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# Legal Detail by Department by Fund

fy2023 proposed budget

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COMMUNITY JUSTICE

FUND 1000: GENERAL FUND

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

**COMMUNITY JUSTICE**

**FUND 1000: GENERAL FUND**

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

COMMUNITY JUSTICE

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
14.49	617,854	14.49	651,186	14.80	690,042	6001 - Office Assistant 2	20.06	24.51	14.80	716,298	0.00	0	0.00	0
11.80	605,150	10.80	577,781	10.00	542,342	6002 - Office Assistant Senior	23.14	28.34	9.00	522,207	0.00	0	0.00	0
2.00	122,658	2.00	125,864	1.00	63,997	6003 - Clerical Unit Coordinator	26.00	31.78	1.00	66,357	0.00	0	0.00	0
1.00	55,763	0.00	0	0.00	0	6005 - Executive Specialist	26.73	32.76	0.00	0	0.00	0	0.00	0
1.00	54,664	1.00	56,105	1.00	60,729	6011 - Contract Technician	27.53	33.71	1.00	64,843	0.00	0	0.00	0
1.45	78,506	1.80	100,989	1.80	102,717	6020 - Program Technician	25.25	30.91	0.80	48,729	0.00	0	0.00	0
3.50	243,880	0.00	0	0.00	0	6021 - Program Specialist	34.70	42.65	3.00	228,466	0.00	0	0.00	0
1.00	65,675	1.00	75,064	1.00	76,337	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	172,291	2.00	179,150	2.00	182,198	6026 - Budget Analyst	36.76	45.25	2.00	182,001	0.00	0	0.00	0
2.00	122,931	2.00	116,902	1.00	58,318	6029 - Finance Specialist 1	27.53	33.71	2.00	124,269	0.00	0	0.00	0
3.00	217,881	2.80	212,245	1.00	75,758	6030 - Finance Specialist 2	31.78	39.00	1.00	77,555	0.00	0	0.00	0
3.00	238,001	3.00	266,352	3.00	278,997	6031 - Contract Specialist Senior	37.91	46.60	3.00	278,254	0.00	0	0.00	0
1.00	77,691	1.00	82,161	2.00	166,963	6032 - Finance Specialist Senior	37.91	46.60	2.00	178,397	0.00	0	0.00	0
4.80	344,211	3.80	290,883	1.80	140,988	6033 - Administrative Analyst	31.78	39.00	1.80	146,578	0.00	0	0.00	0
0.00	0	1.00	47,147	2.50	126,408	6047 - Community Health Specialist 2	23.82	29.17	6.00	318,635	0.00	0	0.00	0
1.00	95,160	1.00	97,651	1.00	99,556	6063 - Project Manager Represented	40.16	49.44	1.00	103,231	0.00	0	0.00	0
0.90	56,752	0.80	53,386	1.25	88,610	6073 - Data Analyst	31.78	39.00	1.13	84,575	0.00	0	0.00	0
0.00	0	1.00	50,008	1.00	50,843	6085 - Research Evaluation Analyst 1	25.25	30.91	1.00	54,288	0.00	0	0.00	0
0.00	0	0.40	33,693	1.00	85,667	6087 - Research Evaluation Analyst Senior	40.16	49.44	1.00	88,615	0.00	0	0.00	0
4.00	325,005	5.50	460,486	3.00	260,362	6088 - Program Specialist Senior	39.00	48.02	3.80	355,077	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6103 - Human Resources Analyst 2	34.70	42.65	1.00	72,454	0.00	0	0.00	0
1.00	54,798	1.00	57,893	1.00	57,204	6108 - Logistics Evidence Technician	26.73	32.76	1.00	61,485	0.00	0	0.00	0
0.00	0	0.00	0	1.00	61,941	6151 - Records Coordinator	28.34	34.70	1.00	66,054	0.00	0	0.00	0
9.00	500,297	7.00	400,176	23.00	1,326,296	6157 - Records Technician	23.82	29.17	23.60	1,394,144	0.00	0	0.00	0
0.00	0	1.00	80,339	1.00	81,895	6200 - Program Communications Coordinator	37.91	46.60	1.00	82,239	0.00	0	0.00	0
2.00	113,632	2.00	120,049	4.00	233,813	6247 - Victim Advocate	27.53	33.71	4.00	250,494	0.00	0	0.00	0
5.00	234,327	5.00	243,676	5.00	244,115	6260 - Cook	21.22	26.00	5.00	257,862	0.00	0	0.00	0
4.00	135,343	4.00	142,011	4.00	144,293	6261 - Food Service Worker	16.11	19.51	4.00	152,672	0.00	0	0.00	0
32.96	1,910,975	37.44	2,262,902	37.69	2,315,675	6266 - Corrections Technician	25.25	30.91	40.19	2,542,956	0.00	0	0.00	0
9.00	527,350	9.00	543,691	9.00	556,393	6267 - Community Works Leader	26.00	31.78	9.00	581,312	0.00	0	0.00	0
11.00	770,822	8.00	603,794	8.00	615,905	6268 - Corrections Counselor	31.78	39.00	9.00	720,752	0.00	0	0.00	0
18.70	1,422,271	19.23	1,451,608	25.01	1,916,171	6272 - Juvenile Counselor	32.76	40.16	24.48	1,969,952	0.00	0	0.00	0

COMMUNITY JUSTICE

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
48.43	3,125,850	48.64	3,204,018	49.11	3,182,173	6273 - Juvenile Custody Services Specialist	26.21	34.89	53.66	3,597,603	0.00	0	0.00	0
55.53	4,479,423	60.52	5,119,871	60.50	5,243,103	6276 - Parole and Probation Officer	34.50	44.01	56.79	5,220,926	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6278 - Digital Forensics Examiner	33.71	41.39	1.00	76,755	0.00	0	0.00	0
1.00	64,127	2.00	112,210	1.00	66,760	6285 - Juvenile Counseling Assistant	28.34	34.70	1.00	71,248	0.00	0	0.00	0
0.35	26,411	0.53	37,439	0.78	57,197	6309 - Marriage and Family Counselor	31.78	39.00	0.48	38,541	0.00	0	0.00	0
1.00	68,916	0.00	0	0.00	0	6344 - Basic Skills Educator	N/A	N/A	0.00	0	0.00	0	0.00	0
0.37	28,101	0.00	0	1.00	76,703	6365 - Mental Health Consultant	35.71	43.94	1.00	83,459	0.00	0	0.00	0
1.00	84,783	1.00	86,986	1.00	88,469	6369 - Marriage and Family Counselor	35.71	43.94	1.35	118,611	0.00	0	0.00	0
2.63	215,923	1.71	148,188	2.12	176,232	6456 - Data Analyst Senior	37.91	46.60	2.03	179,710	0.00	0	0.00	0
5.25	452,448	4.00	362,340	4.00	377,091	6501 - Business Process Consultant	39.00	48.02	4.00	390,749	0.00	0	0.00	0
2.87	202,451	3.00	236,849	3.00	223,567	9006 - Administrative Analyst (NR)	27.95	41.92	3.00	244,364	0.00	0	0.00	0
1.00	78,982	1.00	83,793	1.00	84,403	9020 - Nutrition Services Program Supervisor	27.95	41.92	1.00	87,533	0.00	0	0.00	0
0.80	83,266	0.60	66,253	0.80	89,928	9041 - Research Evaluation Scientist	39.20	58.80	0.80	96,047	0.00	0	0.00	0
0.00	0	1.00	47,984	1.00	65,100	9061 - Human Resources Technician (NR)	23.76	33.27	1.00	69,467	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9063 - Project Manager (NR)	34.24	51.36	2.00	180,756	0.00	0	0.00	0
2.80	197,311	2.80	198,707	4.00	273,514	9080 - Human Resources Analyst 1	27.00	38.00	4.00	297,120	0.00	0	0.00	0
1.00	101,580	1.00	104,628	1.00	103,410	9335 - Finance Supervisor	34.24	51.36	1.00	107,230	0.00	0	0.00	0
1.00	112,476	1.00	128,174	1.00	126,683	9336 - Finance Manager	41.94	62.91	1.00	131,362	0.00	0	0.00	0
3.00	253,980	3.00	282,310	0.00	0	9361 - Program Supervisor	34.24	51.36	0.00	0	0.00	0	0.00	0
1.59	134,051	0.94	110,672	0.94	109,383	9364 - Manager 2	39.20	58.80	1.94	238,168	0.00	0	0.00	0
7.00	869,792	7.00	897,218	7.00	886,781	9365 - Manager Senior	41.94	62.91	7.00	897,640	0.00	0	0.00	0
0.85	105,774	0.84	89,722	1.00	112,106	9366 - Quality Manager	41.94	62.91	1.00	117,832	0.00	0	0.00	0
1.88	269,219	2.00	299,006	2.00	295,524	9602 - Division Director 2	48.92	73.38	2.00	306,442	0.00	0	0.00	0
1.00	179,158	1.00	190,071	1.00	187,858	9610 - Department Director 1	59.26	94.81	1.00	197,962	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9615 - Manager 1	36.63	56.14	0.00	0	0.00	0	0.00	0
1.00	151,711	0.00	0	1.00	132,985	9619 - Deputy Director	50.80	81.28	1.00	152,597	0.00	0	0.00	0
24.55	2,526,765	26.53	2,905,838	17.30	1,801,017	9620 - Community Justice Program Manager	36.63	56.14	17.32	1,880,477	0.00	0	0.00	0
1.00	134,394	1.00	138,427	1.00	136,816	9621 - Human Resources Manager 2	45.30	67.95	1.00	141,870	0.00	0	0.00	0
0.00	0	0.00	0	14.16	1,559,168	9632 - Sworn Community Justice Manager	36.63	56.14	14.16	1,658,938	0.00	0	0.00	0
3.00	240,391	2.00	129,111	1.00	72,075	9670 - Human Resources Analyst 2 (NR)	29.90	44.86	1.00	84,121	0.00	0	0.00	0
0.00	0	1.00	82,256	1.00	105,350	9715 - Human Resources Manager 1	39.20	58.80	1.00	112,519	0.00	0	0.00	0
6.00	557,044	6.00	599,339	6.00	602,713	9748 - Human Resources Analyst Senior	34.24	51.36	6.00	625,584	0.00	0	0.00	0



**COMMUNITY JUSTICE**

**1000: GENERAL FUND**

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	108,612	1.00	114,383	1.00	113,051	9790 - Public Relations Coordinator	39.20	58.80	1.00	120,745	0.00	0	0.00	0
0.00	0	0.00	-233,115	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	43,213	0.00	0	0.00	0
<b>327.50</b>	<b>24,016,827</b>	<b>330.18</b>	<b>24,925,870</b>	<b>354.56</b>	<b>27,053,693</b>	<b>TOTAL BUDGET</b>			<b>369.13</b>	<b>29,360,340</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COMMUNITY JUSTICE

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

COMMUNITY JUSTICE

1505: FEDERAL/STATE PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	39,714	0.00	0	6001 - Office Assistant 2	20.06	24.51	2.00	88,636	0.00	0	0.00	0
0.15	8,025	0.00	0	0.00	0	6020 - Program Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
0.50	36,575	0.00	0	0.00	0	6021 - Program Specialist	34.70	42.65	0.00	0	0.00	0	0.00	0
1.00	69,420	1.00	71,237	1.00	78,530	6033 - Administrative Analyst	31.78	39.00	1.00	81,432	0.00	0	0.00	0
2.00	94,380	4.00	216,759	1.50	84,884	6047 - Community Health Specialist 2	23.82	29.17	0.00	0	0.00	0	0.00	0
2.10	138,717	1.20	84,928	0.75	56,239	6073 - Data Analyst	31.78	39.00	0.38	30,039	0.00	0	0.00	0
0.00	0	0.60	36,720	0.00	0	6074 - Data Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
0.00	0	0.60	50,539	0.00	0	6087 - Research Evaluation Analyst Senior	40.16	49.44	0.00	0	0.00	0	0.00	0
0.00	0	0.50	39,283	0.00	0	6088 - Program Specialist Senior	39.00	48.02	0.20	17,114	0.00	0	0.00	0
1.00	59,341	1.00	60,903	0.00	0	6151 - Records Coordinator	28.34	34.70	1.00	62,496	0.00	0	0.00	0
26.00	1,411,221	27.00	1,523,886	9.00	520,761	6157 - Records Technician	23.82	29.17	10.40	594,323	0.00	0	0.00	0
15.67	881,106	10.63	621,432	11.31	689,889	6266 - Corrections Technician	25.25	30.91	11.81	744,470	0.00	0	0.00	0
6.00	446,823	2.00	140,146	2.00	142,527	6268 - Corrections Counselor	31.78	39.00	1.00	81,432	0.00	0	0.00	0
9.30	676,115	12.77	971,466	5.99	481,944	6272 - Juvenile Counselor	32.76	40.16	6.52	540,623	0.00	0	0.00	0
10.57	594,276	10.36	624,383	8.89	579,470	6273 - Juvenile Custody Services Specialist	26.21	34.89	9.34	642,890	0.00	0	0.00	0
65.40	5,389,487	57.98	4,955,077	55.00	4,829,012	6276 - Parole and Probation Officer	34.50	44.01	62.71	5,721,044	0.00	0	0.00	0
1.00	65,039	0.00	0	0.00	0	6297 - Case Manager 2	27.53	33.71	0.00	0	0.00	0	0.00	0
0.55	41,310	0.57	40,721	0.57	42,852	6309 - Marriage and Family Counselor	31.78	39.00	0.52	41,753	0.00	0	0.00	0
5.63	414,399	1.00	73,167	0.00	0	6365 - Mental Health Consultant	35.71	43.94	0.00	0	0.00	0	0.00	0
1.37	115,239	2.29	199,237	1.88	173,038	6456 - Data Analyst Senior	37.91	46.60	0.47	45,731	0.00	0	0.00	0
0.00	0	0.20	22,084	0.00	0	9041 - Research Evaluation Scientist	39.20	58.80	0.00	0	0.00	0	0.00	0
2.00	181,001	1.00	90,252	0.00	0	9361 - Program Supervisor	34.24	51.36	0.00	0	0.00	0	0.00	0
0.15	18,666	0.16	17,090	0.00	0	9366 - Quality Manager	41.94	62.91	0.00	0	0.00	0	0.00	0
7.08	745,769	4.47	486,644	0.70	77,145	9620 - Community Justice Program Manager	36.63	56.14	0.68	79,517	0.00	0	0.00	0
0.00	0	0.00	0	2.84	310,065	9632 - Sworn Community Justice Manager	36.63	56.14	3.84	435,639	0.00	0	0.00	0
0.00	0	0.00	-28,632	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>157.47</b>	<b>11,386,909</b>	<b>140.33</b>	<b>10,337,036</b>	<b>101.43</b>	<b>8,066,356</b>	<b>TOTAL BUDGET</b>			<b>111.87</b>	<b>9,207,139</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COMMUNITY JUSTICE

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

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

COMMUNITY JUSTICE

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

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

COMMUNITY JUSTICE

1516: JUSTICE SERVICES SPECIAL OPS FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.51	20,732	0.51	21,938	0.00	0	6001 - Office Assistant 2	20.06	24.51	0.00	0	0.00	0	0.00	0
1.00	54,664	1.00	56,105	1.00	57,065	6002 - Office Assistant Senior	23.14	28.34	1.00	59,174	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	34.70	42.65	1.00	81,432	0.00	0	0.00	0
1.00	69,252	1.00	73,357	1.00	76,337	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
2.37	130,533	0.93	56,915	0.00	0	6266 - Corrections Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
1.57	132,865	0.00	0	0.00	0	6276 - Parole and Probation Officer	34.50	44.01	0.00	0	0.00	0	0.00	0
0.90	62,478	0.90	57,648	0.65	46,188	6309 - Marriage and Family Counselor	31.78	39.00	0.00	0	0.00	0	0.00	0
2.00	162,272	2.00	159,017	2.00	168,947	6369 - Marriage and Family Counselor	35.71	43.94	2.65	227,632	0.00	0	0.00	0
0.13	10,004	0.00	0	0.00	0	9006 - Administrative Analyst (NR)	27.95	41.92	0.00	0	0.00	0	0.00	0
0.41	39,275	0.06	7,064	0.06	6,982	9364 - Manager 2	39.20	58.80	0.06	7,366	0.00	0	0.00	0
0.12	16,919	0.00	0	0.00	0	9602 - Division Director 2	48.92	73.38	0.00	0	0.00	0	0.00	0
1.59	168,217	0.00	0	0.00	0	9620 - Community Justice Program Manager	36.63	56.14	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-418	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>11.60</b>	<b>867,211</b>	<b>6.40</b>	<b>431,626</b>	<b>4.71</b>	<b>355,519</b>	<b>TOTAL BUDGET</b>			<b>4.71</b>	<b>375,604</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COMMUNITY JUSTICE

FUND 1521: SUPPORTIVE HOUSING FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	0	0	60000 - Permanent	0	0	0
0	0	0	0	60130 - Salary Related	0	0	0
0	0	0	0	60140 - Insurance Benefits	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 1521: Supportive Housing Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMUNITY JUSTICE

1521: SUPPORTIVE HOUSING FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	39.00	48.02	1.00	91,747	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6268 - Corrections Counselor	31.78	39.00	2.00	136,806	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-228,553	0.00	0	0.00	0
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>3.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



COMMUNITY SERVICES

FUND 1000: GENERAL FUND

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

**COMMUNITY SERVICES**

**FUND 1000: GENERAL FUND**

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

COMMUNITY SERVICES

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
11.00	463,178	11.00	482,368	10.00	462,986	6001 - Office Assistant 2	20.06	24.51	10.00	475,711	0.00	0	0.00	0
6.00	319,475	6.00	319,921	7.00	363,569	6002 - Office Assistant Senior	23.14	28.34	7.00	385,711	0.00	0	0.00	0
1.00	55,202	1.00	58,311	1.00	61,032	6005 - Executive Specialist	26.73	32.76	0.00	0	0.00	0	0.00	0
1.00	50,058	1.00	52,811	0.00	0	6020 - Program Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
4.00	261,177	4.00	276,647	4.00	287,352	6021 - Program Specialist	34.70	42.65	7.00	544,667	0.00	0	0.00	0
2.00	137,885	2.00	143,432	2.00	140,112	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	87,298	1.00	89,575	0.00	0	6026 - Budget Analyst	36.76	45.25	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	93,835	6032 - Finance Specialist Senior	37.91	46.60	1.00	97,301	0.00	0	0.00	0
1.00	75,246	1.00	77,214	1.00	78,530	6033 - Administrative Analyst	31.78	39.00	3.00	217,876	0.00	0	0.00	0
7.00	264,696	6.00	242,254	6.00	250,590	6062 - Animal Technician 1	18.96	23.14	6.00	259,950	0.00	0	0.00	0
1.00	95,389	1.00	97,885	1.00	94,071	6063 - Project Manager Represented	40.16	49.44	1.00	100,513	0.00	0	0.00	0
10.00	460,011	11.00	530,250	11.00	550,461	6065 - Animal Technician 2	21.83	26.73	11.00	579,713	0.00	0	0.00	0
4.00	229,701	4.00	232,524	2.00	124,032	6066 - Veterinary Technician	25.25	30.91	4.00	240,433	0.00	0	0.00	0
8.00	459,810	8.00	468,070	8.00	473,527	6067 - Animal Control Officer 2	26.73	32.76	8.00	498,563	0.00	0	0.00	0
2.00	126,577	1.00	67,714	0.78	55,540	6068 - Planner 1	30.91	37.91	1.00	75,659	0.00	0	0.00	0
2.00	97,241	2.00	102,849	2.00	107,556	6069 - Animal Control Officer 1	22.46	27.53	2.00	105,918	0.00	0	0.00	0
2.00	91,888	2.00	94,145	2.00	97,344	6072 - Animal Control Dispatcher	22.46	27.53	2.00	111,898	0.00	0	0.00	0
2.00	155,259	3.00	232,884	3.00	241,344	6075 - Planner 2	34.70	42.65	2.68	214,622	0.00	0	0.00	0
3.00	265,403	3.00	280,546	3.00	276,680	6078 - Planner Senior	39.00	48.02	3.00	285,242	0.00	0	0.00	0
0.00	0	1.00	95,067	1.00	80,868	6087 - Research Evaluation Analyst Senior	40.16	49.44	1.00	100,019	0.00	0	0.00	0
3.00	235,820	3.00	240,118	3.00	238,224	6088 - Program Specialist Senior	39.00	48.02	3.00	258,468	0.00	0	0.00	0
2.00	169,597	2.00	176,501	3.00	272,091	6200 - Program Communications Coordinator	37.91	46.60	3.00	288,856	0.00	0	0.00	0
0.00	0	0.00	0	1.00	74,020	6232 - Engineering Technician 2	30.00	36.76	1.00	76,755	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9005 - Administrative Analyst Senior	29.90	44.86	1.00	82,788	0.00	0	0.00	0
1.00	71,770	1.00	76,142	1.00	77,513	9006 - Administrative Analyst (NR)	27.95	41.92	0.00	0	0.00	0	0.00	0
2.00	125,736	2.00	126,660	2.00	132,970	9025 - Operations Supervisor	27.21	38.09	2.00	142,017	0.00	0	0.00	0
1.00	97,504	0.00	0	0.00	0	9041 - Research Evaluation Scientist	39.20	58.80	0.00	0	0.00	0	0.00	0
1.00	53,816	1.00	59,859	1.00	60,930	9080 - Human Resources Analyst 1	27.00	38.00	1.00	65,306	0.00	0	0.00	0
1.00	101,764	1.00	104,818	1.00	106,706	9146 - Planner Principal	39.20	58.80	1.00	113,967	0.00	0	0.00	0
1.00	145,148	1.00	149,503	1.00	147,762	9338 - Finance Manager Senior	48.92	73.38	1.00	153,221	0.00	0	0.00	0
2.00	150,883	2.00	173,249	2.00	176,370	9361 - Program Supervisor	34.24	51.36	2.00	188,370	0.00	0	0.00	0
1.00	120,918	1.00	132,741	1.00	131,196	9601 - Division Director 1	45.30	67.95	1.00	140,124	0.00	0	0.00	0

COMMUNITY SERVICES

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	145,147	1.00	130,166	1.00	136,618	9602 - Division Director 2	48.92	73.38	1.00	137,251	0.00	0	0.00	0
1.00	187,532	1.00	193,159	1.00	190,911	9610 - Department Director 1	59.26	94.81	1.00	195,953	0.00	0	0.00	0
1.00	84,654	1.00	78,610	1.00	82,507	9615 - Manager 1	36.63	56.14	2.00	213,537	0.00	0	0.00	0
1.00	148,597	1.00	153,057	1.00	161,109	9619 - Deputy Director	50.80	81.28	1.00	169,720	0.00	0	0.00	0
1.00	134,394	1.00	138,427	1.00	136,816	9621 - Human Resources Manager 2	45.30	67.95	1.00	141,870	0.00	0	0.00	0
1.00	124,441	1.00	128,174	1.00	126,683	9666 - Elections Manager	41.94	62.91	1.00	131,362	0.00	0	0.00	0
1.00	74,984	1.00	84,942	1.00	86,472	9670 - Human Resources Analyst 2 (NR)	29.90	44.86	1.00	84,676	0.00	0	0.00	0
1.00	100,716	1.00	103,738	1.00	100,619	9710 - Management Analyst	34.24	51.36	1.00	106,318	0.00	0	0.00	0
1.00	77,533	1.00	103,100	1.00	108,211	9715 - Human Resources Manager 1	39.20	58.80	1.00	113,219	0.00	0	0.00	0
2.00	213,571	2.00	223,418	2.00	219,399	9746 - Veterinarian	45.30	67.95	2.00	234,328	0.00	0	0.00	0
2.00	188,452	2.00	200,888	2.00	206,820	9748 - Human Resources Analyst Senior	34.24	51.36	3.00	321,460	0.00	0	0.00	0
0.00	18,692	0.00	-116,980	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>96.00</b>	<b>6,467,163</b>	<b>96.00</b>	<b>6,604,757</b>	<b>94.78</b>	<b>6,813,376</b>	<b>TOTAL BUDGET</b>			<b>100.68</b>	<b>7,653,362</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COMMUNITY SERVICES

FUND 1501: ROAD FUND

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

**COMMUNITY SERVICES**

**FUND 1501: ROAD FUND**

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

COMMUNITY SERVICES

1501: ROAD FUND

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

COMMUNITY SERVICES

1501: ROAD FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	75,386	1.00	79,977	1.00	81,418	9006 - Administrative Analyst (NR)	27.95	41.92	0.50	43,479	0.00	0	0.00	0
0.00	0	1.00	103,144	1.00	104,957	9146 - Planner Principal	39.20	58.80	0.70	78,469	0.00	0	0.00	0
1.00	97,160	1.00	103,078	1.00	103,410	9335 - Finance Supervisor	34.24	51.36	1.00	107,230	0.00	0	0.00	0
2.00	144,080	2.00	185,608	2.00	172,889	9361 - Program Supervisor	34.24	51.36	3.00	265,336	0.00	0	0.00	0
1.00	93,936	1.00	113,816	0.00	0	9364 - Manager 2	39.20	58.80	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	124,093	9365 - Manager Senior	41.94	62.91	0.70	86,657	0.00	0	0.00	0
2.00	201,212	1.00	104,106	1.00	105,981	9615 - Manager 1	36.63	56.14	1.00	113,193	0.00	0	0.00	0
1.00	129,004	1.00	132,875	1.00	100,000	9671 - Engineering Services Manager 1	45.30	67.95	1.30	148,716	0.00	0	0.00	0
1.00	173,640	1.00	178,850	1.00	176,768	9676 - County Engineer	54.87	87.79	0.40	73,319	0.00	0	0.00	0
0.00	110,440	0.00	-123,658	0.00	23,482	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	10,323	0.00	0	0.00	0
<b>71.00</b>	<b>5,247,635</b>	<b>72.00</b>	<b>5,362,490</b>	<b>63.00</b>	<b>4,825,255</b>	<b>TOTAL BUDGET</b>			<b>64.40</b>	<b>5,079,819</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



**COMMUNITY SERVICES**

**FUND 1503: BICYCLE PATH CONSTRUCTION FUND**

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

COMMUNITY SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

COMMUNITY SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.22	15,347	6068 - Planner 1	30.91	37.91	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6075 - Planner 2	34.70	42.65	0.32	25,676	0.00	0	0.00	0
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.22</b>	<b>15,347</b>	<b>TOTAL BUDGET</b>			<b>0.32</b>	<b>25,676</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COMMUNITY SERVICES

FUND 1508: ANIMAL CONTROL FUND

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

COMMUNITY SERVICES

FUND 1509: WILLAMETTE RIVER BRIDGE FUND

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

**COMMUNITY SERVICES**

**FUND 1509: WILLAMETTE RIVER BRIDGE FUND**

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

COMMUNITY SERVICES

1509: WILLAMETTE RIVER BRIDGE FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	169,784	2.00	174,222	2.00	177,188	3061 - Electrician	42.70	44.00	2.00	183,744	0.00	0	0.00	0
1.00	47,307	1.00	48,546	0.00	0	6001 - Office Assistant 2	20.06	24.51	0.00	0	0.00	0	0.00	0
1.00	48,494	1.00	51,243	1.00	53,585	6002 - Office Assistant Senior	23.14	28.34	0.70	36,674	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6020 - Program Technician	25.25	30.91	0.85	53,005	0.00	0	0.00	0
1.00	65,039	1.00	66,732	1.00	67,881	6029 - Finance Specialist 1	27.53	33.71	1.00	70,386	0.00	0	0.00	0
1.00	86,249	1.00	91,371	1.00	93,835	6032 - Finance Specialist Senior	37.91	46.60	1.00	97,301	0.00	0	0.00	0
8.00	359,045	8.00	373,339	8.00	375,051	6059 - Bridge Operator	20.06	24.51	8.00	386,722	0.00	0	0.00	0
8.00	550,508	8.00	565,768	6.00	431,466	6060 - Bridge Maintenance Specialist	29.17	35.71	6.00	447,372	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6076 - Transportation Planning Specialist	37.91	46.60	0.10	8,578	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6078 - Planner Senior	39.00	48.02	0.30	30,080	0.00	0	0.00	0
3.00	169,362	3.00	175,476	3.00	185,367	6176 - Maintenance Specialist 1	25.25	30.91	3.00	193,620	0.00	0	0.00	0
1.00	68,916	1.00	72,788	0.00	0	6232 - Engineering Technician 2	30.00	36.76	1.00	66,357	0.00	0	0.00	0
3.00	238,442	2.00	167,842	3.00	257,425	6233 - Engineering Technician 3	34.70	42.65	3.00	259,740	0.00	0	0.00	0
2.00	167,407	2.00	174,599	3.00	270,448	6235 - Engineer 1	39.00	48.02	2.80	265,316	0.00	0	0.00	0
1.00	95,882	1.00	101,649	1.00	106,415	6236 - Engineer 2	43.94	54.05	0.80	90,285	0.00	0	0.00	0
1.00	113,960	1.00	120,436	2.00	245,048	6311 - Engineer 3	49.44	60.85	0.90	114,349	0.00	0	0.00	0
1.00	87,958	0.00	0	0.00	0	9005 - Administrative Analyst Senior	29.90	44.86	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9006 - Administrative Analyst (NR)	27.95	41.92	0.50	43,479	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9146 - Planner Principal	39.20	58.80	0.30	33,630	0.00	0	0.00	0
1.00	87,026	1.00	98,810	1.00	97,660	9361 - Program Supervisor	34.24	51.36	1.00	104,305	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9365 - Manager Senior	41.94	62.91	0.30	37,139	0.00	0	0.00	0
0.00	0	1.00	114,383	0.00	0	9615 - Manager 1	36.63	56.14	0.00	0	0.00	0	0.00	0
2.00	201,927	2.00	226,070	2.00	223,799	9671 - Engineering Services Manager 1	45.30	67.95	0.40	46,548	0.00	0	0.00	0
1.00	160,777	1.00	165,602	0.00	0	9672 - Engineering Services Manager 2	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9676 - County Engineer	54.87	87.79	0.40	73,319	0.00	0	0.00	0
0.00	0	0.00	0	1.00	102,531	9710 - Management Analyst	34.24	51.36	1.00	107,230	0.00	0	0.00	0
0.00	52,962	0.00	-13,313	0.00	19,911	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	10,323	0.00	0	0.00	0
<b>38.00</b>	<b>2,771,045</b>	<b>37.00</b>	<b>2,775,563</b>	<b>35.00</b>	<b>2,707,610</b>	<b>TOTAL BUDGET</b>			<b>35.35</b>	<b>2,759,502</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COMMUNITY SERVICES

FUND 1512: LAND CORNER PRESERVATION FUND

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



COMMUNITY SERVICES

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

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

COMMUNITY SERVICES

FUND 1519: VIDEO LOTTERY FUND

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

COMMUNITY SERVICES

FUND 2511: SELLWOOD BRIDGE REPLACEMENT FUND

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

COMMUNITY SERVICES

FUND 2515: BURNSIDE BRIDGE FUND

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

**COMMUNITY SERVICES**

**2515: BURNSIDE BRIDGE FUND**

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6078 - Planner Senior	39.00	48.02	0.70	60,496	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6235 - Engineer 1	39.00	48.02	2.05	178,954	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9671 - Engineering Services Manager 1	45.30	67.95	1.30	158,513	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9676 - County Engineer	54.87	87.79	0.20	36,660	0.00	0	0.00	0
0.00	23,847	0.00	211,792	0.00	59,734	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	82,585	0.00	0	0.00	0
<b>0.00</b>	<b>23,847</b>	<b>0.00</b>	<b>211,792</b>	<b>0.00</b>	<b>59,734</b>	<b>TOTAL BUDGET</b>			<b>4.25</b>	<b>517,208</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY ASSETS

FUND 1000: GENERAL FUND

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

COUNTY ASSETS

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	47,307	0.00	0	0.00	0	6001 - Office Assistant 2	20.06	24.51	0.00	0	0.00	0	0.00	0
0.00	0	1.00	61,199	1.00	80,868	6015 - Contract Specialist	32.76	40.16	1.00	83,854	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6017 - Facilities Specialist 2	34.70	42.65	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	34.70	42.65	0.00	0	0.00	0	0.00	0
2.00	171,662	2.00	179,150	2.00	182,198	6026 - Budget Analyst	36.76	45.25	1.00	94,482	0.00	0	0.00	0
2.00	126,368	2.00	133,464	2.00	135,762	6029 - Finance Specialist 1	27.53	33.71	2.00	140,772	0.00	0	0.00	0
5.00	339,966	5.00	347,208	5.00	363,324	6030 - Finance Specialist 2	31.78	39.00	3.00	232,607	0.00	0	0.00	0
4.00	341,374	3.00	263,382	4.00	364,614	6031 - Contract Specialist Senior	37.91	46.60	5.00	462,964	0.00	0	0.00	0
2.00	169,392	2.00	175,465	2.00	172,417	6032 - Finance Specialist Senior	37.91	46.60	5.00	453,500	0.00	0	0.00	0
2.00	171,116	2.00	181,750	2.00	190,366	6063 - Project Manager Represented	40.16	49.44	3.00	304,751	0.00	0	0.00	0
6.00	472,300	6.00	489,109	6.00	535,892	6111 - Procurement Analyst Senior	37.91	46.60	5.00	474,984	0.00	0	0.00	0
3.00	180,550	2.00	127,509	2.00	139,233	6112 - Procurement Analyst	32.76	40.16	2.00	147,199	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9005 - Administrative Analyst Senior	29.90	44.86	1.00	62,439	0.00	0	0.00	0
0.00	0	1.00	85,409	1.00	84,415	9006 - Administrative Analyst (NR)	27.95	41.92	1.00	87,533	0.00	0	0.00	0
0.00	0	1.00	50,236	0.00	0	9061 - Human Resources Technician (NR)	23.76	33.27	0.00	0	0.00	0	0.00	0
1.00	75,343	1.00	77,907	2.00	150,248	9080 - Human Resources Analyst 1	27.00	38.00	2.00	157,806	0.00	0	0.00	0
2.00	235,392	2.00	251,966	2.00	249,035	9336 - Finance Manager	41.94	62.91	2.00	262,039	0.00	0	0.00	0
2.00	280,147	1.00	149,503	1.25	184,703	9338 - Finance Manager Senior	48.92	73.38	2.00	306,443	0.00	0	0.00	0
1.00	134,394	1.00	138,427	0.00	0	9452 - IT Manager 1	45.30	67.95	0.00	0	0.00	0	0.00	0
2.00	223,921	3.00	336,346	4.00	456,791	9458 - IT Project Manager 1	41.94	62.91	3.00	376,145	0.00	0	0.00	0
1.00	128,928	1.00	132,925	1.00	135,450	9613 - Department Director 2	65.18	104.29	1.00	217,759	0.00	0	0.00	0
0.00	0	1.00	145,147	1.00	163,674	9619 - Deputy Director	50.80	81.28	1.00	169,720	0.00	0	0.00	0
1.00	134,394	1.00	138,427	1.00	136,816	9621 - Human Resources Manager 2	45.30	67.95	1.00	141,870	0.00	0	0.00	0
3.00	237,642	3.00	249,095	1.00	85,697	9670 - Human Resources Analyst 2 (NR)	29.90	44.86	2.00	175,874	0.00	0	0.00	0
1.00	71,939	1.00	102,280	1.00	102,531	9710 - Management Analyst	34.24	51.36	1.00	106,318	0.00	0	0.00	0
0.00	0	2.00	192,221	1.00	118,394	9715 - Human Resources Manager 1	39.20	58.80	1.00	122,767	0.00	0	0.00	0
2.00	178,193	2.00	217,414	2.00	218,011	9730 - Budget Analyst Senior	36.63	56.14	2.00	229,403	0.00	0	0.00	0
4.00	402,471	4.00	377,884	2.00	178,685	9748 - Human Resources Analyst Senior	34.24	51.36	2.00	214,460	0.00	0	0.00	0
0.00	128,226	0.00	-37,006	0.00	-132,714	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-97,595	0.00	0	0.00	0
<b>47.00</b>	<b>4,251,025</b>	<b>50.00</b>	<b>4,566,417</b>	<b>46.25</b>	<b>4,296,410</b>	<b>TOTAL BUDGET</b>			<b>49.00</b>	<b>4,928,094</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY ASSETS

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

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



COUNTY ASSETS

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	9458 - IT Project Manager 1	41.94	62.91	0.00	0	0.00	0	0.00	0
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY ASSETS

FUND 1519: VIDEO LOTTERY FUND

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

COUNTY ASSETS

FUND 2500: DOWNTOWN COURTHOUSE CAPITAL FUND

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

COUNTY ASSETS

2500: DOWNTOWN COURTHOUSE CAPITAL FUND

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

**COUNTY ASSETS**

**FUND 2503: ASSET REPLACEMENT REVOLVING FUND**

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

COUNTY ASSETS

FUND 2506: LIBRARY CAPITAL CONSTRUCTION FUND

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

COUNTY ASSETS

FUND 2507: CAPITAL IMPROVEMENT FUND

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

COUNTY ASSETS

2507: CAPITAL IMPROVEMENT FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.25	13,700	0.00	0	0.00	0	6005 - Executive Specialist	26.73	32.76	0.00	0	0.00	0	0.00	0
3.50	313,403	0.00	0	0.00	0	6016 - Facilities Specialist 3	37.91	46.60	0.00	0	0.00	0	0.00	0
0.25	31,110	0.00	0	0.00	0	9365 - Manager Senior	41.94	62.91	0.00	0	0.00	0	0.00	0
0.65	46,759	0.00	0	0.00	0	9615 - Manager 1	36.63	56.14	0.00	0	0.00	0	0.00	0
0.00	-164,066	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>4.65</b>	<b>240,906</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



COUNTY ASSETS

FUND 2508: INFORMATION TECHNOLOGY CAPITAL FUND

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

COUNTY ASSETS

2508: INFORMATION TECHNOLOGY CAPITAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	124,441	0.00	68,979	0.00	117,777	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	304,560	0.00	0	0.00	0
<b>0.00</b>	<b>124,441</b>	<b>0.00</b>	<b>68,979</b>	<b>0.00</b>	<b>117,777</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>304,560</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY ASSETS

FUND 2509: ASSET PRESERVATION FUND

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

COUNTY ASSETS

2509: ASSET PRESERVATION FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.25	13,700	0.20	11,606	0.00	0	6005 - Executive Specialist	26.73	32.76	0.00	0	0.00	0	0.00	0
3.50	313,403	7.00	634,680	8.00	726,834	6016 - Facilities Specialist 3	37.91	46.60	8.00	777,703	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6017 - Facilities Specialist 2	34.70	42.65	1.00	89,053	0.00	0	0.00	0
0.00	0	0.80	54,564	0.00	0	6033 - Administrative Analyst	31.78	39.00	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	78,530	6114 - Property Management Specialist Senior	37.91	46.60	1.00	83,854	0.00	0	0.00	0
0.00	0	0.00	0	1.00	88,037	6456 - Data Analyst Senior	37.91	46.60	1.00	94,254	0.00	0	0.00	0
0.25	31,110	0.50	64,087	0.20	25,035	9365 - Manager Senior	41.94	62.91	0.20	26,272	0.00	0	0.00	0
0.65	46,759	1.30	148,102	0.70	78,547	9615 - Manager 1	36.63	56.14	0.70	82,059	0.00	0	0.00	0
0.00	-96,502	0.00	-606,691	0.00	-522,540	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-581,865	0.00	0	0.00	0
<b>4.65</b>	<b>308,470</b>	<b>9.80</b>	<b>306,348</b>	<b>10.90</b>	<b>474,443</b>	<b>TOTAL BUDGET</b>			<b>11.90</b>	<b>571,330</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY ASSETS

FUND 2510: HEALTH HEADQUARTERS CAPITAL FUND

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

COUNTY ASSETS

FUND 2512: HANSEN BUILDING REPLACEMENT FUND

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

COUNTY ASSETS

FUND 2513: ERP PROJECT FUND

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

COUNTY ASSETS

2513: ERP PROJECT FUND

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



COUNTY ASSETS

FUND 2516: BEHAVIORAL HEALTH RESOURCE CENTER CAPITAL FUND

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

COUNTY ASSETS

FUND 2517: MULTNOMAH COUNTY LIBRARY CAPITAL CONSTRUCTION FUND

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

COUNTY ASSETS

2517: MULTNOMAH COUNTY LIBRARY CAPITAL

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	2.00	187,670	6016 - Facilities Specialist 3	37.91	46.60	2.00	187,140	0.00	0	0.00	0
0.00	0	0.00	0	1.00	76,337	6021 - Program Specialist	34.70	42.65	1.00	78,356	0.00	0	0.00	0
0.00	0	0.00	0	1.00	102,646	6055 - Business Systems Analyst Senior	50.97	62.65	1.00	130,813	0.00	0	0.00	0
0.00	0	0.00	0	4.00	398,224	6063 - Project Manager Represented	40.16	49.44	4.00	351,581	0.00	0	0.00	0
0.00	0	0.00	0	1.00	102,646	6410 - Network Administrator Senior	50.97	62.65	1.00	130,813	0.00	0	0.00	0
0.00	0	0.00	0	1.00	102,646	6412 - Systems Administrator Senior	50.97	62.65	1.00	130,813	0.00	0	0.00	0
0.00	0	0.00	0	3.00	219,705	9063 - Project Manager (NR)	34.24	51.36	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	78,930	9364 - Manager 2	39.20	58.80	1.00	122,767	0.00	0	0.00	0
0.00	0	0.00	0	1.00	84,454	9365 - Manager Senior	41.94	62.91	1.00	131,362	0.00	0	0.00	0
0.00	0	0.00	0	1.00	102,297	9453 - IT Manager 2	50.80	81.28	1.00	159,540	0.00	0	0.00	0
0.00	0	0.00	0	1.00	84,454	9458 - IT Project Manager 1	41.94	62.91	1.00	123,097	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9615 - Manager 1	36.63	56.14	3.00	350,040	0.00	0	0.00	0
0.00	0	0.00	0	1.00	60,215	9670 - Human Resources Analyst 2 (NR)	29.90	44.86	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	73,766	9730 - Budget Analyst Senior	36.63	56.14	1.00	97,850	0.00	0	0.00	0
0.00	0	0.00	0	0.00	980,504	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-1,994,172	0.00	0	0.00	0
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>19.00</b>	<b>2,654,494</b>	<b>TOTAL BUDGET</b>			<b>18.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY ASSETS

FUND 2518: JUSTICE CENTER CAPITAL FUND

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

COUNTY ASSETS

FUND 3500: RISK MANAGEMENT FUND

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

COUNTY ASSETS

3500: RISK MANAGEMENT FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	34.70	42.65	1.00	83,864	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6033 - Administrative Analyst	31.78	39.00	1.00	76,755	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9601 - Division Director 1	45.30	67.95	1.00	141,870	0.00	0	0.00	0
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>3.00</b>	<b>302,489</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY ASSETS

FUND 3501: FLEET MANAGEMENT FUND

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

COUNTY ASSETS

3501: FLEET MANAGEMENT FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	54,664	1.00	56,105	1.00	57,065	6002 - Office Assistant Senior	23.14	28.34	1.00	59,174	0.00	0	0.00	0
1.00	51,604	1.00	52,931	1.00	53,829	6109 - Inventory/Stores Specialist 1	21.83	26.73	1.00	55,812	0.00	0	0.00	0
1.00	59,631	1.00	61,199	1.00	62,243	6110 - Inventory/Stores Specialist 2	25.25	30.91	1.00	64,540	0.00	0	0.00	0
1.00	41,134	1.00	43,430	1.00	45,456	6125 - Motor Pool Attendant	19.51	23.82	1.00	49,736	0.00	0	0.00	0
4.00	217,775	4.00	238,350	4.00	251,004	6180 - Fleet Maintenance Technician 2	28.34	34.70	3.00	199,375	0.00	0	0.00	0
1.00	63,215	1.00	68,695	1.00	71,911	6181 - Body and Fender Technician	30.91	37.91	1.00	76,755	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6182 - Fleet Maintenance Technician 3	30.91	37.91	1.00	75,111	0.00	0	0.00	0
1.00	51,007	1.00	56,654	1.00	59,722	6184 - Fleet & Support Services Specialist	27.53	33.71	1.00	59,752	0.00	0	0.00	0
1.00	73,150	1.00	78,759	1.00	82,305	6456 - Data Analyst Senior	37.91	46.60	1.00	88,176	0.00	0	0.00	0
0.25	23,983	0.25	24,702	0.25	24,415	9361 - Program Supervisor	34.24	51.36	0.25	22,763	0.00	0	0.00	0
0.10	20,628	0.00	0	0.00	0	9461 - Deputy Chief Information Officer	59.26	94.81	0.00	0	0.00	0	0.00	0
1.00	107,718	1.00	114,280	1.00	112,949	9615 - Manager 1	36.63	56.14	1.00	117,227	0.00	0	0.00	0
1.00	87,026	1.00	89,637	1.00	88,594	9689 - Fleet Maintenance Supervisor	29.90	44.86	1.00	91,867	0.00	0	0.00	0
0.00	0	0.00	-10,203	0.00	39	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>13.35</b>	<b>851,535</b>	<b>13.25</b>	<b>874,539</b>	<b>13.25</b>	<b>909,532</b>	<b>TOTAL BUDGET</b>			<b>13.25</b>	<b>960,288</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



**COUNTY ASSETS**

**3501: FLEET MANAGEMENT FUND**

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	<b>EXPENDITURE DETAIL</b>	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
294,548	278,380	543,629	543,629	TOTAL Capital Outlay	1,186,917	0	0
5,773,674	5,303,326	6,686,586	6,686,586	TOTAL FUND 3501: Fleet Management Fund	7,788,700	0	0

COUNTY ASSETS

FUND 3502: FLEET ASSET REPLACEMENT FUND

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

COUNTY ASSETS

FUND 3503: INFORMATION TECHNOLOGY FUND

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

**COUNTY ASSETS**

**FUND 3503: INFORMATION TECHNOLOGY FUND**

<b>FY20 ACTUAL</b>	<b>FY21 ACTUAL</b>	<b>FY22 ADOPTED</b>	<b>FY22 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY23 PROPOSED</b>	<b>FY23 APPROVED</b>	<b>FY23 ADOPTED</b>
12,803,270	11,603,252	11,772,406	11,772,406	TOTAL Internal Services	11,682,353	0	0
468,899	646,750	6,747,945	6,747,945	60550 - Capital Equipment - Expenditure	5,970,005	0	0
468,899	646,750	6,747,945	6,747,945	TOTAL Capital Outlay	5,970,005	0	0
61,630,077	61,888,035	73,501,445	73,501,445	TOTAL FUND 3503: Information Technology Fund	78,310,948	0	0

COUNTY ASSETS

3503: INFORMATION TECHNOLOGY FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.00	536,851	24.00	2,713,224	30.00	3,694,095	6055 - Business Systems Analyst Senior	50.97	62.65	30.50	3,963,073	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6064 - Business Systems Analyst	46.60	57.35	1.00	103,231	0.00	0	0.00	0
0.00	0	0.00	0	1.00	79,114	6111 - Procurement Analyst Senior	37.91	46.60	2.00	181,797	0.00	0	0.00	0
1.00	81,686	1.00	88,928	0.00	0	6194 - IT Business Consultant	N/A	N/A	0.00	0	0.00	0	0.00	0
24.00	2,590,695	2.00	227,050	0.00	0	6198 - IT Business Consultant Senior	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	84,783	1.00	89,800	2.00	176,756	6200 - Program Communications Coordinator	37.91	46.60	2.00	180,800	0.00	0	0.00	0
3.00	280,864	3.00	309,609	2.00	211,222	6405 - Development Analyst	42.65	52.45	1.00	109,516	0.00	0	0.00	0
28.00	3,280,507	32.00	3,936,631	35.00	4,350,644	6406 - Development Analyst Senior	50.97	62.65	37.00	4,774,884	0.00	0	0.00	0
1.00	104,276	1.00	107,010	1.00	108,827	6407 - Database Administrator	43.94	54.05	1.00	112,856	0.00	0	0.00	0
8.00	922,071	8.00	965,402	8.00	1,008,650	6408 - Database Administrator Senior	50.97	62.65	8.00	1,046,504	0.00	0	0.00	0
13.00	1,515,779	13.00	1,575,679	12.00	1,505,751	6410 - Network Administrator Senior	50.97	62.65	12.00	1,568,817	0.00	0	0.00	0
15.00	1,790,902	14.00	1,709,392	15.00	1,870,901	6412 - Systems Administrator Senior	50.97	62.65	15.00	1,943,612	0.00	0	0.00	0
4.00	233,065	4.00	244,535	3.00	192,926	6415 - Information Specialist 1	30.00	36.76	2.00	150,982	0.00	0	0.00	0
27.15	2,017,879	27.00	2,055,416	29.00	2,238,276	6416 - Information Specialist 2	34.70	42.65	29.00	2,473,596	0.00	0	0.00	0
3.00	260,846	3.00	268,725	4.00	353,386	6417 - Information Specialist 3	39.00	48.02	4.00	392,524	0.00	0	0.00	0
1.00	120,897	0.00	0	0.00	0	6419 - SAP Developer Senior	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	55,280	0.00	0	0.00	0	9006 - Administrative Analyst (NR)	27.95	41.92	0.00	0	0.00	0	0.00	0
0.00	0	1.00	106,708	0.75	110,822	9338 - Finance Manager Senior	48.92	73.38	0.00	0	0.00	0	0.00	0
3.00	403,182	3.00	415,282	4.00	547,264	9452 - IT Manager 1	45.30	67.95	4.00	565,734	0.00	0	0.00	0
8.00	1,225,931	7.00	1,159,213	7.00	1,129,816	9453 - IT Manager 2	50.80	81.28	8.00	1,321,092	0.00	0	0.00	0
4.00	720,018	4.00	715,400	4.00	704,557	9454 - IT Manager Senior	54.87	87.79	4.00	733,192	0.00	0	0.00	0
2.00	248,882	2.00	256,348	2.00	251,003	9458 - IT Project Manager 1	41.94	62.91	3.00	373,672	0.00	0	0.00	0
10.00	1,333,253	11.00	1,516,290	11.00	1,497,612	9459 - IT Project Manager 2	45.30	67.95	10.00	1,418,700	0.00	0	0.00	0
0.80	165,027	1.00	212,475	1.00	190,911	9461 - Deputy Chief Information Officer	59.26	94.81	1.00	197,962	0.00	0	0.00	0
2.00	184,001	2.00	183,416	3.00	278,785	9748 - Human Resources Analyst Senior	34.24	51.36	3.00	300,446	0.00	0	0.00	0
0.00	-401,289	0.00	-396,336	0.00	76,850	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-379,880	0.00	0	0.00	0
<b>164.95</b>	<b>17,755,386</b>	<b>164.00</b>	<b>18,460,197</b>	<b>174.75</b>	<b>20,578,168</b>	<b>TOTAL BUDGET</b>			<b>177.50</b>	<b>21,533,110</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY ASSETS

FUND 3504: MAIL DISTRIBUTION FUND

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

COUNTY ASSETS

3504: MAIL DISTRIBUTION FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	73,150	1.00	75,064	1.00	76,337	6021 - Program Specialist	34.70	42.65	1.00	89,054	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6074 - Data Technician	25.25	30.91	1.00	58,892	0.00	0	0.00	0
2.00	103,208	2.00	105,862	2.00	107,658	6116 - Records Administration Assistant	22.46	27.53	1.00	57,480	0.00	0	0.00	0
6.00	283,842	6.00	291,276	6.00	296,160	6124 - Driver	20.62	25.25	6.00	307,718	0.00	0	0.00	0
1.00	74,722	1.00	92,269	2.00	179,930	6456 - Data Analyst Senior	37.91	46.60	2.00	189,048	0.00	0	0.00	0
1.50	110,129	1.50	132,366	0.50	48,830	9361 - Program Supervisor	34.24	51.36	0.50	45,526	0.00	0	0.00	0
0.10	20,628	0.00	0	0.00	0	9461 - Deputy Chief Information Officer	59.26	94.81	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	92,901	9615 - Manager 1	36.63	56.14	1.00	99,798	0.00	0	0.00	0
0.00	17,183	0.00	-3,980	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>11.60</b>	<b>682,862</b>	<b>11.50</b>	<b>692,857</b>	<b>12.50</b>	<b>801,816</b>	<b>TOTAL BUDGET</b>			<b>12.50</b>	<b>847,516</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY ASSETS

FUND 3505: FACILITIES MANAGEMENT FUND

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



**COUNTY ASSETS**

**FUND 3505: FACILITIES MANAGEMENT FUND**

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

COUNTY ASSETS

3505: FACILITIES MANAGEMENT FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
10.00	848,920	12.00	1,040,196	12.00	1,060,518	3061 - Electrician	42.70	44.00	12.00	1,102,464	0.00	0	0.00	0
0.50	19,357	0.50	24,273	0.50	24,680	6001 - Office Assistant 2	20.06	24.51	0.50	25,408	0.00	0	0.00	0
0.50	27,399	0.80	46,426	1.00	60,578	6005 - Executive Specialist	26.73	32.76	1.00	64,843	0.00	0	0.00	0
1.00	54,664	1.00	59,424	0.00	0	6010 - Facilities Specialist 1	N/A	N/A	0.00	0	0.00	0	0.00	0
14.00	1,237,344	16.00	1,429,048	17.00	1,532,700	6016 - Facilities Specialist 3	37.91	46.60	17.00	1,621,807	0.00	0	0.00	0
5.00	386,884	5.00	389,365	6.00	474,968	6017 - Facilities Specialist 2	34.70	42.65	7.00	543,524	0.00	0	0.00	0
1.00	70,258	0.20	13,641	0.00	0	6033 - Administrative Analyst	31.78	39.00	0.00	0	0.00	0	0.00	0
3.00	286,167	3.00	293,655	3.00	298,668	6063 - Project Manager Represented	40.16	49.44	3.00	309,693	0.00	0	0.00	0
0.00	0	0.00	0	1.00	96,201	6064 - Business Systems Analyst	46.60	57.35	1.00	104,828	0.00	0	0.00	0
7.00	433,922	8.00	500,090	8.00	513,793	6097 - Facilities Maintenance	30.91	37.91	8.00	580,461	0.00	0	0.00	0
2.00	118,010	1.00	62,932	1.00	63,997	6100 - Lighting Technician	26.00	31.78	1.00	66,357	0.00	0	0.00	0
1.00	77,489	1.00	79,532	1.00	80,868	6113 - Property Management Specialist	32.76	40.16	1.00	83,854	0.00	0	0.00	0
2.00	163,068	2.00	167,333	1.00	89,346	6114 - Property Management Specialist Senior	37.91	46.60	1.00	95,422	0.00	0	0.00	0
11.00	822,415	9.00	690,417	11.00	858,319	6121 - HVAC Engineer Senior	38.75	38.75	10.00	809,100	0.00	0	0.00	0
1.00	91,882	1.00	94,273	1.00	95,881	6122 - Building Automation Systems Specialist	47.61	47.61	2.00	198,820	0.00	0	0.00	0
3.00	160,482	3.00	164,682	3.00	167,499	6123 - HVAC Assistant	27.73	27.73	3.00	173,700	0.00	0	0.00	0
2.00	140,498	4.00	288,396	2.00	146,620	6126 - HVAC Engineer	36.41	36.41	3.00	228,072	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6142 - Electronic Technician Assistant	29.54	35.28	1.00	73,665	0.00	0	0.00	0
5.00	424,460	6.00	520,098	6.00	528,954	6143 - Electronic Technician	42.70	44.00	5.00	459,360	0.00	0	0.00	0
1.00	92,282	1.00	94,670	1.00	96,299	6144 - Electronic Technician Chief	46.47	47.82	1.00	99,848	0.00	0	0.00	0
10.00	718,785	10.00	730,681	10.00	748,955	6147 - Carpenter	30.91	37.91	11.00	851,637	0.00	0	0.00	0
3.00	173,757	3.00	179,957	3.00	198,492	6149 - Locksmith	28.34	34.70	3.00	216,001	0.00	0	0.00	0
6.00	462,480	7.00	551,313	7.00	560,755	6155 - Alarm Technician	38.76	39.95	7.00	583,912	0.00	0	0.00	0
1.00	113,960	1.00	120,436	1.00	122,524	6311 - Engineer 3	49.44	60.85	1.00	127,055	0.00	0	0.00	0
1.00	73,150	1.00	84,232	0.00	0	6456 - Data Analyst Senior	37.91	46.60	0.00	0	0.00	0	0.00	0
0.00	0	1.00	77,214	0.00	0	6501 - Business Process Consultant	39.00	48.02	1.00	83,854	0.00	0	0.00	0
0.00	0	0.00	0	1.00	77,469	9005 - Administrative Analyst Senior	29.90	44.86	1.00	81,832	0.00	0	0.00	0
1.00	144,390	1.00	153,185	1.00	151,402	9149 - Facilities Strategic Planning & Projects	50.80	81.28	1.00	156,994	0.00	0	0.00	0
3.25	297,850	1.25	113,749	1.25	118,876	9361 - Program Supervisor	34.24	51.36	1.25	123,652	0.00	0	0.00	0
1.00	77,533	1.00	119,405	0.00	0	9364 - Manager 2	39.20	58.80	0.00	0	0.00	0	0.00	0
2.50	302,852	2.50	319,911	1.80	226,824	9365 - Manager Senior	41.94	62.91	1.80	236,451	0.00	0	0.00	0
1.70	122,294	4.70	504,585	5.30	581,237	9615 - Manager 1	36.63	56.14	5.30	616,008	0.00	0	0.00	0

COUNTY ASSETS

3505: FACILITIES MANAGEMENT FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	100,486	1.00	165,602	1.00	176,768	9679 - Facilities & Property Management	54.87	87.79	1.00	183,298	0.00	0	0.00	0
0.00	203,063	0.00	43,192	0.00	113,829	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	118,465	0.00	0	0.00	0
<b>101.45</b>	<b>8,246,101</b>	<b>108.95</b>	<b>9,121,913</b>	<b>107.85</b>	<b>9,267,020</b>	<b>TOTAL BUDGET</b>			<b>111.85</b>	<b>10,020,385</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY HUMAN SERVICES

FUND 1000: GENERAL FUND

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

COUNTY HUMAN SERVICES

FUND 1000: GENERAL FUND

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

COUNTY HUMAN SERVICES

1000: GENERAL FUND

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

COUNTY HUMAN SERVICES

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.80	167,605	1.80	175,430	1.80	181,880	6315 - Community Health Nurse	40.75	52.37	1.80	192,949	0.00	0	0.00	0
1.00	79,879	1.00	81,954	1.00	83,332	6365 - Mental Health Consultant	35.71	43.94	1.00	91,747	0.00	0	0.00	0
0.00	0	0.00	0	1.00	74,985	6374 - Emergency Management Analyst	36.76	45.25	2.00	162,963	0.00	0	0.00	0
2.15	190,299	2.15	196,986	2.15	200,714	6456 - Data Analyst Senior	37.91	46.60	3.30	301,049	0.00	0	0.00	0
0.60	45,148	0.60	46,329	0.60	47,118	6500 - Operations Process Specialist	31.78	39.00	0.00	0	0.00	0	0.00	0
0.30	21,973	0.30	23,312	0.30	23,732	9005 - Administrative Analyst Senior	29.90	44.86	0.30	28,098	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9043 - Research Evaluation Analyst Senior	36.63	56.14	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	87,883	9063 - Project Manager (NR)	34.24	51.36	0.15	15,126	0.00	0	0.00	0
1.00	75,343	1.00	77,603	1.00	77,001	9080 - Human Resources Analyst 1	27.00	38.00	1.00	79,344	0.00	0	0.00	0
2.00	180,890	2.00	189,242	2.00	200,181	9335 - Finance Supervisor	34.24	51.36	2.00	214,460	0.00	0	0.00	0
1.00	115,182	1.00	128,174	1.00	126,683	9336 - Finance Manager	41.94	62.91	1.00	131,362	0.00	0	0.00	0
1.00	145,147	1.00	149,503	1.00	147,762	9338 - Finance Manager Senior	48.92	73.38	1.00	148,834	0.00	0	0.00	0
8.63	744,701	9.99	901,612	6.70	593,098	9361 - Program Supervisor	34.24	51.36	6.72	611,789	0.00	0	0.00	0
1.02	118,624	1.02	122,184	1.02	120,762	9364 - Manager 2	39.20	58.80	1.02	125,222	0.00	0	0.00	0
0.95	88,224	0.99	120,735	1.15	138,135	9365 - Manager Senior	41.94	62.91	1.00	128,526	0.00	0	0.00	0
0.00	0	0.15	17,689	0.15	19,002	9366 - Quality Manager	41.94	62.91	0.15	19,704	0.00	0	0.00	0
1.15	166,919	1.15	171,928	1.15	169,926	9602 - Division Director 2	48.92	73.38	1.65	243,464	0.00	0	0.00	0
1.00	187,625	1.00	212,475	1.00	193,871	9613 - Department Director 2	65.18	104.29	1.00	217,759	0.00	0	0.00	0
0.94	89,010	0.79	87,728	2.79	284,496	9615 - Manager 1	36.63	56.14	4.95	520,258	0.00	0	0.00	0
1.00	160,778	1.00	165,602	1.00	163,674	9619 - Deputy Director	50.80	81.28	1.00	169,720	0.00	0	0.00	0
1.00	134,394	1.00	138,427	1.00	136,444	9621 - Human Resources Manager 2	45.30	67.95	1.00	141,870	0.00	0	0.00	0
2.00	131,344	2.00	150,953	3.00	243,563	9670 - Human Resources Analyst 2 (NR)	29.90	44.86	4.00	339,192	0.00	0	0.00	0
1.00	134,399	1.00	138,427	1.00	136,816	9700 - Human Services Policy Manager	45.30	67.95	1.00	141,870	0.00	0	0.00	0
2.00	198,139	1.00	103,738	1.00	101,619	9710 - Management Analyst	34.24	51.36	1.00	107,230	0.00	0	0.00	0
0.00	0	1.00	102,840	1.00	106,843	9715 - Human Resources Manager 1	39.20	58.80	2.00	230,977	0.00	0	0.00	0
3.00	273,823	3.00	297,064	3.00	299,312	9748 - Human Resources Analyst Senior	34.24	51.36	4.00	389,862	0.00	0	0.00	0
0.00	0	0.00	-105,078	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>142.28</b>	<b>10,632,033</b>	<b>145.33</b>	<b>11,293,569</b>	<b>153.95</b>	<b>12,152,045</b>	<b>TOTAL BUDGET</b>			<b>177.47</b>	<b>14,582,039</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY HUMAN SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

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



COUNTY HUMAN SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

COUNTY HUMAN SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
52.10	2,245,019	62.12	2,756,109	62.12	2,866,554	6001 - Office Assistant 2	20.06	24.51	73.44	3,447,346	0.00	0	0.00	0
13.33	664,000	11.33	602,077	11.33	612,216	6002 - Office Assistant Senior	23.14	28.34	11.99	655,627	0.00	0	0.00	0
1.00	56,143	1.00	59,285	1.00	62,092	6005 - Executive Specialist	26.73	32.76	1.00	66,205	0.00	0	0.00	0
5.25	285,586	7.53	418,615	7.03	397,255	6013 - Community Information Specialist	25.25	30.91	11.28	665,684	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6015 - Contract Specialist	32.76	40.16	0.26	17,785	0.00	0	0.00	0
19.44	982,989	23.50	1,215,904	24.26	1,309,670	6020 - Program Technician	25.25	30.91	27.06	1,556,428	0.00	0	0.00	0
26.52	1,832,214	31.76	2,242,076	30.73	2,209,357	6021 - Program Specialist	34.70	42.65	40.53	3,196,413	0.00	0	0.00	0
4.85	310,157	3.50	239,556	3.67	260,713	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
0.85	67,728	0.85	71,597	0.85	75,015	6026 - Budget Analyst	36.76	45.25	0.85	80,116	0.00	0	0.00	0
1.00	56,278	1.00	59,572	1.00	62,244	6029 - Finance Specialist 1	27.53	33.71	1.00	59,174	0.00	0	0.00	0
1.70	121,405	0.85	65,632	0.85	66,750	6033 - Administrative Analyst	31.78	39.00	0.85	69,217	0.00	0	0.00	0
4.00	282,170	4.85	352,163	4.85	362,883	6073 - Data Analyst	31.78	39.00	5.83	453,221	0.00	0	0.00	0
1.00	56,010	1.00	59,146	1.00	55,150	6074 - Data Technician	25.25	30.91	1.00	64,540	0.00	0	0.00	0
6.00	378,703	5.00	344,975	5.00	355,130	6084 - Weatherization Inspector	29.17	35.71	5.00	372,460	0.00	0	0.00	0
0.85	54,508	0.85	57,696	0.00	0	6086 - Research Evaluation Analyst 2	31.78	39.00	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.85	74,281	6087 - Research Evaluation Analyst Senior	40.16	49.44	1.70	159,651	0.00	0	0.00	0
14.54	1,166,726	16.33	1,345,062	16.64	1,456,266	6088 - Program Specialist Senior	39.00	48.02	20.20	1,863,574	0.00	0	0.00	0
3.00	163,651	3.00	176,629	3.00	184,898	6247 - Victim Advocate	27.53	33.71	3.00	197,311	0.00	0	0.00	0
1.09	66,384	1.09	64,238	1.84	117,753	6290 - Veterans Services Officer	29.17	35.71	1.84	119,056	0.00	0	0.00	0
11.35	862,510	11.35	905,869	11.35	931,376	6295 - Clinical Services Specialist	35.71	43.94	13.35	1,148,699	0.00	0	0.00	0
48.55	3,183,539	50.01	3,408,142	50.05	3,484,719	6296 - Case Manager Senior	30.00	36.76	55.05	4,000,879	0.00	0	0.00	0
165.30	9,845,627	176.35	10,846,788	175.55	11,161,446	6297 - Case Manager 2	27.53	33.71	195.53	12,906,597	0.00	0	0.00	0
69.00	3,543,230	78.00	4,092,855	78.00	4,192,777	6298 - Case Manager 1	23.82	29.17	85.00	4,754,833	0.00	0	0.00	0
24.00	1,094,528	24.00	1,157,376	23.64	1,183,941	6299 - Case Management Assistant	21.22	26.00	27.71	1,418,096	0.00	0	0.00	0
3.00	168,834	3.00	173,262	3.00	176,205	6300 - Eligibility Specialist	23.82	29.17	3.00	182,721	0.00	0	0.00	0
33.50	2,318,367	36.50	2,591,361	35.50	2,569,334	6301 - Human Services Investigator	30.91	37.91	61.00	4,450,353	0.00	0	0.00	0
1.20	111,736	1.20	116,954	1.20	121,254	6315 - Community Health Nurse	40.75	52.37	1.20	128,632	0.00	0	0.00	0
0.85	66,712	0.85	70,541	0.85	73,915	6456 - Data Analyst Senior	37.91	46.60	1.70	154,648	0.00	0	0.00	0
2.70	219,288	2.70	230,717	1.70	145,697	9005 - Administrative Analyst Senior	29.90	44.86	1.70	144,730	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9063 - Project Manager (NR)	34.24	51.36	0.85	85,717	0.00	0	0.00	0
26.17	2,209,240	30.81	2,732,166	31.30	2,893,122	9361 - Program Supervisor	34.24	51.36	36.28	3,517,059	0.00	0	0.00	0
0.98	113,972	0.98	117,392	0.98	116,026	9364 - Manager 2	39.20	58.80	0.98	120,312	0.00	0	0.00	0

COUNTY HUMAN SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.05	466,785	4.01	509,157	2.85	360,779	9365 - Manager Senior	41.94	62.91	3.00	392,513	0.00	0	0.00	0
0.00	0	0.85	100,238	1.85	217,696	9366 - Quality Manager	41.94	62.91	1.85	230,361	0.00	0	0.00	0
1.85	220,139	1.85	226,744	1.85	251,546	9602 - Division Director 2	48.92	73.38	1.35	197,498	0.00	0	0.00	0
11.06	1,136,554	10.21	1,115,637	10.21	1,116,005	9615 - Manager 1	36.63	56.14	11.05	1,261,000	0.00	0	0.00	0
0.00	0	0.00	-188,250	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>560.07</b>	<b>34,350,732</b>	<b>608.22</b>	<b>38,337,281</b>	<b>605.90</b>	<b>39,524,065</b>	<b>TOTAL BUDGET</b>			<b>707.43</b>	<b>48,138,456</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY HUMAN SERVICES

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

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

COUNTY HUMAN SERVICES

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6020 - Program Technician	25.25	30.91	4.00	210,900	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	34.70	42.65	1.00	72,464	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6084 - Weatherization Inspector	29.17	35.71	1.00	60,907	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9361 - Program Supervisor	34.24	51.36	1.00	92,341	0.00	0	0.00	0
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>7.00</b>	<b>436,612</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY HUMAN SERVICES

FUND 1521: SUPPORTIVE HOUSING FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	0	0	60000 - Permanent	0	0	0
0	0	0	0	60130 - Salary Related	0	0	0
0	0	0	0	60140 - Insurance Benefits	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 1521: Supportive Housing Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>

COUNTY HUMAN SERVICES

1521: SUPPORTIVE HOUSING FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6001 - Office Assistant 2	20.06	24.51	1.00	41,885	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	34.70	42.65	3.00	217,392	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6073 - Data Analyst	31.78	39.00	1.00	66,357	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6074 - Data Technician	25.25	30.91	0.50	26,361	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	39.00	48.02	1.00	91,747	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6296 - Case Manager Senior	30.00	36.76	4.00	250,560	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-694,302	0.00	0	0.00	0
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>10.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY HUMAN SERVICES

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

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



COUNTY HUMAN SERVICES

1522: PRESCHOOL FOR ALL PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	48,078	6002 - Office Assistant Senior	23.14	28.34	1.00	51,434	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6015 - Contract Specialist	32.76	40.16	1.00	69,395	0.00	0	0.00	0
0.00	0	0.00	0	2.00	124,486	6021 - Program Specialist	34.70	42.65	1.00	74,570	0.00	0	0.00	0
0.00	0	0.00	0	1.00	66,120	6030 - Finance Specialist 2	31.78	39.00	1.00	70,559	0.00	0	0.00	0
0.00	0	0.00	0	1.00	81,074	6031 - Contract Specialist Senior	37.91	46.60	1.00	86,642	0.00	0	0.00	0
0.00	0	0.00	0	1.00	87,606	6032 - Finance Specialist Senior	37.91	46.60	1.00	93,570	0.00	0	0.00	0
0.00	0	0.00	0	1.00	63,997	6073 - Data Analyst	31.78	39.00	1.00	66,357	0.00	0	0.00	0
0.00	0	0.00	0	1.00	80,868	6087 - Research Evaluation Analyst Senior	40.16	49.44	1.00	86,422	0.00	0	0.00	0
0.00	0	0.00	0	4.00	301,080	6088 - Program Specialist Senior	39.00	48.02	4.00	337,021	0.00	0	0.00	0
0.00	0	0.00	0	1.00	62,243	6178 - Program Communications Specialist	30.91	37.91	1.00	66,357	0.00	0	0.00	0
0.00	0	0.00	0	1.00	78,725	6200 - Program Communications Coordinator	37.91	46.60	1.00	81,432	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6500 - Operations Process Specialist	31.78	39.00	1.00	66,357	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6501 - Business Process Consultant	39.00	48.02	1.00	82,643	0.00	0	0.00	0
0.00	0	0.00	0	2.00	172,922	9361 - Program Supervisor	34.24	51.36	2.00	202,426	0.00	0	0.00	0
0.00	0	0.00	0	1.00	113,415	9365 - Manager Senior	41.94	62.91	1.00	131,362	0.00	0	0.00	0
0.00	0	0.00	0	1.00	130,695	9602 - Division Director 2	48.92	73.38	1.00	134,519	0.00	0	0.00	0
0.00	0	0.00	0	1.00	100,067	9615 - Manager 1	36.63	56.14	1.00	105,569	0.00	0	0.00	0
0.00	0	0.00	0	1.00	94,435	9710 - Management Analyst	34.24	51.36	1.00	104,205	0.00	0	0.00	0
0.00	0	0.00	0	1.00	92,590	9748 - Human Resources Analyst Senior	34.24	51.36	1.00	105,547	0.00	0	0.00	0
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>21.00</b>	<b>1,698,401</b>	<b>TOTAL BUDGET</b>			<b>23.00</b>	<b>2,016,387</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY MANAGEMENT

FUND 1000: GENERAL FUND

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

COUNTY MANAGEMENT

FUND 1000: GENERAL FUND

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

COUNTY MANAGEMENT

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.50	106,033	2.50	111,453	1.50	70,185	6001 - Office Assistant 2	20.06	24.51	1.50	76,585	0.00	0	0.00	0
0.50	23,029	0.50	24,395	0.50	25,548	6002 - Office Assistant Senior	23.14	28.34	0.50	25,717	0.00	0	0.00	0
1.00	55,336	1.00	58,590	1.00	61,336	6005 - Executive Specialist	26.73	32.76	1.00	65,448	0.00	0	0.00	0
1.00	59,631	0.00	0	0.00	0	6015 - Contract Specialist	32.76	40.16	0.00	0	0.00	0	0.00	0
2.50	179,376	3.00	220,005	3.00	225,815	6021 - Program Specialist	34.70	42.65	3.00	242,059	0.00	0	0.00	0
1.00	57,488	1.00	60,756	1.00	63,559	6025 - A & T Collection Specialist	26.00	31.78	1.00	66,357	0.00	0	0.00	0
1.00	75,433	1.00	84,863	1.00	88,469	6026 - Budget Analyst	36.76	45.25	1.00	94,482	0.00	0	0.00	0
2.00	122,527	2.00	127,635	1.00	58,735	6029 - Finance Specialist 1	27.53	33.71	1.00	62,640	0.00	0	0.00	0
12.50	837,992	13.50	936,222	14.50	1,047,265	6030 - Finance Specialist 2	31.78	39.00	13.50	1,049,537	0.00	0	0.00	0
5.00	380,197	5.00	384,955	5.00	410,544	6031 - Contract Specialist Senior	37.91	46.60	5.00	438,222	0.00	0	0.00	0
16.00	1,228,139	17.00	1,385,587	17.00	1,444,024	6032 - Finance Specialist Senior	37.91	46.60	16.00	1,450,273	0.00	0	0.00	0
0.90	67,722	0.00	0	0.00	0	6033 - Administrative Analyst	31.78	39.00	0.00	0	0.00	0	0.00	0
35.00	2,540,768	35.00	2,705,330	33.00	2,606,364	6042 - Property Appraiser 2	34.70	42.65	19.00	1,569,512	0.00	0	0.00	0
7.00	557,662	7.00	587,558	6.00	516,582	6044 - Property Appraiser 3	37.91	46.60	4.00	359,415	0.00	0	0.00	0
5.00	328,080	4.00	290,456	4.00	301,165	6045 - Tax Exemption Specialist	31.78	39.00	4.00	316,786	0.00	0	0.00	0
8.00	453,820	8.00	477,152	8.00	497,664	6051 - Property Appraiser 1	28.34	34.70	7.00	435,211	0.00	0	0.00	0
3.00	295,065	3.00	343,423	4.00	473,576	6055 - Business Systems Analyst Senior	50.97	62.65	6.00	758,663	0.00	0	0.00	0
0.00	0	2.00	192,952	0.00	0	6063 - Project Manager Represented	40.16	49.44	1.00	103,231	0.00	0	0.00	0
0.00	0	0.00	0	1.00	98,835	6064 - Business Systems Analyst	46.60	57.35	0.00	0	0.00	0	0.00	0
2.00	132,462	3.00	199,353	3.00	206,247	6073 - Data Analyst	31.78	39.00	3.00	220,140	0.00	0	0.00	0
2.00	137,831	2.00	143,320	2.00	147,733	6082 - GIS Technician Senior	31.78	39.00	2.00	144,246	0.00	0	0.00	0
5.00	352,900	4.00	296,906	5.00	414,841	6111 - Procurement Analyst Senior	37.91	46.60	5.00	436,045	0.00	0	0.00	0
3.00	186,159	3.00	196,043	4.00	293,712	6112 - Procurement Analyst	32.76	40.16	4.00	299,699	0.00	0	0.00	0
1.00	89,918	1.00	92,269	1.00	93,835	6114 - Property Management Specialist Senior	37.91	46.60	1.00	97,301	0.00	0	0.00	0
0.00	0	0.00	0	2.00	148,579	6127 - Commercial and Industrial Property	35.71	43.94	15.00	1,272,825	0.00	0	0.00	0
0.00	0	0.00	0	1.00	81,255	6128 - Commercial and Industrial Property	39.00	48.02	4.00	353,190	0.00	0	0.00	0
0.00	0	3.00	289,397	3.00	294,500	6405 - Development Analyst	42.65	52.45	3.00	316,301	0.00	0	0.00	0
25.00	1,295,873	24.00	1,271,211	25.00	1,361,797	6450 - Assessment & Taxation Technician 1	23.14	28.34	26.00	1,437,584	0.00	0	0.00	0
18.00	1,042,084	18.00	1,062,683	18.00	1,096,433	6451 - Assessment & Taxation Technician 2	25.25	30.91	20.00	1,262,441	0.00	0	0.00	0
8.00	672,849	5.00	436,829	5.00	452,004	6456 - Data Analyst Senior	37.91	46.60	5.00	476,922	0.00	0	0.00	0
1.00	87,958	1.00	91,387	1.00	90,323	9005 - Administrative Analyst Senior	29.90	44.86	2.00	182,148	0.00	0	0.00	0
1.00	75,173	1.00	79,751	1.00	81,188	9006 - Administrative Analyst (NR)	27.95	41.92	1.00	86,713	0.00	0	0.00	0

COUNTY MANAGEMENT

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	50,204	1.00	51,924	0.00	0	9011 - Office Assistant 2 (NR)	N/A	N/A	0.00	0	0.00	0	0.00	0
3.00	205,130	3.00	217,627	0.00	-2	9025 - Operations Supervisor	27.21	38.09	0.00	0	0.00	0	0.00	0
2.00	186,734	2.00	198,109	2.00	203,462	9043 - Research Evaluation Analyst Senior	36.63	56.14	2.00	217,307	0.00	0	0.00	0
1.00	53,195	1.00	58,003	1.00	59,053	9061 - Human Resources Technician (NR)	23.76	33.27	0.00	0	0.00	0	0.00	0
1.00	69,487	2.00	151,637	2.00	146,661	9080 - Human Resources Analyst 1	27.00	38.00	3.00	228,665	0.00	0	0.00	0
4.00	359,852	3.00	305,566	2.00	204,024	9335 - Finance Supervisor	34.24	51.36	2.00	214,460	0.00	0	0.00	0
6.00	648,973	6.00	765,019	7.00	872,558	9336 - Finance Manager	41.94	62.91	7.00	905,360	0.00	0	0.00	0
1.00	53,816	1.00	70,461	1.00	71,737	9337 - Payroll Tax Specialist	27.00	38.00	1.00	76,624	0.00	0	0.00	0
1.90	240,904	1.90	264,192	1.90	261,115	9338 - Finance Manager Senior	48.92	73.38	1.90	291,120	0.00	0	0.00	0
8.00	718,801	8.00	744,586	11.00	1,023,044	9361 - Program Supervisor	34.24	51.36	11.00	1,085,476	0.00	0	0.00	0
0.00	0	1.00	108,924	1.00	113,040	9364 - Manager 2	39.20	58.80	1.00	120,732	0.00	0	0.00	0
0.00	0	1.00	119,897	1.00	118,444	9365 - Manager Senior	41.94	62.91	1.00	126,503	0.00	0	0.00	0
1.00	162,438	1.00	172,333	1.00	170,327	9605 - County Assessor	54.87	87.79	1.00	181,918	0.00	0	0.00	0
0.00	0	1.00	212,475	1.00	210,002	9613 - Department Director 2	65.18	104.29	0.00	0	0.00	0	0.00	0
3.00	307,334	2.00	216,353	2.00	215,423	9615 - Manager 1	36.63	56.14	2.00	226,563	0.00	0	0.00	0
1.00	128,502	1.00	136,329	1.00	134,742	9618 - Deputy County Assessor	45.30	67.95	1.00	141,870	0.00	0	0.00	0
5.75	717,679	5.75	795,955	6.75	916,767	9621 - Human Resources Manager 2	45.30	67.95	6.75	934,122	0.00	0	0.00	0
2.00	223,905	1.00	128,174	1.00	126,684	9630 - Chief Appraiser	41.94	62.91	1.00	131,362	0.00	0	0.00	0
0.00	0	0.00	0	1.00	61,252	9636 - Office Assistant Senior (NR)	22.00	31.00	1.00	64,728	0.00	0	0.00	0
0.63	129,960	0.63	133,859	0.63	132,301	9668 - Chief Human Resources Officer	65.18	104.29	0.63	137,188	0.00	0	0.00	0
1.85	237,147	1.85	302,706	1.85	302,797	9669 - Human Resources Manager Senior	50.80	81.28	1.85	299,586	0.00	0	0.00	0
1.00	88,724	2.00	153,917	4.00	323,678	9670 - Human Resources Analyst 2 (NR)	29.90	44.86	4.00	350,138	0.00	0	0.00	0
1.00	100,716	1.00	103,738	2.00	200,097	9710 - Management Analyst	34.24	51.36	1.00	107,230	0.00	0	0.00	0
9.80	897,082	12.00	1,392,390	12.00	1,396,457	9715 - Human Resources Manager 1	39.20	58.80	13.00	1,571,967	0.00	0	0.00	0
1.00	82,909	1.00	85,397	1.00	84,403	9720 - Operations Administrator	27.95	41.92	1.00	87,533	0.00	0	0.00	0
5.00	484,681	5.00	514,146	6.00	618,943	9730 - Budget Analyst Senior	36.63	56.14	6.00	668,104	0.00	0	0.00	0
1.00	103,084	1.00	109,362	1.00	108,090	9731 - Economist	45.30	67.95	1.00	140,059	0.00	0	0.00	0
2.00	194,589	2.00	222,715	2.00	223,216	9734 - Budget Analyst Principal	41.94	62.91	2.00	247,135	0.00	0	0.00	0
6.00	465,805	6.00	603,738	10.00	1,023,248	9748 - Human Resources Analyst Senior	34.24	51.36	11.00	1,148,393	0.00	0	0.00	0
1.00	102,276	1.00	108,506	1.00	107,243	9807 - Investment Officer	39.20	58.80	1.00	114,540	0.00	0	0.00	0
1.00	160,777	1.00	165,602	1.00	160,977	9808 - Budget Director	50.80	81.28	1.00	169,720	0.00	0	0.00	0
0.75	143,527	0.75	119,989	0.75	118,592	9810 - Chief Financial Officer	65.18	104.29	0.75	149,461	0.00	0	0.00	0

COUNTY MANAGEMENT

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	9811 - Deputy Chief Operating Officer	71.70	114.72	1.00	239,534	0.00	0	0.00	0
1.00	200,131	1.00	233,721	1.00	231,002	9812 - Department Director Principal (COO)	78.87	126.19	1.00	241,020	0.00	0	0.00	0
0.00	580,393	0.00	-321,263	0.00	45,708	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	25,468	0.00	0	0.00	0
<b>244.58</b>	<b>19,540,260</b>	<b>249.38</b>	<b>20,796,568</b>	<b>260.38</b>	<b>22,737,198</b>	<b>TOTAL BUDGET</b>			<b>264.38</b>	<b>24,343,579</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

COUNTY MANAGEMENT

FUND 1504: RECREATION FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
35,112	28,544	50,000	50,000	60160 - Pass-Through & Program Support	40,000	0	0
<b>35,112</b>	<b>28,544</b>	<b>50,000</b>	<b>50,000</b>	<b>TOTAL Contractual Services</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
<b>35,112</b>	<b>28,544</b>	<b>50,000</b>	<b>50,000</b>	<b>TOTAL FUND 1504: Recreation Fund</b>	<b>40,000</b>	<b>0</b>	<b>0</b>

COUNTY MANAGEMENT

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

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



COUNTY MANAGEMENT

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

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

COUNTY MANAGEMENT

1522: PRESCHOOL FOR ALL PROGRAM FUND

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

COUNTY MANAGEMENT

2500: DOWNTOWN COURTHOUSE CAPITAL FUND

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

COUNTY MANAGEMENT

FUND 2504: FINANCED PROJECTS FUND

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

COUNTY MANAGEMENT

FUND 2513: ERP PROJECT FUND

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

COUNTY MANAGEMENT

FUND 3500: RISK MANAGEMENT FUND

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

COUNTY MANAGEMENT

FUND 3500: RISK MANAGEMENT FUND

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

COUNTY MANAGEMENT

3500: RISK MANAGEMENT FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	23,029	0.50	24,395	0.50	25,548	6002 - Office Assistant Senior	23.14	28.34	0.50	25,717	0.00	0	0.00	0
0.10	7,525	0.00	0	0.00	0	6033 - Administrative Analyst	31.78	39.00	0.00	0	0.00	0	0.00	0
1.00	56,144	2.00	113,721	1.00	62,092	6101 - Human Resources Technician	26.00	31.78	1.00	60,328	0.00	0	0.00	0
1.00	82,289	1.00	84,439	2.00	155,743	6103 - Human Resources Analyst 2	34.70	42.65	2.00	163,615	0.00	0	0.00	0
0.75	44,945	1.75	107,042	2.00	122,018	9061 - Human Resources Technician (NR)	23.76	33.27	2.00	109,786	0.00	0	0.00	0
1.00	61,631	2.00	131,013	1.00	66,135	9080 - Human Resources Analyst 1	27.00	38.00	1.00	72,161	0.00	0	0.00	0
0.10	12,940	0.10	12,743	0.10	12,595	9338 - Finance Manager Senior	48.92	73.38	0.10	15,322	0.00	0	0.00	0
2.25	302,389	2.25	311,462	2.25	307,836	9621 - Human Resources Manager 2	45.30	67.95	2.25	319,210	0.00	0	0.00	0
0.37	76,325	0.37	78,616	0.37	77,701	9668 - Chief Human Resources Officer	65.18	104.29	0.37	80,571	0.00	0	0.00	0
0.15	24,117	0.15	24,840	0.15	24,551	9669 - Human Resources Manager Senior	50.80	81.28	0.15	25,458	0.00	0	0.00	0
5.00	387,966	3.00	253,199	4.00	339,423	9670 - Human Resources Analyst 2 (NR)	29.90	44.86	4.00	345,206	0.00	0	0.00	0
2.00	218,005	2.00	232,702	3.00	328,656	9715 - Human Resources Manager 1	39.20	58.80	3.00	357,650	0.00	0	0.00	0
8.00	741,436	7.00	696,118	8.00	802,342	9748 - Human Resources Analyst Senior	34.24	51.36	8.00	847,039	0.00	0	0.00	0
0.25	47,842	0.25	39,996	0.25	39,531	9810 - Chief Financial Officer	65.18	104.29	0.25	49,820	0.00	0	0.00	0
0.00	0	0.00	-64,525	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	6,191	0.00	0	0.00	0
<b>22.47</b>	<b>2,086,583</b>	<b>22.37</b>	<b>2,045,761</b>	<b>24.62</b>	<b>2,364,171</b>	<b>TOTAL BUDGET</b>			<b>24.62</b>	<b>2,478,074</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



DISTRICT ATTORNEY

FUND 1000: GENERAL FUND

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

**DISTRICT ATTORNEY**

**FUND 1000: GENERAL FUND**

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

DISTRICT ATTORNEY

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	62,521	1.00	64,397	1.00	63,648	5053 - District Attorney	N/A	N/A	1.00	65,999	0.00	0	0.00	0
1.00	34,808	1.00	37,706	1.00	39,463	6000 - Office Assistant 1	17.49	21.22	1.00	42,080	0.00	0	0.00	0
23.93	998,808	20.65	916,710	21.30	961,529	6001 - Office Assistant 2	20.06	24.51	20.62	971,699	0.00	0	0.00	0
3.00	159,744	2.00	108,556	2.00	111,952	6002 - Office Assistant Senior	23.14	28.34	2.00	117,784	0.00	0	0.00	0
1.00	57,354	1.00	60,608	1.00	63,413	6029 - Finance Specialist 1	27.53	33.71	1.00	69,891	0.00	0	0.00	0
1.00	67,273	1.00	71,065	1.00	74,406	6030 - Finance Specialist 2	31.78	39.00	1.00	69,891	0.00	0	0.00	0
1.00	86,881	1.00	91,820	1.00	93,835	6032 - Finance Specialist Senior	37.91	46.60	1.00	97,301	0.00	0	0.00	0
1.00	75,246	1.00	77,214	1.00	78,530	6073 - Data Analyst	31.78	39.00	1.00	81,432	0.00	0	0.00	0
1.00	77,489	1.00	94,600	1.00	99,076	6087 - Research Evaluation Analyst Senior	40.16	49.44	1.00	91,975	0.00	0	0.00	0
1.00	70,929	1.00	62,643	1.00	75,565	6112 - Procurement Analyst	32.76	40.16	1.00	71,076	0.00	0	0.00	0
5.00	332,027	6.00	405,404	6.00	416,189	6241 - Legal Assistant Senior	29.17	35.71	6.00	436,307	0.00	0	0.00	0
10.57	534,733	11.55	635,032	10.55	591,743	6243 - Legal Assistant 1	23.14	28.34	10.47	592,278	0.00	0	0.00	0
7.00	422,141	7.75	492,677	7.75	506,513	6246 - Legal Assistant 2	26.73	32.76	8.00	528,262	0.00	0	0.00	0
4.64	253,577	4.46	261,205	4.31	255,329	6247 - Victim Advocate	27.53	33.71	4.61	286,561	0.00	0	0.00	0
3.59	269,217	3.57	278,157	4.11	336,452	6249 - District Attorney Investigator	35.71	43.94	9.63	810,734	0.00	0	0.00	0
0.92	48,164	1.45	80,712	1.26	76,535	6250 - Support Enforcement Agent	26.73	32.76	1.45	93,693	0.00	0	0.00	0
14.80	1,317,278	12.00	1,179,915	12.00	1,236,981	6251 - Deputy District Attorney 1	47.02	54.42	12.00	1,247,484	0.00	0	0.00	0
17.92	1,960,295	17.55	1,978,927	18.59	2,211,488	6252 - Deputy District Attorney 2	51.81	66.18	18.03	2,191,736	0.00	0	0.00	0
22.71	3,220,427	23.24	3,717,845	24.25	4,020,074	6253 - Deputy District Attorney 3	63.02	93.36	27.50	4,600,615	0.00	0	0.00	0
11.00	2,026,680	12.00	2,407,547	12.44	2,521,780	6254 - Deputy District Attorney 4	69.51	102.91	12.44	2,612,135	0.00	0	0.00	0
1.00	101,216	0.00	0	0.00	0	6405 - Development Analyst	42.65	52.45	0.00	0	0.00	0	0.00	0
1.00	120,897	2.00	235,359	2.00	242,779	6406 - Development Analyst Senior	50.97	62.65	2.00	256,622	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6414 - Systems Administrator	43.94	54.05	1.00	100,266	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6415 - Information Specialist 1	30.00	36.76	1.00	68,403	0.00	0	0.00	0
1.00	77,489	1.00	79,532	1.00	80,868	6416 - Information Specialist 2	34.70	42.65	1.00	86,426	0.00	0	0.00	0
1.00	87,298	1.00	89,575	1.00	91,099	6417 - Information Specialist 3	39.00	48.02	1.00	100,259	0.00	0	0.00	0
4.10	287,074	4.11	318,371	4.11	314,729	9025 - Operations Supervisor	27.21	38.09	4.12	327,342	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9054 - Paralegal	28.00	42.00	0.00	0	0.00	0	0.00	0
2.00	161,184	2.00	191,236	3.00	371,947	9400 - Staff Assistant	N/A	N/A	3.00	403,933	0.00	0	0.00	0
1.00	129,801	1.00	137,708	1.00	136,816	9445 - District Attorney Investigator Chief	45.30	67.95	1.00	141,870	0.00	0	0.00	0
3.00	635,502	3.00	674,211	3.00	646,953	9450 - Deputy District Attorney Chief	N/A	N/A	3.00	711,705	0.00	0	0.00	0
1.00	145,364	1.00	149,726	1.00	133,820	9453 - IT Manager 2	50.80	81.28	1.00	153,891	0.00	0	0.00	0

**DISTRICT ATTORNEY**

**1000: GENERAL FUND**

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	214,842	1.00	227,928	1.00	218,714	9465 - Deputy District Attorney First Assistant	N/A	N/A	1.00	240,604	0.00	0	0.00	0
2.00	264,195	2.00	276,135	2.00	272,921	9664 - District Attorney Administrative	45.30	67.95	2.00	267,968	0.00	0	0.00	0
0.00	0	0.00	0	1.00	107,331	9715 - Human Resources Manager 1	39.20	58.80	2.00	203,657	0.00	0	0.00	0
1.00	83,708	1.00	100,509	0.00	0	9748 - Human Resources Analyst Senior	34.24	51.36	0.00	0	0.00	0	0.00	0
0.00	157,327	0.00	-48,936	0.00	10,000	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>152.18</b>	<b>14,541,489</b>	<b>149.33</b>	<b>15,454,094</b>	<b>152.68</b>	<b>16,462,478</b>	<b>TOTAL BUDGET</b>			<b>163.87</b>	<b>18,141,879</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

DISTRICT ATTORNEY

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

DISTRICT ATTORNEY

1505: FEDERAL/STATE PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
7.31	315,304	6.85	307,048	6.20	286,988	6001 - Office Assistant 2	20.06	24.51	6.88	335,451	0.00	0	0.00	0
0.00	0	1.00	52,451	1.00	49,484	6002 - Office Assistant Senior	23.14	28.34	1.00	50,817	0.00	0	0.00	0
0.00	0	1.00	52,691	1.00	55,151	6085 - Research Evaluation Analyst 1	25.25	30.91	1.00	58,892	0.00	0	0.00	0
1.00	77,489	0.00	0	0.00	0	6087 - Research Evaluation Analyst Senior	40.16	49.44	0.00	0	0.00	0	0.00	0
0.43	22,790	0.45	25,484	0.45	25,921	6243 - Legal Assistant 1	23.14	28.34	0.53	31,220	0.00	0	0.00	0
1.00	56,009	1.00	59,285	1.00	62,092	6246 - Legal Assistant 2	26.73	32.76	1.00	58,751	0.00	0	0.00	0
9.36	543,551	10.54	636,869	10.69	662,703	6247 - Victim Advocate	27.53	33.71	10.39	679,091	0.00	0	0.00	0
3.41	265,231	3.43	286,368	3.45	295,810	6249 - District Attorney Investigator	35.71	43.94	3.43	309,450	0.00	0	0.00	0
12.08	698,232	10.55	645,286	10.74	674,956	6250 - Support Enforcement Agent	26.73	32.76	10.55	698,389	0.00	0	0.00	0
1.22	136,677	1.40	173,034	3.36	409,898	6252 - Deputy District Attorney 2	51.81	66.18	2.48	313,433	0.00	0	0.00	0
3.29	498,812	4.76	791,513	2.75	498,269	6253 - Deputy District Attorney 3	63.02	93.36	2.50	437,067	0.00	0	0.00	0
0.00	0	0.00	0	0.56	95,995	6254 - Deputy District Attorney 4	69.51	102.91	0.56	104,518	0.00	0	0.00	0
1.00	104,276	1.00	107,010	1.00	108,827	6414 - Systems Administrator	43.94	54.05	1.00	102,737	0.00	0	0.00	0
0.90	67,355	1.89	142,957	1.89	143,357	9025 - Operations Supervisor	27.21	38.09	1.88	149,856	0.00	0	0.00	0
2.00	173,320	2.00	183,877	2.00	187,812	9361 - Program Supervisor	34.24	51.36	2.00	203,516	0.00	0	0.00	0
0.00	3,837	0.00	-9,826	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	1,087	0.00	0	0.00	0
<b>43.00</b>	<b>2,962,883</b>	<b>45.87</b>	<b>3,454,047</b>	<b>46.08</b>	<b>3,557,263</b>	<b>TOTAL BUDGET</b>			<b>45.21</b>	<b>3,534,275</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

DISTRICT ATTORNEY

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

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

**DISTRICT ATTORNEY**

**FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND**

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



HEALTH DEPARTMENT

FUND 1000: GENERAL FUND

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

HEALTH DEPARTMENT

FUND 1000: GENERAL FUND

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

HEALTH DEPARTMENT

1000: GENERAL FUND

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

HEALTH DEPARTMENT

1000: GENERAL FUND

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

HEALTH DEPARTMENT

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	102,646	6406 - Development Analyst Senior	50.97	62.65	0.00	0	0.00	0	0.00	0
5.66	488,938	2.76	248,459	1.96	178,284	6456 - Data Analyst Senior	37.91	46.60	2.37	224,171	0.00	0	0.00	0
5.15	347,054	5.15	361,188	5.52	407,173	6500 - Operations Process Specialist	31.78	39.00	2.28	175,447	0.00	0	0.00	0
9.50	837,847	6.60	617,941	6.42	612,354	6501 - Business Process Consultant	39.00	48.02	4.42	439,176	0.00	0	0.00	0
2.00	150,492	1.20	92,657	0.20	15,706	6510 - Health Policy Analyst Senior	39.00	48.02	0.20	18,441	0.00	0	0.00	0
2.00	141,410	2.00	147,163	2.00	151,902	7232 - Creative Media Coordinator	30.91	37.91	1.00	79,156	0.00	0	0.00	0
1.00	75,020	1.00	79,590	1.00	81,023	9005 - Administrative Analyst Senior	29.90	44.86	1.00	62,439	0.00	0	0.00	0
1.00	56,938	1.00	58,647	0.00	0	9006 - Administrative Analyst (NR)	27.95	41.92	0.00	0	0.00	0	0.00	0
15.16	954,741	11.00	693,454	8.20	558,481	9025 - Operations Supervisor	27.21	38.09	2.40	177,285	0.00	0	0.00	0
1.00	77,533	1.06	104,076	2.95	284,665	9041 - Research Evaluation Scientist	39.20	58.80	3.00	319,122	0.00	0	0.00	0
1.00	55,658	1.00	50,712	1.00	56,411	9061 - Human Resources Technician (NR)	23.76	33.27	1.00	59,668	0.00	0	0.00	0
1.00	103,361	1.00	108,931	1.75	165,341	9062 - Environmental Health Supervisor	36.63	56.14	2.00	203,232	0.00	0	0.00	0
2.00	158,573	1.00	103,738	3.00	307,593	9063 - Project Manager (NR)	34.24	51.36	2.00	214,460	0.00	0	0.00	0
1.00	100,139	1.00	104,628	1.00	103,410	9064 - Chief Deputy Medical Examiner	34.24	51.36	1.00	107,230	0.00	0	0.00	0
3.00	199,354	3.50	233,358	4.00	271,275	9080 - Human Resources Analyst 1	27.00	38.00	4.00	300,147	0.00	0	0.00	0
6.00	551,693	6.00	577,154	5.00	501,740	9335 - Finance Supervisor	34.24	51.36	6.00	632,886	0.00	0	0.00	0
5.00	473,332	5.00	637,536	7.00	877,220	9336 - Finance Manager	41.94	62.91	6.00	786,532	0.00	0	0.00	0
1.00	138,721	2.00	249,170	2.00	295,524	9338 - Finance Manager Senior	48.92	73.38	1.00	153,221	0.00	0	0.00	0
21.66	1,812,115	19.35	1,753,156	23.63	1,996,939	9361 - Program Supervisor	34.24	51.36	17.89	1,712,746	0.00	0	0.00	0
7.46	816,588	6.20	726,230	6.30	727,694	9364 - Manager 2	39.20	58.80	5.05	618,265	0.00	0	0.00	0
8.40	975,717	8.71	1,098,141	7.95	997,926	9365 - Manager Senior	41.94	62.91	6.95	855,378	0.00	0	0.00	0
1.10	136,885	2.10	255,380	2.40	293,776	9366 - Quality Manager	41.94	62.91	0.40	46,369	0.00	0	0.00	0
24.17	3,994,109	0.00	0	0.00	0	9390 - Dentist	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	131,196	9452 - IT Manager 1	45.30	67.95	0.00	0	0.00	0	0.00	0
5.57	1,347,971	4.00	1,016,984	0.80	203,282	9490 - Site Medical Director	78.87	126.19	0.00	0	0.00	0	0.00	0
1.26	314,501	0.53	136,260	0.95	241,396	9491 - Psychiatrist	78.87	126.19	0.63	165,997	0.00	0	0.00	0
0.55	82,201	2.50	382,955	1.67	265,050	9493 - Nurse Practitioner Manager	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	206,285	1.00	212,475	1.00	210,002	9499 - Dental Director	65.18	104.29	0.00	0	0.00	0	0.00	0
0.25	29,302	1.00	193,159	1.30	212,388	9501 - Deputy Dental Director	59.26	94.81	1.00	197,962	0.00	0	0.00	0
9.50	910,436	6.69	684,091	3.50	387,272	9517 - Nursing Supervisor	36.63	56.14	3.74	397,694	0.00	0	0.00	0
2.00	208,102	4.00	404,006	3.00	328,664	9518 - Nursing Development Consultant	36.63	56.14	2.00	231,963	0.00	0	0.00	0
1.00	264,804	1.00	176,752	1.00	265,042	9520 - Medical Director	86.76	138.81	0.92	264,270	0.00	0	0.00	0

HEALTH DEPARTMENT

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	200,035	1.00	244,336	1.00	241,492	9521 - Health Department Director	78.87	126.19	1.00	230,308	0.00	0	0.00	0
0.70	168,512	0.70	178,777	0.70	176,695	9530 - EMS Medical Director	78.87	126.19	0.70	184,442	0.00	0	0.00	0
0.00	0	0.00	0	1.00	176,020	9531 - Public Health Director	54.87	87.79	1.00	183,298	0.00	0	0.00	0
0.80	190,568	0.80	204,315	0.80	201,517	9540 - Deputy Health Officer	78.87	126.19	0.92	242,409	0.00	0	0.00	0
1.80	442,187	1.80	461,409	1.60	350,882	9541 - Deputy Medical Director	78.87	126.19	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	176,769	9542 - Epidemiology, Analytics and Evaluation	54.87	87.79	1.00	114,561	0.00	0	0.00	0
0.65	172,118	0.76	213,510	0.74	203,316	9550 - Health Officer	86.76	138.81	0.74	214,479	0.00	0	0.00	0
1.00	186,503	1.00	193,159	1.00	190,911	9551 - Health Centers Division Operations	59.26	94.81	0.00	0	0.00	0	0.00	0
1.33	133,946	2.33	287,493	2.33	272,592	9601 - Division Director 1	45.30	67.95	1.33	188,687	0.00	0	0.00	0
0.00	0	0.00	0	1.00	98,507	9602 - Division Director 2	48.92	73.38	1.00	102,146	0.00	0	0.00	0
18.04	1,636,327	18.63	1,871,085	16.28	1,761,129	9615 - Manager 1	36.63	56.14	11.02	1,145,710	0.00	0	0.00	0
2.00	331,718	2.00	336,542	1.00	163,674	9619 - Deputy Director	50.80	81.28	2.00	339,440	0.00	0	0.00	0
2.00	223,990	2.00	271,305	2.00	268,148	9621 - Human Resources Manager 2	45.30	67.95	2.00	283,675	0.00	0	0.00	0
8.00	628,670	7.00	542,001	9.80	756,907	9670 - Human Resources Analyst 2 (NR)	29.90	44.86	12.80	1,144,623	0.00	0	0.00	0
2.00	207,556	2.00	217,862	0.00	0	9698 - Health Services Development	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	226,911	1.00	146,075	1.00	231,002	9699 - Integrated Clinical Services Director	78.87	126.19	0.00	0	0.00	0	0.00	0
2.00	172,435	3.90	371,648	5.00	483,085	9710 - Management Analyst	34.24	51.36	4.00	418,013	0.00	0	0.00	0
2.00	232,596	1.00	119,788	1.00	78,930	9715 - Human Resources Manager 1	39.20	58.80	3.00	327,379	0.00	0	0.00	0
2.00	155,309	1.00	76,810	0.81	63,337	9720 - Operations Administrator	27.95	41.92	0.00	0	0.00	0	0.00	0
0.33	53,057	0.33	56,814	0.33	56,153	9744 - Mental Health Director	54.87	87.79	0.33	60,488	0.00	0	0.00	0
6.75	614,085	9.75	965,280	9.88	990,611	9748 - Human Resources Analyst Senior	34.24	51.36	11.88	1,256,367	0.00	0	0.00	0
1.52	220,623	1.58	236,214	0.70	103,433	9797 - Principal Investigator Manager	48.92	73.38	1.18	154,242	0.00	0	0.00	0
0.00	-54,713	0.00	-677,956	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-43,205	0.00	0	0.00	0
<b>706.79</b>	<b>59,592,807</b>	<b>717.67</b>	<b>61,569,585</b>	<b>814.30</b>	<b>67,534,545</b>	<b>TOTAL BUDGET</b>			<b>510.70</b>	<b>44,971,331</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

HEALTH DEPARTMENT

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

HEALTH DEPARTMENT

FUND 1505: FEDERAL/STATE PROGRAM FUND

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



HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

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

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
8.59	562,036	10.10	649,732	5.32	361,407	6303 - Licensed Community Practical Nurse	26.20	34.14	1.00	71,284	0.00	0	0.00	0
11.47	1,430,303	13.46	1,784,486	6.83	933,041	6314 - Nurse Practitioner	54.97	70.31	1.89	269,729	0.00	0	0.00	0
33.94	3,121,064	32.77	3,150,119	24.45	2,431,492	6315 - Community Health Nurse	40.75	52.37	18.43	1,919,240	0.00	0	0.00	0
1.60	204,988	2.20	278,825	2.00	276,943	6316 - Physician Assistant	54.97	70.31	0.45	66,063	0.00	0	0.00	0
3.95	835,637	4.17	930,515	12.76	2,897,577	6317 - Physician	94.29	123.02	0.00	0	0.00	0	0.00	0
0.15	14,752	0.10	10,091	1.85	189,895	6318 - Clinical Psychologist	41.39	50.97	0.00	0	0.00	0	0.00	0
0.00	0	1.00	184,224	2.63	486,602	6319 - Dentist Represented	76.78	94.44	0.00	0	0.00	0	0.00	0
0.16	7,990	0.00	0	0.00	0	6321 - Health Information Technician	24.51	30.00	0.00	0	0.00	0	0.00	0
0.20	12,643	0.50	27,183	0.50	28,464	6322 - Health Information Technician Senior	26.73	32.76	1.00	60,763	0.00	0	0.00	0
8.00	494,875	8.00	516,334	9.00	585,830	6333 - Medical Laboratory Technician	27.53	33.71	0.00	0	0.00	0	0.00	0
6.00	363,465	6.00	379,672	6.00	387,007	6335 - Medical Technologist	28.34	34.70	0.00	0	0.00	0	0.00	0
3.60	246,294	2.30	158,679	3.65	253,778	6340 - Dietitian (Nutritionist)	31.78	39.00	2.54	184,595	0.00	0	0.00	0
11.05	577,129	11.65	631,505	8.15	448,205	6342 - Nutrition Assistant	22.46	27.53	15.87	894,314	0.00	0	0.00	0
37.50	1,865,804	45.00	2,293,308	42.75	2,195,735	6346 - Dental Assistant (EFDA)	22.46	27.53	0.00	0	0.00	0	0.00	0
1.00	87,298	15.28	1,381,811	13.58	1,267,146	6348 - Dental Hygienist	40.16	49.44	0.00	0	0.00	0	0.00	0
4.80	310,752	2.23	139,235	3.58	246,473	6352 - Health Educator	30.91	37.91	5.55	391,909	0.00	0	0.00	0
0.16	11,872	0.19	14,671	0.18	14,135	6356 - Environmental Health Specialist	31.78	39.00	0.18	14,658	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6358 - Environmental Health Specialist Senior	36.76	45.25	1.00	92,658	0.00	0	0.00	0
0.10	7,315	0.10	7,506	0.10	7,634	6359 - Nuisance Enforcement Officer	30.91	37.91	0.10	7,916	0.00	0	0.00	0
2.50	179,470	4.00	298,098	2.50	187,048	6360 - Epidemiologist	34.70	42.65	2.00	162,010	0.00	0	0.00	0
0.30	25,310	2.00	174,598	2.00	182,888	6361 - Epidemiologist Senior	40.16	49.44	3.00	277,260	0.00	0	0.00	0
6.00	501,030	6.00	516,077	6.00	527,375	6363 - Pre-Commitment Investigator	35.71	43.94	6.00	534,409	0.00	0	0.00	0
43.69	3,314,504	74.75	5,862,761	70.53	5,680,392	6365 - Mental Health Consultant	35.71	43.94	69.78	6,053,499	0.00	0	0.00	0
0.00	0	1.00	75,064	1.00	76,337	6374 - Emergency Management Analyst	36.76	45.25	0.83	78,420	0.00	0	0.00	0
1.30	116,045	3.72	330,618	3.54	315,661	6456 - Data Analyst Senior	37.91	46.60	3.93	365,993	0.00	0	0.00	0
0.85	60,147	0.85	63,643	0.48	37,607	6500 - Operations Process Specialist	31.78	39.00	0.00	0	0.00	0	0.00	0
1.50	122,198	1.40	127,956	1.58	151,519	6501 - Business Process Consultant	39.00	48.02	0.48	48,127	0.00	0	0.00	0
0.00	0	0.80	61,771	0.80	62,824	6510 - Health Policy Analyst Senior	39.00	48.02	0.80	73,762	0.00	0	0.00	0
0.00	0	1.00	76,155	0.00	0	9005 - Administrative Analyst Senior	29.90	44.86	0.00	0	0.00	0	0.00	0
0.00	0	1.00	68,187	0.00	0	9006 - Administrative Analyst (NR)	27.95	41.92	0.00	0	0.00	0	0.00	0
4.84	303,258	11.00	764,554	10.80	732,977	9025 - Operations Supervisor	27.21	38.09	1.60	119,668	0.00	0	0.00	0
0.95	102,877	3.17	332,191	0.82	91,271	9041 - Research Evaluation Scientist	39.20	58.80	0.88	106,725	0.00	0	0.00	0

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	100,716	1.00	103,738	0.00	0	9063 - Project Manager (NR)	34.24	51.36	1.00	71,486	0.00	0	0.00	0
24.33	3,349,538	24.33	3,457,354	24.53	3,442,740	9355 - Pharmacist	48.92	73.38	0.00	0	0.00	0	0.00	0
1.00	168,029	2.00	342,662	2.00	346,026	9357 - Pharmacy & Clinical Support Services	59.26	94.81	0.00	0	0.00	0	0.00	0
13.90	1,202,876	21.35	1,943,577	27.17	2,431,440	9361 - Program Supervisor	34.24	51.36	19.04	1,832,387	0.00	0	0.00	0
0.69	80,167	2.80	314,389	2.70	319,666	9364 - Manager 2	39.20	58.80	3.95	478,921	0.00	0	0.00	0
2.10	217,025	4.29	539,141	5.05	628,222	9365 - Manager Senior	41.94	62.91	2.80	364,655	0.00	0	0.00	0
0.10	12,444	0.60	59,543	0.60	60,616	9366 - Quality Manager	41.94	62.91	0.60	69,554	0.00	0	0.00	0
1.18	280,315	1.00	255,396	4.10	1,004,637	9490 - Site Medical Director	78.87	126.19	0.00	0	0.00	0	0.00	0
0.86	195,940	0.51	131,118	0.41	104,181	9491 - Psychiatrist	78.87	126.19	0.17	44,793	0.00	0	0.00	0
1.15	161,339	1.20	198,721	1.93	269,316	9493 - Nurse Practitioner Manager	N/A	N/A	0.00	0	0.00	0	0.00	0
1.30	137,246	3.21	359,365	3.50	387,272	9517 - Nursing Supervisor	36.63	56.14	3.86	411,760	0.00	0	0.00	0
0.00	0	0.00	0	1.00	114,013	9519 - Nursing Director	45.30	67.95	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9520 - Medical Director	86.76	138.81	0.15	40,500	0.00	0	0.00	0
1.30	252,742	0.80	167,585	1.08	227,195	9540 - Deputy Health Officer	78.87	126.19	1.08	242,210	0.00	0	0.00	0
0.25	66,207	0.24	67,424	0.26	71,435	9550 - Health Officer	86.76	138.81	0.26	75,358	0.00	0	0.00	0
0.34	45,694	0.67	88,452	0.67	90,483	9601 - Division Director 1	45.30	67.95	0.67	95,053	0.00	0	0.00	0
9.50	960,178	7.17	772,559	9.41	1,005,452	9615 - Manager 1	36.63	56.14	5.07	544,110	0.00	0	0.00	0
1.00	68,480	1.00	76,810	0.19	14,857	9720 - Operations Administrator	27.95	41.92	2.00	141,869	0.00	0	0.00	0
0.34	54,664	0.67	115,350	0.67	114,008	9744 - Mental Health Director	54.87	87.79	0.67	122,809	0.00	0	0.00	0
0.28	40,641	0.42	62,790	0.20	29,552	9797 - Principal Investigator Manager	48.92	73.38	0.67	78,142	0.00	0	0.00	0
1.17	154,475	1.62	224,017	1.00	136,816	9798 - Principal Investigator	45.30	67.95	1.00	141,872	0.00	0	0.00	0
0.00	0	0.00	-398,359	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	27	0.00	0	0.00	0
<b>580.84</b>	<b>39,918,663</b>	<b>673.98</b>	<b>49,445,851</b>	<b>603.68</b>	<b>48,684,489</b>	<b>TOTAL BUDGET</b>			<b>344.05</b>	<b>28,430,751</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

HEALTH DEPARTMENT

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

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

**HEALTH DEPARTMENT**

**FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND**

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

HEALTH DEPARTMENT

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6001 - Office Assistant 2	20.06	24.51	4.00	178,002	0.00	0	0.00	0
0.00	0	0.00	0	1.00	46,604	6002 - Office Assistant Senior	23.14	28.34	0.30	16,744	0.00	0	0.00	0
0.00	0	0.00	0	2.00	90,452	6012 - Medical Assistant	22.46	27.53	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6020 - Program Technician	25.25	30.91	1.00	52,725	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	34.70	42.65	3.07	240,934	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6024 - Disease Intervention Specialist	26.00	31.78	20.00	1,186,696	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6029 - Finance Specialist 1	27.53	33.71	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6032 - Finance Specialist Senior	37.91	46.60	1.00	86,422	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6033 - Administrative Analyst	31.78	39.00	1.00	68,403	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6055 - Business Systems Analyst Senior	50.97	62.65	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	99,556	6063 - Project Manager Represented	40.16	49.44	2.00	187,085	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6073 - Data Analyst	31.78	39.00	1.00	66,357	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6087 - Research Evaluation Analyst Senior	40.16	49.44	0.35	36,131	0.00	0	0.00	0
0.00	0	0.00	0	1.00	47,961	6300 - Eligibility Specialist	23.82	29.17	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.10	5,274	6303 - Licensed Community Practical Nurse	26.20	34.14	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.60	66,423	6314 - Nurse Practitioner	54.97	70.31	0.20	29,655	0.00	0	0.00	0
0.00	0	0.00	0	4.40	407,026	6315 - Community Health Nurse	40.75	52.37	8.80	876,232	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6360 - Epidemiologist	34.70	42.65	2.00	144,908	0.00	0	0.00	0
0.00	0	0.00	0	1.00	74,020	6374 - Emergency Management Analyst	36.76	45.25	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6406 - Development Analyst Senior	50.97	62.65	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6510 - Health Policy Analyst Senior	39.00	48.02	1.00	81,432	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9041 - Research Evaluation Scientist	39.20	58.80	0.12	14,553	0.00	0	0.00	0
0.00	0	0.00	0	1.00	73,235	9063 - Project Manager (NR)	34.24	51.36	2.00	142,972	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9361 - Program Supervisor	34.24	51.36	1.25	122,465	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9364 - Manager 2	39.20	58.80	1.00	122,767	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9517 - Nursing Supervisor	36.63	56.14	1.00	117,227	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9518 - Nursing Development Consultant	36.63	56.14	2.00	152,982	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9615 - Manager 1	36.63	56.14	3.59	393,750	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9797 - Principal Investigator Manager	48.92	73.38	0.15	22,983	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	1	0.00	0	0.00	0
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>12.10</b>	<b>910,551</b>	<b>TOTAL BUDGET</b>			<b>56.83</b>	<b>4,341,426</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

HEALTH DEPARTMENT

FUND 1521: SUPPORTIVE HOUSING FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
0	0	0	0	60000 - Permanent	0	0	0
0	0	0	0	60130 - Salary Related	0	0	0
0	0	0	0	60140 - Insurance Benefits	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 1521: Supportive Housing Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>

HEALTH DEPARTMENT

1521: SUPPORTIVE HOUSING FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	39.00	48.02	1.00	97,306	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6295 - Clinical Services Specialist	35.71	43.94	3.00	254,154	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6501 - Business Process Consultant	39.00	48.02	1.00	89,053	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9361 - Program Supervisor	34.24	51.36	0.70	66,744	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-507,257	0.00	0	0.00	0
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>5.70</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



HEALTH DEPARTMENT

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

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

HEALTH DEPARTMENT

1522: PRESCHOOL FOR ALL PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6001 - Office Assistant 2	20.06	24.51	1.25	58,375	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6073 - Data Analyst	31.78	39.00	0.24	19,544	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6074 - Data Technician	25.25	30.91	0.12	7,745	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	39.00	48.02	1.12	101,026	0.00	0	0.00	0
0.00	0	0.00	0	2.00	148,040	6365 - Mental Health Consultant	35.71	43.94	7.00	574,888	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9361 - Program Supervisor	34.24	51.36	1.00	89,358	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9365 - Manager Senior	41.94	62.91	0.25	21,894	0.00	0	0.00	0
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>148,040</b>	<b>TOTAL BUDGET</b>			<b>10.98</b>	<b>872,830</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

HEALTH DEPARTMENT

FUND 3002: BEHAVIORAL HEALTH MANAGED CARE FUND

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

HEALTH DEPARTMENT

3002: BEHAVIORAL HEALTH MANAGED CARE FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.95	219,882	0.00	0	0.00	0	6001 - Office Assistant 2	20.06	24.51	0.00	0	0.00	0	0.00	0
1.10	55,171	0.00	0	0.00	0	6002 - Office Assistant Senior	23.14	28.34	0.00	0	0.00	0	0.00	0
1.33	76,587	0.00	0	0.00	0	6005 - Executive Specialist	26.73	32.76	0.00	0	0.00	0	0.00	0
0.60	41,251	0.00	0	0.00	0	6015 - Contract Specialist	32.76	40.16	0.00	0	0.00	0	0.00	0
3.95	266,357	0.00	0	1.50	110,939	6021 - Program Specialist	34.70	42.65	1.50	119,448	0.00	0	0.00	0
0.66	48,910	0.00	0	0.00	0	6033 - Administrative Analyst	31.78	39.00	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	99,556	6063 - Project Manager Represented	40.16	49.44	1.00	103,231	0.00	0	0.00	0
2.48	181,309	2.00	153,998	2.35	176,981	6073 - Data Analyst	31.78	39.00	2.43	191,376	0.00	0	0.00	0
1.50	81,980	0.00	0	0.00	0	6074 - Data Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
0.50	43,440	0.50	46,022	0.80	77,150	6087 - Research Evaluation Analyst Senior	40.16	49.44	0.00	0	0.00	0	0.00	0
14.10	1,133,912	0.00	0	0.70	63,770	6088 - Program Specialist Senior	39.00	48.02	1.38	137,186	0.00	0	0.00	0
25.00	1,759,193	14.00	1,049,559	0.00	0	6295 - Clinical Services Specialist	35.71	43.94	0.00	0	0.00	0	0.00	0
3.00	180,575	0.00	0	3.00	203,643	6297 - Case Manager 2	27.53	33.71	0.00	0	0.00	0	0.00	0
0.48	23,970	0.00	0	0.00	0	6321 - Health Information Technician	24.51	30.00	0.00	0	0.00	0	0.00	0
0.60	37,929	0.00	0	0.00	0	6322 - Health Information Technician Senior	26.73	32.76	0.00	0	0.00	0	0.00	0
39.94	2,914,603	2.40	177,204	0.20	14,734	6365 - Mental Health Consultant	35.71	43.94	0.20	15,671	0.00	0	0.00	0
1.84	158,044	0.00	0	0.00	0	6456 - Data Analyst Senior	37.91	46.60	0.00	0	0.00	0	0.00	0
10.44	912,526	1.00	88,016	0.00	0	9361 - Program Supervisor	34.24	51.36	0.00	0	0.00	0	0.00	0
0.85	97,767	0.00	0	0.00	0	9364 - Manager 2	39.20	58.80	0.00	0	0.00	0	0.00	0
1.50	186,660	0.00	0	0.00	0	9365 - Manager Senior	41.94	62.91	0.00	0	0.00	0	0.00	0
0.80	99,552	0.30	29,771	0.00	0	9366 - Quality Manager	41.94	62.91	0.00	0	0.00	0	0.00	0
0.48	119,809	0.36	92,554	0.24	60,984	9491 - Psychiatrist	78.87	126.19	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9520 - Medical Director	86.76	138.81	0.33	89,100	0.00	0	0.00	0
0.33	44,350	0.00	0	0.00	0	9601 - Division Director 1	45.30	67.95	0.00	0	0.00	0	0.00	0
0.25	17,984	0.00	0	0.00	0	9615 - Manager 1	36.63	56.14	0.00	0	0.00	0	0.00	0
0.33	53,057	0.00	0	0.00	0	9744 - Mental Health Director	54.87	87.79	0.00	0	0.00	0	0.00	0
0.00	1	0.00	-6,324	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>117.01</b>	<b>8,754,819</b>	<b>20.56</b>	<b>1,630,800</b>	<b>9.79</b>	<b>807,757</b>	<b>TOTAL BUDGET</b>			<b>6.84</b>	<b>656,012</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

HEALTH DEPARTMENT

FUND 3003: HEALTH DEPARTMENT FQHC

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

HEALTH DEPARTMENT

3003: HEALTH DEPARTMENT FQHC

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6001 - Office Assistant 2	20.06	24.51	98.66	4,663,762	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6002 - Office Assistant Senior	23.14	28.34	22.41	1,256,497	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6003 - Clerical Unit Coordinator	26.00	31.78	1.00	66,357	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6005 - Executive Specialist	26.73	32.76	1.00	60,618	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6012 - Medical Assistant	22.46	27.53	85.32	4,590,134	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	34.70	42.65	7.80	579,615	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6029 - Finance Specialist 1	27.53	33.71	3.00	195,448	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6032 - Finance Specialist Senior	37.91	46.60	5.00	423,164	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6033 - Administrative Analyst	31.78	39.00	4.00	296,036	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6047 - Community Health Specialist 2	23.82	29.17	20.80	1,213,734	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6063 - Project Manager Represented	40.16	49.44	9.90	904,032	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	39.00	48.02	9.40	845,010	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6119 - Pharmacy Technician	22.46	27.53	22.00	1,178,042	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6178 - Program Communications Specialist	30.91	37.91	1.00	70,056	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6200 - Program Communications Coordinator	37.91	46.60	1.00	85,566	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6295 - Clinical Services Specialist	35.71	43.94	18.43	1,456,373	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6300 - Eligibility Specialist	23.82	29.17	19.80	1,148,053	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6303 - Licensed Community Practical Nurse	26.20	34.14	18.38	1,284,561	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6314 - Nurse Practitioner	54.97	70.31	28.90	3,902,595	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6315 - Community Health Nurse	40.75	52.37	28.90	2,772,319	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6316 - Physician Assistant	54.97	70.31	3.77	511,892	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6317 - Physician	94.29	123.02	16.40	3,960,072	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6318 - Clinical Psychologist	41.39	50.97	2.80	297,990	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6319 - Dentist Represented	76.78	94.44	19.12	3,750,947	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6321 - Health Information Technician	24.51	30.00	4.80	275,458	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6333 - Medical Laboratory Technician	27.53	33.71	10.00	646,646	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6335 - Medical Technologist	28.34	34.70	6.00	394,760	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6346 - Dental Assistant (EFDA)	22.46	27.53	51.25	2,791,780	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6348 - Dental Hygienist	40.16	49.44	14.53	1,430,753	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6352 - Health Educator	30.91	37.91	1.00	70,214	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6365 - Mental Health Consultant	35.71	43.94	0.66	53,369	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6405 - Development Analyst	42.65	52.45	3.00	315,978	0.00	0	0.00	0

HEALTH DEPARTMENT

3003: HEALTH DEPARTMENT FQHC

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6406 - Development Analyst Senior	50.97	62.65	2.00	261,626	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6456 - Data Analyst Senior	37.91	46.60	0.20	16,609	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6500 - Operations Process Specialist	31.78	39.00	3.72	286,254	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6501 - Business Process Consultant	39.00	48.02	3.10	310,672	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9025 - Operations Supervisor	27.21	38.09	3.00	231,242	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9063 - Project Manager (NR)	34.24	51.36	1.00	106,318	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9335 - Finance Supervisor	34.24	51.36	1.00	71,486	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9336 - Finance Manager	41.94	62.91	2.00	262,724	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9338 - Finance Manager Senior	48.92	73.38	1.00	153,221	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9355 - Pharmacist	48.92	73.38	29.73	4,146,148	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9357 - Pharmacy & Clinical Support Services	59.26	94.81	1.00	197,962	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9361 - Program Supervisor	34.24	51.36	31.12	2,732,149	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9364 - Manager 2	39.20	58.80	3.00	368,300	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9365 - Manager Senior	41.94	62.91	4.00	522,233	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9366 - Quality Manager	41.94	62.91	2.00	262,724	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9452 - IT Manager 1	45.30	67.95	1.00	140,124	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9490 - Site Medical Director	78.87	126.19	7.50	1,876,591	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9499 - Dental Director	65.18	104.29	1.00	217,759	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9501 - Deputy Dental Director	59.26	94.81	0.50	68,458	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9518 - Nursing Development Consultant	36.63	56.14	1.00	111,332	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9520 - Medical Director	86.76	138.81	1.20	333,583	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9541 - Deputy Medical Director	78.87	126.19	1.90	495,512	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9551 - Health Centers Division Operations	59.26	94.81	1.00	187,460	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9552 - Laboratory Director	36.63	56.14	1.00	109,720	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9553 - Deputy Director of Pharmacy	50.80	81.28	1.00	169,720	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9601 - Division Director 1	45.30	67.95	1.00	141,870	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9615 - Manager 1	36.63	56.14	10.42	1,119,118	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9699 - Integrated Clinical Services Director	78.87	126.19	1.00	249,364	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9710 - Management Analyst	34.24	51.36	1.00	104,293	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	7	0.00	0	0.00	0
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>658.42</b>	<b>56,746,410</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

JOINT OFFICE OF HOMELESS SERVICES \*

FUND 1000: GENERAL FUND

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

\* The Joint Office of Homeless Services department was created as part of the FY 2022 Adopted budget. FY 2021 and FY 2020 history can be found in the NonDepartmental sections.



JOINT OFFICE OF HOMELESS SERVICES

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6001 - Office Assistant 2	20.06	24.51	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.60	33,662	6020 - Program Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.50	100,102	6021 - Program Specialist	34.70	42.65	3.65	279,042	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6026 - Budget Analyst	36.76	45.25	1.00	94,026	0.00	0	0.00	0
0.00	0	0.00	0	1.00	59,440	6029 - Finance Specialist 1	27.53	33.71	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	69,864	6030 - Finance Specialist 2	31.78	39.00	2.00	143,791	0.00	0	0.00	0
0.00	0	0.00	0	1.00	89,126	6031 - Contract Specialist Senior	37.91	46.60	1.00	95,187	0.00	0	0.00	0
0.00	0	0.00	0	1.00	93,835	6032 - Finance Specialist Senior	37.91	46.60	2.00	176,457	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6033 - Administrative Analyst	31.78	39.00	0.35	24,288	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6063 - Project Manager Represented	40.16	49.44	1.00	83,854	0.00	0	0.00	0
0.00	0	0.00	0	2.00	136,188	6073 - Data Analyst	31.78	39.00	1.25	86,868	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6074 - Data Technician	25.25	30.91	1.00	64,540	0.00	0	0.00	0
0.00	0	0.00	0	3.65	303,920	6088 - Program Specialist Senior	39.00	48.02	3.15	277,130	0.00	0	0.00	0
0.00	0	0.00	0	0.20	15,706	6456 - Data Analyst Senior	37.91	46.60	2.00	170,276	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9005 - Administrative Analyst Senior	29.90	44.86	1.00	80,000	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9063 - Project Manager (NR)	34.24	51.36	1.00	104,000	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9080 - Human Resources Analyst 1	27.00	38.00	1.00	56,376	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9338 - Finance Manager Senior	48.92	73.38	1.00	151,334	0.00	0	0.00	0
0.00	0	0.00	0	0.40	50,673	9365 - Manager Senior	41.94	62.91	0.40	52,545	0.00	0	0.00	0
0.00	0	0.00	0	5.00	624,758	9400 - Staff Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9610 - Department Director 1	59.26	94.81	1.00	168,148	0.00	0	0.00	0
0.00	0	0.00	0	1.00	102,700	9615 - Manager 1	36.63	56.14	1.75	193,689	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9619 - Deputy Director	50.80	81.28	1.00	162,587	0.00	0	0.00	0
0.00	0	0.00	0	1.00	125,415	9621 - Human Resources Manager 2	45.30	67.95	1.00	139,095	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9715 - Human Resources Manager 1	39.20	58.80	1.00	122,767	0.00	0	0.00	0
0.00	0	0.00	0	1.00	94,793	9748 - Human Resources Analyst Senior	34.24	51.36	1.00	107,120	0.00	0	0.00	0
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>20.35</b>	<b>1,900,182</b>	<b>TOTAL BUDGET</b>			<b>29.55</b>	<b>2,833,120</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

JOINT OFFICE OF HOMELESS SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

**JOINT OFFICE OF HOMELESS SERVICES**

**1505: FEDERAL/STATE PROGRAM FUND**

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	41,927	6001 - Office Assistant 2	20.06	24.51	1.00	44,732	0.00	0	0.00	0
0.00	0	0.00	0	1.00	56,378	6005 - Executive Specialist	26.73	32.76	1.00	68,403	0.00	0	0.00	0
0.00	0	0.00	0	1.40	78,158	6020 - Program Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	35,614	6021 - Program Specialist	34.70	42.65	1.35	100,669	0.00	0	0.00	0
0.00	0	0.00	0	1.00	64,979	6033 - Administrative Analyst	31.78	39.00	0.65	45,107	0.00	0	0.00	0
0.00	0	0.00	0	1.00	72,190	6073 - Data Analyst	31.78	39.00	1.75	135,689	0.00	0	0.00	0
0.00	0	0.00	0	1.00	62,243	6074 - Data Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	257,846	6088 - Program Specialist Senior	39.00	48.02	4.85	450,197	0.00	0	0.00	0
0.00	0	0.00	0	0.80	62,824	6456 - Data Analyst Senior	37.91	46.60	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.60	76,010	9365 - Manager Senior	41.94	62.91	0.60	78,817	0.00	0	0.00	0
0.00	0	0.00	0	2.00	192,364	9615 - Manager 1	36.63	56.14	1.25	133,000	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	3,821	0.00	0	0.00	0
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>13.65</b>	<b>1,000,533</b>	<b>TOTAL BUDGET</b>			<b>12.45</b>	<b>1,060,435</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

JOINT OFFICE OF HOMELESS SERVICES

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

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

**JOINT OFFICE OF HOMELESS SERVICES**

**1515: CORONAVIRUS (COVID-19) RESPONSE FUND**

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	62,243	6021 - Program Specialist	34.70	42.65	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	99,500	9615 - Manager 1	36.63	56.14	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	16,758	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>178,501</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**JOINT OFFICE OF HOMELESS SERVICES**

**FUND 1519: VIDEO LOTTERY FUND**

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

JOINT OFFICE OF HOMELESS SERVICES

FUND 1521: SUPPORTIVE HOUSING FUND

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

**JOINT OFFICE OF HOMELESS SERVICES**

**1521: SUPPORTIVE HOUSING FUND**

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6001 - Office Assistant 2	20.06	24.51	1.00	41,885	0.00	0	0.00	0
0.00	0	0.00	0	1.00	74,020	6015 - Contract Specialist	32.76	40.16	1.00	72,805	0.00	0	0.00	0
0.00	0	0.00	0	1.00	49,360	6020 - Program Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	9.00	607,272	6021 - Program Specialist	34.70	42.65	19.00	1,425,366	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6026 - Budget Analyst	36.76	45.25	1.00	76,755	0.00	0	0.00	0
0.00	0	0.00	0	1.00	58,735	6029 - Finance Specialist 1	27.53	33.71	1.00	62,640	0.00	0	0.00	0
0.00	0	0.00	0	1.00	71,911	6030 - Finance Specialist 2	31.78	39.00	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6032 - Finance Specialist Senior	37.91	46.60	1.00	82,441	0.00	0	0.00	0
0.00	0	0.00	0	3.00	203,831	6033 - Administrative Analyst	31.78	39.00	3.00	207,129	0.00	0	0.00	0
0.00	0	0.00	0	1.00	91,099	6063 - Project Manager Represented	40.16	49.44	1.00	85,994	0.00	0	0.00	0
0.00	0	0.00	0	1.00	57,065	6074 - Data Technician	25.25	30.91	1.00	60,907	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6086 - Research Evaluation Analyst 2	31.78	39.00	1.00	66,357	0.00	0	0.00	0
0.00	0	0.00	0	1.00	91,099	6087 - Research Evaluation Analyst Senior	40.16	49.44	1.00	86,422	0.00	0	0.00	0
0.00	0	0.00	0	9.00	722,612	6088 - Program Specialist Senior	39.00	48.02	8.00	695,919	0.00	0	0.00	0
0.00	0	0.00	0	1.00	78,530	6103 - Human Resources Analyst 2	34.70	42.65	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6200 - Program Communications Coordinator	37.91	46.60	1.00	85,566	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6456 - Data Analyst Senior	37.91	46.60	1.00	86,422	0.00	0	0.00	0
0.00	0	0.00	0	1.00	103,410	9335 - Finance Supervisor	34.24	51.36	1.00	107,230	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9336 - Finance Manager	41.94	62.91	1.00	131,362	0.00	0	0.00	0
0.00	0	0.00	0	1.00	110,000	9365 - Manager Senior	41.94	62.91	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9601 - Division Director 1	45.30	67.95	1.00	117,700	0.00	0	0.00	0
0.00	0	0.00	0	2.00	193,611	9615 - Manager 1	36.63	56.14	3.00	333,990	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9670 - Human Resources Analyst 2 (NR)	29.90	44.86	2.00	137,001	0.00	0	0.00	0
0.00	0	0.00	0	3.00	281,000	9710 - Management Analyst	34.24	51.36	1.00	106,318	0.00	0	0.00	0
0.00	0	0.00	0	0.00	30,000	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	1,430,112	0.00	0	0.00	0
<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>36.00</b>	<b>2,823,555</b>	<b>TOTAL BUDGET</b>			<b>50.00</b>	<b>5,500,321</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



**LIBRARY**

**FUND 1510: LIBRARY FUND**

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

**LIBRARY**

**FUND 1510: LIBRARY FUND**

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

**LIBRARY**

**1510: LIBRARY FUND**

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.25	59,133	0.75	36,410	1.00	46,144	6001 - Office Assistant 2	20.06	24.51	1.00	50,219	0.00	0	0.00	0
18.50	890,560	18.25	936,038	20.00	1,052,025	6002 - Office Assistant Senior	23.14	28.34	19.00	1,065,528	0.00	0	0.00	0
3.00	168,358	3.00	179,670	3.00	188,097	6005 - Executive Specialist	26.73	32.76	4.00	252,172	0.00	0	0.00	0
0.00	0	0.00	0	2.00	187,670	6016 - Facilities Specialist 3	37.91	46.60	2.00	194,602	0.00	0	0.00	0
2.00	164,176	2.00	166,393	2.00	171,758	6017 - Facilities Specialist 2	34.70	42.65	2.00	163,615	0.00	0	0.00	0
1.00	54,664	0.00	0	0.00	0	6020 - Program Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
2.75	197,987	4.75	335,052	6.75	474,226	6021 - Program Specialist	34.70	42.65	20.00	1,601,970	0.00	0	0.00	0
10.25	706,953	12.25	852,208	12.25	890,159	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	85,202	1.00	89,575	1.00	91,099	6026 - Budget Analyst	36.76	45.25	1.00	94,482	0.00	0	0.00	0
1.00	54,405	0.00	0	0.00	0	6029 - Finance Specialist 1	27.53	33.71	0.00	0	0.00	0	0.00	0
1.00	75,248	2.00	143,633	2.00	148,064	6030 - Finance Specialist 2	31.78	39.00	2.00	155,643	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6031 - Contract Specialist Senior	37.91	46.60	1.00	86,422	0.00	0	0.00	0
3.00	225,738	3.00	231,642	2.00	157,060	6033 - Administrative Analyst	31.78	39.00	1.00	81,432	0.00	0	0.00	0
2.00	179,133	2.00	186,597	3.00	282,044	6063 - Project Manager Represented	40.16	49.44	3.00	302,774	0.00	0	0.00	0
5.00	387,923	4.00	338,999	12.00	1,009,233	6088 - Program Specialist Senior	39.00	48.02	12.00	1,093,831	0.00	0	0.00	0
1.00	51,604	1.00	52,931	1.00	53,829	6109 - Inventory/Stores Specialist 1	21.83	26.73	1.00	55,812	0.00	0	0.00	0
1.00	79,879	1.00	81,954	1.00	88,688	6111 - Procurement Analyst Senior	37.91	46.60	1.00	94,717	0.00	0	0.00	0
1.00	49,696	1.00	52,451	2.00	116,928	6115 - Procurement Associate	27.53	33.71	2.00	125,680	0.00	0	0.00	0
11.00	524,469	11.00	551,968	11.50	605,266	6117 - Library Safety Officer	23.14	28.34	19.50	1,040,098	0.00	0	0.00	0
5.00	228,804	5.00	237,604	5.00	244,157	6124 - Driver	20.62	25.25	5.00	243,435	0.00	0	0.00	0
1.00	71,484	1.00	75,064	0.00	0	6178 - Program Communications Specialist	30.91	37.91	0.00	0	0.00	0	0.00	0
3.00	269,536	3.00	276,807	3.00	281,505	6200 - Program Communications Coordinator	37.91	46.60	4.00	378,325	0.00	0	0.00	0
2.00	233,421	2.00	247,800	2.00	244,801	6406 - Development Analyst Senior	50.97	62.65	2.00	257,868	0.00	0	0.00	0
1.00	89,918	1.00	92,269	1.00	93,835	6456 - Data Analyst Senior	37.91	46.60	1.00	97,301	0.00	0	0.00	0
0.00	0	0.00	0	1.00	78,530	6500 - Operations Process Specialist	31.78	39.00	1.00	81,432	0.00	0	0.00	0
82.00	3,815,711	77.00	3,704,145	56.50	2,764,578	7202 - Library Clerk	20.06	24.51	46.75	2,380,863	0.00	0	0.00	0
1.00	63,215	1.00	64,853	1.00	65,960	7209 - Printing Specialist	26.73	32.76	1.00	68,403	0.00	0	0.00	0
102.25	5,499,962	100.25	5,593,948	102.75	5,861,012	7211 - Library Assistant	23.82	29.17	111.25	6,486,503	0.00	0	0.00	0
127.75	4,818,567	129.00	5,072,072	131.25	5,387,618	7212 - Library Access Services Assistant	17.49	21.22	133.25	5,623,606	0.00	0	0.00	0
65.25	4,768,279	64.25	4,878,747	63.25	4,853,655	7222 - Librarian	31.78	39.00	60.75	4,855,379	0.00	0	0.00	0
6.50	412,594	5.25	368,931	5.25	377,190	7223 - Library Outreach Specialist	29.17	35.71	5.25	376,102	0.00	0	0.00	0
0.50	22,322	0.50	22,905	0.50	23,302	7230 - Production Assistant	18.96	23.14	0.50	24,158	0.00	0	0.00	0

LIBRARY

1510: LIBRARY FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	73,150	1.00	75,064	2.00	139,603	7232 - Creative Media Coordinator	30.91	37.91	2.00	146,706	0.00	0	0.00	0
1.00	68,805	1.00	72,996	1.00	74,311	9006 - Administrative Analyst (NR)	27.95	41.92	1.00	79,367	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9063 - Project Manager (NR)	34.24	51.36	1.00	92,235	0.00	0	0.00	0
3.00	195,983	3.75	258,749	5.00	344,809	9080 - Human Resources Analyst 1	27.00	38.00	5.00	382,486	0.00	0	0.00	0
1.00	101,359	1.00	107,533	1.00	106,281	9152 - Library Safety and Security Manager	36.63	56.14	1.00	114,736	0.00	0	0.00	0
1.00	101,580	1.00	104,628	1.00	103,410	9335 - Finance Supervisor	34.24	51.36	1.00	107,230	0.00	0	0.00	0
1.00	87,671	1.00	93,011	4.00	341,406	9361 - Program Supervisor	34.24	51.36	5.00	474,122	0.00	0	0.00	0
0.00	0	1.00	102,917	1.00	98,662	9364 - Manager 2	39.20	58.80	1.00	107,986	0.00	0	0.00	0
1.00	127,407	1.00	138,427	1.00	136,816	9601 - Division Director 1	45.30	67.95	1.00	141,870	0.00	0	0.00	0
1.00	206,285	1.00	212,475	1.00	210,002	9613 - Department Director 2	65.18	104.29	1.00	217,759	0.00	0	0.00	0
1.00	111,051	1.00	114,383	3.00	290,218	9615 - Manager 1	36.63	56.14	2.00	179,579	0.00	0	0.00	0
1.00	144,390	1.00	153,185	1.00	151,402	9619 - Deputy Director	50.80	81.28	1.00	161,704	0.00	0	0.00	0
1.00	134,394	1.00	138,427	1.00	136,816	9621 - Human Resources Manager 2	45.30	67.95	1.00	141,870	0.00	0	0.00	0
0.00	0	0.00	0	1.00	75,269	9670 - Human Resources Analyst 2 (NR)	29.90	44.86	0.00	0	0.00	0	0.00	0
1.00	78,959	1.00	81,329	1.00	80,382	9677 - Production Supervisor	27.95	41.92	1.00	85,851	0.00	0	0.00	0
1.00	102,740	1.00	103,738	0.00	0	9710 - Management Analyst	34.24	51.36	0.00	0	0.00	0	0.00	0
2.00	232,596	3.00	354,019	3.00	353,294	9715 - Human Resources Manager 1	39.20	58.80	3.00	368,301	0.00	0	0.00	0
4.00	406,320	4.00	391,029	3.00	287,789	9748 - Human Resources Analyst Senior	34.24	51.36	4.00	403,385	0.00	0	0.00	0
20.00	1,760,607	20.00	1,926,867	20.00	1,891,644	9776 - Library Administrator	34.24	51.36	30.00	2,826,914	0.00	0	0.00	0
10.00	912,417	10.00	1,042,464	10.00	1,055,670	9780 - Library Manager	36.63	56.14	10.00	1,095,394	0.00	0	0.00	0
6.00	751,934	5.00	645,993	6.00	752,944	9782 - Library Manager Senior	45.30	67.95	5.00	662,560	0.00	0	0.00	0
1.00	142,796	1.00	151,494	1.00	149,731	9783 - Library Director of Digital Strategies	50.80	81.28	1.00	159,919	0.00	0	0.00	0
12.00	840,514	13.00	967,017	11.00	816,422	9784 - Library Supervisor	27.95	41.92	2.00	163,188	0.00	0	0.00	0
1.00	108,166	1.00	111,411	1.00	113,051	9790 - Public Relations Coordinator	39.20	58.80	1.00	97,951	0.00	0	0.00	0
0.00	1,387	0.00	-255,946	0.00	-571,242	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-582,651	0.00	0	0.00	0
<b>534.00</b>	<b>30,939,452</b>	<b>530.00</b>	<b>31,961,876</b>	<b>534.00</b>	<b>32,977,123</b>	<b>TOTAL BUDGET</b>			<b>543.25</b>	<b>34,960,834</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**LIBRARY**

**FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND**

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

NONDEPARTMENTAL\*

FUND 1000: GENERAL FUND

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

**NONDEPARTMENTAL**

**FUND 1000: GENERAL FUND**

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

\* The Joint Office of Homeless Services department was created as part of the FY 2022 Adopted budget. FY 2021 and FY 2020 history for the office is found here in NonDepartmental.

NONDEPARTMENTAL

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	77,380	1.00	81,296	1.00	78,320	1096 - TSCC Budget Analyst	N/A	N/A	1.00	82,006	0.00	0	0.00	0
1.00	123,570	1.00	130,462	1.00	125,188	3005 - TSCC Executive Director	N/A	N/A	1.00	136,765	0.00	0	0.00	0
1.00	186,945	1.00	192,556	1.00	190,314	5001 - County Chair	N/A	N/A	1.00	194,237	0.00	0	0.00	0
4.00	468,828	4.00	482,896	4.00	477,276	5010 - County Commissioner	N/A	N/A	4.00	494,908	0.00	0	0.00	0
1.00	118,257	1.00	117,709	1.00	126,106	5014 - County Auditor	N/A	N/A	1.00	129,143	0.00	0	0.00	0
1.55	69,199	1.30	61,589	1.00	50,102	6020 - Program Technician	25.25	30.91	1.00	54,288	0.00	0	0.00	0
1.77	122,064	1.50	109,084	0.00	0	6021 - Program Specialist	34.70	42.65	0.00	0	0.00	0	0.00	0
1.00	53,113	1.00	56,792	0.00	0	6029 - Finance Specialist 1	27.53	33.71	0.00	0	0.00	0	0.00	0
0.00	0	1.00	62,932	0.00	0	6030 - Finance Specialist 2	31.78	39.00	0.00	0	0.00	0	0.00	0
1.00	80,280	1.00	85,076	0.00	0	6031 - Contract Specialist Senior	37.91	46.60	0.00	0	0.00	0	0.00	0
1.00	78,880	1.00	83,403	0.00	0	6032 - Finance Specialist Senior	37.91	46.60	0.00	0	0.00	0	0.00	0
1.00	61,328	1.80	120,473	0.00	0	6073 - Data Analyst	31.78	39.00	0.00	0	0.00	0	0.00	0
0.00	0	1.00	61,199	0.00	0	6074 - Data Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
11.22	910,507	7.90	644,582	4.00	345,706	6088 - Program Specialist Senior	39.00	48.02	5.00	471,387	0.00	0	0.00	0
8.00	715,140	7.00	659,794	8.00	764,724	6089 - Public Affairs Coordinator	40.16	49.44	11.00	1,078,847	0.00	0	0.00	0
1.00	64,127	1.00	67,714	1.00	70,888	6178 - Program Communications Specialist	30.91	37.91	1.00	75,659	0.00	0	0.00	0
1.00	79,879	1.00	81,954	2.00	157,352	6201 - Multimedia/Video Production	33.71	41.39	1.00	86,422	0.00	0	0.00	0
0.00	0	6.00	500,963	6.00	509,221	6374 - Emergency Management Analyst	36.76	45.25	6.00	549,948	0.00	0	0.00	0
0.00	0	0.20	16,068	0.00	0	6456 - Data Analyst Senior	37.91	46.60	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9041 - Research Evaluation Scientist	39.20	58.80	0.00	0	0.00	0	0.00	0
1.00	97,636	0.00	0	1.00	101,731	9043 - Research Evaluation Analyst Senior	36.63	56.14	1.00	111,913	0.00	0	0.00	0
1.00	64,977	1.00	66,926	1.00	51,930	9061 - Human Resources Technician (NR)	23.76	33.27	1.00	55,502	0.00	0	0.00	0
1.88	241,844	0.00	0	0.00	0	9279 - Management Auditor Principal	N/A	N/A	0.00	0	0.00	0	0.00	0
4.91	488,840	0.00	0	0.00	0	9280 - Management Auditor Senior	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	124,441	1.00	128,174	0.00	0	9336 - Finance Manager	41.94	62.91	0.00	0	0.00	0	0.00	0
39.60	3,623,986	46.59	4,680,775	44.84	4,364,998	9400 - Staff Assistant	N/A	N/A	50.00	5,181,428	0.00	0	0.00	0
1.50	160,115	2.00	213,760	2.00	225,373	9615 - Manager 1	36.63	56.14	1.00	117,227	0.00	0	0.00	0
1.00	134,394	1.00	132,750	2.00	246,578	9621 - Human Resources Manager 2	45.30	67.95	2.00	281,994	0.00	0	0.00	0
2.00	149,991	1.00	76,155	0.00	0	9670 - Human Resources Analyst 2 (NR)	29.90	44.86	0.00	0	0.00	0	0.00	0
1.00	90,338	1.00	95,840	0.00	0	9710 - Management Analyst	34.24	51.36	0.00	0	0.00	0	0.00	0
2.00	193,832	2.00	230,457	0.00	0	9715 - Human Resources Manager 1	39.20	58.80	1.00	118,903	0.00	0	0.00	0
4.00	391,374	4.00	388,905	6.00	579,945	9748 - Human Resources Analyst Senior	34.24	51.36	6.00	630,129	0.00	0	0.00	0



**NONDEPARTMENTAL**

**1000: GENERAL FUND**

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	80,000	1.00	99,931	0.00	0	9749 - AA/EEO Specialist	34.24	51.36	0.00	0	0.00	0	0.00	0
0.00	-38,905	0.00	-344,250	0.00	-59,426	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	69,857	0.00	0	0.00	0
<b>98.43</b>	<b>9,012,360</b>	<b>101.29</b>	<b>9,385,965</b>	<b>86.84</b>	<b>8,406,326</b>	<b>TOTAL BUDGET</b>			<b>95.00</b>	<b>9,920,563</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

NONDEPARTMENTAL

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

**NONDEPARTMENTAL****FUND 1505: FEDERAL/STATE PROGRAM FUND**

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

**NONDEPARTMENTAL**

**1505: FEDERAL/STATE PROGRAM FUND**

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	39,992	1.00	41,033	0.00	0	6001 - Office Assistant 2	20.06	24.51	0.00	0	0.00	0	0.00	0
1.00	56,278	1.00	57,754	0.00	0	6005 - Executive Specialist	26.73	32.76	0.00	0	0.00	0	0.00	0
1.45	64,735	1.70	77,879	0.00	0	6020 - Program Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
3.23	214,595	1.50	100,439	0.00	0	6021 - Program Specialist	34.70	42.65	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6055 - Business Systems Analyst Senior	50.97	62.65	1.00	125,186	0.00	0	0.00	0
0.00	0	0.20	14,385	0.00	0	6073 - Data Analyst	31.78	39.00	0.00	0	0.00	0	0.00	0
0.00	0	1.00	50,008	0.00	0	6074 - Data Technician	25.25	30.91	0.00	0	0.00	0	0.00	0
3.78	295,512	3.10	247,906	0.00	0	6088 - Program Specialist Senior	39.00	48.02	0.00	0	0.00	0	0.00	0
0.00	0	1.00	80,743	1.00	84,606	6374 - Emergency Management Analyst	36.76	45.25	1.00	81,634	0.00	0	0.00	0
1.00	75,808	0.80	64,272	0.00	0	6456 - Data Analyst Senior	37.91	46.60	0.00	0	0.00	0	0.00	0
4.00	366,870	3.00	308,066	2.80	284,587	9400 - Staff Assistant	N/A	N/A	2.80	302,957	0.00	0	0.00	0
2.50	233,860	3.00	308,213	1.00	113,051	9615 - Manager 1	36.63	56.14	1.00	117,227	0.00	0	0.00	0
1.00	100,716	0.00	0	0.00	0	9710 - Management Analyst	34.24	51.36	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-31,649	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	41,831	0.00	0	0.00	0
<b>18.96</b>	<b>1,448,366</b>	<b>17.30</b>	<b>1,319,049</b>	<b>4.80</b>	<b>482,244</b>	<b>TOTAL BUDGET</b>			<b>5.80</b>	<b>668,835</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**NONDEPARTMENTAL**

**FUND 1506: COUNTY SCHOOL FUND**

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

**NONDEPARTMENTAL**

**FUND 1511: SPECIAL EXCISE TAXES FUND**

<b>FY20 ACTUAL</b>	<b>FY21 ACTUAL</b>	<b>FY22 ADOPTED</b>	<b>FY22 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY23 PROPOSED</b>	<b>FY23 APPROVED</b>	<b>FY23 ADOPTED</b>
36,029,511	15,743,720	30,187,210	30,187,210	60160 - Pass-Through & Program Support	35,315,375	0	0
<b>36,029,511</b>	<b>15,743,720</b>	<b>30,187,210</b>	<b>30,187,210</b>	<b>TOTAL Contractual Services</b>	<b>35,315,375</b>	<b>0</b>	<b>0</b>
<b>36,029,511</b>	<b>15,743,720</b>	<b>30,187,210</b>	<b>30,187,210</b>	<b>TOTAL FUND 1511: Special Excise Taxes Fund</b>	<b>35,315,375</b>	<b>0</b>	<b>0</b>

NONDEPARTMENTAL

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

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

**NONDEPARTMENTAL**

**FUND 1518: OREGON HISTORICAL SOCIETY LEVY FUND**

<b>FY20 ACTUAL</b>	<b>FY21 ACTUAL</b>	<b>FY22 ADOPTED</b>	<b>FY22 REVISED</b>	<b>EXPENDITURE DETAIL</b>	<b>FY23 PROPOSED</b>	<b>FY23 APPROVED</b>	<b>FY23 ADOPTED</b>
3,355,300	3,404,171	3,436,940	3,436,940	60160 - Pass-Through & Program Support	3,643,039	0	0
<b>3,355,300</b>	<b>3,404,171</b>	<b>3,436,940</b>	<b>3,436,940</b>	<b>TOTAL Contractual Services</b>	<b>3,643,039</b>	<b>0</b>	<b>0</b>
7,500	7,500	7,500	7,500	60350 - Indirect Expense	29,000	0	0
<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>TOTAL Internal Services</b>	<b>29,000</b>	<b>0</b>	<b>0</b>
<b>3,362,800</b>	<b>3,411,671</b>	<b>3,444,440</b>	<b>3,444,440</b>	<b>TOTAL FUND 1518: Oregon Historical Society Levy Fund</b>	<b>3,672,039</b>	<b>0</b>	<b>0</b>



NONDEPARTMENTAL

FUND 1519: VIDEO LOTTERY FUND

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

**NONDEPARTMENTAL**

**1519: VIDEO LOTTERY FUND**

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

NONDEPARTMENTAL

FUND 1521: SUPPORTIVE HOUSING FUND

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

**NONDEPARTMENTAL**

**1521: SUPPORTIVE HOUSING FUND**

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	72,788	0.00	0	6088 - Program Specialist Senior	39.00	48.02	0.00	0	0.00	0	0.00	0
<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>72,788</b>	<b>0.00</b>	<b>0</b>	<b>TOTAL BUDGET</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**NONDEPARTMENTAL**

**FUND 2002: CAPITAL DEBT RETIREMENT FUND**

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

NONDEPARTMENTAL

FUND 2003: GENERAL OBLIGATION BOND SINKING FUND

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

**NONDEPARTMENTAL**

**FUND 2004: PERS BOND SINKING FUND**

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

NONDEPARTMENTAL

FUND 3500: RISK MANAGEMENT FUND

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



**NONDEPARTMENTAL**

**3500: RISK MANAGEMENT FUND**

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	63,215	1.00	64,853	0.00	0	6005 - Executive Specialist	26.73	32.76	0.00	0	0.00	0	0.00	0
1.00	56,328	0.00	0	0.00	0	9002 - Legal Assistant 1 (NR)	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	1.00	66,009	1.00	66,934	9003 - Legal Assistant 2 (NR)	26.00	36.00	1.00	71,477	0.00	0	0.00	0
3.00	205,058	3.00	211,462	3.00	212,408	9004 - Legal Assistant Senior (NR)	27.00	38.00	3.00	215,064	0.00	0	0.00	0
2.00	159,665	2.00	169,416	2.00	169,448	9054 - Paralegal	28.00	42.00	2.00	175,392	0.00	0	0.00	0
1.00	104,978	1.00	111,372	1.00	110,075	9060 - Assistant County Attorney 1	41.94	62.91	1.00	126,307	0.00	0	0.00	0
2.00	240,346	2.00	254,986	3.00	336,472	9190 - Assistant County Attorney 2	48.92	73.38	4.00	555,686	0.00	0	0.00	0
14.00	2,138,240	14.00	2,242,371	14.00	2,245,005	9440 - Assistant County Attorney Senior	59.26	94.81	12.00	2,044,736	0.00	0	0.00	0
1.00	236,129	1.00	250,511	1.00	247,596	9510 - County Attorney	86.76	138.81	1.00	264,444	0.00	0	0.00	0
1.00	187,532	1.00	193,159	1.00	190,911	9631 - Deputy County Attorney	65.18	104.29	2.00	414,200	0.00	0	0.00	0
0.00	0	0.00	-167,658	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>26.00</b>	<b>3,391,491</b>	<b>26.00</b>	<b>3,396,481</b>	<b>26.00</b>	<b>3,578,849</b>	<b>TOTAL BUDGET</b>			<b>26.00</b>	<b>3,867,306</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

OVERALL COUNTY

FUND 1000: GENERAL FUND

FY20 ACTUAL	FY21 ACTUAL	FY22 ADOPTED	FY22 REVISED	EXPENDITURE DETAIL	FY23 PROPOSED	FY23 APPROVED	FY23 ADOPTED
248	902	0	0	60000 - Permanent	0	0	0
17	62	0	0	60120 - Premium	0	0	0
109	407	0	0	60130 - Salary Related	0	0	0
95	359	0	0	60140 - Insurance Benefits	0	0	0
<b>469</b>	<b>1,730</b>	<b>0</b>	<b>0</b>	<b>TOTAL Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	60170 - Professional Services	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	-30,395	0	0	60320 - Refunds	0	0	0
<b>0</b>	<b>-30,395</b>	<b>0</b>	<b>0</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
11,269	0	0	0	60500 - Interest Expense	0	0	0
<b>11,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	0	60161 - Taxes Due to Another Government	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Custodial Fund Deductions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>11,738</b>	<b>-28,665</b>	<b>0</b>	<b>0</b>	<b>TOTAL FUND 1000: General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>

OVERALL COUNTY

FUND 1501: ROAD FUND

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

OVERALL COUNTY

FUND 1510: LIBRARY FUND

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

OVERALL COUNTY

FUND 2515: BURNSIDE BRIDGE FUND

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

OVERALL COUNTY

FUND 3503: INFORMATION TECHNOLOGY FUND

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

OVERALL COUNTY

FUND 3504: MAIL DISTRIBUTION FUND

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

SHERIFF

FUND 1000: GENERAL FUND

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



SHERIFF

FUND 1000: GENERAL FUND

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

SHERIFF

1000: GENERAL FUND

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

SHERIFF

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.00	227,625	2.00	122,398	4.00	224,330	6266 - Corrections Technician	25.25	30.91	4.00	237,547	0.00	0	0.00	0
15.00	1,047,817	16.00	1,176,898	14.00	1,074,848	6268 - Corrections Counselor	31.78	39.00	14.00	1,117,349	0.00	0	0.00	0
0.00	0	0.00	0	1.00	72,438	6278 - Digital Forensics Examiner	33.71	41.39	1.00	77,355	0.00	0	0.00	0
2.00	112,696	2.00	117,716	1.00	62,243	6280 - Investigative Support Specialist	25.25	30.91	1.00	64,540	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6405 - Development Analyst	42.65	52.45	2.00	202,014	0.00	0	0.00	0
1.00	112,580	1.00	100,913	1.00	124,946	6406 - Development Analyst Senior	50.97	62.65	0.00	0	0.00	0	0.00	0
1.00	120,897	3.00	337,833	3.00	350,125	6412 - Systems Administrator Senior	50.97	62.65	3.00	382,431	0.00	0	0.00	0
5.00	514,907	3.00	321,030	3.00	326,481	6414 - Systems Administrator	43.94	54.05	2.00	225,712	0.00	0	0.00	0
1.00	87,958	1.00	91,387	1.00	90,323	9005 - Administrative Analyst Senior	29.90	44.86	1.00	93,659	0.00	0	0.00	0
1.50	98,684	1.50	102,545	1.50	102,205	9007 - Chaplain	27.21	38.09	1.50	111,840	0.00	0	0.00	0
1.00	47,803	1.00	50,714	1.00	47,426	9061 - Human Resources Technician (NR)	23.76	33.27	2.00	103,962	0.00	0	0.00	0
2.00	130,773	2.00	140,307	2.00	143,700	9080 - Human Resources Analyst 1	27.00	38.00	1.00	79,344	0.00	0	0.00	0
2.00	196,164	1.00	100,348	1.00	102,156	9335 - Finance Supervisor	34.24	51.36	1.00	107,230	0.00	0	0.00	0
1.00	124,441	1.00	118,058	1.00	116,684	9336 - Finance Manager	41.94	62.91	1.00	124,623	0.00	0	0.00	0
4.00	331,362	4.00	348,580	4.00	359,740	9361 - Program Supervisor	34.24	51.36	4.00	360,929	0.00	0	0.00	0
1.00	116,298	1.00	119,788	1.00	118,394	9364 - Manager 2	39.20	58.80	1.00	122,767	0.00	0	0.00	0
1.00	82,959	1.00	85,449	0.00	0	9365 - Manager Senior	41.94	62.91	0.00	0	0.00	0	0.00	0
1.00	103,970	1.00	121,334	1.00	126,683	9366 - Quality Manager	41.94	62.91	1.00	128,082	0.00	0	0.00	0
3.00	299,894	3.00	355,880	2.00	247,642	9400 - Staff Assistant	N/A	N/A	3.00	420,889	0.00	0	0.00	0
1.00	149,708	1.00	158,826	1.00	156,978	9453 - IT Manager 2	50.80	81.28	1.00	169,720	0.00	0	0.00	0
1.00	71,938	1.00	74,098	1.00	84,322	9615 - Manager 1	36.63	56.14	2.00	201,190	0.00	0	0.00	0
1.00	160,000	1.00	165,602	1.00	156,326	9619 - Deputy Director	50.80	81.28	1.00	169,720	0.00	0	0.00	0
1.00	134,394	1.00	138,427	1.00	136,816	9621 - Human Resources Manager 2	45.30	67.95	1.00	141,870	0.00	0	0.00	0
3.00	528,641	3.00	564,835	3.00	558,261	9625 - Chief Deputy	59.26	94.81	3.00	583,384	0.00	0	0.00	0
9.00	1,400,420	9.00	1,468,780	11.00	1,736,967	9627 - Captain	54.87	87.79	10.00	1,694,850	0.00	0	0.00	0
2.00	115,681	2.00	122,721	2.00	124,939	9634 - Administrative Specialist (NR)	26.00	36.00	2.00	137,889	0.00	0	0.00	0
13.00	1,711,260	12.00	1,618,871	12.00	1,596,745	9647 - Lieutenant	48.92	73.38	11.00	1,587,524	0.00	0	0.00	0
2.00	128,374	2.00	136,193	2.00	138,646	9670 - Human Resources Analyst 2 (NR)	29.90	44.86	3.00	219,317	0.00	0	0.00	0
0.00	0	1.00	100,795	1.00	102,531	9710 - Management Analyst	34.24	51.36	2.00	214,460	0.00	0	0.00	0
0.00	0	0.00	0	1.00	78,930	9715 - Human Resources Manager 1	39.20	58.80	1.00	89,638	0.00	0	0.00	0
1.00	101,580	1.00	104,628	1.00	103,410	9748 - Human Resources Analyst Senior	34.24	51.36	1.00	107,230	0.00	0	0.00	0
0.00	0	0.00	0	2.00	137,880	9749 - AA/EEO Specialist	34.24	51.36	2.00	158,210	0.00	0	0.00	0

SHERIFF

1000: GENERAL FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	-308,232	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>707.92</b>	<b>57,773,784</b>	<b>709.40</b>	<b>59,891,411</b>	<b>700.85</b>	<b>59,973,599</b>	<b>TOTAL BUDGET</b>			<b>705.39</b>	<b>62,494,099</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

SHERIFF

FUND 1505: FEDERAL/STATE PROGRAM FUND

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

SHERIFF

1505: FEDERAL/STATE PROGRAM FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
9.55	831,051	8.55	774,911	5.55	515,983	2025 - Deputy Sheriff	33.73	42.26	5.30	520,252	0.00	0	0.00	0
50.30	4,449,062	42.87	3,803,175	35.68	3,242,181	2029 - Corrections Deputy	32.65	41.32	41.14	3,787,778	0.00	0	0.00	0
6.00	645,772	6.00	676,763	6.00	695,052	4055 - Corrections Sergeant	42.59	50.56	6.00	720,828	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6268 - Corrections Counselor	31.78	39.00	2.00	140,772	0.00	0	0.00	0
1.00	85,000	1.00	94,244	1.00	95,942	9361 - Program Supervisor	34.24	51.36	1.00	102,470	0.00	0	0.00	0
0.00	0	0.00	-2,834	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>66.85</b>	<b>6,010,885</b>	<b>58.42</b>	<b>5,346,259</b>	<b>48.23</b>	<b>4,549,158</b>	<b>TOTAL BUDGET</b>			<b>55.44</b>	<b>5,272,100</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

SHERIFF

FUND 1513: INMATE WELFARE FUND

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

SHERIFF

1513: INMATE WELFARE FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.10	5,125	0.10	5,411	0.10	5,665	6002 - Office Assistant Senior	23.14	28.34	0.10	5,917	0.00	0	0.00	0
0.00	0	0.00	0	0.33	27,229	6031 - Contract Specialist Senior	37.91	46.60	0.00	0	0.00	0	0.00	0
3.30	197,873	3.30	204,759	3.30	210,021	6107 - Equipment/Property Technician	26.00	31.78	3.30	218,978	0.00	0	0.00	0
0.33	19,487	0.33	20,196	0.00	0	6115 - Procurement Associate	27.53	33.71	0.00	0	0.00	0	0.00	0
0.50	25,575	0.50	28,785	0.50	29,304	9007 - Chaplain	27.21	38.09	0.50	33,526	0.00	0	0.00	0
0.00	0	0.00	-866	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>4.23</b>	<b>248,060</b>	<b>4.23</b>	<b>258,285</b>	<b>4.23</b>	<b>272,219</b>	<b>TOTAL BUDGET</b>			<b>3.90</b>	<b>258,421</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



SHERIFF

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

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

SHERIFF

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

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

SHERIFF

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

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

**SHERIFF****FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND**

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

SHERIFF

1516: JUSTICE SERVICES SPECIAL OPS FUND

FY20 ADOPTED		FY21 ADOPTED		FY22 ADOPTED		POSITION DETAIL	SALARY		FY23 PROPOSED		FY23 APPROVED		FY23 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	114,594	2.00	225,532	2.00	234,128	2005 - Sergeant	42.82	52.34	2.00	228,886	0.00	0	0.00	0
7.85	682,024	7.85	669,344	10.85	915,971	2025 - Deputy Sheriff	33.73	42.26	9.00	821,276	0.00	0	0.00	0
8.50	754,132	7.50	680,559	7.50	688,102	2029 - Corrections Deputy	32.65	41.32	2.50	226,297	0.00	0	0.00	0
0.50	55,574	0.50	56,825	0.50	57,921	4055 - Corrections Sergeant	42.59	50.56	0.00	0	0.00	0	0.00	0
0.50	21,419	0.50	22,683	0.50	23,754	6001 - Office Assistant 2	20.06	24.51	0.50	25,348	0.00	0	0.00	0
4.00	206,956	4.00	205,868	4.00	210,836	6002 - Office Assistant Senior	23.14	28.34	4.00	223,030	0.00	0	0.00	0
0.00	0	0.00	0	1.00	63,997	6030 - Finance Specialist 2	31.78	39.00	1.00	70,386	0.00	0	0.00	0
1.00	50,178	1.00	58,868	1.00	61,638	6035 - Alarm Ordinance Coordinator	26.00	31.78	1.00	65,751	0.00	0	0.00	0
0.00	0	0.00	0	1.00	80,868	6087 - Research Evaluation Analyst Senior	40.16	49.44	1.00	89,053	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	39.00	48.02	1.00	86,426	0.00	0	0.00	0
0.00	0	0.00	0	1.00	52,367	6107 - Equipment/Property Technician	26.00	31.78	1.00	57,483	0.00	0	0.00	0
0.00	0	0.00	0	1.00	53,829	6108 - Logistics Evidence Technician	26.73	32.76	1.00	68,403	0.00	0	0.00	0
0.00	0	0.00	0	1.00	47,961	6150 - MCSO Records Technician	23.82	29.17	1.00	52,722	0.00	0	0.00	0
0.00	0	0.00	0	1.00	76,337	6200 - Program Communications Coordinator	37.91	46.60	1.00	81,836	0.00	0	0.00	0
6.00	341,137	6.00	351,744	6.00	358,023	6258 - Facility Security Officer	25.25	30.91	6.00	364,116	0.00	0	0.00	0
0.00	0	0.00	0	1.00	88,469	6414 - Systems Administrator	43.94	54.05	1.00	97,301	0.00	0	0.00	0
0.00	0	0.00	0	1.00	146,000	9627 - Captain	54.87	87.79	1.00	162,822	0.00	0	0.00	0
0.00	0	0.00	0	1.00	55,953	9634 - Administrative Specialist (NR)	26.00	36.00	1.00	64,205	0.00	0	0.00	0
0.00	0	1.00	135,820	2.00	259,239	9647 - Lieutenant	48.92	73.38	2.00	278,405	0.00	0	0.00	0
0.00	0	0.00	0	0.50	34,470	9749 - AA/EEO Specialist	34.24	51.36	0.50	39,554	0.00	0	0.00	0
0.00	0	0.00	-8,040	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
<b>29.35</b>	<b>2,226,014</b>	<b>30.35</b>	<b>2,399,203</b>	<b>43.85</b>	<b>3,509,863</b>	<b>TOTAL BUDGET</b>			<b>37.50</b>	<b>3,103,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>