	117,199	60435 - Internal Service Facilities Service Requests	224,344	0	0
2,768,798	784,418	0	0	60440 - Internal Service Other	0	0	0
47,720	39,363	48,903	48,903	60460 - Internal Service Distribution & Records	48,892	0	0
457,835	0	0	0	95430 - Settle Bldg Mgmt Svc	0	0	0
14,307,966	13,427,100	13,789,171	13,789,171	TOTAL Internal Services	14,495,022	0	0
45,000	0	0	0	60530 - Buildings - Expenditure	0	0	0
0	0	0	0	60540 - Other Improvements - Expenditure	0	0	0
5,247	194,832	2,200,000	2,200,000	60550 - Capital Equipment - Expenditure	2,050,000	0	0
50,247	194,832	2,200,000	2,200,000	TOTAL Capital Outlay	2,050,000	0	0
0	442,248	0	0	60161 - Taxes Due to Another Government	0	0	0
0	442,248	0	0	TOTAL Custodial Fund Deductions	0	0	0
58,699,466	57,446,373	62,445,864	62,545,864	TOTAL FUND 1000: General Fund	65,192,076	0	0

NONDEPARTMENTAL

1000: GENERAL FUND

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

NONDEPARTMENTAL

1000: GENERAL FUND

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

NONDEPARTMENTAL

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
1,274,351	1,298,316	1,319,049	1,326,556	60000 - Permanent	1,507,329	0	0
104,905	117,384	342,954	342,954	60100 - Temporary	540,196	0	0
17,326	15,725	0	0	60110 - Overtime	0	0	0
40	128	31,649	31,649	60120 - Premium	0	0	0
384,509	461,081	585,604	588,318	60130 - Salary Related	583,502	0	0
16,610	31,779	6,921	6,921	60135 - Non Base Fringe	199,131	0	0
327,825	345,434	460,995	461,494	60140 - Insurance Benefits	447,649	0	0
2,759	9,535	985	985	60145 - Non Base Insurance	145,914	0	0
859	0	0	0	90001 - ATYP Posting (CATS)	0	0	0
2,111	0	0	0	90002 - ATYP On Call (CATS)	0	0	0
2,131,295	2,279,382	2,748,157	2,758,877	TOTAL Personnel	3,423,721	0	0
96,097	185,785	0	0	60155 - Direct Client Assistance	0	0	0
36,824,674	39,975,203	41,014,455	41,014,455	60160 - Pass-Through & Program Support	43,615,342	0	0
851,663	241,940	563,840	553,120	60170 - Professional Services	953,479	0	0
37,772,433	40,402,927	41,578,295	41,567,575	TOTAL Contractual Services	44,568,821	0	0
680	0	0	0	60180 - Printing	0	0	0
5,249	5,784	0	0	60190 - Utilities	0	0	0
29	0	0	0	60200 - Communications	0	0	0
6,386	242,373	0	0	60210 - Rentals	0	0	0
383	0	80,000	80,000	60220 - Repairs & Maintenance	19,106	0	0
19,631	313,519	140,632	140,632	60240 - Supplies	393,098	0	0
26,604	9,582	308,883	308,883	60260 - Training & Non-Local Travel	313,117	0	0
221	169	0	0	60270 - Local Travel	0	0	0
0	1,064	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
713	0	0	0	60310 - Pharmaceuticals	0	0	0
0	140	0	0	60340 - Dues & Subscriptions	0	0	0
0	7	0	0	60355 - Project Overhead	0	0	0
0	-13,079	0	0	60575 - Write Off Accounts Payable	0	0	0
-8	0	0	0	60660 - Goods Issue	0	0	0
11,560	0	0	0	60680 - Cash Discounts Taken	0	0	0
-35	0	0	0	92002 - Equipment Use	0	0	0
0	0	0	0	93001 - Assess Matrl & Svcs	0	0	0
71,412	559,561	529,515	529,515	TOTAL Materials & Supplies	725,321	0	0
62,435	49,153	53,115	53,115	60350 - Indirect Expense	91,840	0	0
2,497	3,803	4,119	4,119	60370 - Internal Service Telecommunications	4,550	0	0
22,182	726	8,149	8,149	60380 - Internal Service Data Processing	13,166	0	0
188	356	100	100	60410 - Internal Service Fleet Services	758	0	0
525,382	738,015	284,614	284,614	60430 - Internal Service Facilities & Property Management	264,816	0	0
-5,013	1,975	1,149	1,149	60432 - Internal Service Enhanced Building Services	1,575	0	0
964,418	98,976	1,264	1,264	60435 - Internal Service Facilities Service Requests	181,200	0	0
23,784	99,729	0	0	60440 - Internal Service Other	0	0	0

NONDEPARTMENTAL

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

NONDEPARTMENTAL

1505: FEDERAL/STATE PROGRAM FUND

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

NONDEPARTMENTAL

FUND 1506: COUNTY SCHOOL FUND

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

NONDEPARTMENTAL

FUND 1511: SPECIAL EXCISE TAXES FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
46,175,752	36,029,511	51,234,050	51,234,050	60160 - Pass-Through & Program Support	30,187,210	0	0
46,175,752	36,029,511	51,234,050	51,234,050	TOTAL Contractual Services	30,187,210	0	0
46,175,752	36,029,511	51,234,050	51,234,050	TOTAL FUND 1511: Special Excise Taxes Fund	30,187,210	0	0

NONDEPARTMENTAL

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	311,875	0	0	60000 - Permanent	0	0	0
0	797,103	3,459,770	3,459,770	60100 - Temporary	2,207,330	0	0
0	195,433	0	0	60110 - Overtime	0	0	0
0	30,192	0	0	60120 - Premium	0	0	0
0	153,689	0	0	60130 - Salary Related	0	0	0
0	78,182	535,500	535,500	60135 - Non Base Fringe	736,310	0	0
0	94,897	0	0	60140 - Insurance Benefits	0	0	0
0	266,767	961,005	961,005	60145 - Non Base Insurance	724,410	0	0
0	1,928,139	4,956,275	4,956,275	TOTAL Personnel	3,668,050	0	0
0	0	0	7,983,252	60155 - Direct Client Assistance	44,000,000	0	0
0	1,878,557	10,761,959	25,911,959	60160 - Pass-Through & Program Support	11,862,960	0	0
0	2,270,837	14,751,425	17,251,425	60170 - Professional Services	1,192,950	0	0
0	4,149,395	25,513,384	51,146,636	TOTAL Contractual Services	57,055,910	0	0
0	3,737	0	0	60190 - Utilities	0	0	0
0	143,973	0	0	60210 - Rentals	4,714,400	0	0
0	0	0	0	60220 - Repairs & Maintenance	1,270,000	0	0
0	1,281,968	13,880,000	13,880,000	60240 - Supplies	96,788,944	0	0
0	136,103	0	0	60246 - Medical & Dental Supplies	0	0	0
0	1,812	0	0	60310 - Pharmaceuticals	0	0	0
0	1,567,594	13,880,000	13,880,000	TOTAL Materials & Supplies	102,773,344	0	0
0	4,082	0	0	60370 - Internal Service Telecommunications	0	0	0
0	1,166	0	0	60410 - Internal Service Fleet Services	0	0	0
0	327,606	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	22,019	0	0	60440 - Internal Service Other	0	0	0
0	354,872	0	0	TOTAL Internal Services	0	0	0
0	8,000,000	44,349,659	69,982,911	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	163,497,304	0	0

NONDEPARTMENTAL

FUND 1518: OREGON HISTORICAL SOCIETY LEVY FUND

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

NONDEPARTMENTAL

FUND 1519: VIDEO LOTTERY FUND

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

NONDEPARTMENTAL

1519: VIDEO LOTTERY FUND

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

NONDEPARTMENTAL

FUND 1521: SUPPORTIVE HOUSING FUND

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

NONDEPARTMENTAL

1521: SUPPORTIVE HOUSING FUND

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

NONDEPARTMENTAL

FUND 2002: CAPITAL DEBT RETIREMENT FUND

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

NONDEPARTMENTAL

FUND 2003: GENERAL OBLIGATION BOND SINKING FUND

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

NONDEPARTMENTAL

FUND 2004: PERS BOND SINKING FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
25,000,000	25,000,000	10,450,000	10,450,000	60160 - Pass-Through & Program Support	450,000	0	0
1,495	1,495	11,450	11,450	60170 - Professional Services	11,495	0	0
25,001,495	25,001,495	10,461,450	10,461,450	TOTAL Contractual Services	461,495	0	0
22,200,000	5,319,168	5,208,023	5,208,023	60490 - Principal	5,098,310	0	0
1,649,460	19,875,832	21,406,977	21,406,977	60500 - Interest Expense	23,011,690	0	0
23,849,460	25,195,000	26,615,000	26,615,000	TOTAL Debt Service	28,110,000	0	0
48,850,955	50,196,495	37,076,450	37,076,450	TOTAL FUND 2004: PERS Bond Sinking Fund	28,571,495	0	0

NONDEPARTMENTAL

FUND 3500: RISK MANAGEMENT FUND

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

NONDEPARTMENTAL

3500: RISK MANAGEMENT FUND

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

OVERALL COUNTY

FUND 1000: GENERAL FUND

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

OVERALL COUNTY

FUND 1501: ROAD FUND

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

OVERALL COUNTY

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

OVERALL COUNTY

FUND 1510: LIBRARY FUND

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

OVERALL COUNTY

FUND 1512: LAND CORNER PRESERVATION FUND

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

OVERALL COUNTY

FUND 2515: BURNSIDE BRIDGE FUND

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

OVERALL COUNTY

FUND 3500: RISK MANAGEMENT FUND

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

OVERALL COUNTY

FUND 3501: FLEET MANAGEMENT FUND

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

OVERALL COUNTY

FUND 3503: INFORMATION TECHNOLOGY FUND

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

OVERALL COUNTY

FUND 3504: MAIL DISTRIBUTION FUND

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

OVERALL COUNTY

FUND 3505: FACILITIES MANAGEMENT FUND

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

SHERIFF

FUND 1000: GENERAL FUND

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

SHERIFF

FUND 1000: GENERAL FUND

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

SHERIFF

1000: GENERAL FUND

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

SHERIFF

1000: GENERAL FUND

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

SHERIFF

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

SHERIFF

1505: FEDERAL/STATE PROGRAM FUND

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

SHERIFF

FUND 1513: INMATE WELFARE FUND

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

SHERIFF

1513: INMATE WELFARE FUND

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

SHERIFF

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY21 REVISED	EXPENDITURE DETAIL	FY22 PROPOSED	FY22 APPROVED	FY22 ADOPTED
0	0	0	734,068	60110 - Overtime	0	0	0
0	0	0	336,223	60130 - Salary Related	0	0	0
0	0	0	64,593	60140 - Insurance Benefits	0	0	0
0	0	0	1,134,884	TOTAL Personnel	0	0	0
0	0	0	225,000	60240 - Supplies	0	0	0
0	0	0	225,000	TOTAL Materials & Supplies	0	0	0
0	0	0	1,359,884	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

SHERIFF

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

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

SHERIFF

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

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

SHERIFF

1516: JUSTICE SERVICES SPECIAL OPS FUND

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