

Table of Contents

Revenue Detail by Fund

| | |
|---|----|
| <i>Fund 1000 General Fund</i> | 1 |
| <i>Fund 1501 Road Fund</i> | 3 |
| <i>Fund 1503 Bicycle Path Construction Fund</i> | 5 |
| <i>Fund 1504 Recreation Fund</i> | 6 |
| <i>Fund 1505 Federal/State Program Fund</i> | 7 |
| <i>Fund 1506 County School Fund</i> | 9 |
| <i>Fund 1508 Animal Control Fund</i> | 10 |
| <i>Fund 1509 Willamette River Bridge Fund</i> | 11 |
| <i>Fund 1510 Library Fund</i> | 12 |
| <i>Fund 1511 Special Excise Taxes Fund</i> | 13 |
| <i>Fund 1512 Land Corner Preservation Fund</i> | 14 |
| <i>Fund 1513 Inmate Welfare Fund</i> | 15 |
| <i>Fund 1515 Coronavirus (COVID-19) Response Fund</i> | 16 |
| <i>Fund 1516 Justice Services Special Ops Fund</i> | 17 |
| <i>Fund 1518 Oregon Historical Society Levy Fund</i> | 18 |
| <i>Fund 1519 Video Lottery Fund</i> | 19 |
| <i>Fund 1521 Supportive Housing Fund</i> | 20 |
| <i>Fund 1522 Preschool for All Program Fund</i> | 21 |
| <i>Fund 2002 Capital Debt Retirement Fund</i> | 22 |
| <i>Fund 2003 General Obligation Bond Sinking Fund</i> | 23 |
| <i>Fund 2504 Financed Projects Fund</i> | 24 |
| <i>Fund 2500 Downtown Courthouse Capital Fund</i> | 25 |
| <i>Fund 2503 Asset Replacement Revolving Fund</i> | 26 |
| <i>Fund 2504 Financed Projects Fund</i> | 27 |
| <i>Fund 2506 Library Capital Construction Fund</i> | 28 |
| <i>Fund 2507 Capital Improvement Fund</i> | 29 |
| <i>Fund 2508 Information Technology Capital Fund</i> | 30 |
| <i>Fund 2509 Asset Preservation Fund</i> | 31 |
| <i>Fund 2510 Health Headquarters Capital Fund</i> | 32 |
| <i>Fund 2511 Sellwood Bridge Replacement Fund</i> | 33 |
| <i>Fund 2512 Hansen Building Replacement Fund</i> | 34 |
| <i>Fund 2513 ERP Project Fund</i> | 35 |
| <i>Fund 2515 Burnside Bridge Fund</i> | 36 |
| <i>Fund 2516 Behavioral Health Resource Center Capital Fund</i> | 37 |
| <i>Fund 2517 Multnomah County Library Capital Construction (GO Bond) Fund</i> | 38 |
| <i>Fund 2518 Justice Center Capital Fund</i> | 39 |
| <i>Fund 2519 Joint Office of Homeless Services Capital Fund</i> | 40 |
| <i>Fund 3002 Behavioral Health Managed Care Fund</i> | 41 |

| | |
|---|-----------|
| <i>Fund 3003 Health Department FQHC</i> | <i>42</i> |
| <i>Fund 3500 Risk Management Fund</i> | <i>44</i> |
| <i>Fund 3501 Fleet Management Fund.....</i> | <i>45</i> |
| <i>Fund 3502 Fleet Asset Replacement Fund</i> | <i>46</i> |
| <i>Fund 3503 Information Technology Fund</i> | <i>47</i> |
| <i>Fund 3504 Mail Distribution Fund.....</i> | <i>48</i> |
| <i>Fund 3505 Facilities Management Fund</i> | <i>59</i> |

Expense and FTE Summary by Fund Type and Fund

| | |
|-------------------------------------|-----------|
| <i>General Funds.....</i> | <i>51</i> |
| <i>Special Revenue Funds.....</i> | <i>51</i> |
| <i>Debt Service Funds</i> | <i>54</i> |
| <i>Capital Project Funds</i> | <i>54</i> |
| <i>Enterprise Funds</i> | <i>56</i> |
| <i>Internal Service Funds</i> | <i>56</i> |

Department Expense and FTE Detail by Fund

| | |
|---|------------|
| <i>Community Justice.....</i> | <i>58</i> |
| <i>Community Services.....</i> | <i>83</i> |
| <i>County Assets</i> | <i>127</i> |
| <i>County Human Services</i> | <i>183</i> |
| <i>County Management.....</i> | <i>215</i> |
| <i>District Attorney.....</i> | <i>237</i> |
| <i>Health Department.....</i> | <i>253</i> |
| <i>Joint Office of Homeless Services.....</i> | <i>318</i> |
| <i>Library.....</i> | <i>343</i> |
| <i>NonDepartmental Offices.....</i> | <i>356</i> |
| <i>Overall County.....</i> | <i>385</i> |
| <i>Sheriff.....</i> | <i>389</i> |

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 128,565,415 | 182,726,126 | 173,696,669 | 173,696,669 | 175,501,385 | - | - |
| Beginning Working Capital Total - General Fund | 128,565,415 | 182,726,126 | 173,696,669 | 173,696,669 | 175,501,385 | - | - |
| Fees, Permits & Charges | | | | | | | |
| 50220 - Licenses & Fees | 15,378,247 | 15,064,996 | 13,205,310 | 13,205,310 | 15,546,783 | - | - |
| 50230 - Permits | 219,823 | 292,210 | 200,000 | 200,000 | 230,000 | - | - |
| Fees, Permits & Charges Total - General Fund | 15,598,070 | 15,357,206 | 13,405,310 | 13,405,310 | 15,776,783 | - | - |
| Financing Sources | | | | | | | |
| 50320 - Cash Transfers In | 5,946,049 | 2,171,484 | 2,884,422 | 2,884,422 | 2,634,239 | - | - |
| 50328 - External Loans Proceeds | 233,592 | 234,744 | 3,137,250 | 3,137,250 | 2,442,123 | - | - |
| Financing Sources Total - General Fund | 6,179,641 | 2,406,228 | 6,021,672 | 6,021,672 | 5,076,362 | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 1,911,458 | 2,004,466 | 1,395,125 | 1,395,125 | 1,680,000 | - | - |
| Interest Total - General Fund | 1,911,458 | 2,004,466 | 1,395,125 | 1,395,125 | 1,680,000 | - | - |
| Intergovernmental | | | | | | | |
| 50111 - County Assessment Function Funding Assistance (CAFFA) | 3,637,813 | 3,369,429 | 3,079,265 | 3,079,265 | 2,716,250 | - | - |
| 50112 - Government Shared, Unrestricted | 8,031,666 | 7,395,338 | 7,294,727 | 7,294,727 | 7,304,542 | - | - |
| 50170 - Intergovernmental, Direct Federal | - | 11,115 | - | - | - | - | - |
| 50180 - Intergovernmental, Direct State | 117,638 | 314,218 | 344,451 | 344,451 | 1,000 | - | - |
| 50190 - Intergovernmental, Federal through State | (176,220) | (170,073) | - | - | - | - | - |
| 50195 - Intergovernmental, Federal through Other | - | (12,968) | - | - | - | - | - |
| 50200 - Intergovernmental, Direct Other | 3,493,975 | 3,205,978 | 3,591,298 | 3,591,298 | 4,521,548 | - | - |
| Intergovernmental Total - General Fund | 15,104,873 | 14,113,037 | 14,309,741 | 14,309,741 | 14,543,340 | - | - |
| Other / Miscellaneous | | | | | | | |
| 50210 - Non-governmental Grants, Operating | 11,805,620 | (332,519) | - | - | 316,569 | - | - |
| 50250 - Sales to the Public | 1,567,874 | 541,127 | 1,148,466 | 1,148,466 | 1,216,609 | - | - |
| 50280 - Fines and Forfeitures | 640,523 | 394,869 | 1,629,979 | 1,629,979 | 541,451 | - | - |
| 50290 - Dividends & Rebates | 493,460 | 509,148 | 480,053 | 480,053 | 3,965,000 | - | - |
| 50300 - Donations, Restricted, Operating | 500 | 2,189 | - | - | - | - | - |
| 50302 - Donations, Unrestricted, Operating | 660 | 4,985 | - | - | - | - | - |
| 50310 - Internal Service Reimbursement | 36,485,849 | 40,554,833 | 46,358,997 | 46,866,560 | 52,266,455 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 50315 - Internal Service Reimbursement, Unemployment Insurance | - | - | - | - | - | - | - |
| 50318 - Internal Service Reimbursement, Employer-paid Disability | - | - | - | - | - | - | - |
| 50340 - Proceeds from Capital Asset Sales | - | 850 | - | - | - | - | - |
| 50350 - Write Off Revenue | 420 | 1,343 | - | - | - | - | - |
| 50360 - Miscellaneous Revenue | 227,032 | 100,408 | 500 | 500 | 500 | - | - |
| Other / Miscellaneous Total - General Fund | 51,221,939 | 41,777,234 | 49,617,995 | 50,125,558 | 58,306,584 | - | - |
| Service Charges | | | | | | | |
| 50235 - Charges for Services | 631,618 | 511,024 | 448,324 | 448,324 | 306,405 | - | - |
| 50236 - Charges for Services, Intergovernmental | 55,337,316 | 15,280,906 | 14,886,782 | 14,886,782 | 15,082,310 | - | - |
| 50240 - Property and Space Rentals | 243,235 | 226,765 | - | - | - | - | - |
| 50260 - Election Reimbursement | 1,216,559 | 131,810 | 1,459,714 | 1,459,714 | 1,600,121 | - | - |
| 50400 - Returns & Discounts Contra Revenue | (524,735) | (21) | - | - | - | - | - |
| Service Charges Total - General Fund | 56,903,992 | 16,150,484 | 16,794,820 | 16,794,820 | 16,988,836 | - | - |
| Taxes | | | | | | | |
| 50100 - Property Taxes, Current Year Levy | 323,890,275 | 342,461,268 | 347,503,529 | 347,503,529 | 382,389,083 | - | - |
| 50101 - Property Taxes, Prior Year Levies | 3,356,186 | 3,989,650 | 4,971,109 | 4,971,109 | 3,534,557 | - | - |
| 50102 - Property Taxes, Penalties | 2,217,127 | 1,798,683 | 852,345 | 852,345 | 1,867,598 | - | - |
| 50103 - Property Taxes, Interest | 834,920 | 875,242 | 891,254 | 891,254 | 895,322 | - | - |
| 50110 - Tax Title | 7,249 | 191,807 | - | - | - | - | - |
| 50116 - Payments in Lieu of Taxes, Unrestricted | 203,354 | 233,765 | 60,000 | 60,000 | 60,000 | - | - |
| 50117 - Payments in Lieu of Taxes, Restricted | 10,568 | 13,513 | - | - | - | - | - |
| 50120 - Transient Lodging Tax | 65,689 | 69,520 | - | - | - | - | - |
| 50130 - Motor Vehicle Rental Tax | 17,330,116 | 32,559,549 | 33,175,000 | 33,175,000 | 33,838,500 | - | - |
| 50135 - Heavy Equipment Rental Tax | 647,575 | 286,001 | 500,000 | 500,000 | 500,000 | - | - |
| 50160 - Business Income Tax | 136,241,713 | 169,300,000 | 137,150,000 | 137,150,000 | 155,071,186 | - | - |
| 50165 - Personal Income Tax | 164 | 463 | - | - | - | - | - |
| Taxes Total - General Fund | 484,804,936 | 551,779,460 | 525,103,237 | 525,103,237 | 578,156,246 | - | - |
| General Fund Revenue Total | 760,290,324 | 826,314,242 | 800,344,569 | 800,852,132 | 866,029,536 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 1501 - Road Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 115,712 | 6,599,875 | 9,241,287 | 9,241,287 | 15,527,090 | - | - |
| Beginning Working Capital Total - Road Fund | 115,712 | 6,599,875 | 9,241,287 | 9,241,287 | 15,527,090 | - | - |
| Fees, Permits & Charges | | | | | | | |
| 50230 - Permits | 113,062 | 124,505 | 80,000 | 80,000 | 90,000 | - | - |
| Fees, Permits & Charges Total - Road Fund | 113,062 | 124,505 | 80,000 | 80,000 | 90,000 | - | - |
| Financing Sources | | | | | | | |
| 50320 - Cash Transfers In | 48,091 | - | - | - | - | - | - |
| Financing Sources Total - Road Fund | 48,091 | - | - | - | - | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 96,445 | 216,427 | 134,752 | 134,752 | 350,000 | - | - |
| Interest Total - Road Fund | 96,445 | 216,427 | 134,752 | 134,752 | 350,000 | - | - |
| Intergovernmental | | | | | | | |
| 50180 - Intergovernmental, Direct State | 50,737,772 | 53,916,545 | 56,066,132 | 56,066,132 | 52,123,598 | - | - |
| 50190 - Intergovernmental, Federal through State | 2,625,110 | 4,446,160 | 951,718 | 951,718 | 3,745,080 | - | - |
| 50195 - Intergovernmental, Federal through Other | 224,297 | 91,437 | 1,513,248 | 1,513,248 | 3,364,875 | - | - |
| 50200 - Intergovernmental, Direct Other | 88,250 | 85,650 | 890,344 | 890,344 | 75,000 | - | - |
| Intergovernmental Total - Road Fund | 53,675,428 | 58,539,792 | 59,421,442 | 59,421,442 | 59,308,553 | - | - |
| Other / Miscellaneous | | | | | | | |
| 50210 - Non-governmental Grants, Operating | - | 1,676 | - | - | - | - | - |
| 50250 - Sales to the Public | 3,898 | - | - | - | - | - | - |
| 50290 - Dividends & Rebates | 8,674 | - | 10,000 | 10,000 | 10,000 | - | - |
| 50302 - Donations, Unrestricted, Operating | 718 | - | - | - | - | - | - |
| 50310 - Internal Service Reimbursement | - | 25,234 | 1,697,897 | 1,697,897 | 1,484,884 | - | - |
| 50360 - Miscellaneous Revenue | - | 1,275 | - | - | - | - | - |
| Other / Miscellaneous Total - Road Fund | 13,290 | 28,185 | 1,707,897 | 1,707,897 | 1,494,884 | - | - |
| Service Charges | | | | | | | |
| 50235 - Charges for Services | 72,052 | 24,668 | 75,000 | 75,000 | 15,000 | - | - |
| 50236 - Charges for Services, Intergovernmental | 368,278 | 454,580 | 410,000 | 410,000 | 400,000 | - | - |
| Service Charges Total - Road Fund | 440,331 | 479,247 | 485,000 | 485,000 | 415,000 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 1501 - Road Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Taxes | | | | | | | |
| 50117 - Payments in Lieu of Taxes, Restricted | 96,242 | 123,064 | 96,329 | 96,329 | 58,800 | - | - |
| 50140 - County Gas Tax | 5,996,636 | 6,407,897 | 6,400,000 | 6,400,000 | 6,400,000 | - | - |
| Taxes Total - Road Fund | 6,092,878 | 6,530,961 | 6,496,329 | 6,496,329 | 6,458,800 | - | - |
| Road Fund Revenue Total | 60,595,237 | 72,518,992 | 77,566,707 | 77,566,707 | 83,644,327 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 1503 - Bicycle Path Construction Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 468,222 | 580,131 | - | - | 122,385 | - | - |
| Beginning Working Capital Total - Bicycle Path Construction Fund | 468,222 | 580,131 | - | - | 122,385 | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 5,039 | 3,697 | - | - | 300 | - | - |
| Interest Total - Bicycle Path Construction Fund | 5,039 | 3,697 | - | - | 300 | - | - |
| Intergovernmental | | | | | | | |
| 50180 - Intergovernmental, Direct State | 106,870 | 113,747 | 113,923 | 113,923 | 106,918 | - | - |
| Intergovernmental Total - Bicycle Path Construction Fund | 106,870 | 113,747 | 113,923 | 113,923 | 106,918 | - | - |
| Bicycle Path Construction Fund Revenue Total | 580,131 | 697,575 | 113,923 | 113,923 | 229,603 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 1504 - Recreation Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Taxes | | | | | | | |
| 50150 - County Marine Fuel Tax | 28,544 | 34,863 | 40,000 | 40,000 | 40,000 | - | - |
| Taxes Total - Recreation Fund | 28,544 | 34,863 | 40,000 | 40,000 | 40,000 | - | - |
| Recreation Fund Revenue Total | 28,544 | 34,863 | 40,000 | 40,000 | 40,000 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 1505 - Federal/State Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 11,629,565 | 11,401,746 | 15,247,654 | 15,247,654 | 11,220,916 | - | - |
| Beginning Working Capital Total - Federal/State Program Fund | 11,629,565 | 11,401,746 | 15,247,654 | 15,247,654 | 11,220,916 | - | - |
| Fees, Permits & Charges | | | | | | | |
| 50220 - Licenses & Fees | 959,122 | 1,084,013 | 1,155,471 | 1,155,471 | 1,236,536 | - | - |
| Fees, Permits & Charges Total - Federal/State Program Fund | 959,122 | 1,084,013 | 1,155,471 | 1,155,471 | 1,236,536 | - | - |
| Financing Sources | | | | | | | |
| 50330 - Proceeds from New Debt Issuance | 21,440 | - | 316,491 | 316,491 | 300,000 | - | - |
| Financing Sources Total - Federal/State Program Fund | 21,440 | - | 316,491 | 316,491 | 300,000 | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 4,955 | 6,538 | 5,500 | 5,500 | 12,500 | - | - |
| Interest Total - Federal/State Program Fund | 4,955 | 6,538 | 5,500 | 5,500 | 12,500 | - | - |
| Intergovernmental | | | | | | | |
| 50113 - Government Shared, Restricted | - | - | 50,000 | 50,000 | 50,000 | - | - |
| 50170 - Intergovernmental, Direct Federal | 28,941,834 | 18,071,634 | 23,394,019 | 23,394,019 | 26,115,629 | - | - |
| 50180 - Intergovernmental, Direct State | 99,862,775 | 100,399,399 | 114,570,036 | 139,793,668 | 114,572,412 | - | - |
| 50190 - Intergovernmental, Federal through State | 106,837,470 | 110,697,757 | 140,238,510 | 140,758,385 | 149,591,236 | - | - |
| 50195 - Intergovernmental, Federal through Other | 19,830,276 | 19,478,745 | 23,657,152 | 23,657,152 | 26,865,223 | - | - |
| 50200 - Intergovernmental, Direct Other | 43,497,175 | 48,393,918 | 49,908,952 | 49,908,952 | 53,455,580 | - | - |
| Intergovernmental Total - Federal/State Program Fund | 298,969,529 | 297,041,453 | 351,818,669 | 377,562,176 | 370,650,080 | - | - |
| Other / Miscellaneous | | | | | | | |
| 50210 - Non-governmental Grants, Operating | 4,744,059 | 2,875,793 | 6,183,838 | 6,203,838 | 4,137,249 | - | - |
| 50215 - CAP-Other Prog | - | 3,462,500 | - | - | - | - | - |
| 50290 - Dividends & Rebates | 37,941 | 900 | - | - | - | - | - |
| 50300 - Donations, Restricted, Operating | - | - | 2,000 | 2,000 | 2,000 | - | - |
| 50310 - Internal Service Reimbursement | (3,602) | 359,871 | - | - | - | - | - |
| 50340 - Proceeds from Capital Asset Sales | - | 5,000 | - | - | - | - | - |
| 50350 - Write Off Revenue | 3,601 | (1) | - | - | - | - | - |
| 50360 - Miscellaneous Revenue | 390,232 | 1,025 | 661,380 | 661,380 | 3,045,222 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 1505 - Federal/State Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 50405 - Sponsor Recovery of Prior Year Grant Expenditures | (9,814) | (39,007) | - | - | - | - | - |
| Other / Miscellaneous Total - Federal/State Program Fund | 5,162,418 | 6,666,082 | 6,847,218 | 6,867,218 | 7,184,471 | - | - |
| Service Charges | | | | | | | |
| 50235 - Charges for Services | 3,246,259 | 703,592 | 176,971 | 176,971 | 184,641 | - | - |
| 50236 - Charges for Services, Intergovernmental | 81,746,741 | 4,749,134 | 3,930,710 | 3,930,710 | 6,679,189 | - | - |
| 50240 - Property and Space Rentals | 213,960 | 235,748 | 245,197 | 245,197 | 243,517 | - | - |
| 50400 - Returns & Discounts Contra Revenue | (25,085,584) | (493,416) | - | - | - | - | - |
| Service Charges Total - Federal/State Program Fund | 60,121,377 | 5,195,058 | 4,352,878 | 4,352,878 | 7,107,347 | - | - |
| Federal/State Program Fund Revenue Total | 376,868,405 | 321,394,890 | 379,743,881 | 405,507,388 | 397,711,850 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 1506 - County School Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 81 | - | 25 | 25 | 25 | - | - |
| Beginning Working Capital Total - County School Fund | 81 | - | 25 | 25 | 25 | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 64 | 33 | 100 | 100 | 100 | - | - |
| Interest Total - County School Fund | 64 | 33 | 100 | 100 | 100 | - | - |
| Intergovernmental | | | | | | | |
| 50112 - Government Shared, Unrestricted | 21,038 | 11,283 | 80,000 | 80,000 | 80,000 | - | - |
| Intergovernmental Total - County School Fund | 21,038 | 11,283 | 80,000 | 80,000 | 80,000 | - | - |
| Taxes | | | | | | | |
| 50117 - Payments in Lieu of Taxes, Restricted | 32,081 | 41,021 | - | - | - | - | - |
| Taxes Total - County School Fund | 32,081 | 41,021 | - | - | - | - | - |
| County School Fund Revenue Total | 53,264 | 52,337 | 80,125 | 80,125 | 80,125 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 1508 - Animal Control Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 1,567,581 | 2,258,417 | 2,329,386 | 2,329,386 | 2,258,807 | - | - |
| Beginning Working Capital Total - Animal Control Fund | 1,567,581 | 2,258,417 | 2,329,386 | 2,329,386 | 2,258,807 | - | - |
| Fees, Permits & Charges | | | | | | | |
| 50220 - Licenses & Fees | 1,324,344 | 1,223,858 | 1,340,000 | 1,340,000 | 800,000 | - | - |
| Fees, Permits & Charges Total - Animal Control Fund | 1,324,344 | 1,223,858 | 1,340,000 | 1,340,000 | 800,000 | - | - |
| Financing Sources | | | | | | | |
| 50320 - Cash Transfers In | 300,000 | 300,000 | - | - | - | - | - |
| Financing Sources Total - Animal Control Fund | 300,000 | 300,000 | - | - | - | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 19,572 | 16,466 | 16,800 | 16,800 | 23,000 | - | - |
| Interest Total - Animal Control Fund | 19,572 | 16,466 | 16,800 | 16,800 | 23,000 | - | - |
| Other / Miscellaneous | | | | | | | |
| 50280 - Fines and Forfeitures | 13,636 | 12,193 | 5,500 | 5,500 | 5,500 | - | - |
| 50300 - Donations, Restricted, Operating | 535,023 | 334,210 | 163,000 | 163,000 | 163,000 | - | - |
| 50301 - Donations, Restricted, Capital | 7,020 | 3,899 | 2,000 | 2,000 | 2,000 | - | - |
| 50360 - Miscellaneous Revenue | (18) | - | - | - | - | - | - |
| Other / Miscellaneous Total - Animal Control Fund | 555,662 | 350,302 | 170,500 | 170,500 | 170,500 | - | - |
| Service Charges | | | | | | | |
| 50235 - Charges for Services | 3,120 | 1,741 | 7,500 | 7,500 | 5,000 | - | - |
| Service Charges Total - Animal Control Fund | 3,120 | 1,741 | 7,500 | 7,500 | 5,000 | - | - |
| Animal Control Fund Revenue Total | 3,770,278 | 4,150,784 | 3,864,186 | 3,864,186 | 3,257,307 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 1509 - Willamette River Bridge Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 2,201,133 | 17,011,038 | 22,075,360 | 22,075,360 | 35,927,064 | - | - |
| Beginning Working Capital Total - Willamette River Bridge Fund | 2,201,133 | 17,011,038 | 22,075,360 | 22,075,360 | 35,927,064 | - | - |
| Fees, Permits & Charges | | | | | | | |
| 50220 - Licenses & Fees | 17,244,173 | 11,505,855 | 5,370,000 | 5,370,000 | 4,247,359 | - | - |
| 50230 - Permits | 2,878 | 6,005 | - | - | - | - | - |
| Fees, Permits & Charges Total - Willamette River Bridge Fund | 17,247,051 | 11,511,860 | 5,370,000 | 5,370,000 | 4,247,359 | - | - |
| Intergovernmental | | | | | | | |
| 50180 - Intergovernmental, Direct State | 4,845,625 | 2,974,037 | 3,719,072 | 3,719,072 | 5,113,836 | - | - |
| 50190 - Intergovernmental, Federal through State | 442,047 | 8,445,019 | 19,022,760 | 19,022,760 | 11,759,116 | - | - |
| 50200 - Intergovernmental, Direct Other | 74,949 | - | - | - | - | - | - |
| Intergovernmental Total - Willamette River Bridge Fund | 5,362,620 | 11,419,056 | 22,741,832 | 22,741,832 | 16,872,952 | - | - |
| Other / Miscellaneous | | | | | | | |
| 50250 - Sales to the Public | 2,147 | 15,569 | - | - | - | - | - |
| 50290 - Dividends & Rebates | 5,255 | 34,947 | - | - | 5,000 | - | - |
| 50310 - Internal Service Reimbursement | - | 16,295 | 695,372 | 695,372 | 780,320 | - | - |
| 50360 - Miscellaneous Revenue | 871 | 1,859 | - | - | - | - | - |
| Other / Miscellaneous Total - Willamette River Bridge Fund | 8,272 | 68,670 | 695,372 | 695,372 | 785,320 | - | - |
| Service Charges | | | | | | | |
| 50235 - Charges for Services | 29,913 | 3,207 | - | - | - | - | - |
| 50236 - Charges for Services, Intergovernmental | 27,550 | - | 5,000 | 5,000 | 5,000 | - | - |
| Service Charges Total - Willamette River Bridge Fund | 57,463 | 3,207 | 5,000 | 5,000 | 5,000 | - | - |
| Willamette River Bridge Fund Revenue Total | 24,876,540 | 40,013,831 | 50,887,564 | 50,887,564 | 57,837,695 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 1510 - Library Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 818,174 | 1,337,432 | - | - | - | - | - |
| Beginning Working Capital Total - Library Fund | 818,174 | 1,337,432 | - | - | - | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 27,727 | 15,620 | - | - | - | - | - |
| Interest Total - Library Fund | 27,727 | 15,620 | - | - | - | - | - |
| Intergovernmental | | | | | | | |
| 50180 - Intergovernmental, Direct State | - | 380 | - | - | - | - | - |
| 50200 - Intergovernmental, Direct Other | 80,980,452 | 85,338,415 | 100,306,769 | 100,437,108 | 108,132,618 | - | - |
| Intergovernmental Total - Library Fund | 80,980,452 | 85,338,795 | 100,306,769 | 100,437,108 | 108,132,618 | - | - |
| Other / Miscellaneous | | | | | | | |
| 50210 - Non-governmental Grants, Operating | 1,296 | - | - | - | - | - | - |
| 50310 - Internal Service Reimbursement | 35,000 | 35,009 | 35,000 | 35,000 | 35,000 | - | - |
| 50340 - Proceeds from Capital Asset Sales | 2,500 | - | - | - | - | - | - |
| 50360 - Miscellaneous Revenue | 119 | 203 | - | - | - | - | - |
| Other / Miscellaneous Total - Library Fund | 38,915 | 35,211 | 35,000 | 35,000 | 35,000 | - | - |
| Taxes | | | | | | | |
| 50101 - Property Taxes, Prior Year Levies | 1,445 | 1,987 | - | - | - | - | - |
| 50103 - Property Taxes, Interest | 2,282 | 3,218 | - | - | - | - | - |
| Taxes Total - Library Fund | 3,727 | 5,204 | - | - | - | - | - |
| Library Fund Revenue Total | 81,868,994 | 86,732,262 | 100,341,769 | 100,472,108 | 108,167,618 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 1511 - Special Excise Taxes Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 87,684 | 151,908 | 81,900 | 81,900 | 135,750 | - | - |
| Beginning Working Capital Total - Special Excise Taxes Fund | 87,684 | 151,908 | 81,900 | 81,900 | 135,750 | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 3,360 | 5,045 | 8,000 | 8,000 | 10,000 | - | - |
| Interest Total - Special Excise Taxes Fund | 3,360 | 5,045 | 8,000 | 8,000 | 10,000 | - | - |
| Taxes | | | | | | | |
| 50120 - Transient Lodging Tax | 12,810,561 | 25,510,013 | 29,553,302 | 29,553,302 | 35,378,858 | - | - |
| 50130 - Motor Vehicle Rental Tax | 2,994,023 | 5,613,715 | 5,672,173 | 5,672,173 | 6,051,472 | - | - |
| Taxes Total - Special Excise Taxes Fund | 15,804,584 | 31,123,728 | 35,225,475 | 35,225,475 | 41,430,330 | - | - |
| Special Excise Taxes Fund Revenue Total | 15,895,629 | 31,280,681 | 35,315,375 | 35,315,375 | 41,576,080 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 1512 - Land Corner Preservation Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 2,451,768 | 3,060,219 | 3,461,662 | 3,461,662 | 3,533,368 | - | - |
| Beginning Working Capital Total - Land Corner Preservation Fund | 2,451,768 | 3,060,219 | 3,461,662 | 3,461,662 | 3,533,368 | - | - |
| Fees, Permits & Charges | | | | | | | |
| 50220 - Licenses & Fees | - | 10 | - | - | - | - | - |
| 50230 - Permits | - | 2,507 | - | - | - | - | - |
| Fees, Permits & Charges Total - Land Corner Preservation Fund | - | 2,517 | - | - | - | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 32,376 | 24,301 | 30,000 | 30,000 | 48,000 | - | - |
| Interest Total - Land Corner Preservation Fund | 32,376 | 24,301 | 30,000 | 30,000 | 48,000 | - | - |
| Other / Miscellaneous | | | | | | | |
| 50250 - Sales to the Public | 2,005,418 | 1,500,341 | 1,318,777 | 1,318,777 | 1,000,000 | - | - |
| 50310 - Internal Service Reimbursement | - | - | 50,000 | 50,000 | 50,000 | - | - |
| 50360 - Miscellaneous Revenue | - | 42 | - | - | - | - | - |
| Other / Miscellaneous Total - Land Corner Preservation Fund | 2,005,418 | 1,500,383 | 1,368,777 | 1,368,777 | 1,050,000 | - | - |
| Service Charges | | | | | | | |
| 50235 - Charges for Services | 416,438 | 480,411 | 440,000 | 440,000 | 430,000 | - | - |
| Service Charges Total - Land Corner Preservation Fund | 416,438 | 480,411 | 440,000 | 440,000 | 430,000 | - | - |
| Land Corner Preservation Fund Revenue Total | 4,905,999 | 5,067,830 | 5,300,439 | 5,300,439 | 5,061,368 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 1513 - Inmate Welfare Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 22,618 | 2,341 | 100,000 | 100,000 | 100,000 | - | - |
| Beginning Working Capital Total - Inmate Welfare Fund | 22,618 | 2,341 | 100,000 | 100,000 | 100,000 | - | - |
| Fees, Permits & Charges | | | | | | | |
| 50220 - Licenses & Fees | - | 6,000 | - | - | - | - | - |
| Fees, Permits & Charges Total - Inmate Welfare Fund | - | 6,000 | - | - | - | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 651 | 282 | - | - | - | - | - |
| Interest Total - Inmate Welfare Fund | 651 | 282 | - | - | - | - | - |
| Other / Miscellaneous | | | | | | | |
| 50250 - Sales to the Public | 1,219,567 | 1,324,446 | 1,334,203 | 1,334,203 | 1,373,311 | - | - |
| 50280 - Fines and Forfeitures | 2,462 | 2,539 | 3,108 | 3,108 | 2,000 | - | - |
| Other / Miscellaneous Total - Inmate Welfare Fund | 1,222,029 | 1,326,985 | 1,337,311 | 1,337,311 | 1,375,311 | - | - |
| Service Charges | | | | | | | |
| 50235 - Charges for Services | 7,773 | 9,465 | 9,840 | 9,840 | 11,000 | - | - |
| 50236 - Charges for Services, Intergovernmental | - | 14 | - | - | - | - | - |
| Service Charges Total - Inmate Welfare Fund | 7,773 | 9,479 | 9,840 | 9,840 | 11,000 | - | - |
| Inmate Welfare Fund Revenue Total | 1,253,072 | 1,345,087 | 1,447,151 | 1,447,151 | 1,486,311 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | - | 238,629 | - | - | - | - | - |
| Beginning Working Capital Total - Coronavirus (COVID-19) Response Fund | - | 238,629 | - | - | - | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 240,254 | 441,075 | - | - | - | - | - |
| Interest Total - Coronavirus (COVID-19) Response Fund | 240,254 | 441,075 | - | - | - | - | - |
| Intergovernmental | | | | | | | |
| 50170 - Intergovernmental, Direct Federal | 44,126,262 | 76,558,500 | 101,146,505 | 101,610,939 | 21,848,098 | - | - |
| 50180 - Intergovernmental, Direct State | 10,535,994 | 42,658 | 2,022,571 | 2,022,571 | 1,473,391 | - | - |
| 50190 - Intergovernmental, Federal through State | 44,963,560 | 48,317,738 | 15,025,803 | 15,272,570 | 6,248,153 | - | - |
| 50195 - Intergovernmental, Federal through Other | 57,179,256 | 33,032,517 | 39,775,833 | 42,589,177 | 14,864,912 | - | - |
| 50200 - Intergovernmental, Direct Other | 9,849 | - | - | 250,000 | - | - | - |
| Intergovernmental Total - Coronavirus (COVID-19) Response Fund | 156,814,920 | 157,951,413 | 157,970,712 | 161,745,257 | 44,434,554 | - | - |
| Other / Miscellaneous | | | | | | | |
| 50210 - Non-governmental Grants, Operating | 62,239 | 46,196 | - | - | - | - | - |
| 50350 - Write Off Revenue | - | - | - | - | - | - | - |
| 50405 - Sponsor Recovery of Prior Year Grant Expenditures | (3,119) | (153,692) | - | - | - | - | - |
| Other / Miscellaneous Total - Coronavirus (COVID-19) Response Fund | 59,121 | (107,496) | - | - | - | - | - |
| Service Charges | | | | | | | |
| 50236 - Charges for Services, Intergovernmental | 7,083 | - | - | - | - | - | - |
| Service Charges Total - Coronavirus (COVID-19) Response Fund | 7,083 | - | - | - | - | - | - |
| Coronavirus (COVID-19) Response Fund Revenue Total | 157,121,378 | 158,523,622 | 157,970,712 | 161,745,257 | 44,434,554 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 1516 - Justice Services Special Ops Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 61,388 | 370,078 | 671,000 | 671,000 | 711,000 | - | - |
| Beginning Working Capital Total - Justice Services Special Ops Fund | 61,388 | 370,078 | 671,000 | 671,000 | 711,000 | - | - |
| Fees, Permits & Charges | | | | | | | |
| 50220 - Licenses & Fees | 990,459 | 1,039,008 | 220,933 | 220,933 | 275,490 | - | - |
| 50230 - Permits | 877,073 | 955,686 | 919,872 | 919,872 | 970,567 | - | - |
| Fees, Permits & Charges Total - Justice Services Special Ops Fund | 1,867,532 | 1,994,695 | 1,140,805 | 1,140,805 | 1,246,057 | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 1,203 | 4,697 | - | - | - | - | - |
| Interest Total - Justice Services Special Ops Fund | 1,203 | 4,697 | - | - | - | - | - |
| Intergovernmental | | | | | | | |
| 50180 - Intergovernmental, Direct State | - | - | 811,823 | 811,823 | 811,822 | - | - |
| Intergovernmental Total - Justice Services Special Ops Fund | - | - | 811,823 | 811,823 | 811,822 | - | - |
| Other / Miscellaneous | | | | | | | |
| 50250 - Sales to the Public | 18,375 | 35,285 | 42,592 | 42,592 | 46,000 | - | - |
| 50280 - Fines and Forfeitures | 830,127 | 885,568 | 861,556 | 861,556 | 988,355 | - | - |
| 50310 - Internal Service Reimbursement | 198,066 | 252,992 | 390,689 | 390,689 | 470,143 | - | - |
| 50340 - Proceeds from Capital Asset Sales | 7,000 | - | - | - | - | - | - |
| Other / Miscellaneous Total - Justice Services Special Ops Fund | 1,053,568 | 1,173,845 | 1,294,837 | 1,294,837 | 1,504,498 | - | - |
| Service Charges | | | | | | | |
| 50235 - Charges for Services | 88,105 | 53,755 | 48,411 | 48,411 | 68,000 | - | - |
| 50236 - Charges for Services, Intergovernmental | 1,906,064 | 2,791,202 | 4,107,015 | 4,107,015 | 4,289,237 | - | - |
| Service Charges Total - Justice Services Special Ops Fund | 1,994,169 | 2,844,957 | 4,155,426 | 4,155,426 | 4,357,237 | - | - |
| Justice Services Special Ops Fund Revenue Total | 4,977,860 | 6,388,272 | 8,073,891 | 8,073,891 | 8,630,614 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 1518 - Oregon Historical Society Levy Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 34,944 | 78,987 | 22,956 | 22,956 | 38,000 | - | - |
| Beginning Working Capital Total - Oregon Historical Society Levy Fund | 34,944 | 78,987 | 22,956 | 22,956 | 38,000 | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 1,598 | 1,002 | 3,000 | 3,000 | 3,000 | - | - |
| Interest Total - Oregon Historical Society Levy Fund | 1,598 | 1,002 | 3,000 | 3,000 | 3,000 | - | - |
| Taxes | | | | | | | |
| 50100 - Property Taxes, Current Year Levy | 3,403,134 | 3,515,413 | 3,599,578 | 3,599,578 | 3,811,074 | - | - |
| 50101 - Property Taxes, Prior Year Levies | 35,664 | 41,704 | 38,505 | 38,505 | 40,000 | - | - |
| 50103 - Property Taxes, Interest | 8,564 | 8,965 | 8,000 | 8,000 | 10,000 | - | - |
| 50135 - Heavy Equipment Rental Tax | 6,753 | 2,919 | - | - | - | - | - |
| Taxes Total - Oregon Historical Society Levy Fund | 3,454,116 | 3,569,001 | 3,646,083 | 3,646,083 | 3,861,074 | - | - |
| Oregon Historical Society Levy Fund Revenue Total | 3,490,658 | 3,648,990 | 3,672,039 | 3,672,039 | 3,902,074 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 1519 - Video Lottery Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 572,575 | 580,366 | 1,159,704 | 1,159,704 | 1,030,994 | - | - |
| Beginning Working Capital Total - Video Lottery Fund | 572,575 | 580,366 | 1,159,704 | 1,159,704 | 1,030,994 | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 8,168 | 4,425 | - | - | - | - | - |
| Interest Total - Video Lottery Fund | 8,168 | 4,425 | - | - | - | - | - |
| Intergovernmental | | | | | | | |
| 50115 - Lottery Revenues | 6,321,752 | 6,069,875 | 6,457,500 | 6,457,500 | 6,350,000 | - | - |
| Intergovernmental Total - Video Lottery Fund | 6,321,752 | 6,069,875 | 6,457,500 | 6,457,500 | 6,350,000 | - | - |
| Other / Miscellaneous | | | | | | | |
| 50290 - Dividends & Rebates | 17,053 | - | - | - | - | - | - |
| Other / Miscellaneous Total - Video Lottery Fund | 17,053 | - | - | - | - | - | - |
| Video Lottery Fund Revenue Total | 6,919,549 | 6,654,666 | 7,617,204 | 7,617,204 | 7,380,994 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 1521 - Supportive Housing Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 3,945,828 | 3,150,864 | 3,002,164 | 31,602,164 | 42,930,076 | - | - |
| Beginning Working Capital Total - Supportive Housing Fund | 3,945,828 | 3,150,864 | 3,002,164 | 31,602,164 | 42,930,076 | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 38,855 | 66,666 | - | - | - | - | - |
| Interest Total - Supportive Housing Fund | 38,855 | 66,666 | - | - | - | - | - |
| Intergovernmental | | | | | | | |
| 50200 - Intergovernmental, Direct Other | 1,044,000 | 99,463,660 | 107,122,534 | 107,122,534 | 96,190,265 | - | - |
| Intergovernmental Total - Supportive Housing Fund | 1,044,000 | 99,463,660 | 107,122,534 | 107,122,534 | 96,190,265 | - | - |
| Supportive Housing Fund Revenue Total | 5,028,683 | 102,681,190 | 110,124,698 | 138,724,698 | 139,120,341 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 1522 - Preschool for All Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | - | 189,784 | 79,402,080 | 79,402,080 | 210,020,210 | - | - |
| Beginning Working Capital Total - Preschool for All Program Fund | - | 189,784 | 79,402,080 | 79,402,080 | 210,020,210 | - | - |
| Financing Sources | | | | | | | |
| 50330 - Proceeds from New Debt Issuance | 2,730,300 | 5,300,000 | - | - | - | - | - |
| Financing Sources Total - Preschool for All Program Fund | 2,730,300 | 5,300,000 | - | - | - | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 6,201 | 167,208 | - | - | - | - | - |
| Interest Total - Preschool for All Program Fund | 6,201 | 167,208 | - | - | - | - | - |
| Taxes | | | | | | | |
| 50165 - Personal Income Tax | - | 187,112,049 | 112,000,000 | 112,000,000 | 152,592,000 | - | - |
| Taxes Total - Preschool for All Program Fund | - | 187,112,049 | 112,000,000 | 112,000,000 | 152,592,000 | - | - |
| Preschool for All Program Fund Revenue Total | 2,736,501 | 192,769,041 | 191,402,080 | 191,402,080 | 362,612,210 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 2002 - Capital Debt Retirement Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 8,351,685 | 5,101,647 | 3,675,647 | 3,675,647 | 2,112,700 | - | - |
| Beginning Working Capital Total - Capital Debt Retirement Fund | 8,351,685 | 5,101,647 | 3,675,647 | 3,675,647 | 2,112,700 | - | - |
| Financing Sources | | | | | | | |
| 50320 - Cash Transfers In | 2,607,791 | - | - | - | 6,783,000 | - | - |
| 50331 - Proceeds from Debt Restructuring | 89,580,000 | - | - | - | - | - | - |
| 50335 - Premium on LT Debt | 551,960 | - | - | - | - | - | - |
| Financing Sources Total - Capital Debt Retirement Fund | 92,739,751 | - | - | - | 6,783,000 | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 197,020 | 44,211 | 50,000 | 50,000 | 60,000 | - | - |
| Interest Total - Capital Debt Retirement Fund | 197,020 | 44,211 | 50,000 | 50,000 | 60,000 | - | - |
| Intergovernmental | | | | | | | |
| 50170 - Intergovernmental, Direct Federal | 302,860 | 292,009 | 237,730 | 237,730 | 212,600 | - | - |
| Intergovernmental Total - Capital Debt Retirement Fund | 302,860 | 292,009 | 237,730 | 237,730 | 212,600 | - | - |
| Other / Miscellaneous | | | | | | | |
| 50280 - Fines and Forfeitures | 446,799 | 693,466 | 1,200,000 | 1,200,000 | 1,200,000 | - | - |
| 50310 - Internal Service Reimbursement | 25,786,600 | 25,214,688 | 27,031,873 | 27,031,873 | 21,510,330 | - | - |
| Other / Miscellaneous Total - Capital Debt Retirement Fund | 26,233,398 | 25,908,153 | 28,231,873 | 28,231,873 | 22,710,330 | - | - |
| Capital Debt Retirement Fund Revenue Total | 127,824,714 | 31,346,021 | 32,195,250 | 32,195,250 | 31,878,630 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 2003 - General Obligation Bond Sinking Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | - | - | 253,460 | 253,460 | 1,718,900 | - | - |
| Beginning Working Capital Total - General Obligation Bond Sinking Fund | - | - | 253,460 | 253,460 | 1,718,900 | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | - | 147,229 | 100,000 | 100,000 | 175,000 | - | - |
| Interest Total - General Obligation Bond Sinking Fund | - | 147,229 | 100,000 | 100,000 | 175,000 | - | - |
| Taxes | | | | | | | |
| 50100 - Property Taxes, Current Year Levy | - | 50,761,932 | 51,974,193 | 51,974,193 | 53,578,115 | - | - |
| 50101 - Property Taxes, Prior Year Levies | - | - | 415,622 | 415,622 | 200,000 | - | - |
| 50103 - Property Taxes, Interest | - | 17,572 | 30,000 | 30,000 | 30,000 | - | - |
| 50135 - Heavy Equipment Rental Tax | - | 42,157 | - | - | - | - | - |
| Taxes Total - General Obligation Bond Sinking Fund | - | 50,821,660 | 52,419,815 | 52,419,815 | 53,808,115 | - | - |
| General Obligation Bond Sinking Fund Revenue Total | - | 50,968,890 | 52,773,275 | 52,773,275 | 55,702,015 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 2004 - PERS Bond Sinking Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 17,348,670 | 27,648,079 | 34,831,584 | 34,831,584 | 41,329,112 | - | - |
| Beginning Working Capital Total - PERS Bond Sinking Fund | 17,348,670 | 27,648,079 | 34,831,584 | 34,831,584 | 41,329,112 | - | - |
| Financing Sources | | | | | | | |
| 50320 - Cash Transfers In | - | - | 25,000,000 | 25,000,000 | - | - | - |
| Financing Sources Total - PERS Bond Sinking Fund | - | - | 25,000,000 | 25,000,000 | - | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 306,354 | 261,147 | 315,000 | 315,000 | 700,000 | - | - |
| Interest Total - PERS Bond Sinking Fund | 306,354 | 261,147 | 315,000 | 315,000 | 700,000 | - | - |
| Other / Miscellaneous | | | | | | | |
| 50310 - Internal Service Reimbursement | 36,608,549 | 35,122,828 | 35,082,027 | 35,082,027 | 34,108,050 | - | - |
| Other / Miscellaneous Total - PERS Bond Sinking Fund | 36,608,549 | 35,122,828 | 35,082,027 | 35,082,027 | 34,108,050 | - | - |
| PERS Bond Sinking Fund Revenue Total | 54,263,574 | 63,032,053 | 95,228,611 | 95,228,611 | 76,137,162 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 2500 - Downtown Courthouse Capital Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 3,471,463 | 6,980,524 | 6,113,978 | 6,113,978 | 5,485,461 | - | - |
| Beginning Working Capital Total - Downtown Courthouse Capital Fund | 3,471,463 | 6,980,524 | 6,113,978 | 6,113,978 | 5,485,461 | - | - |
| Financing Sources | | | | | | | |
| 50320 - Cash Transfers In | 4,813,842 | - | - | - | - | - | - |
| Financing Sources Total - Downtown Courthouse Capital Fund | 4,813,842 | - | - | - | - | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 158,843 | 64,430 | - | - | - | - | - |
| Interest Total - Downtown Courthouse Capital Fund | 158,843 | 64,430 | - | - | - | - | - |
| Intergovernmental | | | | | | | |
| 50180 - Intergovernmental, Direct State | 926,000 | - | - | - | - | - | - |
| Intergovernmental Total - Downtown Courthouse Capital Fund | 926,000 | - | - | - | - | - | - |
| Other / Miscellaneous | | | | | | | |
| 50250 - Sales to the Public | - | 10 | - | - | - | - | - |
| 50290 - Dividends & Rebates | 539,999 | - | - | - | - | - | - |
| 50360 - Miscellaneous Revenue | 399,377 | - | - | - | - | - | - |
| Other / Miscellaneous Total - Downtown Courthouse Capital Fund | 939,376 | 10 | - | - | - | - | - |
| Service Charges | | | | | | | |
| 50236 - Charges for Services, Intergovernmental | 2,700,929 | - | - | - | - | - | - |
| Service Charges Total - Downtown Courthouse Capital Fund | 2,700,929 | - | - | - | - | - | - |
| Downtown Courthouse Capital Fund Revenue Total | 13,010,452 | 7,044,963 | 6,113,978 | 6,113,978 | 5,485,461 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 2503 - Asset Replacement Revolving Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 130,563 | 263,337 | 521,843 | 521,843 | 535,219 | - | - |
| Beginning Working Capital Total - Asset Replacement Revolving Fund | 130,563 | 263,337 | 521,843 | 521,843 | 535,219 | - | - |
| Financing Sources | | | | | | | |
| 50328 - External Loans Proceeds | 122,800 | 252,200 | - | - | - | - | - |
| Financing Sources Total - Asset Replacement Revolving Fund | 122,800 | 252,200 | - | - | - | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 9,975 | 6,790 | - | - | - | - | - |
| Interest Total - Asset Replacement Revolving Fund | 9,975 | 6,790 | - | - | - | - | - |
| Asset Replacement Revolving Fund Revenue Total | 263,337 | 522,327 | 521,843 | 521,843 | 535,219 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 2504 - Financed Projects Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 929,630 | 3,617 | - | - | - | - | - |
| Beginning Working Capital Total - Financed Projects Fund | 929,630 | 3,617 | - | - | - | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 8,987 | - | - | - | - | - | - |
| Interest Total - Financed Projects Fund | 8,987 | - | - | - | - | - | - |
| Financed Projects Fund Revenue Total | 938,617 | 3,617 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 2506 - Library Capital Construction Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 2,993,231 | 3,906,478 | 6,152,518 | 6,152,518 | 6,452,809 | - | - |
| Beginning Working Capital Total - Library Capital Construction Fund | 2,993,231 | 3,906,478 | 6,152,518 | 6,152,518 | 6,452,809 | - | - |
| Financing Sources | | | | | | | |
| 50320 - Cash Transfers In | - | - | - | 1,700,000 | - | - | - |
| Financing Sources Total - Library Capital Construction Fund | - | - | - | 1,700,000 | - | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 37,754 | 33,251 | 50,000 | 50,000 | 100,000 | - | - |
| Interest Total - Library Capital Construction Fund | 37,754 | 33,251 | 50,000 | 50,000 | 100,000 | - | - |
| Other / Miscellaneous | | | | | | | |
| 50310 - Internal Service Reimbursement | 2,843,511 | 3,070,758 | 3,217,864 | 3,217,864 | 3,214,918 | - | - |
| Other / Miscellaneous Total - Library Capital Construction Fund | 2,843,511 | 3,070,758 | 3,217,864 | 3,217,864 | 3,214,918 | - | - |
| Library Capital Construction Fund Revenue Total | 5,874,495 | 7,010,487 | 9,420,382 | 11,120,382 | 9,767,727 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 2507 - Capital Improvement Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 14,514,430 | 13,703,594 | 12,034,647 | 12,034,647 | 13,039,194 | - | - |
| Beginning Working Capital Total - Capital Improvement Fund | 14,514,430 | 13,703,594 | 12,034,647 | 12,034,647 | 13,039,194 | - | - |
| Financing Sources | | | | | | | |
| 50320 - Cash Transfers In | 2,067,824 | 159,708 | 871,068 | 871,068 | 3,735,683 | - | - |
| Financing Sources Total - Capital Improvement Fund | 2,067,824 | 159,708 | 871,068 | 871,068 | 3,735,683 | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 166,455 | 89,038 | 75,000 | 75,000 | 150,000 | - | - |
| Interest Total - Capital Improvement Fund | 166,455 | 89,038 | 75,000 | 75,000 | 150,000 | - | - |
| Other / Miscellaneous | | | | | | | |
| 50290 - Dividends & Rebates | 9,378 | 14,315 | - | - | - | - | - |
| 50310 - Internal Service Reimbursement | 5,902,592 | 7,484,796 | 7,996,566 | 7,996,566 | 5,257,964 | - | - |
| 50360 - Miscellaneous Revenue | - | - | 5,000,000 | 5,000,000 | 8,000,000 | - | - |
| Other / Miscellaneous Total - Capital Improvement Fund | 5,911,970 | 7,499,111 | 12,996,566 | 12,996,566 | 13,257,964 | - | - |
| Service Charges | | | | | | | |
| 50235 - Charges for Services | - | - | 6,077 | 6,077 | 6,557 | - | - |
| 50236 - Charges for Services, Intergovernmental | 402,476 | 189,388 | 150,000 | 150,000 | 150,000 | - | - |
| Service Charges Total - Capital Improvement Fund | 402,476 | 189,388 | 156,077 | 156,077 | 156,557 | - | - |
| Capital Improvement Fund Revenue Total | 23,063,154 | 21,640,838 | 26,133,358 | 26,133,358 | 30,339,398 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 2508 - Information Technology Capital Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 5,440,116 | 3,458,036 | 2,504,451 | 2,504,451 | 9,978,611 | - | - |
| Beginning Working Capital Total - Information Technology Capital Fund | 5,440,116 | 3,458,036 | 2,504,451 | 2,504,451 | 9,978,611 | - | - |
| Financing Sources | | | | | | | |
| 50320 - Cash Transfers In | - | 845,000 | 10,080,000 | 10,080,000 | 3,300,000 | - | - |
| Financing Sources Total - Information Technology Capital Fund | - | 845,000 | 10,080,000 | 10,080,000 | 3,300,000 | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 45,296 | 20,184 | - | - | - | - | - |
| Interest Total - Information Technology Capital Fund | 45,296 | 20,184 | - | - | - | - | - |
| Other / Miscellaneous | | | | | | | |
| 50310 - Internal Service Reimbursement | 63,387 | 535,835 | 594,093 | 594,093 | 811,386 | - | - |
| Other / Miscellaneous Total - Information Technology Capital Fund | 63,387 | 535,835 | 594,093 | 594,093 | 811,386 | - | - |
| Information Technology Capital Fund Revenue Total | 5,548,799 | 4,859,055 | 13,178,544 | 13,178,544 | 14,089,997 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 2509 - Asset Preservation Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 13,403,674 | 18,119,863 | 21,456,303 | 21,456,303 | 33,010,841 | - | - |
| Beginning Working Capital Total - Asset Preservation Fund | 13,403,674 | 18,119,863 | 21,456,303 | 21,456,303 | 33,010,841 | - | - |
| Financing Sources | | | | | | | |
| 50320 - Cash Transfers In | 164,242 | 2,590,626 | 194,114 | 194,114 | 211,005 | - | - |
| Financing Sources Total - Asset Preservation Fund | 164,242 | 2,590,626 | 194,114 | 194,114 | 211,005 | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 164,258 | 139,784 | 100,000 | 100,000 | 200,000 | - | - |
| Interest Total - Asset Preservation Fund | 164,258 | 139,784 | 100,000 | 100,000 | 200,000 | - | - |
| Other / Miscellaneous | | | | | | | |
| 50290 - Dividends & Rebates | 1,693 | 42,665 | - | - | - | - | - |
| 50310 - Internal Service Reimbursement | 8,484,704 | 9,157,042 | 10,032,198 | 10,032,198 | 10,943,970 | - | - |
| Other / Miscellaneous Total - Asset Preservation Fund | 8,486,397 | 9,199,707 | 10,032,198 | 10,032,198 | 10,943,970 | - | - |
| Service Charges | | | | | | | |
| 50235 - Charges for Services | - | - | 99 | 99 | 118 | - | - |
| Service Charges Total - Asset Preservation Fund | - | - | 99 | 99 | 118 | - | - |
| Asset Preservation Fund Revenue Total | 22,218,571 | 30,049,980 | 31,782,714 | 31,782,714 | 44,365,934 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 2510 - Health Headquarters Capital Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 5,222,032 | 1,647,668 | 260,000 | 260,000 | 288,015 | - | - |
| Beginning Working Capital Total - Health Headquarters Capital Fund | 5,222,032 | 1,647,668 | 260,000 | 260,000 | 288,015 | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 35,987 | 5,515 | - | - | - | - | - |
| Interest Total - Health Headquarters Capital Fund | 35,987 | 5,515 | - | - | - | - | - |
| Other / Miscellaneous | | | | | | | |
| 50310 - Internal Service Reimbursement | - | 83,740 | - | - | - | - | - |
| 50360 - Miscellaneous Revenue | - | - | - | - | 240,351 | - | - |
| Other / Miscellaneous Total - Health Headquarters Capital Fund | - | 83,740 | - | - | 240,351 | - | - |
| Health Headquarters Capital Fund Revenue Total | 5,258,019 | 1,736,923 | 260,000 | 260,000 | 528,366 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 2511 - Sellwood Bridge Replacement Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 6,223,573 | 165,021 | 200,000 | 200,000 | 100,000 | - | - |
| Beginning Working Capital Total - Sellwood Bridge Replacement Fund | 6,223,573 | 165,021 | 200,000 | 200,000 | 100,000 | - | - |
| Fees, Permits & Charges | | | | | | | |
| 50220 - Licenses & Fees | 3,195,450 | 8,704,005 | 8,540,172 | 8,540,172 | 8,536,052 | - | - |
| Fees, Permits & Charges Total - Sellwood Bridge Replacement Fund | 3,195,450 | 8,704,005 | 8,540,172 | 8,540,172 | 8,536,052 | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 52,914 | 11,153 | 5,000 | 5,000 | - | - | - |
| Interest Total - Sellwood Bridge Replacement Fund | 52,914 | 11,153 | 5,000 | 5,000 | - | - | - |
| Sellwood Bridge Replacement Fund Revenue Total | 9,471,937 | 8,880,179 | 8,745,172 | 8,745,172 | 8,636,052 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 2512 - Hansen Building Replacement Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 3,106,735 | 2,356,606 | 1,000,000 | 1,000,000 | - | - | - |
| Beginning Working Capital Total - Hansen Building Replacement Fund | 3,106,735 | 2,356,606 | 1,000,000 | 1,000,000 | - | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 32,722 | 9,142 | - | - | - | - | - |
| Interest Total - Hansen Building Replacement Fund | 32,722 | 9,142 | - | - | - | - | - |
| Hansen Building Replacement Fund Revenue Total | 3,139,457 | 2,365,748 | 1,000,000 | 1,000,000 | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 2513 - ERP Project Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 3,093,705 | - | - | - | - | - | - |
| Beginning Working Capital Total - ERP Project Fund | 3,093,705 | - | - | - | - | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 23,906 | - | - | - | - | - | - |
| Interest Total - ERP Project Fund | 23,906 | - | - | - | - | - | - |
| Service Charges | | | | | | | |
| 50240 - Property and Space Rentals | 100 | - | - | - | - | - | - |
| Service Charges Total - ERP Project Fund | 100 | - | - | - | - | - | - |
| ERP Project Fund Revenue Total | 3,117,711 | - | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 2515 - Burnside Bridge Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 9,267,011 | 442,032 | 500,000 | 500,000 | 20,723,025 | - | - |
| Beginning Working Capital Total - Burnside Bridge Fund | 9,267,011 | 442,032 | 500,000 | 500,000 | 20,723,025 | - | - |
| Fees, Permits & Charges | | | | | | | |
| 50220 - Licenses & Fees | - | 13,077,985 | 25,577,854 | 25,577,854 | 23,115,687 | - | - |
| Fees, Permits & Charges Total - Burnside Bridge Fund | - | 13,077,985 | 25,577,854 | 25,577,854 | 23,115,687 | - | - |
| Financing Sources | | | | | | | |
| 50330 - Proceeds from New Debt Issuance | - | - | 25,000,000 | 25,000,000 | - | - | - |
| Financing Sources Total - Burnside Bridge Fund | - | - | 25,000,000 | 25,000,000 | - | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 84,287 | 1,907 | 7,500 | 7,500 | 150,000 | - | - |
| Interest Total - Burnside Bridge Fund | 84,287 | 1,907 | 7,500 | 7,500 | 150,000 | - | - |
| Intergovernmental | | | | | | | |
| 50170 - Intergovernmental, Direct Federal | - | - | - | - | 5,000,000 | - | - |
| 50190 - Intergovernmental, Federal through State | - | - | - | - | 2,000,000 | - | - |
| Intergovernmental Total - Burnside Bridge Fund | - | - | - | - | 7,000,000 | - | - |
| Burnside Bridge Fund Revenue Total | 9,351,298 | 13,521,925 | 51,085,354 | 51,085,354 | 50,988,712 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 2516 - Behavioral Health Resource Center Capital Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|------------------------|------------------------|------------------------|-------------------------|-------------------------|-------------------------|------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 689,892 | 2,997,996 | 9,000,000 | 9,000,000 | 1,200,000 | - | - |
| Beginning Working Capital Total - Behavioral Health Resource Center Capital Fund | 689,892 | 2,997,996 | 9,000,000 | 9,000,000 | 1,200,000 | - | - |
| Financing Sources | | | | | | | |
| 50320 - Cash Transfers In | 3,000,000 | 13,700,000 | - | - | - | - | - |
| 50325 - Internal Loans Proceeds | - | 7,062,417 | - | - | - | - | - |
| Financing Sources Total - Behavioral Health Resource Center Capital Fund | 3,000,000 | 20,762,417 | - | - | - | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 8,068 | 51,689 | 24,000 | 24,000 | - | - | - |
| Interest Total - Behavioral Health Resource Center Capital Fund | 8,068 | 51,689 | 24,000 | 24,000 | - | - | - |
| Intergovernmental | | | | | | | |
| 50170 - Intergovernmental, Direct Federal | - | - | 2,670,000 | 2,670,000 | - | - | - |
| 50180 - Intergovernmental, Direct State | - | - | 10,000,000 | 10,000,000 | - | - | - |
| Intergovernmental Total - Behavioral Health Resource Center Capital Fund | - | - | 12,670,000 | 12,670,000 | - | - | - |
| Behavioral Health Resource Center Capital Fund Revenue Total | 3,697,960 | 23,812,103 | 21,694,000 | 21,694,000 | 1,200,000 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 2517 - Library Capital Construction (GO Bond) Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | - | 436,208,303 | 416,557,464 | 416,557,464 | 343,918,943 | - | - |
| Beginning Working Capital Total - Library Capital Construction (GO Bond) Fund | - | 436,208,303 | 416,557,464 | 416,557,464 | 343,918,943 | - | - |
| Financing Sources | | | | | | | |
| 50320 - Cash Transfers In | - | - | - | - | - | - | - |
| 50330 - Proceeds from New Debt Issuance | 387,000,000 | - | - | - | - | - | - |
| 50335 - Premium on LT Debt | 50,738,636 | - | - | - | - | - | - |
| Financing Sources Total - Library Capital Construction (GO Bond) Fund | 437,738,636 | - | - | - | - | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 468,335 | 1,154,876 | - | - | 2,611,218 | - | - |
| Interest Total - Library Capital Construction (GO Bond) Fund | 468,335 | 1,154,876 | - | - | 2,611,218 | - | - |
| Intergovernmental | | | | | | | |
| 50200 - Intergovernmental, Direct Other | - | - | - | - | 1,020,000 | - | - |
| Intergovernmental Total - Library Capital Construction (GO Bond) Fund | - | - | - | - | 1,020,000 | - | - |
| Other / Miscellaneous | | | | | | | |
| 50290 - Dividends & Rebates | - | 25,000 | - | - | 32,164 | - | - |
| 50360 - Miscellaneous Revenue | - | 32,345 | - | - | - | - | - |
| Other / Miscellaneous Total - Library Capital Construction (GO Bond) Fund | - | 57,345 | - | - | 32,164 | - | - |
| Library Capital Construction (GO Bond) Fund Revenue Total | 438,206,971 | 437,420,524 | 416,557,464 | 416,557,464 | 347,582,325 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 2518 - Justice Center Capital Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | - | - | - | - | 1,610,000 | - | - |
| Beginning Working Capital Total - Justice Center Capital Fund | - | - | - | - | 1,610,000 | - | - |
| Financing Sources | | | | | | | |
| 50320 - Cash Transfers In | - | - | 1,800,458 | 1,800,458 | 1,510,000 | - | - |
| Financing Sources Total - Justice Center Capital Fund | - | - | 1,800,458 | 1,800,458 | 1,510,000 | - | - |
| Intergovernmental | | | | | | | |
| 50200 - Intergovernmental, Direct Other | - | - | 5,500,000 | 5,500,000 | 1,280,000 | - | - |
| Intergovernmental Total - Justice Center Capital Fund | - | - | 5,500,000 | 5,500,000 | 1,280,000 | - | - |
| Justice Center Capital Fund Revenue Total | - | - | 7,300,458 | 7,300,458 | 4,400,000 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 2519 - Joint Office of Homeless Services Capital Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|------------------------|------------------------|------------------------|-------------------------|-------------------------|-------------------------|------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | - | - | - | - | 8,300,000 | - | - |
| Beginning Working Capital Total - Joint Office of Homeless Services Capital Fund | - | - | - | - | 8,300,000 | - | - |
| Joint Office of Homeless Services Capital Fund Revenue Total | - | - | - | - | 8,300,000 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 3002 - Behavioral Health Managed Care Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 7,234,191 | 5,610,200 | 2,120,076 | 2,120,076 | 1,497,964 | - | - |
| Beginning Working Capital Total - Behavioral Health Managed Care Fund | 7,234,191 | 5,610,200 | 2,120,076 | 2,120,076 | 1,497,964 | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 65,147 | 30,074 | - | - | - | - | - |
| Interest Total - Behavioral Health Managed Care Fund | 65,147 | 30,074 | - | - | - | - | - |
| Intergovernmental | | | | | | | |
| 50195 - Intergovernmental, Federal through Other | 683,569 | (14,712) | - | - | - | - | - |
| Intergovernmental Total - Behavioral Health Managed Care Fund | 683,569 | (14,712) | - | - | - | - | - |
| Other / Miscellaneous | | | | | | | |
| 50350 - Write Off Revenue | 75 | (86,430) | - | - | - | - | - |
| 50360 - Miscellaneous Revenue | 3,724 | - | - | - | - | - | - |
| Other / Miscellaneous Total - Behavioral Health Managed Care Fund | 3,799 | (86,430) | - | - | - | - | - |
| Service Charges | | | | | | | |
| 50236 - Charges for Services, Intergovernmental | (66,430) | - | - | - | - | - | - |
| Service Charges Total - Behavioral Health Managed Care Fund | (66,430) | - | - | - | - | - | - |
| Behavioral Health Managed Care Fund Revenue Total | 7,920,276 | 5,539,132 | 2,120,076 | 2,120,076 | 1,497,964 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 3003 - Health Department FQHC | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | - | - | 13,200,000 | 13,200,000 | 13,808,016 | - | - |
| Beginning Working Capital Total - Health Department FQHC | - | - | 13,200,000 | 13,200,000 | 13,808,016 | - | - |
| Fees, Permits & Charges | | | | | | | |
| 50220 - Licenses & Fees | - | (12) | - | - | - | - | - |
| Fees, Permits & Charges Total - Health Department FQHC | - | (12) | - | - | - | - | - |
| Financing Sources | | | | | | | |
| 50320 - Cash Transfers In | - | 9,205,101 | - | - | - | - | - |
| Financing Sources Total - Health Department FQHC | - | 9,205,101 | - | - | - | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | - | 36,473 | - | - | - | - | - |
| Interest Total - Health Department FQHC | - | 36,473 | - | - | - | - | - |
| Intergovernmental | | | | | | | |
| 50170 - Intergovernmental, Direct Federal | - | 11,609,431 | 12,956,121 | 12,956,121 | 12,495,478 | - | - |
| 50180 - Intergovernmental, Direct State | - | 1,209,074 | 1,444,122 | 1,444,122 | 1,700,793 | - | - |
| 50195 - Intergovernmental, Federal through Other | - | 80,262 | - | - | 103,120 | - | - |
| 50200 - Intergovernmental, Direct Other | - | - | - | - | - | - | - |
| Intergovernmental Total - Health Department FQHC | - | 12,898,767 | 14,400,243 | 14,400,243 | 14,299,391 | - | - |
| Other / Miscellaneous | | | | | | | |
| 50210 - Non-governmental Grants, Operating | - | 8,602,863 | 8,112,729 | 8,112,729 | 10,801,673 | - | - |
| 50290 - Dividends & Rebates | - | 15,024 | - | - | - | - | - |
| 50310 - Internal Service Reimbursement | - | 94 | - | - | - | - | - |
| 50350 - Write Off Revenue | - | - | - | - | - | - | - |
| 50360 - Miscellaneous Revenue | - | 20,459 | - | - | - | - | - |
| Other / Miscellaneous Total - Health Department FQHC | - | 8,638,440 | 8,112,729 | 8,112,729 | 10,801,673 | - | - |
| Service Charges | | | | | | | |
| 50235 - Charges for Services | - | 4,664,711 | 6,915,328 | 6,915,328 | 5,406,592 | - | - |
| 50236 - Charges for Services, Intergovernmental | - | 162,554,984 | 125,133,158 | 125,133,158 | 139,546,131 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 3003 - Health Department FQHC | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 50240 - Property and Space Rentals | - | 24,504 | - | - | - | - | - |
| 50400 - Returns & Discounts Contra Revenue | - | (27,623,993) | - | - | - | - | - |
| Service Charges Total - Health Department FQHC | - | 139,620,207 | 132,048,486 | 132,048,486 | 144,952,723 | - | - |
| Health Department FQHC Revenue Total | - | 170,398,976 | 167,761,458 | 167,761,458 | 183,861,803 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 3500 - Risk Management Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 88,160,175 | 97,078,862 | 96,113,140 | 96,113,140 | 100,173,736 | - | - |
| Beginning Working Capital Total - Risk Management Fund | 88,160,175 | 97,078,862 | 96,113,140 | 96,113,140 | 100,173,736 | - | - |
| Fees, Permits & Charges | | | | | | | |
| 50220 - Licenses & Fees | 3,725 | 9,236 | - | - | - | - | - |
| Fees, Permits & Charges Total - Risk Management Fund | 3,725 | 9,236 | - | - | - | - | - |
| Financing Sources | | | | | | | |
| 50325 - Internal Loans Proceeds | - | - | 7,062,417 | 7,062,417 | - | - | - |
| Financing Sources Total - Risk Management Fund | - | - | 7,062,417 | 7,062,417 | - | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 950,047 | 617,865 | 935,312 | 935,312 | 2,000,000 | - | - |
| Interest Total - Risk Management Fund | 950,047 | 617,865 | 935,312 | 935,312 | 2,000,000 | - | - |
| Intergovernmental | | | | | | | |
| 50200 - Intergovernmental, Direct Other | 2,412 | 2,290 | - | - | - | - | - |
| Intergovernmental Total - Risk Management Fund | 2,412 | 2,290 | - | - | - | - | - |
| Other / Miscellaneous | | | | | | | |
| 50280 - Fines and Forfeitures | 55,366 | 174,167 | - | - | - | - | - |
| 50290 - Dividends & Rebates | 1,368,814 | 1,890,204 | 1,320,000 | 1,320,000 | 1,475,000 | - | - |
| 50291 - Retiree & COBRA Health Premiums | 4,967,007 | 4,974,205 | 4,900,000 | 4,900,000 | 5,180,879 | - | - |
| 50292 - Employee Benefit Contribution | 5,874,400 | 5,988,839 | 6,235,000 | 6,235,000 | 6,748,058 | - | - |
| 50310 - Internal Service Reimbursement | - | - | 298,125 | 298,125 | 274,126 | - | - |
| 50311 - Internal Service Reimbursement, General Insurance Liability | 3,274,589 | 3,185,323 | 7,715,126 | 7,715,126 | 7,883,085 | - | - |
| 50312 - Internal Service Reimbursement, Workers' Compensation Internal | 3,585,112 | 4,023,435 | 4,228,749 | 4,228,749 | 4,978,062 | - | - |
| 50313 - Internal Service Reimbursement, Retiree & COBRA Health Insurance | 8,450,722 | 8,880,881 | 8,405,576 | 8,405,576 | 10,680,843 | - | - |
| 50314 - Internal Service Reimbursement, Employee Assistance Program | 103,902 | 69,359 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 3500 - Risk Management Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 50315 - Internal Service Reimbursement, Unemployment Insurance | 995,551 | 1,081,434 | 1,011,821 | 1,011,821 | 1,017,918 | - | - |
| 50316 - Internal Service Reimbursement, Medical & Dental | 88,788,334 | 93,906,225 | 115,028,053 | 115,443,292 | 121,220,386 | - | - |
| 50317 - Internal Service Reimbursement, Life Insurance | 339,960 | 354,713 | - | - | - | - | - |
| 50318 - Internal Service Reimbursement, Employer-paid Disability | 1,203,214 | 1,257,570 | 3,175,000 | 3,175,000 | 3,063,843 | - | - |
| 50321 - Internal Service Reimbursement, Benefits Administration | 4,582,172 | 4,829,782 | 4,607,243 | 4,607,243 | 5,242,277 | - | - |
| 50322 - Internal Service Reimbursement, County Attorney | 6,667,526 | 7,027,238 | 7,253,210 | 7,253,210 | 7,885,120 | - | - |
| 50360 - Miscellaneous Revenue | 949 | - | - | - | - | - | - |
| Other / Miscellaneous Total - Risk Management Fund | 130,257,620 | 137,643,374 | 164,177,903 | 164,593,142 | 175,649,597 | - | - |
| Service Charges | | | | | | | |
| 50235 - Charges for Services | (1,390) | 5,330 | - | - | - | - | - |
| 50240 - Property and Space Rentals | (24) | 16,484 | 25,000 | 25,000 | 25,000 | - | - |
| Service Charges Total - Risk Management Fund | (1,414) | 21,814 | 25,000 | 25,000 | 25,000 | - | - |
| Risk Management Fund Revenue Total | 219,372,565 | 235,373,441 | 268,313,772 | 268,729,011 | 277,848,333 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 3501 - Fleet Management Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 537,137 | 921,490 | 1,100,935 | 1,100,935 | 874,584 | - | - |
| Beginning Working Capital Total - Fleet Management Fund | 537,137 | 921,490 | 1,100,935 | 1,100,935 | 874,584 | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 2,903 | 1,904 | - | - | - | - | - |
| Interest Total - Fleet Management Fund | 2,903 | 1,904 | - | - | - | - | - |
| Other / Miscellaneous | | | | | | | |
| 50250 - Sales to the Public | 696 | 11,520 | - | - | - | - | - |
| 50290 - Dividends & Rebates | 56,509 | 85,953 | - | - | - | - | - |
| 50310 - Internal Service Reimbursement | 5,248,772 | 5,691,156 | 7,009,393 | 7,009,393 | 7,323,523 | - | - |
| 50340 - Proceeds from Capital Asset Sales | 378,800 | 98,750 | - | - | - | - | - |
| Other / Miscellaneous Total - Fleet Management Fund | 5,684,776 | 5,887,379 | 7,009,393 | 7,009,393 | 7,323,523 | - | - |
| Service Charges | | | | | | | |
| 50235 - Charges for Services | - | - | 47,131 | 47,131 | 103,668 | - | - |
| Service Charges Total - Fleet Management Fund | - | - | 47,131 | 47,131 | 103,668 | - | - |
| Fleet Management Fund Revenue Total | 6,224,816 | 6,810,773 | 8,157,459 | 8,157,459 | 8,301,775 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 3502 - Fleet Asset Replacement Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 5,999,677 | 7,485,498 | 7,912,953 | 7,912,953 | 8,499,670 | - | - |
| Beginning Working Capital Total - Fleet Asset Replacement Fund | 5,999,677 | 7,485,498 | 7,912,953 | 7,912,953 | 8,499,670 | - | - |
| Financing Sources | | | | | | | |
| 50320 - Cash Transfers In | - | - | 378,800 | 378,800 | 54,870 | - | - |
| Financing Sources Total - Fleet Asset Replacement Fund | - | - | 378,800 | 378,800 | 54,870 | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 71,672 | 51,177 | - | - | - | - | - |
| Interest Total - Fleet Asset Replacement Fund | 71,672 | 51,177 | - | - | - | - | - |
| Other / Miscellaneous | | | | | | | |
| 50250 - Sales to the Public | 2,600 | - | - | - | - | - | - |
| 50290 - Dividends & Rebates | 13,770 | 2,828 | - | - | - | - | - |
| 50310 - Internal Service Reimbursement | 2,609,216 | 2,424,115 | 2,629,586 | 2,629,586 | 2,954,347 | - | - |
| 50340 - Proceeds from Capital Asset Sales | 2,500 | - | - | - | - | - | - |
| Other / Miscellaneous Total - Fleet Asset Replacement Fund | 2,628,086 | 2,426,944 | 2,629,586 | 2,629,586 | 2,954,347 | - | - |
| Fleet Asset Replacement Fund Revenue Total | 8,699,435 | 9,963,618 | 10,921,339 | 10,921,339 | 11,508,887 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 3503 - Information Technology Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 6,488,433 | 7,783,994 | 7,430,765 | 7,430,765 | 8,065,202 | - | - |
| Beginning Working Capital Total - Information Technology Fund | 6,488,433 | 7,783,994 | 7,430,765 | 7,430,765 | 8,065,202 | - | - |
| Financing Sources | | | | | | | |
| 50320 - Cash Transfers In | 935,000 | - | 75,000 | 75,000 | - | - | - |
| Financing Sources Total - Information Technology Fund | 935,000 | - | 75,000 | 75,000 | - | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 92,283 | 52,387 | - | - | - | - | - |
| Interest Total - Information Technology Fund | 92,283 | 52,387 | - | - | - | - | - |
| Other / Miscellaneous | | | | | | | |
| 50310 - Internal Service Reimbursement | 62,132,284 | 63,332,890 | 72,411,036 | 72,411,036 | 69,300,107 | - | - |
| Other / Miscellaneous Total - Information Technology Fund | 62,132,284 | 63,332,890 | 72,411,036 | 72,411,036 | 69,300,107 | - | - |
| Service Charges | | | | | | | |
| 50235 - Charges for Services | 24,043 | 14,756 | 14,408 | 14,408 | 14,902 | - | - |
| Service Charges Total - Information Technology Fund | 24,043 | 14,756 | 14,408 | 14,408 | 14,902 | - | - |
| Information Technology Fund Revenue Total | 69,672,042 | 71,184,028 | 79,931,209 | 79,931,209 | 77,380,211 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 3504 - Mail Distribution Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 697,607 | 699,608 | 439,678 | 439,678 | 523,507 | - | - |
| Beginning Working Capital Total - Mail Distribution Fund | 697,607 | 699,608 | 439,678 | 439,678 | 523,507 | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 5,847 | 2,656 | - | - | - | - | - |
| Interest Total - Mail Distribution Fund | 5,847 | 2,656 | - | - | - | - | - |
| Other / Miscellaneous | | | | | | | |
| 50250 - Sales to the Public | 312 | 22 | - | - | - | - | - |
| 50310 - Internal Service Reimbursement | 3,663,943 | 3,771,818 | 3,973,695 | 3,973,695 | 4,395,642 | - | - |
| Other / Miscellaneous Total - Mail Distribution Fund | 3,664,255 | 3,771,839 | 3,973,695 | 3,973,695 | 4,395,642 | - | - |
| Service Charges | | | | | | | |
| 50235 - Charges for Services | - | - | 15,217 | 15,217 | 16,938 | - | - |
| Service Charges Total - Mail Distribution Fund | - | - | 15,217 | 15,217 | 16,938 | - | - |
| Mail Distribution Fund Revenue Total | 4,367,710 | 4,474,103 | 4,428,590 | 4,428,590 | 4,936,087 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Revenue Detail by Fund, Ledger Category & Account

All County

| 3505 - Facilities Management Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Beginning Working Capital | | | | | | | |
| 50000 - Beginning Working Capital | 4,695,173 | 3,984,805 | 3,044,308 | 3,044,308 | 4,711,502 | - | - |
| Beginning Working Capital Total - Facilities Management Fund | 4,695,173 | 3,984,805 | 3,044,308 | 3,044,308 | 4,711,502 | - | - |
| Financing Sources | | | | | | | |
| 50320 - Cash Transfers In | - | - | 123,621 | 123,621 | 445,000 | - | - |
| Financing Sources Total - Facilities Management Fund | - | - | 123,621 | 123,621 | 445,000 | - | - |
| Interest | | | | | | | |
| 50270 - Interest Earnings | 71,411 | 31,475 | - | - | - | - | - |
| Interest Total - Facilities Management Fund | 71,411 | 31,475 | - | - | - | - | - |
| Other / Miscellaneous | | | | | | | |
| 50250 - Sales to the Public | 39 | - | - | - | - | - | - |
| 50290 - Dividends & Rebates | 355,658 | 38,329 | - | - | - | - | - |
| 50307 - Internal Service Reimbursement, Facilities Service Requests - Personnel | 2,085,919 | 1,815,268 | 3,809,661 | 3,809,661 | 4,082,431 | - | - |
| 50308 - Internal Service Reimbursement, Enhanced Building Services | 4,303,524 | 5,198,360 | 6,728,166 | 6,728,166 | 7,909,282 | - | - |
| 50309 - Internal Service Reimbursement, Facilities Service Requests - Materials & Services | 5,794,620 | 5,804,083 | 9,001,685 | 9,001,685 | 9,000,000 | - | - |
| 50310 - Internal Service Reimbursement | 45,641,019 | 47,609,787 | 49,828,203 | 49,828,203 | 53,938,129 | - | - |
| 50350 - Write Off Revenue | (1) | - | - | - | - | - | - |
| 50360 - Miscellaneous Revenue | - | 7,400 | 104,000 | 104,000 | 109,325 | - | - |
| Other / Miscellaneous Total - Facilities Management Fund | 58,180,778 | 60,473,226 | 69,471,715 | 69,471,715 | 75,039,167 | - | - |
| Service Charges | | | | | | | |
| 50235 - Charges for Services | 148,600 | 9,793 | - | - | - | - | - |
| 50236 - Charges for Services, Intergovernmental | 1,019,831 | 1,034,189 | 1,053,157 | 1,053,157 | 1,120,046 | - | - |
| 50240 - Property and Space Rentals | 740,526 | 1,121,274 | 1,187,992 | 1,187,992 | 1,175,745 | - | - |
| Service Charges Total - Facilities Management Fund | 1,908,957 | 2,165,257 | 2,241,149 | 2,241,149 | 2,295,791 | - | - |
| Facilities Management Fund Revenue Total | 64,856,319 | 66,654,763 | 74,880,793 | 74,880,793 | 82,491,460 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Expenditures and FTE Summary by Fund Type & Fund

All County

| All Funds by Type | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| General Funds - Operating Expenditures & Budgeted Full-Time-Equivalent (FTE) Positions | | | | | | | |
| 1000 - General Fund | 575,416,421 | 554,048,702 | 675,914,497 | 676,284,649 | 741,429,527 | - | - |
| Budgeted FTE | 2,548.39 | 2,684.95 | 2,465.16 | 2,465.36 | 2,522.80 | - | - |
| General Funds - Operating Expenditures Total | 575,416,421 | 554,048,702 | 675,914,497 | 676,284,649 | 741,429,527 | - | - |
| Budgeted FTE Total | 2,548.39 | 2,684.95 | 2,465.16 | 2,465.36 | 2,522.80 | - | - |
| General Funds - Unappropriated, Contingency, & Transfers Expenditures | | | | | | | |
| 1000 - General Fund | 184,873,903 | 272,265,540 | 124,430,072 | 124,567,483 | 124,600,009 | - | - |
| General Funds - Unappropriated, Contingency, & Transfers Total | 184,873,903 | 272,265,540 | 124,430,072 | 124,567,483 | 124,600,009 | - | - |
| General Funds - All Expenditures Total | 760,290,324 | 826,314,242 | 800,344,569 | 800,852,132 | 866,029,536 | - | - |
| Special Revenue Funds - Operating Expenditures & Budgeted Full-Time-Equivalent (FTE) Positions | | | | | | | |
| 1501 - Road Fund | 53,995,362 | 59,344,881 | 68,906,538 | 68,906,538 | 75,820,146 | - | - |
| Budgeted FTE | 72.00 | 63.00 | 64.40 | 64.40 | 63.52 | - | - |
| 1503 - Bicycle Path Construction Fund | - | 681,476 | 113,923 | 113,923 | 229,603 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 1504 - Recreation Fund | 28,544 | 34,863 | 40,000 | 40,000 | 40,000 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 1505 - Federal/State Program Fund | 365,482,451 | 312,282,426 | 379,118,904 | 404,882,411 | 397,464,637 | - | - |
| Budgeted FTE | 1,544.12 | 1,423.98 | 1,284.22 | 1,297.66 | 1,286.62 | - | - |
| 1506 - County School Fund | 53,239 | 52,347 | 80,125 | 80,125 | 80,125 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 1508 - Animal Control Fund | 215,812 | 376,224 | 980,370 | 980,370 | 1,071,431 | - | - |
| Budgeted FTE | - | 2.00 | - | - | 1.00 | - | - |
| 1509 - Willamette River Bridge Fund | 7,865,501 | 17,613,363 | 35,855,865 | 35,855,865 | 28,229,365 | - | - |
| Budgeted FTE | 37.00 | 35.00 | 35.35 | 35.35 | 36.13 | - | - |
| 1510 - Library Fund | 80,531,562 | 84,713,225 | 100,341,769 | 100,472,108 | 108,167,618 | - | - |
| Budgeted FTE | 530.00 | 534.00 | 544.75 | 545.08 | 547.25 | - | - |
| 1511 - Special Excise Taxes Fund | 15,743,720 | 31,085,244 | 35,315,375 | 35,315,375 | 41,576,080 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Expenditures and FTE Summary by Fund Type & Fund

All County

| All Funds by Type | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Budgeted FTE | - | - | - | - | - | - | - |
| 1512 - Land Corner Preservation Fund | 1,845,781 | 1,510,179 | 2,176,671 | 2,176,671 | 2,395,382 | - | - |
| Budgeted FTE | 11.00 | 10.00 | 10.00 | 10.00 | 10.00 | - | - |
| 1513 - Inmate Welfare Fund | 1,250,731 | 1,115,186 | 1,447,151 | 1,447,151 | 1,486,311 | - | - |
| Budgeted FTE | 4.23 | 4.23 | 3.90 | 3.90 | 3.90 | - | - |
| 1515 - Coronavirus (COVID-19) Response Fund | 156,883,490 | 158,082,547 | 157,970,712 | 161,745,257 | 44,434,554 | - | - |
| Budgeted FTE | - | 14.10 | 110.33 | 110.33 | 46.43 | - | - |
| 1516 - Justice Services Special Ops Fund | 4,607,784 | 5,516,955 | 8,073,891 | 8,073,891 | 8,630,614 | - | - |
| Budgeted FTE | 36.75 | 48.56 | 42.21 | 42.27 | 39.95 | - | - |
| 1518 - Oregon Historical Society Levy Fund | 3,411,671 | 3,596,505 | 3,672,039 | 3,672,039 | 3,902,074 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 1519 - Video Lottery Fund | 6,339,182 | 5,496,465 | 6,971,454 | 6,971,454 | 6,745,994 | - | - |
| Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 1521 - Supportive Housing Fund | 1,877,819 | 37,876,199 | 110,124,698 | 126,344,698 | 124,388,363 | - | - |
| Budgeted FTE | 1.00 | 36.00 | 69.20 | 69.20 | 70.25 | - | - |
| 1522 - Preschool for All Program Fund | 2,546,718 | 23,653,928 | 59,174,558 | 59,174,558 | 87,325,263 | - | - |
| Budgeted FTE | - | 25.00 | 34.98 | 34.98 | 48.98 | - | - |
| Special Revenue Funds - Operating Expenditures Total | 702,679,367 | 743,032,013 | 970,364,043 | 1,016,252,434 | 931,987,560 | - | - |
| Budgeted FTE Total | 2,237.10 | 2,195.87 | 2,199.34 | 2,213.18 | 2,154.03 | - | - |
| Special Revenue Funds - Unappropriated, Contingency, & Transfers Expenditures | | | | | | | |
| 1501 - Road Fund | 6,599,875 | 13,174,111 | 8,660,169 | 8,660,169 | 7,824,181 | - | - |
| 1503 - Bicycle Path Construction Fund | 580,131 | 16,099 | - | - | - | - | - |
| 1505 - Federal/State Program Fund | 11,385,956 | 9,112,464 | 624,977 | 624,977 | 247,213 | - | - |
| 1506 - County School Fund | 25 | (9) | - | - | - | - | - |
| 1508 - Animal Control Fund | 3,554,466 | 3,774,560 | 2,883,816 | 2,883,816 | 2,185,876 | - | - |
| 1509 - Willamette River Bridge Fund | 17,011,038 | 22,400,468 | 15,031,699 | 15,031,699 | 29,608,330 | - | - |
| 1510 - Library Fund | 1,337,432 | 2,019,038 | - | - | - | - | - |
| 1511 - Special Excise Taxes Fund | 151,908 | 195,437 | - | - | - | - | - |
| 1512 - Land Corner Preservation Fund | 3,060,219 | 3,557,651 | 3,123,768 | 3,123,768 | 2,665,986 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Expenditures and FTE Summary by Fund Type & Fund

All County

| All Funds by Type | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 1513 - Inmate Welfare Fund | 2,341 | 229,901 | - | - | - | - | - |
| 1515 - Coronavirus (COVID-19) Response Fund | 237,887 | 441,075 | - | - | - | - | - |
| 1516 - Justice Services Special Ops Fund | 370,078 | 871,317 | - | - | - | - | - |
| 1518 - Oregon Historical Society Levy Fund | 78,987 | 52,486 | - | - | - | - | - |
| 1519 - Video Lottery Fund | 580,366 | 1,158,201 | 645,750 | 645,750 | 635,000 | - | - |
| 1521 - Supportive Housing Fund | 3,150,864 | 64,804,991 | - | 12,380,000 | 14,731,978 | - | - |
| 1522 - Preschool for All Program Fund | 189,784 | 169,115,113 | 132,227,522 | 132,227,522 | 275,286,947 | - | - |
| Special Revenue Funds - Unappropriated, Contingency, & Transfers Total | 48,291,358 | 290,922,903 | 163,197,701 | 175,577,701 | 333,185,511 | - | - |
| Special Revenue Funds - All Expenditures Total | 750,970,725 | 1,033,954,915 | 1,133,561,744 | 1,191,830,135 | 1,265,173,071 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Expenditures and FTE Summary by Fund Type & Fund

All County

| All Funds by Type | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Debt Service Funds - Operating Expenditures & Budgeted Full-Time-Equivalent (FTE) Positions | | | | | | | |
| 2002 - Capital Debt Retirement Fund | 118,419,145 | 27,692,871 | 29,470,603 | 29,470,603 | 30,706,930 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2003 - General Obligation Bond Sinking Fund | - | 49,935,797 | 51,974,193 | 51,974,193 | 53,808,115 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2004 - PERS Bond Sinking Fund | 26,615,495 | 28,142,513 | 55,136,495 | 55,136,495 | 31,780,495 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| Debt Service Funds - Operating Expenditures Total | 145,034,640 | 105,771,180 | 136,581,291 | 136,581,291 | 116,295,540 | - | - |
| Budgeted FTE Total | - | - | - | - | - | - | - |
| Debt Service Funds - Unappropriated, Contingency, & Transfers Expenditures | | | | | | | |
| 2002 - Capital Debt Retirement Fund | 9,405,569 | 3,653,150 | 2,724,647 | 2,724,647 | 1,171,700 | - | - |
| 2003 - General Obligation Bond Sinking Fund | - | 1,033,093 | 799,082 | 799,082 | 1,893,900 | - | - |
| 2004 - PERS Bond Sinking Fund | 27,648,079 | 34,889,540 | 40,092,116 | 40,092,116 | 44,356,667 | - | - |
| Debt Service Funds - Unappropriated, Contingency, & Transfers Total | 37,053,648 | 39,575,784 | 43,615,845 | 43,615,845 | 47,422,267 | - | - |
| Debt Service Funds - All Expenditures Total | 182,088,288 | 145,346,964 | 180,197,136 | 180,197,136 | 163,717,807 | - | - |
| Capital Project Funds - Operating Expenditures & Budgeted Full-Time-Equivalent (FTE) Positions | | | | | | | |
| 2500 - Downtown Courthouse Capital Fund | 6,029,928 | 936,808 | 6,113,978 | 6,113,978 | 5,485,461 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2503 - Asset Replacement Revolving Fund | - | - | 521,843 | 521,843 | 535,219 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2506 - Library Capital Construction Fund | 1,968,017 | 760,293 | 9,420,382 | 11,120,382 | 9,767,727 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2507 - Capital Improvement Fund | 9,059,560 | 10,059,823 | 24,932,900 | 24,932,900 | 30,339,398 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2508 - Information Technology Capital Fund | 1,140,763 | 2,318,193 | 13,178,544 | 13,178,544 | 13,446,740 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Expenditures and FTE Summary by Fund Type & Fund

All County

| All Funds by Type | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 2509 - Asset Preservation Fund | 4,978,708 | 5,746,379 | 31,782,714 | 31,782,714 | 43,715,220 | - | - |
| Budgeted FTE | 9.80 | 10.90 | 11.90 | 11.90 | 12.30 | - | - |
| 2510 - Health Headquarters Capital Fund | 210,351 | 455,701 | 260,000 | 260,000 | 528,366 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2511 - Sellwood Bridge Replacement Fund | 9,306,916 | 8,681,137 | 8,745,172 | 8,745,172 | 8,636,052 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2512 - Hansen Building Replacement Fund | 782,851 | 1,377,731 | - | - | - | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2515 - Burnside Bridge Fund | 8,909,266 | 13,107,158 | 51,085,354 | 51,085,354 | 50,988,712 | - | - |
| Budgeted FTE | - | - | 4.25 | 4.25 | 3.50 | - | - |
| 2516 - Behavioral Health Resource Center Capital Fund | 699,964 | 17,180,695 | 21,694,000 | 21,694,000 | 1,200,000 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2517 - Library Capital Construction (GO Bond) Fund | 1,998,667 | 27,850,182 | 364,898,176 | 364,898,176 | 325,620,846 | - | - |
| Budgeted FTE | - | 19.00 | 18.00 | 18.00 | 18.00 | - | - |
| 2518 - Justice Center Capital Fund | - | - | 7,300,458 | 7,300,458 | 4,400,000 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2519 - Joint Office of Homeless Services Capital Fund | - | - | - | - | 8,300,000 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| Capital Project Funds - Operating Expenditures Total | 45,084,992 | 88,474,099 | 539,933,521 | 541,633,521 | 502,963,741 | - | - |
| Budgeted FTE Total | 9.80 | 29.90 | 34.15 | 34.15 | 33.80 | - | - |
| Capital Project Funds - Unappropriated, Contingency, & Transfers Expenditures | | | | | | | |
| 2500 - Downtown Courthouse Capital Fund | 6,980,524 | 6,108,156 | - | - | - | - | - |
| 2503 - Asset Replacement Revolving Fund | 263,337 | 522,327 | - | - | - | - | - |
| 2504 - Financed Projects Fund | 938,617 | 3,617 | - | - | - | - | - |
| 2506 - Library Capital Construction Fund | 3,906,478 | 6,250,194 | - | - | - | - | - |
| 2507 - Capital Improvement Fund | 14,003,594 | 11,581,015 | 1,200,458 | 1,200,458 | - | - | - |
| 2508 - Information Technology Capital Fund | 4,408,036 | 2,540,862 | - | - | 643,257 | - | - |
| 2509 - Asset Preservation Fund | 17,239,863 | 24,303,601 | - | - | 650,714 | - | - |
| 2510 - Health Headquarters Capital Fund | 5,047,668 | 1,281,222 | - | - | - | - | - |
| 2511 - Sellwood Bridge Replacement Fund | 165,021 | 199,042 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Expenditures and FTE Summary by Fund Type & Fund

All County

| All Funds by Type | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|------------------------|------------------------|------------------------|-------------------------|-------------------------|-------------------------|------------------------|
| 2512 - Hansen Building Replacement Fund | 2,356,606 | 988,017 | 1,000,000 | 1,000,000 | - | - | - |
| 2513 - ERP Project Fund | 3,117,711 | - | - | - | - | - | - |
| 2515 - Burnside Bridge Fund | 442,032 | 414,767 | - | - | - | - | - |
| 2516 - Behavioral Health Resource Center Capital Fund | 2,997,996 | 6,631,407 | - | - | - | - | - |
| 2517 - Library Capital Construction (GO Bond) Fund | 436,208,303 | 409,570,342 | 51,659,288 | 51,659,288 | 21,961,479 | - | - |
| Capital Project Funds - Unappropriated, Contingency, & Transfers Total | 498,075,787 | 470,394,569 | 53,859,746 | 53,859,746 | 23,255,450 | - | - |
| Capital Project Funds - All Expenditures Total | 543,160,779 | 558,868,668 | 593,793,267 | 595,493,267 | 526,219,191 | - | - |

Enterprise Funds - Operating Expenditures & Budgeted Full-Time-Equivalent (FTE) Positions

| | | | | | | | |
|--|------------------|--------------------|--------------------|--------------------|--------------------|---|---|
| 3002 - Behavioral Health Managed Care Fund | 2,310,076 | 1,806,368 | 2,120,076 | 2,120,076 | 1,497,964 | - | - |
| Budgeted FTE | 20.56 | 9.79 | 6.84 | 6.84 | 6.81 | - | - |
| 3003 - Health Department FQHC | - | 132,008,701 | 158,361,458 | 158,361,458 | 174,461,803 | - | - |
| Budgeted FTE | - | - | 657.76 | 657.76 | 660.27 | - | - |
| Enterprise Funds - Operating Expenditures Total | 2,310,076 | 133,815,069 | 160,481,534 | 160,481,534 | 175,959,767 | - | - |
| Budgeted FTE Total | 20.56 | 9.79 | 664.60 | 664.60 | 667.08 | - | - |

Enterprise Funds - Unappropriated, Contingency, & Transfers Expenditures

| | | | | | | | |
|--|------------------|--------------------|--------------------|--------------------|--------------------|---|---|
| 3002 - Behavioral Health Managed Care Fund | 5,610,200 | 3,732,764 | - | - | - | - | - |
| 3003 - Health Department FQHC | - | 38,390,275 | 9,400,000 | 9,400,000 | 9,400,000 | - | - |
| Enterprise Funds - Unappropriated, Contingency, & Transfers Total | 5,610,200 | 42,123,039 | 9,400,000 | 9,400,000 | 9,400,000 | - | - |
| Enterprise Funds - All Expenditures Total | 7,920,276 | 175,938,108 | 169,881,534 | 169,881,534 | 185,359,767 | - | - |

Internal Service Funds - Operating Expenditures & Budgeted Full-Time-Equivalent (FTE) Positions

| | | | | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|---|---|
| 3500 - Risk Management Fund | 122,293,703 | 139,731,530 | 172,200,632 | 172,615,871 | 177,674,598 | - | - |
| Budgeted FTE | 48.37 | 50.62 | 53.62 | 53.12 | 52.87 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Expenditures and FTE Summary by Fund Type & Fund

All County

| All Funds by Type | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 3501 - Fleet Management Fund | 5,303,326 | 5,974,269 | 7,778,659 | 7,778,659 | 8,246,905 | - | - |
| Budgeted FTE | 13.25 | 13.25 | 13.25 | 13.25 | 14.25 | - | - |
| 3502 - Fleet Asset Replacement Fund | 1,214,233 | 1,877,215 | 10,921,339 | 10,921,339 | 11,508,887 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 3503 - Information Technology Fund | 61,888,035 | 64,061,194 | 78,051,209 | 78,051,209 | 76,800,051 | - | - |
| Budgeted FTE | 164.00 | 174.75 | 177.50 | 177.50 | 178.50 | - | - |
| 3504 - Mail Distribution Fund | 3,668,102 | 3,860,066 | 4,428,590 | 4,428,590 | 4,936,087 | - | - |
| Budgeted FTE | 11.50 | 12.50 | 12.50 | 12.50 | 13.50 | - | - |
| 3505 - Facilities Management Fund | 59,539,452 | 62,682,179 | 72,013,654 | 72,013,654 | 78,011,608 | - | - |
| Budgeted FTE | 108.95 | 107.85 | 111.85 | 111.85 | 112.45 | - | - |
| Internal Service Funds - Operating Expenditures Total | 253,906,851 | 278,186,452 | 345,394,083 | 345,809,322 | 357,178,136 | - | - |
| Budgeted FTE Total | 346.07 | 358.97 | 368.72 | 368.22 | 371.57 | - | - |
| Internal Service Funds - Unappropriated, Contingency, & Transfers Expenditures | | | | | | | |
| 3500 - Risk Management Fund | 97,078,862 | 95,641,912 | 96,113,140 | 96,113,140 | 100,173,735 | - | - |
| 3501 - Fleet Management Fund | 921,490 | 836,504 | 378,800 | 378,800 | 54,870 | - | - |
| 3502 - Fleet Asset Replacement Fund | 7,485,202 | 8,086,404 | - | - | - | - | - |
| 3503 - Information Technology Fund | 7,784,007 | 7,122,834 | 1,880,000 | 1,880,000 | 580,160 | - | - |
| 3504 - Mail Distribution Fund | 699,608 | 614,037 | - | - | - | - | - |
| 3505 - Facilities Management Fund | 5,316,866 | 3,972,584 | 2,867,139 | 2,867,139 | 4,479,852 | - | - |
| Internal Service Funds - Unappropriated, Contingency, & Transfers Total | 119,286,036 | 116,274,275 | 101,239,079 | 101,239,079 | 105,288,617 | - | - |
| Internal Service Funds - All Expenditures Total | 373,192,886 | 394,460,727 | 446,633,162 | 447,048,401 | 462,466,753 | - | - |
| All County Operating Expenditures Total | 1,724,432,346 | 1,903,327,515 | 2,828,668,969 | 2,877,042,751 | 2,825,814,271 | - | - |
| Total County Budgeted FTE | 5,161.93 | 5,279.48 | 5,731.98 | 5,745.51 | 5,749.28 | - | - |
| All County Unappropriated, Contingency, & Transfers Total | 893,190,932 | 1,231,556,108 | 495,742,443 | 508,259,854 | 643,151,854 | - | - |
| All County Expenditures Total | 2,617,623,278 | 3,134,883,623 | 3,324,411,412 | 3,385,302,605 | 3,468,966,125 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund

Community Justice

| All Funds | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Operating Expenses & Budgeted Full-Time-Equivalent (FTE) Positions | | | | | | | |
| 1000 - General Fund | 68,950,108 | 69,925,657 | 86,810,281 | 86,810,281 | 86,644,880 | - | - |
| Budgeted FTE | 330.18 | 354.56 | 369.13 | 369.33 | 363.27 | - | - |
| 1505 - Federal/State Program Fund | 28,060,636 | 25,933,258 | 28,095,954 | 28,095,954 | 24,288,217 | - | - |
| Budgeted FTE | 140.33 | 101.43 | 111.87 | 111.81 | 88.63 | - | - |
| 1515 - Coronavirus (COVID-19) Response Fund | 1,335,588 | 916,695 | 1,265,000 | 1,265,000 | - | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 1516 - Justice Services Special Ops Fund | 965,625 | 952,266 | 1,060,565 | 1,060,565 | 1,059,085 | - | - |
| Budgeted FTE | 6.40 | 4.71 | 4.71 | 4.77 | 4.45 | - | - |
| 1521 - Supportive Housing Fund | - | - | - | - | - | - | - |
| Budgeted FTE | - | - | 3.00 | 3.00 | 3.00 | - | - |
| Community Justice - Operating Expenses Total | 99,311,956 | 97,727,876 | 117,231,800 | 117,231,800 | 111,992,182 | - | - |
| Budgeted FTE Total | 476.90 | 460.70 | 488.70 | 488.90 | 459.35 | - | - |
| Unappropriated, Contingency, & Transfers Expenditures | | | | | | | |
| 1516 - Justice Services Special Ops Fund | - | 64,387 | - | - | - | - | - |
| Community Justice - Unappropriated, Contingency, & Transfers Total | - | 64,387 | - | - | - | - | - |
| Community Justice - Expenditures Total | 99,311,956 | 97,792,263 | 117,231,800 | 117,231,800 | 111,992,182 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Justice

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | 124,093 | 53,758 | 11,000 | 11,000 | 11,000 | - | - |
| Capital Outlay Total - General Fund | 124,093 | 53,758 | 11,000 | 11,000 | 11,000 | - | - |
| Contractual Services | | | | | | | |
| 60150 - County Match & Sharing | 81,282 | 107,389 | 122,478 | 122,478 | 190,059 | - | - |
| 60155 - Direct Client Assistance | 416,393 | 139,061 | 646,370 | 646,370 | 662,422 | - | - |
| 60160 - Pass-Through & Program Support | 8,315,958 | 6,548,123 | 9,708,459 | 9,589,454 | 10,010,895 | - | - |
| 60170 - Professional Services | 939,006 | 942,169 | 1,540,667 | 1,651,858 | 1,712,953 | - | - |
| Contractual Services Total - General Fund | 9,752,640 | 7,736,742 | 12,017,974 | 12,010,160 | 12,576,329 | - | - |
| Internal Services | | | | | | | |
| 60370 - Internal Service Telecommunications | 603,501 | 644,414 | 710,997 | 710,997 | 710,732 | - | - |
| 60380 - Internal Service Data Processing | 7,199,019 | 7,248,407 | 8,003,674 | 8,003,674 | 7,735,121 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 551,924 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 562,643 | 761,020 | 761,020 | 764,748 | - | - |
| 60412 - Internal Service Motor Pool | - | 4,917 | 16,658 | 16,658 | 226 | - | - |
| 60430 - Internal Service Facilities & Property Management | 5,067,997 | 5,022,970 | 5,333,397 | 5,333,397 | 5,878,158 | - | - |
| 60432 - Internal Service Enhanced Building Services | 421,316 | 450,910 | 591,730 | 591,730 | 671,732 | - | - |
| 60435 - Internal Service Facilities Service Requests | 471,361 | 476,769 | 451,000 | 451,000 | 416,000 | - | - |
| 60440 - Internal Service Other | 102,447 | 403,170 | 3,200,000 | 3,200,000 | 175,000 | - | - |
| 60460 - Internal Service Distribution & Records | 477,729 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 53,958 | 67,227 | 67,227 | 72,061 | - | - |
| 60462 - Internal Service Records | - | 384,455 | 444,414 | 444,414 | 416,337 | - | - |
| Internal Services Total - General Fund | 14,895,294 | 15,252,613 | 19,580,117 | 19,580,117 | 16,840,115 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | 919 | 4,414 | - | - | - | - | - |
| 60200 - Communications | 13,308 | 23,988 | 29,279 | 29,279 | 29,279 | - | - |
| 60210 - Rentals | 137,441 | 134,101 | 178,583 | 178,583 | 178,583 | - | - |
| 60220 - Repairs & Maintenance | 28,374 | 28,255 | 36,258 | 36,258 | 36,258 | - | - |
| 60240 - Supplies | 324,286 | 726,401 | 655,179 | 662,993 | 757,933 | - | - |
| 60246 - Medical & Dental Supplies | 7,635 | 14,088 | 3,074 | 3,074 | 3,074 | - | - |
| 60250 - Food | 93,682 | 173,315 | 159,328 | 159,328 | 159,328 | - | - |
| 60260 - Training & Non-Local Travel | 44,061 | 134,215 | 217,501 | 217,501 | 234,841 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Justice

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60270 - Local Travel | 82,134 | 77,862 | 93,812 | 93,812 | 90,163 | - | - |
| 60280 - Insurance | 200 | 200 | 5,550 | 5,550 | 5,550 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 52,498 | 61,265 | 102,243 | 102,243 | 102,243 | - | - |
| 60310 - Pharmaceuticals | - | 7,067 | 10,000 | 10,000 | 10,000 | - | - |
| 60320 - Refunds | 18,329 | 3,161 | - | - | - | - | - |
| 60340 - Dues & Subscriptions | 47,291 | 50,329 | 44,072 | 44,072 | 45,083 | - | - |
| 60575 - Write Off Accounts Payable | (2,705) | (1,975) | - | - | - | - | - |
| 60680 - Cash Discounts Taken | (180) | (404) | - | - | - | - | - |
| Materials & Supplies Total - General Fund | 847,271 | 1,436,281 | 1,534,879 | 1,542,693 | 1,652,335 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 22,122,250 | 23,624,590 | 29,441,125 | 29,419,667 | 30,608,858 | - | - |
| 60100 - Temporary | 1,721,187 | 1,476,283 | 1,454,144 | 1,476,396 | 1,153,716 | - | - |
| 60110 - Overtime | 1,420,352 | 1,264,580 | 333,521 | 333,521 | 399,423 | - | - |
| 60120 - Premium | 597,254 | 616,641 | 420,271 | 420,271 | 582,515 | - | - |
| 60130 - Salary Related | 9,909,367 | 10,373,911 | 12,324,732 | 12,313,463 | 12,921,390 | - | - |
| 60135 - Non Base Fringe | 535,124 | 545,260 | 300,182 | 311,692 | 164,823 | - | - |
| 60140 - Insurance Benefits | 6,895,346 | 7,476,995 | 9,202,462 | 9,200,905 | 9,668,188 | - | - |
| 60145 - Non Base Insurance | 129,932 | 68,002 | 189,874 | 190,396 | 66,188 | - | - |
| Personnel Total - General Fund | 43,330,811 | 45,446,262 | 53,666,311 | 53,666,311 | 55,565,101 | - | - |
| Operating Expenses Total - General Fund | 68,950,108 | 69,925,657 | 86,810,281 | 86,810,281 | 86,644,880 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Justice

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6001 - Office Assistant 2 Budgeted FTE | 14.49 | 14.80 | 14.80 | 14.80 | 14.80 | - | - |
| 60000 - Permanent | 651,186 | 690,042 | 716,298 | 716,298 | 760,716 | - | - |
| 60130 - Salary Related | 244,164 | 267,203 | 274,260 | 274,260 | 289,682 | - | - |
| 60140 - Insurance Benefits | 300,091 | 328,236 | 335,700 | 335,700 | 357,469 | - | - |
| 6001 - Office Assistant 2 Budget | 1,195,441 | 1,285,481 | 1,326,258 | 1,326,258 | 1,407,867 | - | - |
| 6002 - Office Assistant Senior Budgeted FTE | 10.80 | 10.00 | 9.00 | 10.00 | 10.00 | - | - |
| 60000 - Permanent | 577,781 | 542,342 | 522,207 | 570,523 | 622,522 | - | - |
| 60130 - Salary Related | 221,041 | 213,307 | 200,241 | 218,244 | 240,040 | - | - |
| 60140 - Insurance Benefits | 236,253 | 227,415 | 210,799 | 233,220 | 249,747 | - | - |
| 6002 - Office Assistant Senior Budget | 1,035,075 | 983,064 | 933,247 | 1,021,987 | 1,112,309 | - | - |
| 6003 - Clerical Unit Coordinator Budgeted FTE | 2.00 | 1.00 | 1.00 | - | - | - | - |
| 60000 - Permanent | 125,864 | 63,997 | 66,357 | - | - | - | - |
| 60130 - Salary Related | 53,278 | 26,719 | 27,266 | - | - | - | - |
| 60140 - Insurance Benefits | 43,994 | 23,187 | 23,729 | - | - | - | - |
| 6003 - Clerical Unit Coordinator Budget | 223,136 | 113,903 | 117,352 | - | - | - | - |
| 6011 - Contract Technician Budgeted FTE | 1.00 | 1.00 | 1.00 | - | - | - | - |
| 60000 - Permanent | 56,105 | 60,729 | 64,843 | - | - | - | - |
| 60130 - Salary Related | 20,287 | 23,029 | 24,161 | - | - | - | - |
| 60140 - Insurance Benefits | 21,508 | 22,950 | 23,619 | - | - | - | - |
| 6011 - Contract Technician Budget | 97,900 | 106,708 | 112,623 | - | - | - | - |
| 6020 - Program Technician Budgeted FTE | 1.80 | 1.80 | 0.80 | - | - | - | - |
| 60000 - Permanent | 100,989 | 102,717 | 48,729 | - | - | - | - |
| 60130 - Salary Related | 36,517 | 38,950 | 18,156 | - | - | - | - |
| 60140 - Insurance Benefits | 42,214 | 44,541 | 22,451 | - | - | - | - |
| 6020 - Program Technician Budget | 179,720 | 186,208 | 89,336 | - | - | - | - |
| 6021 - Program Specialist Budgeted FTE | - | - | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | - | - | 228,466 | 228,466 | 249,714 | - | - |
| 60130 - Salary Related | - | - | 88,246 | 88,246 | 96,357 | - | - |
| 60140 - Insurance Benefits | - | - | 73,318 | 73,318 | 78,763 | - | - |
| 6021 - Program Specialist Budget | - | - | 390,030 | 390,030 | 424,834 | - | - |
| 6022 - Program Coordinator Budgeted FTE | 1.00 | 1.00 | - | - | - | - | - |
| 60000 - Permanent | 75,064 | 76,337 | - | - | - | - | - |
| 60130 - Salary Related | 31,774 | 31,871 | - | - | - | - | - |
| 60140 - Insurance Benefits | 22,864 | 24,081 | - | - | - | - | - |
| 6022 - Program Coordinator Budget | 129,702 | 132,289 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Justice

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6026 - Budget Analyst Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 179,150 | 182,198 | 182,001 | 182,001 | 192,477 | - | - |
| 60130 - Salary Related | 75,834 | 72,579 | 71,434 | 71,434 | 71,890 | - | - |
| 60140 - Insurance Benefits | 47,804 | 50,304 | 51,031 | 51,031 | 54,446 | - | - |
| 6026 - Budget Analyst Budget | 302,788 | 305,081 | 304,466 | 304,466 | 318,813 | - | - |
| 6029 - Finance Specialist 1 Budgeted FTE | 2.00 | 1.00 | 2.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 116,902 | 58,318 | 124,269 | 189,112 | 206,386 | - | - |
| 60130 - Salary Related | 42,272 | 22,114 | 46,304 | 70,465 | 77,085 | - | - |
| 60140 - Insurance Benefits | 43,353 | 22,775 | 46,846 | 70,465 | 75,535 | - | - |
| 6029 - Finance Specialist 1 Budget | 202,527 | 103,207 | 217,419 | 330,042 | 359,006 | - | - |
| 6030 - Finance Specialist 2 Budgeted FTE | 2.80 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 212,245 | 75,758 | 77,555 | 77,555 | 83,068 | - | - |
| 60130 - Salary Related | 89,844 | 31,629 | 31,869 | 31,869 | 33,875 | - | - |
| 60140 - Insurance Benefits | 67,667 | 24,039 | 24,541 | 24,541 | 26,242 | - | - |
| 6030 - Finance Specialist 2 Budget | 369,756 | 131,426 | 133,965 | 133,965 | 143,185 | - | - |
| 6031 - Contract Specialist Senior Budgeted FTE | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 266,352 | 278,997 | 278,254 | 278,254 | 297,463 | - | - |
| 60130 - Salary Related | 101,839 | 109,389 | 103,680 | 103,680 | 111,102 | - | - |
| 60140 - Insurance Benefits | 71,536 | 75,868 | 76,927 | 76,927 | 82,319 | - | - |
| 6031 - Contract Specialist Senior Budget | 439,727 | 464,254 | 458,861 | 458,861 | 490,884 | - | - |
| 6032 - Finance Specialist Senior Budgeted FTE | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 82,161 | 166,963 | 178,397 | 178,397 | 190,473 | - | - |
| 60130 - Salary Related | 29,709 | 66,409 | 69,781 | 69,781 | 74,371 | - | - |
| 60140 - Insurance Benefits | 23,372 | 49,199 | 50,770 | 50,770 | 54,296 | - | - |
| 6032 - Finance Specialist Senior Budget | 135,242 | 282,571 | 298,948 | 298,948 | 319,140 | - | - |
| 6033 - Administrative Analyst Budgeted FTE | 3.80 | 1.80 | 1.80 | 1.80 | 1.80 | - | - |
| 60000 - Permanent | 290,883 | 140,988 | 146,578 | 146,578 | 155,372 | - | - |
| 60130 - Salary Related | 123,132 | 58,863 | 60,229 | 60,229 | 63,360 | - | - |
| 60140 - Insurance Benefits | 90,787 | 47,316 | 48,463 | 48,463 | 51,682 | - | - |
| 6033 - Administrative Analyst Budget | 504,802 | 247,167 | 255,270 | 255,270 | 270,414 | - | - |
| 6047 - Community Health Specialist 2 Budgeted FTE | 1.00 | 2.50 | 6.00 | 6.00 | 6.00 | - | - |
| 60000 - Permanent | 47,147 | 126,408 | 318,635 | 318,635 | 326,798 | - | - |
| 60130 - Salary Related | 17,048 | 47,934 | 118,725 | 118,725 | 122,061 | - | - |
| 60140 - Insurance Benefits | 20,868 | 55,532 | 136,610 | 136,610 | 144,666 | - | - |
| 6047 - Community Health Specialist 2 Budget | 85,063 | 229,874 | 573,970 | 573,970 | 593,525 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Justice

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6063 - Project Manager Represented Budgeted FTE | 1.00 | 1.00 | 1.00 | 2.67 | 3.00 | - | - |
| 60000 - Permanent | 97,651 | 99,556 | 103,231 | 242,988 | 289,960 | - | - |
| 60130 - Salary Related | 35,310 | 37,752 | 42,417 | 94,547 | 112,054 | - | - |
| 60140 - Insurance Benefits | 24,479 | 25,765 | 26,402 | 68,064 | 81,762 | - | - |
| 6063 - Project Manager Represented Budget | 157,440 | 163,073 | 172,050 | 405,599 | 483,776 | - | - |
| 6073 - Data Analyst Budgeted FTE | 0.80 | 1.25 | 1.13 | 0.13 | 0.50 | - | - |
| 60000 - Permanent | 53,386 | 88,610 | 84,575 | 10,013 | 43,159 | - | - |
| 60130 - Salary Related | 19,304 | 33,602 | 31,513 | 3,731 | 16,120 | - | - |
| 60140 - Insurance Benefits | 17,814 | 29,608 | 27,750 | 3,426 | 14,661 | - | - |
| 6073 - Data Analyst Budget | 90,504 | 151,820 | 143,838 | 17,170 | 73,940 | - | - |
| 6085 - Research Evaluation Analyst 1 Budgeted FTE | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 50,008 | 50,843 | - | 52,722 | 55,896 | - | - |
| 60130 - Salary Related | 18,083 | 19,280 | - | 19,644 | 20,877 | - | - |
| 60140 - Insurance Benefits | 21,073 | 22,233 | - | 22,740 | 24,217 | - | - |
| 6085 - Research Evaluation Analyst 1 Budget | 89,164 | 92,356 | - | 95,106 | 100,990 | - | - |
| 6086 - Research Evaluation Analyst 2 Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 66,357 | 66,357 | 86,318 | - | - |
| 60130 - Salary Related | - | - | 24,725 | 24,725 | 32,240 | - | - |
| 60140 - Insurance Benefits | - | - | 23,729 | 23,729 | 26,484 | - | - |
| 6086 - Research Evaluation Analyst 2 Budget | - | - | 114,811 | 114,811 | 145,042 | - | - |
| 6087 - Research Evaluation Analyst Senior Budgeted FTE | 0.40 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 33,693 | 85,667 | 88,615 | 88,615 | 96,544 | - | - |
| 60130 - Salary Related | 12,183 | 32,485 | 33,019 | 33,019 | 36,059 | - | - |
| 60140 - Insurance Benefits | 9,408 | 24,758 | 25,343 | 25,343 | 27,246 | - | - |
| 6087 - Research Evaluation Analyst Senior Budget | 55,284 | 142,910 | 146,977 | 146,977 | 159,849 | - | - |
| 6088 - Program Specialist Senior Budgeted FTE | 5.50 | 3.00 | 3.80 | 3.80 | 3.80 | - | - |
| 60000 - Permanent | 460,486 | 260,362 | 355,077 | 355,077 | 357,732 | - | - |
| 60130 - Salary Related | 183,092 | 105,708 | 139,869 | 139,869 | 137,258 | - | - |
| 60140 - Insurance Benefits | 129,159 | 74,518 | 97,631 | 97,631 | 102,852 | - | - |
| 6088 - Program Specialist Senior Budget | 772,737 | 440,588 | 592,577 | 592,577 | 597,842 | - | - |
| 6103 - Human Resources Analyst 2 Budgeted FTE | - | - | 1.00 | - | - | - | - |
| 60000 - Permanent | - | - | 72,454 | - | - | - | - |
| 60130 - Salary Related | - | - | 26,996 | - | - | - | - |
| 60140 - Insurance Benefits | - | - | 24,171 | - | - | - | - |
| 6103 - Human Resources Analyst 2 Budget | - | - | 123,621 | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Justice

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6108 - Logistics Evidence Technician Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 57,893 | 57,204 | 61,485 | 61,485 | 67,087 | - | - |
| 60130 - Salary Related | 20,934 | 21,692 | 22,910 | 22,910 | 25,057 | - | - |
| 60140 - Insurance Benefits | 21,636 | 22,694 | 23,376 | 23,376 | 25,051 | - | - |
| 6108 - Logistics Evidence Technician Budget | 100,463 | 101,590 | 107,771 | 107,771 | 117,195 | - | - |
| 6151 - Records Coordinator Budgeted FTE | - | 1.00 | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | 61,941 | 66,054 | 66,054 | - | - | - |
| 60130 - Salary Related | - | 23,488 | 24,613 | 24,613 | - | - | - |
| 60140 - Insurance Benefits | - | 23,038 | 23,707 | 23,707 | - | - | - |
| 6151 - Records Coordinator Budget | - | 108,467 | 114,374 | 114,374 | - | - | - |
| 6157 - Records Technician Budgeted FTE | 7.00 | 23.00 | 22.60 | 21.77 | 17.80 | - | - |
| 60000 - Permanent | 400,176 | 1,326,296 | 1,333,381 | 1,282,625 | 1,137,275 | - | - |
| 60130 - Salary Related | 158,957 | 511,927 | 507,785 | 488,853 | 433,405 | - | - |
| 60140 - Insurance Benefits | 151,089 | 522,732 | 524,219 | 504,774 | 441,666 | - | - |
| 6157 - Records Technician Budget | 710,222 | 2,360,955 | 2,365,385 | 2,276,252 | 2,012,346 | - | - |
| 6178 - Program Communications Specialist Budgeted FTE | - | - | - | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | - | 74,562 | 78,866 | - | - |
| 60130 - Salary Related | - | - | - | 27,782 | 29,456 | - | - |
| 60140 - Insurance Benefits | - | - | - | 24,324 | 25,928 | - | - |
| 6178 - Program Communications Specialist Budget | - | - | - | 126,668 | 134,250 | - | - |
| 6200 - Program Communications Coordinator Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 80,339 | 81,895 | 82,239 | 82,239 | 89,812 | - | - |
| 60130 - Salary Related | 29,051 | 31,055 | 30,644 | 30,644 | 33,545 | - | - |
| 60140 - Insurance Benefits | 23,241 | 24,484 | 24,880 | 24,880 | 26,744 | - | - |
| 6200 - Program Communications Coordinator Budget | 132,631 | 137,434 | 137,763 | 137,763 | 150,101 | - | - |
| 6247 - Victim Advocate Budgeted FTE | 2.00 | 4.00 | 4.00 | 4.00 | 5.00 | - | - |
| 60000 - Permanent | 120,049 | 233,813 | 250,494 | 250,494 | 342,704 | - | - |
| 60130 - Salary Related | 43,410 | 90,832 | 93,340 | 93,340 | 128,000 | - | - |
| 60140 - Insurance Benefits | 43,578 | 91,140 | 93,832 | 93,832 | 125,796 | - | - |
| 6247 - Victim Advocate Budget | 207,037 | 415,785 | 437,666 | 437,666 | 596,500 | - | - |
| 6260 - Cook Budgeted FTE | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | - |
| 60000 - Permanent | 243,676 | 244,115 | 257,862 | 257,862 | 277,982 | - | - |
| 60130 - Salary Related | 88,113 | 92,569 | 96,081 | 96,081 | 103,826 | - | - |
| 60140 - Insurance Benefits | 104,907 | 110,433 | 113,287 | 113,287 | 120,974 | - | - |
| 6260 - Cook Budget | 436,696 | 447,117 | 467,230 | 467,230 | 502,782 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Justice

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6261 - Food Service Worker Budgeted FTE | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 142,011 | 144,293 | 152,672 | 152,672 | 167,336 | - | - |
| 60130 - Salary Related | 51,351 | 54,716 | 56,887 | 56,887 | 62,499 | - | - |
| 60140 - Insurance Benefits | 80,142 | 84,649 | 86,741 | 86,741 | 92,679 | - | - |
| 6261 - Food Service Worker Budget | 273,504 | 283,658 | 296,300 | 296,300 | 322,514 | - | - |
| 6266 - Corrections Technician Budgeted FTE | 37.44 | 37.69 | 41.19 | 42.02 | 42.19 | - | - |
| 60000 - Permanent | 2,262,902 | 2,315,675 | 2,603,141 | 2,647,076 | 2,824,937 | - | - |
| 60130 - Salary Related | 893,711 | 923,382 | 1,007,139 | 1,023,526 | 1,093,059 | - | - |
| 60140 - Insurance Benefits | 816,891 | 866,935 | 967,955 | 986,905 | 1,056,505 | - | - |
| 6266 - Corrections Technician Budget | 3,973,504 | 4,105,992 | 4,578,235 | 4,657,507 | 4,974,501 | - | - |
| 6267 - Community Works Leader Budgeted FTE | 9.00 | 9.00 | 9.00 | 9.00 | 6.00 | - | - |
| 60000 - Permanent | 543,691 | 556,393 | 581,312 | 581,312 | 422,070 | - | - |
| 60130 - Salary Related | 216,012 | 223,242 | 231,848 | 231,848 | 169,709 | - | - |
| 60140 - Insurance Benefits | 196,349 | 207,263 | 212,408 | 212,408 | 151,764 | - | - |
| 6267 - Community Works Leader Budget | 956,052 | 986,898 | 1,025,568 | 1,025,568 | 743,543 | - | - |
| 6268 - Corrections Counselor Budgeted FTE | 8.00 | 8.00 | 9.00 | 9.00 | 10.00 | - | - |
| 60000 - Permanent | 603,794 | 615,905 | 720,752 | 720,752 | 813,364 | - | - |
| 60130 - Salary Related | 246,774 | 251,589 | 290,776 | 290,776 | 315,633 | - | - |
| 60140 - Insurance Benefits | 183,148 | 193,026 | 222,517 | 222,517 | 261,128 | - | - |
| 6268 - Corrections Counselor Budget | 1,033,716 | 1,060,520 | 1,234,045 | 1,234,045 | 1,390,125 | - | - |
| 6272 - Juvenile Counselor Budgeted FTE | 19.23 | 25.01 | 24.48 | 24.48 | 23.06 | - | - |
| 60000 - Permanent | 1,451,608 | 1,916,171 | 1,969,952 | 1,969,952 | 1,982,831 | - | - |
| 60130 - Salary Related | 581,629 | 768,769 | 767,683 | 767,683 | 773,067 | - | - |
| 60140 - Insurance Benefits | 440,261 | 602,783 | 605,931 | 605,931 | 610,148 | - | - |
| 6272 - Juvenile Counselor Budget | 2,473,498 | 3,287,723 | 3,343,566 | 3,343,566 | 3,366,046 | - | - |
| 6273 - Juvenile Custody Services Specialist Budgeted FTE | 48.64 | 49.11 | 53.66 | 53.66 | 48.52 | - | - |
| 60000 - Permanent | 3,204,018 | 3,182,173 | 3,597,603 | 3,597,603 | 3,376,913 | - | - |
| 60130 - Salary Related | 1,290,030 | 1,277,393 | 1,396,149 | 1,396,149 | 1,309,984 | - | - |
| 60140 - Insurance Benefits | 1,080,153 | 1,141,554 | 1,275,977 | 1,275,977 | 1,224,562 | - | - |
| 6273 - Juvenile Custody Services Specialist Budget | 5,574,201 | 5,601,120 | 6,269,729 | 6,269,729 | 5,911,459 | - | - |
| 6276 - Parole and Probation Officer Budgeted FTE | 60.52 | 60.50 | 56.79 | 56.79 | 64.94 | - | - |
| 60000 - Permanent | 5,119,871 | 5,243,103 | 5,220,926 | 5,220,926 | 6,152,743 | - | - |
| 60130 - Salary Related | 2,302,156 | 2,386,675 | 2,344,036 | 2,344,036 | 2,741,358 | - | - |
| 60140 - Insurance Benefits | 1,426,229 | 1,503,545 | 1,454,197 | 1,454,197 | 1,762,048 | - | - |
| 6276 - Parole and Probation Officer Budget | 8,848,256 | 9,133,323 | 9,019,159 | 9,019,159 | 10,656,149 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Justice

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6278 - Digital Forensics Examiner Budgeted FTE | - | - | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | - | 76,755 | 76,755 | - | - | - |
| 60130 - Salary Related | - | - | 28,599 | 28,599 | - | - | - |
| 60140 - Insurance Benefits | - | - | 24,483 | 24,483 | - | - | - |
| 6278 - Digital Forensics Examiner Budget | - | - | 129,837 | 129,837 | - | - | - |
| 6285 - Juvenile Counseling Assistant Budgeted FTE | 2.00 | 1.00 | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | 112,210 | 66,760 | 71,248 | 71,248 | - | - | - |
| 60130 - Salary Related | 40,574 | 25,316 | 26,548 | 26,548 | - | - | - |
| 60140 - Insurance Benefits | 43,016 | 23,387 | 24,083 | 24,083 | - | - | - |
| 6285 - Juvenile Counseling Assistant Budget | 195,800 | 115,463 | 121,879 | 121,879 | - | - | - |
| 6309 - Marriage and Family Counselor Associate Budgeted FTE | 0.53 | 0.78 | 0.48 | - | - | - | - |
| 60000 - Permanent | 37,439 | 57,197 | 38,541 | - | - | - | - |
| 60130 - Salary Related | 13,538 | 21,689 | 14,361 | - | - | - | - |
| 60140 - Insurance Benefits | 11,994 | 18,613 | 11,875 | - | - | - | - |
| 6309 - Marriage and Family Counselor Associate Budget | 62,971 | 97,499 | 64,777 | - | - | - | - |
| 6365 - Mental Health Consultant Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 76,703 | 83,459 | 83,459 | 93,241 | - | - |
| 60130 - Salary Related | - | 29,086 | 31,098 | 31,098 | 34,826 | - | - |
| 60140 - Insurance Benefits | - | 24,108 | 24,969 | 24,969 | 26,999 | - | - |
| 6365 - Mental Health Consultant Budget | - | 129,897 | 139,526 | 139,526 | 155,066 | - | - |
| 6369 - Marriage and Family Counselor Budgeted FTE | 1.00 | 1.00 | 1.35 | 1.83 | 2.09 | - | - |
| 60000 - Permanent | 86,986 | 88,469 | 118,611 | 162,003 | 197,235 | - | - |
| 60130 - Salary Related | 31,454 | 33,548 | 44,194 | 60,363 | 74,836 | - | - |
| 60140 - Insurance Benefits | 23,717 | 24,961 | 34,138 | 46,365 | 56,606 | - | - |
| 6369 - Marriage and Family Counselor Budget | 142,157 | 146,978 | 196,943 | 268,731 | 328,677 | - | - |
| 6456 - Data Analyst Senior Budgeted FTE | 1.71 | 2.12 | 2.03 | 2.03 | 2.00 | - | - |
| 60000 - Permanent | 148,188 | 176,232 | 179,710 | 179,710 | 199,929 | - | - |
| 60130 - Salary Related | 53,584 | 66,828 | 66,963 | 66,963 | 74,673 | - | - |
| 60140 - Insurance Benefits | 40,515 | 52,097 | 51,514 | 51,514 | 55,000 | - | - |
| 6456 - Data Analyst Senior Budget | 242,287 | 295,157 | 298,187 | 298,187 | 329,602 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Justice

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6501 - Business Process Consultant Budgeted FTE | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 362,340 | 377,091 | 390,749 | 390,749 | 416,822 | - | - |
| 60130 - Salary Related | 153,378 | 153,938 | 157,118 | 157,118 | 166,620 | - | - |
| 60140 - Insurance Benefits | 95,896 | 101,527 | 104,000 | 104,000 | 111,266 | - | - |
| 6501 - Business Process Consultant Budget | 611,614 | 632,556 | 651,867 | 651,867 | 694,708 | - | - |
| 9006 - Administrative Analyst (NR) Budgeted FTE | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 236,849 | 223,567 | 246,715 | 246,715 | 262,148 | - | - |
| 60130 - Salary Related | 93,273 | 90,245 | 97,779 | 97,779 | 103,717 | - | - |
| 60140 - Insurance Benefits | 69,425 | 71,849 | 74,640 | 74,640 | 79,689 | - | - |
| 9006 - Administrative Analyst (NR) Budget | 399,547 | 385,661 | 419,134 | 419,134 | 445,554 | - | - |
| 9020 - Nutrition Services Program Supervisor Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 83,793 | 84,403 | 88,374 | 88,374 | 92,793 | - | - |
| 60130 - Salary Related | 31,139 | 32,850 | 33,812 | 33,812 | 35,588 | - | - |
| 60140 - Insurance Benefits | 23,488 | 24,666 | 25,326 | 25,326 | 26,966 | - | - |
| 9020 - Nutrition Services Program Supervisor Budget | 138,420 | 141,919 | 147,512 | 147,512 | 155,347 | - | - |
| 9041 - Research Evaluation Scientist Budgeted FTE | 0.60 | 0.80 | 0.80 | 0.80 | - | - | - |
| 60000 - Permanent | 66,253 | 89,928 | 96,971 | 96,971 | - | - | - |
| 60130 - Salary Related | 28,708 | 38,444 | 40,816 | 40,816 | - | - | - |
| 60140 - Insurance Benefits | 17,860 | 25,067 | 25,948 | 25,948 | - | - | - |
| 9041 - Research Evaluation Scientist Budget | 112,821 | 153,439 | 163,735 | 163,735 | - | - | - |
| 9061 - Human Resources Technician (NR) Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 47,984 | 65,100 | 70,135 | 70,135 | 72,940 | - | - |
| 60130 - Salary Related | 17,831 | 25,337 | 26,833 | 26,833 | 27,972 | - | - |
| 60140 - Insurance Benefits | 20,928 | 23,267 | 24,003 | 24,003 | 25,487 | - | - |
| 9061 - Human Resources Technician (NR) Budget | 86,743 | 113,704 | 120,971 | 120,971 | 126,399 | - | - |
| 9063 - Project Manager (NR) Budgeted FTE | - | - | 2.00 | 0.33 | - | - | - |
| 60000 - Permanent | - | - | 182,495 | 30,073 | - | - | - |
| 60130 - Salary Related | - | - | 69,823 | 11,446 | - | - | - |
| 60140 - Insurance Benefits | - | - | 51,067 | 8,486 | - | - | - |
| 9063 - Project Manager (NR) Budget | - | - | 303,385 | 50,005 | - | - | - |
| 9080 - Human Resources Analyst 1 Budgeted FTE | 2.80 | 4.00 | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 198,707 | 273,514 | 299,978 | 299,978 | 316,575 | - | - |
| 60130 - Salary Related | 73,839 | 109,401 | 114,771 | 114,771 | 121,405 | - | - |
| 60140 - Insurance Benefits | 66,698 | 94,019 | 97,421 | 97,421 | 103,797 | - | - |
| 9080 - Human Resources Analyst 1 Budget | 339,244 | 476,934 | 512,170 | 512,170 | 541,777 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Justice

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9335 - Finance Supervisor Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - |
| 60000 - Permanent | 104,628 | 103,410 | 108,262 | 108,262 | 189,456 | - | - |
| 60130 - Salary Related | 45,335 | 44,208 | 45,568 | 45,568 | 76,556 | - | - |
| 60140 - Insurance Benefits | 24,978 | 26,044 | 26,767 | 26,767 | 54,221 | - | - |
| 9335 - Finance Supervisor Budget | 174,941 | 173,662 | 180,597 | 180,597 | 320,233 | - | - |
| 9336 - Finance Manager Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 128,174 | 126,683 | 132,626 | 132,626 | 139,256 | - | - |
| 60130 - Salary Related | 47,630 | 49,305 | 50,742 | 50,742 | 53,405 | - | - |
| 60140 - Insurance Benefits | 26,661 | 27,732 | 28,533 | 28,533 | 30,428 | - | - |
| 9336 - Finance Manager Budget | 202,465 | 203,720 | 211,901 | 211,901 | 223,089 | - | - |
| 9361 - Program Supervisor Budgeted FTE | 3.00 | - | - | - | - | - | - |
| 60000 - Permanent | 282,310 | - | - | - | - | - | - |
| 60130 - Salary Related | 116,785 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 72,676 | - | - | - | - | - | - |
| 9361 - Program Supervisor Budget | 471,771 | - | - | - | - | - | - |
| 9364 - Manager 2 Budgeted FTE | 0.94 | 0.94 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 110,672 | 109,383 | 123,948 | 123,948 | 130,145 | - | - |
| 60130 - Salary Related | 47,954 | 46,761 | 52,169 | 52,169 | 54,374 | - | - |
| 60140 - Insurance Benefits | 24,360 | 25,364 | 27,904 | 27,904 | 29,749 | - | - |
| 9364 - Manager 2 Budget | 182,986 | 181,508 | 204,021 | 204,021 | 214,268 | - | - |
| 9365 - Manager Senior Budgeted FTE | 7.00 | 7.00 | 7.00 | 7.00 | 6.00 | - | - |
| 60000 - Permanent | 897,218 | 886,781 | 906,277 | 906,277 | 817,604 | - | - |
| 60130 - Salary Related | 414,646 | 401,471 | 401,555 | 401,555 | 361,473 | - | - |
| 60140 - Insurance Benefits | 186,627 | 194,124 | 198,129 | 198,129 | 181,231 | - | - |
| 9365 - Manager Senior Budget | 1,498,491 | 1,482,376 | 1,505,961 | 1,505,961 | 1,360,308 | - | - |
| 9366 - Quality Manager Budgeted FTE | 0.84 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 89,722 | 112,106 | 118,966 | 118,966 | 128,661 | - | - |
| 60130 - Salary Related | 33,340 | 43,632 | 45,517 | 45,517 | 49,342 | - | - |
| 60140 - Insurance Benefits | 21,112 | 26,675 | 27,543 | 27,543 | 29,638 | - | - |
| 9366 - Quality Manager Budget | 144,174 | 182,413 | 192,026 | 192,026 | 207,641 | - | - |
| 9602 - Division Director 2 Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 299,006 | 295,524 | 309,390 | 309,390 | 320,207 | - | - |
| 60130 - Salary Related | 139,411 | 135,075 | 139,060 | 139,060 | 144,625 | - | - |
| 60140 - Insurance Benefits | 56,372 | 58,520 | 60,266 | 60,266 | 63,961 | - | - |
| 9602 - Division Director 2 Budget | 494,789 | 489,119 | 508,716 | 508,716 | 528,793 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Justice

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9610 - Department Director 1 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 190,071 | 187,858 | 199,866 | 199,866 | 209,859 | - | - |
| 60130 - Salary Related | 94,884 | 89,408 | 93,498 | 93,498 | 98,787 | - | - |
| 60140 - Insurance Benefits | 31,087 | 32,167 | 33,408 | 33,408 | 35,687 | - | - |
| 9610 - Department Director 1 Budget | 316,042 | 309,433 | 326,772 | 326,772 | 344,333 | - | - |
| 9615 - Manager 1 Budgeted FTE | - | - | 0.94 | 0.94 | 1.00 | - | - |
| 60000 - Permanent | - | - | 111,253 | 111,253 | 124,272 | - | - |
| 60130 - Salary Related | - | - | 42,567 | 42,567 | 51,921 | - | - |
| 60140 - Insurance Benefits | - | - | 25,849 | 25,849 | 29,311 | - | - |
| 9615 - Manager 1 Budget | - | - | 179,669 | 179,669 | 205,504 | - | - |
| 9619 - Deputy Director Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 132,985 | 154,065 | 154,065 | 171,422 | - | - |
| 60130 - Salary Related | - | 65,269 | 58,507 | 58,507 | 82,512 | - | - |
| 60140 - Insurance Benefits | - | 28,188 | 30,088 | 30,088 | 32,824 | - | - |
| 9619 - Deputy Director Budget | - | 226,442 | 242,660 | 242,660 | 286,758 | - | - |
| 9620 - Community Justice Program Manager Budgeted FTE | 26.53 | 17.30 | 17.32 | 17.32 | 17.90 | - | - |
| 60000 - Permanent | 2,905,838 | 1,801,017 | 1,898,569 | 1,898,569 | 2,037,545 | - | - |
| 60130 - Salary Related | 1,309,827 | 742,486 | 762,644 | 762,644 | 817,149 | - | - |
| 60140 - Insurance Benefits | 672,010 | 451,435 | 465,307 | 465,307 | 510,746 | - | - |
| 9620 - Community Justice Program Manager Budget | 4,887,675 | 2,994,938 | 3,126,520 | 3,126,520 | 3,365,440 | - | - |
| 9621 - Human Resources Manager 2 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 138,427 | 136,816 | 143,235 | 143,235 | 150,395 | - | - |
| 60130 - Salary Related | 59,980 | 58,489 | 60,287 | 60,287 | 62,835 | - | - |
| 60140 - Insurance Benefits | 27,395 | 28,466 | 29,303 | 29,303 | 31,257 | - | - |
| 9621 - Human Resources Manager 2 Budget | 225,802 | 223,771 | 232,825 | 232,825 | 244,487 | - | - |
| 9632 - Sworn Community Justice Manager Budgeted FTE | - | 14.16 | 14.16 | 14.16 | 13.87 | - | - |
| 60000 - Permanent | - | 1,559,168 | 1,674,901 | 1,674,901 | 1,653,915 | - | - |
| 60130 - Salary Related | - | 761,725 | 807,208 | 807,208 | 801,498 | - | - |
| 60140 - Insurance Benefits | - | 375,666 | 389,312 | 389,312 | 401,350 | - | - |
| 9632 - Sworn Community Justice Manager Budget | - | 2,696,559 | 2,871,421 | 2,871,421 | 2,856,763 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budgeted FTE | 2.00 | 1.00 | 1.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 129,111 | 72,075 | 84,930 | 163,730 | 183,242 | - | - |
| 60130 - Salary Related | 47,977 | 28,052 | 32,494 | 62,643 | 70,274 | - | - |
| 60140 - Insurance Benefits | 44,225 | 23,772 | 25,075 | 49,706 | 53,758 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budget | 221,313 | 123,899 | 142,499 | 276,079 | 307,274 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Justice

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9715 - Human Resources Manager 1 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 82,256 | 105,350 | 113,601 | 113,601 | 122,859 | - | - |
| 60130 - Salary Related | 30,567 | 41,003 | 43,464 | 43,464 | 47,117 | - | - |
| 60140 - Insurance Benefits | 23,378 | 26,185 | 27,154 | 27,154 | 29,206 | - | - |
| 9715 - Human Resources Manager 1 Budget | 136,201 | 172,538 | 184,219 | 184,219 | 199,182 | - | - |
| 9748 - Human Resources Analyst Senior Budgeted FTE | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | - | - |
| 60000 - Permanent | 599,339 | 602,713 | 631,604 | 631,604 | 659,679 | - | - |
| 60130 - Salary Related | 248,232 | 246,457 | 254,093 | 254,093 | 264,684 | - | - |
| 60140 - Insurance Benefits | 147,835 | 154,978 | 159,299 | 159,299 | 169,465 | - | - |
| 9748 - Human Resources Analyst Senior Budget | 995,406 | 1,004,148 | 1,044,996 | 1,044,996 | 1,093,828 | - | - |
| 9790 - Public Relations Coordinator Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 114,383 | 113,051 | 121,907 | 121,907 | 124,272 | - | - |
| 60130 - Salary Related | 49,562 | 48,330 | 51,311 | 51,311 | 47,659 | - | - |
| 60140 - Insurance Benefits | 25,675 | 26,743 | 27,756 | 27,756 | 29,311 | - | - |
| 9790 - Public Relations Coordinator Budget | 189,620 | 188,124 | 200,974 | 200,974 | 201,242 | - | - |
| General Fund - Position Budget Total | 43,259,068 | 46,934,419 | 50,528,110 | 50,492,546 | 52,615,200 | - | - |
| General Fund - Salary Adjustments | 94,648 | 499,711 | 440,209 | 441,489 | 583,236 | - | - |
| General Fund - FTE Position Total | 330.18 | 354.56 | 369.13 | 369.33 | 363.27 | - | - |
| General Fund - Adjusted Position Budget Total | 43,353,716 | 47,434,130 | 50,968,319 | 50,934,035 | 53,198,436 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Justice

| 1505 - Federal/State Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | - | 48,401 | - | - | - | - | - |
| Capital Outlay Total - Federal/State Program Fund | - | 48,401 | - | - | - | - | - |
| Contractual Services | | | | | | | |
| 60155 - Direct Client Assistance | 149,778 | 481,503 | 159,677 | 159,677 | 86,719 | - | - |
| 60160 - Pass-Through & Program Support | 6,718,944 | 6,584,000 | 7,897,001 | 7,908,213 | 7,151,302 | - | - |
| 60170 - Professional Services | 437,023 | 477,654 | 575,366 | 595,584 | 339,927 | - | - |
| Contractual Services Total - Federal/State Program Fund | 7,305,746 | 7,543,157 | 8,632,044 | 8,663,474 | 7,577,948 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | 2,803,348 | 2,457,872 | 2,422,196 | 2,422,196 | 2,385,191 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 11,584 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 7,470 | 13,963 | 13,963 | 9,377 | - | - |
| 60435 - Internal Service Facilities Service Requests | 1,740 | 5,502 | - | - | - | - | - |
| 60460 - Internal Service Distribution & Records | 10 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 1 | - | - | - | - | - |
| Internal Services Total - Federal/State Program Fund | 2,816,682 | 2,470,844 | 2,436,159 | 2,436,159 | 2,394,568 | - | - |
| Materials & Supplies | | | | | | | |
| 60200 - Communications | 710 | 602 | - | - | - | - | - |
| 60240 - Supplies | 10,239 | 1,257 | 12,081 | 12,081 | 12,614 | - | - |
| 60246 - Medical & Dental Supplies | - | - | 13,071 | 13,071 | 5,000 | - | - |
| 60250 - Food | 112,602 | 91,148 | 131,430 | 100,000 | 102,000 | - | - |
| 60260 - Training & Non-Local Travel | 5,951 | 35,314 | 88,138 | 88,138 | 28,206 | - | - |
| 60270 - Local Travel | - | - | 460 | 460 | 199 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 19,925 | 8,244 | 63,478 | 63,478 | - | - | - |
| 60320 - Refunds | 27,372 | - | - | - | - | - | - |
| 60340 - Dues & Subscriptions | 2,040 | 2,513 | 1,000 | 1,000 | - | - | - |
| Materials & Supplies Total - Federal/State Program Fund | 178,839 | 139,078 | 309,658 | 278,228 | 148,019 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 9,709,079 | 8,511,987 | 9,207,139 | 9,206,970 | 7,532,112 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Justice

| 1505 - Federal/State Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60100 - Temporary | 248,311 | 59,246 | 281,916 | 283,167 | 561,700 | - | - |
| 60110 - Overtime | 185,859 | 259,745 | 18,649 | 18,649 | - | - | - |
| 60120 - Premium | 330,970 | 361,964 | 296,152 | 296,152 | 235,160 | - | - |
| 60130 - Salary Related | 4,255,961 | 3,975,868 | 4,066,978 | 4,066,915 | 3,336,055 | - | - |
| 60135 - Non Base Fringe | 79,360 | 23,501 | 33,881 | 33,987 | 135,815 | - | - |
| 60140 - Insurance Benefits | 2,923,677 | 2,538,294 | 2,807,502 | 2,806,355 | 2,355,340 | - | - |
| 60145 - Non Base Insurance | 26,152 | 1,173 | 5,876 | 5,898 | 11,500 | - | - |
| Personnel Total - Federal/State Program Fund | 17,759,368 | 15,731,778 | 16,718,093 | 16,718,093 | 14,167,682 | - | - |
| Operating Expenses Total - Federal/State Program Fund | 28,060,636 | 25,933,258 | 28,095,954 | 28,095,954 | 24,288,217 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Justice

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6001 - Office Assistant 2 Budgeted FTE | 1.00 | - | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 39,714 | - | 88,636 | 88,636 | 97,692 | - | - |
| 60130 - Salary Related | 14,360 | - | 33,025 | 33,025 | 36,488 | - | - |
| 60140 - Insurance Benefits | 20,337 | - | 44,262 | 44,262 | 47,384 | - | - |
| 6001 - Office Assistant 2 Budget | 74,411 | - | 165,923 | 165,923 | 181,564 | - | - |
| 6033 - Administrative Analyst Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 71,237 | 78,530 | 81,432 | 81,432 | 86,318 | - | - |
| 60130 - Salary Related | 25,759 | 29,778 | 33,461 | 33,461 | 35,200 | - | - |
| 60140 - Insurance Benefits | 22,590 | 24,240 | 24,822 | 24,822 | 26,484 | - | - |
| 6033 - Administrative Analyst Budget | 119,586 | 132,548 | 139,715 | 139,715 | 148,002 | - | - |
| 6047 - Community Health Specialist 2 Budgeted FTE | 4.00 | 1.50 | - | - | - | - | - |
| 60000 - Permanent | 216,759 | 84,884 | - | - | - | - | - |
| 60130 - Salary Related | 85,506 | 32,187 | - | - | - | - | - |
| 60140 - Insurance Benefits | 85,485 | 33,975 | - | - | - | - | - |
| 6047 - Community Health Specialist 2 Budget | 387,750 | 151,046 | - | - | - | - | - |
| 6073 - Data Analyst Budgeted FTE | 1.20 | 0.75 | 0.38 | 0.38 | - | - | - |
| 60000 - Permanent | 84,928 | 56,239 | 30,039 | 30,039 | - | - | - |
| 60130 - Salary Related | 30,710 | 21,326 | 11,194 | 11,194 | - | - | - |
| 60140 - Insurance Benefits | 27,069 | 17,988 | 10,277 | 10,277 | - | - | - |
| 6073 - Data Analyst Budget | 142,707 | 95,553 | 51,510 | 51,510 | - | - | - |
| 6074 - Data Technician Budgeted FTE | 0.60 | - | - | - | - | - | - |
| 60000 - Permanent | 36,720 | - | - | - | - | - | - |
| 60130 - Salary Related | 13,278 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 12,612 | - | - | - | - | - | - |
| 6074 - Data Technician Budget | 62,610 | - | - | - | - | - | - |
| 6087 - Research Evaluation Analyst Senior Budgeted FTE | 0.60 | - | - | - | - | - | - |
| 60000 - Permanent | 50,539 | - | - | - | - | - | - |
| 60130 - Salary Related | 18,275 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 14,113 | - | - | - | - | - | - |
| 6087 - Research Evaluation Analyst Senior Budget | 82,927 | - | - | - | - | - | - |
| 6088 - Program Specialist Senior Budgeted FTE | 0.50 | - | 0.20 | 0.20 | 0.20 | - | - |
| 60000 - Permanent | 39,283 | - | 17,114 | 17,114 | 18,787 | - | - |
| 60130 - Salary Related | 14,205 | - | 6,378 | 6,378 | 7,017 | - | - |
| 60140 - Insurance Benefits | 11,557 | - | 5,025 | 5,025 | 5,411 | - | - |
| 6088 - Program Specialist Senior Budget | 65,045 | - | 28,517 | 28,517 | 31,215 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Justice

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6151 - Records Coordinator Budgeted FTE | 1.00 | - | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | 60,903 | - | 62,496 | 62,496 | - | - | - |
| 60130 - Salary Related | 22,023 | - | 23,286 | 23,286 | - | - | - |
| 60140 - Insurance Benefits | 21,852 | - | 23,449 | 23,449 | - | - | - |
| 6151 - Records Coordinator Budget | 104,778 | - | 109,231 | 109,231 | - | - | - |
| 6157 - Records Technician Budgeted FTE | 27.00 | 9.00 | 10.40 | 10.40 | 10.20 | - | - |
| 60000 - Permanent | 1,523,886 | 520,761 | 594,323 | 594,323 | 628,418 | - | - |
| 60130 - Salary Related | 579,543 | 204,222 | 226,809 | 226,809 | 239,363 | - | - |
| 60140 - Insurance Benefits | 581,370 | 204,677 | 239,840 | 239,840 | 251,355 | - | - |
| 6157 - Records Technician Budget | 2,684,799 | 929,660 | 1,060,972 | 1,060,972 | 1,119,136 | - | - |
| 6266 - Corrections Technician Budgeted FTE | 10.63 | 11.31 | 11.81 | 11.81 | 9.81 | - | - |
| 60000 - Permanent | 621,432 | 689,889 | 744,470 | 744,470 | 654,249 | - | - |
| 60130 - Salary Related | 243,403 | 275,793 | 292,096 | 292,096 | 255,397 | - | - |
| 60140 - Insurance Benefits | 230,426 | 259,787 | 277,393 | 277,393 | 245,464 | - | - |
| 6266 - Corrections Technician Budget | 1,095,261 | 1,225,469 | 1,313,959 | 1,313,959 | 1,155,110 | - | - |
| 6268 - Corrections Counselor Budgeted FTE | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 140,146 | 142,527 | 81,432 | 81,432 | 86,318 | - | - |
| 60130 - Salary Related | 55,441 | 57,054 | 33,461 | 33,461 | 35,200 | - | - |
| 60140 - Insurance Benefits | 45,015 | 47,427 | 24,822 | 24,822 | 26,484 | - | - |
| 6268 - Corrections Counselor Budget | 240,602 | 247,008 | 139,715 | 139,715 | 148,002 | - | - |
| 6272 - Juvenile Counselor Budgeted FTE | 12.77 | 5.99 | 6.52 | 6.52 | 5.94 | - | - |
| 60000 - Permanent | 971,466 | 481,944 | 540,623 | 540,623 | 520,328 | - | - |
| 60130 - Salary Related | 387,433 | 192,632 | 221,266 | 221,266 | 207,515 | - | - |
| 60140 - Insurance Benefits | 292,900 | 146,037 | 162,539 | 162,539 | 157,882 | - | - |
| 6272 - Juvenile Counselor Budget | 1,651,799 | 820,613 | 924,428 | 924,428 | 885,725 | - | - |
| 6273 - Juvenile Custody Services Specialist Budgeted FTE | 10.36 | 8.89 | 9.34 | 9.34 | 10.48 | - | - |
| 60000 - Permanent | 624,383 | 579,470 | 642,890 | 642,890 | 732,491 | - | - |
| 60130 - Salary Related | 230,039 | 230,375 | 253,495 | 253,495 | 282,030 | - | - |
| 60140 - Insurance Benefits | 228,388 | 209,520 | 223,306 | 223,306 | 264,728 | - | - |
| 6273 - Juvenile Custody Services Specialist Budget | 1,082,810 | 1,019,365 | 1,119,691 | 1,119,691 | 1,279,249 | - | - |
| 6276 - Parole and Probation Officer Budgeted FTE | 57.98 | 55.00 | 62.71 | 62.71 | 42.56 | - | - |
| 60000 - Permanent | 4,955,077 | 4,829,012 | 5,721,044 | 5,721,044 | 4,075,910 | - | - |
| 60130 - Salary Related | 2,258,317 | 2,205,859 | 2,544,564 | 2,544,564 | 1,850,154 | - | - |
| 60140 - Insurance Benefits | 1,368,765 | 1,370,206 | 1,601,109 | 1,601,109 | 1,157,114 | - | - |
| 6276 - Parole and Probation Officer Budget | 8,582,159 | 8,405,077 | 9,866,717 | 9,866,717 | 7,083,178 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Justice

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6309 - Marriage and Family Counselor Associate Budgeted FTE | 0.57 | 0.57 | 0.52 | - | - | - | - |
| 60000 - Permanent | 40,721 | 42,852 | 41,753 | - | - | - | - |
| 60130 - Salary Related | 14,724 | 16,249 | 15,558 | - | - | - | - |
| 60140 - Insurance Benefits | 12,842 | 13,679 | 12,864 | - | - | - | - |
| 6309 - Marriage and Family Counselor Associate Budget | 68,287 | 72,780 | 70,175 | - | - | - | - |
| 6365 - Mental Health Consultant Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 73,167 | - | - | - | - | - | - |
| 60130 - Salary Related | 26,457 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 22,728 | - | - | - | - | - | - |
| 6365 - Mental Health Consultant Budget | 122,352 | - | - | - | - | - | - |
| 6369 - Marriage and Family Counselor Budgeted FTE | - | - | - | 0.46 | 0.46 | - | - |
| 60000 - Permanent | - | - | - | 41,584 | 40,203 | - | - |
| 60130 - Salary Related | - | - | - | 15,495 | 15,016 | - | - |
| 60140 - Insurance Benefits | - | - | - | 11,717 | 12,220 | - | - |
| 6369 - Marriage and Family Counselor Budget | - | - | - | 68,796 | 67,439 | - | - |
| 6406 - Development Analyst Senior Budgeted FTE | - | - | - | - | 0.75 | - | - |
| 60000 - Permanent | - | - | - | - | 84,611 | - | - |
| 60130 - Salary Related | - | - | - | - | 31,602 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 21,344 | - | - |
| 6406 - Development Analyst Senior Budget | - | - | - | - | 137,557 | - | - |
| 6456 - Data Analyst Senior Budgeted FTE | 2.29 | 1.88 | 0.47 | 0.47 | - | - | - |
| 60000 - Permanent | 199,237 | 173,038 | 45,731 | 45,731 | - | - | - |
| 60130 - Salary Related | 72,044 | 65,616 | 17,039 | 17,039 | - | - | - |
| 60140 - Insurance Benefits | 54,313 | 47,413 | 13,466 | 13,466 | - | - | - |
| 6456 - Data Analyst Senior Budget | 325,594 | 286,067 | 76,236 | 76,236 | - | - | - |
| 9041 - Research Evaluation Scientist Budgeted FTE | 0.20 | - | - | - | - | - | - |
| 60000 - Permanent | 22,084 | - | - | - | - | - | - |
| 60130 - Salary Related | 9,569 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 5,953 | - | - | - | - | - | - |
| 9041 - Research Evaluation Scientist Budget | 37,606 | - | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Justice

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9361 - Program Supervisor Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 90,252 | - | - | - | - | - | - |
| 60130 - Salary Related | 39,107 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 23,950 | - | - | - | - | - | - |
| 9361 - Program Supervisor Budget | 153,309 | - | - | - | - | - | - |
| 9366 - Quality Manager Budgeted FTE | 0.16 | - | - | - | - | - | - |
| 60000 - Permanent | 17,090 | - | - | - | - | - | - |
| 60130 - Salary Related | 6,351 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 4,021 | - | - | - | - | - | - |
| 9366 - Quality Manager Budget | 27,462 | - | - | - | - | - | - |
| 9620 - Community Justice Program Manager Budgeted FTE | 4.47 | 0.70 | 0.68 | 0.68 | 0.10 | - | - |
| 60000 - Permanent | 486,644 | 77,145 | 80,282 | 80,282 | 12,427 | - | - |
| 60130 - Salary Related | 221,984 | 32,480 | 33,343 | 33,343 | 4,766 | - | - |
| 60140 - Insurance Benefits | 112,965 | 18,576 | 18,685 | 18,685 | 2,931 | - | - |
| 9620 - Community Justice Program Manager Budget | 821,593 | 128,201 | 132,310 | 132,310 | 20,124 | - | - |
| 9632 - Sworn Community Justice Manager Budgeted FTE | - | 2.84 | 3.84 | 3.84 | 4.13 | - | - |
| 60000 - Permanent | - | 310,065 | 439,831 | 439,831 | 501,860 | - | - |
| 60130 - Salary Related | - | 143,181 | 192,410 | 192,410 | 238,823 | - | - |
| 60140 - Insurance Benefits | - | 75,154 | 104,533 | 104,533 | 120,205 | - | - |
| 9632 - Sworn Community Justice Manager Budget | - | 528,400 | 736,774 | 736,774 | 860,888 | - | - |
| Federal/State Program Fund - Position Budget Total | 17,933,447 | 14,041,787 | 15,935,873 | 15,934,494 | 13,117,189 | - | - |
| Federal/State Program Fund - Salary Adjustments | 169,091 | 258,417 | 145,746 | 145,746 | 106,318 | - | - |
| Federal/State Program Fund - FTE Position Total | 140.33 | 101.43 | 111.87 | 111.81 | 88.63 | - | - |
| Federal/State Program Fund - Adjusted Position Budget Total | 18,102,538 | 14,300,204 | 16,081,619 | 16,080,240 | 13,223,507 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Justice

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60155 - Direct Client Assistance | 25,433 | 361,307 | 545,000 | 545,000 | - | - | - |
| 60160 - Pass-Through & Program Support | 805,710 | 216,134 | 600,000 | 600,000 | - | - | - |
| 60170 - Professional Services | 8,343 | - | - | - | - | - | - |
| Contractual Services Total - Coronavirus (COVID-19) Response Fund | 839,486 | 577,441 | 1,145,000 | 1,145,000 | - | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | 712 | - | - | - | - | - | - |
| 60370 - Internal Service Telecommunications | 4,539 | - | - | - | - | - | - |
| 60432 - Internal Service Enhanced Building Services | 6,644 | 112,614 | 120,000 | 120,000 | - | - | - |
| 60435 - Internal Service Facilities Service Requests | 30,514 | - | - | - | - | - | - |
| Internal Services Total - Coronavirus (COVID-19) Response Fund | 42,409 | 112,614 | 120,000 | 120,000 | - | - | - |
| Materials & Supplies | | | | | | | |
| 60240 - Supplies | 69,933 | 15,797 | - | - | - | - | - |
| 60246 - Medical & Dental Supplies | 57,517 | 52,879 | - | - | - | - | - |
| Materials & Supplies Total - Coronavirus (COVID-19) Response Fund | 127,450 | 68,676 | - | - | - | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 181,313 | 20,671 | - | - | - | - | - |
| 60100 - Temporary | - | 76,916 | - | - | - | - | - |
| 60110 - Overtime | 3,315 | 675 | - | - | - | - | - |
| 60120 - Premium | 4,351 | 7 | - | - | - | - | - |
| 60130 - Salary Related | 82,437 | 7,832 | - | - | - | - | - |
| 60135 - Non Base Fringe | - | 13,023 | - | - | - | - | - |
| 60140 - Insurance Benefits | 54,827 | 7,883 | - | - | - | - | - |
| 60145 - Non Base Insurance | - | 30,957 | - | - | - | - | - |
| Personnel Total - Coronavirus (COVID-19) Response Fund | 326,243 | 157,964 | - | - | - | - | - |
| Operating Expenses Total - Coronavirus (COVID-19) Response Fund | 1,335,588 | 916,695 | 1,265,000 | 1,265,000 | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Justice

| 1516 - Justice Services Special Ops Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60155 - Direct Client Assistance | - | - | 500 | 500 | 560 | - | - |
| 60170 - Professional Services | 47,964 | 43,878 | 107,319 | 107,319 | 71,230 | - | - |
| Contractual Services Total - Justice Services Special Ops Fund | 47,964 | 43,878 | 107,819 | 107,819 | 71,790 | - | - |
| Debt Service | | | | | | | |
| 60500 - Interest Expense | 33 | - | - | - | - | - | - |
| Debt Service Total - Justice Services Special Ops Fund | 33 | - | - | - | - | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | 114,729 | 110,434 | 101,917 | 101,917 | 124,500 | - | - |
| 60430 - Internal Service Facilities & Property Management | 120,975 | 125,564 | 130,980 | 130,980 | 139,826 | - | - |
| 60432 - Internal Service Enhanced Building Services | 1,524 | 2,006 | 2,540 | 2,540 | 2,712 | - | - |
| 60435 - Internal Service Facilities Service Requests | - | - | 5,000 | 5,000 | 5,000 | - | - |
| 60440 - Internal Service Other | - | - | 5,670 | 5,670 | 7,117 | - | - |
| 60460 - Internal Service Distribution & Records | 3,153 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 6,312 | 7,927 | 7,927 | 8,306 | - | - |
| Internal Services Total - Justice Services Special Ops Fund | 240,382 | 244,317 | 254,034 | 254,034 | 287,461 | - | - |
| Materials & Supplies | | | | | | | |
| 60200 - Communications | - | 80 | - | - | - | - | - |
| 60210 - Rentals | 2,399 | - | - | - | - | - | - |
| 60240 - Supplies | 385 | 1,629 | - | - | - | - | - |
| 60260 - Training & Non-Local Travel | 3,607 | 4,796 | 32,813 | 32,813 | 17,815 | - | - |
| 60270 - Local Travel | - | 65 | 914 | 914 | 914 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | - | 1,750 | - | - | - | - | - |
| 60320 - Refunds | 7,891 | 70 | - | - | - | - | - |
| 60340 - Dues & Subscriptions | 556 | 1,453 | 1,894 | 1,894 | 1,894 | - | - |
| Materials & Supplies Total - Justice Services Special Ops Fund | 14,838 | 9,843 | 35,621 | 35,621 | 20,623 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 387,976 | 377,657 | 375,272 | 380,696 | 387,523 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Justice

| 1516 - Justice Services Special Ops Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60100 - Temporary | - | - | 20,524 | 12,386 | 13,501 | - | - |
| 60110 - Overtime | 1,236 | 4,878 | - | - | - | - | - |
| 60120 - Premium | 4,607 | 5,731 | 4,587 | 4,587 | 7,625 | - | - |
| 60130 - Salary Related | 147,616 | 152,693 | 143,959 | 145,980 | 150,508 | - | - |
| 60135 - Non Base Fringe | - | - | 1,735 | 1,047 | 1,143 | - | - |
| 60140 - Insurance Benefits | 120,973 | 113,269 | 116,645 | 118,173 | 118,669 | - | - |
| 60145 - Non Base Insurance | - | - | 369 | 222 | 242 | - | - |
| Personnel Total - Justice Services Special Ops Fund | 662,408 | 654,228 | 663,091 | 663,091 | 679,211 | - | - |
| Operating Expenses Total - Justice Services Special Ops Fund | 965,625 | 952,266 | 1,060,565 | 1,060,565 | 1,059,085 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Justice

| 1521 - Supportive Housing Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6088 - Program Specialist Senior Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 91,747 | 91,747 | 106,279 | - | - |
| 60130 - Salary Related | - | - | 34,184 | 34,184 | 43,341 | - | - |
| 60140 - Insurance Benefits | - | - | 25,570 | 25,570 | 27,971 | - | - |
| 6088 - Program Specialist Senior Budget | - | - | 151,501 | 151,501 | 177,591 | - | - |
| 6268 - Corrections Counselor Budgeted FTE | - | - | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | - | - | 136,806 | 136,806 | 147,861 | - | - |
| 60130 - Salary Related | - | - | 50,974 | 50,974 | 55,226 | - | - |
| 60140 - Insurance Benefits | - | - | 47,754 | 47,754 | 51,122 | - | - |
| 6268 - Corrections Counselor Budget | - | - | 235,534 | 235,534 | 254,209 | - | - |
| Supportive Housing Fund - Position Budget Total | - | - | 387,035 | 387,035 | 431,800 | - | - |
| Supportive Housing Fund - Salary Adjustments | - | - | (387,035) | (387,035) | (431,800) | - | - |
| Supportive Housing Fund - FTE Position Total | - | - | 3.00 | 3.00 | 3.00 | - | - |
| Supportive Housing Fund - Adjusted Position Budget Total | - | - | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Justice

| 1516 - Justice Services Special Ops Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6001 - Office Assistant 2 Budgeted FTE | 0.51 | - | - | - | - | - | - |
| 60000 - Permanent | 21,938 | - | - | - | - | - | - |
| 60130 - Salary Related | 7,933 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 10,492 | - | - | - | - | - | - |
| 6001 - Office Assistant 2 Budget | 40,363 | - | - | - | - | - | - |
| 6002 - Office Assistant Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 56,105 | 57,065 | 59,174 | 59,174 | 62,724 | - | - |
| 60130 - Salary Related | 23,749 | 23,825 | 24,314 | 24,314 | 23,427 | - | - |
| 60140 - Insurance Benefits | 21,508 | 22,684 | 23,208 | 23,208 | 24,726 | - | - |
| 6002 - Office Assistant Senior Budget | 101,362 | 103,574 | 106,696 | 106,696 | 110,877 | - | - |
| 6021 - Program Specialist Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 81,432 | 81,432 | 89,359 | - | - |
| 60130 - Salary Related | - | - | 30,342 | 30,342 | 33,376 | - | - |
| 60140 - Insurance Benefits | - | - | 24,822 | 24,822 | 26,710 | - | - |
| 6021 - Program Specialist Budget | - | - | 136,596 | 136,596 | 149,445 | - | - |
| 6022 - Program Coordinator Budgeted FTE | 1.00 | 1.00 | - | - | - | - | - |
| 60000 - Permanent | 73,357 | 76,337 | - | - | - | - | - |
| 60130 - Salary Related | 26,526 | 28,947 | - | - | - | - | - |
| 60140 - Insurance Benefits | 22,742 | 24,081 | - | - | - | - | - |
| 6022 - Program Coordinator Budget | 122,625 | 129,365 | - | - | - | - | - |
| 6266 - Corrections Technician Budgeted FTE | 0.93 | - | - | - | - | - | - |
| 60000 - Permanent | 56,915 | - | - | - | - | - | - |
| 60130 - Salary Related | 20,581 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 20,341 | - | - | - | - | - | - |
| 6266 - Corrections Technician Budget | 97,837 | - | - | - | - | - | - |
| 6309 - Marriage and Family Counselor Associate Budgeted FTE | 0.90 | 0.65 | - | - | - | - | - |
| 60000 - Permanent | 57,648 | 46,188 | - | - | - | - | - |
| 60130 - Salary Related | 20,845 | 17,514 | - | - | - | - | - |
| 60140 - Insurance Benefits | 19,869 | 15,405 | - | - | - | - | - |
| 6309 - Marriage and Family Counselor Associate Budget | 98,362 | 79,107 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Justice

| 1516 - Justice Services Special Ops Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6369 - Marriage and Family Counselor Budgeted FTE | 2.00 | 2.00 | 2.65 | 2.71 | 2.45 | - | - |
| 60000 - Permanent | 159,017 | 168,947 | 227,632 | 233,056 | 235,440 | - | - |
| 60130 - Salary Related | 57,500 | 64,064 | 84,815 | 86,836 | 90,105 | - | - |
| 60140 - Insurance Benefits | 46,364 | 49,343 | 66,637 | 68,165 | 66,670 | - | - |
| 6369 - Marriage and Family Counselor Budget | 262,881 | 282,354 | 379,084 | 388,057 | 392,215 | - | - |
| 9364 - Manager 2 Budgeted FTE | 0.06 | 0.06 | - | - | - | - | - |
| 60000 - Permanent | 7,064 | 6,982 | - | - | - | - | - |
| 60130 - Salary Related | 3,061 | 2,985 | - | - | - | - | - |
| 60140 - Insurance Benefits | 1,555 | 1,619 | - | - | - | - | - |
| 9364 - Manager 2 Budget | 11,680 | 11,586 | - | - | - | - | - |
| 9615 - Manager 1 Budgeted FTE | - | - | 0.06 | 0.06 | - | - | - |
| 60000 - Permanent | - | - | 7,102 | 7,102 | - | - | - |
| 60130 - Salary Related | - | - | 2,717 | 2,717 | - | - | - |
| 60140 - Insurance Benefits | - | - | 1,650 | 1,650 | - | - | - |
| 9615 - Manager 1 Budget | - | - | 11,469 | 11,469 | - | - | - |
| Justice Services Special Ops Fund - Position Budget Total | 735,110 | 605,986 | 633,845 | 642,818 | 652,537 | - | - |
| Justice Services Special Ops Fund - Salary Adjustments | 1,479 | 2,083 | 2,031 | 2,031 | 4,163 | - | - |
| Justice Services Special Ops Fund - FTE Position Total | 6.40 | 4.71 | 4.71 | 4.77 | 4.45 | - | - |
| Justice Services Special Ops Fund - Adjusted Position Budget Total | 736,589 | 608,069 | 635,876 | 644,849 | 656,700 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund

Community Services

| All Funds | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Operating Expenses & Budgeted Full-Time-Equivalent (FTE) Positions | | | | | | | |
| 1000 - General Fund | 18,062,625 | 17,423,125 | 22,724,972 | 22,731,889 | 26,052,335 | - | - |
| Budgeted FTE | 96.00 | 94.78 | 100.68 | 100.68 | 112.77 | - | - |
| 1501 - Road Fund | 53,995,362 | 59,344,881 | 68,906,538 | 68,906,538 | 75,820,146 | - | - |
| Budgeted FTE | 72.00 | 63.00 | 64.40 | 64.40 | 63.52 | - | - |
| 1503 - Bicycle Path Construction Fund | - | 681,476 | 113,923 | 113,923 | 229,603 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 1505 - Federal/State Program Fund | 945,443 | 601,278 | 1,499,985 | 1,499,985 | 2,313,839 | - | - |
| Budgeted FTE | - | 0.22 | 0.32 | 0.32 | 1.08 | - | - |
| 1508 - Animal Control Fund | 215,812 | 376,224 | 980,370 | 980,370 | 1,071,431 | - | - |
| Budgeted FTE | - | 2.00 | - | - | 1.00 | - | - |
| 1509 - Willamette River Bridge Fund | 7,865,501 | 17,613,363 | 35,855,865 | 35,855,865 | 28,229,365 | - | - |
| Budgeted FTE | 37.00 | 35.00 | 35.35 | 35.35 | 36.13 | - | - |
| 1512 - Land Corner Preservation Fund | 1,845,781 | 1,510,179 | 2,176,671 | 2,176,671 | 2,395,382 | - | - |
| Budgeted FTE | 11.00 | 10.00 | 10.00 | 10.00 | 10.00 | - | - |
| 1515 - Coronavirus (COVID-19) Response Fund | 428,726 | 96,240 | 1,580,000 | 1,580,000 | 1,930,000 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 1519 - Video Lottery Fund | 50,000 | 50,000 | 1,231,818 | 1,231,818 | 1,161,810 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2511 - Sellwood Bridge Replacement Fund | 9,306,916 | 8,681,137 | 8,745,172 | 8,745,172 | 8,636,052 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2515 - Burnside Bridge Fund | 8,909,266 | 13,107,158 | 51,085,354 | 51,085,354 | 50,988,712 | - | - |
| Budgeted FTE | - | - | 4.25 | 4.25 | 3.50 | - | - |
| Community Services - Operating Expenses Total | 101,625,432 | 119,485,060 | 194,900,668 | 194,907,585 | 198,828,675 | - | - |
| Budgeted FTE Total | 216.00 | 205.00 | 215.00 | 215.00 | 228.00 | - | - |
| Unappropriated, Contingency, & Transfers Expenditures | | | | | | | |
| 1501 - Road Fund | 6,599,875 | 13,174,111 | 8,660,169 | 8,660,169 | 7,824,181 | - | - |
| 1503 - Bicycle Path Construction Fund | 575,093 | 7,364 | - | - | - | - | - |
| 1505 - Federal/State Program Fund | 1,113,980 | 1,254,747 | 624,977 | 624,977 | 247,213 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund

Community Services

| All Funds | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 1508 - Animal Control Fund | 3,554,466 | 3,771,862 | 2,883,816 | 2,883,816 | 2,185,876 | - | - |
| 1509 - Willamette River Bridge Fund | 17,011,038 | 22,400,468 | 15,031,699 | 15,031,699 | 29,608,330 | - | - |
| 1512 - Land Corner Preservation Fund | 3,027,843 | 3,500,974 | 3,123,768 | 3,123,768 | - | - | - |
| 2511 - Sellwood Bridge Replacement Fund | 165,021 | 199,042 | - | - | - | - | - |
| 2515 - Burnside Bridge Fund | 357,745 | 328,573 | - | - | - | - | - |
| Community Services - Unappropriated, Contingency, & Transfers Total | 32,405,061 | 44,637,141 | 30,324,429 | 30,324,429 | 39,865,600 | - | - |
| Community Services - Expenditures Total | 134,030,493 | 164,122,200 | 225,225,097 | 225,232,014 | 238,694,275 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Services

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | 129,027 | 5,900 | - | - | - | - | - |
| Capital Outlay Total - General Fund | 129,027 | 5,900 | - | - | - | - | - |
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 1,825,386 | 2,010,394 | 3,554,868 | 3,508,424 | 3,767,638 | - | - |
| Contractual Services Total - General Fund | 1,825,386 | 2,010,394 | 3,554,868 | 3,508,424 | 3,767,638 | - | - |
| Internal Services | | | | | | | |
| 60370 - Internal Service Telecommunications | 75,644 | 93,986 | 117,867 | 117,867 | 125,998 | - | - |
| 60380 - Internal Service Data Processing | 1,458,744 | 1,500,166 | 1,687,235 | 1,687,235 | 1,628,272 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 232,916 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 216,917 | 205,369 | 205,369 | 289,142 | - | - |
| 60412 - Internal Service Motor Pool | - | 32,032 | 38,855 | 38,855 | 80,019 | - | - |
| 60430 - Internal Service Facilities & Property Management | 1,312,767 | 1,392,977 | 1,484,602 | 1,484,602 | 1,630,699 | - | - |
| 60432 - Internal Service Enhanced Building Services | 20,101 | 19,542 | 21,938 | 21,938 | 22,791 | - | - |
| 60435 - Internal Service Facilities Service Requests | 145,443 | 97,032 | - | - | - | - | - |
| 60440 - Internal Service Other | 925 | 18,430 | 144,300 | 144,300 | 144,300 | - | - |
| 60460 - Internal Service Distribution & Records | 126,926 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 61,821 | 76,436 | 76,436 | 95,671 | - | - |
| 60462 - Internal Service Records | - | 46,056 | 38,836 | 38,836 | 47,945 | - | - |
| Internal Services Total - General Fund | 3,373,464 | 3,478,959 | 3,815,438 | 3,815,438 | 4,064,837 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | 43 | 379 | - | - | - | - | - |
| 60200 - Communications | 5,915 | 8,695 | 11,160 | 11,160 | 19,500 | - | - |
| 60210 - Rentals | 54,784 | 55,084 | 83,481 | 83,481 | 81,316 | - | - |
| 60220 - Repairs & Maintenance | 14,665 | 39,962 | 95,296 | 95,296 | 89,776 | - | - |
| 60240 - Supplies | 353,497 | 207,260 | 409,227 | 398,863 | 709,506 | - | - |
| 60246 - Medical & Dental Supplies | 134,987 | 134,148 | 120,000 | 93,390 | 30,072 | - | - |
| 60250 - Food | 4,909 | 17,984 | 3,000 | 3,000 | 13,000 | - | - |
| 60260 - Training & Non-Local Travel | 13,003 | 26,961 | 61,234 | 61,234 | 86,100 | - | - |
| 60270 - Local Travel | 93 | 384 | 2,700 | 2,700 | 5,360 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 135,998 | 115,001 | 265,446 | 265,446 | 437,085 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Services

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60310 - Pharmaceuticals | 5,822 | 5,277 | 6,500 | 6,500 | 6,500 | - | - |
| 60320 - Refunds | 4,718 | 17,794 | 7,000 | 7,000 | 7,000 | - | - |
| 60340 - Dues & Subscriptions | 13,483 | 10,492 | 12,050 | 12,050 | 18,200 | - | - |
| 60355 - Project Overhead | 127,619 | 68,281 | - | - | - | - | - |
| 60575 - Write Off Accounts Payable | - | (143) | - | - | - | - | - |
| 60680 - Cash Discounts Taken | (977) | (17,184) | - | - | - | - | - |
| Materials & Supplies Total - General Fund | 868,559 | 690,375 | 1,077,094 | 1,040,120 | 1,503,415 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 6,160,481 | 6,231,991 | 7,679,678 | 7,741,797 | 8,943,456 | - | - |
| 60100 - Temporary | 722,276 | 303,095 | 772,444 | 772,444 | 1,105,021 | - | - |
| 60110 - Overtime | 245,808 | 165,932 | 157,037 | 157,037 | 163,700 | - | - |
| 60120 - Premium | 21,441 | 32,525 | 14,500 | 14,500 | 23,500 | - | - |
| 60130 - Salary Related | 2,350,373 | 2,383,022 | 2,934,541 | 2,958,098 | 3,399,579 | - | - |
| 60135 - Non Base Fringe | 179,018 | 59,245 | 141,781 | 141,781 | 98,485 | - | - |
| 60140 - Insurance Benefits | 2,089,153 | 2,037,149 | 2,485,935 | 2,490,594 | 2,958,546 | - | - |
| 60145 - Non Base Insurance | 97,638 | 24,538 | 91,656 | 91,656 | 24,158 | - | - |
| Personnel Total - General Fund | 11,866,189 | 11,237,497 | 14,277,572 | 14,367,907 | 16,716,445 | - | - |
| Operating Expenses Total - General Fund | 18,062,625 | 17,423,125 | 22,724,972 | 22,731,889 | 26,052,335 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6001 - Office Assistant 2 Budgeted FTE | 11.00 | 10.00 | 10.00 | 5.00 | - | - | - |
| 60000 - Permanent | 482,368 | 462,986 | 475,711 | 230,739 | - | - | - |
| 60130 - Salary Related | 174,423 | 175,564 | 177,255 | 85,978 | - | - | - |
| 60140 - Insurance Benefits | 230,639 | 222,820 | 224,858 | 111,896 | - | - | - |
| 6001 - Office Assistant 2 Budget | 887,430 | 861,370 | 877,824 | 428,613 | - | - | - |
| 6002 - Office Assistant Senior Budgeted FTE | 6.00 | 7.00 | 7.00 | 11.00 | 17.00 | - | - |
| 60000 - Permanent | 319,921 | 363,569 | 385,711 | 585,280 | 945,923 | - | - |
| 60130 - Salary Related | 126,067 | 144,096 | 148,250 | 222,610 | 357,605 | - | - |
| 60140 - Insurance Benefits | 128,657 | 157,098 | 161,355 | 251,994 | 416,578 | - | - |
| 6002 - Office Assistant Senior Budget | 574,645 | 664,763 | 695,316 | 1,059,884 | 1,720,106 | - | - |
| 6005 - Executive Specialist Budgeted FTE | 1.00 | 1.00 | - | - | - | - | - |
| 60000 - Permanent | 58,311 | 61,032 | - | - | - | - | - |
| 60130 - Salary Related | 21,085 | 23,143 | - | - | - | - | - |
| 60140 - Insurance Benefits | 21,812 | 23,124 | - | - | - | - | - |
| 6005 - Executive Specialist Budget | 101,208 | 107,299 | - | - | - | - | - |
| 6020 - Program Technician Budgeted FTE | 1.00 | - | - | - | 2.00 | - | - |
| 60000 - Permanent | 52,811 | - | - | - | 122,261 | - | - |
| 60130 - Salary Related | 19,096 | - | - | - | 45,664 | - | - |
| 60140 - Insurance Benefits | 21,405 | - | - | - | 49,520 | - | - |
| 6020 - Program Technician Budget | 93,312 | - | - | - | 217,445 | - | - |
| 6021 - Program Specialist Budgeted FTE | 4.00 | 4.00 | 7.00 | 7.00 | 7.00 | - | - |
| 60000 - Permanent | 276,647 | 287,352 | 544,667 | 544,667 | 575,817 | - | - |
| 60130 - Salary Related | 100,036 | 108,964 | 202,948 | 202,948 | 215,069 | - | - |
| 60140 - Insurance Benefits | 90,460 | 95,739 | 173,278 | 173,278 | 184,710 | - | - |
| 6021 - Program Specialist Budget | 467,143 | 492,055 | 920,893 | 920,893 | 975,596 | - | - |
| 6022 - Program Coordinator Budgeted FTE | 2.00 | 2.00 | - | - | - | - | - |
| 60000 - Permanent | 143,432 | 140,112 | - | - | - | - | - |
| 60130 - Salary Related | 51,865 | 53,130 | - | - | - | - | - |
| 60140 - Insurance Benefits | 45,608 | 47,603 | - | - | - | - | - |
| 6022 - Program Coordinator Budget | 240,905 | 240,845 | - | - | - | - | - |
| 6026 - Budget Analyst Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 89,575 | - | - | - | - | - | - |
| 60130 - Salary Related | 37,917 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 24,126 | - | - | - | - | - | - |
| 6026 - Budget Analyst Budget | 151,618 | - | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6032 - Finance Specialist Senior Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 93,835 | 97,301 | 97,301 | 103,147 | - | - |
| 60130 - Salary Related | - | 39,176 | 39,981 | 39,981 | 42,063 | - | - |
| 60140 - Insurance Benefits | - | 25,585 | 26,216 | 26,216 | 27,995 | - | - |
| 6032 - Finance Specialist Senior Budget | - | 158,596 | 163,498 | 163,498 | 173,205 | - | - |
| 6033 - Administrative Analyst Budgeted FTE | 1.00 | 1.00 | 3.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 77,214 | 78,530 | 217,876 | 284,233 | 309,650 | - | - |
| 60130 - Salary Related | 32,685 | 29,778 | 81,184 | 105,909 | 115,655 | - | - |
| 60140 - Insurance Benefits | 23,211 | 24,437 | 73,094 | 96,989 | 104,054 | - | - |
| 6033 - Administrative Analyst Budget | 133,110 | 132,745 | 372,154 | 487,131 | 529,359 | - | - |
| 6062 - Animal Technician 1 Budgeted FTE | 6.00 | 6.00 | 6.00 | 6.00 | 10.00 | - | - |
| 60000 - Permanent | 242,254 | 250,590 | 259,950 | 259,950 | 470,305 | - | - |
| 60130 - Salary Related | 90,426 | 96,809 | 98,713 | 98,713 | 175,657 | - | - |
| 60140 - Insurance Benefits | 127,862 | 135,327 | 138,361 | 138,361 | 242,423 | - | - |
| 6062 - Animal Technician 1 Budget | 460,542 | 482,726 | 497,024 | 497,024 | 888,385 | - | - |
| 6063 - Project Manager Represented Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - |
| 60000 - Permanent | 97,885 | 94,071 | 100,513 | 100,513 | 182,843 | - | - |
| 60130 - Salary Related | 41,435 | 39,275 | 37,452 | 37,452 | 68,292 | - | - |
| 60140 - Insurance Benefits | 24,741 | 25,602 | 26,456 | 26,456 | 54,185 | - | - |
| 6063 - Project Manager Represented Budget | 164,061 | 158,948 | 164,421 | 164,421 | 305,320 | - | - |
| 6065 - Animal Technician 2 Budgeted FTE | 11.00 | 11.00 | 11.00 | 11.00 | 14.00 | - | - |
| 60000 - Permanent | 530,250 | 550,461 | 579,713 | 579,713 | 767,777 | - | - |
| 60130 - Salary Related | 198,272 | 212,857 | 220,281 | 220,281 | 290,826 | - | - |
| 60140 - Insurance Benefits | 231,704 | 245,303 | 251,578 | 251,578 | 339,864 | - | - |
| 6065 - Animal Technician 2 Budget | 960,226 | 1,008,621 | 1,051,572 | 1,051,572 | 1,398,467 | - | - |
| 6066 - Veterinary Technician Budgeted FTE | 4.00 | 2.00 | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 232,524 | 124,032 | 240,433 | 240,433 | 258,126 | - | - |
| 60130 - Salary Related | 87,858 | 47,033 | 89,587 | 89,587 | 96,410 | - | - |
| 60140 - Insurance Benefits | 87,196 | 46,396 | 93,706 | 93,706 | 100,089 | - | - |
| 6066 - Veterinary Technician Budget | 407,578 | 217,461 | 423,726 | 423,726 | 454,625 | - | - |
| 6067 - Animal Control Officer 2 Budgeted FTE | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | - | - |
| 60000 - Permanent | 468,070 | 473,527 | 498,563 | 498,563 | 516,030 | - | - |
| 60130 - Salary Related | 173,136 | 181,643 | 185,767 | 185,767 | 192,738 | - | - |
| 60140 - Insurance Benefits | 174,613 | 183,891 | 188,736 | 188,736 | 200,158 | - | - |
| 6067 - Animal Control Officer 2 Budget | 815,819 | 839,061 | 873,066 | 873,066 | 908,926 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6068 - Planner 1 Budgeted FTE | 1.00 | 0.78 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 67,714 | 55,540 | 75,659 | 75,659 | 76,264 | - | - |
| 60130 - Salary Related | 24,485 | 21,061 | 28,193 | 28,193 | 28,485 | - | - |
| 60140 - Insurance Benefits | 22,508 | 18,698 | 24,592 | 24,592 | 25,925 | - | - |
| 6068 - Planner 1 Budget | 114,707 | 95,299 | 128,444 | 128,444 | 130,674 | - | - |
| 6069 - Animal Control Officer 1 Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 102,849 | 107,556 | 105,918 | 105,918 | 113,779 | - | - |
| 60130 - Salary Related | 37,191 | 40,785 | 39,465 | 39,465 | 42,497 | - | - |
| 60140 - Insurance Benefits | 42,605 | 45,161 | 45,780 | 45,780 | 48,867 | - | - |
| 6069 - Animal Control Officer 1 Budget | 182,645 | 193,502 | 191,163 | 191,163 | 205,143 | - | - |
| 6072 - Animal Control Dispatcher Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | - | - |
| 60000 - Permanent | 94,145 | 97,344 | 111,898 | 111,898 | 169,796 | - | - |
| 60130 - Salary Related | 34,042 | 36,913 | 41,693 | 41,693 | 63,420 | - | - |
| 60140 - Insurance Benefits | 41,960 | 44,395 | 46,228 | 46,228 | 73,233 | - | - |
| 6072 - Animal Control Dispatcher Budget | 170,147 | 178,652 | 199,819 | 199,819 | 306,449 | - | - |
| 6075 - Planner 2 Budgeted FTE | 3.00 | 3.00 | 2.68 | 2.68 | 2.77 | - | - |
| 60000 - Permanent | 232,884 | 241,344 | 214,622 | 214,622 | 242,878 | - | - |
| 60130 - Salary Related | 89,421 | 91,517 | 79,971 | 79,971 | 90,715 | - | - |
| 60140 - Insurance Benefits | 69,724 | 73,742 | 66,729 | 66,729 | 74,249 | - | - |
| 6075 - Planner 2 Budget | 392,029 | 406,603 | 361,322 | 361,322 | 407,842 | - | - |
| 6078 - Planner Senior Budgeted FTE | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 280,546 | 276,680 | 285,242 | 285,242 | 312,968 | - | - |
| 60130 - Salary Related | 112,889 | 108,621 | 110,124 | 110,124 | 120,539 | - | - |
| 60140 - Insurance Benefits | 73,251 | 76,393 | 78,147 | 78,147 | 84,257 | - | - |
| 6078 - Planner Senior Budget | 466,686 | 461,694 | 473,513 | 473,513 | 517,764 | - | - |
| 6087 - Research Evaluation Analyst Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 95,067 | 80,868 | 100,019 | 100,019 | 109,169 | - | - |
| 60130 - Salary Related | 34,376 | 30,665 | 37,268 | 37,268 | 40,775 | - | - |
| 60140 - Insurance Benefits | 24,532 | 24,612 | 26,419 | 26,419 | 28,459 | - | - |
| 6087 - Research Evaluation Analyst Senior Budget | 153,975 | 136,145 | 163,706 | 163,706 | 178,403 | - | - |
| 6088 - Program Specialist Senior Budgeted FTE | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 240,118 | 238,224 | 258,468 | 258,468 | 298,175 | - | - |
| 60130 - Salary Related | 86,827 | 90,334 | 96,308 | 96,308 | 111,368 | - | - |
| 60140 - Insurance Benefits | 70,260 | 73,508 | 76,139 | 76,139 | 83,118 | - | - |
| 6088 - Program Specialist Senior Budget | 397,205 | 402,066 | 430,915 | 430,915 | 492,661 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6200 - Program Communications Coordinator Budgeted FTE | 2.00 | 3.00 | 3.00 | 3.00 | 2.00 | - | - |
| 60000 - Permanent | 176,501 | 272,091 | 288,856 | 288,856 | 196,620 | - | - |
| 60130 - Salary Related | 69,515 | 106,770 | 111,356 | 111,356 | 73,437 | - | - |
| 60140 - Insurance Benefits | 48,055 | 76,048 | 78,419 | 78,419 | 55,245 | - | - |
| 6200 - Program Communications Coordinator Budget | 294,071 | 454,909 | 478,631 | 478,631 | 325,302 | - | - |
| 6232 - Engineering Technician 2 Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 74,020 | 76,755 | 76,755 | 81,369 | - | - |
| 60130 - Salary Related | - | 28,068 | 28,599 | 28,599 | 30,391 | - | - |
| 60140 - Insurance Benefits | - | 24,098 | 24,675 | 24,675 | 26,318 | - | - |
| 6232 - Engineering Technician 2 Budget | - | 126,186 | 130,029 | 130,029 | 138,078 | - | - |
| 9005 - Administrative Analyst Senior Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 83,584 | 83,584 | 96,524 | - | - |
| 60130 - Salary Related | - | - | 31,979 | 31,979 | 37,017 | - | - |
| 60140 - Insurance Benefits | - | - | 25,187 | 25,187 | 27,485 | - | - |
| 9005 - Administrative Analyst Senior Budget | - | - | 140,750 | 140,750 | 161,026 | - | - |
| 9006 - Administrative Analyst (NR) Budgeted FTE | 1.00 | 1.00 | - | - | - | - | - |
| 60000 - Permanent | 76,142 | 77,513 | - | - | - | - | - |
| 60130 - Salary Related | 28,294 | 30,168 | - | - | - | - | - |
| 60140 - Insurance Benefits | 23,131 | 24,360 | - | - | - | - | - |
| 9006 - Administrative Analyst (NR) Budget | 127,567 | 132,041 | - | - | - | - | - |
| 9025 - Operations Supervisor Budgeted FTE | 2.00 | 2.00 | 2.00 | - | - | - | - |
| 60000 - Permanent | 126,660 | 132,970 | 143,384 | - | - | - | - |
| 60130 - Salary Related | 47,067 | 51,751 | 54,859 | - | - | - | - |
| 60140 - Insurance Benefits | 44,367 | 47,067 | 48,590 | - | - | - | - |
| 9025 - Operations Supervisor Budget | 218,094 | 231,788 | 246,833 | - | - | - | - |
| 9080 - Human Resources Analyst 1 Budgeted FTE | 1.00 | 1.00 | 1.00 | - | - | - | - |
| 60000 - Permanent | 59,859 | 60,930 | 65,934 | - | - | - | - |
| 60130 - Salary Related | 22,244 | 23,714 | 25,226 | - | - | - | - |
| 60140 - Insurance Benefits | 21,927 | 23,117 | 23,863 | - | - | - | - |
| 9080 - Human Resources Analyst 1 Budget | 104,030 | 107,761 | 115,023 | - | - | - | - |
| 9146 - Planner Principal Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 104,818 | 106,706 | 115,063 | 115,063 | 124,441 | - | - |
| 60130 - Salary Related | 38,950 | 41,530 | 48,430 | 48,430 | 51,991 | - | - |
| 60140 - Insurance Benefits | 25,254 | 26,550 | 27,548 | 27,548 | 29,635 | - | - |
| 9146 - Planner Principal Budget | 169,022 | 174,786 | 191,041 | 191,041 | 206,067 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9338 - Finance Manager Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 149,503 | 147,762 | 154,695 | 154,695 | 146,003 | - | - |
| 60130 - Salary Related | 64,779 | 62,861 | 64,634 | 64,634 | 55,992 | - | - |
| 60140 - Insurance Benefits | 28,560 | 29,629 | 30,520 | 30,520 | 31,295 | - | - |
| 9338 - Finance Manager Senior Budget | 242,842 | 240,252 | 249,849 | 249,849 | 233,290 | - | - |
| 9361 - Program Supervisor Budgeted FTE | 2.00 | 2.00 | 2.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 173,249 | 176,370 | 190,182 | 347,904 | 376,258 | - | - |
| 60130 - Salary Related | 64,378 | 68,644 | 72,763 | 133,107 | 144,296 | - | - |
| 60140 - Insurance Benefits | 47,814 | 50,321 | 52,100 | 101,765 | 109,185 | - | - |
| 9361 - Program Supervisor Budget | 285,441 | 295,335 | 315,045 | 582,776 | 629,739 | - | - |
| 9601 - Division Director 1 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 132,741 | 131,196 | 141,472 | 141,472 | 150,395 | - | - |
| 60130 - Salary Related | 49,326 | 51,062 | 54,128 | 54,128 | 57,677 | - | - |
| 60140 - Insurance Benefits | 27,320 | 28,387 | 29,528 | 29,528 | 31,633 | - | - |
| 9601 - Division Director 1 Budget | 209,387 | 210,645 | 225,128 | 225,128 | 239,705 | - | - |
| 9602 - Division Director 2 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 130,166 | 136,618 | 138,571 | 138,571 | 159,334 | - | - |
| 60130 - Salary Related | 48,370 | 53,172 | 53,018 | 53,018 | 66,569 | - | - |
| 60140 - Insurance Benefits | 27,129 | 28,793 | 29,311 | 29,311 | 32,322 | - | - |
| 9602 - Division Director 2 Budget | 205,665 | 218,583 | 220,900 | 220,900 | 258,225 | - | - |
| 9610 - Department Director 1 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 193,159 | 190,911 | 197,838 | 197,838 | 209,859 | - | - |
| 60130 - Salary Related | 83,696 | 71,320 | 80,118 | 80,118 | 84,601 | - | - |
| 60140 - Insurance Benefits | 31,791 | 32,865 | 33,756 | 33,756 | 36,212 | - | - |
| 9610 - Department Director 1 Budget | 308,646 | 295,096 | 311,712 | 311,712 | 330,672 | - | - |
| 9615 - Manager 1 Budgeted FTE | 1.00 | 1.00 | 2.00 | 2.00 | 3.00 | - | - |
| 60000 - Permanent | 78,610 | 82,507 | 215,591 | 215,591 | 344,140 | - | - |
| 60130 - Salary Related | 29,211 | 32,112 | 82,485 | 82,485 | 131,979 | - | - |
| 60140 - Insurance Benefits | 23,314 | 24,735 | 54,005 | 54,005 | 86,658 | - | - |
| 9615 - Manager 1 Budget | 131,135 | 139,354 | 352,081 | 352,081 | 562,777 | - | - |
| 9619 - Deputy Director Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 153,057 | 161,109 | 171,353 | 171,353 | 178,206 | - | - |
| 60130 - Salary Related | 66,320 | 67,739 | 70,613 | 70,613 | 67,226 | - | - |
| 60140 - Insurance Benefits | 28,823 | 30,630 | 31,769 | 31,769 | 33,775 | - | - |
| 9619 - Deputy Director Budget | 248,200 | 259,478 | 273,735 | 273,735 | 279,207 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9621 - Human Resources Manager 2 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 138,427 | 136,816 | 143,235 | 143,235 | 150,395 | - | - |
| 60130 - Salary Related | 51,439 | 53,249 | 54,801 | 54,801 | 57,677 | - | - |
| 60140 - Insurance Benefits | 27,741 | 28,808 | 29,661 | 29,661 | 31,633 | - | - |
| 9621 - Human Resources Manager 2 Budget | 217,607 | 218,873 | 227,697 | 227,697 | 239,705 | - | - |
| 9666 - Elections Manager Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 128,174 | 126,683 | 132,626 | 132,626 | 139,256 | - | - |
| 60130 - Salary Related | 47,630 | 49,305 | 50,742 | 50,742 | 53,405 | - | - |
| 60140 - Insurance Benefits | 26,982 | 28,048 | 28,865 | 28,865 | 30,776 | - | - |
| 9666 - Elections Manager Budget | 202,786 | 204,036 | 212,233 | 212,233 | 223,437 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budgeted FTE | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 84,942 | 86,472 | 85,491 | 159,996 | 173,034 | - | - |
| 60130 - Salary Related | 31,564 | 33,655 | 32,709 | 61,214 | 66,360 | - | - |
| 60140 - Insurance Benefits | 23,783 | 25,032 | 25,330 | 49,836 | 53,429 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budget | 140,289 | 145,159 | 143,530 | 271,046 | 292,823 | - | - |
| 9710 - Management Analyst Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 103,738 | 100,619 | 107,341 | 107,341 | 113,674 | - | - |
| 60130 - Salary Related | 44,949 | 39,161 | 41,068 | 41,068 | 43,594 | - | - |
| 60140 - Insurance Benefits | 25,174 | 26,093 | 26,969 | 26,969 | 28,806 | - | - |
| 9710 - Management Analyst Budget | 173,861 | 165,873 | 175,378 | 175,378 | 186,074 | - | - |
| 9715 - Human Resources Manager 1 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 103,100 | 108,211 | 114,308 | 114,308 | 118,880 | - | - |
| 60130 - Salary Related | 38,312 | 42,116 | 43,735 | 43,735 | 45,591 | - | - |
| 60140 - Insurance Benefits | 25,126 | 26,663 | 27,491 | 27,491 | 29,207 | - | - |
| 9715 - Human Resources Manager 1 Budget | 166,538 | 176,990 | 185,534 | 185,534 | 193,678 | - | - |
| 9746 - Veterinarian Budgeted FTE | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 223,418 | 219,399 | 236,582 | 125,838 | 136,094 | - | - |
| 60130 - Salary Related | 83,022 | 85,390 | 90,516 | 48,146 | 52,192 | - | - |
| 60140 - Insurance Benefits | 51,527 | 53,549 | 55,580 | 28,356 | 30,532 | - | - |
| 9746 - Veterinarian Budget | 357,967 | 358,338 | 382,678 | 202,340 | 218,818 | - | - |
| 9748 - Human Resources Analyst Senior Budgeted FTE | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 200,888 | 206,820 | 324,553 | 324,553 | 338,616 | - | - |
| 60130 - Salary Related | 87,045 | 88,416 | 128,322 | 128,322 | 129,860 | - | - |
| 60140 - Insurance Benefits | 49,859 | 52,606 | 81,096 | 81,096 | 86,233 | - | - |
| 9748 - Human Resources Analyst Senior Budget | 337,792 | 347,842 | 533,971 | 533,971 | 554,709 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9751 - Animal Services Medical Director Budgeted FTE | - | - | - | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | - | 129,000 | 135,450 | - | - |
| 60130 - Salary Related | - | - | - | 49,355 | 51,946 | - | - |
| 60140 - Insurance Benefits | - | - | - | 28,593 | 30,483 | - | - |
| 9751 - Animal Services Medical Director Budget | - | - | - | 206,948 | 217,879 | - | - |
| General Fund - Position Budget Total | 11,475,931 | 11,741,776 | 13,100,154 | 13,190,489 | 15,301,581 | - | - |
| General Fund - Salary Adjustments | (176,330) | - | - | - | - | - | - |
| General Fund - FTE Position Total | 96.00 | 94.78 | 100.68 | 100.68 | 112.77 | - | - |
| General Fund - Adjusted Position Budget Total | 11,299,601 | 11,741,776 | 13,100,154 | 13,190,489 | 15,301,581 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Services

| 1501 - Road Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60520 - Land - Expenditure | - | - | 150,000 | 150,000 | 30,000 | - | - |
| 60550 - Capital Equipment - Expenditure | 24,199 | 21,796 | - | - | - | - | - |
| Capital Outlay Total - Road Fund | 24,199 | 21,796 | 150,000 | 150,000 | 30,000 | - | - |
| Contractual Services | | | | | | | |
| 60150 - County Match & Sharing | 37,227,157 | 40,044,945 | 43,755,177 | 43,755,177 | 40,583,666 | - | - |
| 60160 - Pass-Through & Program Support | 2,353 | 2,175 | 7,500 | 7,500 | - | - | - |
| 60170 - Professional Services | 5,209,576 | 7,896,963 | 8,907,371 | 8,878,044 | 17,452,245 | - | - |
| Contractual Services Total - Road Fund | 42,439,086 | 47,944,082 | 52,670,048 | 52,640,721 | 58,035,911 | - | - |
| Custodial Fund Deductions | | | | | | | |
| 60161 - Taxes Due to Another Government | - | 40,323 | - | - | - | - | - |
| Custodial Fund Deductions Total - Road Fund | - | 40,323 | - | - | - | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | 757,660 | 833,356 | 1,106,541 | 1,110,477 | 1,468,741 | - | - |
| 60370 - Internal Service Telecommunications | 54,460 | 60,141 | 61,226 | 61,226 | 64,595 | - | - |
| 60380 - Internal Service Data Processing | 768,900 | 770,147 | 873,147 | 873,147 | 840,290 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 1,180,781 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 1,127,592 | 1,404,797 | 1,404,797 | 1,447,730 | - | - |
| 60412 - Internal Service Motor Pool | - | 5,463 | 4,211 | 4,211 | 2,939 | - | - |
| 60430 - Internal Service Facilities & Property Management | 655,914 | 701,887 | 745,950 | 745,950 | 974,345 | - | - |
| 60432 - Internal Service Enhanced Building Services | - | 1,599 | 2,237 | 2,237 | 2,238 | - | - |
| 60435 - Internal Service Facilities Service Requests | 13,143 | 16,448 | - | - | - | - | - |
| 60440 - Internal Service Other | 1,135 | 100,224 | 1,128,526 | 1,128,526 | 1,201,993 | - | - |
| 60450 - Internal Service Capital Debt Retirement Fund | 291,832 | 291,832 | 291,832 | 291,832 | 291,832 | - | - |
| 60460 - Internal Service Distribution & Records | 31,663 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 4,860 | 14,304 | 14,304 | 23,351 | - | - |
| 60462 - Internal Service Records | - | 3,884 | 6,204 | 6,204 | 7,846 | - | - |
| Internal Services Total - Road Fund | 3,755,488 | 3,917,433 | 5,638,975 | 5,642,911 | 6,325,900 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | 60,029 | 54,023 | 68,500 | 68,500 | 60,000 | - | - |
| 60200 - Communications | 6,287 | 9,038 | 10,204 | 10,204 | 16,527 | - | - |
| 60210 - Rentals | 48,492 | 66,718 | 86,500 | 86,500 | 83,100 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Services

| 1501 - Road Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60220 - Repairs & Maintenance | - | 11,077 | 414,500 | 414,500 | 559,500 | - | - |
| 60240 - Supplies | 532,469 | 682,794 | 745,000 | 745,000 | 960,500 | - | - |
| 60246 - Medical & Dental Supplies | 34,833 | 3,334 | 1,500 | 1,500 | 500 | - | - |
| 60260 - Training & Non-Local Travel | 3,843 | 15,238 | 101,900 | 101,900 | 146,000 | - | - |
| 60270 - Local Travel | 14 | - | 200 | 200 | - | - | - |
| 60280 - Insurance | 846 | - | - | - | - | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 99,669 | 97,221 | 131,960 | 131,960 | 132,525 | - | - |
| 60320 - Refunds | - | 722 | - | - | - | - | - |
| 60340 - Dues & Subscriptions | 8,386 | 8,952 | 8,480 | 8,480 | 5,150 | - | - |
| 60355 - Project Overhead | 470,310 | 303,357 | - | - | - | - | - |
| 60615 - Physical Inventory Adjustment | 564 | - | - | - | - | - | - |
| 60680 - Cash Discounts Taken | - | (151) | - | - | - | - | - |
| 69000 - Offset, Project Overhead | (573,593) | (397,137) | - | - | - | - | - |
| Materials & Supplies Total - Road Fund | 692,148 | 855,187 | 1,568,744 | 1,568,744 | 1,963,802 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 3,976,208 | 3,688,332 | 5,079,819 | 5,096,794 | 5,433,367 | - | - |
| 60100 - Temporary | 27,809 | 36,063 | - | - | - | - | - |
| 60110 - Overtime | 180,204 | 168,970 | 167,000 | 167,000 | 167,000 | - | - |
| 60120 - Premium | 2,647 | 9,512 | 9,000 | 9,000 | 8,250 | - | - |
| 60130 - Salary Related | 1,673,060 | 1,487,761 | 2,009,068 | 2,016,211 | 2,141,397 | - | - |
| 60135 - Non Base Fringe | 10,812 | 8,918 | - | - | - | - | - |
| 60140 - Insurance Benefits | 1,202,256 | 1,165,688 | 1,613,884 | 1,615,157 | 1,714,519 | - | - |
| 60141 - Insurance Benefits - Medical Credits/Refunds | - | - | - | - | - | - | - |
| 60145 - Non Base Insurance | 11,444 | 817 | - | - | - | - | - |
| Personnel Total - Road Fund | 7,084,441 | 6,566,060 | 8,878,771 | 8,904,162 | 9,464,533 | - | - |
| Operating Expenses Total - Road Fund | 53,995,362 | 59,344,881 | 68,906,538 | 68,906,538 | 75,820,146 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 1501 - Road Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 3105 - Sign Fabricator Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 71,076 | 72,307 | 73,790 | 73,790 | 77,966 | - | - |
| 60130 - Salary Related | 25,701 | 27,419 | 27,495 | 27,495 | 29,120 | - | - |
| 60140 - Insurance Benefits | 22,757 | 23,970 | 24,452 | 24,452 | 26,056 | - | - |
| 3105 - Sign Fabricator Budget | 119,534 | 123,696 | 125,737 | 125,737 | 133,142 | - | - |
| 6001 - Office Assistant 2 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 42,914 | 44,908 | 47,961 | 47,961 | 46,082 | - | - |
| 60130 - Salary Related | 15,518 | 17,029 | 17,871 | 17,871 | 17,212 | - | - |
| 60140 - Insurance Benefits | 20,673 | 21,915 | 22,515 | 22,515 | 23,601 | - | - |
| 6001 - Office Assistant 2 Budget | 79,105 | 83,852 | 88,347 | 88,347 | 86,895 | - | - |
| 6002 - Office Assistant Senior Budgeted FTE | 1.00 | 1.00 | 1.30 | 1.30 | 1.30 | - | - |
| 60000 - Permanent | 50,008 | 51,986 | 69,933 | 69,933 | 76,335 | - | - |
| 60130 - Salary Related | 18,083 | 19,713 | 26,057 | 26,057 | 28,512 | - | - |
| 60140 - Insurance Benefits | 21,198 | 22,446 | 29,838 | 29,838 | 31,947 | - | - |
| 6002 - Office Assistant Senior Budget | 89,289 | 94,145 | 125,828 | 125,828 | 136,794 | - | - |
| 6020 - Program Technician Budgeted FTE | - | - | 0.15 | 0.15 | 0.10 | - | - |
| 60000 - Permanent | - | - | 9,354 | 9,354 | 6,242 | - | - |
| 60130 - Salary Related | - | - | 3,486 | 3,486 | 2,332 | - | - |
| 60140 - Insurance Benefits | - | - | 3,540 | 3,540 | 2,486 | - | - |
| 6020 - Program Technician Budget | - | - | 16,380 | 16,380 | 11,060 | - | - |
| 6021 - Program Specialist Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 80,102 | 80,102 | 87,397 | - | - |
| 60130 - Salary Related | - | - | 32,916 | 32,916 | 35,640 | - | - |
| 60140 - Insurance Benefits | - | - | 24,926 | 24,926 | 26,783 | - | - |
| 6021 - Program Specialist Budget | - | - | 137,944 | 137,944 | 149,820 | - | - |
| 6029 - Finance Specialist 1 Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 127,176 | 131,266 | 138,448 | 138,448 | 148,686 | - | - |
| 60130 - Salary Related | 45,987 | 49,776 | 51,587 | 51,587 | 55,535 | - | - |
| 60140 - Insurance Benefits | 44,405 | 46,939 | 48,220 | 48,220 | 51,555 | - | - |
| 6029 - Finance Specialist 1 Budget | 217,568 | 227,981 | 238,255 | 238,255 | 255,776 | - | - |
| 6031 - Contract Specialist Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 77,214 | 83,332 | 89,053 | 89,053 | 97,021 | - | - |
| 60130 - Salary Related | 27,921 | 31,600 | 33,181 | 33,181 | 36,237 | - | - |
| 60140 - Insurance Benefits | 23,211 | 24,797 | 25,597 | 25,597 | 27,524 | - | - |
| 6031 - Contract Specialist Senior Budget | 128,346 | 139,729 | 147,831 | 147,831 | 160,782 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 1501 - Road Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6032 - Finance Specialist Senior Budgeted FTE | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 260,940 | 169,943 | 181,553 | 181,553 | 197,764 | - | - |
| 60130 - Salary Related | 105,245 | 67,823 | 71,258 | 71,258 | 77,385 | - | - |
| 60140 - Insurance Benefits | 71,800 | 49,840 | 51,452 | 51,452 | 55,334 | - | - |
| 6032 - Finance Specialist Senior Budget | 437,985 | 287,606 | 304,263 | 304,263 | 330,483 | - | - |
| 6063 - Project Manager Represented Budgeted FTE | - | - | 1.00 | - | 0.45 | - | - |
| 60000 - Permanent | - | - | 86,422 | 25,927 | 41,334 | - | - |
| 60130 - Salary Related | - | - | 32,201 | 9,660 | 15,438 | - | - |
| 60140 - Insurance Benefits | - | - | 25,400 | 7,620 | 12,207 | - | - |
| 6063 - Project Manager Represented Budget | - | - | 144,023 | 43,207 | 68,979 | - | - |
| 6073 - Data Analyst Budgeted FTE | 1.00 | 1.00 | - | - | - | - | - |
| 60000 - Permanent | 73,546 | 77,068 | - | - | - | - | - |
| 60130 - Salary Related | 26,594 | 29,224 | - | - | - | - | - |
| 60140 - Insurance Benefits | 22,939 | 24,327 | - | - | - | - | - |
| 6073 - Data Analyst Budget | 123,079 | 130,619 | - | - | - | - | - |
| 6076 - Transportation Planning Specialist Budgeted FTE | 2.00 | 3.00 | 1.90 | 1.90 | 2.15 | - | - |
| 60000 - Permanent | 169,955 | 245,667 | 158,836 | 158,836 | 198,262 | - | - |
| 60130 - Salary Related | 66,627 | 96,231 | 62,142 | 62,142 | 76,936 | - | - |
| 60140 - Insurance Benefits | 47,570 | 74,066 | 47,857 | 47,857 | 58,381 | - | - |
| 6076 - Transportation Planning Specialist Budget | 284,152 | 415,964 | 268,835 | 268,835 | 333,579 | - | - |
| 6078 - Planner Senior Budgeted FTE | 2.00 | 1.00 | 2.00 | 3.00 | 1.70 | - | - |
| 60000 - Permanent | 179,718 | 96,674 | 181,037 | 241,532 | 167,174 | - | - |
| 60130 - Salary Related | 64,986 | 36,659 | 67,456 | 89,997 | 62,440 | - | - |
| 60140 - Insurance Benefits | 48,293 | 25,798 | 51,414 | 69,194 | 46,962 | - | - |
| 6078 - Planner Senior Budget | 292,997 | 159,131 | 299,907 | 400,723 | 276,576 | - | - |
| 6088 - Program Specialist Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 89,575 | 91,099 | 99,521 | 99,521 | 106,279 | - | - |
| 60130 - Salary Related | 32,390 | 34,545 | 37,083 | 37,083 | 39,695 | - | - |
| 60140 - Insurance Benefits | 24,126 | 25,379 | 26,382 | 26,382 | 28,236 | - | - |
| 6088 - Program Specialist Senior Budget | 146,091 | 151,023 | 162,986 | 162,986 | 174,210 | - | - |
| 6092 - Maintenance Worker Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 51,490 | - | - | - | - | - | - |
| 60130 - Salary Related | 21,796 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 21,307 | - | - | - | - | - | - |
| 6092 - Maintenance Worker Budget | 94,593 | - | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 1501 - Road Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6096 - Maintenance Specialist Senior Budgeted FTE | 4.00 | 4.00 | 4.00 | 4.00 | 6.00 | - | - |
| 60000 - Permanent | 288,578 | 266,396 | 275,462 | 275,462 | 438,804 | - | - |
| 60130 - Salary Related | 113,331 | 103,378 | 102,640 | 102,640 | 163,893 | - | - |
| 60140 - Insurance Benefits | 91,342 | 94,168 | 96,333 | 96,333 | 154,106 | - | - |
| 6096 - Maintenance Specialist Senior Budget | 493,251 | 463,942 | 474,435 | 474,435 | 756,803 | - | - |
| 6098 - Striper Operator Budgeted FTE | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 125,864 | 127,994 | 132,714 | 193,621 | 207,109 | - | - |
| 60130 - Salary Related | 49,395 | 50,987 | 51,991 | 74,685 | 79,769 | - | - |
| 60140 - Insurance Benefits | 44,308 | 46,694 | 47,790 | 71,276 | 76,107 | - | - |
| 6098 - Striper Operator Budget | 219,567 | 225,675 | 232,495 | 339,582 | 362,985 | - | - |
| 6105 - Arborist/Vegetation Specialist Budgeted FTE | 1.00 | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 70,721 | - | 64,540 | 64,540 | 70,345 | - | - |
| 60130 - Salary Related | 29,936 | - | 24,048 | 24,048 | 26,274 | - | - |
| 60140 - Insurance Benefits | 22,730 | - | 23,759 | 23,759 | 25,470 | - | - |
| 6105 - Arborist/Vegetation Specialist Budget | 123,387 | - | 112,347 | 112,347 | 122,089 | - | - |
| 6111 - Procurement Analyst Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 77,214 | 83,332 | 89,053 | 89,053 | 97,259 | - | - |
| 60130 - Salary Related | 27,921 | 31,600 | 33,181 | 33,181 | 36,326 | - | - |
| 60140 - Insurance Benefits | 23,211 | 24,797 | 25,597 | 25,597 | 27,542 | - | - |
| 6111 - Procurement Analyst Senior Budget | 128,346 | 139,729 | 147,831 | 147,831 | 161,127 | - | - |
| 6175 - Maintenance Specialist Apprentice Budgeted FTE | 4.00 | - | - | - | - | - | - |
| 60000 - Permanent | 197,435 | - | - | - | - | - | - |
| 60130 - Salary Related | 71,391 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 84,599 | - | - | - | - | - | - |
| 6175 - Maintenance Specialist Apprentice Budget | 353,425 | - | - | - | - | - | - |
| 6176 - Maintenance Specialist 1 Budgeted FTE | 16.00 | 20.00 | 19.00 | 18.00 | 16.00 | - | - |
| 60000 - Permanent | 931,956 | 1,156,053 | 1,152,575 | 1,091,668 | 1,033,980 | - | - |
| 60130 - Salary Related | 344,551 | 440,760 | 431,932 | 409,238 | 386,189 | - | - |
| 60140 - Insurance Benefits | 348,919 | 457,642 | 445,886 | 422,400 | 400,467 | - | - |
| 6176 - Maintenance Specialist 1 Budget | 1,625,426 | 2,054,455 | 2,030,393 | 1,923,306 | 1,820,636 | - | - |
| 6177 - Maintenance Specialist 2 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 68,695 | 69,864 | 72,454 | 72,454 | 76,818 | - | - |
| 60130 - Salary Related | 29,079 | 29,168 | 29,771 | 29,771 | 31,326 | - | - |
| 60140 - Insurance Benefits | 22,580 | 23,787 | 24,352 | 24,352 | 25,968 | - | - |
| 6177 - Maintenance Specialist 2 Budget | 120,354 | 122,819 | 126,577 | 126,577 | 134,112 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 1501 - Road Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6178 - Program Communications Specialist Budgeted FTE | 1.00 | 1.00 | - | - | - | - | - |
| 60000 - Permanent | 71,582 | 74,985 | - | - | - | - | - |
| 60130 - Salary Related | 30,301 | 31,306 | - | - | - | - | - |
| 60140 - Insurance Benefits | 22,794 | 24,171 | - | - | - | - | - |
| 6178 - Program Communications Specialist Budget | 124,677 | 130,462 | - | - | - | - | - |
| 6200 - Program Communications Coordinator Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 85,925 | - | - | - | - | - | - |
| 60130 - Salary Related | 31,070 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 23,855 | - | - | - | - | - | - |
| 6200 - Program Communications Coordinator Budget | 140,850 | - | - | - | - | - | - |
| 6211 - Right-Of-Way Permits Specialist Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.75 | - | - |
| 60000 - Permanent | 95,067 | 96,674 | 100,266 | 100,266 | 174,995 | - | - |
| 60130 - Salary Related | 34,376 | 36,659 | 37,359 | 37,359 | 65,361 | - | - |
| 60140 - Insurance Benefits | 24,532 | 25,798 | 26,438 | 26,438 | 48,567 | - | - |
| 6211 - Right-Of-Way Permits Specialist Budget | 153,975 | 159,131 | 164,063 | 164,063 | 288,923 | - | - |
| 6232 - Engineering Technician 2 Budgeted FTE | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 132,108 | 66,440 | 137,260 | 137,260 | 149,706 | - | - |
| 60130 - Salary Related | 52,009 | 25,194 | 51,144 | 51,144 | 55,915 | - | - |
| 60140 - Insurance Benefits | 44,770 | 23,530 | 48,131 | 48,131 | 51,634 | - | - |
| 6232 - Engineering Technician 2 Budget | 228,887 | 115,164 | 236,535 | 236,535 | 257,255 | - | - |
| 6233 - Engineering Technician 3 Budgeted FTE | 6.00 | 4.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 490,464 | 327,647 | 264,967 | 264,967 | 283,195 | - | - |
| 60130 - Salary Related | 202,813 | 130,646 | 108,875 | 108,875 | 115,488 | - | - |
| 60140 - Insurance Benefits | 141,275 | 98,762 | 76,628 | 76,628 | 81,966 | - | - |
| 6233 - Engineering Technician 3 Budget | 834,552 | 557,055 | 450,470 | 450,470 | 480,649 | - | - |
| 6234 - Transportation Project Specialist Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 90,249 | 94,545 | 101,007 | 101,007 | 109,432 | - | - |
| 60130 - Salary Related | 32,634 | 35,851 | 37,637 | 37,637 | 40,873 | - | - |
| 60140 - Insurance Benefits | 24,175 | 25,638 | 26,495 | 26,495 | 28,479 | - | - |
| 6234 - Transportation Project Specialist Budget | 147,058 | 156,034 | 165,139 | 165,139 | 178,784 | - | - |
| 6235 - Engineer 1 Budgeted FTE | 2.00 | - | 0.15 | - | - | - | - |
| 60000 - Permanent | 167,092 | - | 14,489 | - | - | - | - |
| 60130 - Salary Related | 60,421 | - | 5,399 | - | - | - | - |
| 60140 - Insurance Benefits | 47,359 | - | 3,925 | - | - | - | - |
| 6235 - Engineer 1 Budget | 274,872 | - | 23,813 | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 1501 - Road Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6236 - Engineer 2 Budgeted FTE | 2.00 | 2.00 | 3.20 | 3.35 | 3.30 | - | - |
| 60000 - Permanent | 203,287 | 209,155 | 343,138 | 357,627 | 384,609 | - | - |
| 60130 - Salary Related | 73,509 | 79,312 | 127,857 | 133,256 | 143,652 | - | - |
| 60140 - Insurance Benefits | 50,038 | 52,781 | 86,275 | 90,200 | 95,790 | - | - |
| 6236 - Engineer 2 Budget | 326,834 | 341,248 | 557,270 | 581,083 | 624,051 | - | - |
| 6311 - Engineer 3 Budgeted FTE | 1.00 | 1.00 | 0.10 | 0.10 | 0.10 | - | - |
| 60000 - Permanent | 112,684 | 108,827 | 12,705 | 12,705 | 11,964 | - | - |
| 60130 - Salary Related | 40,747 | 41,267 | 5,220 | 5,220 | 4,469 | - | - |
| 60140 - Insurance Benefits | 25,836 | 26,709 | 2,845 | 2,845 | 2,926 | - | - |
| 6311 - Engineer 3 Budget | 179,267 | 176,803 | 20,770 | 20,770 | 19,359 | - | - |
| 6456 - Data Analyst Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 82,161 | 86,095 | 84,710 | 84,710 | 86,534 | - | - |
| 60130 - Salary Related | 29,709 | 32,647 | 31,565 | 31,565 | 32,320 | - | - |
| 60140 - Insurance Benefits | 23,577 | 25,004 | 25,271 | 25,271 | 26,716 | - | - |
| 6456 - Data Analyst Senior Budget | 135,447 | 143,746 | 141,546 | 141,546 | 145,570 | - | - |
| 6501 - Business Process Consultant Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 91,747 | 91,747 | 92,779 | - | - |
| 60130 - Salary Related | - | - | 34,184 | 34,184 | 34,653 | - | - |
| 60140 - Insurance Benefits | - | - | 25,799 | 25,799 | 27,197 | - | - |
| 6501 - Business Process Consultant Budget | - | - | 151,730 | 151,730 | 154,629 | - | - |
| 9005 - Administrative Analyst Senior Budgeted FTE | - | - | 0.50 | 0.50 | 0.50 | - | - |
| 60000 - Permanent | - | - | 43,897 | 43,897 | 47,475 | - | - |
| 60130 - Salary Related | - | - | 16,795 | 16,795 | 18,207 | - | - |
| 60140 - Insurance Benefits | - | - | 12,751 | 12,751 | 13,683 | - | - |
| 9005 - Administrative Analyst Senior Budget | - | - | 73,443 | 73,443 | 79,365 | - | - |
| 9006 - Administrative Analyst (NR) Budgeted FTE | 1.00 | 1.00 | - | - | - | - | - |
| 60000 - Permanent | 79,977 | 81,418 | - | - | - | - | - |
| 60130 - Salary Related | 29,720 | 31,688 | - | - | - | - | - |
| 60140 - Insurance Benefits | 23,415 | 24,653 | - | - | - | - | - |
| 9006 - Administrative Analyst (NR) Budget | 133,112 | 137,759 | - | - | - | - | - |
| 9146 - Planner Principal Budgeted FTE | 1.00 | 1.00 | 0.70 | 0.70 | 0.67 | - | - |
| 60000 - Permanent | 103,144 | 104,957 | 79,224 | 79,224 | 82,009 | - | - |
| 60130 - Salary Related | 38,328 | 40,850 | 30,310 | 30,310 | 31,450 | - | - |
| 60140 - Insurance Benefits | 25,130 | 26,419 | 19,185 | 19,185 | 19,751 | - | - |
| 9146 - Planner Principal Budget | 166,602 | 172,226 | 128,719 | 128,719 | 133,210 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 1501 - Road Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9335 - Finance Supervisor Budgeted FTE | 1.00 | 1.00 | 1.00 | - | - | - | - |
| 60000 - Permanent | 103,078 | 103,410 | 108,262 | - | - | - | - |
| 60130 - Salary Related | 44,664 | 44,208 | 45,568 | - | - | - | - |
| 60140 - Insurance Benefits | 25,125 | 26,303 | 27,038 | - | - | - | - |
| 9335 - Finance Supervisor Budget | 172,867 | 173,921 | 180,868 | - | - | - | - |
| 9336 - Finance Manager Budgeted FTE | - | - | - | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | - | 125,237 | 135,444 | - | - |
| 60130 - Salary Related | - | - | - | 52,711 | 56,588 | - | - |
| 60140 - Insurance Benefits | - | - | - | 28,311 | 30,482 | - | - |
| 9336 - Finance Manager Budget | - | - | - | 206,259 | 222,514 | - | - |
| 9361 - Program Supervisor Budgeted FTE | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 185,608 | 172,889 | 267,889 | 267,889 | 286,358 | - | - |
| 60130 - Salary Related | 80,424 | 73,909 | 109,651 | 109,651 | 116,750 | - | - |
| 60140 - Insurance Benefits | 48,729 | 50,061 | 76,845 | 76,845 | 82,209 | - | - |
| 9361 - Program Supervisor Budget | 314,761 | 296,859 | 454,385 | 454,385 | 485,317 | - | - |
| 9364 - Manager 2 Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 113,816 | - | - | - | - | - | - |
| 60130 - Salary Related | 42,294 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 25,919 | - | - | - | - | - | - |
| 9364 - Manager 2 Budget | 182,029 | - | - | - | - | - | - |
| 9365 - Manager Senior Budgeted FTE | - | 1.00 | 0.70 | 0.70 | 0.80 | - | - |
| 60000 - Permanent | - | 124,093 | 87,491 | 87,491 | 103,988 | - | - |
| 60130 - Salary Related | - | 48,297 | 33,474 | 33,474 | 39,879 | - | - |
| 60140 - Insurance Benefits | - | 27,854 | 19,805 | 19,805 | 24,049 | - | - |
| 9365 - Manager Senior Budget | - | 200,244 | 140,770 | 140,770 | 167,916 | - | - |
| 9615 - Manager 1 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | 104,106 | 105,981 | 114,282 | 114,282 | - | - | - |
| 60130 - Salary Related | 38,686 | 41,248 | 43,725 | 43,725 | - | - | - |
| 60140 - Insurance Benefits | 25,201 | 26,496 | 27,489 | 27,489 | - | - | - |
| 9615 - Manager 1 Budget | 167,993 | 173,725 | 185,496 | 185,496 | - | - | - |
| 9671 - Engineering Services Manager 1 Budgeted FTE | 1.00 | 1.00 | 1.30 | 1.30 | 1.30 | - | - |
| 60000 - Permanent | 132,875 | 100,000 | 150,146 | 150,146 | 184,620 | - | - |
| 60130 - Salary Related | 49,377 | 38,920 | 57,444 | 57,444 | 70,800 | - | - |
| 60140 - Insurance Benefits | 27,330 | 26,047 | 35,854 | 35,854 | 40,286 | - | - |
| 9671 - Engineering Services Manager 1 Budget | 209,582 | 164,967 | 243,444 | 243,444 | 295,706 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 1501 - Road Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9676 - County Engineer Budgeted FTE | 1.00 | 1.00 | 0.40 | 0.40 | 0.40 | - | - |
| 60000 - Permanent | 178,850 | 176,768 | 74,024 | 74,024 | 77,726 | - | - |
| 60130 - Salary Related | 77,496 | 73,463 | 30,213 | 30,213 | 31,627 | - | - |
| 60140 - Insurance Benefits | 30,732 | 31,805 | 13,119 | 13,119 | 14,006 | - | - |
| 9676 - County Engineer Budget | 287,078 | 282,036 | 117,356 | 117,356 | 123,359 | - | - |
| Road Fund - Position Budget Total | 9,256,938 | 8,201,746 | 8,620,231 | 8,645,622 | 9,132,455 | - | - |
| Road Fund - Salary Adjustments | (17,728) | 105,561 | 82,540 | 82,540 | 156,828 | - | - |
| Road Fund - FTE Position Total | 72.00 | 63.00 | 64.40 | 64.40 | 63.52 | - | - |
| Road Fund - Adjusted Position Budget Total | 9,239,210 | 8,307,307 | 8,702,771 | 8,728,162 | 9,289,283 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Services

| 1503 - Bicycle Path Construction Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60170 - Professional Services | - | 681,476 | 113,923 | 113,923 | 229,603 | - | - |
| Contractual Services Total - Bicycle Path Construction Fund | - | 681,476 | 113,923 | 113,923 | 229,603 | - | - |
| Operating Expenses Total - Bicycle Path Construction Fund | - | 681,476 | 113,923 | 113,923 | 229,603 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Services

| 1505 - Federal/State Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | 116,255 | - | - | - | - | - | - |
| Capital Outlay Total - Federal/State Program Fund | 116,255 | - | - | - | - | - | - |
| Contractual Services | | | | | | | |
| 60160 - Pass-Through & Program Support | 31,211 | - | 461,841 | 461,841 | 490,348 | - | - |
| 60170 - Professional Services | 374,319 | 411,323 | 750,095 | 750,095 | 1,598,094 | - | - |
| 60568 - External Loans Remittances | - | 16,490 | - | - | 16,491 | - | - |
| Contractual Services Total - Federal/State Program Fund | 405,531 | 427,814 | 1,211,936 | 1,211,936 | 2,104,933 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | 22,586 | 16,358 | 30,089 | 30,089 | 28,596 | - | - |
| 60435 - Internal Service Facilities Service Requests | 47,656 | - | - | - | - | - | - |
| 60440 - Internal Service Other | - | 2,555 | 214,669 | 214,669 | 16,310 | - | - |
| Internal Services Total - Federal/State Program Fund | 70,242 | 18,913 | 244,758 | 244,758 | 44,906 | - | - |
| Materials & Supplies | | | | | | | |
| 60210 - Rentals | 3,492 | - | - | - | - | - | - |
| 60240 - Supplies | 139,399 | - | - | - | 413 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 660 | - | - | - | - | - | - |
| 60355 - Project Overhead | 20,171 | 36,703 | - | - | - | - | - |
| Materials & Supplies Total - Federal/State Program Fund | 163,722 | 36,703 | - | - | 413 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 49,908 | 72,589 | 25,676 | 25,676 | 97,696 | - | - |
| 60100 - Temporary | 79,465 | 773 | - | - | - | - | - |
| 60110 - Overtime | 8,078 | 155 | - | - | - | - | - |
| 60120 - Premium | 487 | - | - | - | - | - | - |
| 60130 - Salary Related | 19,574 | 24,392 | 9,567 | 9,567 | 36,711 | - | - |
| 60135 - Non Base Fringe | 15,846 | 276 | - | - | - | - | - |
| 60140 - Insurance Benefits | 14,526 | 19,622 | 8,048 | 8,048 | 29,180 | - | - |
| 60145 - Non Base Insurance | 1,810 | 41 | - | - | - | - | - |
| Personnel Total - Federal/State Program Fund | 189,694 | 117,848 | 43,291 | 43,291 | 163,587 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Services

| 1505 - Federal/State Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|--------------------|--------------------|--------------------|---------------------|---------------------|---------------------|--------------------|
| Operating Expenses Total - Federal/State Program Fund | 945,443 | 601,278 | 1,499,985 | 1,499,985 | 2,313,839 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6068 - Planner 1 Budgeted FTE | - | 0.22 | - | - | - | - | - |
| 60000 - Permanent | - | 15,347 | - | - | - | - | - |
| 60130 - Salary Related | - | 5,820 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 5,166 | - | - | - | - | - |
| 6068 - Planner 1 Budget | - | 26,333 | - | - | - | - | - |
| 6075 - Planner 2 Budgeted FTE | - | - | 0.32 | 0.32 | 0.23 | - | - |
| 60000 - Permanent | - | - | 25,676 | 25,676 | 20,052 | - | - |
| 60130 - Salary Related | - | - | 9,567 | 9,567 | 7,489 | - | - |
| 60140 - Insurance Benefits | - | - | 8,048 | 8,048 | 6,156 | - | - |
| 6075 - Planner 2 Budget | - | - | 43,291 | 43,291 | 33,697 | - | - |
| 6076 - Transportation Planning Specialist Budgeted FTE | - | - | - | - | 0.80 | - | - |
| 60000 - Permanent | - | - | - | - | 71,524 | - | - |
| 60130 - Salary Related | - | - | - | - | 26,875 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 21,550 | - | - |
| 6076 - Transportation Planning Specialist Budget | - | - | - | - | 119,949 | - | - |
| 9146 - Planner Principal Budgeted FTE | - | - | - | - | 0.05 | - | - |
| 60000 - Permanent | - | - | - | - | 6,120 | - | - |
| 60130 - Salary Related | - | - | - | - | 2,347 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 1,474 | - | - |
| 9146 - Planner Principal Budget | - | - | - | - | 9,941 | - | - |
| Federal/State Program Fund - Position Budget Total | - | 26,333 | 43,291 | 43,291 | 163,587 | - | - |
| Federal/State Program Fund - Salary Adjustments | - | - | - | - | - | - | - |
| Federal/State Program Fund - FTE Position Total | - | 0.22 | 0.32 | 0.32 | 1.08 | - | - |
| Federal/State Program Fund - Adjusted Position Budget Total | - | 26,333 | 43,291 | 43,291 | 163,587 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Services

| 1508 - Animal Control Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 217,485 | 153,183 | 744,183 | 744,183 | 593,824 | - | - |
| Contractual Services Total - Animal Control Fund | 217,485 | 153,183 | 744,183 | 744,183 | 593,824 | - | - |
| Internal Services | | | | | | | |
| 60435 - Internal Service Facilities Service Requests | 1,182 | 856 | - | - | - | - | - |
| 60440 - Internal Service Other | - | 66 | - | - | - | - | - |
| Internal Services Total - Animal Control Fund | 1,182 | 922 | - | - | - | - | - |
| Materials & Supplies | | | | | | | |
| 60200 - Communications | - | 4 | - | - | - | - | - |
| 60210 - Rentals | 1,024 | 904 | 5,000 | 5,000 | 5,000 | - | - |
| 60240 - Supplies | 242 | 8,951 | 155,000 | 155,000 | 155,000 | - | - |
| 60246 - Medical & Dental Supplies | 905 | 202 | 10,000 | 10,000 | 80,928 | - | - |
| 60250 - Food | 1,495 | 378 | 10,000 | 10,000 | 10,000 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | - | - | 2,000 | 2,000 | 2,000 | - | - |
| 60310 - Pharmaceuticals | - | - | 20,000 | 20,000 | 20,000 | - | - |
| 60320 - Refunds | 13,310 | 33,260 | 34,187 | 34,187 | 18,722 | - | - |
| 60680 - Cash Discounts Taken | (20,169) | (15,087) | - | - | - | - | - |
| Materials & Supplies Total - Animal Control Fund | (3,193) | 28,611 | 236,187 | 236,187 | 291,650 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | - | 89,488 | - | - | 102,898 | - | - |
| 60100 - Temporary | 290 | 10,665 | - | - | 15,000 | - | - |
| 60110 - Overtime | - | 12,156 | - | - | - | - | - |
| 60120 - Premium | 10 | 618 | - | - | - | - | - |
| 60130 - Salary Related | - | 37,042 | - | - | 38,433 | - | - |
| 60135 - Non Base Fringe | 32 | 4,040 | - | - | 1,500 | - | - |
| 60140 - Insurance Benefits | - | 38,014 | - | - | 27,976 | - | - |
| 60145 - Non Base Insurance | 6 | 1,485 | - | - | 150 | - | - |
| Personnel Total - Animal Control Fund | 338 | 193,509 | - | - | 185,957 | - | - |
| Operating Expenses Total - Animal Control Fund | 215,812 | 376,224 | 980,370 | 980,370 | 1,071,431 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 1508 - Animal Control Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6066 - Veterinary Technician Budgeted FTE | - | 2.00 | - | - | - | - | - |
| 60000 - Permanent | - | 105,449 | - | - | - | - | - |
| 60130 - Salary Related | - | 41,977 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 45,003 | - | - | - | - | - |
| 6066 - Veterinary Technician Budget | - | 192,429 | - | - | - | - | - |
| 6200 - Program Communications Coordinator Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 102,898 | - | - |
| 60130 - Salary Related | - | - | - | - | 38,433 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 27,976 | - | - |
| 6200 - Program Communications Coordinator Budget | - | - | - | - | 169,307 | - | - |
| Animal Control Fund - Position Budget Total | - | 192,429 | - | - | 169,307 | - | - |
| Animal Control Fund - Salary Adjustments | - | - | - | - | - | - | - |
| Animal Control Fund - FTE Position Total | - | 2.00 | - | - | 1.00 | - | - |
| Animal Control Fund - Adjusted Position Budget Total | - | 192,429 | - | - | 169,307 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Services

| 1509 - Willamette River Bridge Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60530 - Buildings - Expenditure | - | - | 25,000 | 25,000 | - | - | - |
| Capital Outlay Total - Willamette River Bridge Fund | - | - | 25,000 | 25,000 | - | - | - |
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 971,988 | 10,794,446 | 27,116,482 | 27,112,706 | 18,960,592 | - | - |
| Contractual Services Total - Willamette River Bridge Fund | 971,988 | 10,794,446 | 27,116,482 | 27,112,706 | 18,960,592 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | 523,397 | 565,888 | 609,645 | 610,151 | 818,880 | - | - |
| 60370 - Internal Service Telecommunications | 34,621 | 36,535 | 32,719 | 32,719 | 32,246 | - | - |
| 60380 - Internal Service Data Processing | 490,765 | 485,464 | 524,829 | 524,829 | 523,279 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 218,701 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 223,260 | 243,917 | 243,917 | 259,807 | - | - |
| 60412 - Internal Service Motor Pool | - | 1,750 | - | - | 1,139 | - | - |
| 60430 - Internal Service Facilities & Property Management | 327,332 | 345,917 | 366,358 | 366,358 | 403,575 | - | - |
| 60432 - Internal Service Enhanced Building Services | 1,771 | 8 | 1,888 | 1,888 | 1,946 | - | - |
| 60435 - Internal Service Facilities Service Requests | 19,385 | 43,587 | - | - | - | - | - |
| 60440 - Internal Service Other | - | 9,650 | 814,811 | 814,811 | 839,920 | - | - |
| 60460 - Internal Service Distribution & Records | 11,569 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 8,211 | 11,517 | 11,517 | 8,367 | - | - |
| 60462 - Internal Service Records | - | 6,129 | 7,871 | 7,871 | 8,878 | - | - |
| Internal Services Total - Willamette River Bridge Fund | 1,627,541 | 1,726,398 | 2,613,555 | 2,614,061 | 2,898,037 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | 86,523 | 64,872 | 82,500 | 82,500 | 80,000 | - | - |
| 60200 - Communications | 7,480 | 8,804 | 7,680 | 7,680 | 11,356 | - | - |
| 60210 - Rentals | 23,151 | 30,496 | 57,500 | 57,500 | 45,000 | - | - |
| 60220 - Repairs & Maintenance | 2,195 | 67,635 | 10,000 | 10,000 | 10,000 | - | - |
| 60240 - Supplies | 386,812 | 214,106 | 447,800 | 447,800 | 287,500 | - | - |
| 60246 - Medical & Dental Supplies | 10,045 | (63) | - | - | - | - | - |
| 60260 - Training & Non-Local Travel | (40) | 10,718 | 30,000 | 30,000 | 29,350 | - | - |
| 60270 - Local Travel | 4 | - | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Services

| 1509 - Willamette River Bridge Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60280 - Insurance | 846 | - | - | - | - | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 95,979 | 79,771 | 111,410 | 111,410 | 109,171 | - | - |
| 60320 - Refunds | 74 | 312 | - | - | - | - | - |
| 60340 - Dues & Subscriptions | 10,236 | 8,442 | 8,250 | 8,250 | 8,750 | - | - |
| 60355 - Project Overhead | 233,840 | 267,840 | - | - | - | - | - |
| 69000 - Offset, Project Overhead | (401,689) | (358,512) | - | - | - | - | - |
| Materials & Supplies Total - Willamette River Bridge Fund | 455,456 | 394,422 | 755,140 | 755,140 | 581,127 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 2,603,261 | 2,475,570 | 2,769,499 | 2,771,757 | 3,010,400 | - | - |
| 60100 - Temporary | 72,959 | 95,960 | 106,840 | 106,840 | 124,960 | - | - |
| 60110 - Overtime | 122,428 | 157,851 | 250,000 | 250,000 | 255,000 | - | - |
| 60120 - Premium | 81,943 | 92,405 | 92,500 | 92,500 | 102,500 | - | - |
| 60130 - Salary Related | 1,103,257 | 1,059,550 | 1,212,522 | 1,213,364 | 1,293,636 | - | - |
| 60135 - Non Base Fringe | 17,648 | 21,655 | 9,028 | 9,028 | 10,572 | - | - |
| 60140 - Insurance Benefits | 806,603 | 791,917 | 903,108 | 903,278 | 989,979 | - | - |
| 60145 - Non Base Insurance | 2,418 | 3,189 | 2,191 | 2,191 | 2,562 | - | - |
| Personnel Total - Willamette River Bridge Fund | 4,810,516 | 4,698,097 | 5,345,688 | 5,348,958 | 5,789,609 | - | - |
| Operating Expenses Total - Willamette River Bridge Fund | 7,865,501 | 17,613,363 | 35,855,865 | 35,855,865 | 28,229,365 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 1509 - Willamette River Bridge Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 3061 - Electrician Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 174,222 | 177,188 | 183,744 | 183,744 | 196,230 | - | - |
| 60130 - Salary Related | 68,224 | 72,506 | 73,976 | 73,976 | 79,178 | - | - |
| 60140 - Insurance Benefits | 47,886 | 50,384 | 51,616 | 51,616 | 55,216 | - | - |
| 3061 - Electrician Budget | 290,332 | 300,078 | 309,336 | 309,336 | 330,624 | - | - |
| 6001 - Office Assistant 2 Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 48,546 | - | - | - | - | - | - |
| 60130 - Salary Related | 17,554 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 21,089 | - | - | - | - | - | - |
| 6001 - Office Assistant 2 Budget | 87,189 | - | - | - | - | - | - |
| 6002 - Office Assistant Senior Budgeted FTE | 1.00 | 1.00 | 0.70 | 0.70 | 0.70 | - | - |
| 60000 - Permanent | 51,243 | 53,585 | 36,674 | 36,674 | 40,045 | - | - |
| 60130 - Salary Related | 18,529 | 20,319 | 13,665 | 13,665 | 14,957 | - | - |
| 60140 - Insurance Benefits | 21,289 | 22,566 | 15,993 | 15,993 | 17,121 | - | - |
| 6002 - Office Assistant Senior Budget | 91,061 | 96,470 | 66,332 | 66,332 | 72,123 | - | - |
| 6020 - Program Technician Budgeted FTE | - | - | 0.85 | 0.85 | 0.90 | - | - |
| 60000 - Permanent | - | - | 53,005 | 53,005 | 56,181 | - | - |
| 60130 - Salary Related | - | - | 19,751 | 19,751 | 20,984 | - | - |
| 60140 - Insurance Benefits | - | - | 20,057 | 20,057 | 22,373 | - | - |
| 6020 - Program Technician Budget | - | - | 92,813 | 92,813 | 99,538 | - | - |
| 6029 - Finance Specialist 1 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 66,732 | 67,881 | 70,386 | 70,386 | 74,604 | - | - |
| 60130 - Salary Related | 24,130 | 25,740 | 26,226 | 26,226 | 27,865 | - | - |
| 60140 - Insurance Benefits | 22,435 | 23,638 | 24,197 | 24,197 | 25,798 | - | - |
| 6029 - Finance Specialist 1 Budget | 113,297 | 117,259 | 120,809 | 120,809 | 128,267 | - | - |
| 6032 - Finance Specialist Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 91,371 | 93,835 | 97,301 | 97,301 | 103,147 | - | - |
| 60130 - Salary Related | 33,040 | 35,582 | 36,255 | 36,255 | 38,525 | - | - |
| 60140 - Insurance Benefits | 24,258 | 25,585 | 26,216 | 26,216 | 27,995 | - | - |
| 6032 - Finance Specialist Senior Budget | 148,669 | 155,002 | 159,772 | 159,772 | 169,667 | - | - |
| 6059 - Bridge Operator Budgeted FTE | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | - | - |
| 60000 - Permanent | 373,339 | 375,051 | 386,722 | 386,722 | 407,887 | - | - |
| 60130 - Salary Related | 137,994 | 143,825 | 144,096 | 144,096 | 152,347 | - | - |
| 60140 - Insurance Benefits | 167,601 | 176,506 | 180,347 | 180,347 | 191,833 | - | - |
| 6059 - Bridge Operator Budget | 678,934 | 695,382 | 711,165 | 711,165 | 752,067 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 1509 - Willamette River Bridge Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6060 - Bridge Maintenance Specialist Budgeted FTE | 8.00 | 6.00 | 6.00 | 6.00 | 9.00 | - | - |
| 60000 - Permanent | 565,768 | 431,466 | 447,372 | 447,372 | 668,956 | - | - |
| 60130 - Salary Related | 226,399 | 177,384 | 180,972 | 180,972 | 257,987 | - | - |
| 60140 - Insurance Benefits | 181,840 | 143,640 | 147,060 | 147,060 | 231,988 | - | - |
| 6060 - Bridge Maintenance Specialist Budget | 974,007 | 752,490 | 775,404 | 775,404 | 1,158,931 | - | - |
| 6063 - Project Manager Represented Budgeted FTE | - | - | - | - | 0.45 | - | - |
| 60000 - Permanent | - | - | - | - | 41,334 | - | - |
| 60130 - Salary Related | - | - | - | - | 15,438 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 12,207 | - | - |
| 6063 - Project Manager Represented Budget | - | - | - | - | 68,979 | - | - |
| 6076 - Transportation Planning Specialist Budgeted FTE | - | - | 0.10 | 0.10 | 0.05 | - | - |
| 60000 - Permanent | - | - | 8,578 | 8,578 | 4,674 | - | - |
| 60130 - Salary Related | - | - | 3,525 | 3,525 | 1,906 | - | - |
| 60140 - Insurance Benefits | - | - | 2,535 | 2,535 | 1,363 | - | - |
| 6076 - Transportation Planning Specialist Budget | - | - | 14,638 | 14,638 | 7,943 | - | - |
| 6078 - Planner Senior Budgeted FTE | - | - | 0.30 | 0.30 | 0.30 | - | - |
| 60000 - Permanent | - | - | 30,080 | 30,080 | 31,884 | - | - |
| 60130 - Salary Related | - | - | 11,208 | 11,208 | 11,909 | - | - |
| 60140 - Insurance Benefits | - | - | 7,931 | 7,931 | 8,471 | - | - |
| 6078 - Planner Senior Budget | - | - | 49,219 | 49,219 | 52,264 | - | - |
| 6176 - Maintenance Specialist 1 Budgeted FTE | 3.00 | 3.00 | 3.00 | 3.00 | - | - | - |
| 60000 - Permanent | 175,476 | 185,367 | 193,620 | 193,620 | - | - | - |
| 60130 - Salary Related | 67,228 | 70,292 | 74,615 | 74,615 | - | - | - |
| 60140 - Insurance Benefits | 65,477 | 69,543 | 71,277 | 71,277 | - | - | - |
| 6176 - Maintenance Specialist 1 Budget | 308,181 | 325,202 | 339,512 | 339,512 | - | - | - |
| 6232 - Engineering Technician 2 Budgeted FTE | 1.00 | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 72,788 | - | 66,357 | 66,357 | 72,516 | - | - |
| 60130 - Salary Related | 26,320 | - | 24,724 | 24,724 | 27,084 | - | - |
| 60140 - Insurance Benefits | 22,883 | - | 23,895 | 23,895 | 25,637 | - | - |
| 6232 - Engineering Technician 2 Budget | 121,991 | - | 114,976 | 114,976 | 125,237 | - | - |
| 6233 - Engineering Technician 3 Budgeted FTE | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 167,842 | 257,425 | 259,740 | 259,740 | 257,138 | - | - |
| 60130 - Salary Related | 71,048 | 107,476 | 103,599 | 103,599 | 99,278 | - | - |
| 60140 - Insurance Benefits | 47,414 | 74,948 | 76,234 | 76,234 | 79,960 | - | - |
| 6233 - Engineering Technician 3 Budget | 286,304 | 439,849 | 439,573 | 439,573 | 436,376 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 1509 - Willamette River Bridge Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6235 - Engineer 1 Budgeted FTE | 2.00 | 3.00 | 1.80 | 2.00 | 2.10 | - | - |
| 60000 - Permanent | 174,599 | 270,448 | 168,720 | 189,056 | 212,693 | - | - |
| 60130 - Salary Related | 69,001 | 106,258 | 66,704 | 74,282 | 83,087 | - | - |
| 60140 - Insurance Benefits | 47,914 | 75,925 | 46,707 | 52,015 | 58,489 | - | - |
| 6235 - Engineer 1 Budget | 291,514 | 452,631 | 282,131 | 315,353 | 354,269 | - | - |
| 6236 - Engineer 2 Budgeted FTE | 1.00 | 1.00 | 1.80 | 1.60 | 1.75 | - | - |
| 60000 - Permanent | 101,649 | 106,415 | 186,881 | 168,803 | 196,951 | - | - |
| 60130 - Salary Related | 36,756 | 40,353 | 69,634 | 62,898 | 73,561 | - | - |
| 60140 - Insurance Benefits | 25,019 | 26,528 | 48,069 | 42,931 | 50,258 | - | - |
| 6236 - Engineer 2 Budget | 163,424 | 173,296 | 304,584 | 274,632 | 320,770 | - | - |
| 6311 - Engineer 3 Budgeted FTE | 1.00 | 2.00 | 0.90 | 0.90 | 0.90 | - | - |
| 60000 - Permanent | 120,436 | 245,048 | 114,349 | 114,349 | 107,678 | - | - |
| 60130 - Salary Related | 50,980 | 97,615 | 46,987 | 46,987 | 40,218 | - | - |
| 60140 - Insurance Benefits | 26,409 | 55,472 | 25,603 | 25,603 | 26,339 | - | - |
| 6311 - Engineer 3 Budget | 197,825 | 398,135 | 186,939 | 186,939 | 174,235 | - | - |
| 9005 - Administrative Analyst Senior Budgeted FTE | - | - | 0.50 | 0.50 | 0.50 | - | - |
| 60000 - Permanent | - | - | 43,897 | 43,897 | 47,475 | - | - |
| 60130 - Salary Related | - | - | 16,795 | 16,795 | 18,207 | - | - |
| 60140 - Insurance Benefits | - | - | 12,751 | 12,751 | 13,683 | - | - |
| 9005 - Administrative Analyst Senior Budget | - | - | 73,443 | 73,443 | 79,365 | - | - |
| 9146 - Planner Principal Budgeted FTE | - | - | 0.30 | 0.30 | 0.28 | - | - |
| 60000 - Permanent | - | - | 33,954 | 33,954 | 34,272 | - | - |
| 60130 - Salary Related | - | - | 12,991 | 12,991 | 13,144 | - | - |
| 60140 - Insurance Benefits | - | - | 8,221 | 8,221 | 8,254 | - | - |
| 9146 - Planner Principal Budget | - | - | 55,166 | 55,166 | 55,670 | - | - |
| 9361 - Program Supervisor Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 98,810 | 97,660 | 105,308 | 105,308 | 113,674 | - | - |
| 60130 - Salary Related | 42,814 | 41,750 | 44,325 | 44,325 | 47,493 | - | - |
| 60140 - Insurance Benefits | 24,809 | 25,872 | 26,816 | 26,816 | 28,806 | - | - |
| 9361 - Program Supervisor Budget | 166,433 | 165,282 | 176,449 | 176,449 | 189,973 | - | - |
| 9365 - Manager Senior Budgeted FTE | - | - | 0.30 | 0.30 | 0.20 | - | - |
| 60000 - Permanent | - | - | 37,496 | 37,496 | 25,997 | - | - |
| 60130 - Salary Related | - | - | 14,346 | 14,346 | 9,970 | - | - |
| 60140 - Insurance Benefits | - | - | 8,487 | 8,487 | 6,013 | - | - |
| 9365 - Manager Senior Budget | - | - | 60,329 | 60,329 | 41,980 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 1509 - Willamette River Bridge Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9615 - Manager 1 Budgeted FTE | 1.00 | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 114,383 | - | 118,355 | 118,355 | 124,272 | - | - |
| 60130 - Salary Related | 49,562 | - | 49,816 | 49,816 | 51,921 | - | - |
| 60140 - Insurance Benefits | 25,961 | - | 27,795 | 27,795 | 29,622 | - | - |
| 9615 - Manager 1 Budget | 189,906 | - | 195,966 | 195,966 | 205,815 | - | - |
| 9671 - Engineering Services Manager 1 Budgeted FTE | 2.00 | 2.00 | 0.40 | 0.40 | 0.60 | - | - |
| 60000 - Permanent | 226,070 | 223,799 | 46,995 | 46,995 | 76,925 | - | - |
| 60130 - Salary Related | 84,008 | 87,102 | 17,979 | 17,979 | 29,500 | - | - |
| 60140 - Insurance Benefits | 51,723 | 53,879 | 11,093 | 11,093 | 17,955 | - | - |
| 9671 - Engineering Services Manager 1 Budget | 361,801 | 364,780 | 76,067 | 76,067 | 124,380 | - | - |
| 9672 - Engineering Services Manager 2 Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 165,602 | - | - | - | - | - | - |
| 60130 - Salary Related | 71,755 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 29,752 | - | - | - | - | - | - |
| 9672 - Engineering Services Manager 2 Budget | 267,109 | - | - | - | - | - | - |
| 9676 - County Engineer Budgeted FTE | - | - | 0.40 | 0.40 | 0.40 | - | - |
| 60000 - Permanent | - | - | 74,024 | 74,024 | 77,726 | - | - |
| 60130 - Salary Related | - | - | 30,213 | 30,213 | 31,627 | - | - |
| 60140 - Insurance Benefits | - | - | 13,119 | 13,119 | 14,006 | - | - |
| 9676 - County Engineer Budget | - | - | 117,356 | 117,356 | 123,359 | - | - |
| 9710 - Management Analyst Budgeted FTE | - | 1.00 | - | - | - | - | - |
| 60000 - Permanent | - | 102,531 | - | - | - | - | - |
| 60130 - Salary Related | - | 43,832 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 26,237 | - | - | - | - | - |
| 9710 - Management Analyst Budget | - | 172,600 | - | - | - | - | - |
| Willamette River Bridge Fund - Position Budget Total | 4,737,977 | 4,608,456 | 4,721,979 | 4,725,249 | 5,071,832 | - | - |
| Willamette River Bridge Fund - Salary Adjustments | 180,784 | 219,443 | 163,150 | 163,150 | 222,183 | - | - |
| Willamette River Bridge Fund - FTE Position Total | 37.00 | 35.00 | 35.35 | 35.35 | 36.13 | - | - |
| Willamette River Bridge Fund - Adjusted Position Budget Total | 4,918,761 | 4,827,899 | 4,885,129 | 4,888,399 | 5,294,015 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Services

| 1512 - Land Corner Preservation Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | - | - | - | - | 150,000 | - | - |
| Capital Outlay Total - Land Corner Preservation Fund | - | - | - | - | 150,000 | - | - |
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 6,491 | 2,101 | 50,000 | 50,000 | 50,000 | - | - |
| Contractual Services Total - Land Corner Preservation Fund | 6,491 | 2,101 | 50,000 | 50,000 | 50,000 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | 166,731 | 151,309 | 229,237 | 229,237 | 273,176 | - | - |
| 60370 - Internal Service Telecommunications | 5,926 | 6,345 | 8,043 | 8,043 | 8,512 | - | - |
| 60380 - Internal Service Data Processing | 148,182 | 156,662 | 166,260 | 166,260 | 128,945 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 24,523 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 10,168 | 27,993 | 27,993 | 24,556 | - | - |
| 60412 - Internal Service Motor Pool | - | 120 | - | - | - | - | - |
| 60430 - Internal Service Facilities & Property Management | 79,274 | 81,067 | 84,726 | 84,726 | 89,668 | - | - |
| 60432 - Internal Service Enhanced Building Services | - | 75 | 96 | 96 | 89 | - | - |
| 60435 - Internal Service Facilities Service Requests | 301 | 896 | - | - | - | - | - |
| 60440 - Internal Service Other | - | 75 | 45,000 | 45,000 | 45,000 | - | - |
| 60460 - Internal Service Distribution & Records | 2,104 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 1,247 | 1,592 | 1,592 | 1,638 | - | - |
| 60462 - Internal Service Records | - | 252 | 320 | 320 | 17 | - | - |
| Internal Services Total - Land Corner Preservation Fund | 427,042 | 408,216 | 563,267 | 563,267 | 571,601 | - | - |
| Materials & Supplies | | | | | | | |
| 60200 - Communications | 934 | 480 | 960 | 960 | 480 | - | - |
| 60210 - Rentals | 528 | 1,105 | 4,000 | 4,000 | 4,000 | - | - |
| 60220 - Repairs & Maintenance | - | - | 15,000 | 15,000 | 15,000 | - | - |
| 60240 - Supplies | 15,237 | 19,818 | 28,000 | 28,000 | 10,000 | - | - |
| 60246 - Medical & Dental Supplies | 2,497 | 161 | 2,000 | 2,000 | 2,000 | - | - |
| 60260 - Training & Non-Local Travel | 825 | 2,397 | 12,000 | 12,000 | 7,000 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 3,006 | 6,505 | 19,000 | 19,000 | 19,000 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Services

| 1512 - Land Corner Preservation Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60320 - Refunds | - | 710 | - | - | - | - | - |
| 60340 - Dues & Subscriptions | 1,730 | 1,992 | 3,500 | 3,500 | 3,500 | - | - |
| 60355 - Project Overhead | 149,732 | 127,326 | 119,178 | 119,178 | 115,979 | - | - |
| 60680 - Cash Discounts Taken | - | (23) | - | - | - | - | - |
| 69000 - Offset, Project Overhead | (163,339) | (150,732) | (119,178) | (119,178) | (115,979) | - | - |
| Materials & Supplies Total - Land Corner Preservation Fund | 11,150 | 9,739 | 84,460 | 84,460 | 60,980 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 836,680 | 650,431 | 879,374 | 879,374 | 928,015 | - | - |
| 60100 - Temporary | - | 1,148 | - | - | - | - | - |
| 60110 - Overtime | 314 | - | - | - | - | - | - |
| 60120 - Premium | - | 27 | - | - | - | - | - |
| 60130 - Salary Related | 338,206 | 249,871 | 344,437 | 344,437 | 362,801 | - | - |
| 60135 - Non Base Fringe | - | 484 | - | - | - | - | - |
| 60140 - Insurance Benefits | 225,897 | 187,253 | 255,133 | 255,133 | 271,985 | - | - |
| 60145 - Non Base Insurance | - | 907 | - | - | - | - | - |
| Personnel Total - Land Corner Preservation Fund | 1,401,098 | 1,090,122 | 1,478,944 | 1,478,944 | 1,562,801 | - | - |
| Operating Expenses Total - Land Corner Preservation Fund | 1,845,781 | 1,510,179 | 2,176,671 | 2,176,671 | 2,395,382 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 1512 - Land Corner Preservation Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6074 - Data Technician Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 56,517 | 59,158 | 63,115 | 63,115 | 57,271 | - | - |
| 60130 - Salary Related | 20,437 | 22,433 | 23,517 | 23,517 | 21,390 | - | - |
| 60140 - Insurance Benefits | 21,679 | 22,984 | 23,651 | 23,651 | 24,463 | - | - |
| 6074 - Data Technician Budget | 98,633 | 104,575 | 110,283 | 110,283 | 103,124 | - | - |
| 6091 - Survey Specialist Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 89,800 | 94,071 | 100,265 | 100,265 | 106,279 | - | - |
| 60130 - Salary Related | 32,472 | 35,672 | 37,359 | 37,359 | 39,696 | - | - |
| 60140 - Insurance Benefits | 24,142 | 25,602 | 26,439 | 26,439 | 28,236 | - | - |
| 6091 - Survey Specialist Budget | 146,414 | 155,345 | 164,063 | 164,063 | 174,211 | - | - |
| 6232 - Engineering Technician 2 Budgeted FTE | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 207,642 | 214,000 | 223,897 | 223,897 | 239,556 | - | - |
| 60130 - Salary Related | 84,065 | 86,818 | 89,302 | 89,302 | 95,055 | - | - |
| 60140 - Insurance Benefits | 67,855 | 71,691 | 73,545 | 73,545 | 78,605 | - | - |
| 6232 - Engineering Technician 2 Budget | 359,562 | 372,509 | 386,744 | 386,744 | 413,216 | - | - |
| 6233 - Engineering Technician 3 Budgeted FTE | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 328,381 | 248,279 | 245,999 | 245,999 | 265,764 | - | - |
| 60130 - Salary Related | 134,372 | 100,724 | 95,072 | 95,072 | 102,501 | - | - |
| 60140 - Insurance Benefits | 94,287 | 74,262 | 75,204 | 75,204 | 80,623 | - | - |
| 6233 - Engineering Technician 3 Budget | 557,040 | 423,265 | 416,275 | 416,275 | 448,888 | - | - |
| 9649 - County Surveyor Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 128,174 | 126,683 | 132,624 | 132,624 | 139,256 | - | - |
| 60130 - Salary Related | 55,538 | 54,157 | 55,824 | 55,824 | 58,181 | - | - |
| 60140 - Insurance Benefits | 26,980 | 28,048 | 28,866 | 28,866 | 30,774 | - | - |
| 9649 - County Surveyor Budget | 210,692 | 208,888 | 217,314 | 217,314 | 228,211 | - | - |
| 9674 - Survey Supervisor Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 111,952 | 110,649 | 115,839 | 115,839 | 119,889 | - | - |
| 60130 - Salary Related | 41,602 | 43,064 | 44,321 | 44,321 | 45,978 | - | - |
| 60140 - Insurance Benefits | 25,781 | 26,846 | 27,606 | 27,606 | 29,284 | - | - |
| 9674 - Survey Supervisor Budget | 179,335 | 180,559 | 187,766 | 187,766 | 195,151 | - | - |
| Land Corner Preservation Fund - Position Budget Total | 1,551,676 | 1,445,141 | 1,482,445 | 1,482,445 | 1,562,801 | - | - |
| Land Corner Preservation Fund - Salary Adjustments | (7,220) | - | (3,501) | (3,501) | - | - | - |
| Land Corner Preservation Fund - FTE Position Total | 11.00 | 10.00 | 10.00 | 10.00 | 10.00 | - | - |

* Revised as of Jan 1, 2023

| | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|---|---|
| Land Corner Preservation Fund - Adjusted Position Budget Total | 1,544,456 | 1,445,141 | 1,478,944 | 1,478,944 | 1,562,801 | - | - |
|---|-----------|-----------|-----------|-----------|-----------|---|---|

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Services

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60520 - Land - Expenditure | - | - | 25,000 | 25,000 | - | - | - |
| 60550 - Capital Equipment - Expenditure | 297,510 | - | - | - | - | - | - |
| Capital Outlay Total - Coronavirus (COVID-19) Response Fund | 297,510 | - | 25,000 | 25,000 | - | - | - |
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 15,271 | 94,050 | 1,555,000 | 1,555,000 | 1,930,000 | - | - |
| Contractual Services Total - Coronavirus (COVID-19) Response Fund | 15,271 | 94,050 | 1,555,000 | 1,555,000 | 1,930,000 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | - | 267 | - | - | - | - | - |
| 60435 - Internal Service Facilities Service Requests | 63,493 | - | - | - | - | - | - |
| Internal Services Total - Coronavirus (COVID-19) Response Fund | 63,493 | 267 | - | - | - | - | - |
| Materials & Supplies | | | | | | | |
| 60210 - Rentals | 7,655 | - | - | - | - | - | - |
| 60220 - Repairs & Maintenance | 13,628 | - | - | - | - | - | - |
| 60240 - Supplies | 18,141 | - | - | - | - | - | - |
| 60246 - Medical & Dental Supplies | 600 | - | - | - | - | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 12,427 | - | - | - | - | - | - |
| Materials & Supplies Total - Coronavirus (COVID-19) Response Fund | 52,452 | - | - | - | - | - | - |
| Personnel | | | | | | | |
| 60100 - Temporary | - | 1,560 | - | - | - | - | - |
| 60110 - Overtime | - | 140 | - | - | - | - | - |
| 60120 - Premium | - | 22 | - | - | - | - | - |
| 60130 - Salary Related | - | 58 | - | - | - | - | - |
| 60135 - Non Base Fringe | - | 81 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 41 | - | - | - | - | - |
| 60145 - Non Base Insurance | - | 20 | - | - | - | - | - |
| Personnel Total - Coronavirus (COVID-19) Response Fund | - | 1,922 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Services

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Operating Expenses Total - Coronavirus (COVID-19) Response Fund | 428,726 | 96,240 | 1,580,000 | 1,580,000 | 1,930,000 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Services

| 1519 - Video Lottery Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60160 - Pass-Through & Program Support | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | - | - |
| 60170 - Professional Services | - | - | 1,181,818 | 1,181,818 | 1,111,810 | - | - |
| Contractual Services Total - Video Lottery Fund | 50,000 | 50,000 | 1,231,818 | 1,231,818 | 1,161,810 | - | - |
| Operating Expenses Total - Video Lottery Fund | 50,000 | 50,000 | 1,231,818 | 1,231,818 | 1,161,810 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Services

| 2511 - Sellwood Bridge Replacement Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 133,801 | 90,206 | 150,000 | 150,000 | 44,000 | - | - |
| Contractual Services Total - Sellwood Bridge Replacement Fund | 133,801 | 90,206 | 150,000 | 150,000 | 44,000 | - | - |
| Internal Services | | | | | | | |
| 60370 - Internal Service Telecommunications | 242 | 254 | 412 | 412 | 479 | - | - |
| 60440 - Internal Service Other | - | - | 10,000 | 10,000 | 5,000 | - | - |
| 60450 - Internal Service Capital Debt Retirement Fund | 9,154,602 | 8,586,510 | 8,584,760 | 8,584,760 | 8,586,073 | - | - |
| Internal Services Total - Sellwood Bridge Replacement Fund | 9,154,844 | 8,586,764 | 8,595,172 | 8,595,172 | 8,591,552 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | 5,925 | 219 | - | - | 500 | - | - |
| 60240 - Supplies | 2,775 | 352 | - | - | - | - | - |
| 60330 - Claims Paid | 8,000 | - | - | - | - | - | - |
| 60355 - Project Overhead | 574 | 1,075 | - | - | - | - | - |
| Materials & Supplies Total - Sellwood Bridge Replacement Fund | 17,274 | 1,646 | - | - | 500 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 601 | 1,565 | - | - | - | - | - |
| 60130 - Salary Related | 224 | 616 | - | - | - | - | - |
| 60140 - Insurance Benefits | 172 | 340 | - | - | - | - | - |
| Personnel Total - Sellwood Bridge Replacement Fund | 998 | 2,522 | - | - | - | - | - |
| Operating Expenses Total - Sellwood Bridge Replacement Fund | 9,306,916 | 8,681,137 | 8,745,172 | 8,745,172 | 8,636,052 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Services

| 2515 - Burnside Bridge Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60520 - Land - Expenditure | - | - | 4,000,000 | 4,000,000 | - | - | - |
| Capital Outlay Total - Burnside Bridge Fund | - | - | 4,000,000 | 4,000,000 | - | - | - |
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 6,629,502 | 10,907,613 | 41,584,004 | 41,550,027 | 44,501,277 | - | - |
| Contractual Services Total - Burnside Bridge Fund | 6,629,502 | 10,907,613 | 41,584,004 | 41,550,027 | 44,501,277 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | - | - | - | 4,560 | - | - | - |
| 60430 - Internal Service Facilities & Property Management | - | - | - | - | 185,906 | - | - |
| 60432 - Internal Service Enhanced Building Services | - | - | - | - | 15,013 | - | - |
| 60435 - Internal Service Facilities Service Requests | 38,912 | 423 | 250,000 | 250,000 | 299,083 | - | - |
| 60440 - Internal Service Other | - | - | 299,579 | 299,579 | 316,552 | - | - |
| 60450 - Internal Service Capital Debt Retirement Fund | 1,811,710 | 1,811,710 | 3,615,542 | 3,615,542 | 4,892,506 | - | - |
| Internal Services Total - Burnside Bridge Fund | 1,850,622 | 1,812,133 | 4,165,121 | 4,169,681 | 5,709,060 | - | - |
| Materials & Supplies | | | | | | | |
| 60200 - Communications | 195 | - | - | - | - | - | - |
| 60210 - Rentals | - | - | 5,000 | 5,000 | - | - | - |
| 60240 - Supplies | 83 | 1,574 | 235,000 | 235,000 | 64,558 | - | - |
| 60270 - Local Travel | 3 | - | 200 | 200 | - | - | - |
| 60290 - Software, Subscription Computing, Maintenance | - | - | 246,333 | 246,333 | - | - | - |
| 60355 - Project Overhead | 102,358 | 90,405 | - | - | - | - | - |
| Materials & Supplies Total - Burnside Bridge Fund | 102,638 | 91,979 | 486,533 | 486,533 | 64,558 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 193,910 | 178,339 | 517,208 | 537,529 | 423,502 | - | - |
| 60110 - Overtime | 9,833 | 4,135 | - | - | 17,052 | - | - |
| 60120 - Premium | 3 | - | - | - | - | - | - |
| 60130 - Salary Related | 78,201 | 70,674 | 198,780 | 206,352 | 167,301 | - | - |
| 60140 - Insurance Benefits | 44,556 | 42,285 | 133,708 | 135,232 | 105,962 | - | - |
| Personnel Total - Burnside Bridge Fund | 326,503 | 295,434 | 849,696 | 879,113 | 713,817 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Community Services

| 2515 - Burnside Bridge Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|--------------------|--------------------|--------------------|---------------------|---------------------|---------------------|--------------------|
| Operating Expenses Total - Burnside Bridge Fund | 8,909,266 | 13,107,158 | 51,085,354 | 51,085,354 | 50,988,712 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 2515 - Burnside Bridge Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6063 - Project Manager Represented Budgeted FTE | - | - | - | 0.70 | 0.10 | - | - |
| 60000 - Permanent | - | - | - | 60,496 | 9,185 | - | - |
| 60130 - Salary Related | - | - | - | 22,541 | 3,431 | - | - |
| 60140 - Insurance Benefits | - | - | - | 17,780 | 2,712 | - | - |
| 6063 - Project Manager Represented Budget | - | - | - | 100,817 | 15,328 | - | - |
| 6078 - Planner Senior Budgeted FTE | - | - | 0.70 | - | - | - | - |
| 60000 - Permanent | - | - | 60,496 | - | - | - | - |
| 60130 - Salary Related | - | - | 22,541 | - | - | - | - |
| 60140 - Insurance Benefits | - | - | 17,780 | - | - | - | - |
| 6078 - Planner Senior Budget | - | - | 100,817 | - | - | - | - |
| 6211 - Right-Of-Way Permits Specialist Budgeted FTE | - | - | - | - | 0.25 | - | - |
| 60000 - Permanent | - | - | - | - | 22,905 | - | - |
| 60130 - Salary Related | - | - | - | - | 8,555 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 6,777 | - | - |
| 6211 - Right-Of-Way Permits Specialist Budget | - | - | - | - | 38,237 | - | - |
| 6235 - Engineer 1 Budgeted FTE | - | - | 2.05 | 1.00 | 0.90 | - | - |
| 60000 - Permanent | - | - | 178,954 | 86,685 | 85,245 | - | - |
| 60130 - Salary Related | - | - | 66,679 | 32,299 | 31,839 | - | - |
| 60140 - Insurance Benefits | - | - | 52,205 | 25,420 | 24,611 | - | - |
| 6235 - Engineer 1 Budget | - | - | 297,838 | 144,404 | 141,695 | - | - |
| 6236 - Engineer 2 Budgeted FTE | - | - | - | 1.05 | 0.95 | - | - |
| 60000 - Permanent | - | - | - | 112,590 | 110,789 | - | - |
| 60130 - Salary Related | - | - | - | 41,952 | 41,380 | - | - |
| 60140 - Insurance Benefits | - | - | - | 28,309 | 27,580 | - | - |
| 6236 - Engineer 2 Budget | - | - | - | 182,851 | 179,749 | - | - |
| 9671 - Engineering Services Manager 1 Budgeted FTE | - | - | 1.30 | 1.30 | 1.10 | - | - |
| 60000 - Permanent | - | - | 160,038 | 160,038 | 146,980 | - | - |
| 60130 - Salary Related | - | - | 61,230 | 61,230 | 56,367 | - | - |
| 60140 - Insurance Benefits | - | - | 36,595 | 36,595 | 33,375 | - | - |
| 9671 - Engineering Services Manager 1 Budget | - | - | 257,863 | 257,863 | 236,722 | - | - |
| 9676 - County Engineer Budgeted FTE | - | - | 0.20 | 0.20 | 0.20 | - | - |
| 60000 - Permanent | - | - | 37,013 | 37,013 | 38,863 | - | - |
| 60130 - Salary Related | - | - | 15,106 | 15,106 | 15,814 | - | - |
| 60140 - Insurance Benefits | - | - | 6,560 | 6,560 | 7,003 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Community Services

| 2515 - Burnside Bridge Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9676 - County Engineer Budget | - | - | 58,679 | 58,679 | 61,680 | - | - |
| Burnside Bridge Fund - Position Budget Total | - | - | 715,197 | 744,614 | 673,411 | - | - |
| Burnside Bridge Fund - Salary Adjustments | 352,966 | 99,833 | 134,499 | 134,499 | 23,354 | - | - |
| Burnside Bridge Fund - FTE Position Total | - | - | 4.25 | 4.25 | 3.50 | - | - |
| Burnside Bridge Fund - Adjusted Position Budget Total | 352,966 | 99,833 | 849,696 | 879,113 | 696,765 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund

County Assets

| All Funds | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Operating Expenses & Budgeted Full-Time-Equivalent (FTE) Positions | | | | | | | |
| 1000 - General Fund | 8,238,949 | 7,579,165 | 10,529,851 | 10,529,851 | 10,460,841 | - | - |
| Budgeted FTE | 50.00 | 46.25 | 49.00 | 49.00 | 49.00 | - | - |
| 1505 - Federal/State Program Fund | - | - | 40,000 | 40,000 | - | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 1515 - Coronavirus (COVID-19) Response Fund | - | 409,533 | 2,438,592 | 2,438,592 | - | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 1519 - Video Lottery Fund | 165,914 | 12,421 | - | - | - | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2500 - Downtown Courthouse Capital Fund | 6,029,928 | 936,808 | 6,113,978 | 6,113,978 | 5,485,461 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2503 - Asset Replacement Revolving Fund | - | - | 521,843 | 521,843 | 535,219 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2506 - Library Capital Construction Fund | 1,968,017 | 760,293 | 9,420,382 | 11,120,382 | 9,767,727 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2507 - Capital Improvement Fund | 9,059,560 | 10,059,823 | 24,932,900 | 24,932,900 | 30,339,398 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2508 - Information Technology Capital Fund | 1,140,763 | 2,318,193 | 13,178,544 | 13,178,544 | 13,446,740 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2509 - Asset Preservation Fund | 4,978,708 | 5,746,379 | 31,782,714 | 31,782,714 | 43,715,220 | - | - |
| Budgeted FTE | 9.80 | 10.90 | 11.90 | 11.90 | 12.30 | - | - |
| 2510 - Health Headquarters Capital Fund | 210,351 | 455,701 | 260,000 | 260,000 | 528,366 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2512 - Hansen Building Replacement Fund | 782,851 | 1,377,731 | - | - | - | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2516 - Behavioral Health Resource Center Capital Fund | 699,964 | 17,180,695 | 21,694,000 | 21,694,000 | 1,200,000 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2517 - Library Capital Construction (GO Bond) Fund | 1,998,667 | 27,850,182 | 364,898,176 | 364,898,176 | 325,620,846 | - | - |
| Budgeted FTE | - | 19.00 | 18.00 | 18.00 | 18.00 | - | - |
| 2518 - Justice Center Capital Fund | - | - | 7,300,458 | 7,300,458 | 4,400,000 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund

County Assets

| All Funds | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Budgeted FTE | - | - | - | - | - | - | - |
| 2519 - Joint Office of Homeless Services Capital Fund | - | - | - | - | 8,300,000 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 3501 - Fleet Management Fund | 5,303,326 | 5,974,269 | 7,778,659 | 7,778,659 | 8,246,905 | - | - |
| Budgeted FTE | 13.25 | 13.25 | 13.25 | 13.25 | 14.25 | - | - |
| 3502 - Fleet Asset Replacement Fund | 1,214,233 | 1,877,215 | 10,921,339 | 10,921,339 | 11,508,887 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 3503 - Information Technology Fund | 61,888,035 | 64,061,194 | 78,051,209 | 78,051,209 | 76,800,051 | - | - |
| Budgeted FTE | 164.00 | 174.75 | 177.50 | 177.50 | 178.50 | - | - |
| 3504 - Mail Distribution Fund | 3,668,102 | 3,860,066 | 4,428,590 | 4,428,590 | 4,936,087 | - | - |
| Budgeted FTE | 11.50 | 12.50 | 12.50 | 12.50 | 13.50 | - | - |
| 3505 - Facilities Management Fund | 59,539,452 | 62,682,179 | 72,013,654 | 72,013,654 | 78,011,608 | - | - |
| Budgeted FTE | 108.95 | 107.85 | 111.85 | 111.85 | 112.45 | - | - |
| County Assets - Operating Expenses Total | 166,886,821 | 213,141,847 | 666,304,889 | 668,004,889 | 633,303,356 | - | - |
| Budgeted FTE Total | 357.50 | 384.50 | 394.00 | 394.00 | 398.00 | - | - |
| Unappropriated, Contingency, & Transfers Expenditures | | | | | | | |
| 2500 - Downtown Courthouse Capital Fund | 6,980,524 | 6,108,156 | - | - | - | - | - |
| 2503 - Asset Replacement Revolving Fund | 263,337 | 522,327 | - | - | - | - | - |
| 2506 - Library Capital Construction Fund | 3,906,478 | 6,250,194 | - | - | - | - | - |
| 2507 - Capital Improvement Fund | 13,703,594 | 11,581,015 | 1,200,458 | 1,200,458 | - | - | - |
| 2508 - Information Technology Capital Fund | 3,458,036 | 2,540,862 | - | - | - | - | - |
| 2509 - Asset Preservation Fund | 17,239,863 | 24,303,601 | - | - | - | - | - |
| 2510 - Health Headquarters Capital Fund | 5,047,668 | 1,281,222 | - | - | - | - | - |
| 2512 - Hansen Building Replacement Fund | 2,356,606 | - | - | - | - | - | - |
| 2513 - ERP Project Fund | 3,117,711 | - | - | - | - | - | - |
| 2516 - Behavioral Health Resource Center Capital Fund | 2,997,996 | 6,631,407 | - | - | - | - | - |
| 2517 - Library Capital Construction (GO Bond) Fund | 385,469,668 | 358,831,707 | 920,653 | 920,653 | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund

County Assets

| All Funds | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 3501 - Fleet Management Fund | 918,587 | 92,884 | 378,800 | 378,800 | 54,870 | - | - |
| 3502 - Fleet Asset Replacement Fund | 7,413,530 | 8,086,404 | - | - | - | - | - |
| 3503 - Information Technology Fund | 7,784,007 | 7,122,834 | 280,000 | 280,000 | - | - | - |
| 3504 - Mail Distribution Fund | 684,521 | 614,037 | - | - | - | - | - |
| 3505 - Facilities Management Fund | 1,918,067 | 1,006,387 | 365,182 | 365,182 | 374,403 | - | - |
| County Assets - Unappropriated, Contingency, & Transfers Total | 463,260,195 | 434,973,037 | 3,145,093 | 3,145,093 | 429,273 | - | - |
| County Assets - Expenditures Total | 630,147,015 | 648,114,884 | 669,449,982 | 671,149,982 | 633,732,629 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 58,382 | 34,809 | 1,199,200 | 1,199,200 | 521,202 | - | - |
| Contractual Services Total - General Fund | 58,382 | 34,809 | 1,199,200 | 1,199,200 | 521,202 | - | - |
| Internal Services | | | | | | | |
| 60370 - Internal Service Telecommunications | 35,464 | 45,186 | 87,024 | 87,024 | 74,458 | - | - |
| 60380 - Internal Service Data Processing | 646,018 | 604,399 | 613,545 | 613,545 | 577,768 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 605 | - | - | - | - | - | - |
| 60412 - Internal Service Motor Pool | - | 3,170 | - | - | - | - | - |
| 60430 - Internal Service Facilities & Property Management | 146,474 | 137,922 | 164,464 | 164,464 | 79,129 | - | - |
| 60432 - Internal Service Enhanced Building Services | 13,420 | 11,495 | 14,029 | 14,029 | 6,435 | - | - |
| 60435 - Internal Service Facilities Service Requests | (1,338) | 6,458 | 11,000 | 11,000 | 4,200 | - | - |
| 60440 - Internal Service Other | 75 | 76 | - | - | - | - | - |
| 60460 - Internal Service Distribution & Records | 13,394 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 67 | 139 | 139 | 157 | - | - |
| 60462 - Internal Service Records | - | 9,491 | 19,124 | 19,124 | 18,617 | - | - |
| Internal Services Total - General Fund | 854,113 | 818,265 | 909,325 | 909,325 | 760,764 | - | - |
| Materials & Supplies | | | | | | | |
| 60200 - Communications | 5,070 | 16,195 | 20,160 | 20,160 | 37,466 | - | - |
| 60210 - Rentals | 7,729 | 7,729 | 12,600 | 12,600 | 12,600 | - | - |
| 60220 - Repairs & Maintenance | - | - | - | - | - | - | - |
| 60240 - Supplies | 25,808 | 31,299 | 134,128 | 132,055 | 82,509 | - | - |
| 60260 - Training & Non-Local Travel | - | 1,542 | 44,499 | 44,499 | 38,369 | - | - |
| 60270 - Local Travel | 427 | - | 2,000 | 2,000 | 2,027 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 13,819 | 2,005 | 16,332 | 16,332 | 17,000 | - | - |
| 60340 - Dues & Subscriptions | 1,142 | 2,370 | 4,333 | 4,333 | 3,870 | - | - |
| 60355 - Project Overhead | 44 | - | - | - | - | - | - |
| Materials & Supplies Total - General Fund | 54,039 | 61,139 | 234,052 | 231,979 | 193,841 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 3,997,259 | 3,842,914 | 4,953,402 | 4,955,744 | 5,389,899 | - | - |
| 60100 - Temporary | 432,228 | 204,522 | 10,440 | 10,440 | 63,080 | - | - |
| 60110 - Overtime | 62,623 | 18,308 | 26,535 | 25,224 | 36,511 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60120 - Premium | 3,278 | 26,005 | 10,000 | 10,000 | - | - | - |
| 60130 - Salary Related | 1,551,428 | 1,490,011 | 1,917,185 | 1,918,057 | 2,070,518 | - | - |
| 60135 - Non Base Fringe | 141,463 | 52,089 | - | - | 21,368 | - | - |
| 60140 - Insurance Benefits | 1,016,833 | 1,004,118 | 1,269,712 | 1,269,882 | 1,384,147 | - | - |
| 60145 - Non Base Insurance | 67,302 | 26,984 | - | - | 19,511 | - | - |
| Personnel Total - General Fund | 7,272,414 | 6,664,951 | 8,187,274 | 8,189,347 | 8,985,034 | - | - |
| Operating Expenses Total - General Fund | 8,238,949 | 7,579,165 | 10,529,851 | 10,529,851 | 10,460,841 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6015 - Contract Specialist Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 61,199 | 80,868 | 83,854 | 83,854 | 88,907 | - | - |
| 60130 - Salary Related | 22,130 | 30,665 | 31,244 | 31,244 | 33,207 | - | - |
| 60140 - Insurance Benefits | 21,873 | 24,410 | 24,997 | 24,997 | 26,677 | - | - |
| 6015 - Contract Specialist Budget | 105,202 | 135,943 | 140,095 | 140,095 | 148,791 | - | - |
| 6017 - Facilities Specialist 2 Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 94,398 | - | - |
| 60130 - Salary Related | - | - | - | - | 35,258 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 27,086 | - | - |
| 6017 - Facilities Specialist 2 Budget | - | - | - | - | 156,742 | - | - |
| 6026 - Budget Analyst Budgeted FTE | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 179,150 | 182,198 | 94,482 | 94,482 | 100,161 | - | - |
| 60130 - Salary Related | 64,780 | 69,090 | 35,204 | 35,204 | 37,410 | - | - |
| 60140 - Insurance Benefits | 47,804 | 50,304 | 25,768 | 25,768 | 27,515 | - | - |
| 6026 - Budget Analyst Budget | 291,734 | 301,592 | 155,454 | 155,454 | 165,086 | - | - |
| 6029 - Finance Specialist 1 Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | - | - | - |
| 60000 - Permanent | 133,464 | 135,762 | 140,772 | 140,772 | - | - | - |
| 60130 - Salary Related | 56,496 | 56,680 | 57,844 | 57,844 | - | - | - |
| 60140 - Insurance Benefits | 44,536 | 46,936 | 48,042 | 48,042 | - | - | - |
| 6029 - Finance Specialist 1 Budget | 234,496 | 239,378 | 246,658 | 246,658 | - | - | - |
| 6030 - Finance Specialist 2 Budgeted FTE | 5.00 | 5.00 | 3.00 | 3.00 | 4.00 | - | - |
| 60000 - Permanent | 347,208 | 363,324 | 232,607 | 232,607 | 338,778 | - | - |
| 60130 - Salary Related | 129,956 | 140,638 | 89,734 | 89,734 | 129,494 | - | - |
| 60140 - Insurance Benefits | 112,311 | 119,075 | 73,618 | 73,618 | 105,452 | - | - |
| 6030 - Finance Specialist 2 Budget | 589,475 | 623,037 | 395,959 | 395,959 | 573,724 | - | - |
| 6031 - Contract Specialist Senior Budgeted FTE | 3.00 | 4.00 | 5.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 263,382 | 364,614 | 462,964 | 368,710 | 369,418 | - | - |
| 60130 - Salary Related | 100,765 | 145,450 | 179,261 | 144,141 | 137,977 | - | - |
| 60140 - Insurance Benefits | 71,324 | 100,623 | 128,154 | 102,403 | 107,734 | - | - |
| 6031 - Contract Specialist Senior Budget | 435,471 | 610,687 | 770,379 | 615,254 | 615,129 | - | - |
| 6032 - Finance Specialist Senior Budgeted FTE | 2.00 | 2.00 | 5.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 175,465 | 172,417 | 453,500 | 356,199 | 389,084 | - | - |
| 60130 - Salary Related | 63,448 | 65,380 | 168,978 | 132,723 | 145,322 | - | - |
| 60140 - Insurance Benefits | 47,540 | 49,594 | 127,468 | 101,496 | 109,198 | - | - |
| 6032 - Finance Specialist Senior Budget | 286,453 | 287,391 | 749,946 | 590,418 | 643,604 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6063 - Project Manager Represented Budgeted FTE | 2.00 | 2.00 | 3.00 | 5.00 | 5.00 | - | - |
| 60000 - Permanent | 181,750 | 190,366 | 304,751 | 498,648 | 539,514 | - | - |
| 60130 - Salary Related | 71,514 | 75,954 | 117,505 | 189,752 | 209,015 | - | - |
| 60140 - Insurance Benefits | 47,989 | 50,896 | 78,848 | 130,741 | 140,460 | - | - |
| 6063 - Project Manager Represented Budget | 301,253 | 317,216 | 501,104 | 819,141 | 888,989 | - | - |
| 6085 - Research Evaluation Analyst 1 Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 68,424 | - | - |
| 60130 - Salary Related | - | - | - | - | 25,556 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 25,151 | - | - |
| 6085 - Research Evaluation Analyst 1 Budget | - | - | - | - | 119,131 | - | - |
| 6111 - Procurement Analyst Senior Budgeted FTE | 6.00 | 6.00 | 5.00 | 5.00 | 5.00 | - | - |
| 60000 - Permanent | 489,109 | 535,892 | 474,984 | 474,984 | 509,370 | - | - |
| 60130 - Salary Related | 186,976 | 210,138 | 184,385 | 184,385 | 197,324 | - | - |
| 60140 - Insurance Benefits | 139,955 | 150,134 | 129,025 | 129,025 | 138,211 | - | - |
| 6111 - Procurement Analyst Senior Budget | 816,040 | 896,164 | 788,394 | 788,394 | 844,905 | - | - |
| 6112 - Procurement Analyst Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 127,509 | 139,233 | 147,199 | 147,199 | 165,615 | - | - |
| 60130 - Salary Related | 46,108 | 52,798 | 54,847 | 54,847 | 64,832 | - | - |
| 60140 - Insurance Benefits | 44,111 | 47,188 | 48,508 | 48,508 | 52,444 | - | - |
| 6112 - Procurement Analyst Budget | 217,728 | 239,219 | 250,554 | 250,554 | 282,891 | - | - |
| 9005 - Administrative Analyst Senior Budgeted FTE | - | - | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | - | 63,040 | 63,040 | - | - | - |
| 60130 - Salary Related | - | - | 24,118 | 24,118 | - | - | - |
| 60140 - Insurance Benefits | - | - | 23,488 | 23,488 | - | - | - |
| 9005 - Administrative Analyst Senior Budget | - | - | 110,646 | 110,646 | - | - | - |
| 9006 - Administrative Analyst (NR) Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 85,409 | 84,415 | 88,375 | 88,375 | 92,793 | - | - |
| 60130 - Salary Related | 31,738 | 32,854 | 33,813 | 33,813 | 35,586 | - | - |
| 60140 - Insurance Benefits | 23,604 | 24,667 | 25,325 | 25,325 | 26,966 | - | - |
| 9006 - Administrative Analyst (NR) Budget | 140,751 | 141,936 | 147,513 | 147,513 | 155,345 | - | - |
| 9061 - Human Resources Technician (NR) Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 50,236 | - | - | - | - | - | - |
| 60130 - Salary Related | 18,667 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 21,089 | - | - | - | - | - | - |
| 9061 - Human Resources Technician (NR) Budget | 89,992 | - | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9080 - Human Resources Analyst 1 Budgeted FTE | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | - | - |
| 60000 - Permanent | 77,907 | 150,248 | 159,324 | 159,324 | 83,311 | - | - |
| 60130 - Salary Related | 33,757 | 61,425 | 64,025 | 64,025 | 31,950 | - | - |
| 60140 - Insurance Benefits | 23,067 | 47,987 | 49,387 | 49,387 | 26,260 | - | - |
| 9080 - Human Resources Analyst 1 Budget | 134,731 | 259,660 | 272,736 | 272,736 | 141,521 | - | - |
| 9336 - Finance Manager Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 251,966 | 249,035 | 264,560 | 264,560 | 277,186 | - | - |
| 60130 - Salary Related | 101,269 | 101,611 | 106,273 | 106,273 | 111,078 | - | - |
| 60140 - Insurance Benefits | 53,009 | 55,150 | 57,016 | 57,016 | 60,757 | - | - |
| 9336 - Finance Manager Budget | 406,244 | 405,796 | 427,849 | 427,849 | 449,021 | - | - |
| 9338 - Finance Manager Senior Budgeted FTE | 1.00 | 1.25 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 149,503 | 184,703 | 309,391 | 309,391 | 324,859 | - | - |
| 60130 - Salary Related | 64,779 | 77,161 | 123,342 | 123,342 | 129,878 | - | - |
| 60140 - Insurance Benefits | 28,186 | 36,575 | 60,267 | 60,267 | 64,308 | - | - |
| 9338 - Finance Manager Senior Budget | 242,468 | 298,439 | 493,000 | 493,000 | 519,045 | - | - |
| 9452 - IT Manager 1 Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 138,427 | - | - | - | - | - | - |
| 60130 - Salary Related | 51,439 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 27,395 | - | - | - | - | - | - |
| 9452 - IT Manager 1 Budget | 217,261 | - | - | - | - | - | - |
| 9458 - IT Project Manager 1 Budgeted FTE | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 336,346 | 456,791 | 379,763 | 379,763 | 382,247 | - | - |
| 60130 - Salary Related | 124,986 | 177,782 | 145,296 | 145,296 | 146,592 | - | - |
| 60140 - Insurance Benefits | 76,540 | 107,306 | 84,286 | 84,286 | 88,637 | - | - |
| 9458 - IT Project Manager 1 Budget | 537,872 | 741,879 | 609,345 | 609,345 | 617,476 | - | - |
| 9613 - Department Director 2 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 132,925 | 135,450 | 219,854 | 219,854 | 230,846 | - | - |
| 60130 - Salary Related | 49,395 | 52,718 | 79,600 | 79,600 | 84,149 | - | - |
| 60140 - Insurance Benefits | 27,001 | 28,367 | 34,857 | 34,857 | 37,251 | - | - |
| 9613 - Department Director 2 Budget | 209,321 | 216,535 | 334,311 | 334,311 | 352,246 | - | - |
| 9619 - Deputy Director Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 145,147 | 163,674 | 171,353 | 171,353 | 178,448 | - | - |
| 60130 - Salary Related | 53,936 | 62,408 | 64,050 | 64,050 | 67,303 | - | - |
| 60140 - Insurance Benefits | 27,875 | 30,413 | 31,341 | 31,341 | 33,347 | - | - |
| 9619 - Deputy Director Budget | 226,958 | 256,495 | 266,744 | 266,744 | 279,098 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9621 - Human Resources Manager 2 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 138,427 | 136,816 | 143,235 | 143,235 | 147,342 | - | - |
| 60130 - Salary Related | 59,980 | 58,489 | 60,287 | 60,287 | 61,559 | - | - |
| 60140 - Insurance Benefits | 27,395 | 28,466 | 29,303 | 29,303 | 31,030 | - | - |
| 9621 - Human Resources Manager 2 Budget | 225,802 | 223,771 | 232,825 | 232,825 | 239,931 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budgeted FTE | 3.00 | 1.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 249,095 | 85,697 | 177,566 | 177,566 | 188,317 | - | - |
| 60130 - Salary Related | 97,817 | 33,353 | 71,188 | 71,188 | 72,219 | - | - |
| 60140 - Insurance Benefits | 70,302 | 24,760 | 50,709 | 50,709 | 54,136 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budget | 417,214 | 143,810 | 299,463 | 299,463 | 314,672 | - | - |
| 9710 - Management Analyst Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 102,280 | 102,531 | 107,341 | 107,341 | 113,674 | - | - |
| 60130 - Salary Related | 38,007 | 39,905 | 41,068 | 41,068 | 43,594 | - | - |
| 60140 - Insurance Benefits | 24,810 | 25,980 | 26,700 | 26,700 | 28,522 | - | - |
| 9710 - Management Analyst Budget | 165,097 | 168,416 | 175,109 | 175,109 | 185,790 | - | - |
| 9715 - Human Resources Manager 1 Budgeted FTE | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 192,221 | 118,394 | 123,948 | 123,948 | 118,723 | - | - |
| 60130 - Salary Related | 71,430 | 46,079 | 47,422 | 47,422 | 45,530 | - | - |
| 60140 - Insurance Benefits | 48,738 | 27,131 | 27,904 | 27,904 | 28,898 | - | - |
| 9715 - Human Resources Manager 1 Budget | 312,389 | 191,604 | 199,274 | 199,274 | 193,151 | - | - |
| 9730 - Budget Analyst Senior Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 217,414 | 218,011 | 231,610 | 231,610 | 248,544 | - | - |
| 60130 - Salary Related | 80,792 | 84,850 | 88,614 | 88,614 | 95,318 | - | - |
| 60140 - Insurance Benefits | 50,540 | 52,900 | 54,627 | 54,627 | 58,622 | - | - |
| 9730 - Budget Analyst Senior Budget | 348,746 | 355,761 | 374,851 | 374,851 | 402,484 | - | - |
| 9748 - Human Resources Analyst Senior Budgeted FTE | 4.00 | 2.00 | 2.00 | 2.00 | 3.00 | - | - |
| 60000 - Permanent | 377,884 | 178,685 | 216,524 | 216,524 | 339,940 | - | - |
| 60130 - Salary Related | 146,877 | 69,544 | 86,990 | 86,990 | 130,367 | - | - |
| 60140 - Insurance Benefits | 97,006 | 50,048 | 53,534 | 53,534 | 85,485 | - | - |
| 9748 - Human Resources Analyst Senior Budget | 621,767 | 298,277 | 357,048 | 357,048 | 555,792 | - | - |
| General Fund - Position Budget Total | 7,574,465 | 7,353,006 | 8,299,257 | 8,302,641 | 8,844,564 | - | - |
| General Fund - Salary Adjustments | (67,599) | (238,554) | (158,958) | (158,958) | - | - | - |
| General Fund - FTE Position Total | 50.00 | 46.25 | 49.00 | 49.00 | 49.00 | - | - |

* Revised as of Jan 1, 2023

| | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|---|---|
| General Fund - Adjusted Position Budget Total | 7,506,866 | 7,114,452 | 8,140,299 | 8,143,683 | 8,844,564 | - | - |
|---|-----------|-----------|-----------|-----------|-----------|---|---|

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 1505 - Federal/State Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60170 - Professional Services | - | - | 40,000 | 40,000 | - | - | - |
| Contractual Services Total - Federal/State Program Fund | - | - | 40,000 | 40,000 | - | - | - |
| Operating Expenses Total - Federal/State Program Fund | - | - | 40,000 | 40,000 | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60170 - Professional Services | - | - | 800,000 | 800,000 | - | - | - |
| Contractual Services Total - Coronavirus (COVID-19) Response Fund | - | - | 800,000 | 800,000 | - | - | - |
| Internal Services | | | | | | | |
| 60440 - Internal Service Other | - | 130,915 | - | - | - | - | - |
| Internal Services Total - Coronavirus (COVID-19) Response Fund | - | 130,915 | - | - | - | - | - |
| Materials & Supplies | | | | | | | |
| 60240 - Supplies | - | - | 735,000 | 735,000 | - | - | - |
| 60290 - Software, Subscription Computing, Maintenance | - | 265,125 | 538,000 | 538,000 | - | - | - |
| Materials & Supplies Total - Coronavirus (COVID-19) Response Fund | - | 265,125 | 1,273,000 | 1,273,000 | - | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | - | - | - | - | - | - | - |
| 60100 - Temporary | - | 8,479 | 225,800 | 225,800 | - | - | - |
| 60130 - Salary Related | - | - | - | - | - | - | - |
| 60135 - Non Base Fringe | - | 3,206 | 78,566 | 78,566 | - | - | - |
| 60140 - Insurance Benefits | - | - | - | - | - | - | - |
| 60145 - Non Base Insurance | - | 1,808 | 61,226 | 61,226 | - | - | - |
| Personnel Total - Coronavirus (COVID-19) Response Fund | - | 13,493 | 365,592 | 365,592 | - | - | - |
| Operating Expenses Total - Coronavirus (COVID-19) Response Fund | - | 409,533 | 2,438,592 | 2,438,592 | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 1519 - Video Lottery Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 161,092 | 12,421 | - | - | - | - | - |
| Contractual Services Total - Video Lottery Fund | 161,092 | 12,421 | - | - | - | - | - |
| Internal Services | | | | | | | |
| 60460 - Internal Service Distribution & Records | 4,822 | - | - | - | - | - | - |
| Internal Services Total - Video Lottery Fund | 4,822 | - | - | - | - | - | - |
| Operating Expenses Total - Video Lottery Fund | 165,914 | 12,421 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 2500 - Downtown Courthouse Capital Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | 281,451 | - | - | - | - | - | - |
| Capital Outlay Total - Downtown Courthouse Capital Fund | 281,451 | - | - | - | - | - | - |
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 4,692,332 | 825,953 | 6,053,978 | 6,053,978 | 5,485,461 | - | - |
| Contractual Services Total - Downtown Courthouse Capital Fund | 4,692,332 | 825,953 | 6,053,978 | 6,053,978 | 5,485,461 | - | - |
| Internal Services | | | | | | | |
| 60435 - Internal Service Facilities Service Requests | 591,413 | 87,332 | 60,000 | 60,000 | - | - | - |
| 60440 - Internal Service Other | 75 | - | - | - | - | - | - |
| Internal Services Total - Downtown Courthouse Capital Fund | 591,488 | 87,332 | 60,000 | 60,000 | - | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | 34,404 | - | - | - | - | - | - |
| 60210 - Rentals | 1,638 | - | - | - | - | - | - |
| 60220 - Repairs & Maintenance | 70,980 | - | - | - | - | - | - |
| 60240 - Supplies | 292,492 | 1,323 | - | - | - | - | - |
| 60270 - Local Travel | 707 | - | - | - | - | - | - |
| 60290 - Software, Subscription Computing, Maintenance | - | 20,295 | - | - | - | - | - |
| 60355 - Project Overhead | 19,569 | - | - | - | - | - | - |
| Materials & Supplies Total - Downtown Courthouse Capital Fund | 419,789 | 21,618 | - | - | - | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 23,809 | 1,141 | - | - | - | - | - |
| 60110 - Overtime | 3,500 | - | - | - | - | - | - |
| 60120 - Premium | 14 | - | - | - | - | - | - |
| 60130 - Salary Related | 10,995 | 474 | - | - | - | - | - |
| 60140 - Insurance Benefits | 6,551 | 289 | - | - | - | - | - |
| Personnel Total - Downtown Courthouse Capital Fund | 44,868 | 1,904 | - | - | - | - | - |
| Operating Expenses Total - Downtown Courthouse Capital Fund | 6,029,928 | 936,808 | 6,113,978 | 6,113,978 | 5,485,461 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 2503 - Asset Replacement Revolving Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60540 - Other Improvements - Expenditure | - | - | 521,843 | 521,843 | 535,219 | - | - |
| Capital Outlay Total - Asset Replacement Revolving Fund | - | - | 521,843 | 521,843 | 535,219 | - | - |
| Operating Expenses Total - Asset Replacement Revolving Fund | - | - | 521,843 | 521,843 | 535,219 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 2506 - Library Capital Construction Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 1,175,144 | 359,806 | 9,420,382 | 11,120,382 | 9,767,727 | - | - |
| Contractual Services Total - Library Capital Construction Fund | 1,175,144 | 359,806 | 9,420,382 | 11,120,382 | 9,767,727 | - | - |
| Internal Services | | | | | | | |
| 60435 - Internal Service Facilities Service Requests | 491,276 | 238,159 | - | - | - | - | - |
| Internal Services Total - Library Capital Construction Fund | 491,276 | 238,159 | - | - | - | - | - |
| Materials & Supplies | | | | | | | |
| 60240 - Supplies | 2,534 | - | - | - | - | - | - |
| 60270 - Local Travel | 201 | - | - | - | - | - | - |
| 60355 - Project Overhead | 149,431 | 73,111 | - | - | - | - | - |
| Materials & Supplies Total - Library Capital Construction Fund | 152,167 | 73,111 | - | - | - | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 61,736 | 52,594 | - | - | - | - | - |
| 60100 - Temporary | 28,554 | 1,779 | - | - | - | - | - |
| 60110 - Overtime | 1,822 | 1,481 | - | - | - | - | - |
| 60120 - Premium | 513 | 284 | - | - | - | - | - |
| 60130 - Salary Related | 24,608 | 17,752 | - | - | - | - | - |
| 60135 - Non Base Fringe | 8,637 | 597 | - | - | - | - | - |
| 60140 - Insurance Benefits | 16,436 | 14,309 | - | - | - | - | - |
| 60145 - Non Base Insurance | 7,124 | 421 | - | - | - | - | - |
| Personnel Total - Library Capital Construction Fund | 149,431 | 89,216 | - | - | - | - | - |
| Operating Expenses Total - Library Capital Construction Fund | 1,968,017 | 760,293 | 9,420,382 | 11,120,382 | 9,767,727 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 2507 - Capital Improvement Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | - | 190,900 | - | - | - | - | - |
| Capital Outlay Total - Capital Improvement Fund | - | 190,900 | - | - | - | - | - |
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 6,884,587 | 8,044,543 | 24,816,500 | 24,816,500 | 30,339,398 | - | - |
| Contractual Services Total - Capital Improvement Fund | 6,884,587 | 8,044,543 | 24,816,500 | 24,816,500 | 30,339,398 | - | - |
| Debt Service | | | | | | | |
| 60500 - Interest Expense | - | 121 | - | - | - | - | - |
| Debt Service Total - Capital Improvement Fund | - | 121 | - | - | - | - | - |
| Internal Services | | | | | | | |
| 60370 - Internal Service Telecommunications | 592 | - | - | - | - | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 1,102 | - | - | - | - | - | - |
| 60430 - Internal Service Facilities & Property Management | 289,230 | - | - | - | - | - | - |
| 60435 - Internal Service Facilities Service Requests | 1,123,824 | 1,041,731 | - | - | - | - | - |
| 60440 - Internal Service Other | 27,050 | - | - | - | - | - | - |
| Internal Services Total - Capital Improvement Fund | 1,441,797 | 1,041,731 | - | - | - | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | 15,142 | - | - | - | - | - | - |
| 60210 - Rentals | 6,829 | 3,655 | - | - | - | - | - |
| 60220 - Repairs & Maintenance | 2,000 | 108 | 116,400 | 116,400 | - | - | - |
| 60240 - Supplies | 34,687 | 136,251 | - | - | - | - | - |
| 60270 - Local Travel | 747 | - | - | - | - | - | - |
| 60355 - Project Overhead | 332,787 | 285,259 | - | - | - | - | - |
| 60575 - Write Off Accounts Payable | - | (6,416) | - | - | - | - | - |
| 60680 - Cash Discounts Taken | (3,832) | - | - | - | - | - | - |
| Materials & Supplies Total - Capital Improvement Fund | 388,360 | 418,857 | 116,400 | 116,400 | - | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 178,907 | 178,075 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 2507 - Capital Improvement Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60100 - Temporary | 28,221 | 38,963 | - | - | - | - | - |
| 60110 - Overtime | 4,359 | 7,637 | - | - | - | - | - |
| 60120 - Premium | 2,164 | 2,667 | - | - | - | - | - |
| 60130 - Salary Related | 69,836 | 66,903 | - | - | - | - | - |
| 60135 - Non Base Fringe | 7,840 | 14,341 | - | - | - | - | - |
| 60140 - Insurance Benefits | 47,904 | 49,079 | - | - | - | - | - |
| 60145 - Non Base Insurance | 5,585 | 6,004 | - | - | - | - | - |
| Personnel Total - Capital Improvement Fund | 344,816 | 363,670 | - | - | - | - | - |
| Operating Expenses Total - Capital Improvement Fund | 9,059,560 | 10,059,823 | 24,932,900 | 24,932,900 | 30,339,398 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 2508 - Information Technology Capital Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | - | 32,828 | 95,000 | 95,000 | - | - | - |
| Capital Outlay Total - Information Technology Capital Fund | - | 32,828 | 95,000 | 95,000 | - | - | - |
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 568,210 | 774,896 | 11,757,303 | 11,757,303 | 10,578,855 | - | - |
| Contractual Services Total - Information Technology Capital Fund | 568,210 | 774,896 | 11,757,303 | 11,757,303 | 10,578,855 | - | - |
| Materials & Supplies | | | | | | | |
| 60200 - Communications | 50,004 | 560 | - | - | - | - | - |
| 60240 - Supplies | - | 7,756 | - | - | 1,446,311 | - | - |
| 60246 - Medical & Dental Supplies | - | 33 | - | - | - | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 12,155 | 410,781 | 840,093 | 840,093 | 185,661 | - | - |
| 60680 - Cash Discounts Taken | - | (14,183) | - | - | - | - | - |
| Materials & Supplies Total - Information Technology Capital Fund | 62,159 | 404,946 | 840,093 | 840,093 | 1,631,972 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 174,436 | 495,014 | 304,560 | 304,560 | 138,664 | - | - |
| 60100 - Temporary | 135,892 | 200,887 | - | - | 625,026 | - | - |
| 60110 - Overtime | 9,232 | 1,253 | - | - | - | - | - |
| 60120 - Premium | 4,007 | 3,225 | - | - | - | - | - |
| 60130 - Salary Related | 74,590 | 187,711 | 103,277 | 103,277 | 51,791 | - | - |
| 60135 - Non Base Fringe | 44,043 | 76,425 | - | - | 243,177 | - | - |
| 60140 - Insurance Benefits | 38,967 | 104,841 | 78,311 | 78,311 | 30,383 | - | - |
| 60145 - Non Base Insurance | 29,227 | 36,167 | - | - | 146,872 | - | - |
| Personnel Total - Information Technology Capital Fund | 510,393 | 1,105,523 | 486,148 | 486,148 | 1,235,913 | - | - |
| Operating Expenses Total - Information Technology Capital Fund | 1,140,763 | 2,318,193 | 13,178,544 | 13,178,544 | 13,446,740 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 2509 - Asset Preservation Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | 40,746 | 162,677 | - | - | - | - | - |
| Capital Outlay Total - Asset Preservation Fund | 40,746 | 162,677 | - | - | - | - | - |
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 2,669,607 | 3,165,516 | 29,249,521 | 30,041,239 | 40,170,175 | - | - |
| Contractual Services Total - Asset Preservation Fund | 2,669,607 | 3,165,516 | 29,249,521 | 30,041,239 | 40,170,175 | - | - |
| Internal Services | | | | | | | |
| 60360 - Internal Service Administrative Hub | 564,904 | 688,523 | 947,193 | 947,193 | 997,663 | - | - |
| 60370 - Internal Service Telecommunications | 9,137 | 8,081 | 5,932 | 5,932 | 7,046 | - | - |
| 60380 - Internal Service Data Processing | 133,302 | 377,720 | 176,394 | 176,394 | 158,903 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 31,149 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 33,386 | 39,761 | 39,761 | 40,402 | - | - |
| 60430 - Internal Service Facilities & Property Management | 107,185 | 120,056 | 134,762 | 134,762 | 144,411 | - | - |
| 60435 - Internal Service Facilities Service Requests | 470,832 | 445,882 | - | - | - | - | - |
| 60440 - Internal Service Other | 1,392 | 1,157 | - | - | - | - | - |
| Internal Services Total - Asset Preservation Fund | 1,317,901 | 1,674,806 | 1,304,042 | 1,304,042 | 1,348,425 | - | - |
| Materials & Supplies | | | | | | | |
| 60200 - Communications | 2,781 | 3,077 | 3,500 | 3,500 | 2,340 | - | - |
| 60210 - Rentals | - | 1,444 | - | - | - | - | - |
| 60220 - Repairs & Maintenance | 115 | - | - | - | - | - | - |
| 60240 - Supplies | 164,684 | (154,151) | 9,500 | 9,500 | 9,500 | - | - |
| 60246 - Medical & Dental Supplies | 96,690 | 50,957 | - | - | - | - | - |
| 60260 - Training & Non-Local Travel | - | - | 7,500 | 7,500 | 30,000 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 784 | 375 | 67,800 | 67,800 | 78,701 | - | - |
| 60340 - Dues & Subscriptions | 200 | - | 500 | 500 | 3,000 | - | - |
| 60355 - Project Overhead | 279,603 | 247,831 | 791,718 | - | 806,643 | - | - |
| 69000 - Offset, Project Overhead | (770,206) | (626,564) | (791,718) | (791,718) | (806,643) | - | - |
| Materials & Supplies Total - Asset Preservation Fund | (225,349) | (477,031) | 88,800 | (702,918) | 123,541 | - | - |
| Personnel | | | | | | | |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 2509 - Asset Preservation Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60000 - Permanent | 560,425 | 661,463 | 584,777 | 584,777 | 1,248,563 | - | - |
| 60100 - Temporary | 149,593 | 87,555 | 97,301 | 97,301 | - | - | - |
| 60110 - Overtime | 10,970 | 8,513 | 3,050 | 3,050 | 1,525 | - | - |
| 60120 - Premium | 6,039 | 6,499 | 5,877 | 5,877 | 7,500 | - | - |
| 60130 - Salary Related | 220,492 | 232,946 | 229,236 | 229,236 | 475,426 | - | - |
| 60135 - Non Base Fringe | 46,168 | 31,897 | 36,255 | 36,255 | - | - | - |
| 60140 - Insurance Benefits | 146,136 | 171,352 | 157,883 | 157,883 | 340,065 | - | - |
| 60145 - Non Base Insurance | 35,979 | 20,186 | 25,972 | 25,972 | - | - | - |
| Personnel Total - Asset Preservation Fund | 1,175,802 | 1,220,412 | 1,140,351 | 1,140,351 | 2,073,079 | - | - |
| Operating Expenses Total - Asset Preservation Fund | 4,978,708 | 5,746,379 | 31,782,714 | 31,782,714 | 43,715,220 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 2509 - Asset Preservation Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6005 - Executive Specialist Budgeted FTE | 0.20 | - | - | - | - | - | - |
| 60000 - Permanent | 11,606 | - | - | - | - | - | - |
| 60130 - Salary Related | 4,197 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 4,329 | - | - | - | - | - | - |
| 6005 - Executive Specialist Budget | 20,132 | - | - | - | - | - | - |
| 6016 - Facilities Specialist 3 Budgeted FTE | 7.00 | 8.00 | 9.00 | 9.00 | 9.00 | - | - |
| 60000 - Permanent | 634,680 | 726,834 | 875,004 | 875,004 | 919,813 | - | - |
| 60130 - Salary Related | 246,577 | 279,209 | 337,728 | 337,728 | 350,623 | - | - |
| 60140 - Insurance Benefits | 167,858 | 201,071 | 233,697 | 233,697 | 248,999 | - | - |
| 6016 - Facilities Specialist 3 Budget | 1,049,115 | 1,207,114 | 1,446,429 | 1,446,429 | 1,519,435 | - | - |
| 6017 - Facilities Specialist 2 Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 89,053 | 89,053 | 82,006 | - | - |
| 60130 - Salary Related | - | - | 33,181 | 33,181 | 30,629 | - | - |
| 60140 - Insurance Benefits | - | - | 25,374 | 25,374 | 26,162 | - | - |
| 6017 - Facilities Specialist 2 Budget | - | - | 147,608 | 147,608 | 138,797 | - | - |
| 6033 - Administrative Analyst Budgeted FTE | 0.80 | - | - | - | - | - | - |
| 60000 - Permanent | 54,564 | - | - | - | - | - | - |
| 60130 - Salary Related | 19,730 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 17,898 | - | - | - | - | - | - |
| 6033 - Administrative Analyst Budget | 92,192 | - | - | - | - | - | - |
| 6114 - Property Management Specialist Senior Budgeted FTE | - | 1.00 | - | - | - | - | - |
| 60000 - Permanent | - | 78,530 | - | - | - | - | - |
| 60130 - Salary Related | - | 29,778 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 24,240 | - | - | - | - | - |
| 6114 - Property Management Specialist Senior Budget | - | 132,548 | - | - | - | - | - |
| 6456 - Data Analyst Senior Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 88,037 | 94,254 | 94,254 | 102,650 | - | - |
| 60130 - Salary Related | - | 33,384 | 35,120 | 35,120 | 38,340 | - | - |
| 60140 - Insurance Benefits | - | 24,930 | 25,751 | 25,751 | 27,700 | - | - |
| 6456 - Data Analyst Senior Budget | - | 146,351 | 155,125 | 155,125 | 168,690 | - | - |
| 9005 - Administrative Analyst Senior Budgeted FTE | - | - | - | - | 0.50 | - | - |
| 60000 - Permanent | - | - | - | - | 44,676 | - | - |
| 60130 - Salary Related | - | - | - | - | 17,133 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 13,355 | - | - |
| 9005 - Administrative Analyst Senior Budget | - | - | - | - | 75,164 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 2509 - Asset Preservation Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9365 - Manager Senior Budgeted FTE | 0.50 | 0.20 | 0.20 | 0.20 | - | - | - |
| 60000 - Permanent | 64,087 | 25,035 | 26,525 | 26,525 | - | - | - |
| 60130 - Salary Related | 23,815 | 9,743 | 10,148 | 10,148 | - | - | - |
| 60140 - Insurance Benefits | 13,330 | 5,524 | 5,707 | 5,707 | - | - | - |
| 9365 - Manager Senior Budget | 101,232 | 40,302 | 42,380 | 42,380 | - | - | - |
| 9615 - Manager 1 Budgeted FTE | 1.30 | 0.70 | 0.70 | 0.70 | 0.80 | - | - |
| 60000 - Permanent | 148,102 | 78,547 | 82,848 | 82,848 | 99,418 | - | - |
| 60130 - Salary Related | 55,034 | 30,570 | 31,698 | 31,698 | 38,126 | - | - |
| 60140 - Insurance Benefits | 33,335 | 18,678 | 19,250 | 19,250 | 23,449 | - | - |
| 9615 - Manager 1 Budget | 236,471 | 127,795 | 133,796 | 133,796 | 160,993 | - | - |
| Asset Preservation Fund - Position Budget Total | 1,499,142 | 1,654,110 | 1,925,338 | 1,925,338 | 2,063,079 | - | - |
| Asset Preservation Fund - Salary Adjustments | (975,769) | (846,882) | (953,442) | (953,442) | 975 | - | - |
| Asset Preservation Fund - FTE Position Total | 9.80 | 10.90 | 11.90 | 11.90 | 12.30 | - | - |
| Asset Preservation Fund - Adjusted Position Budget Total | 523,373 | 807,228 | 971,896 | 971,896 | 2,064,054 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 2510 - Health Headquarters Capital Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 166,491 | 425,895 | 260,000 | 260,000 | 528,366 | - | - |
| Contractual Services Total - Health Headquarters Capital Fund | 166,491 | 425,895 | 260,000 | 260,000 | 528,366 | - | - |
| Internal Services | | | | | | | |
| 60435 - Internal Service Facilities Service Requests | 47,829 | 16,947 | - | - | - | - | - |
| 60440 - Internal Service Other | 75 | - | - | - | - | - | - |
| Internal Services Total - Health Headquarters Capital Fund | 47,904 | 16,947 | - | - | - | - | - |
| Materials & Supplies | | | | | | | |
| 60355 - Project Overhead | - | 5,832 | - | - | - | - | - |
| 60575 - Write Off Accounts Payable | (4,044) | - | - | - | - | - | - |
| Materials & Supplies Total - Health Headquarters Capital Fund | (4,044) | 5,832 | - | - | - | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | - | 4,033 | - | - | - | - | - |
| 60120 - Premium | - | 185 | - | - | - | - | - |
| 60130 - Salary Related | - | 1,745 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 1,063 | - | - | - | - | - |
| Personnel Total - Health Headquarters Capital Fund | - | 7,027 | - | - | - | - | - |
| Operating Expenses Total - Health Headquarters Capital Fund | 210,351 | 455,701 | 260,000 | 260,000 | 528,366 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 2512 - Hansen Building Replacement Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | - | (8,155) | - | - | - | - | - |
| Capital Outlay Total - Hansen Building Replacement Fund | - | (8,155) | - | - | - | - | - |
| Contractual Services | | | | | | | |
| 60160 - Pass-Through & Program Support | 116 | 136 | - | - | - | - | - |
| 60170 - Professional Services | 758,385 | 969,011 | - | - | - | - | - |
| Contractual Services Total - Hansen Building Replacement Fund | 758,501 | 969,147 | - | - | - | - | - |
| Internal Services | | | | | | | |
| 60412 - Internal Service Motor Pool | - | 28 | - | - | - | - | - |
| 60435 - Internal Service Facilities Service Requests | 24,275 | 425,701 | - | - | - | - | - |
| 60440 - Internal Service Other | 75 | - | - | - | - | - | - |
| Internal Services Total - Hansen Building Replacement Fund | 24,350 | 425,729 | - | - | - | - | - |
| Materials & Supplies | | | | | | | |
| 60240 - Supplies | - | 25 | - | - | - | - | - |
| 60355 - Project Overhead | - | (3,441) | - | - | - | - | - |
| Materials & Supplies Total - Hansen Building Replacement Fund | - | (3,417) | - | - | - | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | - | (3,063) | - | - | - | - | - |
| 60110 - Overtime | - | (406) | - | - | - | - | - |
| 60120 - Premium | - | (11) | - | - | - | - | - |
| 60130 - Salary Related | - | (1,351) | - | - | - | - | - |
| 60140 - Insurance Benefits | - | (742) | - | - | - | - | - |
| Personnel Total - Hansen Building Replacement Fund | - | (5,573) | - | - | - | - | - |
| Operating Expenses Total - Hansen Building Replacement Fund | 782,851 | 1,377,731 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 2516 - Behavioral Health Resource Center Capital Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|------------------------|------------------------|------------------------|-------------------------|-------------------------|-------------------------|------------------------|
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 558,655 | 16,702,445 | 14,574,521 | 14,574,521 | 1,200,000 | - | - |
| Contractual Services Total - Behavioral Health Resource Center Capital Fund | 558,655 | 16,702,445 | 14,574,521 | 14,574,521 | 1,200,000 | - | - |
| Debt Service | | | | | | | |
| 60490 - Principal | - | - | 7,062,417 | 7,062,417 | - | - | - |
| 60500 - Interest Expense | - | - | 35,312 | 35,312 | - | - | - |
| Debt Service Total - Behavioral Health Resource Center Capital Fund | - | - | 7,097,729 | 7,097,729 | - | - | - |
| Internal Services | | | | | | | |
| 60430 - Internal Service Facilities & Property Management | 1,074 | 4,437 | 21,750 | 21,750 | - | - | - |
| 60432 - Internal Service Enhanced Building Services | - | 39,648 | - | - | - | - | - |
| 60435 - Internal Service Facilities Service Requests | 130,007 | 282,400 | - | - | - | - | - |
| 60440 - Internal Service Other | - | 75 | - | - | - | - | - |
| Internal Services Total - Behavioral Health Resource Center Capital Fund | 131,081 | 326,560 | 21,750 | 21,750 | - | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | - | 7,540 | - | - | - | - | - |
| 60210 - Rentals | 10,000 | 146,485 | - | - | - | - | - |
| 60240 - Supplies | - | 14 | - | - | - | - | - |
| 60355 - Project Overhead | 77 | - | - | - | - | - | - |
| 60575 - Write Off Accounts Payable | - | (2,348) | - | - | - | - | - |
| Materials & Supplies Total - Behavioral Health Resource Center Capital Fund | 10,077 | 151,691 | - | - | - | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 90 | - | - | - | - | - | - |
| 60130 - Salary Related | 37 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 23 | - | - | - | - | - | - |
| Personnel Total - Behavioral Health Resource Center Capital Fund | 150 | - | - | - | - | - | - |
| Operating Expenses Total - Behavioral Health Resource Center Capital Fund | 699,964 | 17,180,695 | 21,694,000 | 21,694,000 | 1,200,000 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 2517 - Library Capital Construction (GO Bond) Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60520 - Land - Expenditure | - | 4,974,665 | - | - | - | - | - |
| 60530 - Buildings - Expenditure | - | 8,049,290 | - | - | - | - | - |
| 60550 - Capital Equipment - Expenditure | - | 147,068 | - | - | - | - | - |
| Capital Outlay Total - Library Capital Construction (GO Bond) Fund | - | 13,171,023 | - | - | - | - | - |
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 1,485,107 | 11,235,568 | 360,234,375 | 360,234,375 | 308,820,111 | - | - |
| Contractual Services Total - Library Capital Construction (GO Bond) Fund | 1,485,107 | 11,235,568 | 360,234,375 | 360,234,375 | 308,820,111 | - | - |
| Internal Services | | | | | | | |
| 60360 - Internal Service Administrative Hub | - | - | 164,698 | 164,698 | 56,995 | - | - |
| 60370 - Internal Service Telecommunications | 376 | 957 | 3,896 | 3,896 | 9,650 | - | - |
| 60380 - Internal Service Data Processing | - | - | 109,562 | 109,562 | 160,046 | - | - |
| 60430 - Internal Service Facilities & Property Management | - | 146,055 | 159,044 | 159,044 | 153,662 | - | - |
| 60432 - Internal Service Enhanced Building Services | - | 72 | - | - | 12,496 | - | - |
| 60435 - Internal Service Facilities Service Requests | 29,673 | 308,410 | - | - | 150,000 | - | - |
| 60440 - Internal Service Other | 108 | 2,294 | - | - | 1,988,402 | - | - |
| 60460 - Internal Service Distribution & Records | 43 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 2,494 | 7,399 | 7,399 | - | - | - |
| Internal Services Total - Library Capital Construction (GO Bond) Fund | 30,200 | 460,281 | 444,599 | 444,599 | 2,531,251 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | - | 60,879 | - | - | - | - | - |
| 60200 - Communications | 635 | 5,140 | - | - | 7,980 | - | - |
| 60210 - Rentals | - | 1,012 | - | - | - | - | - |
| 60220 - Repairs & Maintenance | - | 160 | - | - | - | - | - |
| 60240 - Supplies | 2,236 | 55,794 | - | - | 9,625,000 | - | - |
| 60260 - Training & Non-Local Travel | 549 | 2,118 | - | - | 10,000 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | - | 5,208 | - | - | - | - | - |
| 60340 - Dues & Subscriptions | - | - | - | - | - | - | - |
| 60355 - Project Overhead | - | 200,491 | 374,980 | 374,980 | 466,945 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 2517 - Library Capital Construction (GO Bond) Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 69000 - Offset, Project Overhead | - | (200,491) | (374,980) | (374,980) | (466,945) | - | - |
| Materials & Supplies Total - Library Capital Construction (GO Bond) Fund | 3,420 | 130,312 | - | - | 9,642,980 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 301,213 | 1,793,048 | 2,576,823 | 2,576,823 | 2,786,033 | - | - |
| 60100 - Temporary | 834 | 2,215 | 21,120 | 21,120 | 37,980 | - | - |
| 60110 - Overtime | 85 | 6,150 | - | - | 20,000 | - | - |
| 60120 - Premium | 2 | 1,576 | - | - | 12,000 | - | - |
| 60130 - Salary Related | 105,849 | 605,415 | 981,738 | 981,738 | 1,074,640 | - | - |
| 60135 - Non Base Fringe | 70 | 187 | 1,784 | 1,784 | 7,807 | - | - |
| 60140 - Insurance Benefits | 71,873 | 444,367 | 637,357 | 637,357 | 687,360 | - | - |
| 60145 - Non Base Insurance | 14 | 41 | 380 | 380 | 684 | - | - |
| Personnel Total - Library Capital Construction (GO Bond) Fund | 479,941 | 2,852,999 | 4,219,202 | 4,219,202 | 4,626,504 | - | - |
| Operating Expenses Total - Library Capital Construction (GO Bond) Fund | 1,998,667 | 27,850,182 | 364,898,176 | 364,898,176 | 325,620,846 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 2517 - Library Capital Construction (GO Bond) Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6016 - Facilities Specialist 3 Budgeted FTE | - | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | - | 187,670 | 187,140 | 187,140 | 198,934 | - | - |
| 60130 - Salary Related | - | 71,164 | 69,732 | 69,732 | 74,302 | - | - |
| 60140 - Insurance Benefits | - | 50,700 | 51,404 | 51,404 | 54,926 | - | - |
| 6016 - Facilities Specialist 3 Budget | - | 309,534 | 308,276 | 308,276 | 328,162 | - | - |
| 6021 - Program Specialist Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 76,337 | 78,356 | 78,356 | 85,518 | - | - |
| 60130 - Salary Related | - | 28,947 | 29,197 | 29,197 | 31,941 | - | - |
| 60140 - Insurance Benefits | - | 24,081 | 24,599 | 24,599 | 26,424 | - | - |
| 6021 - Program Specialist Budget | - | 129,365 | 132,152 | 132,152 | 143,883 | - | - |
| 6055 - Business Systems Analyst Senior Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 102,646 | 130,813 | 130,813 | 138,664 | - | - |
| 60130 - Salary Related | - | 38,923 | 48,741 | 48,741 | 51,791 | - | - |
| 60140 - Insurance Benefits | - | 25,989 | 28,402 | 28,402 | 30,383 | - | - |
| 6055 - Business Systems Analyst Senior Budget | - | 167,558 | 207,956 | 207,956 | 220,838 | - | - |
| 6063 - Project Manager Represented Budgeted FTE | - | 4.00 | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | - | 398,224 | 351,581 | 351,581 | 392,310 | - | - |
| 60130 - Salary Related | - | 151,008 | 131,000 | 131,000 | 146,529 | - | - |
| 60140 - Insurance Benefits | - | 103,060 | 101,160 | 101,160 | 109,440 | - | - |
| 6063 - Project Manager Represented Budget | - | 652,292 | 583,741 | 583,741 | 648,279 | - | - |
| 6410 - Network Administrator Senior Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 102,646 | 130,813 | 130,813 | 138,664 | - | - |
| 60130 - Salary Related | - | 38,923 | 48,741 | 48,741 | 51,791 | - | - |
| 60140 - Insurance Benefits | - | 25,989 | 28,402 | 28,402 | 30,383 | - | - |
| 6410 - Network Administrator Senior Budget | - | 167,558 | 207,956 | 207,956 | 220,838 | - | - |
| 6412 - Systems Administrator Senior Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 102,646 | 130,813 | 130,813 | 138,664 | - | - |
| 60130 - Salary Related | - | 38,923 | 48,741 | 48,741 | 51,791 | - | - |
| 60140 - Insurance Benefits | - | 25,989 | 28,402 | 28,402 | 30,383 | - | - |
| 6412 - Systems Administrator Senior Budget | - | 167,558 | 207,956 | 207,956 | 220,838 | - | - |
| 9063 - Project Manager (NR) Budgeted FTE | - | 3.00 | - | - | - | - | - |
| 60000 - Permanent | - | 219,705 | - | - | - | - | - |
| 60130 - Salary Related | - | 85,509 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 71,571 | - | - | - | - | - |
| 9063 - Project Manager (NR) Budget | - | 376,785 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 2517 - Library Capital Construction (GO Bond) Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9364 - Manager 2 Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 78,930 | 123,948 | 123,948 | 130,145 | - | - |
| 60130 - Salary Related | - | 30,719 | 52,169 | 52,169 | 54,374 | - | - |
| 60140 - Insurance Benefits | - | 24,269 | 27,904 | 27,904 | 29,749 | - | - |
| 9364 - Manager 2 Budget | - | 133,918 | 204,021 | 204,021 | 214,268 | - | - |
| 9365 - Manager Senior Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 84,454 | 132,626 | 132,626 | 139,256 | - | - |
| 60130 - Salary Related | - | 32,870 | 50,742 | 50,742 | 53,405 | - | - |
| 60140 - Insurance Benefits | - | 24,670 | 28,533 | 28,533 | 30,428 | - | - |
| 9365 - Manager Senior Budget | - | 141,994 | 211,901 | 211,901 | 223,089 | - | - |
| 9453 - IT Manager 2 Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 102,297 | 161,075 | 161,075 | 174,202 | - | - |
| 60130 - Salary Related | - | 39,814 | 60,755 | 60,755 | 65,938 | - | - |
| 60140 - Insurance Benefits | - | 25,964 | 30,596 | 30,596 | 33,031 | - | - |
| 9453 - IT Manager 2 Budget | - | 168,075 | 252,426 | 252,426 | 273,171 | - | - |
| 9458 - IT Project Manager 1 Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 84,454 | 124,281 | 124,281 | 139,256 | - | - |
| 60130 - Salary Related | - | 32,870 | 47,551 | 47,551 | 53,405 | - | - |
| 60140 - Insurance Benefits | - | 24,670 | 27,928 | 27,928 | 30,428 | - | - |
| 9458 - IT Project Manager 1 Budget | - | 141,994 | 199,760 | 199,760 | 223,089 | - | - |
| 9615 - Manager 1 Budgeted FTE | - | - | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | - | - | 353,407 | 353,407 | 372,816 | - | - |
| 60130 - Salary Related | - | - | 135,215 | 135,215 | 142,977 | - | - |
| 60140 - Insurance Benefits | - | - | 82,377 | 82,377 | 87,933 | - | - |
| 9615 - Manager 1 Budget | - | - | 570,999 | 570,999 | 603,726 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budgeted FTE | - | 1.00 | - | - | - | - | - |
| 60000 - Permanent | - | 60,215 | - | - | - | - | - |
| 60130 - Salary Related | - | 23,436 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 22,913 | - | - | - | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budget | - | 106,564 | - | - | - | - | - |
| 9730 - Budget Analyst Senior Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 73,766 | 98,791 | 98,791 | 111,115 | - | - |
| 60130 - Salary Related | - | 28,710 | 37,798 | 37,798 | 42,612 | - | - |
| 60140 - Insurance Benefits | - | 23,895 | 26,080 | 26,080 | 28,331 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 2517 - Library Capital Construction (GO Bond) Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9730 - Budget Analyst Senior Budget | - | 126,371 | 162,669 | 162,669 | 182,058 | - | - |
| Library Capital Construction (GO Bond) Fund - Position Budget Total | - | 2,789,566 | 3,249,813 | 3,249,813 | 3,502,239 | - | - |
| Library Capital Construction (GO Bond) Fund - Salary Adjustments | - | 1,561,699 | 946,105 | 946,105 | 1,045,794 | - | - |
| Library Capital Construction (GO Bond) Fund - FTE Position Total | - | 19.00 | 18.00 | 18.00 | 18.00 | - | - |
| Library Capital Construction (GO Bond) Fund - Adjusted Position Budget Total | - | 4,351,265 | 4,195,918 | 4,195,918 | 4,548,033 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 2518 - Justice Center Capital Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60170 - Professional Services | - | - | 7,300,458 | 7,300,458 | 4,400,000 | - | - |
| Contractual Services Total - Justice Center Capital Fund | - | - | 7,300,458 | 7,300,458 | 4,400,000 | - | - |
| Operating Expenses Total - Justice Center Capital Fund | - | - | 7,300,458 | 7,300,458 | 4,400,000 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 2519 - Joint Office of Homeless Services Capital Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|------------------------|------------------------|------------------------|-------------------------|-------------------------|-------------------------|------------------------|
| Contractual Services | | | | | | | |
| 60170 - Professional Services | - | - | - | - | 8,231,812 | - | - |
| Contractual Services Total - Joint Office of Homeless Services Capital Fund | - | - | - | - | 8,231,812 | - | - |
| Internal Services | | | | | | | |
| 60440 - Internal Service Other | - | - | - | - | 68,188 | - | - |
| Internal Services Total - Joint Office of Homeless Services Capital Fund | - | - | - | - | 68,188 | - | - |
| Operating Expenses Total - Joint Office of Homeless Services Capital Fund | - | - | - | - | 8,300,000 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 3501 - Fleet Management Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | 278,380 | 286,430 | 1,186,917 | 1,186,917 | 1,161,491 | - | - |
| Capital Outlay Total - Fleet Management Fund | 278,380 | 286,430 | 1,186,917 | 1,186,917 | 1,161,491 | - | - |
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 154,284 | 103,927 | 687,861 | 687,861 | 680,950 | - | - |
| Contractual Services Total - Fleet Management Fund | 154,284 | 103,927 | 687,861 | 687,861 | 680,950 | - | - |
| Internal Services | | | | | | | |
| 60360 - Internal Service Administrative Hub | 746,336 | 742,881 | 927,311 | 927,311 | 993,462 | - | - |
| 60370 - Internal Service Telecommunications | 9,593 | 9,916 | 18,399 | 18,399 | 19,543 | - | - |
| 60380 - Internal Service Data Processing | 164,068 | 158,531 | 208,167 | 208,167 | 217,206 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 121,368 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 31,188 | 41,433 | 41,433 | 42,600 | - | - |
| 60412 - Internal Service Motor Pool | - | 38 | - | - | - | - | - |
| 60430 - Internal Service Facilities & Property Management | 647,761 | 687,015 | 726,108 | 726,108 | 806,676 | - | - |
| 60432 - Internal Service Enhanced Building Services | - | 2,038 | 2,614 | 2,614 | 2,724 | - | - |
| 60435 - Internal Service Facilities Service Requests | 9,315 | 17,138 | 10,000 | 10,000 | 9,600 | - | - |
| 60440 - Internal Service Other | - | 251 | - | - | - | - | - |
| 60460 - Internal Service Distribution & Records | 12,853 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 3,184 | 3,959 | 3,959 | 4,353 | - | - |
| 60462 - Internal Service Records | - | 12,249 | 967 | 967 | 1,851 | - | - |
| Internal Services Total - Fleet Management Fund | 1,711,295 | 1,664,429 | 1,938,958 | 1,938,958 | 2,098,015 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | 660,634 | 1,045,178 | 1,084,000 | 1,084,000 | 1,196,100 | - | - |
| 60200 - Communications | 1,755 | 2,216 | 1,900 | 1,900 | 2,400 | - | - |
| 60210 - Rentals | 3,046 | 3,299 | 3,600 | 3,600 | 3,600 | - | - |
| 60220 - Repairs & Maintenance | 484,642 | 522,776 | 485,000 | 485,000 | 488,576 | - | - |
| 60240 - Supplies | 392,596 | 709,374 | 567,671 | 567,671 | 617,230 | - | - |
| 60246 - Medical & Dental Supplies | 1,371 | - | - | - | - | - | - |
| 60260 - Training & Non-Local Travel | - | 2,480 | 27,678 | 27,678 | 6,835 | - | - |
| 60270 - Local Travel | - | 87 | 500 | 500 | 614 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 3501 - Fleet Management Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60290 - Software, Subscription Computing, Maintenance | 16,604 | 12,122 | 40,000 | 40,000 | 32,000 | - | - |
| 60340 - Dues & Subscriptions | - | - | 800 | 800 | 800 | - | - |
| 60575 - Write Off Accounts Payable | - | (397) | - | - | - | - | - |
| 60680 - Cash Discounts Taken | 17 | - | - | - | - | - | - |
| Materials & Supplies Total - Fleet Management Fund | 1,560,666 | 2,297,135 | 2,211,149 | 2,211,149 | 2,348,155 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 906,963 | 869,474 | 960,288 | 960,288 | 1,105,930 | - | - |
| 60100 - Temporary | 2,301 | 55,503 | 60,427 | 60,427 | - | - | - |
| 60110 - Overtime | 25,877 | 38,982 | 10,000 | 10,000 | 43,795 | - | - |
| 60120 - Premium | 8,790 | 9,740 | 5,000 | 5,000 | 15,000 | - | - |
| 60130 - Salary Related | 364,272 | 343,469 | 371,017 | 371,017 | 425,421 | - | - |
| 60135 - Non Base Fringe | 556 | 6,794 | 22,376 | 22,376 | - | - | - |
| 60140 - Insurance Benefits | 289,901 | 290,425 | 320,285 | 320,285 | 368,148 | - | - |
| 60145 - Non Base Insurance | 41 | 7,964 | 4,381 | 4,381 | - | - | - |
| Personnel Total - Fleet Management Fund | 1,598,702 | 1,622,349 | 1,753,774 | 1,753,774 | 1,958,294 | - | - |
| Operating Expenses Total - Fleet Management Fund | 5,303,326 | 5,974,269 | 7,778,659 | 7,778,659 | 8,246,905 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 3501 - Fleet Management Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6002 - Office Assistant Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 56,105 | 57,065 | 59,174 | 59,174 | 62,724 | - | - |
| 60130 - Salary Related | 23,749 | 23,825 | 24,314 | 24,314 | 25,579 | - | - |
| 60140 - Insurance Benefits | 21,508 | 22,684 | 23,208 | 23,208 | 24,726 | - | - |
| 6002 - Office Assistant Senior Budget | 101,362 | 103,574 | 106,696 | 106,696 | 113,029 | - | - |
| 6109 - Inventory/Stores Specialist 1 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 52,931 | 53,829 | 55,812 | 55,812 | 59,153 | - | - |
| 60130 - Salary Related | 22,406 | 22,473 | 22,934 | 22,934 | 24,123 | - | - |
| 60140 - Insurance Benefits | 21,282 | 22,450 | 22,964 | 22,964 | 24,460 | - | - |
| 6109 - Inventory/Stores Specialist 1 Budget | 96,619 | 98,752 | 101,710 | 101,710 | 107,736 | - | - |
| 6110 - Inventory/Stores Specialist 2 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 61,199 | 62,243 | 64,540 | 64,540 | 68,424 | - | - |
| 60130 - Salary Related | 25,906 | 23,603 | 24,048 | 24,048 | 25,556 | - | - |
| 60140 - Insurance Benefits | 21,873 | 23,060 | 23,597 | 23,597 | 25,151 | - | - |
| 6110 - Inventory/Stores Specialist 2 Budget | 108,978 | 108,906 | 112,185 | 112,185 | 119,131 | - | - |
| 6125 - Motor Pool Attendant Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 43,430 | 45,456 | 49,736 | 49,736 | 52,722 | - | - |
| 60130 - Salary Related | 15,704 | 17,237 | 18,531 | 18,531 | 19,692 | - | - |
| 60140 - Insurance Benefits | 20,602 | 21,843 | 22,524 | 22,524 | 23,981 | - | - |
| 6125 - Motor Pool Attendant Budget | 79,736 | 84,536 | 90,791 | 90,791 | 96,395 | - | - |
| 6180 - Fleet Maintenance Technician 2 Budgeted FTE | 4.00 | 4.00 | 3.00 | 3.00 | 4.00 | - | - |
| 60000 - Permanent | 238,350 | 251,004 | 199,375 | 199,375 | 287,308 | - | - |
| 60130 - Salary Related | 93,620 | 100,010 | 76,885 | 76,885 | 107,309 | - | - |
| 60140 - Insurance Benefits | 87,030 | 92,385 | 71,209 | 71,209 | 101,617 | - | - |
| 6180 - Fleet Maintenance Technician 2 Budget | 419,000 | 443,399 | 347,469 | 347,469 | 496,234 | - | - |
| 6181 - Body and Fender Technician Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 68,695 | 71,911 | 76,755 | 76,755 | 83,917 | - | - |
| 60130 - Salary Related | 29,079 | 30,023 | 31,539 | 31,539 | 34,221 | - | - |
| 60140 - Insurance Benefits | 22,409 | 23,761 | 24,483 | 24,483 | 26,305 | - | - |
| 6181 - Body and Fender Technician Budget | 120,183 | 125,695 | 132,777 | 132,777 | 144,443 | - | - |
| 6182 - Fleet Maintenance Technician 3 Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 75,111 | 75,111 | 82,006 | - | - |
| 60130 - Salary Related | - | - | 30,864 | 30,864 | 33,442 | - | - |
| 60140 - Insurance Benefits | - | - | 24,364 | 24,364 | 26,162 | - | - |
| 6182 - Fleet Maintenance Technician 3 Budget | - | - | 130,339 | 130,339 | 141,610 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 3501 - Fleet Management Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6184 - Fleet & Support Services Specialist Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 56,654 | 59,722 | 59,752 | 59,752 | 65,194 | - | - |
| 60130 - Salary Related | 23,982 | 24,934 | 22,265 | 22,265 | 24,350 | - | - |
| 60140 - Insurance Benefits | 21,548 | 22,877 | 23,250 | 23,250 | 24,910 | - | - |
| 6184 - Fleet & Support Services Specialist Budget | 102,184 | 107,533 | 105,267 | 105,267 | 114,454 | - | - |
| 6456 - Data Analyst Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 78,759 | 82,305 | 88,176 | 88,176 | 96,067 | - | - |
| 60130 - Salary Related | 28,479 | 31,210 | 32,856 | 32,856 | 35,881 | - | - |
| 60140 - Insurance Benefits | 23,128 | 24,514 | 25,311 | 25,311 | 27,210 | - | - |
| 6456 - Data Analyst Senior Budget | 130,366 | 138,029 | 146,343 | 146,343 | 159,158 | - | - |
| 9361 - Program Supervisor Budgeted FTE | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | - | - |
| 60000 - Permanent | 24,702 | 24,415 | 22,982 | 22,982 | 24,855 | - | - |
| 60130 - Salary Related | 9,179 | 9,502 | 8,793 | 8,793 | 9,532 | - | - |
| 60140 - Insurance Benefits | 6,140 | 6,407 | 6,396 | 6,396 | 6,865 | - | - |
| 9361 - Program Supervisor Budget | 40,021 | 40,324 | 38,171 | 38,171 | 41,252 | - | - |
| 9615 - Manager 1 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 114,280 | 112,949 | 118,355 | 118,355 | 124,272 | - | - |
| 60130 - Salary Related | 42,467 | 43,959 | 45,283 | 45,283 | 47,659 | - | - |
| 60140 - Insurance Benefits | 25,668 | 26,736 | 27,499 | 27,499 | 29,311 | - | - |
| 9615 - Manager 1 Budget | 182,415 | 183,644 | 191,137 | 191,137 | 201,242 | - | - |
| 9689 - Fleet Maintenance Supervisor Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 89,637 | 88,594 | 92,751 | 92,751 | 99,288 | - | - |
| 60130 - Salary Related | 33,309 | 34,481 | 35,487 | 35,487 | 38,077 | - | - |
| 60140 - Insurance Benefits | 23,906 | 24,970 | 25,642 | 25,642 | 27,450 | - | - |
| 9689 - Fleet Maintenance Supervisor Budget | 146,852 | 148,045 | 153,880 | 153,880 | 164,815 | - | - |
| Fleet Management Fund - Position Budget Total | 1,527,716 | 1,582,437 | 1,656,765 | 1,656,765 | 1,899,499 | - | - |
| Fleet Management Fund - Salary Adjustments | (14,724) | 653 | (5,175) | (5,175) | - | - | - |
| Fleet Management Fund - FTE Position Total | 13.25 | 13.25 | 13.25 | 13.25 | 14.25 | - | - |
| Fleet Management Fund - Adjusted Position Budget Total | 1,512,992 | 1,583,090 | 1,651,590 | 1,651,590 | 1,899,499 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 3502 - Fleet Asset Replacement Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | 1,187,039 | 1,877,215 | 10,921,339 | 10,921,339 | 11,508,887 | - | - |
| Capital Outlay Total - Fleet Asset Replacement Fund | 1,187,039 | 1,877,215 | 10,921,339 | 10,921,339 | 11,508,887 | - | - |
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 27,198 | - | - | - | - | - | - |
| Contractual Services Total - Fleet Asset Replacement Fund | 27,198 | - | - | - | - | - | - |
| Materials & Supplies | | | | | | | |
| 60240 - Supplies | (4) | - | - | - | - | - | - |
| Materials & Supplies Total - Fleet Asset Replacement Fund | (4) | - | - | - | - | - | - |
| Operating Expenses Total - Fleet Asset Replacement Fund | 1,214,233 | 1,877,215 | 10,921,339 | 10,921,339 | 11,508,887 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 3503 - Information Technology Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | 646,750 | 720,289 | 5,875,005 | 5,875,005 | 6,512,584 | - | - |
| 60555 - Capital Software | - | 5,011 | - | - | - | - | - |
| Capital Outlay Total - Information Technology Fund | 646,750 | 725,299 | 5,875,005 | 5,875,005 | 6,512,584 | - | - |
| Contractual Services | | | | | | | |
| 60160 - Pass-Through & Program Support | - | - | - | - | 100,000 | - | - |
| 60170 - Professional Services | 5,282,530 | 6,475,000 | 5,761,234 | 5,761,234 | 4,703,020 | - | - |
| Contractual Services Total - Information Technology Fund | 5,282,530 | 6,475,000 | 5,761,234 | 5,761,234 | 4,803,020 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | (8) | - | - | - | - | - | - |
| 60360 - Internal Service Administrative Hub | 3,736,207 | 3,603,566 | 3,887,752 | 3,887,752 | 4,130,549 | - | - |
| 60370 - Internal Service Telecommunications | (14) | - | - | - | - | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 32,378 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 21,641 | 25,122 | 25,122 | 27,435 | - | - |
| 60412 - Internal Service Motor Pool | - | 9,613 | 17,877 | 17,877 | 7,962 | - | - |
| 60430 - Internal Service Facilities & Property Management | 910,733 | 815,544 | 861,804 | 861,804 | 705,337 | - | - |
| 60432 - Internal Service Enhanced Building Services | 66,696 | 54,355 | 59,748 | 59,748 | 43,473 | - | - |
| 60435 - Internal Service Facilities Service Requests | 28,832 | 18,384 | - | - | - | - | - |
| 60440 - Internal Service Other | 225 | 225 | - | - | - | - | - |
| 60450 - Internal Service Capital Debt Retirement Fund | 6,788,000 | 6,783,750 | 6,785,750 | 6,785,750 | - | - | - |
| 60460 - Internal Service Distribution & Records | 40,204 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 37,864 | 44,023 | 44,023 | 48,670 | - | - |
| 60462 - Internal Service Records | - | 1,605 | 277 | 277 | 2,290 | - | - |
| Internal Services Total - Information Technology Fund | 11,603,252 | 11,346,548 | 11,682,353 | 11,682,353 | 4,965,716 | - | - |
| Materials & Supplies | | | | | | | |
| 60180 - Printing | - | - | - | - | - | - | - |
| 60190 - Utilities | 151,740 | 83,005 | 154,000 | 154,000 | 53,900 | - | - |
| 60200 - Communications | 2,255,592 | 1,846,093 | 2,901,891 | 2,901,891 | 3,021,872 | - | - |
| 60210 - Rentals | 178,211 | 107,792 | 188,240 | 188,240 | 99,740 | - | - |
| 60220 - Repairs & Maintenance | 137 | - | 564,854 | 564,854 | 540,000 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 3503 - Information Technology Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|------------------------|------------------------|------------------------|-------------------------|-------------------------|-------------------------|------------------------|
| 60240 - Supplies | 2,081,926 | 3,187,834 | 2,581,132 | 2,581,132 | 2,814,939 | - | - |
| 60260 - Training & Non-Local Travel | 10,112 | 26,121 | 388,526 | 388,526 | 195,834 | - | - |
| 60270 - Local Travel | 5,321 | 5,165 | 2,700 | 2,700 | 7,100 | - | - |
| 60280 - Insurance | 52,849 | 53,000 | - | - | - | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 8,976,982 | 9,484,585 | 11,410,201 | 11,410,201 | 14,168,458 | - | - |
| 60340 - Dues & Subscriptions | 99,288 | 151,394 | 199,285 | 199,285 | 178,832 | - | - |
| 60680 - Cash Discounts Taken | (46,865) | (58,048) | - | - | - | - | - |
| Materials & Supplies Total - Information Technology Fund | 13,765,293 | 14,886,940 | 18,390,829 | 18,390,829 | 21,080,675 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 17,976,996 | 18,124,279 | 21,549,048 | 21,549,048 | 23,522,767 | - | - |
| 60100 - Temporary | 998,059 | 656,268 | 938,011 | 938,011 | 927,122 | - | - |
| 60110 - Overtime | 272,224 | 219,936 | 81,506 | 81,506 | 200,994 | - | - |
| 60120 - Premium | 73,677 | 136,986 | 203,455 | 203,455 | 15,000 | - | - |
| 60130 - Salary Related | 6,815,558 | 7,058,324 | 8,252,382 | 8,252,382 | 8,980,235 | - | - |
| 60135 - Non Base Fringe | 279,033 | 165,825 | 295,836 | 295,836 | 293,207 | - | - |
| 60140 - Insurance Benefits | 4,000,876 | 4,184,761 | 4,841,625 | 4,841,625 | 5,313,231 | - | - |
| 60145 - Non Base Insurance | 173,788 | 81,029 | 179,925 | 179,925 | 185,500 | - | - |
| Personnel Total - Information Technology Fund | 30,590,210 | 30,627,407 | 36,341,788 | 36,341,788 | 39,438,056 | - | - |
| Operating Expenses Total - Information Technology Fund | 61,888,035 | 64,061,194 | 78,051,209 | 78,051,209 | 76,800,051 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 3503 - Information Technology Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6055 - Business Systems Analyst Senior Budgeted FTE | 24.00 | 30.00 | 30.50 | 30.50 | 29.50 | - | - |
| 60000 - Permanent | 2,713,224 | 3,694,095 | 3,963,073 | 3,963,073 | 4,089,927 | - | - |
| 60130 - Salary Related | 981,098 | 1,410,470 | 1,486,674 | 1,486,674 | 1,537,100 | - | - |
| 60140 - Insurance Benefits | 613,923 | 824,227 | 865,662 | 865,662 | 897,669 | - | - |
| 6055 - Business Systems Analyst Senior Budget | 4,308,245 | 5,928,792 | 6,315,409 | 6,315,409 | 6,524,696 | - | - |
| 6064 - Business Systems Analyst Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 103,231 | 103,231 | 112,533 | - | - |
| 60130 - Salary Related | - | - | 38,463 | 38,463 | 42,031 | - | - |
| 60140 - Insurance Benefits | - | - | 26,402 | 26,402 | 28,437 | - | - |
| 6064 - Business Systems Analyst Budget | - | - | 168,096 | 168,096 | 183,001 | - | - |
| 6111 - Procurement Analyst Senior Budgeted FTE | - | 1.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | - | 79,114 | 181,797 | 181,797 | 198,022 | - | - |
| 60130 - Salary Related | - | 30,000 | 67,739 | 67,739 | 73,961 | - | - |
| 60140 - Insurance Benefits | - | 24,283 | 51,016 | 51,016 | 54,858 | - | - |
| 6111 - Procurement Analyst Senior Budget | - | 133,397 | 300,552 | 300,552 | 326,841 | - | - |
| 6194 - IT Business Consultant Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 88,928 | - | - | - | - | - | - |
| 60130 - Salary Related | 32,156 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 23,855 | - | - | - | - | - | - |
| 6194 - IT Business Consultant Budget | 144,939 | - | - | - | - | - | - |
| 6198 - IT Business Consultant Senior Budgeted FTE | 2.00 | - | - | - | - | - | - |
| 60000 - Permanent | 227,050 | - | - | - | - | - | - |
| 60130 - Salary Related | 82,100 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 51,228 | - | - | - | - | - | - |
| 6198 - IT Business Consultant Senior Budget | 360,378 | - | - | - | - | - | - |
| 6200 - Program Communications Coordinator Budgeted FTE | 1.00 | 2.00 | 2.00 | 2.00 | - | - | - |
| 60000 - Permanent | 89,800 | 176,756 | 180,800 | 180,800 | - | - | - |
| 60130 - Salary Related | 32,472 | 67,026 | 67,367 | 67,367 | - | - | - |
| 60140 - Insurance Benefits | 23,918 | 49,909 | 50,944 | 50,944 | - | - | - |
| 6200 - Program Communications Coordinator Budget | 146,190 | 293,691 | 299,111 | 299,111 | - | - | - |
| 6405 - Development Analyst Budgeted FTE | 3.00 | 2.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 309,609 | 211,222 | 109,516 | 109,516 | 116,093 | - | - |
| 60130 - Salary Related | 118,363 | 80,096 | 40,805 | 40,805 | 43,361 | - | - |
| 60140 - Insurance Benefits | 74,629 | 52,408 | 26,858 | 26,858 | 28,702 | - | - |
| 6405 - Development Analyst Budget | 502,601 | 343,726 | 177,179 | 177,179 | 188,156 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 3503 - Information Technology Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6406 - Development Analyst Senior Budgeted FTE | 32.00 | 35.00 | 37.00 | 37.00 | 38.00 | - | - |
| 60000 - Permanent | 3,936,631 | 4,350,644 | 4,774,884 | 4,774,884 | 5,242,945 | - | - |
| 60130 - Salary Related | 1,491,848 | 1,692,302 | 1,823,921 | 1,823,921 | 1,996,287 | - | - |
| 60140 - Insurance Benefits | 841,361 | 964,556 | 1,046,146 | 1,046,146 | 1,152,597 | - | - |
| 6406 - Development Analyst Senior Budget | 6,269,840 | 7,007,502 | 7,644,951 | 7,644,951 | 8,391,829 | - | - |
| 6407 - Database Administrator Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | 107,010 | 108,827 | 112,856 | 112,856 | - | - | - |
| 60130 - Salary Related | 45,297 | 45,435 | 46,373 | 46,373 | - | - | - |
| 60140 - Insurance Benefits | 25,148 | 26,437 | 27,100 | 27,100 | - | - | - |
| 6407 - Database Administrator Budget | 177,455 | 180,699 | 186,329 | 186,329 | - | - | - |
| 6408 - Database Administrator Senior Budgeted FTE | 8.00 | 8.00 | 8.00 | 8.00 | 9.00 | - | - |
| 60000 - Permanent | 965,402 | 1,008,650 | 1,046,504 | 1,046,504 | 1,244,670 | - | - |
| 60130 - Salary Related | 379,707 | 401,810 | 404,961 | 404,961 | 479,152 | - | - |
| 60140 - Insurance Benefits | 208,999 | 221,500 | 227,216 | 227,216 | 273,201 | - | - |
| 6408 - Database Administrator Senior Budget | 1,554,108 | 1,631,960 | 1,678,681 | 1,678,681 | 1,997,023 | - | - |
| 6410 - Network Administrator Senior Budgeted FTE | 13.00 | 12.00 | 12.00 | 12.00 | 12.00 | - | - |
| 60000 - Permanent | 1,575,679 | 1,505,751 | 1,568,817 | 1,568,817 | 1,662,646 | - | - |
| 60130 - Salary Related | 615,161 | 599,975 | 609,599 | 609,599 | 644,778 | - | - |
| 60140 - Insurance Benefits | 340,118 | 331,728 | 340,756 | 340,756 | 364,498 | - | - |
| 6410 - Network Administrator Senior Budget | 2,530,958 | 2,437,454 | 2,519,172 | 2,519,172 | 2,671,922 | - | - |
| 6412 - Systems Administrator Senior Budgeted FTE | 14.00 | 15.00 | 16.00 | 16.00 | 16.00 | - | - |
| 60000 - Permanent | 1,709,392 | 1,870,901 | 2,059,809 | 2,059,809 | 2,218,624 | - | - |
| 60130 - Salary Related | 664,043 | 733,609 | 787,532 | 787,532 | 852,436 | - | - |
| 60140 - Insurance Benefits | 367,174 | 413,841 | 452,025 | 452,025 | 486,128 | - | - |
| 6412 - Systems Administrator Senior Budget | 2,740,609 | 3,018,351 | 3,299,366 | 3,299,366 | 3,557,188 | - | - |
| 6415 - Information Specialist 1 Budgeted FTE | 4.00 | 3.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 244,535 | 192,926 | 150,982 | 150,982 | 162,738 | - | - |
| 60130 - Salary Related | 88,424 | 73,157 | 56,257 | 56,257 | 60,782 | - | - |
| 60140 - Insurance Benefits | 87,472 | 69,628 | 48,782 | 48,782 | 52,230 | - | - |
| 6415 - Information Specialist 1 Budget | 420,431 | 335,711 | 256,021 | 256,021 | 275,750 | - | - |
| 6416 - Information Specialist 2 Budgeted FTE | 27.00 | 29.00 | 29.00 | 29.00 | 29.00 | - | - |
| 60000 - Permanent | 2,055,416 | 2,238,276 | 2,473,596 | 2,473,596 | 2,711,793 | - | - |
| 60130 - Salary Related | 807,035 | 885,913 | 965,530 | 965,530 | 1,051,720 | - | - |
| 60140 - Insurance Benefits | 619,388 | 700,139 | 727,953 | 727,953 | 783,575 | - | - |
| 6416 - Information Specialist 2 Budget | 3,481,839 | 3,824,328 | 4,167,079 | 4,167,079 | 4,547,088 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 3503 - Information Technology Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6417 - Information Specialist 3 Budgeted FTE | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 268,725 | 353,386 | 292,265 | 292,265 | 318,837 | - | - |
| 60130 - Salary Related | 102,697 | 137,494 | 112,738 | 112,738 | 122,731 | - | - |
| 60140 - Insurance Benefits | 71,706 | 99,809 | 77,944 | 77,944 | 83,913 | - | - |
| 6417 - Information Specialist 3 Budget | 443,128 | 590,689 | 482,947 | 482,947 | 525,481 | - | - |
| 6501 - Business Process Consultant Budgeted FTE | - | - | - | - | 2.00 | - | - |
| 60000 - Permanent | - | - | - | - | 200,364 | - | - |
| 60130 - Salary Related | - | - | - | - | 74,836 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 55,033 | - | - |
| 6501 - Business Process Consultant Budget | - | - | - | - | 330,233 | - | - |
| 9338 - Finance Manager Senior Budgeted FTE | 1.00 | 0.75 | - | - | - | - | - |
| 60000 - Permanent | 106,708 | 110,822 | - | - | - | - | - |
| 60130 - Salary Related | 39,653 | 42,901 | - | - | - | - | - |
| 60140 - Insurance Benefits | 25,127 | 21,945 | - | - | - | - | - |
| 9338 - Finance Manager Senior Budget | 171,488 | 175,668 | - | - | - | - | - |
| 9452 - IT Manager 1 Budgeted FTE | 3.00 | 4.00 | 4.00 | 4.00 | 5.00 | - | - |
| 60000 - Permanent | 415,282 | 547,264 | 571,177 | 571,177 | 751,976 | - | - |
| 60130 - Salary Related | 154,318 | 212,995 | 218,529 | 218,529 | 288,384 | - | - |
| 60140 - Insurance Benefits | 82,184 | 113,866 | 117,083 | 117,083 | 156,286 | - | - |
| 9452 - IT Manager 1 Budget | 651,784 | 874,125 | 906,789 | 906,789 | 1,196,646 | - | - |
| 9453 - IT Manager 2 Budgeted FTE | 7.00 | 7.00 | 8.00 | 8.00 | 8.00 | - | - |
| 60000 - Permanent | 1,159,213 | 1,129,816 | 1,333,803 | 1,333,803 | 1,414,347 | - | - |
| 60130 - Salary Related | 440,984 | 431,652 | 505,390 | 505,390 | 533,840 | - | - |
| 60140 - Insurance Benefits | 205,364 | 211,739 | 248,045 | 248,045 | 265,793 | - | - |
| 9453 - IT Manager 2 Budget | 1,805,561 | 1,773,207 | 2,087,238 | 2,087,238 | 2,213,980 | - | - |
| 9454 - IT Manager Senior Budgeted FTE | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 715,400 | 704,557 | 740,244 | 740,244 | 777,256 | - | - |
| 60130 - Salary Related | 276,879 | 272,716 | 280,868 | 280,868 | 289,616 | - | - |
| 60140 - Insurance Benefits | 121,140 | 125,269 | 129,340 | 129,340 | 138,116 | - | - |
| 9454 - IT Manager Senior Budget | 1,113,419 | 1,102,542 | 1,150,452 | 1,150,452 | 1,204,988 | - | - |
| 9458 - IT Project Manager 1 Budgeted FTE | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 256,348 | 251,003 | 377,267 | 377,267 | 399,656 | - | - |
| 60130 - Salary Related | 95,260 | 97,690 | 144,341 | 144,341 | 153,268 | - | - |
| 60140 - Insurance Benefits | 53,322 | 55,292 | 84,105 | 84,105 | 89,934 | - | - |
| 9458 - IT Project Manager 1 Budget | 404,930 | 403,985 | 605,713 | 605,713 | 642,858 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 3503 - Information Technology Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9459 - IT Project Manager 2 Budgeted FTE | 11.00 | 11.00 | 10.00 | 10.00 | 10.00 | - | - |
| 60000 - Permanent | 1,516,290 | 1,497,612 | 1,432,350 | 1,432,350 | 1,501,088 | - | - |
| 60130 - Salary Related | 571,989 | 588,113 | 553,496 | 553,496 | 580,830 | - | - |
| 60140 - Insurance Benefits | 300,886 | 312,592 | 293,030 | 293,030 | 312,358 | - | - |
| 9459 - IT Project Manager 2 Budget | 2,389,165 | 2,398,317 | 2,278,876 | 2,278,876 | 2,394,276 | - | - |
| 9461 - Deputy Chief Information Officer Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 212,475 | 190,911 | 199,866 | 199,866 | 209,859 | - | - |
| 60130 - Salary Related | 78,956 | 71,320 | 73,192 | 73,192 | 77,402 | - | - |
| 60140 - Insurance Benefits | 32,689 | 32,388 | 33,408 | 33,408 | 35,687 | - | - |
| 9461 - Deputy Chief Information Officer Budget | 324,120 | 294,619 | 306,466 | 306,466 | 322,948 | - | - |
| 9748 - Human Resources Analyst Senior Budgeted FTE | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 183,416 | 278,785 | 303,337 | 303,337 | 328,057 | - | - |
| 60130 - Salary Related | 73,767 | 108,503 | 119,879 | 119,879 | 129,511 | - | - |
| 60140 - Insurance Benefits | 48,108 | 75,854 | 78,747 | 78,747 | 84,599 | - | - |
| 9748 - Human Resources Analyst Senior Budget | 305,291 | 463,142 | 501,963 | 501,963 | 542,167 | - | - |
| Information Technology Fund - Position Budget Total | 30,246,479 | 33,211,905 | 35,332,390 | 35,332,390 | 38,037,071 | - | - |
| Information Technology Fund - Salary Adjustments | (554,338) | 14,027 | (689,335) | (689,335) | (220,838) | - | - |
| Information Technology Fund - FTE Position Total | 164.00 | 174.75 | 177.50 | 177.50 | 178.50 | - | - |
| Information Technology Fund - Adjusted Position Budget Total | 29,692,141 | 33,225,932 | 34,643,055 | 34,643,055 | 37,816,233 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 3504 - Mail Distribution Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | 6,146 | - | 339,514 | 339,514 | 414,636 | - | - |
| Capital Outlay Total - Mail Distribution Fund | 6,146 | - | 339,514 | 339,514 | 414,636 | - | - |
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 953,748 | 996,496 | 1,022,805 | 1,022,805 | 1,041,204 | - | - |
| Contractual Services Total - Mail Distribution Fund | 953,748 | 996,496 | 1,022,805 | 1,022,805 | 1,041,204 | - | - |
| Internal Services | | | | | | | |
| 60360 - Internal Service Administrative Hub | 412,459 | 407,248 | 488,892 | 488,892 | 519,796 | - | - |
| 60370 - Internal Service Telecommunications | 7,838 | 6,491 | 12,586 | 12,586 | 10,598 | - | - |
| 60380 - Internal Service Data Processing | 112,796 | 128,806 | 164,342 | 164,342 | 171,478 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 107,899 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 104,622 | 126,365 | 126,365 | 150,518 | - | - |
| 60412 - Internal Service Motor Pool | - | 57 | 266 | 266 | - | - | - |
| 60430 - Internal Service Facilities & Property Management | 553,208 | 578,005 | 614,063 | 614,063 | 672,290 | - | - |
| 60432 - Internal Service Enhanced Building Services | - | 1,713 | 2,207 | 2,207 | 2,299 | - | - |
| 60435 - Internal Service Facilities Service Requests | 2,682 | 20,796 | - | - | - | - | - |
| 60460 - Internal Service Distribution & Records | 14,298 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 12,466 | - | - | - | - | - |
| 60462 - Internal Service Records | - | 91 | - | - | - | - | - |
| Internal Services Total - Mail Distribution Fund | 1,211,179 | 1,260,295 | 1,408,721 | 1,408,721 | 1,526,979 | - | - |
| Materials & Supplies | | | | | | | |
| 60200 - Communications | 2,730 | 4,297 | 2,800 | 2,800 | 3,840 | - | - |
| 60210 - Rentals | 15,156 | 9,068 | 15,900 | 15,900 | 15,900 | - | - |
| 60220 - Repairs & Maintenance | 865 | 3,401 | 4,900 | 4,900 | 5,200 | - | - |
| 60240 - Supplies | (18,184) | 14,317 | 11,639 | 11,639 | 3,820 | - | - |
| 60246 - Medical & Dental Supplies | 851 | 212 | - | - | - | - | - |
| 60260 - Training & Non-Local Travel | 149 | - | 19,429 | 19,429 | 18,902 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 103,282 | 104,560 | 124,200 | 124,200 | 130,344 | - | - |
| 60340 - Dues & Subscriptions | 1,310 | 1,569 | 2,410 | 2,410 | 2,510 | - | - |
| Materials & Supplies Total - Mail Distribution Fund | 106,159 | 137,424 | 181,278 | 181,278 | 180,516 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 3504 - Mail Distribution Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Personnel | | | | | | | |
| 60000 - Permanent | 701,338 | 803,621 | 847,516 | 847,516 | 972,660 | - | - |
| 60100 - Temporary | 94,608 | 42,297 | 4,835 | 4,835 | 51,781 | - | - |
| 60110 - Overtime | 1,932 | 743 | - | - | 7,333 | - | - |
| 60120 - Premium | 12 | 1,625 | - | - | - | - | - |
| 60130 - Salary Related | 278,204 | 308,684 | 325,999 | 325,999 | 374,057 | - | - |
| 60135 - Non Base Fringe | 32,881 | 6,686 | - | - | 18,444 | - | - |
| 60140 - Insurance Benefits | 252,421 | 284,203 | 297,922 | 297,922 | 343,179 | - | - |
| 60145 - Non Base Insurance | 29,474 | 17,992 | - | - | 5,298 | - | - |
| Personnel Total - Mail Distribution Fund | 1,390,870 | 1,465,851 | 1,476,272 | 1,476,272 | 1,772,752 | - | - |
| Operating Expenses Total - Mail Distribution Fund | 3,668,102 | 3,860,066 | 4,428,590 | 4,428,590 | 4,936,087 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 3504 - Mail Distribution Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6021 - Program Specialist Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 75,064 | 76,337 | 89,054 | 89,054 | 91,169 | - | - |
| 60130 - Salary Related | 31,774 | 31,871 | 36,592 | 36,592 | 37,179 | - | - |
| 60140 - Insurance Benefits | 22,864 | 24,081 | 25,374 | 25,374 | 26,845 | - | - |
| 6021 - Program Specialist Budget | 129,702 | 132,289 | 151,020 | 151,020 | 155,193 | - | - |
| 6073 - Data Analyst Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 86,318 | - | - |
| 60130 - Salary Related | - | - | - | - | 32,240 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 26,484 | - | - |
| 6073 - Data Analyst Budget | - | - | - | - | 145,042 | - | - |
| 6074 - Data Technician Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 58,892 | 58,892 | 65,960 | - | - |
| 60130 - Salary Related | - | - | 21,943 | 21,943 | 26,898 | - | - |
| 60140 - Insurance Benefits | - | - | 23,188 | 23,188 | 24,967 | - | - |
| 6074 - Data Technician Budget | - | - | 104,023 | 104,023 | 117,825 | - | - |
| 6116 - Records Administration Assistant Budgeted FTE | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 105,862 | 107,658 | 57,480 | 57,480 | 59,449 | - | - |
| 60130 - Salary Related | 41,546 | 42,885 | 21,417 | 21,417 | 22,204 | - | - |
| 60140 - Insurance Benefits | 42,564 | 44,900 | 23,085 | 23,085 | 24,482 | - | - |
| 6116 - Records Administration Assistant Budget | 189,972 | 195,443 | 101,982 | 101,982 | 106,135 | - | - |
| 6124 - Driver Budgeted FTE | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | - | - |
| 60000 - Permanent | 291,276 | 296,160 | 307,718 | 307,718 | 311,958 | - | - |
| 60130 - Salary Related | 117,308 | 119,866 | 120,712 | 120,712 | 120,351 | - | - |
| 60140 - Insurance Benefits | 125,808 | 132,756 | 135,820 | 135,820 | 143,559 | - | - |
| 6124 - Driver Budget | 534,392 | 548,782 | 564,250 | 564,250 | 575,868 | - | - |
| 6456 - Data Analyst Senior Budgeted FTE | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 92,269 | 179,930 | 189,048 | 189,048 | 203,308 | - | - |
| 60130 - Salary Related | 33,364 | 68,229 | 70,439 | 70,439 | 75,935 | - | - |
| 60140 - Insurance Benefits | 24,094 | 50,139 | 51,542 | 51,542 | 55,252 | - | - |
| 6456 - Data Analyst Senior Budget | 149,727 | 298,298 | 311,029 | 311,029 | 334,495 | - | - |
| 9361 - Program Supervisor Budgeted FTE | 1.50 | 0.50 | 0.50 | 0.50 | 0.50 | - | - |
| 60000 - Permanent | 132,366 | 48,830 | 45,964 | 45,964 | 49,710 | - | - |
| 60130 - Salary Related | 49,188 | 19,004 | 17,586 | 17,586 | 19,064 | - | - |
| 60140 - Insurance Benefits | 35,709 | 12,814 | 12,791 | 12,791 | 13,730 | - | - |
| 9361 - Program Supervisor Budget | 217,263 | 80,648 | 76,341 | 76,341 | 82,504 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 3504 - Mail Distribution Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9615 - Manager 1 Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 92,901 | 100,758 | 100,758 | 104,788 | - | - |
| 60130 - Salary Related | - | 36,157 | 38,551 | 38,551 | 40,186 | - | - |
| 60140 - Insurance Benefits | - | 25,282 | 26,223 | 26,223 | 27,860 | - | - |
| 9615 - Manager 1 Budget | - | 154,340 | 165,532 | 165,532 | 172,834 | - | - |
| Mail Distribution Fund - Position Budget Total | 1,221,056 | 1,409,800 | 1,474,177 | 1,474,177 | 1,689,896 | - | - |
| Mail Distribution Fund - Salary Adjustments | (5,743) | 2,178 | (2,740) | (2,740) | - | - | - |
| Mail Distribution Fund - FTE Position Total | 11.50 | 12.50 | 12.50 | 12.50 | 13.50 | - | - |
| Mail Distribution Fund - Adjusted Position Budget Total | 1,215,313 | 1,411,978 | 1,471,437 | 1,471,437 | 1,689,896 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 3505 - Facilities Management Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | 223,273 | 146,543 | - | - | - | - | - |
| Capital Outlay Total - Facilities Management Fund | 223,273 | 146,543 | - | - | - | - | - |
| Contractual Services | | | | | | | |
| 60160 - Pass-Through & Program Support | 8,988 | 9,608 | - | - | - | - | - |
| 60170 - Professional Services | 10,457,739 | 11,494,825 | 13,457,373 | 13,457,373 | 15,363,616 | - | - |
| Contractual Services Total - Facilities Management Fund | 10,466,727 | 11,504,433 | 13,457,373 | 13,457,373 | 15,363,616 | - | - |
| Debt Service | | | | | | | |
| 60500 - Interest Expense | - | 128 | - | - | - | - | - |
| Debt Service Total - Facilities Management Fund | - | 128 | - | - | - | - | - |
| Internal Services | | | | | | | |
| 60360 - Internal Service Administrative Hub | 1,512,603 | 1,466,442 | 1,617,640 | 1,617,640 | 1,935,112 | - | - |
| 60370 - Internal Service Telecommunications | 98,725 | 112,282 | 174,700 | 174,700 | 158,539 | - | - |
| 60380 - Internal Service Data Processing | 1,476,577 | 1,377,238 | 1,631,371 | 1,631,371 | 1,771,939 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 838,046 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 799,176 | 915,134 | 915,134 | 1,080,084 | - | - |
| 60412 - Internal Service Motor Pool | - | 6,881 | 8,098 | 8,098 | 1,671 | - | - |
| 60435 - Internal Service Facilities Service Requests | - | - | - | - | - | - | - |
| 60440 - Internal Service Other | 177,810 | 184,291 | 177,073 | 177,073 | 216,272 | - | - |
| 60450 - Internal Service Capital Debt Retirement Fund | 5,976,981 | 5,977,731 | 5,980,481 | 5,980,481 | 5,974,731 | - | - |
| 60460 - Internal Service Distribution & Records | 20,945 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 6,361 | 7,572 | 7,572 | 8,318 | - | - |
| 60462 - Internal Service Records | - | 12,557 | 12,489 | 12,489 | 12,490 | - | - |
| Internal Services Total - Facilities Management Fund | 10,101,687 | 9,942,960 | 10,524,558 | 10,524,558 | 11,159,156 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | 5,692,006 | 6,114,589 | 6,744,220 | 6,744,220 | 6,568,390 | - | - |
| 60200 - Communications | 28,549 | 27,259 | 43,210 | 43,210 | 45,424 | - | - |
| 60210 - Rentals | 9,093,482 | 10,205,065 | 9,762,744 | 9,762,744 | 10,630,495 | - | - |
| 60220 - Repairs & Maintenance | 6,394,703 | 6,596,380 | 12,371,789 | 12,371,789 | 13,356,329 | - | - |
| 60240 - Supplies | 2,475,108 | 2,822,447 | 1,339,153 | 1,339,153 | 1,514,283 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Assets

| 3505 - Facilities Management Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60260 - Training & Non-Local Travel | 189 | - | 27,818 | 27,818 | 34,241 | - | - |
| 60270 - Local Travel | 1,140 | 21 | 5,578 | 5,578 | 5,864 | - | - |
| 60280 - Insurance | 96,557 | 140,179 | 163,000 | 163,000 | 182,560 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 21,982 | 16,394 | 44,705 | 44,705 | 80,303 | - | - |
| 60340 - Dues & Subscriptions | 16,427 | 17,019 | 12,029 | 12,029 | 13,921 | - | - |
| 60355 - Project Overhead | 4,546,651 | 4,618,176 | - | - | - | - | - |
| 60575 - Write Off Accounts Payable | (125) | (10,451) | - | - | - | - | - |
| 60680 - Cash Discounts Taken | (172) | (162) | - | - | - | - | - |
| 69000 - Offset, Project Overhead | (4,523,939) | (4,588,817) | - | - | - | - | - |
| Materials & Supplies Total - Facilities Management Fund | 23,842,557 | 25,958,100 | 30,514,246 | 30,514,246 | 32,431,810 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 8,551,752 | 8,425,703 | 10,037,052 | 10,052,366 | 10,639,731 | - | - |
| 60100 - Temporary | 88,698 | 187,560 | 23,030 | 23,030 | 280,406 | - | - |
| 60110 - Overtime | 396,114 | 379,993 | 314,092 | 298,778 | 415,736 | - | - |
| 60120 - Premium | 136,655 | 147,877 | 160,467 | 160,467 | 150,662 | - | - |
| 60130 - Salary Related | 3,298,813 | 3,470,680 | 4,102,473 | 4,102,473 | 4,388,868 | - | - |
| 60135 - Non Base Fringe | 17,839 | 46,809 | 1,939 | 1,939 | 56,714 | - | - |
| 60140 - Insurance Benefits | 2,410,924 | 2,455,056 | 2,876,847 | 2,876,847 | 3,104,019 | - | - |
| 60145 - Non Base Insurance | 4,414 | 16,337 | 1,577 | 1,577 | 20,890 | - | - |
| Personnel Total - Facilities Management Fund | 14,905,207 | 15,130,015 | 17,517,477 | 17,517,477 | 19,057,026 | - | - |
| Operating Expenses Total - Facilities Management Fund | 59,539,452 | 62,682,179 | 72,013,654 | 72,013,654 | 78,011,608 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 3505 - Facilities Management Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 3061 - Electrician Budgeted FTE | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | - | - |
| 60000 - Permanent | 1,040,196 | 1,060,518 | 1,102,464 | 1,102,464 | 1,177,380 | - | - |
| 60130 - Salary Related | 418,084 | 437,361 | 447,374 | 447,374 | 478,433 | - | - |
| 60140 - Insurance Benefits | 284,334 | 299,451 | 306,948 | 306,948 | 328,356 | - | - |
| 3061 - Electrician Budget | 1,742,614 | 1,797,330 | 1,856,786 | 1,856,786 | 1,984,169 | - | - |
| 6001 - Office Assistant 2 Budgeted FTE | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - | - |
| 60000 - Permanent | 24,273 | 24,680 | 25,408 | 25,408 | 27,134 | - | - |
| 60130 - Salary Related | 8,777 | 9,359 | 9,467 | 9,467 | 10,134 | - | - |
| 60140 - Insurance Benefits | 11,723 | 12,375 | 12,640 | 12,640 | 13,467 | - | - |
| 6001 - Office Assistant 2 Budget | 44,773 | 46,414 | 47,515 | 47,515 | 50,735 | - | - |
| 6005 - Executive Specialist Budgeted FTE | 0.80 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 46,426 | 60,578 | 64,843 | 64,843 | 70,526 | - | - |
| 60130 - Salary Related | 16,788 | 22,971 | 24,161 | 24,161 | 26,341 | - | - |
| 60140 - Insurance Benefits | 17,316 | 22,939 | 23,619 | 23,619 | 25,307 | - | - |
| 6005 - Executive Specialist Budget | 80,530 | 106,488 | 112,623 | 112,623 | 122,174 | - | - |
| 6010 - Facilities Specialist 1 Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 59,424 | - | - | - | - | - | - |
| 60130 - Salary Related | 25,154 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 21,746 | - | - | - | - | - | - |
| 6010 - Facilities Specialist 1 Budget | 106,324 | - | - | - | - | - | - |
| 6016 - Facilities Specialist 3 Budgeted FTE | 16.00 | 17.00 | 18.00 | 19.00 | 19.00 | - | - |
| 60000 - Permanent | 1,429,048 | 1,532,700 | 1,700,963 | 1,780,498 | 1,914,744 | - | - |
| 60130 - Salary Related | 544,765 | 595,486 | 648,694 | 678,330 | 729,305 | - | - |
| 60140 - Insurance Benefits | 382,127 | 426,432 | 463,840 | 488,524 | 523,649 | - | - |
| 6016 - Facilities Specialist 3 Budget | 2,355,940 | 2,554,618 | 2,813,497 | 2,947,352 | 3,167,698 | - | - |
| 6017 - Facilities Specialist 2 Budgeted FTE | 5.00 | 6.00 | 6.00 | 5.00 | 5.00 | - | - |
| 60000 - Permanent | 389,365 | 474,968 | 471,070 | 395,229 | 426,668 | - | - |
| 60130 - Salary Related | 146,004 | 188,920 | 178,552 | 150,291 | 159,360 | - | - |
| 60140 - Insurance Benefits | 115,324 | 145,722 | 147,661 | 123,244 | 132,052 | - | - |
| 6017 - Facilities Specialist 2 Budget | 650,693 | 809,610 | 797,283 | 668,764 | 718,080 | - | - |
| 6033 - Administrative Analyst Budgeted FTE | 0.20 | - | - | - | - | - | - |
| 60000 - Permanent | 13,641 | - | - | - | - | - | - |
| 60130 - Salary Related | 4,933 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 4,474 | - | - | - | - | - | - |
| 6033 - Administrative Analyst Budget | 23,048 | - | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 3505 - Facilities Management Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6063 - Project Manager Represented Budgeted FTE | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 293,655 | 298,668 | 309,693 | 309,693 | 328,296 | - | - |
| 60130 - Salary Related | 112,225 | 117,069 | 119,343 | 119,343 | 126,372 | - | - |
| 60140 - Insurance Benefits | 73,488 | 77,295 | 79,206 | 79,206 | 84,618 | - | - |
| 6063 - Project Manager Represented Budget | 479,368 | 493,032 | 508,242 | 508,242 | 539,286 | - | - |
| 6064 - Business Systems Analyst Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 96,201 | 104,828 | 104,828 | 114,181 | - | - |
| 60130 - Salary Related | - | 36,479 | 39,062 | 39,062 | 42,646 | - | - |
| 60140 - Insurance Benefits | - | 25,522 | 26,518 | 26,518 | 28,559 | - | - |
| 6064 - Business Systems Analyst Budget | - | 158,202 | 170,408 | 170,408 | 185,386 | - | - |
| 6097 - Facilities Maintenance Dispatch/Scheduler Budgeted FTE | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | - | - |
| 60000 - Permanent | 500,090 | 513,793 | 580,461 | 580,461 | 603,203 | - | - |
| 60130 - Salary Related | 180,832 | 194,829 | 216,284 | 216,284 | 225,298 | - | - |
| 60140 - Insurance Benefits | 175,732 | 185,627 | 193,429 | 193,429 | 205,362 | - | - |
| 6097 - Facilities Maintenance Dispatch/Scheduler Budget | 856,654 | 894,249 | 990,174 | 990,174 | 1,033,863 | - | - |
| 6100 - Lighting Technician Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 62,932 | 63,997 | 66,357 | 66,357 | 70,345 | - | - |
| 60130 - Salary Related | 22,756 | 24,268 | 24,725 | 24,725 | 26,274 | - | - |
| 60140 - Insurance Benefits | 21,997 | 23,187 | 23,729 | 23,729 | 25,294 | - | - |
| 6100 - Lighting Technician Budget | 107,685 | 111,452 | 114,811 | 114,811 | 121,913 | - | - |
| 6113 - Property Management Specialist Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 79,532 | 80,868 | 83,854 | 83,854 | 88,907 | - | - |
| 60130 - Salary Related | 33,666 | 33,762 | 34,456 | 34,456 | 36,256 | - | - |
| 60140 - Insurance Benefits | 23,184 | 24,410 | 24,997 | 24,997 | 26,677 | - | - |
| 6113 - Property Management Specialist Budget | 136,382 | 139,040 | 143,307 | 143,307 | 151,840 | - | - |
| 6114 - Property Management Specialist Senior Budgeted FTE | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 167,333 | 89,346 | 95,422 | 95,422 | 103,147 | - | - |
| 60130 - Salary Related | 60,507 | 33,880 | 35,556 | 35,556 | 38,525 | - | - |
| 60140 - Insurance Benefits | 46,958 | 25,025 | 25,836 | 25,836 | 27,737 | - | - |
| 6114 - Property Management Specialist Senior Budget | 274,798 | 148,251 | 156,814 | 156,814 | 169,409 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 3505 - Facilities Management Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6121 - HVAC Engineer Senior Budgeted FTE | 9.00 | 11.00 | 10.00 | 10.00 | 10.00 | - | - |
| 60000 - Permanent | 690,417 | 858,319 | 809,100 | 809,100 | 857,750 | - | - |
| 60130 - Salary Related | 279,828 | 357,197 | 331,938 | 331,938 | 351,984 | - | - |
| 60140 - Insurance Benefits | 206,838 | 266,244 | 247,840 | 247,840 | 264,430 | - | - |
| 6121 - HVAC Engineer Senior Budget | 1,177,083 | 1,481,760 | 1,388,878 | 1,388,878 | 1,474,164 | - | - |
| 6122 - Building Automation Systems Specialist Budgeted FTE | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 94,273 | 95,881 | 198,820 | 198,820 | 210,762 | - | - |
| 60130 - Salary Related | 36,917 | 39,234 | 80,044 | 80,044 | 85,042 | - | - |
| 60140 - Insurance Benefits | 24,238 | 25,498 | 52,250 | 52,250 | 55,808 | - | - |
| 6122 - Building Automation Systems Specialist Budget | 155,428 | 160,613 | 331,114 | 331,114 | 351,612 | - | - |
| 6123 - HVAC Assistant Budgeted FTE | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 164,682 | 167,499 | 173,700 | 173,700 | 184,098 | - | - |
| 60130 - Salary Related | 64,488 | 68,541 | 69,933 | 69,933 | 74,283 | - | - |
| 60140 - Insurance Benefits | 64,266 | 67,785 | 69,348 | 69,348 | 73,875 | - | - |
| 6123 - HVAC Assistant Budget | 293,436 | 303,825 | 312,981 | 312,981 | 332,256 | - | - |
| 6126 - HVAC Engineer Budgeted FTE | 4.00 | 2.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 288,396 | 146,620 | 228,072 | 228,072 | 241,791 | - | - |
| 60130 - Salary Related | 112,936 | 59,996 | 91,824 | 91,824 | 97,563 | - | - |
| 60140 - Insurance Benefits | 90,608 | 47,724 | 73,290 | 73,290 | 78,171 | - | - |
| 6126 - HVAC Engineer Budget | 491,940 | 254,340 | 393,186 | 393,186 | 417,525 | - | - |
| 6142 - Electronic Technician Assistant Budgeted FTE | - | - | 1.00 | 0.25 | - | - | - |
| 60000 - Permanent | - | - | 73,665 | 18,417 | - | - | - |
| 60130 - Salary Related | - | - | 29,657 | 7,378 | - | - | - |
| 60140 - Insurance Benefits | - | - | 24,259 | 6,064 | - | - | - |
| 6142 - Electronic Technician Assistant Budget | - | - | 127,581 | 31,859 | - | - | - |
| 6143 - Electronic Technician Budgeted FTE | 6.00 | 6.00 | 5.00 | 5.75 | 6.00 | - | - |
| 60000 - Permanent | 520,098 | 528,954 | 459,360 | 526,228 | 585,788 | - | - |
| 60130 - Salary Related | 225,167 | 230,022 | 195,494 | 222,459 | 246,458 | - | - |
| 60140 - Insurance Benefits | 142,167 | 149,631 | 127,895 | 146,932 | 163,961 | - | - |
| 6143 - Electronic Technician Budget | 887,432 | 908,607 | 782,749 | 895,619 | 996,207 | - | - |
| 6144 - Electronic Technician Chief Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 94,670 | 96,299 | 99,848 | 99,848 | 106,634 | - | - |
| 60130 - Salary Related | 42,914 | 43,094 | 44,023 | 44,023 | 46,684 | - | - |
| 60140 - Insurance Benefits | 24,266 | 25,529 | 26,157 | 26,157 | 27,997 | - | - |
| 6144 - Electronic Technician Chief Budget | 161,850 | 164,922 | 170,028 | 170,028 | 181,315 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 3505 - Facilities Management Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6147 - Carpenter Budgeted FTE | 10.00 | 10.00 | 11.00 | 11.00 | 11.00 | - | - |
| 60000 - Permanent | 730,681 | 748,955 | 851,637 | 851,637 | 901,494 | - | - |
| 60130 - Salary Related | 277,583 | 292,548 | 326,415 | 326,415 | 342,463 | - | - |
| 60140 - Insurance Benefits | 227,213 | 239,766 | 269,843 | 269,843 | 287,746 | - | - |
| 6147 - Carpenter Budget | 1,235,477 | 1,281,269 | 1,447,895 | 1,447,895 | 1,531,703 | - | - |
| 6149 - Locksmith Budgeted FTE | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 179,957 | 198,492 | 216,001 | 216,001 | 228,977 | - | - |
| 60130 - Salary Related | 69,190 | 77,868 | 83,260 | 83,260 | 88,158 | - | - |
| 60140 - Insurance Benefits | 65,358 | 70,032 | 72,415 | 72,415 | 77,218 | - | - |
| 6149 - Locksmith Budget | 314,505 | 346,392 | 371,676 | 371,676 | 394,353 | - | - |
| 6155 - Alarm Technician Budgeted FTE | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | - | - |
| 60000 - Permanent | 551,313 | 560,755 | 583,912 | 583,912 | 623,152 | - | - |
| 60130 - Salary Related | 230,536 | 235,625 | 241,471 | 241,471 | 257,552 | - | - |
| 60140 - Insurance Benefits | 161,897 | 170,486 | 174,762 | 174,762 | 186,793 | - | - |
| 6155 - Alarm Technician Budget | 943,746 | 966,866 | 1,000,145 | 1,000,145 | 1,067,497 | - | - |
| 6311 - Engineer 3 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 120,436 | 122,524 | 127,055 | 127,055 | 134,697 | - | - |
| 60130 - Salary Related | 43,550 | 46,461 | 47,341 | 47,341 | 50,309 | - | - |
| 60140 - Insurance Benefits | 26,108 | 27,430 | 28,129 | 28,129 | 30,088 | - | - |
| 6311 - Engineer 3 Budget | 190,094 | 196,415 | 202,525 | 202,525 | 215,094 | - | - |
| 6456 - Data Analyst Senior Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 84,232 | - | - | - | - | - | - |
| 60130 - Salary Related | 30,458 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 23,520 | - | - | - | - | - | - |
| 6456 - Data Analyst Senior Budget | 138,210 | - | - | - | - | - | - |
| 6501 - Business Process Consultant Budgeted FTE | 1.00 | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 77,214 | - | 83,854 | 83,854 | 90,490 | - | - |
| 60130 - Salary Related | 27,921 | - | 31,244 | 31,244 | 33,798 | - | - |
| 60140 - Insurance Benefits | 23,018 | - | 24,997 | 24,997 | 26,795 | - | - |
| 6501 - Business Process Consultant Budget | 128,153 | - | 140,095 | 140,095 | 151,083 | - | - |
| 9005 - Administrative Analyst Senior Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.50 | - | - |
| 60000 - Permanent | - | 77,469 | 82,619 | 82,619 | 139,166 | - | - |
| 60130 - Salary Related | - | 30,151 | 31,610 | 31,610 | 53,370 | - | - |
| 60140 - Insurance Benefits | - | 24,164 | 24,908 | 24,908 | 40,448 | - | - |
| 9005 - Administrative Analyst Senior Budget | - | 131,784 | 139,137 | 139,137 | 232,984 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 3505 - Facilities Management Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9149 - Facilities Strategic Planning & Projects Manager Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 153,185 | 151,402 | 158,504 | 158,504 | 171,422 | - | - |
| 60130 - Salary Related | 56,924 | 58,392 | 59,930 | 59,930 | 65,044 | - | - |
| 60140 - Insurance Benefits | 28,450 | 29,524 | 30,410 | 30,410 | 32,824 | - | - |
| 9149 - Facilities Strategic Planning & Projects Manager Budget | 238,559 | 239,318 | 248,844 | 248,844 | 269,290 | - | - |
| 9361 - Program Supervisor Budgeted FTE | 1.25 | 1.25 | 0.25 | 0.25 | 1.25 | - | - |
| 60000 - Permanent | 113,749 | 118,876 | 22,982 | 22,982 | 138,529 | - | - |
| 60130 - Salary Related | 42,269 | 46,267 | 8,793 | 8,793 | 53,126 | - | - |
| 60140 - Insurance Benefits | 30,004 | 31,802 | 6,396 | 6,396 | 35,387 | - | - |
| 9361 - Program Supervisor Budget | 186,022 | 196,945 | 38,171 | 38,171 | 227,042 | - | - |
| 9364 - Manager 2 Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 119,405 | - | - | - | - | - | - |
| 60130 - Salary Related | 44,371 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 26,034 | - | - | - | - | - | - |
| 9364 - Manager 2 Budget | 189,810 | - | - | - | - | - | - |
| 9365 - Manager Senior Budgeted FTE | 2.50 | 1.80 | 1.80 | 1.80 | 2.00 | - | - |
| 60000 - Permanent | 319,911 | 226,824 | 238,725 | 238,725 | 278,512 | - | - |
| 60130 - Salary Related | 118,878 | 88,280 | 91,337 | 91,337 | 106,810 | - | - |
| 60140 - Insurance Benefits | 66,615 | 49,831 | 51,361 | 51,361 | 60,856 | - | - |
| 9365 - Manager Senior Budget | 505,404 | 364,935 | 381,423 | 381,423 | 446,178 | - | - |
| 9615 - Manager 1 Budgeted FTE | 4.70 | 5.30 | 6.30 | 6.30 | 5.20 | - | - |
| 60000 - Permanent | 504,585 | 581,237 | 733,855 | 733,855 | 627,624 | - | - |
| 60130 - Salary Related | 187,504 | 226,219 | 280,775 | 280,775 | 240,697 | - | - |
| 60140 - Insurance Benefits | 118,314 | 140,442 | 172,389 | 172,389 | 151,034 | - | - |
| 9615 - Manager 1 Budget | 810,403 | 947,898 | 1,187,019 | 1,187,019 | 1,019,355 | - | - |
| 9679 - Facilities & Property Management Division Director Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 165,602 | 176,768 | 185,061 | 185,061 | 194,314 | - | - |
| 60130 - Salary Related | 61,538 | 66,692 | 68,445 | 68,445 | 72,404 | - | - |
| 60140 - Insurance Benefits | 29,338 | 31,363 | 32,335 | 32,335 | 34,529 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Assets

| 3505 - Facilities Management Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9679 - Facilities & Property Management Division Director Budget | 256,478 | 274,823 | 285,841 | 285,841 | 301,247 | - | - |
| Facilities Management Fund - Position Budget Total | 15,162,839 | 15,479,398 | 16,660,748 | 16,683,232 | 17,853,458 | - | - |
| Facilities Management Fund - Salary Adjustments | 257,769 | 368,272 | 355,624 | 348,454 | 279,160 | - | - |
| Facilities Management Fund - FTE Position Total | 108.95 | 107.85 | 111.85 | 111.85 | 112.45 | - | - |
| Facilities Management Fund - Adjusted Position Budget Total | 15,420,608 | 15,847,670 | 17,016,372 | 17,031,686 | 18,132,618 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund

County Human Services

| All Funds | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Operating Expenses & Budgeted Full-Time-Equivalent (FTE) Positions | | | | | | | |
| 1000 - General Fund | 51,937,351 | 53,809,327 | 67,907,966 | 67,991,208 | 67,829,230 | - | - |
| Budgeted FTE | 145.33 | 153.95 | 177.47 | 177.47 | 177.82 | - | - |
| 1505 - Federal/State Program Fund | 117,980,993 | 123,590,254 | 153,906,082 | 154,220,957 | 170,744,836 | - | - |
| Budgeted FTE | 608.22 | 605.90 | 708.43 | 708.43 | 748.41 | - | - |
| 1515 - Coronavirus (COVID-19) Response Fund | 34,332,431 | 62,618,856 | 65,532,728 | 68,592,839 | 14,683,162 | - | - |
| Budgeted FTE | - | - | 42.50 | 42.50 | 20.00 | - | - |
| 1521 - Supportive Housing Fund | - | - | - | - | - | - | - |
| Budgeted FTE | - | - | 10.50 | 10.50 | 11.50 | - | - |
| 1522 - Preschool for All Program Fund | 2,546,718 | 12,435,688 | 50,173,706 | 50,173,706 | 78,992,284 | - | - |
| Budgeted FTE | - | 21.00 | 23.00 | 23.00 | 37.00 | - | - |
| County Human Services - Operating Expenses Total | 206,797,493 | 252,454,125 | 337,520,482 | 340,978,710 | 332,249,512 | - | - |
| Budgeted FTE Total | 753.55 | 780.85 | 961.90 | 961.90 | 994.72 | - | - |
| Unappropriated, Contingency, & Transfers Expenditures | | | | | | | |
| 1505 - Federal/State Program Fund | 1,775,929 | 1,109,561 | - | - | - | - | - |
| 1522 - Preschool for All Program Fund | 189,784 | - | - | - | - | - | - |
| County Human Services - Unappropriated, Contingency, & Transfers Total | 1,965,713 | 1,109,561 | - | - | - | - | - |
| County Human Services - Expenditures Total | 208,763,205 | 253,563,686 | 337,520,482 | 340,978,710 | 332,249,512 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Human Services

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60150 - County Match & Sharing | 5,144,572 | 4,036,697 | 5,320,915 | 5,320,915 | 4,071,832 | - | - |
| 60155 - Direct Client Assistance | 1,105,289 | 882,087 | 2,902,225 | 2,902,225 | 1,186,112 | - | - |
| 60160 - Pass-Through & Program Support | 21,435,606 | 22,604,116 | 28,064,309 | 28,064,309 | 29,456,933 | - | - |
| 60170 - Professional Services | 1,024,940 | 1,602,034 | 1,100,637 | 1,100,637 | 1,101,108 | - | - |
| 60685 - Prior Year Grant Expenditures | (1,600) | 110,891 | - | - | - | - | - |
| Contractual Services Total - General Fund | 28,708,807 | 29,235,824 | 37,388,086 | 37,388,086 | 35,815,985 | - | - |
| Internal Services | | | | | | | |
| 60370 - Internal Service Telecommunications | 205,429 | 202,850 | 291,663 | 291,663 | 323,180 | - | - |
| 60380 - Internal Service Data Processing | 1,806,173 | 1,808,882 | 2,182,544 | 2,182,544 | 2,230,368 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 49,651 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 23,104 | 32,682 | 32,682 | 52,034 | - | - |
| 60412 - Internal Service Motor Pool | - | 69,016 | 146,096 | 146,096 | 165,726 | - | - |
| 60430 - Internal Service Facilities & Property Management | 1,231,263 | 1,381,592 | 1,500,982 | 1,500,982 | 1,660,775 | - | - |
| 60432 - Internal Service Enhanced Building Services | 88,010 | 117,026 | 109,100 | 109,100 | 108,118 | - | - |
| 60435 - Internal Service Facilities Service Requests | 120,861 | 109,423 | 63,935 | 63,935 | 16,110 | - | - |
| 60440 - Internal Service Other | 12,811 | 10,161 | - | - | - | - | - |
| 60460 - Internal Service Distribution & Records | 78,355 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 17,752 | 31,247 | 31,247 | 31,656 | - | - |
| 60462 - Internal Service Records | - | 69,815 | 67,497 | 67,497 | 78,031 | - | - |
| Internal Services Total - General Fund | 3,592,552 | 3,809,619 | 4,425,746 | 4,425,746 | 4,665,998 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | - | 126 | - | - | - | - | - |
| 60200 - Communications | 3,225 | 31,743 | 72,258 | 72,258 | 58,271 | - | - |
| 60210 - Rentals | 65,697 | 57,295 | 52,382 | 52,382 | 46,465 | - | - |
| 60220 - Repairs & Maintenance | 11,529 | 10,117 | - | - | 13,290 | - | - |
| 60240 - Supplies | 323,722 | 421,789 | 376,260 | 437,176 | 328,562 | - | - |
| 60246 - Medical & Dental Supplies | 340 | - | - | - | - | - | - |
| 60260 - Training & Non-Local Travel | 50,681 | 98,794 | 72,567 | 72,567 | 104,891 | - | - |
| 60270 - Local Travel | 8,912 | 17,179 | 15,115 | 15,115 | 19,594 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 111,999 | 107,331 | 6,530 | 6,530 | 106,865 | - | - |
| 60310 - Pharmaceuticals | 137 | 91 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Human Services

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60320 - Refunds | (11,620) | - | - | - | - | - | - |
| 60330 - Claims Paid | 35 | 36 | - | - | - | - | - |
| 60340 - Dues & Subscriptions | 66,389 | 56,483 | 194,279 | 194,279 | 99,094 | - | - |
| 60575 - Write Off Accounts Payable | (7,324) | (2,140) | - | - | - | - | - |
| 60680 - Cash Discounts Taken | (716) | - | - | - | - | - | - |
| Materials & Supplies Total - General Fund | 623,006 | 798,844 | 789,391 | 850,307 | 777,032 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 10,682,083 | 10,900,481 | 14,623,478 | 14,638,617 | 15,629,154 | - | - |
| 60100 - Temporary | 439,284 | 768,088 | 417,500 | 417,500 | 163,429 | - | - |
| 60110 - Overtime | 351,952 | 344,428 | - | - | - | - | - |
| 60120 - Premium | 49,182 | 126,705 | - | - | - | - | - |
| 60130 - Salary Related | 4,162,603 | 4,235,680 | 5,610,717 | 5,616,883 | 6,002,604 | - | - |
| 60135 - Non Base Fringe | 108,618 | 226,792 | 158,568 | 158,568 | 61,249 | - | - |
| 60140 - Insurance Benefits | 3,174,926 | 3,270,405 | 4,355,468 | 4,356,489 | 4,661,921 | - | - |
| 60145 - Non Base Insurance | 44,337 | 92,460 | 139,012 | 139,012 | 51,858 | - | - |
| Personnel Total - General Fund | 19,012,986 | 19,965,040 | 25,304,743 | 25,327,069 | 26,570,215 | - | - |
| Operating Expenses Total - General Fund | 51,937,351 | 53,809,327 | 67,907,966 | 67,991,208 | 67,829,230 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6001 - Office Assistant 2 Budgeted FTE | 3.88 | 3.88 | 6.56 | 6.56 | 6.71 | - | - |
| 60000 - Permanent | 168,253 | 170,760 | 292,557 | 292,557 | 324,885 | - | - |
| 60130 - Salary Related | 60,840 | 64,752 | 109,011 | 109,011 | 121,344 | - | - |
| 60140 - Insurance Benefits | 79,076 | 83,489 | 143,847 | 143,847 | 157,136 | - | - |
| 6001 - Office Assistant 2 Budget | 308,169 | 319,001 | 545,415 | 545,415 | 603,365 | - | - |
| 6002 - Office Assistant Senior Budgeted FTE | 4.67 | 4.67 | 6.28 | 5.53 | 5.21 | - | - |
| 60000 - Permanent | 242,204 | 253,453 | 330,874 | 294,637 | 301,173 | - | - |
| 60130 - Salary Related | 87,581 | 96,110 | 127,493 | 113,966 | 114,639 | - | - |
| 60140 - Insurance Benefits | 97,818 | 103,724 | 141,061 | 124,426 | 125,408 | - | - |
| 6002 - Office Assistant Senior Budget | 427,603 | 453,287 | 599,428 | 533,029 | 541,220 | - | - |
| 6003 - Clerical Unit Coordinator Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 62,932 | 63,997 | 66,357 | 66,357 | 70,345 | - | - |
| 60130 - Salary Related | 26,639 | 26,719 | 27,266 | 27,266 | 28,687 | - | - |
| 60140 - Insurance Benefits | 21,682 | 22,867 | 23,397 | 23,397 | 24,942 | - | - |
| 6003 - Clerical Unit Coordinator Budget | 111,253 | 113,583 | 117,020 | 117,020 | 123,974 | - | - |
| 6005 - Executive Specialist Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 61,488 | 64,324 | 68,403 | 68,403 | 72,516 | - | - |
| 60130 - Salary Related | 26,028 | 26,855 | 28,107 | 28,107 | 29,572 | - | - |
| 60140 - Insurance Benefits | 21,586 | 22,889 | 23,535 | 23,535 | 25,093 | - | - |
| 6005 - Executive Specialist Budget | 109,102 | 114,068 | 120,045 | 120,045 | 127,181 | - | - |
| 6011 - Contract Technician Budgeted FTE | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 56,105 | 61,638 | 127,813 | 127,813 | 139,715 | - | - |
| 60130 - Salary Related | 23,749 | 25,734 | 50,144 | 50,144 | 54,646 | - | - |
| 60140 - Insurance Benefits | 21,228 | 22,708 | 46,463 | 46,463 | 49,817 | - | - |
| 6011 - Contract Technician Budget | 101,082 | 110,080 | 224,420 | 224,420 | 244,178 | - | - |
| 6013 - Community Information Specialist Budgeted FTE | 0.98 | 1.48 | 2.23 | 2.23 | 2.21 | - | - |
| 60000 - Permanent | 53,903 | 86,140 | 133,805 | 133,805 | 134,047 | - | - |
| 60130 - Salary Related | 20,057 | 34,213 | 51,467 | 51,467 | 50,418 | - | - |
| 60140 - Insurance Benefits | 20,832 | 33,369 | 52,949 | 52,949 | 54,149 | - | - |
| 6013 - Community Information Specialist Budget | 94,792 | 153,722 | 238,221 | 238,221 | 238,614 | - | - |
| 6015 - Contract Specialist Budgeted FTE | - | - | 0.74 | 0.74 | 0.74 | - | - |
| 60000 - Permanent | - | - | 50,618 | 50,618 | 55,480 | - | - |
| 60130 - Salary Related | - | - | 18,860 | 18,860 | 20,722 | - | - |
| 60140 - Insurance Benefits | - | - | 17,416 | 17,416 | 18,695 | - | - |
| 6015 - Contract Specialist Budget | - | - | 86,894 | 86,894 | 94,897 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6020 - Program Technician Budgeted FTE | 1.00 | 1.54 | 1.74 | 1.74 | 1.73 | - | - |
| 60000 - Permanent | 49,470 | 76,803 | 96,978 | 96,978 | 101,566 | - | - |
| 60130 - Salary Related | 17,888 | 29,124 | 36,133 | 36,133 | 37,935 | - | - |
| 60140 - Insurance Benefits | 20,793 | 33,746 | 39,438 | 39,438 | 41,751 | - | - |
| 6020 - Program Technician Budget | 88,151 | 139,673 | 172,549 | 172,549 | 181,252 | - | - |
| 6021 - Program Specialist Budgeted FTE | 6.64 | 7.67 | 11.57 | 10.55 | 13.00 | - | - |
| 60000 - Permanent | 470,360 | 548,405 | 918,789 | 844,790 | 1,098,340 | - | - |
| 60130 - Salary Related | 178,742 | 213,408 | 351,549 | 323,977 | 417,706 | - | - |
| 60140 - Insurance Benefits | 148,753 | 180,627 | 286,250 | 261,959 | 342,425 | - | - |
| 6021 - Program Specialist Budget | 797,855 | 942,440 | 1,556,588 | 1,430,726 | 1,858,471 | - | - |
| 6022 - Program Coordinator Budgeted FTE | 2.10 | 2.93 | - | - | - | - | - |
| 60000 - Permanent | 152,307 | 206,496 | - | - | - | - | - |
| 60130 - Salary Related | 61,177 | 81,748 | - | - | - | - | - |
| 60140 - Insurance Benefits | 51,420 | 72,731 | - | - | - | - | - |
| 6022 - Program Coordinator Budget | 264,904 | 360,975 | - | - | - | - | - |
| 6026 - Budget Analyst Budgeted FTE | 3.15 | 4.15 | 4.00 | 4.00 | 3.00 | - | - |
| 60000 - Permanent | 251,854 | 330,724 | 336,446 | 336,446 | 291,491 | - | - |
| 60130 - Salary Related | 102,118 | 129,406 | 128,979 | 128,979 | 112,308 | - | - |
| 60140 - Insurance Benefits | 71,864 | 99,293 | 98,383 | 98,383 | 80,417 | - | - |
| 6026 - Budget Analyst Budget | 425,836 | 559,423 | 563,808 | 563,808 | 484,216 | - | - |
| 6029 - Finance Specialist 1 Budgeted FTE | 3.00 | 2.00 | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 182,673 | 127,039 | 250,158 | 250,158 | 272,042 | - | - |
| 60130 - Salary Related | 70,173 | 50,773 | 95,905 | 95,905 | 104,167 | - | - |
| 60140 - Insurance Benefits | 64,639 | 45,669 | 92,557 | 92,557 | 99,119 | - | - |
| 6029 - Finance Specialist 1 Budget | 317,485 | 223,481 | 438,620 | 438,620 | 475,328 | - | - |
| 6030 - Finance Specialist 2 Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 67,881 | 72,454 | 72,454 | 72,690 | - | - |
| 60130 - Salary Related | - | 25,740 | 26,996 | 26,996 | 27,150 | - | - |
| 60140 - Insurance Benefits | - | 23,129 | 23,809 | 23,809 | 25,105 | - | - |
| 6030 - Finance Specialist 2 Budget | - | 116,750 | 123,259 | 123,259 | 124,945 | - | - |
| 6031 - Contract Specialist Senior Budgeted FTE | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | - |
| 60000 - Permanent | 391,824 | 410,562 | 454,448 | 454,448 | 492,695 | - | - |
| 60130 - Salary Related | 161,118 | 165,311 | 183,342 | 183,342 | 197,610 | - | - |
| 60140 - Insurance Benefits | 113,542 | 120,448 | 125,265 | 125,265 | 134,508 | - | - |
| 6031 - Contract Specialist Senior Budget | 666,484 | 696,321 | 763,055 | 763,055 | 824,813 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6032 - Finance Specialist Senior Budgeted FTE | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 | - | - |
| 60000 - Permanent | 417,708 | 407,862 | 519,763 | 519,763 | 572,688 | - | - |
| 60130 - Salary Related | 161,403 | 157,647 | 193,670 | 193,670 | 213,898 | - | - |
| 60140 - Insurance Benefits | 115,262 | 120,267 | 148,592 | 148,592 | 160,120 | - | - |
| 6032 - Finance Specialist Senior Budget | 694,373 | 685,776 | 862,025 | 862,025 | 946,706 | - | - |
| 6033 - Administrative Analyst Budgeted FTE | 1.15 | 1.15 | 2.15 | 2.15 | 2.15 | - | - |
| 60000 - Permanent | 84,749 | 83,690 | 158,866 | 158,866 | 177,573 | - | - |
| 60130 - Salary Related | 30,645 | 31,736 | 59,196 | 59,196 | 66,324 | - | - |
| 60140 - Insurance Benefits | 25,758 | 26,978 | 51,397 | 51,397 | 55,455 | - | - |
| 6033 - Administrative Analyst Budget | 141,152 | 142,404 | 269,459 | 269,459 | 299,352 | - | - |
| 6073 - Data Analyst Budgeted FTE | 2.15 | 2.15 | 2.17 | 2.17 | 3.17 | - | - |
| 60000 - Permanent | 149,541 | 156,524 | 168,858 | 168,858 | 255,806 | - | - |
| 60130 - Salary Related | 54,073 | 59,354 | 62,920 | 62,920 | 95,544 | - | - |
| 60140 - Insurance Benefits | 47,563 | 50,441 | 52,449 | 52,449 | 81,346 | - | - |
| 6073 - Data Analyst Budget | 251,177 | 266,319 | 284,227 | 284,227 | 432,696 | - | - |
| 6074 - Data Technician Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 112,338 | 117,631 | 124,003 | 124,003 | 127,041 | - | - |
| 60130 - Salary Related | 40,621 | 44,606 | 46,205 | 46,205 | 47,449 | - | - |
| 60140 - Insurance Benefits | 42,464 | 45,034 | 46,206 | 46,206 | 48,935 | - | - |
| 6074 - Data Technician Budget | 195,423 | 207,271 | 216,414 | 216,414 | 223,425 | - | - |
| 6086 - Research Evaluation Analyst 2 Budgeted FTE | 0.15 | - | - | - | - | - | - |
| 60000 - Permanent | 10,182 | - | - | - | - | - | - |
| 60130 - Salary Related | 3,682 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 3,302 | - | - | - | - | - | - |
| 6086 - Research Evaluation Analyst 2 Budget | 17,166 | - | - | - | - | - | - |
| 6087 - Research Evaluation Analyst Senior Budgeted FTE | 6.00 | 5.15 | 6.30 | 6.30 | 5.30 | - | - |
| 60000 - Permanent | 556,319 | 499,270 | 623,288 | 623,288 | 567,553 | - | - |
| 60130 - Salary Related | 207,204 | 189,325 | 232,243 | 232,243 | 211,982 | - | - |
| 60140 - Insurance Benefits | 141,976 | 129,218 | 161,256 | 161,256 | 145,728 | - | - |
| 6087 - Research Evaluation Analyst Senior Budget | 905,499 | 817,813 | 1,016,787 | 1,016,787 | 925,263 | - | - |
| 6088 - Program Specialist Senior Budgeted FTE | 16.62 | 17.16 | 19.70 | 19.78 | 20.08 | - | - |
| 60000 - Permanent | 1,374,022 | 1,452,980 | 1,781,697 | 1,773,932 | 1,904,598 | - | - |
| 60130 - Salary Related | 506,544 | 560,374 | 667,793 | 664,884 | 715,085 | - | - |
| 60140 - Insurance Benefits | 387,459 | 418,161 | 492,861 | 493,913 | 534,961 | - | - |
| 6088 - Program Specialist Senior Budget | 2,268,025 | 2,431,515 | 2,942,351 | 2,932,729 | 3,154,644 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6111 - Procurement Analyst Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 74,874 | 83,127 | 88,834 | 88,834 | 97,021 | - | - |
| 60130 - Salary Related | 27,074 | 31,522 | 33,100 | 33,100 | 36,237 | - | - |
| 60140 - Insurance Benefits | 22,476 | 24,158 | 24,914 | 24,914 | 26,796 | - | - |
| 6111 - Procurement Analyst Senior Budget | 124,424 | 138,807 | 146,848 | 146,848 | 160,054 | - | - |
| 6178 - Program Communications Specialist Budgeted FTE | - | - | - | 0.02 | 0.02 | - | - |
| 60000 - Permanent | - | - | - | 1,291 | 1,368 | - | - |
| 60130 - Salary Related | - | - | - | 481 | 511 | - | - |
| 60140 - Insurance Benefits | - | - | - | 465 | 496 | - | - |
| 6178 - Program Communications Specialist Budget | - | - | - | 2,237 | 2,375 | - | - |
| 6200 - Program Communications Coordinator Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 78,530 | 87,957 | 87,957 | 98,710 | - | - |
| 60130 - Salary Related | - | 29,778 | 32,775 | 32,775 | 36,868 | - | - |
| 60140 - Insurance Benefits | - | 23,848 | 24,855 | 24,855 | 26,913 | - | - |
| 6200 - Program Communications Coordinator Budget | - | 132,156 | 145,587 | 145,587 | 162,491 | - | - |
| 6247 - Victim Advocate Budgeted FTE | 4.00 | 6.00 | 7.00 | 7.00 | 7.00 | - | - |
| 60000 - Permanent | 234,356 | 352,419 | 425,528 | 425,528 | 451,076 | - | - |
| 60130 - Salary Related | 84,744 | 133,637 | 158,556 | 158,556 | 168,475 | - | - |
| 60140 - Insurance Benefits | 85,574 | 135,071 | 161,147 | 161,147 | 171,719 | - | - |
| 6247 - Victim Advocate Budget | 404,674 | 621,127 | 745,231 | 745,231 | 791,270 | - | - |
| 6290 - Veterans Services Officer Budgeted FTE | 3.91 | 3.17 | 3.17 | 3.17 | 3.00 | - | - |
| 60000 - Permanent | 240,007 | 203,102 | 205,345 | 205,345 | 212,228 | - | - |
| 60130 - Salary Related | 86,786 | 77,016 | 76,516 | 76,516 | 79,267 | - | - |
| 60140 - Insurance Benefits | 84,374 | 72,409 | 73,736 | 73,736 | 74,909 | - | - |
| 6290 - Veterans Services Officer Budget | 411,167 | 352,527 | 355,597 | 355,597 | 366,404 | - | - |
| 6291 - Addictions Specialist Budgeted FTE | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 | - | - |
| 60000 - Permanent | 48,959 | 51,198 | 54,722 | 54,722 | 59,683 | - | - |
| 60130 - Salary Related | 17,704 | 19,414 | 20,389 | 20,389 | 22,292 | - | - |
| 60140 - Insurance Benefits | 20,753 | 22,003 | 22,612 | 22,612 | 24,201 | - | - |
| 6291 - Addictions Specialist Budget | 87,416 | 92,615 | 97,723 | 97,723 | 106,176 | - | - |
| 6292 - Deputy Public Guardian Budgeted FTE | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | - |
| 60000 - Permanent | 366,850 | 379,627 | 397,197 | 397,197 | 395,649 | - | - |
| 60130 - Salary Related | 132,653 | 143,954 | 147,997 | 147,997 | 147,774 | - | - |
| 60140 - Insurance Benefits | 111,881 | 118,361 | 121,401 | 121,401 | 127,762 | - | - |
| 6292 - Deputy Public Guardian Budget | 611,384 | 641,942 | 666,595 | 666,595 | 671,185 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6295 - Clinical Services Specialist Budgeted FTE | 0.65 | 0.65 | 0.65 | 0.65 | 0.65 | - | - |
| 60000 - Permanent | 50,900 | 52,583 | 56,248 | 56,248 | 61,315 | - | - |
| 60130 - Salary Related | 19,721 | 20,770 | 21,854 | 21,854 | 23,768 | - | - |
| 60140 - Insurance Benefits | 14,759 | 15,603 | 16,091 | 16,091 | 17,297 | - | - |
| 6295 - Clinical Services Specialist Budget | 85,380 | 88,956 | 94,193 | 94,193 | 102,380 | - | - |
| 6296 - Case Manager Senior Budgeted FTE | 3.79 | 3.75 | 5.75 | 5.75 | 6.06 | - | - |
| 60000 - Permanent | 269,327 | 273,920 | 414,338 | 414,338 | 468,755 | - | - |
| 60130 - Salary Related | 106,370 | 109,540 | 154,383 | 154,383 | 175,778 | - | - |
| 60140 - Insurance Benefits | 84,232 | 88,040 | 136,746 | 136,746 | 154,023 | - | - |
| 6296 - Case Manager Senior Budget | 459,929 | 471,500 | 705,467 | 705,467 | 798,556 | - | - |
| 6297 - Case Manager 2 Budgeted FTE | 20.25 | 19.25 | 23.47 | 23.47 | 22.22 | - | - |
| 60000 - Permanent | 1,221,780 | 1,182,861 | 1,510,203 | 1,510,203 | 1,504,240 | - | - |
| 60130 - Salary Related | 445,385 | 450,919 | 563,302 | 563,302 | 562,400 | - | - |
| 60140 - Insurance Benefits | 435,561 | 436,872 | 545,875 | 545,875 | 550,123 | - | - |
| 6297 - Case Manager 2 Budget | 2,102,726 | 2,070,652 | 2,619,380 | 2,619,380 | 2,616,763 | - | - |
| 6299 - Case Management Assistant Budgeted FTE | - | 1.11 | 0.02 | 0.02 | - | - | - |
| 60000 - Permanent | - | 48,694 | 886 | 886 | - | - | - |
| 60130 - Salary Related | - | 18,465 | 330 | 330 | - | - | - |
| 60140 - Insurance Benefits | - | 23,832 | 438 | 438 | - | - | - |
| 6299 - Case Management Assistant Budget | - | 90,991 | 1,654 | 1,654 | - | - | - |
| 6301 - Human Services Investigator Budgeted FTE | 3.50 | 4.50 | - | - | - | - | - |
| 60000 - Permanent | 243,427 | 300,973 | - | - | - | - | - |
| 60130 - Salary Related | 91,499 | 115,370 | - | - | - | - | - |
| 60140 - Insurance Benefits | 77,427 | 103,778 | - | - | - | - | - |
| 6301 - Human Services Investigator Budget | 412,353 | 520,121 | - | - | - | - | - |
| 6315 - Community Health Nurse Budgeted FTE | 1.80 | 1.80 | 1.80 | 1.80 | 1.80 | - | - |
| 60000 - Permanent | 175,430 | 181,880 | 192,949 | 192,949 | 218,518 | - | - |
| 60130 - Salary Related | 70,667 | 73,599 | 76,790 | 76,790 | 86,593 | - | - |
| 60140 - Insurance Benefits | 43,160 | 45,661 | 47,077 | 47,077 | 51,283 | - | - |
| 6315 - Community Health Nurse Budget | 289,257 | 301,140 | 316,816 | 316,816 | 356,394 | - | - |
| 6365 - Mental Health Consultant Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 81,954 | 83,332 | 91,747 | 91,747 | 97,259 | - | - |
| 60130 - Salary Related | 34,691 | 34,791 | 37,698 | 37,698 | 39,662 | - | - |
| 60140 - Insurance Benefits | 22,947 | 24,172 | 25,111 | 25,111 | 26,813 | - | - |
| 6365 - Mental Health Consultant Budget | 139,592 | 142,295 | 154,556 | 154,556 | 163,734 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6374 - Emergency Management Analyst Senior Budgeted FTE | - | 1.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | - | 74,985 | 162,963 | 162,963 | 192,162 | - | - |
| 60130 - Salary Related | - | 28,434 | 60,721 | 60,721 | 71,773 | - | - |
| 60140 - Insurance Benefits | - | 23,609 | 48,836 | 48,836 | 53,462 | - | - |
| 6374 - Emergency Management Analyst Senior Budget | - | 127,028 | 272,520 | 272,520 | 317,397 | - | - |
| 6456 - Data Analyst Senior Budgeted FTE | 2.15 | 2.15 | 3.45 | 3.45 | 3.45 | - | - |
| 60000 - Permanent | 196,986 | 200,714 | 312,922 | 312,922 | 333,275 | - | - |
| 60130 - Salary Related | 76,922 | 79,704 | 120,322 | 120,322 | 128,015 | - | - |
| 60140 - Insurance Benefits | 50,719 | 53,424 | 86,390 | 86,390 | 92,346 | - | - |
| 6456 - Data Analyst Senior Budget | 324,627 | 333,842 | 519,634 | 519,634 | 553,636 | - | - |
| 6500 - Operations Process Specialist Budgeted FTE | 0.60 | 0.60 | - | - | - | - | - |
| 60000 - Permanent | 46,329 | 47,118 | - | - | - | - | - |
| 60130 - Salary Related | 19,611 | 19,672 | - | - | - | - | - |
| 60140 - Insurance Benefits | 13,068 | 13,766 | - | - | - | - | - |
| 6500 - Operations Process Specialist Budget | 79,008 | 80,556 | - | - | - | - | - |
| 9005 - Administrative Analyst Senior Budgeted FTE | 0.30 | 0.30 | 0.30 | - | - | - | - |
| 60000 - Permanent | 23,312 | 23,732 | 28,368 | - | - | - | - |
| 60130 - Salary Related | 8,663 | 9,236 | 11,941 | - | - | - | - |
| 60140 - Insurance Benefits | 6,799 | 7,166 | 7,590 | - | - | - | - |
| 9005 - Administrative Analyst Senior Budget | 38,774 | 40,134 | 47,899 | - | - | - | - |
| 9025 - Operations Supervisor Budgeted FTE | - | - | - | 0.75 | - | - | - |
| 60000 - Permanent | - | - | - | 51,620 | - | - | - |
| 9025 - Operations Supervisor Budget | - | - | - | 89,077 | - | - | - |
| 9063 - Project Manager (NR) Budgeted FTE | - | 1.00 | 0.15 | 1.07 | 1.15 | - | - |
| 60000 - Permanent | - | 87,883 | 15,272 | 97,972 | 110,877 | - | - |
| 60130 - Salary Related | - | 34,204 | 5,844 | 37,499 | 42,522 | - | - |
| 60140 - Insurance Benefits | - | 24,479 | 3,869 | 26,793 | 30,767 | - | - |
| 9063 - Project Manager (NR) Budget | - | 146,566 | 24,985 | 162,264 | 184,166 | - | - |
| 9080 - Human Resources Analyst 1 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 77,603 | 77,001 | 80,107 | 80,107 | 62,604 | - | - |
| 60130 - Salary Related | 28,837 | 29,969 | 30,649 | 30,649 | 24,009 | - | - |
| 60140 - Insurance Benefits | 22,658 | 23,745 | 24,325 | 24,325 | 24,404 | - | - |
| 9080 - Human Resources Analyst 1 Budget | 129,098 | 130,715 | 135,081 | 135,081 | 111,017 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9335 - Finance Supervisor Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 189,242 | 200,181 | 216,524 | 216,524 | 223,302 | - | - |
| 60130 - Salary Related | 76,517 | 81,824 | 86,990 | 86,990 | 89,535 | - | - |
| 60140 - Insurance Benefits | 47,579 | 50,606 | 52,452 | 52,452 | 55,625 | - | - |
| 9335 - Finance Supervisor Budget | 313,338 | 332,611 | 355,966 | 355,966 | 368,462 | - | - |
| 9336 - Finance Manager Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 128,174 | 126,683 | 132,626 | 132,626 | 139,256 | - | - |
| 60130 - Salary Related | 55,538 | 54,157 | 55,822 | 55,822 | 58,182 | - | - |
| 60140 - Insurance Benefits | 26,021 | 27,098 | 27,870 | 27,870 | 29,731 | - | - |
| 9336 - Finance Manager Budget | 209,733 | 207,938 | 216,318 | 216,318 | 227,169 | - | - |
| 9338 - Finance Manager Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 149,503 | 147,762 | 150,266 | 150,266 | 162,429 | - | - |
| 60130 - Salary Related | 55,555 | 57,202 | 63,045 | 63,045 | 67,724 | - | - |
| 60140 - Insurance Benefits | 27,439 | 28,521 | 29,061 | 29,061 | 31,342 | - | - |
| 9338 - Finance Manager Senior Budget | 232,497 | 233,485 | 242,372 | 242,372 | 261,495 | - | - |
| 9361 - Program Supervisor Budgeted FTE | 9.99 | 6.70 | 6.72 | 6.02 | 6.58 | - | - |
| 60000 - Permanent | 901,612 | 593,098 | 617,675 | 540,735 | 632,608 | - | - |
| 60130 - Salary Related | 353,756 | 238,396 | 240,642 | 207,171 | 244,629 | - | - |
| 60140 - Insurance Benefits | 235,278 | 164,354 | 168,877 | 150,441 | 175,918 | - | - |
| 9361 - Program Supervisor Budget | 1,490,646 | 995,848 | 1,027,194 | 898,347 | 1,053,155 | - | - |
| 9364 - Manager 2 Budgeted FTE | 1.02 | 1.02 | 1.02 | 1.02 | 1.02 | - | - |
| 60000 - Permanent | 122,184 | 120,762 | 126,427 | 126,427 | 132,613 | - | - |
| 60130 - Salary Related | 52,942 | 51,626 | 53,118 | 53,118 | 55,321 | - | - |
| 60140 - Insurance Benefits | 25,972 | 27,070 | 27,829 | 27,829 | 29,671 | - | - |
| 9364 - Manager 2 Budget | 201,098 | 199,458 | 207,374 | 207,374 | 217,605 | - | - |
| 9365 - Manager Senior Budgeted FTE | 0.99 | 1.15 | 1.00 | 1.00 | 1.02 | - | - |
| 60000 - Permanent | 120,735 | 138,135 | 129,763 | 129,763 | 141,873 | - | - |
| 60130 - Salary Related | 46,446 | 54,732 | 50,662 | 50,662 | 54,409 | - | - |
| 60140 - Insurance Benefits | 25,306 | 30,572 | 27,748 | 27,748 | 30,400 | - | - |
| 9365 - Manager Senior Budget | 192,487 | 223,439 | 208,173 | 208,173 | 226,682 | - | - |
| 9366 - Quality Manager Budgeted FTE | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | - | - |
| 60000 - Permanent | 17,689 | 19,002 | 19,894 | 19,894 | 20,888 | - | - |
| 60130 - Salary Related | 6,573 | 7,396 | 8,374 | 8,374 | 8,727 | - | - |
| 60140 - Insurance Benefits | 3,801 | 4,065 | 4,181 | 4,181 | 4,460 | - | - |
| 9366 - Quality Manager Budget | 28,063 | 30,463 | 32,449 | 32,449 | 34,075 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9602 - Division Director 2 Budgeted FTE | 1.15 | 1.15 | 1.65 | 1.65 | 1.65 | - | - |
| 60000 - Permanent | 171,928 | 169,926 | 245,806 | 245,806 | 260,234 | - | - |
| 60130 - Salary Related | 74,496 | 71,442 | 99,421 | 99,421 | 106,047 | - | - |
| 60140 - Insurance Benefits | 31,555 | 32,799 | 47,807 | 47,807 | 51,174 | - | - |
| 9602 - Division Director 2 Budget | 277,979 | 274,167 | 393,034 | 393,034 | 417,455 | - | - |
| 9613 - Department Director 2 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 212,475 | 193,871 | 219,854 | 219,854 | 230,846 | - | - |
| 60130 - Salary Related | 78,956 | 72,288 | 88,020 | 88,020 | 92,067 | - | - |
| 60140 - Insurance Benefits | 31,627 | 31,633 | 33,758 | 33,758 | 36,097 | - | - |
| 9613 - Department Director 2 Budget | 323,058 | 297,792 | 341,632 | 341,632 | 359,010 | - | - |
| 9615 - Manager 1 Budgeted FTE | 0.79 | 2.79 | 4.95 | 4.95 | 4.95 | - | - |
| 60000 - Permanent | 87,728 | 284,496 | 525,263 | 532,780 | 566,853 | - | - |
| 60130 - Salary Related | 32,601 | 114,770 | 209,074 | 212,238 | 225,397 | - | - |
| 60140 - Insurance Benefits | 19,657 | 70,949 | 129,099 | 129,606 | 138,658 | - | - |
| 9615 - Manager 1 Budget | 139,986 | 470,215 | 863,436 | 874,624 | 930,908 | - | - |
| 9619 - Deputy Director Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 165,602 | 163,674 | 171,353 | 171,353 | 179,920 | - | - |
| 60130 - Salary Related | 71,755 | 62,408 | 64,050 | 64,050 | 67,776 | - | - |
| 60140 - Insurance Benefits | 28,510 | 29,595 | 30,484 | 30,484 | 32,557 | - | - |
| 9619 - Deputy Director Budget | 265,867 | 255,677 | 265,887 | 265,887 | 280,253 | - | - |
| 9621 - Human Resources Manager 2 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 138,427 | 136,444 | 143,235 | 143,235 | 150,395 | - | - |
| 60130 - Salary Related | 51,439 | 53,104 | 54,801 | 54,801 | 62,835 | - | - |
| 60140 - Insurance Benefits | 26,702 | 27,757 | 28,586 | 28,586 | 30,505 | - | - |
| 9621 - Human Resources Manager 2 Budget | 216,568 | 217,305 | 226,622 | 226,622 | 243,735 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budgeted FTE | 2.00 | 3.00 | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 150,953 | 243,563 | 342,456 | 342,456 | 378,815 | - | - |
| 60130 - Salary Related | 56,095 | 94,795 | 134,646 | 134,646 | 155,302 | - | - |
| 60140 - Insurance Benefits | 45,032 | 72,082 | 98,788 | 98,788 | 106,541 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budget | 252,080 | 410,440 | 575,890 | 575,890 | 640,658 | - | - |
| 9700 - Human Services Policy Manager Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 138,427 | 136,816 | 143,235 | 143,235 | 150,395 | - | - |
| 60130 - Salary Related | 59,980 | 58,489 | 60,287 | 60,287 | 62,835 | - | - |
| 60140 - Insurance Benefits | 26,702 | 27,782 | 28,586 | 28,586 | 30,505 | - | - |
| 9700 - Human Services Policy Manager Budget | 225,109 | 223,087 | 232,108 | 232,108 | 243,735 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9710 - Management Analyst Budgeted FTE | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 103,738 | 101,619 | 108,262 | 206,053 | 215,376 | - | - |
| 60130 - Salary Related | 38,549 | 39,550 | 41,422 | 78,837 | 82,597 | - | - |
| 60140 - Insurance Benefits | 24,396 | 25,406 | 26,226 | 51,745 | 55,074 | - | - |
| 9710 - Management Analyst Budget | 166,683 | 166,575 | 175,910 | 336,635 | 353,047 | - | - |
| 9715 - Human Resources Manager 1 Budgeted FTE | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | - | - |
| 60000 - Permanent | 102,840 | 106,843 | 233,199 | 233,199 | 128,338 | - | - |
| 60130 - Salary Related | 38,215 | 41,583 | 93,767 | 93,767 | 53,619 | - | - |
| 60140 - Insurance Benefits | 24,336 | 25,759 | 53,577 | 53,577 | 28,972 | - | - |
| 9715 - Human Resources Manager 1 Budget | 165,391 | 174,185 | 380,543 | 380,543 | 210,929 | - | - |
| 9748 - Human Resources Analyst Senior Budgeted FTE | 3.00 | 3.00 | 4.00 | 4.00 | 5.00 | - | - |
| 60000 - Permanent | 297,064 | 299,312 | 393,614 | 393,614 | 508,922 | - | - |
| 60130 - Salary Related | 116,845 | 120,453 | 154,745 | 154,745 | 199,071 | - | - |
| 60140 - Insurance Benefits | 72,246 | 75,845 | 102,242 | 102,242 | 135,634 | - | - |
| 9748 - Human Resources Analyst Senior Budget | 486,155 | 495,610 | 650,601 | 650,601 | 843,627 | - | - |
| General Fund - Position Budget Total | 19,072,078 | 20,585,867 | 24,585,860 | 24,607,737 | 26,280,538 | - | - |
| General Fund - Salary Adjustments | (152,656) | - | 3,803 | 4,252 | 13,141 | - | - |
| General Fund - FTE Position Total | 145.33 | 153.95 | 177.47 | 177.47 | 177.82 | - | - |
| General Fund - Adjusted Position Budget Total | 18,919,422 | 20,585,867 | 24,589,663 | 24,611,989 | 26,293,679 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Human Services

| 1505 - Federal/State Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | 9,509 | - | - | - | - | - | - |
| Capital Outlay Total - Federal/State Program Fund | 9,509 | - | - | - | - | - | - |
| Contractual Services | | | | | | | |
| 60150 - County Match & Sharing | 233,828 | 629,638 | 530,515 | 530,515 | 742,430 | - | - |
| 60155 - Direct Client Assistance | 17,148,250 | 18,468,811 | 21,975,322 | 21,975,322 | 24,389,386 | - | - |
| 60160 - Pass-Through & Program Support | 12,450,238 | 11,917,320 | 14,579,522 | 16,153,893 | 20,423,517 | - | - |
| 60170 - Professional Services | 2,227,673 | 2,399,232 | 6,578,001 | 5,318,505 | 5,085,253 | - | - |
| 60685 - Prior Year Grant Expenditures | (1,003) | (31,709) | - | - | - | - | - |
| Contractual Services Total - Federal/State Program Fund | 32,058,986 | 33,383,293 | 43,663,360 | 43,978,235 | 50,640,586 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | 8,258,471 | 9,434,816 | 11,300,315 | 11,299,962 | 11,085,026 | - | - |
| 60370 - Internal Service Telecommunications | 634,095 | 634,435 | 835,963 | 835,963 | 965,237 | - | - |
| 60380 - Internal Service Data Processing | 6,486,018 | 6,120,988 | 7,398,039 | 7,398,039 | 7,496,851 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 523,379 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 237,554 | 276,524 | 276,524 | 285,468 | - | - |
| 60412 - Internal Service Motor Pool | - | 231,003 | 581,259 | 581,259 | 467,964 | - | - |
| 60430 - Internal Service Facilities & Property Management | 3,702,391 | 3,716,731 | 3,735,242 | 3,735,242 | 3,771,859 | - | - |
| 60432 - Internal Service Enhanced Building Services | 422,714 | 509,658 | 565,985 | 565,985 | 605,623 | - | - |
| 60435 - Internal Service Facilities Service Requests | 363,886 | 230,747 | 247,054 | 247,054 | 53,036 | - | - |
| 60440 - Internal Service Other | 68,808 | 74,325 | - | - | - | - | - |
| 60460 - Internal Service Distribution & Records | 447,498 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 111,268 | 129,739 | 129,739 | 150,414 | - | - |
| 60462 - Internal Service Records | - | 323,606 | 320,062 | 320,062 | 351,305 | - | - |
| Internal Services Total - Federal/State Program Fund | 20,907,260 | 21,625,131 | 25,390,182 | 25,389,829 | 25,232,783 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | - | 329 | - | - | - | - | - |
| 60200 - Communications | 3,158 | 85,825 | 57,118 | 57,118 | 88,799 | - | - |
| 60210 - Rentals | 112,880 | 114,330 | 188,398 | 188,398 | 198,320 | - | - |
| 60220 - Repairs & Maintenance | 761 | 964 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Human Services

| 1505 - Federal/State Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60240 - Supplies | 342,970 | 820,388 | 758,686 | 761,550 | 1,168,573 | - | - |
| 60246 - Medical & Dental Supplies | 113 | 282 | - | - | - | - | - |
| 60260 - Training & Non-Local Travel | 63,258 | 92,907 | 344,442 | 344,442 | 468,930 | - | - |
| 60270 - Local Travel | 29,374 | 57,949 | 149,672 | 149,672 | 150,211 | - | - |
| 60280 - Insurance | - | - | 375 | 375 | 375 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 9,851 | 6,820 | 50,333 | 50,333 | 50,333 | - | - |
| 60320 - Refunds | - | 830 | - | - | - | - | - |
| 60340 - Dues & Subscriptions | 8,570 | 287,946 | 11,500 | 11,500 | 47,175 | - | - |
| 60575 - Write Off Accounts Payable | (1,900) | - | - | - | - | - | - |
| 60680 - Cash Discounts Taken | (170) | (989) | - | - | - | - | - |
| Materials & Supplies Total - Federal/State Program Fund | 568,867 | 1,467,580 | 1,560,524 | 1,563,388 | 2,172,716 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 36,156,460 | 37,237,535 | 48,224,864 | 48,223,119 | 53,474,200 | - | - |
| 60100 - Temporary | 934,357 | 685,565 | 26,462 | 26,462 | 115,297 | - | - |
| 60110 - Overtime | 549,211 | 762,587 | - | - | - | - | - |
| 60120 - Premium | 258,176 | 466,028 | - | - | - | - | - |
| 60130 - Salary Related | 13,717,155 | 14,506,408 | 18,339,024 | 18,338,376 | 20,314,036 | - | - |
| 60135 - Non Base Fringe | 236,333 | 207,924 | 10,336 | 10,336 | 44,251 | - | - |
| 60140 - Insurance Benefits | 12,436,264 | 13,161,204 | 16,680,472 | 16,680,354 | 18,727,748 | - | - |
| 60145 - Non Base Insurance | 148,414 | 87,000 | 10,858 | 10,858 | 23,219 | - | - |
| Personnel Total - Federal/State Program Fund | 64,436,370 | 67,114,250 | 83,292,016 | 83,289,505 | 92,698,751 | - | - |
| Operating Expenses Total - Federal/State Program Fund | 117,980,993 | 123,590,254 | 153,906,082 | 154,220,957 | 170,744,836 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6001 - Office Assistant 2 Budgeted FTE | 62.12 | 62.12 | 73.44 | 73.44 | 76.29 | - | - |
| 60000 - Permanent | 2,756,109 | 2,866,554 | 3,447,346 | 3,447,346 | 3,825,425 | - | - |
| 60130 - Salary Related | 1,016,992 | 1,099,939 | 1,298,031 | 1,298,031 | 1,441,746 | - | - |
| 60140 - Insurance Benefits | 1,270,188 | 1,345,634 | 1,622,018 | 1,622,018 | 1,795,726 | - | - |
| 6001 - Office Assistant 2 Budget | 5,043,289 | 5,312,127 | 6,367,395 | 6,367,395 | 7,062,897 | - | - |
| 6002 - Office Assistant Senior Budgeted FTE | 11.33 | 11.33 | 12.72 | 11.72 | 24.62 | - | - |
| 60000 - Permanent | 602,077 | 612,216 | 691,091 | 641,591 | 1,371,141 | - | - |
| 60130 - Salary Related | 221,170 | 234,339 | 259,767 | 241,323 | 515,915 | - | - |
| 60140 - Insurance Benefits | 238,280 | 251,464 | 287,360 | 265,101 | 589,066 | - | - |
| 6002 - Office Assistant Senior Budget | 1,061,527 | 1,098,019 | 1,238,218 | 1,148,015 | 2,476,122 | - | - |
| 6003 - Clerical Unit Coordinator Budgeted FTE | - | - | - | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | - | 54,923 | 60,632 | - | - |
| 60130 - Salary Related | - | - | - | 20,466 | 22,646 | - | - |
| 60140 - Insurance Benefits | - | - | - | 22,625 | 24,267 | - | - |
| 6003 - Clerical Unit Coordinator Budget | - | - | - | 98,014 | 107,545 | - | - |
| 6005 - Executive Specialist Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 59,285 | 62,092 | 66,205 | 66,205 | 72,335 | - | - |
| 60130 - Salary Related | 21,438 | 23,545 | 24,669 | 24,669 | 27,017 | - | - |
| 60140 - Insurance Benefits | 21,439 | 22,738 | 23,387 | 23,387 | 25,080 | - | - |
| 6005 - Executive Specialist Budget | 102,162 | 108,375 | 114,261 | 114,261 | 124,432 | - | - |
| 6013 - Community Information Specialist Budgeted FTE | 7.53 | 7.03 | 10.28 | 10.28 | 12.19 | - | - |
| 60000 - Permanent | 418,615 | 397,255 | 607,638 | 607,638 | 736,887 | - | - |
| 60130 - Salary Related | 158,357 | 153,856 | 229,751 | 229,751 | 277,224 | - | - |
| 60140 - Insurance Benefits | 160,553 | 158,223 | 245,709 | 245,709 | 298,571 | - | - |
| 6013 - Community Information Specialist Budget | 737,525 | 709,334 | 1,083,098 | 1,083,098 | 1,312,682 | - | - |
| 6015 - Contract Specialist Budgeted FTE | - | - | 0.26 | 0.26 | 0.26 | - | - |
| 60000 - Permanent | - | - | 17,785 | 17,785 | 19,493 | - | - |
| 60130 - Salary Related | - | - | 6,627 | 6,627 | 7,281 | - | - |
| 60140 - Insurance Benefits | - | - | 6,119 | 6,119 | 6,569 | - | - |
| 6015 - Contract Specialist Budget | - | - | 30,531 | 30,531 | 33,343 | - | - |
| 6020 - Program Technician Budgeted FTE | 23.50 | 24.26 | 26.06 | 26.06 | 32.27 | - | - |
| 60000 - Permanent | 1,215,904 | 1,309,670 | 1,495,517 | 1,495,517 | 1,977,300 | - | - |
| 60130 - Salary Related | 450,052 | 503,184 | 561,954 | 561,954 | 743,154 | - | - |
| 60140 - Insurance Benefits | 493,270 | 542,069 | 597,766 | 597,766 | 784,540 | - | - |
| 6020 - Program Technician Budget | 2,159,226 | 2,354,923 | 2,655,237 | 2,655,237 | 3,504,994 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6021 - Program Specialist Budgeted FTE | 31.76 | 30.73 | 40.53 | 39.55 | 42.13 | - | - |
| 60000 - Permanent | 2,242,076 | 2,209,357 | 3,196,413 | 3,121,185 | 3,535,681 | - | - |
| 60130 - Salary Related | 854,800 | 856,276 | 1,217,333 | 1,189,304 | 1,342,095 | - | - |
| 60140 - Insurance Benefits | 706,497 | 720,895 | 986,062 | 962,444 | 1,090,655 | - | - |
| 6021 - Program Specialist Budget | 3,803,373 | 3,786,528 | 5,399,808 | 5,272,933 | 5,968,431 | - | - |
| 6022 - Program Coordinator Budgeted FTE | 3.50 | 3.67 | - | - | - | - | - |
| 60000 - Permanent | 239,556 | 260,713 | - | - | - | - | - |
| 60130 - Salary Related | 88,289 | 100,389 | - | - | - | - | - |
| 60140 - Insurance Benefits | 79,620 | 88,630 | - | - | - | - | - |
| 6022 - Program Coordinator Budget | 407,465 | 449,732 | - | - | - | - | - |
| 6026 - Budget Analyst Budgeted FTE | 0.85 | 0.85 | - | - | 1.00 | - | - |
| 60000 - Permanent | 71,597 | 75,015 | - | - | 86,318 | - | - |
| 60130 - Salary Related | 30,307 | 31,319 | - | - | 32,240 | - | - |
| 60140 - Insurance Benefits | 19,633 | 20,829 | - | - | 26,052 | - | - |
| 6026 - Budget Analyst Budget | 121,537 | 127,163 | - | - | 144,610 | - | - |
| 6029 - Finance Specialist 1 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 59,572 | 62,244 | 59,174 | 59,174 | 62,422 | - | - |
| 60130 - Salary Related | 21,542 | 23,602 | 22,049 | 22,049 | 23,315 | - | - |
| 60140 - Insurance Benefits | 21,456 | 22,749 | 22,913 | 22,913 | 24,392 | - | - |
| 6029 - Finance Specialist 1 Budget | 102,570 | 108,595 | 104,136 | 104,136 | 110,129 | - | - |
| 6033 - Administrative Analyst Budgeted FTE | 0.85 | 0.85 | 0.85 | 0.85 | 0.85 | - | - |
| 60000 - Permanent | 65,632 | 66,750 | 69,217 | 69,217 | 73,370 | - | - |
| 60130 - Salary Related | 23,733 | 25,312 | 25,790 | 25,790 | 27,404 | - | - |
| 60140 - Insurance Benefits | 19,237 | 20,271 | 20,752 | 20,752 | 22,144 | - | - |
| 6033 - Administrative Analyst Budget | 108,602 | 112,333 | 115,759 | 115,759 | 122,918 | - | - |
| 6073 - Data Analyst Budgeted FTE | 4.85 | 4.85 | 5.83 | 4.83 | 4.83 | - | - |
| 60000 - Permanent | 352,163 | 362,883 | 453,221 | 377,928 | 379,627 | - | - |
| 60130 - Salary Related | 127,343 | 137,603 | 168,875 | 140,819 | 141,791 | - | - |
| 60140 - Insurance Benefits | 108,279 | 114,448 | 140,885 | 116,885 | 123,239 | - | - |
| 6073 - Data Analyst Budget | 587,785 | 614,934 | 762,981 | 635,632 | 644,657 | - | - |
| 6074 - Data Technician Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - |
| 60000 - Permanent | 59,146 | 55,150 | 64,540 | 64,540 | 124,319 | - | - |
| 60130 - Salary Related | 21,389 | 20,915 | 24,050 | 24,050 | 46,432 | - | - |
| 60140 - Insurance Benefits | 21,429 | 22,270 | 23,273 | 23,273 | 48,748 | - | - |
| 6074 - Data Technician Budget | 101,964 | 98,335 | 111,863 | 111,863 | 219,499 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6084 - Weatherization Inspector Budgeted FTE | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 | - | - |
| 60000 - Permanent | 344,975 | 355,130 | 372,460 | 372,460 | 451,052 | - | - |
| 60130 - Salary Related | 129,104 | 137,419 | 141,633 | 141,633 | 171,175 | - | - |
| 60140 - Insurance Benefits | 110,418 | 116,713 | 119,718 | 119,718 | 151,668 | - | - |
| 6084 - Weatherization Inspector Budget | 584,497 | 609,262 | 633,811 | 633,811 | 773,895 | - | - |
| 6086 - Research Evaluation Analyst 2 Budgeted FTE | 0.85 | - | - | - | - | - | - |
| 60000 - Permanent | 57,696 | - | - | - | - | - | - |
| 60130 - Salary Related | 20,863 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 18,709 | - | - | - | - | - | - |
| 6086 - Research Evaluation Analyst 2 Budget | 97,268 | - | - | - | - | - | - |
| 6087 - Research Evaluation Analyst Senior Budgeted FTE | - | 0.85 | 1.70 | 1.70 | 1.70 | - | - |
| 60000 - Permanent | - | 74,281 | 159,651 | 159,651 | 181,800 | - | - |
| 60130 - Salary Related | - | 28,167 | 59,489 | 59,489 | 67,903 | - | - |
| 60140 - Insurance Benefits | - | 20,779 | 42,937 | 42,937 | 46,725 | - | - |
| 6087 - Research Evaluation Analyst Senior Budget | - | 123,227 | 262,077 | 262,077 | 296,428 | - | - |
| 6088 - Program Specialist Senior Budgeted FTE | 16.33 | 16.64 | 21.20 | 21.20 | 23.15 | - | - |
| 60000 - Permanent | 1,345,062 | 1,456,266 | 1,945,006 | 1,945,006 | 2,238,291 | - | - |
| 60130 - Salary Related | 498,571 | 563,235 | 742,044 | 742,044 | 852,782 | - | - |
| 60140 - Insurance Benefits | 376,376 | 408,808 | 534,327 | 534,327 | 620,261 | - | - |
| 6088 - Program Specialist Senior Budget | 2,220,009 | 2,428,309 | 3,221,377 | 3,221,377 | 3,711,334 | - | - |
| 6178 - Program Communications Specialist Budgeted FTE | - | - | - | 0.98 | 0.98 | - | - |
| 60000 - Permanent | - | - | - | 63,249 | 67,055 | - | - |
| 60130 - Salary Related | - | - | - | 23,566 | 25,045 | - | - |
| 60140 - Insurance Benefits | - | - | - | 22,809 | 24,312 | - | - |
| 6178 - Program Communications Specialist Budget | - | - | - | 109,624 | 116,412 | - | - |
| 6247 - Victim Advocate Budgeted FTE | 3.00 | 3.00 | 5.00 | 5.00 | 5.00 | - | - |
| 60000 - Permanent | 176,629 | 184,898 | 319,558 | 319,558 | 333,513 | - | - |
| 60130 - Salary Related | 63,869 | 70,113 | 119,069 | 119,069 | 124,566 | - | - |
| 60140 - Insurance Benefits | 64,237 | 68,122 | 116,159 | 116,159 | 123,443 | - | - |
| 6247 - Victim Advocate Budget | 304,735 | 323,133 | 554,786 | 554,786 | 581,522 | - | - |
| 6290 - Veterans Services Officer Budgeted FTE | 1.09 | 1.84 | 1.84 | 1.84 | 2.00 | - | - |
| 60000 - Permanent | 64,238 | 117,753 | 119,056 | 119,056 | 141,486 | - | - |
| 60130 - Salary Related | 23,229 | 44,653 | 44,362 | 44,362 | 52,846 | - | - |
| 60140 - Insurance Benefits | 23,343 | 41,983 | 42,750 | 42,750 | 49,940 | - | - |
| 6290 - Veterans Services Officer Budget | 110,810 | 204,389 | 206,168 | 206,168 | 244,272 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6295 - Clinical Services Specialist Budgeted FTE | 11.35 | 11.35 | 13.35 | 13.35 | 13.35 | - | - |
| 60000 - Permanent | 905,869 | 931,376 | 1,148,699 | 1,148,699 | 1,246,528 | - | - |
| 60130 - Salary Related | 356,588 | 371,499 | 447,647 | 447,647 | 481,389 | - | - |
| 60140 - Insurance Benefits | 258,829 | 273,374 | 330,091 | 330,091 | 354,348 | - | - |
| 6295 - Clinical Services Specialist Budget | 1,521,286 | 1,576,249 | 1,926,437 | 1,926,437 | 2,082,265 | - | - |
| 6296 - Case Manager Senior Budgeted FTE | 50.01 | 50.05 | 55.05 | 55.05 | 52.94 | - | - |
| 60000 - Permanent | 3,408,142 | 3,484,719 | 4,000,879 | 4,000,879 | 4,027,924 | - | - |
| 60130 - Salary Related | 1,280,189 | 1,349,181 | 1,519,576 | 1,519,576 | 1,523,264 | - | - |
| 60140 - Insurance Benefits | 1,105,143 | 1,167,197 | 1,315,281 | 1,315,281 | 1,341,618 | - | - |
| 6296 - Case Manager Senior Budget | 5,793,474 | 6,001,097 | 6,835,736 | 6,835,736 | 6,892,806 | - | - |
| 6297 - Case Manager 2 Budgeted FTE | 176.35 | 175.55 | 195.53 | 195.53 | 200.78 | - | - |
| 60000 - Permanent | 10,846,788 | 11,161,446 | 12,906,597 | 12,906,597 | 13,904,618 | - | - |
| 60130 - Salary Related | 4,035,842 | 4,301,211 | 4,875,608 | 4,875,608 | 5,248,749 | - | - |
| 60140 - Insurance Benefits | 3,813,909 | 4,013,038 | 4,570,289 | 4,570,289 | 4,992,622 | - | - |
| 6297 - Case Manager 2 Budget | 18,696,539 | 19,475,695 | 22,352,494 | 22,352,494 | 24,145,989 | - | - |
| 6298 - Case Manager 1 Budgeted FTE | 78.00 | 78.00 | 85.00 | 85.00 | 85.00 | - | - |
| 60000 - Permanent | 4,092,855 | 4,192,777 | 4,754,833 | 4,754,833 | 4,940,541 | - | - |
| 60130 - Salary Related | 1,497,793 | 1,600,798 | 1,781,028 | 1,781,028 | 1,856,312 | - | - |
| 60140 - Insurance Benefits | 1,636,948 | 1,729,690 | 1,928,969 | 1,928,969 | 2,047,864 | - | - |
| 6298 - Case Manager 1 Budget | 7,227,596 | 7,523,265 | 8,464,830 | 8,464,830 | 8,844,717 | - | - |
| 6299 - Case Management Assistant Budgeted FTE | 24.00 | 23.64 | 26.98 | 26.98 | 27.00 | - | - |
| 60000 - Permanent | 1,157,376 | 1,183,941 | 1,384,318 | 1,384,318 | 1,471,648 | - | - |
| 60130 - Salary Related | 440,609 | 462,961 | 526,202 | 526,202 | 559,530 | - | - |
| 60140 - Insurance Benefits | 496,892 | 518,411 | 603,843 | 603,843 | 643,705 | - | - |
| 6299 - Case Management Assistant Budget | 2,094,877 | 2,165,313 | 2,514,363 | 2,514,363 | 2,674,883 | - | - |
| 6300 - Eligibility Specialist Budgeted FTE | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 173,262 | 176,205 | 182,721 | 182,721 | 188,613 | - | - |
| 60130 - Salary Related | 66,215 | 69,066 | 70,415 | 70,415 | 70,446 | - | - |
| 60140 - Insurance Benefits | 64,014 | 67,536 | 69,087 | 69,087 | 73,267 | - | - |
| 6300 - Eligibility Specialist Budget | 303,491 | 312,807 | 322,223 | 322,223 | 332,326 | - | - |
| 6301 - Human Services Investigator Budgeted FTE | 36.50 | 35.50 | 61.00 | 61.00 | 61.00 | - | - |
| 60000 - Permanent | 2,591,361 | 2,569,334 | 4,450,353 | 4,450,353 | 4,725,889 | - | - |
| 60130 - Salary Related | 989,135 | 1,004,126 | 1,673,089 | 1,673,089 | 1,785,731 | - | - |
| 60140 - Insurance Benefits | 810,973 | 831,853 | 1,454,398 | 1,454,398 | 1,551,683 | - | - |
| 6301 - Human Services Investigator Budget | 4,391,469 | 4,405,313 | 7,577,840 | 7,577,840 | 8,063,303 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6315 - Community Health Nurse Budgeted FTE | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | - | - |
| 60000 - Permanent | 116,954 | 121,254 | 128,632 | 128,632 | 145,677 | - | - |
| 60130 - Salary Related | 47,113 | 49,066 | 51,192 | 51,192 | 57,729 | - | - |
| 60140 - Insurance Benefits | 28,774 | 30,443 | 31,384 | 31,384 | 34,187 | - | - |
| 6315 - Community Health Nurse Budget | 192,841 | 200,763 | 211,208 | 211,208 | 237,593 | - | - |
| 6456 - Data Analyst Senior Budgeted FTE | 0.85 | 0.85 | 2.55 | 3.55 | 4.55 | - | - |
| 60000 - Permanent | 70,541 | 73,915 | 221,931 | 302,035 | 417,760 | - | - |
| 60130 - Salary Related | 25,508 | 28,028 | 82,694 | 112,543 | 156,034 | - | - |
| 60140 - Insurance Benefits | 19,563 | 20,754 | 63,220 | 87,545 | 120,275 | - | - |
| 6456 - Data Analyst Senior Budget | 115,612 | 122,697 | 367,845 | 502,123 | 694,069 | - | - |
| 9005 - Administrative Analyst Senior Budgeted FTE | 2.70 | 1.70 | 1.70 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 230,717 | 145,697 | 146,122 | 79,930 | 86,444 | - | - |
| 60130 - Salary Related | 91,373 | 56,704 | 58,442 | 30,581 | 33,151 | - | - |
| 60140 - Insurance Benefits | 62,583 | 41,365 | 42,024 | 24,313 | 26,061 | - | - |
| 9005 - Administrative Analyst Senior Budget | 384,673 | 243,766 | 246,588 | 134,824 | 145,656 | - | - |
| 9025 - Operations Supervisor Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 71,580 | - | - |
| 60130 - Salary Related | - | - | - | - | 27,451 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 25,028 | - | - |
| 9025 - Operations Supervisor Budget | - | - | - | - | 124,059 | - | - |
| 9063 - Project Manager (NR) Budgeted FTE | - | - | 0.85 | 0.85 | 0.85 | - | - |
| 60000 - Permanent | - | - | 86,542 | 86,542 | 96,623 | - | - |
| 60130 - Salary Related | - | - | 33,110 | 33,110 | 37,055 | - | - |
| 60140 - Insurance Benefits | - | - | 21,922 | 21,922 | 23,760 | - | - |
| 9063 - Project Manager (NR) Budget | - | - | 141,574 | 141,574 | 157,438 | - | - |
| 9361 - Program Supervisor Budgeted FTE | 30.81 | 31.30 | 36.28 | 36.98 | 40.25 | - | - |
| 60000 - Permanent | 2,732,166 | 2,893,122 | 3,550,889 | 3,617,082 | 4,074,821 | - | - |
| 60130 - Salary Related | 1,098,876 | 1,178,015 | 1,417,249 | 1,442,575 | 1,616,764 | - | - |
| 60140 - Insurance Benefits | 723,744 | 775,752 | 925,974 | 943,685 | 1,090,403 | - | - |
| 9361 - Program Supervisor Budget | 4,554,786 | 4,846,889 | 5,894,112 | 6,003,342 | 6,781,988 | - | - |
| 9364 - Manager 2 Budgeted FTE | 0.98 | 0.98 | 0.98 | 0.98 | 0.98 | - | - |
| 60000 - Permanent | 117,392 | 116,026 | 121,469 | 121,469 | 120,927 | - | - |
| 60130 - Salary Related | 50,866 | 49,601 | 46,474 | 46,474 | 46,375 | - | - |
| 60140 - Insurance Benefits | 24,954 | 26,008 | 26,739 | 26,739 | 28,056 | - | - |
| 9364 - Manager 2 Budget | 193,212 | 191,635 | 194,682 | 194,682 | 195,358 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9365 - Manager Senior Budgeted FTE | 4.01 | 2.85 | 3.00 | 3.00 | 2.98 | - | - |
| 60000 - Permanent | 509,157 | 360,779 | 396,290 | 396,290 | 413,189 | - | - |
| 60130 - Salary Related | 203,356 | 144,296 | 155,684 | 155,684 | 158,458 | - | - |
| 60140 - Insurance Benefits | 104,065 | 77,293 | 83,433 | 83,433 | 88,388 | - | - |
| 9365 - Manager Senior Budget | 816,578 | 582,368 | 635,407 | 635,407 | 660,035 | - | - |
| 9366 - Quality Manager Budgeted FTE | 0.85 | 1.85 | 1.85 | 1.85 | 1.85 | - | - |
| 60000 - Permanent | 100,238 | 217,696 | 232,577 | 232,577 | 247,979 | - | - |
| 60130 - Salary Related | 37,248 | 84,727 | 93,301 | 93,301 | 99,160 | - | - |
| 60140 - Insurance Benefits | 21,538 | 49,006 | 50,697 | 50,697 | 54,333 | - | - |
| 9366 - Quality Manager Budget | 159,024 | 351,429 | 376,575 | 376,575 | 401,472 | - | - |
| 9602 - Division Director 2 Budgeted FTE | 1.85 | 1.85 | 1.35 | 1.35 | 1.35 | - | - |
| 60000 - Permanent | 226,744 | 251,546 | 199,398 | 199,398 | 211,506 | - | - |
| 60130 - Salary Related | 92,100 | 97,639 | 75,884 | 75,884 | 85,730 | - | - |
| 60140 - Insurance Benefits | 47,448 | 51,291 | 38,999 | 38,999 | 41,771 | - | - |
| 9602 - Division Director 2 Budget | 366,292 | 400,476 | 314,281 | 314,281 | 339,007 | - | - |
| 9615 - Manager 1 Budgeted FTE | 10.21 | 10.21 | 11.05 | 11.05 | 11.05 | - | - |
| 60000 - Permanent | 1,115,637 | 1,116,005 | 1,273,132 | 1,273,132 | 1,343,786 | - | - |
| 60130 - Salary Related | 449,213 | 451,595 | 500,700 | 500,700 | 528,131 | - | - |
| 60140 - Insurance Benefits | 252,832 | 264,695 | 294,981 | 294,981 | 314,981 | - | - |
| 9615 - Manager 1 Budget | 1,817,682 | 1,832,295 | 2,068,813 | 2,068,813 | 2,186,898 | - | - |
| Federal/State Program Fund - Position Budget Total | 66,283,776 | 68,800,775 | 83,306,514 | 83,301,469 | 92,515,984 | - | - |
| Federal/State Program Fund - Salary Adjustments | (188,250) | - | (62,154) | (59,620) | - | - | - |
| Federal/State Program Fund - FTE Position Total | 608.22 | 605.90 | 708.43 | 708.43 | 748.41 | - | - |
| Federal/State Program Fund - Adjusted Position Budget Total | 66,095,526 | 68,800,775 | 83,244,360 | 83,241,849 | 92,515,984 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Human Services

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60155 - Direct Client Assistance | 18,375,094 | 25,613,237 | 49,142,524 | 50,565,073 | 7,932,842 | - | - |
| 60160 - Pass-Through & Program Support | 14,624,941 | 30,808,055 | 8,972,234 | 10,497,601 | 4,044,094 | - | - |
| 60170 - Professional Services | 139,940 | 662,940 | 400,000 | 400,000 | 400,000 | - | - |
| 60685 - Prior Year Grant Expenditures | (3,119) | (265,972) | - | - | - | - | - |
| Contractual Services Total - Coronavirus (COVID-19) Response Fund | 33,136,857 | 56,818,259 | 58,514,758 | 61,462,674 | 12,376,936 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | 23,832 | 582,413 | 411,355 | 523,550 | - | - | - |
| 60370 - Internal Service Telecommunications | 2,722 | 25,013 | - | - | - | - | - |
| 60380 - Internal Service Data Processing | 17,398 | 47,395 | - | - | - | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 2,346 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 5,139 | - | - | - | - | - |
| 60412 - Internal Service Motor Pool | - | 1,229 | - | - | - | - | - |
| 60430 - Internal Service Facilities & Property Management | 8,561 | 25,711 | - | - | - | - | - |
| 60432 - Internal Service Enhanced Building Services | 381 | 1,750 | - | - | - | - | - |
| 60435 - Internal Service Facilities Service Requests | 4 | 109 | - | - | - | - | - |
| 60440 - Internal Service Other | 600 | - | - | - | - | - | - |
| 60460 - Internal Service Distribution & Records | 1,308 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 983 | - | - | - | - | - |
| 60462 - Internal Service Records | - | 529 | - | - | - | - | - |
| Internal Services Total - Coronavirus (COVID-19) Response Fund | 57,153 | 690,269 | 411,355 | 523,550 | - | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | - | 1,350 | - | - | - | - | - |
| 60200 - Communications | - | 3,781 | - | - | - | - | - |
| 60210 - Rentals | 2,977 | 38 | - | - | - | - | - |
| 60240 - Supplies | 39,141 | 115,095 | 23,054 | 23,054 | - | - | - |
| 60260 - Training & Non-Local Travel | 59 | 18,458 | 23,054 | 23,054 | - | - | - |
| 60270 - Local Travel | 188 | 600 | - | - | - | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 8 | - | - | - | - | - | - |
| 60340 - Dues & Subscriptions | 1,346 | 1,342 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Human Services

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Materials & Supplies Total - Coronavirus (COVID-19) Response Fund | 43,719 | 140,663 | 46,108 | 46,108 | - | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 173,461 | 796,119 | 1,916,138 | 1,916,138 | 1,317,600 | - | - |
| 60100 - Temporary | 571,036 | 2,177,013 | 1,855,052 | 1,855,052 | - | - | - |
| 60110 - Overtime | 34,632 | 109,395 | - | - | - | - | - |
| 60120 - Premium | 16,828 | 70,457 | - | - | - | - | - |
| 60130 - Salary Related | 104,616 | 307,734 | 714,885 | 714,885 | 495,996 | - | - |
| 60135 - Non Base Fringe | 96,751 | 631,683 | 713,463 | 713,463 | - | - | - |
| 60140 - Insurance Benefits | 56,354 | 271,819 | 810,397 | 810,397 | 492,630 | - | - |
| 60145 - Non Base Insurance | 41,024 | 605,445 | 550,572 | 550,572 | - | - | - |
| Personnel Total - Coronavirus (COVID-19) Response Fund | 1,094,703 | 4,969,665 | 6,560,507 | 6,560,507 | 2,306,226 | - | - |
| Operating Expenses Total - Coronavirus (COVID-19) Response Fund | 34,332,431 | 62,618,856 | 65,532,728 | 68,592,839 | 14,683,162 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6001 - Office Assistant 2 Budgeted FTE | - | - | 10.00 | 10.00 | 4.00 | - | - |
| 60000 - Permanent | - | - | 418,850 | 418,850 | 186,560 | - | - |
| 60130 - Salary Related | - | - | 156,070 | 156,070 | 69,680 | - | - |
| 60140 - Insurance Benefits | - | - | 217,458 | 217,458 | 93,177 | - | - |
| 6001 - Office Assistant 2 Budget | - | - | 792,378 | 792,378 | 349,417 | - | - |
| 6002 - Office Assistant Senior Budgeted FTE | - | - | 6.00 | 6.00 | - | - | - |
| 60000 - Permanent | - | - | 289,896 | 289,896 | - | - | - |
| 60130 - Salary Related | - | - | 107,436 | 107,436 | - | - | - |
| 60140 - Insurance Benefits | - | - | 133,080 | 133,080 | - | - | - |
| 6002 - Office Assistant Senior Budget | - | - | 530,412 | 530,412 | - | - | - |
| 6020 - Program Technician Budgeted FTE | - | - | 4.00 | 4.00 | - | - | - |
| 60000 - Permanent | - | - | 210,900 | 210,900 | - | - | - |
| 60130 - Salary Related | - | - | 78,584 | 78,584 | - | - | - |
| 60140 - Insurance Benefits | - | - | 89,908 | 89,908 | - | - | - |
| 6020 - Program Technician Budget | - | - | 379,392 | 379,392 | - | - | - |
| 6021 - Program Specialist Budgeted FTE | - | - | 2.50 | 2.50 | - | - | - |
| 60000 - Permanent | - | - | 181,160 | 181,160 | - | - | - |
| 60130 - Salary Related | - | - | 67,427 | 67,427 | - | - | - |
| 60140 - Insurance Benefits | - | - | 59,523 | 59,523 | - | - | - |
| 6021 - Program Specialist Budget | - | - | 308,110 | 308,110 | - | - | - |
| 6073 - Data Analyst Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 72,516 | - | - |
| 60130 - Salary Related | - | - | - | - | 27,085 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 25,093 | - | - |
| 6073 - Data Analyst Budget | - | - | - | - | 124,694 | - | - |
| 6084 - Weatherization Inspector Budgeted FTE | - | - | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | - | 60,907 | 60,907 | - | - | - |
| 60130 - Salary Related | - | - | 22,694 | 22,694 | - | - | - |
| 60140 - Insurance Benefits | - | - | 23,030 | 23,030 | - | - | - |
| 6084 - Weatherization Inspector Budget | - | - | 106,631 | 106,631 | - | - | - |
| 6087 - Research Evaluation Analyst Senior Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 93,473 | - | - |
| 60130 - Salary Related | - | - | - | - | 34,912 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 26,549 | - | - |
| 6087 - Research Evaluation Analyst Senior Budget | - | - | - | - | 154,934 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6247 - Victim Advocate Budgeted FTE | - | - | - | - | 2.00 | - | - |
| 60000 - Permanent | - | - | - | - | 131,148 | - | - |
| 60130 - Salary Related | - | - | - | - | 48,983 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 49,220 | - | - |
| 6247 - Victim Advocate Budget | - | - | - | - | 229,351 | - | - |
| 6297 - Case Manager 2 Budgeted FTE | - | - | 12.00 | 12.00 | 10.00 | - | - |
| 60000 - Permanent | - | - | 689,796 | 689,796 | 662,709 | - | - |
| 60130 - Salary Related | - | - | 257,016 | 257,016 | 249,683 | - | - |
| 60140 - Insurance Benefits | - | - | 273,576 | 273,576 | 246,587 | - | - |
| 6297 - Case Manager 2 Budget | - | - | 1,220,388 | 1,220,388 | 1,158,979 | - | - |
| 6300 - Eligibility Specialist Budgeted FTE | - | - | 6.00 | 6.00 | - | - | - |
| 60000 - Permanent | - | - | 298,416 | 298,416 | - | - | - |
| 60130 - Salary Related | - | - | 111,192 | 111,192 | - | - | - |
| 60140 - Insurance Benefits | - | - | 133,656 | 133,656 | - | - | - |
| 6300 - Eligibility Specialist Budget | - | - | 543,264 | 543,264 | - | - | - |
| 9361 - Program Supervisor Budgeted FTE | - | - | 1.00 | 1.00 | 2.00 | - | - |
| 60000 - Permanent | - | - | 93,229 | 93,229 | 171,194 | - | - |
| 60130 - Salary Related | - | - | 35,671 | 35,671 | 65,653 | - | - |
| 60140 - Insurance Benefits | - | - | 25,211 | 25,211 | 52,004 | - | - |
| 9361 - Program Supervisor Budget | - | - | 154,111 | 154,111 | 288,851 | - | - |
| Coronavirus (COVID-19) Response Fund - Position Budget Total | - | - | 4,034,686 | 4,034,686 | 2,306,226 | - | - |
| Coronavirus (COVID-19) Response Fund - Salary Adjustments | - | - | (593,266) | (593,266) | - | - | - |
| Coronavirus (COVID-19) Response Fund - FTE Position Total | - | - | 42.50 | 42.50 | 20.00 | - | - |
| Coronavirus (COVID-19) Response Fund - Adjusted Position Budget Total | - | - | 3,441,420 | 3,441,420 | 2,306,226 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1521 - Supportive Housing Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6001 - Office Assistant 2 Budgeted FTE | - | - | 1.00 | - | - | - | - |
| 60000 - Permanent | - | - | 41,885 | - | - | - | - |
| 60130 - Salary Related | - | - | 15,607 | - | - | - | - |
| 60140 - Insurance Benefits | - | - | 21,745 | - | - | - | - |
| 6001 - Office Assistant 2 Budget | - | - | 79,237 | - | - | - | - |
| 6021 - Program Specialist Budgeted FTE | - | - | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | - | - | 217,392 | 217,392 | 233,991 | - | - |
| 60130 - Salary Related | - | - | 81,000 | 81,000 | 87,395 | - | - |
| 60140 - Insurance Benefits | - | - | 71,427 | 71,427 | 76,421 | - | - |
| 6021 - Program Specialist Budget | - | - | 369,819 | 369,819 | 397,807 | - | - |
| 6073 - Data Analyst Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 66,357 | 66,357 | 70,345 | - | - |
| 60130 - Salary Related | - | - | 24,725 | 24,725 | 26,274 | - | - |
| 60140 - Insurance Benefits | - | - | 23,397 | 23,397 | 24,942 | - | - |
| 6073 - Data Analyst Budget | - | - | 114,479 | 114,479 | 121,561 | - | - |
| 6074 - Data Technician Budgeted FTE | - | - | 0.50 | 0.50 | 0.50 | - | - |
| 60000 - Permanent | - | - | 26,361 | 26,361 | 27,948 | - | - |
| 60130 - Salary Related | - | - | 9,822 | 9,822 | 10,439 | - | - |
| 60140 - Insurance Benefits | - | - | 12,577 | 12,577 | 13,388 | - | - |
| 6074 - Data Technician Budget | - | - | 48,760 | 48,760 | 51,775 | - | - |
| 6088 - Program Specialist Senior Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 91,747 | 91,747 | 89,359 | - | - |
| 60130 - Salary Related | - | - | 34,184 | 34,184 | 36,441 | - | - |
| 60140 - Insurance Benefits | - | - | 25,111 | 25,111 | 26,263 | - | - |
| 6088 - Program Specialist Senior Budget | - | - | 151,042 | 151,042 | 152,063 | - | - |
| 6296 - Case Manager Senior Budgeted FTE | - | - | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | - | - | 250,560 | 250,560 | 277,349 | - | - |
| 60130 - Salary Related | - | - | 93,356 | 93,356 | 103,590 | - | - |
| 60140 - Insurance Benefits | - | - | 92,584 | 92,584 | 99,487 | - | - |
| 6296 - Case Manager Senior Budget | - | - | 436,500 | 436,500 | 480,426 | - | - |
| 6297 - Case Manager 2 Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 61,826 | - | - |
| 60130 - Salary Related | - | - | - | - | 23,092 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 24,350 | - | - |
| 6297 - Case Manager 2 Budget | - | - | - | - | 109,268 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1521 - Supportive Housing Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6299 - Case Management Assistant Budgeted FTE | - | - | - | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | - | 44,307 | 46,959 | - | - |
| 60130 - Salary Related | - | - | - | 16,509 | 17,539 | - | - |
| 60140 - Insurance Benefits | - | - | - | 21,909 | 23,317 | - | - |
| 6299 - Case Management Assistant Budget | - | - | - | 82,725 | 87,815 | - | - |
| Supportive Housing Fund - Position Budget Total | - | - | 1,199,837 | 1,203,325 | 1,400,715 | - | - |
| Supportive Housing Fund - Salary Adjustments | - | - | (1,199,837) | (1,203,325) | (1,400,715) | - | - |
| Supportive Housing Fund - FTE Position Total | - | - | 10.50 | 10.50 | 11.50 | - | - |
| Supportive Housing Fund - Adjusted Position Budget Total | - | - | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Human Services

| 1522 - Preschool for All Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60155 - Direct Client Assistance | - | 11,014 | - | - | - | - | - |
| 60160 - Pass-Through & Program Support | - | 1,361,538 | 44,824,000 | 44,824,000 | 71,516,060 | - | - |
| 60170 - Professional Services | 2,195,873 | 52,811 | 65,000 | 65,000 | 65,000 | - | - |
| Contractual Services Total - Preschool for All Program Fund | 2,195,873 | 1,425,363 | 44,889,000 | 44,889,000 | 71,581,060 | - | - |
| Debt Service | | | | | | | |
| 60490 - Principal | - | 8,030,300 | - | - | - | - | - |
| 60500 - Interest Expense | 23,943 | 48,427 | - | - | - | - | - |
| Debt Service Total - Preschool for All Program Fund | 23,943 | 8,078,727 | - | - | - | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | - | 52,726 | 120,268 | 120,557 | 203,852 | - | - |
| 60370 - Internal Service Telecommunications | - | 1,584 | 2,157 | 2,157 | 14,416 | - | - |
| 60380 - Internal Service Data Processing | 63,387 | 812,496 | 185,064 | 185,064 | 280,721 | - | - |
| 60430 - Internal Service Facilities & Property Management | - | - | - | - | 301,520 | - | - |
| 60435 - Internal Service Facilities Service Requests | - | 13,377 | 900,000 | 900,000 | 148,480 | - | - |
| 60440 - Internal Service Other | - | - | 594,033 | 594,033 | 411,386 | - | - |
| 60461 - Internal Service Distribution | - | 307 | - | - | - | - | - |
| Internal Services Total - Preschool for All Program Fund | 63,387 | 880,491 | 1,801,522 | 1,801,811 | 1,360,375 | - | - |
| Materials & Supplies | | | | | | | |
| 60200 - Communications | - | 6,720 | - | - | 10,760 | - | - |
| 60240 - Supplies | 12,022 | 35,835 | 63,000 | 48,784 | 95,993 | - | - |
| 60260 - Training & Non-Local Travel | 1,957 | 5,289 | 57,500 | 57,500 | 82,500 | - | - |
| 60270 - Local Travel | - | 80 | 4,600 | 4,600 | 6,800 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | - | 2,704 | 8,000 | 8,000 | 160,610 | - | - |
| Materials & Supplies Total - Preschool for All Program Fund | 13,979 | 50,628 | 133,100 | 118,884 | 356,663 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 143,417 | 1,195,459 | 2,016,387 | 2,026,012 | 3,420,868 | - | - |
| 60100 - Temporary | 8,755 | 49,728 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Human Services

| 1522 - Preschool for All Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60110 - Overtime | 272 | 4,590 | - | - | - | - | - |
| 60120 - Premium | 37 | 9,609 | - | - | - | - | - |
| 60130 - Salary Related | 54,747 | 400,690 | 762,476 | 766,128 | 1,293,605 | - | - |
| 60135 - Non Base Fringe | 3,158 | 20,047 | - | - | - | - | - |
| 60140 - Insurance Benefits | 37,061 | 309,156 | 571,221 | 571,871 | 979,713 | - | - |
| 60145 - Non Base Insurance | 2,090 | 11,202 | - | - | - | - | - |
| Personnel Total - Preschool for All Program Fund | 249,537 | 2,000,479 | 3,350,084 | 3,364,011 | 5,694,186 | - | - |
| Operating Expenses Total - Preschool for All Program Fund | 2,546,718 | 12,435,688 | 50,173,706 | 50,173,706 | 78,992,284 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1522 - Preschool for All Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6002 - Office Assistant Senior Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 48,078 | 51,434 | 51,434 | 56,583 | - | - |
| 60130 - Salary Related | - | 18,231 | 19,165 | 19,165 | 21,134 | - | - |
| 60140 - Insurance Benefits | - | 21,792 | 22,390 | 22,390 | 23,986 | - | - |
| 6002 - Office Assistant Senior Budget | - | 88,101 | 92,989 | 92,989 | 101,703 | - | - |
| 6015 - Contract Specialist Budgeted FTE | - | - | 1.00 | 1.00 | 2.00 | - | - |
| 60000 - Permanent | - | - | 69,395 | 69,395 | 147,489 | - | - |
| 60130 - Salary Related | - | - | 25,859 | 25,859 | 55,087 | - | - |
| 60140 - Insurance Benefits | - | - | 23,602 | 23,602 | 50,357 | - | - |
| 6015 - Contract Specialist Budget | - | - | 118,856 | 118,856 | 252,933 | - | - |
| 6021 - Program Specialist Budgeted FTE | - | 2.00 | 1.00 | 1.67 | 5.00 | - | - |
| 60000 - Permanent | - | 124,486 | 74,570 | 122,879 | 388,641 | - | - |
| 60130 - Salary Related | - | 47,206 | 27,785 | 45,833 | 145,155 | - | - |
| 60140 - Insurance Benefits | - | 45,496 | 23,951 | 39,824 | 127,276 | - | - |
| 6021 - Program Specialist Budget | - | 217,188 | 126,306 | 208,536 | 661,072 | - | - |
| 6030 - Finance Specialist 2 Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 66,120 | 70,559 | 70,559 | 77,004 | - | - |
| 60130 - Salary Related | - | 25,073 | 26,290 | 26,290 | 28,761 | - | - |
| 60140 - Insurance Benefits | - | 23,010 | 23,681 | 23,681 | 25,405 | - | - |
| 6030 - Finance Specialist 2 Budget | - | 114,203 | 120,530 | 120,530 | 131,170 | - | - |
| 6031 - Contract Specialist Senior Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 2.00 | - | - |
| 60000 - Permanent | - | 81,074 | 86,642 | 86,642 | 178,554 | - | - |
| 60130 - Salary Related | - | 30,743 | 35,602 | 35,602 | 69,936 | - | - |
| 60140 - Insurance Benefits | - | 24,019 | 24,766 | 24,766 | 52,515 | - | - |
| 6031 - Contract Specialist Senior Budget | - | 135,836 | 147,010 | 147,010 | 301,005 | - | - |
| 6032 - Finance Specialist Senior Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 87,606 | 93,570 | 93,570 | 87,828 | - | - |
| 60130 - Salary Related | - | 33,220 | 34,866 | 34,866 | 32,804 | - | - |
| 60140 - Insurance Benefits | - | 24,460 | 25,234 | 25,234 | 26,157 | - | - |
| 6032 - Finance Specialist Senior Budget | - | 145,286 | 153,670 | 153,670 | 146,789 | - | - |
| 6073 - Data Analyst Budgeted FTE | - | 1.00 | 1.00 | - | - | - | - |
| 60000 - Permanent | - | 63,997 | 66,357 | - | - | - | - |
| 60130 - Salary Related | - | 24,268 | 24,725 | - | - | - | - |
| 60140 - Insurance Benefits | - | 22,867 | 23,397 | - | - | - | - |
| 6073 - Data Analyst Budget | - | 111,132 | 114,479 | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1522 - Preschool for All Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6086 - Research Evaluation Analyst 2 Budgeted FTE | - | - | - | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | - | 66,357 | 72,516 | - | - |
| 60130 - Salary Related | - | - | - | 24,725 | 27,085 | - | - |
| 60140 - Insurance Benefits | - | - | - | 23,397 | 25,093 | - | - |
| 6086 - Research Evaluation Analyst 2 Budget | - | - | - | 114,479 | 124,694 | - | - |
| 6087 - Research Evaluation Analyst Senior Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 80,868 | 86,422 | 86,422 | 107,593 | - | - |
| 60130 - Salary Related | - | 30,665 | 32,201 | 32,201 | 40,186 | - | - |
| 60140 - Insurance Benefits | - | 24,006 | 24,752 | 24,752 | 27,531 | - | - |
| 6087 - Research Evaluation Analyst Senior Budget | - | 135,539 | 143,375 | 143,375 | 175,310 | - | - |
| 6088 - Program Specialist Senior Budgeted FTE | - | 4.00 | 4.00 | 4.00 | 5.00 | - | - |
| 60000 - Permanent | - | 301,080 | 337,021 | 337,021 | 456,818 | - | - |
| 60130 - Salary Related | - | 114,168 | 125,579 | 125,579 | 170,621 | - | - |
| 60140 - Insurance Benefits | - | 94,510 | 98,422 | 98,422 | 132,015 | - | - |
| 6088 - Program Specialist Senior Budget | - | 509,758 | 561,022 | 561,022 | 759,454 | - | - |
| 6178 - Program Communications Specialist Budgeted FTE | - | 1.00 | 1.00 | 0.33 | 1.00 | - | - |
| 60000 - Permanent | - | 62,243 | 66,357 | 22,119 | 68,424 | - | - |
| 60130 - Salary Related | - | 23,603 | 24,725 | 8,197 | 25,556 | - | - |
| 60140 - Insurance Benefits | - | 22,748 | 23,397 | 7,799 | 24,808 | - | - |
| 6178 - Program Communications Specialist Budget | - | 108,594 | 114,479 | 38,115 | 118,788 | - | - |
| 6200 - Program Communications Coordinator Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 78,725 | 81,432 | 81,432 | 93,473 | - | - |
| 60130 - Salary Related | - | 29,852 | 30,342 | 30,342 | 34,912 | - | - |
| 60140 - Insurance Benefits | - | 23,861 | 24,415 | 24,415 | 26,549 | - | - |
| 6200 - Program Communications Coordinator Budget | - | 132,438 | 136,189 | 136,189 | 154,934 | - | - |
| 6456 - Data Analyst Senior Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 83,917 | - | - |
| 60130 - Salary Related | - | - | - | - | 31,343 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 25,885 | - | - |
| 6456 - Data Analyst Senior Budget | - | - | - | - | 141,145 | - | - |
| 6500 - Operations Process Specialist Budgeted FTE | - | - | 1.00 | 1.00 | 2.00 | - | - |
| 60000 - Permanent | - | - | 66,357 | 66,357 | 142,861 | - | - |
| 60130 - Salary Related | - | - | 24,725 | 24,725 | 53,359 | - | - |
| 60140 - Insurance Benefits | - | - | 23,397 | 23,397 | 50,035 | - | - |
| 6500 - Operations Process Specialist Budget | - | - | 114,479 | 114,479 | 246,255 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1522 - Preschool for All Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6501 - Business Process Consultant Budgeted FTE | - | - | 1.00 | 1.00 | 2.00 | - | - |
| 60000 - Permanent | - | - | 82,643 | 82,643 | 192,597 | - | - |
| 60130 - Salary Related | - | - | 30,796 | 30,796 | 71,935 | - | - |
| 60140 - Insurance Benefits | - | - | 24,496 | 24,496 | 53,491 | - | - |
| 6501 - Business Process Consultant Budget | - | - | 137,935 | 137,935 | 318,023 | - | - |
| 9361 - Program Supervisor Budgeted FTE | - | 2.00 | 2.00 | 2.00 | 4.00 | - | - |
| 60000 - Permanent | - | 172,922 | 204,373 | 204,373 | 406,509 | - | - |
| 60130 - Salary Related | - | 67,302 | 78,193 | 78,193 | 155,895 | - | - |
| 60140 - Insurance Benefits | - | 48,766 | 51,631 | 51,631 | 108,465 | - | - |
| 9361 - Program Supervisor Budget | - | 288,990 | 334,197 | 334,197 | 670,869 | - | - |
| 9364 - Manager 2 Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 115,000 | - | - |
| 60130 - Salary Related | - | - | - | - | 44,103 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 28,046 | - | - |
| 9364 - Manager 2 Budget | - | - | - | - | 187,149 | - | - |
| 9365 - Manager Senior Budgeted FTE | - | 1.00 | 1.00 | 1.58 | 2.00 | - | - |
| 60000 - Permanent | - | 113,415 | 132,626 | 200,354 | 268,268 | - | - |
| 60130 - Salary Related | - | 44,141 | 50,742 | 76,751 | 102,882 | - | - |
| 60140 - Insurance Benefits | - | 26,203 | 27,870 | 43,478 | 58,751 | - | - |
| 9365 - Manager Senior Budget | - | 183,759 | 211,238 | 320,583 | 429,901 | - | - |
| 9602 - Division Director 2 Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 130,695 | 135,813 | 135,813 | 146,881 | - | - |
| 60130 - Salary Related | - | 50,867 | 51,962 | 51,962 | 56,329 | - | - |
| 60140 - Insurance Benefits | - | 27,369 | 28,085 | 28,085 | 30,261 | - | - |
| 9602 - Division Director 2 Budget | - | 208,931 | 215,860 | 215,860 | 233,471 | - | - |
| 9615 - Manager 1 Budgeted FTE | - | 1.00 | 1.00 | 0.42 | 1.00 | - | - |
| 60000 - Permanent | - | 100,067 | 106,585 | 44,411 | 102,680 | - | - |
| 60130 - Salary Related | - | 38,946 | 40,779 | 16,902 | 39,378 | - | - |
| 60140 - Insurance Benefits | - | 25,302 | 26,112 | 10,879 | 27,189 | - | - |
| 9615 - Manager 1 Budget | - | 164,315 | 173,476 | 72,192 | 169,247 | - | - |
| 9710 - Management Analyst Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 94,435 | 105,207 | 105,207 | 113,674 | - | - |
| 60130 - Salary Related | - | 36,754 | 40,252 | 40,252 | 43,594 | - | - |
| 60140 - Insurance Benefits | - | 24,921 | 26,020 | 26,020 | 27,953 | - | - |
| 9710 - Management Analyst Budget | - | 156,110 | 171,479 | 171,479 | 185,221 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Human Services

| 1522 - Preschool for All Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9748 - Human Resources Analyst Senior Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 92,590 | 106,562 | 106,562 | 113,558 | - | - |
| 60130 - Salary Related | - | 36,036 | 40,771 | 40,771 | 43,550 | - | - |
| 60140 - Insurance Benefits | - | 24,797 | 26,111 | 26,111 | 27,945 | - | - |
| 9748 - Human Resources Analyst Senior Budget | - | 153,423 | 173,444 | 173,444 | 185,053 | - | - |
| Preschool for All Program Fund - Position Budget Total | - | 2,853,603 | 3,361,013 | 3,374,940 | 5,694,186 | - | - |
| Preschool for All Program Fund - Salary Adjustments | - | - | (10,929) | (10,929) | - | - | - |
| Preschool for All Program Fund - FTE Position Total | - | 21.00 | 23.00 | 23.00 | 37.00 | - | - |
| Preschool for All Program Fund - Adjusted Position Budget Total | - | 2,853,603 | 3,350,084 | 3,364,011 | 5,694,186 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund

County Management

| All Funds | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Operating Expenses & Budgeted Full-Time-Equivalent (FTE) Positions | | | | | | | |
| 1000 - General Fund | 42,715,182 | 46,084,888 | 56,763,119 | 56,763,119 | 64,802,908 | - | - |
| Budgeted FTE | 249.38 | 260.38 | 264.38 | 264.38 | 266.13 | - | - |
| 1504 - Recreation Fund | 28,544 | 34,863 | 40,000 | 40,000 | 40,000 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 1515 - Coronavirus (COVID-19) Response Fund | - | 4,484,973 | 3,100,000 | 3,100,000 | - | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 1522 - Preschool for All Program Fund | - | 10,987,581 | 7,379,104 | 7,379,104 | 6,601,264 | - | - |
| Budgeted FTE | - | 2.00 | 1.00 | 1.00 | 1.00 | - | - |
| 3500 - Risk Management Fund | 116,675,548 | 133,861,167 | 164,947,422 | 165,362,661 | 169,789,478 | - | - |
| Budgeted FTE | 22.37 | 24.62 | 27.62 | 27.62 | 27.87 | - | - |
| County Management - Operating Expenses Total | 159,419,275 | 195,453,472 | 232,229,645 | 232,644,884 | 241,233,650 | - | - |
| Budgeted FTE Total | 271.75 | 287.00 | 293.00 | 293.00 | 295.00 | - | - |
| Unappropriated, Contingency, & Transfers Expenditures | | | | | | | |
| 1000 - General Fund | 622,224 | 501,644 | - | - | - | - | - |
| County Management - Unappropriated, Contingency, & Transfers Total | 622,224 | 501,644 | - | - | - | - | - |
| County Management - Expenditures Total | 160,041,500 | 195,955,116 | 232,229,645 | 232,644,884 | 241,233,650 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Management

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | 45,976 | 16,677 | - | - | - | - | - |
| Capital Outlay Total - General Fund | 45,976 | 16,677 | - | - | - | - | - |
| Contractual Services | | | | | | | |
| 60155 - Direct Client Assistance | - | 256 | - | - | - | - | - |
| 60160 - Pass-Through & Program Support | 333,338 | 49,108 | 519,650 | 519,650 | 402,300 | - | - |
| 60170 - Professional Services | 2,510,049 | 4,191,102 | 6,034,974 | 6,034,974 | 10,762,556 | - | - |
| Contractual Services Total - General Fund | 2,843,388 | 4,240,466 | 6,554,624 | 6,554,624 | 11,164,856 | - | - |
| Internal Services | | | | | | | |
| 60370 - Internal Service Telecommunications | 170,875 | 200,264 | 188,916 | 188,916 | 231,316 | - | - |
| 60380 - Internal Service Data Processing | 3,410,417 | 3,424,722 | 3,789,334 | 3,789,334 | 3,625,729 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 13,053 | - | - | - | - | - | - |
| 60412 - Internal Service Motor Pool | - | 15,459 | 20,733 | 20,733 | 5,686 | - | - |
| 60430 - Internal Service Facilities & Property Management | 1,078,170 | 1,139,374 | 1,188,201 | 1,188,201 | 1,030,661 | - | - |
| 60432 - Internal Service Enhanced Building Services | 126,547 | 95,413 | 102,145 | 102,145 | 83,876 | - | - |
| 60435 - Internal Service Facilities Service Requests | 56,095 | 69,873 | 161,000 | 161,000 | 161,000 | - | - |
| 60440 - Internal Service Other | 11,784 | 2,127 | - | - | - | - | - |
| 60460 - Internal Service Distribution & Records | 378,281 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 403,169 | 305,563 | 305,563 | 408,957 | - | - |
| 60462 - Internal Service Records | - | 85,270 | 75,450 | 75,450 | 101,099 | - | - |
| Internal Services Total - General Fund | 5,245,222 | 5,435,672 | 5,831,342 | 5,831,342 | 5,648,324 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | 448 | 717 | 2,000 | 2,000 | 2,000 | - | - |
| 60200 - Communications | 18,155 | 57,442 | 79,313 | 79,313 | 81,466 | - | - |
| 60210 - Rentals | 56,788 | 65,494 | 52,022 | 52,022 | 55,572 | - | - |
| 60220 - Repairs & Maintenance | 1,970 | 11,932 | 28,581 | 28,581 | 30,341 | - | - |
| 60240 - Supplies | 202,592 | 173,493 | 351,097 | 351,097 | 381,826 | - | - |
| 60260 - Training & Non-Local Travel | 81,860 | 85,664 | 316,335 | 316,335 | 356,606 | - | - |
| 60270 - Local Travel | 22,297 | 22,713 | 51,879 | 51,879 | 53,897 | - | - |
| 60280 - Insurance | - | (11,654) | - | - | - | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 629,576 | 672,043 | 675,522 | 675,522 | 781,942 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Management

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60320 - Refunds | - | 539 | - | - | - | - | - |
| 60330 - Claims Paid | 299 | 96 | - | - | - | - | - |
| 60340 - Dues & Subscriptions | 119,452 | 108,056 | 169,716 | 169,716 | 152,391 | - | - |
| 60355 - Project Overhead | - | 5 | - | - | - | - | - |
| 60575 - Write Off Accounts Payable | - | (382) | - | - | - | - | - |
| 60680 - Cash Discounts Taken | - | (1,650) | - | - | - | - | - |
| Materials & Supplies Total - General Fund | 1,133,437 | 1,184,506 | 1,726,465 | 1,726,465 | 1,896,041 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 19,658,448 | 20,367,574 | 24,467,605 | 24,502,540 | 26,262,789 | - | - |
| 60100 - Temporary | 516,287 | 667,566 | 1,442,338 | 1,395,083 | 1,679,311 | - | - |
| 60110 - Overtime | 107,147 | 92,299 | 84,916 | 84,916 | 85,916 | - | - |
| 60120 - Premium | 1,825 | 83,168 | 4,797 | 4,797 | 8,607 | - | - |
| 60130 - Salary Related | 7,460,298 | 7,945,533 | 9,439,675 | 9,449,462 | 10,108,249 | - | - |
| 60135 - Non Base Fringe | 151,327 | 170,509 | 255,787 | 255,787 | 384,837 | - | - |
| 60140 - Insurance Benefits | 5,433,806 | 5,762,088 | 6,786,581 | 6,789,114 | 7,301,069 | - | - |
| 60145 - Non Base Insurance | 118,021 | 118,831 | 168,989 | 168,989 | 262,909 | - | - |
| Personnel Total - General Fund | 33,447,160 | 35,207,566 | 42,650,688 | 42,650,688 | 46,093,687 | - | - |
| Operating Expenses Total - General Fund | 42,715,182 | 46,084,888 | 56,763,119 | 56,763,119 | 64,802,908 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Management

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6001 - Office Assistant 2 Budgeted FTE | 2.50 | 1.50 | 1.50 | 1.50 | 1.50 | - | - |
| 60000 - Permanent | 111,453 | 70,185 | 76,585 | 76,585 | 79,605 | - | - |
| 60130 - Salary Related | 40,301 | 26,614 | 28,535 | 28,535 | 29,732 | - | - |
| 60140 - Insurance Benefits | 53,618 | 34,221 | 35,268 | 35,268 | 37,429 | - | - |
| 6001 - Office Assistant 2 Budget | 205,372 | 131,020 | 140,388 | 140,388 | 146,766 | - | - |
| 6002 - Office Assistant Senior Budgeted FTE | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - | - |
| 60000 - Permanent | 24,395 | 25,548 | 25,717 | 25,717 | 28,085 | - | - |
| 60130 - Salary Related | 8,821 | 9,688 | 9,583 | 9,583 | 10,490 | - | - |
| 60140 - Insurance Benefits | 10,639 | 11,126 | 11,323 | 11,323 | 12,119 | - | - |
| 6002 - Office Assistant Senior Budget | 43,855 | 46,362 | 46,623 | 46,623 | 50,694 | - | - |
| 6005 - Executive Specialist Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 58,590 | 61,336 | 65,448 | 65,448 | 71,250 | - | - |
| 60130 - Salary Related | 21,186 | 23,258 | 24,388 | 24,388 | 26,612 | - | - |
| 60140 - Insurance Benefits | 22,036 | 22,994 | 23,664 | 23,664 | 25,362 | - | - |
| 6005 - Executive Specialist Budget | 101,812 | 107,588 | 113,500 | 113,500 | 123,224 | - | - |
| 6021 - Program Specialist Budgeted FTE | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 220,005 | 225,815 | 242,059 | 242,059 | 267,202 | - | - |
| 60130 - Salary Related | 79,553 | 85,629 | 90,192 | 90,192 | 99,801 | - | - |
| 60140 - Insurance Benefits | 69,540 | 72,012 | 74,303 | 74,303 | 80,066 | - | - |
| 6021 - Program Specialist Budget | 369,098 | 383,456 | 406,554 | 406,554 | 447,069 | - | - |
| 6025 - A & T Collection Specialist Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 60,756 | 63,559 | 66,357 | 66,357 | 70,345 | - | - |
| 60130 - Salary Related | 21,969 | 24,101 | 24,725 | 24,725 | 26,274 | - | - |
| 60140 - Insurance Benefits | 22,206 | 23,155 | 23,729 | 23,729 | 25,294 | - | - |
| 6025 - A & T Collection Specialist Budget | 104,931 | 110,815 | 114,811 | 114,811 | 121,913 | - | - |
| 6026 - Budget Analyst Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 84,863 | 88,469 | 94,482 | 94,482 | 100,161 | - | - |
| 60130 - Salary Related | 30,687 | 33,547 | 35,204 | 35,204 | 40,846 | - | - |
| 60140 - Insurance Benefits | 24,074 | 24,961 | 25,768 | 25,768 | 27,515 | - | - |
| 6026 - Budget Analyst Budget | 139,624 | 146,977 | 155,454 | 155,454 | 168,522 | - | - |
| 6029 - Finance Specialist 1 Budgeted FTE | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 127,635 | 58,735 | 62,640 | 62,640 | 74,604 | - | - |
| 60130 - Salary Related | 46,153 | 22,272 | 23,339 | 23,339 | 27,865 | - | - |
| 60140 - Insurance Benefits | 44,886 | 22,805 | 23,459 | 23,459 | 25,611 | - | - |
| 6029 - Finance Specialist 1 Budget | 218,674 | 103,812 | 109,438 | 109,438 | 128,080 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Management

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6030 - Finance Specialist 2 Budgeted FTE | 13.50 | 14.50 | 13.50 | 13.50 | 13.50 | - | - |
| 60000 - Permanent | 936,222 | 1,047,265 | 1,049,537 | 1,049,537 | 1,106,600 | - | - |
| 60130 - Salary Related | 356,804 | 408,825 | 409,266 | 409,266 | 427,826 | - | - |
| 60140 - Insurance Benefits | 310,003 | 346,167 | 332,822 | 332,822 | 354,577 | - | - |
| 6030 - Finance Specialist 2 Budget | 1,603,029 | 1,802,257 | 1,791,625 | 1,791,625 | 1,889,003 | - | - |
| 6031 - Contract Specialist Senior Budgeted FTE | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | - |
| 60000 - Permanent | 384,955 | 410,544 | 438,222 | 438,222 | 478,121 | - | - |
| 60130 - Salary Related | 139,200 | 155,679 | 163,287 | 163,287 | 178,578 | - | - |
| 60140 - Insurance Benefits | 117,318 | 122,501 | 126,361 | 126,361 | 135,886 | - | - |
| 6031 - Contract Specialist Senior Budget | 641,473 | 688,724 | 727,870 | 727,870 | 792,585 | - | - |
| 6032 - Finance Specialist Senior Budgeted FTE | 17.00 | 17.00 | 16.00 | 16.00 | 16.00 | - | - |
| 60000 - Permanent | 1,385,587 | 1,444,024 | 1,450,273 | 1,450,273 | 1,517,989 | - | - |
| 60130 - Salary Related | 506,148 | 550,905 | 543,944 | 543,944 | 573,934 | - | - |
| 60140 - Insurance Benefits | 404,833 | 419,990 | 407,831 | 407,831 | 433,939 | - | - |
| 6032 - Finance Specialist Senior Budget | 2,296,568 | 2,414,919 | 2,402,048 | 2,402,048 | 2,525,862 | - | - |
| 6042 - Property Appraiser 2 Budgeted FTE | 35.00 | 33.00 | 19.00 | 19.00 | 19.00 | - | - |
| 60000 - Permanent | 2,705,330 | 2,606,364 | 1,569,512 | 1,569,512 | 1,685,151 | - | - |
| 60130 - Salary Related | 998,886 | 1,001,278 | 588,232 | 588,232 | 635,463 | - | - |
| 60140 - Insurance Benefits | 822,058 | 801,011 | 473,231 | 473,231 | 506,552 | - | - |
| 6042 - Property Appraiser 2 Budget | 4,526,274 | 4,408,653 | 2,630,975 | 2,630,975 | 2,827,166 | - | - |
| 6044 - Property Appraiser 3 Budgeted FTE | 7.00 | 6.00 | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 587,558 | 516,582 | 359,415 | 359,415 | 389,821 | - | - |
| 60130 - Salary Related | 218,155 | 195,888 | 133,925 | 133,925 | 145,597 | - | - |
| 60140 - Insurance Benefits | 168,017 | 148,734 | 101,730 | 101,730 | 109,253 | - | - |
| 6044 - Property Appraiser 3 Budget | 973,730 | 861,204 | 595,070 | 595,070 | 644,671 | - | - |
| 6045 - Tax Exemption Specialist Budgeted FTE | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 290,456 | 301,165 | 316,786 | 316,786 | 339,937 | - | - |
| 60130 - Salary Related | 114,178 | 120,058 | 124,202 | 124,202 | 132,887 | - | - |
| 60140 - Insurance Benefits | 92,499 | 96,021 | 98,639 | 98,639 | 105,538 | - | - |
| 6045 - Tax Exemption Specialist Budget | 497,133 | 517,244 | 539,627 | 539,627 | 578,362 | - | - |
| 6051 - Property Appraiser 1 Budgeted FTE | 8.00 | 8.00 | 7.00 | 7.00 | 7.00 | - | - |
| 60000 - Permanent | 477,152 | 497,664 | 435,211 | 435,211 | 467,181 | - | - |
| 60130 - Salary Related | 176,757 | 191,389 | 162,168 | 162,168 | 174,493 | - | - |
| 60140 - Insurance Benefits | 176,957 | 184,457 | 163,979 | 163,979 | 175,176 | - | - |
| 6051 - Property Appraiser 1 Budget | 830,866 | 873,510 | 761,358 | 761,358 | 816,850 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Management

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6055 - Business Systems Analyst Senior Budgeted FTE | 3.00 | 4.00 | 6.00 | 6.00 | 6.00 | - | - |
| 60000 - Permanent | 343,423 | 473,576 | 758,663 | 758,663 | 817,465 | - | - |
| 60130 - Salary Related | 124,182 | 179,580 | 282,693 | 282,693 | 305,324 | - | - |
| 60140 - Insurance Benefits | 79,106 | 108,523 | 168,512 | 168,512 | 181,218 | - | - |
| 6055 - Business Systems Analyst Senior Budget | 546,711 | 761,679 | 1,209,868 | 1,209,868 | 1,304,007 | - | - |
| 6063 - Project Manager Represented Budgeted FTE | 2.00 | - | 1.00 | 1.00 | 2.00 | - | - |
| 60000 - Permanent | 192,952 | - | 103,231 | 103,231 | 209,593 | - | - |
| 60130 - Salary Related | 69,771 | - | 38,463 | 38,463 | 78,283 | - | - |
| 60140 - Insurance Benefits | 49,948 | - | 26,402 | 26,402 | 55,721 | - | - |
| 6063 - Project Manager Represented Budget | 312,671 | - | 168,096 | 168,096 | 343,597 | - | - |
| 6064 - Business Systems Analyst Budgeted FTE | - | 1.00 | - | - | - | - | - |
| 60000 - Permanent | - | 98,835 | - | - | - | - | - |
| 60130 - Salary Related | - | 37,478 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 25,713 | - | - | - | - | - |
| 6064 - Business Systems Analyst Budget | - | 162,026 | - | - | - | - | - |
| 6073 - Data Analyst Budgeted FTE | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 199,353 | 206,247 | 220,140 | 220,140 | 239,973 | - | - |
| 60130 - Salary Related | 72,086 | 78,208 | 82,025 | 82,025 | 89,630 | - | - |
| 60140 - Insurance Benefits | 67,941 | 70,593 | 72,714 | 72,714 | 78,037 | - | - |
| 6073 - Data Analyst Budget | 339,380 | 355,048 | 374,879 | 374,879 | 407,640 | - | - |
| 6082 - GIS Technician Senior Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 143,320 | 147,733 | 144,246 | 144,246 | 157,415 | - | - |
| 60130 - Salary Related | 56,589 | 59,028 | 53,747 | 53,747 | 58,794 | - | - |
| 60140 - Insurance Benefits | 46,101 | 47,804 | 48,294 | 48,294 | 51,833 | - | - |
| 6082 - GIS Technician Senior Budget | 246,010 | 254,565 | 246,287 | 246,287 | 268,042 | - | - |
| 6111 - Procurement Analyst Senior Budgeted FTE | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | - |
| 60000 - Permanent | 296,906 | 414,841 | 436,045 | 436,045 | 475,482 | - | - |
| 60130 - Salary Related | 107,362 | 157,307 | 162,472 | 162,472 | 177,592 | - | - |
| 60140 - Insurance Benefits | 92,998 | 122,812 | 126,204 | 126,204 | 135,687 | - | - |
| 6111 - Procurement Analyst Senior Budget | 497,266 | 694,960 | 724,721 | 724,721 | 788,761 | - | - |
| 6112 - Procurement Analyst Budgeted FTE | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 196,043 | 293,712 | 299,699 | 299,699 | 324,085 | - | - |
| 60130 - Salary Related | 75,380 | 114,473 | 114,882 | 114,882 | 124,094 | - | - |
| 60140 - Insurance Benefits | 67,685 | 95,482 | 97,399 | 97,399 | 104,356 | - | - |
| 6112 - Procurement Analyst Budget | 339,108 | 503,667 | 511,980 | 511,980 | 552,535 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Management

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6114 - Property Management Specialist Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 92,269 | 93,835 | 97,301 | 97,301 | 103,147 | - | - |
| 60130 - Salary Related | 33,364 | 35,582 | 36,255 | 36,255 | 38,525 | - | - |
| 60140 - Insurance Benefits | 24,648 | 25,350 | 25,972 | 25,972 | 27,737 | - | - |
| 6114 - Property Management Specialist Senior Budget | 150,281 | 154,767 | 159,528 | 159,528 | 169,409 | - | - |
| 6127 - Commercial and Industrial Property Appraiser 2 Budgeted FTE | - | 2.00 | 15.00 | 15.00 | 15.00 | - | - |
| 60000 - Permanent | - | 148,579 | 1,272,825 | 1,272,825 | 1,335,650 | - | - |
| 60130 - Salary Related | - | 56,341 | 477,776 | 477,776 | 502,201 | - | - |
| 60140 - Insurance Benefits | - | 47,866 | 376,051 | 376,051 | 400,303 | - | - |
| 6127 - Commercial and Industrial Property Appraiser 2 Budget | - | 252,786 | 2,126,652 | 2,126,652 | 2,238,154 | - | - |
| 6128 - Commercial and Industrial Property Appraiser Senior Budgeted FTE | - | 1.00 | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | - | 81,255 | 353,190 | 353,190 | 396,893 | - | - |
| 60130 - Salary Related | - | 30,812 | 131,604 | 131,604 | 148,239 | - | - |
| 60140 - Insurance Benefits | - | 24,438 | 101,278 | 101,278 | 109,781 | - | - |
| 6128 - Commercial and Industrial Property Appraiser Senior Budget | - | 136,505 | 586,072 | 586,072 | 654,913 | - | - |
| 6405 - Development Analyst Budgeted FTE | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 289,397 | 294,500 | 316,301 | 316,301 | 339,253 | - | - |
| 60130 - Salary Related | 116,636 | 119,052 | 125,806 | 125,806 | 134,366 | - | - |
| 60140 - Insurance Benefits | 74,920 | 76,992 | 79,686 | 79,686 | 85,434 | - | - |
| 6405 - Development Analyst Budget | 480,953 | 490,544 | 521,793 | 521,793 | 559,053 | - | - |
| 6450 - Assessment & Taxation Technician 1 Budgeted FTE | 24.00 | 25.00 | 26.00 | 26.00 | 26.00 | - | - |
| 60000 - Permanent | 1,271,211 | 1,361,797 | 1,437,584 | 1,437,584 | 1,479,539 | - | - |
| 60130 - Salary Related | 490,821 | 531,631 | 546,979 | 546,979 | 561,213 | - | - |
| 60140 - Insurance Benefits | 518,442 | 562,404 | 596,097 | 596,097 | 631,603 | - | - |
| 6450 - Assessment & Taxation Technician 1 Budget | 2,280,474 | 2,455,832 | 2,580,660 | 2,580,660 | 2,672,355 | - | - |
| 6451 - Assessment & Taxation Technician 2 Budgeted FTE | 18.00 | 18.00 | 20.00 | 20.00 | 20.00 | - | - |
| 60000 - Permanent | 1,062,683 | 1,096,433 | 1,262,441 | 1,262,441 | 1,331,547 | - | - |
| 60130 - Salary Related | 406,926 | 430,077 | 487,604 | 487,604 | 509,062 | - | - |
| 60140 - Insurance Benefits | 397,303 | 413,342 | 469,888 | 469,888 | 500,256 | - | - |
| 6451 - Assessment & Taxation Technician 2 Budget | 1,866,912 | 1,939,852 | 2,219,933 | 2,219,933 | 2,340,865 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Management

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6456 - Data Analyst Senior Budgeted FTE | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | - |
| 60000 - Permanent | 436,829 | 452,004 | 476,922 | 476,922 | 513,745 | - | - |
| 60130 - Salary Related | 163,650 | 174,994 | 181,433 | 181,433 | 195,421 | - | - |
| 60140 - Insurance Benefits | 121,340 | 125,505 | 129,166 | 129,166 | 138,538 | - | - |
| 6456 - Data Analyst Senior Budget | 721,819 | 752,503 | 787,521 | 787,521 | 847,704 | - | - |
| 9005 - Administrative Analyst Senior Budgeted FTE | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 91,387 | 90,323 | 183,900 | 183,900 | 196,017 | - | - |
| 60130 - Salary Related | 39,598 | 38,613 | 73,983 | 73,983 | 78,578 | - | - |
| 60140 - Insurance Benefits | 24,579 | 25,095 | 51,169 | 51,169 | 54,709 | - | - |
| 9005 - Administrative Analyst Senior Budget | 155,564 | 154,031 | 309,052 | 309,052 | 329,304 | - | - |
| 9006 - Administrative Analyst (NR) Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 79,751 | 81,188 | 87,547 | 87,547 | 92,793 | - | - |
| 60130 - Salary Related | 34,557 | 34,708 | 36,848 | 36,848 | 38,769 | - | - |
| 60140 - Insurance Benefits | 23,678 | 24,433 | 25,265 | 25,265 | 26,966 | - | - |
| 9006 - Administrative Analyst (NR) Budget | 137,986 | 140,329 | 149,660 | 149,660 | 158,528 | - | - |
| 9011 - Office Assistant 2 (NR) Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 51,924 | - | - | - | - | - | - |
| 60130 - Salary Related | 22,498 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 21,521 | - | - | - | - | - | - |
| 9011 - Office Assistant 2 (NR) Budget | 95,943 | - | - | - | - | - | - |
| 9025 - Operations Supervisor Budgeted FTE | 3.00 | - | - | - | - | - | - |
| 60000 - Permanent | 217,627 | (2) | - | - | - | - | - |
| 60130 - Salary Related | 80,869 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 69,356 | - | - | - | - | - | - |
| 9025 - Operations Supervisor Budget | 367,852 | (2) | - | - | - | - | - |
| 9043 - Research Evaluation Analyst Senior (NR) Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 198,109 | 203,462 | 219,397 | 219,397 | 224,246 | - | - |
| 60130 - Salary Related | 73,617 | 79,186 | 83,941 | 83,941 | 85,998 | - | - |
| 60140 - Insurance Benefits | 50,348 | 51,844 | 53,742 | 53,742 | 56,813 | - | - |
| 9043 - Research Evaluation Analyst Senior (NR) Budget | 322,074 | 334,492 | 357,080 | 357,080 | 367,057 | - | - |
| 9061 - Human Resources Technician (NR) Budgeted FTE | 1.00 | 1.00 | - | - | - | - | - |
| 60000 - Permanent | 58,003 | 59,053 | - | - | - | - | - |
| 60130 - Salary Related | 21,554 | 22,984 | - | - | - | - | - |
| 60140 - Insurance Benefits | 21,992 | 22,828 | - | - | - | - | - |
| 9061 - Human Resources Technician (NR) Budget | 101,549 | 104,865 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Management

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9080 - Human Resources Analyst 1 Budgeted FTE | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 151,637 | 146,661 | 230,865 | 230,865 | 247,739 | - | - |
| 60130 - Salary Related | 56,348 | 57,081 | 88,327 | 88,327 | 95,007 | - | - |
| 60140 - Insurance Benefits | 46,746 | 47,726 | 73,492 | 73,492 | 78,616 | - | - |
| 9080 - Human Resources Analyst 1 Budget | 254,731 | 251,468 | 392,684 | 392,684 | 421,362 | - | - |
| 9335 - Finance Supervisor Budgeted FTE | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 305,566 | 204,024 | 216,524 | 216,524 | 227,232 | - | - |
| 60130 - Salary Related | 119,646 | 83,259 | 86,990 | 86,990 | 91,043 | - | - |
| 60140 - Insurance Benefits | 76,173 | 51,886 | 53,534 | 53,534 | 57,035 | - | - |
| 9335 - Finance Supervisor Budget | 501,385 | 339,169 | 357,048 | 357,048 | 375,310 | - | - |
| 9336 - Finance Manager Budgeted FTE | 6.00 | 7.00 | 7.00 | 7.00 | 7.00 | - | - |
| 60000 - Permanent | 765,019 | 872,558 | 914,070 | 914,070 | 967,824 | - | - |
| 60130 - Salary Related | 300,100 | 349,303 | 364,681 | 364,681 | 385,372 | - | - |
| 60140 - Insurance Benefits | 164,273 | 193,092 | 198,695 | 198,695 | 212,476 | - | - |
| 9336 - Finance Manager Budget | 1,229,392 | 1,414,953 | 1,477,446 | 1,477,446 | 1,565,672 | - | - |
| 9337 - Payroll Tax Specialist Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 70,461 | 71,737 | 77,361 | 77,361 | 83,659 | - | - |
| 60130 - Salary Related | 26,184 | 27,920 | 29,599 | 29,599 | 32,084 | - | - |
| 60140 - Insurance Benefits | 22,958 | 23,748 | 24,527 | 24,527 | 26,286 | - | - |
| 9337 - Payroll Tax Specialist Budget | 119,603 | 123,405 | 131,487 | 131,487 | 142,029 | - | - |
| 9338 - Finance Manager Senior Budgeted FTE | 1.90 | 1.90 | 1.90 | 1.90 | 2.90 | - | - |
| 60000 - Permanent | 264,192 | 261,115 | 293,921 | 293,921 | 471,044 | - | - |
| 60130 - Salary Related | 107,397 | 106,979 | 117,472 | 117,472 | 191,386 | - | - |
| 60140 - Insurance Benefits | 53,718 | 54,170 | 57,253 | 57,253 | 93,247 | - | - |
| 9338 - Finance Manager Senior Budget | 425,307 | 422,264 | 468,646 | 468,646 | 755,677 | - | - |
| 9361 - Program Supervisor Budgeted FTE | 8.00 | 11.00 | 11.00 | 5.25 | 5.00 | - | - |
| 60000 - Permanent | 744,586 | 1,023,044 | 1,095,916 | 503,652 | 518,918 | - | - |
| 60130 - Salary Related | 288,475 | 401,767 | 423,176 | 196,329 | 202,562 | - | - |
| 60140 - Insurance Benefits | 197,683 | 278,188 | 287,554 | 135,835 | 138,925 | - | - |
| 9361 - Program Supervisor Budget | 1,230,744 | 1,702,999 | 1,806,646 | 835,816 | 860,405 | - | - |
| 9364 - Manager 2 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 108,924 | 113,040 | 121,892 | 121,892 | 130,144 | - | - |
| 60130 - Salary Related | 47,196 | 48,328 | 51,308 | 51,308 | 54,372 | - | - |
| 60140 - Insurance Benefits | 25,936 | 26,744 | 27,756 | 27,756 | 29,748 | - | - |
| 9364 - Manager 2 Budget | 182,056 | 188,112 | 200,956 | 200,956 | 214,264 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Management

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9365 - Manager Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 119,897 | 118,444 | 127,720 | 127,720 | 138,130 | - | - |
| 60130 - Salary Related | 51,951 | 50,634 | 53,758 | 53,758 | 57,712 | - | - |
| 60140 - Insurance Benefits | 26,789 | 27,136 | 28,178 | 28,178 | 30,342 | - | - |
| 9365 - Manager Senior Budget | 198,637 | 196,214 | 209,656 | 209,656 | 226,184 | - | - |
| 9605 - County Assessor Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 172,333 | 170,327 | 183,668 | 183,668 | 194,314 | - | - |
| 60130 - Salary Related | 64,039 | 64,584 | 67,998 | 67,998 | 72,404 | - | - |
| 60140 - Insurance Benefits | 30,853 | 30,896 | 32,234 | 32,234 | 34,529 | - | - |
| 9605 - County Assessor Budget | 267,225 | 265,807 | 283,900 | 283,900 | 301,247 | - | - |
| 9613 - Department Director 2 Budgeted FTE | 1.00 | 1.00 | - | - | - | - | - |
| 60000 - Permanent | 212,475 | 210,002 | - | - | - | - | - |
| 60130 - Salary Related | 92,066 | 85,609 | - | - | - | - | - |
| 60140 - Insurance Benefits | 33,964 | 33,772 | - | - | - | - | - |
| 9613 - Department Director 2 Budget | 338,505 | 329,383 | - | - | - | - | - |
| 9615 - Manager 1 Budgeted FTE | 2.00 | 2.00 | 2.00 | 8.75 | 9.00 | - | - |
| 60000 - Permanent | 216,353 | 215,423 | 228,743 | 944,317 | 1,049,767 | - | - |
| 60130 - Salary Related | 80,397 | 83,844 | 87,517 | 361,349 | 402,586 | - | - |
| 60140 - Insurance Benefits | 51,760 | 52,713 | 54,421 | 233,998 | 258,686 | - | - |
| 9615 - Manager 1 Budget | 348,510 | 351,980 | 370,681 | 1,539,664 | 1,711,039 | - | - |
| 9618 - Deputy County Assessor Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 136,329 | 134,742 | 143,234 | 143,234 | 150,396 | - | - |
| 60130 - Salary Related | 50,660 | 52,442 | 54,802 | 54,802 | 57,676 | - | - |
| 60140 - Insurance Benefits | 28,063 | 28,316 | 29,302 | 29,302 | 31,257 | - | - |
| 9618 - Deputy County Assessor Budget | 215,052 | 215,500 | 227,338 | 227,338 | 239,329 | - | - |
| 9621 - Human Resources Manager 2 Budgeted FTE | 5.75 | 6.75 | 7.75 | 7.75 | 7.75 | - | - |
| 60000 - Permanent | 795,955 | 916,767 | 1,086,345 | 1,086,345 | 1,137,236 | - | - |
| 60130 - Salary Related | 310,721 | 360,737 | 419,748 | 419,748 | 439,999 | - | - |
| 60140 - Insurance Benefits | 162,294 | 191,656 | 225,376 | 225,376 | 240,135 | - | - |
| 9621 - Human Resources Manager 2 Budget | 1,268,970 | 1,469,160 | 1,731,469 | 1,731,469 | 1,817,370 | - | - |
| 9630 - Chief Appraiser Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 128,174 | 126,684 | 132,626 | 132,626 | 139,256 | - | - |
| 60130 - Salary Related | 55,538 | 54,156 | 55,822 | 55,822 | 58,180 | - | - |
| 60140 - Insurance Benefits | 27,430 | 27,732 | 28,534 | 28,534 | 30,428 | - | - |
| 9630 - Chief Appraiser Budget | 211,142 | 208,572 | 216,982 | 216,982 | 227,864 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Management

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9636 - Office Assistant Senior (NR) Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 61,252 | 65,351 | 65,351 | 69,083 | - | - |
| 60130 - Salary Related | - | 23,840 | 27,507 | 27,507 | 28,863 | - | - |
| 60140 - Insurance Benefits | - | 22,988 | 23,656 | 23,656 | 25,200 | - | - |
| 9636 - Office Assistant Senior (NR) Budget | - | 108,080 | 116,514 | 116,514 | 123,146 | - | - |
| 9662 - Deputy Chief Human Resources Officer Budgeted FTE | - | - | - | - | 0.60 | - | - |
| 60000 - Permanent | - | - | - | - | 121,345 | - | - |
| 60130 - Salary Related | - | - | - | - | 44,971 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 21,072 | - | - |
| 9662 - Deputy Chief Human Resources Officer Budget | - | - | - | - | 187,388 | - | - |
| 9668 - Chief Human Resources Officer Budgeted FTE | 0.63 | 0.63 | 0.63 | 0.63 | 0.63 | - | - |
| 60000 - Permanent | 133,859 | 132,301 | 138,508 | 138,508 | 145,433 | - | - |
| 60130 - Salary Related | 58,002 | 48,867 | 55,452 | 55,452 | 53,014 | - | - |
| 60140 - Insurance Benefits | 21,397 | 21,277 | 21,960 | 21,960 | 23,468 | - | - |
| 9668 - Chief Human Resources Officer Budget | 213,258 | 202,445 | 215,920 | 215,920 | 221,915 | - | - |
| 9669 - Human Resources Manager Senior Budgeted FTE | 1.85 | 1.85 | 1.85 | 1.85 | 1.00 | - | - |
| 60000 - Permanent | 302,706 | 302,797 | 302,468 | 302,468 | 169,599 | - | - |
| 60130 - Salary Related | 121,170 | 120,783 | 119,410 | 119,410 | 64,458 | - | - |
| 60140 - Insurance Benefits | 55,829 | 56,264 | 56,927 | 56,927 | 32,688 | - | - |
| 9669 - Human Resources Manager Senior Budget | 479,705 | 479,844 | 478,805 | 478,805 | 266,745 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budgeted FTE | 2.00 | 4.00 | 4.00 | 4.00 | 3.00 | - | - |
| 60000 - Permanent | 153,917 | 323,678 | 353,506 | 353,506 | 285,686 | - | - |
| 60130 - Salary Related | 57,195 | 125,975 | 138,831 | 138,831 | 112,967 | - | - |
| 60140 - Insurance Benefits | 46,060 | 97,655 | 101,301 | 101,301 | 81,443 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budget | 257,172 | 547,308 | 593,638 | 593,638 | 480,096 | - | - |
| 9710 - Management Analyst Budgeted FTE | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 103,738 | 200,097 | 108,262 | 108,262 | 113,674 | - | - |
| 60130 - Salary Related | 38,549 | 77,878 | 41,422 | 41,422 | 43,594 | - | - |
| 60140 - Insurance Benefits | 25,537 | 51,601 | 26,767 | 26,767 | 28,522 | - | - |
| 9710 - Management Analyst Budget | 167,824 | 329,576 | 176,451 | 176,451 | 185,790 | - | - |
| 9715 - Human Resources Manager 1 Budgeted FTE | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | - | - |
| 60000 - Permanent | 1,392,390 | 1,396,457 | 1,463,141 | 1,463,141 | 1,543,339 | - | - |
| 60130 - Salary Related | 546,973 | 556,993 | 578,781 | 578,781 | 605,256 | - | - |
| 60140 - Insurance Benefits | 317,878 | 323,809 | 333,091 | 333,091 | 355,617 | - | - |
| 9715 - Human Resources Manager 1 Budget | 2,257,241 | 2,277,259 | 2,375,013 | 2,375,013 | 2,504,212 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Management

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9720 - Operations Administrator Budgeted FTE | 1.00 | 1.00 | 1.00 | - | - | - | - |
| 60000 - Permanent | 85,397 | 84,403 | 88,375 | - | - | - | - |
| 60130 - Salary Related | 37,003 | 36,082 | 37,198 | - | - | - | - |
| 60140 - Insurance Benefits | 24,115 | 24,666 | 25,325 | - | - | - | - |
| 9720 - Operations Administrator Budget | 146,515 | 145,151 | 150,898 | - | - | - | - |
| 9730 - Budget Analyst Senior Budgeted FTE | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | - | - |
| 60000 - Permanent | 514,146 | 618,943 | 674,531 | 674,531 | 706,973 | - | - |
| 60130 - Salary Related | 204,239 | 248,983 | 275,319 | 275,319 | 287,630 | - | - |
| 60140 - Insurance Benefits | 127,332 | 156,154 | 162,412 | 162,412 | 172,987 | - | - |
| 9730 - Budget Analyst Senior Budget | 845,717 | 1,024,080 | 1,112,262 | 1,112,262 | 1,167,590 | - | - |
| 9731 - Economist Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 109,362 | 108,090 | 141,406 | 141,406 | 150,395 | - | - |
| 60130 - Salary Related | 40,639 | 42,069 | 54,102 | 54,102 | 57,677 | - | - |
| 60140 - Insurance Benefits | 25,973 | 26,384 | 29,170 | 29,170 | 31,257 | - | - |
| 9731 - Economist Budget | 175,974 | 176,543 | 224,678 | 224,678 | 239,329 | - | - |
| 9734 - Budget Analyst Principal Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 222,715 | 223,216 | 249,513 | 249,513 | 269,846 | - | - |
| 60130 - Salary Related | 82,761 | 86,876 | 95,463 | 95,463 | 103,485 | - | - |
| 60140 - Insurance Benefits | 52,254 | 53,277 | 55,926 | 55,926 | 60,210 | - | - |
| 9734 - Budget Analyst Principal Budget | 357,730 | 363,369 | 400,902 | 400,902 | 433,541 | - | - |
| 9748 - Human Resources Analyst Senior Budgeted FTE | 6.00 | 10.00 | 11.00 | 11.00 | 12.00 | - | - |
| 60000 - Permanent | 603,738 | 1,023,248 | 1,159,444 | 1,159,444 | 1,306,291 | - | - |
| 60130 - Salary Related | 230,803 | 402,207 | 447,658 | 447,658 | 504,861 | - | - |
| 60140 - Insurance Benefits | 151,772 | 259,654 | 292,158 | 292,158 | 337,956 | - | - |
| 9748 - Human Resources Analyst Senior Budget | 986,313 | 1,685,109 | 1,899,260 | 1,899,260 | 2,149,108 | - | - |
| 9807 - Investment Officer Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 108,506 | 107,243 | 115,642 | 115,642 | 125,066 | - | - |
| 60130 - Salary Related | 40,321 | 41,739 | 44,244 | 44,244 | 47,963 | - | - |
| 60140 - Insurance Benefits | 25,906 | 26,322 | 27,302 | 27,302 | 29,370 | - | - |
| 9807 - Investment Officer Budget | 174,733 | 175,304 | 187,188 | 187,188 | 202,399 | - | - |
| 9808 - Budget Director Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 165,602 | 160,977 | 171,353 | 171,353 | 179,920 | - | - |
| 60130 - Salary Related | 71,755 | 67,691 | 70,613 | 70,613 | 73,948 | - | - |
| 60140 - Insurance Benefits | 30,331 | 30,218 | 31,341 | 31,341 | 33,457 | - | - |
| 9808 - Budget Director Budget | 267,688 | 258,886 | 273,307 | 273,307 | 287,325 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Management

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9810 - Chief Financial Officer Budgeted FTE | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 | - | - |
| 60000 - Permanent | 119,989 | 118,592 | 150,899 | 150,899 | 163,196 | - | - |
| 60130 - Salary Related | 44,588 | 45,444 | 55,214 | 55,214 | 59,917 | - | - |
| 60140 - Insurance Benefits | 22,422 | 22,508 | 25,129 | 25,129 | 27,198 | - | - |
| 9810 - Chief Financial Officer Budget | 186,999 | 186,544 | 231,242 | 231,242 | 250,311 | - | - |
| 9811 - Deputy Chief Operating Officer Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 241,838 | 241,838 | 253,929 | - | - |
| 60130 - Salary Related | - | - | 86,647 | 86,647 | 100,280 | - | - |
| 60140 - Insurance Benefits | - | - | 36,451 | 36,451 | 38,971 | - | - |
| 9811 - Deputy Chief Operating Officer Budget | - | - | 364,936 | 364,936 | 393,180 | - | - |
| 9812 - Department Director Principal (COO) Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 233,721 | 231,002 | 243,339 | 243,339 | 263,170 | - | - |
| 60130 - Salary Related | 86,851 | 84,437 | 96,448 | 96,448 | 103,569 | - | - |
| 60140 - Insurance Benefits | 35,610 | 35,295 | 36,560 | 36,560 | 39,659 | - | - |
| 9812 - Department Director Principal (COO) Budget | 356,182 | 350,734 | 376,347 | 376,347 | 406,398 | - | - |
| General Fund - Position Budget Total | 35,179,302 | 38,034,208 | 40,621,423 | 40,668,678 | 43,618,916 | - | - |
| General Fund - Salary Adjustments | (467,550) | 71,585 | 72,438 | 72,438 | 53,191 | - | - |
| General Fund - FTE Position Total | 249.38 | 260.38 | 264.38 | 264.38 | 266.13 | - | - |
| General Fund - Adjusted Position Budget Total | 34,711,752 | 38,105,793 | 40,693,861 | 40,741,116 | 43,672,107 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Management

| 1504 - Recreation Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60160 - Pass-Through & Program Support | 28,544 | 34,863 | 40,000 | 40,000 | 40,000 | - | - |
| Contractual Services Total - Recreation Fund | 28,544 | 34,863 | 40,000 | 40,000 | 40,000 | - | - |
| Operating Expenses Total - Recreation Fund | 28,544 | 34,863 | 40,000 | 40,000 | 40,000 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Management

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60170 - Professional Services | - | - | 750,000 | 750,000 | - | - | - |
| Contractual Services Total - Coronavirus (COVID-19) Response Fund | - | - | 750,000 | 750,000 | - | - | - |
| Materials & Supplies | | | | | | | |
| 60200 - Communications | - | 165 | - | - | - | - | - |
| 60220 - Repairs & Maintenance | - | - | 750,000 | 750,000 | - | - | - |
| 60240 - Supplies | - | - | 1,011,655 | 1,011,655 | - | - | - |
| 60270 - Local Travel | - | 24 | - | - | - | - | - |
| Materials & Supplies Total - Coronavirus (COVID-19) Response Fund | - | 189 | 1,761,655 | 1,761,655 | - | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | - | 2,407,881 | - | - | - | - | - |
| 60100 - Temporary | - | 217,580 | 353,690 | 353,690 | - | - | - |
| 60110 - Overtime | - | 1,914 | 12,392 | 12,392 | - | - | - |
| 60120 - Premium | - | 2,752 | - | - | - | - | - |
| 60130 - Salary Related | - | 930,789 | - | - | - | - | - |
| 60135 - Non Base Fringe | - | 67,542 | 139,866 | 139,866 | - | - | - |
| 60140 - Insurance Benefits | - | 802,236 | - | - | - | - | - |
| 60145 - Non Base Insurance | - | 54,089 | 82,397 | 82,397 | - | - | - |
| Personnel Total - Coronavirus (COVID-19) Response Fund | - | 4,484,784 | 588,345 | 588,345 | - | - | - |
| Operating Expenses Total - Coronavirus (COVID-19) Response Fund | - | 4,484,973 | 3,100,000 | 3,100,000 | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Management

| 1522 - Preschool for All Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60170 - Professional Services | - | 10,880,627 | 7,190,541 | 7,190,541 | 6,398,520 | - | - |
| Contractual Services Total - Preschool for All Program Fund | - | 10,880,627 | 7,190,541 | 7,190,541 | 6,398,520 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | - | 2,766 | 5,691 | 5,691 | 6,268 | - | - |
| 60370 - Internal Service Telecommunications | - | 259 | 412 | 412 | 502 | - | - |
| 60380 - Internal Service Data Processing | - | 7,952 | 12,662 | 12,662 | 9,136 | - | - |
| 60430 - Internal Service Facilities & Property Management | - | 5,434 | 5,793 | 5,793 | 6,247 | - | - |
| 60432 - Internal Service Enhanced Building Services | - | 451 | 494 | 494 | 504 | - | - |
| Internal Services Total - Preschool for All Program Fund | - | 16,861 | 25,052 | 25,052 | 22,657 | - | - |
| Materials & Supplies | | | | | | | |
| 60240 - Supplies | - | 2,297 | 5,000 | 5,000 | 5,000 | - | - |
| Materials & Supplies Total - Preschool for All Program Fund | - | 2,297 | 5,000 | 5,000 | 5,000 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | - | 50,330 | 96,596 | 96,596 | 107,067 | - | - |
| 60110 - Overtime | - | 2,983 | - | - | - | - | - |
| 60130 - Salary Related | - | 20,105 | 35,994 | 35,994 | 39,990 | - | - |
| 60140 - Insurance Benefits | - | 14,377 | 25,921 | 25,921 | 28,030 | - | - |
| Personnel Total - Preschool for All Program Fund | - | 87,796 | 158,511 | 158,511 | 175,087 | - | - |
| Operating Expenses Total - Preschool for All Program Fund | - | 10,987,581 | 7,379,104 | 7,379,104 | 6,601,264 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Management

| 1522 - Preschool for All Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6032 - Finance Specialist Senior Budgeted FTE | - | 1.00 | - | - | - | - | - |
| 60000 - Permanent | - | 76,337 | - | - | - | - | - |
| 60130 - Salary Related | - | 28,947 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 24,081 | - | - | - | - | - |
| 6032 - Finance Specialist Senior Budget | - | 129,365 | - | - | - | - | - |
| 6063 - Project Manager Represented Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 93,835 | 96,596 | 96,596 | 107,067 | - | - |
| 60130 - Salary Related | - | 35,582 | 35,994 | 35,994 | 39,990 | - | - |
| 60140 - Insurance Benefits | - | 25,350 | 25,921 | 25,921 | 28,030 | - | - |
| 6063 - Project Manager Represented Budget | - | 154,767 | 158,511 | 158,511 | 175,087 | - | - |
| Preschool for All Program Fund - Position Budget Total | - | 284,132 | 158,511 | 158,511 | 175,087 | - | - |
| Preschool for All Program Fund - Salary Adjustments | - | - | - | - | - | - | - |
| Preschool for All Program Fund - FTE Position Total | - | 2.00 | 1.00 | 1.00 | 1.00 | - | - |
| Preschool for All Program Fund - Adjusted Position Budget Total | - | 284,132 | 158,511 | 158,511 | 175,087 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Management

| 3500 - Risk Management Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60150 - County Match & Sharing | 131,553 | 167,128 | 250,000 | 250,000 | 250,000 | - | - |
| 60170 - Professional Services | 2,369,045 | 2,352,193 | 2,473,045 | 2,473,045 | 2,781,671 | - | - |
| Contractual Services Total - Risk Management Fund | 2,500,598 | 2,519,321 | 2,723,045 | 2,723,045 | 3,031,671 | - | - |
| Debt Service | | | | | | | |
| 60565 - Internal Loans Remittances | - | 7,062,417 | - | - | - | - | - |
| Debt Service Total - Risk Management Fund | - | 7,062,417 | - | - | - | - | - |
| Internal Services | | | | | | | |
| 60370 - Internal Service Telecommunications | 16,114 | 18,783 | 20,778 | 20,778 | 27,593 | - | - |
| 60380 - Internal Service Data Processing | 268,357 | 241,993 | 246,335 | 246,335 | 263,807 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 5,108 | - | - | - | - | - | - |
| 60412 - Internal Service Motor Pool | - | 3,983 | 9,387 | 9,387 | 2,741 | - | - |
| 60430 - Internal Service Facilities & Property Management | 219,180 | 230,989 | 246,741 | 246,741 | 217,515 | - | - |
| 60432 - Internal Service Enhanced Building Services | 16,598 | 15,874 | 17,346 | 17,346 | 13,857 | - | - |
| 60435 - Internal Service Facilities Service Requests | 1,856 | 3,076 | 3,500 | 3,500 | 3,500 | - | - |
| 60440 - Internal Service Other | 525 | 801 | - | - | - | - | - |
| 60460 - Internal Service Distribution & Records | 19,186 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 9,546 | 11,086 | 11,086 | 7,321 | - | - |
| 60462 - Internal Service Records | - | 17,947 | 14,242 | 14,242 | 14,142 | - | - |
| Internal Services Total - Risk Management Fund | 546,923 | 542,993 | 569,415 | 569,415 | 550,476 | - | - |
| Materials & Supplies | | | | | | | |
| 60200 - Communications | 4,282 | 6,841 | 12,012 | 12,012 | 12,049 | - | - |
| 60210 - Rentals | 6,864 | 6,616 | 3,834 | 3,834 | 3,834 | - | - |
| 60220 - Repairs & Maintenance | - | 7,189 | 26,485 | 26,485 | 27,485 | - | - |
| 60240 - Supplies | 1,774,679 | 1,366,861 | 1,624,479 | 1,624,479 | 1,617,479 | - | - |
| 60246 - Medical & Dental Supplies | - | - | 800 | 800 | 800 | - | - |
| 60260 - Training & Non-Local Travel | 1,365 | 18,674 | 46,796 | 46,796 | 59,910 | - | - |
| 60270 - Local Travel | 158 | 437 | 3,520 | 3,520 | 3,520 | - | - |
| 60280 - Insurance | 73,218,091 | 77,772,983 | 83,287,286 | 83,287,286 | 88,637,561 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 156,239 | 151,902 | 197,000 | 197,000 | 204,340 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

County Management

| 3500 - Risk Management Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60320 - Refunds | 26,176 | 4,861 | 500 | 500 | 500 | - | - |
| 60330 - Claims Paid | 33,708,141 | 38,835,937 | 70,547,782 | 70,963,021 | 69,200,417 | - | - |
| 60340 - Dues & Subscriptions | 5,535 | 4,659 | 12,455 | 12,455 | 14,455 | - | - |
| 60575 - Write Off Accounts Payable | - | (34,492) | - | - | - | - | - |
| 60680 - Cash Discounts Taken | (258,902) | (349,981) | - | - | - | - | - |
| Materials & Supplies Total - Risk Management Fund | 108,642,627 | 117,792,487 | 155,762,949 | 156,178,188 | 159,782,350 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 2,239,874 | 2,830,666 | 2,898,768 | 2,898,768 | 3,153,830 | - | - |
| 60100 - Temporary | 95,786 | 50,398 | 103,609 | 103,609 | 225,530 | - | - |
| 60110 - Overtime | 12,991 | 63,224 | - | - | - | - | - |
| 60120 - Premium | 3,840 | 16,378 | - | - | - | - | - |
| 60130 - Salary Related | 848,938 | 1,119,014 | 1,126,709 | 1,126,709 | 1,221,796 | - | - |
| 60135 - Non Base Fringe | 30,120 | 17,711 | - | - | - | - | - |
| 60140 - Insurance Benefits | 580,167 | 781,622 | 732,927 | 732,927 | 793,825 | - | - |
| 60141 - Insurance Benefits - Medical Credits/Refunds | 1,088,241 | 1,048,394 | 1,030,000 | 1,030,000 | 1,030,000 | - | - |
| 60145 - Non Base Insurance | 85,445 | 16,542 | - | - | - | - | - |
| Personnel Total - Risk Management Fund | 4,985,402 | 5,943,950 | 5,892,013 | 5,892,013 | 6,424,981 | - | - |
| Operating Expenses Total - Risk Management Fund | 116,675,548 | 133,861,167 | 164,947,422 | 165,362,661 | 169,789,478 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Management

| 3500 - Risk Management Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6002 - Office Assistant Senior Budgeted FTE | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - | - |
| 60000 - Permanent | 24,395 | 25,548 | 25,717 | 25,717 | 28,085 | - | - |
| 60130 - Salary Related | 8,821 | 9,688 | 9,583 | 9,583 | 10,490 | - | - |
| 60140 - Insurance Benefits | 10,639 | 11,126 | 11,323 | 11,323 | 12,119 | - | - |
| 6002 - Office Assistant Senior Budget | 43,855 | 46,362 | 46,623 | 46,623 | 50,694 | - | - |
| 6101 - Human Resources Technician Budgeted FTE | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 113,721 | 62,092 | 60,328 | 60,328 | 65,808 | - | - |
| 60130 - Salary Related | 41,123 | 23,544 | 22,480 | 22,480 | 24,580 | - | - |
| 60140 - Insurance Benefits | 43,805 | 23,048 | 23,292 | 23,292 | 24,956 | - | - |
| 6101 - Human Resources Technician Budget | 198,649 | 108,684 | 106,100 | 106,100 | 115,344 | - | - |
| 6103 - Human Resources Analyst 2 Budgeted FTE | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | - | - |
| 60000 - Permanent | 84,439 | 155,743 | 163,615 | 163,615 | 94,398 | - | - |
| 60130 - Salary Related | 35,743 | 62,347 | 64,374 | 64,374 | 38,496 | - | - |
| 60140 - Insurance Benefits | 24,041 | 48,387 | 49,698 | 49,698 | 27,086 | - | - |
| 6103 - Human Resources Analyst 2 Budget | 144,223 | 266,477 | 277,687 | 277,687 | 159,980 | - | - |
| 9061 - Human Resources Technician (NR) Budgeted FTE | 1.75 | 2.00 | - | - | - | - | - |
| 60000 - Permanent | 107,042 | 122,018 | - | - | - | - | - |
| 60130 - Salary Related | 39,777 | 47,489 | - | - | - | - | - |
| 60140 - Insurance Benefits | 35,780 | 45,940 | - | - | - | - | - |
| 9061 - Human Resources Technician (NR) Budget | 182,599 | 215,447 | - | - | - | - | - |
| 9080 - Human Resources Analyst 1 Budgeted FTE | 2.00 | 1.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 131,013 | 66,135 | 209,078 | 209,078 | 227,068 | - | - |
| 60130 - Salary Related | 48,685 | 25,739 | 79,994 | 79,994 | 87,081 | - | - |
| 60140 - Insurance Benefits | 45,147 | 23,342 | 71,912 | 71,912 | 77,076 | - | - |
| 9080 - Human Resources Analyst 1 Budget | 224,845 | 115,216 | 360,984 | 360,984 | 391,225 | - | - |
| 9338 - Finance Manager Senior Budgeted FTE | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | - | - |
| 60000 - Permanent | 12,743 | 12,595 | 15,469 | 15,469 | 16,243 | - | - |
| 60130 - Salary Related | 4,735 | 4,902 | 5,871 | 5,871 | 6,215 | - | - |
| 60140 - Insurance Benefits | 2,738 | 2,768 | 3,014 | 3,014 | 3,215 | - | - |
| 9338 - Finance Manager Senior Budget | 20,216 | 20,265 | 24,354 | 24,354 | 25,673 | - | - |
| 9621 - Human Resources Manager 2 Budgeted FTE | 2.25 | 2.25 | 2.25 | 2.25 | 2.25 | - | - |
| 60000 - Permanent | 311,462 | 307,836 | 322,280 | 322,280 | 338,390 | - | - |
| 60130 - Salary Related | 117,874 | 121,119 | 124,677 | 124,677 | 131,062 | - | - |
| 60140 - Insurance Benefits | 63,505 | 64,051 | 65,933 | 65,933 | 70,328 | - | - |
| 9621 - Human Resources Manager 2 Budget | 492,841 | 493,006 | 512,890 | 512,890 | 539,780 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Management

| 3500 - Risk Management Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9660 - Security Director Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 151,464 | 151,464 | 162,429 | - | - |
| 60130 - Salary Related | - | - | 57,674 | 57,674 | 67,724 | - | - |
| 60140 - Insurance Benefits | - | - | 29,899 | 29,899 | 32,154 | - | - |
| 9660 - Security Director Budget | - | - | 239,037 | 239,037 | 262,307 | - | - |
| 9662 - Deputy Chief Human Resources Officer Budgeted FTE | - | - | - | - | 0.40 | - | - |
| 60000 - Permanent | - | - | - | - | 80,896 | - | - |
| 60130 - Salary Related | - | - | - | - | 29,982 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 14,048 | - | - |
| 9662 - Deputy Chief Human Resources Officer Budget | - | - | - | - | 124,926 | - | - |
| 9668 - Chief Human Resources Officer Budgeted FTE | 0.37 | 0.37 | 0.37 | 0.37 | 0.37 | - | - |
| 60000 - Permanent | 78,616 | 77,701 | 81,346 | 81,346 | 85,413 | - | - |
| 60130 - Salary Related | 34,064 | 28,700 | 32,567 | 32,567 | 31,135 | - | - |
| 60140 - Insurance Benefits | 12,567 | 12,495 | 12,898 | 12,898 | 13,783 | - | - |
| 9668 - Chief Human Resources Officer Budget | 125,247 | 118,896 | 126,811 | 126,811 | 130,331 | - | - |
| 9669 - Human Resources Manager Senior Budgeted FTE | 0.15 | 0.15 | 0.15 | 0.15 | - | - | - |
| 60000 - Permanent | 24,840 | 24,551 | 25,703 | 25,703 | - | - | - |
| 60130 - Salary Related | 10,763 | 10,302 | 10,591 | 10,591 | - | - | - |
| 60140 - Insurance Benefits | 4,550 | 4,562 | 4,701 | 4,701 | - | - | - |
| 9669 - Human Resources Manager Senior Budget | 40,153 | 39,415 | 40,995 | 40,995 | - | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budgeted FTE | 3.00 | 4.00 | 4.00 | 4.00 | 5.00 | - | - |
| 60000 - Permanent | 253,199 | 339,423 | 348,527 | 348,527 | 473,383 | - | - |
| 60130 - Salary Related | 99,728 | 132,104 | 133,348 | 133,348 | 181,543 | - | - |
| 60140 - Insurance Benefits | 72,114 | 98,795 | 100,940 | 100,940 | 135,531 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budget | 425,041 | 570,322 | 582,815 | 582,815 | 790,457 | - | - |
| 9715 - Human Resources Manager 1 Budgeted FTE | 2.00 | 3.00 | 5.00 | 5.00 | 4.00 | - | - |
| 60000 - Permanent | 232,702 | 328,656 | 608,987 | 608,987 | 504,494 | - | - |
| 60130 - Salary Related | 86,472 | 127,914 | 237,744 | 237,744 | 193,473 | - | - |
| 60140 - Insurance Benefits | 53,029 | 79,469 | 138,741 | 138,741 | 117,797 | - | - |
| 9715 - Human Resources Manager 1 Budget | 372,203 | 536,039 | 985,472 | 985,472 | 815,764 | - | - |
| 9748 - Human Resources Analyst Senior Budgeted FTE | 7.00 | 8.00 | 8.00 | 8.00 | 9.00 | - | - |
| 60000 - Permanent | 696,118 | 802,342 | 855,190 | 855,190 | 1,016,633 | - | - |
| 60130 - Salary Related | 271,590 | 320,195 | 335,487 | 335,487 | 397,674 | - | - |
| 60140 - Insurance Benefits | 176,429 | 206,545 | 213,346 | 213,346 | 256,217 | - | - |
| 9748 - Human Resources Analyst Senior Budget | 1,144,137 | 1,329,082 | 1,404,023 | 1,404,023 | 1,670,524 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

County Management

| 3500 - Risk Management Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9810 - Chief Financial Officer Budgeted FTE | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | - | - |
| 60000 - Permanent | 39,996 | 39,531 | 50,299 | 50,299 | 54,399 | - | - |
| 60130 - Salary Related | 14,863 | 15,148 | 18,405 | 18,405 | 19,972 | - | - |
| 60140 - Insurance Benefits | 7,474 | 7,503 | 8,377 | 8,377 | 9,066 | - | - |
| 9810 - Chief Financial Officer Budget | 62,333 | 62,182 | 77,081 | 77,081 | 83,437 | - | - |
| Risk Management Fund - Position Budget Total | 3,476,342 | 3,921,393 | 4,784,872 | 4,784,872 | 5,160,442 | - | - |
| Risk Management Fund - Salary Adjustments | (93,928) | - | (26,468) | (26,468) | 9,009 | - | - |
| Risk Management Fund - FTE Position Total | 22.37 | 24.62 | 27.62 | 27.62 | 27.87 | - | - |
| Risk Management Fund - Adjusted Position Budget Total | 3,382,414 | 3,921,393 | 4,758,404 | 4,758,404 | 5,169,451 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund

District Attorney

| All Funds | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Operating Expenses & Budgeted Full-Time-Equivalent (FTE) Positions | | | | | | | |
| 1000 - General Fund | 30,032,657 | 32,107,709 | 35,778,542 | 35,778,542 | 41,967,134 | - | - |
| Budgeted FTE | 149.33 | 152.68 | 162.87 | 162.87 | 175.56 | - | - |
| 1505 - Federal/State Program Fund | 7,846,216 | 7,472,953 | 8,089,435 | 8,089,435 | 7,678,298 | - | - |
| Budgeted FTE | 45.87 | 46.08 | 45.21 | 45.21 | 38.90 | - | - |
| 1515 - Coronavirus (COVID-19) Response Fund | 136,864 | 616,683 | 1,013,156 | 1,013,156 | - | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 1516 - Justice Services Special Ops Fund | - | - | 2,000 | 2,000 | 2,000 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| District Attorney - Operating Expenses Total | 38,015,737 | 40,197,346 | 44,883,133 | 44,883,133 | 49,647,432 | - | - |
| Budgeted FTE Total | 195.20 | 198.76 | 208.07 | 208.07 | 214.46 | - | - |
| Unappropriated, Contingency, & Transfers Expenditures | | | | | | | |
| 1505 - Federal/State Program Fund | 37,278 | 35,940 | - | - | - | - | - |
| 1516 - Justice Services Special Ops Fund | 5,680 | 5,819 | - | - | - | - | - |
| District Attorney - Unappropriated, Contingency, & Transfers Total | 42,959 | 41,759 | - | - | - | - | - |
| District Attorney - Expenditures Total | 38,058,696 | 40,239,105 | 44,883,133 | 44,883,133 | 49,647,432 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

District Attorney

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | - | - | 45,000 | 45,000 | 45,000 | - | - |
| Capital Outlay Total - General Fund | - | - | 45,000 | 45,000 | 45,000 | - | - |
| Contractual Services | | | | | | | |
| 60155 - Direct Client Assistance | 9,089 | 19,365 | 25,200 | 25,200 | 25,200 | - | - |
| 60170 - Professional Services | 463,017 | 769,530 | 448,677 | 448,677 | 468,677 | - | - |
| Contractual Services Total - General Fund | 472,106 | 788,896 | 473,877 | 473,877 | 493,877 | - | - |
| Internal Services | | | | | | | |
| 60370 - Internal Service Telecommunications | 101,111 | 121,949 | 154,253 | 154,253 | 168,769 | - | - |
| 60380 - Internal Service Data Processing | 1,020,723 | 979,971 | 1,274,928 | 1,274,928 | 1,131,323 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 59,979 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 226,059 | 74,918 | 74,918 | 206,809 | - | - |
| 60412 - Internal Service Motor Pool | - | 3,450 | 15,408 | 15,408 | 8,128 | - | - |
| 60430 - Internal Service Facilities & Property Management | 2,027,087 | 1,997,145 | 2,136,064 | 2,136,064 | 2,298,257 | - | - |
| 60432 - Internal Service Enhanced Building Services | 30,254 | 37,745 | 47,924 | 47,924 | 48,643 | - | - |
| 60435 - Internal Service Facilities Service Requests | 46,478 | 53,241 | - | - | - | - | - |
| 60440 - Internal Service Other | 1,599 | 4,124 | - | - | - | - | - |
| 60460 - Internal Service Distribution & Records | 377,024 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 75,554 | 108,987 | 108,987 | 100,698 | - | - |
| 60462 - Internal Service Records | - | 311,612 | 341,018 | 341,018 | 581,939 | - | - |
| Internal Services Total - General Fund | 3,664,256 | 3,810,850 | 4,153,500 | 4,153,500 | 4,544,566 | - | - |
| Materials & Supplies | | | | | | | |
| 60200 - Communications | 95,572 | 109,509 | 127,000 | 127,000 | 129,780 | - | - |
| 60210 - Rentals | 107,795 | 117,472 | 122,550 | 122,550 | 123,750 | - | - |
| 60220 - Repairs & Maintenance | 328 | 199 | 15,000 | 15,000 | 15,000 | - | - |
| 60240 - Supplies | 326,607 | 420,778 | 374,924 | 374,924 | 399,173 | - | - |
| 60246 - Medical & Dental Supplies | 137 | - | - | - | - | - | - |
| 60260 - Training & Non-Local Travel | 6,450 | 40,332 | 48,030 | 48,030 | 71,500 | - | - |
| 60270 - Local Travel | 17,931 | 10,690 | 23,519 | 23,519 | 23,000 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 311,838 | 248,271 | 317,780 | 317,780 | 1,726,125 | - | - |
| 60320 - Refunds | 132 | - | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

District Attorney

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60340 - Dues & Subscriptions | 89,914 | 109,846 | 96,900 | 96,900 | 93,000 | - | - |
| 60575 - Write Off Accounts Payable | (40) | - | - | - | - | - | - |
| 60680 - Cash Discounts Taken | (8,708) | (9,885) | - | - | - | - | - |
| Materials & Supplies Total - General Fund | 947,955 | 1,047,212 | 1,125,703 | 1,125,703 | 2,581,328 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 15,216,640 | 15,920,129 | 18,214,891 | 18,214,891 | 20,422,386 | - | - |
| 60100 - Temporary | 263,801 | 574,789 | 352,569 | 352,569 | 600,295 | - | - |
| 60110 - Overtime | 32,486 | 72,508 | - | - | 80,811 | - | - |
| 60120 - Premium | 14,590 | 60,042 | 71,724 | 71,724 | 215,979 | - | - |
| 60130 - Salary Related | 5,714,937 | 5,869,333 | 6,892,622 | 6,892,622 | 7,804,253 | - | - |
| 60135 - Non Base Fringe | 50,263 | 128,156 | 52,339 | 52,339 | 81,287 | - | - |
| 60140 - Insurance Benefits | 3,644,836 | 3,803,437 | 4,373,550 | 4,373,550 | 5,064,160 | - | - |
| 60145 - Non Base Insurance | 10,786 | 32,359 | 22,767 | 22,767 | 33,192 | - | - |
| Personnel Total - General Fund | 24,948,340 | 26,460,752 | 29,980,462 | 29,980,462 | 34,302,363 | - | - |
| Operating Expenses Total - General Fund | 30,032,657 | 32,107,709 | 35,778,542 | 35,778,542 | 41,967,134 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

District Attorney

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 5053 - District Attorney Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 64,397 | 63,648 | 93,687 | 93,687 | 98,372 | - | - |
| 60130 - Salary Related | 27,259 | 26,573 | 34,907 | 34,907 | 36,742 | - | - |
| 60140 - Insurance Benefits | 21,779 | 22,843 | 25,242 | 25,242 | 26,890 | - | - |
| 5053 - District Attorney Budget | 113,435 | 113,064 | 153,836 | 153,836 | 162,004 | - | - |
| 6000 - Office Assistant 1 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 37,706 | 39,463 | 42,080 | 42,080 | 41,899 | - | - |
| 60130 - Salary Related | 15,961 | 16,476 | 17,292 | 17,292 | 15,649 | - | - |
| 60140 - Insurance Benefits | 20,004 | 21,211 | 21,758 | 21,758 | 22,965 | - | - |
| 6000 - Office Assistant 1 Budget | 73,671 | 77,150 | 81,130 | 81,130 | 80,513 | - | - |
| 6001 - Office Assistant 2 Budgeted FTE | 20.65 | 21.30 | 20.62 | 20.62 | 23.26 | - | - |
| 60000 - Permanent | 916,710 | 961,529 | 971,699 | 971,699 | 1,110,973 | - | - |
| 60130 - Salary Related | 334,479 | 366,501 | 362,059 | 362,059 | 416,558 | - | - |
| 60140 - Insurance Benefits | 423,480 | 461,300 | 456,961 | 456,961 | 545,140 | - | - |
| 6001 - Office Assistant 2 Budget | 1,674,669 | 1,789,330 | 1,790,719 | 1,790,719 | 2,072,671 | - | - |
| 6002 - Office Assistant Senior Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.21 | - | - |
| 60000 - Permanent | 108,556 | 111,952 | 117,784 | 117,784 | 126,853 | - | - |
| 60130 - Salary Related | 42,715 | 44,638 | 46,153 | 46,153 | 49,532 | - | - |
| 60140 - Insurance Benefits | 42,213 | 44,651 | 45,786 | 45,786 | 53,034 | - | - |
| 6002 - Office Assistant Senior Budget | 193,484 | 201,241 | 209,723 | 209,723 | 229,419 | - | - |
| 6029 - Finance Specialist 1 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | 60,608 | 63,413 | 69,891 | 69,891 | - | - | - |
| 60130 - Salary Related | 21,916 | 24,046 | 28,719 | 28,719 | - | - | - |
| 60140 - Insurance Benefits | 21,527 | 22,827 | 23,636 | 23,636 | - | - | - |
| 6029 - Finance Specialist 1 Budget | 104,051 | 110,286 | 122,246 | 122,246 | - | - | - |
| 6030 - Finance Specialist 2 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 71,065 | 74,406 | 69,891 | 69,891 | 86,318 | - | - |
| 60130 - Salary Related | 25,697 | 28,215 | 26,042 | 26,042 | 35,200 | - | - |
| 60140 - Insurance Benefits | 22,223 | 23,569 | 23,636 | 23,636 | 26,052 | - | - |
| 6030 - Finance Specialist 2 Budget | 118,985 | 126,190 | 119,569 | 119,569 | 147,570 | - | - |
| 6032 - Finance Specialist Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - |
| 60000 - Permanent | 91,820 | 93,835 | 97,301 | 97,301 | 189,169 | - | - |
| 60130 - Salary Related | 38,867 | 39,176 | 39,981 | 39,981 | 70,655 | - | - |
| 60140 - Insurance Benefits | 23,603 | 24,881 | 25,486 | 25,486 | 53,254 | - | - |
| 6032 - Finance Specialist Senior Budget | 154,290 | 157,892 | 162,768 | 162,768 | 313,078 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

District Attorney

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6033 - Administrative Analyst Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 85,317 | - | - |
| 60130 - Salary Related | - | - | - | - | 31,866 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 25,983 | - | - |
| 6033 - Administrative Analyst Budget | - | - | - | - | 143,166 | - | - |
| 6073 - Data Analyst Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 77,214 | 78,530 | 81,432 | 81,432 | 86,318 | - | - |
| 60130 - Salary Related | 27,921 | 29,778 | 30,342 | 30,342 | 32,240 | - | - |
| 60140 - Insurance Benefits | 22,632 | 23,848 | 24,415 | 24,415 | 26,052 | - | - |
| 6073 - Data Analyst Budget | 127,767 | 132,156 | 136,189 | 136,189 | 144,610 | - | - |
| 6087 - Research Evaluation Analyst Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 94,600 | 99,076 | 91,975 | 91,975 | 100,410 | - | - |
| 60130 - Salary Related | 34,207 | 37,569 | 34,270 | 34,270 | 37,503 | - | - |
| 60140 - Insurance Benefits | 23,788 | 25,235 | 25,126 | 25,126 | 27,032 | - | - |
| 6087 - Research Evaluation Analyst Senior Budget | 152,595 | 161,880 | 151,371 | 151,371 | 164,945 | - | - |
| 6112 - Procurement Analyst Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 62,643 | 75,565 | 71,076 | 71,076 | 77,562 | - | - |
| 60130 - Salary Related | 22,652 | 28,654 | 26,485 | 26,485 | 28,969 | - | - |
| 60140 - Insurance Benefits | 21,663 | 23,648 | 23,716 | 23,716 | 25,444 | - | - |
| 6112 - Procurement Analyst Budget | 106,958 | 127,867 | 121,277 | 121,277 | 131,975 | - | - |
| 6241 - Legal Assistant Senior Budgeted FTE | 6.00 | 6.00 | 7.00 | 7.00 | 6.00 | - | - |
| 60000 - Permanent | 405,404 | 416,189 | 502,664 | 502,664 | 419,548 | - | - |
| 60130 - Salary Related | 159,684 | 166,083 | 198,625 | 198,625 | 161,691 | - | - |
| 60140 - Insurance Benefits | 131,941 | 139,375 | 166,355 | 166,355 | 149,478 | - | - |
| 6241 - Legal Assistant Senior Budget | 697,029 | 721,647 | 867,644 | 867,644 | 730,717 | - | - |
| 6243 - Legal Assistant 1 Budgeted FTE | 11.55 | 10.55 | 10.47 | 10.47 | 10.50 | - | - |
| 60000 - Permanent | 635,032 | 591,743 | 592,278 | 592,278 | 592,805 | - | - |
| 60130 - Salary Related | 250,395 | 235,319 | 232,014 | 232,014 | 230,019 | - | - |
| 60140 - Insurance Benefits | 244,246 | 235,535 | 238,094 | 238,094 | 251,756 | - | - |
| 6243 - Legal Assistant 1 Budget | 1,129,673 | 1,062,597 | 1,062,386 | 1,062,386 | 1,074,580 | - | - |
| 6246 - Legal Assistant 2 Budgeted FTE | 7.75 | 7.75 | 7.75 | 7.75 | 7.75 | - | - |
| 60000 - Permanent | 492,677 | 506,513 | 511,976 | 511,976 | 520,840 | - | - |
| 60130 - Salary Related | 201,899 | 207,189 | 206,252 | 206,252 | 201,995 | - | - |
| 60140 - Insurance Benefits | 168,366 | 177,927 | 181,172 | 181,172 | 191,609 | - | - |
| 6246 - Legal Assistant 2 Budget | 862,942 | 891,629 | 899,400 | 899,400 | 914,444 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

District Attorney

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6247 - Victim Advocate Budgeted FTE | 4.46 | 4.31 | 5.61 | 5.61 | 4.76 | - | - |
| 60000 - Permanent | 261,205 | 255,329 | 349,201 | 349,201 | 318,860 | - | - |
| 60130 - Salary Related | 94,452 | 96,821 | 130,113 | 130,113 | 119,094 | - | - |
| 60140 - Insurance Benefits | 95,411 | 97,227 | 129,691 | 129,691 | 117,545 | - | - |
| 6247 - Victim Advocate Budget | 451,068 | 449,377 | 609,005 | 609,005 | 555,499 | - | - |
| 6249 - District Attorney Investigator Budgeted FTE | 3.57 | 4.11 | 5.13 | 5.13 | 9.56 | - | - |
| 60000 - Permanent | 278,157 | 336,452 | 439,133 | 439,133 | 849,701 | - | - |
| 60130 - Salary Related | 106,050 | 132,445 | 168,770 | 168,770 | 322,332 | - | - |
| 60140 - Insurance Benefits | 83,465 | 101,848 | 129,514 | 129,514 | 253,817 | - | - |
| 6249 - District Attorney Investigator Budget | 467,672 | 570,745 | 737,417 | 737,417 | 1,425,850 | - | - |
| 6250 - Support Enforcement Agent Budgeted FTE | 1.45 | 1.26 | 1.45 | 1.45 | 0.67 | - | - |
| 60000 - Permanent | 80,712 | 76,535 | 93,693 | 93,693 | 47,827 | - | - |
| 60130 - Salary Related | 29,185 | 29,022 | 34,911 | 34,911 | 17,863 | - | - |
| 60140 - Insurance Benefits | 30,761 | 28,587 | 33,822 | 33,822 | 16,820 | - | - |
| 6250 - Support Enforcement Agent Budget | 140,658 | 134,144 | 162,426 | 162,426 | 82,510 | - | - |
| 6251 - Deputy District Attorney 1 Budgeted FTE | 12.00 | 12.00 | 12.00 | 12.00 | 10.44 | - | - |
| 60000 - Permanent | 1,179,915 | 1,236,981 | 1,247,484 | 1,247,484 | 1,138,973 | - | - |
| 60130 - Salary Related | 426,656 | 469,064 | 464,838 | 464,838 | 425,406 | - | - |
| 60140 - Insurance Benefits | 294,564 | 312,495 | 317,707 | 317,707 | 297,642 | - | - |
| 6251 - Deputy District Attorney 1 Budget | 1,901,135 | 2,018,540 | 2,030,029 | 2,030,029 | 1,862,021 | - | - |
| 6252 - Deputy District Attorney 2 Budgeted FTE | 17.55 | 18.59 | 18.03 | 18.03 | 21.40 | - | - |
| 60000 - Permanent | 1,978,927 | 2,211,488 | 2,191,736 | 2,191,736 | 2,790,915 | - | - |
| 60130 - Salary Related | 715,580 | 838,598 | 821,985 | 821,985 | 1,042,408 | - | - |
| 60140 - Insurance Benefits | 448,760 | 505,433 | 503,659 | 503,659 | 648,855 | - | - |
| 6252 - Deputy District Attorney 2 Budget | 3,143,267 | 3,555,519 | 3,517,380 | 3,517,380 | 4,482,178 | - | - |
| 6253 - Deputy District Attorney 3 Budgeted FTE | 23.24 | 24.25 | 29.25 | 29.25 | 33.47 | - | - |
| 60000 - Permanent | 3,717,845 | 4,020,074 | 4,882,744 | 4,882,744 | 5,571,203 | - | - |
| 60130 - Salary Related | 1,417,475 | 1,537,876 | 1,817,465 | 1,817,465 | 2,077,517 | - | - |
| 60140 - Insurance Benefits | 673,215 | 742,087 | 905,002 | 905,002 | 1,099,350 | - | - |
| 6253 - Deputy District Attorney 3 Budget | 5,808,535 | 6,300,037 | 7,605,211 | 7,605,211 | 8,748,070 | - | - |
| 6254 - Deputy District Attorney 4 Budgeted FTE | 12.00 | 12.44 | 12.44 | 12.44 | 12.54 | - | - |
| 60000 - Permanent | 2,407,547 | 2,521,780 | 2,612,135 | 2,612,135 | 2,753,189 | - | - |
| 60130 - Salary Related | 958,567 | 964,810 | 966,947 | 966,947 | 1,013,747 | - | - |
| 60140 - Insurance Benefits | 382,579 | 414,008 | 425,186 | 425,186 | 464,832 | - | - |
| 6254 - Deputy District Attorney 4 Budget | 3,748,693 | 3,900,598 | 4,004,268 | 4,004,268 | 4,231,768 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

District Attorney

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6406 - Development Analyst Senior Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 235,359 | 242,779 | 256,622 | 256,622 | 277,328 | - | - |
| 60130 - Salary Related | 99,628 | 101,361 | 105,449 | 105,449 | 113,094 | - | - |
| 60140 - Insurance Benefits | 50,645 | 53,482 | 55,158 | 55,158 | 59,380 | - | - |
| 6406 - Development Analyst Senior Budget | 385,632 | 397,622 | 417,229 | 417,229 | 449,802 | - | - |
| 6414 - Systems Administrator Budgeted FTE | - | - | 1.00 | 1.00 | 2.00 | - | - |
| 60000 - Permanent | - | - | 100,266 | 100,266 | 215,711 | - | - |
| 60130 - Salary Related | - | - | 37,359 | 37,359 | 80,568 | - | - |
| 60140 - Insurance Benefits | - | - | 25,686 | 25,686 | 55,098 | - | - |
| 6414 - Systems Administrator Budget | - | - | 163,311 | 163,311 | 351,377 | - | - |
| 6415 - Information Specialist 1 Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 68,403 | 68,403 | 74,604 | - | - |
| 60130 - Salary Related | - | - | 25,487 | 25,487 | 27,865 | - | - |
| 60140 - Insurance Benefits | - | - | 23,535 | 23,535 | 25,238 | - | - |
| 6415 - Information Specialist 1 Budget | - | - | 117,425 | 117,425 | 127,707 | - | - |
| 6416 - Information Specialist 2 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 79,532 | 80,868 | 86,426 | 86,426 | 94,398 | - | - |
| 60130 - Salary Related | 33,666 | 33,762 | 35,513 | 35,513 | 38,496 | - | - |
| 60140 - Insurance Benefits | 22,786 | 24,006 | 24,752 | 24,752 | 26,614 | - | - |
| 6416 - Information Specialist 2 Budget | 135,984 | 138,636 | 146,691 | 146,691 | 159,508 | - | - |
| 6417 - Information Specialist 3 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 89,575 | 91,099 | 100,259 | 100,259 | 106,279 | - | - |
| 60130 - Salary Related | 37,917 | 38,034 | 41,197 | 41,197 | 43,341 | - | - |
| 60140 - Insurance Benefits | 23,454 | 24,696 | 25,685 | 25,685 | 27,439 | - | - |
| 6417 - Information Specialist 3 Budget | 150,946 | 153,829 | 167,141 | 167,141 | 177,059 | - | - |
| 9025 - Operations Supervisor Budgeted FTE | 4.11 | 4.11 | 4.12 | 4.12 | 4.00 | - | - |
| 60000 - Permanent | 318,371 | 314,729 | 330,491 | 330,491 | 306,320 | - | - |
| 60130 - Salary Related | 137,415 | 134,544 | 136,030 | 136,030 | 120,365 | - | - |
| 60140 - Insurance Benefits | 93,109 | 97,542 | 100,171 | 100,171 | 101,502 | - | - |
| 9025 - Operations Supervisor Budget | 548,895 | 546,815 | 566,692 | 566,692 | 528,187 | - | - |
| 9400 - Staff Assistant Budgeted FTE | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 191,236 | 371,947 | 407,819 | 407,819 | 468,242 | - | - |
| 60130 - Salary Related | 74,820 | 142,215 | 151,905 | 151,905 | 174,519 | - | - |
| 60140 - Insurance Benefits | 47,711 | 80,747 | 84,282 | 84,282 | 92,702 | - | - |
| 9400 - Staff Assistant Budget | 313,767 | 594,909 | 644,006 | 644,006 | 735,463 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

District Attorney

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9445 - District Attorney Investigator Chief Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 137,708 | 136,816 | 143,235 | 143,235 | 140,595 | - | - |
| 60130 - Salary Related | 51,172 | 53,249 | 54,801 | 54,801 | 53,918 | - | - |
| 60140 - Insurance Benefits | 26,655 | 27,782 | 28,586 | 28,586 | 29,824 | - | - |
| 9445 - District Attorney Investigator Chief Budget | 215,535 | 217,847 | 226,622 | 226,622 | 224,337 | - | - |
| 9450 - Deputy District Attorney Chief Budgeted FTE | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 674,211 | 646,953 | 718,551 | 718,551 | 777,111 | - | - |
| 60130 - Salary Related | 285,393 | 256,554 | 278,046 | 278,046 | 298,521 | - | - |
| 60140 - Insurance Benefits | 97,326 | 99,309 | 105,255 | 105,255 | 114,168 | - | - |
| 9450 - Deputy District Attorney Chief Budget | 1,056,930 | 1,002,816 | 1,101,852 | 1,101,852 | 1,189,800 | - | - |
| 9453 - IT Manager 2 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 149,726 | 133,820 | 155,371 | 155,371 | 163,140 | - | - |
| 60130 - Salary Related | 55,638 | 52,083 | 58,927 | 58,927 | 62,382 | - | - |
| 60140 - Insurance Benefits | 27,454 | 27,580 | 29,406 | 29,406 | 31,391 | - | - |
| 9453 - IT Manager 2 Budget | 232,818 | 213,483 | 243,704 | 243,704 | 256,913 | - | - |
| 9465 - Deputy District Attorney First Assistant Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 227,928 | 218,714 | 242,919 | 242,919 | 262,715 | - | - |
| 60130 - Salary Related | 96,482 | 86,606 | 93,868 | 93,868 | 100,779 | - | - |
| 60140 - Insurance Benefits | 32,654 | 33,310 | 35,315 | 35,315 | 38,312 | - | - |
| 9465 - Deputy District Attorney First Assistant Budget | 357,064 | 338,630 | 372,102 | 372,102 | 401,806 | - | - |
| 9664 - District Attorney Administrative Manager Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 276,135 | 272,921 | 270,546 | 270,546 | 288,082 | - | - |
| 60130 - Salary Related | 111,152 | 111,461 | 108,386 | 108,386 | 115,203 | - | - |
| 60140 - Insurance Benefits | 53,357 | 55,516 | 56,097 | 56,097 | 60,127 | - | - |
| 9664 - District Attorney Administrative Manager Budget | 440,644 | 439,898 | 435,029 | 435,029 | 463,412 | - | - |
| 9715 - Human Resources Manager 1 Budgeted FTE | - | 1.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | - | 107,331 | 205,616 | 205,616 | 240,809 | - | - |
| 60130 - Salary Related | - | 45,884 | 78,669 | 78,669 | 92,350 | - | - |
| 60140 - Insurance Benefits | - | 25,792 | 51,715 | 51,715 | 56,842 | - | - |
| 9715 - Human Resources Manager 1 Budget | - | 179,007 | 336,000 | 336,000 | 390,001 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

District Attorney

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9748 - Human Resources Analyst Senior Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 100,509 | - | - | - | - | - | - |
| 60130 - Salary Related | 43,551 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 24,181 | - | - | - | - | - | - |
| 9748 - Human Resources Analyst Senior Budget | 168,241 | - | - | - | - | - | - |
| General Fund - Position Budget Total | 25,177,033 | 26,825,381 | 29,481,798 | 29,481,798 | 33,152,960 | - | - |
| General Fund - Salary Adjustments | (55,807) | 51,391 | (735) | (735) | 137,839 | - | - |
| General Fund - FTE Position Total | 149.33 | 152.68 | 162.87 | 162.87 | 175.56 | - | - |
| General Fund - Adjusted Position Budget Total | 25,121,226 | 26,876,772 | 29,481,063 | 29,481,063 | 33,290,799 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

District Attorney

| 1505 - Federal/State Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60155 - Direct Client Assistance | 3,727 | - | - | - | 2,000 | - | - |
| 60160 - Pass-Through & Program Support | 677,889 | 600,521 | 627,473 | 627,473 | 649,787 | - | - |
| 60170 - Professional Services | 10,720 | 16,664 | 10,000 | 10,000 | 10,200 | - | - |
| Contractual Services Total - Federal/State Program Fund | 692,335 | 617,185 | 637,473 | 637,473 | 661,987 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | 975,134 | 935,416 | 955,643 | 955,643 | 1,115,280 | - | - |
| 60370 - Internal Service Telecommunications | 19,753 | 11,723 | 14,614 | 14,614 | 14,916 | - | - |
| 60380 - Internal Service Data Processing | 121,451 | 20,173 | 120,783 | 120,783 | 100,174 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 16,489 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 27,926 | 37,510 | 37,510 | 8,660 | - | - |
| 60412 - Internal Service Motor Pool | - | 58 | - | - | - | - | - |
| 60430 - Internal Service Facilities & Property Management | 107,257 | 225,639 | 184,867 | 184,867 | 195,509 | - | - |
| 60432 - Internal Service Enhanced Building Services | 2,232 | 2,939 | 2,492 | 2,492 | 3,972 | - | - |
| 60435 - Internal Service Facilities Service Requests | 10,684 | 4,292 | - | - | - | - | - |
| 60440 - Internal Service Other | 75 | - | - | - | - | - | - |
| 60460 - Internal Service Distribution & Records | 65,536 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 28,580 | 10,325 | 10,325 | 13,511 | - | - |
| 60462 - Internal Service Records | - | 28,670 | 32,307 | 32,307 | 23,485 | - | - |
| Internal Services Total - Federal/State Program Fund | 1,318,610 | 1,285,417 | 1,358,541 | 1,358,541 | 1,475,507 | - | - |
| Materials & Supplies | | | | | | | |
| 60200 - Communications | 4,034 | 16,487 | 1,800 | 1,800 | 11,220 | - | - |
| 60210 - Rentals | 20,864 | 11,943 | 13,200 | 13,200 | 12,000 | - | - |
| 60240 - Supplies | 7,169 | 13,487 | 11,983 | 11,983 | 12,870 | - | - |
| 60260 - Training & Non-Local Travel | 13,236 | 17,517 | 66,388 | 66,388 | 35,379 | - | - |
| 60270 - Local Travel | - | - | 481 | 481 | 1,000 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 6,712 | 3,428 | 845 | 845 | 7,500 | - | - |
| 60340 - Dues & Subscriptions | 1,388 | 2,624 | 125 | 125 | 4,025 | - | - |
| 60680 - Cash Discounts Taken | (7) | - | - | - | - | - | - |
| Materials & Supplies Total - Federal/State Program Fund | 53,396 | 65,485 | 94,822 | 94,822 | 83,994 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

District Attorney

| 1505 - Federal/State Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Personnel | | | | | | | |
| 60000 - Permanent | 3,429,672 | 3,247,697 | 3,534,275 | 3,534,275 | 3,128,116 | - | - |
| 60100 - Temporary | 8,599 | 1,414 | 15,130 | 15,130 | 72,124 | - | - |
| 60110 - Overtime | 8,083 | 14,703 | 12,125 | 12,125 | - | - | - |
| 60120 - Premium | 22,949 | 24,383 | - | - | 23,227 | - | - |
| 60130 - Salary Related | 1,258,608 | 1,218,902 | 1,340,558 | 1,340,558 | 1,194,786 | - | - |
| 60135 - Non Base Fringe | 1,829 | 119 | - | - | 26,938 | - | - |
| 60140 - Insurance Benefits | 1,052,027 | 997,629 | 1,096,511 | 1,096,511 | 1,010,681 | - | - |
| 60145 - Non Base Insurance | 109 | 19 | - | - | 938 | - | - |
| Personnel Total - Federal/State Program Fund | 5,781,876 | 5,504,866 | 5,998,599 | 5,998,599 | 5,456,810 | - | - |
| Operating Expenses Total - Federal/State Program Fund | 7,846,216 | 7,472,953 | 8,089,435 | 8,089,435 | 7,678,298 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

District Attorney

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6001 - Office Assistant 2 Budgeted FTE | 6.85 | 6.20 | 6.88 | 6.88 | 4.24 | - | - |
| 60000 - Permanent | 307,048 | 286,988 | 335,451 | 335,451 | 219,229 | - | - |
| 60130 - Salary Related | 114,024 | 110,716 | 126,949 | 126,949 | 81,882 | - | - |
| 60140 - Insurance Benefits | 140,306 | 134,331 | 152,853 | 152,853 | 100,190 | - | - |
| 6001 - Office Assistant 2 Budget | 561,378 | 532,035 | 615,253 | 615,253 | 401,301 | - | - |
| 6002 - Office Assistant Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 0.79 | - | - |
| 60000 - Permanent | 52,451 | 49,484 | 50,817 | 50,817 | 44,217 | - | - |
| 60130 - Salary Related | 18,966 | 18,764 | 18,935 | 18,935 | 16,515 | - | - |
| 60140 - Insurance Benefits | 20,985 | 21,887 | 22,348 | 22,348 | 19,014 | - | - |
| 6002 - Office Assistant Senior Budget | 92,402 | 90,135 | 92,100 | 92,100 | 79,746 | - | - |
| 6085 - Research Evaluation Analyst 1 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 52,691 | 55,151 | 58,892 | 58,892 | 64,272 | - | - |
| 60130 - Salary Related | 19,053 | 20,913 | 21,943 | 21,943 | 24,006 | - | - |
| 60140 - Insurance Benefits | 21,001 | 22,270 | 22,893 | 22,893 | 24,520 | - | - |
| 6085 - Research Evaluation Analyst 1 Budget | 92,745 | 98,334 | 103,728 | 103,728 | 112,798 | - | - |
| 6243 - Legal Assistant 1 Budgeted FTE | 0.45 | 0.45 | 0.53 | 0.53 | 0.50 | - | - |
| 60000 - Permanent | 25,484 | 25,921 | 31,220 | 31,220 | 26,298 | - | - |
| 60130 - Salary Related | 9,215 | 9,829 | 11,632 | 11,632 | 9,822 | - | - |
| 60140 - Insurance Benefits | 9,643 | 10,175 | 12,088 | 12,088 | 11,855 | - | - |
| 6243 - Legal Assistant 1 Budget | 44,342 | 45,925 | 54,940 | 54,940 | 47,975 | - | - |
| 6246 - Legal Assistant 2 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 59,285 | 62,092 | 58,751 | 58,751 | 62,275 | - | - |
| 60130 - Salary Related | 21,438 | 23,545 | 21,891 | 21,891 | 23,260 | - | - |
| 60140 - Insurance Benefits | 21,439 | 22,738 | 22,884 | 22,884 | 24,381 | - | - |
| 6246 - Legal Assistant 2 Budget | 102,162 | 108,375 | 103,526 | 103,526 | 109,916 | - | - |
| 6247 - Victim Advocate Budgeted FTE | 10.54 | 10.69 | 10.39 | 10.39 | 10.94 | - | - |
| 60000 - Permanent | 636,869 | 662,703 | 679,091 | 679,091 | 747,535 | - | - |
| 60130 - Salary Related | 234,410 | 253,896 | 255,734 | 255,734 | 281,765 | - | - |
| 60140 - Insurance Benefits | 226,766 | 242,943 | 242,408 | 242,408 | 268,809 | - | - |
| 6247 - Victim Advocate Budget | 1,098,045 | 1,159,542 | 1,177,233 | 1,177,233 | 1,298,109 | - | - |
| 6249 - District Attorney Investigator Budgeted FTE | 3.43 | 3.45 | 3.43 | 3.43 | 1.00 | - | - |
| 60000 - Permanent | 286,368 | 295,810 | 309,450 | 309,450 | 88,260 | - | - |
| 60130 - Salary Related | 105,638 | 112,170 | 115,303 | 115,303 | 32,965 | - | - |
| 60140 - Insurance Benefits | 79,033 | 83,870 | 85,835 | 85,835 | 26,187 | - | - |
| 6249 - District Attorney Investigator Budget | 471,039 | 491,850 | 510,588 | 510,588 | 147,412 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

District Attorney

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6250 - Support Enforcement Agent Budgeted FTE | 10.55 | 10.74 | 10.55 | 10.55 | 10.33 | - | - |
| 60000 - Permanent | 645,286 | 674,956 | 698,389 | 698,389 | 723,875 | - | - |
| 60130 - Salary Related | 241,320 | 260,995 | 262,849 | 262,849 | 272,856 | - | - |
| 60140 - Insurance Benefits | 227,481 | 244,702 | 246,659 | 246,659 | 257,395 | - | - |
| 6250 - Support Enforcement Agent Budget | 1,114,087 | 1,180,653 | 1,207,897 | 1,207,897 | 1,254,126 | - | - |
| 6251 - Deputy District Attorney 1 Budgeted FTE | - | - | - | - | 1.56 | - | - |
| 60000 - Permanent | - | - | - | - | 177,001 | - | - |
| 60130 - Salary Related | - | - | - | - | 66,109 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 44,981 | - | - |
| 6251 - Deputy District Attorney 1 Budget | - | - | - | - | 288,091 | - | - |
| 6252 - Deputy District Attorney 2 Budgeted FTE | 1.40 | 3.36 | 2.48 | 2.48 | 1.80 | - | - |
| 60000 - Permanent | 173,034 | 409,898 | 313,433 | 313,433 | 233,645 | - | - |
| 60130 - Salary Related | 62,569 | 155,434 | 116,791 | 116,791 | 87,267 | - | - |
| 60140 - Insurance Benefits | 40,454 | 95,803 | 67,623 | 67,623 | 58,214 | - | - |
| 6252 - Deputy District Attorney 2 Budget | 276,057 | 661,135 | 497,847 | 497,847 | 379,126 | - | - |
| 6253 - Deputy District Attorney 3 Budgeted FTE | 4.76 | 2.75 | 2.50 | 2.50 | 1.28 | - | - |
| 60000 - Permanent | 791,513 | 498,269 | 437,067 | 437,067 | 248,408 | - | - |
| 60130 - Salary Related | 303,276 | 191,022 | 168,002 | 168,002 | 96,928 | - | - |
| 60140 - Insurance Benefits | 140,019 | 87,167 | 79,004 | 79,004 | 44,919 | - | - |
| 6253 - Deputy District Attorney 3 Budget | 1,234,808 | 776,458 | 684,073 | 684,073 | 390,255 | - | - |
| 6254 - Deputy District Attorney 4 Budgeted FTE | - | 0.56 | 0.56 | 0.56 | 0.46 | - | - |
| 60000 - Permanent | - | 95,995 | 104,518 | 104,518 | 100,754 | - | - |
| 60130 - Salary Related | - | 35,434 | 37,594 | 37,594 | 35,954 | - | - |
| 60140 - Insurance Benefits | - | 17,421 | 18,249 | 18,249 | 17,032 | - | - |
| 6254 - Deputy District Attorney 4 Budget | - | 148,850 | 160,361 | 160,361 | 153,740 | - | - |
| 6414 - Systems Administrator Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | 107,010 | 108,827 | 102,737 | 102,737 | - | - | - |
| 60130 - Salary Related | 45,297 | 45,435 | 38,280 | 38,280 | - | - | - |
| 60140 - Insurance Benefits | 24,613 | 25,893 | 25,853 | 25,853 | - | - | - |
| 6414 - Systems Administrator Budget | 176,920 | 180,155 | 166,870 | 166,870 | - | - | - |
| 9025 - Operations Supervisor Budgeted FTE | 1.89 | 1.89 | 1.88 | 1.88 | 2.00 | - | - |
| 60000 - Permanent | 142,957 | 143,357 | 151,298 | 151,298 | 168,626 | - | - |
| 60130 - Salary Related | 57,697 | 58,354 | 60,606 | 60,606 | 67,560 | - | - |
| 60140 - Insurance Benefits | 42,552 | 44,659 | 45,857 | 45,857 | 51,826 | - | - |
| 9025 - Operations Supervisor Budget | 243,206 | 246,370 | 257,761 | 257,761 | 288,012 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

District Attorney

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9361 - Program Supervisor Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | - | - |
| 60000 - Permanent | 183,877 | 187,812 | 205,474 | 205,474 | 102,072 | - | - |
| 60130 - Salary Related | 74,204 | 76,838 | 82,761 | 82,761 | 39,145 | - | - |
| 60140 - Insurance Benefits | 47,222 | 49,771 | 51,706 | 51,706 | 27,147 | - | - |
| 9361 - Program Supervisor Budget | 305,303 | 314,421 | 339,941 | 339,941 | 168,364 | - | - |
| 9615 - Manager 1 Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 118,435 | - | - |
| 60130 - Salary Related | - | - | - | - | 49,482 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 28,284 | - | - |
| 9615 - Manager 1 Budget | - | - | - | - | 196,201 | - | - |
| Federal/State Program Fund - Position Budget Total | 5,812,494 | 6,034,238 | 5,972,118 | 5,972,118 | 5,315,172 | - | - |
| Federal/State Program Fund - Salary Adjustments | (9,826) | 3,478 | (774) | (774) | 18,411 | - | - |
| Federal/State Program Fund - FTE Position Total | 45.87 | 46.08 | 45.21 | 45.21 | 38.90 | - | - |
| Federal/State Program Fund - Adjusted Position Budget Total | 5,802,668 | 6,037,716 | 5,971,344 | 5,971,344 | 5,333,583 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

District Attorney

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60155 - Direct Client Assistance | 1,864 | 480 | - | - | - | - | - |
| 60170 - Professional Services | - | 7,656 | - | - | - | - | - |
| Contractual Services Total - Coronavirus (COVID-19) Response Fund | 1,864 | 8,136 | - | - | - | - | - |
| Internal Services | | | | | | | |
| 60435 - Internal Service Facilities Service Requests | 44,932 | - | - | - | - | - | - |
| Internal Services Total - Coronavirus (COVID-19) Response Fund | 44,932 | - | - | - | - | - | - |
| Materials & Supplies | | | | | | | |
| 60240 - Supplies | 87,062 | - | - | - | - | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 3,005 | - | - | - | - | - | - |
| Materials & Supplies Total - Coronavirus (COVID-19) Response Fund | 90,068 | - | - | - | - | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | - | 391,709 | - | - | - | - | - |
| 60100 - Temporary | - | - | 634,793 | 634,793 | - | - | - |
| 60110 - Overtime | - | 1,313 | - | - | - | - | - |
| 60120 - Premium | - | 292 | - | - | - | - | - |
| 60130 - Salary Related | - | 126,021 | - | - | - | - | - |
| 60135 - Non Base Fringe | - | - | 217,842 | 217,842 | - | - | - |
| 60140 - Insurance Benefits | - | 89,213 | - | - | - | - | - |
| 60145 - Non Base Insurance | - | - | 160,521 | 160,521 | - | - | - |
| Personnel Total - Coronavirus (COVID-19) Response Fund | - | 608,548 | 1,013,156 | 1,013,156 | - | - | - |
| Operating Expenses Total - Coronavirus (COVID-19) Response Fund | 136,864 | 616,683 | 1,013,156 | 1,013,156 | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

District Attorney

| 1516 - Justice Services Special Ops Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Materials & Supplies | | | | | | | |
| 60240 - Supplies | - | - | 2,000 | 2,000 | 2,000 | - | - |
| Materials & Supplies Total - Justice Services Special Ops Fund | - | - | 2,000 | 2,000 | 2,000 | - | - |
| Operating Expenses Total - Justice Services Special Ops Fund | - | - | 2,000 | 2,000 | 2,000 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund

Health Department

| All Funds | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Operating Expenses & Budgeted Full-Time-Equivalent (FTE) Positions | | | | | | | |
| 1000 - General Fund | 148,643,893 | 101,685,110 | 127,815,355 | 128,090,446 | 140,568,867 | - | - |
| Budgeted FTE | 717.67 | 814.30 | 510.70 | 510.70 | 536.89 | - | - |
| 1505 - Federal/State Program Fund | 155,169,741 | 88,047,272 | 110,389,810 | 125,613,442 | 124,025,158 | - | - |
| Budgeted FTE | 673.98 | 603.68 | 344.70 | 357.70 | 354.12 | - | - |
| 1515 - Coronavirus (COVID-19) Response Fund | 44,868,642 | 46,321,928 | 41,014,885 | 41,264,885 | 5,748,581 | - | - |
| Budgeted FTE | - | 12.10 | 57.83 | 57.83 | 20.43 | - | - |
| 1521 - Supportive Housing Fund | - | - | - | - | - | - | - |
| Budgeted FTE | - | - | 5.70 | 5.70 | 5.70 | - | - |
| 1522 - Preschool for All Program Fund | - | 230,660 | 1,621,748 | 1,621,748 | 1,731,715 | - | - |
| Budgeted FTE | - | 2.00 | 10.98 | 10.98 | 10.98 | - | - |
| 3002 - Behavioral Health Managed Care Fund | 2,310,076 | 1,806,368 | 2,120,076 | 2,120,076 | 1,497,964 | - | - |
| Budgeted FTE | 20.56 | 9.79 | 6.84 | 6.84 | 6.81 | - | - |
| 3003 - Health Department FQHC | - | 132,008,701 | 158,361,458 | 158,361,458 | 174,461,803 | - | - |
| Budgeted FTE | - | - | 657.76 | 657.76 | 660.27 | - | - |
| Health Department - Operating Expenses Total | 350,992,351 | 370,100,039 | 441,323,332 | 457,072,055 | 448,034,088 | - | - |
| Budgeted FTE Total | 1,412.22 | 1,441.88 | 1,594.52 | 1,607.52 | 1,595.20 | - | - |
| Unappropriated, Contingency, & Transfers Expenditures | | | | | | | |
| 1000 - General Fund | 8,205,874 | 8,205,874 | - | - | - | - | - |
| 1505 - Federal/State Program Fund | 6,061,988 | 5,674,676 | - | - | - | - | - |
| 3002 - Behavioral Health Managed Care Fund | 5,610,200 | 3,199,703 | - | - | - | - | - |
| 3003 - Health Department FQHC | - | 4,934,441 | - | - | - | - | - |
| Health Department - Unappropriated, Contingency, & Transfers Total | 19,878,062 | 22,014,694 | - | - | - | - | - |
| Health Department - Expenditures Total | 370,870,413 | 392,114,733 | 441,323,332 | 457,072,055 | 448,034,088 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Health Department

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | 39,661 | 24,400 | - | - | - | - | - |
| Capital Outlay Total - General Fund | 39,661 | 24,400 | - | - | - | - | - |
| Contractual Services | | | | | | | |
| 60150 - County Match & Sharing | 459,578 | 506,344 | 818,964 | 818,964 | 1,034,352 | - | - |
| 60155 - Direct Client Assistance | 708,097 | 732,713 | 356,937 | 356,937 | 148,239 | - | - |
| 60160 - Pass-Through & Program Support | 10,306,241 | 11,186,539 | 13,538,323 | 13,538,323 | 18,369,525 | - | - |
| 60170 - Professional Services | 6,768,922 | 6,330,576 | 8,453,005 | 8,483,005 | 6,821,371 | - | - |
| 60685 - Prior Year Grant Expenditures | - | 36 | - | - | - | - | - |
| Contractual Services Total - General Fund | 18,242,838 | 18,756,207 | 23,167,229 | 23,197,229 | 26,373,487 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | 3,879,965 | (6) | - | - | - | - | - |
| 60370 - Internal Service Telecommunications | 823,877 | 598,875 | 752,683 | 752,683 | 747,290 | - | - |
| 60380 - Internal Service Data Processing | 9,914,939 | 4,999,830 | 6,000,491 | 6,000,491 | 5,252,969 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 384,727 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 270,645 | 337,684 | 337,684 | 329,665 | - | - |
| 60412 - Internal Service Motor Pool | - | 96,894 | 166,282 | 166,282 | 104,344 | - | - |
| 60430 - Internal Service Facilities & Property Management | 7,454,977 | 6,307,325 | 6,658,614 | 6,658,614 | 7,028,119 | - | - |
| 60432 - Internal Service Enhanced Building Services | 1,520,961 | 1,213,281 | 2,128,277 | 2,128,277 | 3,021,069 | - | - |
| 60435 - Internal Service Facilities Service Requests | 482,856 | 323,355 | 195,616 | 195,616 | 177,179 | - | - |
| 60440 - Internal Service Other | 94,757 | 270,026 | - | - | - | - | - |
| 60460 - Internal Service Distribution & Records | 640,750 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 141,125 | 195,971 | 195,971 | 213,262 | - | - |
| 60462 - Internal Service Records | - | 274,849 | 273,866 | 273,866 | 264,247 | - | - |
| Internal Services Total - General Fund | 25,197,809 | 14,496,199 | 16,709,484 | 16,709,484 | 17,138,144 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | 11,468 | 8,088 | - | - | - | - | - |
| 60200 - Communications | 9,742 | 71,494 | 144,523 | 144,523 | 208,716 | - | - |
| 60210 - Rentals | 251,039 | 133,722 | 69,016 | 69,016 | 64,243 | - | - |
| 60220 - Repairs & Maintenance | 4,143 | 6,077 | 4,051 | 4,051 | 4,319 | - | - |
| 60240 - Supplies | 787,959 | 756,592 | 1,143,290 | 1,418,381 | 1,143,308 | - | - |
| 60246 - Medical & Dental Supplies | 1,547,457 | 1,274,845 | 1,839,545 | 1,839,545 | 935,468 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Health Department

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60260 - Training & Non-Local Travel | 340,335 | 185,630 | 332,791 | 332,791 | 346,339 | - | - |
| 60270 - Local Travel | 53,003 | 40,210 | 117,996 | 117,996 | 98,964 | - | - |
| 60280 - Insurance | 265,369 | 454,934 | 69,103 | 69,103 | 72,558 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 1,880,570 | 2,040,779 | 2,091,533 | 2,091,533 | 2,226,253 | - | - |
| 60310 - Pharmaceuticals | 2,072,593 | 1,431,487 | 1,280,753 | 1,280,753 | 1,160,645 | - | - |
| 60320 - Refunds | 49,004 | 49,905 | - | - | - | - | - |
| 60330 - Claims Paid | 20 | 293 | - | - | - | - | - |
| 60340 - Dues & Subscriptions | 142,132 | 103,566 | 139,131 | 139,131 | 133,634 | - | - |
| 60575 - Write Off Accounts Payable | (22,475) | (3,245) | - | - | - | - | - |
| 60615 - Physical Inventory Adjustment | (60,579) | - | - | - | - | - | - |
| 60680 - Cash Discounts Taken | (167) | (1,000) | - | - | - | - | - |
| Materials & Supplies Total - General Fund | 7,331,613 | 6,553,377 | 7,231,732 | 7,506,823 | 6,394,447 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 53,080,911 | 32,131,585 | 45,198,159 | 45,198,159 | 51,011,014 | - | - |
| 60100 - Temporary | 2,978,629 | 2,066,228 | 1,329,386 | 1,299,386 | 1,883,624 | - | - |
| 60110 - Overtime | 2,698,192 | 2,272,380 | 978,632 | 978,632 | 329,877 | - | - |
| 60120 - Premium | 1,577,626 | 1,418,248 | 1,288,253 | 1,288,253 | 1,533,334 | - | - |
| 60130 - Salary Related | 20,742,163 | 13,416,870 | 18,043,208 | 18,043,208 | 20,053,064 | - | - |
| 60135 - Non Base Fringe | 814,304 | 630,916 | 341,577 | 341,577 | 554,158 | - | - |
| 60140 - Insurance Benefits | 15,620,227 | 9,652,991 | 13,387,700 | 13,387,700 | 15,029,587 | - | - |
| 60145 - Non Base Insurance | 319,919 | 265,710 | 139,995 | 139,995 | 268,131 | - | - |
| Personnel Total - General Fund | 97,831,972 | 61,854,928 | 80,706,910 | 80,676,910 | 90,662,789 | - | - |
| Operating Expenses Total - General Fund | 148,643,893 | 101,685,110 | 127,815,355 | 128,090,446 | 140,568,867 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6001 - Office Assistant 2 Budgeted FTE | 69.43 | 83.06 | 20.38 | 20.38 | 20.60 | - | - |
| 60000 - Permanent | 3,094,400 | 3,793,905 | 956,347 | 956,347 | 1,040,806 | - | - |
| 60130 - Salary Related | 1,147,002 | 1,458,119 | 357,223 | 357,223 | 389,671 | - | - |
| 60140 - Insurance Benefits | 1,449,040 | 1,824,142 | 454,883 | 454,883 | 490,631 | - | - |
| 6001 - Office Assistant 2 Budget | 5,690,442 | 7,076,166 | 1,768,453 | 1,768,453 | 1,921,108 | - | - |
| 6002 - Office Assistant Senior Budgeted FTE | 33.37 | 41.69 | 24.10 | 24.10 | 19.50 | - | - |
| 60000 - Permanent | 1,752,882 | 2,199,530 | 1,350,249 | 1,350,249 | 1,157,609 | - | - |
| 60130 - Salary Related | 680,409 | 862,407 | 521,557 | 521,557 | 445,920 | - | - |
| 60140 - Insurance Benefits | 721,275 | 958,160 | 563,002 | 563,002 | 485,004 | - | - |
| 6002 - Office Assistant Senior Budget | 3,154,566 | 4,020,097 | 2,434,808 | 2,434,808 | 2,088,533 | - | - |
| 6003 - Clerical Unit Coordinator Budgeted FTE | - | 1.00 | - | - | - | - | - |
| 60000 - Permanent | - | 63,997 | - | - | - | - | - |
| 60130 - Salary Related | - | 26,719 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 23,187 | - | - | - | - | - |
| 6003 - Clerical Unit Coordinator Budget | - | 113,903 | - | - | - | - | - |
| 6005 - Executive Specialist Budgeted FTE | 5.25 | 5.05 | 5.75 | 5.75 | 5.80 | - | - |
| 60000 - Permanent | 317,022 | 316,891 | 369,099 | 369,099 | 401,939 | - | - |
| 60130 - Salary Related | 118,465 | 122,655 | 140,017 | 140,017 | 152,488 | - | - |
| 60140 - Insurance Benefits | 114,527 | 120,348 | 139,321 | 139,321 | 150,261 | - | - |
| 6005 - Executive Specialist Budget | 550,014 | 559,894 | 648,437 | 648,437 | 704,688 | - | - |
| 6011 - Contract Technician Budgeted FTE | 1.50 | 0.50 | - | - | - | - | - |
| 60000 - Permanent | 84,157 | 33,940 | - | - | - | - | - |
| 60130 - Salary Related | 33,893 | 12,870 | - | - | - | - | - |
| 60140 - Insurance Benefits | 33,501 | 13,047 | - | - | - | - | - |
| 6011 - Contract Technician Budget | 151,551 | 59,857 | - | - | - | - | - |
| 6012 - Medical Assistant Budgeted FTE | 11.54 | 50.13 | 2.43 | 2.43 | 2.80 | - | - |
| 60000 - Permanent | 575,033 | 2,592,191 | 132,283 | 132,283 | 162,116 | - | - |
| 60130 - Salary Related | 212,437 | 995,397 | 49,819 | 49,819 | 60,551 | - | - |
| 60140 - Insurance Benefits | 245,418 | 1,129,558 | 55,560 | 55,560 | 68,226 | - | - |
| 6012 - Medical Assistant Budget | 1,032,888 | 4,717,146 | 237,662 | 237,662 | 290,893 | - | - |
| 6015 - Contract Specialist Budgeted FTE | 3.00 | 1.00 | - | - | - | - | - |
| 60000 - Permanent | 196,328 | 67,721 | - | - | - | - | - |
| 60130 - Salary Related | 70,992 | 25,680 | - | - | - | - | - |
| 60140 - Insurance Benefits | 66,529 | 23,457 | - | - | - | - | - |
| 6015 - Contract Specialist Budget | 333,849 | 116,858 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6020 - Program Technician Budgeted FTE | 2.00 | 2.00 | - | - | 1.46 | - | - |
| 60000 - Permanent | 97,178 | 100,311 | - | - | 85,164 | - | - |
| 60130 - Salary Related | 38,308 | 40,095 | - | - | 31,809 | - | - |
| 60140 - Insurance Benefits | 41,942 | 44,367 | - | - | 35,622 | - | - |
| 6020 - Program Technician Budget | 177,428 | 184,773 | - | - | 152,595 | - | - |
| 6021 - Program Specialist Budgeted FTE | 16.73 | 15.40 | 15.83 | 15.83 | 20.25 | - | - |
| 60000 - Permanent | 1,155,580 | 1,102,075 | 1,215,634 | 1,215,634 | 1,679,919 | - | - |
| 60130 - Salary Related | 448,241 | 427,754 | 463,950 | 463,950 | 637,816 | - | - |
| 60140 - Insurance Benefits | 389,346 | 365,526 | 396,418 | 396,418 | 544,678 | - | - |
| 6021 - Program Specialist Budget | 1,993,167 | 1,895,355 | 2,076,002 | 2,076,002 | 2,862,413 | - | - |
| 6022 - Program Coordinator Budgeted FTE | 3.43 | 2.97 | - | - | - | - | - |
| 60000 - Permanent | 221,188 | 198,337 | - | - | - | - | - |
| 60130 - Salary Related | 79,983 | 75,208 | - | - | - | - | - |
| 60140 - Insurance Benefits | 80,086 | 73,175 | - | - | - | - | - |
| 6022 - Program Coordinator Budget | 381,257 | 346,720 | - | - | - | - | - |
| 6024 - Disease Intervention Specialist Budgeted FTE | - | - | - | - | 0.50 | - | - |
| 60000 - Permanent | - | - | - | - | 33,608 | - | - |
| 60130 - Salary Related | - | - | - | - | 12,795 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 12,530 | - | - |
| 6024 - Disease Intervention Specialist Budget | - | - | - | - | 58,933 | - | - |
| 6026 - Budget Analyst Budgeted FTE | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | - | - |
| 60000 - Permanent | 349,314 | 440,838 | 358,774 | 358,774 | 482,317 | - | - |
| 60130 - Salary Related | 126,312 | 167,166 | 133,682 | 133,682 | 180,145 | - | - |
| 60140 - Insurance Benefits | 94,963 | 124,697 | 101,683 | 101,683 | 136,198 | - | - |
| 6026 - Budget Analyst Budget | 570,589 | 732,701 | 594,139 | 594,139 | 798,660 | - | - |
| 6027 - Finance Technician Budgeted FTE | 2.80 | 1.80 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 150,023 | 98,329 | 115,265 | 115,265 | 123,951 | - | - |
| 60130 - Salary Related | 54,248 | 37,286 | 42,948 | 42,948 | 46,295 | - | - |
| 60140 - Insurance Benefits | 63,218 | 44,222 | 46,193 | 46,193 | 49,340 | - | - |
| 6027 - Finance Technician Budget | 267,489 | 179,837 | 204,406 | 204,406 | 219,586 | - | - |
| 6029 - Finance Specialist 1 Budgeted FTE | 10.13 | 12.00 | 8.00 | 8.00 | 8.00 | - | - |
| 60000 - Permanent | 589,003 | 711,932 | 513,576 | 513,576 | 565,847 | - | - |
| 60130 - Salary Related | 212,985 | 269,966 | 191,365 | 191,365 | 211,345 | - | - |
| 60140 - Insurance Benefits | 221,910 | 274,181 | 188,577 | 188,577 | 202,579 | - | - |
| 6029 - Finance Specialist 1 Budget | 1,023,898 | 1,256,079 | 893,518 | 893,518 | 979,771 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6030 - Finance Specialist 2 Budgeted FTE | 6.50 | 8.00 | 8.00 | 8.00 | 8.00 | - | - |
| 60000 - Permanent | 446,283 | 567,843 | 600,738 | 600,738 | 642,821 | - | - |
| 60130 - Salary Related | 165,719 | 220,760 | 226,797 | 226,797 | 242,986 | - | - |
| 60140 - Insurance Benefits | 145,639 | 189,543 | 194,899 | 194,899 | 208,314 | - | - |
| 6030 - Finance Specialist 2 Budget | 757,641 | 978,146 | 1,022,434 | 1,022,434 | 1,094,121 | - | - |
| 6031 - Contract Specialist Senior Budgeted FTE | 3.00 | 5.00 | 7.50 | 7.50 | 7.50 | - | - |
| 60000 - Permanent | 241,025 | 409,217 | 650,278 | 650,278 | 706,954 | - | - |
| 60130 - Salary Related | 87,155 | 155,175 | 242,300 | 242,300 | 264,046 | - | - |
| 60140 - Insurance Benefits | 69,725 | 122,404 | 189,030 | 189,030 | 203,066 | - | - |
| 6031 - Contract Specialist Senior Budget | 397,905 | 686,796 | 1,081,608 | 1,081,608 | 1,174,066 | - | - |
| 6032 - Finance Specialist Senior Budgeted FTE | 13.00 | 13.20 | 11.00 | 11.00 | 11.00 | - | - |
| 60000 - Permanent | 1,042,862 | 1,114,403 | 957,718 | 957,718 | 1,037,990 | - | - |
| 60130 - Salary Related | 387,235 | 429,168 | 360,156 | 360,156 | 390,919 | - | - |
| 60140 - Insurance Benefits | 302,026 | 325,613 | 277,533 | 277,533 | 297,912 | - | - |
| 6032 - Finance Specialist Senior Budget | 1,732,123 | 1,869,184 | 1,595,407 | 1,595,407 | 1,726,821 | - | - |
| 6033 - Administrative Analyst Budgeted FTE | 3.33 | 5.73 | 4.66 | 4.66 | 6.84 | - | - |
| 60000 - Permanent | 225,384 | 395,216 | 337,661 | 337,661 | 547,643 | - | - |
| 60130 - Salary Related | 81,499 | 149,867 | 125,815 | 125,815 | 207,504 | - | - |
| 60140 - Insurance Benefits | 74,380 | 134,929 | 112,638 | 112,638 | 177,961 | - | - |
| 6033 - Administrative Analyst Budget | 381,263 | 680,012 | 576,114 | 576,114 | 933,108 | - | - |
| 6047 - Community Health Specialist 2 Budgeted FTE | 23.20 | 24.24 | 9.62 | 9.62 | 12.21 | - | - |
| 60000 - Permanent | 1,221,074 | 1,334,580 | 538,001 | 538,001 | 712,980 | - | - |
| 60130 - Salary Related | 458,384 | 518,361 | 203,863 | 203,863 | 268,512 | - | - |
| 60140 - Insurance Benefits | 501,088 | 552,676 | 222,470 | 222,470 | 310,742 | - | - |
| 6047 - Community Health Specialist 2 Budget | 2,180,546 | 2,405,617 | 964,334 | 964,334 | 1,292,234 | - | - |
| 6063 - Project Manager Represented Budgeted FTE | 13.70 | 16.29 | 13.90 | 13.90 | 13.05 | - | - |
| 60000 - Permanent | 1,235,947 | 1,492,727 | 1,340,119 | 1,340,119 | 1,360,211 | - | - |
| 60130 - Salary Related | 475,198 | 581,494 | 510,024 | 510,024 | 514,797 | - | - |
| 60140 - Insurance Benefits | 331,580 | 416,011 | 363,204 | 363,204 | 367,040 | - | - |
| 6063 - Project Manager Represented Budget | 2,042,725 | 2,490,232 | 2,213,347 | 2,213,347 | 2,242,048 | - | - |
| 6073 - Data Analyst Budgeted FTE | 2.55 | 2.35 | 1.13 | 1.13 | 1.00 | - | - |
| 60000 - Permanent | 177,849 | 169,601 | 92,018 | 92,018 | 86,318 | - | - |
| 60130 - Salary Related | 64,309 | 64,314 | 34,286 | 34,286 | 32,240 | - | - |
| 60140 - Insurance Benefits | 63,019 | 57,041 | 28,663 | 28,663 | 26,484 | - | - |
| 6073 - Data Analyst Budget | 305,177 | 290,956 | 154,967 | 154,967 | 145,042 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6074 - Data Technician Budgeted FTE | - | - | 0.38 | 0.38 | 0.48 | - | - |
| 60000 - Permanent | - | - | 24,525 | 24,525 | 32,843 | - | - |
| 60130 - Salary Related | - | - | 9,138 | 9,138 | 12,267 | - | - |
| 60140 - Insurance Benefits | - | - | 8,967 | 8,967 | 12,073 | - | - |
| 6074 - Data Technician Budget | - | - | 42,630 | 42,630 | 57,183 | - | - |
| 6087 - Research Evaluation Analyst Senior Budgeted FTE | 4.10 | 3.30 | 3.70 | 3.70 | 3.35 | - | - |
| 60000 - Permanent | 390,070 | 320,542 | 372,313 | 372,313 | 359,378 | - | - |
| 60130 - Salary Related | 153,130 | 126,888 | 146,630 | 146,630 | 141,734 | - | - |
| 60140 - Insurance Benefits | 103,126 | 86,429 | 100,064 | 100,064 | 97,962 | - | - |
| 6087 - Research Evaluation Analyst Senior Budget | 646,326 | 533,859 | 619,007 | 619,007 | 599,074 | - | - |
| 6088 - Program Specialist Senior Budgeted FTE | 19.80 | 20.96 | 17.70 | 17.70 | 18.04 | - | - |
| 60000 - Permanent | 1,607,933 | 1,741,391 | 1,543,005 | 1,543,005 | 1,717,126 | - | - |
| 60130 - Salary Related | 596,892 | 669,404 | 583,395 | 583,395 | 645,779 | - | - |
| 60140 - Insurance Benefits | 467,826 | 529,492 | 449,206 | 449,206 | 496,705 | - | - |
| 6088 - Program Specialist Senior Budget | 2,672,651 | 2,940,287 | 2,575,606 | 2,575,606 | 2,859,610 | - | - |
| 6093 - Public Health Vector Specialist Budgeted FTE | 5.00 | 5.00 | 5.82 | 5.82 | 6.00 | - | - |
| 60000 - Permanent | 324,682 | 328,590 | 377,995 | 377,995 | 423,509 | - | - |
| 60130 - Salary Related | 125,640 | 129,722 | 145,747 | 145,747 | 163,299 | - | - |
| 60140 - Insurance Benefits | 110,698 | 116,558 | 140,911 | 140,911 | 151,873 | - | - |
| 6093 - Public Health Vector Specialist Budget | 561,020 | 574,870 | 664,653 | 664,653 | 738,681 | - | - |
| 6111 - Procurement Analyst Senior Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 156,069 | 176,140 | 172,453 | 172,453 | 183,033 | - | - |
| 60130 - Salary Related | 61,491 | 66,792 | 64,259 | 64,259 | 68,363 | - | - |
| 60140 - Insurance Benefits | 46,153 | 49,864 | 50,339 | 50,339 | 53,742 | - | - |
| 6111 - Procurement Analyst Senior Budget | 263,713 | 292,796 | 287,051 | 287,051 | 305,138 | - | - |
| 6115 - Procurement Associate Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 55,569 | 59,863 | 63,907 | 63,907 | 69,704 | - | - |
| 60130 - Salary Related | 20,094 | 22,700 | 23,813 | 23,813 | 26,035 | - | - |
| 60140 - Insurance Benefits | 21,470 | 22,887 | 23,551 | 23,551 | 25,246 | - | - |
| 6115 - Procurement Associate Budget | 97,133 | 105,450 | 111,271 | 111,271 | 120,985 | - | - |
| 6178 - Program Communications Specialist Budgeted FTE | 2.91 | 3.13 | 2.65 | 2.65 | 2.95 | - | - |
| 60000 - Permanent | 182,243 | 202,005 | 184,955 | 184,955 | 221,886 | - | - |
| 60130 - Salary Related | 65,899 | 76,601 | 68,915 | 68,915 | 82,876 | - | - |
| 60140 - Insurance Benefits | 67,998 | 75,867 | 65,435 | 65,435 | 77,695 | - | - |
| 6178 - Program Communications Specialist Budget | 316,140 | 354,473 | 319,305 | 319,305 | 382,457 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6200 - Program Communications Coordinator Budgeted FTE | 3.80 | 4.80 | 4.80 | 4.80 | 6.80 | - | - |
| 60000 - Permanent | 337,112 | 425,338 | 455,310 | 455,310 | 665,960 | - | - |
| 60130 - Salary Related | 132,146 | 167,757 | 180,086 | 180,086 | 255,104 | - | - |
| 60140 - Insurance Benefits | 94,091 | 123,571 | 127,599 | 127,599 | 189,985 | - | - |
| 6200 - Program Communications Coordinator Budget | 563,349 | 716,666 | 762,995 | 762,995 | 1,111,049 | - | - |
| 6270 - Peer Support Specialist Budgeted FTE | - | - | 0.95 | 0.95 | 0.95 | - | - |
| 60000 - Permanent | - | - | 53,022 | 53,022 | 56,195 | - | - |
| 60130 - Salary Related | - | - | 19,756 | 19,756 | 20,989 | - | - |
| 60140 - Insurance Benefits | - | - | 21,816 | 21,816 | 23,237 | - | - |
| 6270 - Peer Support Specialist Budget | - | - | 94,594 | 94,594 | 100,421 | - | - |
| 6282 - Deputy Medical Examiner Budgeted FTE | 8.00 | 9.00 | 10.00 | 10.00 | 10.00 | - | - |
| 60000 - Permanent | 545,345 | 601,757 | 730,938 | 730,938 | 774,134 | - | - |
| 60130 - Salary Related | 210,287 | 236,022 | 278,231 | 278,231 | 294,896 | - | - |
| 60140 - Insurance Benefits | 178,970 | 210,552 | 242,172 | 242,172 | 258,204 | - | - |
| 6282 - Deputy Medical Examiner Budget | 934,602 | 1,048,331 | 1,251,341 | 1,251,341 | 1,327,234 | - | - |
| 6286 - Pathologist Assistant Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 65,480 | 67,881 | 70,386 | 70,386 | 74,604 | - | - |
| 60130 - Salary Related | 23,677 | 25,740 | 26,226 | 26,226 | 27,865 | - | - |
| 60140 - Insurance Benefits | 22,179 | 23,468 | 24,021 | 24,021 | 25,611 | - | - |
| 6286 - Pathologist Assistant Budget | 111,336 | 117,089 | 120,633 | 120,633 | 128,080 | - | - |
| 6293 - Health Assistant 1 Budgeted FTE | - | 1.20 | - | - | - | - | - |
| 60000 - Permanent | - | 56,739 | - | - | - | - | - |
| 60130 - Salary Related | - | 21,515 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 26,369 | - | - | - | - | - |
| 6293 - Health Assistant 1 Budget | - | 104,623 | - | - | - | - | - |
| 6294 - Health Assistant 2 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 50,008 | 50,843 | 54,288 | 54,288 | 57,545 | - | - |
| 60130 - Salary Related | 21,168 | 21,227 | 22,307 | 22,307 | 23,467 | - | - |
| 60140 - Insurance Benefits | 21,073 | 22,233 | 22,854 | 22,854 | 24,340 | - | - |
| 6294 - Health Assistant 2 Budget | 92,249 | 94,303 | 99,449 | 99,449 | 105,352 | - | - |
| 6295 - Clinical Services Specialist Budgeted FTE | 1.96 | 3.95 | 4.30 | 4.30 | 6.73 | - | - |
| 60000 - Permanent | 132,765 | 302,259 | 369,166 | 369,166 | 595,874 | - | - |
| 60130 - Salary Related | 48,007 | 114,617 | 137,624 | 137,624 | 222,627 | - | - |
| 60140 - Insurance Benefits | 46,866 | 103,521 | 108,710 | 108,710 | 181,267 | - | - |
| 6295 - Clinical Services Specialist Budget | 227,638 | 520,397 | 615,500 | 615,500 | 999,768 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6296 - Case Manager Senior Budgeted FTE | 1.90 | 2.05 | 4.05 | 4.05 | 5.12 | - | - |
| 60000 - Permanent | 122,414 | 133,679 | 283,515 | 283,515 | 390,256 | - | - |
| 60130 - Salary Related | 44,264 | 50,691 | 105,642 | 105,642 | 145,761 | - | - |
| 60140 - Insurance Benefits | 41,996 | 47,713 | 97,173 | 97,173 | 131,744 | - | - |
| 6296 - Case Manager Senior Budget | 208,674 | 232,083 | 486,330 | 486,330 | 667,761 | - | - |
| 6297 - Case Manager 2 Budgeted FTE | - | - | 7.00 | 7.00 | 6.00 | - | - |
| 60000 - Permanent | - | - | 446,226 | 446,226 | 410,544 | - | - |
| 60130 - Salary Related | - | - | 166,260 | 166,260 | 153,336 | - | - |
| 60140 - Insurance Benefits | - | - | 164,775 | 164,775 | 150,906 | - | - |
| 6297 - Case Manager 2 Budget | - | - | 777,261 | 777,261 | 714,786 | - | - |
| 6300 - Eligibility Specialist Budgeted FTE | 4.00 | 5.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 218,759 | 252,843 | 51,177 | 51,177 | 54,403 | - | - |
| 60130 - Salary Related | 86,230 | 98,128 | 19,068 | 19,068 | 20,319 | - | - |
| 60140 - Insurance Benefits | 85,629 | 111,065 | 22,628 | 22,628 | 24,106 | - | - |
| 6300 - Eligibility Specialist Budget | 390,618 | 462,036 | 92,873 | 92,873 | 98,828 | - | - |
| 6303 - Licensed Community Practical Nurse Budgeted FTE | 10.28 | 15.87 | 0.60 | 0.60 | 0.60 | - | - |
| 60000 - Permanent | 659,117 | 1,024,421 | 34,014 | 34,014 | 38,042 | - | - |
| 60130 - Salary Related | 250,012 | 393,727 | 12,673 | 12,673 | 14,209 | - | - |
| 60140 - Insurance Benefits | 228,716 | 374,480 | 13,264 | 13,264 | 14,280 | - | - |
| 6303 - Licensed Community Practical Nurse Budget | 1,137,845 | 1,792,628 | 59,951 | 59,951 | 66,531 | - | - |
| 6304 - Medication Aide (CNA) Budgeted FTE | 12.60 | 11.90 | 11.40 | 11.40 | 11.40 | - | - |
| 60000 - Permanent | 626,977 | 609,089 | 629,042 | 629,042 | 660,456 | - | - |
| 60130 - Salary Related | 226,716 | 230,965 | 234,381 | 234,381 | 246,683 | - | - |
| 60140 - Insurance Benefits | 292,265 | 295,855 | 291,537 | 291,537 | 309,896 | - | - |
| 6304 - Medication Aide (CNA) Budget | 1,145,958 | 1,135,909 | 1,154,960 | 1,154,960 | 1,217,035 | - | - |
| 6314 - Nurse Practitioner Budgeted FTE | 21.48 | 27.36 | 4.51 | 4.51 | 5.60 | - | - |
| 60000 - Permanent | 2,763,605 | 3,559,893 | 624,830 | 624,830 | 831,454 | - | - |
| 60130 - Salary Related | 1,028,440 | 1,369,509 | 238,490 | 238,490 | 313,467 | - | - |
| 60140 - Insurance Benefits | 623,524 | 831,001 | 142,392 | 142,392 | 188,049 | - | - |
| 6314 - Nurse Practitioner Budget | 4,415,569 | 5,760,403 | 1,005,712 | 1,005,712 | 1,332,970 | - | - |
| 6315 - Community Health Nurse Budgeted FTE | 66.70 | 69.48 | 52.77 | 52.77 | 66.64 | - | - |
| 60000 - Permanent | 6,254,383 | 6,616,893 | 5,286,974 | 5,286,974 | 7,377,706 | - | - |
| 60130 - Salary Related | 2,345,903 | 2,561,164 | 1,997,410 | 1,997,410 | 2,777,991 | - | - |
| 60140 - Insurance Benefits | 1,776,386 | 1,919,836 | 1,519,451 | 1,519,451 | 2,043,689 | - | - |
| 6315 - Community Health Nurse Budget | 10,376,672 | 11,097,893 | 8,803,835 | 8,803,835 | 12,199,386 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6316 - Physician Assistant Budgeted FTE | 2.90 | 2.75 | 1.35 | 1.35 | 1.60 | - | - |
| 60000 - Permanent | 359,853 | 364,332 | 198,189 | 198,189 | 255,337 | - | - |
| 60130 - Salary Related | 130,123 | 138,427 | 73,845 | 73,845 | 95,368 | - | - |
| 60140 - Insurance Benefits | 82,594 | 78,510 | 41,565 | 41,565 | 54,116 | - | - |
| 6316 - Physician Assistant Budget | 572,570 | 581,269 | 313,599 | 313,599 | 404,821 | - | - |
| 6317 - Physician Budgeted FTE | 13.93 | 5.14 | 1.40 | 1.40 | 0.80 | - | - |
| 60000 - Permanent | 3,129,287 | 1,176,455 | 355,115 | 355,115 | 217,837 | - | - |
| 60130 - Salary Related | 1,203,584 | 459,784 | 132,077 | 132,077 | 79,967 | - | - |
| 60140 - Insurance Benefits | 514,631 | 194,485 | 55,462 | 55,462 | 36,282 | - | - |
| 6317 - Physician Budget | 4,847,502 | 1,830,724 | 542,654 | 542,654 | 334,086 | - | - |
| 6318 - Clinical Psychologist Budgeted FTE | 4.30 | 1.75 | - | - | - | - | - |
| 60000 - Permanent | 428,502 | 179,631 | - | - | - | - | - |
| 60130 - Salary Related | 161,172 | 72,048 | - | - | - | - | - |
| 60140 - Insurance Benefits | 115,935 | 48,958 | - | - | - | - | - |
| 6318 - Clinical Psychologist Budget | 705,609 | 300,637 | - | - | - | - | - |
| 6319 - Dentist Represented Budgeted FTE | 24.25 | 22.82 | 0.20 | 0.20 | 0.20 | - | - |
| 60000 - Permanent | 4,414,065 | 4,225,094 | 39,438 | 39,438 | 41,409 | - | - |
| 60130 - Salary Related | 1,688,576 | 1,636,188 | 14,562 | 14,562 | 15,404 | - | - |
| 60140 - Insurance Benefits | 707,891 | 708,933 | 6,842 | 6,842 | 7,307 | - | - |
| 6319 - Dentist Represented Budget | 6,810,532 | 6,570,215 | 60,842 | 60,842 | 64,120 | - | - |
| 6321 - Health Information Technician Budgeted FTE | 7.00 | 7.00 | 2.20 | 2.20 | 2.25 | - | - |
| 60000 - Permanent | 378,257 | 394,375 | 131,505 | 131,505 | 142,873 | - | - |
| 60130 - Salary Related | 136,777 | 149,548 | 48,999 | 48,999 | 53,364 | - | - |
| 60140 - Insurance Benefits | 149,524 | 158,425 | 51,154 | 51,154 | 55,761 | - | - |
| 6321 - Health Information Technician Budget | 664,558 | 702,348 | 231,658 | 231,658 | 251,998 | - | - |
| 6322 - Health Information Technician Senior Budgeted FTE | 0.50 | 0.50 | - | - | 0.25 | - | - |
| 60000 - Permanent | 27,183 | 28,464 | - | - | 17,346 | - | - |
| 60130 - Salary Related | 9,829 | 10,793 | - | - | 6,478 | - | - |
| 60140 - Insurance Benefits | 10,692 | 11,338 | - | - | 6,305 | - | - |
| 6322 - Health Information Technician Senior Budget | 47,704 | 50,595 | - | - | 30,129 | - | - |
| 6333 - Medical Laboratory Technician Budgeted FTE | - | 2.00 | - | - | - | - | - |
| 60000 - Permanent | - | 110,832 | - | - | - | - | - |
| 60130 - Salary Related | - | 42,028 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 45,130 | - | - | - | - | - |
| 6333 - Medical Laboratory Technician Budget | - | 197,990 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6340 - Dietitian (Nutritionist) Budgeted FTE | 2.00 | 0.75 | 1.36 | 1.36 | 1.36 | - | - |
| 60000 - Permanent | 141,278 | 54,189 | 103,228 | 103,228 | 108,081 | - | - |
| 60130 - Salary Related | 52,983 | 20,548 | 39,710 | 39,710 | 40,368 | - | - |
| 60140 - Insurance Benefits | 45,361 | 17,523 | 34,773 | 34,773 | 37,330 | - | - |
| 6340 - Dietitian (Nutritionist) Budget | 239,622 | 92,260 | 177,711 | 177,711 | 185,779 | - | - |
| 6342 - Nutrition Assistant Budgeted FTE | 4.35 | 7.85 | 2.13 | 2.13 | 1.65 | - | - |
| 60000 - Permanent | 221,222 | 420,391 | 111,852 | 111,852 | 94,901 | - | - |
| 60130 - Salary Related | 87,559 | 171,615 | 44,164 | 44,164 | 37,536 | - | - |
| 60140 - Insurance Benefits | 93,166 | 177,384 | 48,405 | 48,405 | 41,577 | - | - |
| 6342 - Nutrition Assistant Budget | 401,947 | 769,390 | 204,421 | 204,421 | 174,014 | - | - |
| 6346 - Dental Assistant (EFDA) Budgeted FTE | 9.74 | 13.74 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 505,814 | 736,672 | 57,483 | 57,483 | 64,272 | - | - |
| 60130 - Salary Related | 188,214 | 286,945 | 21,418 | 21,418 | 24,006 | - | - |
| 60140 - Insurance Benefits | 212,375 | 314,380 | 23,085 | 23,085 | 24,841 | - | - |
| 6346 - Dental Assistant (EFDA) Budget | 906,403 | 1,337,997 | 101,986 | 101,986 | 113,119 | - | - |
| 6348 - Dental Hygienist Budgeted FTE | 0.58 | 2.03 | - | - | - | - | - |
| 60000 - Permanent | 51,828 | 179,960 | - | - | - | - | - |
| 60130 - Salary Related | 18,741 | 69,957 | - | - | - | - | - |
| 60140 - Insurance Benefits | 13,693 | 42,180 | - | - | - | - | - |
| 6348 - Dental Hygienist Budget | 84,262 | 292,097 | - | - | - | - | - |
| 6352 - Health Educator Budgeted FTE | 2.55 | 3.20 | 3.40 | 3.40 | 1.40 | - | - |
| 60000 - Permanent | 151,031 | 221,409 | 231,064 | 231,064 | 100,546 | - | - |
| 60130 - Salary Related | 54,613 | 83,959 | 86,095 | 86,095 | 37,554 | - | - |
| 60140 - Insurance Benefits | 64,384 | 87,922 | 86,039 | 86,039 | 38,131 | - | - |
| 6352 - Health Educator Budget | 270,028 | 393,290 | 403,198 | 403,198 | 176,231 | - | - |
| 6354 - Environmental Health Specialist Trainee Budgeted FTE | 2.00 | 1.00 | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 113,447 | 59,722 | 243,628 | 243,628 | 261,692 | - | - |
| 60130 - Salary Related | 41,022 | 22,647 | 90,776 | 90,776 | 97,743 | - | - |
| 60140 - Insurance Benefits | 43,105 | 22,877 | 85,215 | 93,336 | 99,707 | - | - |
| 6354 - Environmental Health Specialist Trainee Budget | 197,574 | 105,246 | 419,619 | 427,740 | 459,142 | - | - |
| 6355 - Public Health Ecologist Budgeted FTE | 0.60 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 46,329 | 78,530 | 81,432 | 81,432 | 86,318 | - | - |
| 60130 - Salary Related | 16,752 | 29,778 | 30,342 | 30,342 | 32,240 | - | - |
| 60140 - Insurance Benefits | 13,299 | 24,240 | 24,822 | 24,822 | 26,484 | - | - |
| 6355 - Public Health Ecologist Budget | 76,380 | 132,548 | 136,596 | 136,596 | 145,042 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6356 - Environmental Health Specialist Budgeted FTE | 19.56 | 18.37 | 15.37 | 15.37 | 15.06 | - | - |
| 60000 - Permanent | 1,456,107 | 1,380,839 | 1,202,608 | 1,202,608 | 1,250,053 | - | - |
| 60130 - Salary Related | 568,219 | 543,912 | 462,914 | 462,914 | 483,916 | - | - |
| 60140 - Insurance Benefits | 446,356 | 444,523 | 381,744 | 381,744 | 396,549 | - | - |
| 6356 - Environmental Health Specialist Budget | 2,470,682 | 2,369,274 | 2,047,266 | 2,047,266 | 2,130,518 | - | - |
| 6358 - Environmental Health Specialist Senior Budgeted FTE | 4.00 | 6.00 | 5.00 | 5.00 | 6.00 | - | - |
| 60000 - Permanent | 311,567 | 490,640 | 450,141 | 450,141 | 587,507 | - | - |
| 60130 - Salary Related | 117,570 | 195,428 | 178,074 | 178,074 | 229,601 | - | - |
| 60140 - Insurance Benefits | 92,266 | 146,852 | 127,226 | 127,226 | 164,088 | - | - |
| 6358 - Environmental Health Specialist Senior Budget | 521,403 | 832,920 | 755,441 | 755,441 | 981,196 | - | - |
| 6359 - Nuisance Enforcement Officer Budgeted FTE | 0.90 | 0.90 | - | - | - | - | - |
| 60000 - Permanent | 67,558 | 68,704 | - | - | - | - | - |
| 60130 - Salary Related | 28,597 | 28,684 | - | - | - | - | - |
| 60140 - Insurance Benefits | 20,578 | 21,673 | - | - | - | - | - |
| 6359 - Nuisance Enforcement Officer Budget | 116,733 | 119,061 | - | - | - | - | - |
| 6360 - Epidemiologist Budgeted FTE | - | 0.50 | - | - | - | - | - |
| 60000 - Permanent | - | 40,239 | - | - | - | - | - |
| 60130 - Salary Related | - | 15,259 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 12,191 | - | - | - | - | - |
| 6360 - Epidemiologist Budget | - | 67,689 | - | - | - | - | - |
| 6361 - Epidemiologist Senior Budgeted FTE | 1.00 | 2.00 | 2.00 | 2.00 | 3.00 | - | - |
| 60000 - Permanent | 89,144 | 174,247 | 186,194 | 186,194 | 292,212 | - | - |
| 60130 - Salary Related | 32,234 | 66,074 | 69,377 | 69,377 | 109,142 | - | - |
| 60140 - Insurance Benefits | 23,871 | 49,727 | 51,335 | 51,335 | 81,930 | - | - |
| 6361 - Epidemiologist Senior Budget | 145,249 | 290,048 | 306,906 | 306,906 | 483,284 | - | - |
| 6363 - Pre-Commitment Investigator Budgeted FTE | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | - | - |
| 60000 - Permanent | 595,990 | 599,106 | 626,577 | 626,577 | 669,369 | - | - |
| 60130 - Salary Related | 236,977 | 240,277 | 244,002 | 244,002 | 260,016 | - | - |
| 60140 - Insurance Benefits | 165,095 | 173,265 | 177,854 | 177,854 | 190,240 | - | - |
| 6363 - Pre-Commitment Investigator Budget | 998,062 | 1,012,648 | 1,048,433 | 1,048,433 | 1,119,625 | - | - |
| 6365 - Mental Health Consultant Budgeted FTE | 44.59 | 49.12 | 49.04 | 49.04 | 43.23 | - | - |
| 60000 - Permanent | 3,409,982 | 3,878,135 | 4,166,251 | 4,166,251 | 3,935,461 | - | - |
| 60130 - Salary Related | 1,271,482 | 1,497,880 | 1,578,124 | 1,578,124 | 1,492,720 | - | - |
| 60140 - Insurance Benefits | 1,057,092 | 1,221,303 | 1,265,035 | 1,265,035 | 1,193,544 | - | - |
| 6365 - Mental Health Consultant Budget | 5,738,556 | 6,597,318 | 7,009,410 | 7,009,410 | 6,621,725 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6374 - Emergency Management Analyst Senior Budgeted FTE | - | - | 1.17 | 1.17 | 1.04 | - | - |
| 60000 - Permanent | - | - | 110,544 | 110,544 | 92,913 | - | - |
| 60130 - Salary Related | - | - | 41,804 | 41,804 | 34,841 | - | - |
| 60140 - Insurance Benefits | - | - | 30,148 | 30,148 | 27,777 | - | - |
| 6374 - Emergency Management Analyst Senior Budget | - | - | 182,496 | 182,496 | 155,531 | - | - |
| 6405 - Development Analyst Budgeted FTE | 2.00 | 7.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 181,620 | 662,344 | 318,031 | 318,031 | 341,093 | - | - |
| 60130 - Salary Related | 65,674 | 258,798 | 126,517 | 126,517 | 131,381 | - | - |
| 60140 - Insurance Benefits | 47,979 | 177,849 | 79,811 | 79,811 | 85,571 | - | - |
| 6405 - Development Analyst Budget | 295,273 | 1,098,991 | 524,359 | 524,359 | 558,045 | - | - |
| 6406 - Development Analyst Senior Budgeted FTE | - | 1.00 | - | - | - | - | - |
| 60000 - Permanent | - | 102,646 | - | - | - | - | - |
| 60130 - Salary Related | - | 38,923 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 25,989 | - | - | - | - | - |
| 6406 - Development Analyst Senior Budget | - | 167,558 | - | - | - | - | - |
| 6456 - Data Analyst Senior Budgeted FTE | 2.76 | 1.96 | 2.37 | 2.37 | 1.86 | - | - |
| 60000 - Permanent | 248,459 | 178,284 | 224,171 | 224,171 | 187,100 | - | - |
| 60130 - Salary Related | 102,175 | 70,840 | 86,881 | 86,881 | 70,589 | - | - |
| 60140 - Insurance Benefits | 67,612 | 53,451 | 65,440 | 65,440 | 54,290 | - | - |
| 6456 - Data Analyst Senior Budget | 418,246 | 302,575 | 376,492 | 376,492 | 311,979 | - | - |
| 6500 - Operations Process Specialist Budgeted FTE | 5.15 | 5.52 | 2.28 | 2.28 | 2.80 | - | - |
| 60000 - Permanent | 361,188 | 407,173 | 175,447 | 175,447 | 210,990 | - | - |
| 60130 - Salary Related | 139,706 | 160,316 | 67,739 | 67,739 | 79,841 | - | - |
| 60140 - Insurance Benefits | 115,934 | 131,898 | 55,854 | 55,854 | 71,870 | - | - |
| 6500 - Operations Process Specialist Budget | 616,828 | 699,387 | 299,040 | 299,040 | 362,701 | - | - |
| 6501 - Business Process Consultant Budgeted FTE | 6.60 | 6.42 | 4.42 | 4.42 | 4.25 | - | - |
| 60000 - Permanent | 617,941 | 612,354 | 439,176 | 439,176 | 441,900 | - | - |
| 60130 - Salary Related | 235,730 | 241,761 | 171,854 | 171,854 | 172,378 | - | - |
| 60140 - Insurance Benefits | 159,662 | 163,464 | 115,461 | 115,461 | 119,570 | - | - |
| 6501 - Business Process Consultant Budget | 1,013,333 | 1,017,579 | 726,491 | 726,491 | 733,848 | - | - |
| 6510 - Health Policy Analyst Senior Budgeted FTE | 1.20 | 0.20 | 0.20 | 0.20 | 0.20 | - | - |
| 60000 - Permanent | 92,657 | 15,706 | 18,441 | 18,441 | 20,082 | - | - |
| 60130 - Salary Related | 33,505 | 5,956 | 6,871 | 6,871 | 7,501 | - | - |
| 60140 - Insurance Benefits | 27,621 | 1,139 | 5,121 | 5,121 | 5,507 | - | - |
| 6510 - Health Policy Analyst Senior Budget | 153,783 | 22,801 | 30,433 | 30,433 | 33,090 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 7232 - Creative Media Coordinator Budgeted FTE | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 | - | - |
| 60000 - Permanent | 147,163 | 151,902 | 79,156 | 79,156 | 165,286 | - | - |
| 60130 - Salary Related | 57,845 | 60,525 | 32,525 | 32,525 | 64,612 | - | - |
| 60140 - Insurance Benefits | 45,516 | 48,106 | 24,657 | 24,657 | 52,420 | - | - |
| 7232 - Creative Media Coordinator Budget | 250,524 | 260,533 | 136,338 | 136,338 | 282,318 | - | - |
| 9005 - Administrative Analyst Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 79,590 | 81,023 | 63,040 | 63,040 | 65,561 | - | - |
| 60130 - Salary Related | 29,576 | 31,534 | 24,118 | 24,118 | 25,143 | - | - |
| 60140 - Insurance Benefits | 23,188 | 24,421 | 23,488 | 23,488 | 24,937 | - | - |
| 9005 - Administrative Analyst Senior Budget | 132,354 | 136,978 | 110,646 | 110,646 | 115,641 | - | - |
| 9006 - Administrative Analyst (NR) Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 58,647 | - | - | - | - | - | - |
| 60130 - Salary Related | 21,793 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 21,690 | - | - | - | - | - | - |
| 9006 - Administrative Analyst (NR) Budget | 102,130 | - | - | - | - | - | - |
| 9025 - Operations Supervisor Budgeted FTE | 11.00 | 8.20 | 2.40 | 2.40 | 3.00 | - | - |
| 60000 - Permanent | 693,454 | 558,481 | 178,991 | 178,991 | 231,167 | - | - |
| 60130 - Salary Related | 262,004 | 220,649 | 68,484 | 68,484 | 88,652 | - | - |
| 60140 - Insurance Benefits | 242,049 | 192,574 | 58,380 | 58,380 | 77,380 | - | - |
| 9025 - Operations Supervisor Budget | 1,197,507 | 971,704 | 305,855 | 305,855 | 397,199 | - | - |
| 9041 - Research Evaluation Scientist Budgeted FTE | 1.06 | 2.95 | 3.00 | 3.00 | 2.00 | - | - |
| 60000 - Permanent | 104,076 | 284,665 | 322,191 | 322,191 | 219,876 | - | - |
| 60130 - Salary Related | 38,675 | 110,791 | 123,271 | 123,271 | 84,322 | - | - |
| 60140 - Insurance Benefits | 27,344 | 76,279 | 80,113 | 80,113 | 56,487 | - | - |
| 9041 - Research Evaluation Scientist Budget | 170,095 | 471,735 | 525,575 | 525,575 | 360,685 | - | - |
| 9061 - Human Resources Technician (NR) Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 50,712 | 56,411 | 60,242 | 60,242 | 73,928 | - | - |
| 60130 - Salary Related | 18,844 | 21,955 | 23,048 | 23,048 | 28,351 | - | - |
| 60140 - Insurance Benefits | 21,123 | 22,637 | 23,286 | 23,286 | 25,561 | - | - |
| 9061 - Human Resources Technician (NR) Budget | 90,679 | 101,003 | 106,576 | 106,576 | 127,840 | - | - |
| 9062 - Environmental Health Supervisor Budgeted FTE | 1.00 | 1.75 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 108,931 | 165,341 | 205,187 | 205,187 | 233,321 | - | - |
| 60130 - Salary Related | 40,479 | 64,351 | 78,504 | 78,504 | 89,478 | - | - |
| 60140 - Insurance Benefits | 25,286 | 41,121 | 52,712 | 52,712 | 57,488 | - | - |
| 9062 - Environmental Health Supervisor Budget | 174,696 | 270,813 | 336,403 | 336,403 | 380,287 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9063 - Project Manager (NR) Budgeted FTE | 1.00 | 3.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 103,738 | 307,593 | 216,524 | 216,524 | 227,348 | - | - |
| 60130 - Salary Related | 38,549 | 119,715 | 82,844 | 82,844 | 87,188 | - | - |
| 60140 - Insurance Benefits | 24,914 | 77,940 | 53,534 | 53,534 | 57,044 | - | - |
| 9063 - Project Manager (NR) Budget | 167,201 | 505,248 | 352,902 | 352,902 | 371,580 | - | - |
| 9064 - Chief Deputy Medical Examiner Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 104,628 | 103,410 | 108,262 | 108,262 | 113,674 | - | - |
| 60130 - Salary Related | 38,880 | 40,247 | 41,422 | 41,422 | 43,594 | - | - |
| 60140 - Insurance Benefits | 24,978 | 26,044 | 26,767 | 26,767 | 28,522 | - | - |
| 9064 - Chief Deputy Medical Examiner Budget | 168,486 | 169,701 | 176,451 | 176,451 | 185,790 | - | - |
| 9080 - Human Resources Analyst 1 Budgeted FTE | 3.50 | 4.00 | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 233,358 | 271,275 | 303,035 | 303,035 | 316,184 | - | - |
| 60130 - Salary Related | 86,715 | 107,957 | 118,798 | 118,798 | 124,022 | - | - |
| 60140 - Insurance Benefits | 79,163 | 93,855 | 97,641 | 97,641 | 103,768 | - | - |
| 9080 - Human Resources Analyst 1 Budget | 399,236 | 473,087 | 519,474 | 519,474 | 543,974 | - | - |
| 9335 - Finance Supervisor Budgeted FTE | 6.00 | 5.00 | 6.00 | 6.00 | 7.00 | - | - |
| 60000 - Permanent | 577,154 | 501,740 | 638,976 | 638,976 | 773,323 | - | - |
| 60130 - Salary Related | 220,743 | 195,279 | 244,475 | 244,475 | 296,570 | - | - |
| 60140 - Insurance Benefits | 146,249 | 129,110 | 159,833 | 159,833 | 197,985 | - | - |
| 9335 - Finance Supervisor Budget | 944,146 | 826,129 | 1,043,284 | 1,043,284 | 1,267,878 | - | - |
| 9336 - Finance Manager Budgeted FTE | 5.00 | 7.00 | 6.00 | 6.00 | 6.00 | - | - |
| 60000 - Permanent | 637,536 | 877,220 | 794,100 | 794,100 | 825,787 | - | - |
| 60130 - Salary Related | 252,726 | 360,572 | 308,899 | 308,899 | 321,467 | - | - |
| 60140 - Insurance Benefits | 133,067 | 193,430 | 171,078 | 171,078 | 181,841 | - | - |
| 9336 - Finance Manager Budget | 1,023,329 | 1,431,222 | 1,274,077 | 1,274,077 | 1,329,095 | - | - |
| 9338 - Finance Manager Senior Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 249,170 | 295,524 | 257,824 | 257,824 | 324,858 | - | - |
| 60130 - Salary Related | 92,592 | 114,404 | 98,165 | 98,165 | 124,306 | - | - |
| 60140 - Insurance Benefits | 52,809 | 58,520 | 56,528 | 56,528 | 64,308 | - | - |
| 9338 - Finance Manager Senior Budget | 394,571 | 468,448 | 412,517 | 412,517 | 513,472 | - | - |
| 9361 - Program Supervisor Budgeted FTE | 19.35 | 23.63 | 17.89 | 17.89 | 20.67 | - | - |
| 60000 - Permanent | 1,753,156 | 1,996,939 | 1,729,226 | 1,729,226 | 2,118,502 | - | - |
| 60130 - Salary Related | 698,057 | 799,330 | 683,317 | 683,317 | 820,355 | - | - |
| 60140 - Insurance Benefits | 469,299 | 584,898 | 466,345 | 466,345 | 574,330 | - | - |
| 9361 - Program Supervisor Budget | 2,920,512 | 3,381,167 | 2,878,888 | 2,878,888 | 3,513,187 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9364 - Manager 2 Budgeted FTE | 6.20 | 6.30 | 5.05 | 5.05 | 6.65 | - | - |
| 60000 - Permanent | 726,230 | 727,694 | 624,213 | 624,213 | 841,540 | - | - |
| 60130 - Salary Related | 269,867 | 283,219 | 238,823 | 238,823 | 322,729 | - | - |
| 60140 - Insurance Benefits | 160,406 | 169,606 | 140,790 | 140,790 | 196,046 | - | - |
| 9364 - Manager 2 Budget | 1,156,503 | 1,180,519 | 1,003,826 | 1,003,826 | 1,360,315 | - | - |
| 9365 - Manager Senior Budgeted FTE | 8.71 | 7.95 | 7.20 | 7.20 | 6.40 | - | - |
| 60000 - Permanent | 1,098,141 | 997,926 | 912,450 | 912,450 | 865,597 | - | - |
| 60130 - Salary Related | 444,842 | 398,711 | 353,337 | 353,337 | 331,954 | - | - |
| 60140 - Insurance Benefits | 230,915 | 219,799 | 202,363 | 202,363 | 192,829 | - | - |
| 9365 - Manager Senior Budget | 1,773,898 | 1,616,436 | 1,468,150 | 1,468,150 | 1,390,380 | - | - |
| 9366 - Quality Manager Budgeted FTE | 2.10 | 2.40 | 0.40 | 0.40 | 1.78 | - | - |
| 60000 - Permanent | 255,380 | 293,776 | 46,815 | 46,815 | 238,378 | - | - |
| 60130 - Salary Related | 94,899 | 114,337 | 17,912 | 17,912 | 93,225 | - | - |
| 60140 - Insurance Benefits | 55,004 | 65,813 | 10,961 | 10,961 | 53,454 | - | - |
| 9366 - Quality Manager Budget | 405,283 | 473,926 | 75,688 | 75,688 | 385,057 | - | - |
| 9452 - IT Manager 1 Budgeted FTE | - | 1.00 | - | - | - | - | - |
| 60000 - Permanent | - | 131,196 | - | - | - | - | - |
| 60130 - Salary Related | - | 51,062 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 28,059 | - | - | - | - | - |
| 9452 - IT Manager 1 Budget | - | 210,317 | - | - | - | - | - |
| 9490 - Site Medical Director Budgeted FTE | 4.00 | 0.80 | - | - | - | - | - |
| 60000 - Permanent | 1,016,984 | 203,282 | - | - | - | - | - |
| 60130 - Salary Related | 403,207 | 83,153 | - | - | - | - | - |
| 60140 - Insurance Benefits | 160,201 | 33,285 | - | - | - | - | - |
| 9490 - Site Medical Director Budget | 1,580,392 | 319,720 | - | - | - | - | - |
| 9491 - Psychiatrist Budgeted FTE | 0.53 | 0.95 | 0.63 | 0.63 | 0.63 | - | - |
| 60000 - Permanent | 136,260 | 241,396 | 167,594 | 167,594 | 172,621 | - | - |
| 60130 - Salary Related | 50,635 | 89,499 | 60,908 | 60,908 | 63,319 | - | - |
| 60140 - Insurance Benefits | 20,936 | 39,526 | 27,048 | 27,048 | 28,653 | - | - |
| 9491 - Psychiatrist Budget | 207,831 | 370,421 | 255,550 | 255,550 | 264,593 | - | - |
| 9493 - Nurse Practitioner Manager Budgeted FTE | 2.50 | 1.67 | - | - | - | - | - |
| 60000 - Permanent | 382,955 | 265,050 | - | - | - | - | - |
| 60130 - Salary Related | 142,306 | 103,605 | - | - | - | - | - |
| 60140 - Insurance Benefits | 74,038 | 52,601 | - | - | - | - | - |
| 9493 - Nurse Practitioner Manager Budget | 599,299 | 421,256 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9499 - Dental Director Budgeted FTE | 1.00 | 1.00 | - | - | - | - | - |
| 60000 - Permanent | 212,475 | 210,002 | - | - | - | - | - |
| 60130 - Salary Related | 78,956 | 77,566 | - | - | - | - | - |
| 60140 - Insurance Benefits | 32,689 | 33,772 | - | - | - | - | - |
| 9499 - Dental Director Budget | 324,120 | 321,340 | - | - | - | - | - |
| 9501 - Deputy Dental Director Budgeted FTE | 1.00 | 1.30 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 193,159 | 212,388 | 199,866 | 199,866 | 209,859 | - | - |
| 60130 - Salary Related | 71,778 | 82,048 | 73,192 | 73,192 | 77,402 | - | - |
| 60140 - Insurance Benefits | 31,308 | 44,531 | 33,408 | 33,408 | 35,687 | - | - |
| 9501 - Deputy Dental Director Budget | 296,245 | 338,967 | 306,466 | 306,466 | 322,948 | - | - |
| 9517 - Nursing Supervisor Budgeted FTE | 6.69 | 3.50 | 3.74 | 3.74 | 3.93 | - | - |
| 60000 - Permanent | 684,091 | 387,272 | 401,520 | 401,520 | 439,004 | - | - |
| 60130 - Salary Related | 264,569 | 152,843 | 157,882 | 157,882 | 170,957 | - | - |
| 60140 - Insurance Benefits | 166,336 | 92,992 | 103,648 | 103,648 | 117,881 | - | - |
| 9517 - Nursing Supervisor Budget | 1,114,996 | 633,107 | 663,050 | 663,050 | 727,842 | - | - |
| 9518 - Nursing Development Consultant Budgeted FTE | 4.00 | 3.00 | 2.00 | 2.00 | 1.00 | - | - |
| 60000 - Permanent | 404,006 | 328,664 | 234,195 | 234,195 | 124,272 | - | - |
| 60130 - Salary Related | 150,130 | 127,915 | 89,603 | 89,603 | 47,659 | - | - |
| 60140 - Insurance Benefits | 98,875 | 79,469 | 54,815 | 54,815 | 29,311 | - | - |
| 9518 - Nursing Development Consultant Budget | 653,011 | 536,048 | 378,613 | 378,613 | 201,242 | - | - |
| 9520 - Medical Director Budgeted FTE | 1.00 | 1.00 | 0.92 | 0.92 | 1.02 | - | - |
| 60000 - Permanent | 176,752 | 265,042 | 266,813 | 266,813 | 313,401 | - | - |
| 60130 - Salary Related | 65,682 | 95,574 | 96,020 | 96,020 | 113,422 | - | - |
| 60140 - Insurance Benefits | 30,135 | 37,763 | 41,100 | 41,100 | 48,916 | - | - |
| 9520 - Medical Director Budget | 272,569 | 398,379 | 403,933 | 403,933 | 475,739 | - | - |
| 9521 - Health Department Director Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 244,336 | 241,492 | 232,524 | 232,524 | 251,473 | - | - |
| 60130 - Salary Related | 90,795 | 87,870 | 83,661 | 83,661 | 90,781 | - | - |
| 60140 - Insurance Benefits | 34,967 | 36,055 | 35,776 | 35,776 | 38,788 | - | - |
| 9521 - Health Department Director Budget | 370,098 | 365,417 | 351,961 | 351,961 | 381,042 | - | - |
| 9530 - EMS Medical Director Budgeted FTE | 0.70 | 0.70 | 0.70 | 0.70 | 0.70 | - | - |
| 60000 - Permanent | 178,777 | 176,695 | 186,216 | 186,216 | 195,525 | - | - |
| 60130 - Salary Related | 77,464 | 73,436 | 75,946 | 75,946 | 79,500 | - | - |
| 60140 - Insurance Benefits | 22,770 | 23,396 | 24,299 | 24,299 | 26,013 | - | - |
| 9530 - EMS Medical Director Budget | 279,011 | 273,527 | 286,461 | 286,461 | 301,038 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9531 - Public Health Director Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 176,020 | 185,061 | 185,061 | 194,314 | - | - |
| 60130 - Salary Related | - | 73,189 | 75,533 | 75,533 | 79,069 | - | - |
| 60140 - Insurance Benefits | - | 31,308 | 32,335 | 32,335 | 34,529 | - | - |
| 9531 - Public Health Director Budget | - | 280,517 | 292,929 | 292,929 | 307,912 | - | - |
| 9540 - Deputy Health Officer Budgeted FTE | 0.80 | 0.80 | 0.92 | 0.92 | 0.96 | - | - |
| 60000 - Permanent | 204,315 | 201,517 | 244,741 | 244,741 | 268,149 | - | - |
| 60130 - Salary Related | 75,923 | 73,985 | 86,848 | 86,848 | 96,142 | - | - |
| 60140 - Insurance Benefits | 32,104 | 31,471 | 35,148 | 35,148 | 40,030 | - | - |
| 9540 - Deputy Health Officer Budget | 312,342 | 306,973 | 366,737 | 366,737 | 404,321 | - | - |
| 9541 - Deputy Medical Director Budgeted FTE | 1.80 | 1.60 | - | - | - | - | - |
| 60000 - Permanent | 461,409 | 350,882 | - | - | - | - | - |
| 60130 - Salary Related | 184,065 | 132,516 | - | - | - | - | - |
| 60140 - Insurance Benefits | 67,985 | 62,533 | - | - | - | - | - |
| 9541 - Deputy Medical Director Budget | 713,459 | 545,931 | - | - | - | - | - |
| 9542 - Epidemiology, Analytics and Evaluation Division Director Budgeted FTE | - | 1.00 | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | 176,769 | 115,663 | 115,663 | - | - | - |
| 60130 - Salary Related | - | 66,693 | 44,253 | 44,253 | - | - | - |
| 60140 - Insurance Benefits | - | 31,363 | 27,304 | 27,304 | - | - | - |
| 9542 - Epidemiology, Analytics and Evaluation Division Director Budget | - | 274,825 | 187,220 | 187,220 | - | - | - |
| 9550 - Health Officer Budgeted FTE | 0.76 | 0.74 | 0.74 | 0.74 | 0.74 | - | - |
| 60000 - Permanent | 213,510 | 203,316 | 216,542 | 216,542 | 227,369 | - | - |
| 60130 - Salary Related | 79,340 | 73,076 | 76,169 | 76,169 | 80,450 | - | - |
| 60140 - Insurance Benefits | 28,563 | 28,466 | 29,700 | 29,700 | 31,778 | - | - |
| 9550 - Health Officer Budget | 321,413 | 304,858 | 322,411 | 322,411 | 339,597 | - | - |
| 9551 - Health Centers Division Operations Director Budgeted FTE | 1.00 | 1.00 | - | - | - | - | - |
| 60000 - Permanent | 193,159 | 190,911 | - | - | - | - | - |
| 60130 - Salary Related | 71,778 | 71,320 | - | - | - | - | - |
| 60140 - Insurance Benefits | 31,308 | 32,388 | - | - | - | - | - |
| 9551 - Health Centers Division Operations Director Budget | 296,245 | 294,619 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9601 - Division Director 1 Budgeted FTE | 2.33 | 2.33 | 1.33 | 1.33 | 1.33 | - | - |
| 60000 - Permanent | 287,493 | 272,592 | 190,502 | 190,502 | 200,025 | - | - |
| 60130 - Salary Related | 106,832 | 106,093 | 78,372 | 78,372 | 76,710 | - | - |
| 60140 - Insurance Benefits | 61,324 | 62,978 | 38,973 | 38,973 | 41,571 | - | - |
| 9601 - Division Director 1 Budget | 455,649 | 441,663 | 307,847 | 307,847 | 318,306 | - | - |
| 9602 - Division Director 2 Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 98,507 | 103,129 | 103,129 | 103,129 | - | - |
| 60130 - Salary Related | - | 38,339 | 39,456 | 39,456 | 39,550 | - | - |
| 60140 - Insurance Benefits | - | 25,689 | 26,395 | 26,395 | 27,736 | - | - |
| 9602 - Division Director 2 Budget | - | 162,535 | 168,980 | 168,980 | 170,415 | - | - |
| 9615 - Manager 1 Budgeted FTE | 18.63 | 16.28 | 10.77 | 10.77 | 11.27 | - | - |
| 60000 - Permanent | 1,871,085 | 1,761,129 | 1,107,890 | 1,107,890 | 1,256,301 | - | - |
| 60130 - Salary Related | 720,570 | 699,820 | 427,141 | 427,141 | 484,987 | - | - |
| 60140 - Insurance Benefits | 460,578 | 430,384 | 285,407 | 285,407 | 319,593 | - | - |
| 9615 - Manager 1 Budget | 3,052,233 | 2,891,333 | 1,820,438 | 1,820,438 | 2,060,881 | - | - |
| 9619 - Deputy Director Budgeted FTE | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 336,542 | 163,674 | 342,706 | 342,706 | 359,840 | - | - |
| 60130 - Salary Related | 145,823 | 68,677 | 134,663 | 134,663 | 141,724 | - | - |
| 60140 - Insurance Benefits | 59,057 | 30,413 | 62,682 | 62,682 | 66,914 | - | - |
| 9619 - Deputy Director Budget | 541,422 | 262,764 | 540,051 | 540,051 | 568,478 | - | - |
| 9621 - Human Resources Manager 2 Budgeted FTE | 2.00 | 2.00 | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | 271,305 | 268,148 | 143,169 | 143,169 | - | - | - |
| 60130 - Salary Related | 109,106 | 109,449 | 60,260 | 60,260 | - | - | - |
| 60140 - Insurance Benefits | 54,392 | 56,535 | 29,298 | 29,298 | - | - | - |
| 9621 - Human Resources Manager 2 Budget | 434,803 | 434,132 | 232,727 | 232,727 | - | - | - |
| 9669 - Human Resources Manager Senior Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 143,235 | 143,235 | 179,920 | - | - |
| 60130 - Salary Related | - | - | 54,801 | 54,801 | 67,776 | - | - |
| 60140 - Insurance Benefits | - | - | 29,303 | 29,303 | 33,457 | - | - |
| 9669 - Human Resources Manager Senior Budget | - | - | 227,339 | 227,339 | 281,153 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budgeted FTE | 7.00 | 9.80 | 12.80 | 12.80 | 14.00 | - | - |
| 60000 - Permanent | 542,001 | 756,907 | 1,155,636 | 1,155,636 | 1,310,605 | - | - |
| 60130 - Salary Related | 212,684 | 301,507 | 449,394 | 449,394 | 512,700 | - | - |
| 60140 - Insurance Benefits | 161,232 | 240,344 | 329,718 | 329,718 | 378,382 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budget | 915,917 | 1,298,758 | 1,934,748 | 1,934,748 | 2,201,687 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9698 - Health Services Development Administrator Budgeted FTE | 2.00 | - | - | - | - | - | - |
| 60000 - Permanent | 217,862 | - | - | - | - | - | - |
| 60130 - Salary Related | 80,958 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 50,572 | - | - | - | - | - | - |
| 9698 - Health Services Development Administrator Budget | 349,392 | - | - | - | - | - | - |
| 9699 - Integrated Clinical Services Director Budgeted FTE | 1.00 | 1.00 | - | - | - | - | - |
| 60000 - Permanent | 146,075 | 231,002 | - | - | - | - | - |
| 60130 - Salary Related | 63,295 | 93,285 | - | - | - | - | - |
| 60140 - Insurance Benefits | 27,941 | 35,295 | - | - | - | - | - |
| 9699 - Integrated Clinical Services Director Budget | 237,311 | 359,582 | - | - | - | - | - |
| 9710 - Management Analyst Budgeted FTE | 3.90 | 5.00 | 4.00 | 4.00 | 5.00 | - | - |
| 60000 - Permanent | 371,648 | 483,085 | 422,035 | 422,035 | 525,931 | - | - |
| 60130 - Salary Related | 138,104 | 188,017 | 165,489 | 165,489 | 205,594 | - | - |
| 60140 - Insurance Benefits | 96,561 | 127,758 | 106,269 | 106,269 | 139,448 | - | - |
| 9710 - Management Analyst Budget | 606,313 | 798,860 | 693,793 | 693,793 | 870,973 | - | - |
| 9715 - Human Resources Manager 1 Budgeted FTE | 1.00 | 1.00 | 3.00 | 3.00 | 4.00 | - | - |
| 60000 - Permanent | 119,788 | 78,930 | 330,528 | 330,528 | 473,892 | - | - |
| 60130 - Salary Related | 44,513 | 30,719 | 126,459 | 126,459 | 181,736 | - | - |
| 60140 - Insurance Benefits | 26,062 | 24,269 | 80,717 | 80,717 | 115,516 | - | - |
| 9715 - Human Resources Manager 1 Budget | 190,363 | 133,918 | 537,704 | 537,704 | 771,144 | - | - |
| 9720 - Operations Administrator Budgeted FTE | 1.00 | 0.81 | - | - | - | - | - |
| 60000 - Permanent | 76,810 | 63,337 | - | - | - | - | - |
| 60130 - Salary Related | 28,543 | 24,650 | - | - | - | - | - |
| 60140 - Insurance Benefits | 22,989 | 19,615 | - | - | - | - | - |
| 9720 - Operations Administrator Budget | 128,342 | 107,602 | - | - | - | - | - |
| 9744 - Mental Health Director Budgeted FTE | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | - | - |
| 60000 - Permanent | 56,814 | 56,153 | 61,070 | 61,070 | 64,124 | - | - |
| 60130 - Salary Related | 21,112 | 21,295 | 22,587 | 22,587 | 23,893 | - | - |
| 60140 - Insurance Benefits | 9,836 | 10,192 | 10,671 | 10,671 | 11,394 | - | - |
| 9744 - Mental Health Director Budget | 87,762 | 87,640 | 94,328 | 94,328 | 99,411 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9748 - Human Resources Analyst Senior Budgeted FTE | 9.75 | 9.88 | 11.88 | 11.88 | 9.88 | - | - |
| 60000 - Permanent | 965,280 | 990,611 | 1,268,455 | 1,268,455 | 1,113,623 | - | - |
| 60130 - Salary Related | 363,543 | 392,331 | 488,965 | 488,965 | 430,506 | - | - |
| 60140 - Insurance Benefits | 236,478 | 257,290 | 318,980 | 318,980 | 283,495 | - | - |
| 9748 - Human Resources Analyst Senior Budget | 1,565,301 | 1,640,232 | 2,076,400 | 2,076,400 | 1,827,624 | - | - |
| 9797 - Principal Investigator Manager Budgeted FTE | 1.58 | 0.70 | 1.18 | 1.18 | 0.80 | - | - |
| 60000 - Permanent | 236,214 | 103,433 | 155,726 | 155,726 | 129,943 | - | - |
| 60130 - Salary Related | 93,127 | 44,217 | 63,175 | 63,175 | 54,180 | - | - |
| 60140 - Insurance Benefits | 44,534 | 21,924 | 33,613 | 33,613 | 25,724 | - | - |
| 9797 - Principal Investigator Manager Budget | 373,875 | 169,574 | 252,514 | 252,514 | 209,847 | - | - |
| 9798 - Principal Investigator Budgeted FTE | - | - | - | - | 0.68 | - | - |
| 60000 - Permanent | - | - | - | - | 68,179 | - | - |
| 60130 - Salary Related | - | - | - | - | 26,147 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 18,715 | - | - |
| 9798 - Principal Investigator Budget | - | - | - | - | 113,041 | - | - |
| General Fund - Position Budget Total | 103,349,714 | 114,222,344 | 75,738,494 | 75,746,615 | 85,390,904 | - | - |
| General Fund - Salary Adjustments | 465,106 | 1,129,269 | 890,573 | 882,452 | 702,761 | - | - |
| General Fund - FTE Position Total | 717.67 | 814.30 | 510.70 | 510.70 | 536.89 | - | - |
| General Fund - Adjusted Position Budget Total | 103,814,820 | 115,351,613 | 76,629,067 | 76,629,067 | 86,093,665 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Health Department

| 1505 - Federal/State Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | 82,782 | - | - | - | - | - | - |
| Capital Outlay Total - Federal/State Program Fund | 82,782 | - | - | - | - | - | - |
| Contractual Services | | | | | | | |
| 60150 - County Match & Sharing | 173,201 | 371,515 | 200,745 | 200,745 | 387,288 | - | - |
| 60155 - Direct Client Assistance | 1,074,863 | 716,995 | 510,060 | 1,435,776 | 1,605,575 | - | - |
| 60160 - Pass-Through & Program Support | 35,445,531 | 33,904,981 | 46,285,659 | 56,260,638 | 48,197,424 | - | - |
| 60170 - Professional Services | 1,644,401 | 3,893,245 | 1,652,433 | 2,755,272 | 1,924,695 | - | - |
| 60685 - Prior Year Grant Expenditures | - | (31,671) | - | - | - | - | - |
| Contractual Services Total - Federal/State Program Fund | 38,337,996 | 38,855,065 | 48,648,897 | 60,652,431 | 52,114,982 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | 7,735,993 | 3,674,586 | 5,064,129 | 5,413,997 | 5,790,524 | - | - |
| 60370 - Internal Service Telecommunications | 588,939 | 424,311 | 316,072 | 316,072 | 490,037 | - | - |
| 60380 - Internal Service Data Processing | 6,558,474 | 2,825,562 | 2,989,705 | 2,989,705 | 3,281,688 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 123,938 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 66,810 | 81,660 | 81,660 | 72,489 | - | - |
| 60412 - Internal Service Motor Pool | - | 134,205 | 162,863 | 162,863 | 327,463 | - | - |
| 60430 - Internal Service Facilities & Property Management | 2,515,911 | 1,023,354 | 1,011,099 | 1,011,099 | 1,266,535 | - | - |
| 60432 - Internal Service Enhanced Building Services | 610,227 | 320,775 | 292,029 | 292,029 | 433,578 | - | - |
| 60435 - Internal Service Facilities Service Requests | 187,933 | 50,713 | 46,705 | 46,705 | 38,178 | - | - |
| 60440 - Internal Service Other | 45,311 | 16,292 | 97 | 97 | - | - | - |
| 60460 - Internal Service Distribution & Records | 392,782 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 38,863 | 30,979 | 30,979 | 38,357 | - | - |
| 60462 - Internal Service Records | - | 31,432 | 39,168 | 39,168 | 52,379 | - | - |
| Internal Services Total - Federal/State Program Fund | 18,759,510 | 8,606,903 | 10,034,506 | 10,384,374 | 11,791,228 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | 51,979 | 39,124 | - | - | - | - | - |
| 60200 - Communications | 6,111 | 51,935 | 70,546 | 80,986 | 75,951 | - | - |
| 60210 - Rentals | 106,980 | 33,059 | 18,872 | 18,872 | 27,969 | - | - |
| 60220 - Repairs & Maintenance | 20,179 | 343 | 13,202 | 13,202 | 14,821 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Health Department

| 1505 - Federal/State Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|------------------------|------------------------|------------------------|-------------------------|-------------------------|-------------------------|------------------------|
| 60240 - Supplies | 419,670 | 255,879 | 563,078 | 761,234 | 911,939 | - | - |
| 60246 - Medical & Dental Supplies | 666,050 | 77,255 | 220,893 | 220,893 | 2,579,122 | - | - |
| 60260 - Training & Non-Local Travel | 47,123 | 77,885 | 169,492 | 224,820 | 246,008 | - | - |
| 60270 - Local Travel | 19,647 | 10,823 | 88,484 | 91,609 | 121,803 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 241,632 | 26,964 | 124,736 | 124,736 | 102,263 | - | - |
| 60310 - Pharmaceuticals | 17,763,461 | 49,424 | 37,967 | 37,967 | 143,665 | - | - |
| 60320 - Refunds | 273,804 | 1,118 | - | - | - | - | - |
| 60330 - Claims Paid | 15 | - | - | - | - | - | - |
| 60340 - Dues & Subscriptions | 26,132 | 14,848 | 5,070 | 5,070 | 9,692 | - | - |
| 60680 - Cash Discounts Taken | (4) | - | - | - | - | - | - |
| Materials & Supplies Total - Federal/State Program Fund | 19,642,779 | 638,656 | 1,312,340 | 1,579,389 | 4,233,233 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 44,142,253 | 21,918,860 | 28,483,342 | 29,467,908 | 31,656,444 | - | - |
| 60100 - Temporary | 2,016,265 | 937,495 | 1,119,905 | 1,734,420 | 1,454,626 | - | - |
| 60110 - Overtime | 842,982 | 580,838 | 241,857 | 241,857 | 3,960 | - | - |
| 60120 - Premium | 721,029 | 447,914 | 374,823 | 402,834 | 408,401 | - | - |
| 60130 - Salary Related | 16,732,605 | 8,702,121 | 11,063,941 | 11,442,365 | 12,165,898 | - | - |
| 60135 - Non Base Fringe | 533,988 | 345,900 | 345,730 | 559,963 | 329,473 | - | - |
| 60140 - Insurance Benefits | 13,131,657 | 6,897,508 | 8,735,099 | 9,054,445 | 9,621,855 | - | - |
| 60145 - Non Base Insurance | 225,896 | 116,012 | 29,370 | 93,456 | 245,058 | - | - |
| Personnel Total - Federal/State Program Fund | 78,346,674 | 39,946,648 | 50,394,067 | 52,997,248 | 55,885,715 | - | - |
| Operating Expenses Total - Federal/State Program Fund | 155,169,741 | 88,047,272 | 110,389,810 | 125,613,442 | 124,025,158 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6001 - Office Assistant 2 Budgeted FTE | 59.08 | 44.58 | 13.22 | 14.22 | 11.65 | - | - |
| 60000 - Permanent | 2,704,238 | 2,073,530 | 645,918 | 691,499 | 605,021 | - | - |
| 60130 - Salary Related | 1,017,692 | 802,351 | 247,531 | 264,514 | 229,235 | - | - |
| 60140 - Insurance Benefits | 1,233,905 | 987,178 | 298,264 | 320,487 | 280,111 | - | - |
| 6001 - Office Assistant 2 Budget | 4,955,835 | 3,863,059 | 1,191,713 | 1,276,500 | 1,114,367 | - | - |
| 6002 - Office Assistant Senior Budgeted FTE | 17.77 | 14.20 | 9.40 | 9.40 | 11.40 | - | - |
| 60000 - Permanent | 957,029 | 754,901 | 518,926 | 518,926 | 684,187 | - | - |
| 60130 - Salary Related | 363,498 | 294,364 | 198,905 | 198,905 | 262,295 | - | - |
| 60140 - Insurance Benefits | 392,308 | 331,761 | 213,676 | 216,121 | 280,284 | - | - |
| 6002 - Office Assistant Senior Budget | 1,712,835 | 1,381,026 | 931,507 | 933,952 | 1,226,766 | - | - |
| 6003 - Clerical Unit Coordinator Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 62,932 | - | - | - | - | - | - |
| 60130 - Salary Related | 26,639 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 21,997 | - | - | - | - | - | - |
| 6003 - Clerical Unit Coordinator Budget | 111,568 | - | - | - | - | - | - |
| 6005 - Executive Specialist Budgeted FTE | 2.70 | 2.11 | 2.05 | 2.05 | 1.00 | - | - |
| 60000 - Permanent | 154,016 | 125,006 | 125,134 | 125,134 | 72,001 | - | - |
| 60130 - Salary Related | 55,693 | 47,403 | 46,759 | 46,759 | 27,016 | - | - |
| 60140 - Insurance Benefits | 59,132 | 47,472 | 47,856 | 47,856 | 25,417 | - | - |
| 6005 - Executive Specialist Budget | 268,841 | 219,881 | 219,749 | 219,749 | 124,434 | - | - |
| 6012 - Medical Assistant Budgeted FTE | 71.44 | 32.42 | 2.57 | 2.57 | 1.20 | - | - |
| 60000 - Permanent | 3,671,948 | 1,709,135 | 141,859 | 141,859 | 72,272 | - | - |
| 60130 - Salary Related | 1,359,581 | 658,531 | 54,530 | 54,530 | 29,083 | - | - |
| 60140 - Insurance Benefits | 1,526,102 | 727,649 | 58,906 | 58,906 | 29,448 | - | - |
| 6012 - Medical Assistant Budget | 6,557,631 | 3,095,315 | 255,295 | 255,295 | 130,803 | - | - |
| 6015 - Contract Specialist Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 72,615 | 78,530 | 81,242 | 81,242 | 88,691 | - | - |
| 60130 - Salary Related | 26,258 | 29,778 | 30,271 | 30,271 | 33,126 | - | - |
| 60140 - Insurance Benefits | 22,689 | 24,240 | 24,808 | 24,808 | 26,661 | - | - |
| 6015 - Contract Specialist Budget | 121,562 | 132,548 | 136,321 | 136,321 | 148,478 | - | - |
| 6020 - Program Technician Budgeted FTE | 4.00 | 4.50 | 5.00 | 5.00 | 2.54 | - | - |
| 60000 - Permanent | 203,832 | 237,570 | 284,570 | 284,570 | 167,265 | - | - |
| 60130 - Salary Related | 77,166 | 92,271 | 108,422 | 108,422 | 64,804 | - | - |
| 60140 - Insurance Benefits | 84,559 | 101,998 | 115,222 | 115,222 | 63,396 | - | - |
| 6020 - Program Technician Budget | 365,557 | 431,839 | 508,214 | 508,214 | 295,465 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6021 - Program Specialist Budgeted FTE | 11.21 | 11.25 | 24.33 | 24.33 | 24.01 | - | - |
| 60000 - Permanent | 769,292 | 769,423 | 1,821,213 | 1,821,213 | 1,964,226 | - | - |
| 60130 - Salary Related | 286,621 | 301,282 | 691,138 | 691,138 | 743,694 | - | - |
| 60140 - Insurance Benefits | 258,170 | 238,470 | 611,377 | 611,377 | 647,864 | - | - |
| 6021 - Program Specialist Budget | 1,314,083 | 1,309,175 | 3,123,728 | 3,123,728 | 3,355,784 | - | - |
| 6022 - Program Coordinator Budgeted FTE | 9.54 | 7.63 | - | - | - | - | - |
| 60000 - Permanent | 639,343 | 519,599 | - | - | - | - | - |
| 60130 - Salary Related | 239,883 | 197,032 | - | - | - | - | - |
| 60140 - Insurance Benefits | 218,888 | 182,895 | - | - | - | - | - |
| 6022 - Program Coordinator Budget | 1,098,114 | 899,526 | - | - | - | - | - |
| 6024 - Disease Intervention Specialist Budgeted FTE | 10.00 | 10.00 | 8.00 | 8.00 | 6.50 | - | - |
| 60000 - Permanent | 555,297 | 563,851 | 496,144 | 496,144 | 425,830 | - | - |
| 60130 - Salary Related | 204,678 | 216,265 | 189,951 | 189,951 | 161,219 | - | - |
| 60140 - Insurance Benefits | 214,674 | 226,350 | 187,314 | 187,314 | 162,071 | - | - |
| 6024 - Disease Intervention Specialist Budget | 974,649 | 1,006,466 | 873,409 | 873,409 | 749,120 | - | - |
| 6029 - Finance Specialist 1 Budgeted FTE | 3.17 | - | - | - | - | - | - |
| 60000 - Permanent | 183,075 | - | - | - | - | - | - |
| 60130 - Salary Related | 66,200 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 70,740 | - | - | - | - | - | - |
| 6029 - Finance Specialist 1 Budget | 320,015 | - | - | - | - | - | - |
| 6030 - Finance Specialist 2 Budgeted FTE | 0.50 | - | - | - | - | - | - |
| 60000 - Permanent | 34,349 | - | - | - | - | - | - |
| 60130 - Salary Related | 12,420 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 11,205 | - | - | - | - | - | - |
| 6030 - Finance Specialist 2 Budget | 57,974 | - | - | - | - | - | - |
| 6031 - Contract Specialist Senior Budgeted FTE | - | - | 0.50 | 0.50 | 0.50 | - | - |
| 60000 - Permanent | - | - | 45,873 | 45,873 | 50,081 | - | - |
| 60130 - Salary Related | - | - | 17,093 | 17,093 | 18,705 | - | - |
| 60140 - Insurance Benefits | - | - | 12,785 | 12,785 | 13,758 | - | - |
| 6031 - Contract Specialist Senior Budget | - | - | 75,751 | 75,751 | 82,544 | - | - |
| 6032 - Finance Specialist Senior Budgeted FTE | - | 0.80 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 64,694 | 79,156 | 79,156 | 103,147 | - | - |
| 60130 - Salary Related | - | 24,532 | 29,493 | 29,493 | 38,525 | - | - |
| 60140 - Insurance Benefits | - | 19,529 | 24,657 | 24,657 | 27,737 | - | - |
| 6032 - Finance Specialist Senior Budget | - | 108,755 | 133,306 | 133,306 | 169,409 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6033 - Administrative Analyst Budgeted FTE | 1.67 | 3.27 | 2.34 | 2.34 | 2.16 | - | - |
| 60000 - Permanent | 128,948 | 239,814 | 186,561 | 186,561 | 178,598 | - | - |
| 60130 - Salary Related | 51,392 | 93,876 | 69,514 | 69,514 | 66,706 | - | - |
| 60140 - Insurance Benefits | 38,440 | 78,038 | 57,793 | 57,793 | 56,619 | - | - |
| 6033 - Administrative Analyst Budget | 218,780 | 411,728 | 313,868 | 313,868 | 301,923 | - | - |
| 6047 - Community Health Specialist 2 Budgeted FTE | 21.50 | 19.76 | 16.78 | 16.78 | 15.59 | - | - |
| 60000 - Permanent | 1,129,307 | 1,035,895 | 915,862 | 915,862 | 932,911 | - | - |
| 60130 - Salary Related | 422,932 | 396,184 | 344,663 | 344,663 | 350,657 | - | - |
| 60140 - Insurance Benefits | 469,259 | 440,502 | 399,074 | 399,074 | 399,098 | - | - |
| 6047 - Community Health Specialist 2 Budget | 2,021,498 | 1,872,581 | 1,659,599 | 1,659,599 | 1,682,666 | - | - |
| 6063 - Project Manager Represented Budgeted FTE | 3.10 | 2.96 | 2.40 | 2.40 | 8.25 | - | - |
| 60000 - Permanent | 289,233 | 273,417 | 222,980 | 222,980 | 792,225 | - | - |
| 60130 - Salary Related | 111,130 | 106,313 | 83,439 | 83,439 | 296,073 | - | - |
| 60140 - Insurance Benefits | 74,920 | 75,016 | 60,521 | 60,521 | 224,462 | - | - |
| 6063 - Project Manager Represented Budget | 475,283 | 454,746 | 366,940 | 366,940 | 1,312,760 | - | - |
| 6073 - Data Analyst Budgeted FTE | 1.60 | 0.90 | - | - | 2.00 | - | - |
| 60000 - Permanent | 118,660 | 70,677 | - | - | 147,162 | - | - |
| 60130 - Salary Related | 42,907 | 26,801 | - | - | 54,965 | - | - |
| 60140 - Insurance Benefits | 41,289 | 21,817 | - | - | 51,070 | - | - |
| 6073 - Data Analyst Budget | 202,856 | 119,295 | - | - | 253,197 | - | - |
| 6074 - Data Technician Budgeted FTE | 2.00 | 1.00 | 0.50 | 0.50 | - | - | - |
| 60000 - Permanent | 111,701 | 62,243 | 32,270 | 32,270 | - | - | - |
| 60130 - Salary Related | 44,167 | 23,603 | 12,024 | 12,024 | - | - | - |
| 60140 - Insurance Benefits | 42,981 | 23,060 | 11,799 | 11,799 | - | - | - |
| 6074 - Data Technician Budget | 198,849 | 108,906 | 56,093 | 56,093 | - | - | - |
| 6085 - Research Evaluation Analyst 1 Budgeted FTE | 2.00 | 3.00 | 4.00 | 4.00 | 2.80 | - | - |
| 60000 - Permanent | 104,428 | 162,601 | 226,309 | 226,309 | 176,766 | - | - |
| 60130 - Salary Related | 37,761 | 61,659 | 84,324 | 84,324 | 66,022 | - | - |
| 60140 - Insurance Benefits | 42,461 | 67,430 | 92,079 | 92,079 | 73,328 | - | - |
| 6085 - Research Evaluation Analyst 1 Budget | 184,650 | 291,690 | 402,712 | 402,712 | 316,116 | - | - |
| 6086 - Research Evaluation Analyst 2 Budgeted FTE | 2.00 | 1.50 | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | 137,688 | 108,685 | 66,357 | 66,357 | - | - | - |
| 60130 - Salary Related | 54,205 | 44,085 | 24,725 | 24,725 | - | - | - |
| 60140 - Insurance Benefits | 44,837 | 37,012 | 23,729 | 23,729 | - | - | - |
| 6086 - Research Evaluation Analyst 2 Budget | 236,730 | 189,782 | 114,811 | 114,811 | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6087 - Research Evaluation Analyst Senior Budgeted FTE | 4.75 | 4.13 | 6.75 | 6.75 | 5.85 | - | - |
| 60000 - Permanent | 422,977 | 390,958 | 659,390 | 659,390 | 611,906 | - | - |
| 60130 - Salary Related | 158,081 | 150,156 | 253,373 | 253,373 | 235,992 | - | - |
| 60140 - Insurance Benefits | 119,037 | 105,568 | 176,214 | 176,214 | 164,904 | - | - |
| 6087 - Research Evaluation Analyst Senior Budget | 700,095 | 646,682 | 1,088,977 | 1,088,977 | 1,012,802 | - | - |
| 6088 - Program Specialist Senior Budgeted FTE | 15.45 | 18.39 | 18.75 | 19.75 | 19.46 | - | - |
| 60000 - Permanent | 1,324,688 | 1,593,835 | 1,684,885 | 1,773,939 | 1,862,491 | - | - |
| 60130 - Salary Related | 489,703 | 612,577 | 640,586 | 673,768 | 698,156 | - | - |
| 60140 - Insurance Benefits | 374,220 | 461,065 | 476,664 | 502,038 | 534,836 | - | - |
| 6088 - Program Specialist Senior Budget | 2,188,611 | 2,667,477 | 2,802,135 | 2,949,745 | 3,095,483 | - | - |
| 6119 - Pharmacy Technician Budgeted FTE | 23.00 | 22.00 | - | - | - | - | - |
| 60000 - Permanent | 1,164,476 | 1,148,904 | - | - | - | - | - |
| 60130 - Salary Related | 427,798 | 441,747 | - | - | - | - | - |
| 60140 - Insurance Benefits | 485,694 | 491,333 | - | - | - | - | - |
| 6119 - Pharmacy Technician Budget | 2,077,968 | 2,081,984 | - | - | - | - | - |
| 6178 - Program Communications Specialist Budgeted FTE | 0.90 | 2.17 | 3.15 | 3.15 | 2.85 | - | - |
| 60000 - Permanent | 58,496 | 140,557 | 210,168 | 210,168 | 219,687 | - | - |
| 60130 - Salary Related | 21,152 | 53,299 | 78,310 | 78,310 | 82,054 | - | - |
| 60140 - Insurance Benefits | 21,679 | 52,294 | 76,722 | 76,722 | 75,525 | - | - |
| 6178 - Program Communications Specialist Budget | 101,327 | 246,150 | 365,200 | 365,200 | 377,266 | - | - |
| 6270 - Peer Support Specialist Budgeted FTE | 1.00 | 1.00 | 0.05 | 2.05 | 0.05 | - | - |
| 60000 - Permanent | 51,850 | 53,829 | 2,791 | 102,263 | 2,958 | - | - |
| 60130 - Salary Related | 18,749 | 20,412 | 1,040 | 38,102 | 1,105 | - | - |
| 60140 - Insurance Benefits | 21,204 | 22,450 | 1,148 | 46,196 | 1,223 | - | - |
| 6270 - Peer Support Specialist Budget | 91,803 | 96,691 | 4,979 | 186,561 | 5,286 | - | - |
| 6293 - Health Assistant 1 Budgeted FTE | 2.00 | 0.80 | - | - | - | - | - |
| 60000 - Permanent | 91,622 | 37,827 | - | - | - | - | - |
| 60130 - Salary Related | 33,130 | 14,344 | - | - | - | - | - |
| 60140 - Insurance Benefits | 41,545 | 17,581 | - | - | - | - | - |
| 6293 - Health Assistant 1 Budget | 166,297 | 69,752 | - | - | - | - | - |
| 6295 - Clinical Services Specialist Budgeted FTE | 32.09 | 40.72 | 39.10 | 41.10 | 43.57 | - | - |
| 60000 - Permanent | 2,429,630 | 3,197,612 | 3,304,710 | 3,467,574 | 3,901,240 | - | - |
| 60130 - Salary Related | 883,107 | 1,215,412 | 1,234,442 | 1,295,124 | 1,460,052 | - | - |
| 60140 - Insurance Benefits | 754,358 | 1,006,004 | 990,040 | 1,039,684 | 1,176,471 | - | - |
| 6295 - Clinical Services Specialist Budget | 4,067,095 | 5,419,028 | 5,529,192 | 5,802,382 | 6,537,763 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6296 - Case Manager Senior Budgeted FTE | 8.10 | 7.95 | 1.95 | 1.95 | 1.88 | - | - |
| 60000 - Permanent | 523,911 | 526,250 | 137,064 | 137,064 | 136,493 | - | - |
| 60130 - Salary Related | 189,445 | 199,554 | 51,071 | 51,071 | 50,980 | - | - |
| 60140 - Insurance Benefits | 179,184 | 185,602 | 46,827 | 46,827 | 47,869 | - | - |
| 6296 - Case Manager Senior Budget | 892,540 | 911,406 | 234,962 | 234,962 | 235,342 | - | - |
| 6297 - Case Manager 2 Budgeted FTE | 4.00 | - | - | - | - | - | - |
| 60000 - Permanent | 251,250 | - | - | - | - | - | - |
| 60130 - Salary Related | 90,852 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 87,953 | - | - | - | - | - | - |
| 6297 - Case Manager 2 Budget | 430,055 | - | - | - | - | - | - |
| 6300 - Eligibility Specialist Budgeted FTE | 16.80 | 15.80 | - | - | - | - | - |
| 60000 - Permanent | 927,819 | 889,956 | - | - | - | - | - |
| 60130 - Salary Related | 356,167 | 352,581 | - | - | - | - | - |
| 60140 - Insurance Benefits | 363,786 | 361,272 | - | - | - | - | - |
| 6300 - Eligibility Specialist Budget | 1,647,772 | 1,603,809 | - | - | - | - | - |
| 6303 - Licensed Community Practical Nurse Budgeted FTE | 10.10 | 5.32 | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | 649,732 | 361,407 | 71,284 | 71,284 | - | - | - |
| 60130 - Salary Related | 239,946 | 142,313 | 29,291 | 29,291 | - | - | - |
| 60140 - Insurance Benefits | 224,793 | 124,004 | 24,087 | 24,087 | - | - | - |
| 6303 - Licensed Community Practical Nurse Budget | 1,114,471 | 627,724 | 124,662 | 124,662 | - | - | - |
| 6314 - Nurse Practitioner Budgeted FTE | 13.46 | 6.83 | 1.89 | 1.89 | 0.50 | - | - |
| 60000 - Permanent | 1,784,486 | 933,041 | 269,729 | 269,729 | 81,230 | - | - |
| 60130 - Salary Related | 672,237 | 365,304 | 101,638 | 101,638 | 30,339 | - | - |
| 60140 - Insurance Benefits | 393,881 | 220,525 | 59,324 | 59,324 | 17,386 | - | - |
| 6314 - Nurse Practitioner Budget | 2,850,604 | 1,518,870 | 430,691 | 430,691 | 128,955 | - | - |
| 6315 - Community Health Nurse Budgeted FTE | 32.77 | 24.45 | 18.43 | 18.43 | 17.56 | - | - |
| 60000 - Permanent | 3,150,119 | 2,431,492 | 1,919,240 | 1,919,240 | 2,066,884 | - | - |
| 60130 - Salary Related | 1,213,361 | 955,125 | 736,289 | 736,289 | 788,063 | - | - |
| 60140 - Insurance Benefits | 835,482 | 657,540 | 499,942 | 508,062 | 533,017 | - | - |
| 6315 - Community Health Nurse Budget | 5,198,962 | 4,044,157 | 3,155,471 | 3,163,591 | 3,387,964 | - | - |
| 6316 - Physician Assistant Budgeted FTE | 2.20 | 2.00 | 0.45 | 0.45 | 0.20 | - | - |
| 60000 - Permanent | 278,825 | 276,943 | 66,063 | 66,063 | 31,917 | - | - |
| 60130 - Salary Related | 107,695 | 109,084 | 24,615 | 24,615 | 11,921 | - | - |
| 60140 - Insurance Benefits | 68,052 | 63,343 | 15,432 | 15,432 | 7,391 | - | - |
| 6316 - Physician Assistant Budget | 454,572 | 449,370 | 106,110 | 106,110 | 51,229 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6317 - Physician Budgeted FTE | 4.17 | 12.76 | - | - | - | - | - |
| 60000 - Permanent | 930,515 | 2,897,577 | - | - | - | - | - |
| 60130 - Salary Related | 353,293 | 1,102,576 | - | - | - | - | - |
| 60140 - Insurance Benefits | 148,038 | 482,324 | - | - | - | - | - |
| 6317 - Physician Budget | 1,431,846 | 4,482,477 | - | - | - | - | - |
| 6318 - Clinical Psychologist Budgeted FTE | 0.10 | 1.85 | - | - | - | - | - |
| 60000 - Permanent | 10,091 | 189,895 | - | - | - | - | - |
| 60130 - Salary Related | 3,649 | 72,008 | - | - | - | - | - |
| 60140 - Insurance Benefits | 2,909 | 52,020 | - | - | - | - | - |
| 6318 - Clinical Psychologist Budget | 16,649 | 313,923 | - | - | - | - | - |
| 6319 - Dentist Represented Budgeted FTE | 1.00 | 2.63 | - | - | - | - | - |
| 60000 - Permanent | 184,224 | 486,602 | - | - | - | - | - |
| 60130 - Salary Related | 68,457 | 189,386 | - | - | - | - | - |
| 60140 - Insurance Benefits | 30,669 | 67,038 | - | - | - | - | - |
| 6319 - Dentist Represented Budget | 283,350 | 743,026 | - | - | - | - | - |
| 6322 - Health Information Technician Senior Budgeted FTE | 0.50 | 0.50 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 27,183 | 28,464 | 60,763 | 60,763 | 66,266 | - | - |
| 60130 - Salary Related | 9,829 | 10,793 | 22,641 | 22,641 | 24,750 | - | - |
| 60140 - Insurance Benefits | 10,692 | 11,338 | 23,323 | 23,323 | 24,990 | - | - |
| 6322 - Health Information Technician Senior Budget | 47,704 | 50,595 | 106,727 | 106,727 | 116,006 | - | - |
| 6333 - Medical Laboratory Technician Budgeted FTE | 8.00 | 9.00 | - | - | - | - | - |
| 60000 - Permanent | 516,334 | 585,830 | - | - | - | - | - |
| 60130 - Salary Related | 194,941 | 227,345 | - | - | - | - | - |
| 60140 - Insurance Benefits | 176,892 | 209,394 | - | - | - | - | - |
| 6333 - Medical Laboratory Technician Budget | 888,167 | 1,022,569 | - | - | - | - | - |
| 6335 - Medical Technologist Budgeted FTE | 6.00 | 6.00 | - | - | - | - | - |
| 60000 - Permanent | 379,672 | 387,007 | - | - | - | - | - |
| 60130 - Salary Related | 141,320 | 149,371 | - | - | - | - | - |
| 60140 - Insurance Benefits | 132,129 | 139,339 | - | - | - | - | - |
| 6335 - Medical Technologist Budget | 653,121 | 675,717 | - | - | - | - | - |
| 6340 - Dietitian (Nutritionist) Budgeted FTE | 2.30 | 3.65 | 2.54 | 2.54 | 2.44 | - | - |
| 60000 - Permanent | 158,679 | 253,778 | 184,595 | 184,595 | 191,263 | - | - |
| 60130 - Salary Related | 59,750 | 98,638 | 70,030 | 70,030 | 71,437 | - | - |
| 60140 - Insurance Benefits | 56,060 | 89,579 | 64,445 | 64,445 | 65,184 | - | - |
| 6340 - Dietitian (Nutritionist) Budget | 274,489 | 441,995 | 319,070 | 319,070 | 327,884 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6342 - Nutrition Assistant Budgeted FTE | 11.65 | 8.15 | 15.87 | 15.87 | 16.35 | - | - |
| 60000 - Permanent | 631,505 | 448,205 | 894,314 | 894,314 | 977,774 | - | - |
| 60130 - Salary Related | 256,087 | 180,041 | 356,054 | 356,054 | 387,066 | - | - |
| 60140 - Insurance Benefits | 248,997 | 183,654 | 366,402 | 366,402 | 400,709 | - | - |
| 6342 - Nutrition Assistant Budget | 1,136,589 | 811,900 | 1,616,770 | 1,616,770 | 1,765,549 | - | - |
| 6346 - Dental Assistant (EFDA) Budgeted FTE | 45.00 | 42.75 | - | - | - | - | - |
| 60000 - Permanent | 2,293,308 | 2,195,735 | - | - | - | - | - |
| 60130 - Salary Related | 864,219 | 848,916 | - | - | - | - | - |
| 60140 - Insurance Benefits | 951,343 | 952,074 | - | - | - | - | - |
| 6346 - Dental Assistant (EFDA) Budget | 4,108,870 | 3,996,725 | - | - | - | - | - |
| 6348 - Dental Hygienist Budgeted FTE | 15.28 | 13.58 | - | - | - | - | - |
| 60000 - Permanent | 1,381,811 | 1,267,146 | - | - | - | - | - |
| 60130 - Salary Related | 512,955 | 487,167 | - | - | - | - | - |
| 60140 - Insurance Benefits | 359,359 | 346,186 | - | - | - | - | - |
| 6348 - Dental Hygienist Budget | 2,254,125 | 2,100,499 | - | - | - | - | - |
| 6352 - Health Educator Budgeted FTE | 2.23 | 3.58 | 5.55 | 5.55 | 4.25 | - | - |
| 60000 - Permanent | 139,235 | 246,473 | 391,909 | 391,909 | 298,581 | - | - |
| 60130 - Salary Related | 50,347 | 93,463 | 146,026 | 146,026 | 111,519 | - | - |
| 60140 - Insurance Benefits | 53,843 | 86,417 | 143,576 | 143,576 | 111,924 | - | - |
| 6352 - Health Educator Budget | 243,425 | 426,353 | 681,511 | 681,511 | 522,024 | - | - |
| 6356 - Environmental Health Specialist Budgeted FTE | 0.19 | 0.18 | 0.18 | 0.18 | 1.19 | - | - |
| 60000 - Permanent | 14,671 | 14,135 | 14,658 | 14,658 | 86,745 | - | - |
| 60130 - Salary Related | 5,305 | 5,360 | 5,461 | 5,461 | 32,400 | - | - |
| 60140 - Insurance Benefits | 4,373 | 4,363 | 4,468 | 4,468 | 30,326 | - | - |
| 6356 - Environmental Health Specialist Budget | 24,349 | 23,858 | 24,587 | 24,587 | 149,471 | - | - |
| 6358 - Environmental Health Specialist Senior Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 92,658 | 92,658 | 86,318 | - | - |
| 60130 - Salary Related | - | - | 38,075 | 38,075 | 32,240 | - | - |
| 60140 - Insurance Benefits | - | - | 25,636 | 25,636 | 26,484 | - | - |
| 6358 - Environmental Health Specialist Senior Budget | - | - | 156,369 | 156,369 | 145,042 | - | - |
| 6359 - Nuisance Enforcement Officer Budgeted FTE | 0.10 | 0.10 | - | - | - | - | - |
| 60000 - Permanent | 7,506 | 7,634 | - | - | - | - | - |
| 60130 - Salary Related | 3,177 | 3,187 | - | - | - | - | - |
| 60140 - Insurance Benefits | 2,287 | 2,408 | - | - | - | - | - |
| 6359 - Nuisance Enforcement Officer Budget | 12,970 | 13,229 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6360 - Epidemiologist Budgeted FTE | 4.00 | 2.50 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 298,098 | 187,048 | 162,010 | 162,010 | 176,939 | - | - |
| 60130 - Salary Related | 107,793 | 70,929 | 60,365 | 60,365 | 66,087 | - | - |
| 60140 - Insurance Benefits | 91,302 | 59,929 | 49,582 | 49,582 | 53,288 | - | - |
| 6360 - Epidemiologist Budget | 497,193 | 317,906 | 271,957 | 271,957 | 296,314 | - | - |
| 6361 - Epidemiologist Senior Budgeted FTE | 2.00 | 2.00 | 3.00 | 3.00 | 1.00 | - | - |
| 60000 - Permanent | 174,598 | 182,888 | 277,260 | 277,260 | 98,226 | - | - |
| 60130 - Salary Related | 63,135 | 69,352 | 103,310 | 103,310 | 36,688 | - | - |
| 60140 - Insurance Benefits | 47,478 | 50,355 | 76,855 | 76,855 | 27,371 | - | - |
| 6361 - Epidemiologist Senior Budget | 285,211 | 302,595 | 457,425 | 457,425 | 162,285 | - | - |
| 6363 - Pre-Commitment Investigator Budgeted FTE | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | - | - |
| 60000 - Permanent | 516,077 | 527,375 | 534,409 | 534,409 | 569,999 | - | - |
| 60130 - Salary Related | 202,714 | 210,145 | 206,148 | 206,148 | 216,230 | - | - |
| 60140 - Insurance Benefits | 141,884 | 149,517 | 152,254 | 152,254 | 162,784 | - | - |
| 6363 - Pre-Commitment Investigator Budget | 860,675 | 887,037 | 892,811 | 892,811 | 949,013 | - | - |
| 6365 - Mental Health Consultant Budgeted FTE | 74.75 | 70.53 | 70.44 | 75.44 | 81.93 | - | - |
| 60000 - Permanent | 5,862,761 | 5,680,392 | 6,106,868 | 6,514,028 | 7,573,648 | - | - |
| 60130 - Salary Related | 2,180,594 | 2,186,821 | 2,309,064 | 2,460,774 | 2,858,516 | - | - |
| 60140 - Insurance Benefits | 1,751,528 | 1,744,394 | 1,786,386 | 1,910,496 | 2,234,027 | - | - |
| 6365 - Mental Health Consultant Budget | 9,794,883 | 9,611,607 | 10,202,318 | 10,885,298 | 12,666,191 | - | - |
| 6374 - Emergency Management Analyst Senior Budgeted FTE | 1.00 | 1.00 | 0.83 | 0.83 | 0.96 | - | - |
| 60000 - Permanent | 75,064 | 76,337 | 78,420 | 78,420 | 96,155 | - | - |
| 60130 - Salary Related | 27,143 | 28,947 | 32,223 | 32,223 | 39,212 | - | - |
| 60140 - Insurance Benefits | 22,864 | 24,081 | 21,387 | 21,387 | 26,415 | - | - |
| 6374 - Emergency Management Analyst Senior Budget | 125,071 | 129,365 | 132,030 | 132,030 | 161,782 | - | - |
| 6456 - Data Analyst Senior Budgeted FTE | 3.72 | 3.54 | 3.93 | 3.93 | 4.84 | - | - |
| 60000 - Permanent | 330,618 | 315,661 | 365,993 | 365,993 | 476,680 | - | - |
| 60130 - Salary Related | 129,229 | 123,291 | 140,099 | 140,099 | 184,054 | - | - |
| 60140 - Insurance Benefits | 88,761 | 93,642 | 105,043 | 105,043 | 135,531 | - | - |
| 6456 - Data Analyst Senior Budget | 548,608 | 532,594 | 611,135 | 611,135 | 796,265 | - | - |
| 6500 - Operations Process Specialist Budgeted FTE | 0.85 | 0.48 | - | - | - | - | - |
| 60000 - Permanent | 63,643 | 37,607 | - | - | - | - | - |
| 60130 - Salary Related | 23,013 | 14,260 | - | - | - | - | - |
| 60140 - Insurance Benefits | 19,422 | 11,629 | - | - | - | - | - |
| 6500 - Operations Process Specialist Budget | 106,078 | 63,496 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6501 - Business Process Consultant Budgeted FTE | 1.40 | 1.58 | 0.48 | 0.48 | - | - | - |
| 60000 - Permanent | 127,956 | 151,519 | 48,127 | 48,127 | - | - | - |
| 60130 - Salary Related | 51,231 | 58,890 | 17,932 | 17,932 | - | - | - |
| 60140 - Insurance Benefits | 33,643 | 40,290 | 12,570 | 12,570 | - | - | - |
| 6501 - Business Process Consultant Budget | 212,830 | 250,699 | 78,629 | 78,629 | - | - | - |
| 6510 - Health Policy Analyst Senior Budgeted FTE | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 | - | - |
| 60000 - Permanent | 61,771 | 62,824 | 73,762 | 73,762 | 80,328 | - | - |
| 60130 - Salary Related | 22,337 | 23,823 | 27,484 | 27,484 | 30,003 | - | - |
| 60140 - Insurance Benefits | 18,414 | 23,102 | 20,482 | 20,482 | 22,027 | - | - |
| 6510 - Health Policy Analyst Senior Budget | 102,522 | 109,749 | 121,728 | 121,728 | 132,358 | - | - |
| 9005 - Administrative Analyst Senior Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 76,155 | - | - | - | - | - | - |
| 60130 - Salary Related | 28,298 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 22,942 | - | - | - | - | - | - |
| 9005 - Administrative Analyst Senior Budget | 127,395 | - | - | - | - | - | - |
| 9006 - Administrative Analyst (NR) Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 68,187 | - | - | - | - | - | - |
| 60130 - Salary Related | 25,338 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 22,372 | - | - | - | - | - | - |
| 9006 - Administrative Analyst (NR) Budget | 115,897 | - | - | - | - | - | - |
| 9025 - Operations Supervisor Budgeted FTE | 11.00 | 10.80 | 1.60 | 1.60 | 1.00 | - | - |
| 60000 - Permanent | 764,554 | 732,977 | 120,819 | 120,819 | 78,447 | - | - |
| 60130 - Salary Related | 297,830 | 293,295 | 46,225 | 46,225 | 30,084 | - | - |
| 60140 - Insurance Benefits | 247,132 | 253,448 | 39,029 | 39,029 | 25,897 | - | - |
| 9025 - Operations Supervisor Budget | 1,309,516 | 1,279,720 | 206,073 | 206,073 | 134,428 | - | - |
| 9041 - Research Evaluation Scientist Budgeted FTE | 3.17 | 0.82 | 0.88 | 0.88 | 1.50 | - | - |
| 60000 - Permanent | 332,191 | 91,271 | 107,751 | 107,751 | 193,066 | - | - |
| 60130 - Salary Related | 123,442 | 35,524 | 41,227 | 41,227 | 74,041 | - | - |
| 60140 - Insurance Benefits | 83,821 | 17,203 | 24,461 | 24,461 | 44,463 | - | - |
| 9041 - Research Evaluation Scientist Budget | 539,454 | 143,998 | 173,439 | 173,439 | 311,570 | - | - |
| 9063 - Project Manager (NR) Budgeted FTE | 1.00 | - | 1.00 | 1.00 | 2.00 | - | - |
| 60000 - Permanent | 103,738 | - | 72,174 | 72,174 | 189,456 | - | - |
| 60130 - Salary Related | 38,549 | - | 27,614 | 27,614 | 72,657 | - | - |
| 60140 - Insurance Benefits | 24,914 | - | 24,151 | 24,151 | 54,221 | - | - |
| 9063 - Project Manager (NR) Budget | 167,201 | - | 123,939 | 123,939 | 316,334 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9355 - Pharmacist Budgeted FTE | 24.33 | 24.53 | - | - | - | - | - |
| 60000 - Permanent | 3,457,354 | 3,442,740 | - | - | - | - | - |
| 60130 - Salary Related | 1,309,655 | 1,352,130 | - | - | - | - | - |
| 60140 - Insurance Benefits | 689,577 | 718,526 | - | - | - | - | - |
| 9355 - Pharmacist Budget | 5,456,586 | 5,513,396 | - | - | - | - | - |
| 9357 - Pharmacy & Clinical Support Services Director Budgeted FTE | 2.00 | 2.00 | - | - | - | - | - |
| 60000 - Permanent | 342,662 | 346,026 | - | - | - | - | - |
| 60130 - Salary Related | 139,251 | 138,238 | - | - | - | - | - |
| 60140 - Insurance Benefits | 59,494 | 62,181 | - | - | - | - | - |
| 9357 - Pharmacy & Clinical Support Services Director Budget | 541,407 | 546,445 | - | - | - | - | - |
| 9361 - Program Supervisor Budgeted FTE | 21.35 | 27.17 | 19.04 | 21.04 | 18.08 | - | - |
| 60000 - Permanent | 1,943,577 | 2,431,440 | 1,850,016 | 2,030,451 | 1,883,628 | - | - |
| 60130 - Salary Related | 763,384 | 975,153 | 724,193 | 793,226 | 733,330 | - | - |
| 60140 - Insurance Benefits | 514,861 | 682,057 | 496,910 | 547,828 | 504,900 | - | - |
| 9361 - Program Supervisor Budget | 3,221,822 | 4,088,650 | 3,071,119 | 3,371,505 | 3,121,858 | - | - |
| 9364 - Manager 2 Budgeted FTE | 2.80 | 2.70 | 3.95 | 3.95 | 3.35 | - | - |
| 60000 - Permanent | 314,389 | 319,666 | 483,529 | 483,529 | 409,166 | - | - |
| 60130 - Salary Related | 116,828 | 124,417 | 189,667 | 189,667 | 161,381 | - | - |
| 60140 - Insurance Benefits | 71,468 | 73,252 | 109,782 | 109,782 | 97,664 | - | - |
| 9364 - Manager 2 Budget | 502,685 | 517,335 | 782,978 | 782,978 | 668,211 | - | - |
| 9365 - Manager Senior Budgeted FTE | 4.29 | 5.05 | 2.80 | 2.80 | 2.60 | - | - |
| 60000 - Permanent | 539,141 | 628,222 | 368,162 | 368,162 | 362,067 | - | - |
| 60130 - Salary Related | 203,111 | 253,445 | 140,860 | 140,860 | 138,852 | - | - |
| 60140 - Insurance Benefits | 113,609 | 139,210 | 79,667 | 79,667 | 79,114 | - | - |
| 9365 - Manager Senior Budget | 855,861 | 1,020,877 | 588,689 | 588,689 | 580,033 | - | - |
| 9366 - Quality Manager Budgeted FTE | 0.60 | 0.60 | 0.60 | 0.60 | 1.22 | - | - |
| 60000 - Permanent | 59,543 | 60,616 | 70,224 | 70,224 | 168,769 | - | - |
| 60130 - Salary Related | 22,125 | 23,591 | 26,866 | 26,866 | 67,644 | - | - |
| 60140 - Insurance Benefits | 14,756 | 15,523 | 16,443 | 16,443 | 36,936 | - | - |
| 9366 - Quality Manager Budget | 96,424 | 99,730 | 113,533 | 113,533 | 273,349 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9490 - Site Medical Director Budgeted FTE | 1.00 | 4.10 | - | - | - | - | - |
| 60000 - Permanent | 255,396 | 1,004,637 | - | - | - | - | - |
| 60130 - Salary Related | 94,905 | 380,718 | - | - | - | - | - |
| 60140 - Insurance Benefits | 35,758 | 165,570 | - | - | - | - | - |
| 9490 - Site Medical Director Budget | 386,059 | 1,550,925 | - | - | - | - | - |
| 9491 - Psychiatrist Budgeted FTE | 0.51 | 0.41 | 0.17 | 0.17 | 0.17 | - | - |
| 60000 - Permanent | 131,118 | 104,181 | 45,224 | 45,224 | 46,580 | - | - |
| 60130 - Salary Related | 48,724 | 38,626 | 16,434 | 16,434 | 17,087 | - | - |
| 60140 - Insurance Benefits | 18,020 | 17,058 | 7,298 | 7,298 | 7,733 | - | - |
| 9491 - Psychiatrist Budget | 197,862 | 159,865 | 68,956 | 68,956 | 71,400 | - | - |
| 9493 - Nurse Practitioner Manager Budgeted FTE | 1.20 | 1.93 | - | - | - | - | - |
| 60000 - Permanent | 198,721 | 269,316 | - | - | - | - | - |
| 60130 - Salary Related | 83,041 | 107,379 | - | - | - | - | - |
| 60140 - Insurance Benefits | 37,536 | 60,328 | - | - | - | - | - |
| 9493 - Nurse Practitioner Manager Budget | 319,298 | 437,023 | - | - | - | - | - |
| 9517 - Nursing Supervisor Budgeted FTE | 3.21 | 3.50 | 3.86 | 3.86 | 3.72 | - | - |
| 60000 - Permanent | 359,365 | 387,272 | 415,723 | 415,723 | 462,290 | - | - |
| 60130 - Salary Related | 150,811 | 161,320 | 168,394 | 168,394 | 187,477 | - | - |
| 60140 - Insurance Benefits | 83,239 | 92,992 | 106,947 | 106,947 | 110,693 | - | - |
| 9517 - Nursing Supervisor Budget | 593,415 | 641,584 | 691,064 | 691,064 | 760,460 | - | - |
| 9518 - Nursing Development Consultant Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 96,859 | - | - |
| 60130 - Salary Related | - | - | - | - | 37,146 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 27,269 | - | - |
| 9518 - Nursing Development Consultant Budget | - | - | - | - | 161,274 | - | - |
| 9519 - Nursing Director Budgeted FTE | - | 1.00 | - | - | - | - | - |
| 60000 - Permanent | - | 114,013 | - | - | - | - | - |
| 60130 - Salary Related | - | 44,374 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 26,813 | - | - | - | - | - |
| 9519 - Nursing Director Budget | - | 185,200 | - | - | - | - | - |
| 9520 - Medical Director Budgeted FTE | - | - | 0.15 | 0.15 | 0.15 | - | - |
| 60000 - Permanent | - | - | 40,890 | 40,890 | 46,088 | - | - |
| 60130 - Salary Related | - | - | 14,818 | 14,818 | 16,680 | - | - |
| 60140 - Insurance Benefits | - | - | 6,511 | 6,511 | 7,194 | - | - |
| 9520 - Medical Director Budget | - | - | 62,219 | 62,219 | 69,962 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9540 - Deputy Health Officer Budgeted FTE | 0.80 | 1.08 | 1.08 | 1.08 | 0.79 | - | - |
| 60000 - Permanent | 167,585 | 227,195 | 244,540 | 244,540 | 190,749 | - | - |
| 60130 - Salary Related | 62,275 | 83,997 | 88,245 | 88,245 | 71,258 | - | - |
| 60140 - Insurance Benefits | 29,479 | 36,705 | 38,160 | 38,160 | 25,657 | - | - |
| 9540 - Deputy Health Officer Budget | 259,339 | 347,897 | 370,945 | 370,945 | 287,664 | - | - |
| 9550 - Health Officer Budgeted FTE | 0.24 | 0.26 | 0.26 | 0.26 | 0.26 | - | - |
| 60000 - Permanent | 67,424 | 71,435 | 76,083 | 76,083 | 79,886 | - | - |
| 60130 - Salary Related | 25,054 | 25,675 | 26,762 | 26,762 | 28,265 | - | - |
| 60140 - Insurance Benefits | 9,020 | 10,003 | 10,434 | 10,434 | 11,164 | - | - |
| 9550 - Health Officer Budget | 101,498 | 107,113 | 113,279 | 113,279 | 119,315 | - | - |
| 9601 - Division Director 1 Budgeted FTE | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | - | - |
| 60000 - Permanent | 88,452 | 90,483 | 95,967 | 95,967 | 100,764 | - | - |
| 60130 - Salary Related | 32,869 | 35,216 | 36,717 | 36,717 | 38,643 | - | - |
| 60140 - Insurance Benefits | 18,047 | 18,987 | 19,633 | 19,633 | 20,942 | - | - |
| 9601 - Division Director 1 Budget | 139,368 | 144,686 | 152,317 | 152,317 | 160,349 | - | - |
| 9615 - Manager 1 Budgeted FTE | 7.17 | 9.41 | 5.07 | 5.07 | 7.15 | - | - |
| 60000 - Permanent | 772,559 | 1,005,452 | 549,344 | 549,344 | 761,210 | - | - |
| 60130 - Salary Related | 302,105 | 393,748 | 214,223 | 214,223 | 291,925 | - | - |
| 60140 - Insurance Benefits | 183,356 | 252,415 | 135,745 | 135,745 | 200,091 | - | - |
| 9615 - Manager 1 Budget | 1,258,020 | 1,651,615 | 899,312 | 899,312 | 1,253,226 | - | - |
| 9720 - Operations Administrator Budgeted FTE | 1.00 | 0.19 | 2.00 | 2.00 | 1.00 | - | - |
| 60000 - Permanent | 76,810 | 14,857 | 143,233 | 143,233 | 87,690 | - | - |
| 60130 - Salary Related | 28,543 | 5,783 | 54,801 | 54,801 | 33,629 | - | - |
| 60140 - Insurance Benefits | 22,989 | 4,601 | 48,220 | 48,220 | 26,586 | - | - |
| 9720 - Operations Administrator Budget | 128,342 | 25,241 | 246,254 | 246,254 | 147,905 | - | - |
| 9744 - Mental Health Director Budgeted FTE | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | - | - |
| 60000 - Permanent | 115,350 | 114,008 | 123,991 | 123,991 | 130,191 | - | - |
| 60130 - Salary Related | 42,864 | 43,236 | 45,858 | 45,858 | 48,511 | - | - |
| 60140 - Insurance Benefits | 19,970 | 20,692 | 21,665 | 21,665 | 23,134 | - | - |
| 9744 - Mental Health Director Budget | 178,184 | 177,936 | 191,514 | 191,514 | 201,836 | - | - |
| 9797 - Principal Investigator Manager Budgeted FTE | 0.42 | 0.20 | 0.67 | 0.67 | 0.20 | - | - |
| 60000 - Permanent | 62,790 | 29,552 | 78,894 | 78,894 | 32,486 | - | - |
| 60130 - Salary Related | 27,207 | 12,634 | 31,220 | 31,220 | 13,544 | - | - |
| 60140 - Insurance Benefits | 11,840 | 6,264 | 18,396 | 18,396 | 6,430 | - | - |
| 9797 - Principal Investigator Manager Budget | 101,837 | 48,450 | 128,510 | 128,510 | 52,460 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9798 - Principal Investigator Budgeted FTE | 1.62 | 1.00 | 1.00 | 1.00 | 1.32 | - | - |
| 60000 - Permanent | 224,017 | 136,816 | 143,237 | 143,237 | 182,480 | - | - |
| 60130 - Salary Related | 83,246 | 53,249 | 54,800 | 54,800 | 69,981 | - | - |
| 60140 - Insurance Benefits | 43,503 | 28,466 | 29,304 | 29,304 | 40,064 | - | - |
| 9798 - Principal Investigator Budget | 350,766 | 218,531 | 227,341 | 227,341 | 292,525 | - | - |
| Federal/State Program Fund - Position Budget Total | 84,236,443 | 82,493,549 | 48,089,943 | 49,771,043 | 53,270,265 | - | - |
| Federal/State Program Fund - Salary Adjustments | (77,253) | 255,429 | 192,439 | 193,675 | 173,932 | - | - |
| Federal/State Program Fund - FTE Position Total | 673.98 | 603.68 | 344.70 | 357.70 | 354.12 | - | - |
| Federal/State Program Fund - Adjusted Position Budget Total | 84,159,190 | 82,748,978 | 48,282,382 | 49,964,718 | 53,444,197 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Health Department

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | 142,021 | 80,169 | - | - | - | - | - |
| Capital Outlay Total - Coronavirus (COVID-19) Response Fund | 142,021 | 80,169 | - | - | - | - | - |
| Contractual Services | | | | | | | |
| 60155 - Direct Client Assistance | 9,649,820 | 12,165,911 | 1,872,615 | 1,872,615 | - | - | - |
| 60160 - Pass-Through & Program Support | 3,181,491 | 2,985,126 | 14,883,220 | 14,883,220 | 1,844,529 | - | - |
| 60170 - Professional Services | 3,784,015 | 7,222,812 | 2,800,317 | 2,805,320 | 301,237 | - | - |
| 60685 - Prior Year Grant Expenditures | - | (75,274) | - | - | - | - | - |
| Contractual Services Total - Coronavirus (COVID-19) Response Fund | 16,615,326 | 22,298,575 | 19,556,152 | 19,561,155 | 2,145,766 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | 921,427 | 458,994 | 326,780 | 352,264 | 359,133 | - | - |
| 60370 - Internal Service Telecommunications | 87,153 | 20,533 | 119,446 | 119,446 | 10,317 | - | - |
| 60380 - Internal Service Data Processing | 792,356 | 997,841 | 1,096,606 | 1,096,606 | 96,853 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 15,026 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 10,771 | 10,445 | 10,445 | 10,610 | - | - |
| 60412 - Internal Service Motor Pool | - | 908 | - | - | - | - | - |
| 60430 - Internal Service Facilities & Property Management | 405,974 | - | - | - | - | - | - |
| 60432 - Internal Service Enhanced Building Services | 31,625 | - | - | - | - | - | - |
| 60435 - Internal Service Facilities Service Requests | 122,015 | 205,163 | - | - | - | - | - |
| 60440 - Internal Service Other | 6,164 | 133,821 | - | - | - | - | - |
| 60460 - Internal Service Distribution & Records | 54,298 | - | - | - | - | - | - |
| Internal Services Total - Coronavirus (COVID-19) Response Fund | 2,436,038 | 1,828,031 | 1,553,277 | 1,578,761 | 476,913 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | 2,729 | 887 | - | - | - | - | - |
| 60200 - Communications | 797 | 20,607 | 66,480 | 66,480 | 10,000 | - | - |
| 60210 - Rentals | 49,044 | 9,470 | 1,772 | 1,772 | - | - | - |
| 60220 - Repairs & Maintenance | 435 | 596 | - | - | - | - | - |
| 60240 - Supplies | 3,046,843 | 540,206 | 318,179 | 319,078 | 61,357 | - | - |
| 60246 - Medical & Dental Supplies | 807,001 | 559,382 | 20,000 | 49,000 | 4,500 | - | - |
| 60260 - Training & Non-Local Travel | 5,248 | 18,627 | 27,852 | 27,852 | 54,702 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Health Department

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|------------------------|------------------------|------------------------|-------------------------|-------------------------|-------------------------|------------------------|
| 60270 - Local Travel | 6,524 | 26,807 | 16,150 | 16,150 | 2,500 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 2,056 | 1,439 | 83,279 | 83,279 | - | - | - |
| 60310 - Pharmaceuticals | 166,611 | 178,260 | 300 | 300 | - | - | - |
| 60320 - Refunds | 25 | - | - | - | - | - | - |
| 60340 - Dues & Subscriptions | 5,249 | 1,913 | - | - | - | - | - |
| 60575 - Write Off Accounts Payable | - | 1,128 | - | - | - | - | - |
| Materials & Supplies Total - Coronavirus (COVID-19) Response Fund | 4,092,562 | 1,359,322 | 534,012 | 563,911 | 133,059 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 7,349,246 | 6,447,708 | 4,732,617 | 4,732,617 | 1,738,404 | - | - |
| 60100 - Temporary | 5,146,122 | 5,218,113 | 6,573,086 | 6,726,657 | 28,108 | - | - |
| 60110 - Overtime | 944,058 | 812,360 | - | - | - | - | - |
| 60120 - Premium | 236,542 | 275,228 | 83,855 | 83,855 | 12,116 | - | - |
| 60130 - Salary Related | 3,025,596 | 2,612,627 | 1,809,702 | 1,809,702 | 659,541 | - | - |
| 60135 - Non Base Fringe | 1,226,594 | 1,820,096 | 2,397,603 | 2,430,882 | 6,049 | - | - |
| 60140 - Insurance Benefits | 2,355,868 | 1,917,875 | 1,568,881 | 1,568,881 | 548,119 | - | - |
| 60145 - Non Base Insurance | 1,298,669 | 1,651,825 | 2,205,700 | 2,208,464 | 506 | - | - |
| Personnel Total - Coronavirus (COVID-19) Response Fund | 21,582,695 | 20,755,831 | 19,371,444 | 19,561,058 | 2,992,843 | - | - |
| Operating Expenses Total - Coronavirus (COVID-19) Response Fund | 44,868,642 | 46,321,928 | 41,014,885 | 41,264,885 | 5,748,581 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6001 - Office Assistant 2 Budgeted FTE | - | - | 4.00 | 4.00 | 2.00 | - | - |
| 60000 - Permanent | - | - | 178,002 | 178,002 | 90,056 | - | - |
| 60130 - Salary Related | - | - | 66,324 | 66,324 | 33,636 | - | - |
| 60140 - Insurance Benefits | - | - | 88,577 | 88,577 | 46,815 | - | - |
| 6001 - Office Assistant 2 Budget | - | - | 332,903 | 332,903 | 170,507 | - | - |
| 6002 - Office Assistant Senior Budgeted FTE | - | 1.00 | 0.30 | 0.30 | - | - | - |
| 60000 - Permanent | - | 46,604 | 16,744 | 16,744 | - | - | - |
| 60130 - Salary Related | - | 17,672 | 6,238 | 6,238 | - | - | - |
| 60140 - Insurance Benefits | - | 21,926 | 1,214 | 6,889 | - | - | - |
| 6002 - Office Assistant Senior Budget | - | 86,202 | 24,196 | 29,871 | - | - | - |
| 6012 - Medical Assistant Budgeted FTE | - | 2.00 | - | - | - | - | - |
| 60000 - Permanent | - | 90,452 | - | - | - | - | - |
| 60130 - Salary Related | - | 34,300 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 43,652 | - | - | - | - | - |
| 6012 - Medical Assistant Budget | - | 168,404 | - | - | - | - | - |
| 6020 - Program Technician Budgeted FTE | - | - | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | - | 52,725 | 52,725 | - | - | - |
| 60130 - Salary Related | - | - | 19,645 | 19,645 | - | - | - |
| 60140 - Insurance Benefits | - | - | 22,741 | 22,741 | - | - | - |
| 6020 - Program Technician Budget | - | - | 95,111 | 95,111 | - | - | - |
| 6021 - Program Specialist Budgeted FTE | - | - | 2.17 | 2.17 | 3.60 | - | - |
| 60000 - Permanent | - | - | 160,785 | 160,785 | 284,102 | - | - |
| 60130 - Salary Related | - | - | 59,910 | 59,910 | 106,112 | - | - |
| 60140 - Insurance Benefits | - | - | 53,433 | 53,433 | 101,376 | - | - |
| 6021 - Program Specialist Budget | - | - | 274,128 | 274,128 | 491,590 | - | - |
| 6024 - Disease Intervention Specialist Budgeted FTE | - | - | 20.00 | 20.00 | - | - | - |
| 60000 - Permanent | - | - | 1,186,696 | 1,186,696 | - | - | - |
| 60130 - Salary Related | - | - | 442,165 | 442,165 | - | - | - |
| 60140 - Insurance Benefits | - | - | 464,392 | 464,392 | - | - | - |
| 6024 - Disease Intervention Specialist Budget | - | - | 2,093,253 | 2,093,253 | - | - | - |
| 6032 - Finance Specialist Senior Budgeted FTE | - | - | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | - | 86,422 | 86,422 | - | - | - |
| 60130 - Salary Related | - | - | 32,201 | 32,201 | - | - | - |
| 60140 - Insurance Benefits | - | - | 25,184 | 25,184 | - | - | - |
| 6032 - Finance Specialist Senior Budget | - | - | 143,807 | 143,807 | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6033 - Administrative Analyst Budgeted FTE | - | - | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | - | 68,403 | 68,403 | - | - | - |
| 60130 - Salary Related | - | - | 25,487 | 25,487 | - | - | - |
| 60140 - Insurance Benefits | - | - | 23,877 | 23,877 | - | - | - |
| 6033 - Administrative Analyst Budget | - | - | 117,767 | 117,767 | - | - | - |
| 6047 - Community Health Specialist 2 Budgeted FTE | - | - | - | - | 3.00 | - | - |
| 60000 - Permanent | - | - | - | - | 162,801 | - | - |
| 60130 - Salary Related | - | - | - | - | 60,807 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 72,288 | - | - |
| 6047 - Community Health Specialist 2 Budget | - | - | - | - | 295,896 | - | - |
| 6063 - Project Manager Represented Budgeted FTE | - | 1.00 | 2.90 | 2.90 | 1.00 | - | - |
| 60000 - Permanent | - | 99,556 | 269,657 | 269,657 | 88,907 | - | - |
| 60130 - Salary Related | - | 37,752 | 100,473 | 100,473 | 33,207 | - | - |
| 60140 - Insurance Benefits | - | 25,765 | 76,303 | 76,303 | 26,677 | - | - |
| 6063 - Project Manager Represented Budget | - | 163,073 | 446,433 | 446,433 | 148,791 | - | - |
| 6073 - Data Analyst Budgeted FTE | - | - | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | - | 66,357 | 66,357 | - | - | - |
| 60130 - Salary Related | - | - | 24,725 | 24,725 | - | - | - |
| 60140 - Insurance Benefits | - | - | 23,729 | 23,729 | - | - | - |
| 6073 - Data Analyst Budget | - | - | 114,811 | 114,811 | - | - | - |
| 6087 - Research Evaluation Analyst Senior Budgeted FTE | - | - | 0.35 | 0.35 | 1.50 | - | - |
| 60000 - Permanent | - | - | 36,131 | 36,131 | 143,623 | - | - |
| 60130 - Salary Related | - | - | 13,462 | 13,462 | 53,643 | - | - |
| 60140 - Insurance Benefits | - | - | 9,240 | 9,240 | 40,780 | - | - |
| 6087 - Research Evaluation Analyst Senior Budget | - | - | 58,833 | 58,833 | 238,046 | - | - |
| 6297 - Case Manager 2 Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 62,640 | 62,640 | 68,424 | - | - |
| 60130 - Salary Related | - | - | 23,339 | 23,339 | 25,556 | - | - |
| 60140 - Insurance Benefits | - | - | 23,459 | 23,459 | 25,151 | - | - |
| 6297 - Case Manager 2 Budget | - | - | 109,438 | 109,438 | 119,131 | - | - |
| 6300 - Eligibility Specialist Budgeted FTE | - | 1.00 | - | - | - | - | - |
| 60000 - Permanent | - | 47,961 | - | - | - | - | - |
| 60130 - Salary Related | - | 18,187 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 22,024 | - | - | - | - | - |
| 6300 - Eligibility Specialist Budget | - | 88,172 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6303 - Licensed Community Practical Nurse Budgeted FTE | - | 0.10 | - | - | - | - | - |
| 60000 - Permanent | - | 5,274 | - | - | - | - | - |
| 60130 - Salary Related | - | 2,000 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 2,443 | - | - | - | - | - |
| 6303 - Licensed Community Practical Nurse Budget | - | 9,717 | - | - | - | - | - |
| 6314 - Nurse Practitioner Budgeted FTE | - | 0.60 | 0.20 | 0.20 | - | - | - |
| 60000 - Permanent | - | 66,423 | 29,655 | 29,655 | - | - | - |
| 60130 - Salary Related | - | 25,188 | 12,185 | 12,185 | - | - | - |
| 60140 - Insurance Benefits | - | 15,402 | 5,749 | 5,749 | - | - | - |
| 6314 - Nurse Practitioner Budget | - | 107,013 | 47,589 | 47,589 | - | - | - |
| 6315 - Community Health Nurse Budgeted FTE | - | 4.40 | 8.80 | 8.80 | 2.00 | - | - |
| 60000 - Permanent | - | 407,026 | 876,232 | 876,232 | 206,735 | - | - |
| 60130 - Salary Related | - | 154,345 | 326,486 | 326,486 | 77,215 | - | - |
| 60140 - Insurance Benefits | - | 126,881 | 233,789 | 233,789 | 55,508 | - | - |
| 6315 - Community Health Nurse Budget | - | 688,252 | 1,436,507 | 1,436,507 | 339,458 | - | - |
| 6360 - Epidemiologist Budgeted FTE | - | - | 2.00 | 2.00 | - | - | - |
| 60000 - Permanent | - | - | 144,908 | 144,908 | - | - | - |
| 60130 - Salary Related | - | - | 53,992 | 53,992 | - | - | - |
| 60140 - Insurance Benefits | - | - | 48,342 | 48,342 | - | - | - |
| 6360 - Epidemiologist Budget | - | - | 247,242 | 247,242 | - | - | - |
| 6361 - Epidemiologist Senior Budgeted FTE | - | - | - | - | 2.00 | - | - |
| 60000 - Permanent | - | - | - | - | 177,814 | - | - |
| 60130 - Salary Related | - | - | - | - | 66,414 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 53,354 | - | - |
| 6361 - Epidemiologist Senior Budget | - | - | - | - | 297,582 | - | - |
| 6374 - Emergency Management Analyst Senior Budgeted FTE | - | 1.00 | - | - | - | - | - |
| 60000 - Permanent | - | 74,020 | - | - | - | - | - |
| 60130 - Salary Related | - | 28,068 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 23,913 | - | - | - | - | - |
| 6374 - Emergency Management Analyst Senior Budget | - | 126,001 | - | - | - | - | - |
| 6510 - Health Policy Analyst Senior Budgeted FTE | - | - | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | - | 81,432 | 81,432 | - | - | - |
| 60130 - Salary Related | - | - | 30,342 | 30,342 | - | - | - |
| 60140 - Insurance Benefits | - | - | 24,822 | 24,822 | - | - | - |
| 6510 - Health Policy Analyst Senior Budget | - | - | 136,596 | 136,596 | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9041 - Research Evaluation Scientist Budgeted FTE | - | - | 0.12 | 0.12 | 0.50 | - | - |
| 60000 - Permanent | - | - | 14,693 | 14,693 | 63,671 | - | - |
| 60130 - Salary Related | - | - | 5,621 | 5,621 | 24,418 | - | - |
| 60140 - Insurance Benefits | - | - | 3,335 | 3,335 | 14,770 | - | - |
| 9041 - Research Evaluation Scientist Budget | - | - | 23,649 | 23,649 | 102,859 | - | - |
| 9063 - Project Manager (NR) Budgeted FTE | - | 1.00 | 2.00 | 2.00 | - | - | - |
| 60000 - Permanent | - | 73,235 | 144,348 | 144,348 | - | - | - |
| 60130 - Salary Related | - | 28,503 | 55,228 | 55,228 | - | - | - |
| 60140 - Insurance Benefits | - | 23,857 | 48,302 | 48,302 | - | - | - |
| 9063 - Project Manager (NR) Budget | - | 125,595 | 247,878 | 247,878 | - | - | - |
| 9361 - Program Supervisor Budgeted FTE | - | - | 1.25 | 1.25 | 0.95 | - | - |
| 60000 - Permanent | - | - | 123,643 | 123,643 | 102,805 | - | - |
| 60130 - Salary Related | - | - | 48,314 | 48,314 | 39,426 | - | - |
| 60140 - Insurance Benefits | - | - | 32,612 | 32,612 | 26,709 | - | - |
| 9361 - Program Supervisor Budget | - | - | 204,569 | 204,569 | 168,940 | - | - |
| 9364 - Manager 2 Budgeted FTE | - | - | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | - | 123,948 | 123,948 | - | - | - |
| 60130 - Salary Related | - | - | 47,422 | 47,422 | - | - | - |
| 60140 - Insurance Benefits | - | - | 27,904 | 27,904 | - | - | - |
| 9364 - Manager 2 Budget | - | - | 199,274 | 199,274 | - | - | - |
| 9517 - Nursing Supervisor Budgeted FTE | - | - | 1.00 | 1.00 | 0.95 | - | - |
| 60000 - Permanent | - | - | 118,355 | 118,355 | 118,058 | - | - |
| 60130 - Salary Related | - | - | 45,283 | 45,283 | 45,276 | - | - |
| 60140 - Insurance Benefits | - | - | 27,499 | 27,499 | 27,845 | - | - |
| 9517 - Nursing Supervisor Budget | - | - | 191,137 | 191,137 | 191,179 | - | - |
| 9518 - Nursing Development Consultant Budgeted FTE | - | - | 2.00 | 2.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 154,454 | 154,454 | 118,346 | - | - |
| 60130 - Salary Related | - | - | 59,092 | 59,092 | 45,385 | - | - |
| 60140 - Insurance Benefits | - | - | 49,034 | 49,034 | 28,870 | - | - |
| 9518 - Nursing Development Consultant Budget | - | - | 262,580 | 262,580 | 192,601 | - | - |
| 9615 - Manager 1 Budgeted FTE | - | - | 3.59 | 3.59 | 0.93 | - | - |
| 60000 - Permanent | - | - | 397,537 | 397,537 | 113,128 | - | - |
| 60130 - Salary Related | - | - | 155,954 | 155,954 | 43,384 | - | - |
| 60140 - Insurance Benefits | - | - | 100,521 | 100,521 | 27,077 | - | - |
| 9615 - Manager 1 Budget | - | - | 654,012 | 654,012 | 183,589 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9797 - Principal Investigator Manager Budgeted FTE | - | - | 0.15 | 0.15 | - | - | - |
| 60000 - Permanent | - | - | 23,204 | 23,204 | - | - | - |
| 60130 - Salary Related | - | - | 9,695 | 9,695 | - | - | - |
| 60140 - Insurance Benefits | - | - | 4,520 | 4,520 | - | - | - |
| 9797 - Principal Investigator Manager Budget | - | - | 37,419 | 37,419 | - | - | - |
| Coronavirus (COVID-19) Response Fund - Position Budget Total | - | 1,562,429 | 7,499,132 | 7,504,807 | 2,940,169 | - | - |
| Coronavirus (COVID-19) Response Fund - Salary Adjustments | 175,786 | 104,180 | 612,068 | 606,393 | 5,895 | - | - |
| Coronavirus (COVID-19) Response Fund - FTE Position Total | - | 12.10 | 57.83 | 57.83 | 20.43 | - | - |
| Coronavirus (COVID-19) Response Fund - Adjusted Position Budget Total | 175,786 | 1,666,609 | 8,111,200 | 8,111,200 | 2,946,064 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1521 - Supportive Housing Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6088 - Program Specialist Senior Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 97,306 | 97,306 | 106,279 | - | - |
| 60130 - Salary Related | - | - | 36,257 | 36,257 | 43,341 | - | - |
| 60140 - Insurance Benefits | - | - | 25,973 | 25,973 | 27,971 | - | - |
| 6088 - Program Specialist Senior Budget | - | - | 159,536 | 159,536 | 177,591 | - | - |
| 6295 - Clinical Services Specialist Budgeted FTE | - | - | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | - | - | 254,154 | 254,154 | 279,493 | - | - |
| 60130 - Salary Related | - | - | 94,699 | 94,699 | 104,391 | - | - |
| 60140 - Insurance Benefits | - | - | 75,180 | 75,180 | 80,982 | - | - |
| 6295 - Clinical Services Specialist Budget | - | - | 424,033 | 424,033 | 464,866 | - | - |
| 6501 - Business Process Consultant Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 89,053 | 89,053 | 96,306 | - | - |
| 60130 - Salary Related | - | - | 33,181 | 33,181 | 35,970 | - | - |
| 60140 - Insurance Benefits | - | - | 25,374 | 25,374 | 27,228 | - | - |
| 6501 - Business Process Consultant Budget | - | - | 147,608 | 147,608 | 159,504 | - | - |
| 9361 - Program Supervisor Budgeted FTE | - | - | 0.70 | 0.70 | 0.70 | - | - |
| 60000 - Permanent | - | - | 67,386 | 67,386 | 70,081 | - | - |
| 60130 - Salary Related | - | - | 25,782 | 25,782 | 26,876 | - | - |
| 60140 - Insurance Benefits | - | - | 18,129 | 18,129 | 19,258 | - | - |
| 9361 - Program Supervisor Budget | - | - | 111,297 | 111,297 | 116,215 | - | - |
| Supportive Housing Fund - Position Budget Total | - | - | 842,474 | 842,474 | 918,176 | - | - |
| Supportive Housing Fund - Salary Adjustments | - | - | (842,474) | (842,474) | (918,176) | - | - |
| Supportive Housing Fund - FTE Position Total | - | - | 5.70 | 5.70 | 5.70 | - | - |
| Supportive Housing Fund - Adjusted Position Budget Total | - | - | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Health Department

| 1522 - Preschool for All Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60155 - Direct Client Assistance | - | - | 20,000 | 20,000 | - | - | - |
| Contractual Services Total - Preschool for All Program Fund | - | - | 20,000 | 20,000 | - | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | - | 5,353 | 53,759 | 53,759 | 58,002 | - | - |
| 60370 - Internal Service Telecommunications | - | 3,413 | 2,659 | 2,659 | 3,068 | - | - |
| 60380 - Internal Service Data Processing | - | 39,047 | 19,391 | 19,391 | 18,309 | - | - |
| 60412 - Internal Service Motor Pool | - | 1,727 | 594 | 594 | 783 | - | - |
| 60430 - Internal Service Facilities & Property Management | - | - | 18,287 | 18,287 | 19,988 | - | - |
| 60432 - Internal Service Enhanced Building Services | - | 9,819 | 5,267 | 5,267 | 6,853 | - | - |
| 60435 - Internal Service Facilities Service Requests | - | 45 | 27 | 27 | 24 | - | - |
| 60440 - Internal Service Other | - | - | - | - | - | - | - |
| 60462 - Internal Service Records | - | 878 | - | - | - | - | - |
| Internal Services Total - Preschool for All Program Fund | - | 60,283 | 99,984 | 99,984 | 107,027 | - | - |
| Materials & Supplies | | | | | | | |
| 60200 - Communications | - | 98 | 3,982 | 3,982 | 4,181 | - | - |
| 60240 - Supplies | - | 3,522 | 317 | 317 | 333 | - | - |
| 60260 - Training & Non-Local Travel | - | - | - | - | - | - | - |
| 60270 - Local Travel | - | - | - | - | - | - | - |
| 60290 - Software, Subscription Computing, Maintenance | - | - | - | - | - | - | - |
| Materials & Supplies Total - Preschool for All Program Fund | - | 3,620 | 4,299 | 4,299 | 4,514 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | - | 102,189 | 872,830 | 872,830 | 946,946 | - | - |
| 60110 - Overtime | - | 24 | - | - | - | - | - |
| 60120 - Premium | - | 5,364 | 18,238 | 18,238 | 17,644 | - | - |
| 60130 - Salary Related | - | 30,245 | 333,185 | 333,185 | 362,596 | - | - |
| 60140 - Insurance Benefits | - | 28,935 | 273,212 | 273,212 | 292,988 | - | - |
| Personnel Total - Preschool for All Program Fund | - | 166,757 | 1,497,465 | 1,497,465 | 1,620,174 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Health Department

| 1522 - Preschool for All Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|--------------------|--------------------|--------------------|---------------------|---------------------|---------------------|--------------------|
| Operating Expenses Total - Preschool for All Program Fund | - | 230,660 | 1,621,748 | 1,621,748 | 1,731,715 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1522 - Preschool for All Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6001 - Office Assistant 2 Budgeted FTE | - | - | 1.25 | 1.25 | 1.00 | - | - |
| 60000 - Permanent | - | - | 58,375 | 58,375 | 49,715 | - | - |
| 60130 - Salary Related | - | - | 22,241 | 22,241 | 18,569 | - | - |
| 60140 - Insurance Benefits | - | - | 27,881 | 27,881 | 23,757 | - | - |
| 6001 - Office Assistant 2 Budget | - | - | 108,497 | 108,497 | 92,041 | - | - |
| 6002 - Office Assistant Senior Budgeted FTE | - | - | - | - | 0.25 | - | - |
| 60000 - Permanent | - | - | - | - | 14,386 | - | - |
| 60130 - Salary Related | - | - | - | - | 5,867 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 6,085 | - | - |
| 6002 - Office Assistant Senior Budget | - | - | - | - | 26,338 | - | - |
| 6073 - Data Analyst Budgeted FTE | - | - | 0.24 | 0.24 | 0.24 | - | - |
| 60000 - Permanent | - | - | 19,544 | 19,544 | 20,716 | - | - |
| 60130 - Salary Related | - | - | 7,282 | 7,282 | 7,738 | - | - |
| 60140 - Insurance Benefits | - | - | 6,524 | 6,524 | 6,958 | - | - |
| 6073 - Data Analyst Budget | - | - | 33,350 | 33,350 | 35,412 | - | - |
| 6074 - Data Technician Budgeted FTE | - | - | 0.12 | 0.12 | 0.12 | - | - |
| 60000 - Permanent | - | - | 7,745 | 7,745 | 8,211 | - | - |
| 60130 - Salary Related | - | - | 2,885 | 2,885 | 3,067 | - | - |
| 60140 - Insurance Benefits | - | - | 2,831 | 2,831 | 3,018 | - | - |
| 6074 - Data Technician Budget | - | - | 13,461 | 13,461 | 14,296 | - | - |
| 6088 - Program Specialist Senior Budgeted FTE | - | - | 1.12 | 1.12 | 1.12 | - | - |
| 60000 - Permanent | - | - | 101,026 | 101,026 | 110,013 | - | - |
| 60130 - Salary Related | - | - | 37,642 | 37,642 | 41,089 | - | - |
| 60140 - Insurance Benefits | - | - | 28,834 | 28,834 | 30,996 | - | - |
| 6088 - Program Specialist Senior Budget | - | - | 167,502 | 167,502 | 182,098 | - | - |
| 6365 - Mental Health Consultant Budgeted FTE | - | 2.00 | 7.00 | 7.00 | 7.00 | - | - |
| 60000 - Permanent | - | 148,040 | 574,888 | 574,888 | 619,011 | - | - |
| 60130 - Salary Related | - | 56,136 | 214,206 | 214,206 | 231,202 | - | - |
| 60140 - Insurance Benefits | - | 47,826 | 174,106 | 174,106 | 186,490 | - | - |
| 6365 - Mental Health Consultant Budget | - | 252,002 | 963,200 | 963,200 | 1,036,703 | - | - |
| 9361 - Program Supervisor Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 90,218 | 90,218 | 93,826 | - | - |
| 60130 - Salary Related | - | - | 34,517 | 34,517 | 35,982 | - | - |
| 60140 - Insurance Benefits | - | - | 25,459 | 25,459 | 27,043 | - | - |
| 9361 - Program Supervisor Budget | - | - | 150,194 | 150,194 | 156,851 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 1522 - Preschool for All Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9615 - Manager 1 Budgeted FTE | - | - | 0.25 | 0.25 | 0.25 | - | - |
| 60000 - Permanent | - | - | 22,105 | 22,105 | 31,068 | - | - |
| 60130 - Salary Related | - | - | 8,457 | 8,457 | 12,981 | - | - |
| 60140 - Insurance Benefits | - | - | 6,333 | 6,333 | 7,328 | - | - |
| 9615 - Manager 1 Budget | - | - | 36,895 | 36,895 | 51,377 | - | - |
| Preschool for All Program Fund - Position Budget Total | - | 252,002 | 1,473,099 | 1,473,099 | 1,595,116 | - | - |
| Preschool for All Program Fund - Salary Adjustments | - | 2,538 | 6,128 | 6,128 | 7,414 | - | - |
| Preschool for All Program Fund - FTE Position Total | - | 2.00 | 10.98 | 10.98 | 10.98 | - | - |
| Preschool for All Program Fund - Adjusted Position Budget Total | - | 254,540 | 1,479,227 | 1,479,227 | 1,602,530 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Health Department

| 3002 - Behavioral Health Managed Care Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60155 - Direct Client Assistance | - | - | 33,000 | 33,000 | - | - | - |
| 60160 - Pass-Through & Program Support | - | 198,089 | 19,834 | 19,834 | - | - | - |
| 60170 - Professional Services | 58,523 | 7,572 | 177,403 | 177,403 | 185,521 | - | - |
| Contractual Services Total - Behavioral Health Managed Care Fund | 58,523 | 205,661 | 230,237 | 230,237 | 185,521 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | 177,407 | 160,143 | 147,502 | 147,502 | 160,718 | - | - |
| 60370 - Internal Service Telecommunications | 27,222 | 3,544 | 12,398 | 12,398 | - | - | - |
| 60380 - Internal Service Data Processing | 139,869 | 5,279 | 175,650 | 175,650 | - | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 2,779 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | - | 536 | 536 | - | - | - |
| 60412 - Internal Service Motor Pool | - | 46 | 1,810 | 1,810 | - | - | - |
| 60430 - Internal Service Facilities & Property Management | 161,004 | 56,637 | 172,813 | 172,813 | - | - | - |
| 60432 - Internal Service Enhanced Building Services | 36,134 | - | 237,989 | 237,989 | - | - | - |
| 60435 - Internal Service Facilities Service Requests | 360 | 103 | 1,904 | 1,904 | - | - | - |
| 60440 - Internal Service Other | - | - | - | - | - | - | - |
| 60460 - Internal Service Distribution & Records | 11,319 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | - | 9,177 | 9,177 | - | - | - |
| 60462 - Internal Service Records | - | - | 820 | 820 | - | - | - |
| Internal Services Total - Behavioral Health Managed Care Fund | 556,094 | 225,752 | 760,599 | 760,599 | 160,718 | - | - |
| Materials & Supplies | | | | | | | |
| 60200 - Communications | - | 2,631 | - | - | - | - | - |
| 60220 - Repairs & Maintenance | 69 | 11 | - | - | - | - | - |
| 60240 - Supplies | 2,664 | - | 921 | 921 | 1,266 | - | - |
| 60260 - Training & Non-Local Travel | 75 | (750) | - | - | - | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 103,095 | 170,788 | 30,830 | 30,830 | - | - | - |
| 60680 - Cash Discounts Taken | 73,260 | - | - | - | - | - | - |
| Materials & Supplies Total - Behavioral Health Managed Care Fund | 179,163 | 172,680 | 31,751 | 31,751 | 1,266 | - | - |
| Personnel | | | | | | | |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Health Department

| 3002 - Behavioral Health Managed Care Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|------------------------|------------------------|------------------------|-------------------------|-------------------------|-------------------------|------------------------|
| 60000 - Permanent | 914,036 | 697,751 | 656,012 | 656,012 | 684,716 | - | - |
| 60100 - Temporary | 1,084 | 4,002 | - | - | - | - | - |
| 60110 - Overtime | 7,223 | 2,454 | - | - | - | - | - |
| 60120 - Premium | 16,610 | 14,832 | 8,909 | 8,909 | 10,142 | - | - |
| 60130 - Salary Related | 324,067 | 260,986 | 249,784 | 249,784 | 261,130 | - | - |
| 60135 - Non Base Fringe | 91 | 1,326 | - | - | - | - | - |
| 60140 - Insurance Benefits | 253,166 | 220,878 | 182,784 | 182,784 | 194,471 | - | - |
| 60145 - Non Base Insurance | 19 | 45 | - | - | - | - | - |
| Personnel Total - Behavioral Health Managed Care Fund | 1,516,297 | 1,202,275 | 1,097,489 | 1,097,489 | 1,150,459 | - | - |
| Operating Expenses Total - Behavioral Health Managed Care Fund | 2,310,076 | 1,806,368 | 2,120,076 | 2,120,076 | 1,497,964 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 3002 - Behavioral Health Managed Care Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6021 - Program Specialist Budgeted FTE | - | 1.50 | 1.50 | 1.50 | 1.14 | - | - |
| 60000 - Permanent | - | 110,939 | 119,448 | 119,448 | 100,763 | - | - |
| 60130 - Salary Related | - | 44,992 | 47,627 | 47,627 | 40,692 | - | - |
| 60140 - Insurance Benefits | - | 35,864 | 37,037 | 37,037 | 30,367 | - | - |
| 6021 - Program Specialist Budget | - | 191,795 | 204,112 | 204,112 | 171,822 | - | - |
| 6063 - Project Manager Represented Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 99,556 | 103,231 | 103,231 | 109,432 | - | - |
| 60130 - Salary Related | - | 37,752 | 38,463 | 38,463 | 40,873 | - | - |
| 60140 - Insurance Benefits | - | 25,765 | 26,402 | 26,402 | 28,206 | - | - |
| 6063 - Project Manager Represented Budget | - | 163,073 | 168,096 | 168,096 | 178,511 | - | - |
| 6073 - Data Analyst Budgeted FTE | 2.00 | 2.35 | 2.43 | 2.43 | 2.56 | - | - |
| 60000 - Permanent | 153,998 | 176,981 | 191,376 | 191,376 | 216,238 | - | - |
| 60130 - Salary Related | 55,686 | 67,111 | 71,307 | 71,307 | 80,765 | - | - |
| 60140 - Insurance Benefits | 46,004 | 62,676 | 62,446 | 62,446 | 70,855 | - | - |
| 6073 - Data Analyst Budget | 255,688 | 306,768 | 325,129 | 325,129 | 367,858 | - | - |
| 6074 - Data Technician Budgeted FTE | - | - | - | - | 0.40 | - | - |
| 60000 - Permanent | - | - | - | - | 27,370 | - | - |
| 60130 - Salary Related | - | - | - | - | 10,223 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 10,060 | - | - |
| 6074 - Data Technician Budget | - | - | - | - | 47,653 | - | - |
| 6087 - Research Evaluation Analyst Senior Budgeted FTE | 0.50 | 0.80 | - | - | - | - | - |
| 60000 - Permanent | 46,022 | 77,150 | - | - | - | - | - |
| 60130 - Salary Related | 16,642 | 29,255 | - | - | - | - | - |
| 60140 - Insurance Benefits | 14,226 | 24,140 | - | - | - | - | - |
| 6087 - Research Evaluation Analyst Senior Budget | 76,890 | 130,545 | - | - | - | - | - |
| 6088 - Program Specialist Senior Budgeted FTE | - | 0.70 | 1.38 | 1.38 | 1.38 | - | - |
| 60000 - Permanent | - | 63,770 | 137,186 | 137,186 | 129,519 | - | - |
| 60130 - Salary Related | - | 24,181 | 51,118 | 51,118 | 48,375 | - | - |
| 60140 - Insurance Benefits | - | 18,918 | 37,070 | 37,070 | 38,401 | - | - |
| 6088 - Program Specialist Senior Budget | - | 106,869 | 225,374 | 225,374 | 216,295 | - | - |
| 6295 - Clinical Services Specialist Budgeted FTE | 14.00 | - | - | - | - | - | - |
| 60000 - Permanent | 1,049,559 | - | - | - | - | - | - |
| 60130 - Salary Related | 379,520 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 320,000 | - | - | - | - | - | - |
| 6295 - Clinical Services Specialist Budget | 1,749,079 | - | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 3002 - Behavioral Health Managed Care Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6297 - Case Manager 2 Budgeted FTE | - | 3.00 | - | - | - | - | - |
| 60000 - Permanent | - | 203,643 | - | - | - | - | - |
| 60130 - Salary Related | - | 77,220 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 70,404 | - | - | - | - | - |
| 6297 - Case Manager 2 Budget | - | 351,267 | - | - | - | - | - |
| 6365 - Mental Health Consultant Budgeted FTE | 2.40 | 0.20 | 0.20 | 0.20 | - | - | - |
| 60000 - Permanent | 177,204 | 14,734 | 15,671 | 15,671 | - | - | - |
| 60130 - Salary Related | 66,099 | 5,587 | 5,840 | 5,840 | - | - | - |
| 60140 - Insurance Benefits | 56,412 | 4,777 | 4,920 | 4,920 | - | - | - |
| 6365 - Mental Health Consultant Budget | 299,715 | 25,098 | 26,431 | 26,431 | - | - | - |
| 9361 - Program Supervisor Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 88,016 | - | - | - | - | - | - |
| 60130 - Salary Related | 32,707 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 23,790 | - | - | - | - | - | - |
| 9361 - Program Supervisor Budget | 144,513 | - | - | - | - | - | - |
| 9366 - Quality Manager Budgeted FTE | 0.30 | - | - | - | - | - | - |
| 60000 - Permanent | 29,771 | - | - | - | - | - | - |
| 60130 - Salary Related | 11,063 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 7,378 | - | - | - | - | - | - |
| 9366 - Quality Manager Budget | 48,212 | - | - | - | - | - | - |
| 9491 - Psychiatrist Budgeted FTE | 0.36 | 0.24 | - | - | - | - | - |
| 60000 - Permanent | 92,554 | 60,984 | - | - | - | - | - |
| 60130 - Salary Related | 34,394 | 22,610 | - | - | - | - | - |
| 60140 - Insurance Benefits | 14,264 | 9,985 | - | - | - | - | - |
| 9491 - Psychiatrist Budget | 141,212 | 93,579 | - | - | - | - | - |
| 9520 - Medical Director Budgeted FTE | - | - | 0.33 | 0.33 | 0.33 | - | - |
| 60000 - Permanent | - | - | 89,957 | 89,957 | 101,394 | - | - |
| 60130 - Salary Related | - | - | 32,600 | 32,600 | 36,695 | - | - |
| 60140 - Insurance Benefits | - | - | 14,326 | 14,326 | 15,826 | - | - |
| 9520 - Medical Director Budget | - | - | 136,883 | 136,883 | 153,915 | - | - |
| Behavioral Health Managed Care Fund - Position Budget Total | 2,715,309 | 1,368,994 | 1,086,025 | 1,086,025 | 1,136,054 | - | - |
| Behavioral Health Managed Care Fund - Salary Adjustments | 3,405 | 6,390 | 2,555 | 2,555 | 4,263 | - | - |
| Behavioral Health Managed Care Fund - FTE Position Total | 20.56 | 9.79 | 6.84 | 6.84 | 6.81 | - | - |

* Revised as of Jan 1, 2023

| | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|---|---|
| Behavioral Health Managed Care Fund - Adjusted Position | 2,718,714 | 1,375,384 | 1,088,580 | 1,088,580 | 1,140,317 | - | - |
| Budget Total | | | | | | | |

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Health Department

| 3003 - Health Department FQHC | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | - | 14,110 | 350,000 | 350,000 | 10,000 | - | - |
| Capital Outlay Total - Health Department FQHC | - | 14,110 | 350,000 | 350,000 | 10,000 | - | - |
| Contractual Services | | | | | | | |
| 60155 - Direct Client Assistance | - | 65,636 | 57,809 | 57,809 | 67,330 | - | - |
| 60160 - Pass-Through & Program Support | - | 81,885 | 97,631 | 97,631 | 134,141 | - | - |
| 60170 - Professional Services | - | 2,608,695 | 2,405,962 | 2,405,962 | 3,136,641 | - | - |
| Contractual Services Total - Health Department FQHC | - | 2,756,217 | 2,561,402 | 2,561,402 | 3,338,112 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | - | 10,593,510 | 13,228,133 | 13,228,133 | 15,283,901 | - | - |
| 60370 - Internal Service Telecommunications | - | 598,982 | 846,767 | 846,767 | 977,161 | - | - |
| 60380 - Internal Service Data Processing | - | 9,196,272 | 10,020,693 | 10,020,693 | 9,461,332 | - | - |
| 60411 - Internal Service Fleet Services | - | 20,435 | 22,019 | 22,019 | 90,036 | - | - |
| 60412 - Internal Service Motor Pool | - | 11,366 | 5,123 | 5,123 | 10,968 | - | - |
| 60430 - Internal Service Facilities & Property Management | - | 3,730,557 | 4,043,263 | 4,043,263 | 4,419,288 | - | - |
| 60432 - Internal Service Enhanced Building Services | - | 1,165,064 | 1,164,363 | 1,164,363 | 1,514,885 | - | - |
| 60435 - Internal Service Facilities Service Requests | - | 521,325 | 336,434 | 336,434 | 294,154 | - | - |
| 60440 - Internal Service Other | - | 229,634 | - | - | 400,000 | - | - |
| 60461 - Internal Service Distribution | - | 475,109 | 525,575 | 525,575 | 571,308 | - | - |
| 60462 - Internal Service Records | - | 114,878 | 104,143 | 104,143 | 107,385 | - | - |
| Internal Services Total - Health Department FQHC | - | 26,657,132 | 30,296,513 | 30,296,513 | 33,130,418 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | - | 16,817 | - | - | - | - | - |
| 60200 - Communications | - | 17,994 | 20,540 | 20,540 | 57,293 | - | - |
| 60210 - Rentals | - | 209,333 | 84,488 | 84,488 | 89,603 | - | - |
| 60220 - Repairs & Maintenance | - | 23,962 | 47,935 | 47,935 | 54,923 | - | - |
| 60240 - Supplies | - | 494,732 | 943,807 | 943,807 | 677,057 | - | - |
| 60246 - Medical & Dental Supplies | - | 1,658,509 | 1,397,607 | 1,397,607 | 1,761,905 | - | - |
| 60260 - Training & Non-Local Travel | - | 129,690 | 561,185 | 561,185 | 651,252 | - | - |
| 60270 - Local Travel | - | 40,081 | 81,112 | 81,112 | 81,883 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Health Department

| 3003 - Health Department FQHC | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60290 - Software, Subscription Computing, Maintenance | - | 282,582 | 224,300 | 224,300 | 292,262 | - | - |
| 60310 - Pharmaceuticals | - | 19,374,631 | 22,468,950 | 22,468,950 | 23,605,928 | - | - |
| 60320 - Refunds | - | 4,922 | - | - | - | - | - |
| 60340 - Dues & Subscriptions | - | 57,244 | 119,650 | 119,650 | 130,270 | - | - |
| 60680 - Cash Discounts Taken | - | (10) | - | - | - | - | - |
| Materials & Supplies Total - Health Department FQHC | - | 22,310,485 | 25,949,574 | 25,949,574 | 27,402,376 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | - | 44,861,289 | 56,686,366 | 56,686,366 | 61,957,114 | - | - |
| 60100 - Temporary | - | 2,864,274 | 1,885,559 | 1,885,559 | 3,719,192 | - | - |
| 60110 - Overtime | - | 783,657 | 482,034 | 482,034 | 551,928 | - | - |
| 60120 - Premium | - | 701,563 | 650,160 | 650,160 | 796,303 | - | - |
| 60130 - Salary Related | - | 17,154,852 | 21,952,333 | 21,952,333 | 23,988,183 | - | - |
| 60135 - Non Base Fringe | - | 670,049 | 410,657 | 410,657 | 754,099 | - | - |
| 60140 - Insurance Benefits | - | 12,901,449 | 16,900,460 | 16,900,460 | 18,172,182 | - | - |
| 60145 - Non Base Insurance | - | 333,624 | 236,400 | 236,400 | 641,896 | - | - |
| Personnel Total - Health Department FQHC | - | 80,270,758 | 99,203,969 | 99,203,969 | 110,580,897 | - | - |
| Operating Expenses Total - Health Department FQHC | - | 132,008,701 | 158,361,458 | 158,361,458 | 174,461,803 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 3003 - Health Department FQHC | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6001 - Office Assistant 2 Budgeted FTE | - | - | 98.66 | 98.66 | 92.80 | - | - |
| 60000 - Permanent | - | - | 4,663,762 | 4,663,762 | 4,588,462 | - | - |
| 60130 - Salary Related | - | - | 1,770,132 | 1,770,132 | 1,738,929 | - | - |
| 60140 - Insurance Benefits | - | - | 2,219,899 | 2,219,899 | 2,212,457 | - | - |
| 6001 - Office Assistant 2 Budget | - | - | 8,653,793 | 8,653,793 | 8,539,848 | - | - |
| 6002 - Office Assistant Senior Budgeted FTE | - | - | 22.41 | 22.41 | 22.84 | - | - |
| 60000 - Permanent | - | - | 1,256,497 | 1,256,497 | 1,344,898 | - | - |
| 60130 - Salary Related | - | - | 480,165 | 480,165 | 511,549 | - | - |
| 60140 - Insurance Benefits | - | - | 545,129 | 545,129 | 596,503 | - | - |
| 6002 - Office Assistant Senior Budget | - | - | 2,281,791 | 2,281,791 | 2,452,950 | - | - |
| 6003 - Clerical Unit Coordinator Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 66,357 | 66,357 | 70,345 | - | - |
| 60130 - Salary Related | - | - | 24,725 | 24,725 | 26,274 | - | - |
| 60140 - Insurance Benefits | - | - | 23,729 | 23,729 | 25,294 | - | - |
| 6003 - Clerical Unit Coordinator Budget | - | - | 114,811 | 114,811 | 121,913 | - | - |
| 6005 - Executive Specialist Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 60,618 | 60,618 | 60,928 | - | - |
| 60130 - Salary Related | - | - | 22,587 | 22,587 | 22,757 | - | - |
| 60140 - Insurance Benefits | - | - | 23,313 | 23,313 | 24,592 | - | - |
| 6005 - Executive Specialist Budget | - | - | 106,518 | 106,518 | 108,277 | - | - |
| 6012 - Medical Assistant Budgeted FTE | - | - | 84.32 | 84.32 | 82.90 | - | - |
| 60000 - Permanent | - | - | 4,537,927 | 4,537,927 | 4,695,040 | - | - |
| 60130 - Salary Related | - | - | 1,713,901 | 1,713,901 | 1,769,893 | - | - |
| 60140 - Insurance Benefits | - | - | 1,939,689 | 1,939,689 | 2,032,069 | - | - |
| 6012 - Medical Assistant Budget | - | - | 8,191,517 | 8,191,517 | 8,497,002 | - | - |
| 6021 - Program Specialist Budgeted FTE | - | - | 7.80 | 7.80 | 8.25 | - | - |
| 60000 - Permanent | - | - | 579,615 | 579,615 | 658,277 | - | - |
| 60130 - Salary Related | - | - | 218,822 | 218,822 | 248,706 | - | - |
| 60140 - Insurance Benefits | - | - | 189,583 | 189,583 | 214,481 | - | - |
| 6021 - Program Specialist Budget | - | - | 988,020 | 988,020 | 1,121,464 | - | - |
| 6029 - Finance Specialist 1 Budgeted FTE | - | - | 3.00 | 3.00 | 5.00 | - | - |
| 60000 - Permanent | - | - | 195,448 | 195,448 | 323,014 | - | - |
| 60130 - Salary Related | - | - | 72,826 | 72,826 | 120,647 | - | - |
| 60140 - Insurance Benefits | - | - | 70,924 | 70,924 | 124,329 | - | - |
| 6029 - Finance Specialist 1 Budget | - | - | 339,198 | 339,198 | 567,990 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 3003 - Health Department FQHC | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6032 - Finance Specialist Senior Budgeted FTE | - | - | 5.00 | 5.00 | 5.00 | - | - |
| 60000 - Permanent | - | - | 423,164 | 423,164 | 467,935 | - | - |
| 60130 - Salary Related | - | - | 157,671 | 157,671 | 174,773 | - | - |
| 60140 - Insurance Benefits | - | - | 125,270 | 125,270 | 135,127 | - | - |
| 6032 - Finance Specialist Senior Budget | - | - | 706,105 | 706,105 | 777,835 | - | - |
| 6033 - Administrative Analyst Budgeted FTE | - | - | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | - | - | 296,036 | 296,036 | 308,593 | - | - |
| 60130 - Salary Related | - | - | 110,305 | 110,305 | 115,259 | - | - |
| 60140 - Insurance Benefits | - | - | 97,134 | 97,134 | 103,203 | - | - |
| 6033 - Administrative Analyst Budget | - | - | 503,475 | 503,475 | 527,055 | - | - |
| 6047 - Community Health Specialist 2 Budgeted FTE | - | - | 20.80 | 20.80 | 23.00 | - | - |
| 60000 - Permanent | - | - | 1,213,734 | 1,213,734 | 1,353,856 | - | - |
| 60130 - Salary Related | - | - | 456,914 | 456,914 | 512,309 | - | - |
| 60140 - Insurance Benefits | - | - | 485,275 | 485,275 | 562,078 | - | - |
| 6047 - Community Health Specialist 2 Budget | - | - | 2,155,923 | 2,155,923 | 2,428,243 | - | - |
| 6063 - Project Manager Represented Budgeted FTE | - | - | 9.90 | 9.90 | 10.50 | - | - |
| 60000 - Permanent | - | - | 904,032 | 904,032 | 1,057,089 | - | - |
| 60130 - Salary Related | - | - | 344,753 | 344,753 | 402,329 | - | - |
| 60140 - Insurance Benefits | - | - | 249,690 | 249,690 | 289,310 | - | - |
| 6063 - Project Manager Represented Budget | - | - | 1,498,475 | 1,498,475 | 1,748,728 | - | - |
| 6088 - Program Specialist Senior Budgeted FTE | - | - | 9.40 | 9.40 | 9.60 | - | - |
| 60000 - Permanent | - | - | 845,010 | 845,010 | 930,918 | - | - |
| 60130 - Salary Related | - | - | 317,584 | 317,584 | 351,041 | - | - |
| 60140 - Insurance Benefits | - | - | 250,444 | 250,444 | 269,885 | - | - |
| 6088 - Program Specialist Senior Budget | - | - | 1,413,038 | 1,413,038 | 1,551,844 | - | - |
| 6119 - Pharmacy Technician Budgeted FTE | - | - | 22.00 | 22.00 | 23.00 | - | - |
| 60000 - Permanent | - | - | 1,178,042 | 1,178,042 | 1,301,770 | - | - |
| 60130 - Salary Related | - | - | 443,350 | 443,350 | 488,302 | - | - |
| 60140 - Insurance Benefits | - | - | 501,601 | 501,601 | 558,199 | - | - |
| 6119 - Pharmacy Technician Budget | - | - | 2,122,993 | 2,122,993 | 2,348,271 | - | - |
| 6178 - Program Communications Specialist Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 70,056 | 70,056 | 76,264 | - | - |
| 60130 - Salary Related | - | - | 26,104 | 26,104 | 28,485 | - | - |
| 60140 - Insurance Benefits | - | - | 23,997 | 23,997 | 25,735 | - | - |
| 6178 - Program Communications Specialist Budget | - | - | 120,157 | 120,157 | 130,484 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 3003 - Health Department FQHC | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6200 - Program Communications Coordinator Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 85,566 | 85,566 | 93,241 | - | - |
| 60130 - Salary Related | - | - | 31,884 | 31,884 | 34,826 | - | - |
| 60140 - Insurance Benefits | - | - | 25,122 | 25,122 | 26,999 | - | - |
| 6200 - Program Communications Coordinator Budget | - | - | 142,572 | 142,572 | 155,066 | - | - |
| 6294 - Health Assistant 2 Budgeted FTE | - | - | 3.00 | 3.00 | 3.60 | - | - |
| 60000 - Permanent | - | - | 132,897 | 132,897 | 178,236 | - | - |
| 60130 - Salary Related | - | - | 49,518 | 49,518 | 66,572 | - | - |
| 60140 - Insurance Benefits | - | - | 66,390 | 66,390 | 84,884 | - | - |
| 6294 - Health Assistant 2 Budget | - | - | 248,805 | 248,805 | 329,692 | - | - |
| 6295 - Clinical Services Specialist Budgeted FTE | - | - | 18.43 | 18.43 | 22.41 | - | - |
| 60000 - Permanent | - | - | 1,456,373 | 1,456,373 | 1,922,065 | - | - |
| 60130 - Salary Related | - | - | 545,600 | 545,600 | 723,440 | - | - |
| 60140 - Insurance Benefits | - | - | 462,979 | 462,979 | 619,452 | - | - |
| 6295 - Clinical Services Specialist Budget | - | - | 2,464,952 | 2,464,952 | 3,264,957 | - | - |
| 6297 - Case Manager 2 Budgeted FTE | - | - | - | - | 4.00 | - | - |
| 60000 - Permanent | - | - | - | - | 243,712 | - | - |
| 60130 - Salary Related | - | - | - | - | 91,028 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 98,368 | - | - |
| 6297 - Case Manager 2 Budget | - | - | - | - | 433,108 | - | - |
| 6300 - Eligibility Specialist Budgeted FTE | - | - | 19.80 | 19.80 | 18.80 | - | - |
| 60000 - Permanent | - | - | 1,148,053 | 1,148,053 | 1,152,196 | - | - |
| 60130 - Salary Related | - | - | 445,960 | 445,960 | 447,619 | - | - |
| 60140 - Insurance Benefits | - | - | 461,597 | 461,597 | 466,842 | - | - |
| 6300 - Eligibility Specialist Budget | - | - | 2,055,610 | 2,055,610 | 2,066,657 | - | - |
| 6303 - Licensed Community Practical Nurse Budgeted FTE | - | - | 18.38 | 18.38 | 19.38 | - | - |
| 60000 - Permanent | - | - | 1,284,561 | 1,284,561 | 1,466,971 | - | - |
| 60130 - Salary Related | - | - | 486,856 | 486,856 | 555,845 | - | - |
| 60140 - Insurance Benefits | - | - | 444,452 | 444,452 | 501,746 | - | - |
| 6303 - Licensed Community Practical Nurse Budget | - | - | 2,215,869 | 2,215,869 | 2,524,562 | - | - |
| 6314 - Nurse Practitioner Budgeted FTE | - | - | 29.57 | 29.57 | 34.05 | - | - |
| 60000 - Permanent | - | - | 3,982,616 | 3,982,616 | 4,982,887 | - | - |
| 60130 - Salary Related | - | - | 1,507,963 | 1,507,963 | 1,885,399 | - | - |
| 60140 - Insurance Benefits | - | - | 912,860 | 912,860 | 1,113,006 | - | - |
| 6314 - Nurse Practitioner Budget | - | - | 6,403,439 | 6,403,439 | 7,981,292 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 3003 - Health Department FQHC | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6315 - Community Health Nurse Budgeted FTE | - | - | 28.90 | 28.90 | 29.80 | - | - |
| 60000 - Permanent | - | - | 2,772,319 | 2,772,319 | 3,146,657 | - | - |
| 60130 - Salary Related | - | - | 1,048,963 | 1,048,963 | 1,187,108 | - | - |
| 60140 - Insurance Benefits | - | - | 779,332 | 779,332 | 855,978 | - | - |
| 6315 - Community Health Nurse Budget | - | - | 4,600,614 | 4,600,614 | 5,189,743 | - | - |
| 6316 - Physician Assistant Budgeted FTE | - | - | 3.10 | 3.10 | 3.40 | - | - |
| 60000 - Permanent | - | - | 431,871 | 431,871 | 515,077 | - | - |
| 60130 - Salary Related | - | - | 165,420 | 165,420 | 196,848 | - | - |
| 60140 - Insurance Benefits | - | - | 98,863 | 98,863 | 118,584 | - | - |
| 6316 - Physician Assistant Budget | - | - | 696,154 | 696,154 | 830,509 | - | - |
| 6317 - Physician Budgeted FTE | - | - | 16.40 | 16.40 | 18.20 | - | - |
| 60000 - Permanent | - | - | 3,960,072 | 3,960,072 | 4,676,293 | - | - |
| 60130 - Salary Related | - | - | 1,494,535 | 1,494,535 | 1,742,292 | - | - |
| 60140 - Insurance Benefits | - | - | 641,016 | 641,016 | 714,924 | - | - |
| 6317 - Physician Budget | - | - | 6,095,623 | 6,095,623 | 7,133,509 | - | - |
| 6318 - Clinical Psychologist Budgeted FTE | - | - | 2.80 | 2.80 | 1.80 | - | - |
| 60000 - Permanent | - | - | 297,990 | 297,990 | 203,067 | - | - |
| 60130 - Salary Related | - | - | 115,108 | 115,108 | 75,845 | - | - |
| 60140 - Insurance Benefits | - | - | 78,359 | 78,359 | 55,235 | - | - |
| 6318 - Clinical Psychologist Budget | - | - | 491,457 | 491,457 | 334,147 | - | - |
| 6319 - Dentist Represented Budgeted FTE | - | - | 19.12 | 19.12 | 19.00 | - | - |
| 60000 - Permanent | - | - | 3,750,947 | 3,750,947 | 3,907,648 | - | - |
| 60130 - Salary Related | - | - | 1,436,090 | 1,436,090 | 1,500,835 | - | - |
| 60140 - Insurance Benefits | - | - | 605,629 | 605,629 | 636,228 | - | - |
| 6319 - Dentist Represented Budget | - | - | 5,792,666 | 5,792,666 | 6,044,711 | - | - |
| 6321 - Health Information Technician Budgeted FTE | - | - | 4.80 | 4.80 | 3.75 | - | - |
| 60000 - Permanent | - | - | 275,458 | 275,458 | 229,365 | - | - |
| 60130 - Salary Related | - | - | 102,638 | 102,638 | 85,668 | - | - |
| 60140 - Insurance Benefits | - | - | 110,774 | 110,774 | 92,288 | - | - |
| 6321 - Health Information Technician Budget | - | - | 488,870 | 488,870 | 407,321 | - | - |
| 6322 - Health Information Technician Senior Budgeted FTE | - | - | - | - | 0.75 | - | - |
| 60000 - Permanent | - | - | - | - | 52,038 | - | - |
| 60130 - Salary Related | - | - | - | - | 19,436 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 18,917 | - | - |
| 6322 - Health Information Technician Senior Budget | - | - | - | - | 90,391 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 3003 - Health Department FQHC | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6333 - Medical Laboratory Technician Budgeted FTE | - | - | 11.00 | 11.00 | 6.00 | - | - |
| 60000 - Permanent | - | - | 704,129 | 704,129 | 439,606 | - | - |
| 60130 - Salary Related | - | - | 267,754 | 267,754 | 169,313 | - | - |
| 60140 - Insurance Benefits | - | - | 259,145 | 259,145 | 153,069 | - | - |
| 6333 - Medical Laboratory Technician Budget | - | - | 1,231,028 | 1,231,028 | 761,988 | - | - |
| 6335 - Medical Technologist Budgeted FTE | - | - | 6.00 | 6.00 | - | - | - |
| 60000 - Permanent | - | - | 394,760 | 394,760 | - | - | - |
| 60130 - Salary Related | - | - | 149,864 | 149,864 | - | - | - |
| 60140 - Insurance Benefits | - | - | 142,129 | 142,129 | - | - | - |
| 6335 - Medical Technologist Budget | - | - | 686,753 | 686,753 | - | - | - |
| 6346 - Dental Assistant (EFDA) Budgeted FTE | - | - | 48.25 | 48.25 | 41.78 | - | - |
| 60000 - Permanent | - | - | 2,646,931 | 2,646,931 | 2,501,414 | - | - |
| 60130 - Salary Related | - | - | 1,006,521 | 1,006,521 | 954,471 | - | - |
| 60140 - Insurance Benefits | - | - | 1,104,688 | 1,104,688 | 1,015,633 | - | - |
| 6346 - Dental Assistant (EFDA) Budget | - | - | 4,758,140 | 4,758,140 | 4,471,518 | - | - |
| 6348 - Dental Hygienist Budgeted FTE | - | - | 14.53 | 14.53 | 14.88 | - | - |
| 60000 - Permanent | - | - | 1,430,753 | 1,430,753 | 1,524,449 | - | - |
| 60130 - Salary Related | - | - | 541,806 | 541,806 | 577,078 | - | - |
| 60140 - Insurance Benefits | - | - | 371,254 | 371,254 | 412,196 | - | - |
| 6348 - Dental Hygienist Budget | - | - | 2,343,813 | 2,343,813 | 2,513,723 | - | - |
| 6352 - Health Educator Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 70,214 | 70,214 | 71,250 | - | - |
| 60130 - Salary Related | - | - | 26,162 | 26,162 | 26,612 | - | - |
| 60140 - Insurance Benefits | - | - | 24,009 | 24,009 | 25,361 | - | - |
| 6352 - Health Educator Budget | - | - | 120,385 | 120,385 | 123,223 | - | - |
| 6405 - Development Analyst Budgeted FTE | - | - | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | - | - | 315,978 | 315,978 | 345,547 | - | - |
| 60130 - Salary Related | - | - | 117,731 | 117,731 | 129,062 | - | - |
| 60140 - Insurance Benefits | - | - | 79,662 | 79,662 | 85,902 | - | - |
| 6405 - Development Analyst Budget | - | - | 513,371 | 513,371 | 560,511 | - | - |
| 6406 - Development Analyst Senior Budgeted FTE | - | - | 2.00 | 2.00 | - | - | - |
| 60000 - Permanent | - | - | 261,626 | 261,626 | - | - | - |
| 60130 - Salary Related | - | - | 97,482 | 97,482 | - | - | - |
| 60140 - Insurance Benefits | - | - | 56,804 | 56,804 | - | - | - |
| 6406 - Development Analyst Senior Budget | - | - | 415,912 | 415,912 | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 3003 - Health Department FQHC | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6456 - Data Analyst Senior Budgeted FTE | - | - | 0.20 | 0.20 | - | - | - |
| 60000 - Permanent | - | - | 16,609 | 16,609 | - | - | - |
| 60130 - Salary Related | - | - | 6,189 | 6,189 | - | - | - |
| 60140 - Insurance Benefits | - | - | 5,934 | 5,934 | - | - | - |
| 6456 - Data Analyst Senior Budget | - | - | 28,732 | 28,732 | - | - | - |
| 6500 - Operations Process Specialist Budgeted FTE | - | - | 3.72 | 3.72 | 5.20 | - | - |
| 60000 - Permanent | - | - | 286,254 | 286,254 | 391,837 | - | - |
| 60130 - Salary Related | - | - | 110,519 | 110,519 | 148,276 | - | - |
| 60140 - Insurance Benefits | - | - | 91,128 | 91,128 | 133,462 | - | - |
| 6500 - Operations Process Specialist Budget | - | - | 487,901 | 487,901 | 673,575 | - | - |
| 6501 - Business Process Consultant Budgeted FTE | - | - | 3.10 | 3.10 | 3.25 | - | - |
| 60000 - Permanent | - | - | 310,672 | 310,672 | 329,661 | - | - |
| 60130 - Salary Related | - | - | 122,892 | 122,892 | 129,966 | - | - |
| 60140 - Insurance Benefits | - | - | 81,169 | 81,169 | 89,731 | - | - |
| 6501 - Business Process Consultant Budget | - | - | 514,733 | 514,733 | 549,358 | - | - |
| 9005 - Administrative Analyst Senior Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 82,619 | - | - |
| 60130 - Salary Related | - | - | - | - | 31,684 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 26,208 | - | - |
| 9005 - Administrative Analyst Senior Budget | - | - | - | - | 140,511 | - | - |
| 9025 - Operations Supervisor Budgeted FTE | - | - | 3.00 | 3.00 | 4.00 | - | - |
| 60000 - Permanent | - | - | 233,467 | 233,467 | 319,499 | - | - |
| 60130 - Salary Related | - | - | 92,401 | 92,401 | 122,528 | - | - |
| 60140 - Insurance Benefits | - | - | 73,681 | 73,681 | 104,014 | - | - |
| 9025 - Operations Supervisor Budget | - | - | 399,549 | 399,549 | 546,041 | - | - |
| 9063 - Project Manager (NR) Budgeted FTE | - | - | 1.00 | 1.00 | 2.00 | - | - |
| 60000 - Permanent | - | - | 107,341 | 107,341 | 208,072 | - | - |
| 60130 - Salary Related | - | - | 41,068 | 41,068 | 79,796 | - | - |
| 60140 - Insurance Benefits | - | - | 26,700 | 26,700 | 55,608 | - | - |
| 9063 - Project Manager (NR) Budget | - | - | 175,109 | 175,109 | 343,476 | - | - |
| 9335 - Finance Supervisor Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 72,174 | 72,174 | 75,782 | - | - |
| 60130 - Salary Related | - | - | 27,614 | 27,614 | 29,063 | - | - |
| 60140 - Insurance Benefits | - | - | 24,151 | 24,151 | 25,699 | - | - |
| 9335 - Finance Supervisor Budget | - | - | 123,939 | 123,939 | 130,544 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 3003 - Health Department FQHC | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9336 - Finance Manager Budgeted FTE | - | - | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | - | - | 265,252 | 265,252 | 278,512 | - | - |
| 60130 - Salary Related | - | - | 106,564 | 106,564 | 106,810 | - | - |
| 60140 - Insurance Benefits | - | - | 57,066 | 57,066 | 60,856 | - | - |
| 9336 - Finance Manager Budget | - | - | 428,882 | 428,882 | 446,178 | - | - |
| 9338 - Finance Manager Senior Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 154,695 | 154,695 | 162,429 | - | - |
| 60130 - Salary Related | - | - | 58,709 | 58,709 | 62,153 | - | - |
| 60140 - Insurance Benefits | - | - | 30,133 | 30,133 | 32,154 | - | - |
| 9338 - Finance Manager Senior Budget | - | - | 243,537 | 243,537 | 256,736 | - | - |
| 9355 - Pharmacist Budgeted FTE | - | - | 29.73 | 29.73 | 29.83 | - | - |
| 60000 - Permanent | - | - | 4,186,033 | 4,186,033 | 4,618,602 | - | - |
| 60130 - Salary Related | - | - | 1,608,887 | 1,608,887 | 1,776,568 | - | - |
| 60140 - Insurance Benefits | - | - | 876,381 | 876,381 | 959,962 | - | - |
| 9355 - Pharmacist Budget | - | - | 6,671,301 | 6,671,301 | 7,355,132 | - | - |
| 9357 - Pharmacy & Clinical Support Services Director Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 199,866 | 199,866 | 209,859 | - | - |
| 60130 - Salary Related | - | - | 80,847 | 80,847 | 84,601 | - | - |
| 60140 - Insurance Benefits | - | - | 33,408 | 33,408 | 35,687 | - | - |
| 9357 - Pharmacy & Clinical Support Services Director Budget | - | - | 314,121 | 314,121 | 330,147 | - | - |
| 9361 - Program Supervisor Budgeted FTE | - | - | 31.12 | 31.12 | 30.60 | - | - |
| 60000 - Permanent | - | - | 2,758,433 | 2,758,433 | 2,883,064 | - | - |
| 60130 - Salary Related | - | - | 1,066,801 | 1,066,801 | 1,120,109 | - | - |
| 60140 - Insurance Benefits | - | - | 794,393 | 794,393 | 835,847 | - | - |
| 9361 - Program Supervisor Budget | - | - | 4,619,627 | 4,619,627 | 4,839,020 | - | - |
| 9364 - Manager 2 Budgeted FTE | - | - | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | - | - | 371,842 | 371,842 | 380,091 | - | - |
| 60130 - Salary Related | - | - | 142,270 | 142,270 | 145,764 | - | - |
| 60140 - Insurance Benefits | - | - | 83,714 | 83,714 | 88,476 | - | - |
| 9364 - Manager 2 Budget | - | - | 597,826 | 597,826 | 614,331 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 3003 - Health Department FQHC | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9365 - Manager Senior Budgeted FTE | - | - | 4.00 | 4.00 | 5.00 | - | - |
| 60000 - Permanent | - | - | 527,257 | 527,257 | 685,929 | - | - |
| 60130 - Salary Related | - | - | 206,810 | 206,810 | 267,829 | - | - |
| 60140 - Insurance Benefits | - | - | 113,899 | 113,899 | 151,368 | - | - |
| 9365 - Manager Senior Budget | - | - | 847,966 | 847,966 | 1,105,126 | - | - |
| 9366 - Quality Manager Budgeted FTE | - | - | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | - | - | 265,252 | 265,252 | 277,186 | - | - |
| 60130 - Salary Related | - | - | 101,484 | 101,484 | 106,301 | - | - |
| 60140 - Insurance Benefits | - | - | 57,066 | 57,066 | 60,757 | - | - |
| 9366 - Quality Manager Budget | - | - | 423,802 | 423,802 | 444,244 | - | - |
| 9452 - IT Manager 1 Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 141,472 | 141,472 | 147,130 | - | - |
| 60130 - Salary Related | - | - | 54,128 | 54,128 | 56,424 | - | - |
| 60140 - Insurance Benefits | - | - | 29,175 | 29,175 | 31,014 | - | - |
| 9452 - IT Manager 1 Budget | - | - | 224,775 | 224,775 | 234,568 | - | - |
| 9490 - Site Medical Director Budgeted FTE | - | - | 7.50 | 7.50 | 8.20 | - | - |
| 60000 - Permanent | - | - | 1,894,645 | 1,894,645 | 2,219,609 | - | - |
| 60130 - Salary Related | - | - | 721,381 | 721,381 | 837,273 | - | - |
| 60140 - Insurance Benefits | - | - | 307,620 | 307,620 | 345,839 | - | - |
| 9490 - Site Medical Director Budget | - | - | 2,923,646 | 2,923,646 | 3,402,721 | - | - |
| 9499 - Dental Director Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 219,854 | 219,854 | 230,846 | - | - |
| 60130 - Salary Related | - | - | 79,600 | 79,600 | 84,149 | - | - |
| 60140 - Insurance Benefits | - | - | 34,857 | 34,857 | 37,251 | - | - |
| 9499 - Dental Director Budget | - | - | 334,311 | 334,311 | 352,246 | - | - |
| 9501 - Deputy Dental Director Budgeted FTE | - | - | 0.50 | 0.50 | 0.50 | - | - |
| 60000 - Permanent | - | - | 69,117 | 69,117 | 104,930 | - | - |
| 60130 - Salary Related | - | - | 26,443 | 26,443 | 40,240 | - | - |
| 60140 - Insurance Benefits | - | - | 15,809 | 15,809 | 19,263 | - | - |
| 9501 - Deputy Dental Director Budget | - | - | 111,369 | 111,369 | 164,433 | - | - |
| 9517 - Nursing Supervisor Budgeted FTE | - | - | - | - | 1.80 | - | - |
| 60000 - Permanent | - | - | - | - | 223,689 | - | - |
| 60130 - Salary Related | - | - | - | - | 85,785 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 56,771 | - | - |
| 9517 - Nursing Supervisor Budget | - | - | - | - | 366,245 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 3003 - Health Department FQHC | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9518 - Nursing Development Consultant Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 112,403 | 112,403 | 121,564 | - | - |
| 60130 - Salary Related | - | - | 43,006 | 43,006 | 46,620 | - | - |
| 60140 - Insurance Benefits | - | - | 27,067 | 27,067 | 29,110 | - | - |
| 9518 - Nursing Development Consultant Budget | - | - | 182,476 | 182,476 | 197,294 | - | - |
| 9519 - Nursing Director Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 100,263 | - | - |
| 60130 - Salary Related | - | - | - | - | 38,451 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 27,523 | - | - |
| 9519 - Nursing Director Budget | - | - | - | - | 166,237 | - | - |
| 9520 - Medical Director Budgeted FTE | - | - | 1.20 | 1.20 | 1.10 | - | - |
| 60000 - Permanent | - | - | 336,792 | 336,792 | 336,003 | - | - |
| 60130 - Salary Related | - | - | 119,368 | 119,368 | 119,199 | - | - |
| 60140 - Insurance Benefits | - | - | 48,066 | 48,066 | 47,592 | - | - |
| 9520 - Medical Director Budget | - | - | 504,226 | 504,226 | 502,794 | - | - |
| 9541 - Deputy Medical Director Budgeted FTE | - | - | 1.90 | 1.90 | 1.90 | - | - |
| 60000 - Permanent | - | - | 500,279 | 500,279 | 530,711 | - | - |
| 60130 - Salary Related | - | - | 188,807 | 188,807 | 200,069 | - | - |
| 60140 - Insurance Benefits | - | - | 74,106 | 74,106 | 79,642 | - | - |
| 9541 - Deputy Medical Director Budget | - | - | 763,192 | 763,192 | 810,422 | - | - |
| 9551 - Health Centers Division Operations Director Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 189,263 | 189,263 | 204,687 | - | - |
| 60130 - Salary Related | - | - | 69,793 | 69,793 | 75,739 | - | - |
| 60140 - Insurance Benefits | - | - | 32,640 | 32,640 | 35,302 | - | - |
| 9551 - Health Centers Division Operations Director Budget | - | - | 291,696 | 291,696 | 315,728 | - | - |
| 9552 - Laboratory Director Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 110,776 | 110,776 | 123,397 | - | - |
| 60130 - Salary Related | - | - | 42,383 | 42,383 | 47,323 | - | - |
| 60140 - Insurance Benefits | - | - | 26,949 | 26,949 | 29,246 | - | - |
| 9552 - Laboratory Director Budget | - | - | 180,108 | 180,108 | 199,966 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Health Department

| 3003 - Health Department FQHC | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9553 - Deputy Director of Pharmacy Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 171,353 | 171,353 | 179,920 | - | - |
| 60130 - Salary Related | - | - | 64,050 | 64,050 | 67,776 | - | - |
| 60140 - Insurance Benefits | - | - | 31,341 | 31,341 | 33,457 | - | - |
| 9553 - Deputy Director of Pharmacy Budget | - | - | 266,744 | 266,744 | 281,153 | - | - |
| 9601 - Division Director 1 Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 143,235 | 143,235 | 150,395 | - | - |
| 60130 - Salary Related | - | - | 54,801 | 54,801 | 57,677 | - | - |
| 60140 - Insurance Benefits | - | - | 29,303 | 29,303 | 31,257 | - | - |
| 9601 - Division Director 1 Budget | - | - | 227,339 | 227,339 | 239,329 | - | - |
| 9615 - Manager 1 Budgeted FTE | - | - | 10.42 | 10.42 | 9.40 | - | - |
| 60000 - Permanent | - | - | 1,129,885 | 1,129,885 | 1,103,229 | - | - |
| 60130 - Salary Related | - | - | 439,564 | 439,564 | 427,352 | - | - |
| 60140 - Insurance Benefits | - | - | 282,825 | 282,825 | 270,690 | - | - |
| 9615 - Manager 1 Budget | - | - | 1,852,274 | 1,852,274 | 1,801,271 | - | - |
| 9699 - Integrated Clinical Services Director Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 251,763 | 251,763 | 279,322 | - | - |
| 60130 - Salary Related | - | - | 89,830 | 89,830 | 99,734 | - | - |
| 60140 - Insurance Benefits | - | - | 37,171 | 37,171 | 40,863 | - | - |
| 9699 - Integrated Clinical Services Director Budget | - | - | 378,764 | 378,764 | 419,919 | - | - |
| 9710 - Management Analyst Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 105,296 | 105,296 | 109,127 | - | - |
| 60130 - Salary Related | - | - | 44,320 | 44,320 | 41,850 | - | - |
| 60140 - Insurance Benefits | - | - | 26,552 | 26,552 | 28,183 | - | - |
| 9710 - Management Analyst Budget | - | - | 176,168 | 176,168 | 179,160 | - | - |
| Health Department FQHC - Position Budget Total | - | - | 95,255,960 | 95,255,960 | 103,546,437 | - | - |
| Health Department FQHC - Salary Adjustments | - | - | 283,199 | 283,199 | 571,042 | - | - |
| Health Department FQHC - FTE Position Total | - | - | 657.76 | 657.76 | 660.27 | - | - |
| Health Department FQHC - Adjusted Position Budget Total | - | - | 95,539,159 | 95,539,159 | 104,117,479 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund

Joint Office of Homeless Services

| All Funds | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Operating Expenses & Budgeted Full-Time-Equivalent (FTE) Positions | | | | | | | |
| 1000 - General Fund | - | 24,681,384 | 56,707,832 | 56,707,832 | 63,332,253 | - | - |
| Budgeted FTE | - | 20.35 | 29.55 | 29.55 | 34.40 | - | - |
| 1505 - Federal/State Program Fund | - | 53,444,324 | 60,765,773 | 70,765,773 | 54,707,030 | - | - |
| Budgeted FTE | - | 13.65 | 12.45 | 12.45 | 13.55 | - | - |
| 1515 - Coronavirus (COVID-19) Response Fund | - | 32,202,604 | 30,795,830 | 30,795,830 | 19,226,182 | - | - |
| Budgeted FTE | - | 2.00 | 4.00 | 4.00 | 3.00 | - | - |
| 1519 - Video Lottery Fund | - | 3,670,889 | 3,966,128 | 3,966,128 | 3,818,996 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 1521 - Supportive Housing Fund | - | 37,876,199 | 110,124,698 | 126,344,698 | 124,388,363 | - | - |
| Budgeted FTE | - | 36.00 | 50.00 | 50.00 | 50.05 | - | - |
| Joint Office of Homeless Services - Operating Expenses Total | - | 151,875,400 | 262,360,261 | 288,580,261 | 265,472,824 | - | - |
| Budgeted FTE Total | - | 72.00 | 96.00 | 96.00 | 101.00 | - | - |
| Unappropriated, Contingency, & Transfers Expenditures | | | | | | | |
| 1000 - General Fund | 1,028,670 | 222,592 | - | - | - | - | - |
| 1505 - Federal/State Program Fund | 1,301,024 | - | - | - | - | - | - |
| 1521 - Supportive Housing Fund | 3,150,864 | 64,791,331 | - | - | 14,731,978 | - | - |
| Joint Office of Homeless Services - Unappropriated, Contingency, & Transfers Total | 5,480,558 | 65,013,923 | - | - | 14,731,978 | - | - |
| Joint Office of Homeless Services - Expenditures Total | 5,480,558 | 216,889,324 | 262,360,261 | 288,580,261 | 280,204,802 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Joint Office of Homeless Services

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | - | - | 28,008,324 | 28,008,324 | 11,550,000 | - | - |
| Capital Outlay Total - General Fund | - | - | 28,008,324 | 28,008,324 | 11,550,000 | - | - |
| Contractual Services | | | | | | | |
| 60155 - Direct Client Assistance | - | 3,000 | - | - | - | - | - |
| 60160 - Pass-Through & Program Support | - | 18,418,454 | 21,947,066 | 21,943,764 | 37,650,145 | - | - |
| 60170 - Professional Services | - | 236,413 | 10,000 | 10,000 | 202,650 | - | - |
| Contractual Services Total - General Fund | - | 18,657,867 | 21,957,066 | 21,953,764 | 37,852,795 | - | - |
| Internal Services | | | | | | | |
| 60370 - Internal Service Telecommunications | - | 34,056 | 30,084 | 30,084 | 39,644 | - | - |
| 60380 - Internal Service Data Processing | - | 303,383 | 479,810 | 479,810 | 425,717 | - | - |
| 60412 - Internal Service Motor Pool | - | 2,182 | 2,934 | 2,934 | 369 | - | - |
| 60430 - Internal Service Facilities & Property Management | - | 1,067,832 | 835,149 | 835,149 | 1,122,380 | - | - |
| 60432 - Internal Service Enhanced Building Services | - | 226 | - | - | - | - | - |
| 60435 - Internal Service Facilities Service Requests | - | 220,496 | 202,800 | 202,800 | 1,046,952 | - | - |
| 60440 - Internal Service Other | - | 527,965 | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 23,527 | 7,777 | 7,777 | 8,218 | - | - |
| 60462 - Internal Service Records | - | 726 | 1,616 | 1,616 | 808 | - | - |
| Internal Services Total - General Fund | - | 2,180,392 | 1,560,170 | 1,560,170 | 2,644,088 | - | - |
| Materials & Supplies | | | | | | | |
| 60180 - Printing | - | - | - | - | - | - | - |
| 60190 - Utilities | - | 2,166 | - | - | - | - | - |
| 60200 - Communications | - | 4,647 | - | - | - | - | - |
| 60210 - Rentals | - | 183,998 | - | - | 4,955,512 | - | - |
| 60220 - Repairs & Maintenance | - | 679 | - | - | - | - | - |
| 60240 - Supplies | - | 281,386 | 69,059 | 69,059 | 829,679 | - | - |
| 60246 - Medical & Dental Supplies | - | 745 | - | - | - | - | - |
| 60260 - Training & Non-Local Travel | - | - | 35,000 | 35,000 | 36,750 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | - | 19,079 | 10,000 | 10,000 | 10,500 | - | - |
| 60340 - Dues & Subscriptions | - | 205 | - | - | - | - | - |
| Materials & Supplies Total - General Fund | - | 492,904 | 114,059 | 114,059 | 5,832,441 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Joint Office of Homeless Services

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Personnel | | | | | | | |
| 60000 - Permanent | - | 1,702,046 | 2,845,988 | 2,848,281 | 3,291,815 | - | - |
| 60100 - Temporary | - | 318,690 | 241,640 | 241,640 | - | - | - |
| 60110 - Overtime | - | 68,450 | - | - | - | - | - |
| 60120 - Premium | - | 19,659 | - | - | - | - | - |
| 60130 - Salary Related | - | 667,054 | 1,071,095 | 1,071,949 | 1,242,507 | - | - |
| 60135 - Non Base Fringe | - | 102,705 | 89,445 | 89,445 | - | - | - |
| 60140 - Insurance Benefits | - | 436,190 | 751,130 | 751,285 | 918,607 | - | - |
| 60145 - Non Base Insurance | - | 35,428 | 68,915 | 68,915 | - | - | - |
| Personnel Total - General Fund | - | 3,350,222 | 5,068,213 | 5,071,515 | 5,452,929 | - | - |
| Operating Expenses Total - General Fund | - | 24,681,384 | 56,707,832 | 56,707,832 | 63,332,253 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6001 - Office Assistant 2 Budgeted FTE | - | - | - | - | 0.25 | - | - |
| 60000 - Permanent | - | - | - | - | 13,567 | - | - |
| 60130 - Salary Related | - | - | - | - | 5,067 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 5,956 | - | - |
| 6001 - Office Assistant 2 Budget | - | - | - | - | 24,590 | - | - |
| 6002 - Office Assistant Senior Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 54,403 | - | - |
| 60130 - Salary Related | - | - | - | - | 20,319 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 23,834 | - | - |
| 6002 - Office Assistant Senior Budget | - | - | - | - | 98,556 | - | - |
| 6005 - Executive Specialist Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 67,422 | - | - |
| 60130 - Salary Related | - | - | - | - | 25,182 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 24,739 | - | - |
| 6005 - Executive Specialist Budget | - | - | - | - | 117,343 | - | - |
| 6015 - Contract Specialist Budgeted FTE | - | - | - | - | 0.25 | - | - |
| 60000 - Permanent | - | - | - | - | 19,859 | - | - |
| 60130 - Salary Related | - | - | - | - | 7,418 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 6,393 | - | - |
| 6015 - Contract Specialist Budget | - | - | - | - | 33,670 | - | - |
| 6020 - Program Technician Budgeted FTE | - | 0.60 | - | - | - | - | - |
| 60000 - Permanent | - | 33,662 | - | - | - | - | - |
| 60130 - Salary Related | - | 12,765 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 13,400 | - | - | - | - | - |
| 6020 - Program Technician Budget | - | 59,827 | - | - | - | - | - |
| 6021 - Program Specialist Budgeted FTE | - | 1.50 | 3.65 | 3.15 | 3.20 | - | - |
| 60000 - Permanent | - | 100,102 | 279,042 | 241,757 | 261,157 | - | - |
| 60130 - Salary Related | - | 37,959 | 103,972 | 90,079 | 97,542 | - | - |
| 60140 - Insurance Benefits | - | 34,578 | 87,886 | 75,910 | 82,320 | - | - |
| 6021 - Program Specialist Budget | - | 172,639 | 470,900 | 407,746 | 441,019 | - | - |
| 6026 - Budget Analyst Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 94,026 | 94,026 | 81,369 | - | - |
| 60130 - Salary Related | - | - | 35,035 | 35,035 | 30,391 | - | - |
| 60140 - Insurance Benefits | - | - | 25,265 | 25,265 | 25,708 | - | - |
| 6026 - Budget Analyst Budget | - | - | 154,326 | 154,326 | 137,468 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6029 - Finance Specialist 1 Budgeted FTE | - | 1.00 | - | - | 0.40 | - | - |
| 60000 - Permanent | - | 59,440 | - | - | 25,461 | - | - |
| 60130 - Salary Related | - | 22,540 | - | - | 9,510 | - | - |
| 60140 - Insurance Benefits | - | 22,559 | - | - | 9,791 | - | - |
| 6029 - Finance Specialist 1 Budget | - | 104,539 | - | - | 44,762 | - | - |
| 6030 - Finance Specialist 2 Budgeted FTE | - | 1.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | - | 69,864 | 143,791 | 143,791 | 156,711 | - | - |
| 60130 - Salary Related | - | 26,493 | 53,578 | 53,578 | 58,531 | - | - |
| 60140 - Insurance Benefits | - | 23,263 | 47,542 | 47,542 | 50,997 | - | - |
| 6030 - Finance Specialist 2 Budget | - | 119,620 | 244,911 | 244,911 | 266,239 | - | - |
| 6031 - Contract Specialist Senior Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 89,126 | 95,187 | 95,187 | 103,147 | - | - |
| 60130 - Salary Related | - | 33,797 | 35,468 | 35,468 | 38,525 | - | - |
| 60140 - Insurance Benefits | - | 24,563 | 25,343 | 25,343 | 27,222 | - | - |
| 6031 - Contract Specialist Senior Budget | - | 147,486 | 155,998 | 155,998 | 168,894 | - | - |
| 6032 - Finance Specialist Senior Budgeted FTE | - | 1.00 | 2.00 | 2.00 | 2.30 | - | - |
| 60000 - Permanent | - | 93,835 | 176,457 | 176,457 | 226,442 | - | - |
| 60130 - Salary Related | - | 35,582 | 65,748 | 65,748 | 84,575 | - | - |
| 60140 - Insurance Benefits | - | 24,881 | 49,747 | 49,747 | 61,860 | - | - |
| 6032 - Finance Specialist Senior Budget | - | 154,298 | 291,952 | 291,952 | 372,877 | - | - |
| 6033 - Administrative Analyst Budgeted FTE | - | - | 0.35 | 0.35 | 0.30 | - | - |
| 60000 - Permanent | - | - | 24,288 | 24,288 | 21,755 | - | - |
| 60130 - Salary Related | - | - | 9,050 | 9,050 | 8,125 | - | - |
| 60140 - Insurance Benefits | - | - | 8,260 | 8,260 | 7,528 | - | - |
| 6033 - Administrative Analyst Budget | - | - | 41,598 | 41,598 | 37,408 | - | - |
| 6063 - Project Manager Represented Budgeted FTE | - | - | 1.00 | 1.00 | 0.50 | - | - |
| 60000 - Permanent | - | - | 83,854 | 83,854 | 45,811 | - | - |
| 60130 - Salary Related | - | - | 31,244 | 31,244 | 17,110 | - | - |
| 60140 - Insurance Benefits | - | - | 24,578 | 24,578 | 13,211 | - | - |
| 6063 - Project Manager Represented Budget | - | - | 139,676 | 139,676 | 76,132 | - | - |
| 6073 - Data Analyst Budgeted FTE | - | 2.00 | 1.25 | 1.25 | 0.40 | - | - |
| 60000 - Permanent | - | 136,188 | 86,868 | 86,868 | 32,239 | - | - |
| 60130 - Salary Related | - | 51,643 | 32,367 | 32,367 | 12,041 | - | - |
| 60140 - Insurance Benefits | - | 46,288 | 29,511 | 29,511 | 10,262 | - | - |
| 6073 - Data Analyst Budget | - | 234,119 | 148,746 | 148,746 | 54,542 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6074 - Data Technician Budgeted FTE | - | - | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | - | 64,540 | 64,540 | - | - | - |
| 60130 - Salary Related | - | - | 24,048 | 24,048 | - | - | - |
| 60140 - Insurance Benefits | - | - | 23,274 | 23,274 | - | - | - |
| 6074 - Data Technician Budget | - | - | 111,862 | 111,862 | - | - | - |
| 6088 - Program Specialist Senior Budgeted FTE | - | 3.65 | 3.15 | 3.15 | 3.15 | - | - |
| 60000 - Permanent | - | 303,920 | 277,130 | 277,130 | 297,665 | - | - |
| 60130 - Salary Related | - | 118,736 | 103,258 | 103,258 | 111,176 | - | - |
| 60140 - Insurance Benefits | - | 88,216 | 78,298 | 78,298 | 83,855 | - | - |
| 6088 - Program Specialist Senior Budget | - | 510,872 | 458,686 | 458,686 | 492,696 | - | - |
| 6109 - Inventory/Stores Specialist 1 Budgeted FTE | - | - | - | - | 2.00 | - | - |
| 60000 - Permanent | - | - | - | - | 102,438 | - | - |
| 60130 - Salary Related | - | - | - | - | 38,260 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 47,226 | - | - |
| 6109 - Inventory/Stores Specialist 1 Budget | - | - | - | - | 187,924 | - | - |
| 6110 - Inventory/Stores Specialist 2 Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 59,153 | - | - |
| 60130 - Salary Related | - | - | - | - | 22,094 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 24,164 | - | - |
| 6110 - Inventory/Stores Specialist 2 Budget | - | - | - | - | 105,411 | - | - |
| 6374 - Emergency Management Analyst Senior Budgeted FTE | - | - | - | 0.50 | 1.00 | - | - |
| 60000 - Permanent | - | - | - | 39,578 | 87,612 | - | - |
| 60130 - Salary Related | - | - | - | 14,747 | 32,723 | - | - |
| 60140 - Insurance Benefits | - | - | - | 12,131 | 26,142 | - | - |
| 6374 - Emergency Management Analyst Senior Budget | - | - | - | 66,456 | 146,477 | - | - |
| 6456 - Data Analyst Senior Budgeted FTE | - | 0.20 | 2.00 | 2.00 | 1.00 | - | - |
| 60000 - Permanent | - | 15,706 | 170,276 | 170,276 | 89,812 | - | - |
| 60130 - Salary Related | - | 5,956 | 63,445 | 63,445 | 33,545 | - | - |
| 60140 - Insurance Benefits | - | 4,769 | 49,330 | 49,330 | 26,295 | - | - |
| 6456 - Data Analyst Senior Budget | - | 26,431 | 283,051 | 283,051 | 149,652 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9005 - Administrative Analyst Senior Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 80,770 | 80,770 | 84,000 | - | - |
| 60130 - Salary Related | - | - | 30,903 | 30,903 | 32,214 | - | - |
| 60140 - Insurance Benefits | - | - | 24,370 | 24,370 | 25,891 | - | - |
| 9005 - Administrative Analyst Senior Budget | - | - | 136,043 | 136,043 | 142,105 | - | - |
| 9063 - Project Manager (NR) Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 105,000 | 105,000 | 111,395 | - | - |
| 60130 - Salary Related | - | - | 40,173 | 40,173 | 42,720 | - | - |
| 60140 - Insurance Benefits | - | - | 26,006 | 26,006 | 27,795 | - | - |
| 9063 - Project Manager (NR) Budget | - | - | 171,179 | 171,179 | 181,910 | - | - |
| 9080 - Human Resources Analyst 1 Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 56,918 | 56,918 | 73,559 | - | - |
| 60130 - Salary Related | - | - | 21,777 | 21,777 | 28,210 | - | - |
| 60140 - Insurance Benefits | - | - | 22,760 | 22,760 | 25,165 | - | - |
| 9080 - Human Resources Analyst 1 Budget | - | - | 101,455 | 101,455 | 126,934 | - | - |
| 9335 - Finance Supervisor Budgeted FTE | - | - | - | - | 0.30 | - | - |
| 60000 - Permanent | - | - | - | - | 31,472 | - | - |
| 60130 - Salary Related | - | - | - | - | 12,070 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 8,203 | - | - |
| 9335 - Finance Supervisor Budget | - | - | - | - | 51,745 | - | - |
| 9336 - Finance Manager Budgeted FTE | - | - | - | - | 0.25 | - | - |
| 60000 - Permanent | - | - | - | - | 34,483 | - | - |
| 60130 - Salary Related | - | - | - | - | 13,224 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 7,410 | - | - |
| 9336 - Finance Manager Budget | - | - | - | - | 55,117 | - | - |
| 9338 - Finance Manager Senior Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 152,790 | 152,790 | 158,901 | - | - |
| 60130 - Salary Related | - | - | 58,099 | 58,099 | 60,939 | - | - |
| 60140 - Insurance Benefits | - | - | 29,231 | 29,231 | 31,097 | - | - |
| 9338 - Finance Manager Senior Budget | - | - | 240,120 | 240,120 | 250,937 | - | - |
| 9365 - Manager Senior Budgeted FTE | - | 0.40 | 0.40 | 0.40 | - | - | - |
| 60000 - Permanent | - | 50,673 | 53,050 | 53,050 | - | - | - |
| 60130 - Salary Related | - | 19,722 | 20,297 | 20,297 | - | - | - |
| 60140 - Insurance Benefits | - | 10,839 | 11,148 | 11,148 | - | - | - |
| 9365 - Manager Senior Budget | - | 81,234 | 84,495 | 84,495 | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9400 - Staff Assistant Budgeted FTE | - | 5.00 | - | - | - | - | - |
| 60000 - Permanent | - | 624,758 | - | - | - | - | - |
| 60130 - Salary Related | - | 236,002 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 134,906 | - | - | - | - | - |
| 9400 - Staff Assistant Budget | - | 995,666 | - | - | - | - | - |
| 9610 - Department Director 1 Budgeted FTE | - | - | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | - | 169,766 | 169,766 | - | - | - |
| 60130 - Salary Related | - | - | 63,542 | 63,542 | - | - | - |
| 60140 - Insurance Benefits | - | - | 30,377 | 30,377 | - | - | - |
| 9610 - Department Director 1 Budget | - | - | 263,685 | 263,685 | - | - | - |
| 9613 - Department Director 2 Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 189,001 | - | - |
| 60130 - Salary Related | - | - | - | - | 70,696 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 33,189 | - | - |
| 9613 - Department Director 2 Budget | - | - | - | - | 292,886 | - | - |
| 9615 - Manager 1 Budgeted FTE | - | 1.00 | 1.75 | 1.75 | 2.50 | - | - |
| 60000 - Permanent | - | 102,700 | 195,553 | 195,553 | 258,251 | - | - |
| 60130 - Salary Related | - | 39,972 | 74,819 | 74,819 | 99,039 | - | - |
| 60140 - Insurance Benefits | - | 25,480 | 46,307 | 46,307 | 68,082 | - | - |
| 9615 - Manager 1 Budget | - | 168,152 | 316,679 | 316,679 | 425,372 | - | - |
| 9619 - Deputy Director Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 164,151 | 164,151 | 170,716 | - | - |
| 60130 - Salary Related | - | - | 61,741 | 61,741 | 64,817 | - | - |
| 60140 - Insurance Benefits | - | - | 29,998 | 29,998 | 31,918 | - | - |
| 9619 - Deputy Director Budget | - | - | 255,890 | 255,890 | 267,451 | - | - |
| 9621 - Human Resources Manager 2 Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 125,415 | 140,433 | 140,433 | 150,395 | - | - |
| 60130 - Salary Related | - | 48,811 | 53,730 | 53,730 | 57,677 | - | - |
| 60140 - Insurance Benefits | - | 27,013 | 28,397 | 28,397 | 30,505 | - | - |
| 9621 - Human Resources Manager 2 Budget | - | 201,239 | 222,560 | 222,560 | 238,577 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budgeted FTE | - | - | - | - | 0.60 | - | - |
| 60000 - Permanent | - | - | - | - | 48,817 | - | - |
| 60130 - Salary Related | - | - | - | - | 18,721 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 15,425 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budget | - | - | - | - | 82,963 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9715 - Human Resources Manager 1 Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 123,948 | 123,948 | 121,128 | - | - |
| 60130 - Salary Related | - | - | 47,422 | 47,422 | 46,452 | - | - |
| 60140 - Insurance Benefits | - | - | 27,284 | 27,284 | 28,471 | - | - |
| 9715 - Human Resources Manager 1 Budget | - | - | 198,654 | 198,654 | 196,051 | - | - |
| 9748 - Human Resources Analyst Senior Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 94,793 | 108,150 | 108,150 | 113,674 | - | - |
| 60130 - Salary Related | - | 36,894 | 41,379 | 41,379 | 43,594 | - | - |
| 60140 - Insurance Benefits | - | 24,946 | 26,218 | 26,218 | 27,953 | - | - |
| 9748 - Human Resources Analyst Senior Budget | - | 156,633 | 175,747 | 175,747 | 185,221 | - | - |
| General Fund - Position Budget Total | - | 3,132,755 | 4,668,213 | 4,671,515 | 5,452,929 | - | - |
| General Fund - Salary Adjustments | - | - | - | - | - | - | - |
| General Fund - FTE Position Total | - | 20.35 | 29.55 | 29.55 | 34.40 | - | - |
| General Fund - Adjusted Position Budget Total | - | 3,132,755 | 4,668,213 | 4,671,515 | 5,452,929 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Joint Office of Homeless Services

| 1505 - Federal/State Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60520 - Land - Expenditure | - | 1,953,648 | - | - | - | - | - |
| 60530 - Buildings - Expenditure | - | 1,508,852 | - | - | - | - | - |
| 60550 - Capital Equipment - Expenditure | - | - | 6,200,000 | 6,200,000 | 5,145,685 | - | - |
| Capital Outlay Total - Federal/State Program Fund | - | 3,462,500 | 6,200,000 | 6,200,000 | 5,145,685 | - | - |
| Contractual Services | | | | | | | |
| 60155 - Direct Client Assistance | - | 111,862 | - | - | - | - | - |
| 60160 - Pass-Through & Program Support | - | 44,888,840 | 47,225,914 | 47,974,969 | 45,427,919 | - | - |
| 60170 - Professional Services | - | 451,150 | 97,760 | 9,347,760 | - | - | - |
| Contractual Services Total - Federal/State Program Fund | - | 45,451,851 | 47,323,674 | 57,322,729 | 45,427,919 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | - | 43,584 | 288,441 | 288,441 | 510,805 | - | - |
| 60430 - Internal Service Facilities & Property Management | - | 245,236 | 250,925 | 250,925 | 1,407,599 | - | - |
| 60435 - Internal Service Facilities Service Requests | - | 134,478 | 155,400 | 155,400 | - | - | - |
| 60440 - Internal Service Other | - | 1,177,836 | - | - | - | - | - |
| Internal Services Total - Federal/State Program Fund | - | 1,601,133 | 694,766 | 694,766 | 1,918,404 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | - | 10,279 | - | - | - | - | - |
| 60200 - Communications | - | 2,278 | - | - | - | - | - |
| 60210 - Rentals | - | 931,013 | - | - | - | - | - |
| 60220 - Repairs & Maintenance | - | 120 | 4,750,000 | 4,750,000 | - | - | - |
| 60240 - Supplies | - | 341,009 | 23,294 | 23,294 | 32,695 | - | - |
| 60246 - Medical & Dental Supplies | - | 30 | - | - | - | - | - |
| 60260 - Training & Non-Local Travel | - | 5,577 | - | - | - | - | - |
| 60290 - Software, Subscription Computing, Maintenance | - | - | - | - | 174,446 | - | - |
| 60355 - Project Overhead | - | - | - | - | - | - | - |
| Materials & Supplies Total - Federal/State Program Fund | - | 1,290,307 | 4,773,294 | 4,773,294 | 207,141 | - | - |
| Personnel | | | | | | | |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Joint Office of Homeless Services

| 1505 - Federal/State Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60000 - Permanent | - | 940,567 | 1,065,439 | 1,065,375 | 1,199,919 | - | - |
| 60100 - Temporary | - | 3,724 | - | - | - | - | - |
| 60110 - Overtime | - | 27,593 | - | - | - | - | - |
| 60120 - Premium | - | 10,640 | - | - | - | - | - |
| 60130 - Salary Related | - | 364,542 | 401,411 | 402,265 | 452,846 | - | - |
| 60135 - Non Base Fringe | - | 1,372 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 288,892 | 307,189 | 307,344 | 355,116 | - | - |
| 60145 - Non Base Insurance | - | 1,204 | - | - | - | - | - |
| Personnel Total - Federal/State Program Fund | - | 1,638,532 | 1,774,039 | 1,774,984 | 2,007,881 | - | - |
| Operating Expenses Total - Federal/State Program Fund | - | 53,444,324 | 60,765,773 | 70,765,773 | 54,707,030 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6001 - Office Assistant 2 Budgeted FTE | - | 1.00 | - | - | - | - | - |
| 60000 - Permanent | - | 41,927 | - | - | - | - | - |
| 60130 - Salary Related | - | 15,899 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 21,377 | - | - | - | - | - |
| 6001 - Office Assistant 2 Budget | - | 79,203 | - | - | - | - | - |
| 6002 - Office Assistant Senior Budgeted FTE | - | - | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | - | 49,736 | 49,736 | - | - | - |
| 60130 - Salary Related | - | - | 18,531 | 18,531 | - | - | - |
| 60140 - Insurance Benefits | - | - | 22,275 | 22,275 | - | - | - |
| 6002 - Office Assistant Senior Budget | - | - | 90,542 | 90,542 | - | - | - |
| 6005 - Executive Specialist Budgeted FTE | - | 1.00 | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | 56,378 | 68,403 | 68,403 | - | - | - |
| 60130 - Salary Related | - | 21,378 | 25,487 | 25,487 | - | - | - |
| 60140 - Insurance Benefits | - | 22,352 | 23,535 | 23,535 | - | - | - |
| 6005 - Executive Specialist Budget | - | 100,108 | 117,425 | 117,425 | - | - | - |
| 6020 - Program Technician Budgeted FTE | - | 1.40 | - | - | - | - | - |
| 60000 - Permanent | - | 78,158 | - | - | - | - | - |
| 60130 - Salary Related | - | 29,637 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 31,242 | - | - | - | - | - |
| 6020 - Program Technician Budget | - | 139,037 | - | - | - | - | - |
| 6021 - Program Specialist Budgeted FTE | - | 0.50 | 1.35 | 0.85 | 2.80 | - | - |
| 60000 - Permanent | - | 35,614 | 100,669 | 63,384 | 226,033 | - | - |
| 60130 - Salary Related | - | 13,505 | 37,510 | 23,617 | 84,424 | - | - |
| 60140 - Insurance Benefits | - | 11,678 | 32,334 | 20,358 | 71,857 | - | - |
| 6021 - Program Specialist Budget | - | 60,797 | 170,513 | 107,359 | 382,314 | - | - |
| 6033 - Administrative Analyst Budgeted FTE | - | 1.00 | 0.65 | 0.65 | - | - | - |
| 60000 - Permanent | - | 64,979 | 45,107 | 45,107 | - | - | - |
| 60130 - Salary Related | - | 24,640 | 16,808 | 16,808 | - | - | - |
| 60140 - Insurance Benefits | - | 22,933 | 15,342 | 15,342 | - | - | - |
| 6033 - Administrative Analyst Budget | - | 112,552 | 77,257 | 77,257 | - | - | - |
| 6063 - Project Manager Represented Budgeted FTE | - | - | - | - | 0.50 | - | - |
| 60000 - Permanent | - | - | - | - | 45,811 | - | - |
| 60130 - Salary Related | - | - | - | - | 17,110 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 13,211 | - | - |
| 6063 - Project Manager Represented Budget | - | - | - | - | 76,132 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6073 - Data Analyst Budgeted FTE | - | 1.00 | 1.75 | 1.75 | 1.60 | - | - |
| 60000 - Permanent | - | 72,190 | 135,689 | 135,689 | 134,676 | - | - |
| 60130 - Salary Related | - | 27,375 | 50,561 | 50,561 | 50,302 | - | - |
| 60140 - Insurance Benefits | - | 23,420 | 42,266 | 42,266 | 41,445 | - | - |
| 6073 - Data Analyst Budget | - | 122,985 | 228,516 | 228,516 | 226,423 | - | - |
| 6074 - Data Technician Budgeted FTE | - | 1.00 | - | - | 1.00 | - | - |
| 60000 - Permanent | - | 62,243 | - | - | 62,125 | - | - |
| 60130 - Salary Related | - | 23,603 | - | - | 23,204 | - | - |
| 60140 - Insurance Benefits | - | 22,748 | - | - | 24,371 | - | - |
| 6074 - Data Technician Budget | - | 108,594 | - | - | 109,700 | - | - |
| 6087 - Research Evaluation Analyst Senior Budgeted FTE | - | - | - | - | 0.25 | - | - |
| 60000 - Permanent | - | - | - | - | 22,736 | - | - |
| 60130 - Salary Related | - | - | - | - | 8,492 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 6,593 | - | - |
| 6087 - Research Evaluation Analyst Senior Budget | - | - | - | - | 37,821 | - | - |
| 6088 - Program Specialist Senior Budgeted FTE | - | 3.35 | 4.85 | 4.85 | 5.35 | - | - |
| 60000 - Permanent | - | 285,877 | 450,197 | 450,197 | 514,216 | - | - |
| 60130 - Salary Related | - | 108,404 | 171,472 | 171,472 | 195,703 | - | - |
| 60140 - Insurance Benefits | - | 81,429 | 122,140 | 122,140 | 143,023 | - | - |
| 6088 - Program Specialist Senior Budget | - | 475,710 | 743,809 | 743,809 | 852,942 | - | - |
| 6374 - Emergency Management Analyst Senior Budgeted FTE | - | - | - | 0.50 | - | - | - |
| 60000 - Permanent | - | - | - | 39,578 | - | - | - |
| 6374 - Emergency Management Analyst Senior Budget | - | - | - | 66,456 | - | - | - |
| 6456 - Data Analyst Senior Budgeted FTE | - | 0.80 | - | - | 1.05 | - | - |
| 60000 - Permanent | - | 62,824 | - | - | 91,038 | - | - |
| 60130 - Salary Related | - | 23,823 | - | - | 34,003 | - | - |
| 60140 - Insurance Benefits | - | 19,078 | - | - | 27,383 | - | - |
| 6456 - Data Analyst Senior Budget | - | 105,725 | - | - | 152,424 | - | - |
| 9063 - Project Manager (NR) Budgeted FTE | - | - | - | - | 0.50 | - | - |
| 60000 - Permanent | - | - | - | - | 53,535 | - | - |
| 60130 - Salary Related | - | - | - | - | 20,530 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 13,748 | - | - |
| 9063 - Project Manager (NR) Budget | - | - | - | - | 87,813 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9365 - Manager Senior Budgeted FTE | - | 0.60 | 0.60 | 0.60 | - | - | - |
| 60000 - Permanent | - | 76,010 | 79,575 | 79,575 | - | - | - |
| 60130 - Salary Related | - | 29,583 | 30,446 | 30,446 | - | - | - |
| 60140 - Insurance Benefits | - | 16,259 | 16,722 | 16,722 | - | - | - |
| 9365 - Manager Senior Budget | - | 121,852 | 126,743 | 126,743 | - | - | - |
| 9615 - Manager 1 Budgeted FTE | - | 2.00 | 1.25 | 1.25 | 0.50 | - | - |
| 60000 - Permanent | - | 192,364 | 134,279 | 134,279 | 49,749 | - | - |
| 60130 - Salary Related | - | 74,868 | 51,375 | 51,375 | 19,078 | - | - |
| 60140 - Insurance Benefits | - | 50,081 | 32,712 | 32,712 | 13,485 | - | - |
| 9615 - Manager 1 Budget | - | 317,313 | 218,366 | 218,366 | 82,312 | - | - |
| Federal/State Program Fund - Position Budget Total | - | 1,743,876 | 1,773,171 | 1,776,473 | 2,007,881 | - | - |
| Federal/State Program Fund - Salary Adjustments | - | - | 868 | (1,489) | - | - | - |
| Federal/State Program Fund - FTE Position Total | - | 13.65 | 12.45 | 12.45 | 13.55 | - | - |
| Federal/State Program Fund - Adjusted Position Budget Total | - | 1,743,876 | 1,774,039 | 1,774,984 | 2,007,881 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Joint Office of Homeless Services

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | - | - | 9,187,497 | 9,187,497 | - | - | - |
| Capital Outlay Total - Coronavirus (COVID-19) Response Fund | - | - | 9,187,497 | 9,187,497 | - | - | - |
| Contractual Services | | | | | | | |
| 60160 - Pass-Through & Program Support | - | 12,558,989 | 13,965,333 | 13,965,333 | 18,819,770 | - | - |
| 60170 - Professional Services | - | 2,035,904 | - | - | - | - | - |
| Contractual Services Total - Coronavirus (COVID-19) Response Fund | - | 14,594,893 | 13,965,333 | 13,965,333 | 18,819,770 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | - | 9,629 | - | - | - | - | - |
| 60370 - Internal Service Telecommunications | - | 5,537 | 17,470 | 17,470 | - | - | - |
| 60430 - Internal Service Facilities & Property Management | - | 603,020 | 258,912 | 258,912 | - | - | - |
| 60435 - Internal Service Facilities Service Requests | - | 742,094 | - | - | - | - | - |
| 60440 - Internal Service Other | - | 7,668 | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 23,566 | 106,318 | 106,318 | - | - | - |
| Internal Services Total - Coronavirus (COVID-19) Response Fund | - | 1,391,514 | 382,700 | 382,700 | - | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | - | 5,939 | - | - | - | - | - |
| 60200 - Communications | - | 1,995 | - | - | - | - | - |
| 60210 - Rentals | - | 7,211,647 | 4,969,000 | 4,969,000 | - | - | - |
| 60220 - Repairs & Maintenance | - | 589 | 614,088 | 614,088 | - | - | - |
| 60240 - Supplies | - | 3,167,677 | 876,212 | 876,212 | - | - | - |
| 60246 - Medical & Dental Supplies | - | 52,173 | - | - | - | - | - |
| 60310 - Pharmaceuticals | - | 4,225 | - | - | - | - | - |
| 60320 - Refunds | - | (78) | - | - | - | - | - |
| Materials & Supplies Total - Coronavirus (COVID-19) Response Fund | - | 10,444,169 | 6,459,300 | 6,459,300 | - | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | - | 151,581 | 325,803 | 325,803 | 239,954 | - | - |
| 60100 - Temporary | - | 2,942,874 | 143,000 | 143,000 | - | - | - |
| 60110 - Overtime | - | 241,870 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Joint Office of Homeless Services

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60120 - Premium | - | 75,283 | - | - | - | - | - |
| 60130 - Salary Related | - | 82,797 | 115,586 | 115,586 | 89,622 | - | - |
| 60135 - Non Base Fringe | - | 1,054,953 | 54,000 | 54,000 | - | - | - |
| 60140 - Insurance Benefits | - | 58,224 | 96,611 | 96,611 | 76,836 | - | - |
| 60145 - Non Base Insurance | - | 1,164,445 | 66,000 | 66,000 | - | - | - |
| Personnel Total - Coronavirus (COVID-19) Response Fund | - | 5,772,028 | 801,000 | 801,000 | 406,412 | - | - |
| Operating Expenses Total - Coronavirus (COVID-19) Response Fund | - | 32,202,604 | 30,795,830 | 30,795,830 | 19,226,182 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6021 - Program Specialist Budgeted FTE | - | 1.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | - | 62,243 | 144,928 | 144,928 | 153,636 | - | - |
| 60130 - Salary Related | - | 23,603 | 54,000 | 54,000 | 57,382 | - | - |
| 60140 - Insurance Benefits | - | 22,748 | 47,618 | 47,618 | 50,784 | - | - |
| 6021 - Program Specialist Budget | - | 108,594 | 246,546 | 246,546 | 261,802 | - | - |
| 6063 - Project Manager Represented Budgeted FTE | - | - | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | - | 83,854 | 83,854 | - | - | - |
| 60130 - Salary Related | - | - | 31,244 | 31,244 | - | - | - |
| 60140 - Insurance Benefits | - | - | 24,578 | 24,578 | - | - | - |
| 6063 - Project Manager Represented Budget | - | - | 139,676 | 139,676 | - | - | - |
| 6088 - Program Specialist Senior Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 81,432 | 81,432 | 86,318 | - | - |
| 60130 - Salary Related | - | - | 30,342 | 30,342 | 32,240 | - | - |
| 60140 - Insurance Benefits | - | - | 24,415 | 24,415 | 26,052 | - | - |
| 6088 - Program Specialist Senior Budget | - | - | 136,189 | 136,189 | 144,610 | - | - |
| 9615 - Manager 1 Budgeted FTE | - | 1.00 | - | - | - | - | - |
| 60000 - Permanent | - | 99,500 | - | - | - | - | - |
| 60130 - Salary Related | - | 38,725 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 25,263 | - | - | - | - | - |
| 9615 - Manager 1 Budget | - | 163,488 | - | - | - | - | - |
| Coronavirus (COVID-19) Response Fund - Position Budget Total | - | 272,082 | 522,411 | 522,411 | 406,412 | - | - |
| Coronavirus (COVID-19) Response Fund - Salary Adjustments | - | 27,918 | 15,589 | 15,589 | - | - | - |
| Coronavirus (COVID-19) Response Fund - FTE Position Total | - | 2.00 | 4.00 | 4.00 | 3.00 | - | - |
| Coronavirus (COVID-19) Response Fund - Adjusted Position Budget Total | - | 300,000 | 538,000 | 538,000 | 406,412 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Joint Office of Homeless Services

| 1519 - Video Lottery Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60160 - Pass-Through & Program Support | - | 3,157,556 | 3,561,615 | 3,561,615 | 3,739,696 | - | - |
| 60170 - Professional Services | - | 29,622 | - | - | - | - | - |
| Contractual Services Total - Video Lottery Fund | - | 3,187,177 | 3,561,615 | 3,561,615 | 3,739,696 | - | - |
| Internal Services | | | | | | | |
| 60430 - Internal Service Facilities & Property Management | - | 187,719 | 360,713 | 360,713 | - | - | - |
| 60435 - Internal Service Facilities Service Requests | - | 98,009 | 43,800 | 43,800 | 79,300 | - | - |
| 60440 - Internal Service Other | - | 8,377 | - | - | - | - | - |
| Internal Services Total - Video Lottery Fund | - | 294,105 | 404,513 | 404,513 | 79,300 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | - | 23,598 | - | - | - | - | - |
| 60210 - Rentals | - | 111,248 | - | - | - | - | - |
| 60240 - Supplies | - | 45,603 | - | - | - | - | - |
| 60246 - Medical & Dental Supplies | - | 1,284 | - | - | - | - | - |
| Materials & Supplies Total - Video Lottery Fund | - | 181,733 | - | - | - | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | - | 1,500 | - | - | - | - | - |
| 60100 - Temporary | - | 583 | - | - | - | - | - |
| 60110 - Overtime | - | 2,596 | - | - | - | - | - |
| 60120 - Premium | - | 419 | - | - | - | - | - |
| 60130 - Salary Related | - | 1,672 | - | - | - | - | - |
| 60135 - Non Base Fringe | - | 139 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 956 | - | - | - | - | - |
| 60145 - Non Base Insurance | - | 8 | - | - | - | - | - |
| Personnel Total - Video Lottery Fund | - | 7,874 | - | - | - | - | - |
| Operating Expenses Total - Video Lottery Fund | - | 3,670,889 | 3,966,128 | 3,966,128 | 3,818,996 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Joint Office of Homeless Services

| 1521 - Supportive Housing Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60520 - Land - Expenditure | - | 846,181 | - | - | - | - | - |
| 60530 - Buildings - Expenditure | - | 653,526 | - | - | - | - | - |
| 60550 - Capital Equipment - Expenditure | - | - | 2,000,000 | 2,000,000 | 3,600,000 | - | - |
| Capital Outlay Total - Supportive Housing Fund | - | 1,499,707 | 2,000,000 | 2,000,000 | 3,600,000 | - | - |
| Contractual Services | | | | | | | |
| 60155 - Direct Client Assistance | - | 7,558,658 | 258,436 | 258,436 | 1,321,355 | - | - |
| 60160 - Pass-Through & Program Support | - | 24,383,928 | 94,223,490 | 110,464,307 | 106,989,018 | - | - |
| 60170 - Professional Services | - | 531,709 | 528,435 | 528,435 | 7,350 | - | - |
| Contractual Services Total - Supportive Housing Fund | - | 32,474,296 | 95,010,361 | 111,251,178 | 108,317,723 | - | - |
| Internal Services | | | | | | | |
| 60370 - Internal Service Telecommunications | - | 7,630 | 14,331 | 14,331 | 15,246 | - | - |
| 60380 - Internal Service Data Processing | - | - | 461,063 | 461,063 | 768,255 | - | - |
| 60412 - Internal Service Motor Pool | - | - | 523 | 523 | - | - | - |
| 60430 - Internal Service Facilities & Property Management | - | 228,994 | 1,061,298 | 1,061,298 | 848,849 | - | - |
| 60432 - Internal Service Enhanced Building Services | - | 97 | 10,327 | 10,327 | - | - | - |
| 60435 - Internal Service Facilities Service Requests | - | 195,330 | 15,464 | 15,464 | 272,200 | - | - |
| 60440 - Internal Service Other | - | 41,977 | - | - | - | - | - |
| Internal Services Total - Supportive Housing Fund | - | 474,028 | 1,563,006 | 1,563,006 | 1,904,550 | - | - |
| Materials & Supplies | | | | | | | |
| 60200 - Communications | - | 9,004 | 3,695 | 3,695 | - | - | - |
| 60210 - Rentals | - | 569 | 1,166,197 | 1,166,197 | - | - | - |
| 60220 - Repairs & Maintenance | - | 441 | 200,000 | 200,000 | - | - | - |
| 60240 - Supplies | - | 33,472 | 107,334 | 107,334 | 94,370 | - | - |
| 60260 - Training & Non-Local Travel | - | 695 | 82,000 | 82,000 | 70,347 | - | - |
| 60270 - Local Travel | - | - | 1,500 | 1,500 | - | - | - |
| 60290 - Software, Subscription Computing, Maintenance | - | 828 | 346,927 | 346,927 | 228,221 | - | - |
| 60340 - Dues & Subscriptions | - | 70 | - | - | - | - | - |
| Materials & Supplies Total - Supportive Housing Fund | - | 45,079 | 1,907,653 | 1,907,653 | 392,938 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Joint Office of Homeless Services

| 1521 - Supportive Housing Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Personnel | | | | | | | |
| 60000 - Permanent | - | 1,760,769 | 5,513,798 | 5,498,881 | 6,054,584 | - | - |
| 60100 - Temporary | - | 256,665 | 222,044 | 222,044 | - | - | - |
| 60110 - Overtime | - | 32,655 | - | - | - | - | - |
| 60120 - Premium | - | 20,176 | 3,466 | 3,466 | - | - | - |
| 60130 - Salary Related | - | 625,223 | 2,069,767 | 2,064,873 | 2,283,597 | - | - |
| 60135 - Non Base Fringe | - | 89,937 | 92,519 | 92,519 | - | - | - |
| 60140 - Insurance Benefits | - | 518,458 | 1,686,573 | 1,685,567 | 1,834,971 | - | - |
| 60145 - Non Base Insurance | - | 79,207 | 55,511 | 55,511 | - | - | - |
| Personnel Total - Supportive Housing Fund | - | 3,383,090 | 9,643,678 | 9,622,861 | 10,173,152 | - | - |
| Operating Expenses Total - Supportive Housing Fund | - | 37,876,199 | 110,124,698 | 126,344,698 | 124,388,363 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

| 1521 - Supportive Housing Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6001 - Office Assistant 2 Budgeted FTE | - | - | 1.00 | 1.00 | 0.75 | - | - |
| 60000 - Permanent | - | - | 41,885 | 41,885 | 40,700 | - | - |
| 60130 - Salary Related | - | - | 15,607 | 15,607 | 15,202 | - | - |
| 60140 - Insurance Benefits | - | - | 21,745 | 21,745 | 17,869 | - | - |
| 6001 - Office Assistant 2 Budget | - | - | 79,237 | 79,237 | 73,771 | - | - |
| 6015 - Contract Specialist Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 0.75 | - | - |
| 60000 - Permanent | - | 74,020 | 72,805 | 72,805 | 59,578 | - | - |
| 60130 - Salary Related | - | 28,068 | 27,128 | 27,128 | 22,253 | - | - |
| 60140 - Insurance Benefits | - | 23,543 | 23,832 | 23,832 | 19,181 | - | - |
| 6015 - Contract Specialist Budget | - | 125,631 | 123,765 | 123,765 | 101,012 | - | - |
| 6020 - Program Technician Budgeted FTE | - | 1.00 | - | - | - | - | - |
| 60000 - Permanent | - | 49,360 | - | - | - | - | - |
| 60130 - Salary Related | - | 18,717 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 21,879 | - | - | - | - | - |
| 6020 - Program Technician Budget | - | 89,956 | - | - | - | - | - |
| 6021 - Program Specialist Budgeted FTE | - | 9.00 | 19.00 | 19.00 | 17.00 | - | - |
| 60000 - Permanent | - | 607,272 | 1,425,366 | 1,425,366 | 1,394,232 | - | - |
| 60130 - Salary Related | - | 230,279 | 531,092 | 531,092 | 520,747 | - | - |
| 60140 - Insurance Benefits | - | 207,914 | 455,652 | 455,652 | 437,800 | - | - |
| 6021 - Program Specialist Budget | - | 1,045,465 | 2,412,110 | 2,412,110 | 2,352,779 | - | - |
| 6026 - Budget Analyst Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 76,755 | 76,755 | 83,917 | - | - |
| 60130 - Salary Related | - | - | 28,599 | 28,599 | 31,343 | - | - |
| 60140 - Insurance Benefits | - | - | 24,099 | 24,099 | 25,885 | - | - |
| 6026 - Budget Analyst Budget | - | - | 129,453 | 129,453 | 141,145 | - | - |
| 6029 - Finance Specialist 1 Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 0.60 | - | - |
| 60000 - Permanent | - | 58,735 | 62,640 | 62,640 | 38,192 | - | - |
| 60130 - Salary Related | - | 22,272 | 23,339 | 23,339 | 14,265 | - | - |
| 60140 - Insurance Benefits | - | 22,512 | 23,146 | 23,146 | 14,686 | - | - |
| 6029 - Finance Specialist 1 Budget | - | 103,519 | 109,125 | 109,125 | 67,143 | - | - |
| 6030 - Finance Specialist 2 Budgeted FTE | - | 1.00 | - | - | - | - | - |
| 60000 - Permanent | - | 71,911 | - | - | - | - | - |
| 60130 - Salary Related | - | 27,269 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 23,401 | - | - | - | - | - |
| 6030 - Finance Specialist 2 Budget | - | 122,581 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

| 1521 - Supportive Housing Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6032 - Finance Specialist Senior Budgeted FTE | - | - | 1.00 | 1.00 | 0.70 | - | - |
| 60000 - Permanent | - | - | 82,441 | 82,441 | 65,755 | - | - |
| 60130 - Salary Related | - | - | 30,720 | 30,720 | 24,559 | - | - |
| 60140 - Insurance Benefits | - | - | 24,483 | 24,483 | 18,607 | - | - |
| 6032 - Finance Specialist Senior Budget | - | - | 137,644 | 137,644 | 108,921 | - | - |
| 6033 - Administrative Analyst Budgeted FTE | - | 3.00 | 2.00 | 2.00 | 2.70 | - | - |
| 60000 - Permanent | - | 203,831 | 136,743 | 136,743 | 203,290 | - | - |
| 60130 - Salary Related | - | 77,293 | 50,951 | 50,951 | 75,928 | - | - |
| 60140 - Insurance Benefits | - | 69,399 | 47,066 | 47,066 | 68,272 | - | - |
| 6033 - Administrative Analyst Budget | - | 350,523 | 234,760 | 234,760 | 347,490 | - | - |
| 6063 - Project Manager Represented Budgeted FTE | - | 1.00 | 1.00 | 1.83 | 2.00 | - | - |
| 60000 - Permanent | - | 91,099 | 85,994 | 160,205 | 193,803 | - | - |
| 60130 - Salary Related | - | 34,545 | 32,042 | 59,723 | 72,385 | - | - |
| 60140 - Insurance Benefits | - | 24,696 | 24,723 | 45,497 | 53,576 | - | - |
| 6063 - Project Manager Represented Budget | - | 150,340 | 142,759 | 265,425 | 319,764 | - | - |
| 6073 - Data Analyst Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 70,345 | - | - |
| 60130 - Salary Related | - | - | - | - | 26,274 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 24,942 | - | - |
| 6073 - Data Analyst Budget | - | - | - | - | 121,561 | - | - |
| 6074 - Data Technician Budgeted FTE | - | 1.00 | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | 57,065 | 60,907 | 60,907 | - | - | - |
| 60130 - Salary Related | - | 21,639 | 22,694 | 22,694 | - | - | - |
| 60140 - Insurance Benefits | - | 22,399 | 23,029 | 23,029 | - | - | - |
| 6074 - Data Technician Budget | - | 101,103 | 106,630 | 106,630 | - | - | - |
| 6086 - Research Evaluation Analyst 2 Budgeted FTE | - | - | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | - | 66,357 | 66,357 | - | - | - |
| 60130 - Salary Related | - | - | 24,725 | 24,725 | - | - | - |
| 60140 - Insurance Benefits | - | - | 23,397 | 23,397 | - | - | - |
| 6086 - Research Evaluation Analyst 2 Budget | - | - | 114,479 | 114,479 | - | - | - |
| 6087 - Research Evaluation Analyst Senior Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.75 | - | - |
| 60000 - Permanent | - | 91,099 | 86,422 | 86,422 | 159,828 | - | - |
| 60130 - Salary Related | - | 34,545 | 32,201 | 32,201 | 59,696 | - | - |
| 60140 - Insurance Benefits | - | 24,696 | 24,752 | 24,752 | 46,201 | - | - |
| 6087 - Research Evaluation Analyst Senior Budget | - | 150,340 | 143,375 | 143,375 | 265,725 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

| 1521 - Supportive Housing Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6088 - Program Specialist Senior Budgeted FTE | - | 9.00 | 9.00 | 7.25 | 7.50 | - | - |
| 60000 - Permanent | - | 722,612 | 779,783 | 623,938 | 672,064 | - | - |
| 60130 - Salary Related | - | 274,013 | 290,548 | 232,436 | 251,015 | - | - |
| 60140 - Insurance Benefits | - | 215,701 | 222,897 | 179,271 | 197,106 | - | - |
| 6088 - Program Specialist Senior Budget | - | 1,212,326 | 1,293,228 | 1,035,645 | 1,120,185 | - | - |
| 6103 - Human Resources Analyst 2 Budgeted FTE | - | 1.00 | - | - | - | - | - |
| 60000 - Permanent | - | 78,530 | - | - | - | - | - |
| 60130 - Salary Related | - | 29,778 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 23,848 | - | - | - | - | - |
| 6103 - Human Resources Analyst 2 Budget | - | 132,156 | - | - | - | - | - |
| 6200 - Program Communications Coordinator Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 85,566 | 85,566 | 93,241 | - | - |
| 60130 - Salary Related | - | - | 31,884 | 31,884 | 34,826 | - | - |
| 60140 - Insurance Benefits | - | - | 24,694 | 24,694 | 26,533 | - | - |
| 6200 - Program Communications Coordinator Budget | - | - | 142,144 | 142,144 | 154,600 | - | - |
| 6456 - Data Analyst Senior Budgeted FTE | - | - | 1.00 | 1.00 | 1.95 | - | - |
| 60000 - Permanent | - | - | 86,422 | 86,422 | 181,763 | - | - |
| 60130 - Salary Related | - | - | 32,201 | 32,201 | 67,888 | - | - |
| 60140 - Insurance Benefits | - | - | 24,752 | 24,752 | 51,736 | - | - |
| 6456 - Data Analyst Senior Budget | - | - | 143,375 | 143,375 | 301,387 | - | - |
| 7232 - Creative Media Coordinator Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 68,424 | - | - |
| 60130 - Salary Related | - | - | - | - | 25,556 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 24,808 | - | - |
| 7232 - Creative Media Coordinator Budget | - | - | - | - | 118,788 | - | - |
| 9063 - Project Manager (NR) Budgeted FTE | - | - | - | 0.92 | 0.50 | - | - |
| 60000 - Permanent | - | - | - | 90,750 | 53,535 | - | - |
| 60130 - Salary Related | - | - | - | 34,738 | 20,530 | - | - |
| 60140 - Insurance Benefits | - | - | - | 23,468 | 13,748 | - | - |
| 9063 - Project Manager (NR) Budget | - | - | - | 148,956 | 87,813 | - | - |
| 9335 - Finance Supervisor Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 0.70 | - | - |
| 60000 - Permanent | - | 103,410 | 108,262 | 108,262 | 73,434 | - | - |
| 60130 - Salary Related | - | 44,208 | 45,568 | 45,568 | 28,162 | - | - |
| 60140 - Insurance Benefits | - | 25,527 | 26,226 | 26,226 | 19,141 | - | - |
| 9335 - Finance Supervisor Budget | - | 173,145 | 180,056 | 180,056 | 120,737 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

| 1521 - Supportive Housing Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9336 - Finance Manager Budgeted FTE | - | - | 1.00 | 1.00 | 0.75 | - | - |
| 60000 - Permanent | - | - | 132,626 | 132,626 | 103,448 | - | - |
| 60130 - Salary Related | - | - | 50,742 | 50,742 | 39,672 | - | - |
| 60140 - Insurance Benefits | - | - | 27,870 | 27,870 | 22,230 | - | - |
| 9336 - Finance Manager Budget | - | - | 211,238 | 211,238 | 165,350 | - | - |
| 9364 - Manager 2 Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 118,562 | - | - |
| 60130 - Salary Related | - | - | - | - | 45,468 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 28,294 | - | - |
| 9364 - Manager 2 Budget | - | - | - | - | 192,324 | - | - |
| 9365 - Manager Senior Budgeted FTE | - | 1.00 | - | - | 1.00 | - | - |
| 60000 - Permanent | - | 110,000 | - | - | 92,836 | - | - |
| 60130 - Salary Related | - | 42,812 | - | - | 35,602 | - | - |
| 60140 - Insurance Benefits | - | 25,972 | - | - | 26,505 | - | - |
| 9365 - Manager Senior Budget | - | 178,784 | - | - | 154,943 | - | - |
| 9601 - Division Director 1 Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 127,436 | 127,436 | 147,084 | - | - |
| 60130 - Salary Related | - | - | 48,757 | 48,757 | 56,407 | - | - |
| 60140 - Insurance Benefits | - | - | 27,520 | 27,520 | 30,275 | - | - |
| 9601 - Division Director 1 Budget | - | - | 203,713 | 203,713 | 233,766 | - | - |
| 9615 - Manager 1 Budgeted FTE | - | 2.00 | 3.00 | 2.08 | 1.00 | - | - |
| 60000 - Permanent | - | 193,611 | 337,203 | 231,537 | 110,023 | - | - |
| 60130 - Salary Related | - | 75,352 | 129,014 | 88,566 | 42,194 | - | - |
| 60140 - Insurance Benefits | - | 50,163 | 79,515 | 55,041 | 27,700 | - | - |
| 9615 - Manager 1 Budget | - | 319,126 | 545,732 | 375,144 | 179,917 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budgeted FTE | - | - | 2.00 | 2.00 | 1.40 | - | - |
| 60000 - Permanent | - | - | 138,319 | 138,319 | 113,906 | - | - |
| 60130 - Salary Related | - | - | 52,921 | 52,921 | 43,683 | - | - |
| 60140 - Insurance Benefits | - | - | 47,172 | 47,172 | 35,990 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budget | - | - | 238,412 | 238,412 | 193,579 | - | - |
| 9700 - Human Services Policy Manager Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 100,263 | - | - |
| 60130 - Salary Related | - | - | - | - | 38,451 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 27,021 | - | - |
| 9700 - Human Services Policy Manager Budget | - | - | - | - | 165,735 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

| 1521 - Supportive Housing Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9710 - Management Analyst Budgeted FTE | - | 3.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 281,000 | 107,341 | 107,341 | 108,777 | - | - |
| 60130 - Salary Related | - | 109,366 | 41,068 | 41,068 | 41,716 | - | - |
| 60140 - Insurance Benefits | - | 74,609 | 26,164 | 26,164 | 27,613 | - | - |
| 9710 - Management Analyst Budget | - | 464,975 | 174,573 | 174,573 | 178,106 | - | - |
| 9748 - Human Resources Analyst Senior Budgeted FTE | - | - | - | 0.92 | 1.00 | - | - |
| 60000 - Permanent | - | - | - | 81,633 | 93,507 | - | - |
| 60130 - Salary Related | - | - | - | 31,247 | 35,860 | - | - |
| 60140 - Insurance Benefits | - | - | - | 22,852 | 26,552 | - | - |
| 9748 - Human Resources Analyst Senior Budget | - | - | - | 135,732 | 155,919 | - | - |
| Supportive Housing Fund - Position Budget Total | - | 4,719,970 | 6,865,808 | 6,844,991 | 7,422,460 | - | - |
| Supportive Housing Fund - Salary Adjustments | - | 50,000 | 2,404,330 | 2,404,330 | 2,750,692 | - | - |
| Supportive Housing Fund - FTE Position Total | - | 36.00 | 50.00 | 50.00 | 50.05 | - | - |
| Supportive Housing Fund - Adjusted Position Budget Total | - | 4,769,970 | 9,270,138 | 9,249,321 | 10,173,152 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund

Library

| All Funds | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Operating Expenses & Budgeted Full-Time-Equivalent (FTE) Positions | | | | | | | |
| 1510 - Library Fund | 80,531,562 | 84,713,225 | 100,341,769 | 100,472,108 | 108,167,618 | - | - |
| Budgeted FTE | 530.00 | 534.00 | 544.75 | 545.08 | 547.25 | - | - |
| 1515 - Coronavirus (COVID-19) Response Fund | - | 91,633 | 200,000 | 664,434 | - | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| Library - Operating Expenses Total | 80,531,562 | 84,804,857 | 100,541,769 | 101,136,542 | 108,167,618 | - | - |
| Budgeted FTE Total | 530.00 | 534.00 | 544.75 | 545.08 | 547.25 | - | - |
| Unappropriated, Contingency, & Transfers Expenditures | | | | | | | |
| 1510 - Library Fund | 1,337,432 | 2,019,038 | - | - | - | - | - |
| Library - Unappropriated, Contingency, & Transfers Total | 1,337,432 | 2,019,038 | - | - | - | - | - |
| Library - Expenditures Total | 81,868,994 | 86,823,895 | 100,541,769 | 101,136,542 | 108,167,618 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Library

| 1510 - Library Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | 156,604 | 111,145 | - | - | - | - | - |
| Capital Outlay Total - Library Fund | 156,604 | 111,145 | - | - | - | - | - |
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 883,930 | 1,192,533 | 1,775,107 | 1,775,107 | 1,980,948 | - | - |
| Contractual Services Total - Library Fund | 883,930 | 1,192,533 | 1,775,107 | 1,775,107 | 1,980,948 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | 1,244,339 | 1,658,551 | 2,312,632 | 2,317,149 | 2,526,466 | - | - |
| 60370 - Internal Service Telecommunications | 228,274 | 317,080 | 365,802 | 365,802 | 408,673 | - | - |
| 60380 - Internal Service Data Processing | 7,463,169 | 7,466,463 | 8,409,716 | 8,409,716 | 8,309,142 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 146,992 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 144,687 | 234,899 | 234,899 | 268,249 | - | - |
| 60412 - Internal Service Motor Pool | - | 3,265 | 2,214 | 2,214 | 719 | - | - |
| 60430 - Internal Service Facilities & Property Management | 8,118,518 | 8,482,759 | 8,827,502 | 8,827,502 | 9,124,460 | - | - |
| 60432 - Internal Service Enhanced Building Services | 508,267 | 509,112 | 525,567 | 525,567 | 497,530 | - | - |
| 60435 - Internal Service Facilities Service Requests | 581,075 | 364,391 | 391,479 | 391,479 | 1,161,499 | - | - |
| 60440 - Internal Service Other | 563,284 | 691,628 | 180 | 180 | 180 | - | - |
| 60460 - Internal Service Distribution & Records | 40,593 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 6,285 | 8,592 | 8,592 | 9,806 | - | - |
| 60462 - Internal Service Records | - | 27,219 | 38,587 | 38,587 | 34,427 | - | - |
| Internal Services Total - Library Fund | 18,894,511 | 19,671,440 | 21,117,170 | 21,121,687 | 22,341,151 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | 18,256 | 877 | - | - | - | - | - |
| 60200 - Communications | 14,485 | 44,089 | 56,760 | 56,760 | 57,180 | - | - |
| 60210 - Rentals | 145,908 | 209,015 | 211,949 | 211,949 | 242,652 | - | - |
| 60220 - Repairs & Maintenance | 3,646 | 5,709 | 7,100 | 7,100 | 4,400 | - | - |
| 60240 - Supplies | 2,179,618 | 2,016,560 | 2,230,811 | 2,230,811 | 2,083,704 | - | - |
| 60245 - Library Books & Materials | 6,737,934 | 7,513,553 | 7,833,359 | 7,833,359 | 7,409,787 | - | - |
| 60260 - Training & Non-Local Travel | 28,164 | 103,089 | 301,360 | 301,360 | 359,458 | - | - |
| 60270 - Local Travel | 1,272 | 4,310 | 26,200 | 26,200 | 33,050 | - | - |
| 60280 - Insurance | - | - | - | - | 100,000 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Library

| 1510 - Library Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60290 - Software, Subscription Computing, Maintenance | 2,251,475 | 2,126,346 | 2,312,335 | 2,312,335 | 2,920,634 | - | - |
| 60310 - Pharmaceuticals | 2,337 | - | - | - | - | - | - |
| 60320 - Refunds | 43 | - | - | - | - | - | - |
| 60340 - Dues & Subscriptions | 42,871 | 54,031 | 50,885 | 50,885 | 63,015 | - | - |
| 60680 - Cash Discounts Taken | (5,285) | (7,722) | - | - | - | - | - |
| Materials & Supplies Total - Library Fund | 11,420,723 | 12,069,859 | 13,030,759 | 13,030,759 | 13,273,880 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 27,473,935 | 28,705,560 | 35,097,005 | 35,211,612 | 37,697,491 | - | - |
| 60100 - Temporary | 440,039 | 687,567 | 2,016,074 | 1,965,043 | 3,588,827 | - | - |
| 60110 - Overtime | 50,880 | 106,813 | 46,500 | 46,500 | 52,200 | - | - |
| 60120 - Premium | 429,687 | 568,576 | 554,556 | 558,964 | 611,343 | - | - |
| 60130 - Salary Related | 11,095,417 | 11,251,665 | 13,749,676 | 13,793,360 | 14,747,182 | - | - |
| 60135 - Non Base Fringe | 115,148 | 218,706 | 60,000 | 60,000 | 60,000 | - | - |
| 60140 - Insurance Benefits | 9,544,192 | 10,068,619 | 12,694,922 | 12,709,076 | 13,614,596 | - | - |
| 60145 - Non Base Insurance | 26,497 | 60,741 | 200,000 | 200,000 | 200,000 | - | - |
| Personnel Total - Library Fund | 49,175,794 | 51,668,247 | 64,418,733 | 64,544,555 | 70,571,639 | - | - |
| Operating Expenses Total - Library Fund | 80,531,562 | 84,713,225 | 100,341,769 | 100,472,108 | 108,167,618 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Library

| 1510 - Library Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6001 - Office Assistant 2 Budgeted FTE | 0.75 | 1.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 36,410 | 46,144 | 101,396 | 101,396 | 108,277 | - | - |
| 60130 - Salary Related | 15,412 | 17,498 | 38,760 | 38,760 | 43,233 | - | - |
| 60140 - Insurance Benefits | 15,508 | 24,240 | 47,257 | 47,257 | 50,362 | - | - |
| 6001 - Office Assistant 2 Budget | 67,330 | 87,882 | 187,413 | 187,413 | 201,872 | - | - |
| 6002 - Office Assistant Senior Budgeted FTE | 18.25 | 20.00 | 19.00 | 18.25 | 17.25 | - | - |
| 60000 - Permanent | 936,038 | 1,052,025 | 1,065,528 | 1,021,148 | 1,017,083 | - | - |
| 60130 - Salary Related | 349,565 | 403,808 | 402,126 | 385,561 | 382,567 | - | - |
| 60140 - Insurance Benefits | 386,825 | 448,773 | 438,334 | 421,194 | 424,103 | - | - |
| 6002 - Office Assistant Senior Budget | 1,672,428 | 1,904,606 | 1,905,988 | 1,827,903 | 1,823,753 | - | - |
| 6005 - Executive Specialist Budgeted FTE | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 179,670 | 188,097 | 252,172 | 252,172 | 272,479 | - | - |
| 60130 - Salary Related | 68,798 | 73,816 | 96,581 | 96,581 | 104,258 | - | - |
| 60140 - Insurance Benefits | 64,259 | 68,150 | 92,441 | 92,441 | 98,877 | - | - |
| 6005 - Executive Specialist Budget | 312,727 | 330,063 | 441,194 | 441,194 | 475,614 | - | - |
| 6016 - Facilities Specialist 3 Budgeted FTE | - | 2.00 | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | - | 187,670 | 370,288 | 370,288 | 398,077 | - | - |
| 60130 - Salary Related | - | 71,164 | 137,972 | 137,972 | 148,681 | - | - |
| 60140 - Insurance Benefits | - | 49,574 | 100,297 | 100,297 | 107,481 | - | - |
| 6016 - Facilities Specialist 3 Budget | - | 308,408 | 608,557 | 608,557 | 654,239 | - | - |
| 6017 - Facilities Specialist 2 Budgeted FTE | 2.00 | 2.00 | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | 166,393 | 171,758 | 74,562 | 74,562 | - | - | - |
| 60130 - Salary Related | 65,224 | 68,420 | 27,782 | 27,782 | - | - | - |
| 60140 - Insurance Benefits | 45,893 | 48,516 | 23,876 | 23,876 | - | - | - |
| 6017 - Facilities Specialist 2 Budget | 277,510 | 288,694 | 126,220 | 126,220 | - | - | - |
| 6020 - Program Technician Budgeted FTE | - | - | - | 0.75 | 1.00 | - | - |
| 60000 - Permanent | - | - | - | 44,380 | 65,347 | - | - |
| 60130 - Salary Related | - | - | - | 16,565 | 24,407 | - | - |
| 60140 - Insurance Benefits | - | - | - | 17,140 | 24,529 | - | - |
| 6020 - Program Technician Budget | - | - | - | 78,085 | 114,283 | - | - |
| 6021 - Program Specialist Budgeted FTE | 4.75 | 6.75 | 21.00 | 21.67 | 21.00 | - | - |
| 60000 - Permanent | 335,052 | 474,226 | 1,676,540 | 1,726,253 | 1,808,508 | - | - |
| 60130 - Salary Related | 125,785 | 182,750 | 643,529 | 662,102 | 690,653 | - | - |
| 60140 - Insurance Benefits | 105,058 | 156,727 | 510,106 | 526,024 | 546,417 | - | - |
| 6021 - Program Specialist Budget | 565,895 | 813,703 | 2,830,175 | 2,914,379 | 3,045,578 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Library

| 1510 - Library Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6022 - Program Coordinator Budgeted FTE | 12.25 | 12.25 | - | - | - | - | - |
| 60000 - Permanent | 852,208 | 890,159 | - | - | - | - | - |
| 60130 - Salary Related | 329,064 | 348,706 | - | - | - | - | - |
| 60140 - Insurance Benefits | 271,398 | 287,706 | - | - | - | - | - |
| 6022 - Program Coordinator Budget | 1,452,670 | 1,526,571 | - | - | - | - | - |
| 6026 - Budget Analyst Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 89,575 | 91,099 | 94,482 | 94,482 | 100,161 | - | - |
| 60130 - Salary Related | 32,390 | 34,545 | 35,204 | 35,204 | 37,410 | - | - |
| 60140 - Insurance Benefits | 23,364 | 24,605 | 25,201 | 25,201 | 26,914 | - | - |
| 6026 - Budget Analyst Budget | 145,329 | 150,249 | 154,887 | 154,887 | 164,485 | - | - |
| 6029 - Finance Specialist 1 Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 63,653 | - | - |
| 60130 - Salary Related | - | - | - | - | 23,774 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 24,413 | - | - |
| 6029 - Finance Specialist 1 Budget | - | - | - | - | 111,840 | - | - |
| 6030 - Finance Specialist 2 Budgeted FTE | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 143,633 | 148,064 | 74,211 | 74,211 | 80,983 | - | - |
| 60130 - Salary Related | 51,938 | 56,145 | 27,652 | 27,652 | 30,247 | - | - |
| 60140 - Insurance Benefits | 44,402 | 46,940 | 23,853 | 23,853 | 25,600 | - | - |
| 6030 - Finance Specialist 2 Budget | 239,973 | 251,149 | 125,716 | 125,716 | 136,830 | - | - |
| 6031 - Contract Specialist Senior Budgeted FTE | - | - | 1.00 | 1.67 | 2.00 | - | - |
| 60000 - Permanent | - | - | 86,422 | 149,645 | 200,168 | - | - |
| 60130 - Salary Related | - | - | 32,201 | 55,821 | 74,762 | - | - |
| 60140 - Insurance Benefits | - | - | 24,665 | 41,481 | 53,818 | - | - |
| 6031 - Contract Specialist Senior Budget | - | - | 143,288 | 246,947 | 328,748 | - | - |
| 6032 - Finance Specialist Senior Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 83,450 | 83,450 | 92,316 | - | - |
| 60130 - Salary Related | - | - | 31,095 | 31,095 | 34,480 | - | - |
| 60140 - Insurance Benefits | - | - | 24,467 | 24,467 | 26,377 | - | - |
| 6032 - Finance Specialist Senior Budget | - | - | 139,012 | 139,012 | 153,173 | - | - |
| 6033 - Administrative Analyst Budgeted FTE | 3.00 | 2.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 231,642 | 157,060 | 81,432 | 81,432 | 86,318 | - | - |
| 60130 - Salary Related | 98,055 | 65,572 | 33,461 | 33,461 | 35,200 | - | - |
| 60140 - Insurance Benefits | 67,665 | 47,538 | 24,333 | 24,333 | 25,966 | - | - |
| 6033 - Administrative Analyst Budget | 397,362 | 270,170 | 139,226 | 139,226 | 147,484 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Library

| 1510 - Library Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6063 - Project Manager Represented Budgeted FTE | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 186,597 | 282,044 | 302,774 | 296,169 | 309,581 | - | - |
| 60130 - Salary Related | 67,473 | 106,951 | 116,656 | 114,190 | 119,382 | - | - |
| 60140 - Insurance Benefits | 47,216 | 74,396 | 76,889 | 76,449 | 81,365 | - | - |
| 6063 - Project Manager Represented Budget | 301,286 | 463,391 | 496,319 | 486,808 | 510,328 | - | - |
| 6088 - Program Specialist Senior Budgeted FTE | 4.00 | 12.00 | 12.00 | 12.00 | 12.00 | - | - |
| 60000 - Permanent | 338,999 | 1,009,233 | 1,093,831 | 1,093,831 | 1,179,318 | - | - |
| 60130 - Salary Related | 133,229 | 389,518 | 418,122 | 418,122 | 447,409 | - | - |
| 60140 - Insurance Benefits | 92,192 | 289,681 | 299,754 | 299,754 | 321,418 | - | - |
| 6088 - Program Specialist Senior Budget | 564,420 | 1,688,432 | 1,811,707 | 1,811,707 | 1,948,145 | - | - |
| 6109 - Inventory/Stores Specialist 1 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 52,931 | 53,829 | 55,812 | 55,812 | 59,153 | - | - |
| 60130 - Salary Related | 22,406 | 22,473 | 22,934 | 22,934 | 24,123 | - | - |
| 60140 - Insurance Benefits | 20,964 | 22,127 | 22,630 | 22,630 | 24,105 | - | - |
| 6109 - Inventory/Stores Specialist 1 Budget | 96,301 | 98,429 | 101,376 | 101,376 | 107,381 | - | - |
| 6111 - Procurement Analyst Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 0.33 | - | - | - |
| 60000 - Permanent | 81,954 | 88,688 | 94,717 | 31,494 | - | - | - |
| 60130 - Salary Related | 29,635 | 33,630 | 35,292 | 11,672 | - | - | - |
| 60140 - Insurance Benefits | 22,865 | 24,445 | 25,217 | 8,401 | - | - | - |
| 6111 - Procurement Analyst Senior Budget | 134,454 | 146,763 | 155,226 | 51,567 | - | - | - |
| 6115 - Procurement Associate Budgeted FTE | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 52,451 | 116,928 | 125,680 | 125,680 | 137,126 | - | - |
| 60130 - Salary Related | 18,966 | 44,339 | 49,197 | 49,197 | 53,529 | - | - |
| 60140 - Insurance Benefits | 20,933 | 44,870 | 46,194 | 46,194 | 49,499 | - | - |
| 6115 - Procurement Associate Budget | 92,350 | 206,137 | 221,071 | 221,071 | 240,154 | - | - |
| 6117 - Library Safety Officer Budgeted FTE | 11.00 | 11.50 | 19.50 | 19.50 | 19.50 | - | - |
| 60000 - Permanent | 551,968 | 605,266 | 1,040,098 | 1,040,098 | 1,137,158 | - | - |
| 60130 - Salary Related | 199,592 | 229,518 | 387,558 | 387,558 | 424,723 | - | - |
| 60140 - Insurance Benefits | 231,098 | 254,853 | 439,407 | 439,407 | 470,349 | - | - |
| 6117 - Library Safety Officer Budget | 982,658 | 1,089,637 | 1,867,063 | 1,867,063 | 2,032,230 | - | - |
| 6124 - Driver Budgeted FTE | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | - |
| 60000 - Permanent | 237,604 | 244,157 | 243,435 | 243,435 | 258,264 | - | - |
| 60130 - Salary Related | 94,905 | 96,365 | 92,723 | 92,723 | 98,378 | - | - |
| 60140 - Insurance Benefits | 103,048 | 108,970 | 110,778 | 110,778 | 117,957 | - | - |
| 6124 - Driver Budget | 435,557 | 449,492 | 446,936 | 446,936 | 474,599 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Library

| 1510 - Library Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6178 - Program Communications Specialist Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 75,064 | - | - | - | - | - | - |
| 60130 - Salary Related | 27,143 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 22,414 | - | - | - | - | - | - |
| 6178 - Program Communications Specialist Budget | 124,621 | - | - | - | - | - | - |
| 6200 - Program Communications Coordinator Budgeted FTE | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 276,807 | 281,505 | 378,325 | 378,325 | 395,767 | - | - |
| 60130 - Salary Related | 100,092 | 106,746 | 140,966 | 140,966 | 147,818 | - | - |
| 60140 - Insurance Benefits | 70,623 | 74,361 | 100,832 | 100,832 | 107,323 | - | - |
| 6200 - Program Communications Coordinator Budget | 447,522 | 462,612 | 620,123 | 620,123 | 650,908 | - | - |
| 6406 - Development Analyst Senior Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 247,800 | 244,801 | 257,868 | 257,868 | 276,997 | - | - |
| 60130 - Salary Related | 89,605 | 92,829 | 96,082 | 96,082 | 103,459 | - | - |
| 60140 - Insurance Benefits | 51,225 | 53,373 | 54,984 | 54,984 | 59,080 | - | - |
| 6406 - Development Analyst Senior Budget | 388,630 | 391,003 | 408,934 | 408,934 | 439,536 | - | - |
| 6456 - Data Analyst Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 92,269 | 93,835 | 97,301 | 97,301 | 103,147 | - | - |
| 60130 - Salary Related | 33,364 | 35,582 | 36,255 | 36,255 | 38,525 | - | - |
| 60140 - Insurance Benefits | 23,541 | 24,787 | 25,389 | 25,389 | 27,119 | - | - |
| 6456 - Data Analyst Senior Budget | 149,174 | 154,204 | 158,945 | 158,945 | 168,791 | - | - |
| 6500 - Operations Process Specialist Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 78,530 | 81,432 | 81,432 | 86,318 | - | - |
| 60130 - Salary Related | - | 29,778 | 33,461 | 33,461 | 35,200 | - | - |
| 60140 - Insurance Benefits | - | 23,769 | 24,333 | 24,333 | 25,966 | - | - |
| 6500 - Operations Process Specialist Budget | - | 132,077 | 139,226 | 139,226 | 147,484 | - | - |
| 7202 - Library Clerk Budgeted FTE | 77.00 | 56.50 | 44.75 | 43.42 | 42.75 | - | - |
| 60000 - Permanent | 3,704,145 | 2,764,578 | 2,283,119 | 2,219,463 | 2,319,915 | - | - |
| 60130 - Salary Related | 1,486,807 | 1,088,467 | 909,473 | 884,385 | 921,868 | - | - |
| 60140 - Insurance Benefits | 1,614,679 | 1,246,167 | 1,011,781 | 980,539 | 1,027,534 | - | - |
| 7202 - Library Clerk Budget | 6,805,631 | 5,099,212 | 4,204,373 | 4,084,387 | 4,269,317 | - | - |
| 7209 - Printing Specialist Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 64,853 | 65,960 | 68,403 | 68,403 | 72,516 | - | - |
| 60130 - Salary Related | 23,451 | 25,012 | 25,487 | 25,487 | 27,085 | - | - |
| 60140 - Insurance Benefits | 21,745 | 22,933 | 23,467 | 23,467 | 25,020 | - | - |
| 7209 - Printing Specialist Budget | 110,049 | 113,905 | 117,357 | 117,357 | 124,621 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Library

| 1510 - Library Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 7211 - Library Assistant Budgeted FTE | 100.25 | 102.75 | 106.75 | 106.92 | 108.50 | - | - |
| 60000 - Permanent | 5,593,948 | 5,861,012 | 6,212,077 | 6,203,418 | 6,621,851 | - | - |
| 60130 - Salary Related | 2,176,122 | 2,300,396 | 2,391,937 | 2,388,732 | 2,543,620 | - | - |
| 60140 - Insurance Benefits | 2,160,112 | 2,330,881 | 2,462,032 | 2,464,610 | 2,660,596 | - | - |
| 7211 - Library Assistant Budget | 9,930,182 | 10,492,289 | 11,066,046 | 11,056,760 | 11,826,067 | - | - |
| 7212 - Library Access Services Assistant Budgeted FTE | 129.00 | 131.25 | 133.25 | 132.42 | 132.00 | - | - |
| 60000 - Permanent | 5,072,072 | 5,387,618 | 5,623,606 | 5,584,790 | 5,904,335 | - | - |
| 60130 - Salary Related | 1,885,663 | 2,074,215 | 2,128,040 | 2,113,539 | 2,230,401 | - | - |
| 60140 - Insurance Benefits | 2,652,508 | 2,858,182 | 2,961,691 | 2,945,132 | 3,121,019 | - | - |
| 7212 - Library Access Services Assistant Budget | 9,610,243 | 10,320,015 | 10,713,337 | 10,643,461 | 11,255,755 | - | - |
| 7222 - Librarian Budgeted FTE | 64.25 | 63.25 | 63.25 | 64.08 | 64.00 | - | - |
| 60000 - Permanent | 4,878,747 | 4,853,655 | 5,037,409 | 5,093,238 | 5,367,382 | - | - |
| 60130 - Salary Related | 1,896,306 | 1,911,924 | 1,944,310 | 1,965,134 | 2,069,109 | - | - |
| 60140 - Insurance Benefits | 1,443,762 | 1,495,856 | 1,534,218 | 1,553,696 | 1,653,905 | - | - |
| 7222 - Librarian Budget | 8,218,815 | 8,261,435 | 8,515,937 | 8,612,068 | 9,090,396 | - | - |
| 7223 - Library Outreach Specialist Budgeted FTE | 5.25 | 5.25 | 8.75 | 8.75 | 8.75 | - | - |
| 60000 - Permanent | 368,931 | 377,190 | 596,134 | 596,134 | 637,042 | - | - |
| 60130 - Salary Related | 144,169 | 149,903 | 231,430 | 231,430 | 246,729 | - | - |
| 60140 - Insurance Benefits | 117,263 | 123,768 | 207,853 | 207,853 | 221,941 | - | - |
| 7223 - Library Outreach Specialist Budget | 630,363 | 650,861 | 1,035,417 | 1,035,417 | 1,105,712 | - | - |
| 7230 - Production Assistant Budgeted FTE | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - | - |
| 60000 - Permanent | 22,905 | 23,302 | 24,158 | 24,158 | 25,609 | - | - |
| 60130 - Salary Related | 8,283 | 8,836 | 9,001 | 9,001 | 9,565 | - | - |
| 60140 - Insurance Benefits | 11,487 | 12,136 | 12,405 | 12,405 | 13,200 | - | - |
| 7230 - Production Assistant Budget | 42,675 | 44,274 | 45,564 | 45,564 | 48,374 | - | - |
| 7232 - Creative Media Coordinator Budgeted FTE | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 75,064 | 139,603 | 146,706 | 146,706 | 157,651 | - | - |
| 60130 - Salary Related | 31,774 | 55,862 | 57,696 | 57,696 | 61,761 | - | - |
| 60140 - Insurance Benefits | 22,414 | 46,377 | 47,592 | 47,592 | 50,905 | - | - |
| 7232 - Creative Media Coordinator Budget | 129,252 | 241,842 | 251,994 | 251,994 | 270,317 | - | - |
| 9006 - Administrative Analyst (NR) Budgeted FTE | 1.00 | 1.00 | 1.00 | 0.33 | - | - | - |
| 60000 - Permanent | 72,996 | 74,311 | 80,131 | 26,711 | - | - | - |
| 60130 - Salary Related | 27,125 | 28,922 | 30,657 | 10,165 | - | - | - |
| 60140 - Insurance Benefits | 22,278 | 23,489 | 24,247 | 8,083 | - | - | - |
| 9006 - Administrative Analyst (NR) Budget | 122,399 | 126,722 | 135,035 | 44,959 | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Library

| 1510 - Library Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9063 - Project Manager (NR) Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 93,122 | 97,074 | 110,881 | - | - |
| 60130 - Salary Related | - | - | 35,628 | 37,143 | 42,523 | - | - |
| 60140 - Insurance Benefits | - | - | 25,111 | 25,373 | 27,648 | - | - |
| 9063 - Project Manager (NR) Budget | - | - | 153,861 | 159,590 | 181,052 | - | - |
| 9080 - Human Resources Analyst 1 Budgeted FTE | 3.75 | 5.00 | 5.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 258,749 | 344,809 | 386,166 | 307,343 | 319,478 | - | - |
| 60130 - Salary Related | 105,388 | 139,949 | 153,834 | 120,657 | 125,422 | - | - |
| 60140 - Insurance Benefits | 79,426 | 115,664 | 120,271 | 96,111 | 102,096 | - | - |
| 9080 - Human Resources Analyst 1 Budget | 443,563 | 600,422 | 660,271 | 524,111 | 546,996 | - | - |
| 9152 - Library Safety and Security Manager Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 107,533 | 106,281 | 115,840 | 115,840 | 119,235 | - | - |
| 60130 - Salary Related | 39,959 | 41,365 | 44,320 | 44,320 | 45,726 | - | - |
| 60140 - Insurance Benefits | 24,540 | 25,615 | 26,621 | 26,621 | 28,221 | - | - |
| 9152 - Library Safety and Security Manager Budget | 172,032 | 173,261 | 186,781 | 186,781 | 193,182 | - | - |
| 9335 - Finance Supervisor Budgeted FTE | 1.00 | 1.00 | 1.00 | - | - | - | - |
| 60000 - Permanent | 104,628 | 103,410 | 108,262 | - | - | - | - |
| 60130 - Salary Related | 45,335 | 44,208 | 41,422 | - | - | - | - |
| 60140 - Insurance Benefits | 24,350 | 25,424 | 26,117 | - | - | - | - |
| 9335 - Finance Supervisor Budget | 174,313 | 173,042 | 175,801 | - | - | - | - |
| 9336 - Finance Manager Budgeted FTE | - | - | - | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | - | 113,674 | 124,777 | - | - |
| 60130 - Salary Related | - | - | - | 43,492 | 47,852 | - | - |
| 60140 - Insurance Benefits | - | - | - | 26,477 | 28,600 | - | - |
| 9336 - Finance Manager Budget | - | - | - | 183,643 | 201,229 | - | - |
| 9361 - Program Supervisor Budgeted FTE | 1.00 | 4.00 | 4.00 | 4.00 | 5.00 | - | - |
| 60000 - Permanent | 93,011 | 341,406 | 385,455 | 385,455 | 540,398 | - | - |
| 60130 - Salary Related | 34,563 | 132,875 | 147,473 | 147,473 | 207,241 | - | - |
| 60140 - Insurance Benefits | 23,589 | 96,891 | 101,305 | 101,305 | 137,282 | - | - |
| 9361 - Program Supervisor Budget | 151,163 | 571,172 | 634,233 | 634,233 | 884,921 | - | - |
| 9364 - Manager 2 Budgeted FTE | 1.00 | 1.00 | - | - | 1.00 | - | - |
| 60000 - Permanent | 102,917 | 98,662 | - | - | 130,145 | - | - |
| 60130 - Salary Related | 38,244 | 38,400 | - | - | 49,910 | - | - |
| 60140 - Insurance Benefits | 24,238 | 25,108 | - | - | 28,968 | - | - |
| 9364 - Manager 2 Budget | 165,399 | 162,170 | - | - | 209,023 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Library

| 1510 - Library Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9601 - Division Director 1 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 138,427 | 136,816 | 143,235 | 143,235 | 147,625 | - | - |
| 60130 - Salary Related | 51,439 | 53,249 | 54,801 | 54,801 | 56,614 | - | - |
| 60140 - Insurance Benefits | 26,564 | 27,645 | 28,443 | 28,443 | 30,165 | - | - |
| 9601 - Division Director 1 Budget | 216,430 | 217,710 | 226,479 | 226,479 | 234,404 | - | - |
| 9613 - Department Director 2 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 212,475 | 210,002 | 219,854 | 219,854 | 230,846 | - | - |
| 60130 - Salary Related | 92,066 | 85,609 | 88,020 | 88,020 | 92,067 | - | - |
| 60140 - Insurance Benefits | 31,414 | 32,512 | 33,538 | 33,538 | 35,866 | - | - |
| 9613 - Department Director 2 Budget | 335,955 | 328,123 | 341,412 | 341,412 | 358,779 | - | - |
| 9615 - Manager 1 Budgeted FTE | 1.00 | 3.00 | 2.00 | 2.83 | 3.00 | - | - |
| 60000 - Permanent | 114,383 | 290,218 | 181,307 | 279,935 | 317,058 | - | - |
| 60130 - Salary Related | 49,562 | 116,713 | 69,368 | 107,143 | 121,592 | - | - |
| 60140 - Insurance Benefits | 24,989 | 74,941 | 49,893 | 72,217 | 81,878 | - | - |
| 9615 - Manager 1 Budget | 188,934 | 481,872 | 300,568 | 459,295 | 520,528 | - | - |
| 9619 - Deputy Director Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 153,185 | 151,402 | 163,260 | 163,260 | 154,015 | - | - |
| 60130 - Salary Related | 66,375 | 64,191 | 67,709 | 67,709 | 59,065 | - | - |
| 60140 - Insurance Benefits | 27,531 | 28,615 | 29,775 | 29,775 | 30,603 | - | - |
| 9619 - Deputy Director Budget | 247,091 | 244,208 | 260,744 | 260,744 | 243,683 | - | - |
| 9621 - Human Resources Manager 2 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 138,427 | 136,816 | 143,235 | 143,235 | 150,395 | - | - |
| 60130 - Salary Related | 59,980 | 58,489 | 60,287 | 60,287 | 62,835 | - | - |
| 60140 - Insurance Benefits | 26,564 | 27,645 | 28,443 | 28,443 | 30,355 | - | - |
| 9621 - Human Resources Manager 2 Budget | 224,971 | 222,950 | 231,965 | 231,965 | 243,585 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budgeted FTE | - | 1.00 | - | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 75,269 | - | 82,752 | 89,509 | - | - |
| 60130 - Salary Related | - | 29,295 | - | 34,831 | 37,397 | - | - |
| 60140 - Insurance Benefits | - | 23,552 | - | 24,421 | 26,184 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budget | - | 128,116 | - | 142,004 | 153,090 | - | - |
| 9677 - Production Supervisor Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 81,329 | 80,382 | 86,677 | 86,677 | 92,793 | - | - |
| 60130 - Salary Related | 35,239 | 34,363 | 36,482 | 36,482 | 38,769 | - | - |
| 60140 - Insurance Benefits | 22,824 | 23,892 | 24,682 | 24,682 | 26,409 | - | - |
| 9677 - Production Supervisor Budget | 139,392 | 138,637 | 147,841 | 147,841 | 157,971 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Library

| 1510 - Library Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9710 - Management Analyst Budgeted FTE | 1.00 | - | - | 0.67 | 1.00 | - | - |
| 60000 - Permanent | 103,738 | - | - | 60,663 | 90,994 | - | - |
| 60130 - Salary Related | 44,949 | - | - | 23,271 | 34,896 | - | - |
| 60140 - Insurance Benefits | 24,292 | - | - | 16,646 | 26,286 | - | - |
| 9710 - Management Analyst Budget | 172,979 | - | - | 100,580 | 152,176 | - | - |
| 9715 - Human Resources Manager 1 Budgeted FTE | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 354,019 | 353,294 | 371,844 | 371,844 | 375,848 | - | - |
| 60130 - Salary Related | 131,553 | 137,502 | 142,266 | 142,266 | 144,137 | - | - |
| 60140 - Insurance Benefits | 75,679 | 79,135 | 81,483 | 81,483 | 85,905 | - | - |
| 9715 - Human Resources Manager 1 Budget | 561,251 | 569,931 | 595,593 | 595,593 | 605,890 | - | - |
| 9748 - Human Resources Analyst Senior Budgeted FTE | 4.00 | 3.00 | 4.00 | 4.00 | 5.00 | - | - |
| 60000 - Permanent | 391,029 | 287,789 | 407,266 | 407,266 | 533,349 | - | - |
| 60130 - Salary Related | 164,672 | 115,968 | 159,968 | 159,968 | 208,439 | - | - |
| 60140 - Insurance Benefits | 95,600 | 74,779 | 102,755 | 102,755 | 136,800 | - | - |
| 9748 - Human Resources Analyst Senior Budget | 651,301 | 478,536 | 669,989 | 669,989 | 878,588 | - | - |
| 9776 - Library Administrator Budgeted FTE | 20.00 | 20.00 | 31.00 | 32.00 | 32.00 | - | - |
| 60000 - Permanent | 1,926,867 | 1,891,644 | 2,947,203 | 3,031,223 | 3,196,109 | - | - |
| 60130 - Salary Related | 768,031 | 764,751 | 1,149,978 | 1,182,124 | 1,250,108 | - | - |
| 60140 - Insurance Benefits | 476,149 | 496,737 | 782,447 | 806,952 | 860,631 | - | - |
| 9776 - Library Administrator Budget | 3,171,047 | 3,153,132 | 4,879,628 | 5,020,299 | 5,306,848 | - | - |
| 9780 - Library Manager Budgeted FTE | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | - | - |
| 60000 - Permanent | 1,042,464 | 1,055,670 | 1,105,932 | 1,105,932 | 1,186,851 | - | - |
| 60130 - Salary Related | 407,800 | 423,393 | 427,576 | 427,576 | 463,686 | - | - |
| 60140 - Insurance Benefits | 243,252 | 255,670 | 262,725 | 262,725 | 281,831 | - | - |
| 9780 - Library Manager Budget | 1,693,516 | 1,734,733 | 1,796,233 | 1,796,233 | 1,932,368 | - | - |
| 9782 - Library Manager Senior Budgeted FTE | 5.00 | 6.00 | 5.00 | 5.00 | 5.00 | - | - |
| 60000 - Permanent | 645,993 | 752,944 | 668,934 | 668,934 | 708,900 | - | - |
| 60130 - Salary Related | 257,131 | 302,455 | 265,872 | 265,872 | 281,335 | - | - |
| 60140 - Insurance Benefits | 129,798 | 161,352 | 139,074 | 139,074 | 148,824 | - | - |
| 9782 - Library Manager Senior Budget | 1,032,922 | 1,216,751 | 1,073,880 | 1,073,880 | 1,139,059 | - | - |
| 9783 - Library Director of Digital Strategies Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 151,494 | 149,731 | 161,457 | 161,457 | 174,616 | - | - |
| 60130 - Salary Related | 56,295 | 57,845 | 60,878 | 60,878 | 66,071 | - | - |
| 60140 - Insurance Benefits | 27,420 | 28,504 | 29,655 | 29,655 | 32,014 | - | - |
| 9783 - Library Director of Digital Strategies Budget | 235,209 | 236,080 | 251,990 | 251,990 | 272,701 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Library

| 1510 - Library Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9784 - Library Supervisor Budgeted FTE | 13.00 | 11.00 | 2.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 967,017 | 816,422 | 164,758 | 88,375 | 80,706 | - | - |
| 60130 - Salary Related | 382,308 | 325,699 | 63,037 | 33,813 | 33,719 | - | - |
| 60140 - Insurance Benefits | 290,802 | 258,310 | 48,792 | 24,795 | 25,581 | - | - |
| 9784 - Library Supervisor Budget | 1,640,127 | 1,400,431 | 276,587 | 146,983 | 140,006 | - | - |
| 9790 - Public Relations Coordinator Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 111,411 | 113,051 | 98,893 | 98,893 | 106,952 | - | - |
| 60130 - Salary Related | 41,400 | 44,000 | 37,837 | 37,837 | 41,017 | - | - |
| 60140 - Insurance Benefits | 24,794 | 26,065 | 25,494 | 25,494 | 27,379 | - | - |
| 9790 - Public Relations Coordinator Budget | 177,605 | 183,116 | 162,224 | 162,224 | 175,348 | - | - |
| Library Fund - Position Budget Total | 56,243,006 | 58,978,620 | 62,339,742 | 62,511,131 | 66,799,441 | - | - |
| Library Fund - Salary Adjustments | (80,653) | (752,355) | (798,139) | (797,083) | (740,172) | - | - |
| Library Fund - FTE Position Total | 530.00 | 534.00 | 544.75 | 545.08 | 547.25 | - | - |
| Library Fund - Adjusted Position Budget Total | 56,162,353 | 58,226,265 | 61,541,603 | 61,714,048 | 66,059,269 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Library

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | - | 59,429 | - | 464,434 | - | - | - |
| Capital Outlay Total - Coronavirus (COVID-19) Response Fund | - | 59,429 | - | 464,434 | - | - | - |
| Contractual Services | | | | | | | |
| 60170 - Professional Services | - | 150 | 200,000 | 200,000 | - | - | - |
| Contractual Services Total - Coronavirus (COVID-19) Response Fund | - | 150 | 200,000 | 200,000 | - | - | - |
| Materials & Supplies | | | | | | | |
| 60240 - Supplies | - | 12,929 | - | - | - | - | - |
| Materials & Supplies Total - Coronavirus (COVID-19) Response Fund | - | 12,929 | - | - | - | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | - | 10,127 | - | - | - | - | - |
| 60100 - Temporary | - | 332 | - | - | - | - | - |
| 60120 - Premium | - | 658 | - | - | - | - | - |
| 60130 - Salary Related | - | 4,185 | - | - | - | - | - |
| 60135 - Non Base Fringe | - | 30 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 3,788 | - | - | - | - | - |
| 60145 - Non Base Insurance | - | 4 | - | - | - | - | - |
| Personnel Total - Coronavirus (COVID-19) Response Fund | - | 19,124 | - | - | - | - | - |
| Operating Expenses Total - Coronavirus (COVID-19) Response Fund | - | 91,633 | 200,000 | 664,434 | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund

NonDepartmental Offices

| All Funds | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Operating Expenses & Budgeted Full-Time-Equivalent (FTE) Positions | | | | | | | |
| 1000 - General Fund | 60,955,406 | 53,679,659 | 53,278,248 | 53,278,248 | 67,629,144 | - | - |
| Budgeted FTE | 101.29 | 86.84 | 95.00 | 95.00 | 99.56 | - | - |
| 1505 - Federal/State Program Fund | 44,988,349 | 2,636,934 | 4,495,955 | 4,515,955 | 2,575,419 | - | - |
| Budgeted FTE | 17.30 | 4.80 | 5.80 | 5.80 | 4.24 | - | - |
| 1506 - County School Fund | 53,239 | 52,347 | 80,125 | 80,125 | 80,125 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 1511 - Special Excise Taxes Fund | 15,743,720 | 31,085,244 | 35,315,375 | 35,315,375 | 41,576,080 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 1515 - Coronavirus (COVID-19) Response Fund | 74,422,815 | 8,541,354 | 8,735,000 | 8,735,000 | 1,600,000 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 1518 - Oregon Historical Society Levy Fund | 3,411,671 | 3,596,505 | 3,672,039 | 3,672,039 | 3,902,074 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 1519 - Video Lottery Fund | 6,123,268 | 1,763,155 | 1,773,508 | 1,773,508 | 1,765,188 | - | - |
| Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 1521 - Supportive Housing Fund | 1,877,819 | - | - | - | - | - | - |
| Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 2002 - Capital Debt Retirement Fund | 118,419,145 | 27,692,871 | 29,470,603 | 29,470,603 | 30,706,930 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2003 - General Obligation Bond Sinking Fund | - | 49,935,797 | 51,974,193 | 51,974,193 | 53,808,115 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 2004 - PERS Bond Sinking Fund | 26,615,495 | 28,142,513 | 55,136,495 | 55,136,495 | 31,780,495 | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 3500 - Risk Management Fund | 5,618,154 | 5,870,362 | 7,253,210 | 7,253,210 | 7,885,120 | - | - |
| Budgeted FTE | 26.00 | 26.00 | 26.00 | 25.50 | 25.00 | - | - |
| NonDepartmental Offices - Operating Expenses Total | 358,229,081 | 212,996,740 | 251,184,751 | 251,204,751 | 243,308,690 | - | - |
| Budgeted FTE Total | 146.59 | 117.64 | 126.80 | 126.30 | 128.80 | - | - |
| Unappropriated, Contingency, & Transfers Expenditures | | | | | | | |
| 1505 - Federal/State Program Fund | 203,453 | - | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund

NonDepartmental Offices

| All Funds | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 1511 - Special Excise Taxes Fund | 70,583 | 109,067 | - | - | - | - | - |
| 1518 - Oregon Historical Society Levy Fund | 78,987 | 52,486 | - | - | - | - | - |
| NonDepartmental Offices - Unappropriated, Contingency, & Transfers Total | 353,024 | 161,553 | - | - | - | - | - |
| NonDepartmental Offices - Expenditures Total | 358,582,104 | 213,158,293 | 251,184,751 | 251,204,751 | 243,308,690 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

NonDepartmental Offices

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60155 - Direct Client Assistance | 13,072 | - | - | - | - | - | - |
| 60160 - Pass-Through & Program Support | 28,733,308 | 17,680,982 | 18,390,000 | 18,390,000 | 15,086,051 | - | - |
| 60170 - Professional Services | 1,126,022 | 1,722,238 | 1,795,192 | 1,785,004 | 1,820,290 | - | - |
| 60685 - Prior Year Grant Expenditures | 9,811 | 2,765 | - | - | - | - | - |
| Contractual Services Total - General Fund | 29,882,212 | 19,405,985 | 20,185,192 | 20,175,004 | 16,906,341 | - | - |
| Custodial Fund Deductions | | | | | | | |
| 60161 - Taxes Due to Another Government | 303,677 | 92,988 | - | - | - | - | - |
| Custodial Fund Deductions Total - General Fund | 303,677 | 92,988 | - | - | - | - | - |
| Internal Services | | | | | | | |
| 60370 - Internal Service Telecommunications | 158,941 | 99,497 | 107,106 | 107,106 | 88,175 | - | - |
| 60380 - Internal Service Data Processing | 1,977,987 | 1,737,096 | 1,924,909 | 1,924,909 | 1,813,318 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 60,583 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 9,027 | 10,474 | 10,474 | 77,116 | - | - |
| 60412 - Internal Service Motor Pool | - | 40,695 | 44,244 | 44,244 | 57,683 | - | - |
| 60430 - Internal Service Facilities & Property Management | 11,176,437 | 10,876,989 | 11,389,080 | 11,389,080 | 12,569,091 | - | - |
| 60432 - Internal Service Enhanced Building Services | 203,929 | 234,170 | 446,063 | 446,063 | 492,558 | - | - |
| 60435 - Internal Service Facilities Service Requests | 263,448 | 47,859 | 256,702 | 256,702 | 201,283 | - | - |
| 60440 - Internal Service Other | 775,482 | 1,238 | - | - | - | - | - |
| 60460 - Internal Service Distribution & Records | 57,876 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 16,731 | 17,571 | 17,571 | 20,970 | - | - |
| 60462 - Internal Service Records | - | 24,083 | 25,711 | 25,711 | 28,408 | - | - |
| Internal Services Total - General Fund | 14,674,684 | 13,087,386 | 14,221,860 | 14,221,860 | 15,348,602 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | 18,156 | 1,140 | - | - | - | - | - |
| 60200 - Communications | 16,634 | 19,547 | 74,471 | 74,471 | 78,950 | - | - |
| 60210 - Rentals | 59,917 | 42,231 | 52,180 | 52,180 | 46,610 | - | - |
| 60220 - Repairs & Maintenance | 9,210 | 217 | 242,377 | 242,377 | 183,621 | - | - |
| 60240 - Supplies | 467,925 | 393,677 | 509,167 | 509,167 | 565,505 | - | - |
| 60246 - Medical & Dental Supplies | 4,984 | 9,787 | - | - | - | - | - |
| 60260 - Training & Non-Local Travel | 20,686 | 32,305 | 240,700 | 240,700 | 275,209 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

NonDepartmental Offices

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60270 - Local Travel | 420 | 411 | 35,345 | 35,345 | 38,000 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 31,580 | 24,258 | 443,281 | 443,281 | 302,906 | - | - |
| 60340 - Dues & Subscriptions | 117,513 | 205,739 | 249,411 | 249,411 | 293,387 | - | - |
| Materials & Supplies Total - General Fund | 747,026 | 729,311 | 1,846,932 | 1,846,932 | 1,784,188 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 8,936,309 | 7,609,109 | 10,007,480 | 10,026,358 | 11,033,547 | - | - |
| 60100 - Temporary | 508,748 | 247,599 | 501,877 | 488,877 | 794,503 | - | - |
| 60110 - Overtime | 109,653 | 85,834 | 18,395 | 18,395 | 44,457 | - | - |
| 60120 - Premium | 12,143 | 4,632,643 | 7,268 | 7,268 | 8,674,541 | - | - |
| 60130 - Salary Related | 3,227,701 | 4,610,610 | 3,768,934 | 3,775,970 | 7,224,039 | - | - |
| 60135 - Non Base Fringe | 142,077 | 195,242 | 138,626 | 135,626 | 269,521 | - | - |
| 60140 - Insurance Benefits | 2,235,214 | 2,893,863 | 2,478,390 | 2,479,664 | 5,317,322 | - | - |
| 60145 - Non Base Insurance | 175,962 | 89,092 | 103,294 | 102,294 | 232,083 | - | - |
| Personnel Total - General Fund | 15,347,807 | 20,363,990 | 17,024,264 | 17,034,452 | 33,590,013 | - | - |
| Operating Expenses Total - General Fund | 60,955,406 | 53,679,659 | 53,278,248 | 53,278,248 | 67,629,144 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

NonDepartmental Offices

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 1096 - TSCC Budget Analyst Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 81,296 | 78,320 | 82,795 | 82,795 | 86,090 | - | - |
| 60130 - Salary Related | 29,397 | 29,699 | 30,850 | 30,850 | 32,155 | - | - |
| 60140 - Insurance Benefits | 22,903 | 23,834 | 24,507 | 24,507 | 26,036 | - | - |
| 1096 - TSCC Budget Analyst Budget | 133,596 | 131,853 | 138,152 | 138,152 | 144,281 | - | - |
| 3005 - TSCC Executive Director Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 130,462 | 125,188 | 138,081 | 138,081 | 143,577 | - | - |
| 60130 - Salary Related | 55,225 | 52,266 | 51,449 | 51,449 | 53,626 | - | - |
| 60140 - Insurance Benefits | 26,173 | 26,997 | 28,238 | 28,238 | 30,032 | - | - |
| 3005 - TSCC Executive Director Budget | 211,860 | 204,451 | 217,768 | 217,768 | 227,235 | - | - |
| 5001 - County Chair Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 192,556 | 190,314 | 207,487 | 207,487 | 217,861 | - | - |
| 60130 - Salary Related | 81,509 | 76,510 | 81,506 | 81,506 | 77,796 | - | - |
| 60140 - Insurance Benefits | 30,302 | 31,393 | 32,923 | 32,923 | 35,194 | - | - |
| 5001 - County Chair Budget | 304,367 | 298,217 | 321,916 | 321,916 | 330,851 | - | - |
| 5010 - County Commissioner Budgeted FTE | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 482,896 | 477,276 | 499,668 | 499,668 | 524,648 | - | - |
| 60130 - Salary Related | 174,616 | 180,984 | 186,176 | 186,176 | 195,956 | - | - |
| 60140 - Insurance Benefits | 102,100 | 106,404 | 109,400 | 109,400 | 116,676 | - | - |
| 5010 - County Commissioner Budget | 759,612 | 764,664 | 795,244 | 795,244 | 837,280 | - | - |
| 5014 - County Auditor Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 117,709 | 126,106 | 130,385 | 130,385 | 137,320 | - | - |
| 60130 - Salary Related | 42,564 | 47,819 | 48,582 | 48,582 | 51,289 | - | - |
| 60140 - Insurance Benefits | 25,325 | 27,059 | 27,719 | 27,719 | 29,597 | - | - |
| 5014 - County Auditor Budget | 185,598 | 200,984 | 206,686 | 206,686 | 218,206 | - | - |
| 6020 - Program Technician Budgeted FTE | 1.30 | 1.00 | 1.00 | - | - | - | - |
| 60000 - Permanent | 61,589 | 50,102 | 54,288 | - | - | - | - |
| 60130 - Salary Related | 22,272 | 18,998 | 20,228 | - | - | - | - |
| 60140 - Insurance Benefits | 26,841 | 21,930 | 22,582 | - | - | - | - |
| 6020 - Program Technician Budget | 110,702 | 91,030 | 97,098 | - | - | - | - |
| 6021 - Program Specialist Budgeted FTE | 1.50 | - | - | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 109,084 | - | - | 73,166 | 79,824 | - | - |
| 60130 - Salary Related | 39,445 | - | - | 27,264 | 29,814 | - | - |
| 60140 - Insurance Benefits | 33,499 | - | - | 23,856 | 25,601 | - | - |
| 6021 - Program Specialist Budget | 182,028 | - | - | 124,286 | 135,239 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

NonDepartmental Offices

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6029 - Finance Specialist 1 Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 56,792 | - | - | - | - | - | - |
| 60130 - Salary Related | 20,536 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 21,274 | - | - | - | - | - | - |
| 6029 - Finance Specialist 1 Budget | 98,602 | - | - | - | - | - | - |
| 6030 - Finance Specialist 2 Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 62,932 | - | - | - | - | - | - |
| 60130 - Salary Related | 22,756 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 21,682 | - | - | - | - | - | - |
| 6030 - Finance Specialist 2 Budget | 107,370 | - | - | - | - | - | - |
| 6031 - Contract Specialist Senior Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 85,076 | - | - | - | - | - | - |
| 60130 - Salary Related | 30,763 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 23,155 | - | - | - | - | - | - |
| 6031 - Contract Specialist Senior Budget | 138,994 | - | - | - | - | - | - |
| 6032 - Finance Specialist Senior Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 83,403 | - | - | - | - | - | - |
| 60130 - Salary Related | 30,159 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 23,043 | - | - | - | - | - | - |
| 6032 - Finance Specialist Senior Budget | 136,605 | - | - | - | - | - | - |
| 6073 - Data Analyst Budgeted FTE | 1.80 | - | - | - | - | - | - |
| 60000 - Permanent | 120,473 | - | - | - | - | - | - |
| 60130 - Salary Related | 43,563 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 39,505 | - | - | - | - | - | - |
| 6073 - Data Analyst Budget | 203,541 | - | - | - | - | - | - |
| 6074 - Data Technician Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 61,199 | - | - | - | - | - | - |
| 60130 - Salary Related | 22,130 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 21,567 | - | - | - | - | - | - |
| 6074 - Data Technician Budget | 104,896 | - | - | - | - | - | - |
| 6088 - Program Specialist Senior Budgeted FTE | 7.90 | 4.00 | 5.00 | 5.00 | 5.00 | - | - |
| 60000 - Permanent | 644,582 | 345,706 | 471,387 | 471,387 | 507,735 | - | - |
| 60130 - Salary Related | 238,501 | 131,092 | 175,641 | 175,641 | 189,639 | - | - |
| 60140 - Insurance Benefits | 181,086 | 97,524 | 126,409 | 126,409 | 135,552 | - | - |
| 6088 - Program Specialist Senior Budget | 1,064,169 | 574,322 | 773,437 | 773,437 | 832,926 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

NonDepartmental Offices

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6089 - Public Affairs Coordinator Budgeted FTE | 7.00 | 8.00 | 11.00 | 11.00 | 11.00 | - | - |
| 60000 - Permanent | 659,794 | 764,724 | 1,078,847 | 1,078,847 | 1,122,476 | - | - |
| 60130 - Salary Related | 244,620 | 293,797 | 405,931 | 405,931 | 419,246 | - | - |
| 60140 - Insurance Benefits | 166,353 | 199,995 | 280,919 | 280,919 | 298,597 | - | - |
| 6089 - Public Affairs Coordinator Budget | 1,070,767 | 1,258,516 | 1,765,697 | 1,765,697 | 1,840,319 | - | - |
| 6178 - Program Communications Specialist Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 67,714 | 70,888 | 75,659 | 75,659 | 82,643 | - | - |
| 60130 - Salary Related | 24,485 | 26,881 | 28,193 | 28,193 | 30,867 | - | - |
| 60140 - Insurance Benefits | 22,000 | 23,332 | 24,025 | 24,025 | 25,797 | - | - |
| 6178 - Program Communications Specialist Budget | 114,199 | 121,101 | 127,877 | 127,877 | 139,307 | - | - |
| 6201 - Multimedia/Video Production Specialist Budgeted FTE | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 81,954 | 157,352 | 86,422 | 86,422 | 91,621 | - | - |
| 60130 - Salary Related | 29,635 | 59,668 | 32,201 | 32,201 | 34,221 | - | - |
| 60140 - Insurance Benefits | 22,947 | 47,715 | 24,752 | 24,752 | 26,421 | - | - |
| 6201 - Multimedia/Video Production Specialist Budget | 134,536 | 264,735 | 143,375 | 143,375 | 152,263 | - | - |
| 6374 - Emergency Management Analyst Senior Budgeted FTE | 6.00 | 6.00 | 6.00 | 6.00 | 6.37 | - | - |
| 60000 - Permanent | 500,963 | 509,221 | 549,948 | 549,948 | 609,720 | - | - |
| 60130 - Salary Related | 181,148 | 193,097 | 208,539 | 208,539 | 230,479 | - | - |
| 60140 - Insurance Benefits | 138,296 | 145,653 | 150,630 | 150,630 | 170,115 | - | - |
| 6374 - Emergency Management Analyst Senior Budget | 820,407 | 847,971 | 909,117 | 909,117 | 1,010,314 | - | - |
| 6456 - Data Analyst Senior Budgeted FTE | 0.20 | - | - | - | - | - | - |
| 60000 - Permanent | 16,068 | - | - | - | - | - | - |
| 60130 - Salary Related | 5,810 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 4,568 | - | - | - | - | - | - |
| 6456 - Data Analyst Senior Budget | 26,446 | - | - | - | - | - | - |
| 9043 - Research Evaluation Analyst Senior (NR) Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 101,731 | 112,990 | 112,990 | 122,198 | - | - |
| 60130 - Salary Related | - | 39,593 | 43,230 | 43,230 | 46,863 | - | - |
| 60140 - Insurance Benefits | - | 25,414 | 26,545 | 26,545 | 28,546 | - | - |
| 9043 - Research Evaluation Analyst Senior (NR) Budget | - | 166,738 | 182,765 | 182,765 | 197,607 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

NonDepartmental Offices

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9061 - Human Resources Technician (NR) Budgeted FTE | 1.00 | 1.00 | - | - | - | - | - |
| 60000 - Permanent | 66,926 | 51,930 | - | - | - | - | - |
| 60130 - Salary Related | 24,870 | 20,211 | - | - | - | - | - |
| 60140 - Insurance Benefits | 21,948 | 22,052 | - | - | - | - | - |
| 9061 - Human Resources Technician (NR) Budget | 113,744 | 94,193 | - | - | - | - | - |
| 9080 - Human Resources Analyst 1 Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 59,092 | 59,092 | 69,735 | - | - |
| 60130 - Salary Related | - | - | 22,608 | 22,608 | 26,743 | - | - |
| 60140 - Insurance Benefits | - | - | 22,907 | 22,907 | 24,900 | - | - |
| 9080 - Human Resources Analyst 1 Budget | - | - | 104,607 | 104,607 | 121,378 | - | - |
| 9336 - Finance Manager Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 128,174 | - | - | - | - | - | - |
| 60130 - Salary Related | 55,538 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 26,021 | - | - | - | - | - | - |
| 9336 - Finance Manager Budget | 209,733 | - | - | - | - | - | - |
| 9400 - Staff Assistant Budgeted FTE | 46.59 | 44.84 | 50.00 | 50.00 | 51.79 | - | - |
| 60000 - Permanent | 4,680,775 | 4,364,998 | 5,231,273 | 5,231,273 | 5,865,885 | - | - |
| 60130 - Salary Related | 1,721,525 | 1,661,171 | 1,958,657 | 1,958,657 | 2,197,586 | - | - |
| 60140 - Insurance Benefits | 1,133,634 | 1,129,255 | 1,299,006 | 1,299,006 | 1,446,228 | - | - |
| 9400 - Staff Assistant Budget | 7,535,934 | 7,155,424 | 8,488,936 | 8,488,936 | 9,509,699 | - | - |
| 9615 - Manager 1 Budgeted FTE | 2.00 | 2.00 | 1.00 | 1.00 | 1.40 | - | - |
| 60000 - Permanent | 213,760 | 225,373 | 118,355 | 118,355 | 156,278 | - | - |
| 60130 - Salary Related | 86,398 | 92,046 | 45,283 | 45,283 | 59,932 | - | - |
| 60140 - Insurance Benefits | 49,209 | 52,307 | 26,907 | 26,907 | 38,937 | - | - |
| 9615 - Manager 1 Budget | 349,367 | 369,726 | 190,545 | 190,545 | 255,147 | - | - |
| 9621 - Human Resources Manager 2 Budgeted FTE | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 132,750 | 246,578 | 284,707 | 284,707 | 300,790 | - | - |
| 60130 - Salary Related | 49,330 | 95,969 | 108,929 | 108,929 | 115,354 | - | - |
| 60140 - Insurance Benefits | 26,325 | 53,738 | 57,053 | 57,053 | 61,010 | - | - |
| 9621 - Human Resources Manager 2 Budget | 208,405 | 396,285 | 450,689 | 450,689 | 477,154 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 76,155 | - | - | - | - | - | - |
| 60130 - Salary Related | 28,300 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 22,561 | - | - | - | - | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budget | 127,016 | - | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

NonDepartmental Offices

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9710 - Management Analyst Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 95,840 | - | - | - | - | - | - |
| 60130 - Salary Related | 35,614 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 23,870 | - | - | - | - | - | - |
| 9710 - Management Analyst Budget | 155,324 | - | - | - | - | - | - |
| 9715 - Human Resources Manager 1 Budgeted FTE | 2.00 | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 230,457 | - | 120,047 | 120,047 | 129,830 | - | - |
| 60130 - Salary Related | 85,637 | - | 45,929 | 45,929 | 49,790 | - | - |
| 60140 - Insurance Benefits | 50,319 | - | 27,021 | 27,021 | 29,076 | - | - |
| 9715 - Human Resources Manager 1 Budget | 366,413 | - | 192,997 | 192,997 | 208,696 | - | - |
| 9748 - Human Resources Analyst Senior Budgeted FTE | 4.00 | 6.00 | 6.00 | 6.00 | 8.00 | - | - |
| 60000 - Permanent | 388,905 | 579,945 | 636,192 | 636,192 | 856,778 | - | - |
| 60130 - Salary Related | 144,516 | 225,715 | 243,407 | 243,407 | 328,576 | - | - |
| 60140 - Insurance Benefits | 95,851 | 150,427 | 156,451 | 156,451 | 219,969 | - | - |
| 9748 - Human Resources Analyst Senior Budget | 629,272 | 956,087 | 1,036,050 | 1,036,050 | 1,405,323 | - | - |
| 9749 - AA/EEO Specialist Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 99,931 | - | - | - | - | - | - |
| 60130 - Salary Related | 37,134 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 24,142 | - | - | - | - | - | - |
| 9749 - AA/EEO Specialist Budget | 161,207 | - | - | - | - | - | - |
| General Fund - Position Budget Total | 15,764,710 | 13,896,297 | 16,142,956 | 16,170,144 | 18,043,225 | - | - |
| General Fund - Salary Adjustments | (532,857) | (89,658) | 111,848 | 111,848 | 5,531,683 | - | - |
| General Fund - FTE Position Total | 101.29 | 86.84 | 95.00 | 95.00 | 99.56 | - | - |
| General Fund - Adjusted Position Budget Total | 15,231,853 | 13,806,639 | 16,254,804 | 16,281,992 | 23,574,908 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

NonDepartmental Offices

| 1505 - Federal/State Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | 66,125 | - | - | - | - | - | - |
| Capital Outlay Total - Federal/State Program Fund | 66,125 | - | - | - | - | - | - |
| Contractual Services | | | | | | | |
| 60155 - Direct Client Assistance | 83,837 | - | - | - | - | - | - |
| 60160 - Pass-Through & Program Support | 39,734,245 | 72,764 | 533,556 | 533,556 | 60,000 | - | - |
| 60170 - Professional Services | 753,615 | 688,742 | 1,214,728 | 1,234,728 | 310,836 | - | - |
| 60685 - Prior Year Grant Expenditures | (9,811) | (3,404) | - | - | - | - | - |
| Contractual Services Total - Federal/State Program Fund | 40,561,886 | 758,102 | 1,748,284 | 1,768,284 | 370,836 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | 50,477 | 48,896 | 79,608 | 79,608 | 71,112 | - | - |
| 60370 - Internal Service Telecommunications | 4,475 | 4,739 | 2,366 | 2,366 | 4,104 | - | - |
| 60380 - Internal Service Data Processing | 7,950 | 12,668 | 13,546 | 13,546 | - | - | - |
| 60412 - Internal Service Motor Pool | - | 439 | 750 | 750 | 750 | - | - |
| 60430 - Internal Service Facilities & Property Management | 463,178 | 18,001 | 19,160 | 19,160 | 9,496 | - | - |
| 60432 - Internal Service Enhanced Building Services | 1,359 | 1,494 | 1,632 | 1,632 | 1,704 | - | - |
| 60435 - Internal Service Facilities Service Requests | 146,644 | 211 | 1,500 | 1,500 | - | - | - |
| 60440 - Internal Service Other | 45,407 | 75 | - | - | - | - | - |
| 60460 - Internal Service Distribution & Records | 279 | - | - | - | - | - | - |
| Internal Services Total - Federal/State Program Fund | 719,768 | 86,523 | 118,562 | 118,562 | 87,166 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | 29,597 | - | - | - | - | - | - |
| 60200 - Communications | - | 2,004 | 1,440 | 1,440 | 1,920 | - | - |
| 60210 - Rentals | 89,357 | 620 | 645 | 645 | 650 | - | - |
| 60220 - Repairs & Maintenance | 937 | - | - | - | - | - | - |
| 60240 - Supplies | 702,332 | 125,554 | 355,347 | 355,347 | 105,503 | - | - |
| 60246 - Medical & Dental Supplies | 3,648 | 24,971 | - | - | - | - | - |
| 60260 - Training & Non-Local Travel | 3,816 | (788) | 54,168 | 54,168 | 23,000 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | - | 265 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

NonDepartmental Offices

| 1505 - Federal/State Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60310 - Pharmaceuticals | 345 | - | - | - | - | - | - |
| 60575 - Write Off Accounts Payable | (90) | - | - | - | - | - | - |
| Materials & Supplies Total - Federal/State Program Fund | 829,942 | 152,627 | 411,600 | 411,600 | 131,073 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 1,395,115 | 835,223 | 668,835 | 668,835 | 508,005 | - | - |
| 60100 - Temporary | 291,246 | 164,628 | 695,078 | 695,078 | 811,574 | - | - |
| 60110 - Overtime | 60,585 | 19,706 | - | - | - | - | - |
| 60120 - Premium | 4,696 | 6,067 | - | - | - | - | - |
| 60130 - Salary Related | 502,755 | 315,186 | 259,270 | 259,270 | 201,402 | - | - |
| 60135 - Non Base Fringe | 64,938 | 58,043 | 267,760 | 267,760 | 208,062 | - | - |
| 60140 - Insurance Benefits | 395,657 | 210,263 | 166,613 | 166,613 | 124,343 | - | - |
| 60145 - Non Base Insurance | 95,636 | 30,566 | 159,953 | 159,953 | 132,958 | - | - |
| Personnel Total - Federal/State Program Fund | 2,810,628 | 1,639,682 | 2,217,509 | 2,217,509 | 1,986,344 | - | - |
| Operating Expenses Total - Federal/State Program Fund | 44,988,349 | 2,636,934 | 4,495,955 | 4,515,955 | 2,575,419 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

NonDepartmental Offices

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6001 - Office Assistant 2 Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 41,033 | - | - | - | - | - | - |
| 60130 - Salary Related | 14,837 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 20,226 | - | - | - | - | - | - |
| 6001 - Office Assistant 2 Budget | 76,096 | - | - | - | - | - | - |
| 6005 - Executive Specialist Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 57,754 | - | - | - | - | - | - |
| 60130 - Salary Related | 20,884 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 21,338 | - | - | - | - | - | - |
| 6005 - Executive Specialist Budget | 99,976 | - | - | - | - | - | - |
| 6020 - Program Technician Budgeted FTE | 1.70 | - | - | - | - | - | - |
| 60000 - Permanent | 77,879 | - | - | - | - | - | - |
| 60130 - Salary Related | 28,161 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 34,923 | - | - | - | - | - | - |
| 6020 - Program Technician Budget | 140,963 | - | - | - | - | - | - |
| 6021 - Program Specialist Budgeted FTE | 1.50 | - | - | - | - | - | - |
| 60000 - Permanent | 100,439 | - | - | - | - | - | - |
| 60130 - Salary Related | 36,319 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 32,924 | - | - | - | - | - | - |
| 6021 - Program Specialist Budget | 169,682 | - | - | - | - | - | - |
| 6055 - Business Systems Analyst Senior Budgeted FTE | - | - | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | - | 125,186 | 125,186 | - | - | - |
| 60130 - Salary Related | - | - | 46,648 | 46,648 | - | - | - |
| 60140 - Insurance Benefits | - | - | 27,368 | 27,368 | - | - | - |
| 6055 - Business Systems Analyst Senior Budget | - | - | 199,202 | 199,202 | - | - | - |
| 6073 - Data Analyst Budgeted FTE | 0.20 | - | - | - | - | - | - |
| 60000 - Permanent | 14,385 | - | - | - | - | - | - |
| 60130 - Salary Related | 5,202 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 4,456 | - | - | - | - | - | - |
| 6073 - Data Analyst Budget | 24,043 | - | - | - | - | - | - |
| 6074 - Data Technician Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 50,008 | - | - | - | - | - | - |
| 60130 - Salary Related | 18,083 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 20,823 | - | - | - | - | - | - |
| 6074 - Data Technician Budget | 88,914 | - | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

NonDepartmental Offices

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6088 - Program Specialist Senior Budgeted FTE | 3.10 | - | - | - | - | - | - |
| 60000 - Permanent | 247,906 | - | - | - | - | - | - |
| 60130 - Salary Related | 89,643 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 70,726 | - | - | - | - | - | - |
| 6088 - Program Specialist Senior Budget | 408,275 | - | - | - | - | - | - |
| 6374 - Emergency Management Analyst Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 0.63 | - | - |
| 60000 - Permanent | 80,743 | 84,606 | 81,634 | 81,634 | 59,346 | - | - |
| 60130 - Salary Related | 29,197 | 32,083 | 30,418 | 30,418 | 22,853 | - | - |
| 60140 - Insurance Benefits | 22,866 | 24,258 | 24,428 | 24,428 | 16,758 | - | - |
| 6374 - Emergency Management Analyst Senior Budget | 132,806 | 140,947 | 136,480 | 136,480 | 98,957 | - | - |
| 6456 - Data Analyst Senior Budgeted FTE | 0.80 | - | - | - | - | - | - |
| 60000 - Permanent | 64,272 | - | - | - | - | - | - |
| 60130 - Salary Related | 23,240 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 18,271 | - | - | - | - | - | - |
| 6456 - Data Analyst Senior Budget | 105,783 | - | - | - | - | - | - |
| 9400 - Staff Assistant Budgeted FTE | 3.00 | 2.80 | 2.80 | 2.80 | 3.01 | - | - |
| 60000 - Permanent | 308,066 | 284,587 | 305,872 | 305,872 | 382,146 | - | - |
| 60130 - Salary Related | 125,986 | 116,024 | 122,673 | 122,673 | 150,169 | - | - |
| 60140 - Insurance Benefits | 72,976 | 74,850 | 77,400 | 77,400 | 90,930 | - | - |
| 9400 - Staff Assistant Budget | 507,028 | 475,461 | 505,945 | 505,945 | 623,245 | - | - |
| 9615 - Manager 1 Budgeted FTE | 3.00 | 1.00 | 1.00 | 1.00 | 0.60 | - | - |
| 60000 - Permanent | 308,213 | 113,051 | 118,355 | 118,355 | 66,513 | - | - |
| 60130 - Salary Related | 114,532 | 44,000 | 45,283 | 45,283 | 25,508 | - | - |
| 60140 - Insurance Benefits | 72,986 | 26,178 | 26,907 | 26,907 | 16,655 | - | - |
| 9615 - Manager 1 Budget | 495,731 | 183,229 | 190,545 | 190,545 | 108,676 | - | - |
| Federal/State Program Fund - Position Budget Total | 2,249,297 | 799,637 | 1,032,172 | 1,032,172 | 830,878 | - | - |
| Federal/State Program Fund - Salary Adjustments | 116,351 | - | 62,546 | 62,546 | 2,872 | - | - |
| Federal/State Program Fund - FTE Position Total | 17.30 | 4.80 | 5.80 | 5.80 | 4.24 | - | - |
| Federal/State Program Fund - Adjusted Position Budget Total | 2,365,648 | 799,637 | 1,094,718 | 1,094,718 | 833,750 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

NonDepartmental Offices

| 1506 - County School Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60160 - Pass-Through & Program Support | 53,239 | 52,346 | 80,125 | 80,125 | 80,125 | - | - |
| 60170 - Professional Services | - | - | - | - | - | - | - |
| Contractual Services Total - County School Fund | 53,239 | 52,347 | 80,125 | 80,125 | 80,125 | - | - |
| Operating Expenses Total - County School Fund | 53,239 | 52,347 | 80,125 | 80,125 | 80,125 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

NonDepartmental Offices

| 1511 - Special Excise Taxes Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60160 - Pass-Through & Program Support | 15,743,720 | 30,851,386 | 35,315,375 | 35,315,375 | 41,576,080 | - | - |
| 60170 - Professional Services | - | 233,859 | - | - | - | - | - |
| Contractual Services Total - Special Excise Taxes Fund | 15,743,720 | 31,085,244 | 35,315,375 | 35,315,375 | 41,576,080 | - | - |
| Operating Expenses Total - Special Excise Taxes Fund | 15,743,720 | 31,085,244 | 35,315,375 | 35,315,375 | 41,576,080 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

NonDepartmental Offices

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60520 - Land - Expenditure | 3,517,675 | - | - | - | - | - | - |
| 60530 - Buildings - Expenditure | 3,362,227 | - | - | - | - | - | - |
| Capital Outlay Total - Coronavirus (COVID-19) Response Fund | 6,879,902 | - | - | - | - | - | - |
| Contractual Services | | | | | | | |
| 60155 - Direct Client Assistance | 5,467,636 | 3,630 | 2,630,000 | 2,630,000 | 400,000 | - | - |
| 60160 - Pass-Through & Program Support | 34,950,279 | 5,185,641 | 1,000,000 | 1,000,000 | 500,000 | - | - |
| 60170 - Professional Services | 4,710,218 | 747,442 | 1,200,000 | 1,200,000 | 600,000 | - | - |
| Contractual Services Total - Coronavirus (COVID-19) Response Fund | 45,128,132 | 5,936,713 | 4,830,000 | 4,830,000 | 1,500,000 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | 86,678 | - | - | - | - | - | - |
| 60370 - Internal Service Telecommunications | 4,923 | 3,034 | - | - | - | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 27,775 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 52,217 | 58,706 | 58,706 | - | - | - |
| 60412 - Internal Service Motor Pool | - | 2,529 | - | - | - | - | - |
| 60430 - Internal Service Facilities & Property Management | 358,133 | 155,402 | 179,964 | 179,964 | - | - | - |
| 60432 - Internal Service Enhanced Building Services | - | 924 | - | - | - | - | - |
| 60435 - Internal Service Facilities Service Requests | 1,263,878 | 234,246 | 186,330 | 186,330 | - | - | - |
| 60440 - Internal Service Other | 225 | - | - | - | - | - | - |
| 60460 - Internal Service Distribution & Records | 8,977 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 78,210 | - | - | - | - | - |
| Internal Services Total - Coronavirus (COVID-19) Response Fund | 1,750,589 | 526,562 | 425,000 | 425,000 | - | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | 37,826 | 629 | - | - | - | - | - |
| 60200 - Communications | 1,573 | 4 | - | - | - | - | - |
| 60210 - Rentals | 6,494,461 | 3,694 | - | - | - | - | - |
| 60220 - Repairs & Maintenance | 44,020 | 507 | - | - | - | - | - |
| 60240 - Supplies | 7,390,775 | 915,543 | 1,140,000 | 1,140,000 | 100,000 | - | - |
| 60246 - Medical & Dental Supplies | 235,360 | 21,501 | - | - | - | - | - |
| 60250 - Food | 22 | - | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

NonDepartmental Offices

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60260 - Training & Non-Local Travel | 1,389 | - | - | - | - | - | - |
| 60270 - Local Travel | 247 | 511 | - | - | - | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 612 | - | - | - | - | - | - |
| 60310 - Pharmaceuticals | 1,479 | - | - | - | - | - | - |
| Materials & Supplies Total - Coronavirus (COVID-19) Response Fund | 14,207,763 | 942,389 | 1,140,000 | 1,140,000 | 100,000 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 426,278 | 145,824 | - | - | - | - | - |
| 60100 - Temporary | 3,039,517 | 318,904 | 1,367,450 | 1,367,450 | - | - | - |
| 60110 - Overtime | 551,706 | 237,181 | - | - | - | - | - |
| 60120 - Premium | 56,399 | 13,168 | - | - | - | - | - |
| 60130 - Salary Related | 349,187 | 146,344 | - | - | - | - | - |
| 60135 - Non Base Fringe | 554,674 | 109,239 | 489,075 | 489,075 | - | - | - |
| 60140 - Insurance Benefits | 155,497 | 94,861 | - | - | - | - | - |
| 60145 - Non Base Insurance | 1,323,170 | 70,169 | 483,475 | 483,475 | - | - | - |
| Personnel Total - Coronavirus (COVID-19) Response Fund | 6,456,428 | 1,135,689 | 2,340,000 | 2,340,000 | - | - | - |
| Operating Expenses Total - Coronavirus (COVID-19) Response Fund | 74,422,815 | 8,541,354 | 8,735,000 | 8,735,000 | 1,600,000 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

NonDepartmental Offices

| 1518 - Oregon Historical Society Levy Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60160 - Pass-Through & Program Support | 3,404,171 | 3,589,005 | 3,643,039 | 3,643,039 | 3,873,074 | - | - |
| Contractual Services Total - Oregon Historical Society Levy Fund | 3,404,171 | 3,589,005 | 3,643,039 | 3,643,039 | 3,873,074 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | 7,500 | 7,500 | 29,000 | 29,000 | 29,000 | - | - |
| Internal Services Total - Oregon Historical Society Levy Fund | 7,500 | 7,500 | 29,000 | 29,000 | 29,000 | - | - |
| Operating Expenses Total - Oregon Historical Society Levy Fund | 3,411,671 | 3,596,505 | 3,672,039 | 3,672,039 | 3,902,074 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

NonDepartmental Offices

| 1519 - Video Lottery Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60160 - Pass-Through & Program Support | 3,305,343 | - | - | - | - | - | - |
| 60170 - Professional Services | 504,091 | - | - | - | - | - | - |
| Contractual Services Total - Video Lottery Fund | 3,809,433 | - | - | - | - | - | - |
| Internal Services | | | | | | | |
| 60370 - Internal Service Telecommunications | 680 | - | - | - | - | - | - |
| 60430 - Internal Service Facilities & Property Management | 176,668 | - | - | - | - | - | - |
| 60432 - Internal Service Enhanced Building Services | 6,200 | - | - | - | - | - | - |
| 60435 - Internal Service Facilities Service Requests | 92,826 | - | - | - | - | - | - |
| 60450 - Internal Service Capital Debt Retirement Fund | 1,763,475 | 1,763,155 | 1,773,508 | 1,773,508 | 1,765,188 | - | - |
| Internal Services Total - Video Lottery Fund | 2,039,849 | 1,763,155 | 1,773,508 | 1,773,508 | 1,765,188 | - | - |
| Materials & Supplies | | | | | | | |
| 60210 - Rentals | 138,444 | - | - | - | - | - | - |
| Materials & Supplies Total - Video Lottery Fund | 138,444 | - | - | - | - | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 82,757 | - | - | - | - | - | - |
| 60130 - Salary Related | 30,063 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 22,722 | - | - | - | - | - | - |
| Personnel Total - Video Lottery Fund | 135,542 | - | - | - | - | - | - |
| Operating Expenses Total - Video Lottery Fund | 6,123,268 | 1,763,155 | 1,773,508 | 1,773,508 | 1,765,188 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

NonDepartmental Offices

| 1519 - Video Lottery Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9400 - Staff Assistant Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 79,551 | - | - | - | - | - | - |
| 60130 - Salary Related | 28,766 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 22,787 | - | - | - | - | - | - |
| 9400 - Staff Assistant Budget | 131,104 | - | - | - | - | - | - |
| Video Lottery Fund - Position Budget Total | 131,104 | - | - | - | - | - | - |
| Video Lottery Fund - Salary Adjustments | (2,392) | - | - | - | - | - | - |
| Video Lottery Fund - FTE Position Total | 1.00 | - | - | - | - | - | - |
| Video Lottery Fund - Adjusted Position Budget Total | 128,712 | - | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

NonDepartmental Offices

| 1521 - Supportive Housing Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60160 - Pass-Through & Program Support | 1,225,387 | - | - | - | - | - | - |
| 60170 - Professional Services | 76,339 | - | - | - | - | - | - |
| Contractual Services Total - Supportive Housing Fund | 1,301,726 | - | - | - | - | - | - |
| Materials & Supplies | | | | | | | |
| 60240 - Supplies | 6,642 | - | - | - | - | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 5,476 | - | - | - | - | - | - |
| Materials & Supplies Total - Supportive Housing Fund | 12,118 | - | - | - | - | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 182,845 | - | - | - | - | - | - |
| 60100 - Temporary | 168,638 | - | - | - | - | - | - |
| 60110 - Overtime | 4,915 | - | - | - | - | - | - |
| 60120 - Premium | 51 | - | - | - | - | - | - |
| 60130 - Salary Related | 62,057 | - | - | - | - | - | - |
| 60135 - Non Base Fringe | 52,569 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 53,336 | - | - | - | - | - | - |
| 60145 - Non Base Insurance | 39,563 | - | - | - | - | - | - |
| Personnel Total - Supportive Housing Fund | 563,975 | - | - | - | - | - | - |
| Operating Expenses Total - Supportive Housing Fund | 1,877,819 | - | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

NonDepartmental Offices

| 1521 - Supportive Housing Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6088 - Program Specialist Senior Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 72,788 | - | - | - | - | - | - |
| 60130 - Salary Related | 26,320 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 22,337 | - | - | - | - | - | - |
| 6088 - Program Specialist Senior Budget | 121,445 | - | - | - | - | - | - |
| Supportive Housing Fund - Position Budget Total | 121,445 | - | - | - | - | - | - |
| Supportive Housing Fund - Salary Adjustments | - | - | - | - | - | - | - |
| Supportive Housing Fund - FTE Position Total | 1.00 | - | - | - | - | - | - |
| Supportive Housing Fund - Adjusted Position Budget Total | 121,445 | - | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

NonDepartmental Offices

| 2002 - Capital Debt Retirement Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 680,428 | 2,450 | 3,000 | 3,000 | 3,000 | - | - |
| Contractual Services Total - Capital Debt Retirement Fund | 680,428 | 2,450 | 3,000 | 3,000 | 3,000 | - | - |
| Debt Service | | | | | | | |
| 60490 - Principal | 18,392,088 | 19,583,269 | 21,279,715 | 21,279,715 | 23,402,680 | - | - |
| 60500 - Interest Expense | 9,893,924 | 8,107,152 | 8,187,888 | 8,187,888 | 7,301,250 | - | - |
| 60510 - Payment to Refunded Bond Escrow Agent | 89,452,705 | - | - | - | - | - | - |
| Debt Service Total - Capital Debt Retirement Fund | 117,738,717 | 27,690,421 | 29,467,603 | 29,467,603 | 30,703,930 | - | - |
| Operating Expenses Total - Capital Debt Retirement Fund | 118,419,145 | 27,692,871 | 29,470,603 | 29,470,603 | 30,706,930 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

NonDepartmental Offices

| 2003 - General Obligation Bond Sinking Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Debt Service | | | | | | | |
| 60490 - Principal | - | 37,595,000 | 43,165,000 | 43,165,000 | 45,150,000 | - | - |
| 60500 - Interest Expense | - | 12,340,797 | 8,809,193 | 8,809,193 | 8,658,115 | - | - |
| Debt Service Total - General Obligation Bond Sinking Fund | - | 49,935,797 | 51,974,193 | 51,974,193 | 53,808,115 | - | - |
| Operating Expenses Total - General Obligation Bond Sinking Fund | - | 49,935,797 | 51,974,193 | 51,974,193 | 53,808,115 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

NonDepartmental Offices

| 2004 - PERS Bond Sinking Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60160 - Pass-Through & Program Support | - | - | 25,450,000 | 25,450,000 | 450,000 | - | - |
| 60170 - Professional Services | 495 | 32,513 | 11,495 | 11,495 | 5,495 | - | - |
| Contractual Services Total - PERS Bond Sinking Fund | 495 | 32,513 | 25,461,495 | 25,461,495 | 455,495 | - | - |
| Debt Service | | | | | | | |
| 60490 - Principal | 5,208,023 | 5,098,311 | 4,988,665 | 4,988,665 | 4,881,062 | - | - |
| 60500 - Interest Expense | 21,406,977 | 23,011,689 | 24,686,335 | 24,686,335 | 26,443,938 | - | - |
| Debt Service Total - PERS Bond Sinking Fund | 26,615,000 | 28,110,000 | 29,675,000 | 29,675,000 | 31,325,000 | - | - |
| Operating Expenses Total - PERS Bond Sinking Fund | 26,615,495 | 28,142,513 | 55,136,495 | 55,136,495 | 31,780,495 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

NonDepartmental Offices

| 3500 - Risk Management Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 28,231 | 2,554 | 297,360 | 297,360 | 312,230 | - | - |
| Contractual Services Total - Risk Management Fund | 28,231 | 2,554 | 297,360 | 297,360 | 312,230 | - | - |
| Internal Services | | | | | | | |
| 60370 - Internal Service Telecommunications | 12,704 | 12,953 | 16,035 | 16,035 | 16,495 | - | - |
| 60380 - Internal Service Data Processing | 233,645 | 221,397 | 240,219 | 240,219 | 229,126 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 978 | - | - | - | - | - | - |
| 60412 - Internal Service Motor Pool | - | 5,793 | 10,000 | 10,000 | 10,000 | - | - |
| 60430 - Internal Service Facilities & Property Management | 198,137 | 208,880 | 222,435 | 222,435 | 247,581 | - | - |
| 60432 - Internal Service Enhanced Building Services | 18,124 | 17,334 | 18,949 | 18,949 | 19,994 | - | - |
| 60435 - Internal Service Facilities Service Requests | 159 | 7,331 | 16,000 | 16,000 | 17,001 | - | - |
| 60460 - Internal Service Distribution & Records | 54,210 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 13,060 | 19,000 | 19,000 | 17,941 | - | - |
| 60462 - Internal Service Records | - | 36,663 | 34,540 | 34,540 | 40,453 | - | - |
| Internal Services Total - Risk Management Fund | 517,957 | 523,412 | 577,178 | 577,178 | 598,591 | - | - |
| Materials & Supplies | | | | | | | |
| 60200 - Communications | 11,310 | 14,540 | 13,700 | 13,700 | 15,780 | - | - |
| 60210 - Rentals | 3,212 | 3,611 | 5,620 | 5,620 | 5,910 | - | - |
| 60240 - Supplies | 24,445 | 14,597 | 29,820 | 29,820 | 31,320 | - | - |
| 60260 - Training & Non-Local Travel | - | 4,878 | 38,090 | 38,090 | 40,000 | - | - |
| 60270 - Local Travel | 69 | - | 8,730 | 8,730 | 9,170 | - | - |
| 60280 - Insurance | 874 | - | 1,000 | 1,000 | 1,050 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 60,098 | 63,193 | 78,340 | 78,340 | 82,260 | - | - |
| 60340 - Dues & Subscriptions | 10,745 | 23,505 | 54,682 | 50,577 | 57,420 | - | - |
| 60680 - Cash Discounts Taken | - | (1,638) | - | - | - | - | - |
| Materials & Supplies Total - Risk Management Fund | 110,752 | 122,686 | 229,982 | 225,877 | 242,910 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 3,171,865 | 3,340,445 | 3,904,510 | 3,913,883 | 4,299,002 | - | - |
| 60110 - Overtime | 1,094 | 1,532 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

NonDepartmental Offices

| 3500 - Risk Management Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60120 - Premium | - | 1,000 | - | - | - | - | - |
| 60130 - Salary Related | 1,179,983 | 1,223,997 | 1,488,761 | 1,490,979 | 1,632,280 | - | - |
| 60140 - Insurance Benefits | 608,271 | 654,737 | 755,419 | 747,933 | 800,107 | - | - |
| Personnel Total - Risk Management Fund | 4,961,214 | 5,221,711 | 6,148,690 | 6,152,795 | 6,731,389 | - | - |
| Operating Expenses Total - Risk Management Fund | 5,618,154 | 5,870,362 | 7,253,210 | 7,253,210 | 7,885,120 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

NonDepartmental Offices

| 3500 - Risk Management Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6005 - Executive Specialist Budgeted FTE | 1.00 | - | - | - | - | - | - |
| 60000 - Permanent | 64,853 | - | - | - | - | - | - |
| 60130 - Salary Related | 27,452 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 21,810 | - | - | - | - | - | - |
| 6005 - Executive Specialist Budget | 114,115 | - | - | - | - | - | - |
| 9003 - Legal Assistant 2 (NR) Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 66,009 | 66,934 | 72,165 | 72,165 | 78,036 | - | - |
| 60130 - Salary Related | 24,529 | 26,050 | 27,610 | 27,610 | 29,926 | - | - |
| 60140 - Insurance Benefits | 21,887 | 23,065 | 23,789 | 23,789 | 25,477 | - | - |
| 9003 - Legal Assistant 2 (NR) Budget | 112,425 | 116,049 | 123,564 | 123,564 | 133,439 | - | - |
| 9004 - Legal Assistant Senior (NR) Budgeted FTE | 3.00 | 3.00 | 3.00 | 2.50 | 2.00 | - | - |
| 60000 - Permanent | 211,462 | 212,408 | 217,132 | 188,673 | 169,254 | - | - |
| 60130 - Salary Related | 78,578 | 82,670 | 83,075 | 72,187 | 64,908 | - | - |
| 60140 - Insurance Benefits | 66,554 | 69,979 | 71,410 | 61,369 | 51,870 | - | - |
| 9004 - Legal Assistant Senior (NR) Budget | 356,594 | 365,057 | 371,617 | 322,229 | 286,032 | - | - |
| 9054 - Paralegal Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 169,416 | 169,448 | 177,080 | 177,080 | 186,310 | - | - |
| 60130 - Salary Related | 68,186 | 69,193 | 71,141 | 71,141 | 74,646 | - | - |
| 60140 - Insurance Benefits | 46,260 | 48,532 | 49,788 | 49,788 | 53,054 | - | - |
| 9054 - Paralegal Budget | 283,862 | 287,173 | 298,009 | 298,009 | 314,010 | - | - |
| 9060 - Assistant County Attorney 1 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 111,372 | 110,075 | 127,522 | 127,522 | 132,622 | - | - |
| 60130 - Salary Related | 41,386 | 42,841 | 48,790 | 48,790 | 50,860 | - | - |
| 60140 - Insurance Benefits | 24,903 | 25,977 | 27,526 | 27,526 | 29,270 | - | - |
| 9060 - Assistant County Attorney 1 Budget | 177,661 | 178,893 | 203,838 | 203,838 | 212,752 | - | - |
| 9190 - Assistant County Attorney 2 Budgeted FTE | 2.00 | 3.00 | 4.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 254,986 | 336,472 | 561,031 | 135,813 | 129,780 | - | - |
| 60130 - Salary Related | 94,753 | 130,956 | 214,653 | 51,962 | 49,771 | - | - |
| 60140 - Insurance Benefits | 51,951 | 78,353 | 113,541 | 28,085 | 29,073 | - | - |
| 9190 - Assistant County Attorney 2 Budget | 401,690 | 545,781 | 889,225 | 215,860 | 208,624 | - | - |
| 9440 - Assistant County Attorney Senior Budgeted FTE | 14.00 | 14.00 | 12.00 | 15.00 | 15.00 | - | - |
| 60000 - Permanent | 2,242,371 | 2,245,005 | 2,064,408 | 2,527,458 | 2,860,462 | - | - |
| 60130 - Salary Related | 854,134 | 871,239 | 778,138 | 953,935 | 1,075,826 | - | - |
| 60140 - Insurance Benefits | 394,078 | 411,195 | 366,361 | 454,372 | 499,597 | - | - |
| 9440 - Assistant County Attorney Senior Budget | 3,490,583 | 3,527,439 | 3,208,907 | 3,935,765 | 4,435,885 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

NonDepartmental Offices

| 3500 - Risk Management Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9510 - County Attorney Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 250,511 | 247,596 | 266,988 | 266,988 | 288,745 | - | - |
| 60130 - Salary Related | 108,546 | 99,350 | 104,936 | 104,936 | 112,667 | - | - |
| 60140 - Insurance Benefits | 34,156 | 35,260 | 36,940 | 36,940 | 40,121 | - | - |
| 9510 - County Attorney Budget | 393,213 | 382,206 | 408,864 | 408,864 | 441,533 | - | - |
| 9631 - Deputy County Attorney Budgeted FTE | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 193,159 | 190,911 | 418,184 | 418,184 | 453,793 | - | - |
| 60130 - Salary Related | 83,696 | 78,631 | 160,418 | 160,418 | 173,676 | - | - |
| 60140 - Insurance Benefits | 30,342 | 31,433 | 66,064 | 66,064 | 71,645 | - | - |
| 9631 - Deputy County Attorney Budget | 307,197 | 300,975 | 644,666 | 644,666 | 699,114 | - | - |
| Risk Management Fund - Position Budget Total | 5,637,340 | 5,703,573 | 6,148,690 | 6,152,795 | 6,731,389 | - | - |
| Risk Management Fund - Salary Adjustments | (243,456) | - | - | - | - | - | - |
| Risk Management Fund - FTE Position Total | 26.00 | 26.00 | 26.00 | 25.50 | 25.00 | - | - |
| Risk Management Fund - Adjusted Position Budget Total | 5,393,884 | 5,703,573 | 6,148,690 | 6,152,795 | 6,731,389 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund

Overall County

| All Funds | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Operating Expenses & Budgeted Full-Time-Equivalent (FTE) Positions | | | | | | | |
| 1000 - General Fund | (28,665) | (804) | - | - | - | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| 1515 - Coronavirus (COVID-19) Response Fund | - | 238,629 | - | - | - | - | - |
| Budgeted FTE | - | - | - | - | - | - | - |
| Overall County - Operating Expenses Total | (28,665) | 237,825 | - | - | - | - | - |
| Budgeted FTE Total | - | - | - | - | - | - | - |
| Unappropriated, Contingency, & Transfers Expenditures | | | | | | | |
| 1000 - General Fund | 175,017,134 | 263,335,429 | 124,430,072 | 124,567,483 | 124,600,009 | - | - |
| 1503 - Bicycle Path Construction Fund | 5,039 | 8,735 | - | - | - | - | - |
| 1505 - Federal/State Program Fund | 16,728 | 32,518 | - | - | - | - | - |
| 1506 - County School Fund | 25 | (9) | - | - | - | - | - |
| 1508 - Animal Control Fund | - | 2,698 | - | - | - | - | - |
| 1511 - Special Excise Taxes Fund | 81,325 | 86,370 | - | - | - | - | - |
| 1512 - Land Corner Preservation Fund | 32,376 | 56,677 | - | - | 2,665,986 | - | - |
| 1513 - Inmate Welfare Fund | 2,341 | - | - | - | - | - | - |
| 1515 - Coronavirus (COVID-19) Response Fund | 237,887 | 441,075 | - | - | - | - | - |
| 1516 - Justice Services Special Ops Fund | 32,236 | 36,330 | - | - | - | - | - |
| 1519 - Video Lottery Fund | 580,366 | 1,158,201 | 645,750 | 645,750 | 635,000 | - | - |
| 1521 - Supportive Housing Fund | - | 13,660 | - | 12,380,000 | - | - | - |
| 1522 - Preschool for All Program Fund | - | 169,115,113 | 132,227,522 | 132,227,522 | 275,286,947 | - | - |
| 2002 - Capital Debt Retirement Fund | 9,405,569 | 3,653,150 | 2,724,647 | 2,724,647 | 1,171,700 | - | - |
| 2003 - General Obligation Bond Sinking Fund | - | 1,033,093 | 799,082 | 799,082 | 1,893,900 | - | - |
| 2004 - PERS Bond Sinking Fund | 27,648,079 | 34,889,540 | 40,092,116 | 40,092,116 | 44,356,667 | - | - |
| 2500 - Downtown Courthouse Capital Fund | - | - | - | - | - | - | - |
| 2503 - Asset Replacement Revolving Fund | - | - | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund

Overall County

| All Funds | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 2504 - Financed Projects Fund | 938,617 | 3,617 | - | - | - | - | - |
| 2507 - Capital Improvement Fund | 300,000 | - | - | - | - | - | - |
| 2508 - Information Technology Capital Fund | 950,000 | - | - | - | 643,257 | - | - |
| 2509 - Asset Preservation Fund | - | - | - | - | 650,714 | - | - |
| 2512 - Hansen Building Replacement Fund | - | 988,017 | 1,000,000 | 1,000,000 | - | - | - |
| 2515 - Burnside Bridge Fund | 84,287 | 86,194 | - | - | - | - | - |
| 2517 - Library Capital Construction (GO Bond) Fund | 50,738,635 | 50,738,635 | 50,738,635 | 50,738,635 | 21,961,479 | - | - |
| 3002 - Behavioral Health Managed Care Fund | - | 533,061 | - | - | - | - | - |
| 3003 - Health Department FQHC | - | 33,455,834 | 9,400,000 | 9,400,000 | 9,400,000 | - | - |
| 3500 - Risk Management Fund | 97,078,862 | 95,641,912 | 96,113,140 | 96,113,140 | 100,173,735 | - | - |
| 3501 - Fleet Management Fund | 2,903 | 743,620 | - | - | - | - | - |
| 3502 - Fleet Asset Replacement Fund | 71,672 | - | - | - | - | - | - |
| 3503 - Information Technology Fund | - | - | 1,600,000 | 1,600,000 | 580,160 | - | - |
| 3504 - Mail Distribution Fund | 15,087 | - | - | - | - | - | - |
| 3505 - Facilities Management Fund | 3,398,799 | 2,966,198 | 2,501,957 | 2,501,957 | 4,105,449 | - | - |
| Overall County - Unappropriated, Contingency, & Transfers Total | 366,637,968 | 659,019,667 | 462,272,921 | 474,790,332 | 588,125,003 | - | - |
| Overall County - Expenditures Total | 366,609,303 | 659,257,492 | 462,272,921 | 474,790,332 | 588,125,003 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Overall County

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60170 - Professional Services | - | - | - | - | - | - | - |
| Contractual Services Total - General Fund | - | - | - | - | - | - | - |
| Materials & Supplies | | | | | | | |
| 60320 - Refunds | (30,395) | (804) | - | - | - | - | - |
| Materials & Supplies Total - General Fund | (30,395) | (804) | - | - | - | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 902 | - | - | - | - | - | - |
| 60120 - Premium | 62 | - | - | - | - | - | - |
| 60130 - Salary Related | 407 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 359 | - | - | - | - | - | - |
| Personnel Total - General Fund | 1,730 | - | - | - | - | - | - |
| Operating Expenses Total - General Fund | (28,665) | (804) | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Overall County

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60155 - Direct Client Assistance | - | 238,629 | - | - | - | - | - |
| Contractual Services Total - Coronavirus (COVID-19) Response Fund | - | 238,629 | - | - | - | - | - |
| Operating Expenses Total - Coronavirus (COVID-19) Response Fund | - | 238,629 | - | - | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure and FTE Summary by Fund

Sheriff

| All Funds | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Operating Expenses & Budgeted Full-Time-Equivalent (FTE) Positions | | | | | | | |
| 1000 - General Fund | 145,908,915 | 147,073,481 | 157,598,331 | 157,603,233 | 172,141,935 | - | - |
| Budgeted FTE | 709.22 | 700.85 | 706.39 | 706.39 | 707.41 | - | - |
| 1505 - Federal/State Program Fund | 10,491,074 | 10,556,154 | 11,835,910 | 12,040,910 | 11,131,840 | - | - |
| Budgeted FTE | 58.42 | 48.23 | 55.44 | 55.94 | 37.68 | - | - |
| 1513 - Inmate Welfare Fund | 1,250,731 | 1,115,186 | 1,447,151 | 1,447,151 | 1,486,311 | - | - |
| Budgeted FTE | 4.23 | 4.23 | 3.90 | 3.90 | 3.90 | - | - |
| 1515 - Coronavirus (COVID-19) Response Fund | 1,358,424 | 1,543,420 | 2,295,521 | 2,295,521 | 1,246,629 | - | - |
| Budgeted FTE | - | - | 6.00 | 6.00 | 3.00 | - | - |
| 1516 - Justice Services Special Ops Fund | 3,642,159 | 4,564,689 | 7,011,326 | 7,011,326 | 7,569,529 | - | - |
| Budgeted FTE | 30.35 | 43.85 | 37.50 | 37.50 | 35.50 | - | - |
| Sheriff - Operating Expenses Total | 162,651,303 | 164,852,930 | 180,188,239 | 180,398,141 | 193,576,244 | - | - |
| Budgeted FTE Total | 802.22 | 797.16 | 809.23 | 809.73 | 787.49 | - | - |
| Unappropriated, Contingency, & Transfers Expenditures | | | | | | | |
| 1505 - Federal/State Program Fund | 875,576 | 1,005,022 | - | - | - | - | - |
| 1513 - Inmate Welfare Fund | - | 229,901 | - | - | - | - | - |
| 1516 - Justice Services Special Ops Fund | 332,162 | 764,780 | - | - | - | - | - |
| Sheriff - Unappropriated, Contingency, & Transfers Total | 1,207,738 | 1,999,703 | - | - | - | - | - |
| Sheriff - Expenditures Total | 163,859,041 | 166,852,633 | 180,188,239 | 180,398,141 | 193,576,244 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Sheriff

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | 55,163 | 158,857 | 724,266 | 724,266 | 725,000 | - | - |
| Capital Outlay Total - General Fund | 55,163 | 158,857 | 724,266 | 724,266 | 725,000 | - | - |
| Contractual Services | | | | | | | |
| 60155 - Direct Client Assistance | - | 369 | - | - | - | - | - |
| 60160 - Pass-Through & Program Support | 5,730 | - | 109,086 | 109,086 | 9,086 | - | - |
| 60170 - Professional Services | 3,955,250 | 4,868,607 | 5,027,801 | 5,027,801 | 5,684,500 | - | - |
| 60685 - Prior Year Grant Expenditures | - | 6,659 | - | - | - | - | - |
| Contractual Services Total - General Fund | 3,960,980 | 4,875,635 | 5,136,887 | 5,136,887 | 5,693,586 | - | - |
| Internal Services | | | | | | | |
| 60370 - Internal Service Telecommunications | 219,395 | 237,639 | 315,290 | 315,290 | 303,477 | - | - |
| 60380 - Internal Service Data Processing | 5,055,574 | 5,162,643 | 5,529,760 | 5,529,760 | 4,498,635 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 3,059,640 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 3,184,296 | 3,397,082 | 3,397,082 | 3,586,376 | - | - |
| 60412 - Internal Service Motor Pool | - | 7,722 | 2,781 | 2,781 | 347 | - | - |
| 60430 - Internal Service Facilities & Property Management | 11,146,308 | 11,906,532 | 12,619,917 | 12,619,917 | 13,941,924 | - | - |
| 60432 - Internal Service Enhanced Building Services | 154,924 | 254,010 | 233,028 | 233,028 | 272,394 | - | - |
| 60435 - Internal Service Facilities Service Requests | 291,593 | 431,513 | 500,000 | 500,000 | 500,000 | - | - |
| 60440 - Internal Service Other | 518,697 | 61,813 | 116,400 | 116,400 | - | - | - |
| 60460 - Internal Service Distribution & Records | 260,309 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 92,236 | 114,152 | 114,152 | 125,871 | - | - |
| 60462 - Internal Service Records | - | 173,481 | 198,064 | 198,064 | 211,671 | - | - |
| Internal Services Total - General Fund | 20,706,440 | 21,511,885 | 23,026,474 | 23,026,474 | 23,440,695 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | 53,362 | 42,851 | 1,379 | 1,379 | 67,000 | - | - |
| 60200 - Communications | 1,035,356 | 356,712 | 1,786,844 | 1,786,844 | 669,000 | - | - |
| 60210 - Rentals | 192,864 | 215,850 | 191,216 | 191,216 | 212,000 | - | - |
| 60220 - Repairs & Maintenance | 391,490 | 207,578 | 220,086 | 220,086 | 170,000 | - | - |
| 60240 - Supplies | 1,735,107 | 1,784,265 | 2,414,836 | 2,419,738 | 2,689,035 | - | - |
| 60246 - Medical & Dental Supplies | 372,082 | 148,054 | 25,000 | 25,000 | 101,000 | - | - |
| 60250 - Food | 696 | 1,795 | - | - | 2,000 | - | - |
| 60260 - Training & Non-Local Travel | 43,084 | 110,050 | 297,430 | 297,430 | 333,088 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Sheriff

| 1000 - General Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60270 - Local Travel | 2,715 | 3,860 | 49,957 | 49,957 | 3,296 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 973,611 | 1,004,912 | 290,170 | 290,170 | 486,500 | - | - |
| 60310 - Pharmaceuticals | 8,175 | 4,615 | - | - | - | - | - |
| 60320 - Refunds | 2,965 | 2,013 | - | - | 5,000 | - | - |
| 60340 - Dues & Subscriptions | 13,554 | 14,942 | 11,722 | 11,722 | 24,500 | - | - |
| 60355 - Project Overhead | - | 72 | - | - | - | - | - |
| 60615 - Physical Inventory Adjustment | (1,251) | (146) | - | - | - | - | - |
| Materials & Supplies Total - General Fund | 4,823,810 | 3,897,422 | 5,288,640 | 5,293,542 | 4,762,419 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 56,874,512 | 54,877,261 | 62,649,730 | 62,649,730 | 70,628,434 | - | - |
| 60100 - Temporary | 347,972 | 620,803 | 491,152 | 491,152 | 592,437 | - | - |
| 60110 - Overtime | 9,962,872 | 11,671,917 | 7,123,261 | 7,123,261 | 7,453,179 | - | - |
| 60120 - Premium | 2,052,769 | 2,006,632 | 1,936,272 | 1,936,272 | 2,152,609 | - | - |
| 60130 - Salary Related | 29,093,019 | 29,325,679 | 31,375,215 | 31,375,215 | 35,131,343 | - | - |
| 60135 - Non Base Fringe | 106,103 | 209,980 | 41,502 | 41,502 | 50,120 | - | - |
| 60140 - Insurance Benefits | 17,912,974 | 17,893,032 | 19,787,987 | 19,787,987 | 21,491,674 | - | - |
| 60145 - Non Base Insurance | 12,303 | 24,377 | 16,945 | 16,945 | 20,439 | - | - |
| Personnel Total - General Fund | 116,362,522 | 116,629,682 | 123,422,064 | 123,422,064 | 137,520,235 | - | - |
| Operating Expenses Total - General Fund | 145,908,915 | 147,073,481 | 157,598,331 | 157,603,233 | 172,141,935 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Sheriff

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 2005 - Sergeant Budgeted FTE | 19.00 | 19.00 | 19.00 | 19.00 | 18.00 | - | - |
| 60000 - Permanent | 2,101,202 | 2,205,066 | 2,199,567 | 2,199,567 | 2,481,650 | - | - |
| 60130 - Salary Related | 982,707 | 1,023,858 | 986,503 | 986,503 | 1,116,705 | - | - |
| 60140 - Insurance Benefits | 517,348 | 548,647 | 555,203 | 555,203 | 586,780 | - | - |
| 2005 - Sergeant Budget | 3,601,257 | 3,777,571 | 3,741,273 | 3,741,273 | 4,185,135 | - | - |
| 2025 - Deputy Sheriff Budgeted FTE | 86.50 | 86.50 | 84.75 | 84.75 | 83.75 | - | - |
| 60000 - Permanent | 7,719,667 | 7,766,304 | 7,946,032 | 7,946,032 | 9,001,384 | - | - |
| 60130 - Salary Related | 3,370,938 | 3,443,383 | 3,474,586 | 3,474,586 | 3,969,462 | - | - |
| 60140 - Insurance Benefits | 2,187,074 | 2,296,801 | 2,312,021 | 2,312,021 | 2,494,971 | - | - |
| 2025 - Deputy Sheriff Budget | 13,277,679 | 13,506,488 | 13,732,639 | 13,732,639 | 15,465,817 | - | - |
| 2029 - Corrections Deputy Budgeted FTE | 334.75 | 325.38 | 330.84 | 330.84 | 332.86 | - | - |
| 60000 - Permanent | 28,866,629 | 27,898,774 | 29,188,776 | 29,188,776 | 33,872,011 | - | - |
| 60130 - Salary Related | 13,048,058 | 12,639,003 | 12,914,626 | 12,914,626 | 15,060,112 | - | - |
| 60140 - Insurance Benefits | 8,368,062 | 8,490,316 | 8,857,578 | 8,857,578 | 9,759,428 | - | - |
| 2029 - Corrections Deputy Budget | 50,282,749 | 49,028,093 | 50,960,980 | 50,960,980 | 58,691,551 | - | - |
| 4055 - Corrections Sergeant Budgeted FTE | 35.10 | 35.10 | 35.60 | 35.60 | 31.60 | - | - |
| 60000 - Permanent | 3,674,927 | 3,818,164 | 3,929,169 | 3,929,169 | 4,199,508 | - | - |
| 60130 - Salary Related | 1,657,488 | 1,741,762 | 1,736,612 | 1,736,612 | 1,879,839 | - | - |
| 60140 - Insurance Benefits | 937,026 | 990,276 | 1,022,625 | 1,022,625 | 1,015,249 | - | - |
| 4055 - Corrections Sergeant Budget | 6,269,441 | 6,550,202 | 6,688,406 | 6,688,406 | 7,094,596 | - | - |
| 5004 - Sheriff Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 192,556 | 190,314 | 207,487 | 207,487 | 217,861 | - | - |
| 60130 - Salary Related | 78,543 | 77,519 | 82,606 | 82,606 | 99,996 | - | - |
| 60140 - Insurance Benefits | 34,442 | 35,485 | 37,384 | 37,384 | 39,878 | - | - |
| 5004 - Sheriff Budget | 305,541 | 303,318 | 327,477 | 327,477 | 357,735 | - | - |
| 6001 - Office Assistant 2 Budgeted FTE | 5.00 | 3.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 225,234 | 136,411 | 97,698 | 97,698 | 106,609 | - | - |
| 60130 - Salary Related | 87,436 | 51,727 | 36,402 | 36,402 | 39,819 | - | - |
| 60140 - Insurance Benefits | 107,305 | 67,782 | 46,531 | 46,531 | 49,808 | - | - |
| 6001 - Office Assistant 2 Budget | 419,975 | 255,920 | 180,631 | 180,631 | 196,236 | - | - |
| 6002 - Office Assistant Senior Budgeted FTE | 7.90 | 7.90 | 7.90 | 7.90 | 7.90 | - | - |
| 60000 - Permanent | 423,375 | 426,049 | 442,385 | 442,385 | 468,019 | - | - |
| 60130 - Salary Related | 163,161 | 165,929 | 171,603 | 171,603 | 183,862 | - | - |
| 60140 - Insurance Benefits | 175,482 | 184,441 | 188,823 | 188,823 | 201,010 | - | - |
| 6002 - Office Assistant Senior Budget | 762,018 | 776,419 | 802,811 | 802,811 | 852,891 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Sheriff

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6021 - Program Specialist Budgeted FTE | - | 1.00 | 4.00 | 4.00 | 2.00 | - | - |
| 60000 - Permanent | - | 76,337 | 316,390 | 316,390 | 176,927 | - | - |
| 60130 - Salary Related | - | 31,871 | 121,007 | 121,007 | 69,272 | - | - |
| 60140 - Insurance Benefits | - | 25,341 | 103,830 | 103,830 | 56,206 | - | - |
| 6021 - Program Specialist Budget | - | 133,549 | 541,227 | 541,227 | 302,405 | - | - |
| 6022 - Program Coordinator Budgeted FTE | 4.00 | 3.00 | - | - | - | - | - |
| 60000 - Permanent | 282,743 | 214,507 | - | - | - | - | - |
| 60130 - Salary Related | 106,870 | 81,341 | - | - | - | - | - |
| 60140 - Insurance Benefits | 94,870 | 74,732 | - | - | - | - | - |
| 6022 - Program Coordinator Budget | 484,483 | 370,580 | - | - | - | - | - |
| 6026 - Budget Analyst Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 72,788 | 76,703 | 81,836 | 81,836 | 89,359 | - | - |
| 60130 - Salary Related | 26,320 | 29,086 | 30,492 | 30,492 | 33,376 | - | - |
| 60140 - Insurance Benefits | 23,902 | 25,374 | 26,201 | 26,201 | 28,185 | - | - |
| 6026 - Budget Analyst Budget | 123,010 | 131,163 | 138,529 | 138,529 | 150,920 | - | - |
| 6027 - Finance Technician Budgeted FTE | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 161,055 | 166,875 | 175,691 | 175,691 | 187,872 | - | - |
| 60130 - Salary Related | 58,237 | 63,279 | 65,462 | 65,462 | 70,169 | - | - |
| 60140 - Insurance Benefits | 66,663 | 70,493 | 72,390 | 72,390 | 77,256 | - | - |
| 6027 - Finance Technician Budget | 285,955 | 300,647 | 313,543 | 313,543 | 335,297 | - | - |
| 6029 - Finance Specialist 1 Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 66,753 | - | - |
| 60130 - Salary Related | - | - | - | - | 24,932 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 26,128 | - | - |
| 6029 - Finance Specialist 1 Budget | - | - | - | - | 117,813 | - | - |
| 6030 - Finance Specialist 2 Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 144,813 | 141,248 | 139,450 | 139,450 | 150,315 | - | - |
| 60130 - Salary Related | 57,040 | 53,561 | 51,960 | 51,960 | 56,142 | - | - |
| 60140 - Insurance Benefits | 47,738 | 49,665 | 50,247 | 50,247 | 53,785 | - | - |
| 6030 - Finance Specialist 2 Budget | 249,591 | 244,474 | 241,657 | 241,657 | 260,242 | - | - |
| 6031 - Contract Specialist Senior Budgeted FTE | - | 0.67 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 55,282 | 88,176 | 88,176 | 96,306 | - | - |
| 60130 - Salary Related | - | 20,963 | 32,856 | 32,856 | 35,970 | - | - |
| 60140 - Insurance Benefits | - | 17,346 | 26,766 | 26,766 | 28,817 | - | - |
| 6031 - Contract Specialist Senior Budget | - | 93,591 | 147,798 | 147,798 | 161,093 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Sheriff

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6032 - Finance Specialist Senior Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 159,296 | 164,590 | 178,108 | 178,108 | 194,519 | - | - |
| 60130 - Salary Related | 57,601 | 62,412 | 66,364 | 66,364 | 72,654 | - | - |
| 60140 - Insurance Benefits | 49,012 | 51,742 | 53,688 | 53,688 | 57,808 | - | - |
| 6032 - Finance Specialist Senior Budget | 265,909 | 278,744 | 298,160 | 298,160 | 324,981 | - | - |
| 6064 - Business Systems Analyst Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 107,713 | 107,713 | 117,868 | - | - |
| 60130 - Salary Related | - | - | 40,136 | 40,136 | 44,024 | - | - |
| 60140 - Insurance Benefits | - | - | 28,504 | 28,504 | 30,779 | - | - |
| 6064 - Business Systems Analyst Budget | - | - | 176,353 | 176,353 | 192,671 | - | - |
| 6087 - Research Evaluation Analyst Senior Budgeted FTE | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 281,468 | 289,178 | 187,085 | 187,085 | 201,053 | - | - |
| 60130 - Salary Related | 107,818 | 113,470 | 73,661 | 73,661 | 78,847 | - | - |
| 60140 - Insurance Benefits | 77,261 | 81,378 | 54,487 | 54,487 | 58,402 | - | - |
| 6087 - Research Evaluation Analyst Senior Budget | 466,547 | 484,026 | 315,233 | 315,233 | 338,302 | - | - |
| 6088 - Program Specialist Senior Budgeted FTE | - | - | 1.00 | 1.00 | 3.00 | - | - |
| 60000 - Permanent | - | - | 84,718 | 84,718 | 273,755 | - | - |
| 60130 - Salary Related | - | - | 31,568 | 31,568 | 102,247 | - | - |
| 60140 - Insurance Benefits | - | - | 26,458 | 26,458 | 85,071 | - | - |
| 6088 - Program Specialist Senior Budget | - | - | 142,744 | 142,744 | 461,073 | - | - |
| 6107 - Equipment/Property Technician Budgeted FTE | 22.70 | 22.70 | 22.70 | 22.70 | 22.70 | - | - |
| 60000 - Permanent | 1,335,025 | 1,366,438 | 1,435,310 | 1,435,310 | 1,513,471 | - | - |
| 60130 - Salary Related | 505,265 | 531,999 | 547,009 | 547,009 | 574,451 | - | - |
| 60140 - Insurance Benefits | 514,662 | 542,633 | 557,183 | 557,183 | 592,923 | - | - |
| 6107 - Equipment/Property Technician Budget | 2,354,952 | 2,441,070 | 2,539,502 | 2,539,502 | 2,680,845 | - | - |
| 6108 - Logistics Evidence Technician Budgeted FTE | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 187,185 | 192,065 | 201,029 | 201,029 | 217,548 | - | - |
| 60130 - Salary Related | 75,688 | 77,883 | 80,144 | 80,144 | 83,742 | - | - |
| 60140 - Insurance Benefits | 68,963 | 72,734 | 74,646 | 74,646 | 79,956 | - | - |
| 6108 - Logistics Evidence Technician Budget | 331,836 | 342,682 | 355,819 | 355,819 | 381,246 | - | - |
| 6111 - Procurement Analyst Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 81,954 | 88,688 | 94,717 | 94,717 | 88,476 | - | - |
| 60130 - Salary Related | 34,691 | 37,027 | 38,920 | 38,920 | 33,046 | - | - |
| 60140 - Insurance Benefits | 24,709 | 26,440 | 27,348 | 27,348 | 28,104 | - | - |
| 6111 - Procurement Analyst Senior Budget | 141,354 | 152,155 | 160,985 | 160,985 | 149,626 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Sheriff

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6115 - Procurement Associate Budgeted FTE | 0.67 | - | - | - | - | - | - |
| 60000 - Permanent | 41,004 | - | - | - | - | - | - |
| 60130 - Salary Related | 14,827 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 15,331 | - | - | - | - | - | - |
| 6115 - Procurement Associate Budget | 71,162 | - | - | - | - | - | - |
| 6150 - MCSO Records Technician Budgeted FTE | 48.00 | 48.00 | 44.00 | 44.00 | 43.00 | - | - |
| 60000 - Permanent | 2,622,380 | 2,668,004 | 2,532,885 | 2,532,885 | 2,611,811 | - | - |
| 60130 - Salary Related | 1,029,766 | 1,056,152 | 978,758 | 978,758 | 1,004,239 | - | - |
| 60140 - Insurance Benefits | 1,070,617 | 1,127,700 | 1,057,825 | 1,057,825 | 1,099,955 | - | - |
| 6150 - MCSO Records Technician Budget | 4,722,763 | 4,851,856 | 4,569,468 | 4,569,468 | 4,716,005 | - | - |
| 6151 - Records Coordinator Budgeted FTE | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | - | - |
| 60000 - Permanent | 459,349 | 472,671 | 486,088 | 486,088 | 521,480 | - | - |
| 60130 - Salary Related | 178,817 | 187,264 | 189,442 | 189,442 | 202,676 | - | - |
| 60140 - Insurance Benefits | 162,901 | 171,897 | 175,687 | 175,687 | 187,824 | - | - |
| 6151 - Records Coordinator Budget | 801,067 | 831,832 | 851,217 | 851,217 | 911,980 | - | - |
| 6157 - Records Technician Budgeted FTE | - | - | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | - | - | 206,273 | 206,273 | 224,964 | - | - |
| 60130 - Salary Related | - | - | 76,860 | 76,860 | 84,024 | - | - |
| 60140 - Insurance Benefits | - | - | 94,031 | 94,031 | 100,683 | - | - |
| 6157 - Records Technician Budget | - | - | 377,164 | 377,164 | 409,671 | - | - |
| 6178 - Program Communications Specialist Budgeted FTE | 1.00 | 1.00 | - | - | - | - | - |
| 60000 - Permanent | 61,199 | 62,243 | - | - | - | - | - |
| 60130 - Salary Related | 22,130 | 23,603 | - | - | - | - | - |
| 60140 - Insurance Benefits | 22,883 | 24,087 | - | - | - | - | - |
| 6178 - Program Communications Specialist Budget | 106,212 | 109,933 | - | - | - | - | - |
| 6182 - Fleet Maintenance Technician 3 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 75,064 | 75,758 | 79,156 | 79,156 | 83,917 | - | - |
| 60130 - Salary Related | 31,774 | 31,629 | 32,525 | 32,525 | 34,221 | - | - |
| 60140 - Insurance Benefits | 24,103 | 25,289 | 25,963 | 25,963 | 27,689 | - | - |
| 6182 - Fleet Maintenance Technician 3 Budget | 130,941 | 132,676 | 137,644 | 137,644 | 145,827 | - | - |
| 6200 - Program Communications Coordinator Budgeted FTE | - | - | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | - | 81,836 | 81,836 | 89,359 | - | - |
| 60130 - Salary Related | - | - | 30,492 | 30,492 | 33,376 | - | - |
| 60140 - Insurance Benefits | - | - | 26,201 | 26,201 | 28,185 | - | - |
| 6200 - Program Communications Coordinator Budget | - | - | 138,529 | 138,529 | 150,920 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Sheriff

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6245 - Sewing Specialist Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 47,147 | 47,961 | 43,055 | 43,055 | 46,959 | - | - |
| 60130 - Salary Related | 19,957 | 18,187 | 16,042 | 16,042 | 17,539 | - | - |
| 60140 - Insurance Benefits | 21,646 | 22,816 | 22,750 | 22,750 | 24,326 | - | - |
| 6245 - Sewing Specialist Budget | 88,750 | 88,964 | 81,847 | 81,847 | 88,824 | - | - |
| 6248 - Background Investigator Budgeted FTE | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 226,502 | 238,376 | 322,370 | 322,370 | 347,611 | - | - |
| 60130 - Salary Related | 86,309 | 93,257 | 120,119 | 120,119 | 133,620 | - | - |
| 60140 - Insurance Benefits | 72,423 | 76,857 | 104,363 | 104,363 | 111,846 | - | - |
| 6248 - Background Investigator Budget | 385,234 | 408,490 | 546,852 | 546,852 | 593,077 | - | - |
| 6258 - Facility Security Officer Budgeted FTE | 36.10 | 36.10 | 33.10 | 33.10 | 37.10 | - | - |
| 60000 - Permanent | 2,111,705 | 2,165,814 | 2,043,123 | 2,043,123 | 2,382,992 | - | - |
| 60130 - Salary Related | 814,055 | 845,126 | 785,918 | 785,918 | 914,037 | - | - |
| 60140 - Insurance Benefits | 815,727 | 860,456 | 806,132 | 806,132 | 958,822 | - | - |
| 6258 - Facility Security Officer Budget | 3,741,487 | 3,871,396 | 3,635,173 | 3,635,173 | 4,255,851 | - | - |
| 6264 - Corrections Hearings Officer Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 163,908 | 166,664 | 172,844 | 172,844 | 183,242 | - | - |
| 60130 - Salary Related | 73,521 | 75,299 | 73,183 | 73,183 | 77,778 | - | - |
| 60140 - Insurance Benefits | 49,418 | 51,928 | 53,220 | 53,220 | 56,782 | - | - |
| 6264 - Corrections Hearings Officer Budget | 286,847 | 293,891 | 299,247 | 299,247 | 317,802 | - | - |
| 6266 - Corrections Technician Budgeted FTE | 2.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 122,398 | 224,330 | 237,547 | 237,547 | 254,225 | - | - |
| 60130 - Salary Related | 51,812 | 91,681 | 93,530 | 93,530 | 100,974 | - | - |
| 60140 - Insurance Benefits | 45,766 | 94,154 | 96,813 | 96,813 | 103,347 | - | - |
| 6266 - Corrections Technician Budget | 219,976 | 410,165 | 427,890 | 427,890 | 458,546 | - | - |
| 6268 - Corrections Counselor Budgeted FTE | 16.00 | 14.00 | 14.00 | 14.00 | 12.00 | - | - |
| 60000 - Permanent | 1,176,898 | 1,074,848 | 1,117,349 | 1,117,349 | 995,043 | - | - |
| 60130 - Salary Related | 491,880 | 458,199 | 472,594 | 472,594 | 417,888 | - | - |
| 60140 - Insurance Benefits | 383,519 | 355,318 | 364,292 | 364,292 | 331,185 | - | - |
| 6268 - Corrections Counselor Budget | 2,052,297 | 1,888,365 | 1,954,235 | 1,954,235 | 1,744,116 | - | - |
| 6278 - Digital Forensics Examiner Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 72,438 | 77,355 | 77,355 | 84,517 | - | - |
| 60130 - Salary Related | - | 27,468 | 28,824 | 28,824 | 31,567 | - | - |
| 60140 - Insurance Benefits | - | 24,994 | 25,803 | 25,803 | 27,744 | - | - |
| 6278 - Digital Forensics Examiner Budget | - | 124,900 | 131,982 | 131,982 | 143,828 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Sheriff

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6280 - Investigative Support Specialist Budgeted FTE | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 117,716 | 62,243 | 64,540 | 64,540 | 68,424 | - | - |
| 60130 - Salary Related | 42,567 | 23,603 | 24,048 | 24,048 | 25,556 | - | - |
| 60140 - Insurance Benefits | 45,353 | 24,087 | 24,662 | 24,662 | 26,280 | - | - |
| 6280 - Investigative Support Specialist Budget | 205,636 | 109,933 | 113,250 | 113,250 | 120,260 | - | - |
| 6405 - Development Analyst Budgeted FTE | - | - | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | - | - | 202,014 | 202,014 | 223,949 | - | - |
| 60130 - Salary Related | - | - | 75,273 | 75,273 | 83,645 | - | - |
| 60140 - Insurance Benefits | - | - | 55,816 | 55,816 | 60,485 | - | - |
| 6405 - Development Analyst Budget | - | - | 333,103 | 333,103 | 368,079 | - | - |
| 6406 - Development Analyst Senior Budgeted FTE | 1.00 | 1.00 | - | - | - | - | - |
| 60000 - Permanent | 100,913 | 124,946 | - | - | - | - | - |
| 60130 - Salary Related | 36,490 | 47,379 | - | - | - | - | - |
| 60140 - Insurance Benefits | 26,377 | 29,667 | - | - | - | - | - |
| 6406 - Development Analyst Senior Budget | 163,780 | 201,992 | - | - | - | - | - |
| 6412 - Systems Administrator Senior Budgeted FTE | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 337,833 | 350,125 | 382,431 | 382,431 | 415,992 | - | - |
| 60130 - Salary Related | 129,815 | 137,600 | 147,510 | 147,510 | 160,129 | - | - |
| 60140 - Insurance Benefits | 82,220 | 86,803 | 90,790 | 90,790 | 98,013 | - | - |
| 6412 - Systems Administrator Senior Budget | 549,868 | 574,528 | 620,731 | 620,731 | 674,134 | - | - |
| 6414 - Systems Administrator Budgeted FTE | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 321,030 | 326,481 | 225,712 | 225,712 | 239,284 | - | - |
| 60130 - Salary Related | 135,891 | 136,305 | 92,746 | 92,746 | 93,476 | - | - |
| 60140 - Insurance Benefits | 80,742 | 84,699 | 57,924 | 57,924 | 61,880 | - | - |
| 6414 - Systems Administrator Budget | 537,663 | 547,485 | 376,382 | 376,382 | 394,640 | - | - |
| 9005 - Administrative Analyst Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 91,387 | 90,323 | 94,560 | 94,560 | 99,288 | - | - |
| 60130 - Salary Related | 39,598 | 38,613 | 39,801 | 39,801 | 41,483 | - | - |
| 60140 - Insurance Benefits | 25,539 | 26,586 | 27,334 | 27,334 | 29,088 | - | - |
| 9005 - Administrative Analyst Senior Budget | 156,524 | 155,522 | 161,695 | 161,695 | 169,859 | - | - |
| 9007 - Chaplain Budgeted FTE | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | - | - |
| 60000 - Permanent | 102,545 | 102,205 | 112,916 | 112,916 | 119,516 | - | - |
| 60130 - Salary Related | 42,658 | 42,570 | 46,230 | 46,230 | 48,726 | - | - |
| 60140 - Insurance Benefits | 35,269 | 36,917 | 38,427 | 38,427 | 40,955 | - | - |
| 9007 - Chaplain Budget | 180,472 | 181,692 | 197,573 | 197,573 | 209,197 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Sheriff

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9061 - Human Resources Technician (NR) Budgeted FTE | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | - | - |
| 60000 - Permanent | 50,714 | 47,426 | 104,962 | 104,962 | 55,091 | - | - |
| 60130 - Salary Related | 18,845 | 18,458 | 40,158 | 40,158 | 21,127 | - | - |
| 60140 - Insurance Benefits | 21,960 | 22,768 | 47,178 | 47,178 | 25,066 | - | - |
| 9061 - Human Resources Technician (NR) Budget | 91,519 | 88,652 | 192,298 | 192,298 | 101,284 | - | - |
| 9080 - Human Resources Analyst 1 Budgeted FTE | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 140,307 | 143,700 | 80,107 | 80,107 | 84,627 | - | - |
| 60130 - Salary Related | 56,945 | 58,877 | 33,717 | 33,717 | 35,357 | - | - |
| 60140 - Insurance Benefits | 47,341 | 49,883 | 26,048 | 26,048 | 27,754 | - | - |
| 9080 - Human Resources Analyst 1 Budget | 244,593 | 252,460 | 139,872 | 139,872 | 147,738 | - | - |
| 9335 - Finance Supervisor Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 100,348 | 102,156 | 108,262 | 108,262 | 112,592 | - | - |
| 60130 - Salary Related | 37,289 | 39,760 | 41,422 | 41,422 | 43,179 | - | - |
| 60140 - Insurance Benefits | 26,328 | 27,639 | 28,553 | 28,553 | 30,299 | - | - |
| 9335 - Finance Supervisor Budget | 163,965 | 169,555 | 178,237 | 178,237 | 186,070 | - | - |
| 9336 - Finance Manager Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 118,058 | 116,684 | 125,822 | 125,822 | 132,237 | - | - |
| 60130 - Salary Related | 51,155 | 49,883 | 52,959 | 52,959 | 50,713 | - | - |
| 60140 - Insurance Benefits | 27,886 | 28,932 | 30,116 | 30,116 | 32,087 | - | - |
| 9336 - Finance Manager Budget | 197,099 | 195,499 | 208,897 | 208,897 | 215,037 | - | - |
| 9361 - Program Supervisor Budgeted FTE | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | - |
| 60000 - Permanent | 348,580 | 359,740 | 364,400 | 364,400 | 382,502 | - | - |
| 60130 - Salary Related | 151,040 | 153,789 | 150,476 | 150,476 | 149,940 | - | - |
| 60140 - Insurance Benefits | 100,663 | 106,205 | 108,104 | 108,104 | 115,020 | - | - |
| 9361 - Program Supervisor Budget | 600,283 | 619,734 | 622,980 | 622,980 | 647,462 | - | - |
| 9364 - Manager 2 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - |
| 60000 - Permanent | 119,788 | 118,394 | 123,948 | 123,948 | 251,168 | - | - |
| 60130 - Salary Related | 51,904 | 50,613 | 52,169 | 52,169 | 104,937 | - | - |
| 60140 - Insurance Benefits | 28,038 | 29,084 | 29,949 | 29,949 | 62,962 | - | - |
| 9364 - Manager 2 Budget | 199,730 | 198,091 | 206,066 | 206,066 | 419,067 | - | - |
| 9365 - Manager Senior Budgeted FTE | 1.00 | - | - | - | 1.00 | - | - |
| 60000 - Permanent | 85,449 | - | - | - | 132,601 | - | - |
| 60130 - Salary Related | 31,752 | - | - | - | 50,852 | - | - |
| 60140 - Insurance Benefits | 25,016 | - | - | - | 32,120 | - | - |
| 9365 - Manager Senior Budget | 142,217 | - | - | - | 215,573 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Sheriff

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9366 - Quality Manager Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 121,334 | 126,683 | 129,314 | 129,314 | 134,486 | - | - |
| 60130 - Salary Related | 45,087 | 49,305 | 49,476 | 49,476 | 51,576 | - | - |
| 60140 - Insurance Benefits | 28,174 | 29,822 | 30,427 | 30,427 | 32,291 | - | - |
| 9366 - Quality Manager Budget | 194,595 | 205,810 | 209,217 | 209,217 | 218,353 | - | - |
| 9400 - Staff Assistant Budgeted FTE | 3.00 | 2.00 | 4.00 | 4.00 | 5.00 | - | - |
| 60000 - Permanent | 355,880 | 247,642 | 501,855 | 501,855 | 656,179 | - | - |
| 60130 - Salary Related | 128,686 | 93,358 | 185,291 | 185,291 | 243,397 | - | - |
| 60140 - Insurance Benefits | 83,808 | 59,134 | 120,337 | 120,337 | 159,977 | - | - |
| 9400 - Staff Assistant Budget | 568,374 | 400,134 | 807,483 | 807,483 | 1,059,553 | - | - |
| 9453 - IT Manager 2 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 158,826 | 156,978 | 171,353 | 171,353 | 179,920 | - | - |
| 60130 - Salary Related | 68,819 | 66,229 | 70,613 | 70,613 | 73,948 | - | - |
| 60140 - Insurance Benefits | 31,474 | 32,518 | 34,168 | 34,168 | 36,426 | - | - |
| 9453 - IT Manager 2 Budget | 259,119 | 255,725 | 276,134 | 276,134 | 290,294 | - | - |
| 9615 - Manager 1 Budgeted FTE | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 74,098 | 84,322 | 203,125 | 203,125 | 214,332 | - | - |
| 60130 - Salary Related | 27,535 | 32,818 | 81,797 | 81,797 | 85,925 | - | - |
| 60140 - Insurance Benefits | 24,018 | 26,052 | 55,914 | 55,914 | 59,610 | - | - |
| 9615 - Manager 1 Budget | 125,651 | 143,192 | 340,836 | 340,836 | 359,867 | - | - |
| 9619 - Deputy Director Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 165,602 | 156,326 | 171,353 | 171,353 | 162,225 | - | - |
| 60130 - Salary Related | 71,755 | 60,003 | 64,050 | 64,050 | 62,087 | - | - |
| 60140 - Insurance Benefits | 32,070 | 32,460 | 34,168 | 34,168 | 34,815 | - | - |
| 9619 - Deputy Director Budget | 269,427 | 248,789 | 269,571 | 269,571 | 259,127 | - | - |
| 9621 - Human Resources Manager 2 Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 138,427 | 136,816 | 143,235 | 143,235 | 150,395 | - | - |
| 60130 - Salary Related | 59,980 | 58,489 | 60,287 | 60,287 | 62,835 | - | - |
| 60140 - Insurance Benefits | 29,679 | 30,724 | 31,666 | 31,666 | 33,739 | - | - |
| 9621 - Human Resources Manager 2 Budget | 228,086 | 226,029 | 235,188 | 235,188 | 246,969 | - | - |
| 9625 - Chief Deputy Budgeted FTE | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | 564,835 | 558,261 | 588,995 | 588,995 | 624,405 | - | - |
| 60130 - Salary Related | 281,965 | 265,944 | 276,018 | 276,018 | 294,171 | - | - |
| 60140 - Insurance Benefits | 102,197 | 105,326 | 109,174 | 109,174 | 116,980 | - | - |
| 9625 - Chief Deputy Budget | 948,997 | 929,531 | 974,187 | 974,187 | 1,035,556 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Sheriff

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9627 - Captain Budgeted FTE | 9.00 | 11.00 | 10.00 | 10.00 | 10.00 | - | - |
| 60000 - Permanent | 1,468,780 | 1,736,967 | 1,711,153 | 1,711,153 | 1,817,980 | - | - |
| 60130 - Salary Related | 720,559 | 808,346 | 776,231 | 776,231 | 840,333 | - | - |
| 60140 - Insurance Benefits | 286,726 | 358,606 | 341,473 | 341,473 | 365,967 | - | - |
| 9627 - Captain Budget | 2,476,065 | 2,903,919 | 2,828,857 | 2,828,857 | 3,024,280 | - | - |
| 9634 - Administrative Specialist (NR) Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 122,721 | 124,939 | 139,216 | 139,216 | 146,517 | - | - |
| 60130 - Salary Related | 45,604 | 48,626 | 53,264 | 53,264 | 56,190 | - | - |
| 60140 - Insurance Benefits | 45,793 | 48,214 | 50,226 | 50,226 | 53,439 | - | - |
| 9634 - Administrative Specialist (NR) Budget | 214,118 | 221,779 | 242,706 | 242,706 | 256,146 | - | - |
| 9647 - Lieutenant Budgeted FTE | 12.00 | 12.00 | 11.00 | 11.00 | 12.00 | - | - |
| 60000 - Permanent | 1,618,871 | 1,596,745 | 1,602,794 | 1,602,794 | 1,844,585 | - | - |
| 60130 - Salary Related | 755,753 | 746,227 | 711,131 | 711,131 | 889,834 | - | - |
| 60140 - Insurance Benefits | 352,424 | 364,673 | 350,746 | 350,746 | 408,492 | - | - |
| 9647 - Lieutenant Budget | 2,727,048 | 2,707,645 | 2,664,671 | 2,664,671 | 3,142,911 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budgeted FTE | 2.00 | 2.00 | 3.00 | 3.00 | 5.00 | - | - |
| 60000 - Permanent | 136,193 | 138,646 | 221,427 | 221,427 | 383,449 | - | - |
| 60130 - Salary Related | 50,610 | 53,961 | 84,718 | 84,718 | 147,054 | - | - |
| 60140 - Insurance Benefits | 46,979 | 49,434 | 76,461 | 76,461 | 135,158 | - | - |
| 9670 - Human Resources Analyst 2 (NR) Budget | 233,782 | 242,041 | 382,606 | 382,606 | 665,661 | - | - |
| 9710 - Management Analyst Budgeted FTE | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | - | - |
| 60000 - Permanent | 100,795 | 102,531 | 216,524 | 216,524 | 113,674 | - | - |
| 60130 - Salary Related | 37,455 | 39,905 | 82,844 | 82,844 | 43,594 | - | - |
| 60140 - Insurance Benefits | 26,367 | 27,672 | 57,106 | 57,106 | 30,397 | - | - |
| 9710 - Management Analyst Budget | 164,617 | 170,108 | 356,474 | 356,474 | 187,665 | - | - |
| 9715 - Human Resources Manager 1 Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 78,930 | 90,500 | 90,500 | 118,134 | - | - |
| 60130 - Salary Related | - | 30,719 | 34,625 | 34,625 | 45,304 | - | - |
| 60140 - Insurance Benefits | - | 25,572 | 26,973 | 26,973 | 30,803 | - | - |
| 9715 - Human Resources Manager 1 Budget | - | 135,221 | 152,098 | 152,098 | 194,241 | - | - |
| 9748 - Human Resources Analyst Senior Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | - | - |
| 60000 - Permanent | 104,628 | 103,410 | 108,262 | 108,262 | 217,498 | - | - |
| 60130 - Salary Related | 45,335 | 44,208 | 45,568 | 45,568 | 87,309 | - | - |
| 60140 - Insurance Benefits | 26,704 | 27,750 | 28,553 | 28,553 | 59,898 | - | - |
| 9748 - Human Resources Analyst Senior Budget | 176,667 | 175,368 | 182,383 | 182,383 | 364,705 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Sheriff

| 1000 - General Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9749 - AA/EEO Specialist Budgeted FTE | - | 2.00 | 2.00 | 2.00 | - | - | - |
| 60000 - Permanent | - | 137,880 | 159,732 | 159,732 | - | - | - |
| 60130 - Salary Related | - | 53,662 | 61,114 | 61,114 | - | - | - |
| 60140 - Insurance Benefits | - | 49,366 | 52,052 | 52,052 | - | - | - |
| 9749 - AA/EEO Specialist Budget | - | 240,908 | 272,898 | 272,898 | - | - | - |
| General Fund - Position Budget Total | 104,248,928 | 104,684,502 | 108,503,408 | 108,503,408 | 121,810,650 | - | - |
| General Fund - Salary Adjustments | 3,829,420 | 4,413,347 | 5,309,524 | 5,309,524 | 5,440,801 | - | - |
| General Fund - FTE Position Total | 709.22 | 700.85 | 706.39 | 706.39 | 707.41 | - | - |
| General Fund - Adjusted Position Budget Total | 108,078,348 | 109,097,849 | 113,812,932 | 113,812,932 | 127,251,451 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Sheriff

| 1505 - Federal/State Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | - | - | 1,100,000 | 1,100,000 | 2,000,000 | - | - |
| Capital Outlay Total - Federal/State Program Fund | - | - | 1,100,000 | 1,100,000 | 2,000,000 | - | - |
| Contractual Services | | | | | | | |
| 60160 - Pass-Through & Program Support | - | - | - | 143,704 | 143,704 | - | - |
| 60170 - Professional Services | 42,307 | 57,330 | 30,000 | 30,000 | 25,976 | - | - |
| 60685 - Prior Year Grant Expenditures | - | (6,659) | - | - | - | - | - |
| Contractual Services Total - Federal/State Program Fund | 42,307 | 50,671 | 30,000 | 173,704 | 169,680 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | 1,042,445 | 996,193 | 1,209,316 | 1,215,877 | 1,047,751 | - | - |
| 60440 - Internal Service Other | - | 262,211 | - | - | - | - | - |
| Internal Services Total - Federal/State Program Fund | 1,042,445 | 1,258,405 | 1,209,316 | 1,215,877 | 1,047,751 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | 452 | - | - | - | - | - | - |
| 60200 - Communications | 906 | 12 | - | - | - | - | - |
| 60220 - Repairs & Maintenance | 645 | - | - | - | - | - | - |
| 60240 - Supplies | 112,151 | - | - | 8,529 | 253,505 | - | - |
| 60260 - Training & Non-Local Travel | 1,389 | 1,023 | 6,217 | 6,217 | 6,217 | - | - |
| 60320 - Refunds | 991 | - | - | - | - | - | - |
| Materials & Supplies Total - Federal/State Program Fund | 116,534 | 1,035 | 6,217 | 14,746 | 259,722 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 4,797,839 | 4,587,389 | 5,272,100 | 5,297,207 | 4,266,101 | - | - |
| 60100 - Temporary | - | - | 15,629 | 15,629 | - | - | - |
| 60110 - Overtime | 568,067 | 738,674 | 146,999 | 146,999 | 167,990 | - | - |
| 60120 - Premium | 86,971 | 109,715 | 3,148 | 3,148 | 3,524 | - | - |
| 60130 - Salary Related | 2,538,043 | 2,528,101 | 2,518,549 | 2,527,954 | 2,064,164 | - | - |
| 60135 - Non Base Fringe | - | - | 1,321 | 1,321 | - | - | - |
| 60140 - Insurance Benefits | 1,298,869 | 1,282,164 | 1,532,092 | 1,543,786 | 1,152,908 | - | - |
| 60145 - Non Base Insurance | - | - | 539 | 539 | - | - | - |
| Personnel Total - Federal/State Program Fund | 9,289,788 | 9,246,043 | 9,490,377 | 9,536,583 | 7,654,687 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Sheriff

| 1505 - Federal/State Program Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Operating Expenses Total - Federal/State Program Fund | 10,491,074 | 10,556,154 | 11,835,910 | 12,040,910 | 11,131,840 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Sheriff

| 1505 - Federal/State Program Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 2025 - Deputy Sheriff Budgeted FTE | 8.55 | 5.55 | 5.30 | 5.30 | 4.30 | - | - |
| 60000 - Permanent | 774,911 | 515,983 | 520,252 | 520,252 | 492,135 | - | - |
| 60130 - Salary Related | 354,338 | 239,748 | 239,620 | 239,620 | 231,080 | - | - |
| 60140 - Insurance Benefits | 217,792 | 149,414 | 146,777 | 146,777 | 124,998 | - | - |
| 2025 - Deputy Sheriff Budget | 1,347,041 | 905,145 | 906,649 | 906,649 | 848,213 | - | - |
| 2029 - Corrections Deputy Budgeted FTE | 42.87 | 35.68 | 41.14 | 41.14 | 24.38 | - | - |
| 60000 - Permanent | 3,803,175 | 3,242,181 | 3,787,778 | 3,787,778 | 2,744,223 | - | - |
| 60130 - Salary Related | 1,854,623 | 1,578,804 | 1,767,078 | 1,767,078 | 1,308,348 | - | - |
| 60140 - Insurance Benefits | 1,079,538 | 944,733 | 1,116,169 | 1,116,169 | 738,119 | - | - |
| 2029 - Corrections Deputy Budget | 6,737,336 | 5,765,718 | 6,671,025 | 6,671,025 | 4,790,690 | - | - |
| 4055 - Corrections Sergeant Budgeted FTE | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | - | - |
| 60000 - Permanent | 676,763 | 695,052 | 720,828 | 720,828 | 773,799 | - | - |
| 60130 - Salary Related | 337,840 | 334,411 | 349,020 | 349,020 | 341,356 | - | - |
| 60140 - Insurance Benefits | 164,536 | 173,142 | 177,660 | 177,660 | 190,734 | - | - |
| 4055 - Corrections Sergeant Budget | 1,179,139 | 1,202,605 | 1,247,508 | 1,247,508 | 1,305,889 | - | - |
| 6047 - Community Health Specialist 2 Budgeted FTE | - | - | - | 0.50 | - | - | - |
| 60000 - Permanent | - | - | - | 25,107 | - | - | - |
| 6047 - Community Health Specialist 2 Budget | - | - | - | 46,206 | - | - | - |
| 6268 - Corrections Counselor Budgeted FTE | - | - | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | - | - | 140,772 | 140,772 | 153,636 | - | - |
| 60130 - Salary Related | - | - | 52,452 | 52,452 | 57,382 | - | - |
| 60140 - Insurance Benefits | - | - | 50,364 | 50,364 | 54,086 | - | - |
| 6268 - Corrections Counselor Budget | - | - | 243,588 | 243,588 | 265,104 | - | - |
| 9361 - Program Supervisor Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 94,244 | 95,942 | 103,456 | 103,456 | 102,308 | - | - |
| 60130 - Salary Related | 47,046 | 47,088 | 39,583 | 39,583 | 42,744 | - | - |
| 60140 - Insurance Benefits | 25,790 | 27,086 | 28,126 | 28,126 | 29,363 | - | - |
| 9361 - Program Supervisor Budget | 167,080 | 170,116 | 171,165 | 171,165 | 174,415 | - | - |
| Federal/State Program Fund - Position Budget Total | 9,430,596 | 8,043,584 | 9,239,935 | 9,286,141 | 7,384,311 | - | - |
| Federal/State Program Fund - Salary Adjustments | 63,874 | 72,067 | 82,806 | 82,806 | 98,862 | - | - |
| Federal/State Program Fund - FTE Position Total | 58.42 | 48.23 | 55.44 | 55.94 | 37.68 | - | - |
| Federal/State Program Fund - Adjusted Position Budget Total | 9,494,470 | 8,115,651 | 9,322,741 | 9,368,947 | 7,483,173 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Sheriff

| 1513 - Inmate Welfare Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 74,883 | 54,750 | 713,838 | 713,838 | 713,838 | - | - |
| Contractual Services Total - Inmate Welfare Fund | 74,883 | 54,750 | 713,838 | 713,838 | 713,838 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | 57,545 | 42,494 | 68,752 | 68,752 | 79,183 | - | - |
| 60370 - Internal Service Telecommunications | 9,908 | 10,655 | 15,708 | 15,708 | 16,328 | - | - |
| 60435 - Internal Service Facilities Service Requests | 12,263 | 3,471 | - | - | - | - | - |
| 60440 - Internal Service Other | 35,000 | - | 35,000 | 35,000 | 35,000 | - | - |
| 60460 - Internal Service Distribution & Records | 1,576 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 1,558 | 1,945 | 1,945 | 2,048 | - | - |
| Internal Services Total - Inmate Welfare Fund | 116,292 | 58,178 | 121,405 | 121,405 | 132,559 | - | - |
| Materials & Supplies | | | | | | | |
| 60200 - Communications | 11,278 | 65 | 100 | 100 | 100 | - | - |
| 60210 - Rentals | 699 | 892 | - | - | - | - | - |
| 60220 - Repairs & Maintenance | - | - | 1,000 | 1,000 | 1,000 | - | - |
| 60240 - Supplies | 587,811 | 643,995 | 126,640 | 126,640 | 126,640 | - | - |
| 60246 - Medical & Dental Supplies | 2,337 | 4,070 | - | - | - | - | - |
| Materials & Supplies Total - Inmate Welfare Fund | 602,124 | 649,022 | 127,740 | 127,740 | 127,740 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 186,569 | 135,945 | 258,421 | 258,421 | 273,613 | - | - |
| 60100 - Temporary | 71,248 | 53,967 | 4,255 | 4,255 | 4,255 | - | - |
| 60110 - Overtime | 8,892 | 8,323 | 9,489 | 9,489 | 9,489 | - | - |
| 60120 - Premium | 4,110 | 10,642 | 5,000 | 5,000 | 5,000 | - | - |
| 60130 - Salary Related | 79,604 | 61,435 | 108,379 | 108,379 | 114,888 | - | - |
| 60135 - Non Base Fringe | 21,091 | 22,603 | 360 | 360 | 360 | - | - |
| 60140 - Insurance Benefits | 83,502 | 58,243 | 98,117 | 98,117 | 104,422 | - | - |
| 60145 - Non Base Insurance | 2,417 | 2,077 | 147 | 147 | 147 | - | - |
| Personnel Total - Inmate Welfare Fund | 457,432 | 353,235 | 484,168 | 484,168 | 512,174 | - | - |
| Operating Expenses Total - Inmate Welfare Fund | 1,250,731 | 1,115,186 | 1,447,151 | 1,447,151 | 1,486,311 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Sheriff

| 1513 - Inmate Welfare Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6002 - Office Assistant Senior Budgeted FTE | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | - | - |
| 60000 - Permanent | 5,411 | 5,665 | 5,917 | 5,917 | 6,272 | - | - |
| 60130 - Salary Related | 1,956 | 2,148 | 2,205 | 2,205 | 2,343 | - | - |
| 60140 - Insurance Benefits | 2,226 | 2,359 | 2,419 | 2,419 | 2,576 | - | - |
| 6002 - Office Assistant Senior Budget | 9,593 | 10,172 | 10,541 | 10,541 | 11,191 | - | - |
| 6031 - Contract Specialist Senior Budgeted FTE | - | 0.33 | - | - | - | - | - |
| 60000 - Permanent | - | 27,229 | - | - | - | - | - |
| 60130 - Salary Related | - | 10,325 | - | - | - | - | - |
| 60140 - Insurance Benefits | - | 8,544 | - | - | - | - | - |
| 6031 - Contract Specialist Senior Budget | - | 46,098 | - | - | - | - | - |
| 6107 - Equipment/Property Technician Budgeted FTE | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 | - | - |
| 60000 - Permanent | 204,759 | 210,021 | 218,978 | 218,978 | 232,138 | - | - |
| 60130 - Salary Related | 82,584 | 85,033 | 87,183 | 87,183 | 92,012 | - | - |
| 60140 - Insurance Benefits | 75,759 | 79,898 | 81,920 | 81,920 | 87,298 | - | - |
| 6107 - Equipment/Property Technician Budget | 363,102 | 374,952 | 388,081 | 388,081 | 411,448 | - | - |
| 6115 - Procurement Associate Budgeted FTE | 0.33 | - | - | - | - | - | - |
| 60000 - Permanent | 20,196 | - | - | - | - | - | - |
| 60130 - Salary Related | 7,303 | - | - | - | - | - | - |
| 60140 - Insurance Benefits | 7,551 | - | - | - | - | - | - |
| 6115 - Procurement Associate Budget | 35,050 | - | - | - | - | - | - |
| 9007 - Chaplain Budgeted FTE | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - | - |
| 60000 - Permanent | 28,785 | 29,304 | 33,849 | 33,849 | 35,203 | - | - |
| 60130 - Salary Related | 10,697 | 11,405 | 12,950 | 12,950 | 13,500 | - | - |
| 60140 - Insurance Benefits | 11,281 | 11,882 | 12,472 | 12,472 | 13,230 | - | - |
| 9007 - Chaplain Budget | 50,763 | 52,591 | 59,271 | 59,271 | 61,933 | - | - |
| Inmate Welfare Fund - Position Budget Total | 458,508 | 483,813 | 457,893 | 457,893 | 484,572 | - | - |
| Inmate Welfare Fund - Salary Adjustments | 3,866 | 4,688 | 7,024 | 7,024 | 8,351 | - | - |
| Inmate Welfare Fund - FTE Position Total | 4.23 | 4.23 | 3.90 | 3.90 | 3.90 | - | - |
| Inmate Welfare Fund - Adjusted Position Budget Total | 462,374 | 488,501 | 464,917 | 464,917 | 492,923 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Sheriff

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | 58,141 | - | 50,000 | 50,000 | - | - | - |
| Capital Outlay Total - Coronavirus (COVID-19) Response Fund | 58,141 | - | 50,000 | 50,000 | - | - | - |
| Contractual Services | | | | | | | |
| 60170 - Professional Services | 7,180 | - | - | - | 135,203 | - | - |
| Contractual Services Total - Coronavirus (COVID-19) Response Fund | 7,180 | - | - | - | 135,203 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | - | - | - | - | - | - | - |
| 60440 - Internal Service Other | - | 38,678 | - | - | - | - | - |
| Internal Services Total - Coronavirus (COVID-19) Response Fund | - | 38,677 | - | - | - | - | - |
| Materials & Supplies | | | | | | | |
| 60200 - Communications | 63,424 | 58,961 | - | - | 500 | - | - |
| 60210 - Rentals | - | - | - | - | 500 | - | - |
| 60240 - Supplies | 50,626 | - | 10,000 | 10,000 | 24,553 | - | - |
| 60260 - Training & Non-Local Travel | - | - | - | - | 1,249 | - | - |
| 60270 - Local Travel | - | - | - | - | 233 | - | - |
| 60290 - Software, Subscription Computing, Maintenance | - | 20,346 | - | - | - | - | - |
| Materials & Supplies Total - Coronavirus (COVID-19) Response Fund | 114,049 | 79,306 | 10,000 | 10,000 | 27,035 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 584,832 | 744,108 | 471,944 | 471,944 | 309,526 | - | - |
| 60100 - Temporary | - | - | 807,423 | 807,423 | 403,461 | - | - |
| 60110 - Overtime | 87,989 | 88,104 | - | - | 41,233 | - | - |
| 60120 - Premium | 20,032 | 10,771 | - | - | 19,031 | - | - |
| 60130 - Salary Related | 301,339 | 375,875 | 197,365 | 197,365 | 162,781 | - | - |
| 60135 - Non Base Fringe | - | - | 340,349 | 340,349 | 38,748 | - | - |
| 60140 - Insurance Benefits | 184,862 | 206,578 | 155,511 | 155,511 | 93,810 | - | - |
| 60145 - Non Base Insurance | - | - | 262,929 | 262,929 | 15,801 | - | - |
| Personnel Total - Coronavirus (COVID-19) Response Fund | 1,179,055 | 1,425,436 | 2,235,521 | 2,235,521 | 1,084,391 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Sheriff

| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Operating Expenses Total - Coronavirus (COVID-19) Response Fund | 1,358,424 | 1,543,420 | 2,295,521 | 2,295,521 | 1,246,629 | - | - |

* Revised as of Jan 1, 2023

| FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund | | | | | | | Sheriff |
|---|--------------------|--------------------|--------------------|---------------------|---------------------|---------------------|--------------------|
| 1515 - Coronavirus (COVID-19) Response Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
| 2025 - Deputy Sheriff Budgeted FTE | - | - | 3.00 | 3.00 | 3.00 | - | - |
| 60000 - Permanent | - | - | 276,930 | 276,930 | 309,526 | - | - |
| 60130 - Salary Related | - | - | 118,028 | 118,028 | 133,529 | - | - |
| 60140 - Insurance Benefits | - | - | 81,401 | 81,401 | 88,326 | - | - |
| 2025 - Deputy Sheriff Budget | - | - | 476,359 | 476,359 | 531,381 | - | - |
| 2029 - Corrections Deputy Budgeted FTE | - | - | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | - | 80,993 | 80,993 | - | - | - |
| 60130 - Salary Related | - | - | 34,519 | 34,519 | - | - | - |
| 60140 - Insurance Benefits | - | - | 26,126 | 26,126 | - | - | - |
| 2029 - Corrections Deputy Budget | - | - | 141,638 | 141,638 | - | - | - |
| 6150 - MCSO Records Technician Budgeted FTE | - | - | 2.00 | 2.00 | - | - | - |
| 60000 - Permanent | - | - | 114,021 | 114,021 | - | - | - |
| 60130 - Salary Related | - | - | 44,818 | 44,818 | - | - | - |
| 60140 - Insurance Benefits | - | - | 47,984 | 47,984 | - | - | - |
| 6150 - MCSO Records Technician Budget | - | - | 206,823 | 206,823 | - | - | - |
| Coronavirus (COVID-19) Response Fund - Position Budget Total | - | - | 824,820 | 824,820 | 531,381 | - | - |
| Coronavirus (COVID-19) Response Fund - Salary Adjustments | - | - | - | - | 34,736 | - | - |
| Coronavirus (COVID-19) Response Fund - FTE Position Total | - | - | 6.00 | 6.00 | 3.00 | - | - |
| Coronavirus (COVID-19) Response Fund - Adjusted Position Budget Total | - | - | 824,820 | 824,820 | 566,117 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Sheriff

| 1516 - Justice Services Special Ops Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| Capital Outlay | | | | | | | |
| 60550 - Capital Equipment - Expenditure | 12,122 | - | 617,894 | 617,894 | 617,894 | - | - |
| Capital Outlay Total - Justice Services Special Ops Fund | 12,122 | - | 617,894 | 617,894 | 617,894 | - | - |
| Contractual Services | | | | | | | |
| 60160 - Pass-Through & Program Support | 148,276 | 208,919 | 83,000 | 83,000 | 83,000 | - | - |
| 60170 - Professional Services | 27,309 | 22,175 | 99,981 | 99,981 | 99,981 | - | - |
| Contractual Services Total - Justice Services Special Ops Fund | 175,585 | 231,094 | 182,981 | 182,981 | 182,981 | - | - |
| Internal Services | | | | | | | |
| 60350 - Indirect Expense | 371,844 | 437,786 | 532,732 | 532,732 | 567,824 | - | - |
| 60370 - Internal Service Telecommunications | 4,600 | 5,232 | 4,488 | 4,488 | 5,067 | - | - |
| 60410 - Internal Service Fleet & Motor Pool | 12,568 | - | - | - | - | - | - |
| 60411 - Internal Service Fleet Services | - | 2,408 | - | - | - | - | - |
| 60412 - Internal Service Motor Pool | - | 91 | - | - | - | - | - |
| 60430 - Internal Service Facilities & Property Management | 497 | 585 | 3,402 | 3,402 | 3,646 | - | - |
| 60432 - Internal Service Enhanced Building Services | - | - | 162 | 162 | 176 | - | - |
| 60435 - Internal Service Facilities Service Requests | 171 | 4,214 | - | - | - | - | - |
| 60440 - Internal Service Other | 150 | - | - | - | - | - | - |
| 60460 - Internal Service Distribution & Records | 14,023 | - | - | - | - | - | - |
| 60461 - Internal Service Distribution | - | 17,019 | 3 | 3 | 13,950 | - | - |
| 60462 - Internal Service Records | - | 237 | - | - | 1,348 | - | - |
| Internal Services Total - Justice Services Special Ops Fund | 403,854 | 467,571 | 540,787 | 540,787 | 592,011 | - | - |
| Materials & Supplies | | | | | | | |
| 60190 - Utilities | - | 25,431 | 5,000 | 5,000 | 5,000 | - | - |
| 60200 - Communications | 17,389 | 6,413 | 10,190 | 10,190 | 10,190 | - | - |
| 60210 - Rentals | 8,262 | 7,601 | 3,000 | 3,000 | 3,000 | - | - |
| 60220 - Repairs & Maintenance | 585 | 35 | 9,861 | 9,861 | 9,861 | - | - |
| 60240 - Supplies | 25,553 | 88,620 | 88,110 | 88,110 | 360,336 | - | - |
| 60246 - Medical & Dental Supplies | 165 | - | - | - | - | - | - |
| 60250 - Food | 156 | - | - | - | - | - | - |
| 60260 - Training & Non-Local Travel | 1,139 | 47,334 | 22,237 | 22,237 | 22,237 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Department Expenditure Detail by Fund, Ledger Category & Account

Sheriff

| 1516 - Justice Services Special Ops Fund | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 60270 - Local Travel | - | 221 | - | - | - | - | - |
| 60280 - Insurance | 13,485 | 17,119 | - | - | - | - | - |
| 60290 - Software, Subscription Computing, Maintenance | 26,312 | 32,487 | 13,000 | 13,000 | 13,000 | - | - |
| 60320 - Refunds | 1,608 | 1,091 | - | - | - | - | - |
| 60340 - Dues & Subscriptions | 115 | 50 | 660 | 660 | 660 | - | - |
| Materials & Supplies Total - Justice Services Special Ops Fund | 94,768 | 226,401 | 152,058 | 152,058 | 424,284 | - | - |
| Personnel | | | | | | | |
| 60000 - Permanent | 1,358,592 | 1,617,279 | 3,103,300 | 3,103,300 | 3,232,544 | - | - |
| 60100 - Temporary | 29,895 | 81,905 | 25,000 | 25,000 | 27,988 | - | - |
| 60110 - Overtime | 320,370 | 399,240 | 89,058 | 89,058 | 92,432 | - | - |
| 60120 - Premium | 69,506 | 88,825 | 1,370 | 1,370 | 1,534 | - | - |
| 60130 - Salary Related | 724,975 | 869,251 | 1,299,683 | 1,299,683 | 1,377,090 | - | - |
| 60135 - Non Base Fringe | 4,930 | 16,740 | 2,113 | 2,113 | 2,368 | - | - |
| 60140 - Insurance Benefits | 446,546 | 552,521 | 996,219 | 996,219 | 1,017,437 | - | - |
| 60145 - Non Base Insurance | 1,016 | 13,861 | 863 | 863 | 966 | - | - |
| Personnel Total - Justice Services Special Ops Fund | 2,955,831 | 3,639,622 | 5,517,606 | 5,517,606 | 5,752,359 | - | - |
| Operating Expenses Total - Justice Services Special Ops Fund | 3,642,159 | 4,564,689 | 7,011,326 | 7,011,326 | 7,569,529 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Sheriff

| 1516 - Justice Services Special Ops Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|--|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 2005 - Sergeant Budgeted FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 225,532 | 234,128 | 228,886 | 228,886 | 273,824 | - | - |
| 60130 - Salary Related | 103,994 | 108,417 | 97,555 | 97,555 | 118,128 | - | - |
| 60140 - Insurance Benefits | 54,841 | 57,931 | 58,206 | 58,206 | 65,024 | - | - |
| 2005 - Sergeant Budget | 384,367 | 400,476 | 384,647 | 384,647 | 456,976 | - | - |
| 2025 - Deputy Sheriff Budgeted FTE | 7.85 | 10.85 | 9.00 | 9.00 | 9.00 | - | - |
| 60000 - Permanent | 669,344 | 915,971 | 821,276 | 821,276 | 906,032 | - | - |
| 60130 - Salary Related | 287,344 | 396,430 | 350,031 | 350,031 | 390,864 | - | - |
| 60140 - Insurance Benefits | 196,254 | 282,755 | 243,354 | 243,354 | 262,927 | - | - |
| 2025 - Deputy Sheriff Budget | 1,152,942 | 1,595,156 | 1,414,661 | 1,414,661 | 1,559,823 | - | - |
| 2029 - Corrections Deputy Budgeted FTE | 7.50 | 7.50 | 2.50 | 2.50 | 2.50 | - | - |
| 60000 - Permanent | 680,559 | 688,102 | 226,297 | 226,297 | 273,221 | - | - |
| 60130 - Salary Related | 306,779 | 308,453 | 96,448 | 96,448 | 117,867 | - | - |
| 60140 - Insurance Benefits | 191,116 | 199,035 | 67,436 | 67,436 | 74,997 | - | - |
| 2029 - Corrections Deputy Budget | 1,178,454 | 1,195,590 | 390,181 | 390,181 | 466,085 | - | - |
| 4055 - Corrections Sergeant Budgeted FTE | 0.50 | 0.50 | - | - | - | - | - |
| 60000 - Permanent | 56,825 | 57,921 | - | - | - | - | - |
| 60130 - Salary Related | 28,367 | 28,427 | - | - | - | - | - |
| 60140 - Insurance Benefits | 13,749 | 14,429 | - | - | - | - | - |
| 4055 - Corrections Sergeant Budget | 98,941 | 100,777 | - | - | - | - | - |
| 6001 - Office Assistant 2 Budgeted FTE | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - | - |
| 60000 - Permanent | 22,683 | 23,754 | 25,348 | 25,348 | 27,134 | - | - |
| 60130 - Salary Related | 8,202 | 9,008 | 9,445 | 9,445 | 10,134 | - | - |
| 60140 - Insurance Benefits | 11,983 | 12,700 | 13,054 | 13,054 | 13,915 | - | - |
| 6001 - Office Assistant 2 Budget | 42,868 | 45,462 | 47,847 | 47,847 | 51,183 | - | - |
| 6002 - Office Assistant Senior Budgeted FTE | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | - | - |
| 60000 - Permanent | 205,868 | 210,836 | 223,030 | 223,030 | 182,465 | - | - |
| 60130 - Salary Related | 74,440 | 79,949 | 83,102 | 83,102 | 68,150 | - | - |
| 60140 - Insurance Benefits | 88,103 | 92,953 | 95,521 | 95,521 | 76,764 | - | - |
| 6002 - Office Assistant Senior Budget | 368,411 | 383,738 | 401,653 | 401,653 | 327,379 | - | - |
| 6030 - Finance Specialist 2 Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 63,997 | 70,386 | 70,386 | 73,038 | - | - |
| 60130 - Salary Related | - | 24,268 | 26,226 | 26,226 | 27,280 | - | - |
| 60140 - Insurance Benefits | - | 24,243 | 25,182 | 25,182 | 26,699 | - | - |
| 6030 - Finance Specialist 2 Budget | - | 112,508 | 121,794 | 121,794 | 127,017 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Sheriff

| 1516 - Justice Services Special Ops Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6035 - Alarm Ordinance Coordinator Budgeted FTE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | 58,868 | 61,638 | 65,751 | 65,751 | 70,345 | - | - |
| 60130 - Salary Related | 21,287 | 23,373 | 24,500 | 24,500 | 26,274 | - | - |
| 60140 - Insurance Benefits | 22,677 | 24,033 | 24,770 | 24,770 | 26,454 | - | - |
| 6035 - Alarm Ordinance Coordinator Budget | 102,832 | 109,044 | 115,021 | 115,021 | 123,073 | - | - |
| 6073 - Data Analyst Budgeted FTE | - | - | - | - | 1.00 | - | - |
| 60000 - Permanent | - | - | - | - | 74,604 | - | - |
| 60130 - Salary Related | - | - | - | - | 27,865 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 26,842 | - | - |
| 6073 - Data Analyst Budget | - | - | - | - | 129,311 | - | - |
| 6087 - Research Evaluation Analyst Senior Budgeted FTE | - | 1.00 | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | 80,868 | 89,053 | 89,053 | - | - | - |
| 60130 - Salary Related | - | 30,665 | 33,181 | 33,181 | - | - | - |
| 60140 - Insurance Benefits | - | 25,744 | 26,844 | 26,844 | - | - | - |
| 6087 - Research Evaluation Analyst Senior Budget | - | 137,277 | 149,078 | 149,078 | - | - | - |
| 6088 - Program Specialist Senior Budgeted FTE | - | - | 1.00 | 1.00 | - | - | - |
| 60000 - Permanent | - | - | 86,426 | 86,426 | - | - | - |
| 60130 - Salary Related | - | - | 32,203 | 32,203 | - | - | - |
| 60140 - Insurance Benefits | - | - | 26,610 | 26,610 | - | - | - |
| 6088 - Program Specialist Senior Budget | - | - | 145,239 | 145,239 | - | - | - |
| 6107 - Equipment/Property Technician Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 52,367 | 57,483 | 57,483 | 62,275 | - | - |
| 60130 - Salary Related | - | 19,858 | 21,418 | 21,418 | 23,260 | - | - |
| 60140 - Insurance Benefits | - | 23,208 | 24,034 | 24,034 | 25,720 | - | - |
| 6107 - Equipment/Property Technician Budget | - | 95,433 | 102,935 | 102,935 | 111,255 | - | - |
| 6108 - Logistics Evidence Technician Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 53,829 | 68,403 | 68,403 | 61,826 | - | - |
| 60130 - Salary Related | - | 20,412 | 25,487 | 25,487 | 23,092 | - | - |
| 60140 - Insurance Benefits | - | 23,338 | 25,006 | 25,006 | 25,679 | - | - |
| 6108 - Logistics Evidence Technician Budget | - | 97,579 | 118,896 | 118,896 | 110,597 | - | - |
| 6150 - MCSO Records Technician Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 47,961 | 52,722 | 52,722 | 64,582 | - | - |
| 60130 - Salary Related | - | 18,187 | 19,644 | 19,644 | 26,336 | - | - |
| 60140 - Insurance Benefits | - | 22,816 | 23,610 | 23,610 | 25,930 | - | - |
| 6150 - MCSO Records Technician Budget | - | 88,964 | 95,976 | 95,976 | 116,848 | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Sheriff

| 1516 - Justice Services Special Ops Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 6200 - Program Communications Coordinator Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 76,337 | 81,836 | 81,836 | 89,133 | - | - |
| 60130 - Salary Related | - | 28,947 | 30,492 | 30,492 | 33,291 | - | - |
| 60140 - Insurance Benefits | - | 25,341 | 26,201 | 26,201 | 28,164 | - | - |
| 6200 - Program Communications Coordinator Budget | - | 130,625 | 138,529 | 138,529 | 150,588 | - | - |
| 6258 - Facility Security Officer Budgeted FTE | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | - | - |
| 60000 - Permanent | 351,744 | 358,023 | 364,116 | 364,116 | 410,544 | - | - |
| 60130 - Salary Related | 142,296 | 145,300 | 140,615 | 140,615 | 155,683 | - | - |
| 60140 - Insurance Benefits | 135,938 | 143,148 | 145,914 | 145,914 | 157,680 | - | - |
| 6258 - Facility Security Officer Budget | 629,978 | 646,471 | 650,645 | 650,645 | 723,907 | - | - |
| 6414 - Systems Administrator Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 88,469 | 97,301 | 97,301 | 106,279 | - | - |
| 60130 - Salary Related | - | 33,547 | 36,255 | 36,255 | 39,695 | - | - |
| 60140 - Insurance Benefits | - | 26,421 | 27,578 | 27,578 | 29,724 | - | - |
| 6414 - Systems Administrator Budget | - | 148,437 | 161,134 | 161,134 | 175,698 | - | - |
| 9627 - Captain Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 146,000 | 164,388 | 164,388 | 177,786 | - | - |
| 60130 - Salary Related | - | 71,458 | 78,519 | 78,519 | 85,207 | - | - |
| 60140 - Insurance Benefits | - | 31,541 | 33,549 | 33,549 | 36,232 | - | - |
| 9627 - Captain Budget | - | 248,999 | 276,456 | 276,456 | 299,225 | - | - |
| 9634 - Administrative Specialist (NR) Budgeted FTE | - | 1.00 | 1.00 | 1.00 | 1.00 | - | - |
| 60000 - Permanent | - | 55,953 | 64,823 | 64,823 | 67,415 | - | - |
| 60130 - Salary Related | - | 21,777 | 24,801 | 24,801 | 25,854 | - | - |
| 60140 - Insurance Benefits | - | 23,527 | 24,687 | 24,687 | 26,188 | - | - |
| 9634 - Administrative Specialist (NR) Budget | - | 101,257 | 114,311 | 114,311 | 119,457 | - | - |
| 9647 - Lieutenant Budgeted FTE | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | - |
| 60000 - Permanent | 135,820 | 259,239 | 281,083 | 281,083 | 270,510 | - | - |
| 60130 - Salary Related | 67,801 | 127,234 | 113,485 | 113,485 | 116,572 | - | - |
| 60140 - Insurance Benefits | 29,449 | 60,166 | 62,852 | 62,852 | 64,722 | - | - |
| 9647 - Lieutenant Budget | 233,070 | 446,639 | 457,420 | 457,420 | 451,804 | - | - |
| 9749 - AA/EEO Specialist Budgeted FTE | - | 0.50 | 0.50 | 0.50 | - | - | - |
| 60000 - Permanent | - | 34,470 | 39,935 | 39,935 | - | - | - |
| 60130 - Salary Related | - | 13,416 | 15,279 | 15,279 | - | - | - |
| 60140 - Insurance Benefits | - | 13,654 | 14,352 | 14,352 | - | - | - |
| 9749 - AA/EEO Specialist Budget | - | 61,540 | 69,566 | 69,566 | - | - | - |

* Revised as of Jan 1, 2023

FY 2024 Legal Detail - Position Full Time Equivalent (FTE) & Budget by Job Profile & Fund

Sheriff

| 1516 - Justice Services Special Ops Fund | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised* | FY 2024 Proposed | FY 2024 Approved | FY 2024 Adopted |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 9749 - AA/EEO Specialist (inactive) Budgeted FTE | - | - | - | - | 0.50 | - | - |
| 60000 - Permanent | - | - | - | - | 41,531 | - | - |
| 60130 - Salary Related | - | - | - | - | 15,927 | - | - |
| 60140 - Insurance Benefits | - | - | - | - | 15,225 | - | - |
| 9749 - AA/EEO Specialist (inactive) Budget | - | - | - | - | 72,683 | - | - |
| Justice Services Special Ops Fund - Position Budget Total | 4,191,863 | 6,145,972 | 5,355,989 | 5,355,989 | 5,572,909 | - | - |
| Justice Services Special Ops Fund - Salary Adjustments | 69,389 | 44,360 | 43,213 | 43,213 | 54,162 | - | - |
| Justice Services Special Ops Fund - FTE Position Total | 30.35 | 43.85 | 37.50 | 37.50 | 35.50 | - | - |
| Justice Services Special Ops Fund - Adjusted Position Budget Total | 4,261,252 | 6,190,332 | 5,399,202 | 5,399,202 | 5,627,071 | - | - |

* Revised as of Jan 1, 2023