



Multnomah  
County

# FY 2024 Executive Budget

Volume 1:  
Proposed Policy &  
Legal Detail

Proposed by  
Multnomah County Chair  
Jessica Vega Pederson  
April 27, 2023

## Land Acknowledgment

Multnomah County is named after the Multnomah tribe from this area and is honored to carry their name. Our County acknowledges the land we occupy as residents is unceded Indigenous land. Due to efforts to annihilate Indigenous peoples from lands and history, many tribes and Nations who lived, hunted and fished in what is now Multnomah County and Oregon are not remembered. Multnomah County also acknowledges the history of the Portland metro area as a destination site for the Indian Relocation Act of 1956, which coerced Native people to leave their homes on tribal land and assimilate into the dominant culture.

Because of this history, Multnomah County is home to the ninth largest urban Indigenous population in the United States and will continue to work in solidarity to uplift the collective power, leadership, creativity and wisdom of Indigenous communities in the County and beyond. In remembering these communities, we seek to honor their legacy, their lives and their descendants.



## Jessica Vega Pederson Multnomah County Chair

April 27, 2023

### Multnomah County **Executive Budget Message**

The 2024 Multnomah County Executive Budget is the first budget created by my administration in a year of transition for the County and for our communities. We are at once emerging from years of hardship, organizational restructuring, investment and constraint brought on by the COVID-19 pandemic and turning an important corner to take forward the lessons we've learned and the things we've accomplished together despite historic challenges.

As a community we are pulling back together following the worst devastations of the pandemic, reckoning with centuries of racial and social injustice, and wrestling with the continued impacts of homelessness and a lack of affordable housing, community violence, climate change and economic inequality.

Yet I know that a just recovery is possible — especially as we lean into our ability to grow together as a community and work more closely and effectively, building unlikely but fruitful partnerships in the face of unprecedented needs and changes.

The complex challenges we face today demand strong and bold leadership. The investments in my proposed \$3.5 billion Fiscal Year 2024 Executive Budget strategically help us continue our recovery from the pandemic and shore up the systems we need for the future. This budget effectively makes significant positive impacts, especially around the priority areas of housing and homelessness, health and safety, infrastructure, and our continued investments in community partnership and sustainability.

The past three budgets under previous Chair Deborah Kafoury were built in direct response to the deadly threat and outsized challenges of the pandemic. Those spending plans featured multimillion-dollar investments in the County's COVID-19 response and appropriated the federal lifelines we received through the 2020 Coronavirus Aid, Relief, and Economic Security (CARES) Act and the 2021 American Rescue Plan (ARP) Act.

These federal stimulus programs were and continue to be sustaining to our recovery efforts. However, considering the stage of our pandemic recovery we are now in, as well as the end of federal COVID-19 funding, we deemed it necessary to examine which ARP-funded programs would still be needed in the year ahead. The decisions to continue certain programs were based on what's happening currently in our community, and we worked to appropriate the right kind of funding to those programs in the form of ARP, and one-time or ongoing County General Fund dollars.

When I was sworn in as Chair, it was with a commitment to solve big problems — and one of those in my first 100 days has been the stewardship of this budget. While I took office amid a budgeting process that was well underway, it has still yielded a deep look at what our opportunities are for continuing the investments made in response to the pandemic and prioritizing our dollars to make the greatest impact on the biggest challenges before us.

My team and I have used our first months to deepen our understanding of the work of the County; engage with the broader community and Community Budget Advisory Committees (CBACs) through an abbreviated community engagement process; and thoughtfully consider the investments needed to sustain our communities with dwindling federal ARP dollars.

The FY 2024 budget was built to reflect the values that are foundational to Multnomah County and the ways we bring those values into a deeper relationship with our communities as the social safety net that helps people and communities not just meet their basic needs, but rise and thrive.

But as we've known for many years — and as was made even more stark during the pandemic — we cannot ignore the root causes of disparities that impart more harm on some communities than others. While no single budget can eradicate the interconnected root causes that contribute to community turmoil and crises, Multnomah County has a meaningful leadership role to play. The setting of our fiscal priorities through this budget is one of the most important ways we show leadership in this area.

This is why it is so critical for the County to provide services that address the consequences of systemic and historic inequalities regarding the resources and solutions to which communities have access. It's why we continue to endeavor and invest more deeply in direct services that recognize those harms while also strengthening our ability to build systems of justice and equality.

Our FY 2024 investments in equity look at priorities both within Multnomah County's infrastructure, providing ongoing resources and support across every single departmental budget, and our continued efforts to engage deeply with people throughout our communities whose voices deserve to be heard, uplifted and prioritized in our commitment to healing, engagement and service.

New investments in this area include internal work to provide updates to our Workforce Equity Strategic Plan and equity coordination, coaching and best practices for manager and human resources partners and external work in equitable contracting and contract-management, along with a large-scale purchasing and contracting redesign. We're also investing \$1.0 million of one-time-only General Funds to continue support for Equity-focused system development and capacity-building in the Joint Office of Homeless Services (JOHS).

I am also prioritizing a re-visioning of Multnomah County's Mission, Vision and Values to provide better alignment in all of our departmental work. This process will engage partners from all across the County to revise these foundational ideas for the first time in over a decade.

This budget focuses on accountability and prudent fiscal stewardship. With a continued focus on fiscal stability, we've considered infrastructure and capacity at many levels of service and investment. And as we, by necessity, ramp down services that were funded with ARP dollars, we prioritized the most critical services by strategically allocating our limited General Fund dollars across departments.

The County Budget Office's fiscal projections inform the extent of the constraints we must account for as we build the budget. Every year, we make realistic assumptions about revenues while also planning for worse scenarios to ensure that our safety net is as stable as possible.

For the FY 2024 budget, we increased our General Fund and Business Income Tax (BIT) reserves, by allocating one-time-only funding, to 12% of anticipated revenues in service of good governance and a healthy rainy day fund.

We do this partly in anticipation of a recession, and partly in preparation for any rebalancing of statewide funds, and we are increasing our reserves to meet both of these challenges should they arise.

In this vein, we've also invested \$6.8 million in one-time-only dollars to pay off the final year of the Enterprise Resource Planning (Workday) debt and free up ongoing funding for services in the future. We also invested \$14 million for a second year in retention incentives for Multnomah County employees.

The County, under my leadership, will continue to prioritize urgency, transparency, accountability and collaboration. Regional and jurisdictional coordination is more important than ever, especially in our work to address homelessness, behavioral health, community safety, and environmental and climate work.

Just as our safety net is built through partnership, so is our map of investments to support it.

As such, I want to emphasize that this budget is not built in a silo, separated from other sources of funding, development and resource coordination, but rather in concert with the many other jurisdictional and community partners who share in these investments.

When I look at the many issues and crises that have already been brought before us in the first 116 days of my administration, I am confident that this budget positions us well to respond effectively and equitably. It represents a recognition and a desire to take profound challenges across many critical areas head on, including and especially through careful stewardship of the Metro Supportive Housing Services Measure (SHS) dollars, increased investments in and accountability for Multnomah County Animal Services, support for operating the Behavioral Health Resource Center (BHRC) and developing the Behavioral Health Emergency Coordination Network (BHECN), and the stabilization and modernization of County services and our workforce.

We are supporting a community that is working to remember how to be together again. We're meeting each other out for a meal or gathering in the park or community center for an event – sometimes for the first time in years. We're also coming back together to address the biggest issues our community faces and that's what this budget helps to focus our attention on and address.

As we continue to adapt to this post-pandemic world and structure our investments accordingly, we also must continue to lean into opportunities to help define what our safety net looks like and how it serves those who need it. I believe that all of us, no matter where we come from in Multnomah County or what our particular challenges are, have a right to thrive, and this Executive Budget is built with that goal in mind.

## Housing, Shelter and Our Homelessness Continuum of Care and Prevention

Never in the history of our county has there been more of a call or a need to address the short-, medium- and longer-term goals that will help us resolve our homelessness crisis with urgency, accountability and transparency, across all of our programs and investments.

The reality of our situation right now in Multnomah County is that too many of our neighbors are living on the streets — without shelter, without the services needed to stabilize and address basic needs and behavioral health challenges, and without a pathway to supportive, long-term housing. There are also many among us who live with housing instability, living at risk each month of losing their homes. Our investments in these priority areas mark Multnomah County's commitment to addressing these issues with increased urgency, transparency, accountability and collaboration.

One of the defining features of the FY 2024 budget is the record amount of funding devoted to addressing housing and homelessness — including from the General Fund, SHS and other investments. Each investment we've made felt both necessary and essential to addressing this pressing crisis with the urgency it requires. These investments also reflect the enormous priority every one of our partners — from the federal government, the state, regional jurisdictional partners and providers of homeless services — is also putting into a collaborative effort we hope and expect will reduce unsheltered homelessness this year and prevent thousands from becoming homeless in the first place.

The Program Offers in my Executive Budget reflect \$128 million in investments for housing placements, rent assistance and support services designed to meet those experiencing homelessness where they are - on the streets, in vehicles, in shelter beds - and assist them to successfully move into permanent housing and help them stay there. And \$87 million in strategies to provide safety on and off the streets, including alternative shelter, motel-based shelter and vital outreach workers on the ground every day.

#### Data and Accountability

This budget comes at an important moment for the Joint Office of Homeless Services (JOHS), which welcomes new Director Dan Field this week. Director Field joins us ready to help set the priorities and spending of a \$280 million total investment in a system-wide response to homelessness that not only addresses this crisis in the short-term, but also builds the infrastructure needed to grow our response over the longer-term.

To ensure the best possible foundation for that growth, the FY 2024 budget will put new resources toward improving the reliability of data. This includes our sustained work with the Built for Zero initiative, part of an ongoing effort to build systems transformation into the ways we collect, use and disseminate information about people experiencing homelessness. Improved data collection and reporting through efforts like Built for Zero will enable the Joint Office to prioritize resources, test investments in the system and understand whether its efforts are truly helping solve chronic homelessness.

#### Housing Multnomah Now

With strong partnership with the City of Portland, the State of Oregon, emergency management and regional jurisdictional partners, the County has established a Multi-Agency Coordinating (MAC) group focused on reducing unsheltered homelessness. The MAC group will coordinate an infusion of SHS and state resources and a new initiative called "Housing Multnomah Now," fully funded in the FY 2024 budget, that is built on best practices from across the country.

This initiative, led by the Joint Office through the MAC group, is a \$32 million, 12-month plan to unify local and state efforts to bring urgency and coordination toward reducing unsheltered homelessness starting in Portland's central city.

From there, Housing Multnomah Now will expand to helping unhoused individuals in a part of East County into homes. This program uses a by-name list and a targeted timeline with the purpose of providing options, support and a path connecting people directly to housing to stop the shuffle of moving people from one location to another as they're living outside.

This combined investment will rehouse 300 households and create 140 new shelter beds by the end of this year. Until the local housing vacancy rate is 0%, there are rental units in the metro area available right now to address the crisis of homelessness outside. Landlord incentives, guaranteed rental subsidies, and stability-focused wraparound services offered through Housing Multnomah Now will increase access to these available units.

Housing Multnomah Now's focus on housing placement also supports and strengthens our shelter system. Funding devoted to this effort will help limit the length of stay in all shelters by eliminating bottlenecks that keep people from being housed. That will enable us to make better use of the beds we already have, and provide safe sleep options for more people in a time when they need them most.

Housing Multnomah Now also leverages the state's Medicaid 1115 waiver that, along with funding for supportive services, can help move those with behavioral health needs into vacant rental units and support them in staying housed.

### Shelter and Stability

In this Executive Budget, \$87 million will be directed to investments to aid safety on and off the street, including population-specific and trauma-informed congregate shelters, motel shelter rooms and alternative shelters. Sustaining our existing shelter capacity is a priority for me, and is evidenced by the \$17 million dollar investment in one-time-only General Funds to ensure that diversity of shelter beds created with ARP funds from the City of Portland and Multnomah County remain, so that hundreds of people have a safe place to sleep off the street.

Should all beds come online as currently budgeted and predicted — including all beds funded through other sources — this will support more than 2,500 beds of year-round shelter off the street with the wraparound services required to support those seeking it. If funding is successfully deployed to its full capacity, this will ensure the number of available shelter beds continues to exceed pre-pandemic levels at a time when the pandemic (and the fallout from it) has made this support more critical than ever.

This budget also uses SHS dollars to stabilize funding for the Promoting Access to Hope (PATH) programs, which is designed to connect people experiencing homelessness to treatment for substance use disorders while also helping them overcome other barriers that can keep them from becoming or staying housed. This includes detoxification and withdrawal management, ongoing recovery support services and culturally specific care coordination for clients across a continuum of needs.



Between 2018 and 2020, the Joint Office, the Multnomah County Sheriff's Office, the County Health Department, Health Share of Oregon and the Local Public Safety Coordinating Council participated in the Frequent Utilizer System Engagement (FUSE) analysis, sponsored by the Corporation for Supportive Housing (CSH).

Comparing data from the homeless services, healthcare and public safety systems, FUSE identified a subset of people who were most frequently engaged in all three. The study revealed that the Permanent Supportive Housing (PSH) model, more than any other intervention, significantly reduced their engagement in the legal and healthcare systems. To ensure ongoing housing stability, this budget allocates \$1.0 million of SHS funding to continue the FUSE pilot, providing PSH to up to 40 frequent users of these systems.

### Cross-departmental Investments

Numerous cross-departmental investments made possible through SHS ensure that we can foster cohesion, capacity-building and collaboration across the many connections the County shares with our community in our work to address homelessness and housing. These include deep investments through the Joint Office in the Department of County Human Services' Aging, Disability and Veterans Services Division and Multnomah Stability Initiative, behavioral health crisis services in the Health Department, and housing assessment and referral services in the Department of Community Justice.

## Public, Behavioral and Community Health

Across our community, creating and prioritizing opportunities for people to sustain or regain their health — and the stability it can bring — continues to be a focus of our investments and programs. This is as critical today as it has ever been, as Multnomah County is called upon to provide a robust and responsive health and social safety net that can meet the needs created or exacerbated by the COVID-19 pandemic, offer services across our behavioral health continuum of care, and the implement health initiatives through partnerships with community-based organizations, the State of Oregon and health system partners.

We provide quality care to our most vulnerable populations, including people who are at risk of or experiencing homelessness, individuals housed in the County's jails or juvenile detention, and people facing severe and complex behavioral health challenges.

In a recent board meeting to celebrate Public Health Awareness Month, I was struck by the coordination across our Health Department when it comes to providing public health programming, connections through community organizations, advisors with lived expertise, and equitable and thoughtful approaches to keeping Multnomah County residents healthy.

The FY 2024 budget reflects the intentional and successful interconnectedness of our approach to health and wellness, as well as the ways the Health Department’s programs relate to and impact the work of other County departments. It also continues funding to support communities most impacted by the ongoing effects of the COVID-19 pandemic, like a \$500,000 one-time-only investment to continue behavioral health outreach to older adults, as well as Black, Indigenous and other People of Color, experiencing significant barriers that helps address symptoms of stress, anxiety, depression, isolation, fear and loneliness.

We must prioritize our recovery not only by mitigating COVID-19’s effects on people’s health, but also by addressing the needs of those whose long-term stability has been upended by structural inequalities that were only deepened by the pandemic.

Behavioral Health Resource Center (BHRC)

The Behavioral Health Resource Center utilizes a first-of-its kind peer-led model, with a day center that employs a workforce with lived experience to connect with people who are experiencing chronic homelessness along with severe and persistent mental illness and substance use. The goal of the BHRC is to offer immediate assistance through hygiene services and other resources, and build relationships to help stabilize and eventually house people who currently fall outside most systems. Opened in December 2022 in downtown Portland, the BHRC received more than 17,000 visits within its first four months of operation.

This FY 2024 budget allocates \$2.5 million of new, ongoing General Fund to sustain daily operations at the BHRC, which will include the addition of 33 shelter beds and 19 bridge housing beds in spring 2023. These new services will assist BHRC clients, who often fall outside of the reach of other services, find permanent housing placements and stability. The critical work happening at the BHRC is meeting an incredible need in our community, and its programs are just one piece of a system-wide puzzle that requires investment and expansion.

Behavioral Health Emergency Coordination Network (BHECN) Sobering Facilities

The Behavioral Health Emergency Coordination Network is a multi-jurisdictional and cross-agency collaboration that is developing an improved triage and assessment network for people experiencing behavioral health crises, especially those driven by substance use disorder. Under the County’s leading role in this vital effort, previous budgets have funded project management support based in the Health Department to develop and sustain this partnership.

Since the December 2019 shutdown of a sobering center run by Central City Concern, our community has lacked the sobering-bed resources and harm-reduction support needed to serve people suffering from substance use disorders who require acute monitoring and care.

Our \$2 million investment in BHECN, utilizing money received from an opioid settlement, will go to fund project management for continued community-centered collaboration, along with the hard costs associated with projects slated to come online in the next fiscal year to address critical gaps in our system and increase the number of beds available for community members to stabilize from acute intoxication.

Leveraging these dollars in this way bolsters our ability to meet a huge unmet need in our community and give us the long-range benefit of the sobering beds we need in order to provide immediate stabilization, transitional support and a better solution for responding to acute crises.

### Rockwood Health Center

Purchased from our partner CareOregon, the acquisition of this critical Community Health Center was the first piece of paperwork I signed as Multnomah County Chair. This east Portland health center was originally established to reduce significant barriers to healthcare for low-income and underinsured residents in the Rockwood area who previously had to travel outside of their neighborhood to access primary care, pharmacy and dental services. Today, Rockwood Health Center continues to meet some of the greatest needs across Multnomah County for community health services. Investing more than \$3 million of County General Fund dollars into the development and revitalization of this facility ensures continued access to this critical community resource. Staffed by four family practice providers, one internal medicine provider, two providers specializing in mental health and addictions, and two providers with a community health specialization, this clinic serves more than 8,000 individuals each year. More than 65% of Rockwood patients identify as people of color, and 35% utilize interpretation services.

### School-based Mental Health Supports

We continue to prioritize upstream mental and behavioral health supports in 38 school-based mental health sites across six school districts, including six sites that are culturally specific. In response to the dearth of culturally responsive mental health providers across the community, this FY 2024 investment also includes a partnership with existing educational access programs to provide workforce development opportunities that can help expand the pool of bicultural bilingual mental health providers. This pipeline will pair interns to Youth Engagement Specialists and help implement afterschool programs for 6th through 12th grade students in 13 schools.

## Stabilization and Modernization

Multnomah County has a huge opportunity in this moment to capitalize on what we learned during the pandemic and turn those lessons into positive change on behalf of our community members, Multnomah County's more-than-6,000 employees, and the spectrum of partners critical to our ability to help communities recover and thrive. I am committed to making sure Multnomah County is positioned to think proactively about investments to our workforce, our partnerships and our infrastructure to make sure we are supporting those doing the work in the best possible ways.

### Increased Pay for Human Service Providers

The County relies on an extensive and committed network of community-based organizations to provide health and human services, including shelter services, outreach, and assistance for seniors, youth and families. But we know that recruitment and retention challenges among our nonprofit partners continue to be a limiting factor in our ability to provide the safety net services the community needs.

Investments in increased pay at the service level for the human service providers who make up our continuum of care are an important feature of this FY 2024 budget. This includes \$1.5 million dollars for a 3% increase in wages, along with more than \$500,000 to stabilize partnerships and contracts. This addition of one-time-only dollars to our budget will help us incentivize accountability and outcomes while also making sure our partnerships are sustainable over time.

### Multnomah County Animal Services

On my first day in office in January, I learned of a crisis at the Multnomah County Animal Shelter in Troutdale, which had taken in so many dogs over the holidays and experienced so many staff vacancies that it required a surge of assistance and support. After stabilizing the immediate crisis, we took the next steps in the County's promise to conduct a detailed review of the division and began addressing long-standing structural and management challenges in partnership with the community.

The work to stabilize Animal Services is prioritized in this Executive Budget with the addition of 10 full-time equivalent (FTE) positions to this division, including seven animal care staff (a 31% increase in animal care staffing levels) needed to ensure adequate levels of care for the animals in our custody. It will also bring needed support to a systems-based overhaul, workflow revisions and the completion of the remaining phases of the detailed review needed to develop long-term stabilization, both for the people who work in our shelter and the animals who need and deserve the best care available.

### Earthquake Ready Burnside Bridge

The County's Earthquake Ready Burnside Bridge Project is a critical infrastructure investment to ensure our region has at least one downtown bridge we can count on when the next major earthquake strikes. As our region is overdue for a major Cascadia Subduction Zone earthquake, we are facing a 1 in 3 chance in the next 50 years of being hit by an earthquake of magnitude 8 or higher.

Over the next decade, this multi-million-dollar seismic overhaul will bring \$545 million into the local, state and regional economies and create 6,200 years of employment (in job-years), with 3,400 job-years in the tri-county area and up to 35% of job-years going to minority- or women-owned and emerging new businesses or apprenticeships. Multnomah County will set ambitious goals for ensuring the project employs a diverse workforce and involves a diverse group of subcontractors.

As we complete the project’s Environmental Review phase, this budget invests the specific dollars needed to begin and complete a Design Phase of the bridge and its infrastructural and seismic-enhancements.

Elections Expansion

The Multnomah County Elections team has a very big job in front of them with the implementation of the City of Portland’s ranked-choice voting election system by 2024, approved by voters in November 2022, followed by the implementation of Multnomah County’s ranked-choice voting system by 2026.

In order to make sure this division has everything it needs to implement the technical changes necessary for these new systems, this budget allocates \$133,000 in new ongoing resources for elections infrastructure and staffing needs. And to help expand culturally specific voter education and outreach in the critical years ahead, we are investing close to \$800,000 for expanded voter outreach and engagement relating to charter reform, including two education and outreach staff positions.

County Management

This Executive Budget invests in modernizing our workplace, including investments in information technology and data tracking systems, a down payment on a forthcoming website redesign, investments in a contractor capacity review, and \$4.0 million in one-time dollars to increase our infrastructure for planning for and responding to our Future of Work needs.

We are also looking closely across this FY 2024 budget at ways to increase equity and accountability in contracting, including adding staff in contracts management to help Multnomah County restructure our contracts, starting with procurement and through the contracting process. We expect this to both increase accountability around the work we do with contractors and provide a more robust on-ramp for all contractors looking to work with the County, including and especially from minority- and women-owned businesses.

Further, the County’s ability to advance equity in our community is deeply rooted in our ability to build and work toward equity inside our organization. Included in our management dollars is a new 1.00 FTE in the County’s Office of Diversity and Equity. This staff position will assist in the work to further Multnomah County’s Workforce Equity Strategic Plan (WESP), one of the primary vehicles for making progress toward countywide and departmental equity goals that promote an organizational culture of safety, trust, and belonging.

The WESP is the foundation for equity work in the areas of promotion and professional development, employee retention, recruitment, and workforce development. By working along all avenues of the employee experience, we can attract, cultivate and retain a dynamic and diverse workforce to best serve the needs of Multnomah County communities.

We are also continuing ongoing funding for our Community Budget Advisory Committees, our Office of Community Involvement, the Multnomah Leadership Academy and the Multnomah Idea Lab to connect and deepen our partnership with active community members.

## Community Safety and Violence Prevention

Multnomah County, like many communities, is facing an undeniable epidemic of gun violence and increased behavioral health acuity needs in our community. The County is deeply committed to addressing gun violence in our community, and will continue to support both upstream prevention programs and interventions, while also providing access to mental and behavioral healthcare for community members who need it most. In order to effectively address the emergency situation we are in, I am investing in multi-departmental and multi-agency work that provides a comprehensive approach through upstream, downstream and intervention strategies.

We are committed as a County to family stabilization efforts and resource-building across departments to address root causes and break the cycles of violence. More than ever before, we're taking a "one-county" approach to our strategic investments, spreading them across the Department of Community Justice, the Multnomah County District Attorney's Office, the Multnomah County Sheriff's Office, the Department of Human Services, and the Health Department. This approach will have the most impact on the underlying causes that lead to community violence and behavioral health acuity, and work to end this ongoing crisis for Multnomah County.

### Behavioral Health

In addition to our investments in the Behavioral Health Resource Center, Behavioral Health Emergency Coordination Network, school-based mental health supports and homelessness continuum of care services, we are continuing to fund strategies that respond to and support behavioral health crises in our community. This includes funding the Behavioral Health Division's Crisis Line, mobile crisis outreach team, urgent walk-in clinic and peer support services. Both the Crisis Line and mobile crisis outreach team provide 24/7 access to clinical support.

Moreover, over the past two years, we have witnessed an increase in behavioral health acuity, illicit substance use and violence in the central city, impacting the most vulnerable and marginalized population of houseless individuals. In response, we are continuing to fund the Old Town Inreach Project to provide targeted clinical and peer support services to people surviving on the streets of the Old Town neighborhood.

### Corrections and Corrections Health

The safety and health of corrections staff and people in the County's custody are at the forefront of my mind. As a County, we want to limit incarceration but also make sure that people in our custody have access to robust and thorough care and that our staff has the resources it needs to do that.

This is why one of the largest focused investments in this department is for maintaining the full capacity of our jail beds so we're successful in protecting victims and the rights of people accused of crimes while also increasing community safety. Our jail bed capacity ensures that we're able to stand up a corrections system that meets Multnomah County's needs and supports the safety, health, and well-being of those who work and reside in our correctional facilities.

In addition, we are funding a Behavioral Health Nurse Practitioner and continuing to support our investments in Corrections Health's behavioral health services to support the influx of youth and adults in custody with higher-acuity behavioral health needs. Currently, over 40% of youths in custody have significant mental and behavioral health challenges.

We are also funding a revised staffing model for Corrections Health, a department that has struggled over the past few years due to staffing shortages and the need for overtime. This new \$1.0 million dollar investment will help build a staffing model more suited to this current job market, improving recruitment, retention and the staff's ability to provide care to those in our custody.

This budget also provides one-time-only funding to increase safety and security at our Juvenile Justice Center.

### Gun Violence Prevention

Successful violence prevention will only happen when we consider a connected, system-wide approach built through the work of many communities, partners and Multnomah County departments. This Executive Budget shares a commitment to increasing coordination and collaboration with community and government partners to ensure that behavior rooted in social inequities, such as racism and poverty, is mitigated.

The FY 2024 budget also prioritizes the Community Healing Initiative (CHI), a culturally specific program that serves individuals and families involved with both the Adult and Juvenile service divisions of the Department of Community Justice. CHI is a family- and community-centered collaboration that provides supervision, intervention, and prevention strategies to youth and families who have recent involvement with high-risk behaviors associated with violence.

In addition to CHI, we are funding 3.00 FTE culturally specific Community Health Specialists positions within the Health Department to focus on youth violence prevention and mentoring, and to provide training to Latine, Somali, and Black and/or African American communities.

One of the many impacts of the COVID-19 pandemic is a significant backlog of gun violence cases for the District Attorney's Office.

This budget, which was \$750,000 of formerly ARP dollars, funds 2.00 FTE Investigators and 2.00 FTE Prosecutors with general and one-time-only funding to handle these complex cases and reduce the backlog.

#### Support for Women and Families

Multnomah County is committed to addressing the increase in domestic violence and supporting victims and survivors. This budget continues investment in the Victim and Survivor Services team in the Department of Community Justice (DCJ), a team that has continued to meet the growing demands exacerbated by the pandemic. The funding will allow DCJ to continue its collaboration with the District Attorney's Office and the courts to seek solutions and to provide much-needed advocacy and direct assistance to victims and survivors for safety planning that can help stop the cycle of harm and increase self-sufficiency. This budget stabilizes funding in this area as well, moving the funding for 1.00 FTE of Domestic Violence Case Management from the American Rescue Plan to the County's General Fund.

This Executive Budget also continues to invest in the Diane Wade House, a first-of-its-kind Afrocentric transitional housing program for adult women involved in the criminal justice system in Multnomah County. The home provides gender-responsive, trauma-informed services and offers a variety of daytime services, including mentoring and life-skills programs. It is intended to be a low-barrier, transitional housing program, with eligibility requirements designed to reduce barriers to entry rather than place undue burdens on those who need housing and services. The Diane Wade House is a crucial part of an overall Multnomah County strategy to reduce unnecessary incarceration and the number of African Americans who are over-represented in the criminal justice system.

DCJ's Transforming Juvenile Probation initiative, which assists families and youth, is a collaboration with juvenile system partners and stakeholders designed to shift probation practices away from prioritizing surveillance and sanctions toward a more developmentally appropriate strategy that focuses on promoting positive behavior change and long-term success for youth.

#### Auto and Retail Theft

Last year, the Multnomah County District Attorney's Office received the most stolen car referral cases in its history. And businesses of all sizes are complaining about increases in retail theft, likely driven by organized theft rings. In response to these upticks, this budget allocates new funding for an Auto and Commercial Retail Theft Unit that will take a more targeted and coordinated approach in addressing these rising crimes.

To further aid investigation and prosecution efforts, this budget also supports the District Attorney's recruitment and retention initiatives by bringing the department's retirement contributions in line with other public safety departments.



## Youth and Family Supports

Multnomah County invests in a two-generation approach that centers whole families and supports both children and caretakers simultaneously with services that are inclusive, culturally responsive and reflective of ongoing engagement with parents, educators, community providers, organizations, policymakers and early childhood specialists.

Among the things Multnomah County does best is meeting community members where they are, deeply investing in early childhood education and after-school programs, developing relationships with young people and families early, and staying with them over the course of the many years it takes for a young person to develop supportive relationships with their family, friends and school communities.

### Preschool for All (PFA)

In 2020, Multnomah County residents passed a measure by a wide margin to fund Preschool for All, Multnomah County's universal preschool program. Preschool for All is an historic, once-in-a-generation investment that is already serving more than 700 families in its inaugural 2022-23 school year.

Expanding access to high-quality early childhood services, especially childcare and preschool, is a monumental priority for our community. We know investments in early childhood education will pay our community back many times over in educational achievement and stability in the future, with every \$1 spent today resulting in \$7 in future savings. The closure of more than 16,000 childcare providers across the country during the pandemic, including many in Multnomah County, only underscored the dire need for more availability and access to preschool.

The FY 2024 budget funds Preschool for All for the upcoming year and its ongoing work to build the infrastructure necessary to reach universal access. This includes funding to double the number of slots for the 2024-25 school year to 1,400; \$10 million to build up the inventory of developable spaces to accommodate the preschool sites needed to continue PFA expansion; and \$17.8 million into the current infrastructure to increase the active pipeline of both preschools and preschool providers.

With ongoing investments, Preschool for All will steadily increase the number of families it serves each year, make strategic investments in infrastructure to make sure our community builds and maintains the preschool sites we need to achieve universal preschool by 2030, and continue to address structural needs to achieve this extraordinary goal.

### Multnomah Mother's Trust

As we continue to respond to the immediate needs of our community following the pandemic, we are equally focused on building pathways to a racially just and equitable economic recovery in partnership with those who most need and deserve investment.

The Multnomah Mother’s Trust Project will receive \$1.3 million to ensure a second full year of support for 100 Black women-headed households and their children, providing unconditional basic income to some of the families hit hardest during the pandemic. The collaboration inherent in this program continues to be a proof of concept of what’s possible through equity- and human-centered design and upstream investments in mothers and families, which we know will ultimately pay off in stronger communities in the future.

Schools Uniting Neighborhoods (SUN) Service System

The SUN Service System is Multnomah County’s partnership with six school districts and many community-based organizations to support safe, healthy and thriving communities for school-aged youth and their families. SUN does this by providing free meal sites, food pantries, culturally specific case management, and connection to health and mental health services, in addition to educational support and after-school enrichment.

SUN Schools continue to be a priority in this FY 2024 budget, which supports a request for proposal process to re-engage many SUN School providers and improve service hubs. The budget also allocates \$250,000 to maintain four existing SUN School sites that could otherwise shutter, as well as new infrastructure investments to provide an updated SUN database and expand the summer meals program. We are also adding 2.00 FTE in our Youth and Family Services Division with General Fund dollars to support the work of the SUN Service System.

Aging, Disability & Veterans Services

This Aging, Disability and Veterans Services Division provides many of the most vulnerable populations across Multnomah County with the critical support they need to remain stable and supported, especially in these challenging times. Our commitment in the FY 2024 budget is to provide the resources needed for the division to engage in a request for proposals process to increase connections across community providers working in this area and to provide additional short- and longer-term care and case management.

**Conclusion**

As the first budget of my tenure, this Executive Budget will always represent my first opportunity as Chair to more deeply and comprehensively consider the County’s priorities. In going through this process, I feel confident in the enduring and central role Multnomah County continues to play in our community’s ability to recover from the challenges of this moment and create a just economic and social recovery that focuses our attention on those who need support the most.

There are many people who deserve thanks for helping with this process over the course of many months.

In an abbreviated but meaningful chance to work directly with community members around our budget priorities, I want to thank the Community Budget Advisory Committees, facilitated by Office of Community Involvement Director JR Lilly, who nurtured thoughtful engagement at a pivotal time in our discussions and deliberations.

I want to thank my colleagues on the Multnomah County Board of Commissioners — Sharon Meieran, Susheela Jayapal, Diane Rosenbaum and Lori Stegmann — for your consistent partnership and your commitment to serving the people of Multnomah County.

None of the work related to these many policy initiatives or our ability to think through how best to fund them would be possible without my dedicated staff, almost all of whom were either new to Multnomah County or to the Chair's Office on January 1st of this year. To my Chief of Staff Chris Fick and our entire team — Raffaele Timarchi, Stacy Borke, Hayden Miller, Lakeitha Elliott, Leah Drebin, Sara Guest, Lyne Martin and Olivia Cleaveland — thank you for your dedication to this work and the people of Multnomah County. Thanks also for communications support from Denis Theriault, Julie Sullivan-Springhetti and Paul Park, and strategic leadership and daily partnership from our Chief Operating Officer Serena Cruz.

Our Multnomah County Central Budget Office is exceptional, and has done incredible work as always. My profound gratitude to Budget Director Christian Elkin, County Economist Jeff Renfro, Administrative Analyst Dianna Kaady and the entire budget team for your expertise, guidance and thoughtful stewardship. I am also thankful for the collaboration with the County's Chief Financial Officer Eric Arellano, whose leadership keeps this County on stable financial footing.

There are 6,000 employees of Multnomah County who deserve recognition for everything that they bring to their work daily: dedication to the County's mission and vision, to each other, and to the people we serve in so many ways. Your resilience over the past few years and also this year, as we continue to evolve the way we respond to challenges and opportunities and work together, is inspiring.

One of the great privileges of our organization's role is that we work with and on behalf of a large and diverse population that spans many different geographies and communities. Thank you, Multnomah County, for the trust you show in our leadership, the accountability you ask of us on so many pressing issues, and the many ways your partnership informs the work we do and the ways in which we do it.

As I look forward to this new fiscal year, my first full year in this new role as Chair, I feel assured in our ability to address complex issues by working together, co-creating solutions and progressing toward a more equitable community by breaking down disparities and building up a home where everyone can thrive.

Sincerely,

A handwritten signature in black ink that reads "Jessica Vega Pederson". The signature is written in a cursive, flowing style.

Jessica Vega Pederson  
Multnomah County Chair

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# How Multnomah County Budgets

fy2024 proposed budget

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## Reader's Guide

The budget document for Multnomah County consists of two separate volumes that have the following structure:

**Policy Document and Legal Detail - Volume 1** contains the following sections:

- Land Acknowledgment - The acknowledgment serves to bring awareness to the past and current contributions of Indigenous and Black peoples, and to highlight the ongoing resilience and solidarity between and among Indigenous and Black peoples.
- Chair's Message – The County Chair's budget message to the community.
- How Multnomah County Budgets – A description of the budget process with information on opportunities for public input and other resources.
- Budget Director's Message – An introduction to and general overview of the budget and discussion of key issues that affect budget decisions.
- Summaries – A set of summaries of resources and requirements, property tax information, cash transfers and debt management.
- Legal Detail – A multi-phase and year listing of revenue, expense, and full-time-equivalent (FTE) position information including:
  - Revenue detail by fund, ledger category, and ledger account for all County.
  - Expense and FTE summary by fund for all County.
  - Expense and FTE summary by department and fund.
  - Expense detail by department, fund, ledger category, and account.
  - FTE detail by department, fund, and job profile.
- Capital Budget – A summary of program offers that fall under the County's plan to determine long term financing for fixed assets.
- Financial and Budget Policies – A summary of the Board approved policies that dictate how the County approaches financial decisions.
- Glossary of Terms – A listing of many of the key words, terms, and acronyms commonly used by Multnomah County.

**Program Information by Department - Volume 2** contains a section for each department. The budget is structured around the County's ten distinct operating departments, as well as a "Nondepartmental" grouping.

Each section contains a summary narrative portion followed by detail pages for each of the department's program offers. Programs identified as one-time-only have been designated to end by the last day of the fiscal year unless otherwise noted. The narrative portions include department and division overviews, equity and COVID-19 impacts, as well as three lists: (1) budget trends (2) budget by division and (3) a list of the department's programs.

## How We Budget

Multnomah County's Board of Commissioners adopts an annual budget to plan for the effective delivery of services to its community and to responsibly manage the public resources that support these services. Budgeting in Oregon is a collaboration between the community members who receive the services and the elected or appointed officials who are responsible for delivering those services.

The budget is more than just a list of the estimated revenues and expenses for the fiscal year. The budget is the County's largest policy document, and it is through the budget process that the County aligns its funding with its priorities. Community involvement during the process is key to ensuring that the community has input into shaping their desired services. Additionally, County officials ensure that the budget balances competing needs, is fiscally sustainable, and meets legal requirements.

## Local Budget Law

Multnomah County's budget is developed within constraints imposed by Oregon's Local Budget Law, Chapter 294 of the Oregon Revised Statutes. The law has four major objectives:

1. To provide standard procedures for preparing, presenting, and administering local budgets;
2. To ensure involvement in the preparation of the budget;
3. To provide for a method of estimating revenues, expenditures, and proposed taxes; and
4. To offer a way of outlining the programs and services provided by local governments and the fiscal policy used to carry them out.

Local Budget Law requires that appropriations are established by department for each fund. During the year, actual expenditures may not legally exceed appropriations at the fund level for each department.



## Prioritizing Equity

The County's budget tells a story. It is a reflection of the County's values, priorities, and vision for how the County can get the best value for the taxpayer and the best outcome for its clients. The very nature of the County's budget means the County has to prioritize its funding and services. It is critical that these priorities and investments help the County move towards alignment of its values and vision and seek to address the pervasive and persistent disparities seen across the community.

The Chair's guidance for the FY 2024 budget reflects a commitment to equity and quality improvement, and challenges the County to ensure that the budget is prepared using an equity lens. The equity lens asks County departments to consider their processes, the narrative they craft, and the measures they use to determine success.

In practice, this means several things were asked of departments this year as they prepared their budgets, including:

- Actively include equity-based analysis throughout the process, leveraging existing resources when possible, such as equity managers, community budget advisory committees, and department equity committees.
- Prepare the budget with equity impacts in mind and document the analysis used, particularly for any reallocations of existing resources. Departments were asked to explain how changes would reduce disparities and impact outcomes for Black, Indigenous, and People of Color (BIPOC) and other marginalized communities.
- Continue to look at the language used in each program and write descriptions that keep the public in mind. Departments were also asked to have each program offer communicate how it uses an equity lens in relation to services provided and, when the data is available, include demographic information about the program's target population and how the program is reaching this population.
- Consider whether the department has, or could add, performance measures that demonstrate an impact on racial equity. Departments were encouraged to ask themselves what adjustments/additions could be made to how program outcomes are measured in order to help make more informed decisions about program effectiveness regarding inclusion or racial justice. They were also urged to consider the data used to analyze racial disparities for the service population and whether there are gaps in data collection (and, if so, how they could be resolved).

The Office of Diversity and Equity also offered several online trainings in December 2022 and January 2023 on the Equity and Empowerment Lens that specifically focused on the budget. The Equity and Empowerment Lens is a framework for policy, programming, and workforce analysis used to highlight critical assumptions and unintended impacts to our most vulnerable communities. The training covered core competencies that promote equity, are racially just, and are outcomes oriented.

## Measuring Performance

The potential for this work is to transform the way that the County develops its budget and how the County delivers services to the community. The County will accomplish this by centering equity in how the County describes what it does; acknowledging racial and ethnic disparities in the community as a challenge and continuing to work to address those disparities; connecting the County's process, language, and implementation to its guiding principles on equity; recognizing and addressing the deficiencies of data around disparities; and intentionally working toward approaches to address persistent and pervasive disparities through program offers and across the entire budget.

Performance measurement is an integral part of the budgeting process in Multnomah County. Performance measurement is a management tool to improve operations and services and communicate program results to the community. Performance measures are integrated into each program offer and the department narratives to ensure accountability and to establish a link between resources and results. A more detailed discussion of performance measurement can be found in the Introduction section of Volume 2.

## Four Phases of the Annual Budget Process

### *Phase I - Requested Budget*

### *Phase II - Proposed Budget*

Multnomah County uses an incremental budgeting process in which departments are given expenditures targets that they cannot exceed. The annual budget process consists of four distinct phases:

Phase I - The departments submit their requested budgets

Phase II - The Chair develops the Proposed budget

Phase III - The Board approves the Proposed budget

Phase IV - The Board adopts the final budget

#### **Phase I - Departments Submit their Requested Budgets**

Multnomah County's budget process begins in early fall with a review by the Budget Director and department directors of the most recent budget development cycle. Survey comments are collected from department budget staff and feedback is incorporated into the process where appropriate. In mid-to-late fall the Budget Office presents the General Fund Five-Year Forecast to the Board of Commissioners, informing them of the fiscal health of the County for the foreseeable future. The forecast is typically updated in February, when the budget process is further along.

In conjunction with the County Chair's Office, the Budget Office issues guidelines to set broad limits and direction for the County's budget cycle. Based on the General Fund forecast, departments are directed to constrain, maintain, or expand their operating costs by a targeted amount. From January through February, department leaders, the Chair's Office, and the Budget Office meet to discuss proposed budget changes in order to provide policy direction to the departments prior to submitting their budget requests.

#### **Phase II - The Chair Prepares the Proposed Budget**

Beginning in February and ending in April, meetings occur between the Chair, the Chief Operating Officer, Budget Office staff, elected officials, and department directors to review and discuss the departments' requested budgets. The sessions are designed to provide two-way communication concerning budget needs and assessments, and also to provide information that would assist the Chair in developing a responsible and balanced budget. During this time, the Chair's Office focuses on short- and long-term goals and objectives to provide the basis of the budget plan for the fiscal year.

### *Phase III - Approved Budget*



### *Phase IV - Adopted Budget*

#### **Phase III - The Board Approves the Budget and TSCC Reviews**

The Chair's Proposed budget is submitted to the Board of Commissioners, acting as the Budget Committee, for discussion. The Proposed budget must be approved by the Board no later than May 15th and submitted to the Tax Supervising and Conservation Commission (TSCC), a five-member board appointed by the Governor that helps determine whether the County's budget complies with Local Budget Law. The TSCC holds a public hearing and returns the budget to the County, no later than June 25th. Accompanying the budget is a letter of certification with instructions for corrections, recommendations, and objections. The Board is required to respond to these recommendations and objections. Approval and forwarding the budget meets the legal requirements of Oregon Budget Law. Approval of the budget by the Board is a technical step that allows the Board to begin public deliberation of the budget.

After the budget has been submitted to the TSCC, no fund may be increased by more than 10% in total expenditures, and no property tax greater than the amounts included in the Proposed budget may be levied unless an additional TSCC public hearing is held and the budget is recertified. Voting to forward the budget without extensive public review and comment might produce adverse comment, if it were not clearly understood that the process meets a technical requirement of the law, or if the Board were not to hold extensive public review before adopting the budget.

#### **Phase IV – The Board Adopts the Budget**

The adoption process begins after the budget is approved. Five to six weeks of work sessions and public hearings are scheduled prior to adopting the budget in June. During the work sessions, the Board may propose amendments to the Approved budget. It is important to note that the Proposed budget is balanced, so any amendments to the budget must maintain that balance. For instance, if a new expenditure is proposed, an increase in revenue or a corresponding decrease in other expenditures must also be proposed. The amendments are voted on as part of the budget adoption and require a majority vote.

An important part of this final phase is community input – the Community Involvement Committee (CIC), the departments' Community Budget Advisory Committees (CBACs), and public hearings all provide an opportunity for direct feedback from the community and facilitate a participatory budget process. By June 30th, the Board adopts the budget, makes appropriations, and declares tax levies in a public meeting.

If the Board fails to adopt a budget by June 30th, the County would not be able to make appropriations – in other words, the County would not have an operating budget or the ability to levy taxes to support its services beginning July 1st. If the County chose to continue to operate without a budget or levying taxes, the elected officials could be held personally liable for any money that is spent. If the County chose to close down, the State could reduce the County's property taxes to account for the time that it was closed, which would mean

## Public Testimony and Hearings

that the County would not be able to pay any of its employees or providers, nor would it be able to provide services for the community during that time.

Community input is an important part of Multnomah County budget development. Community input comes from the Community Involvement Committee, the departments' Community Budget Advisory Committees, and public hearings and forums that together provide an opportunity for direct feedback from the community and facilitate a participatory budget process.

As with prior years, this year continued to present unique challenges. The health and safety of our community and staff members were at the forefront of our minds as we navigated County business in light of the COVID-19 pandemic. The Board of Commissioners now holds in-person board meetings with a hybrid approach, with the option for in-person or virtual presenters. All budget work sessions will be held in person at the Multnomah Building (501 SE Hawthorne Blvd.) and will also be available to watch virtually. Public comment does not occur during the budget work sessions, but can be heard at the Thursday morning Board meetings. Community members can attend Board meetings in person, by phone, or virtually, and are able to provide virtual or in-person testimony on non-agenda items, such as the budget. Community members may also submit written testimony regarding the budget via e-mail. Further information can be found on the Multnomah County website at <https://multco.us/budget>.

### Annual Budget Hearings

The Board, acting as the Budget Committee, will hold three public hearings after the approval of the Chair's budget and before the final budget adoption. Hearings are scheduled from 6:00 p.m. –8:00 p.m. in the following locations:

- May 10, 2023 – Virtual Public Hearing
- May 17, 2023 – In Person Public Hearing – The Center Powered By Y.O.U.TH, 16126 SE Stark St., Portland, Oregon
- May 31, 2023 – Hybrid Public Hearing – (option for in person or virtual testimony) – Multnomah Building, Board Room 100, 501 SE Hawthorne Blvd., Portland, Oregon

### The Tax Supervising and Conservation Commission Hearing

On May 31, 2023, at 9:00 a.m., the TSCC will convene a public hearing on the budget at the Multnomah Building (501 SE Hawthorne Blvd.).

### The Budget Hearing

The community will also be able to provide testimony at the Board session for final adoption of the budget on June 8, 2023.

## Budget Calendar

The budget calendar can be found on the County's website at:

<https://multco.us/budget/calendar>.

Major budget milestone dates include:

- Oct. 2022-Mar. 2023 Chair's Office meetings with departments to discuss strategic directions
- Dec. 9, 2022 Release of budget instructions to departments
- Feb. 13, 2023 Due date for departments' submitted budgets
- April 27, 2023 Chair Executive budget proposal
- May-June 2023 Budget work sessions and hearings
- May 31, 2023 TSCC public hearing
- June 8, 2023 Board budget adoption

## Modifying the Budget and Supplemental Budgets

The Adopted budget is the County's financial and operational plan for the fiscal year. However, during the year, events occur that require the plan to be modified. State law gives the Board of County Commissioners wide latitude to change the budget during the year. County departments request changes, and then the Board must review them, before passing any resolution to approve them. The appropriation of new, unanticipated revenue requires that the Board adopt a supplemental budget through a resolution.

During the year, the Board has the authority to:

- alter appropriations to reflect changed priorities during the year;
- incorporate new grant revenue into the expenditure plan;
- change approved staffing levels; and
- transfer appropriations from contingency accounts.

## Fund Structure and Basis of Budgeting and Accounting

Funds are legally established accounting entities with a self-balancing set of accounts that are established to track specific revenues or services. The Multnomah County budget includes 42 funds as described on the next page.

### **Modified Accrual Basis of Budgeting**

The budget is prepared on a modified accrual basis, the same accounting basis as that of the General Fund, Special Revenue Funds, and Debt Service and Capital Project Funds (the Internal Services and Enterprise Funds are accounted for using accrual accounting). The basis defines the timing of when revenues and expenditure transactions are recognized for recording purposes. The budget estimates revenues based on whether they are measurable and available within the current period and expenditures on when they will likely occur. Governmental accounting focuses on disclosing how public money is spent during a discrete period. One exception is the acknowledgement of revenues. Property Tax and Business Income Tax (BIT) revenues are acknowledged in the budget 60 days after close of the fiscal year. All annual appropriations lapse at fiscal year end. Items not fully expended must be re-budgeted in the following fiscal year.

### **Accrual and Modified Accrual Basis of Accounting**

Governmental accounting, governed by state statute and Generally Accepted Accounting Principles (GAAP), differs substantially from private sector accounting. Private sector financial reports measure economic profits, whereas governmental accounting focuses on how public money is spent.

The government-wide financial statements are reported using the *economic resources measurement focus* and the *accrual basis of accounting*, as are the proprietary fund and fiduciary fund financial statements. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the year for which they are levied. Grants and similar items are recognized as revenue as soon as all the provider requirements are met.

# How Multnomah County Budgets

fy2024 proposed budget

Governmental fund financial statements are reported using the *current financial resources measurement focus* and the *modified accrual basis of accounting*. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be *available* when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. The government considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due.

Type of Fund	Type of Resources or Expenditures	Example	Basis of Budgeting	Basis of Accounting
General Fund	Discretionary	General Fund	Modified Accrual	Modified Accrual
Special Revenue Fund	Restricted to a specific purpose	Road Fund	Modified Accrual	Modified Accrual
Debt Service Fund	Pay debt service	PERS Bond Sinking Fund	Modified Accrual	Modified Accrual
Capital Projects Fund	Capital Improvements and Asset Preservation	Capital Improvement Fund	Modified Accrual	Modified Accrual
Internal Service Fund	Internal business functions	Fleet Management Fund	Modified Accrual	Full Accrual
Enterprise Fund	External business functions	Behavioral Health Managed Care Fund	Modified Accrual	Full Accrual



## Fund Accounting Structure

### *Governmental Funds*

### *Proprietary Funds*

### *Fiduciary Funds*

According to local budget law and the Governmental Accounting Standards Board (GASB), the County is required to establish and maintain various funds. Each year the Chief Financial Officer is responsible for preparing and presenting a resolution to the Board defining the various County funds. The County will adhere to Generally Accepted Accounting Principles and GASB when creating a fund and determining if it is to be a dedicated fund. The following types of funds should be used by state/local governments:

- **General Fund** - to account for all financial resources not accounted for and reported in another fund.
- **Special Revenue Funds** - Restricted or committed specific revenue sources will comprise a substantial portion of the fund's resources, but the special revenue fund may also include other restricted, committed and assigned resources. The County will establish a Special Revenue Fund when 30% or more of the resources in the fund are restricted or committed.
- **Capital Projects Funds** - to account for and report financial resources that are restricted, committed, or assigned to expenditures for capital outlays, including the acquisition or construction of capital facilities and other capital assets. Capital projects funds exclude those types of capital-related outflows financed by proprietary funds or for assets that will be held in trust for individuals, private organizations, or other governments.
- **Debt Service Funds** - to account for and report financial resources that are restricted, committed or assigned to expenditure for principal and interest and fees associated with servicing debt. Debt service funds should be used to report resources if legally mandated. Financial resources that are being accumulated for principal and interest maturing in future years also will be reported in debt service funds.
- **Enterprise Funds** - to account for operations (a) that are financed and operated in a manner similar to private businesses, where the intent of the governing body is that the costs of providing goods or services to the public on a continuing basis be financed or recovered through user charges; or (b) where the governing body has decided that periodic determination of revenue earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, or accountability.
- **Internal Service Funds** - to account for the financing of goods or services provided by one department or agency to other sections of the governmental unit, or to other governmental units, on a cost-reimbursement basis.
- **Trust and Custodial Funds** - to account for resources held for the benefit of parties outside the County. These include: (a) pension (and other employee benefit) trust funds, (b) investment trust funds, (c) private-purpose trust funds, and (d) custodial funds.

## Where to Find Other Information

### Annual Comprehensive Financial Report

<https://multco.us/finance/financial-reports>

The Annual Comprehensive Financial Report accounts for actual revenues and expenditures for the last completed fiscal year, discusses financial policies, and provides demographic and economic information about the region. The report, required by State statute, is prepared in accordance with Generally Accepted Accounting Principles (GAAP). It reconciles differences between the budgetary basis – as presented in the annual Adopted Budget – and the modified accrual method used for the Annual Comprehensive Financial Report.

### Tax Supervising and Conservation Commission Annual Report

<https://tscmultco.com>

This report discusses the property tax system and taxing levels and summarizes budgeted and actual revenues and expenditures for all governments in Multnomah County.

### County Auditor

<https://multco.us/auditor>

The Auditor conducts performance audits of all County operations and financial affairs and provides reports of the results to the Board of County Commissioners.

### Community Budget Advisory Committees (CBACs)

<https://multco.us/oci/community-budget-advisory-committees-cbacs>

CBACs are appointed by the Board of County Commissioners and partner with Commissioners, departments, and the public during the budget cycle. CBACs monitor department budgets and operations and identify issues for the Commissioners' consideration. All County departments have a CBAC and each committee submits a report during the budget process.

### Budget Website

<https://multco.us/budget>

The County's Central Budget Office home page contains budget information by year, the budget calendar, current and upcoming year budget documents, economic forecasts and revenue information, and other tools, forms, and resources.

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## Introduction

The County's budget is our policy playbook, guiding how we make investments in the communities where we live, work, and raise our families. The County's budget tells our story in terms of services and community investments in a way that is not captured in the financial statements. Our budget describes what is important to the organization, how the County envisions supporting our mission and vision, and how it provides value to the community. The budget investments reflect the County's shared values and represent a commitment to programs and services that our community members depend on.

The COVID-19 pandemic and the crisis response are receding along with the influx of federal funding through the American Rescue Plan. The good news is that the world has seen a remarkable mitigation of the health impacts of COVID-19. The bad news is that – as the pandemic recedes, and the associated policies and funding expire, we are still facing underlying socioeconomic factors that deeply impact our community. As the economy transitions to a more normal state of affairs and other fiscal parameters return to their pre-COVID trajectories, the County will continue to respond to emerging community needs. The impacts of COVID-19 and its effects on our community will linger for the foreseeable future, requiring County programming to adapt and for available resources to be used thoughtfully and efficiently.

The County's \$3.5 billion budget reflects its commitment to addressing these urgent community needs through services running from homeless services, health care, early learning opportunities, responding to increased gun violence, and running elections. Beyond the numbers, it reflects Multnomah County's core goal to provide our community and employees with a sense of safety, trust, and belonging.

Over the last two decades, the County has been forced to address growing community needs with declining resources. Oregon's constitutional property tax limitations prevent the County's largest source of discretionary revenues from keeping up with inflation in most years. This creates a "structural deficit," necessitating reductions in staff and services. The termination of several large Urban Renewal Areas (URAs) and the return of their associated assessed value to the tax rolls created higher than normal revenue growth and the opportunity to expand programming. This partially came to pass with increased investments in the FY 2023 budget, but inflation and rising personnel costs have quickly changed the financial outlook for the County.

Multnomah County's starting point for the FY 2024 budget was a \$2.6 million deficit in the General Fund, which required departments, other than the Joint Office of Homeless Services, to apply a 1.5% constraint to their current service levels and limited the ability of the Chair to consider including new programs in the budget. This budget also includes a steep decline in Federal pandemic-related resources. During the pandemic, the County has used Federal support to create or expand programming that the community has come to rely on. Without the Federal funding, the most successful programs needed to be moved to the General Fund to preserve their services.

Throughout the process of creating this budget, the County has prioritized equity. Departments were asked to use an equity lens to evaluate all funding decisions. The budget also continues the County's commitment to leading with race in all aspects of its work, and fully implements the Workforce Equity Strategic Plan (WESP). This budget also includes an initial investment in designing what the next phase of the WESP and the County's equity efforts will look like.

Beyond the response to the urgent issues of today, the County continues to build out programs which will transform the community in the future. FY 2024 will be the third year of both Preschool for All and the Metro Supportive Housing voter-approved initiatives. Students began attending preschool with Preschool for All support in FY 2023, and in FY 2024 available slots will be expanded to 1,400 on the way to full universality over the next decade. Metro SHS funds will fund approximately 1,500 supportive housing units and capacity to create housing placements out of shelters and connect community members with services.

This budget also supports the County's staff and creates increased stability in anticipation of future financial challenges. The FY 2024 budget includes the second year of employee retention incentives using one-time-only (OTO) General Fund resources. This budget also allocates one-time-only resources to pay off the final year of the debt service for the County's new Enterprise Resource Planning (ERP) system, freeing up capacity for programming in both the General Fund and Other Funds. Finally, the County used one-time-only resources to increase the General Fund and Business Income Tax (BIT) Reserves to 12% of anticipated revenues. This is part of a multi-year effort to increase the reserves to 15%, which is in line with best practices and will help the County to preserve programming during future economic downturns.

### Policy Direction from the Chair & Balancing the General Fund

The FY 2024 budget was developed during a transition of leadership from Chair Kafoury to newly elected Chair Vega Pederson. Both Chair Vega Pederson and Chair Kafoury hold an abiding belief that Multnomah County's values are foundational to who we are as an organization and how we show up for the people we serve. The transition in leadership had no bearing on what is expected from the department's budget proposals. The department's budget proposals are expected to clearly reflect the County's commitment to creating and advancing equity and justice; to strengthen the health, safety and stability of our community members; and to do so with integrity, creativity and wise stewardship of taxpayer dollars.

Despite the recovery of the County's revenues following pandemic impacts, the County anticipates a budget deficit for FY 2024 due to an uncertain and rapidly shifting national landscape and inflation-fueled cost increases, meaning that we will be unable to continue all of the County's current programming. And because of the dynamic environment, it is difficult to nail down the extent of the deficit. The good news, however, is that the following years look more promising as expiring Urban Renewal Areas (URAs) increase ongoing revenues. Still, the deficit immediately ahead will require the County to take a measured, strategic approach to General Fund proposals, especially in light of the expiration of federal stimulus funds that have allowed us to reach and respond to myriad community needs that emerged during, and because of, the pandemic.

The Chair directed all departments to submit a 1.5% reduction from current service level, with the exception of the Joint Office of Homeless Services, based on the County's FY 2024 General Fund forecast and the ending of the American Rescue Plan funding from the federal government. Departments could ask for restorations of reductions.

Key highlights and policy guidance from the Chair include the following:

- **Centering Equity** – Addressing the ever-present disparities that harm our communities is at the core of Multnomah County's work. It's essential for us to center equity and be intentional about the tools, resources and processes we use to develop our budgets. It's imperative that we use data to understand how we are meeting our goals, be thoughtful and transparent when referencing who we serve, and remain mindful of our impact. Gathering and listening to feedback from all stakeholders is key to the success of what we do. Program offers are one important way that the public is able to learn about what Multnomah County does, what we value, what we invest in and how we benefit the community. It is important that all offers are thoughtfully reviewed and not a duplicate of the previous year. To aid departments in this work, the Office of Diversity and Equity developed the Budget Equity Tool including templates and trainings.

- **American Rescue Plan (ARP) Act Federal Funds** – In FY 2023, the County allocated our second and final large tranche of ARP funding. Though the needs in the community and in our organization remain high as a result of the ongoing pandemic, this funding source will not be available at scale in FY 2024 to maintain the ARP-funded programs. There are limited underspent funds available for ramp down. As departments prepared their budgets, they were directed to plan thoughtfully about next steps for ARP-funded programs. Options included preparing for the funding to go away on June 30, pursuing a ramp down plan, or seeking other ways to maintain or sustain the work.
- **General Fund Human Services Contractors** – The COVID-19 pandemic has highlighted the critical partnerships we have with our human services contractors. We must continue to improve how we promote integrity, flexibility and equity in the ways we allocate resources and work together. Departments were instructed to provide a 5.0% cost-of-living adjustment (COLA) for General Fund human services contractors in FY 2024, unless there were other contractual considerations. An allowance for this COLA was included in the General Fund target allocations.
- **Reducing Ongoing Internal Service Costs through Countywide ERP Debt Reduction** – The Chair decided to use one-time-only General Funds to pay the final year of the \$6.7 million Enterprise Resource Planning (ERP) debt. The Department of County Assets removed the ERP debt from the FY 2024 IT rate allocations, creating ongoing countywide capacity in the General Fund and capacity for the departments in the Other Funds.
- **Investing Resources from Voter-approved Initiatives** – The County continues to develop and expand programs that are funded through the voter-approved initiatives: the Metro Supportive Housing Services Measure, Preschool for All and the Multnomah County Library General Obligation Bond. Since these funding sources involve multiple departments, the Central Budget Office created specific guidance that departments followed to ensure that the approach to these services is consistent with the overall goals for the initiatives. In addition, there was dedicated time in the budget preparation process to discuss the strategy and proposed investments for each of these funding streams.

The Chair's Message provides additional information on her policy initiatives; it can be found at <https://www.multco.us/budget/fy-2024-chairs-proposed-budget>.



### *COVID-19 Response & American Rescue Plan (ARP) Act*

The American Rescue Plan Act of 2021 (ARP) was signed into law on March 11, 2021, and provided \$350 billion in additional funding for state and local governments navigating the impact of the COVID-19 outbreak. Of this total funding, Multnomah County received a total direct allocation of \$157.8 million. The ARP direct funds were provided to the County in two tranches as follows: 50% or \$78.9 million available on May 1, 2021, and the remaining 50% available no earlier than 12 months from the first payment (or when 80% of the first allocation is expended, whichever is earlier). The funds are available through December 31, 2024. Additionally, the County is receiving program-specific revenues to fund activities like vaccine distribution or nutrition services for older adults.

Entering into the final year of spending for the American Rescue Plan funding, we are planning for a reduction of \$113 million or 72% in both the County's direct allocation and the City, State and other Federal direct allocations which are shown in the table below.

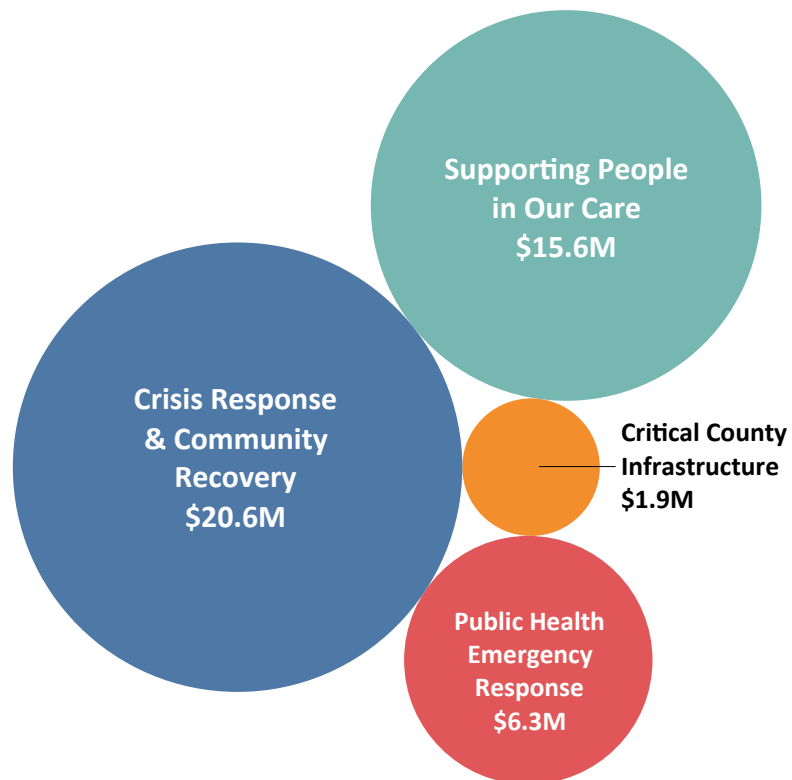
American Rescue Plan/COVID-19 Resources	FY 2023 Adopted	FY 2024 Proposed
American Rescue Plan - Direct County Allocation*	\$89,644,715	18,400,000
Public Health - State & Federal	8,164,835	5,299,499
Rent Assistance - Federal	5,567,357	0
Rent Assistance - State	16,489,544	0
Aging Services - Federal	754,593	577,300
Housing & Homeless Services - Federal	9,417,525	0
Housing & Homeless Services - City of Portland	8,261,000	0
Safe Rest Villages - City of Portland	3,711,333	14,864,912
American Rescue Plan - State	2,320,000	1,600,000
Energy Assistance and Weatherization - Federal	3,984,538	1,762,843
Roads & Transportation - Federal	1,580,000	1,930,000
ICS Federal Health Center Funding	<u>8,075,272</u>	0
<b>Total ARP Funding</b>	<b>\$157,970,712</b>	<b>\$44,434,554</b>

\*FY 2023 included the second tranche of the Multco direct ARP plus \$10.7 million in carryover from FY 2022. The FY 2024 Multco direct ARP is underspending from FY 2023.

When allocating the Multnomah County Direct ARP funding, the County focused on five priority areas and is listed in priority order:

- Public Health Emergency Response
- Crisis Response & Community Recovery
- Core Services Supporting People in our Care
- Restore Services Impacted by Budget Reductions
- Critical County Infrastructure

The \$44.4 million in resources is shown below by priority area:



### Local Public Health Authority and Safety Net Provider

The pandemic required the County to enhance services provided as part of several of its core functions, including acting as the Local Public Health Authority and the Safety Net Provider.

#### *Public Health Response*

The County's COVID-19 response includes key activities such as outbreak response; testing and vaccination in clinical, community, and corrections settings; vaccination for County staff; crisis counseling; behavioral health services; and culturally specific isolation/quarantine support. Across the Country these efforts have been incredibly successful in mitigating the spread

of the virus and controlling the impacts of COVID-19. This significantly reduces the investments in the COVID-19 specific public health response. The County will continue to focus its public health investments on long term disease management efforts.

### *Safety Net Provider*

The majority of the final year of the Federal assistance will go towards serving the most vulnerable people in our community. These communities continue to be disproportionately impacted by COVID-19. Throughout the crisis, Multnomah County has had the unique local responsibility of both leading the public health response and responding to the unprecedented need in the community for shelter, housing, food, and healthcare. The County continues our focus on preserving essential County services to the fullest extent possible, including with one-time-only General Funds. This includes housing stability, behavioral healthcare, and culturally specific wraparound services. These services are lifelines for individuals and families who face increased housing insecurity, food instability, trauma, and inadequate access to healthcare. Additionally, the pandemic has created the need for expanded investments to respond to acute COVID-19 impacts, older adults, those experiencing child abuse, domestic and sexual violence, and those impacted by increased gun violence in our community.

### *Continuation of Emergency Rent Assistance Program (ERAP)*

In the FY 2023 adopted budget, through partnerships with the State and the City, the County provided over \$45 million in rent assistance to over 8,300 households. As this funding declines at the State and Federal level, the County is committing nearly 75% or \$13.6 million of the total direct funding for Rent Assistance. Stable housing is linked to a number of positive health and social outcomes for individuals, families, and communities. Rental assistance is a key strategy to support renters. The COVID-19 pandemic initially resulted in unprecedented numbers of layoffs and furloughs, leading to even deeper racial disparities and challenges to pay rent and remain stably housed.

The table on the next page details the FY 2024 ARP funding by department and program. It also denotes the Multnomah County (Multco) direct ARP and other local/state/federal ARP. Additionally, ARP includes 46.43 FTE supported by this limited term funding. Typically, the County would fund temporary or limited duration positions with short term funding instead of regular FTE; however because the funding expires in December of 2024 just beyond the two years designated for limited duration positions, per our labor agreements, some of the positions were converted to FTE. For information about a specific program, please see Volume 2, the COVID-19 response program offers are listed as a separate "division" in the Departmental sections, and are numbered to appear at the end of department program offer lists.

# Budget Director's Message

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## American Rescue Plan Funding by Department

Prog. #	Program Offer Name	FY 2024 Multico Direct ARP	FY 2024 Local, State & Fed ARP	FY 2024 Total ARP Investments	Total ARP FTE
<b>Nondepartmental</b>					
10095	Sustainability - Wood Stove Replacement Pilot	\$0	\$500,000	\$500,000	
10096	Sustainability - Electric School Buses	0	500,000	500,000	
10097	Youth Connect	<u>0</u>	<u>600,000</u>	<u>600,000</u>	
	<b>Total Nondepartmental</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	
<b>County Human Services</b>					
25399B	ARP - Multnomah Mothers' Trust Project (MMTP)	1,350,000	0	1,350,000	1.00
25399C	ARP - Domestic Violence Services	813,784	0	813,784	2.00
25399S	ARP - YFS Food Security / Pantry Enhancement	179,235	0	179,235	
25490B	ARP - Emergency Rent Assistance	8,078,059	0	8,078,059	
25490C	ARP - YFS Rent Assistance Team Staffing Capacity	1,921,941	0	1,921,941	17.00
25491	COVID-19 Energy & Housing Services	0	1,762,843	1,762,843	
25492A	COVID-19 ADVSD OAA ARP	<u>0</u>	<u>577,300</u>	<u>577,300</u>	
	<b>Total County Human Services</b>	<b>\$12,343,019</b>	<b>\$2,340,143</b>	<b>\$14,683,162</b>	<b>20.00</b>
<b>Joint Office of Homeless Services</b>					
30902	ARP - COVID-19 - Expanded Hygiene Access	750,000	0	750,000	
30905	ARP - COVID-19 - Outdoor Physical Distancing Shelters & Safe Rest Villages	0	14,864,912	14,864,912	3.00
30907	ARP - COVID-19 Emergency Rent Assistance	<u>3,611,270</u>	0	<u>3,611,270</u>	
	<b>Total Joint Office of Homeless Services</b>	<b>\$4,361,270</b>	<b>\$14,864,912</b>	<b>\$19,226,182</b>	<b>3.00</b>
<b>Health Department</b>					
40199B	ARP - Public Health Communicable Disease Community Immunization Program	0	1,718,068	1,718,068	8.88
40199T	Public Health CDC COVID-19 Health Disparities	0	2,623,098	2,623,098	4.50
40199U	Public Health REACH COVID-19/Flu Vaccine Supplement	0	825,000	825,000	3.05
40199X	ARP - Public Health Gun Violence	449,082	0	449,082	3.00
40199Y	Early Assessment and Support Alliance (EASA) COVID-19 Stimulus Funding	<u>0</u>	<u>133,333</u>	<u>133,333</u>	<u>1.00</u>
	<b>Total Health Department</b>	<b>\$449,082</b>	<b>\$5,299,499</b>	<b>\$5,748,581</b>	<b>20.43</b>
<b>Sheriff's Office</b>					
60989	ARP - Child Abuse Team Detective	172,845	0	172,845	1.00
60990	ARP - Civil Process – Reducing Community Violence Involving Firearms	358,536	0	358,536	2.00
60997	ARP - MCIJ Dorm 5	<u>715,248</u>	<u>0</u>	<u>715,248</u>	
	<b>Total Sheriff's Office</b>	<b>\$1,246,629</b>	<b>\$0</b>	<b>\$1,246,629</b>	<b>3.00</b>
<b>Department of Community Services</b>					
90016	Transportation Supplemental Appropriations Act (CRRSAA)	<u>\$0</u>	<u>\$1,930,000</u>	<u>\$1,930,000</u>	
	<b>Total American Rescue Plan Funding</b>	<b>\$18,400,000</b>	<b>\$26,034,554</b>	<b>\$44,434,554</b>	<b>46.43</b>

# Budget Director's Message

fy2024 proposed budget

## Preserving Essential County Services

As the American Rescue Plan funding expires, we continue to see high needs in the community and that are persistent impacts resulting from the pandemic and the uneven economic recovery. We also recognize that many of the programs funded with ARP are providing valuable and needed services and need to be prioritized alongside the more traditionally funded General Fund programs as part of the budget process. The County is working at the state and federal level to ensure we pursue all avenues for ongoing funding related to mitigating the long term impacts of COVID-19 in our community - from communicable disease to housing stability.

The FY 2024 budget continues to evaluate the need for programs initially designed to serve the community during the pandemic. This has resulted in over 20.64 FTE and \$29.8 million of County General being invested in these critical services over the last two years. The following programs were transferred from American Rescue Plan funding to the General Fund due to the critical and long term need for the services.

Dept.	Prog. #	Program Offer Name	County General Fund	FTE	Ongoing or OTO
<b>FY 2023 Adopted</b>					
MCDA	15304B	Gun Violence Backlog	\$450,000	2.00	Ongoing
DCHS	25131C	YFS - Eviction Prevention Support	400,000		Ongoing
Health	40000D	COOP Emergency Coordination	155,455	1.00	Ongoing
Health	40108	IT Business System Analysts	690,852		OTO
DCJ	50041	Mental Health Treatment Outreach	762,973		OTO
DCJ	50042	Community Violence Intervention Programs	1,261,570	5.00	Ongoing
MCSO	60400B	Adults in Custody Phone Calls	120,000		Ongoing
MCSO	60430B	Program Supervisor: Adults in Custody Program Unit	129,265	1.00	Ongoing
MCSO	60430C	SE Works Program Coordinator	<u>100,000</u>		Ongoing
<b>Total FY 2023 Adopted</b>			<b>\$4,070,115</b>	<b>9.00</b>	
<b>FY 2024 Proposed</b>					
NOND	10012B/C	Logistics & Warehouse	\$1,376,842		OTO
NOND	10018B	Food Access Focus	400,000		OTO
MCDA	15102B	Domestic Violence Case Management OTO	195,805	1.00	OTO
MCDA	15304B	Unit D - Gun Violence Case Management	373,134	2.00	Ongoing
MCDA	15304C	Unit D - Gun Violence Case Management OTO	373,134	2.00	OTO
JOHS	30209	COVID-19 Emergency Response - Shelter Operations	17,041,210	3.00	OTO
JOHS	30210	COVID-19 Emergency Response - Culturally Specific Outreach	446,250	0.00	OTO
Health	40069B	Old Town Inreach	1,100,000		OTO
Health	40109	Behavioral Health - Continuing COVID Response	586,793		OTO
Health	40110	Gun Violence Impacted Families Behavioral Health Team	1,214,400		OTO
MCSO	60330J	MCIJ Dorm 13	905,391	3.64	Ongoing
DCM	72060	Future of Work Planning	1,500,000		OTO
DCM	72061	Labor Relations Expanded Support	<u>215,000</u>		OTO
<b>Total FY 2024 Proposed</b>			<b>\$25,727,959</b>	<b>11.64</b>	
<b>Total General Fund</b>			<b>\$29,798,074</b>	<b>20.64</b>	

## Planning for FY 2024

### *Financial Context*

The Federal Reserve's efforts to return inflation to normal levels is starting to strain the economy and expose problems that had been masked by years of low interest rates and easy money. In March 2023, Silicon Valley Bank suddenly failed. The Federal Reserve and Treasury aggressively interceded in the economy to contain further bank runs. Even after this financial disruption, the Federal Reserve still increased rates by an additional 0.25% (and signaled further increases were still to come) in a sign that reducing the rate of inflation remains the top priority. Headline inflation has declined for several months, but core inflation (rate of inflation excluding energy and food prices) remains stubbornly high and the low unemployment rate continues to give workers leverage to bargain for higher wages. The likelihood of a recession resulting from increasing interest rates remains elevated.

While the macroeconomic outlook remains uncertain, the tight labor market has left households in a strong financial position. The unemployment rate has risen slightly but remains low by historical standards. Inflation has eaten into real wage gains but households have more in their bank accounts and have lower credit card debt than before the pandemic. This increase in income has led to record levels of collections for the County's income based taxes: Business Income Tax, Preschool for All Income Tax, and Metro's Permanent Supportive Housing Business and Personal Income Taxes (Multnomah County receives a portion of these collections).

Because of Oregon's Constitutional Property Tax limitations, Multnomah County is vulnerable to prolonged periods of high inflation. Property Tax is the County's largest General Fund revenue source by a significant margin, but does not grow as fast as personnel costs when inflation is high. This structural deficit means that over time, the County expects its expenses to grow faster than its revenues. With inflation at its highest levels in 40 years, this process is supercharged. The end of several large Urban Renewal Areas (URAs) in the City of Portland means that the County expects property tax growth to be significantly higher than normal over the next several years. The expected surpluses associated with this increase in revenue were offset by increases in personnel cost following the most recent round of bargaining. Sustained inflation could quickly change the outlook, and the County's structural deficit can be masked by new property tax revenues temporarily but will eventually reassert itself. The County will continue to follow sound financial planning practices in order to ensure that it continues to be capable of responding to emerging community needs. The essential services provided by the County are continued in this budget, with nearly 5,800 County full time equivalent employees (FTE) providing services ranging from health care and law enforcement to bridge maintenance and elections in FY 2024.

As the community's social safety net provider, the County relies on sound financial practices to ensure that resources are used wisely. The County's prudent management of its financial resources has been noted by the credit rating agencies. Both S&P Global Ratings and Moody's Investor Services have awarded Multnomah County the highest possible rating (AAA and Aaa, respectively) for our long-term debt associated with the new County Courthouse, Health Department Headquarters building, and the Library Bond projects. S&P noted the County's "strong management, with good financial policies and practices" and the County's strong budgetary performance and flexibility.

Beginning in FY 2023, the County began a multi-year process of increasing both its General Fund and BIT reserves. The FY 2024 budget increases both reserves from 11% to 12%. Increasing the reserve targets has the benefit of bringing the County in line with evolving best practices and providing greater stability during economic downturns. This is part of a long-term goal to increase the reserves to 15%.

The following pages of the FY 2024 budget contain more information on the County's financial picture and operational and investment plans. The County's budget information for FY 2024, as well as past years, can be found at: [www.multco.us/budget](http://www.multco.us/budget).

### *Economic Climate*

Multnomah County revenues are correlated with macroeconomic conditions, but the specifics of individual revenues create opportunities for divergence. As the Federal Reserve has increased interest rates and parts of the economy continue to return to normal following the pandemic, the outlook for revenue growth is strong despite the increasing likelihood of recession. Specifically, increasing interest rates will cool new property development, but Oregon's constitutional limitations on property tax collections already limit growth. New development increases property tax revenue on the margin, but the tax revenue for most properties will increase by 3% per year regardless of the amount of new development. Corporate profits (the basis of the County's Business Income Tax (BIT) collections) reached record highs during the pandemic. In 2022, these profits fell but remained well above historical standards. The employment level does not directly impact County revenues, but challenges related to worker shortages mean that firms will be motivated to push off potential layoffs for as long as possible. The macroeconomic factor that the County is most exposed to is the level of inflation. The County's labor contracts tie annual cost of living adjustments (COLAs) to official measures of inflation, and drives expenditure trends. Due to constitutional property tax limitations, property tax revenues will not keep pace with high inflation. Sustained, high inflation will push the County into deficit in the medium term.

#### **Gross Domestic Product (GDP)**

At the national level, Gross Domestic Product (GDP) – the output of goods and services produced in the U.S. – increased at an annual rate of 3.2% and 2.6% in the last two quarters of 2022. Economic growth remains strong, driven by increasing household consumption.

#### **The Housing Market**

The increase in interest rates have directly impacted house prices across the County. Higher borrowing costs mean that potential buyers have a lower maximum offer price in order to keep monthly mortgage costs flat. As measured by the S&P Case-Shiller Home Price Index for the Portland metropolitan area, home prices decreased by 0.6% during 2022. The West Coast, in particular, saw a pronounced decrease in house prices last year. Applications for permits for new multifamily housing projects from the City of Portland's Bureau of Development Services decreased during the pandemic due to uncertainty. Permitting activity has started to recover but the pause in activity means that increasing rents will not be moderated by new apartment supply for one to two years.



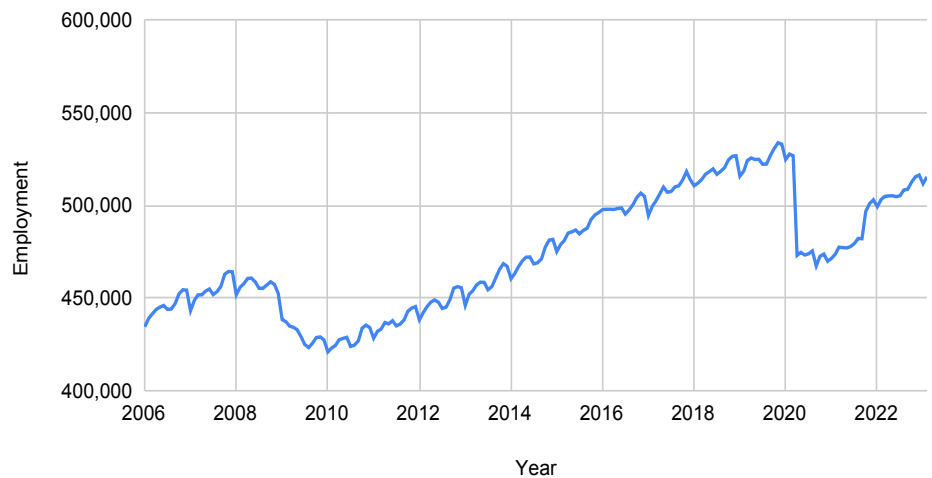
### Population

According to Census data released in March 2023, in 2022 Multnomah County lost population for the second year in a row. The decline of 10,510 people was driven by domestic outmigration which was partially offset by international immigration. During the pandemic and recovery, urban cores around the country saw declines in population. Housing affordability will present a challenge to population growth recovery in the most expensive metro areas.

### Employment

As of February 2023, the U.S. unemployment rate stood at 3.6% vs. 3.8% a year earlier. For Oregon, the February 2023 rate was 4.7% vs. 3.7% a year earlier. In Multnomah County, the unemployment rate remained unchanged at 4.2%, relative to last year. With nonfarm employment in Multnomah County at 518,200, employment levels are roughly 19,700 or 3.7% lower than pre-pandemic levels. Job growth in Multnomah County has been faster than the national average, but like many other metro areas around the country, employment remains below pre-pandemic levels.

Multnomah County Nonfarm Employment (Not Seasonally Adjusted)



### Inflation

Oregon's constitutional limits on property tax growth make inflation an area of particular concern for the County. Personnel costs are the County's biggest expense, and the tendency of these costs to grow faster than property tax revenues create a structural deficit for County General Funds. While headline inflation has decreased in response to the Federal Reserve increasing interest rates, core inflation remains stubbornly high. According to the CPI-W West Size A (which measures inflation in large cities in the Western US), year-over-year inflation in February 2023 was 5.8% compared to 7.9% a year earlier. The Federal Reserve has slowed the rate of increases, but if the decrease in inflation slows, additional rate increases may be necessary which would increase the risk of recession.

#### CPI-W West Size A



### Forecasting the General Fund

More information about the forecast can be found at <https://www.multco.us/budget/fy-2024-economic-forecasts-and-financial-overview>.

Multnomah County uses ongoing financial forecasting and monitoring to estimate revenues and expenditures in the General Fund, the County's largest source of discretionary revenues. Forecasts are made for a five-year time horizon and are updated on a quarterly basis. The forecast helps form the basis on which Multnomah County builds its annual budget.

At the beginning of the FY 2024 budget process, a \$2.6 million deficit was forecast for the General Fund. The Budget Office's March 2023 five-year forecast was unchanged for FY 2024, and becomes a \$10.6 million deficit in FY 2028. There are several factors driving forecast changes:

- Starting in FY 2023, several large Urban Renewal Areas (URA) in the City of Portland will end, returning Assessed Value (AV) above their frozen base back to the tax roll. In FY 2024, when two of the largest URAs return to the tax roll, AV growth is expected to be double what it is in a typical year.
- In FY 2023, several of the County's largest bargaining units settled on new contracts. In response to high inflation, most County employees received COLAs or market adjustments well above the previous assumptions for personnel cost increases. These personnel cost increases offset the expected surpluses
- The forecast assumes that inflation remains higher than usual through FY 2025. Because personnel represents the County's biggest cost driver, sustained inflation would quickly change the out years of the forecast.
- In the March 2023 forecast update, the FY 2025 BIT assumption was updated to include a return to growth. The possibility and timing of a future recession would change the BIT assumptions and impact the forecast.

**Table 1: Forecasted Ongoing General Fund Expenditures, Revenues, and Balance**

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<b>Revenues</b>	672,116,652	704,076,479	729,283,575	756,275,443	782,092,135
<b>Expenditures</b>	672,204,720	701,050,741	728,417,305	755,127,457	791,117,000
<b>Ongoing Surplus/(Deficit)</b>	<b>(88,068)</b>	<b>3,025,738</b>	<b>866,270</b>	<b>1,147,985</b>	<b>(9,024,865)</b>
<b>BHRC Ongoing Funding Gap</b>	<b>(2,500,000)</b>	<b>(5,650,000)</b>	<b>(5,876,000)</b>	<b>(6,111,040)</b>	<b>(6,355,482)</b>
<b>November Forecast with BHRC</b>	<b>(2,588,068)</b>	<b>(2,624,262)</b>	<b>(5,009,730)</b>	<b>(4,963,055)</b>	<b>(15,380,347)</b>
<i>BIT Revenue Change</i>	0	8,824,745	7,725,983	6,479,882	6,803,876
<i>FY 2025 COLA Increase to 3.5%</i>	0	(1,820,646)	(1,893,472)	(1,969,211)	(2,047,979)
<b>March Forecast with BHRC</b>	<b>(2,588,068)</b>	<b>4,379,837</b>	<b>822,781</b>	<b>(452,383)</b>	<b>(10,624,450)</b>

*Note: Revenues/Expenditures include video lottery, but excludes reserves and one-time resources*

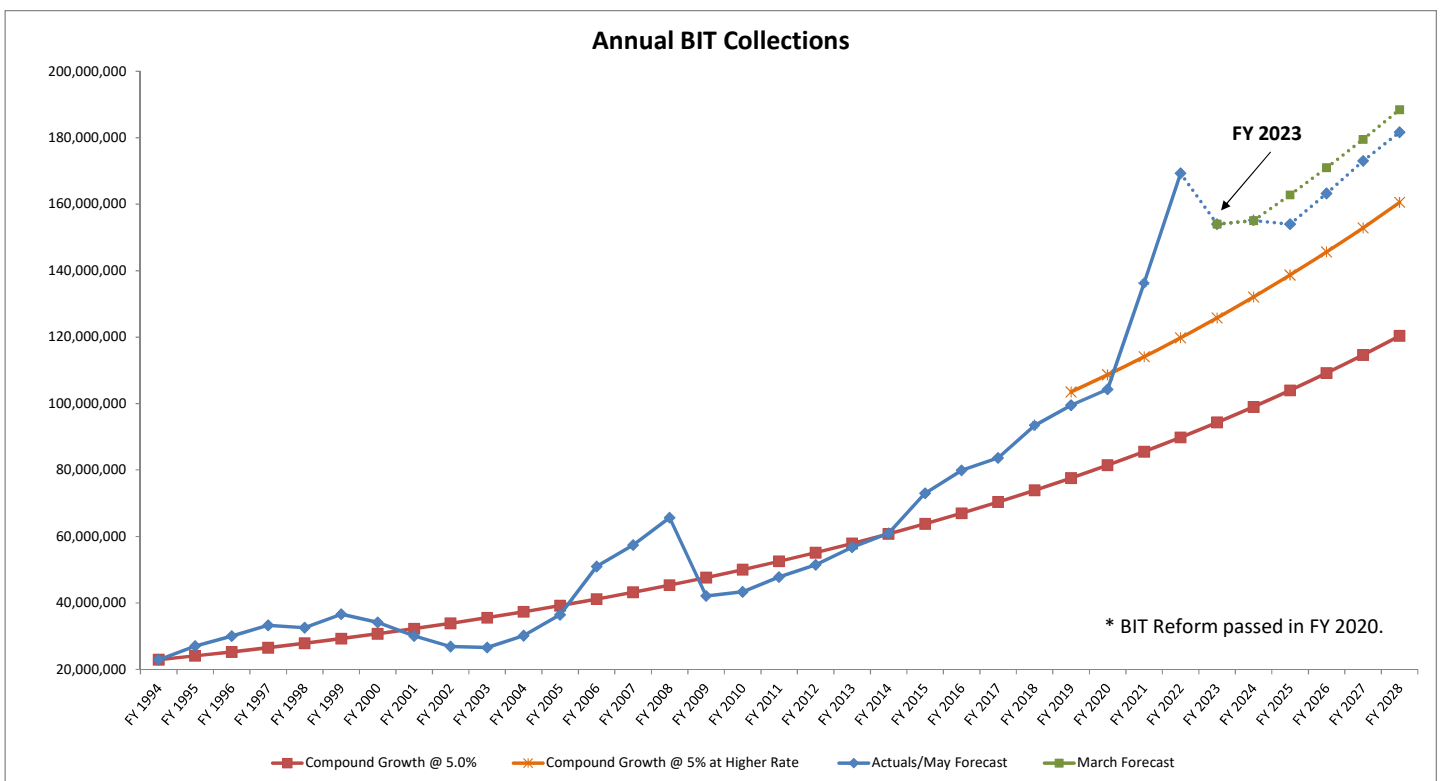
### Local Revenues

Property tax is the single largest discretionary source of revenue in the General Fund, accounting for approximately 66% of ongoing corporate revenues. General Fund growth, therefore, is particularly sensitive to taxable value growth and compression. As measured from the FY 2023 Adopted budget, ongoing General Fund resources for FY 2024 are projected to increase by 9.8%.

The FY 2024 budget assumes the following rates of growth (as measured from the FY 2023 Adopted budget) for each revenue source:

- Property Tax – An increase of 9.7%
- Business Income Tax (BIT) – An increase of 13.1%
- Motor Vehicle Rental Tax – An increase of 2.0%
- Recording Fees/CAFFA Grant – A decrease of 18.4%
- U.S. Marshal Jail Bed Rental – Unchanged

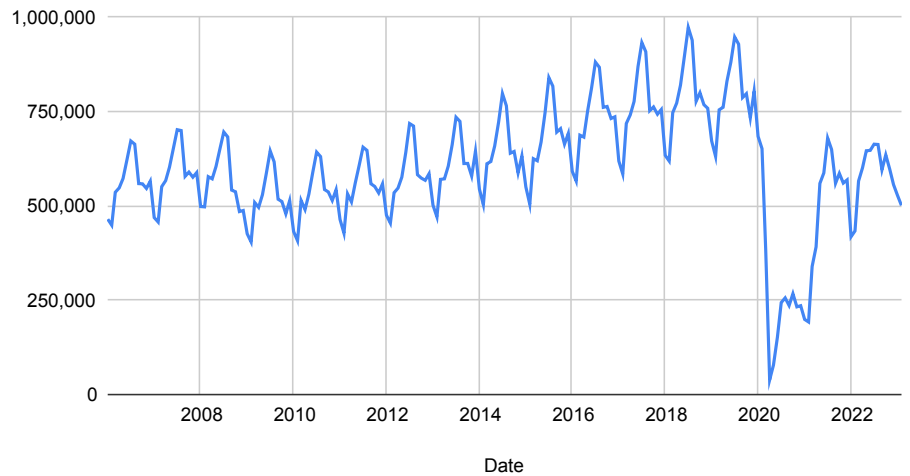
The following graph shows historical Business Income Tax (BIT) revenues and the current forecast through FY 2028 (solid line). Three recessions are shown on the graph, which followed separate paths of decline (or no decline in the most recent case). The recession at the beginning of the century played out over a longer period with the County experiencing three years of decline. The Great Recession impact occurred in one year, followed by a decade of increasing revenues. The pandemic recession did not impact BIT revenues, which actually went up during this period due to the Board passing a rate increase in February 2020.



The County revenue most directly impacted by COVID-19 was motor vehicle rental taxes (MVRT), which are responsible for approximately 6% of General Fund revenues. In the first year of the pandemic, revenues were down more than 50% relative to pre-pandemic levels. In April 2020, deplaned passengers at Portland International Airport (PDX) were down 93% relative to April 2019. The following graph shows the deplaned passengers by month at PDX, which is highly correlated with motor vehicle rental tax revenues.

Beginning in early 2022, revenues have started to rapidly improve. As of FY 2023, revenues have fully recovered. While deplaned passengers at PDX are still below pre-pandemic levels, motor vehicle rental revenue has been helped by rental car shortages pushing up prices and overall inflation.

### PDX Domestic Deplaned Passengers



### *Cost Drivers*

The County's General Fund expenditures are forecast to grow at roughly 3.6% to 4.8% annually through FY 2028, a rate of growth that takes into account inflation, employee compensation, and long-term fixed costs. For FY 2024, the cost of providing current service levels is expected to grow at 7.5%. The growth is driven by personnel costs, which are forecast to grow at 8.7%. Specifically, the personnel cost increase is driven by:

- Cost of Living Adjustment (COLA): 5.8% (of base pay)
- Step/Merit Increases/Contract Adjustments: 3.4% (of base pay)
- Medical/Dental: 6.0%
- PERS: -0.12% (of base pay)

Going into FY 2023, several of the County's largest bargaining units had open contracts. Previous contracts had capped the annual Cost of Living Adjustment (COLA) at 4.0%. With measures of inflation remaining stubbornly high, the County negotiated a higher COLA of 5% for both FY 2023 and FY 2024. The FY 2024 Proposed Budget is the first budget to reflect these higher increases. The new contracts also featured a variety of increases in premium and incentive payments across the bargaining units.

Annual increases of the County's pension costs via the Public Employees Retirement System (PERS) have moderated since the passage of SB 1049, the PERS reform bill. The County's annual PERS costs are a significant portion of overall personnel costs (over 25% of base pay), but no longer increase by 2% or more every year. This is due to a number of factors, which are discussed in more detail later, but are driven by four basic factors, with a fifth factor (SB 1049 PERS Reforms) offsetting the increases:

1. In April 2015, the Oregon Supreme Court in the Moro case invalidated the majority of the 2013 reforms passed by the Oregon Legislature.
2. The PERS Board has steadily reduced the assumed earnings rate from 8.0% to 6.9%.
3. The impact of using collared rates.
4. The PERS Board updated its mortality assumptions.
5. SB 1049 PERS reform package in the 2020 Legislative Session.

The impact of these decisions and events increased the County's unfunded liability (UAL) from \$89.2 million as of December 2013 to \$474.9 million as of the December 2021 valuation, which is significantly lower than the \$719.7 million UAL in the previous valuation thanks in part to strong investment returns.

The County's PERS rates are set biennially, and FY 2024 is the start of a new biennium. The County has historically "smoothed" the internal rates it charges to departments to provide predictability, stability, and mitigate risk. For the last several biennia, PERS rates have risen steadily, and there was some amount of certainty about the need to increase rates over time due to the large unfunded liability. During the 2020 Oregon Legislative Session, SB 1049 was passed, which was intended to slow the growth of PERS rates. Based on these reforms, the County reached its top rate in FY 2022, subject to ongoing stock market performance.

For FY 2024, the rates charged to departments are decreased by 0.12% of base pay. The County's PERS rate is made up of two pieces: PERS rates to collect payments into the PERS system and an internal rate to collect payments to service the County's PERS bond debt. The overall decrease is due to a decrease in the internal PERS Bond rate. This rate is revisited every year to ensure that the rate of collections is on track to make escalating debt service payments. The County's Chief Financial Officer believes the rate can be lowered in FY 2024 without impacting the ability to make future debt payments.

More information on PERS can be found at [www.oregon.gov/PERS](http://www.oregon.gov/PERS) and in the County's Annual Comprehensive Financial Report, which is located at <https://multco.us/finance/financial-reports>.

For FY 2024, internal service rates charged to departments for items such as information technology and facilities services are assumed to increase 1.6%. As the County's internal services are heavily labor dependent, the increase was originally projected to be 6.3%. These cost increases were offset by using one-time-only resources to make the final ERP debt service payment.

### Overview of Additions, Reductions and Reallocations

#### *Countywide Additions*

The budget includes a number of General Fund and Other Funds additions, reductions, and reallocations. The following tables summarize significant changes by service areas. The tables include both ongoing and one-time-only (OTO) funds. These tables are focused on changes in the General Fund and some of the more significant Other Funds.

The table below shows \$9.5 million of General Fund additions for the entire County. First, \$2.2 million is set aside in contingency to provide service providers an additional 3% above the 5% originally assumed. Second, the Business Income Tax (BIT) reserve and General Fund reserve were increased from 11% to 12%. This is part of an effort to increase the reserves over time to 15%.

Countywide Investments	General Fund Addition
Human Service Contract Increase - Contingency	\$2,175,000
Business Income Tax Reserve Increase to 12%	1,550,712
General Fund Reserve Increase to 12%	<u>5,809,190</u>
<b>Total</b>	<b>\$9,534,902</b>



# Budget Director's Message

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## Human Services General Fund Additions

The table below shows additions to Human Services General funds of \$35.6 million and 9.00 FTE. The most significant additions to the Joint Office of Homeless Services is \$17.0 million and 3.00 FTE of one-time-only General Funds for COVID-19 shelter operations, \$9.75 million of one-time-only General Fund for Housing and Homeless Capital and \$1.92 million one-time-only General Fund for Cultivate Initiatives - Mobile Shower & Hygiene Response and Workforce Cleaning Brigade. County Human Services was increased by \$1.3 million and 3.00 FTE. It includes \$267,987 in ongoing General Fund to maintain 4 existing SUN Community School sites in the Centennial and Gresham-Barlow school districts. These sites were previously funded by Federal grants that end in June 2023. It also provides \$244,283 in one-time-only funding to fund two limited duration staff that support the Woodstove Replacement program. This is the second year of this program and it replaces wood stoves, fireplaces and fireplace inserts for cleaner, more efficient options such as new furnaces or heats pumps for people that live in Multnomah County.

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
<b>Joint Office of Homeless Services</b>				
30005A	Equity-Focused System Development & Capacity Building		\$1,050,000	
30010	Housing and Homeless Capital		9,750,000	
30100A	System Access, Assessment, & Navigation		100,000	
30208A	Safety off the Streets - Emergency Shelter Strategic Investment		1,800,000	
30209	COVID-19 Emergency Response - Shelter Operations		17,041,210	3.00
30210B	Safety on the Streets - Navigation & Service Coordination		887,407	3.00
30210C	COVID-19 Emergency Response - Culturally Specific Outreach		446,250	
30400B	Supportive Housing - SHS		1,227,673	
30600	Employment Programs		<u>1,927,380</u>	
<b>Joint Office of Homeless Services Subtotal</b>		<b>\$0</b>	<b>\$34,229,920</b>	<b>6.00</b>
<b>County Human Services</b>				
25118B	YFS - Infrastructure - Expand Staff Capacity	\$287,244		2.00
25121B	YFS - Woodstove Replacement		244,283	
25131D	YFS - Expungement and Legal Services Days		262,500	
25133B	YFS - Housing Stability Team: 1.00 FTE Eviction Prevention Specialist	151,437		1.00
25145B	YFS - Maintain 4 Existing SUN Community School Sites	267,987		
25147B	YFS - Summer Meal Expansion	29,000		
25160B	YFS - SUN Database Cost Increase		<u>78,000</u>	
<b>County Human Services Subtotal</b>		<b>\$813,668</b>	<b>\$506,783</b>	<b>3.00</b>
<b>Human Services Total</b>		<b>\$813,668</b>	<b>\$34,736,703</b>	<b>9.00</b>

### Human Services General Fund Reductions

Due to an anticipated increase in Medicaid funding, the Department of County Human Services reduced the Medicaid match by \$1.3 million in the Aging, Disability, and Veterans Services Division (ADVSD). This reduction has no impact on client programs or FTE. They also eliminated the Long Term Rent Assistance (LTRA) program, funded by the General Fund. It can be funded with Metro Supportive Housing Services dollars in the Joint Office of Homeless Services and Regional LTRA vouchers.

Prog. #	Program Offer Name	General Fund Reductions	FTE Reductions
<b>County Human Services</b>			
Multiple	ADVSD - All Medicaid Programs - reduce Medicaid Match	(\$1,267,519)	
N/A	YFS - Long Term Rent Assistance (LTRA)	(150,000)	
25160A	YFS - Data and Evaluation Services	<u>(177,964)</u>	<u>(1.00)</u>
<b>Human Services Total</b>		<b>(\$1,595,483)</b>	<b>(1.00)</b>

### Health Department General Fund Additions

The Health Department is one of the County's largest and most complex departments. The largest investment is in the Behavioral Health Resource Center (BHRC), which will provide critical support and services to houseless individuals. The FY 2023 budget assumed the BHRC would open mid-year, and this investment is needed to operate for the entire fiscal year. The budget also includes new revenue from opioid settlements, which is being used to fund the Behavioral Health Emergency Coordinating Network (BHECN) and to backfill a state reduction in harm reduction funding.

Prog. #	Program Offer Name	General Fund		FTE
		Ongoing	OTO	
<b>Health Department</b>				
40040D	Behavioral Health Finance Billing		\$228,142	
40052B	Medical Examiner State Backfill	125,000		
40061B	Harm Reduction - Opioid Settlement Investment	280,000		1.00
40069B	Old Town Inreach		1,100,000	
40105C	Behavioral Health Resource Center (BHRC) - Day Center CGF Support	2,500,000		
40107	Corrections Health Staff Augmentation	1,211,108		6.60
40108	BHECN - Behavioral Health Emergency Coordinating Network	2,000,000		
40109	Behavioral Health - Continuing COVID Response		586,793	
40110	Gun Violence Impacted Families Behavioral Health Team		1,214,400	
40111	Culturally Specific Mental Health Workforce Development		<u>150,000</u>	<u>0.00</u>
<b>Health Total</b>		<b>\$6,116,108</b>	<b>\$3,279,335</b>	<b>7.60</b>

### *Health Department General Fund Reductions*

The table below shows where reductions were taken across the Health Department. The reductions include the Healthy Home Asthma Services and Head Start Nurse consultation. The Head start program will absorb the costs of these nursing programs. The asthma services are incorporated into the other home visiting programs in Public Health.

Prog. #	Program Offer Name	General Fund Reductions	FTE Reductions
<b>Health Department</b>			
40000	Director's Office	(\$94,650)	
40040A	Financial & Business Management	(209,269)	(2.00)
40046	Operations	(51,352)	
40085	Adult Addictions Treatment Continuum	(150,890)	
40065	Behavioral Health Division Administration	(180,000)	
40050A	Corrections Health Multnomah County Detention Center (MCDC)	(39,440)	(1.00)
Various	Home and Community Based Consulting	(509,816)	(3.00)
40060	Community and Adolescent Health	<u>(124,710)</u>	
<b>Health Total</b>		<b>(\$1,360,127)</b>	<b>(6.00)</b>

### *Behavioral Health Other Funds One-Time-Only Funds*

The table below shows instances where one-time Beginning Working Capital (BWC) is being used to fund ongoing programs in the Behavioral Health division. The BWC funds 22% of these programs' total budget.

Prog. #	Program Offer Name	FY 2024 BWC Amount	Total Budget
<b>Health Department</b>			
40065	Behavioral Health Division Administration	\$753,578	4,141,864
40068	Behavioral Health Quality Management	<u>1,102,651</u>	<u>4,237,604</u>
<b>Total</b>		<b>\$1,856,229</b>	<b>\$8,379,468</b>

### Health Department General Fund Reallocations

The Health Department made a variety of reallocations. The most significant was reducing Corrections Health's overtime and temporary budgets to fund 10.00 FTE to prevent instances of mandatory overtime.

Prog. #	Program Offer Name	General Fund Reallocated	FTE Reallocated
<b>Health Department</b>			
<b>Made these reductions</b>			
40000	Director's Office	(\$14,909)	
40039	Human Resources	(238,706)	(2.00)
40046	Operations	(185,790)	(1.00)
40050A	Corrections Health MCDC	(98,632)	(1.00)
40051	Corrections Health MCIJ Clinical Services	(286,090)	(0.80)
Various	Corrections Health Temporary and Overtime	(1,487,791)	
40060	Community and Adolescent Health	(259,965)	(1.75)
40070	Mental Health Crisis Assessment & Treatment Center	(92,000)	
40077	Mental Health Medication and Treatment for Uninsured	(500,000)	
40097	Parent, Child, and Family Health Management	(113,029)	(1.00)
<b>To fund these programs</b>			
40065	Behavioral Health Division Administration	51,012	0.10
40080	Community Based Mental Health Services for Children & Families	182,084	1.00
40002 & 40052	Health Officer/Medical Examiner	231,797	1.00
40050A	Corrections Health MCDC	151,689	1.00
Various	Corrections Health Community Health Nurses	1,487,791	10.00
40041	Medical Accounts Receivable	262,572	2.00
40046	Operations	466,287	2.00
40040	Financial & Business Management	<u>443,680</u>	<u>3.00</u>
<b>Total Health Reallocations</b>		<b>\$0</b>	<b>12.55</b>

### Public Safety General Fund Additions

General Fund Public Safety additions include \$12.8 million and 21.64 FTE across the District Attorney's Office, Department of Community Justice, Sheriff's Office, and the Local Public Safety Coordinating Council (LPSCC).

Additions to the District Attorney's Office include General Fund backfill to continue programs focusing on prosecuting gun violence and domestic violence, which have seen a significant increase since the beginning of the COVID-19 pandemic. The District Attorney's Office budget also includes new one-time-only funding for an organized retail theft task force, an auto theft task force, and a replacement case management software system.

The Department of Community Justice's budget includes one-time-only funding to continue the Stabilization and Readiness Program (SARP) pilot, which focuses on services for individuals with severe and persistent mental illness. The budget also includes ongoing funding for an additional Victim Advocate for the Victim and Survivor Services program and one-time-only funding for architectural plans to enhance safety and security at the Juvenile Justice complex.

The Sheriff's Office budget includes new funding for the Facility Security Unit. It also funds Dorm 13 with ongoing General Fund as part of regular operations. This dorm was previously funded with American Rescue Plan for physical distancing. This dorm will offset jail beds lost when top bunks were removed from various dorms.

The budget includes \$6.0 million of one-time-only General Fund contingency to backfill Senate Bill 1145 Community Corrections (SB 1145) funding if it's not restored by the State. The Governor's budget resulted in a significant shortfall for public safety in Multnomah County. If the State revenue is not increased, the contingency can be used to operate programs for one more year or provide a slow ramp down. However, other ongoing solutions will need to be assessed for FY 2025 and beyond.

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
<b>Local Public Safety Coordinating Council (LPSCC)</b>				
10009C	Transforming Justice Implementation		\$150,000	0.00
	<b>LPSCC Subtotal</b>	<b>\$0</b>	<b>\$150,000</b>	<b>0.00</b>
<b>District Attorney's Office</b>				
15002C	Information Technology - Case Tracking System - OTO		\$916,251	
15102B	Domestic Violence Case Management OTO		195,805	1.00
15301C	Organized Retail Theft Task Force		209,044	1.00
15301D	Auto Theft Task Force		209,044	1.00
15304B	Unit D - Gun Violence Case Management	373,134		2.00
15304C	Unit D - Gun Violence Case Management OTO		<u>373,134</u>	2.00
	<b>District Attorney's Office Subtotal</b>	<b>\$373,134</b>	<b>\$1,903,278</b>	<b>7.00</b>

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Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
<b>Community Justice</b>				
50003B	DCJ Victim and Survivor Services Staff Expansion	\$108,277		1.00
50041	DCJ Stabilization and Readiness Program (SARP)		703,965	5.00
50051B	Juvenile Justice Center - Safety & Security		<u>175,000</u>	
<b>Community Justice Subtotal</b>		<b>\$108,277</b>	<b>\$878,965</b>	<b>6.00</b>
<b>Sheriff's Office</b>				
60330J	MCIJ Dorm 13	\$905,391		3.64
60415D	Facility Security - Additional Positions	562,877		5.00
<b>Sheriff's Office Subtotal</b>		<b>\$1,468,268</b>		<b>8.64</b>
<b>Countywide Contingency</b>				
95000	Dorm 10 - SB 1145 Backfill		832,760	
95000	Dorm 11 - SB 1145 Backfill		786,220	
95000	Dorm 12 - SB 1145 Backfill		1,353,563	
95000	Ballot Measure 114		203,826	
95000	DA Statewide Uniformed PERS		700,000	
95000	DA Body Worn Cameras		1,000,000	
95000	DCJ - SB1145 Backfill		<u>3,000,000</u>	
<b>Countywide Contingency Subtotal</b>			<b>\$7,876,369</b>	<b>0.00</b>
<b>Public Safety Total</b>		<b>\$1,949,679</b>	<b>\$10,808,612</b>	<b>21.64</b>

### Public Safety General Fund Reductions

Most of the public safety reductions are in the Department of Community Justice (DCJ) and the Sheriff's Office (MCSO). The MCSO reductions are to the Work Crews program, River Patrol, and the In-Jail Human Trafficking sergeant. DCJ's reductions are primarily to the Director's Office, Women & Family Services, Juvenile Court & Community Services, and Research & Planning programs. DCJ's budget also reduces juvenile detention capacity by 8 beds from 56 to 48 beds due to Clackamas and Washington Counties decreasing their bed funding contracts.

Prog. #	Program Offer Name	General Fund Reductions	FTE Reductions
<b>District Attorney's Office</b>			
15105B	Misdemeanor Trial Unit - Restoration of DDA 1	(\$174,898)	(1.00)
15204B	Pretrial - Restoration of DDA 1 Position	<u>(181,346)</u>	<u>(1.00)</u>
<b>District Attorney's Office Total</b>		<b>(\$356,244)</b>	<b>(2.00)</b>
<b>Community Justice</b>			
50000	DCJ Director's Office	(\$227,866)	(1.00)
50004	DCJ Research & Planning	(175,426)	(0.80)
50005	DCJ Human Resources	(32,849)	
50016	Adult Services Management	(1,832)	
50017	Adult Records and Administrative Services	(105,707)	(1.00)
50026	Adult Domestic Violence Supervision	(148,467)	(1.00)
50027	ASD Women & Family Services Unit	(544,281)	(4.00)
50029	Adult Electronic Monitoring	(40,856)	
50032	Adult Gang and African American Program	(157,114)	(1.00)
50054A	JSD Detention & Residential Services - 32 Beds	(102,471)	(1.00)
50056	Juvenile Shelter & Residential Placements	(26,498)	
50057	Juvenile Adjudication	(125,560)	(1.00)
50058	Juvenile Field Probation	<u>(133,172)</u>	<u>(1.00)</u>
<b>Community Justice Total</b>		<b>(\$1,822,099)</b>	<b>(11.80)</b>
<b>Sheriff's Office</b>			
60432B	Restore - MCIJ Work Crews	(\$877,518)	(4.00)
60515B	Restore River Patrol	(382,456)	(2.00)
60521	In Jail Human Trafficking	(240,126)	(1.00)
<b>Sheriff's Office Total</b>		<b>(\$1,500,100)</b>	<b>(7.00)</b>
<b>Public Safety Total</b>		<b>(\$3,678,443)</b>	<b>(20.80)</b>

### Public Safety General Fund Reallocations

The District Attorney's Office was able to reallocate savings from turnover to fund a variety of services to pay for increased Internal Services - Records expenses and to add a system administration position within IT. The Department of Community Justice reallocated personnel funding throughout the Director's Office to fund a Finance Supervisor position in Business Services.

Prog. #	Program Offer Name	General Fund Reallocated	FTE Reallocated
<b>District Attorney's Office</b>			
<b>Made this reduction</b>			
Various	Various	(\$373,413)	
<b>To fund these programs</b>			
Various	Internal Service - Records expense increase	200,000	
15002	Information Tech - System Administration	<u>173,413</u>	<u>1.00</u>
<b>Total District Attorney's Office Reallocations</b>		<b>\$0</b>	<b>1.00</b>
<b>Community Justice</b>			
<b>Made these reductions</b>			
50000, 50004, 50005	Director's Office, RAP, and Human Resources	(\$130,543)	(0.90)
50027	Adult Women & Family Services Unit	(80,200)	(0.10)
50029	Adult Electronic Monitoring	(35,000)	
<b>To fund these programs</b>			
50001	DCJ Business Services	130,543	1.00
50017	Adult Records and Administrative Services	100,200	
50016	Adult Services Management	15,000	
<b>Total Community Justice Reallocations</b>		<b>\$0</b>	<b>0.00</b>
<b>Sheriff's Office</b>			
<b>Made these reductions</b>			
60213	Logistics Unit Sgt Position	(\$228,115)	(1.00)
60305B	Gresham Temp Holding	(167,973)	
<b>To fund these programs</b>			
60213	Logistics Unit Manager	177,219	1.00
Various	Materials & Supplies	50,896	
Various	Overtime	167,973	
<b>Total Sheriff's Office Reallocations</b>		<b>\$0</b>	<b>0.00</b>



### Public Safety Other Fund Reductions

The majority of the Other Fund reductions are due to a proposed State decrease in Senate Bill 1145 (SB 1145) Community Corrections revenue. The reduction of SB 1145 funding impacts the Department of Community Justice (DCJ) and the Sheriff's Office (MCSO). The MCSO reduction includes Dorms 10, 11, and 12 at Inverness Jail, which would reduce the budgeted jail bed capacity by 215 beds. The reduction in DCJ impacts a broad array of services as shown in the table below. The budget includes \$6.0 million of one-time-only General Fund contingency to backfill Senate Bill 1145 Community Corrections (SB 1145) funding if it's not restored by the State. However, other ongoing solutions will need to be assessed for FY 2025 and beyond.

Prog. #	Program Offer Name	Other Fund Reductions	FTE Reductions
<b>District Attorney's Office</b>			
15104	Child Support Enforcement	(\$287,983)	(2.00)
15206A	Strategic Prosecution Unit (SPU)	<u>(62,677)</u>	<u>(0.31)</u>
<b>District Attorney's Office Total</b>		<b>(\$350,660)</b>	<b>(2.31)</b>
<b>Community Justice</b>			
50002	DCJ Business Applications & Technology	(\$141,565)	(1.00)
50017	Adult Records and Administrative Services	(572,902)	(5.00)
50020	Adult Parole/Post Prison Violation Hearings	(283,100)	(2.00)
50021	Assessment and Referral Center	(436,981)	(3.00)
50022	HB3194 Justice Reinvestment	(327,938)	(2.00)
50023	Adult Field Supervision - West	(541,843)	(3.00)
50025	Adult Sex Offense Supervision & Treatment	(52,500)	
50026	Adult Domestic Violence Supervision	(157,114)	(1.00)
50027	Adult Women & Family Services Unit	(713,954)	(4.00)
50031	Community Service	(350,353)	(3.00)
50034	Transition Services - Housing	(453,255)	
50054A	Juvenile Detention Services - 32 Beds	(307,413)	(3.00)
50055	Community Monitoring Program	(205,585)	
50056	Juvenile Shelter & Residential Placements	(139,112)	
50057	Juvenile Adjudication	<u>(143,883)</u>	<u>(1.00)</u>
<b>Community Justice Total</b>		<b>(\$4,827,498)</b>	<b>(28.00)</b>

# Budget Director's Message

fy2024 proposed budget

*Public Safety  
Other Fund  
Reductions  
(cont.)*

Prog. #	Program Offer Name	Other Fund Reductions	FTE Reductions
<b>Sheriff's Office</b>			
60330F	Dorm 11	(\$786,220)	(5.46)
60330G	Dorm 12	(1,353,563)	(5.46)
60330I	Dorm 10	(832,760)	(5.46)
60330I	2.00 FTE Corrections Counselors	(301,200)	(2.00)
60330I	1.00 FTE Records Technician	<u>(116,848)</u>	<u>(1.00)</u>
<b>Sheriff's Office Total</b>		<b>(\$3,390,591)</b>	<b>(19.38)</b>
<b>Public Safety Total</b>		<b>(\$8,568,749)</b>	<b>(49.69)</b>

*Public Safety  
Other Fund  
Additions*

The District Attorney's Office is adding 2.00 FTE from service contracts with the Port of Portland, Gresham Police Department, and Portland Police Bureau.

Prog. #	Program Offer Name	Other Fund Additions	FTE Additions
<b>District Attorney's Office</b>			
15206B*	Strategic Prosecution Unit - Port of Portland Contract Funded FTE	\$313,467	1.00
15207B*	MCDCA Access Attorney Program (MAAP) - Gresham PD & Portland Police Contract Funded FTE	274,000	1.00
<b>District Attorney's Office Total</b>		<b>\$587,467</b>	<b>2.00</b>

\*These programs appear in the General Fund even though they are funded by other agencies.

# Budget Director's Message

fy2024 proposed budget

## General Government General Fund Additions

General Fund General Government additions include \$46.4 million and 18.00 FTE in Nondepartmental, Department of County Management, Department of County Assets, and Department of Community Services.

The most significant increase to Nondepartmental is \$14.3 million in one-time-only General Fund for the Employee Retention Incentive Payments. In FY 2023 several bargaining units completed successor bargaining that included retention incentives that would be paid out in two lump-sum payments. The Chair chose to extend the retention incentives to most County employees. This is the second year of the retention incentive payment, to be paid out in July 2023. This is the countywide amount with the exception of Library employees that are covered by Library District funding and budgeted in Library program offers. The Chair's Office adds a new 1.00 FTE Deputy Chief of Staff. Over the past few years new voter approved initiatives have led to new funding for supportive housing services, Preschool for All, and an overhaul of the library facilities, enlarging the scale and scope of the County's work significantly. This new position will support the County Chairperson and their Chief of Staff. And lastly, a new, voter approved 1.00 FTE Ombudsperson is added. In November 2022, more than 85% of Multnomah County voters passed a County Charter amendment establishing the ombudsperson as a role reporting to the County Auditor.

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
<b>Nondepartmental*</b>				
10000B	Deputy Chief of Staff	\$240,000		1.00
10000C	Countywide Visioning Renewal Process		250,000	
10005B	Ombudsperson - Charter Review	257,800		1.00
10007B	Public Records Software		200,000	
10010B	Office of Community Involvement - Policy & Training Coordinator		122,000	
10012B	Logistics & Warehouse		604,842	
10012C	Logistics & Vehicles		772,000	
10017C	WESP Planning and Engagement	240,000		1.00
10018B	Food Access Focus		400,000	
10018C	Tree Memorial		32,200	
10021B	Courthouse Security		191,100	
10026**	Capital Debt Retirement Fund		6,783,000	
10030	Employee Retention Incentive Payments - Year 2		14,303,913	
10040B	Resolution & Development Coordinator	<u>196,400</u>		<u>1.00</u>
<b>Nondepartmental Subtotal</b>		<b>\$934,200</b>	<b>\$23,659,055</b>	<b>4.00</b>

\*LPSCC is included in Public Safety

\*\*Funded by General Fund but cash transferred to Other Funds

# Budget Director's Message

fy2024 proposed budget

## General Government General Fund Additions (cont.)

The Department of County Management includes \$8.4 million of new General Fund funding, which includes future of work planning, contracting redesign and process improvement, Workday system analysis, recruiter training, workplace security operations center, and County Charter implementation.

The most significant investments in the Department of Community Services includes \$1.73 million of General Fund and Video Lottery Fund for ADA ramps. In order to better serve the community, as well as animal care and enrichment, the budget includes new ongoing General Fund investment in Animal Services of \$1,116,335 and 10.00 FTE. The majority of the additional staffing focuses on animal care and support animals receive while in the shelter. Recently, voters approved Charter Reform for Rank Choice Voting for elections. Initial implementation includes a one-time-only investment of \$781,000 and 2.00 FTE and associated costs with rank choice voting for voter education and outreach, technology & maintenance and customer service.

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
<b>County Management</b>				
72000B	County Charter Amendment Implementation		\$190,000	
72005B	FRM Purchasing - Contracting Redesign / Process Improvement	532,411		2.00
72008B	FRM Motor Vehicle Tax		175,000	
72017B	Recruiter Training & Capacity Building		511,500	
72017D	Central HR Electronic Personnel Files		290,000	
72044B	Regional Construction Workforce Diversity Funder Collaborative		200,000	
72049B	DCM/Nond Human Resources Team - Increased Capacity		177,000	
72053	Workday Support - Review & Recommend		1,000,000	
72055	Contractor Capacity Review		125,000	
72056B	Workplace Security - Security Operations Center		260,000	
72060	Future of Work Planning		4,550,000	
72061	Labor Relations Expanded Support		215,000	
72063	Client Assistance Integration		<u>160,000</u>	
<b>County Management Subtotal</b>		<b>\$532,411</b>	<b>\$7,853,500</b>	<b>2.00</b>
<b>Community Services</b>				
90004	Vance Vision Next Steps		\$150,000	
90005C	Animal Services Client Services - Two Office Assistants Seniors	216,000		2.00
90007B	Animal Services Animal Care Staffing	786,335		7.00
90008B	Animal Services Animal Health - Dispatcher	114,000		1.00
90009A	Charter Reform Rank Choice Voting Implementation		463,000	
90009B	Charter Reform Rank Choice Voting: Voter Education and Outreach Staffing		318,000	2.00
90010B	Elections Infrastructure	133,000		
90010C	Elections Voters Pamphlet	59,000		
90014*	Levee Ready Columbia (IGA Obligation)		50,000	
90018B*	Tier 2 ADA Ramps		1,735,000	
90021C	Land Use Planning capacity building resources for on-call support		<u>50,000</u>	
<b>Community Services Subtotal</b>		<b>\$1,308,335</b>	<b>\$2,766,000</b>	<b>12.00</b>

\*Funded with Video Lottery funds

### General Government General Fund Additions (cont.)

The Department of County Assets includes \$9.3 million of new General Funds. This includes \$3.3 million in Information Technology projects like the financial data mart, radio system replacement, and a website digital service transformation strategy; \$5.5 million in Facilities and Property Management projects including the Rockwood Community Health Center and the Justice Center electrical system upgrade, and \$500,000 for the Countywide Safety and Security Infrastructure program.

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
<b>County Assets</b>				
78003	Countywide Safety and Security Infrastructure		\$500,000	
78202B*	Facilities Machine Guards		445,000	
78233B*	Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 2		1,510,000	
78237*	Rockwood Community Health Center - Priority 1		740,535	
78238*	Rockwood Community Health Center - Priority 2		1,210,250	
78239*	Rockwood Community Health Center - Priority 3		1,621,500	
78304C*	Radio System Replacement (Phase 2)		1,400,000	
78329*	Financial Data Mart Phase 2		1,200,000	
78332*	Website Digital Service Transformation Strategy		300,000	
78334*	Health - Supplemental Data sets for Analytics and Reporting		<u>400,000</u>	
<b>County Assets Subtotal</b>		<b>\$0</b>	<b>\$9,327,285</b>	<b>0.00</b>
<b>General Government Total</b>		<b>\$2,774,946</b>	<b>\$43,605,840</b>	<b>18.00</b>

\*Funded by the General Fund but cash transferred to the respective Other Funds.

### General Government General Fund Reductions

The table below shows where reductions were taken across the General Government departments. The reductions are spread broadly and have no impact on current service level or FTE.

Prog. #	Program Offer Name	General Fund Reductions	FTE Reductions
<b>Nondepartmental</b>			
10000	Chair's Office	(\$32,000)	
10001	BCC District 1	(12,260)	
10002	BCC District 2	(12,260)	
10003	BCC District 3	(12,260)	
10004	BCC District 4	(12,260)	
10005A	Auditor's Office	(42,500)	
10009A	Local Public Safety Coordinating Council	(16,000)	
10012	Office of Emergency Management	(35,800)	
10017A/B	Office of Diversity and Equity	(32,140)	
10018	Office of Sustainability	(20,000)	
10040A	Complaints Investigation Unit	<u>(18,040)</u>	
<b>Nondepartmental Total</b>		<b>(\$245,520)</b>	
<b>Community Services</b>			
90000	DCS Director's Office	<u>(50,233)</u>	
<b>Community Services Total</b>		<b>(\$50,233)</b>	
<b>County Assets</b>			
78101	Business Services Procurement & Contracting	<u>(20,013)</u>	
<b>County Assets Total</b>		<b>(\$20,013)</b>	
<b>General Government Total</b>		<b>(\$315,766)</b>	

### General Government Reallocations

The Department of County Assets (DCA) reallocated within the Director's Office, Records Management, and Information Technology programs to fund 2.00 FTE to expand the analytics capacity within DCA, and to onboard staff from multiple departments to the electronic document records management system.

The Department of Community Services budget includes a one-time-only reallocation of \$169,000 and 1.00 FTE (Program Communication Coordinator) from General Fund to Animal Services donation funds for one year.

Prog. #	Program Offer Name	General Fund Reallocated	FTE Reallocated
<b>County Assets</b>			
<b>Made this reduction</b>			
78000A	DCA Director's Office	(\$119,131)	
78404A	Records Management	(36,171)	
78317	IT Data Center & Technical Services	(108,871)	
<b>To fund this program</b>			
78000B	DCA Director's Office Analyst Position	119,131	1.00
78404B	Records Management Content Manager Position	<u>145,042</u>	<u>1.00</u>
<b>Total County Assets Reallocations</b>		<b>\$0</b>	<b>2.00</b>

Prog. #	Program Offer Name	General Fund Reallocated	Other Funds Reallocated
<b>Community Services</b>			
<b>Made this reduction</b>			
90005A	Animal Services Client Services	(\$169,000)	
<b>To fund this program</b>			
90005A	Animal Services Client Services		<u>169,000</u>
<b>Total Community Services Reallocations</b>		<b>(\$169,000)</b>	<b>\$169,000</b>

### Budget Overview All Funds

Local budget law requires that Multnomah County report the “total” budget. The total budget reflects the actual resources needed by the County, plus internal charges, transfers, loans, and accounting entities. The total budget for FY 2024 is \$3.5 billion. When adopted, the budget sets the legal appropriation.

Because the total budget overstates what is actually spent, the County often refers to the net budget. The FY 2024 net budget of \$2.7 billion is a more accurate statement of the money the County actually plans to spend on operations during the year. The net budget (shown in the table below) subtracts all internal charges, transfers, and loans from one fund to another. Internal transactions between funds are typically the result of one department providing a service to another, such as information technology or facilities services. It also removes all reserves for future years to more accurately reflect the ongoing operating budget.

The table on the following page compares the FY 2023 Adopted budget to the FY 2024 Proposed budget at the fund level. Year-over-year, the budget (including internal charges, transfers, and loans) has increased by 4.3%. The increases are due to a variety of factors, the most notable of which are greater than usual Beginning Working Capital (BWC) in the General Fund, Preschool for All Fund, and Supportive Housing Fund, increased revenue assumptions and an increase in interest earnings across several funds due to increasing interest rates. These increases are offset by declines in intergovernmental revenues due to the end of American Rescue Plan (ARP) funding.

FY 2024 Budget	
Direct Department Expenditures	\$2,575,393,550
Contingency (All Funds)	<u>\$131,173,195</u>
<b>Total Net Budget</b>	<b>\$2,706,566,745</b>
Service Reimbursements	\$250,420,721
Internal Cash Transfers	\$18,673,797
Reserves	<u>\$493,304,862</u>
<b>Total Budget</b>	<b>\$3,468,966,125</b>



# Budget Director's Message

fy2024 proposed budget

## Fund Comparison: Year over Year

Fund	Fund Name	FY 2023 Adopted	FY 2024 Proposed	Change	% Change	Description
1000	General Fund	\$800,344,569	\$866,029,536	\$65,684,967	8.2%	Taxes +\$53.1m, Other/Misc +\$8.7m
1501	Road Fund	77,566,707	83,644,327	6,077,620	7.8%	
1503	Bicycle Path Construction Fund	113,923	229,603	115,680	101.5%	Beginning Working Capital
1504	Recreation Fund	40,000	40,000	0	0.0%	
1505	Federal/State Program Fund	379,743,881	397,711,850	17,967,969	4.7%	
1506	County School Fund	80,125	80,125	0	0.0%	
1508	Animal Control Fund	3,864,186	3,257,307	(606,879)	-15.7%	Fees, Permits & Charges -\$540,000
1509	Willamette River Bridge Fund	50,887,564	57,837,695	6,950,131	13.7%	Beginning Working Capital +\$13.9m, Intergov -\$5.9m
1510	Library Fund	100,341,769	108,167,618	7,825,849	7.8%	
1511	Special Excise Taxes Fund	35,315,375	41,576,080	6,260,705	17.7%	
1512	Land Corner Preservation Fund	5,300,439	5,061,368	(239,071)	-4.5%	
1513	Inmate Welfare Fund	1,447,151	1,486,311	39,160	2.7%	
1515	Coronavirus (COVID-19) Response Fund	157,970,712	44,434,554	(113,536,158)	-71.9%	End of the American Rescue Plan funding
1516	Justice Services Special Ops Fund	8,073,891	8,630,614	556,723	6.9%	
1518	Oregon Historical Society Levy Fund	3,672,039	3,902,074	230,035	6.3%	
1519	Video Lottery Fund	7,617,204	7,380,994	(236,210)	-3.1%	
1521	Supportive Housing Fund	110,124,698	139,120,341	28,995,643	26.3%	Beginning Working Capital +\$40.0m, Intergov -\$11.0m
1522	Preschool for All Program Fund	191,402,080	362,612,210	171,210,130	89.5%	Beginning Working Capital +\$130.6m, Taxes +\$40.6m
2002	Capital Debt Retirement Fund	32,195,250	31,878,630	(316,620)	-1.0%	
2003	General Obligation Bond Sinking Fund	52,773,275	55,702,015	2,928,740	5.5%	
2004	PERS Bond Sinking Fund	95,228,611	76,137,162	(19,091,449)	-20.0%	Beginning Working Capital +\$6.5m Financing -\$25.0m
2500	Downtown Courthouse Capital Fund	6,113,978	5,485,461	(628,517)	-10.3%	

# Budget Director's Message

fy2024 proposed budget

## Fund Comparison: Year over Year (Cont.)

Fund	Fund Name	FY 2023 Adopted	FY 2024 Proposed	Change	% Change	Description
2503	Asset Replacement Revolving Fund	521,843	535,219	13,376	2.6%	
2506	Library Capital Construction Fund	9,420,382	9,767,727	347,345	3.7%	
2507	Capital Improvement Fund	26,133,358	30,339,398	4,206,040	16.1%	Beginning Working Capital +\$1.0m, Financing +\$2.9m
2508	Information Technology Capital Fund	13,178,544	14,089,997	911,453	6.9%	
2509	Asset Preservation Fund	31,782,714	44,365,934	12,583,220	39.6%	Beginning Working Capital +\$11.6m, Other/Misc +\$1.0m
2510	Health Headquarters Capital Fund	260,000	528,366	268,366	103.2%	Other/Misc +\$240,351
2511	Sellwood Bridge Replacement Fund	8,745,172	8,636,052	(109,120)	-1.2%	
2512	Hansen Building Replacement Fund	1,000,000	0	(1,000,000)	-100.0%	Fund closed in FY 2024
2515	Burnside Bridge Fund	51,085,354	50,988,712	(96,642)	-0.2%	
2516	Behavioral Health Resource Center Capital Fund	21,694,000	1,200,000	(20,494,000)	-94.5%	Beginning Working Capital -\$7.8m, Intergov -\$12.7m
2517	Multnomah County Library Capital Construction (GO Bond) Fund	416,557,464	347,582,325	(68,975,139)	-16.6%	BWC -\$72.6m, Interest +\$2.6m, Intergov +\$1.0m
2518	Justice Center Capital Fund	7,300,458	4,400,000	(2,900,458)	-39.7%	
2519	Joint Office of Homeless Services Capital Fund		8,300,000	8,300,000	N/A	New fund in FY 2024
3002	Behavioral Health Managed Care Fund	2,120,076	1,497,964	(622,112)	-29.3%	Beginning Working Capital decrease
3003	Health Department FQHC	167,761,458	183,861,803	16,100,345	9.6%	Service Charges +\$12.9m, Other/Misc +\$2.7m
3500	Risk Management Fund	268,313,772	277,848,333	9,534,561	3.6%	
3501	Fleet Management Fund	8,157,459	8,301,775	144,316	1.8%	
3502	Fleet Asset Replacement Fund	10,921,339	11,508,887	587,548	5.4%	
3503	Information Technology Fund	79,931,209	77,380,211	(2,550,998)	-3.2%	
3504	Mail Distribution Fund	4,428,590	4,936,087	507,497	11.5%	Other/Misc +\$422,000
3505	Facilities Management Fund	<u>74,880,793</u>	<u>82,491,460</u>	<u>7,610,667</u>	10.2%	Beginning Working Capital +\$1.7m, Other/Misc +\$5.6m
	<b>Total</b>	<b>\$3,324,411,412</b>	<b>\$3,468,966,125</b>	<b>\$144,554,713</b>	<b>4.3%</b>	

# Budget Director's Message

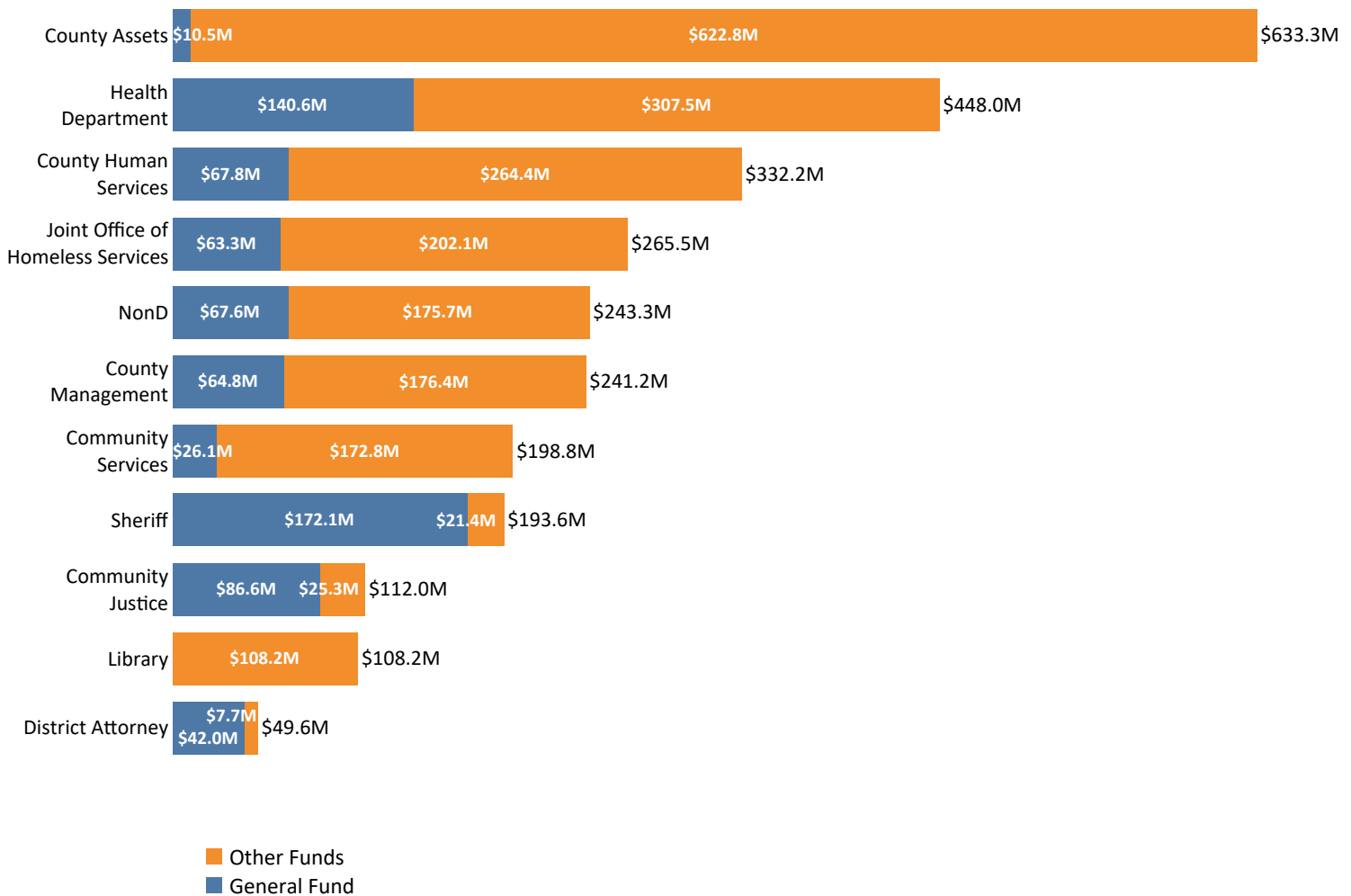
fy2024 proposed budget

## Department Expenditures All Funds (\$2.83 billion)

Department expenditures for all funds, excluding cash transfers, contingencies, and unappropriated balances, remains \$2.8 billion year over year.

The bar chart below shows appropriations by department in millions of dollars across for both the General Fund and Other Funds. These figures includes internal service payments, and thus represents some double-counting.

The Library General Obligation (GO) Bond capital projects and the actual GO Bond financing are budgeted in the Department of County Assets and Nondepartmental (respectively), greatly increasing the size of those departments' budgets.

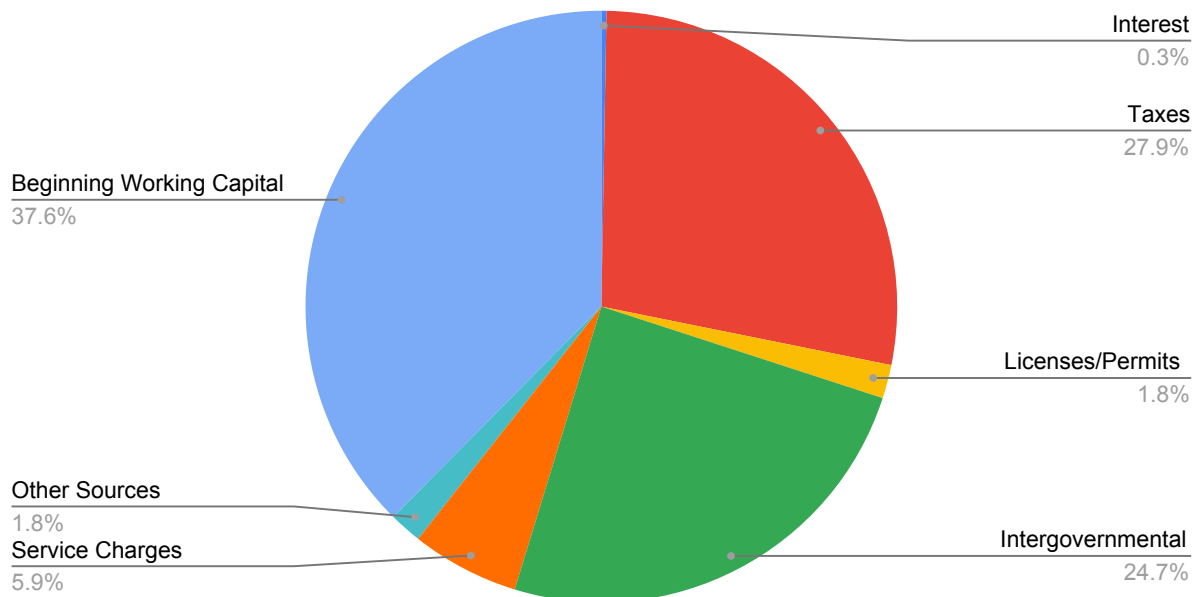


### *Department Revenues All Funds (\$3.0 billion)*

Total direct resources, or “revenues,” for FY 2024 are \$3.0 billion vs. \$2.8 billion in FY 2023 (excluding service reimbursements and cash transfers between funds). Intergovernmental revenues are the County’s third largest revenue category at \$741.3 million or 24.7%. This reflects a \$112.2 million or 13.2% decrease from FY 2023. The decrease is mainly due to the expiration of the American Rescue Plan funding. Intergovernmental revenues include any revenue transferred from another government entity to the County to support County-provided services. These revenues fund a variety of services from bridge operations and HIV harm reduction to nutrition assistance and weatherization.

Taxes constitute the second largest revenue source at 27.9% and include property tax, Business Income Tax, Motor Vehicle Rental Tax, Transient Lodging Tax, and County gas tax. For FY 2024, tax collections are anticipated to increase 0.9% from \$734.9 million in FY 2023 to \$741.3 million. The increase is driven by additional property tax collections from the return of Urban Renewal Area Assessed Value, and an increase in Preschool for All Personal Income Tax revenue.

Beginning working capital (BWC) is the County’s largest resource for FY 2024, at \$1.1 billion or 37.6%. In dollar terms, BWC increased by \$170.1 million from \$956.9 million in FY 2023. This is the third year in a row of large increases due mainly to rolling over Revenue Smoothing dollars in the Preschool for All Fund, and another year of high departmental underspending in the General Fund in FY 2022. Overall, the amount remains at higher than normal levels due to the carryover from the Library Capital Bonds. The Library Capital Bonds were issued in January 2021 and most of the bond proceeds will be rolled over to FY 2024. This balance will decrease as project spending increases.

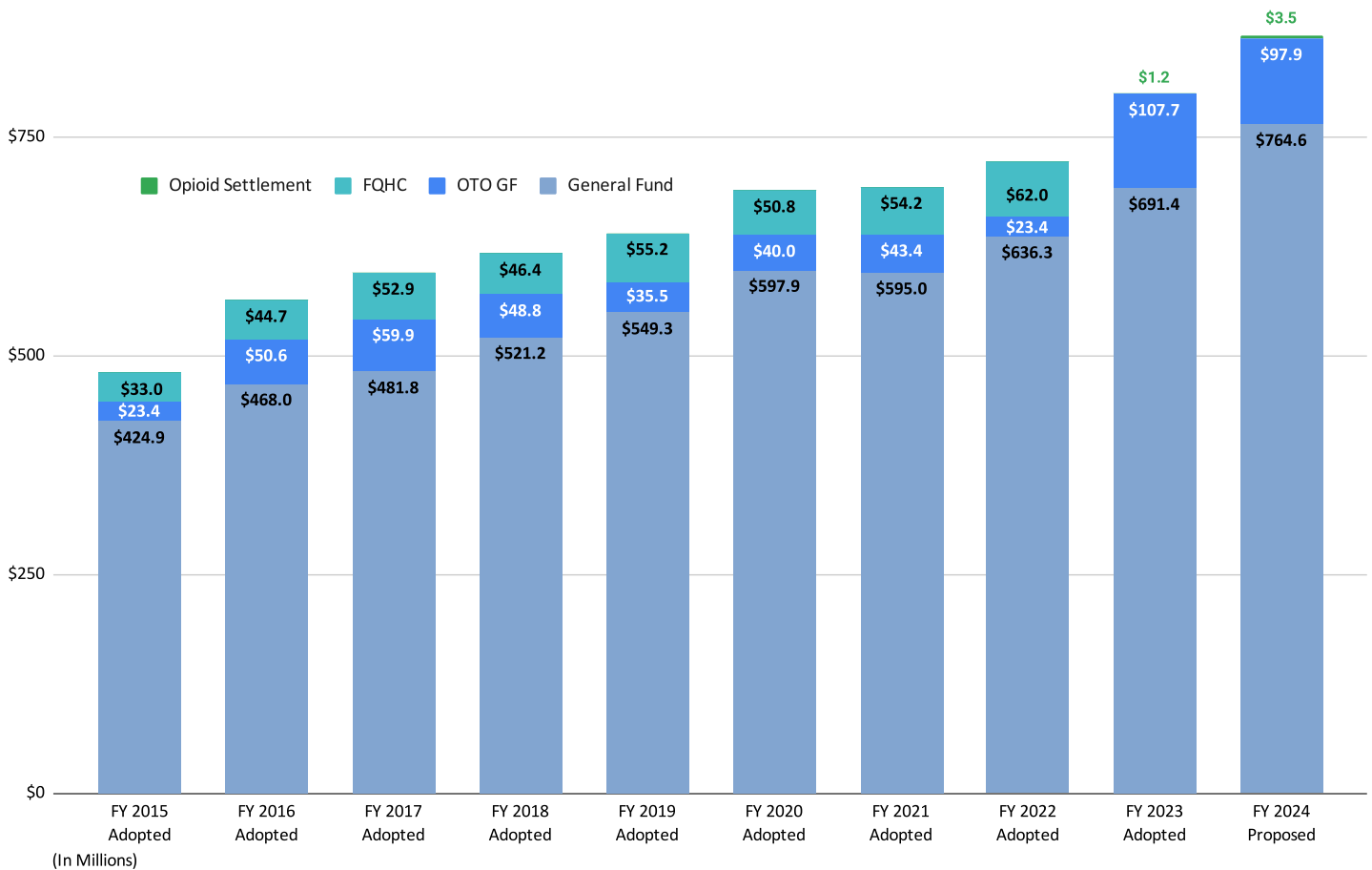


### The General Fund

#### General Fund Expenditures and Reserves (\$866.0 million)

The \$866.0 million General Fund comprises one-quarter of the County's budget. It is the largest pool of discretionary funds that the Board of County Commissioners can allocate. Resources include property taxes, business income taxes (BIT), motor vehicle rental taxes, interest earnings, State shared revenues, and beginning working capital. The General Fund also includes Tax Title Affordable Housing funds in the Joint Office of Homeless Services and Opioid Settlement Funds in the Health Department.

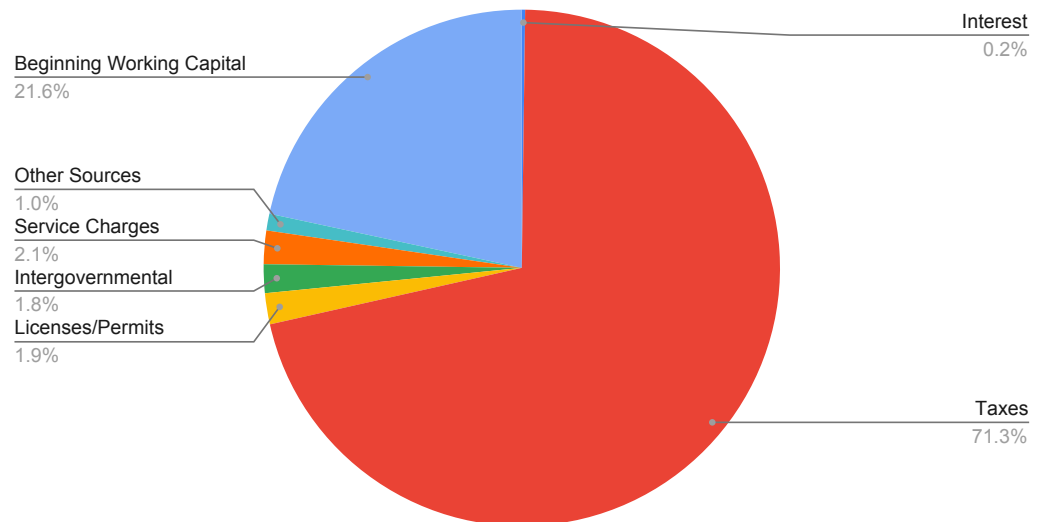
The following graph shows total General Fund "spending," including cash transfers, service reimbursements, contingencies, and unappropriated balances (reserves), from FY 2015 through FY 2024. The graph also shows how much one-time-only (OTO) and ongoing funding was spent in the General Fund from FY 2015 to FY 2024. Combining each segment provides the total General Fund. The FY 2022 Adopted budget was the last year that the General Fund also included Federally Qualified Health Center (FQHC)/Alternative Payment Method (APM) Medicaid reimbursement funds. In mid-FY 2022, these funds, along with all other FQHC-related funding, were moved to the newly created Health Department FQHC Enterprise Fund for easier reporting. Starting in FY 2023, resources from Opioid Settlements have been added to the General Fund.



### General Fund Revenues

General Fund resources for FY 2024 (excluding service reimbursements and cash transfers) have increased from FY 2023. Direct resources are budgeted at \$811.1 million – a \$68.7 million or 9.3% increase over FY 2023. The majority of the increase is due to increases in tax revenue from property tax and BIT forecast increases.

As shown in the pie chart below, taxes make up the majority of General Fund revenues. If one excludes Beginning Working Capital (BWC) and service reimbursements, taxes account for nearly all of the Board's discretionary ongoing funds. Property taxes, accounting for \$388.7 million, are budgeted to increase by \$34.5 million or 9.7% due to the end of a large Urban Renewal Area and the return to the tax roll of Assessed Value (AV) above the frozen base. Business income taxes (BIT), accounting for \$155.1 million, are budgeted to be up \$17.9 million or 13.0% due to record high corporate profits. Total BIT budgeted in FY 2024 is \$155.1 million which includes \$1.1 million of potential additional collections due to the City's new tax collection software. If these revenues do materialize, they will be paid to the City as part of the County's contribution to the software upgrade costs. As such, \$154.0 million is a better reflection of the discretionary BIT revenue available to the County. Motor vehicle rental taxes (MVRT), accounting for \$33.8 million, are budgeted to increase by \$0.6 million or 1.8%. MVRT experienced a significant decline due to the pandemic's impact on travel. Collections so far in FY 2023 show that MVRT collections have fully recovered.



### *General Fund Reserves*

The County maintains General Fund reserves as outlined in the County's Financial and Budget Policies. In FY 2024, reserves in the General Fund are increased to 12% (from 11%) of ongoing "corporate" General Fund revenues – resources that the Board has wide discretion over, such as property taxes.

The FY 2024 budget fully funds the General Fund reserves at \$71.1 million and is in compliance with the Financial and Budget Policies. The level of General Fund reserves is considered a fundamental measure of financial health. The FY 2024 budget also increases the Business Income Tax (BIT) reserve to 12% at \$18.6 million. This stabilization reserve is in addition to the General Fund reserve and is specifically intended to mitigate the risk of an unexpected downturn in the regional economy as the BIT is a volatile revenue source.

The County continuously reexamines its financial policies and strives to remain in line with best practices related to financial stability. FY 2024 will be the second year of a multi-year project to raise the level of General Fund reserves to 15%.

### *Use of One-Time-Only (OTO) Funds*

The table on the next page summarizes the \$111.6 million in one-time-only (OTO) investments for FY 2024. After excluding the Business Income Tax (BIT) Reserve and video lottery investments from the table, there are a total of \$93.0 million in new, one-time investments after fully funding the County's reserves. In FY 2024, OTO resources were used to increase the County's General Fund Reserve to 12% and \$2.6 million was used to "bridge" ongoing programming to FY 2025, when the financial picture improves. As a result, the OTO investments in this table do not reconcile to the total OTO resources available. The major sources of OTO revenues include:

- \$72.8 million of additional BWC in FY 2023 from departmental underspending and higher revenues in FY 2022.
- \$24.1 million in November 2022 Forecast adjustments, mainly from upward Property Tax and BIT revisions, offset by a \$4.0 million decrease in March 2023 Forecast adjustments.
- \$15.0 million of remaining resources budgeted in FY 2023 for Housing and Homelessness Capital.
- \$10.4 million in property tax revenue from the Interstate Corridor and Eastside URAs returning Assessed Value to the tax rolls one year earlier than anticipated. This revenue was already assumed in FY 2025, and the forecast anticipates growing deficits so this revenue was allocated as OTO.

# Budget Director's Message

fy2024 proposed budget

## One-Time-Only Resources

Prog #	Program Name	Dept.	FY 2024 General Fund	FY 2024 Other Funds
10000C	Countywide Visioning Renewal Process	NOND	\$250,000	
10007B	Public Records Software	NOND	200,000	
10009C	Transforming Justice Implementation	NOND	150,000	
10010B	OCI - Policy & Training Coordinator	NOND	122,000	
10012B	Logistics & Warehouse	NOND	604,842	
10012C	Logistics & Vehicles	NOND	772,000	
10018B	Food Access Focus	NOND	400,000	
10018C	Tree Memorial	NOND	32,200	
10021B	Courthouse Security	NOND	191,100	
10030	Employee Retention Incentive Payments - Year 2	NOND	14,303,913	
10095	Sustainability - Wood Stove Replacement Pilot	NOND		500,000
10096	Sustainability - Electric School Buses	NOND		500,000
10097	Youth Connect	NOND		600,000
15002B	Information Technology - Case Tracking System - DCA Cash Transfer	DA	643,257	
15002C	Information Technology - Case Tracking System - OTO	DA	916,251	
15102B	Domestic Violence Case Management OTO	DA	195,805	
15301C	Organized Retail Theft Task Force	DA	209,044	
15301D	Auto Theft Task Force	DA	209,044	
15304C	Unit D - Gun Violence Case Management OTO	DA	373,134	
25032B	Regional Health and Human Services Contact Center	DCHS		1,300,000
25121B	YFS - Woodstove Replacement	DCHS	244,283	
25131D	YFS - Expungement and Legal Services Days	DCHS	262,500	
30005A	System-wide Investments in New & Expanding Organizations	JOHS	1,050,000	
30010	Housing and Homeless Capital Fund	JOHS	9,750,000	
30100A	Coordinated Access Assessment Tool	JOHS	100,000	
30208A	Safety off the Streets - Emergency Shelter Strategic Investment	JOHS	1,800,000	5,145,685
30209	COVID-19 Emergency Response - Shelter Operations	JOHS	17,041,210	
30210B	Safety on the Streets - Navigation & Service Coordination	JOHS	887,407	887,405
30210C	COVID-19 Emergency Response - Culturally Specific Outreach	JOHS	446,250	
30400B	Supportive Housing - SHS	JOHS	1,227,673	
30600	Cultivate Initiatives - Mobile Shower & Hygiene Response   Workforce Cleaning Brigade	JOHS	1,927,380	



# Budget Director's Message

fy2024 proposed budget

## *One-Time-Only Resources (cont.)*

Prog #	Program Name	Dept.	FY 2024 General Fund	FY 2024 Other Funds
40040D	Behavioral Health Finance Billing	HD	228,142	
40069B	Old Town Inreach	HD	1,100,000	
40109	Behavioral Health - Continuing COVID Response	HD	586,793	
40110	Gun Violence Impacted Families Behavioral Health Team	HD	1,214,400	
40111	Culturally Specific Mental Health Workforce Development	HD	150,000	
50041	DCJ Stabilization and Readiness Program (SARP)	DCJ	703,965	
50051B	Juvenile Justice Center - Safety & Security	DCJ	175,000	
72000B	County Charter Amendment Implementation	DCM	190,000	
72008B	FRM Motor Vehicle Tax	DCM	175,000	
72017B	Recruiter Training & Capacity Building	DCM	511,500	
72017D	Central HR Electronic Personnel Files	DCM	290,000	
72044B	Regional Construction Workforce Diversity Funder Collaborative	DCM	200,000	
72049B	DCM/NonD Human Resources Team - Increased Capacity	DCM	177,000	
72053	Workday Support - Review & Recommend	DCM	1,000,000	
72055	Contractor Capacity Review	DCM	125,000	
72056B	Workplace Security - Security Operations Center	DCM	260,000	
72060	Future of Work Planning	DCM	4,550,000	
72061	Labor Relations Expanded Support	DCM	215,000	
72063	Client Assistance Integration	DCM	160,000	
78003	Countywide Safety and Security Infrastructure	DCA	500,000	
78335	Preschool For All - Preschool Early Learning	DCA		411,386
80025	Library Special Projects	Library		1,362,411
90004	Vance Vision Next Steps	DCS	150,000	
90009A	Charter Reform Rank Choice Voting Implementation	DCS	463,000	
90009B	Charter Reform Rank Choice Voting: Voter Education and Outreach Staffing	DCS	318,000	
90010E	Elections - Special Elections (March and August)	DCS	700,000	
90014*	Levee Ready Columbia (IGA Obligation)	DCS		50,000
90018B*	Tier 2 ADA Ramps	DCS	623,190	1,111,810
90021C	Land Use Planning capacity building resources for on-call support	DCS	50,000	

# Budget Director's Message

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## One-Time-Only Resources (cont.)

Prog #	Program Name	Dept.	FY 2024 General Fund	FY 2024 Other Funds
95000	General Fund Contingency	Countywide		
	~ District Attorney's Office Body Worn Cameras		1,000,000	
	~ SB 1145/State Impacts		5,972,543	
	~ District Attorneys move to uniformed PERS (Statewide Legislation)		700,000	
	~ Ballot Measure 114		203,826	
	~ Additional Contingency for Uncertainty		367,800	
95000	General Fund Cash Transfers			
	~ Capital Debt Retirement Fund (ERP Debt Payment) (10026)	NOND	6,783,000	
	~ Facilities Machine Guards (78202B)	DCA	445,000	
	~ Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 2 (78233B)	DCA	1,510,000	
	~ Rockwood Community Health Center - Priority 1 (78237)	DCA	740,535	
	~ Rockwood Community Health Center - Priority 2 (78238)	DCA	1,210,250	
	~ Rockwood Community Health Center - Priority 3 (78239)	DCA	1,621,500	
	~ Radio System Replacement (Phase 2) (78304C)	DCA	1,400,000	
	~ Financial Data Mart Phase 2 (78329)	DCA	1,200,000	
	~ Website Digital Service Transformation Strategy (78332)	DCA	300,000	
	~ Health - Supplemental Data sets for Analytics and Reporting (78334)**	DCA	400,000	400,000
95000	BIT Reserve at 12%		<u>18,608,542</u>	
<b>Total One-Time-Only</b>			<b>\$111,588,279</b>	<b>\$12,268,697</b>

\*Includes Video Lottery funds

\*\*Only the \$400,000 shown in the General Fund is a cash transfer. The remaining \$400,000 is budgeted in Other Funds.

## Policy Issues and Opportunities

### *COVID-19*

The FY 2024 Proposed budget is based on the best information available at the time of development. The budget document lays out the County's plan to address community needs within budgetary limits, but there are issues that cannot be addressed in one year, or emerging issues that the County is tracking when planning for the future.

#### **COVID-19**

As the Local Public Health Authority, Multnomah County played a leading role in the COVID-19 response. In addition to the work of coordinating the response, COVID-19 and the associated economic impacts have increased the demand for County safety net services, while also disrupting County operations. Frontline County employees continue to work directly with the community, while employees who had switched to teleworking began either returning to the office or piloting a more permanent teleworking structure in October 2021. The Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act and American Rescue Plan provided resources to support the COVID-19 work, but the disruption caused by the pandemic and economic contraction will continue beyond this new funding.

Both the health and economic impacts of COVID-19 have fallen disproportionately on communities of color. The County's response has been culturally-specific and has targeted resources to communities hardest hit by both the virus and the economic contraction. The County will continue to provide an equity lens to all policy decisions. The County will remain diligent and focused on serving the most vulnerable in our community and maintain essential services.

### *Community Violence Intervention and Prevention*

To address the local increase in gun violence, the FY 2024 budget includes investments using a public health approach, which focuses on identifying root causes, leveraging community strengths, leaning on partnerships with the community, and recognizing the role of systemic racism in who community violence impacts most. The programs focus on upstream interventions designed to reduce risk factors and support individuals, families, and communities most impacted.

### *Voter Approved Initiatives (Year 3)*

In 2021, local voters passed two new taxes and approved a General Obligation (GO) Bond that increased revenues and expanded services.

#### **Metro Supportive Housing Services Measure (SHS Measure) - \$136.7 million**

FY 2024 is the third year of a new Metro business income tax and personal income tax on high-income households that funds an expansion of permanent supportive housing programs. The FY 2024 Proposed budget includes \$136.7 million of SHS Measure-funded supportive housing programming in the Joint Office of Homeless Services, which partners with other County departments and community providers on coordination and implementation. This is an increase of \$29.6 million over the FY 2023 Adopted budget, and includes \$96.2 million in projected FY 2024 revenues and \$40.5 million of carryover. SHS Measure revenues are expected to increase to over \$100 million annually over the next couple of years. These revenues will fund critical shorter-term, equity-focused investments in outreach, shelter, and prevention services; maintain housing capacity created in FY 2022; add hundreds of new units of supportive housing and rapid rehousing; and expand investments in cross-departmental housing-focused programming in other County departments.

#### **Preschool for All - \$362.6 million funding 1,400 preschool slots**

Multnomah County voters also passed a new personal income tax on high-income households to fund universal preschool. The FY 2024 Proposed budget includes \$152.6 million in new funding from FY 2024 tax collections. The remaining resources come from carryover from previous fiscal years (\$210.0 million) which seeds the program's revenue smoothing set aside to address expected future deficits. Over the full implementation of the program, revenues and expenses are aligned, but there are individual years in which expenses are expected to exceed revenues. The money saved during the early years of Preschool for All (PFA) implementation, when slot numbers remain lower, will be used as "revenue smoothing" dollars to ensure that PFA can provide consistent levels of high-quality preschool experiences for Multnomah County families. Applications for the first round of preschool slots opened in Spring 2022 and the first students were in classrooms in FY 2023. Eligibility will expand over the course of several years, before reaching universal coverage.

#### **Multnomah County - Library GO Bond \$347.6 million**

Multnomah County voters passed a General Obligation Bond that will fund capital projects for Multnomah County Libraries. Voters approved over \$387 million in new bonding capacity, which will fund eight Library renovations and redevelopments including a new East County Flagship Library. The Bond will also fund the creation of a new Central Sorting Center, the expansion of Automated Materials Handling (AMH) in the Library branches, and improvements in all Library branches. The total budget includes the contingency funds available through the bond issuance process which are not currently anticipated to be used but are available to use in the event of unexpected costs, which is why the total budget exceeds the voter-approved bonding capacity.

### *State of Oregon Funding*

The FY 2023-2025 biennium Governor's budget includes a lower allocation for Community Corrections Senate Bill 1145 (SB 1145) funding than in the FY 2021-2023 biennium. The majority of the impact is in the Sheriff's Office (MCSO) and the Department of Community Justice (DCJ). When the revenue reduction is combined with inflationary pressures, the County is facing a significant shortfall in public safety. The Sheriff's Office cut \$3.4 million, including Dorms 10, 11, and 12 at Inverness Jail (215 beds). DCJ cut \$4.0 million, including 24.00 FTE in various programs. The County is hopeful that the State will increase the final budget for SB 1145. However, the Proposed budget includes \$6.0 million in one-time-only General Fund contingency to mitigate the risk. If the State's final budget does not increase, the contingency can be used to preserve jail beds and preserve public safety capacity. This is a short-term solution, and future year solutions will need to be determined.

### *Behavioral Health Resource Center (BHRC)*

The BHRC opened and started to serve the community as a low-barrier day space, behavioral health shelter, and transitional housing site for homeless individuals living with behavioral health issues in late 2022. The FY 2023 budget included \$7.5 million towards its operation, which consisted of \$2.2 million of General Fund and \$5.3 million of Other Funds (\$4.3 million in the Health Department and \$1.0 million of Supportive Housing Services funding in the Joint Office of Homeless Services). The Other Funds budget assumed the County would receive \$2.8 million of Ballot Measure 110 funding, but this funding was not awarded. Due to the uncertainty around both timing and level of funding, the FY 2023 budget included \$2.8 million of one-time-only General Fund contingency that will be used to cover assumed State Funding.

At the beginning of the FY 2024 budget process, the Health Department anticipated a \$2.5 million funding shortfall for the BHRC that grows to a \$6.4 million shortfall in FY 2028. The FY 2024 Proposed Budget allocates \$2.5 million of new ongoing resources to close the FY 2024 funding gap, but additional resources will need to be found in future years.

### *Charter Reform*

The Multnomah County Home Rule Charter (our local version of a constitution) provides that every six years, a Charter Review Committee (MCCRC) will be convened over 18 months to comprehensively study 95 days before the election. In November 2022, six Charter Amendments approved by the voters. Multnomah County is required to ensure the implementation of the six Charter Amendments.

1. Measure 26-230, Replace Charter Language with Gender Neutral, Terms
2. Measure 26-232, Ranked-Choice Voting for County Elections
3. Measure 26-233, Require County Commissioner Inspection of Jails
4. Measure 26-234, Authorize County Auditor's Office to Investigate County Administration
5. Measure 26-235, Add Right to Audit Clause
6. Measure 26-236, Changes to Charter Review Committee

### *Workforce Equity Strategic Plan (WESP)*

More information about this work is available at <https://www.multco.us/safety-trust-and-belonging-workforce-equity-initiative>.

### *Burnside Bridge Replacement*

During FY 2018, the County adopted a Workforce Equity Strategic Plan: a set of goals, standards, and performance measures meant to eliminate employment barriers and create safety, trust, and belonging for all County employees, with a focus on Black, Indigenous and other people of color and other marginalized groups. During FY 2019, this plan was updated to include a suite of recommendations from the Jemcott Rollins Consulting group that are intended to strengthen the strategies and performance measures in the original plan.

In March 2021, the County's Inclusively Leading with Race Design Team presented a letter to the Board that summarized their work, outlined the continued need to lead with race in the County's transformation process, and suggested specific steps that departments and employees can take to incorporate these practices into their work.

Workforce equity requires that the County identify and address structural and policy barriers to equal employment opportunities faced by our employees and communities because of their race, ethnicity, national origin, disability, gender and gender identity, sexual orientation, and other protected classes. County employees across the organization have stepped forward to develop a strategic plan and help create a workplace where everyone can reach their full potential. The FY 2024 Proposed Budget includes funding to begin planning for the next phase of WESP work.

Built in 1926, the Burnside Bridge has been designated as an official emergency transportation lifeline route by Metro. The bridge is not up to current seismic standards and needs rehabilitation or replacement in order to ensure it can meet its obligation to serve as the lifeline corridor. In response, the Board approved Resolution 2018-114 to create a seismically resilient Burnside Bridge project.

Earthquake Ready Burnside Bridge (90019) will support the completion of the National Environmental Policy Act (NEPA) phase of the project in the summer/fall of 2023 and the beginning of the design phase with a goal of 30% design completion by the end of FY 2024, and the initiation of right of way (ROW) phase of the project. Current estimated costs to complete 100% design are \$128 million. The Department of Community Services Transportation division continues to track Federal, State and regional potential funding options for this project as significant funding gaps remain. More project information can be found at <https://www.multco.us/earthquake-ready-burnside-bridge>

### *Personnel Costs*

## Future Budget Pressure

#### **Merit, Step, and COLA Wage Increases**

The backbone of the County has been and continues to be its workforce, which rose to the occasion during the pandemic and continued to provide critical services in the community. A key driver of the County's underlying structural deficit is personnel costs that tend to increase at a faster rate than General Fund revenues. The budget provides for Cost of Living Adjustments (COLA) of 5.0% or 4.0% (dictated by each bargaining unit's contract) and merit or step increases for all represented labor groups. The County is currently in negotiations on five labor contracts. Changes to the status quo assumptions will impact the personnel cost increases in FY 2024 and beyond.

#### **Revenue**

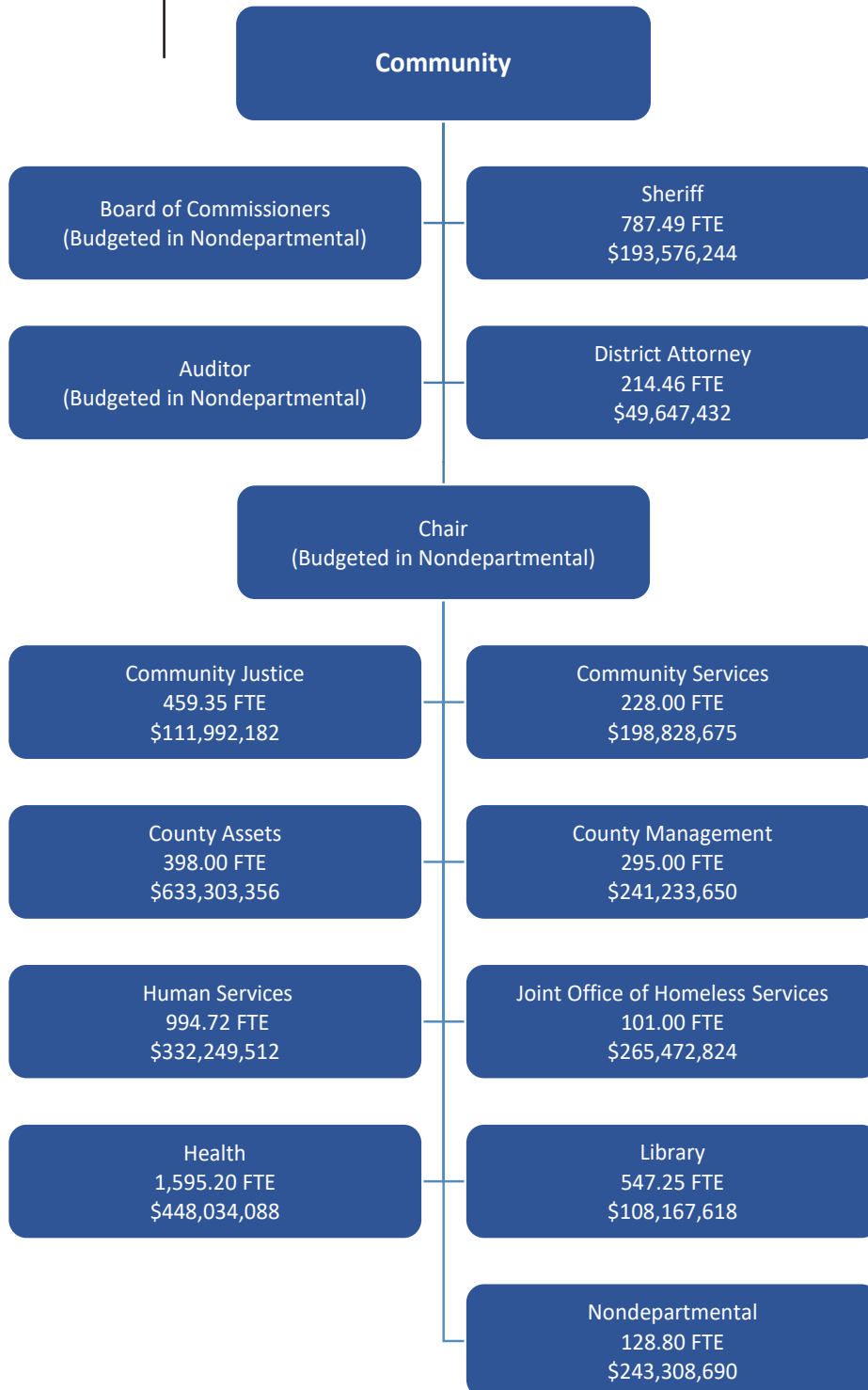
The County's property tax revenue is inherently stable, but the pandemic impacts will continue to work through the system for several years. The assessed Value (AV) growth rate began to decline in FY 2023 due to a combination of factors, including a decrease in large-scale construction projects across the City of Portland, but this is more than offset by the increase in AV due to the end of several large Urban Renewal Areas. Looking forward, the slow recovery of Portland's Downtown represents a revenue risk. As of Spring 2023, there are several office buildings downtown for sale, but there have not been big sales post-pandemic. Over the next 2-5 years, as leases expire, the decline in rental revenue will motivate current property owners to sell at lower prices which will lower Real Market Values (RMV) on the County's tax rolls. Many buildings downtown have AV/RMV ratios of 0.5 or less, meaning RMV must fall by a large amount to directly impact tax collections but decreasing RMV will increase compression. Additionally, the County relies on new development to push AV growth above 3%. Weakness in the downtown office market will most likely slow development over the next several years. The business income tax (BIT) revenues were unaffected by the pandemic. Revenue collections have become increasingly concentrated, and the County is reliant on a smaller number of large corporations. The forecast assumes that the current level of corporate profits is unsustainable and that FY 2023 revenues will be slightly below FY 2022 collections, and will remain flat in FY 2024.

#### **Personnel and Healthcare Costs**

Inflation declined over the last several months but still remains well above the historical norm. Due to Oregon's property tax structure, a period of sustained, high inflation will quickly change the financial outlook. The forecast assumes that inflation remains elevated through FY 2024 before returning to normal levels. While the rate of growth in County healthcare costs has been relatively modest in recent years, a return to previous rates of growth would put significant pressure on County costs. FY 2024 healthcare costs increased by 6.0% and we are involved in negotiating five labor contracts.

### Multnomah County Organization Chart

Multnomah County delivers its services through 11 departments, including two managed by independently elected officials: Nicole Morrisey O'Donnell, Sheriff; Mike Schmidt, District Attorney; and Jennifer McGuirk, County Auditor whose office resides in Nondepartmental. There are 5,749.28 full time equivalent (FTE) positions in this budget.





## Appreciation

Every year, the budget document is the product of many hours of work and analysis by County agencies and their staff. I would like to personally thank each and every one of you for your contributions and to our community members who take time to participate in our budget process and shape our services. Particularly, I want to thank the leadership in the Chair's Office - County Chair Jessica Vega Pederson and Chief of Staff Chris Fick, and the County's Chief Operating Officer Serena Cruz. I also want to extend my sincere appreciation to the department leaders and constitutional officers, along with their budget teams and staff, for their hard work, cooperation and flexibility.

Finally, I want to acknowledge the remarkable teamwork by the people in the Central Budget Office who were instrumental in putting this budget together: Althea Gregory, Shannon Gutierrez, Ching Hay, Leah Isaac, Dianna Kaady, Aaron Kaufman, Ashlye Manning, Jeff Renfro, Erin Russell, Chris Yager, and to the Evaluation and Research Unit: Jillian Girard, Timothy Ho, and Alison Sachet.

It is an honor to work with the dedicated people who serve our County.

Christian Elkin  
Multnomah County Budget Director

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# Summary of Resources

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Fund	Beginning Working Capital	Taxes	Intergovernmental	Licenses & Permits	Service Charges	Interest	Other Sources	Direct Resources	Service Reimbursement	Cash Transfers	Total Resources
General Fund 1000	175,501,385	578,156,246	14,543,340	15,776,783	16,988,836	1,680,000	8,482,252	<b>811,128,842</b>	52,266,455	2,634,239	<b>866,029,536</b>
Road Fund 1501	15,527,090	6,458,800	59,308,553	90,000	415,000	350,000	10,000	<b>82,159,443</b>	1,484,884		<b>83,644,327</b>
Bicycle Path Construction Fund 1503	122,385		106,918			300		<b>229,603</b>			<b>229,603</b>
Recreation Fund 1504		40,000						<b>40,000</b>			<b>40,000</b>
Federal/State Program Fund 1505	11,220,916		370,650,080	1,236,536	7,107,347	12,500	7,484,471	<b>397,711,850</b>			<b>397,711,850</b>
County School Fund 1506	25		80,000			100		<b>80,125</b>			<b>80,125</b>
Animal Control Fund 1508	2,258,807			800,000	5,000	23,000	170,500	<b>3,257,307</b>			<b>3,257,307</b>
Willamette River Bridge Fund 1509	35,927,064		16,872,952	4,247,359	5,000		5,000	<b>57,057,375</b>	780,320		<b>57,837,695</b>
Library Fund 1510			108,132,618					<b>108,132,618</b>	35,000		<b>108,167,618</b>
Special Excise Taxes Fund 1511	135,750	41,430,330				10,000		<b>41,576,080</b>			<b>41,576,080</b>
Land Corner Preservation Fund 1512	3,533,368				430,000	48,000	1,000,000	<b>5,011,368</b>	50,000		<b>5,061,368</b>
Inmate Welfare Fund 1513	100,000				11,000		1,375,311	<b>1,486,311</b>			<b>1,486,311</b>
Coronavirus (COVID-19) Response Fund 1515			44,434,554					<b>44,434,554</b>			<b>44,434,554</b>
Justice Services Special Ops Fund 1516	711,000		811,822	1,246,057	4,357,237		1,034,355	<b>8,160,471</b>	470,143		<b>8,630,614</b>
Oregon Historical Society Levy Fund 1518	38,000	3,861,074				3,000		<b>3,902,074</b>			<b>3,902,074</b>
Video Lottery Fund 1519	1,030,994		6,350,000					<b>7,380,994</b>			<b>7,380,994</b>
Supportive Housing Fund 1521	42,930,076		96,190,265					<b>139,120,341</b>			<b>139,120,341</b>
Preschool for All Program Fund 1522	210,020,210	152,592,000						<b>362,612,210</b>			<b>362,612,210</b>
Capital Debt Retirement Fund 2002	2,112,700		212,600			60,000	1,200,000	<b>3,585,300</b>	21,510,330	6,783,000	<b>31,878,630</b>
General Obligation Bond Sinking Fund 2003	1,718,900	53,808,115				175,000		<b>55,702,015</b>			<b>55,702,015</b>
PERS Bond Sinking Fund 2004	41,329,112					700,000		<b>42,029,112</b>	34,108,050		<b>76,137,162</b>
Downtown Courthouse Capital Fund 2500	5,485,461							<b>5,485,461</b>			<b>5,485,461</b>
Asset Replacement Revolving Fund 2503	535,219							<b>535,219</b>			<b>535,219</b>
Library Capital Construction Fund 2506	6,452,809					100,000		<b>6,552,809</b>	3,214,918		<b>9,767,727</b>
Capital Improvement Fund 2507	13,039,194				156,557	150,000	8,000,000	<b>21,345,751</b>	5,257,964	3,735,683	<b>30,339,398</b>
Information Technology Capital Fund 2508	9,978,611							<b>9,978,611</b>	811,386	3,300,000	<b>14,089,997</b>
Asset Preservation Fund 2509	33,010,841				118	200,000		<b>33,210,959</b>	10,943,970	211,005	<b>44,365,934</b>
Health Headquarters Capital Fund 2510	288,015						240,351	<b>528,366</b>			<b>528,366</b>

Summary of Resources continued on next page

# Summary of Resources

fy2024 proposed budget

Fund	Beginning Working Capital	Taxes	Intergovernmental	Licenses & Permits	Service Charges	Interest	Other Sources	Direct Resources	Service Reimbursement	Cash Transfers	Total Resources
Sellwood Bridge Replacement Fund 2511	100,000			8,536,052				8,636,052			8,636,052
Burnside Bridge Fund 2515	20,723,025		7,000,000	23,115,687		150,000		50,988,712			50,988,712
Behavioral Health Resource Center Capital Fund 2516	1,200,000							1,200,000			1,200,000
Multnomah County Library Capital Construction (GO Bond) Fund 2517	343,918,943		1,020,000			2,611,218	32,164	347,582,325			347,582,325
Justice Center Capital Fund 2518	1,610,000		1,280,000					2,890,000		1,510,000	4,400,000
Joint Office of Homeless Services Capital Fund 2519	8,300,000							8,300,000			8,300,000
Behavioral Health Managed Care Fund 3002	1,497,964							1,497,964			1,497,964
Health Department FQHC Fund 3003	13,808,016		14,299,391		144,952,723		10,801,673	183,861,803			183,861,803
Risk Management Fund 3500	100,173,736				25,000	2,000,000	13,403,937	115,602,673	162,245,660		277,848,333
Fleet Management Fund 3501	874,584				103,668			978,252	7,323,523		8,301,775
Fleet Asset Replacement Fund 3502	8,499,670							8,499,670	2,954,347	54,870	11,508,887
Information Technology Fund 3503	8,065,202				14,902			8,080,104	69,300,107		77,380,211
Mail Distribution Fund 3504	523,507				16,938			540,445	4,395,642		4,936,087
Facilities Management Fund 3505	4,711,502				2,295,791		109,325	7,116,618	74,929,842	445,000	82,491,460
<b>Total All Funds</b>	<b>1,127,014,081</b>	<b>836,346,565</b>	<b>741,293,093</b>	<b>55,048,474</b>	<b>176,885,117</b>	<b>8,273,118</b>	<b>53,349,339</b>	<b>2,998,209,787</b>	<b>452,082,541</b>	<b>18,673,797</b>	<b>3,468,966,125</b>

# Summary of Departmental Expenditures

fy2024 proposed budget

Fund	Nond	District Attorney	County Human Services	Joint Office of Homeless Services	Health	Community Justice	Sheriff	County Management	County Assets	Library	Community Services	Total Department Expenditure
General Fund 1000	67,629,144	41,967,134	67,829,230	63,332,253	140,568,867	86,644,880	172,141,935	64,802,908	10,460,841		26,052,335	<b>741,429,527</b>
Road Fund 1501											75,820,146	<b>75,820,146</b>
Bicycle Path Construction Fund 1503											229,603	<b>229,603</b>
Recreation Fund 1504								40,000				<b>40,000</b>
Federal/State Program Fund 1505	2,575,419	7,678,298	170,744,836	54,707,030	124,025,158	24,288,217	11,131,840				2,313,839	<b>397,464,637</b>
County School Fund 1506	80,125											<b>80,125</b>
Animal Control Fund 1508											1,071,431	<b>1,071,431</b>
Willamette River Bridge Fund 1509											28,229,365	<b>28,229,365</b>
Library Fund 1510										108,167,618		<b>108,167,618</b>
Special Excise Taxes Fund 1511	41,576,080											<b>41,576,080</b>
Land Corner Preservation Fund 1512											2,395,382	<b>2,395,382</b>
Inmate Welfare Fund 1513							1,486,311					<b>1,486,311</b>
Coronavirus (COVID-19) Response Fund 1515	1,600,000		14,683,162	19,226,182	5,748,581		1,246,629				1,930,000	<b>44,434,554</b>
Justice Services Special Ops Fund 1516		2,000				1,059,085	7,569,529					<b>8,630,614</b>
Oregon Historical Society Levy Fund 1518	3,902,074											<b>3,902,074</b>
Video Lottery Fund 1519	1,765,188			3,818,996							1,161,810	<b>6,745,994</b>
Supportive Housing Fund 1521				124,388,363								<b>124,388,363</b>
Preschool for All Program Fund 1522			78,992,284		1,731,715			6,601,264				<b>87,325,263</b>
Capital Debt Retirement Fund 2002	30,706,930											<b>30,706,930</b>
General Obligation Bond Sinking Fund 2003	53,808,115											<b>53,808,115</b>
PERS Bond Sinking Fund 2004	31,780,495											<b>31,780,495</b>
Downtown Courthouse Capital Fund 2500									5,485,461			<b>5,485,461</b>
Asset Replacement Revolving Fund 2503									535,219			<b>535,219</b>

Summary of Departmental Expenditures continued on next page

# Summary of Departmental Expenditures

fy2024 proposed budget

Fund	Nond	District Attorney	County Human Services	Joint Office of Homeless Services	Health	Community Justice	Sheriff	County Management	County Assets	Library	Community Services	Total Department Expenditure
Library Capital Construction Fund 2506									9,767,727			9,767,727
Capital Improvement Fund 2507									30,339,398			30,339,398
Information Technology Capital Fund 2508									13,446,740			13,446,740
Asset Preservation Fund 2509									43,715,220			43,715,220
Health Headquarters Capital Fund 2510									528,366			528,366
Sellwood Bridge Replacement Fund 2511											8,636,052	8,636,052
Burnside Bridge Fund 2515											50,988,712	50,988,712
Behavioral Health Resource Center Capital Fund 2516									1,200,000			1,200,000
Multnomah County Library Capital Construction (GO Bond) Fund 2517									325,620,846			325,620,846
Justice Center Capital Fund 2518									4,400,000			4,400,000
Joint Office of Homeless Services Capital Fund 2519									8,300,000			8,300,000
Behavioral Health Managed Care Fund 3002					1,497,964							1,497,964
Health Department FQHC Fund 3003					174,461,803							174,461,803
Risk Management Fund 3500	7,885,120							169,789,478				177,674,598
Fleet Management Fund 3501									8,246,905			8,246,905
Fleet Asset Replacement Fund 3502									11,508,887			11,508,887
Information Technology Fund 3503									76,800,051			76,800,051
Mail Distribution Fund 3504									4,936,087			4,936,087
Facilities Management Fund 3505									78,011,608			78,011,608
<b>Total All Funds</b>	<b>243,308,690</b>	<b>49,647,432</b>	<b>332,249,512</b>	<b>265,472,824</b>	<b>448,034,088</b>	<b>111,992,182</b>	<b>193,576,244</b>	<b>241,233,650</b>	<b>633,303,356</b>	<b>108,167,618</b>	<b>198,828,675</b>	<b>2,825,814,271</b>

# Summary of Departmental Requirements

fy2024 proposed budget

Department	Personnel Services	Contractual Services	Materials & Services	Principal & Interest	Capital Outlay	Total Direct Expenditure	Service Reimbursements*	Total Spending	FTE
Nondepartmental	42,307,746	65,077,181	2,258,171	115,837,045	0	225,480,143	17,828,547	243,308,690	128.80
District Attorney	39,759,173	1,155,864	2,667,322	0	45,000	43,627,359	6,020,073	49,647,432	214.46
County Human Services	127,269,378	170,414,567	3,306,411	0	0	300,990,356	31,259,156	332,249,512	994.72
Joint Office of Homeless Services	18,040,374	214,157,903	6,432,520	0	20,295,685	258,926,482	6,546,342	265,472,824	101.00
Health	262,892,877	84,157,868	38,168,895	0	10,000	385,229,640	62,804,448	448,034,088	1,595.20
Community Justice	70,411,994	20,226,067	1,820,977	0	11,000	92,470,038	19,522,144	111,992,182	459.35
Sheriff	152,523,846	6,895,288	5,601,200	0	3,342,894	168,363,228	25,213,016	193,576,244	787.49
County Management	52,693,755	20,635,047	161,683,391	0	0	235,012,193	6,221,457	241,233,650	295.00
County Assets	79,146,658	441,931,897	67,633,490	0	20,132,817	608,844,862	24,458,494	633,303,356	398.00
Library	70,571,639	1,980,948	13,273,880	0	0	85,826,467	22,341,151	108,167,618	547.25
Community Services	34,596,749	131,379,588	4,466,445	0	180,000	170,622,782	28,205,893	198,828,675	228.00
<b>Total</b>	<b>950,214,189</b>	<b>1,158,012,218</b>	<b>307,312,702</b>	<b>115,837,045</b>	<b>44,017,396</b>	<b>2,575,393,550</b>	<b>250,420,721</b>	<b>2,825,814,271</b>	<b>5,749.28</b>

\*Excludes personnel related service reimbursements

Total FTE for all departments may be different than the sum of FTE column due to budget software rounding.



# Fund Level Transactions

fy2024 proposed budget

Fund		Total Department Expenditure	Cash Transfers	Contingency	Unappropriated Balance	Total Requirements
General Fund	1000	741,429,527	15,610,285	37,857,229	71,132,495	866,029,536
Road Fund	1501	75,820,146		7,824,181		83,644,327
Bicycle Path Construction Fund	1503	229,603				229,603
Recreation Fund	1504	40,000				40,000
Federal/State Program Fund	1505	397,464,637			247,213	397,711,850
County School Fund	1506	80,125				80,125
Animal Control Fund	1508	1,071,431	760,108	1,425,768		3,257,307
Willamette River Bridge Fund	1509	28,229,365		29,608,330		57,837,695
Library Fund	1510	108,167,618				108,167,618
Special Excise Taxes Fund	1511	41,576,080				41,576,080
Land Corner Preservation Fund	1512	2,395,382			2,665,986	5,061,368
Inmate Welfare Fund	1513	1,486,311				1,486,311
Coronavirus (COVID-19) Response Fund	1515	44,434,554				44,434,554
Justice Services Special Ops Fund	1516	8,630,614				8,630,614
Oregon Historical Society Levy Fund	1518	3,902,074				3,902,074
Video Lottery Fund	1519	6,745,994		635,000		7,380,994
Supportive Housing Fund	1521	124,388,363		14,731,978		139,120,341
Preschool for All Program Fund	1522	87,325,263		15,259,200	260,027,747	362,612,210
Capital Debt Retirement Fund	2002	30,706,930			1,171,700	31,878,630
General Obligation Bond Sinking Fund	2003	53,808,115			1,893,900	55,702,015
PERS Bond Sinking Fund	2004	31,780,495			44,356,667	76,137,162
Downtown Courthouse Capital Fund	2500	5,485,461				5,485,461
Asset Replacement Revolving Fund	2503	535,219				535,219
Library Capital Construction Fund	2506	9,767,727				9,767,727
Capital Improvement Fund	2507	30,339,398				30,339,398
Information Technology Capital Fund	2508	13,446,740	643,257			14,089,997
Asset Preservation Fund	2509	43,715,220	650,714			44,365,934
Health Headquarters Capital Fund	2510	528,366				528,366
Sellwood Bridge Replacement Fund	2511	8,636,052				8,636,052
Burnside Bridge Fund	2515	50,988,712				50,988,712
Behavioral Health Resource Center Capital Fund	2516	1,200,000				1,200,000
Multnomah County Library Capital Construction (GO Bond) Fund	2517	325,620,846			21,961,479	347,582,325
Justice Center Capital Fund	2518	4,400,000				4,400,000
Joint Office of Homeless Services Capital Fund	2519	8,300,000				8,300,000
Behavioral Health Managed Care Fund	3002	1,497,964				1,497,964
Health Department FQHC Fund	3003	174,461,803		4,700,000	4,700,000	183,861,803
Risk Management Fund	3500	177,674,598		15,026,060	85,147,675	277,848,333
Fleet Management Fund	3501	8,246,905	54,870			8,301,775
Fleet Asset Replacement Fund	3502	11,508,887				11,508,887
Information Technology Fund	3503	76,800,051	580,160			77,380,211
Mail Distribution Fund	3504	4,936,087				4,936,087
Facilities Management Fund	3505	78,011,608	374,403	4,105,449		82,491,460
<b>Total All Funds</b>		<b>2,825,814,271</b>	<b>18,673,797</b>	<b>131,173,195</b>	<b>493,304,862</b>	<b>3,468,966,125</b>

## Tax Information

### *Permanent Tax Rate*

### *Exemptions*

### *Local Property Tax Option*

Property tax administration, governed by the Oregon Constitution, State tax laws, and regulations of the Department of Revenue, includes the assessment, equalization, levy, and collection of taxes. A tax limitation measure (“Measure 50”) affecting property tax collections was approved by the voters in the May 1997 special election. This legislation changed the property tax administration system substantially, with changes to levy rates, assessments and equalization.

Each local taxing district which imposed operating ad valorem taxes in FY 1998 received a permanent tax rate. The rate was calculated by dividing the total operating ad valorem taxes imposed by the County in FY 1998 (reduced by an average of approximately 17% statewide) by the property’s Assessed Value (AV). Measure 50 prohibits increases in permanent tax rates. Permanent tax rates are subject to the Measure 5 limitations. The County’s permanent tax rate is \$4.3434 per \$1,000 Assessed Value.

Measure 50 exempted from its limitations taxes levied to pay voter-approved general obligation bonds. Levies to pay general obligation bonds are also exempt from the Measure 5 limitations. Measure 50 also exempted the following levies, which are subject to Measure 5 limitations:

1. Levies to pay bonds and other borrowings, if they were made before December 5, 1996, and were secured by a pledge or explicit commitment of ad valorem property taxes or a covenant to levy or collect ad valorem property taxes.
2. Certain local government pension levies.

The County has no levies of the types described in paragraphs 1 and 2, above.

Local governments are able to override Measure 50 for limited-term local option levies subject to voter approval under the participation requirements discussed below. Local option levies may last up to five years for any purpose or ten years for capital projects.

Local option levies are subject to “special compression” under Measure 5. If operating taxes for non-school purposes exceed Measure 5’s \$10/\$1,000 limit, local option levies are reduced first to bring operating taxes into compliance with this limit. This means that local option levies can be entirely displaced by future approval of permanent rate levies for new governments, or by urban renewal and the City of Portland’s pension levy.

Measure 50, which passed in 1997, requires that local option levies be approved by a majority of the voters at a general election in an even-numbered year or at any other election in which not less than 50% of the registered voters cast a ballot. For example, voters approved an extension of the Library Levy in the May, 2002 election but less than 50% of the registered voters cast a ballot. Therefore, the Library Levy failed. Subsequently the County resubmitted the Library Local Option to voters in November 2002 and the measure passed.

### *Voter Participation*

In November 2008, voters passed Measure 56 which eliminated the voter turnout requirement for property tax elections held in May and November but keeps the voter turnout requirement for elections at any other time (50% of qualified voters must vote and a majority of those voters have to approve the property tax measure). As a result, for May and November elections, local property tax measures become law when approved by a majority of voters.

### *General Obligation Bonded Indebtedness*

Levies to pay the following general obligation bonds are exempt from the limitations of Measure 50 and Measure 5:

1. General obligation bonds authorized by the Oregon Constitution;
2. General obligation bonds issued on/before November 6, 1990; or
3. General obligation bonds for capital construction/ improvements; and
  - if issued after November 6, 1990, and approved prior to December 5, 1996, by a majority of voters; or
  - if approved after December 5, 1996, in accordance with Measure 50's voter participation requirements, or bonds issued to refund the preceding bonds.

### *Tax Collection*

The County Tax Administrator extends authorized levies, computes tax rates, bills and collects all taxes, and makes periodic remittances of collections to levying units. Tax administrators calculate public school and local government taxes separately, calculating any tax rate reductions to comply with tax limitation law, and developing percentage distribution schedules and reports to each taxing district within five days the amount of taxes imposed.

Tax collections are segregated into two pools, (1) public schools and (2) local governments. Each taxing body shares in its pool on the basis of its tax rate (adjusted to tax limitation rate caps), regardless of the actual collection within each taxing body. Therefore, the amount for each taxing body becomes a pro rata share of the total tax collection record of all taxing bodies within the County. Thus, an overall collection rate of 90% of the countywide levy indicates a 90 percent tax levy collection for each taxing body.

The tax year (fiscal year) for all property starts July 1 and ends June 30 of the following year. The assessment date for the tax year starting July 1 is January 1 of the same calendar year. Tax payments are due November 15. Under the partial payment schedule a one third payment is due November 15, February 15, and May 15. If paid in full by November 15, a 3% discount is allowed; if two-thirds are paid by November 15, a 2% discount is allowed. For late payments, interest accrues at a rate of 1.33% per month. Property is subject to foreclosure proceedings three years after the tax due date.

A Senior Citizen Property Tax Deferral Program allows homeowners to defer taxes until death or the sale of the home. Qualifications include a minimum age of 62 and household income less than \$55,500. Certain other requirements apply. Taxes are paid by the State, which obtains a lien on the property and accrues interest at 6% compounded annually. More information can be found at [www.oregon.gov/dor/programs/property/Pages/Senior-and-Disabled-Property-Tax-Deferral-Program.aspx](http://www.oregon.gov/dor/programs/property/Pages/Senior-and-Disabled-Property-Tax-Deferral-Program.aspx).

# Property Tax Information

fy2024 proposed budget

<b>GENERAL FUND (1000)</b>	
Taxes From Permanent Rate - Fiscal Year Ending June 30, 2023	\$387,399,967
Plus Estimated Assessed Value Growth	<u>30,126,015</u>
<b>TOTAL GENERAL FUND PROPERTY TAX</b>	<b>\$417,525,982</b>
Taxes From Permanent Rate - Fiscal Year Ending June 30, 2024	\$417,525,982
Less amount exceeding shared 1% Constitutional Limitation	(17,118,565)
Less delinquencies and discounts on amount billed	<u>(18,018,334)</u>
<b>TOTAL AVAILABLE FOR APPROPRIATION</b>	<b>\$382,389,083</b>

<b>OREGON HISTORICAL SOCIETY LEVY FUND (1518)</b>	
5-year Local Option Levy - Fiscal Year ending June 30, 2024	\$4,988,317
Less amount exceeding shared 1% Constitutional Limitation	(997,664)
Less delinquencies and discounts on amount billed	<u>(179,579)</u>
<b>TOTAL AVAILABLE FOR APPROPRIATION</b>	<b>\$3,811,074</b>

<b>GENERAL OBLIGATION BOND SINKING FUND (2003)</b>	
General Obligation bond - Fiscal Year ending June 30, 2024	\$56,102,738
Less delinquencies and discounts on amount billed	<u>(2,524,623)</u>
<b>TOTAL AVAILABLE FOR APPROPRIATION</b>	<b>\$53,578,115</b>

<b>TAX LEVY ANALYSIS</b>				
	<b>ACTUAL 2020-21</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>BUDGET 2023-24</b>
Permanent Rate Levy - Subject to \$10 Limit	\$352,507,402	\$370,485,625	\$383,595,854	\$417,525,982
OHS Local Option Levy - Subject to \$10 Limit	4,490,844	4,626,904	4,796,367	4,988,317
General Obligation Bond Levy	0	52,860,304	54,941,007	56,102,738
<b>Total Proposed Levy</b>	<b>356,998,246</b>	<b>427,972,832</b>	<b>443,333,228</b>	<b>478,617,037</b>
Loss due to 1% limitation	(15,294,711)	(15,414,896)	(16,710,685)	(18,116,229)
Loss in appropriation due to discounts and delinquencies	<u>(14,410,126)</u>	<u>(15,819,323)</u>	<u>(23,545,243)</u>	<u>(20,722,536)</u>
<b>Total Proposed Levy Less Loss</b>	<b>\$327,293,409</b>	<b>\$396,738,613</b>	<b>\$403,077,300</b>	<b>\$439,778,272</b>

## NOTES

Average property tax discount	2.25%
Property tax delinquency rate	2.25%
Average valuation change (Based on July - January Value Growth)	7.78%
Assumed compression percentage	4.10%

# Details of Service Reimbursements

fy2024 proposed budget

## PERS Bond Salary Related Expense (60130)

*Paid to the PERS Bond Sinking Fund (2004) to retire debt issued to pre-fund the County's unfunded liability and to support ongoing costs associated with PERS.*

	Subtotal (Depts)	Total Fund
<b>General Fund</b>		<b>16,148,885</b>
NONDEPARTMENTAL	710,431	
DISTRICT ATTORNEY	1,314,868	
COUNTY HUMAN SERVICES	1,002,296	
JOINT OFFICE OF HOMELESS SERVICES	211,104	
HEALTH DEPARTMENT	3,292,486	
COMMUNITY JUSTICE	1,988,558	
SHERIFF'S OFFICE	5,007,366	
COUNTY MANAGEMENT	1,689,740	
COUNTY ASSETS	347,995	
COMMUNITY SERVICES	584,041	
<b>Road Fund</b>		<b>359,151</b>
<b>Federal/State Program Fund</b>		<b>6,543,465</b>
NONDEPARTMENTAL	32,578	
DISTRICT ATTORNEY	200,606	
COUNTY HUMAN SERVICES	3,429,295	
JOINT OFFICE OF HOMELESS SERVICES	76,951	
HEALTH DEPARTMENT	2,030,378	
COMMUNITY JUSTICE	483,034	
SHERIFF'S OFFICE	284,358	
COMMUNITY SERVICES	6,265	
<b>Animal Services Fund</b>		<b>6,599</b>
<b>Willamette River Bridge Fund</b>		<b>209,410</b>
<b>Library Fund</b>		<b>2,420,884</b>
<b>Land Corner Preservation Fund</b>		<b>59,514</b>
<b>Inmate Welfare Fund</b>		<b>18,155</b>
<b>Coronavirus (COVID-19) Response Fund</b>		<b>233,864</b>
COUNTY HUMAN SERVICES	84,498	
JOINT OFFICE OF HOMELESS SERVICES	15,388	
HEALTH DEPARTMENT	111,484	
SHERIFF'S OFFICE	22,494	
<b>Justice Services Special Ops Fund</b>		<b>238,082</b>
COMMUNITY JUSTICE	24,852	
SHERIFF'S OFFICE	213,230	

*Continued to next page*

# Details of Service Reimbursements

fy2024 proposed budget

<b>PERS Bond Salary Related Expense (60130)</b>		continued
<i>Paid to the PERS Bond Sinking Fund (2004) to retire debt issued to pre-fund the County's unfunded liability and to support ongoing costs associated with PERS.</i>		
	Subtotal (Depts)	Total Fund
<b>Supportive Housing Fund</b>		<b>388,280</b>
<b>Preschool for All Program Fund</b>		<b>286,974</b>
COUNTY HUMAN SERVICES	219,380	
HEALTH DEPARTMENT	60,728	
COUNTY MANAGEMENT	6,866	
<b>Information Technology Capital Fund</b>		<b>8,893</b>
<b>Asset Preservation Fund</b>		<b>80,168</b>
<b>Burnside Bridge Fund</b>		<b>28,253</b>
<b>Multnomah County Library Capital Construction (GO Bond) Fund</b>		<b>179,951</b>
<b>Behavioral Health Managed Care Fund</b>		<b>43,911</b>
<b>Health Department FQHC</b>		<b>4,008,698</b>
<b>Risk Management Fund</b>		<b>477,949</b>
NONDEPARTMENTAL	275,695	
COUNTY MANAGEMENT	202,255	
<b>Fleet Management Fund</b>		<b>73,732</b>
<b>Information Technology Fund</b>		<b>1,521,402</b>
<b>Mail Distribution Fund</b>		<b>62,847</b>
<b>Facilities Management Fund</b>		<b>708,986</b>
<b>Total Payments to the PERS Bond Sinking Fund</b>		<b>34,108,050</b>

# Details of Service Reimbursements

fy2024 proposed budget

## Insurance Benefits (60140/60145)

*Paid to the Risk Management Fund (3500) to cover worker's compensation, active and retiree healthcare, life, unemployment, liability, and long-term disability insurance.*

	Subtotal (Depts)	Total Fund
<b>General Fund</b>		<b>74,773,690</b>
NONDEPARTMENTAL	5,549,405	
DISTRICT ATTORNEY	5,097,352	
COUNTY HUMAN SERVICES	4,713,779	
JOINT OFFICE OF HOMELESS SERVICES	918,607	
HEALTH DEPARTMENT	15,297,718	
COMMUNITY JUSTICE	9,734,376	
SHERIFF'S OFFICE	21,512,113	
COUNTY MANAGEMENT	7,563,978	
COUNTY ASSETS	1,403,658	
COMMUNITY SERVICES	2,982,704	
<b>Road Fund</b>		<b>1,714,519</b>
<b>Federal/State Program Fund</b>		<b>33,790,844</b>
NONDEPARTMENTAL	257,301	
DISTRICT ATTORNEY	1,011,619	
COUNTY HUMAN SERVICES	18,750,967	
JOINT OFFICE OF HOMELESS SERVICES	355,116	
HEALTH DEPARTMENT	9,866,913	
COMMUNITY JUSTICE	2,366,840	
SHERIFF'S OFFICE	1,152,908	
COMMUNITY SERVICES	29,180	
<b>Animal Control Fund</b>		<b>28,126</b>
<b>Willamette River Bridge Fund</b>		<b>992,541</b>
<b>Library Fund</b>		<b>13,814,596</b>
<b>Land Corner Preservation Fund</b>		<b>271,985</b>
<b>Inmate Welfare Fund</b>		<b>104,569</b>
<b>Coronavirus (COVID-19) Response Fund</b>		<b>1,227,702</b>
COUNTY HUMAN SERVICES	492,630	
JOINT OFFICE OF HOMELESS SERVICES	76,836	
HEALTH DEPARTMENT	548,625	
SHERIFF'S OFFICE	109,611	
<b>Justice Services Special Ops Fund</b>		<b>1,137,314</b>
COMMUNITY JUSTICE	118,911	
SHERIFF'S OFFICE	1,018,403	

*Continued to next page*

# Details of Service Reimbursements

fy2024 proposed budget

<b>Insurance Benefits (60140/60145)</b>		continued
<i>Paid to the Risk Management Fund (3500) to cover worker's compensation, active and retiree healthcare, life, unemployment, liability, and long-term disability insurance.</i>		
	Subtotal (Depts)	<b>Total Fund</b>
<b>Supportive Housing Fund</b>		<b>1,834,971</b>
<b>Preschool for All Program Fund</b>		<b>1,300,731</b>
COUNTY HUMAN SERVICES	979,713	
HEALTH DEPARTMENT	292,988	
COUNTY MANAGEMENT	28,030	
<b>Information Technology Capital Fund</b>		<b>177,255</b>
<b>Asset Preservation Fund</b>		<b>340,065</b>
<b>Burnside Bridge Fund</b>		<b>105,962</b>
<b>Multnomah County Library Capital Construction (GO Bond) Fund</b>		<b>688,044</b>
<b>Behavioral Health Managed Care Fund</b>		<b>194,471</b>
<b>Health Department FQHC</b>		<b>18,814,078</b>
<b>Risk Management Fund</b>		<b>1,593,932</b>
NONDEPARTMENTAL	800,107	
COUNTY MANAGEMENT	793,825	
<b>Fleet Management Fund</b>		<b>368,148</b>
<b>Information Technology Fund</b>		<b>5,498,731</b>
<b>Mail Distribution Fund</b>		<b>348,477</b>
<b>Facilities Management Fund</b>		<b>3,124,909</b>
<b>Total Payments to the Risk Management Fund</b>		<b>162,245,660</b>



# Details of Service Reimbursements

fy2024 proposed budget

## Indirect Costs (60350)

*Paid to the General Fund (1000) to cover the administrative and overhead costs billed to grants and other dedicated revenues.*

	Subtotal (Depts)	Total Fund
<b>Road Fund</b>		<b>1,468,741</b>
<b>Federal/State Program Fund</b>		<b>22,034,285</b>
NONDEPARTMENTAL	71,112	
DISTRICT ATTORNEY	1,115,280	
COUNTY HUMAN SERVICES	11,085,026	
JOINT OFFICE OF HOMELESS SERVICES	510,805	
HEALTH DEPARTMENT	5,790,524	
COMMUNITY JUSTICE	2,385,191	
SHERIFF'S OFFICE	1,047,751	
COMMUNITY SERVICES	28,596	
<b>Willamette River Bridge Fund</b>		<b>818,880</b>
<b>Library Fund</b>		<b>2,526,466</b>
<b>Land Corner Preservation Fund</b>		<b>273,176</b>
<b>Inmate Welfare Fund</b>		<b>79,183</b>
<b>Coronavirus (COVID-19) Response Fund</b>		<b>359,133</b>
<b>Justice Services Special Ops Fund</b>		<b>692,324</b>
COMMUNITY JUSTICE	124,500	
SHERIFF'S OFFICE	567,824	
<b>Oregon Historical Society Levy Fund</b>		<b>29,000</b>
<b>Preschool for All Program Fund</b>		<b>268,122</b>
COUNTY HUMAN SERVICES	203,852	
HEALTH DEPARTMENT	58,002	
COUNTY MANAGEMENT	6,268	
<b>Behavioral Health Managed Care Fund</b>		<b>160,718</b>
<b>Health Department FQHC</b>		<b>15,283,901</b>
<b>Total Payments to the General Fund for Indirect Costs</b>		<b>43,993,929</b>

# Details of Service Reimbursements

fy2024 proposed budget

<b>Telecommunication Costs (60370)</b>		
<i>Paid to the Information Technology Fund (3503) to cover the costs of services provided by the County-owned telecommunications system.</i>		
	Subtotal (Depts)	Total Fund
<b>General Fund</b>		<b>2,813,039</b>
NONDEPARTMENTAL	88,175	
DISTRICT ATTORNEY	168,769	
COUNTY HUMAN SERVICES	323,180	
JOINT OFFICE OF HOMELESS SERVICES	39,644	
HEALTH DEPARTMENT	747,290	
COMMUNITY JUSTICE	710,732	
SHERIFF'S OFFICE	303,477	
COUNTY MANAGEMENT	231,316	
COUNTY ASSETS	74,458	
COMMUNITY SERVICES	125,998	
<b>Road Fund</b>		<b>64,595</b>
<b>Federal/State Program Fund</b>		<b>1,474,294</b>
NONDEPARTMENTAL	4,104	
DISTRICT ATTORNEY	14,916	
COUNTY HUMAN SERVICES	965,237	
HEALTH DEPARTMENT	490,037	
<b>Willamette River Bridge Fund</b>		<b>32,246</b>
<b>Library Fund</b>		<b>408,673</b>
<b>Land Corner Preservation Fund</b>		<b>8,512</b>
<b>Inmate Welfare Fund</b>		<b>16,328</b>
<b>Coronavirus (COVID-19) Response Fund</b>		<b>10,317</b>
<b>Justice Services Special Ops Fund</b>		<b>5,067</b>
<b>Supportive Housing Fund</b>		<b>15,246</b>
<b>Preschool for All Program Fund</b>		<b>17,986</b>
COUNTY HUMAN SERVICES	14,416	
HEALTH DEPARTMENT	3,068	
COUNTY MANAGEMENT	502	
<b>Asset Preservation Fund</b>		<b>7,046</b>
<b>Sellwood Bridge Replacement Fund</b>		<b>479</b>
<b>Multnomah County Library Capital Construction (GO Bond) Fund</b>		<b>9,650</b>
<b>Health Department FQHC</b>		<b>977,161</b>
<b>Risk Management Fund</b>		<b>44,088</b>
NONDEPARTMENTAL	16,495	
COUNTY MANAGEMENT	27,593	
<b>Fleet Management Fund</b>		<b>19,543</b>
<b>Mail Distribution Fund</b>		<b>10,598</b>
<b>Facilities Management Fund</b>		<b>158,539</b>
<b>Total Payments to the Information Technology Fund</b>		<b>6,093,407</b>

# Details of Service Reimbursements

fy2024 proposed budget

<b>Data Processing Costs (60380)</b>		
<i>Paid to the Information Technology Fund (3503) to cover the costs of developing, maintaining, and operating computer systems.</i>		
	Subtotal (Depts)	Total Fund
<b>General Fund</b>		<b>28,919,220</b>
NONDEPARTMENTAL	1,813,318	
DISTRICT ATTORNEY	1,131,323	
COUNTY HUMAN SERVICES	2,230,368	
JOINT OFFICE OF HOMELESS SERVICES	425,717	
HEALTH DEPARTMENT	5,252,969	
COMMUNITY JUSTICE	7,735,121	
SHERIFF'S OFFICE	4,498,635	
COUNTY MANAGEMENT	3,625,729	
COUNTY ASSETS	577,768	
COMMUNITY SERVICES	1,628,272	
<b>Road Fund</b>		<b>840,290</b>
<b>Federal/State Program Fund</b>		<b>10,878,713</b>
DISTRICT ATTORNEY	100,174	
COUNTY HUMAN SERVICES	7,496,851	
HEALTH DEPARTMENT	3,281,688	
<b>Willamette River Bridge Fund</b>		<b>523,279</b>
<b>Library Fund</b>		<b>8,309,142</b>
<b>Land Corner Preservation Fund</b>		<b>128,945</b>
<b>Coronavirus (COVID-19) Response Fund</b>		<b>96,853</b>
<b>Supportive Housing Fund</b>		<b>768,255</b>
<b>Preschool for All Program Fund</b>		<b>308,166</b>
COUNTY HUMAN SERVICES	280,721	
HEALTH DEPARTMENT	18,309	
COUNTY MANAGEMENT	9,136	
<b>Asset Preservation Fund</b>		<b>158,903</b>
<b>Multnomah County Library Capital Construction (GO Bond) Fund</b>		<b>160,046</b>
<b>Health Department FQHC</b>		<b>9,461,332</b>
<b>Risk Management Fund</b>		<b>492,933</b>
NONDEPARTMENTAL	229,126	
COUNTY MANAGEMENT	263,807	
<b>Fleet Management Fund</b>		<b>217,206</b>
<b>Mail Distribution Fund</b>		<b>171,478</b>
<b>Facilities Management Fund</b>		<b>1,771,939</b>
<b>Total Payments to the Information Technology Fund</b>		<b>63,206,700</b>

# Details of Service Reimbursements

fy2024 proposed budget

## Fleet Services/Motor Pool (60411/60412)

*Paid to the Fleet Management Fund (3501) and the Fleet Asset Replacement Fund (3502) to cover the use and maintenance of County-owned vehicles, including both cars and vans for transportation, and heavy equipment used in road construction.*

	Subtotal (Depts)	Total Fund
<b>General Fund</b>		<b>5,728,418</b>
NONDEPARTMENTAL	134,799	
DISTRICT ATTORNEY	214,937	
COUNTY HUMAN SERVICES	217,760	
JOINT OFFICE OF HOMELESS SERVICES	369	
HEALTH DEPARTMENT	434,009	
COMMUNITY JUSTICE	764,974	
SHERIFF'S OFFICE	3,586,723	
COUNTY MANAGEMENT	5,686	
COMMUNITY SERVICES	369,161	
<b>Road Fund</b>		<b>1,450,669</b>
<b>Federal/State Program Fund</b>		<b>1,172,171</b>
NONDEPARTMENTAL	750	
DISTRICT ATTORNEY	8,660	
COUNTY HUMAN SERVICES	753,432	
HEALTH DEPARTMENT	399,952	
COMMUNITY JUSTICE	9,377	
<b>Willamette River Bridge Fund</b>		<b>260,946</b>
<b>Library Fund</b>		<b>268,968</b>
<b>Land Corner Preservation Fund</b>		<b>24,556</b>
<b>Coronavirus (COVID-19) Response Fund</b>		<b>10,610</b>
<b>Preschool for All Program Fund</b>		<b>783</b>
<b>Asset Preservation Fund</b>		<b>40,402</b>
<b>Health Department FQHC</b>		<b>101,004</b>
<b>Risk Management Fund</b>		<b>12,741</b>
NONDEPARTMENTAL	10,000	
COUNTY MANAGEMENT	2,741	
<b>Fleet Management Fund</b>		<b>42,600</b>
<b>Information Technology Fund</b>		<b>35,397</b>
<b>Mail Distribution Fund</b>		<b>150,518</b>
<b>Facilities Management Fund</b>		<b>1,081,755</b>
<b>Total Payments to Fleet</b>		<b>10,381,538</b>

# Details of Service Reimbursements

fy2024 proposed budget

<b>Building Management (60430/60432)</b> <i>Paid to the Facilities Management Fund (3505), Library Capital Construction (2506), Capital Improvement (2507) &amp; Asset Preservation (2509) funds for office space and building management.</i>		
	Subtotal (Depts)	Total Fund
<b>General Fund</b>		<b>51,966,809</b>
NONDEPARTMENTAL	13,061,649	
DISTRICT ATTORNEY	2,346,900	
COUNTY HUMAN SERVICES	1,768,893	
JOINT OFFICE OF HOMELESS SERVICES	1,122,380	
HEALTH DEPARTMENT	10,049,188	
COMMUNITY JUSTICE	6,549,890	
SHERIFF'S OFFICE	14,214,318	
COUNTY MANAGEMENT	1,114,537	
COUNTY ASSETS	85,564	
COMMUNITY SERVICES	1,653,490	
<b>Road Fund</b>		<b>976,583</b>
<b>Federal/State Program Fund</b>		<b>7,695,875</b>
NONDEPARTMENTAL	11,200	
DISTRICT ATTORNEY	199,481	
COUNTY HUMAN SERVICES	4,377,482	
JOINT OFFICE OF HOMELESS SERVICES	1,407,599	
HEALTH DEPARTMENT	1,700,113	
<b>Willamette River Bridge Fund</b>		<b>405,521</b>
<b>Library Fund</b>		<b>9,621,990</b>
<b>Land Corner Preservation Fund</b>		<b>89,757</b>
<b>Justice Services Special Ops Fund</b>		<b>146,360</b>
COMMUNITY JUSTICE	142,538	
SHERIFF'S OFFICE	3,822	
<b>Supportive Housing Fund</b>		<b>848,849</b>
<b>Preschool for All Program Fund</b>		<b>335,112</b>
COUNTY HUMAN SERVICES	301,520	
HEALTH DEPARTMENT	26,841	
COUNTY MANAGEMENT	6,751	
<b>Asset Preservation Fund</b>		<b>144,411</b>
<b>Burnside Bridge Fund</b>		<b>200,919</b>
<b>Multnomah County Library Capital Construction (GO Bond) Fund</b>		<b>166,158</b>
<b>Health Department FQHC</b>		<b>5,934,173</b>
<b>Risk Management Fund</b>		<b>498,947</b>
NONDEPARTMENTAL	267,575	
COUNTY MANAGEMENT	231,372	
<b>Fleet Management Fund</b>		<b>809,400</b>
<b>Information Technology Fund</b>		<b>748,810</b>
<b>Mail Distribution Fund</b>		<b>674,589</b>
<b>Total Payments to Facilities</b>		<b>81,264,263</b>

# Details of Service Reimbursements

fy2024 proposed budget

<b>Capital Debt Retirement Fund (60450)</b> <i>Reimbursements made to the Capital Lease Retirement Fund (2002) to repay non-voter approved debt.</i>	
Road Fund	291,832
Video Lottery Fund	1,765,188
Sellwood Bridge Replacement Fund	8,586,073
Burnside Bridge Fund	4,892,506
Facilities Management Fund	5,974,731
<b>Total Payments to the Capital Debt Retirement Fund</b>	<b>21,510,330</b>

<b>Mail Distribution Fund (60461/60462)</b> <i>Paid to the Mail Distribution Fund (3504) for mail distribution and delivery, and records management.</i>		
	Subtotal (Depts)	Total Fund
<b>General Fund</b>		<b>2,826,623</b>
NONDEPARTMENTAL	49,378	
DISTRICT ATTORNEY	682,637	
COUNTY HUMAN SERVICES	109,687	
JOINT OFFICE OF HOMELESS SERVICES	9,026	
HEALTH DEPARTMENT	477,509	
COMMUNITY JUSTICE	488,398	
SHERIFF'S OFFICE	337,542	
COUNTY MANAGEMENT	510,056	
COUNTY ASSETS	18,774	
COMMUNITY SERVICES	143,616	
<b>Road Fund</b>		<b>31,197</b>
<b>Federal/State Program Fund</b>		<b>629,451</b>
DISTRICT ATTORNEY	36,996	
COUNTY HUMAN SERVICES	501,719	
HEALTH DEPARTMENT	90,736	
<b>Willamette River Bridge Fund</b>		<b>17,245</b>
<b>Library Fund</b>		<b>44,233</b>
<b>Land Corner Preservation Fund</b>		<b>1,655</b>
<b>Inmate Welfare Fund</b>		<b>2,048</b>
<b>Justice Services Special Ops Fund</b>		<b>23,604</b>
COMMUNITY JUSTICE	8,306	
SHERIFF'S OFFICE	15,298	
<b>Health Department FQHC</b>		<b>678,693</b>
<b>Risk Management Fund</b>		<b>79,857</b>
NONDEPARTMENTAL	58,394	
COUNTY MANAGEMENT	21,463	
<b>Fleet Management Fund</b>		<b>6,204</b>
<b>Information Technology Fund</b>		<b>50,960</b>
<b>Facilities Management Fund</b>		<b>20,808</b>
<b>Total Payments to the Mail Distribution Fund</b>		<b>4,412,578</b>

# Detail of Cash Transfers Between Funds

fy2024 proposed budget

From (Fund)	To (Fund)	To (Dept.)	Amount	Description
Animal Control Fund	1000 - General Fund	Community Services	5,500	Animal Services Field Services
Animal Control Fund	1000 - General Fund	Community Services	5,000	Animal Services Animal Health
Animal Control Fund	1000 - General Fund	Community Services	749,608	Animal Services Client Services
Asset Preservation Fund	1000 - General Fund	Overall County	650,714	Cash Transfer remaining SE Health Center Funding to CGF
Facilities Management Fund	2507 - Capital Improvement Fund	County Assets	163,398	External Tenant Capital Fees to CIP Fund
Facilities Management Fund	2509 - Asset Preservation Fund	County Assets	211,005	External Tenant Capital Fees to AP Fund
Fleet Management Fund	3502 - Fleet Asset Replacement Fund	County Assets	54,870	Fleet Vehicle Replacement
General Fund	2002 - Capital Debt Retirement Fund	Overall County	6,783,000	Final Year of ERP Debt Service Paid out of OTO
General Fund	2507 - Capital Improvement Fund	County Assets	740,535	Rockwood Community Health Center - Priority 1
General Fund	2507 - Capital Improvement Fund	County Assets	1,210,250	Rockwood Community Health Center - Priority 2
General Fund	2507 - Capital Improvement Fund	County Assets	1,621,500	Rockwood Community Health Center - Priority 3
General Fund	2508 - Information Technology Capital Fund	County Assets	1,200,000	Financial Data Mart Phase 2
General Fund	2508 - Information Technology Capital Fund	County Assets	400,000	Health - Supplemental Datasets for Analytics and Reporting
General Fund	2508 - Information Technology Capital Fund	County Assets	1,400,000	Radio System Replacement (Phase 2)
General Fund	2508 - Information Technology Capital Fund	County Assets	300,000	Website Digital Service Transformation Strategy
General Fund	2518 - Justice Center Capital Fund	County Assets	1,510,000	Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 2
General Fund	3505 - Facilities Management Fund	County Assets	445,000	Facilities Machine Guards
Information Technology Capital Fund	1000 - General Fund	District Attorney	643,257	CRIMES Replacement funds transferred to the District Attorney's Office for a Case Tracking System
Information Technology Fund	1000 - General Fund	Overall County	580,160	Remaining ORION FUNDS

# Debt Amortization Schedule

fy2024 proposed budget

Debt Description <i>(expressed in thousands)</i>	Dated	Maturity	Avg	Amount	Principal	Principal	2023-24	2023-24
		Date	Annual		Outstanding	Outstanding		
			Interest	Issued	6/30/2023	6/30/2024		
<b>PERS Pension Revenue Bonds:</b>								
Limited Tax Pension Obligation Revenue Bonds	12/01/99	06/01/30	7.67%	\$184,548	\$31,979	\$27,098	\$26,444	\$4,881
<b>General Obligation Bonds:</b>								
Series 2021 A&B - Library Projects GO Bonds	01/26/21	06/15/29	3.14%	\$387,000	\$306,240	\$261,090	\$8,658	\$45,150
<b>Full Faith and Credit Obligations:</b>								
Series 2010B - Full Faith and Credit	12/14/10	06/01/30	2.74%	15,000	10,860	9,420	537	1,440
Series 2017 - Full Faith and Credit	12/14/17	06/01/47	3.09%	164,110	116,550	106,405	4,813	10,145
Series 2019 - Full Faith and Credit	09/12/19	06/01/29	1.74%	16,075	10,238	8,604	178	1,634
Series 2021 - Full Faith and Credit	01/21/21	06/01/33	1.33%	89,580	79,750	72,160	995	7,590
Series 2022 - Full Faith and Credit	09/20/22	06/01/32	3.13%	<u>25,095</u>	<u>23,843</u>	<u>21,508</u>	<u>746</u>	<u>2,335</u>
<b>Total Full Faith and Credit</b>				<b>\$309,860</b>	<b>\$241,241</b>	<b>\$218,097</b>	<b>\$7,269</b>	<b>\$23,144</b>
<b>Loans</b>								
Oregon Transportation Infrastructure Bank	09/01/08	09/01/25	3.98%	\$3,200	\$810	\$551	\$32	\$260



# Debt Amortization Schedule

fy2024 proposed budget

Lease Obligations (Right to Use)* <i>(expressed in thousands)</i>	End Date	Interest Rate	Principal Outstanding 6/30/2023	Principal Outstanding 6/30/2024	2023-24 Interest	2023-24 Principal
Tabor Square L-04	6/30/2024	2.05%	538	0	6	538
Northwest Branch Library L-39	4/30/2031	2.54%	1,910	1,747	47	163
Sellwood Lofts L-43	12/31/2032	2.54%	1,339	1,231	33	108
Hacienda Community Devel L-88	3/31/2025	2.05%	221	97	3	124
Baltazar Ortiz Comm Center L-89	3/31/2025	2.05%	165	73	3	92
Lincoln Bldg L-106	9/30/2028	2.54%	16,576	13,760	388	2,816
Cherry Blossom Plaza L-112	6/30/2026	2.54%	1,690	1,158	37	532
Kenton Library L-113	12/31/2024	2.05%	223	76	3	147
Mid-County WIC L-114	9/30/2027	2.54%	460	361	11	98
Troutdale Library L-115	3/31/2031	2.54%	668	594	16	74
Sheriff's Warehouse Training L-117	6/30/2027	2.54%	811	625	18	186
CATC Central City Concern L-119	3/31/2031	2.54%	2,233	1,994	54	239
Rockwood Clinic L-120	7/31/2027	2.54%	1,409	1,089	32	320
Lloyd Corp Plaza L-126	9/30/2024	2.05%	371	75	5	296
Lloyd Corp Plaza L-128	9/30/2024	2.05%	388	79	5	309
Troutdale Police L-131	6/30/2025	2.05%	531	268	8	263
Menlo Park Plaza L-133	10/31/2027	2.05%	147	116	3	32
Court Storage L-134	10/31/2024	2.05%	189	48	3	141
Arcoa Building L-143	5/31/2024	2.05%	110	0	1	110
Foster Center L-150	1/31/2028	2.54%	805	643	19	161
JOHS Admin Offices L-152	12/31/2026	2.05%	1,277	935	23	342
Briarwood Suites L-162	4/30/2031	2.54%	3,723	3,338	90	385
Law Library L-165	11/30/2025	2.05%	230	138	4	92
Portland Portal MCS L-178	7/31/2041	2.84%	2,992	2,909	84	82
Utility Vault Lease L-179	4/30/2107	2.84%	686	686	18	0
Halsey Center L-183	7/31/2024	2.05%	152	12	2	140
Whitaker Way Industrial Park L-184	7/31/2031	2.54%	473	424	11	49
120 SE Market St. L-185	11/30/2027	2.05%	1,672	1,326	31	346
City of Portland Utility Vault L-190	6/13/2112	2.84%	119	119	3	0
<b>Total</b>			<b>\$42,108</b>	<b>\$33,921</b>	<b>\$961</b>	<b>\$8,185</b>

\* Updated for the implementation of GASB-87 Lease Accounting Standard

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

**All County**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	128,565,415	182,726,126	173,696,669	173,696,669	175,501,385	-	-
<b>Beginning Working Capital Total - General Fund</b>	<b>128,565,415</b>	<b>182,726,126</b>	<b>173,696,669</b>	<b>173,696,669</b>	<b>175,501,385</b>	-	-
<b>Fees, Permits &amp; Charges</b>							
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	-	-
<b>Fees, Permits &amp; Charges Total - General Fund</b>	<b>15,598,070</b>	<b>15,357,206</b>	<b>13,405,310</b>	<b>13,405,310</b>	<b>15,776,783</b>	-	-
<b>Financing Sources</b>							
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	-	-
<b>Financing Sources Total - General Fund</b>	<b>6,179,641</b>	<b>2,406,228</b>	<b>6,021,672</b>	<b>6,021,672</b>	<b>5,076,362</b>	-	-
<b>Interest</b>							
50270 - Interest Earnings	1,911,458	2,004,466	1,395,125	1,395,125	1,680,000	-	-
<b>Interest Total - General Fund</b>	<b>1,911,458</b>	<b>2,004,466</b>	<b>1,395,125</b>	<b>1,395,125</b>	<b>1,680,000</b>	-	-
<b>Intergovernmental</b>							
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	-	-
<b>Intergovernmental Total - General Fund</b>	<b>15,104,873</b>	<b>14,113,037</b>	<b>14,309,741</b>	<b>14,309,741</b>	<b>14,543,340</b>	-	-
<b>Other / Miscellaneous</b>							
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**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-
<b>Other / Miscellaneous Total - General Fund</b>	<b>51,221,939</b>	<b>41,777,234</b>	<b>49,617,995</b>	<b>50,125,558</b>	<b>58,306,584</b>	-	-
<b>Service Charges</b>							
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)	-	-	-	-	-
<b>Service Charges Total - General Fund</b>	<b>56,903,992</b>	<b>16,150,484</b>	<b>16,794,820</b>	<b>16,794,820</b>	<b>16,988,836</b>	-	-
<b>Taxes</b>							
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	-	-	-	-	-
<b>Taxes Total - General Fund</b>	<b>484,804,936</b>	<b>551,779,460</b>	<b>525,103,237</b>	<b>525,103,237</b>	<b>578,156,246</b>	-	-
<b>General Fund Revenue Total</b>	<b>760,290,324</b>	<b>826,314,242</b>	<b>800,344,569</b>	<b>800,852,132</b>	<b>866,029,536</b>	-	-

\* Revised as of Jan 1, 2023

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

**All County**

<b>1501 - Road Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	115,712	6,599,875	9,241,287	9,241,287	15,527,090	-	-
<b>Beginning Working Capital Total - Road Fund</b>	<b>115,712</b>	<b>6,599,875</b>	<b>9,241,287</b>	<b>9,241,287</b>	<b>15,527,090</b>	-	-
<b>Fees, Permits &amp; Charges</b>							
50230 - Permits	113,062	124,505	80,000	80,000	90,000	-	-
<b>Fees, Permits &amp; Charges Total - Road Fund</b>	<b>113,062</b>	<b>124,505</b>	<b>80,000</b>	<b>80,000</b>	<b>90,000</b>	-	-
<b>Financing Sources</b>							
50320 - Cash Transfers In	48,091	-	-	-	-	-	-
<b>Financing Sources Total - Road Fund</b>	<b>48,091</b>	-	-	-	-	-	-
<b>Interest</b>							
50270 - Interest Earnings	96,445	216,427	134,752	134,752	350,000	-	-
<b>Interest Total - Road Fund</b>	<b>96,445</b>	<b>216,427</b>	<b>134,752</b>	<b>134,752</b>	<b>350,000</b>	-	-
<b>Intergovernmental</b>							
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	-	-
<b>Intergovernmental Total - Road Fund</b>	<b>53,675,428</b>	<b>58,539,792</b>	<b>59,421,442</b>	<b>59,421,442</b>	<b>59,308,553</b>	-	-
<b>Other / Miscellaneous</b>							
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	-	-	-	-	-
<b>Other / Miscellaneous Total - Road Fund</b>	<b>13,290</b>	<b>28,185</b>	<b>1,707,897</b>	<b>1,707,897</b>	<b>1,494,884</b>	-	-
<b>Service Charges</b>							
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	-	-
<b>Service Charges Total - Road Fund</b>	<b>440,331</b>	<b>479,247</b>	<b>485,000</b>	<b>485,000</b>	<b>415,000</b>	-	-

\* Revised as of Jan 1, 2023

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

**All County**

<b>1501 - Road Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Taxes</b>							
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	-	-
<b>Taxes Total - Road Fund</b>	<b>6,092,878</b>	<b>6,530,961</b>	<b>6,496,329</b>	<b>6,496,329</b>	<b>6,458,800</b>	-	-
<b>Road Fund Revenue Total</b>	<b>60,595,237</b>	<b>72,518,992</b>	<b>77,566,707</b>	<b>77,566,707</b>	<b>83,644,327</b>	-	-

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023



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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	11,629,565	11,401,746	15,247,654	15,247,654	11,220,916	-	-
<b>Beginning Working Capital Total - Federal/State Program Fund</b>	<b>11,629,565</b>	<b>11,401,746</b>	<b>15,247,654</b>	<b>15,247,654</b>	<b>11,220,916</b>	-	-
<b>Fees, Permits &amp; Charges</b>							
50220 - Licenses & Fees	959,122	1,084,013	1,155,471	1,155,471	1,236,536	-	-
<b>Fees, Permits &amp; Charges Total - Federal/State Program Fund</b>	<b>959,122</b>	<b>1,084,013</b>	<b>1,155,471</b>	<b>1,155,471</b>	<b>1,236,536</b>	-	-
<b>Financing Sources</b>							
50330 - Proceeds from New Debt Issuance	21,440	-	316,491	316,491	300,000	-	-
<b>Financing Sources Total - Federal/State Program Fund</b>	<b>21,440</b>	<b>-</b>	<b>316,491</b>	<b>316,491</b>	<b>300,000</b>	-	-
<b>Interest</b>							
50270 - Interest Earnings	4,955	6,538	5,500	5,500	12,500	-	-
<b>Interest Total - Federal/State Program Fund</b>	<b>4,955</b>	<b>6,538</b>	<b>5,500</b>	<b>5,500</b>	<b>12,500</b>	-	-
<b>Intergovernmental</b>							
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	-	-
<b>Intergovernmental Total - Federal/State Program Fund</b>	<b>298,969,529</b>	<b>297,041,453</b>	<b>351,818,669</b>	<b>377,562,176</b>	<b>370,650,080</b>	-	-
<b>Other / Miscellaneous</b>							
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**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
50405 - Sponsor Recovery of Prior Year Grant Expenditures	(9,814)	(39,007)	-	-	-	-	-
<b>Other / Miscellaneous Total - Federal/State Program Fund</b>	<b>5,162,418</b>	<b>6,666,082</b>	<b>6,847,218</b>	<b>6,867,218</b>	<b>7,184,471</b>	-	-
<b>Service Charges</b>							
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)	-	-	-	-	-
<b>Service Charges Total - Federal/State Program Fund</b>	<b>60,121,377</b>	<b>5,195,058</b>	<b>4,352,878</b>	<b>4,352,878</b>	<b>7,107,347</b>	-	-
<b>Federal/State Program Fund Revenue Total</b>	<b>376,868,405</b>	<b>321,394,890</b>	<b>379,743,881</b>	<b>405,507,388</b>	<b>397,711,850</b>	-	-

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

<b>1508 - Animal Control Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	1,567,581	2,258,417	2,329,386	2,329,386	2,258,807	-	-
<b>Beginning Working Capital Total - Animal Control Fund</b>	<b>1,567,581</b>	<b>2,258,417</b>	<b>2,329,386</b>	<b>2,329,386</b>	<b>2,258,807</b>	-	-
<b>Fees, Permits &amp; Charges</b>							
50220 - Licenses & Fees	1,324,344	1,223,858	1,340,000	1,340,000	800,000	-	-
<b>Fees, Permits &amp; Charges Total - Animal Control Fund</b>	<b>1,324,344</b>	<b>1,223,858</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>800,000</b>	-	-
<b>Financing Sources</b>							
50320 - Cash Transfers In	300,000	300,000	-	-	-	-	-
<b>Financing Sources Total - Animal Control Fund</b>	<b>300,000</b>	<b>300,000</b>	-	-	-	-	-
<b>Interest</b>							
50270 - Interest Earnings	19,572	16,466	16,800	16,800	23,000	-	-
<b>Interest Total - Animal Control Fund</b>	<b>19,572</b>	<b>16,466</b>	<b>16,800</b>	<b>16,800</b>	<b>23,000</b>	-	-
<b>Other / Miscellaneous</b>							
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)	-	-	-	-	-	-
<b>Other / Miscellaneous Total - Animal Control Fund</b>	<b>555,662</b>	<b>350,302</b>	<b>170,500</b>	<b>170,500</b>	<b>170,500</b>	-	-
<b>Service Charges</b>							
50235 - Charges for Services	3,120	1,741	7,500	7,500	5,000	-	-
<b>Service Charges Total - Animal Control Fund</b>	<b>3,120</b>	<b>1,741</b>	<b>7,500</b>	<b>7,500</b>	<b>5,000</b>	-	-
<b>Animal Control Fund Revenue Total</b>	<b>3,770,278</b>	<b>4,150,784</b>	<b>3,864,186</b>	<b>3,864,186</b>	<b>3,257,307</b>	-	-

\* Revised as of Jan 1, 2023

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

**All County**

<b>1509 - Willamette River Bridge Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	2,201,133	17,011,038	22,075,360	22,075,360	35,927,064	-	-
<b>Beginning Working Capital Total - Willamette River Bridge Fund</b>	<b>2,201,133</b>	<b>17,011,038</b>	<b>22,075,360</b>	<b>22,075,360</b>	<b>35,927,064</b>	-	-
<b>Fees, Permits &amp; Charges</b>							
50220 - Licenses & Fees	17,244,173	11,505,855	5,370,000	5,370,000	4,247,359	-	-
50230 - Permits	2,878	6,005	-	-	-	-	-
<b>Fees, Permits &amp; Charges Total - Willamette River Bridge Fund</b>	<b>17,247,051</b>	<b>11,511,860</b>	<b>5,370,000</b>	<b>5,370,000</b>	<b>4,247,359</b>	-	-
<b>Intergovernmental</b>							
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	-	-	-	-	-	-
<b>Intergovernmental Total - Willamette River Bridge Fund</b>	<b>5,362,620</b>	<b>11,419,056</b>	<b>22,741,832</b>	<b>22,741,832</b>	<b>16,872,952</b>	-	-
<b>Other / Miscellaneous</b>							
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	-	-	-	-	-
<b>Other / Miscellaneous Total - Willamette River Bridge Fund</b>	<b>8,272</b>	<b>68,670</b>	<b>695,372</b>	<b>695,372</b>	<b>785,320</b>	-	-
<b>Service Charges</b>							
50235 - Charges for Services	29,913	3,207	-	-	-	-	-
50236 - Charges for Services, Intergovernmental	27,550	-	5,000	5,000	5,000	-	-
<b>Service Charges Total - Willamette River Bridge Fund</b>	<b>57,463</b>	<b>3,207</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	-	-
<b>Willamette River Bridge Fund Revenue Total</b>	<b>24,876,540</b>	<b>40,013,831</b>	<b>50,887,564</b>	<b>50,887,564</b>	<b>57,837,695</b>	-	-

\* Revised as of Jan 1, 2023

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

**All County**

<b>1510 - Library Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	818,174	1,337,432	-	-	-	-	-
<b>Beginning Working Capital Total - Library Fund</b>	<b>818,174</b>	<b>1,337,432</b>	-	-	-	-	-
<b>Interest</b>							
50270 - Interest Earnings	27,727	15,620	-	-	-	-	-
<b>Interest Total - Library Fund</b>	<b>27,727</b>	<b>15,620</b>	-	-	-	-	-
<b>Intergovernmental</b>							
50180 - Intergovernmental, Direct State	-	380	-	-	-	-	-
50200 - Intergovernmental, Direct Other	80,980,452	85,338,415	100,306,769	100,437,108	108,132,618	-	-
<b>Intergovernmental Total - Library Fund</b>	<b>80,980,452</b>	<b>85,338,795</b>	<b>100,306,769</b>	<b>100,437,108</b>	<b>108,132,618</b>	-	-
<b>Other / Miscellaneous</b>							
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	-	-	-	-	-
<b>Other / Miscellaneous Total - Library Fund</b>	<b>38,915</b>	<b>35,211</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	-	-
<b>Taxes</b>							
50101 - Property Taxes, Prior Year Levies	1,445	1,987	-	-	-	-	-
50103 - Property Taxes, Interest	2,282	3,218	-	-	-	-	-
<b>Taxes Total - Library Fund</b>	<b>3,727</b>	<b>5,204</b>	-	-	-	-	-
<b>Library Fund Revenue Total</b>	<b>81,868,994</b>	<b>86,732,262</b>	<b>100,341,769</b>	<b>100,472,108</b>	<b>108,167,618</b>	-	-

\* Revised as of Jan 1, 2023

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

**All County**

<b>1511 - Special Excise Taxes Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	87,684	151,908	81,900	81,900	135,750	-	-
<b>Beginning Working Capital Total - Special Excise Taxes Fund</b>	<b>87,684</b>	<b>151,908</b>	<b>81,900</b>	<b>81,900</b>	<b>135,750</b>	-	-
<b>Interest</b>							
50270 - Interest Earnings	3,360	5,045	8,000	8,000	10,000	-	-
<b>Interest Total - Special Excise Taxes Fund</b>	<b>3,360</b>	<b>5,045</b>	<b>8,000</b>	<b>8,000</b>	<b>10,000</b>	-	-
<b>Taxes</b>							
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	-	-
<b>Taxes Total - Special Excise Taxes Fund</b>	<b>15,804,584</b>	<b>31,123,728</b>	<b>35,225,475</b>	<b>35,225,475</b>	<b>41,430,330</b>	-	-
<b>Special Excise Taxes Fund Revenue Total</b>	<b>15,895,629</b>	<b>31,280,681</b>	<b>35,315,375</b>	<b>35,315,375</b>	<b>41,576,080</b>	-	-

\* Revised as of Jan 1, 2023



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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

<b>1513 - Inmate Welfare Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	22,618	2,341	100,000	100,000	100,000	-	-
<b>Beginning Working Capital Total - Inmate Welfare Fund</b>	<b>22,618</b>	<b>2,341</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	-	-
<b>Fees, Permits &amp; Charges</b>							
50220 - Licenses & Fees	-	6,000	-	-	-	-	-
<b>Fees, Permits &amp; Charges Total - Inmate Welfare Fund</b>	<b>-</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
50270 - Interest Earnings	651	282	-	-	-	-	-
<b>Interest Total - Inmate Welfare Fund</b>	<b>651</b>	<b>282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other / Miscellaneous</b>							
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	-	-
<b>Other / Miscellaneous Total - Inmate Welfare Fund</b>	<b>1,222,029</b>	<b>1,326,985</b>	<b>1,337,311</b>	<b>1,337,311</b>	<b>1,375,311</b>	<b>-</b>	<b>-</b>
<b>Service Charges</b>							
50235 - Charges for Services	7,773	9,465	9,840	9,840	11,000	-	-
50236 - Charges for Services, Intergovernmental	-	14	-	-	-	-	-
<b>Service Charges Total - Inmate Welfare Fund</b>	<b>7,773</b>	<b>9,479</b>	<b>9,840</b>	<b>9,840</b>	<b>11,000</b>	<b>-</b>	<b>-</b>
<b>Inmate Welfare Fund Revenue Total</b>	<b>1,253,072</b>	<b>1,345,087</b>	<b>1,447,151</b>	<b>1,447,151</b>	<b>1,486,311</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**All County**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	-	238,629	-	-	-	-	-
<b>Beginning Working Capital Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>238,629</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
50270 - Interest Earnings	240,254	441,075	-	-	-	-	-
<b>Interest Total - Coronavirus (COVID-19) Response Fund</b>	<b>240,254</b>	<b>441,075</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Intergovernmental</b>							
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	-	-	-
<b>Intergovernmental Total - Coronavirus (COVID-19) Response Fund</b>	<b>156,814,920</b>	<b>157,951,413</b>	<b>157,970,712</b>	<b>161,745,257</b>	<b>44,434,554</b>	<b>-</b>	<b>-</b>
<b>Other / Miscellaneous</b>							
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)	-	-	-	-	-
<b>Other / Miscellaneous Total - Coronavirus (COVID-19) Response Fund</b>	<b>59,121</b>	<b>(107,496)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Service Charges</b>							
50236 - Charges for Services, Intergovernmental	7,083	-	-	-	-	-	-
<b>Service Charges Total - Coronavirus (COVID-19) Response Fund</b>	<b>7,083</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Coronavirus (COVID-19) Response Fund Revenue Total</b>	<b>157,121,378</b>	<b>158,523,622</b>	<b>157,970,712</b>	<b>161,745,257</b>	<b>44,434,554</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**All County**

<b>1516 - Justice Services Special Ops Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	61,388	370,078	671,000	671,000	711,000	-	-
<b>Beginning Working Capital Total - Justice Services Special Ops Fund</b>	<b>61,388</b>	<b>370,078</b>	<b>671,000</b>	<b>671,000</b>	<b>711,000</b>	-	-
<b>Fees, Permits &amp; Charges</b>							
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	-	-
<b>Fees, Permits &amp; Charges Total - Justice Services Special Ops Fund</b>	<b>1,867,532</b>	<b>1,994,695</b>	<b>1,140,805</b>	<b>1,140,805</b>	<b>1,246,057</b>	-	-
<b>Interest</b>							
50270 - Interest Earnings	1,203	4,697	-	-	-	-	-
<b>Interest Total - Justice Services Special Ops Fund</b>	<b>1,203</b>	<b>4,697</b>	-	-	-	-	-
<b>Intergovernmental</b>							
50180 - Intergovernmental, Direct State	-	-	811,823	811,823	811,822	-	-
<b>Intergovernmental Total - Justice Services Special Ops Fund</b>	-	-	<b>811,823</b>	<b>811,823</b>	<b>811,822</b>	-	-
<b>Other / Miscellaneous</b>							
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	-	-	-	-	-	-
<b>Other / Miscellaneous Total - Justice Services Special Ops Fund</b>	<b>1,053,568</b>	<b>1,173,845</b>	<b>1,294,837</b>	<b>1,294,837</b>	<b>1,504,498</b>	-	-
<b>Service Charges</b>							
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	-	-
<b>Service Charges Total - Justice Services Special Ops Fund</b>	<b>1,994,169</b>	<b>2,844,957</b>	<b>4,155,426</b>	<b>4,155,426</b>	<b>4,357,237</b>	-	-
<b>Justice Services Special Ops Fund Revenue Total</b>	<b>4,977,860</b>	<b>6,388,272</b>	<b>8,073,891</b>	<b>8,073,891</b>	<b>8,630,614</b>	-	-

\* Revised as of Jan 1, 2023

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

**All County**

<b>1518 - Oregon Historical Society Levy Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	34,944	78,987	22,956	22,956	38,000	-	-
<b>Beginning Working Capital Total - Oregon Historical Society Levy Fund</b>	<b>34,944</b>	<b>78,987</b>	<b>22,956</b>	<b>22,956</b>	<b>38,000</b>	-	-
<b>Interest</b>							
50270 - Interest Earnings	1,598	1,002	3,000	3,000	3,000	-	-
<b>Interest Total - Oregon Historical Society Levy Fund</b>	<b>1,598</b>	<b>1,002</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	-	-
<b>Taxes</b>							
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	-	-	-	-	-
<b>Taxes Total - Oregon Historical Society Levy Fund</b>	<b>3,454,116</b>	<b>3,569,001</b>	<b>3,646,083</b>	<b>3,646,083</b>	<b>3,861,074</b>	-	-
<b>Oregon Historical Society Levy Fund Revenue Total</b>	<b>3,490,658</b>	<b>3,648,990</b>	<b>3,672,039</b>	<b>3,672,039</b>	<b>3,902,074</b>	-	-

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023



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

**All County**

<b>2002 - Capital Debt Retirement Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	8,351,685	5,101,647	3,675,647	3,675,647	2,112,700	-	-
<b>Beginning Working Capital Total - Capital Debt Retirement Fund</b>	<b>8,351,685</b>	<b>5,101,647</b>	<b>3,675,647</b>	<b>3,675,647</b>	<b>2,112,700</b>	-	-
<b>Financing Sources</b>							
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	-	-	-	-	-	-
<b>Financing Sources Total - Capital Debt Retirement Fund</b>	<b>92,739,751</b>	-	-	-	<b>6,783,000</b>	-	-
<b>Interest</b>							
50270 - Interest Earnings	197,020	44,211	50,000	50,000	60,000	-	-
<b>Interest Total - Capital Debt Retirement Fund</b>	<b>197,020</b>	<b>44,211</b>	<b>50,000</b>	<b>50,000</b>	<b>60,000</b>	-	-
<b>Intergovernmental</b>							
50170 - Intergovernmental, Direct Federal	302,860	292,009	237,730	237,730	212,600	-	-
<b>Intergovernmental Total - Capital Debt Retirement Fund</b>	<b>302,860</b>	<b>292,009</b>	<b>237,730</b>	<b>237,730</b>	<b>212,600</b>	-	-
<b>Other / Miscellaneous</b>							
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	-	-
<b>Other / Miscellaneous Total - Capital Debt Retirement Fund</b>	<b>26,233,398</b>	<b>25,908,153</b>	<b>28,231,873</b>	<b>28,231,873</b>	<b>22,710,330</b>	-	-
<b>Capital Debt Retirement Fund Revenue Total</b>	<b>127,824,714</b>	<b>31,346,021</b>	<b>32,195,250</b>	<b>32,195,250</b>	<b>31,878,630</b>	-	-

\* Revised as of Jan 1, 2023

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

**All County**

<b>2003 - General Obligation Bond Sinking Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	-	-	253,460	253,460	1,718,900	-	-
<b>Beginning Working Capital Total - General Obligation Bond Sinking Fund</b>	<b>-</b>	<b>-</b>	<b>253,460</b>	<b>253,460</b>	<b>1,718,900</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
50270 - Interest Earnings	-	147,229	100,000	100,000	175,000	-	-
<b>Interest Total - General Obligation Bond Sinking Fund</b>	<b>-</b>	<b>147,229</b>	<b>100,000</b>	<b>100,000</b>	<b>175,000</b>	<b>-</b>	<b>-</b>
<b>Taxes</b>							
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	-	-	-	-	-
<b>Taxes Total - General Obligation Bond Sinking Fund</b>	<b>-</b>	<b>50,821,660</b>	<b>52,419,815</b>	<b>52,419,815</b>	<b>53,808,115</b>	<b>-</b>	<b>-</b>
<b>General Obligation Bond Sinking Fund Revenue Total</b>	<b>-</b>	<b>50,968,890</b>	<b>52,773,275</b>	<b>52,773,275</b>	<b>55,702,015</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

<b>2507 - Capital Improvement Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	14,514,430	13,703,594	12,034,647	12,034,647	13,039,194	-	-
<b>Beginning Working Capital Total - Capital Improvement Fund</b>	<b>14,514,430</b>	<b>13,703,594</b>	<b>12,034,647</b>	<b>12,034,647</b>	<b>13,039,194</b>	-	-
<b>Financing Sources</b>							
50320 - Cash Transfers In	2,067,824	159,708	871,068	871,068	3,735,683	-	-
<b>Financing Sources Total - Capital Improvement Fund</b>	<b>2,067,824</b>	<b>159,708</b>	<b>871,068</b>	<b>871,068</b>	<b>3,735,683</b>	-	-
<b>Interest</b>							
50270 - Interest Earnings	166,455	89,038	75,000	75,000	150,000	-	-
<b>Interest Total - Capital Improvement Fund</b>	<b>166,455</b>	<b>89,038</b>	<b>75,000</b>	<b>75,000</b>	<b>150,000</b>	-	-
<b>Other / Miscellaneous</b>							
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	-	-
<b>Other / Miscellaneous Total - Capital Improvement Fund</b>	<b>5,911,970</b>	<b>7,499,111</b>	<b>12,996,566</b>	<b>12,996,566</b>	<b>13,257,964</b>	-	-
<b>Service Charges</b>							
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	-	-
<b>Service Charges Total - Capital Improvement Fund</b>	<b>402,476</b>	<b>189,388</b>	<b>156,077</b>	<b>156,077</b>	<b>156,557</b>	-	-
<b>Capital Improvement Fund Revenue Total</b>	<b>23,063,154</b>	<b>21,640,838</b>	<b>26,133,358</b>	<b>26,133,358</b>	<b>30,339,398</b>	-	-

\* Revised as of Jan 1, 2023



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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023



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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

<b>3003 - Health Department FQHC</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	-	-	13,200,000	13,200,000	13,808,016	-	-
<b>Beginning Working Capital Total - Health Department FQHC</b>	<b>-</b>	<b>-</b>	<b>13,200,000</b>	<b>13,200,000</b>	<b>13,808,016</b>	<b>-</b>	<b>-</b>
<b>Fees, Permits &amp; Charges</b>							
50220 - Licenses & Fees	-	(12)	-	-	-	-	-
<b>Fees, Permits &amp; Charges Total - Health Department FQHC</b>	<b>-</b>	<b>(12)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing Sources</b>							
50320 - Cash Transfers In	-	9,205,101	-	-	-	-	-
<b>Financing Sources Total - Health Department FQHC</b>	<b>-</b>	<b>9,205,101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest</b>							
50270 - Interest Earnings	-	36,473	-	-	-	-	-
<b>Interest Total - Health Department FQHC</b>	<b>-</b>	<b>36,473</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Intergovernmental</b>							
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	-	-	-	-	-	-	-
<b>Intergovernmental Total - Health Department FQHC</b>	<b>-</b>	<b>12,898,767</b>	<b>14,400,243</b>	<b>14,400,243</b>	<b>14,299,391</b>	<b>-</b>	<b>-</b>
<b>Other / Miscellaneous</b>							
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	-	-	-	-	-
<b>Other / Miscellaneous Total - Health Department FQHC</b>	<b>-</b>	<b>8,638,440</b>	<b>8,112,729</b>	<b>8,112,729</b>	<b>10,801,673</b>	<b>-</b>	<b>-</b>
<b>Service Charges</b>							
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**

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

\* Revised as of Jan 1, 2023

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

**All County**

<b>3500 - Risk Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	88,160,175	97,078,862	96,113,140	96,113,140	100,173,736	-	-
<b>Beginning Working Capital Total - Risk Management Fund</b>	<b>88,160,175</b>	<b>97,078,862</b>	<b>96,113,140</b>	<b>96,113,140</b>	<b>100,173,736</b>	-	-
<b>Fees, Permits &amp; Charges</b>							
50220 - Licenses & Fees	3,725	9,236	-	-	-	-	-
<b>Fees, Permits &amp; Charges Total - Risk Management Fund</b>	<b>3,725</b>	<b>9,236</b>	-	-	-	-	-
<b>Financing Sources</b>							
50325 - Internal Loans Proceeds	-	-	7,062,417	7,062,417	-	-	-
<b>Financing Sources Total - Risk Management Fund</b>	-	-	<b>7,062,417</b>	<b>7,062,417</b>	-	-	-
<b>Interest</b>							
50270 - Interest Earnings	950,047	617,865	935,312	935,312	2,000,000	-	-
<b>Interest Total - Risk Management Fund</b>	<b>950,047</b>	<b>617,865</b>	<b>935,312</b>	<b>935,312</b>	<b>2,000,000</b>	-	-
<b>Intergovernmental</b>							
50200 - Intergovernmental, Direct Other	2,412	2,290	-	-	-	-	-
<b>Intergovernmental Total - Risk Management Fund</b>	<b>2,412</b>	<b>2,290</b>	-	-	-	-	-
<b>Other / Miscellaneous</b>							
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**

<b>3500 - Risk Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-	-	-	-	-
<b>Other / Miscellaneous Total - Risk Management Fund</b>	<b>130,257,620</b>	<b>137,643,374</b>	<b>164,177,903</b>	<b>164,593,142</b>	<b>175,649,597</b>	-	-
<b>Service Charges</b>							
50235 - Charges for Services	(1,390)	5,330	-	-	-	-	-
50240 - Property and Space Rentals	(24)	16,484	25,000	25,000	25,000	-	-
<b>Service Charges Total - Risk Management Fund</b>	<b>(1,414)</b>	<b>21,814</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	-	-
<b>Risk Management Fund Revenue Total</b>	<b>219,372,565</b>	<b>235,373,441</b>	<b>268,313,772</b>	<b>268,729,011</b>	<b>277,848,333</b>	-	-

\* Revised as of Jan 1, 2023



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

**All County**

<b>3501 - Fleet Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	537,137	921,490	1,100,935	1,100,935	874,584	-	-
<b>Beginning Working Capital Total - Fleet Management Fund</b>	<b>537,137</b>	<b>921,490</b>	<b>1,100,935</b>	<b>1,100,935</b>	<b>874,584</b>	-	-
<b>Interest</b>							
50270 - Interest Earnings	2,903	1,904	-	-	-	-	-
<b>Interest Total - Fleet Management Fund</b>	<b>2,903</b>	<b>1,904</b>	-	-	-	-	-
<b>Other / Miscellaneous</b>							
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	-	-	-	-	-
<b>Other / Miscellaneous Total - Fleet Management Fund</b>	<b>5,684,776</b>	<b>5,887,379</b>	<b>7,009,393</b>	<b>7,009,393</b>	<b>7,323,523</b>	-	-
<b>Service Charges</b>							
50235 - Charges for Services	-	-	47,131	47,131	103,668	-	-
<b>Service Charges Total - Fleet Management Fund</b>	-	-	<b>47,131</b>	<b>47,131</b>	<b>103,668</b>	-	-
<b>Fleet Management Fund Revenue Total</b>	<b>6,224,816</b>	<b>6,810,773</b>	<b>8,157,459</b>	<b>8,157,459</b>	<b>8,301,775</b>	-	-

\* Revised as of Jan 1, 2023

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

**All County**

<b>3502 - Fleet Asset Replacement Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	5,999,677	7,485,498	7,912,953	7,912,953	8,499,670	-	-
<b>Beginning Working Capital Total - Fleet Asset Replacement Fund</b>	<b>5,999,677</b>	<b>7,485,498</b>	<b>7,912,953</b>	<b>7,912,953</b>	<b>8,499,670</b>	-	-
<b>Financing Sources</b>							
50320 - Cash Transfers In	-	-	378,800	378,800	54,870	-	-
<b>Financing Sources Total - Fleet Asset Replacement Fund</b>	<b>-</b>	<b>-</b>	<b>378,800</b>	<b>378,800</b>	<b>54,870</b>	-	-
<b>Interest</b>							
50270 - Interest Earnings	71,672	51,177	-	-	-	-	-
<b>Interest Total - Fleet Asset Replacement Fund</b>	<b>71,672</b>	<b>51,177</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-
<b>Other / Miscellaneous</b>							
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	-	-	-	-	-	-
<b>Other / Miscellaneous Total - Fleet Asset Replacement Fund</b>	<b>2,628,086</b>	<b>2,426,944</b>	<b>2,629,586</b>	<b>2,629,586</b>	<b>2,954,347</b>	-	-
<b>Fleet Asset Replacement Fund Revenue Total</b>	<b>8,699,435</b>	<b>9,963,618</b>	<b>10,921,339</b>	<b>10,921,339</b>	<b>11,508,887</b>	-	-

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

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

\* Revised as of Jan 1, 2023

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

**All County**

<b>3505 - Facilities Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Beginning Working Capital</b>							
50000 - Beginning Working Capital	4,695,173	3,984,805	3,044,308	3,044,308	4,711,502	-	-
<b>Beginning Working Capital Total - Facilities Management Fund</b>	<b>4,695,173</b>	<b>3,984,805</b>	<b>3,044,308</b>	<b>3,044,308</b>	<b>4,711,502</b>	-	-
<b>Financing Sources</b>							
50320 - Cash Transfers In	-	-	123,621	123,621	445,000	-	-
<b>Financing Sources Total - Facilities Management Fund</b>	<b>-</b>	<b>-</b>	<b>123,621</b>	<b>123,621</b>	<b>445,000</b>	-	-
<b>Interest</b>							
50270 - Interest Earnings	71,411	31,475	-	-	-	-	-
<b>Interest Total - Facilities Management Fund</b>	<b>71,411</b>	<b>31,475</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other / Miscellaneous</b>							
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	-	-
<b>Other / Miscellaneous Total - Facilities Management Fund</b>	<b>58,180,778</b>	<b>60,473,226</b>	<b>69,471,715</b>	<b>69,471,715</b>	<b>75,039,167</b>	-	-
<b>Service Charges</b>							
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	-	-
<b>Service Charges Total - Facilities Management Fund</b>	<b>1,908,957</b>	<b>2,165,257</b>	<b>2,241,149</b>	<b>2,241,149</b>	<b>2,295,791</b>	-	-
<b>Facilities Management Fund Revenue Total</b>	<b>64,856,319</b>	<b>66,654,763</b>	<b>74,880,793</b>	<b>74,880,793</b>	<b>82,491,460</b>	-	-

\* Revised as of Jan 1, 2023

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

**All County**

<b>All Funds by Type</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>General Funds - Operating Expenditures &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
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	-	-
<b>General Funds - Operating Expenditures Total</b>	<b>575,416,421</b>	<b>554,048,702</b>	<b>675,914,497</b>	<b>676,284,649</b>	<b>741,429,527</b>	-	-
<b>    Budgeted FTE Total</b>	<b>2,548.39</b>	<b>2,684.95</b>	<b>2,465.16</b>	<b>2,465.36</b>	<b>2,522.80</b>	-	-
<b>General Funds - Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
1000 - General Fund	184,873,903	272,265,540	124,430,072	124,567,483	124,600,009	-	-
<b>General Funds - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>184,873,903</b>	<b>272,265,540</b>	<b>124,430,072</b>	<b>124,567,483</b>	<b>124,600,009</b>	-	-
<b>General Funds - All Expenditures Total</b>	<b>760,290,324</b>	<b>826,314,242</b>	<b>800,344,569</b>	<b>800,852,132</b>	<b>866,029,536</b>	-	-
<b>Special Revenue Funds - Operating Expenditures &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
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**

<b>All Funds by Type</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-
<b>Special Revenue Funds - Operating Expenditures Total</b>	<b>702,679,367</b>	<b>743,032,013</b>	<b>970,364,043</b>	<b>1,016,252,434</b>	<b>931,987,560</b>	-	-
<b>Budgeted FTE Total</b>	<b>2,237.10</b>	<b>2,195.87</b>	<b>2,199.34</b>	<b>2,213.18</b>	<b>2,154.03</b>	-	-
<b>Special Revenue Funds - Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
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**

<b>All Funds by Type</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-
<b>Special Revenue Funds - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>48,291,358</b>	<b>290,922,903</b>	<b>163,197,701</b>	<b>175,577,701</b>	<b>333,185,511</b>	-	-
<b>Special Revenue Funds - All Expenditures Total</b>	<b>750,970,725</b>	<b>1,033,954,915</b>	<b>1,133,561,744</b>	<b>1,191,830,135</b>	<b>1,265,173,071</b>	-	-

\* Revised as of Jan 1, 2023



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

**All County**

<b>All Funds by Type</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Debt Service Funds - Operating Expenditures &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
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	-	-	-	-	-	-	-
<b>Debt Service Funds - Operating Expenditures Total</b>	<b>145,034,640</b>	<b>105,771,180</b>	<b>136,581,291</b>	<b>136,581,291</b>	<b>116,295,540</b>	-	-
<b>    Budgeted FTE Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service Funds - Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
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	-	-
<b>Debt Service Funds - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>37,053,648</b>	<b>39,575,784</b>	<b>43,615,845</b>	<b>43,615,845</b>	<b>47,422,267</b>	-	-
<b>Debt Service Funds - All Expenditures Total</b>	<b>182,088,288</b>	<b>145,346,964</b>	<b>180,197,136</b>	<b>180,197,136</b>	<b>163,717,807</b>	-	-
<b>Capital Project Funds - Operating Expenditures &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
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**

<b>All Funds by Type</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-	-	-	-	-	-
<b>Capital Project Funds - Operating Expenditures Total</b>	<b>45,084,992</b>	<b>88,474,099</b>	<b>539,933,521</b>	<b>541,633,521</b>	<b>502,963,741</b>	-	-
<b>Budgeted FTE Total</b>	<b>9.80</b>	<b>29.90</b>	<b>34.15</b>	<b>34.15</b>	<b>33.80</b>	-	-
<b>Capital Project Funds - Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
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**

<b>All Funds by Type</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-
<b>Capital Project Funds - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>498,075,787</b>	<b>470,394,569</b>	<b>53,859,746</b>	<b>53,859,746</b>	<b>23,255,450</b>	-	-
<b>Capital Project Funds - All Expenditures Total</b>	<b>543,160,779</b>	<b>558,868,668</b>	<b>593,793,267</b>	<b>595,493,267</b>	<b>526,219,191</b>	-	-

**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	-	-
<b>Enterprise Funds - Operating Expenditures Total</b>	<b>2,310,076</b>	<b>133,815,069</b>	<b>160,481,534</b>	<b>160,481,534</b>	<b>175,959,767</b>	-	-
<b>Budgeted FTE Total</b>	<b>20.56</b>	<b>9.79</b>	<b>664.60</b>	<b>664.60</b>	<b>667.08</b>	-	-

**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	-	-
<b>Enterprise Funds - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>5,610,200</b>	<b>42,123,039</b>	<b>9,400,000</b>	<b>9,400,000</b>	<b>9,400,000</b>	-	-
<b>Enterprise Funds - All Expenditures Total</b>	<b>7,920,276</b>	<b>175,938,108</b>	<b>169,881,534</b>	<b>169,881,534</b>	<b>185,359,767</b>	-	-

**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**

<b>All Funds by Type</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-
<b>Internal Service Funds - Operating Expenditures Total</b>	<b>253,906,851</b>	<b>278,186,452</b>	<b>345,394,083</b>	<b>345,809,322</b>	<b>357,178,136</b>	-	-
<b>Budgeted FTE Total</b>	<b>346.07</b>	<b>358.97</b>	<b>368.72</b>	<b>368.22</b>	<b>371.57</b>	-	-
<b>Internal Service Funds - Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
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	-	-
<b>Internal Service Funds - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>119,286,036</b>	<b>116,274,275</b>	<b>101,239,079</b>	<b>101,239,079</b>	<b>105,288,617</b>	-	-
<b>Internal Service Funds - All Expenditures Total</b>	<b>373,192,886</b>	<b>394,460,727</b>	<b>446,633,162</b>	<b>447,048,401</b>	<b>462,466,753</b>	-	-
<b>All County Operating Expenditures Total</b>	<b>1,724,432,346</b>	<b>1,903,327,515</b>	<b>2,828,668,969</b>	<b>2,877,042,751</b>	<b>2,825,814,271</b>	-	-
<b>Total County Budgeted FTE</b>	<b>5,161.93</b>	<b>5,279.48</b>	<b>5,731.98</b>	<b>5,745.51</b>	<b>5,749.28</b>	-	-
<b>All County Unappropriated, Contingency, &amp; Transfers Total</b>	<b>893,190,932</b>	<b>1,231,556,108</b>	<b>495,742,443</b>	<b>508,259,854</b>	<b>643,151,854</b>	-	-
<b>All County Expenditures Total</b>	<b>2,617,623,278</b>	<b>3,134,883,623</b>	<b>3,324,411,412</b>	<b>3,385,302,605</b>	<b>3,468,966,125</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Justice**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
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	-	-
<b>Community Justice - Operating Expenses Total</b>	<b>99,311,956</b>	<b>97,727,876</b>	<b>117,231,800</b>	<b>117,231,800</b>	<b>111,992,182</b>	-	-
<b>    Budgeted FTE Total</b>	<b>476.90</b>	<b>460.70</b>	<b>488.70</b>	<b>488.90</b>	<b>459.35</b>	-	-
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
1516 - Justice Services Special Ops Fund	-	64,387	-	-	-	-	-
<b>Community Justice - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>-</b>	<b>64,387</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community Justice - Expenditures Total</b>	<b>99,311,956</b>	<b>97,792,263</b>	<b>117,231,800</b>	<b>117,231,800</b>	<b>111,992,182</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**Community Justice**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	124,093	53,758	11,000	11,000	11,000	-	-
<b>Capital Outlay Total - General Fund</b>	<b>124,093</b>	<b>53,758</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	-	-
<b>Contractual Services</b>							
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	-	-
<b>Contractual Services Total - General Fund</b>	<b>9,752,640</b>	<b>7,736,742</b>	<b>12,017,974</b>	<b>12,010,160</b>	<b>12,576,329</b>	-	-
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - General Fund</b>	<b>14,895,294</b>	<b>15,252,613</b>	<b>19,580,117</b>	<b>19,580,117</b>	<b>16,840,115</b>	-	-
<b>Materials &amp; Supplies</b>							
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**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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)	-	-	-	-	-
<b>Materials &amp; Supplies Total - General Fund</b>	<b>847,271</b>	<b>1,436,281</b>	<b>1,534,879</b>	<b>1,542,693</b>	<b>1,652,335</b>	-	-
<b>Personnel</b>							
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	-	-
<b>Personnel Total - General Fund</b>	<b>43,330,811</b>	<b>45,446,262</b>	<b>53,666,311</b>	<b>53,666,311</b>	<b>55,565,101</b>	-	-
<b>Operating Expenses Total - General Fund</b>	<b>68,950,108</b>	<b>69,925,657</b>	<b>86,810,281</b>	<b>86,810,281</b>	<b>86,644,880</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Justice**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>14.49</b>	<b>14.80</b>	<b>14.80</b>	<b>14.80</b>	<b>14.80</b>	-	-
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	-	-
<b>6001 - Office Assistant 2 Budget</b>	<b>1,195,441</b>	<b>1,285,481</b>	<b>1,326,258</b>	<b>1,326,258</b>	<b>1,407,867</b>	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>10.80</b>	<b>10.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	-	-
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	-	-
<b>6002 - Office Assistant Senior Budget</b>	<b>1,035,075</b>	<b>983,064</b>	<b>933,247</b>	<b>1,021,987</b>	<b>1,112,309</b>	-	-
<b>6003 - Clerical Unit Coordinator Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-
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	-	-	-	-
<b>6003 - Clerical Unit Coordinator Budget</b>	<b>223,136</b>	<b>113,903</b>	<b>117,352</b>	-	-	-	-
<b>6011 - Contract Technician Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-
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	-	-	-	-
<b>6011 - Contract Technician Budget</b>	<b>97,900</b>	<b>106,708</b>	<b>112,623</b>	-	-	-	-
<b>6020 - Program Technician Budgeted FTE</b>	<b>1.80</b>	<b>1.80</b>	<b>0.80</b>	-	-	-	-
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	-	-	-	-
<b>6020 - Program Technician Budget</b>	<b>179,720</b>	<b>186,208</b>	<b>89,336</b>	-	-	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6021 - Program Specialist Budget</b>	-	-	<b>390,030</b>	<b>390,030</b>	<b>424,834</b>	-	-
<b>6022 - Program Coordinator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	75,064	76,337	-	-	-	-	-
60130 - Salary Related	31,774	31,871	-	-	-	-	-
60140 - Insurance Benefits	22,864	24,081	-	-	-	-	-
<b>6022 - Program Coordinator Budget</b>	<b>129,702</b>	<b>132,289</b>	-	-	-	-	-

\* Revised as of Jan 1, 2023



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

**Community Justice**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6026 - Budget Analyst Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6026 - Budget Analyst Budget</b>	<b>302,788</b>	<b>305,081</b>	<b>304,466</b>	<b>304,466</b>	<b>318,813</b>	-	-
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6029 - Finance Specialist 1 Budget</b>	<b>202,527</b>	<b>103,207</b>	<b>217,419</b>	<b>330,042</b>	<b>359,006</b>	-	-
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	<b>2.80</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6030 - Finance Specialist 2 Budget</b>	<b>369,756</b>	<b>131,426</b>	<b>133,965</b>	<b>133,965</b>	<b>143,185</b>	-	-
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6031 - Contract Specialist Senior Budget</b>	<b>439,727</b>	<b>464,254</b>	<b>458,861</b>	<b>458,861</b>	<b>490,884</b>	-	-
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6032 - Finance Specialist Senior Budget</b>	<b>135,242</b>	<b>282,571</b>	<b>298,948</b>	<b>298,948</b>	<b>319,140</b>	-	-
<b>6033 - Administrative Analyst Budgeted FTE</b>	<b>3.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	-	-
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	-	-
<b>6033 - Administrative Analyst Budget</b>	<b>504,802</b>	<b>247,167</b>	<b>255,270</b>	<b>255,270</b>	<b>270,414</b>	-	-
<b>6047 - Community Health Specialist 2 Budgeted FTE</b>	<b>1.00</b>	<b>2.50</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	-	-
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	-	-
<b>6047 - Community Health Specialist 2 Budget</b>	<b>85,063</b>	<b>229,874</b>	<b>573,970</b>	<b>573,970</b>	<b>593,525</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Justice**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6063 - Project Manager Represented Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.67</b>	<b>3.00</b>	-	-
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	-	-
<b>6063 - Project Manager Represented Budget</b>	<b>157,440</b>	<b>163,073</b>	<b>172,050</b>	<b>405,599</b>	<b>483,776</b>	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	<b>0.80</b>	<b>1.25</b>	<b>1.13</b>	<b>0.13</b>	<b>0.50</b>	-	-
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	-	-
<b>6073 - Data Analyst Budget</b>	<b>90,504</b>	<b>151,820</b>	<b>143,838</b>	<b>17,170</b>	<b>73,940</b>	-	-
<b>6085 - Research Evaluation Analyst 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6085 - Research Evaluation Analyst 1 Budget</b>	<b>89,164</b>	<b>92,356</b>	-	<b>95,106</b>	<b>100,990</b>	-	-
<b>6086 - Research Evaluation Analyst 2 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6086 - Research Evaluation Analyst 2 Budget</b>	-	-	<b>114,811</b>	<b>114,811</b>	<b>145,042</b>	-	-
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	<b>0.40</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6087 - Research Evaluation Analyst Senior Budget</b>	<b>55,284</b>	<b>142,910</b>	<b>146,977</b>	<b>146,977</b>	<b>159,849</b>	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>5.50</b>	<b>3.00</b>	<b>3.80</b>	<b>3.80</b>	<b>3.80</b>	-	-
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	-	-
<b>6088 - Program Specialist Senior Budget</b>	<b>772,737</b>	<b>440,588</b>	<b>592,577</b>	<b>592,577</b>	<b>597,842</b>	-	-
<b>6103 - Human Resources Analyst 2 Budgeted FTE</b>	-	-	<b>1.00</b>	-	-	-	-
60000 - Permanent	-	-	72,454	-	-	-	-
60130 - Salary Related	-	-	26,996	-	-	-	-
60140 - Insurance Benefits	-	-	24,171	-	-	-	-
<b>6103 - Human Resources Analyst 2 Budget</b>	-	-	<b>123,621</b>	-	-	-	-

\* Revised as of Jan 1, 2023

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

**Community Justice**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6108 - Logistics Evidence Technician Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6108 - Logistics Evidence Technician Budget</b>	<b>100,463</b>	<b>101,590</b>	<b>107,771</b>	<b>107,771</b>	<b>117,195</b>	-	-
<b>6151 - Records Coordinator Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
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	-	-	-
<b>6151 - Records Coordinator Budget</b>	-	<b>108,467</b>	<b>114,374</b>	<b>114,374</b>	-	-	-
<b>6157 - Records Technician Budgeted FTE</b>	<b>7.00</b>	<b>23.00</b>	<b>22.60</b>	<b>21.77</b>	<b>17.80</b>	-	-
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	-	-
<b>6157 - Records Technician Budget</b>	<b>710,222</b>	<b>2,360,955</b>	<b>2,365,385</b>	<b>2,276,252</b>	<b>2,012,346</b>	-	-
<b>6178 - Program Communications Specialist Budgeted FTE</b>	-	-	-	<b>1.00</b>	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	74,562	78,866	-	-
60130 - Salary Related	-	-	-	27,782	29,456	-	-
60140 - Insurance Benefits	-	-	-	24,324	25,928	-	-
<b>6178 - Program Communications Specialist Budget</b>	-	-	-	<b>126,668</b>	<b>134,250</b>	-	-
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6200 - Program Communications Coordinator Budget</b>	<b>132,631</b>	<b>137,434</b>	<b>137,763</b>	<b>137,763</b>	<b>150,101</b>	-	-
<b>6247 - Victim Advocate Budgeted FTE</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	-	-
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	-	-
<b>6247 - Victim Advocate Budget</b>	<b>207,037</b>	<b>415,785</b>	<b>437,666</b>	<b>437,666</b>	<b>596,500</b>	-	-
<b>6260 - Cook Budgeted FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	-	-
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	-	-
<b>6260 - Cook Budget</b>	<b>436,696</b>	<b>447,117</b>	<b>467,230</b>	<b>467,230</b>	<b>502,782</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Justice**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6261 - Food Service Worker Budgeted FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6261 - Food Service Worker Budget</b>	<b>273,504</b>	<b>283,658</b>	<b>296,300</b>	<b>296,300</b>	<b>322,514</b>	-	-
<b>6266 - Corrections Technician Budgeted FTE</b>	<b>37.44</b>	<b>37.69</b>	<b>41.19</b>	<b>42.02</b>	<b>42.19</b>	-	-
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	-	-
<b>6266 - Corrections Technician Budget</b>	<b>3,973,504</b>	<b>4,105,992</b>	<b>4,578,235</b>	<b>4,657,507</b>	<b>4,974,501</b>	-	-
<b>6267 - Community Works Leader Budgeted FTE</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>6.00</b>	-	-
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	-	-
<b>6267 - Community Works Leader Budget</b>	<b>956,052</b>	<b>986,898</b>	<b>1,025,568</b>	<b>1,025,568</b>	<b>743,543</b>	-	-
<b>6268 - Corrections Counselor Budgeted FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	-	-
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	-	-
<b>6268 - Corrections Counselor Budget</b>	<b>1,033,716</b>	<b>1,060,520</b>	<b>1,234,045</b>	<b>1,234,045</b>	<b>1,390,125</b>	-	-
<b>6272 - Juvenile Counselor Budgeted FTE</b>	<b>19.23</b>	<b>25.01</b>	<b>24.48</b>	<b>24.48</b>	<b>23.06</b>	-	-
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	-	-
<b>6272 - Juvenile Counselor Budget</b>	<b>2,473,498</b>	<b>3,287,723</b>	<b>3,343,566</b>	<b>3,343,566</b>	<b>3,366,046</b>	-	-
<b>6273 - Juvenile Custody Services Specialist Budgeted FTE</b>	<b>48.64</b>	<b>49.11</b>	<b>53.66</b>	<b>53.66</b>	<b>48.52</b>	-	-
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	-	-
<b>6273 - Juvenile Custody Services Specialist Budget</b>	<b>5,574,201</b>	<b>5,601,120</b>	<b>6,269,729</b>	<b>6,269,729</b>	<b>5,911,459</b>	-	-
<b>6276 - Parole and Probation Officer Budgeted FTE</b>	<b>60.52</b>	<b>60.50</b>	<b>56.79</b>	<b>56.79</b>	<b>64.94</b>	-	-
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	-	-
<b>6276 - Parole and Probation Officer Budget</b>	<b>8,848,256</b>	<b>9,133,323</b>	<b>9,019,159</b>	<b>9,019,159</b>	<b>10,656,149</b>	-	-

\* Revised as of Jan 1, 2023

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**Community Justice**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6278 - Digital Forensics Examiner Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	76,755	76,755	-	-	-
60130 - Salary Related	-	-	28,599	28,599	-	-	-
60140 - Insurance Benefits	-	-	24,483	24,483	-	-	-
<b>6278 - Digital Forensics Examiner Budget</b>	-	-	<b>129,837</b>	<b>129,837</b>	-	-	-
<b>6285 - Juvenile Counseling Assistant Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
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	-	-	-
<b>6285 - Juvenile Counseling Assistant Budget</b>	<b>195,800</b>	<b>115,463</b>	<b>121,879</b>	<b>121,879</b>	-	-	-
<b>6309 - Marriage and Family Counselor Associate Budgeted FTE</b>	<b>0.53</b>	<b>0.78</b>	<b>0.48</b>	-	-	-	-
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	-	-	-	-
<b>6309 - Marriage and Family Counselor Associate Budget</b>	<b>62,971</b>	<b>97,499</b>	<b>64,777</b>	-	-	-	-
<b>6365 - Mental Health Consultant Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6365 - Mental Health Consultant Budget</b>	-	<b>129,897</b>	<b>139,526</b>	<b>139,526</b>	<b>155,066</b>	-	-
<b>6369 - Marriage and Family Counselor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.35</b>	<b>1.83</b>	<b>2.09</b>	-	-
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	-	-
<b>6369 - Marriage and Family Counselor Budget</b>	<b>142,157</b>	<b>146,978</b>	<b>196,943</b>	<b>268,731</b>	<b>328,677</b>	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>1.71</b>	<b>2.12</b>	<b>2.03</b>	<b>2.03</b>	<b>2.00</b>	-	-
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	-	-
<b>6456 - Data Analyst Senior Budget</b>	<b>242,287</b>	<b>295,157</b>	<b>298,187</b>	<b>298,187</b>	<b>329,602</b>	-	-

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**Community Justice**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6501 - Business Process Consultant Budgeted FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6501 - Business Process Consultant Budget</b>	<b>611,614</b>	<b>632,556</b>	<b>651,867</b>	<b>651,867</b>	<b>694,708</b>	-	-
<b>9006 - Administrative Analyst (NR) Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>9006 - Administrative Analyst (NR) Budget</b>	<b>399,547</b>	<b>385,661</b>	<b>419,134</b>	<b>419,134</b>	<b>445,554</b>	-	-
<b>9020 - Nutrition Services Program Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9020 - Nutrition Services Program Supervisor Budget</b>	<b>138,420</b>	<b>141,919</b>	<b>147,512</b>	<b>147,512</b>	<b>155,347</b>	-	-
<b>9041 - Research Evaluation Scientist Budgeted FTE</b>	<b>0.60</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	-	-	-
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	-	-	-
<b>9041 - Research Evaluation Scientist Budget</b>	<b>112,821</b>	<b>153,439</b>	<b>163,735</b>	<b>163,735</b>	-	-	-
<b>9061 - Human Resources Technician (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9061 - Human Resources Technician (NR) Budget</b>	<b>86,743</b>	<b>113,704</b>	<b>120,971</b>	<b>120,971</b>	<b>126,399</b>	-	-
<b>9063 - Project Manager (NR) Budgeted FTE</b>	-	-	<b>2.00</b>	<b>0.33</b>	-	-	-
60000 - Permanent	-	-	182,495	30,073	-	-	-
60130 - Salary Related	-	-	69,823	11,446	-	-	-
60140 - Insurance Benefits	-	-	51,067	8,486	-	-	-
<b>9063 - Project Manager (NR) Budget</b>	-	-	<b>303,385</b>	<b>50,005</b>	-	-	-
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	<b>2.80</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>9080 - Human Resources Analyst 1 Budget</b>	<b>339,244</b>	<b>476,934</b>	<b>512,170</b>	<b>512,170</b>	<b>541,777</b>	-	-

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**Community Justice**

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<b>9335 - Finance Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9335 - Finance Supervisor Budget</b>	<b>174,941</b>	<b>173,662</b>	<b>180,597</b>	<b>180,597</b>	<b>320,233</b>	-	-
<b>9336 - Finance Manager Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9336 - Finance Manager Budget</b>	<b>202,465</b>	<b>203,720</b>	<b>211,901</b>	<b>211,901</b>	<b>223,089</b>	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>3.00</b>	-	-	-	-	-	-
60000 - Permanent	282,310	-	-	-	-	-	-
60130 - Salary Related	116,785	-	-	-	-	-	-
60140 - Insurance Benefits	72,676	-	-	-	-	-	-
<b>9361 - Program Supervisor Budget</b>	<b>471,771</b>	-	-	-	-	-	-
<b>9364 - Manager 2 Budgeted FTE</b>	<b>0.94</b>	<b>0.94</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9364 - Manager 2 Budget</b>	<b>182,986</b>	<b>181,508</b>	<b>204,021</b>	<b>204,021</b>	<b>214,268</b>	-	-
<b>9365 - Manager Senior Budgeted FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	-	-
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	-	-
<b>9365 - Manager Senior Budget</b>	<b>1,498,491</b>	<b>1,482,376</b>	<b>1,505,961</b>	<b>1,505,961</b>	<b>1,360,308</b>	-	-
<b>9366 - Quality Manager Budgeted FTE</b>	<b>0.84</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9366 - Quality Manager Budget</b>	<b>144,174</b>	<b>182,413</b>	<b>192,026</b>	<b>192,026</b>	<b>207,641</b>	-	-
<b>9602 - Division Director 2 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9602 - Division Director 2 Budget</b>	<b>494,789</b>	<b>489,119</b>	<b>508,716</b>	<b>508,716</b>	<b>528,793</b>	-	-

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<b>9610 - Department Director 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9610 - Department Director 1 Budget</b>	<b>316,042</b>	<b>309,433</b>	<b>326,772</b>	<b>326,772</b>	<b>344,333</b>	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	-	-	<b>0.94</b>	<b>0.94</b>	<b>1.00</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	-	-	<b>179,669</b>	<b>179,669</b>	<b>205,504</b>	-	-
<b>9619 - Deputy Director Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9619 - Deputy Director Budget</b>	-	<b>226,442</b>	<b>242,660</b>	<b>242,660</b>	<b>286,758</b>	-	-
<b>9620 - Community Justice Program Manager Budgeted FTE</b>	<b>26.53</b>	<b>17.30</b>	<b>17.32</b>	<b>17.32</b>	<b>17.90</b>	-	-
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	-	-
<b>9620 - Community Justice Program Manager Budget</b>	<b>4,887,675</b>	<b>2,994,938</b>	<b>3,126,520</b>	<b>3,126,520</b>	<b>3,365,440</b>	-	-
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9621 - Human Resources Manager 2 Budget</b>	<b>225,802</b>	<b>223,771</b>	<b>232,825</b>	<b>232,825</b>	<b>244,487</b>	-	-
<b>9632 - Sworn Community Justice Manager Budgeted FTE</b>	-	<b>14.16</b>	<b>14.16</b>	<b>14.16</b>	<b>13.87</b>	-	-
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	-	-
<b>9632 - Sworn Community Justice Manager Budget</b>	-	<b>2,696,559</b>	<b>2,871,421</b>	<b>2,871,421</b>	<b>2,856,763</b>	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budget</b>	<b>221,313</b>	<b>123,899</b>	<b>142,499</b>	<b>276,079</b>	<b>307,274</b>	-	-

\* Revised as of Jan 1, 2023



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

**Community Justice**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9715 - Human Resources Manager 1 Budget</b>	<b>136,201</b>	<b>172,538</b>	<b>184,219</b>	<b>184,219</b>	<b>199,182</b>	-	-
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	-	-
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	-	-
<b>9748 - Human Resources Analyst Senior Budget</b>	<b>995,406</b>	<b>1,004,148</b>	<b>1,044,996</b>	<b>1,044,996</b>	<b>1,093,828</b>	-	-
<b>9790 - Public Relations Coordinator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9790 - Public Relations Coordinator Budget</b>	<b>189,620</b>	<b>188,124</b>	<b>200,974</b>	<b>200,974</b>	<b>201,242</b>	-	-
<b>General Fund - Position Budget Total</b>	<b>43,259,068</b>	<b>46,934,419</b>	<b>50,528,110</b>	<b>50,492,546</b>	<b>52,615,200</b>	-	-
<b>General Fund - Salary Adjustments</b>	<b>94,648</b>	<b>499,711</b>	<b>440,209</b>	<b>441,489</b>	<b>583,236</b>	-	-
<b>General Fund - FTE Position Total</b>	<b>330.18</b>	<b>354.56</b>	<b>369.13</b>	<b>369.33</b>	<b>363.27</b>	-	-
<b>General Fund - Adjusted Position Budget Total</b>	<b>43,353,716</b>	<b>47,434,130</b>	<b>50,968,319</b>	<b>50,934,035</b>	<b>53,198,436</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Justice**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	-	48,401	-	-	-	-	-
<b>Capital Outlay Total - Federal/State Program Fund</b>	<b>-</b>	<b>48,401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
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	-	-
<b>Contractual Services Total - Federal/State Program Fund</b>	<b>7,305,746</b>	<b>7,543,157</b>	<b>8,632,044</b>	<b>8,663,474</b>	<b>7,577,948</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-	-	-	-
<b>Internal Services Total - Federal/State Program Fund</b>	<b>2,816,682</b>	<b>2,470,844</b>	<b>2,436,159</b>	<b>2,436,159</b>	<b>2,394,568</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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	-	-	-
<b>Materials &amp; Supplies Total - Federal/State Program Fund</b>	<b>178,839</b>	<b>139,078</b>	<b>309,658</b>	<b>278,228</b>	<b>148,019</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
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**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-
<b>Personnel Total - Federal/State Program Fund</b>	<b>17,759,368</b>	<b>15,731,778</b>	<b>16,718,093</b>	<b>16,718,093</b>	<b>14,167,682</b>	-	-
<b>Operating Expenses Total - Federal/State Program Fund</b>	<b>28,060,636</b>	<b>25,933,258</b>	<b>28,095,954</b>	<b>28,095,954</b>	<b>24,288,217</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Justice**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>1.00</b>	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6001 - Office Assistant 2 Budget</b>	<b>74,411</b>	-	<b>165,923</b>	<b>165,923</b>	<b>181,564</b>	-	-
<b>6033 - Administrative Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6033 - Administrative Analyst Budget</b>	<b>119,586</b>	<b>132,548</b>	<b>139,715</b>	<b>139,715</b>	<b>148,002</b>	-	-
<b>6047 - Community Health Specialist 2 Budgeted FTE</b>	<b>4.00</b>	<b>1.50</b>	-	-	-	-	-
60000 - Permanent	216,759	84,884	-	-	-	-	-
60130 - Salary Related	85,506	32,187	-	-	-	-	-
60140 - Insurance Benefits	85,485	33,975	-	-	-	-	-
<b>6047 - Community Health Specialist 2 Budget</b>	<b>387,750</b>	<b>151,046</b>	-	-	-	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	<b>1.20</b>	<b>0.75</b>	<b>0.38</b>	<b>0.38</b>	-	-	-
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	-	-	-
<b>6073 - Data Analyst Budget</b>	<b>142,707</b>	<b>95,553</b>	<b>51,510</b>	<b>51,510</b>	-	-	-
<b>6074 - Data Technician Budgeted FTE</b>	<b>0.60</b>	-	-	-	-	-	-
60000 - Permanent	36,720	-	-	-	-	-	-
60130 - Salary Related	13,278	-	-	-	-	-	-
60140 - Insurance Benefits	12,612	-	-	-	-	-	-
<b>6074 - Data Technician Budget</b>	<b>62,610</b>	-	-	-	-	-	-
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	<b>0.60</b>	-	-	-	-	-	-
60000 - Permanent	50,539	-	-	-	-	-	-
60130 - Salary Related	18,275	-	-	-	-	-	-
60140 - Insurance Benefits	14,113	-	-	-	-	-	-
<b>6087 - Research Evaluation Analyst Senior Budget</b>	<b>82,927</b>	-	-	-	-	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>0.50</b>	-	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	-	-
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	-	-
<b>6088 - Program Specialist Senior Budget</b>	<b>65,045</b>	-	<b>28,517</b>	<b>28,517</b>	<b>31,215</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Justice**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6151 - Records Coordinator Budgeted FTE</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-
<b>6151 - Records Coordinator Budget</b>	<b>104,778</b>	<b>-</b>	<b>109,231</b>	<b>109,231</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>6157 - Records Technician Budgeted FTE</b>	<b>27.00</b>	<b>9.00</b>	<b>10.40</b>	<b>10.40</b>	<b>10.20</b>	<b>-</b>	<b>-</b>
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	-	-
<b>6157 - Records Technician Budget</b>	<b>2,684,799</b>	<b>929,660</b>	<b>1,060,972</b>	<b>1,060,972</b>	<b>1,119,136</b>	<b>-</b>	<b>-</b>
<b>6266 - Corrections Technician Budgeted FTE</b>	<b>10.63</b>	<b>11.31</b>	<b>11.81</b>	<b>11.81</b>	<b>9.81</b>	<b>-</b>	<b>-</b>
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	-	-
<b>6266 - Corrections Technician Budget</b>	<b>1,095,261</b>	<b>1,225,469</b>	<b>1,313,959</b>	<b>1,313,959</b>	<b>1,155,110</b>	<b>-</b>	<b>-</b>
<b>6268 - Corrections Counselor Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>
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	-	-
<b>6268 - Corrections Counselor Budget</b>	<b>240,602</b>	<b>247,008</b>	<b>139,715</b>	<b>139,715</b>	<b>148,002</b>	<b>-</b>	<b>-</b>
<b>6272 - Juvenile Counselor Budgeted FTE</b>	<b>12.77</b>	<b>5.99</b>	<b>6.52</b>	<b>6.52</b>	<b>5.94</b>	<b>-</b>	<b>-</b>
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	-	-
<b>6272 - Juvenile Counselor Budget</b>	<b>1,651,799</b>	<b>820,613</b>	<b>924,428</b>	<b>924,428</b>	<b>885,725</b>	<b>-</b>	<b>-</b>
<b>6273 - Juvenile Custody Services Specialist Budgeted FTE</b>	<b>10.36</b>	<b>8.89</b>	<b>9.34</b>	<b>9.34</b>	<b>10.48</b>	<b>-</b>	<b>-</b>
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	-	-
<b>6273 - Juvenile Custody Services Specialist Budget</b>	<b>1,082,810</b>	<b>1,019,365</b>	<b>1,119,691</b>	<b>1,119,691</b>	<b>1,279,249</b>	<b>-</b>	<b>-</b>
<b>6276 - Parole and Probation Officer Budgeted FTE</b>	<b>57.98</b>	<b>55.00</b>	<b>62.71</b>	<b>62.71</b>	<b>42.56</b>	<b>-</b>	<b>-</b>
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	-	-
<b>6276 - Parole and Probation Officer Budget</b>	<b>8,582,159</b>	<b>8,405,077</b>	<b>9,866,717</b>	<b>9,866,717</b>	<b>7,083,178</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**Community Justice**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6309 - Marriage and Family Counselor Associate Budgeted FTE</b>	<b>0.57</b>	<b>0.57</b>	<b>0.52</b>	-	-	-	-
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	-	-	-	-
<b>6309 - Marriage and Family Counselor Associate Budget</b>	<b>68,287</b>	<b>72,780</b>	<b>70,175</b>	-	-	-	-
<b>6365 - Mental Health Consultant Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	73,167	-	-	-	-	-	-
60130 - Salary Related	26,457	-	-	-	-	-	-
60140 - Insurance Benefits	22,728	-	-	-	-	-	-
<b>6365 - Mental Health Consultant Budget</b>	<b>122,352</b>	-	-	-	-	-	-
<b>6369 - Marriage and Family Counselor Budgeted FTE</b>	-	-	-	<b>0.46</b>	<b>0.46</b>	-	-
60000 - Permanent	-	-	-	41,584	40,203	-	-
60130 - Salary Related	-	-	-	15,495	15,016	-	-
60140 - Insurance Benefits	-	-	-	11,717	12,220	-	-
<b>6369 - Marriage and Family Counselor Budget</b>	-	-	-	<b>68,796</b>	<b>67,439</b>	-	-
<b>6406 - Development Analyst Senior Budgeted FTE</b>	-	-	-	-	<b>0.75</b>	-	-
60000 - Permanent	-	-	-	-	84,611	-	-
60130 - Salary Related	-	-	-	-	31,602	-	-
60140 - Insurance Benefits	-	-	-	-	21,344	-	-
<b>6406 - Development Analyst Senior Budget</b>	-	-	-	-	<b>137,557</b>	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>2.29</b>	<b>1.88</b>	<b>0.47</b>	<b>0.47</b>	-	-	-
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	-	-	-
<b>6456 - Data Analyst Senior Budget</b>	<b>325,594</b>	<b>286,067</b>	<b>76,236</b>	<b>76,236</b>	-	-	-
<b>9041 - Research Evaluation Scientist Budgeted FTE</b>	<b>0.20</b>	-	-	-	-	-	-
60000 - Permanent	22,084	-	-	-	-	-	-
60130 - Salary Related	9,569	-	-	-	-	-	-
60140 - Insurance Benefits	5,953	-	-	-	-	-	-
<b>9041 - Research Evaluation Scientist Budget</b>	<b>37,606</b>	-	-	-	-	-	-

\* Revised as of Jan 1, 2023

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

**Community Justice**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	90,252	-	-	-	-	-	-
60130 - Salary Related	39,107	-	-	-	-	-	-
60140 - Insurance Benefits	23,950	-	-	-	-	-	-
<b>9361 - Program Supervisor Budget</b>	<b>153,309</b>	-	-	-	-	-	-
<b>9366 - Quality Manager Budgeted FTE</b>	<b>0.16</b>	-	-	-	-	-	-
60000 - Permanent	17,090	-	-	-	-	-	-
60130 - Salary Related	6,351	-	-	-	-	-	-
60140 - Insurance Benefits	4,021	-	-	-	-	-	-
<b>9366 - Quality Manager Budget</b>	<b>27,462</b>	-	-	-	-	-	-
<b>9620 - Community Justice Program Manager Budgeted FTE</b>	<b>4.47</b>	<b>0.70</b>	<b>0.68</b>	<b>0.68</b>	<b>0.10</b>	-	-
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	-	-
<b>9620 - Community Justice Program Manager Budget</b>	<b>821,593</b>	<b>128,201</b>	<b>132,310</b>	<b>132,310</b>	<b>20,124</b>	-	-
<b>9632 - Sworn Community Justice Manager Budgeted FTE</b>	-	<b>2.84</b>	<b>3.84</b>	<b>3.84</b>	<b>4.13</b>	-	-
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	-	-
<b>9632 - Sworn Community Justice Manager Budget</b>	-	<b>528,400</b>	<b>736,774</b>	<b>736,774</b>	<b>860,888</b>	-	-
<b>Federal/State Program Fund - Position Budget Total</b>	<b>17,933,447</b>	<b>14,041,787</b>	<b>15,935,873</b>	<b>15,934,494</b>	<b>13,117,189</b>	-	-
<b>Federal/State Program Fund - Salary Adjustments</b>	<b>169,091</b>	<b>258,417</b>	<b>145,746</b>	<b>145,746</b>	<b>106,318</b>	-	-
<b>Federal/State Program Fund - FTE Position Total</b>	<b>140.33</b>	<b>101.43</b>	<b>111.87</b>	<b>111.81</b>	<b>88.63</b>	-	-
<b>Federal/State Program Fund - Adjusted Position Budget Total</b>	<b>18,102,538</b>	<b>14,300,204</b>	<b>16,081,619</b>	<b>16,080,240</b>	<b>13,223,507</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Justice**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
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	-	-	-	-	-	-
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>839,486</b>	<b>577,441</b>	<b>1,145,000</b>	<b>1,145,000</b>	-	-	-
<b>Internal Services</b>							
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	-	-	-	-	-	-
<b>Internal Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>42,409</b>	<b>112,614</b>	<b>120,000</b>	<b>120,000</b>	-	-	-
<b>Materials &amp; Supplies</b>							
60240 - Supplies	69,933	15,797	-	-	-	-	-
60246 - Medical & Dental Supplies	57,517	52,879	-	-	-	-	-
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	<b>127,450</b>	<b>68,676</b>	-	-	-	-	-
<b>Personnel</b>							
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	-	-	-	-	-
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	<b>326,243</b>	<b>157,964</b>	-	-	-	-	-
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	<b>1,335,588</b>	<b>916,695</b>	<b>1,265,000</b>	<b>1,265,000</b>	-	-	-

\* Revised as of Jan 1, 2023



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

**Community Justice**

<b>1516 - Justice Services Special Ops Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	-	-	500	500	560	-	-
60170 - Professional Services	47,964	43,878	107,319	107,319	71,230	-	-
<b>Contractual Services Total - Justice Services Special Ops Fund</b>	<b>47,964</b>	<b>43,878</b>	<b>107,819</b>	<b>107,819</b>	<b>71,790</b>	-	-
<b>Debt Service</b>							
60500 - Interest Expense	33	-	-	-	-	-	-
<b>Debt Service Total - Justice Services Special Ops Fund</b>	<b>33</b>	-	-	-	-	-	-
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - Justice Services Special Ops Fund</b>	<b>240,382</b>	<b>244,317</b>	<b>254,034</b>	<b>254,034</b>	<b>287,461</b>	-	-
<b>Materials &amp; Supplies</b>							
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	-	-
<b>Materials &amp; Supplies Total - Justice Services Special Ops Fund</b>	<b>14,838</b>	<b>9,843</b>	<b>35,621</b>	<b>35,621</b>	<b>20,623</b>	-	-
<b>Personnel</b>							
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**

<b>1516 - Justice Services Special Ops Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-
<b>Personnel Total - Justice Services Special Ops Fund</b>	<b>662,408</b>	<b>654,228</b>	<b>663,091</b>	<b>663,091</b>	<b>679,211</b>	-	-
<b>Operating Expenses Total - Justice Services Special Ops Fund</b>	<b>965,625</b>	<b>952,266</b>	<b>1,060,565</b>	<b>1,060,565</b>	<b>1,059,085</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Justice**

<b>1521 - Supportive Housing Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6088 - Program Specialist Senior Budget</b>	-	-	<b>151,501</b>	<b>151,501</b>	<b>177,591</b>	-	-
<b>6268 - Corrections Counselor Budgeted FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6268 - Corrections Counselor Budget</b>	-	-	<b>235,534</b>	<b>235,534</b>	<b>254,209</b>	-	-
<b>Supportive Housing Fund - Position Budget Total</b>	-	-	<b>387,035</b>	<b>387,035</b>	<b>431,800</b>	-	-
Supportive Housing Fund - Salary Adjustments	-	-	(387,035)	(387,035)	(431,800)	-	-
<b>Supportive Housing Fund - FTE Position Total</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
<b>Supportive Housing Fund - Adjusted Position Budget Total</b>	-	-	-	-	-	-	-

\* Revised as of Jan 1, 2023

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

**Community Justice**

<b>1516 - Justice Services Special Ops Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>0.51</b>	-	-	-	-	-	-
60000 - Permanent	21,938	-	-	-	-	-	-
60130 - Salary Related	7,933	-	-	-	-	-	-
60140 - Insurance Benefits	10,492	-	-	-	-	-	-
<b>6001 - Office Assistant 2 Budget</b>	<b>40,363</b>	-	-	-	-	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6002 - Office Assistant Senior Budget</b>	<b>101,362</b>	<b>103,574</b>	<b>106,696</b>	<b>106,696</b>	<b>110,877</b>	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6021 - Program Specialist Budget</b>	-	-	<b>136,596</b>	<b>136,596</b>	<b>149,445</b>	-	-
<b>6022 - Program Coordinator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	73,357	76,337	-	-	-	-	-
60130 - Salary Related	26,526	28,947	-	-	-	-	-
60140 - Insurance Benefits	22,742	24,081	-	-	-	-	-
<b>6022 - Program Coordinator Budget</b>	<b>122,625</b>	<b>129,365</b>	-	-	-	-	-
<b>6266 - Corrections Technician Budgeted FTE</b>	<b>0.93</b>	-	-	-	-	-	-
60000 - Permanent	56,915	-	-	-	-	-	-
60130 - Salary Related	20,581	-	-	-	-	-	-
60140 - Insurance Benefits	20,341	-	-	-	-	-	-
<b>6266 - Corrections Technician Budget</b>	<b>97,837</b>	-	-	-	-	-	-
<b>6309 - Marriage and Family Counselor Associate Budgeted FTE</b>	<b>0.90</b>	<b>0.65</b>	-	-	-	-	-
60000 - Permanent	57,648	46,188	-	-	-	-	-
60130 - Salary Related	20,845	17,514	-	-	-	-	-
60140 - Insurance Benefits	19,869	15,405	-	-	-	-	-
<b>6309 - Marriage and Family Counselor Associate Budget</b>	<b>98,362</b>	<b>79,107</b>	-	-	-	-	-

\* Revised as of Jan 1, 2023

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

**Community Justice**

<b>1516 - Justice Services Special Ops Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6369 - Marriage and Family Counselor Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.65</b>	<b>2.71</b>	<b>2.45</b>	-	-
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	-	-
<b>6369 - Marriage and Family Counselor Budget</b>	<b>262,881</b>	<b>282,354</b>	<b>379,084</b>	<b>388,057</b>	<b>392,215</b>	-	-
<b>9364 - Manager 2 Budgeted FTE</b>	<b>0.06</b>	<b>0.06</b>	-	-	-	-	-
60000 - Permanent	7,064	6,982	-	-	-	-	-
60130 - Salary Related	3,061	2,985	-	-	-	-	-
60140 - Insurance Benefits	1,555	1,619	-	-	-	-	-
<b>9364 - Manager 2 Budget</b>	<b>11,680</b>	<b>11,586</b>	-	-	-	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	-	-	<b>0.06</b>	<b>0.06</b>	-	-	-
60000 - Permanent	-	-	7,102	7,102	-	-	-
60130 - Salary Related	-	-	2,717	2,717	-	-	-
60140 - Insurance Benefits	-	-	1,650	1,650	-	-	-
<b>9615 - Manager 1 Budget</b>	-	-	<b>11,469</b>	<b>11,469</b>	-	-	-
<b>Justice Services Special Ops Fund - Position Budget Total</b>	<b>735,110</b>	<b>605,986</b>	<b>633,845</b>	<b>642,818</b>	<b>652,537</b>	-	-
Justice Services Special Ops Fund - Salary Adjustments	1,479	2,083	2,031	2,031	4,163	-	-
<b>Justice Services Special Ops Fund - FTE Position Total</b>	<b>6.40</b>	<b>4.71</b>	<b>4.71</b>	<b>4.77</b>	<b>4.45</b>	-	-
<b>Justice Services Special Ops Fund - Adjusted Position Budget Total</b>	<b>736,589</b>	<b>608,069</b>	<b>635,876</b>	<b>644,849</b>	<b>656,700</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
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	-	-
<b>Community Services - Operating Expenses Total</b>	<b>101,625,432</b>	<b>119,485,060</b>	<b>194,900,668</b>	<b>194,907,585</b>	<b>198,828,675</b>	-	-
<b>Budgeted FTE Total</b>	<b>216.00</b>	<b>205.00</b>	<b>215.00</b>	<b>215.00</b>	<b>228.00</b>	-	-
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
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**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-	-	-	-
<b>Community Services - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>32,405,061</b>	<b>44,637,141</b>	<b>30,324,429</b>	<b>30,324,429</b>	<b>39,865,600</b>	<b>-</b>	<b>-</b>
<b>Community Services - Expenditures Total</b>	<b>134,030,493</b>	<b>164,122,200</b>	<b>225,225,097</b>	<b>225,232,014</b>	<b>238,694,275</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	129,027	5,900	-	-	-	-	-
<b>Capital Outlay Total - General Fund</b>	<b>129,027</b>	<b>5,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	1,825,386	2,010,394	3,554,868	3,508,424	3,767,638	-	-
<b>Contractual Services Total - General Fund</b>	<b>1,825,386</b>	<b>2,010,394</b>	<b>3,554,868</b>	<b>3,508,424</b>	<b>3,767,638</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - General Fund</b>	<b>3,373,464</b>	<b>3,478,959</b>	<b>3,815,438</b>	<b>3,815,438</b>	<b>4,064,837</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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)	-	-	-	-	-
<b>Materials &amp; Supplies Total - General Fund</b>	<b>868,559</b>	<b>690,375</b>	<b>1,077,094</b>	<b>1,040,120</b>	<b>1,503,415</b>	-	-
<b>Personnel</b>							
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	-	-
<b>Personnel Total - General Fund</b>	<b>11,866,189</b>	<b>11,237,497</b>	<b>14,277,572</b>	<b>14,367,907</b>	<b>16,716,445</b>	-	-
<b>Operating Expenses Total - General Fund</b>	<b>18,062,625</b>	<b>17,423,125</b>	<b>22,724,972</b>	<b>22,731,889</b>	<b>26,052,335</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>5.00</b>	-	-	-
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	-	-	-
<b>6001 - Office Assistant 2 Budget</b>	<b>887,430</b>	<b>861,370</b>	<b>877,824</b>	<b>428,613</b>	-	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>11.00</b>	<b>17.00</b>	-	-
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	-	-
<b>6002 - Office Assistant Senior Budget</b>	<b>574,645</b>	<b>664,763</b>	<b>695,316</b>	<b>1,059,884</b>	<b>1,720,106</b>	-	-
<b>6005 - Executive Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	58,311	61,032	-	-	-	-	-
60130 - Salary Related	21,085	23,143	-	-	-	-	-
60140 - Insurance Benefits	21,812	23,124	-	-	-	-	-
<b>6005 - Executive Specialist Budget</b>	<b>101,208</b>	<b>107,299</b>	-	-	-	-	-
<b>6020 - Program Technician Budgeted FTE</b>	<b>1.00</b>	-	-	-	<b>2.00</b>	-	-
60000 - Permanent	52,811	-	-	-	122,261	-	-
60130 - Salary Related	19,096	-	-	-	45,664	-	-
60140 - Insurance Benefits	21,405	-	-	-	49,520	-	-
<b>6020 - Program Technician Budget</b>	<b>93,312</b>	-	-	-	<b>217,445</b>	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	-	-
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	-	-
<b>6021 - Program Specialist Budget</b>	<b>467,143</b>	<b>492,055</b>	<b>920,893</b>	<b>920,893</b>	<b>975,596</b>	-	-
<b>6022 - Program Coordinator Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	-	-	-	-	-
60000 - Permanent	143,432	140,112	-	-	-	-	-
60130 - Salary Related	51,865	53,130	-	-	-	-	-
60140 - Insurance Benefits	45,608	47,603	-	-	-	-	-
<b>6022 - Program Coordinator Budget</b>	<b>240,905</b>	<b>240,845</b>	-	-	-	-	-
<b>6026 - Budget Analyst Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	89,575	-	-	-	-	-	-
60130 - Salary Related	37,917	-	-	-	-	-	-
60140 - Insurance Benefits	24,126	-	-	-	-	-	-
<b>6026 - Budget Analyst Budget</b>	<b>151,618</b>	-	-	-	-	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6032 - Finance Specialist Senior Budget</b>	-	<b>158,596</b>	<b>163,498</b>	<b>163,498</b>	<b>173,205</b>	-	-
<b>6033 - Administrative Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6033 - Administrative Analyst Budget</b>	<b>133,110</b>	<b>132,745</b>	<b>372,154</b>	<b>487,131</b>	<b>529,359</b>	-	-
<b>6062 - Animal Technician 1 Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>10.00</b>	-	-
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	-	-
<b>6062 - Animal Technician 1 Budget</b>	<b>460,542</b>	<b>482,726</b>	<b>497,024</b>	<b>497,024</b>	<b>888,385</b>	-	-
<b>6063 - Project Manager Represented Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6063 - Project Manager Represented Budget</b>	<b>164,061</b>	<b>158,948</b>	<b>164,421</b>	<b>164,421</b>	<b>305,320</b>	-	-
<b>6065 - Animal Technician 2 Budgeted FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>14.00</b>	-	-
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	-	-
<b>6065 - Animal Technician 2 Budget</b>	<b>960,226</b>	<b>1,008,621</b>	<b>1,051,572</b>	<b>1,051,572</b>	<b>1,398,467</b>	-	-
<b>6066 - Veterinary Technician Budgeted FTE</b>	<b>4.00</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6066 - Veterinary Technician Budget</b>	<b>407,578</b>	<b>217,461</b>	<b>423,726</b>	<b>423,726</b>	<b>454,625</b>	-	-
<b>6067 - Animal Control Officer 2 Budgeted FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	-	-
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	-	-
<b>6067 - Animal Control Officer 2 Budget</b>	<b>815,819</b>	<b>839,061</b>	<b>873,066</b>	<b>873,066</b>	<b>908,926</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6068 - Planner 1 Budgeted FTE</b>	<b>1.00</b>	<b>0.78</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6068 - Planner 1 Budget</b>	<b>114,707</b>	<b>95,299</b>	<b>128,444</b>	<b>128,444</b>	<b>130,674</b>	-	-
<b>6069 - Animal Control Officer 1 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6069 - Animal Control Officer 1 Budget</b>	<b>182,645</b>	<b>193,502</b>	<b>191,163</b>	<b>191,163</b>	<b>205,143</b>	-	-
<b>6072 - Animal Control Dispatcher Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6072 - Animal Control Dispatcher Budget</b>	<b>170,147</b>	<b>178,652</b>	<b>199,819</b>	<b>199,819</b>	<b>306,449</b>	-	-
<b>6075 - Planner 2 Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>2.68</b>	<b>2.68</b>	<b>2.77</b>	-	-
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	-	-
<b>6075 - Planner 2 Budget</b>	<b>392,029</b>	<b>406,603</b>	<b>361,322</b>	<b>361,322</b>	<b>407,842</b>	-	-
<b>6078 - Planner Senior Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6078 - Planner Senior Budget</b>	<b>466,686</b>	<b>461,694</b>	<b>473,513</b>	<b>473,513</b>	<b>517,764</b>	-	-
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6087 - Research Evaluation Analyst Senior Budget</b>	<b>153,975</b>	<b>136,145</b>	<b>163,706</b>	<b>163,706</b>	<b>178,403</b>	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6088 - Program Specialist Senior Budget</b>	<b>397,205</b>	<b>402,066</b>	<b>430,915</b>	<b>430,915</b>	<b>492,661</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6200 - Program Communications Coordinator Budget</b>	<b>294,071</b>	<b>454,909</b>	<b>478,631</b>	<b>478,631</b>	<b>325,302</b>	-	-
<b>6232 - Engineering Technician 2 Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6232 - Engineering Technician 2 Budget</b>	-	<b>126,186</b>	<b>130,029</b>	<b>130,029</b>	<b>138,078</b>	-	-
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9005 - Administrative Analyst Senior Budget</b>	-	-	<b>140,750</b>	<b>140,750</b>	<b>161,026</b>	-	-
<b>9006 - Administrative Analyst (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	76,142	77,513	-	-	-	-	-
60130 - Salary Related	28,294	30,168	-	-	-	-	-
60140 - Insurance Benefits	23,131	24,360	-	-	-	-	-
<b>9006 - Administrative Analyst (NR) Budget</b>	<b>127,567</b>	<b>132,041</b>	-	-	-	-	-
<b>9025 - Operations Supervisor Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-	-	-
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	-	-	-	-
<b>9025 - Operations Supervisor Budget</b>	<b>218,094</b>	<b>231,788</b>	<b>246,833</b>	-	-	-	-
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-
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	-	-	-	-
<b>9080 - Human Resources Analyst 1 Budget</b>	<b>104,030</b>	<b>107,761</b>	<b>115,023</b>	-	-	-	-
<b>9146 - Planner Principal Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9146 - Planner Principal Budget</b>	<b>169,022</b>	<b>174,786</b>	<b>191,041</b>	<b>191,041</b>	<b>206,067</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9338 - Finance Manager Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9338 - Finance Manager Senior Budget</b>	<b>242,842</b>	<b>240,252</b>	<b>249,849</b>	<b>249,849</b>	<b>233,290</b>	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>9361 - Program Supervisor Budget</b>	<b>285,441</b>	<b>295,335</b>	<b>315,045</b>	<b>582,776</b>	<b>629,739</b>	-	-
<b>9601 - Division Director 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9601 - Division Director 1 Budget</b>	<b>209,387</b>	<b>210,645</b>	<b>225,128</b>	<b>225,128</b>	<b>239,705</b>	-	-
<b>9602 - Division Director 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9602 - Division Director 2 Budget</b>	<b>205,665</b>	<b>218,583</b>	<b>220,900</b>	<b>220,900</b>	<b>258,225</b>	-	-
<b>9610 - Department Director 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9610 - Department Director 1 Budget</b>	<b>308,646</b>	<b>295,096</b>	<b>311,712</b>	<b>311,712</b>	<b>330,672</b>	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	<b>131,135</b>	<b>139,354</b>	<b>352,081</b>	<b>352,081</b>	<b>562,777</b>	-	-
<b>9619 - Deputy Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9619 - Deputy Director Budget</b>	<b>248,200</b>	<b>259,478</b>	<b>273,735</b>	<b>273,735</b>	<b>279,207</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9621 - Human Resources Manager 2 Budget</b>	<b>217,607</b>	<b>218,873</b>	<b>227,697</b>	<b>227,697</b>	<b>239,705</b>	-	-
<b>9666 - Elections Manager Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9666 - Elections Manager Budget</b>	<b>202,786</b>	<b>204,036</b>	<b>212,233</b>	<b>212,233</b>	<b>223,437</b>	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budget</b>	<b>140,289</b>	<b>145,159</b>	<b>143,530</b>	<b>271,046</b>	<b>292,823</b>	-	-
<b>9710 - Management Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9710 - Management Analyst Budget</b>	<b>173,861</b>	<b>165,873</b>	<b>175,378</b>	<b>175,378</b>	<b>186,074</b>	-	-
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9715 - Human Resources Manager 1 Budget</b>	<b>166,538</b>	<b>176,990</b>	<b>185,534</b>	<b>185,534</b>	<b>193,678</b>	-	-
<b>9746 - Veterinarian Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9746 - Veterinarian Budget</b>	<b>357,967</b>	<b>358,338</b>	<b>382,678</b>	<b>202,340</b>	<b>218,818</b>	-	-
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>9748 - Human Resources Analyst Senior Budget</b>	<b>337,792</b>	<b>347,842</b>	<b>533,971</b>	<b>533,971</b>	<b>554,709</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

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

\* Revised as of Jan 1, 2023



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

**Community Services**

<b>1501 - Road Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60520 - Land - Expenditure	-	-	150,000	150,000	30,000	-	-
60550 - Capital Equipment - Expenditure	24,199	21,796	-	-	-	-	-
<b>Capital Outlay Total - Road Fund</b>	<b>24,199</b>	<b>21,796</b>	<b>150,000</b>	<b>150,000</b>	<b>30,000</b>	-	-
<b>Contractual Services</b>							
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	-	-
<b>Contractual Services Total - Road Fund</b>	<b>42,439,086</b>	<b>47,944,082</b>	<b>52,670,048</b>	<b>52,640,721</b>	<b>58,035,911</b>	-	-
<b>Custodial Fund Deductions</b>							
60161 - Taxes Due to Another Government	-	40,323	-	-	-	-	-
<b>Custodial Fund Deductions Total - Road Fund</b>	-	<b>40,323</b>	-	-	-	-	-
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - Road Fund</b>	<b>3,755,488</b>	<b>3,917,433</b>	<b>5,638,975</b>	<b>5,642,911</b>	<b>6,325,900</b>	-	-
<b>Materials &amp; Supplies</b>							
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**

<b>1501 - Road Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Road Fund</b>	<b>692,148</b>	<b>855,187</b>	<b>1,568,744</b>	<b>1,568,744</b>	<b>1,963,802</b>	-	-
<b>Personnel</b>							
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	-	-	-	-	-
<b>Personnel Total - Road Fund</b>	<b>7,084,441</b>	<b>6,566,060</b>	<b>8,878,771</b>	<b>8,904,162</b>	<b>9,464,533</b>	-	-
<b>Operating Expenses Total - Road Fund</b>	<b>53,995,362</b>	<b>59,344,881</b>	<b>68,906,538</b>	<b>68,906,538</b>	<b>75,820,146</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>1501 - Road Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>3105 - Sign Fabricator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>3105 - Sign Fabricator Budget</b>	<b>119,534</b>	<b>123,696</b>	<b>125,737</b>	<b>125,737</b>	<b>133,142</b>	-	-
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6001 - Office Assistant 2 Budget</b>	<b>79,105</b>	<b>83,852</b>	<b>88,347</b>	<b>88,347</b>	<b>86,895</b>	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	-	-
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	-	-
<b>6002 - Office Assistant Senior Budget</b>	<b>89,289</b>	<b>94,145</b>	<b>125,828</b>	<b>125,828</b>	<b>136,794</b>	-	-
<b>6020 - Program Technician Budgeted FTE</b>	-	-	<b>0.15</b>	<b>0.15</b>	<b>0.10</b>	-	-
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	-	-
<b>6020 - Program Technician Budget</b>	-	-	<b>16,380</b>	<b>16,380</b>	<b>11,060</b>	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6021 - Program Specialist Budget</b>	-	-	<b>137,944</b>	<b>137,944</b>	<b>149,820</b>	-	-
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6029 - Finance Specialist 1 Budget</b>	<b>217,568</b>	<b>227,981</b>	<b>238,255</b>	<b>238,255</b>	<b>255,776</b>	-	-
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6031 - Contract Specialist Senior Budget</b>	<b>128,346</b>	<b>139,729</b>	<b>147,831</b>	<b>147,831</b>	<b>160,782</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>1501 - Road Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6032 - Finance Specialist Senior Budget</b>	<b>437,985</b>	<b>287,606</b>	<b>304,263</b>	<b>304,263</b>	<b>330,483</b>	-	-
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	-	<b>1.00</b>	-	<b>0.45</b>	-	-
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	-	-
<b>6063 - Project Manager Represented Budget</b>	-	-	<b>144,023</b>	<b>43,207</b>	<b>68,979</b>	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	73,546	77,068	-	-	-	-	-
60130 - Salary Related	26,594	29,224	-	-	-	-	-
60140 - Insurance Benefits	22,939	24,327	-	-	-	-	-
<b>6073 - Data Analyst Budget</b>	<b>123,079</b>	<b>130,619</b>	-	-	-	-	-
<b>6076 - Transportation Planning Specialist Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>1.90</b>	<b>1.90</b>	<b>2.15</b>	-	-
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	-	-
<b>6076 - Transportation Planning Specialist Budget</b>	<b>284,152</b>	<b>415,964</b>	<b>268,835</b>	<b>268,835</b>	<b>333,579</b>	-	-
<b>6078 - Planner Senior Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>3.00</b>	<b>1.70</b>	-	-
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	-	-
<b>6078 - Planner Senior Budget</b>	<b>292,997</b>	<b>159,131</b>	<b>299,907</b>	<b>400,723</b>	<b>276,576</b>	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6088 - Program Specialist Senior Budget</b>	<b>146,091</b>	<b>151,023</b>	<b>162,986</b>	<b>162,986</b>	<b>174,210</b>	-	-
<b>6092 - Maintenance Worker Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	51,490	-	-	-	-	-	-
60130 - Salary Related	21,796	-	-	-	-	-	-
60140 - Insurance Benefits	21,307	-	-	-	-	-	-
<b>6092 - Maintenance Worker Budget</b>	<b>94,593</b>	-	-	-	-	-	-

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**Community Services**

<b>1501 - Road Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6096 - Maintenance Specialist Senior Budgeted FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	-	-
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	-	-
<b>6096 - Maintenance Specialist Senior Budget</b>	<b>493,251</b>	<b>463,942</b>	<b>474,435</b>	<b>474,435</b>	<b>756,803</b>	-	-
<b>6098 - Striper Operator Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6098 - Striper Operator Budget</b>	<b>219,567</b>	<b>225,675</b>	<b>232,495</b>	<b>339,582</b>	<b>362,985</b>	-	-
<b>6105 - Arborist/Vegetation Specialist Budgeted FTE</b>	<b>1.00</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6105 - Arborist/Vegetation Specialist Budget</b>	<b>123,387</b>	-	<b>112,347</b>	<b>112,347</b>	<b>122,089</b>	-	-
<b>6111 - Procurement Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6111 - Procurement Analyst Senior Budget</b>	<b>128,346</b>	<b>139,729</b>	<b>147,831</b>	<b>147,831</b>	<b>161,127</b>	-	-
<b>6175 - Maintenance Specialist Apprentice Budgeted FTE</b>	<b>4.00</b>	-	-	-	-	-	-
60000 - Permanent	197,435	-	-	-	-	-	-
60130 - Salary Related	71,391	-	-	-	-	-	-
60140 - Insurance Benefits	84,599	-	-	-	-	-	-
<b>6175 - Maintenance Specialist Apprentice Budget</b>	<b>353,425</b>	-	-	-	-	-	-
<b>6176 - Maintenance Specialist 1 Budgeted FTE</b>	<b>16.00</b>	<b>20.00</b>	<b>19.00</b>	<b>18.00</b>	<b>16.00</b>	-	-
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	-	-
<b>6176 - Maintenance Specialist 1 Budget</b>	<b>1,625,426</b>	<b>2,054,455</b>	<b>2,030,393</b>	<b>1,923,306</b>	<b>1,820,636</b>	-	-
<b>6177 - Maintenance Specialist 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6177 - Maintenance Specialist 2 Budget</b>	<b>120,354</b>	<b>122,819</b>	<b>126,577</b>	<b>126,577</b>	<b>134,112</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>1501 - Road Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6178 - Program Communications Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	71,582	74,985	-	-	-	-	-
60130 - Salary Related	30,301	31,306	-	-	-	-	-
60140 - Insurance Benefits	22,794	24,171	-	-	-	-	-
<b>6178 - Program Communications Specialist Budget</b>	<b>124,677</b>	<b>130,462</b>	-	-	-	-	-
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	85,925	-	-	-	-	-	-
60130 - Salary Related	31,070	-	-	-	-	-	-
60140 - Insurance Benefits	23,855	-	-	-	-	-	-
<b>6200 - Program Communications Coordinator Budget</b>	<b>140,850</b>	-	-	-	-	-	-
<b>6211 - Right-Of-Way Permits Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.75</b>	-	-
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	-	-
<b>6211 - Right-Of-Way Permits Specialist Budget</b>	<b>153,975</b>	<b>159,131</b>	<b>164,063</b>	<b>164,063</b>	<b>288,923</b>	-	-
<b>6232 - Engineering Technician 2 Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6232 - Engineering Technician 2 Budget</b>	<b>228,887</b>	<b>115,164</b>	<b>236,535</b>	<b>236,535</b>	<b>257,255</b>	-	-
<b>6233 - Engineering Technician 3 Budgeted FTE</b>	<b>6.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6233 - Engineering Technician 3 Budget</b>	<b>834,552</b>	<b>557,055</b>	<b>450,470</b>	<b>450,470</b>	<b>480,649</b>	-	-
<b>6234 - Transportation Project Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6234 - Transportation Project Specialist Budget</b>	<b>147,058</b>	<b>156,034</b>	<b>165,139</b>	<b>165,139</b>	<b>178,784</b>	-	-
<b>6235 - Engineer 1 Budgeted FTE</b>	<b>2.00</b>	-	<b>0.15</b>	-	-	-	-
60000 - Permanent	167,092	-	14,489	-	-	-	-
60130 - Salary Related	60,421	-	5,399	-	-	-	-
60140 - Insurance Benefits	47,359	-	3,925	-	-	-	-
<b>6235 - Engineer 1 Budget</b>	<b>274,872</b>	-	<b>23,813</b>	-	-	-	-

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<b>6236 - Engineer 2 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>3.20</b>	<b>3.35</b>	<b>3.30</b>	-	-
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	-	-
<b>6236 - Engineer 2 Budget</b>	<b>326,834</b>	<b>341,248</b>	<b>557,270</b>	<b>581,083</b>	<b>624,051</b>	-	-
<b>6311 - Engineer 3 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	-	-
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	-	-
<b>6311 - Engineer 3 Budget</b>	<b>179,267</b>	<b>176,803</b>	<b>20,770</b>	<b>20,770</b>	<b>19,359</b>	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6456 - Data Analyst Senior Budget</b>	<b>135,447</b>	<b>143,746</b>	<b>141,546</b>	<b>141,546</b>	<b>145,570</b>	-	-
<b>6501 - Business Process Consultant Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6501 - Business Process Consultant Budget</b>	-	-	<b>151,730</b>	<b>151,730</b>	<b>154,629</b>	-	-
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	-	-	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	-	-
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	-	-
<b>9005 - Administrative Analyst Senior Budget</b>	-	-	<b>73,443</b>	<b>73,443</b>	<b>79,365</b>	-	-
<b>9006 - Administrative Analyst (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	79,977	81,418	-	-	-	-	-
60130 - Salary Related	29,720	31,688	-	-	-	-	-
60140 - Insurance Benefits	23,415	24,653	-	-	-	-	-
<b>9006 - Administrative Analyst (NR) Budget</b>	<b>133,112</b>	<b>137,759</b>	-	-	-	-	-
<b>9146 - Planner Principal Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>0.70</b>	<b>0.70</b>	<b>0.67</b>	-	-
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	-	-
<b>9146 - Planner Principal Budget</b>	<b>166,602</b>	<b>172,226</b>	<b>128,719</b>	<b>128,719</b>	<b>133,210</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>1501 - Road Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9335 - Finance Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-
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	-	-	-	-
<b>9335 - Finance Supervisor Budget</b>	<b>172,867</b>	<b>173,921</b>	<b>180,868</b>	-	-	-	-
<b>9336 - Finance Manager Budgeted FTE</b>	-	-	-	<b>1.00</b>	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	125,237	135,444	-	-
60130 - Salary Related	-	-	-	52,711	56,588	-	-
60140 - Insurance Benefits	-	-	-	28,311	30,482	-	-
<b>9336 - Finance Manager Budget</b>	-	-	-	<b>206,259</b>	<b>222,514</b>	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>9361 - Program Supervisor Budget</b>	<b>314,761</b>	<b>296,859</b>	<b>454,385</b>	<b>454,385</b>	<b>485,317</b>	-	-
<b>9364 - Manager 2 Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	113,816	-	-	-	-	-	-
60130 - Salary Related	42,294	-	-	-	-	-	-
60140 - Insurance Benefits	25,919	-	-	-	-	-	-
<b>9364 - Manager 2 Budget</b>	<b>182,029</b>	-	-	-	-	-	-
<b>9365 - Manager Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>0.70</b>	<b>0.70</b>	<b>0.80</b>	-	-
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	-	-
<b>9365 - Manager Senior Budget</b>	-	<b>200,244</b>	<b>140,770</b>	<b>140,770</b>	<b>167,916</b>	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
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	-	-	-
<b>9615 - Manager 1 Budget</b>	<b>167,993</b>	<b>173,725</b>	<b>185,496</b>	<b>185,496</b>	-	-	-
<b>9671 - Engineering Services Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	-	-
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	-	-
<b>9671 - Engineering Services Manager 1 Budget</b>	<b>209,582</b>	<b>164,967</b>	<b>243,444</b>	<b>243,444</b>	<b>295,706</b>	-	-

\* Revised as of Jan 1, 2023



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

**Community Services**

<b>1501 - Road Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9676 - County Engineer Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	-	-
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	-	-
<b>9676 - County Engineer Budget</b>	<b>287,078</b>	<b>282,036</b>	<b>117,356</b>	<b>117,356</b>	<b>123,359</b>	-	-
<b>Road Fund - Position Budget Total</b>	<b>9,256,938</b>	<b>8,201,746</b>	<b>8,620,231</b>	<b>8,645,622</b>	<b>9,132,455</b>	-	-
Road Fund - Salary Adjustments	(17,728)	105,561	82,540	82,540	156,828	-	-
<b>Road Fund - FTE Position Total</b>	<b>72.00</b>	<b>63.00</b>	<b>64.40</b>	<b>64.40</b>	<b>63.52</b>	-	-
<b>Road Fund - Adjusted Position Budget Total</b>	<b>9,239,210</b>	<b>8,307,307</b>	<b>8,702,771</b>	<b>8,728,162</b>	<b>9,289,283</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

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

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	116,255	-	-	-	-	-	-
<b>Capital Outlay Total - Federal/State Program Fund</b>	<b>116,255</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
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	-	-
<b>Contractual Services Total - Federal/State Program Fund</b>	<b>405,531</b>	<b>427,814</b>	<b>1,211,936</b>	<b>1,211,936</b>	<b>2,104,933</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - Federal/State Program Fund</b>	<b>70,242</b>	<b>18,913</b>	<b>244,758</b>	<b>244,758</b>	<b>44,906</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60210 - Rentals	3,492	-	-	-	-	-	-
60240 - Supplies	139,399	-	-	-	413	-	-
60290 - Software, Subscription Computing, Maintenance	660	-	-	-	-	-	-
60355 - Project Overhead	20,171	36,703	-	-	-	-	-
<b>Materials &amp; Supplies Total - Federal/State Program Fund</b>	<b>163,722</b>	<b>36,703</b>	<b>-</b>	<b>-</b>	<b>413</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
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	-	-	-	-	-
<b>Personnel Total - Federal/State Program Fund</b>	<b>189,694</b>	<b>117,848</b>	<b>43,291</b>	<b>43,291</b>	<b>163,587</b>	<b>-</b>	<b>-</b>

\* 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**

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

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>1508 - Animal Control Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	217,485	153,183	744,183	744,183	593,824	-	-
<b>Contractual Services Total - Animal Control Fund</b>	<b>217,485</b>	<b>153,183</b>	<b>744,183</b>	<b>744,183</b>	<b>593,824</b>	-	-
<b>Internal Services</b>							
60435 - Internal Service Facilities Service Requests	1,182	856	-	-	-	-	-
60440 - Internal Service Other	-	66	-	-	-	-	-
<b>Internal Services Total - Animal Control Fund</b>	<b>1,182</b>	<b>922</b>	-	-	-	-	-
<b>Materials &amp; Supplies</b>							
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)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Animal Control Fund</b>	<b>(3,193)</b>	<b>28,611</b>	<b>236,187</b>	<b>236,187</b>	<b>291,650</b>	-	-
<b>Personnel</b>							
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	-	-
<b>Personnel Total - Animal Control Fund</b>	<b>338</b>	<b>193,509</b>	-	-	<b>185,957</b>	-	-
<b>Operating Expenses Total - Animal Control Fund</b>	<b>215,812</b>	<b>376,224</b>	<b>980,370</b>	<b>980,370</b>	<b>1,071,431</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

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

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>1509 - Willamette River Bridge Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60530 - Buildings - Expenditure	-	-	25,000	25,000	-	-	-
<b>Capital Outlay Total - Willamette River Bridge Fund</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	971,988	10,794,446	27,116,482	27,112,706	18,960,592	-	-
<b>Contractual Services Total - Willamette River Bridge Fund</b>	<b>971,988</b>	<b>10,794,446</b>	<b>27,116,482</b>	<b>27,112,706</b>	<b>18,960,592</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - Willamette River Bridge Fund</b>	<b>1,627,541</b>	<b>1,726,398</b>	<b>2,613,555</b>	<b>2,614,061</b>	<b>2,898,037</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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**

<b>1509 - Willamette River Bridge Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Willamette River Bridge Fund</b>	<b>455,456</b>	<b>394,422</b>	<b>755,140</b>	<b>755,140</b>	<b>581,127</b>	-	-
<b>Personnel</b>							
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	-	-
<b>Personnel Total - Willamette River Bridge Fund</b>	<b>4,810,516</b>	<b>4,698,097</b>	<b>5,345,688</b>	<b>5,348,958</b>	<b>5,789,609</b>	-	-
<b>Operating Expenses Total - Willamette River Bridge Fund</b>	<b>7,865,501</b>	<b>17,613,363</b>	<b>35,855,865</b>	<b>35,855,865</b>	<b>28,229,365</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>1509 - Willamette River Bridge Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>3061 - Electrician Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>3061 - Electrician Budget</b>	<b>290,332</b>	<b>300,078</b>	<b>309,336</b>	<b>309,336</b>	<b>330,624</b>	-	-
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	48,546	-	-	-	-	-	-
60130 - Salary Related	17,554	-	-	-	-	-	-
60140 - Insurance Benefits	21,089	-	-	-	-	-	-
<b>6001 - Office Assistant 2 Budget</b>	<b>87,189</b>	-	-	-	-	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	-	-
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	-	-
<b>6002 - Office Assistant Senior Budget</b>	<b>91,061</b>	<b>96,470</b>	<b>66,332</b>	<b>66,332</b>	<b>72,123</b>	-	-
<b>6020 - Program Technician Budgeted FTE</b>	-	-	<b>0.85</b>	<b>0.85</b>	<b>0.90</b>	-	-
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	-	-
<b>6020 - Program Technician Budget</b>	-	-	<b>92,813</b>	<b>92,813</b>	<b>99,538</b>	-	-
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6029 - Finance Specialist 1 Budget</b>	<b>113,297</b>	<b>117,259</b>	<b>120,809</b>	<b>120,809</b>	<b>128,267</b>	-	-
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6032 - Finance Specialist Senior Budget</b>	<b>148,669</b>	<b>155,002</b>	<b>159,772</b>	<b>159,772</b>	<b>169,667</b>	-	-
<b>6059 - Bridge Operator Budgeted FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	-	-
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	-	-
<b>6059 - Bridge Operator Budget</b>	<b>678,934</b>	<b>695,382</b>	<b>711,165</b>	<b>711,165</b>	<b>752,067</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>1509 - Willamette River Bridge Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6060 - Bridge Maintenance Specialist Budgeted FTE</b>	<b>8.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>9.00</b>	-	-
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	-	-
<b>6060 - Bridge Maintenance Specialist Budget</b>	<b>974,007</b>	<b>752,490</b>	<b>775,404</b>	<b>775,404</b>	<b>1,158,931</b>	-	-
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	-	-	-	<b>0.45</b>	-	-
60000 - Permanent	-	-	-	-	41,334	-	-
60130 - Salary Related	-	-	-	-	15,438	-	-
60140 - Insurance Benefits	-	-	-	-	12,207	-	-
<b>6063 - Project Manager Represented Budget</b>	-	-	-	-	<b>68,979</b>	-	-
<b>6076 - Transportation Planning Specialist Budgeted FTE</b>	-	-	<b>0.10</b>	<b>0.10</b>	<b>0.05</b>	-	-
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	-	-
<b>6076 - Transportation Planning Specialist Budget</b>	-	-	<b>14,638</b>	<b>14,638</b>	<b>7,943</b>	-	-
<b>6078 - Planner Senior Budgeted FTE</b>	-	-	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	-	-
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	-	-
<b>6078 - Planner Senior Budget</b>	-	-	<b>49,219</b>	<b>49,219</b>	<b>52,264</b>	-	-
<b>6176 - Maintenance Specialist 1 Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-	-
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	-	-	-
<b>6176 - Maintenance Specialist 1 Budget</b>	<b>308,181</b>	<b>325,202</b>	<b>339,512</b>	<b>339,512</b>	-	-	-
<b>6232 - Engineering Technician 2 Budgeted FTE</b>	<b>1.00</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6232 - Engineering Technician 2 Budget</b>	<b>121,991</b>	-	<b>114,976</b>	<b>114,976</b>	<b>125,237</b>	-	-
<b>6233 - Engineering Technician 3 Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6233 - Engineering Technician 3 Budget</b>	<b>286,304</b>	<b>439,849</b>	<b>439,573</b>	<b>439,573</b>	<b>436,376</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>1509 - Willamette River Bridge Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6235 - Engineer 1 Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>1.80</b>	<b>2.00</b>	<b>2.10</b>	-	-
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	-	-
<b>6235 - Engineer 1 Budget</b>	<b>291,514</b>	<b>452,631</b>	<b>282,131</b>	<b>315,353</b>	<b>354,269</b>	-	-
<b>6236 - Engineer 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.80</b>	<b>1.60</b>	<b>1.75</b>	-	-
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	-	-
<b>6236 - Engineer 2 Budget</b>	<b>163,424</b>	<b>173,296</b>	<b>304,584</b>	<b>274,632</b>	<b>320,770</b>	-	-
<b>6311 - Engineer 3 Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	-	-
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	-	-
<b>6311 - Engineer 3 Budget</b>	<b>197,825</b>	<b>398,135</b>	<b>186,939</b>	<b>186,939</b>	<b>174,235</b>	-	-
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	-	-	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	-	-
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	-	-
<b>9005 - Administrative Analyst Senior Budget</b>	-	-	<b>73,443</b>	<b>73,443</b>	<b>79,365</b>	-	-
<b>9146 - Planner Principal Budgeted FTE</b>	-	-	<b>0.30</b>	<b>0.30</b>	<b>0.28</b>	-	-
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	-	-
<b>9146 - Planner Principal Budget</b>	-	-	<b>55,166</b>	<b>55,166</b>	<b>55,670</b>	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9361 - Program Supervisor Budget</b>	<b>166,433</b>	<b>165,282</b>	<b>176,449</b>	<b>176,449</b>	<b>189,973</b>	-	-
<b>9365 - Manager Senior Budgeted FTE</b>	-	-	<b>0.30</b>	<b>0.30</b>	<b>0.20</b>	-	-
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	-	-
<b>9365 - Manager Senior Budget</b>	-	-	<b>60,329</b>	<b>60,329</b>	<b>41,980</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>1509 - Willamette River Bridge Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9615 - Manager 1 Budgeted FTE</b>	<b>1.00</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	<b>189,906</b>	-	<b>195,966</b>	<b>195,966</b>	<b>205,815</b>	-	-
<b>9671 - Engineering Services Manager 1 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>0.40</b>	<b>0.40</b>	<b>0.60</b>	-	-
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	-	-
<b>9671 - Engineering Services Manager 1 Budget</b>	<b>361,801</b>	<b>364,780</b>	<b>76,067</b>	<b>76,067</b>	<b>124,380</b>	-	-
<b>9672 - Engineering Services Manager 2 Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	165,602	-	-	-	-	-	-
60130 - Salary Related	71,755	-	-	-	-	-	-
60140 - Insurance Benefits	29,752	-	-	-	-	-	-
<b>9672 - Engineering Services Manager 2 Budget</b>	<b>267,109</b>	-	-	-	-	-	-
<b>9676 - County Engineer Budgeted FTE</b>	-	-	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	-	-
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	-	-
<b>9676 - County Engineer Budget</b>	-	-	<b>117,356</b>	<b>117,356</b>	<b>123,359</b>	-	-
<b>9710 - Management Analyst Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	102,531	-	-	-	-	-
60130 - Salary Related	-	43,832	-	-	-	-	-
60140 - Insurance Benefits	-	26,237	-	-	-	-	-
<b>9710 - Management Analyst Budget</b>	-	<b>172,600</b>	-	-	-	-	-
<b>Willamette River Bridge Fund - Position Budget Total</b>	<b>4,737,977</b>	<b>4,608,456</b>	<b>4,721,979</b>	<b>4,725,249</b>	<b>5,071,832</b>	-	-
<b>Willamette River Bridge Fund - Salary Adjustments</b>	<b>180,784</b>	<b>219,443</b>	<b>163,150</b>	<b>163,150</b>	<b>222,183</b>	-	-
<b>Willamette River Bridge Fund - FTE Position Total</b>	<b>37.00</b>	<b>35.00</b>	<b>35.35</b>	<b>35.35</b>	<b>36.13</b>	-	-
<b>Willamette River Bridge Fund - Adjusted Position Budget Total</b>	<b>4,918,761</b>	<b>4,827,899</b>	<b>4,885,129</b>	<b>4,888,399</b>	<b>5,294,015</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>1512 - Land Corner Preservation Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	-	-	-	-	150,000	-	-
<b>Capital Outlay Total - Land Corner Preservation Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	6,491	2,101	50,000	50,000	50,000	-	-
<b>Contractual Services Total - Land Corner Preservation Fund</b>	<b>6,491</b>	<b>2,101</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - Land Corner Preservation Fund</b>	<b>427,042</b>	<b>408,216</b>	<b>563,267</b>	<b>563,267</b>	<b>571,601</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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**

<b>1512 - Land Corner Preservation Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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)	-	-
<b>Materials &amp; Supplies Total - Land Corner Preservation Fund</b>	<b>11,150</b>	<b>9,739</b>	<b>84,460</b>	<b>84,460</b>	<b>60,980</b>	-	-
<b>Personnel</b>							
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	-	-	-	-	-
<b>Personnel Total - Land Corner Preservation Fund</b>	<b>1,401,098</b>	<b>1,090,122</b>	<b>1,478,944</b>	<b>1,478,944</b>	<b>1,562,801</b>	-	-
<b>Operating Expenses Total - Land Corner Preservation Fund</b>	<b>1,845,781</b>	<b>1,510,179</b>	<b>2,176,671</b>	<b>2,176,671</b>	<b>2,395,382</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>1512 - Land Corner Preservation Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6074 - Data Technician Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6074 - Data Technician Budget</b>	<b>98,633</b>	<b>104,575</b>	<b>110,283</b>	<b>110,283</b>	<b>103,124</b>	-	-
<b>6091 - Survey Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6091 - Survey Specialist Budget</b>	<b>146,414</b>	<b>155,345</b>	<b>164,063</b>	<b>164,063</b>	<b>174,211</b>	-	-
<b>6232 - Engineering Technician 2 Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6232 - Engineering Technician 2 Budget</b>	<b>359,562</b>	<b>372,509</b>	<b>386,744</b>	<b>386,744</b>	<b>413,216</b>	-	-
<b>6233 - Engineering Technician 3 Budgeted FTE</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6233 - Engineering Technician 3 Budget</b>	<b>557,040</b>	<b>423,265</b>	<b>416,275</b>	<b>416,275</b>	<b>448,888</b>	-	-
<b>9649 - County Surveyor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9649 - County Surveyor Budget</b>	<b>210,692</b>	<b>208,888</b>	<b>217,314</b>	<b>217,314</b>	<b>228,211</b>	-	-
<b>9674 - Survey Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9674 - Survey Supervisor Budget</b>	<b>179,335</b>	<b>180,559</b>	<b>187,766</b>	<b>187,766</b>	<b>195,151</b>	-	-
<b>Land Corner Preservation Fund - Position Budget Total</b>	<b>1,551,676</b>	<b>1,445,141</b>	<b>1,482,445</b>	<b>1,482,445</b>	<b>1,562,801</b>	-	-
<b>Land Corner Preservation Fund - Salary Adjustments</b>	<b>(7,220)</b>	-	<b>(3,501)</b>	<b>(3,501)</b>	-	-	-
<b>Land Corner Preservation Fund - FTE Position Total</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	-	-

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

**Community Services**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60520 - Land - Expenditure	-	-	25,000	25,000	-	-	-
60550 - Capital Equipment - Expenditure	297,510	-	-	-	-	-	-
<b>Capital Outlay Total - Coronavirus (COVID-19) Response Fund</b>	<b>297,510</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	15,271	94,050	1,555,000	1,555,000	1,930,000	-	-
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>15,271</b>	<b>94,050</b>	<b>1,555,000</b>	<b>1,555,000</b>	<b>1,930,000</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
60350 - Indirect Expense	-	267	-	-	-	-	-
60435 - Internal Service Facilities Service Requests	63,493	-	-	-	-	-	-
<b>Internal Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>63,493</b>	<b>267</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	<b>52,452</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
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	-	-	-	-	-
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>1,922</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**Community Services**

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

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>1519 - Video Lottery Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
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	-	-
<b>Contractual Services Total - Video Lottery Fund</b>	<b>50,000</b>	<b>50,000</b>	<b>1,231,818</b>	<b>1,231,818</b>	<b>1,161,810</b>	-	-
<b>Operating Expenses Total - Video Lottery Fund</b>	<b>50,000</b>	<b>50,000</b>	<b>1,231,818</b>	<b>1,231,818</b>	<b>1,161,810</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>2511 - Sellwood Bridge Replacement Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	133,801	90,206	150,000	150,000	44,000	-	-
<b>Contractual Services Total - Sellwood Bridge Replacement Fund</b>	<b>133,801</b>	<b>90,206</b>	<b>150,000</b>	<b>150,000</b>	<b>44,000</b>	-	-
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - Sellwood Bridge Replacement Fund</b>	<b>9,154,844</b>	<b>8,586,764</b>	<b>8,595,172</b>	<b>8,595,172</b>	<b>8,591,552</b>	-	-
<b>Materials &amp; Supplies</b>							
60190 - Utilities	5,925	219	-	-	500	-	-
60240 - Supplies	2,775	352	-	-	-	-	-
60330 - Claims Paid	8,000	-	-	-	-	-	-
60355 - Project Overhead	574	1,075	-	-	-	-	-
<b>Materials &amp; Supplies Total - Sellwood Bridge Replacement Fund</b>	<b>17,274</b>	<b>1,646</b>	-	-	<b>500</b>	-	-
<b>Personnel</b>							
60000 - Permanent	601	1,565	-	-	-	-	-
60130 - Salary Related	224	616	-	-	-	-	-
60140 - Insurance Benefits	172	340	-	-	-	-	-
<b>Personnel Total - Sellwood Bridge Replacement Fund</b>	<b>998</b>	<b>2,522</b>	-	-	-	-	-
<b>Operating Expenses Total - Sellwood Bridge Replacement Fund</b>	<b>9,306,916</b>	<b>8,681,137</b>	<b>8,745,172</b>	<b>8,745,172</b>	<b>8,636,052</b>	-	-

\* Revised as of Jan 1, 2023

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

**Community Services**

<b>2515 - Burnside Bridge Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60520 - Land - Expenditure	-	-	4,000,000	4,000,000	-	-	-
<b>Capital Outlay Total - Burnside Bridge Fund</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	6,629,502	10,907,613	41,584,004	41,550,027	44,501,277	-	-
<b>Contractual Services Total - Burnside Bridge Fund</b>	<b>6,629,502</b>	<b>10,907,613</b>	<b>41,584,004</b>	<b>41,550,027</b>	<b>44,501,277</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - Burnside Bridge Fund</b>	<b>1,850,622</b>	<b>1,812,133</b>	<b>4,165,121</b>	<b>4,169,681</b>	<b>5,709,060</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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	-	-	-	-	-
<b>Materials &amp; Supplies Total - Burnside Bridge Fund</b>	<b>102,638</b>	<b>91,979</b>	<b>486,533</b>	<b>486,533</b>	<b>64,558</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
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	-	-
<b>Personnel Total - Burnside Bridge Fund</b>	<b>326,503</b>	<b>295,434</b>	<b>849,696</b>	<b>879,113</b>	<b>713,817</b>	<b>-</b>	<b>-</b>

\* 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**

<b>2515 - Burnside Bridge Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	-	-	<b>0.70</b>	<b>0.10</b>	-	-
60000 - Permanent	-	-	-	60,496	9,185	-	-
60130 - Salary Related	-	-	-	22,541	3,431	-	-
60140 - Insurance Benefits	-	-	-	17,780	2,712	-	-
<b>6063 - Project Manager Represented Budget</b>	-	-	-	<b>100,817</b>	<b>15,328</b>	-	-
<b>6078 - Planner Senior Budgeted FTE</b>	-	-	<b>0.70</b>	-	-	-	-
60000 - Permanent	-	-	60,496	-	-	-	-
60130 - Salary Related	-	-	22,541	-	-	-	-
60140 - Insurance Benefits	-	-	17,780	-	-	-	-
<b>6078 - Planner Senior Budget</b>	-	-	<b>100,817</b>	-	-	-	-
<b>6211 - Right-Of-Way Permits Specialist Budgeted FTE</b>	-	-	-	-	<b>0.25</b>	-	-
60000 - Permanent	-	-	-	-	22,905	-	-
60130 - Salary Related	-	-	-	-	8,555	-	-
60140 - Insurance Benefits	-	-	-	-	6,777	-	-
<b>6211 - Right-Of-Way Permits Specialist Budget</b>	-	-	-	-	<b>38,237</b>	-	-
<b>6235 - Engineer 1 Budgeted FTE</b>	-	-	<b>2.05</b>	<b>1.00</b>	<b>0.90</b>	-	-
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	-	-
<b>6235 - Engineer 1 Budget</b>	-	-	<b>297,838</b>	<b>144,404</b>	<b>141,695</b>	-	-
<b>6236 - Engineer 2 Budgeted FTE</b>	-	-	-	<b>1.05</b>	<b>0.95</b>	-	-
60000 - Permanent	-	-	-	112,590	110,789	-	-
60130 - Salary Related	-	-	-	41,952	41,380	-	-
60140 - Insurance Benefits	-	-	-	28,309	27,580	-	-
<b>6236 - Engineer 2 Budget</b>	-	-	-	<b>182,851</b>	<b>179,749</b>	-	-
<b>9671 - Engineering Services Manager 1 Budgeted FTE</b>	-	-	<b>1.30</b>	<b>1.30</b>	<b>1.10</b>	-	-
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	-	-
<b>9671 - Engineering Services Manager 1 Budget</b>	-	-	<b>257,863</b>	<b>257,863</b>	<b>236,722</b>	-	-
<b>9676 - County Engineer Budgeted FTE</b>	-	-	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	-	-
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**

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

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
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**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-
<b>County Assets - Operating Expenses Total</b>	<b>166,886,821</b>	<b>213,141,847</b>	<b>666,304,889</b>	<b>668,004,889</b>	<b>633,303,356</b>	-	-
<b>Budgeted FTE Total</b>	<b>357.50</b>	<b>384.50</b>	<b>394.00</b>	<b>394.00</b>	<b>398.00</b>	-	-
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
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**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-
<b>County Assets - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>463,260,195</b>	<b>434,973,037</b>	<b>3,145,093</b>	<b>3,145,093</b>	<b>429,273</b>	<b>-</b>	<b>-</b>
<b>County Assets - Expenditures Total</b>	<b>630,147,015</b>	<b>648,114,884</b>	<b>669,449,982</b>	<b>671,149,982</b>	<b>633,732,629</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	58,382	34,809	1,199,200	1,199,200	521,202	-	-
<b>Contractual Services Total - General Fund</b>	<b>58,382</b>	<b>34,809</b>	<b>1,199,200</b>	<b>1,199,200</b>	<b>521,202</b>	-	-
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - General Fund</b>	<b>854,113</b>	<b>818,265</b>	<b>909,325</b>	<b>909,325</b>	<b>760,764</b>	-	-
<b>Materials &amp; Supplies</b>							
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	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - General Fund</b>	<b>54,039</b>	<b>61,139</b>	<b>234,052</b>	<b>231,979</b>	<b>193,841</b>	-	-
<b>Personnel</b>							
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**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-
<b>Personnel Total - General Fund</b>	<b>7,272,414</b>	<b>6,664,951</b>	<b>8,187,274</b>	<b>8,189,347</b>	<b>8,985,034</b>	-	-
<b>Operating Expenses Total - General Fund</b>	<b>8,238,949</b>	<b>7,579,165</b>	<b>10,529,851</b>	<b>10,529,851</b>	<b>10,460,841</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6015 - Contract Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6015 - Contract Specialist Budget</b>	<b>105,202</b>	<b>135,943</b>	<b>140,095</b>	<b>140,095</b>	<b>148,791</b>	-	-
<b>6017 - Facilities Specialist 2 Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	94,398	-	-
60130 - Salary Related	-	-	-	-	35,258	-	-
60140 - Insurance Benefits	-	-	-	-	27,086	-	-
<b>6017 - Facilities Specialist 2 Budget</b>	-	-	-	-	<b>156,742</b>	-	-
<b>6026 - Budget Analyst Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6026 - Budget Analyst Budget</b>	<b>291,734</b>	<b>301,592</b>	<b>155,454</b>	<b>155,454</b>	<b>165,086</b>	-	-
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-	-
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	-	-	-
<b>6029 - Finance Specialist 1 Budget</b>	<b>234,496</b>	<b>239,378</b>	<b>246,658</b>	<b>246,658</b>	-	-	-
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6030 - Finance Specialist 2 Budget</b>	<b>589,475</b>	<b>623,037</b>	<b>395,959</b>	<b>395,959</b>	<b>573,724</b>	-	-
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6031 - Contract Specialist Senior Budget</b>	<b>435,471</b>	<b>610,687</b>	<b>770,379</b>	<b>615,254</b>	<b>615,129</b>	-	-
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6032 - Finance Specialist Senior Budget</b>	<b>286,453</b>	<b>287,391</b>	<b>749,946</b>	<b>590,418</b>	<b>643,604</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6063 - Project Manager Represented Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	-	-
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	-	-
<b>6063 - Project Manager Represented Budget</b>	<b>301,253</b>	<b>317,216</b>	<b>501,104</b>	<b>819,141</b>	<b>888,989</b>	-	-
<b>6085 - Research Evaluation Analyst 1 Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	68,424	-	-
60130 - Salary Related	-	-	-	-	25,556	-	-
60140 - Insurance Benefits	-	-	-	-	25,151	-	-
<b>6085 - Research Evaluation Analyst 1 Budget</b>	-	-	-	-	<b>119,131</b>	-	-
<b>6111 - Procurement Analyst Senior Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	-	-
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	-	-
<b>6111 - Procurement Analyst Senior Budget</b>	<b>816,040</b>	<b>896,164</b>	<b>788,394</b>	<b>788,394</b>	<b>844,905</b>	-	-
<b>6112 - Procurement Analyst Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6112 - Procurement Analyst Budget</b>	<b>217,728</b>	<b>239,219</b>	<b>250,554</b>	<b>250,554</b>	<b>282,891</b>	-	-
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	63,040	63,040	-	-	-
60130 - Salary Related	-	-	24,118	24,118	-	-	-
60140 - Insurance Benefits	-	-	23,488	23,488	-	-	-
<b>9005 - Administrative Analyst Senior Budget</b>	-	-	<b>110,646</b>	<b>110,646</b>	-	-	-
<b>9006 - Administrative Analyst (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9006 - Administrative Analyst (NR) Budget</b>	<b>140,751</b>	<b>141,936</b>	<b>147,513</b>	<b>147,513</b>	<b>155,345</b>	-	-
<b>9061 - Human Resources Technician (NR) Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	50,236	-	-	-	-	-	-
60130 - Salary Related	18,667	-	-	-	-	-	-
60140 - Insurance Benefits	21,089	-	-	-	-	-	-
<b>9061 - Human Resources Technician (NR) Budget</b>	<b>89,992</b>	-	-	-	-	-	-

\* Revised as of Jan 1, 2023



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

**County Assets**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9080 - Human Resources Analyst 1 Budget</b>	<b>134,731</b>	<b>259,660</b>	<b>272,736</b>	<b>272,736</b>	<b>141,521</b>	-	-
<b>9336 - Finance Manager Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9336 - Finance Manager Budget</b>	<b>406,244</b>	<b>405,796</b>	<b>427,849</b>	<b>427,849</b>	<b>449,021</b>	-	-
<b>9338 - Finance Manager Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.25</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9338 - Finance Manager Senior Budget</b>	<b>242,468</b>	<b>298,439</b>	<b>493,000</b>	<b>493,000</b>	<b>519,045</b>	-	-
<b>9452 - IT Manager 1 Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	138,427	-	-	-	-	-	-
60130 - Salary Related	51,439	-	-	-	-	-	-
60140 - Insurance Benefits	27,395	-	-	-	-	-	-
<b>9452 - IT Manager 1 Budget</b>	<b>217,261</b>	-	-	-	-	-	-
<b>9458 - IT Project Manager 1 Budgeted FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>9458 - IT Project Manager 1 Budget</b>	<b>537,872</b>	<b>741,879</b>	<b>609,345</b>	<b>609,345</b>	<b>617,476</b>	-	-
<b>9613 - Department Director 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9613 - Department Director 2 Budget</b>	<b>209,321</b>	<b>216,535</b>	<b>334,311</b>	<b>334,311</b>	<b>352,246</b>	-	-
<b>9619 - Deputy Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9619 - Deputy Director Budget</b>	<b>226,958</b>	<b>256,495</b>	<b>266,744</b>	<b>266,744</b>	<b>279,098</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9621 - Human Resources Manager 2 Budget</b>	<b>225,802</b>	<b>223,771</b>	<b>232,825</b>	<b>232,825</b>	<b>239,931</b>	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	<b>3.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budget</b>	<b>417,214</b>	<b>143,810</b>	<b>299,463</b>	<b>299,463</b>	<b>314,672</b>	-	-
<b>9710 - Management Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9710 - Management Analyst Budget</b>	<b>165,097</b>	<b>168,416</b>	<b>175,109</b>	<b>175,109</b>	<b>185,790</b>	-	-
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9715 - Human Resources Manager 1 Budget</b>	<b>312,389</b>	<b>191,604</b>	<b>199,274</b>	<b>199,274</b>	<b>193,151</b>	-	-
<b>9730 - Budget Analyst Senior Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9730 - Budget Analyst Senior Budget</b>	<b>348,746</b>	<b>355,761</b>	<b>374,851</b>	<b>374,851</b>	<b>402,484</b>	-	-
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>4.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	-	-
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	-	-
<b>9748 - Human Resources Analyst Senior Budget</b>	<b>621,767</b>	<b>298,277</b>	<b>357,048</b>	<b>357,048</b>	<b>555,792</b>	-	-
<b>General Fund - Position Budget Total</b>	<b>7,574,465</b>	<b>7,353,006</b>	<b>8,299,257</b>	<b>8,302,641</b>	<b>8,844,564</b>	-	-
<b>General Fund - Salary Adjustments</b>	<b>(67,599)</b>	<b>(238,554)</b>	<b>(158,958)</b>	<b>(158,958)</b>	-	-	-
<b>General Fund - FTE Position Total</b>	<b>50.00</b>	<b>46.25</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	-	-

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

**County Assets**

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

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	-	-	800,000	800,000	-	-	-
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
60440 - Internal Service Other	-	130,915	-	-	-	-	-
<b>Internal Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>130,915</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60240 - Supplies	-	-	735,000	735,000	-	-	-
60290 - Software, Subscription Computing, Maintenance	-	265,125	538,000	538,000	-	-	-
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>265,125</b>	<b>1,273,000</b>	<b>1,273,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
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	-	-	-
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>13,493</b>	<b>365,592</b>	<b>365,592</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>409,533</b>	<b>2,438,592</b>	<b>2,438,592</b>	<b>-</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**County Assets**

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

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>2500 - Downtown Courthouse Capital Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	281,451	-	-	-	-	-	-
<b>Capital Outlay Total - Downtown Courthouse Capital Fund</b>	<b>281,451</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	4,692,332	825,953	6,053,978	6,053,978	5,485,461	-	-
<b>Contractual Services Total - Downtown Courthouse Capital Fund</b>	<b>4,692,332</b>	<b>825,953</b>	<b>6,053,978</b>	<b>6,053,978</b>	<b>5,485,461</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
60435 - Internal Service Facilities Service Requests	591,413	87,332	60,000	60,000	-	-	-
60440 - Internal Service Other	75	-	-	-	-	-	-
<b>Internal Services Total - Downtown Courthouse Capital Fund</b>	<b>591,488</b>	<b>87,332</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Downtown Courthouse Capital Fund</b>	<b>419,789</b>	<b>21,618</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
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	-	-	-	-	-
<b>Personnel Total - Downtown Courthouse Capital Fund</b>	<b>44,868</b>	<b>1,904</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Downtown Courthouse Capital Fund</b>	<b>6,029,928</b>	<b>936,808</b>	<b>6,113,978</b>	<b>6,113,978</b>	<b>5,485,461</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**County Assets**

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

\* Revised as of Jan 1, 2023



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

**County Assets**

<b>2506 - Library Capital Construction Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	1,175,144	359,806	9,420,382	11,120,382	9,767,727	-	-
<b>Contractual Services Total - Library Capital Construction Fund</b>	<b>1,175,144</b>	<b>359,806</b>	<b>9,420,382</b>	<b>11,120,382</b>	<b>9,767,727</b>	-	-
<b>Internal Services</b>							
60435 - Internal Service Facilities Service Requests	491,276	238,159	-	-	-	-	-
<b>Internal Services Total - Library Capital Construction Fund</b>	<b>491,276</b>	<b>238,159</b>	-	-	-	-	-
<b>Materials &amp; Supplies</b>							
60240 - Supplies	2,534	-	-	-	-	-	-
60270 - Local Travel	201	-	-	-	-	-	-
60355 - Project Overhead	149,431	73,111	-	-	-	-	-
<b>Materials &amp; Supplies Total - Library Capital Construction Fund</b>	<b>152,167</b>	<b>73,111</b>	-	-	-	-	-
<b>Personnel</b>							
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	-	-	-	-	-
<b>Personnel Total - Library Capital Construction Fund</b>	<b>149,431</b>	<b>89,216</b>	-	-	-	-	-
<b>Operating Expenses Total - Library Capital Construction Fund</b>	<b>1,968,017</b>	<b>760,293</b>	<b>9,420,382</b>	<b>11,120,382</b>	<b>9,767,727</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>2507 - Capital Improvement Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	-	190,900	-	-	-	-	-
<b>Capital Outlay Total - Capital Improvement Fund</b>	<b>-</b>	<b>190,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	6,884,587	8,044,543	24,816,500	24,816,500	30,339,398	-	-
<b>Contractual Services Total - Capital Improvement Fund</b>	<b>6,884,587</b>	<b>8,044,543</b>	<b>24,816,500</b>	<b>24,816,500</b>	<b>30,339,398</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>							
60500 - Interest Expense	-	121	-	-	-	-	-
<b>Debt Service Total - Capital Improvement Fund</b>	<b>-</b>	<b>121</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-	-	-	-	-
<b>Internal Services Total - Capital Improvement Fund</b>	<b>1,441,797</b>	<b>1,041,731</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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)	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Capital Improvement Fund</b>	<b>388,360</b>	<b>418,857</b>	<b>116,400</b>	<b>116,400</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
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**

<b>2507 - Capital Improvement Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-	-	-	-
<b>Personnel Total - Capital Improvement Fund</b>	<b>344,816</b>	<b>363,670</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Capital Improvement Fund</b>	<b>9,059,560</b>	<b>10,059,823</b>	<b>24,932,900</b>	<b>24,932,900</b>	<b>30,339,398</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>2508 - Information Technology Capital Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	-	32,828	95,000	95,000	-	-	-
<b>Capital Outlay Total - Information Technology Capital Fund</b>	<b>-</b>	<b>32,828</b>	<b>95,000</b>	<b>95,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	568,210	774,896	11,757,303	11,757,303	10,578,855	-	-
<b>Contractual Services Total - Information Technology Capital Fund</b>	<b>568,210</b>	<b>774,896</b>	<b>11,757,303</b>	<b>11,757,303</b>	<b>10,578,855</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Information Technology Capital Fund</b>	<b>62,159</b>	<b>404,946</b>	<b>840,093</b>	<b>840,093</b>	<b>1,631,972</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
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	-	-
<b>Personnel Total - Information Technology Capital Fund</b>	<b>510,393</b>	<b>1,105,523</b>	<b>486,148</b>	<b>486,148</b>	<b>1,235,913</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Information Technology Capital Fund</b>	<b>1,140,763</b>	<b>2,318,193</b>	<b>13,178,544</b>	<b>13,178,544</b>	<b>13,446,740</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>2509 - Asset Preservation Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	40,746	162,677	-	-	-	-	-
<b>Capital Outlay Total - Asset Preservation Fund</b>	<b>40,746</b>	<b>162,677</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	2,669,607	3,165,516	29,249,521	30,041,239	40,170,175	-	-
<b>Contractual Services Total - Asset Preservation Fund</b>	<b>2,669,607</b>	<b>3,165,516</b>	<b>29,249,521</b>	<b>30,041,239</b>	<b>40,170,175</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-	-	-	-
<b>Internal Services Total - Asset Preservation Fund</b>	<b>1,317,901</b>	<b>1,674,806</b>	<b>1,304,042</b>	<b>1,304,042</b>	<b>1,348,425</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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)	-	-
<b>Materials &amp; Supplies Total - Asset Preservation Fund</b>	<b>(225,349)</b>	<b>(477,031)</b>	<b>88,800</b>	<b>(702,918)</b>	<b>123,541</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>2509 - Asset Preservation Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-	-
<b>Personnel Total - Asset Preservation Fund</b>	<b>1,175,802</b>	<b>1,220,412</b>	<b>1,140,351</b>	<b>1,140,351</b>	<b>2,073,079</b>	-	-
<b>Operating Expenses Total - Asset Preservation Fund</b>	<b>4,978,708</b>	<b>5,746,379</b>	<b>31,782,714</b>	<b>31,782,714</b>	<b>43,715,220</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>2509 - Asset Preservation Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6005 - Executive Specialist Budgeted FTE</b>	<b>0.20</b>	-	-	-	-	-	-
60000 - Permanent	11,606	-	-	-	-	-	-
60130 - Salary Related	4,197	-	-	-	-	-	-
60140 - Insurance Benefits	4,329	-	-	-	-	-	-
<b>6005 - Executive Specialist Budget</b>	<b>20,132</b>	-	-	-	-	-	-
<b>6016 - Facilities Specialist 3 Budgeted FTE</b>	<b>7.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	-	-
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	-	-
<b>6016 - Facilities Specialist 3 Budget</b>	<b>1,049,115</b>	<b>1,207,114</b>	<b>1,446,429</b>	<b>1,446,429</b>	<b>1,519,435</b>	-	-
<b>6017 - Facilities Specialist 2 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6017 - Facilities Specialist 2 Budget</b>	-	-	<b>147,608</b>	<b>147,608</b>	<b>138,797</b>	-	-
<b>6033 - Administrative Analyst Budgeted FTE</b>	<b>0.80</b>	-	-	-	-	-	-
60000 - Permanent	54,564	-	-	-	-	-	-
60130 - Salary Related	19,730	-	-	-	-	-	-
60140 - Insurance Benefits	17,898	-	-	-	-	-	-
<b>6033 - Administrative Analyst Budget</b>	<b>92,192</b>	-	-	-	-	-	-
<b>6114 - Property Management Specialist Senior Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	78,530	-	-	-	-	-
60130 - Salary Related	-	29,778	-	-	-	-	-
60140 - Insurance Benefits	-	24,240	-	-	-	-	-
<b>6114 - Property Management Specialist Senior Budget</b>	-	<b>132,548</b>	-	-	-	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6456 - Data Analyst Senior Budget</b>	-	<b>146,351</b>	<b>155,125</b>	<b>155,125</b>	<b>168,690</b>	-	-
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	-	-	-	-	<b>0.50</b>	-	-
60000 - Permanent	-	-	-	-	44,676	-	-
60130 - Salary Related	-	-	-	-	17,133	-	-
60140 - Insurance Benefits	-	-	-	-	13,355	-	-
<b>9005 - Administrative Analyst Senior Budget</b>	-	-	-	-	<b>75,164</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>2509 - Asset Preservation Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9365 - Manager Senior Budgeted FTE</b>	<b>0.50</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	-	-	-
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	-	-	-
<b>9365 - Manager Senior Budget</b>	<b>101,232</b>	<b>40,302</b>	<b>42,380</b>	<b>42,380</b>	-	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	<b>1.30</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.80</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	<b>236,471</b>	<b>127,795</b>	<b>133,796</b>	<b>133,796</b>	<b>160,993</b>	-	-
<b>Asset Preservation Fund - Position Budget Total</b>	<b>1,499,142</b>	<b>1,654,110</b>	<b>1,925,338</b>	<b>1,925,338</b>	<b>2,063,079</b>	-	-
Asset Preservation Fund - Salary Adjustments	(975,769)	(846,882)	(953,442)	(953,442)	975	-	-
<b>Asset Preservation Fund - FTE Position Total</b>	<b>9.80</b>	<b>10.90</b>	<b>11.90</b>	<b>11.90</b>	<b>12.30</b>	-	-
<b>Asset Preservation Fund - Adjusted Position Budget Total</b>	<b>523,373</b>	<b>807,228</b>	<b>971,896</b>	<b>971,896</b>	<b>2,064,054</b>	-	-

\* Revised as of Jan 1, 2023



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

**County Assets**

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

\* Revised as of Jan 1, 2023

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

**County Assets**

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

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>2516 - Behavioral Health Resource Center Capital Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	558,655	16,702,445	14,574,521	14,574,521	1,200,000	-	-
<b>Contractual Services Total - Behavioral Health Resource Center Capital Fund</b>	<b>558,655</b>	<b>16,702,445</b>	<b>14,574,521</b>	<b>14,574,521</b>	<b>1,200,000</b>	-	-
<b>Debt Service</b>							
60490 - Principal	-	-	7,062,417	7,062,417	-	-	-
60500 - Interest Expense	-	-	35,312	35,312	-	-	-
<b>Debt Service Total - Behavioral Health Resource Center Capital Fund</b>	<b>-</b>	<b>-</b>	<b>7,097,729</b>	<b>7,097,729</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-	-	-	-
<b>Internal Services Total - Behavioral Health Resource Center Capital Fund</b>	<b>131,081</b>	<b>326,560</b>	<b>21,750</b>	<b>21,750</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	-	7,540	-	-	-	-	-
60210 - Rentals	10,000	146,485	-	-	-	-	-
60240 - Supplies	-	14	-	-	-	-	-
60355 - Project Overhead	77	-	-	-	-	-	-
60575 - Write Off Accounts Payable	-	(2,348)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Behavioral Health Resource Center Capital Fund</b>	<b>10,077</b>	<b>151,691</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
60000 - Permanent	90	-	-	-	-	-	-
60130 - Salary Related	37	-	-	-	-	-	-
60140 - Insurance Benefits	23	-	-	-	-	-	-
<b>Personnel Total - Behavioral Health Resource Center Capital Fund</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Behavioral Health Resource Center Capital Fund</b>	<b>699,964</b>	<b>17,180,695</b>	<b>21,694,000</b>	<b>21,694,000</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>2517 - Library Capital Construction (GO Bond) Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60520 - Land - Expenditure	-	4,974,665	-	-	-	-	-
60530 - Buildings - Expenditure	-	8,049,290	-	-	-	-	-
60550 - Capital Equipment - Expenditure	-	147,068	-	-	-	-	-
<b>Capital Outlay Total - Library Capital Construction (GO Bond) Fund</b>	<b>-</b>	<b>13,171,023</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	1,485,107	11,235,568	360,234,375	360,234,375	308,820,111	-	-
<b>Contractual Services Total - Library Capital Construction (GO Bond) Fund</b>	<b>1,485,107</b>	<b>11,235,568</b>	<b>360,234,375</b>	<b>360,234,375</b>	<b>308,820,111</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-	-
<b>Internal Services Total - Library Capital Construction (GO Bond) Fund</b>	<b>30,200</b>	<b>460,281</b>	<b>444,599</b>	<b>444,599</b>	<b>2,531,251</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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**

<b>2517 - Library Capital Construction (GO Bond) Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
69000 - Offset, Project Overhead	-	(200,491)	(374,980)	(374,980)	(466,945)	-	-
<b>Materials &amp; Supplies Total - Library Capital Construction (GO Bond) Fund</b>	<b>3,420</b>	<b>130,312</b>	<b>-</b>	<b>-</b>	<b>9,642,980</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
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	-	-
<b>Personnel Total - Library Capital Construction (GO Bond) Fund</b>	<b>479,941</b>	<b>2,852,999</b>	<b>4,219,202</b>	<b>4,219,202</b>	<b>4,626,504</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Library Capital Construction (GO Bond) Fund</b>	<b>1,998,667</b>	<b>27,850,182</b>	<b>364,898,176</b>	<b>364,898,176</b>	<b>325,620,846</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>2517 - Library Capital Construction (GO Bond) Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6016 - Facilities Specialist 3 Budgeted FTE</b>	-	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	-	-
<b>6016 - Facilities Specialist 3 Budget</b>	-	<b>309,534</b>	<b>308,276</b>	<b>308,276</b>	<b>328,162</b>	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	-	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	-	-
<b>6021 - Program Specialist Budget</b>	-	<b>129,365</b>	<b>132,152</b>	<b>132,152</b>	<b>143,883</b>	-	-
<b>6055 - Business Systems Analyst Senior Budgeted FTE</b>	-	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	-	-
<b>6055 - Business Systems Analyst Senior Budget</b>	-	<b>167,558</b>	<b>207,956</b>	<b>207,956</b>	<b>220,838</b>	-	-
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	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	-	-
<b>6063 - Project Manager Represented Budget</b>	-	<b>652,292</b>	<b>583,741</b>	<b>583,741</b>	<b>648,279</b>	-	-
<b>6410 - Network Administrator Senior Budgeted FTE</b>	-	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	-	-
<b>6410 - Network Administrator Senior Budget</b>	-	<b>167,558</b>	<b>207,956</b>	<b>207,956</b>	<b>220,838</b>	-	-
<b>6412 - Systems Administrator Senior Budgeted FTE</b>	-	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	-	-
<b>6412 - Systems Administrator Senior Budget</b>	-	<b>167,558</b>	<b>207,956</b>	<b>207,956</b>	<b>220,838</b>	-	-
<b>9063 - Project Manager (NR) Budgeted FTE</b>	-	3.00	-	-	-	-	-
60000 - Permanent	-	219,705	-	-	-	-	-
60130 - Salary Related	-	85,509	-	-	-	-	-
60140 - Insurance Benefits	-	71,571	-	-	-	-	-
<b>9063 - Project Manager (NR) Budget</b>	-	<b>376,785</b>	-	-	-	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>2517 - Library Capital Construction (GO Bond) Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9364 - Manager 2 Budgeted FTE</b>	-	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	-	-
<b>9364 - Manager 2 Budget</b>	-	<b>133,918</b>	<b>204,021</b>	<b>204,021</b>	<b>214,268</b>	-	-
<b>9365 - Manager Senior Budgeted FTE</b>	-	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	-	-
<b>9365 - Manager Senior Budget</b>	-	<b>141,994</b>	<b>211,901</b>	<b>211,901</b>	<b>223,089</b>	-	-
<b>9453 - IT Manager 2 Budgeted FTE</b>	-	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	-	-
<b>9453 - IT Manager 2 Budget</b>	-	<b>168,075</b>	<b>252,426</b>	<b>252,426</b>	<b>273,171</b>	-	-
<b>9458 - IT Project Manager 1 Budgeted FTE</b>	-	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	-	-
<b>9458 - IT Project Manager 1 Budget</b>	-	<b>141,994</b>	<b>199,760</b>	<b>199,760</b>	<b>223,089</b>	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	-	-	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	-	-
<b>9615 - Manager 1 Budget</b>	-	-	<b>570,999</b>	<b>570,999</b>	<b>603,726</b>	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	-	1.00	-	-	-	-	-
60000 - Permanent	-	60,215	-	-	-	-	-
60130 - Salary Related	-	23,436	-	-	-	-	-
60140 - Insurance Benefits	-	22,913	-	-	-	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budget</b>	-	<b>106,564</b>	-	-	-	-	-
<b>9730 - Budget Analyst Senior Budgeted FTE</b>	-	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**

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

\* Revised as of Jan 1, 2023



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

**County Assets**

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

\* Revised as of Jan 1, 2023

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

**County Assets**

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

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>3501 - Fleet Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	278,380	286,430	1,186,917	1,186,917	1,161,491	-	-
<b>Capital Outlay Total - Fleet Management Fund</b>	<b>278,380</b>	<b>286,430</b>	<b>1,186,917</b>	<b>1,186,917</b>	<b>1,161,491</b>	-	-
<b>Contractual Services</b>							
60170 - Professional Services	154,284	103,927	687,861	687,861	680,950	-	-
<b>Contractual Services Total - Fleet Management Fund</b>	<b>154,284</b>	<b>103,927</b>	<b>687,861</b>	<b>687,861</b>	<b>680,950</b>	-	-
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - Fleet Management Fund</b>	<b>1,711,295</b>	<b>1,664,429</b>	<b>1,938,958</b>	<b>1,938,958</b>	<b>2,098,015</b>	-	-
<b>Materials &amp; Supplies</b>							
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**

<b>3501 - Fleet Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Fleet Management Fund</b>	<b>1,560,666</b>	<b>2,297,135</b>	<b>2,211,149</b>	<b>2,211,149</b>	<b>2,348,155</b>	-	-
<b>Personnel</b>							
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	-	-	-
<b>Personnel Total - Fleet Management Fund</b>	<b>1,598,702</b>	<b>1,622,349</b>	<b>1,753,774</b>	<b>1,753,774</b>	<b>1,958,294</b>	-	-
<b>Operating Expenses Total - Fleet Management Fund</b>	<b>5,303,326</b>	<b>5,974,269</b>	<b>7,778,659</b>	<b>7,778,659</b>	<b>8,246,905</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>3501 - Fleet Management Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6002 - Office Assistant Senior Budget</b>	<b>101,362</b>	<b>103,574</b>	<b>106,696</b>	<b>106,696</b>	<b>113,029</b>	-	-
<b>6109 - Inventory/Stores Specialist 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6109 - Inventory/Stores Specialist 1 Budget</b>	<b>96,619</b>	<b>98,752</b>	<b>101,710</b>	<b>101,710</b>	<b>107,736</b>	-	-
<b>6110 - Inventory/Stores Specialist 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6110 - Inventory/Stores Specialist 2 Budget</b>	<b>108,978</b>	<b>108,906</b>	<b>112,185</b>	<b>112,185</b>	<b>119,131</b>	-	-
<b>6125 - Motor Pool Attendant Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6125 - Motor Pool Attendant Budget</b>	<b>79,736</b>	<b>84,536</b>	<b>90,791</b>	<b>90,791</b>	<b>96,395</b>	-	-
<b>6180 - Fleet Maintenance Technician 2 Budgeted FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6180 - Fleet Maintenance Technician 2 Budget</b>	<b>419,000</b>	<b>443,399</b>	<b>347,469</b>	<b>347,469</b>	<b>496,234</b>	-	-
<b>6181 - Body and Fender Technician Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6181 - Body and Fender Technician Budget</b>	<b>120,183</b>	<b>125,695</b>	<b>132,777</b>	<b>132,777</b>	<b>144,443</b>	-	-
<b>6182 - Fleet Maintenance Technician 3 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6182 - Fleet Maintenance Technician 3 Budget</b>	-	-	<b>130,339</b>	<b>130,339</b>	<b>141,610</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>3501 - Fleet Management Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6184 - Fleet &amp; Support Services Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6184 - Fleet &amp; Support Services Specialist Budget</b>	<b>102,184</b>	<b>107,533</b>	<b>105,267</b>	<b>105,267</b>	<b>114,454</b>	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6456 - Data Analyst Senior Budget</b>	<b>130,366</b>	<b>138,029</b>	<b>146,343</b>	<b>146,343</b>	<b>159,158</b>	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	-	-
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	-	-
<b>9361 - Program Supervisor Budget</b>	<b>40,021</b>	<b>40,324</b>	<b>38,171</b>	<b>38,171</b>	<b>41,252</b>	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	<b>182,415</b>	<b>183,644</b>	<b>191,137</b>	<b>191,137</b>	<b>201,242</b>	-	-
<b>9689 - Fleet Maintenance Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9689 - Fleet Maintenance Supervisor Budget</b>	<b>146,852</b>	<b>148,045</b>	<b>153,880</b>	<b>153,880</b>	<b>164,815</b>	-	-
<b>Fleet Management Fund - Position Budget Total</b>	<b>1,527,716</b>	<b>1,582,437</b>	<b>1,656,765</b>	<b>1,656,765</b>	<b>1,899,499</b>	-	-
<b>Fleet Management Fund - Salary Adjustments</b>	<b>(14,724)</b>	<b>653</b>	<b>(5,175)</b>	<b>(5,175)</b>	<b>-</b>	-	-
<b>Fleet Management Fund - FTE Position Total</b>	<b>13.25</b>	<b>13.25</b>	<b>13.25</b>	<b>13.25</b>	<b>14.25</b>	-	-
<b>Fleet Management Fund - Adjusted Position Budget Total</b>	<b>1,512,992</b>	<b>1,583,090</b>	<b>1,651,590</b>	<b>1,651,590</b>	<b>1,899,499</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

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

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>3503 - Information Technology Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	646,750	720,289	5,875,005	5,875,005	6,512,584	-	-
60555 - Capital Software	-	5,011	-	-	-	-	-
<b>Capital Outlay Total - Information Technology Fund</b>	<b>646,750</b>	<b>725,299</b>	<b>5,875,005</b>	<b>5,875,005</b>	<b>6,512,584</b>	-	-
<b>Contractual Services</b>							
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	-	-
<b>Contractual Services Total - Information Technology Fund</b>	<b>5,282,530</b>	<b>6,475,000</b>	<b>5,761,234</b>	<b>5,761,234</b>	<b>4,803,020</b>	-	-
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - Information Technology Fund</b>	<b>11,603,252</b>	<b>11,346,548</b>	<b>11,682,353</b>	<b>11,682,353</b>	<b>4,965,716</b>	-	-
<b>Materials &amp; Supplies</b>							
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**

<b>3503 - Information Technology Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Information Technology Fund</b>	<b>13,765,293</b>	<b>14,886,940</b>	<b>18,390,829</b>	<b>18,390,829</b>	<b>21,080,675</b>	-	-
<b>Personnel</b>							
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	-	-
<b>Personnel Total - Information Technology Fund</b>	<b>30,590,210</b>	<b>30,627,407</b>	<b>36,341,788</b>	<b>36,341,788</b>	<b>39,438,056</b>	-	-
<b>Operating Expenses Total - Information Technology Fund</b>	<b>61,888,035</b>	<b>64,061,194</b>	<b>78,051,209</b>	<b>78,051,209</b>	<b>76,800,051</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>3503 - Information Technology Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6055 - Business Systems Analyst Senior Budgeted FTE</b>	<b>24.00</b>	<b>30.00</b>	<b>30.50</b>	<b>30.50</b>	<b>29.50</b>	-	-
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	-	-
<b>6055 - Business Systems Analyst Senior Budget</b>	<b>4,308,245</b>	<b>5,928,792</b>	<b>6,315,409</b>	<b>6,315,409</b>	<b>6,524,696</b>	-	-
<b>6064 - Business Systems Analyst Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6064 - Business Systems Analyst Budget</b>	-	-	<b>168,096</b>	<b>168,096</b>	<b>183,001</b>	-	-
<b>6111 - Procurement Analyst Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6111 - Procurement Analyst Senior Budget</b>	-	<b>133,397</b>	<b>300,552</b>	<b>300,552</b>	<b>326,841</b>	-	-
<b>6194 - IT Business Consultant Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	88,928	-	-	-	-	-	-
60130 - Salary Related	32,156	-	-	-	-	-	-
60140 - Insurance Benefits	23,855	-	-	-	-	-	-
<b>6194 - IT Business Consultant Budget</b>	<b>144,939</b>	-	-	-	-	-	-
<b>6198 - IT Business Consultant Senior Budgeted FTE</b>	<b>2.00</b>	-	-	-	-	-	-
60000 - Permanent	227,050	-	-	-	-	-	-
60130 - Salary Related	82,100	-	-	-	-	-	-
60140 - Insurance Benefits	51,228	-	-	-	-	-	-
<b>6198 - IT Business Consultant Senior Budget</b>	<b>360,378</b>	-	-	-	-	-	-
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-	-
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	-	-	-
<b>6200 - Program Communications Coordinator Budget</b>	<b>146,190</b>	<b>293,691</b>	<b>299,111</b>	<b>299,111</b>	-	-	-
<b>6405 - Development Analyst Budgeted FTE</b>	<b>3.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6405 - Development Analyst Budget</b>	<b>502,601</b>	<b>343,726</b>	<b>177,179</b>	<b>177,179</b>	<b>188,156</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>3503 - Information Technology Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6406 - Development Analyst Senior Budgeted FTE</b>	<b>32.00</b>	<b>35.00</b>	<b>37.00</b>	<b>37.00</b>	<b>38.00</b>	-	-
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	-	-
<b>6406 - Development Analyst Senior Budget</b>	<b>6,269,840</b>	<b>7,007,502</b>	<b>7,644,951</b>	<b>7,644,951</b>	<b>8,391,829</b>	-	-
<b>6407 - Database Administrator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
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	-	-	-
<b>6407 - Database Administrator Budget</b>	<b>177,455</b>	<b>180,699</b>	<b>186,329</b>	<b>186,329</b>	-	-	-
<b>6408 - Database Administrator Senior Budgeted FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	-	-
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	-	-
<b>6408 - Database Administrator Senior Budget</b>	<b>1,554,108</b>	<b>1,631,960</b>	<b>1,678,681</b>	<b>1,678,681</b>	<b>1,997,023</b>	-	-
<b>6410 - Network Administrator Senior Budgeted FTE</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	-	-
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	-	-
<b>6410 - Network Administrator Senior Budget</b>	<b>2,530,958</b>	<b>2,437,454</b>	<b>2,519,172</b>	<b>2,519,172</b>	<b>2,671,922</b>	-	-
<b>6412 - Systems Administrator Senior Budgeted FTE</b>	<b>14.00</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	-	-
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	-	-
<b>6412 - Systems Administrator Senior Budget</b>	<b>2,740,609</b>	<b>3,018,351</b>	<b>3,299,366</b>	<b>3,299,366</b>	<b>3,557,188</b>	-	-
<b>6415 - Information Specialist 1 Budgeted FTE</b>	<b>4.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6415 - Information Specialist 1 Budget</b>	<b>420,431</b>	<b>335,711</b>	<b>256,021</b>	<b>256,021</b>	<b>275,750</b>	-	-
<b>6416 - Information Specialist 2 Budgeted FTE</b>	<b>27.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	-	-
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	-	-
<b>6416 - Information Specialist 2 Budget</b>	<b>3,481,839</b>	<b>3,824,328</b>	<b>4,167,079</b>	<b>4,167,079</b>	<b>4,547,088</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>3503 - Information Technology Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6417 - Information Specialist 3 Budgeted FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6417 - Information Specialist 3 Budget</b>	<b>443,128</b>	<b>590,689</b>	<b>482,947</b>	<b>482,947</b>	<b>525,481</b>	-	-
<b>6501 - Business Process Consultant Budgeted FTE</b>	-	-	-	-	<b>2.00</b>	-	-
60000 - Permanent	-	-	-	-	200,364	-	-
60130 - Salary Related	-	-	-	-	74,836	-	-
60140 - Insurance Benefits	-	-	-	-	55,033	-	-
<b>6501 - Business Process Consultant Budget</b>	-	-	-	-	<b>330,233</b>	-	-
<b>9338 - Finance Manager Senior Budgeted FTE</b>	<b>1.00</b>	<b>0.75</b>	-	-	-	-	-
60000 - Permanent	106,708	110,822	-	-	-	-	-
60130 - Salary Related	39,653	42,901	-	-	-	-	-
60140 - Insurance Benefits	25,127	21,945	-	-	-	-	-
<b>9338 - Finance Manager Senior Budget</b>	<b>171,488</b>	<b>175,668</b>	-	-	-	-	-
<b>9452 - IT Manager 1 Budgeted FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	-	-
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	-	-
<b>9452 - IT Manager 1 Budget</b>	<b>651,784</b>	<b>874,125</b>	<b>906,789</b>	<b>906,789</b>	<b>1,196,646</b>	-	-
<b>9453 - IT Manager 2 Budgeted FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	-	-
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	-	-
<b>9453 - IT Manager 2 Budget</b>	<b>1,805,561</b>	<b>1,773,207</b>	<b>2,087,238</b>	<b>2,087,238</b>	<b>2,213,980</b>	-	-
<b>9454 - IT Manager Senior Budgeted FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>9454 - IT Manager Senior Budget</b>	<b>1,113,419</b>	<b>1,102,542</b>	<b>1,150,452</b>	<b>1,150,452</b>	<b>1,204,988</b>	-	-
<b>9458 - IT Project Manager 1 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>9458 - IT Project Manager 1 Budget</b>	<b>404,930</b>	<b>403,985</b>	<b>605,713</b>	<b>605,713</b>	<b>642,858</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>3503 - Information Technology Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9459 - IT Project Manager 2 Budgeted FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	-	-
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	-	-
<b>9459 - IT Project Manager 2 Budget</b>	<b>2,389,165</b>	<b>2,398,317</b>	<b>2,278,876</b>	<b>2,278,876</b>	<b>2,394,276</b>	-	-
<b>9461 - Deputy Chief Information Officer Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9461 - Deputy Chief Information Officer Budget</b>	<b>324,120</b>	<b>294,619</b>	<b>306,466</b>	<b>306,466</b>	<b>322,948</b>	-	-
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>9748 - Human Resources Analyst Senior Budget</b>	<b>305,291</b>	<b>463,142</b>	<b>501,963</b>	<b>501,963</b>	<b>542,167</b>	-	-
<b>Information Technology Fund - Position Budget Total</b>	<b>30,246,479</b>	<b>33,211,905</b>	<b>35,332,390</b>	<b>35,332,390</b>	<b>38,037,071</b>	-	-
<b>Information Technology Fund - Salary Adjustments</b>	<b>(554,338)</b>	<b>14,027</b>	<b>(689,335)</b>	<b>(689,335)</b>	<b>(220,838)</b>	-	-
<b>Information Technology Fund - FTE Position Total</b>	<b>164.00</b>	<b>174.75</b>	<b>177.50</b>	<b>177.50</b>	<b>178.50</b>	-	-
<b>Information Technology Fund - Adjusted Position Budget Total</b>	<b>29,692,141</b>	<b>33,225,932</b>	<b>34,643,055</b>	<b>34,643,055</b>	<b>37,816,233</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>3504 - Mail Distribution Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	6,146	-	339,514	339,514	414,636	-	-
<b>Capital Outlay Total - Mail Distribution Fund</b>	<b>6,146</b>	<b>-</b>	<b>339,514</b>	<b>339,514</b>	<b>414,636</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	953,748	996,496	1,022,805	1,022,805	1,041,204	-	-
<b>Contractual Services Total - Mail Distribution Fund</b>	<b>953,748</b>	<b>996,496</b>	<b>1,022,805</b>	<b>1,022,805</b>	<b>1,041,204</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-	-	-	-
<b>Internal Services Total - Mail Distribution Fund</b>	<b>1,211,179</b>	<b>1,260,295</b>	<b>1,408,721</b>	<b>1,408,721</b>	<b>1,526,979</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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	-	-
<b>Materials &amp; Supplies Total - Mail Distribution Fund</b>	<b>106,159</b>	<b>137,424</b>	<b>181,278</b>	<b>181,278</b>	<b>180,516</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>3504 - Mail Distribution Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Personnel</b>							
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	-	-
<b>Personnel Total - Mail Distribution Fund</b>	<b>1,390,870</b>	<b>1,465,851</b>	<b>1,476,272</b>	<b>1,476,272</b>	<b>1,772,752</b>	-	-
<b>Operating Expenses Total - Mail Distribution Fund</b>	<b>3,668,102</b>	<b>3,860,066</b>	<b>4,428,590</b>	<b>4,428,590</b>	<b>4,936,087</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>3504 - Mail Distribution Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6021 - Program Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6021 - Program Specialist Budget</b>	<b>129,702</b>	<b>132,289</b>	<b>151,020</b>	<b>151,020</b>	<b>155,193</b>	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	86,318	-	-
60130 - Salary Related	-	-	-	-	32,240	-	-
60140 - Insurance Benefits	-	-	-	-	26,484	-	-
<b>6073 - Data Analyst Budget</b>	-	-	-	-	<b>145,042</b>	-	-
<b>6074 - Data Technician Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6074 - Data Technician Budget</b>	-	-	<b>104,023</b>	<b>104,023</b>	<b>117,825</b>	-	-
<b>6116 - Records Administration Assistant Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6116 - Records Administration Assistant Budget</b>	<b>189,972</b>	<b>195,443</b>	<b>101,982</b>	<b>101,982</b>	<b>106,135</b>	-	-
<b>6124 - Driver Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	-	-
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	-	-
<b>6124 - Driver Budget</b>	<b>534,392</b>	<b>548,782</b>	<b>564,250</b>	<b>564,250</b>	<b>575,868</b>	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6456 - Data Analyst Senior Budget</b>	<b>149,727</b>	<b>298,298</b>	<b>311,029</b>	<b>311,029</b>	<b>334,495</b>	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>1.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	-	-
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	-	-
<b>9361 - Program Supervisor Budget</b>	<b>217,263</b>	<b>80,648</b>	<b>76,341</b>	<b>76,341</b>	<b>82,504</b>	-	-

\* Revised as of Jan 1, 2023



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

**County Assets**

<b>3504 - Mail Distribution Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9615 - Manager 1 Budgeted FTE</b>	-	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	-	-
<b>9615 - Manager 1 Budget</b>	-	154,340	165,532	165,532	172,834	-	-
<b>Mail Distribution Fund - Position Budget Total</b>	<b>1,221,056</b>	<b>1,409,800</b>	<b>1,474,177</b>	<b>1,474,177</b>	<b>1,689,896</b>	-	-
Mail Distribution Fund - Salary Adjustments	(5,743)	2,178	(2,740)	(2,740)	-	-	-
<b>Mail Distribution Fund - FTE Position Total</b>	<b>11.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>13.50</b>	-	-
<b>Mail Distribution Fund - Adjusted Position Budget Total</b>	<b>1,215,313</b>	<b>1,411,978</b>	<b>1,471,437</b>	<b>1,471,437</b>	<b>1,689,896</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>3505 - Facilities Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	223,273	146,543	-	-	-	-	-
<b>Capital Outlay Total - Facilities Management Fund</b>	<b>223,273</b>	<b>146,543</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
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	-	-
<b>Contractual Services Total - Facilities Management Fund</b>	<b>10,466,727</b>	<b>11,504,433</b>	<b>13,457,373</b>	<b>13,457,373</b>	<b>15,363,616</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>							
60500 - Interest Expense	-	128	-	-	-	-	-
<b>Debt Service Total - Facilities Management Fund</b>	<b>-</b>	<b>128</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - Facilities Management Fund</b>	<b>10,101,687</b>	<b>9,942,960</b>	<b>10,524,558</b>	<b>10,524,558</b>	<b>11,159,156</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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**

<b>3505 - Facilities Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Facilities Management Fund</b>	<b>23,842,557</b>	<b>25,958,100</b>	<b>30,514,246</b>	<b>30,514,246</b>	<b>32,431,810</b>	-	-
<b>Personnel</b>							
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	-	-
<b>Personnel Total - Facilities Management Fund</b>	<b>14,905,207</b>	<b>15,130,015</b>	<b>17,517,477</b>	<b>17,517,477</b>	<b>19,057,026</b>	-	-
<b>Operating Expenses Total - Facilities Management Fund</b>	<b>59,539,452</b>	<b>62,682,179</b>	<b>72,013,654</b>	<b>72,013,654</b>	<b>78,011,608</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>3505 - Facilities Management Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>3061 - Electrician Budgeted FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	-	-
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	-	-
<b>3061 - Electrician Budget</b>	<b>1,742,614</b>	<b>1,797,330</b>	<b>1,856,786</b>	<b>1,856,786</b>	<b>1,984,169</b>	-	-
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	-	-
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	-	-
<b>6001 - Office Assistant 2 Budget</b>	<b>44,773</b>	<b>46,414</b>	<b>47,515</b>	<b>47,515</b>	<b>50,735</b>	-	-
<b>6005 - Executive Specialist Budgeted FTE</b>	<b>0.80</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6005 - Executive Specialist Budget</b>	<b>80,530</b>	<b>106,488</b>	<b>112,623</b>	<b>112,623</b>	<b>122,174</b>	-	-
<b>6010 - Facilities Specialist 1 Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	59,424	-	-	-	-	-	-
60130 - Salary Related	25,154	-	-	-	-	-	-
60140 - Insurance Benefits	21,746	-	-	-	-	-	-
<b>6010 - Facilities Specialist 1 Budget</b>	<b>106,324</b>	-	-	-	-	-	-
<b>6016 - Facilities Specialist 3 Budgeted FTE</b>	<b>16.00</b>	<b>17.00</b>	<b>18.00</b>	<b>19.00</b>	<b>19.00</b>	-	-
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	-	-
<b>6016 - Facilities Specialist 3 Budget</b>	<b>2,355,940</b>	<b>2,554,618</b>	<b>2,813,497</b>	<b>2,947,352</b>	<b>3,167,698</b>	-	-
<b>6017 - Facilities Specialist 2 Budgeted FTE</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	-	-
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	-	-
<b>6017 - Facilities Specialist 2 Budget</b>	<b>650,693</b>	<b>809,610</b>	<b>797,283</b>	<b>668,764</b>	<b>718,080</b>	-	-
<b>6033 - Administrative Analyst Budgeted FTE</b>	<b>0.20</b>	-	-	-	-	-	-
60000 - Permanent	13,641	-	-	-	-	-	-
60130 - Salary Related	4,933	-	-	-	-	-	-
60140 - Insurance Benefits	4,474	-	-	-	-	-	-
<b>6033 - Administrative Analyst Budget</b>	<b>23,048</b>	-	-	-	-	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>3505 - Facilities Management Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6063 - Project Manager Represented Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6063 - Project Manager Represented Budget</b>	<b>479,368</b>	<b>493,032</b>	<b>508,242</b>	<b>508,242</b>	<b>539,286</b>	-	-
<b>6064 - Business Systems Analyst Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6064 - Business Systems Analyst Budget</b>	-	<b>158,202</b>	<b>170,408</b>	<b>170,408</b>	<b>185,386</b>	-	-
<b>6097 - Facilities Maintenance Dispatch/Scheduler Budgeted FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	-	-
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	-	-
<b>6097 - Facilities Maintenance Dispatch/Scheduler Budget</b>	<b>856,654</b>	<b>894,249</b>	<b>990,174</b>	<b>990,174</b>	<b>1,033,863</b>	-	-
<b>6100 - Lighting Technician Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6100 - Lighting Technician Budget</b>	<b>107,685</b>	<b>111,452</b>	<b>114,811</b>	<b>114,811</b>	<b>121,913</b>	-	-
<b>6113 - Property Management Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6113 - Property Management Specialist Budget</b>	<b>136,382</b>	<b>139,040</b>	<b>143,307</b>	<b>143,307</b>	<b>151,840</b>	-	-
<b>6114 - Property Management Specialist Senior Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6114 - Property Management Specialist Senior Budget</b>	<b>274,798</b>	<b>148,251</b>	<b>156,814</b>	<b>156,814</b>	<b>169,409</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>3505 - Facilities Management Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6121 - HVAC Engineer Senior Budgeted FTE</b>	<b>9.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	-	-
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	-	-
<b>6121 - HVAC Engineer Senior Budget</b>	<b>1,177,083</b>	<b>1,481,760</b>	<b>1,388,878</b>	<b>1,388,878</b>	<b>1,474,164</b>	-	-
<b>6122 - Building Automation Systems Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6122 - Building Automation Systems Specialist Budget</b>	<b>155,428</b>	<b>160,613</b>	<b>331,114</b>	<b>331,114</b>	<b>351,612</b>	-	-
<b>6123 - HVAC Assistant Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6123 - HVAC Assistant Budget</b>	<b>293,436</b>	<b>303,825</b>	<b>312,981</b>	<b>312,981</b>	<b>332,256</b>	-	-
<b>6126 - HVAC Engineer Budgeted FTE</b>	<b>4.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6126 - HVAC Engineer Budget</b>	<b>491,940</b>	<b>254,340</b>	<b>393,186</b>	<b>393,186</b>	<b>417,525</b>	-	-
<b>6142 - Electronic Technician Assistant Budgeted FTE</b>	-	-	<b>1.00</b>	<b>0.25</b>	-	-	-
60000 - Permanent	-	-	73,665	18,417	-	-	-
60130 - Salary Related	-	-	29,657	7,378	-	-	-
60140 - Insurance Benefits	-	-	24,259	6,064	-	-	-
<b>6142 - Electronic Technician Assistant Budget</b>	-	-	<b>127,581</b>	<b>31,859</b>	-	-	-
<b>6143 - Electronic Technician Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.75</b>	<b>6.00</b>	-	-
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	-	-
<b>6143 - Electronic Technician Budget</b>	<b>887,432</b>	<b>908,607</b>	<b>782,749</b>	<b>895,619</b>	<b>996,207</b>	-	-
<b>6144 - Electronic Technician Chief Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6144 - Electronic Technician Chief Budget</b>	<b>161,850</b>	<b>164,922</b>	<b>170,028</b>	<b>170,028</b>	<b>181,315</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>3505 - Facilities Management Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6147 - Carpenter Budgeted FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	-	-
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	-	-
<b>6147 - Carpenter Budget</b>	<b>1,235,477</b>	<b>1,281,269</b>	<b>1,447,895</b>	<b>1,447,895</b>	<b>1,531,703</b>	-	-
<b>6149 - Locksmith Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6149 - Locksmith Budget</b>	<b>314,505</b>	<b>346,392</b>	<b>371,676</b>	<b>371,676</b>	<b>394,353</b>	-	-
<b>6155 - Alarm Technician Budgeted FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	-	-
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	-	-
<b>6155 - Alarm Technician Budget</b>	<b>943,746</b>	<b>966,866</b>	<b>1,000,145</b>	<b>1,000,145</b>	<b>1,067,497</b>	-	-
<b>6311 - Engineer 3 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6311 - Engineer 3 Budget</b>	<b>190,094</b>	<b>196,415</b>	<b>202,525</b>	<b>202,525</b>	<b>215,094</b>	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	84,232	-	-	-	-	-	-
60130 - Salary Related	30,458	-	-	-	-	-	-
60140 - Insurance Benefits	23,520	-	-	-	-	-	-
<b>6456 - Data Analyst Senior Budget</b>	<b>138,210</b>	-	-	-	-	-	-
<b>6501 - Business Process Consultant Budgeted FTE</b>	<b>1.00</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6501 - Business Process Consultant Budget</b>	<b>128,153</b>	-	<b>140,095</b>	<b>140,095</b>	<b>151,083</b>	-	-
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.50</b>	-	-
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	-	-
<b>9005 - Administrative Analyst Senior Budget</b>	-	<b>131,784</b>	<b>139,137</b>	<b>139,137</b>	<b>232,984</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Assets**

<b>3505 - Facilities Management Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9149 - Facilities Strategic Planning &amp; Projects Manager Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9149 - Facilities Strategic Planning &amp; Projects Manager Budget</b>	<b>238,559</b>	<b>239,318</b>	<b>248,844</b>	<b>248,844</b>	<b>269,290</b>	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>1.25</b>	<b>1.25</b>	<b>0.25</b>	<b>0.25</b>	<b>1.25</b>	-	-
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	-	-
<b>9361 - Program Supervisor Budget</b>	<b>186,022</b>	<b>196,945</b>	<b>38,171</b>	<b>38,171</b>	<b>227,042</b>	-	-
<b>9364 - Manager 2 Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	119,405	-	-	-	-	-	-
60130 - Salary Related	44,371	-	-	-	-	-	-
60140 - Insurance Benefits	26,034	-	-	-	-	-	-
<b>9364 - Manager 2 Budget</b>	<b>189,810</b>	-	-	-	-	-	-
<b>9365 - Manager Senior Budgeted FTE</b>	<b>2.50</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>2.00</b>	-	-
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	-	-
<b>9365 - Manager Senior Budget</b>	<b>505,404</b>	<b>364,935</b>	<b>381,423</b>	<b>381,423</b>	<b>446,178</b>	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	<b>4.70</b>	<b>5.30</b>	<b>6.30</b>	<b>6.30</b>	<b>5.20</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	<b>810,403</b>	<b>947,898</b>	<b>1,187,019</b>	<b>1,187,019</b>	<b>1,019,355</b>	-	-
<b>9679 - Facilities &amp; Property Management Division Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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**

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

\* Revised as of Jan 1, 2023

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

**County Human Services**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
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	-	-
<b>County Human Services - Operating Expenses Total</b>	<b>206,797,493</b>	<b>252,454,125</b>	<b>337,520,482</b>	<b>340,978,710</b>	<b>332,249,512</b>	-	-
<b>    Budgeted FTE Total</b>	<b>753.55</b>	<b>780.85</b>	<b>961.90</b>	<b>961.90</b>	<b>994.72</b>	-	-
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
1505 - Federal/State Program Fund	1,775,929	1,109,561	-	-	-	-	-
1522 - Preschool for All Program Fund	189,784	-	-	-	-	-	-
<b>County Human Services - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>1,965,713</b>	<b>1,109,561</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>County Human Services - Expenditures Total</b>	<b>208,763,205</b>	<b>253,563,686</b>	<b>337,520,482</b>	<b>340,978,710</b>	<b>332,249,512</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**County Human Services**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
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	-	-	-	-	-
<b>Contractual Services Total - General Fund</b>	<b>28,708,807</b>	<b>29,235,824</b>	<b>37,388,086</b>	<b>37,388,086</b>	<b>35,815,985</b>	-	-
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - General Fund</b>	<b>3,592,552</b>	<b>3,809,619</b>	<b>4,425,746</b>	<b>4,425,746</b>	<b>4,665,998</b>	-	-
<b>Materials &amp; Supplies</b>							
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**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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)	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - General Fund</b>	<b>623,006</b>	<b>798,844</b>	<b>789,391</b>	<b>850,307</b>	<b>777,032</b>	-	-
<b>Personnel</b>							
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	-	-
<b>Personnel Total - General Fund</b>	<b>19,012,986</b>	<b>19,965,040</b>	<b>25,304,743</b>	<b>25,327,069</b>	<b>26,570,215</b>	-	-
<b>Operating Expenses Total - General Fund</b>	<b>51,937,351</b>	<b>53,809,327</b>	<b>67,907,966</b>	<b>67,991,208</b>	<b>67,829,230</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Human Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>3.88</b>	<b>3.88</b>	<b>6.56</b>	<b>6.56</b>	<b>6.71</b>	-	-
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	-	-
<b>6001 - Office Assistant 2 Budget</b>	<b>308,169</b>	<b>319,001</b>	<b>545,415</b>	<b>545,415</b>	<b>603,365</b>	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>4.67</b>	<b>4.67</b>	<b>6.28</b>	<b>5.53</b>	<b>5.21</b>	-	-
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	-	-
<b>6002 - Office Assistant Senior Budget</b>	<b>427,603</b>	<b>453,287</b>	<b>599,428</b>	<b>533,029</b>	<b>541,220</b>	-	-
<b>6003 - Clerical Unit Coordinator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6003 - Clerical Unit Coordinator Budget</b>	<b>111,253</b>	<b>113,583</b>	<b>117,020</b>	<b>117,020</b>	<b>123,974</b>	-	-
<b>6005 - Executive Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6005 - Executive Specialist Budget</b>	<b>109,102</b>	<b>114,068</b>	<b>120,045</b>	<b>120,045</b>	<b>127,181</b>	-	-
<b>6011 - Contract Technician Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6011 - Contract Technician Budget</b>	<b>101,082</b>	<b>110,080</b>	<b>224,420</b>	<b>224,420</b>	<b>244,178</b>	-	-
<b>6013 - Community Information Specialist Budgeted FTE</b>	<b>0.98</b>	<b>1.48</b>	<b>2.23</b>	<b>2.23</b>	<b>2.21</b>	-	-
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	-	-
<b>6013 - Community Information Specialist Budget</b>	<b>94,792</b>	<b>153,722</b>	<b>238,221</b>	<b>238,221</b>	<b>238,614</b>	-	-
<b>6015 - Contract Specialist Budgeted FTE</b>	-	-	<b>0.74</b>	<b>0.74</b>	<b>0.74</b>	-	-
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	-	-
<b>6015 - Contract Specialist Budget</b>	-	-	<b>86,894</b>	<b>86,894</b>	<b>94,897</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Human Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6020 - Program Technician Budgeted FTE</b>	<b>1.00</b>	<b>1.54</b>	<b>1.74</b>	<b>1.74</b>	<b>1.73</b>	-	-
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	-	-
<b>6020 - Program Technician Budget</b>	<b>88,151</b>	<b>139,673</b>	<b>172,549</b>	<b>172,549</b>	<b>181,252</b>	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	<b>6.64</b>	<b>7.67</b>	<b>11.57</b>	<b>10.55</b>	<b>13.00</b>	-	-
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	-	-
<b>6021 - Program Specialist Budget</b>	<b>797,855</b>	<b>942,440</b>	<b>1,556,588</b>	<b>1,430,726</b>	<b>1,858,471</b>	-	-
<b>6022 - Program Coordinator Budgeted FTE</b>	<b>2.10</b>	<b>2.93</b>	-	-	-	-	-
60000 - Permanent	152,307	206,496	-	-	-	-	-
60130 - Salary Related	61,177	81,748	-	-	-	-	-
60140 - Insurance Benefits	51,420	72,731	-	-	-	-	-
<b>6022 - Program Coordinator Budget</b>	<b>264,904</b>	<b>360,975</b>	-	-	-	-	-
<b>6026 - Budget Analyst Budgeted FTE</b>	<b>3.15</b>	<b>4.15</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6026 - Budget Analyst Budget</b>	<b>425,836</b>	<b>559,423</b>	<b>563,808</b>	<b>563,808</b>	<b>484,216</b>	-	-
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>3.00</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6029 - Finance Specialist 1 Budget</b>	<b>317,485</b>	<b>223,481</b>	<b>438,620</b>	<b>438,620</b>	<b>475,328</b>	-	-
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6030 - Finance Specialist 2 Budget</b>	-	<b>116,750</b>	<b>123,259</b>	<b>123,259</b>	<b>124,945</b>	-	-
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	-	-
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	-	-
<b>6031 - Contract Specialist Senior Budget</b>	<b>666,484</b>	<b>696,321</b>	<b>763,055</b>	<b>763,055</b>	<b>824,813</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Human Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	-	-
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	-	-
<b>6032 - Finance Specialist Senior Budget</b>	<b>694,373</b>	<b>685,776</b>	<b>862,025</b>	<b>862,025</b>	<b>946,706</b>	-	-
<b>6033 - Administrative Analyst Budgeted FTE</b>	<b>1.15</b>	<b>1.15</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>	-	-
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	-	-
<b>6033 - Administrative Analyst Budget</b>	<b>141,152</b>	<b>142,404</b>	<b>269,459</b>	<b>269,459</b>	<b>299,352</b>	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	<b>2.15</b>	<b>2.15</b>	<b>2.17</b>	<b>2.17</b>	<b>3.17</b>	-	-
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	-	-
<b>6073 - Data Analyst Budget</b>	<b>251,177</b>	<b>266,319</b>	<b>284,227</b>	<b>284,227</b>	<b>432,696</b>	-	-
<b>6074 - Data Technician Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6074 - Data Technician Budget</b>	<b>195,423</b>	<b>207,271</b>	<b>216,414</b>	<b>216,414</b>	<b>223,425</b>	-	-
<b>6086 - Research Evaluation Analyst 2 Budgeted FTE</b>	<b>0.15</b>	-	-	-	-	-	-
60000 - Permanent	10,182	-	-	-	-	-	-
60130 - Salary Related	3,682	-	-	-	-	-	-
60140 - Insurance Benefits	3,302	-	-	-	-	-	-
<b>6086 - Research Evaluation Analyst 2 Budget</b>	<b>17,166</b>	-	-	-	-	-	-
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	<b>6.00</b>	<b>5.15</b>	<b>6.30</b>	<b>6.30</b>	<b>5.30</b>	-	-
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	-	-
<b>6087 - Research Evaluation Analyst Senior Budget</b>	<b>905,499</b>	<b>817,813</b>	<b>1,016,787</b>	<b>1,016,787</b>	<b>925,263</b>	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>16.62</b>	<b>17.16</b>	<b>19.70</b>	<b>19.78</b>	<b>20.08</b>	-	-
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	-	-
<b>6088 - Program Specialist Senior Budget</b>	<b>2,268,025</b>	<b>2,431,515</b>	<b>2,942,351</b>	<b>2,932,729</b>	<b>3,154,644</b>	-	-

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**County Human Services**

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<b>6111 - Procurement Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6111 - Procurement Analyst Senior Budget</b>	<b>124,424</b>	<b>138,807</b>	<b>146,848</b>	<b>146,848</b>	<b>160,054</b>	-	-
<b>6178 - Program Communications Specialist Budgeted FTE</b>	-	-	-	<b>0.02</b>	<b>0.02</b>	-	-
60000 - Permanent	-	-	-	1,291	1,368	-	-
60130 - Salary Related	-	-	-	481	511	-	-
60140 - Insurance Benefits	-	-	-	465	496	-	-
<b>6178 - Program Communications Specialist Budget</b>	-	-	-	<b>2,237</b>	<b>2,375</b>	-	-
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6200 - Program Communications Coordinator Budget</b>	-	<b>132,156</b>	<b>145,587</b>	<b>145,587</b>	<b>162,491</b>	-	-
<b>6247 - Victim Advocate Budgeted FTE</b>	<b>4.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	-	-
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	-	-
<b>6247 - Victim Advocate Budget</b>	<b>404,674</b>	<b>621,127</b>	<b>745,231</b>	<b>745,231</b>	<b>791,270</b>	-	-
<b>6290 - Veterans Services Officer Budgeted FTE</b>	<b>3.91</b>	<b>3.17</b>	<b>3.17</b>	<b>3.17</b>	<b>3.00</b>	-	-
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	-	-
<b>6290 - Veterans Services Officer Budget</b>	<b>411,167</b>	<b>352,527</b>	<b>355,597</b>	<b>355,597</b>	<b>366,404</b>	-	-
<b>6291 - Addictions Specialist Budgeted FTE</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	-	-
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	-	-
<b>6291 - Addictions Specialist Budget</b>	<b>87,416</b>	<b>92,615</b>	<b>97,723</b>	<b>97,723</b>	<b>106,176</b>	-	-
<b>6292 - Deputy Public Guardian Budgeted FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	-	-
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	-	-
<b>6292 - Deputy Public Guardian Budget</b>	<b>611,384</b>	<b>641,942</b>	<b>666,595</b>	<b>666,595</b>	<b>671,185</b>	-	-

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**County Human Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6295 - Clinical Services Specialist Budgeted FTE</b>	<b>0.65</b>	<b>0.65</b>	<b>0.65</b>	<b>0.65</b>	<b>0.65</b>	-	-
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	-	-
<b>6295 - Clinical Services Specialist Budget</b>	<b>85,380</b>	<b>88,956</b>	<b>94,193</b>	<b>94,193</b>	<b>102,380</b>	-	-
<b>6296 - Case Manager Senior Budgeted FTE</b>	<b>3.79</b>	<b>3.75</b>	<b>5.75</b>	<b>5.75</b>	<b>6.06</b>	-	-
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	-	-
<b>6296 - Case Manager Senior Budget</b>	<b>459,929</b>	<b>471,500</b>	<b>705,467</b>	<b>705,467</b>	<b>798,556</b>	-	-
<b>6297 - Case Manager 2 Budgeted FTE</b>	<b>20.25</b>	<b>19.25</b>	<b>23.47</b>	<b>23.47</b>	<b>22.22</b>	-	-
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	-	-
<b>6297 - Case Manager 2 Budget</b>	<b>2,102,726</b>	<b>2,070,652</b>	<b>2,619,380</b>	<b>2,619,380</b>	<b>2,616,763</b>	-	-
<b>6299 - Case Management Assistant Budgeted FTE</b>	-	<b>1.11</b>	<b>0.02</b>	<b>0.02</b>	-	-	-
60000 - Permanent	-	48,694	886	886	-	-	-
60130 - Salary Related	-	18,465	330	330	-	-	-
60140 - Insurance Benefits	-	23,832	438	438	-	-	-
<b>6299 - Case Management Assistant Budget</b>	-	<b>90,991</b>	<b>1,654</b>	<b>1,654</b>	-	-	-
<b>6301 - Human Services Investigator Budgeted FTE</b>	<b>3.50</b>	<b>4.50</b>	-	-	-	-	-
60000 - Permanent	243,427	300,973	-	-	-	-	-
60130 - Salary Related	91,499	115,370	-	-	-	-	-
60140 - Insurance Benefits	77,427	103,778	-	-	-	-	-
<b>6301 - Human Services Investigator Budget</b>	<b>412,353</b>	<b>520,121</b>	-	-	-	-	-
<b>6315 - Community Health Nurse Budgeted FTE</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	-	-
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	-	-
<b>6315 - Community Health Nurse Budget</b>	<b>289,257</b>	<b>301,140</b>	<b>316,816</b>	<b>316,816</b>	<b>356,394</b>	-	-
<b>6365 - Mental Health Consultant Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6365 - Mental Health Consultant Budget</b>	<b>139,592</b>	<b>142,295</b>	<b>154,556</b>	<b>154,556</b>	<b>163,734</b>	-	-

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<b>6374 - Emergency Management Analyst Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6374 - Emergency Management Analyst Senior Budget</b>	-	<b>127,028</b>	<b>272,520</b>	<b>272,520</b>	<b>317,397</b>	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>2.15</b>	<b>2.15</b>	<b>3.45</b>	<b>3.45</b>	<b>3.45</b>	-	-
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	-	-
<b>6456 - Data Analyst Senior Budget</b>	<b>324,627</b>	<b>333,842</b>	<b>519,634</b>	<b>519,634</b>	<b>553,636</b>	-	-
<b>6500 - Operations Process Specialist Budgeted FTE</b>	<b>0.60</b>	<b>0.60</b>	-	-	-	-	-
60000 - Permanent	46,329	47,118	-	-	-	-	-
60130 - Salary Related	19,611	19,672	-	-	-	-	-
60140 - Insurance Benefits	13,068	13,766	-	-	-	-	-
<b>6500 - Operations Process Specialist Budget</b>	<b>79,008</b>	<b>80,556</b>	-	-	-	-	-
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	-	-	-	-
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	-	-	-	-
<b>9005 - Administrative Analyst Senior Budget</b>	<b>38,774</b>	<b>40,134</b>	<b>47,899</b>	-	-	-	-
<b>9025 - Operations Supervisor Budgeted FTE</b>	-	-	-	<b>0.75</b>	-	-	-
60000 - Permanent	-	-	-	51,620	-	-	-
<b>9025 - Operations Supervisor Budget</b>	-	-	-	<b>89,077</b>	-	-	-
<b>9063 - Project Manager (NR) Budgeted FTE</b>	-	<b>1.00</b>	<b>0.15</b>	<b>1.07</b>	<b>1.15</b>	-	-
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	-	-
<b>9063 - Project Manager (NR) Budget</b>	-	<b>146,566</b>	<b>24,985</b>	<b>162,264</b>	<b>184,166</b>	-	-
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9080 - Human Resources Analyst 1 Budget</b>	<b>129,098</b>	<b>130,715</b>	<b>135,081</b>	<b>135,081</b>	<b>111,017</b>	-	-

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**County Human Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9335 - Finance Supervisor Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9335 - Finance Supervisor Budget</b>	<b>313,338</b>	<b>332,611</b>	<b>355,966</b>	<b>355,966</b>	<b>368,462</b>	-	-
<b>9336 - Finance Manager Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9336 - Finance Manager Budget</b>	<b>209,733</b>	<b>207,938</b>	<b>216,318</b>	<b>216,318</b>	<b>227,169</b>	-	-
<b>9338 - Finance Manager Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9338 - Finance Manager Senior Budget</b>	<b>232,497</b>	<b>233,485</b>	<b>242,372</b>	<b>242,372</b>	<b>261,495</b>	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>9.99</b>	<b>6.70</b>	<b>6.72</b>	<b>6.02</b>	<b>6.58</b>	-	-
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	-	-
<b>9361 - Program Supervisor Budget</b>	<b>1,490,646</b>	<b>995,848</b>	<b>1,027,194</b>	<b>898,347</b>	<b>1,053,155</b>	-	-
<b>9364 - Manager 2 Budgeted FTE</b>	<b>1.02</b>	<b>1.02</b>	<b>1.02</b>	<b>1.02</b>	<b>1.02</b>	-	-
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	-	-
<b>9364 - Manager 2 Budget</b>	<b>201,098</b>	<b>199,458</b>	<b>207,374</b>	<b>207,374</b>	<b>217,605</b>	-	-
<b>9365 - Manager Senior Budgeted FTE</b>	<b>0.99</b>	<b>1.15</b>	<b>1.00</b>	<b>1.00</b>	<b>1.02</b>	-	-
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	-	-
<b>9365 - Manager Senior Budget</b>	<b>192,487</b>	<b>223,439</b>	<b>208,173</b>	<b>208,173</b>	<b>226,682</b>	-	-
<b>9366 - Quality Manager Budgeted FTE</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	-	-
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	-	-
<b>9366 - Quality Manager Budget</b>	<b>28,063</b>	<b>30,463</b>	<b>32,449</b>	<b>32,449</b>	<b>34,075</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Human Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9602 - Division Director 2 Budgeted FTE</b>	<b>1.15</b>	<b>1.15</b>	<b>1.65</b>	<b>1.65</b>	<b>1.65</b>	-	-
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	-	-
<b>9602 - Division Director 2 Budget</b>	<b>277,979</b>	<b>274,167</b>	<b>393,034</b>	<b>393,034</b>	<b>417,455</b>	-	-
<b>9613 - Department Director 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9613 - Department Director 2 Budget</b>	<b>323,058</b>	<b>297,792</b>	<b>341,632</b>	<b>341,632</b>	<b>359,010</b>	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	<b>0.79</b>	<b>2.79</b>	<b>4.95</b>	<b>4.95</b>	<b>4.95</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	<b>139,986</b>	<b>470,215</b>	<b>863,436</b>	<b>874,624</b>	<b>930,908</b>	-	-
<b>9619 - Deputy Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9619 - Deputy Director Budget</b>	<b>265,867</b>	<b>255,677</b>	<b>265,887</b>	<b>265,887</b>	<b>280,253</b>	-	-
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9621 - Human Resources Manager 2 Budget</b>	<b>216,568</b>	<b>217,305</b>	<b>226,622</b>	<b>226,622</b>	<b>243,735</b>	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budget</b>	<b>252,080</b>	<b>410,440</b>	<b>575,890</b>	<b>575,890</b>	<b>640,658</b>	-	-
<b>9700 - Human Services Policy Manager Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9700 - Human Services Policy Manager Budget</b>	<b>225,109</b>	<b>223,087</b>	<b>232,108</b>	<b>232,108</b>	<b>243,735</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Human Services**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9710 - Management Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9710 - Management Analyst Budget</b>	<b>166,683</b>	<b>166,575</b>	<b>175,910</b>	<b>336,635</b>	<b>353,047</b>	-	-
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9715 - Human Resources Manager 1 Budget</b>	<b>165,391</b>	<b>174,185</b>	<b>380,543</b>	<b>380,543</b>	<b>210,929</b>	-	-
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	-	-
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	-	-
<b>9748 - Human Resources Analyst Senior Budget</b>	<b>486,155</b>	<b>495,610</b>	<b>650,601</b>	<b>650,601</b>	<b>843,627</b>	-	-
<b>General Fund - Position Budget Total</b>	<b>19,072,078</b>	<b>20,585,867</b>	<b>24,585,860</b>	<b>24,607,737</b>	<b>26,280,538</b>	-	-
<b>General Fund - Salary Adjustments</b>	<b>(152,656)</b>	-	<b>3,803</b>	<b>4,252</b>	<b>13,141</b>	-	-
<b>General Fund - FTE Position Total</b>	<b>145.33</b>	<b>153.95</b>	<b>177.47</b>	<b>177.47</b>	<b>177.82</b>	-	-
<b>General Fund - Adjusted Position Budget Total</b>	<b>18,919,422</b>	<b>20,585,867</b>	<b>24,589,663</b>	<b>24,611,989</b>	<b>26,293,679</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Human Services**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	9,509	-	-	-	-	-	-
<b>Capital Outlay Total - Federal/State Program Fund</b>	<b>9,509</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
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)	-	-	-	-	-
<b>Contractual Services Total - Federal/State Program Fund</b>	<b>32,058,986</b>	<b>33,383,293</b>	<b>43,663,360</b>	<b>43,978,235</b>	<b>50,640,586</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - Federal/State Program Fund</b>	<b>20,907,260</b>	<b>21,625,131</b>	<b>25,390,182</b>	<b>25,389,829</b>	<b>25,232,783</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Federal/State Program Fund</b>	<b>568,867</b>	<b>1,467,580</b>	<b>1,560,524</b>	<b>1,563,388</b>	<b>2,172,716</b>	-	-
<b>Personnel</b>							
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	-	-
<b>Personnel Total - Federal/State Program Fund</b>	<b>64,436,370</b>	<b>67,114,250</b>	<b>83,292,016</b>	<b>83,289,505</b>	<b>92,698,751</b>	-	-
<b>Operating Expenses Total - Federal/State Program Fund</b>	<b>117,980,993</b>	<b>123,590,254</b>	<b>153,906,082</b>	<b>154,220,957</b>	<b>170,744,836</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Human Services**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>62.12</b>	<b>62.12</b>	<b>73.44</b>	<b>73.44</b>	<b>76.29</b>	-	-
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	-	-
<b>6001 - Office Assistant 2 Budget</b>	<b>5,043,289</b>	<b>5,312,127</b>	<b>6,367,395</b>	<b>6,367,395</b>	<b>7,062,897</b>	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>11.33</b>	<b>11.33</b>	<b>12.72</b>	<b>11.72</b>	<b>24.62</b>	-	-
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	-	-
<b>6002 - Office Assistant Senior Budget</b>	<b>1,061,527</b>	<b>1,098,019</b>	<b>1,238,218</b>	<b>1,148,015</b>	<b>2,476,122</b>	-	-
<b>6003 - Clerical Unit Coordinator Budgeted FTE</b>	-	-	-	<b>1.00</b>	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	54,923	60,632	-	-
60130 - Salary Related	-	-	-	20,466	22,646	-	-
60140 - Insurance Benefits	-	-	-	22,625	24,267	-	-
<b>6003 - Clerical Unit Coordinator Budget</b>	-	-	-	<b>98,014</b>	<b>107,545</b>	-	-
<b>6005 - Executive Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6005 - Executive Specialist Budget</b>	<b>102,162</b>	<b>108,375</b>	<b>114,261</b>	<b>114,261</b>	<b>124,432</b>	-	-
<b>6013 - Community Information Specialist Budgeted FTE</b>	<b>7.53</b>	<b>7.03</b>	<b>10.28</b>	<b>10.28</b>	<b>12.19</b>	-	-
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	-	-
<b>6013 - Community Information Specialist Budget</b>	<b>737,525</b>	<b>709,334</b>	<b>1,083,098</b>	<b>1,083,098</b>	<b>1,312,682</b>	-	-
<b>6015 - Contract Specialist Budgeted FTE</b>	-	-	<b>0.26</b>	<b>0.26</b>	<b>0.26</b>	-	-
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	-	-
<b>6015 - Contract Specialist Budget</b>	-	-	<b>30,531</b>	<b>30,531</b>	<b>33,343</b>	-	-
<b>6020 - Program Technician Budgeted FTE</b>	<b>23.50</b>	<b>24.26</b>	<b>26.06</b>	<b>26.06</b>	<b>32.27</b>	-	-
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	-	-
<b>6020 - Program Technician Budget</b>	<b>2,159,226</b>	<b>2,354,923</b>	<b>2,655,237</b>	<b>2,655,237</b>	<b>3,504,994</b>	-	-

\* Revised as of Jan 1, 2023



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

**County Human Services**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6021 - Program Specialist Budgeted FTE</b>	<b>31.76</b>	<b>30.73</b>	<b>40.53</b>	<b>39.55</b>	<b>42.13</b>	-	-
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	-	-
<b>6021 - Program Specialist Budget</b>	<b>3,803,373</b>	<b>3,786,528</b>	<b>5,399,808</b>	<b>5,272,933</b>	<b>5,968,431</b>	-	-
<b>6022 - Program Coordinator Budgeted FTE</b>	<b>3.50</b>	<b>3.67</b>	-	-	-	-	-
60000 - Permanent	239,556	260,713	-	-	-	-	-
60130 - Salary Related	88,289	100,389	-	-	-	-	-
60140 - Insurance Benefits	79,620	88,630	-	-	-	-	-
<b>6022 - Program Coordinator Budget</b>	<b>407,465</b>	<b>449,732</b>	-	-	-	-	-
<b>6026 - Budget Analyst Budgeted FTE</b>	<b>0.85</b>	<b>0.85</b>	-	-	<b>1.00</b>	-	-
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	-	-
<b>6026 - Budget Analyst Budget</b>	<b>121,537</b>	<b>127,163</b>	-	-	<b>144,610</b>	-	-
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6029 - Finance Specialist 1 Budget</b>	<b>102,570</b>	<b>108,595</b>	<b>104,136</b>	<b>104,136</b>	<b>110,129</b>	-	-
<b>6033 - Administrative Analyst Budgeted FTE</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	-	-
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	-	-
<b>6033 - Administrative Analyst Budget</b>	<b>108,602</b>	<b>112,333</b>	<b>115,759</b>	<b>115,759</b>	<b>122,918</b>	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	<b>4.85</b>	<b>4.85</b>	<b>5.83</b>	<b>4.83</b>	<b>4.83</b>	-	-
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	-	-
<b>6073 - Data Analyst Budget</b>	<b>587,785</b>	<b>614,934</b>	<b>762,981</b>	<b>635,632</b>	<b>644,657</b>	-	-
<b>6074 - Data Technician Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6074 - Data Technician Budget</b>	<b>101,964</b>	<b>98,335</b>	<b>111,863</b>	<b>111,863</b>	<b>219,499</b>	-	-

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

**County Human Services**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6084 - Weatherization Inspector Budgeted FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	-	-
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	-	-
<b>6084 - Weatherization Inspector Budget</b>	<b>584,497</b>	<b>609,262</b>	<b>633,811</b>	<b>633,811</b>	<b>773,895</b>	-	-
<b>6086 - Research Evaluation Analyst 2 Budgeted FTE</b>	<b>0.85</b>	-	-	-	-	-	-
60000 - Permanent	57,696	-	-	-	-	-	-
60130 - Salary Related	20,863	-	-	-	-	-	-
60140 - Insurance Benefits	18,709	-	-	-	-	-	-
<b>6086 - Research Evaluation Analyst 2 Budget</b>	<b>97,268</b>	-	-	-	-	-	-
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	-	<b>0.85</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>	-	-
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	-	-
<b>6087 - Research Evaluation Analyst Senior Budget</b>	-	<b>123,227</b>	<b>262,077</b>	<b>262,077</b>	<b>296,428</b>	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>16.33</b>	<b>16.64</b>	<b>21.20</b>	<b>21.20</b>	<b>23.15</b>	-	-
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	-	-
<b>6088 - Program Specialist Senior Budget</b>	<b>2,220,009</b>	<b>2,428,309</b>	<b>3,221,377</b>	<b>3,221,377</b>	<b>3,711,334</b>	-	-
<b>6178 - Program Communications Specialist Budgeted FTE</b>	-	-	-	<b>0.98</b>	<b>0.98</b>	-	-
60000 - Permanent	-	-	-	63,249	67,055	-	-
60130 - Salary Related	-	-	-	23,566	25,045	-	-
60140 - Insurance Benefits	-	-	-	22,809	24,312	-	-
<b>6178 - Program Communications Specialist Budget</b>	-	-	-	<b>109,624</b>	<b>116,412</b>	-	-
<b>6247 - Victim Advocate Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	-	-
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	-	-
<b>6247 - Victim Advocate Budget</b>	<b>304,735</b>	<b>323,133</b>	<b>554,786</b>	<b>554,786</b>	<b>581,522</b>	-	-
<b>6290 - Veterans Services Officer Budgeted FTE</b>	<b>1.09</b>	<b>1.84</b>	<b>1.84</b>	<b>1.84</b>	<b>2.00</b>	-	-
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	-	-
<b>6290 - Veterans Services Officer Budget</b>	<b>110,810</b>	<b>204,389</b>	<b>206,168</b>	<b>206,168</b>	<b>244,272</b>	-	-

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

**County Human Services**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6295 - Clinical Services Specialist Budgeted FTE</b>	<b>11.35</b>	<b>11.35</b>	<b>13.35</b>	<b>13.35</b>	<b>13.35</b>	-	-
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	-	-
<b>6295 - Clinical Services Specialist Budget</b>	<b>1,521,286</b>	<b>1,576,249</b>	<b>1,926,437</b>	<b>1,926,437</b>	<b>2,082,265</b>	-	-
<b>6296 - Case Manager Senior Budgeted FTE</b>	<b>50.01</b>	<b>50.05</b>	<b>55.05</b>	<b>55.05</b>	<b>52.94</b>	-	-
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	-	-
<b>6296 - Case Manager Senior Budget</b>	<b>5,793,474</b>	<b>6,001,097</b>	<b>6,835,736</b>	<b>6,835,736</b>	<b>6,892,806</b>	-	-
<b>6297 - Case Manager 2 Budgeted FTE</b>	<b>176.35</b>	<b>175.55</b>	<b>195.53</b>	<b>195.53</b>	<b>200.78</b>	-	-
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	-	-
<b>6297 - Case Manager 2 Budget</b>	<b>18,696,539</b>	<b>19,475,695</b>	<b>22,352,494</b>	<b>22,352,494</b>	<b>24,145,989</b>	-	-
<b>6298 - Case Manager 1 Budgeted FTE</b>	<b>78.00</b>	<b>78.00</b>	<b>85.00</b>	<b>85.00</b>	<b>85.00</b>	-	-
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	-	-
<b>6298 - Case Manager 1 Budget</b>	<b>7,227,596</b>	<b>7,523,265</b>	<b>8,464,830</b>	<b>8,464,830</b>	<b>8,844,717</b>	-	-
<b>6299 - Case Management Assistant Budgeted FTE</b>	<b>24.00</b>	<b>23.64</b>	<b>26.98</b>	<b>26.98</b>	<b>27.00</b>	-	-
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	-	-
<b>6299 - Case Management Assistant Budget</b>	<b>2,094,877</b>	<b>2,165,313</b>	<b>2,514,363</b>	<b>2,514,363</b>	<b>2,674,883</b>	-	-
<b>6300 - Eligibility Specialist Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6300 - Eligibility Specialist Budget</b>	<b>303,491</b>	<b>312,807</b>	<b>322,223</b>	<b>322,223</b>	<b>332,326</b>	-	-
<b>6301 - Human Services Investigator Budgeted FTE</b>	<b>36.50</b>	<b>35.50</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	-	-
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	-	-
<b>6301 - Human Services Investigator Budget</b>	<b>4,391,469</b>	<b>4,405,313</b>	<b>7,577,840</b>	<b>7,577,840</b>	<b>8,063,303</b>	-	-

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**County Human Services**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6315 - Community Health Nurse Budgeted FTE</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	-	-
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	-	-
<b>6315 - Community Health Nurse Budget</b>	<b>192,841</b>	<b>200,763</b>	<b>211,208</b>	<b>211,208</b>	<b>237,593</b>	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>0.85</b>	<b>0.85</b>	<b>2.55</b>	<b>3.55</b>	<b>4.55</b>	-	-
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	-	-
<b>6456 - Data Analyst Senior Budget</b>	<b>115,612</b>	<b>122,697</b>	<b>367,845</b>	<b>502,123</b>	<b>694,069</b>	-	-
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	<b>2.70</b>	<b>1.70</b>	<b>1.70</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9005 - Administrative Analyst Senior Budget</b>	<b>384,673</b>	<b>243,766</b>	<b>246,588</b>	<b>134,824</b>	<b>145,656</b>	-	-
<b>9025 - Operations Supervisor Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	71,580	-	-
60130 - Salary Related	-	-	-	-	27,451	-	-
60140 - Insurance Benefits	-	-	-	-	25,028	-	-
<b>9025 - Operations Supervisor Budget</b>	-	-	-	-	<b>124,059</b>	-	-
<b>9063 - Project Manager (NR) Budgeted FTE</b>	-	-	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	-	-
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	-	-
<b>9063 - Project Manager (NR) Budget</b>	-	-	<b>141,574</b>	<b>141,574</b>	<b>157,438</b>	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>30.81</b>	<b>31.30</b>	<b>36.28</b>	<b>36.98</b>	<b>40.25</b>	-	-
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	-	-
<b>9361 - Program Supervisor Budget</b>	<b>4,554,786</b>	<b>4,846,889</b>	<b>5,894,112</b>	<b>6,003,342</b>	<b>6,781,988</b>	-	-
<b>9364 - Manager 2 Budgeted FTE</b>	<b>0.98</b>	<b>0.98</b>	<b>0.98</b>	<b>0.98</b>	<b>0.98</b>	-	-
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	-	-
<b>9364 - Manager 2 Budget</b>	<b>193,212</b>	<b>191,635</b>	<b>194,682</b>	<b>194,682</b>	<b>195,358</b>	-	-

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<b>9365 - Manager Senior Budgeted FTE</b>	<b>4.01</b>	<b>2.85</b>	<b>3.00</b>	<b>3.00</b>	<b>2.98</b>	-	-
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	-	-
<b>9365 - Manager Senior Budget</b>	<b>816,578</b>	<b>582,368</b>	<b>635,407</b>	<b>635,407</b>	<b>660,035</b>	-	-
<b>9366 - Quality Manager Budgeted FTE</b>	<b>0.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	-	-
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	-	-
<b>9366 - Quality Manager Budget</b>	<b>159,024</b>	<b>351,429</b>	<b>376,575</b>	<b>376,575</b>	<b>401,472</b>	-	-
<b>9602 - Division Director 2 Budgeted FTE</b>	<b>1.85</b>	<b>1.85</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	-	-
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	-	-
<b>9602 - Division Director 2 Budget</b>	<b>366,292</b>	<b>400,476</b>	<b>314,281</b>	<b>314,281</b>	<b>339,007</b>	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	<b>10.21</b>	<b>10.21</b>	<b>11.05</b>	<b>11.05</b>	<b>11.05</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	<b>1,817,682</b>	<b>1,832,295</b>	<b>2,068,813</b>	<b>2,068,813</b>	<b>2,186,898</b>	-	-
<b>Federal/State Program Fund - Position Budget Total</b>	<b>66,283,776</b>	<b>68,800,775</b>	<b>83,306,514</b>	<b>83,301,469</b>	<b>92,515,984</b>	-	-
<b>Federal/State Program Fund - Salary Adjustments</b>	<b>(188,250)</b>	-	<b>(62,154)</b>	<b>(59,620)</b>	-	-	-
<b>Federal/State Program Fund - FTE Position Total</b>	<b>608.22</b>	<b>605.90</b>	<b>708.43</b>	<b>708.43</b>	<b>748.41</b>	-	-
<b>Federal/State Program Fund - Adjusted Position Budget Total</b>	<b>66,095,526</b>	<b>68,800,775</b>	<b>83,244,360</b>	<b>83,241,849</b>	<b>92,515,984</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Human Services**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
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)	-	-	-	-	-
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>33,136,857</b>	<b>56,818,259</b>	<b>58,514,758</b>	<b>61,462,674</b>	<b>12,376,936</b>	-	-
<b>Internal Services</b>							
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	-	-	-	-	-
<b>Internal Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>57,153</b>	<b>690,269</b>	<b>411,355</b>	<b>523,550</b>	-	-	-
<b>Materials &amp; Supplies</b>							
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**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	<b>43,719</b>	<b>140,663</b>	<b>46,108</b>	<b>46,108</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
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	-	-	-
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	<b>1,094,703</b>	<b>4,969,665</b>	<b>6,560,507</b>	<b>6,560,507</b>	<b>2,306,226</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	<b>34,332,431</b>	<b>62,618,856</b>	<b>65,532,728</b>	<b>68,592,839</b>	<b>14,683,162</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**County Human Services**

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

\* Revised as of Jan 1, 2023



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

**County Human Services**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6247 - Victim Advocate Budgeted FTE</b>	-	-	-	-	<b>2.00</b>	-	-
60000 - Permanent	-	-	-	-	131,148	-	-
60130 - Salary Related	-	-	-	-	48,983	-	-
60140 - Insurance Benefits	-	-	-	-	49,220	-	-
<b>6247 - Victim Advocate Budget</b>	-	-	-	-	<b>229,351</b>	-	-
<b>6297 - Case Manager 2 Budgeted FTE</b>	-	-	<b>12.00</b>	<b>12.00</b>	<b>10.00</b>	-	-
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	-	-
<b>6297 - Case Manager 2 Budget</b>	-	-	<b>1,220,388</b>	<b>1,220,388</b>	<b>1,158,979</b>	-	-
<b>6300 - Eligibility Specialist Budgeted FTE</b>	-	-	<b>6.00</b>	<b>6.00</b>	-	-	-
60000 - Permanent	-	-	298,416	298,416	-	-	-
60130 - Salary Related	-	-	111,192	111,192	-	-	-
60140 - Insurance Benefits	-	-	133,656	133,656	-	-	-
<b>6300 - Eligibility Specialist Budget</b>	-	-	<b>543,264</b>	<b>543,264</b>	-	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9361 - Program Supervisor Budget</b>	-	-	<b>154,111</b>	<b>154,111</b>	<b>288,851</b>	-	-
<b>Coronavirus (COVID-19) Response Fund - Position Budget Total</b>	-	-	<b>4,034,686</b>	<b>4,034,686</b>	<b>2,306,226</b>	-	-
Coronavirus (COVID-19) Response Fund - Salary Adjustments	-	-	(593,266)	(593,266)	-	-	-
<b>Coronavirus (COVID-19) Response Fund - FTE Position Total</b>	-	-	<b>42.50</b>	<b>42.50</b>	<b>20.00</b>	-	-
<b>Coronavirus (COVID-19) Response Fund - Adjusted Position Budget Total</b>	-	-	<b>3,441,420</b>	<b>3,441,420</b>	<b>2,306,226</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Human Services**

<b>1521 - Supportive Housing Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	-	-	<b>1.00</b>	-	-	-	-
60000 - Permanent	-	-	41,885	-	-	-	-
60130 - Salary Related	-	-	15,607	-	-	-	-
60140 - Insurance Benefits	-	-	21,745	-	-	-	-
<b>6001 - Office Assistant 2 Budget</b>	-	-	<b>79,237</b>	-	-	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6021 - Program Specialist Budget</b>	-	-	<b>369,819</b>	<b>369,819</b>	<b>397,807</b>	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6073 - Data Analyst Budget</b>	-	-	<b>114,479</b>	<b>114,479</b>	<b>121,561</b>	-	-
<b>6074 - Data Technician Budgeted FTE</b>	-	-	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	-	-
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	-	-
<b>6074 - Data Technician Budget</b>	-	-	<b>48,760</b>	<b>48,760</b>	<b>51,775</b>	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6088 - Program Specialist Senior Budget</b>	-	-	<b>151,042</b>	<b>151,042</b>	<b>152,063</b>	-	-
<b>6296 - Case Manager Senior Budgeted FTE</b>	-	-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6296 - Case Manager Senior Budget</b>	-	-	<b>436,500</b>	<b>436,500</b>	<b>480,426</b>	-	-
<b>6297 - Case Manager 2 Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	61,826	-	-
60130 - Salary Related	-	-	-	-	23,092	-	-
60140 - Insurance Benefits	-	-	-	-	24,350	-	-
<b>6297 - Case Manager 2 Budget</b>	-	-	-	-	<b>109,268</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Human Services**

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

\* Revised as of Jan 1, 2023

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

**County Human Services**

<b>1522 - Preschool for All Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
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	-	-
<b>Contractual Services Total - Preschool for All Program Fund</b>	<b>2,195,873</b>	<b>1,425,363</b>	<b>44,889,000</b>	<b>44,889,000</b>	<b>71,581,060</b>	-	-
<b>Debt Service</b>							
60490 - Principal	-	8,030,300	-	-	-	-	-
60500 - Interest Expense	23,943	48,427	-	-	-	-	-
<b>Debt Service Total - Preschool for All Program Fund</b>	<b>23,943</b>	<b>8,078,727</b>	-	-	-	-	-
<b>Internal Services</b>							
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	-	-	-	-	-
<b>Internal Services Total - Preschool for All Program Fund</b>	<b>63,387</b>	<b>880,491</b>	<b>1,801,522</b>	<b>1,801,811</b>	<b>1,360,375</b>	-	-
<b>Materials &amp; Supplies</b>							
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	-	-
<b>Materials &amp; Supplies Total - Preschool for All Program Fund</b>	<b>13,979</b>	<b>50,628</b>	<b>133,100</b>	<b>118,884</b>	<b>356,663</b>	-	-
<b>Personnel</b>							
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**

<b>1522 - Preschool for All Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-	-	-	-
<b>Personnel Total - Preschool for All Program Fund</b>	<b>249,537</b>	<b>2,000,479</b>	<b>3,350,084</b>	<b>3,364,011</b>	<b>5,694,186</b>	-	-
<b>Operating Expenses Total - Preschool for All Program Fund</b>	<b>2,546,718</b>	<b>12,435,688</b>	<b>50,173,706</b>	<b>50,173,706</b>	<b>78,992,284</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Human Services**

<b>1522 - Preschool for All Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6002 - Office Assistant Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6002 - Office Assistant Senior Budget</b>	-	<b>88,101</b>	<b>92,989</b>	<b>92,989</b>	<b>101,703</b>	-	-
<b>6015 - Contract Specialist Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6015 - Contract Specialist Budget</b>	-	-	<b>118,856</b>	<b>118,856</b>	<b>252,933</b>	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	-	<b>2.00</b>	<b>1.00</b>	<b>1.67</b>	<b>5.00</b>	-	-
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	-	-
<b>6021 - Program Specialist Budget</b>	-	<b>217,188</b>	<b>126,306</b>	<b>208,536</b>	<b>661,072</b>	-	-
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6030 - Finance Specialist 2 Budget</b>	-	<b>114,203</b>	<b>120,530</b>	<b>120,530</b>	<b>131,170</b>	-	-
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6031 - Contract Specialist Senior Budget</b>	-	<b>135,836</b>	<b>147,010</b>	<b>147,010</b>	<b>301,005</b>	-	-
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6032 - Finance Specialist Senior Budget</b>	-	<b>145,286</b>	<b>153,670</b>	<b>153,670</b>	<b>146,789</b>	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	-	-	-	-
60000 - Permanent	-	63,997	66,357	-	-	-	-
60130 - Salary Related	-	24,268	24,725	-	-	-	-
60140 - Insurance Benefits	-	22,867	23,397	-	-	-	-
<b>6073 - Data Analyst Budget</b>	-	<b>111,132</b>	<b>114,479</b>	-	-	-	-

\* Revised as of Jan 1, 2023

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

**County Human Services**

<b>1522 - Preschool for All Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6086 - Research Evaluation Analyst 2 Budgeted FTE</b>	-	-	-	<b>1.00</b>	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	66,357	72,516	-	-
60130 - Salary Related	-	-	-	24,725	27,085	-	-
60140 - Insurance Benefits	-	-	-	23,397	25,093	-	-
<b>6086 - Research Evaluation Analyst 2 Budget</b>	-	-	-	<b>114,479</b>	<b>124,694</b>	-	-
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6087 - Research Evaluation Analyst Senior Budget</b>	-	<b>135,539</b>	<b>143,375</b>	<b>143,375</b>	<b>175,310</b>	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	-	-
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	-	-
<b>6088 - Program Specialist Senior Budget</b>	-	<b>509,758</b>	<b>561,022</b>	<b>561,022</b>	<b>759,454</b>	-	-
<b>6178 - Program Communications Specialist Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>0.33</b>	<b>1.00</b>	-	-
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	-	-
<b>6178 - Program Communications Specialist Budget</b>	-	<b>108,594</b>	<b>114,479</b>	<b>38,115</b>	<b>118,788</b>	-	-
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6200 - Program Communications Coordinator Budget</b>	-	<b>132,438</b>	<b>136,189</b>	<b>136,189</b>	<b>154,934</b>	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	83,917	-	-
60130 - Salary Related	-	-	-	-	31,343	-	-
60140 - Insurance Benefits	-	-	-	-	25,885	-	-
<b>6456 - Data Analyst Senior Budget</b>	-	-	-	-	<b>141,145</b>	-	-
<b>6500 - Operations Process Specialist Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6500 - Operations Process Specialist Budget</b>	-	-	<b>114,479</b>	<b>114,479</b>	<b>246,255</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Human Services**

<b>1522 - Preschool for All Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6501 - Business Process Consultant Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6501 - Business Process Consultant Budget</b>	-	-	<b>137,935</b>	<b>137,935</b>	<b>318,023</b>	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	-	-
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	-	-
<b>9361 - Program Supervisor Budget</b>	-	<b>288,990</b>	<b>334,197</b>	<b>334,197</b>	<b>670,869</b>	-	-
<b>9364 - Manager 2 Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	115,000	-	-
60130 - Salary Related	-	-	-	-	44,103	-	-
60140 - Insurance Benefits	-	-	-	-	28,046	-	-
<b>9364 - Manager 2 Budget</b>	-	-	-	-	<b>187,149</b>	-	-
<b>9365 - Manager Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.58</b>	<b>2.00</b>	-	-
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	-	-
<b>9365 - Manager Senior Budget</b>	-	<b>183,759</b>	<b>211,238</b>	<b>320,583</b>	<b>429,901</b>	-	-
<b>9602 - Division Director 2 Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9602 - Division Director 2 Budget</b>	-	<b>208,931</b>	<b>215,860</b>	<b>215,860</b>	<b>233,471</b>	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>0.42</b>	<b>1.00</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	-	<b>164,315</b>	<b>173,476</b>	<b>72,192</b>	<b>169,247</b>	-	-
<b>9710 - Management Analyst Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9710 - Management Analyst Budget</b>	-	<b>156,110</b>	<b>171,479</b>	<b>171,479</b>	<b>185,221</b>	-	-

\* Revised as of Jan 1, 2023



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

**County Human Services**

<b>1522 - Preschool for All Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	-	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	-	-
<b>9748 - Human Resources Analyst Senior Budget</b>	-	<b>153,423</b>	<b>173,444</b>	<b>173,444</b>	<b>185,053</b>	-	-
<b>Preschool for All Program Fund - Position Budget Total</b>	-	<b>2,853,603</b>	<b>3,361,013</b>	<b>3,374,940</b>	<b>5,694,186</b>	-	-
Preschool for All Program Fund - Salary Adjustments	-	-	(10,929)	(10,929)	-	-	-
<b>Preschool for All Program Fund - FTE Position Total</b>	-	<b>21.00</b>	<b>23.00</b>	<b>23.00</b>	<b>37.00</b>	-	-
<b>Preschool for All Program Fund - Adjusted Position Budget Total</b>	-	<b>2,853,603</b>	<b>3,350,084</b>	<b>3,364,011</b>	<b>5,694,186</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Management**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
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	-	-
<b>County Management - Operating Expenses Total</b>	<b>159,419,275</b>	<b>195,453,472</b>	<b>232,229,645</b>	<b>232,644,884</b>	<b>241,233,650</b>	<b>-</b>	<b>-</b>
<b>    Budgeted FTE Total</b>	<b>271.75</b>	<b>287.00</b>	<b>293.00</b>	<b>293.00</b>	<b>295.00</b>	<b>-</b>	<b>-</b>
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
1000 - General Fund	622,224	501,644	-	-	-	-	-
<b>County Management - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>622,224</b>	<b>501,644</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>County Management - Expenditures Total</b>	<b>160,041,500</b>	<b>195,955,116</b>	<b>232,229,645</b>	<b>232,644,884</b>	<b>241,233,650</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**County Management**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	45,976	16,677	-	-	-	-	-
<b>Capital Outlay Total - General Fund</b>	<b>45,976</b>	<b>16,677</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
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	-	-
<b>Contractual Services Total - General Fund</b>	<b>2,843,388</b>	<b>4,240,466</b>	<b>6,554,624</b>	<b>6,554,624</b>	<b>11,164,856</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - General Fund</b>	<b>5,245,222</b>	<b>5,435,672</b>	<b>5,831,342</b>	<b>5,831,342</b>	<b>5,648,324</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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)	-	-	-	-	-
<b>Materials &amp; Supplies Total - General Fund</b>	<b>1,133,437</b>	<b>1,184,506</b>	<b>1,726,465</b>	<b>1,726,465</b>	<b>1,896,041</b>	-	-
<b>Personnel</b>							
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	-	-
<b>Personnel Total - General Fund</b>	<b>33,447,160</b>	<b>35,207,566</b>	<b>42,650,688</b>	<b>42,650,688</b>	<b>46,093,687</b>	-	-
<b>Operating Expenses Total - General Fund</b>	<b>42,715,182</b>	<b>46,084,888</b>	<b>56,763,119</b>	<b>56,763,119</b>	<b>64,802,908</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Management**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>2.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	-	-
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	-	-
<b>6001 - Office Assistant 2 Budget</b>	<b>205,372</b>	<b>131,020</b>	<b>140,388</b>	<b>140,388</b>	<b>146,766</b>	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	-	-
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	-	-
<b>6002 - Office Assistant Senior Budget</b>	<b>43,855</b>	<b>46,362</b>	<b>46,623</b>	<b>46,623</b>	<b>50,694</b>	-	-
<b>6005 - Executive Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6005 - Executive Specialist Budget</b>	<b>101,812</b>	<b>107,588</b>	<b>113,500</b>	<b>113,500</b>	<b>123,224</b>	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6021 - Program Specialist Budget</b>	<b>369,098</b>	<b>383,456</b>	<b>406,554</b>	<b>406,554</b>	<b>447,069</b>	-	-
<b>6025 - A &amp; T Collection Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6025 - A &amp; T Collection Specialist Budget</b>	<b>104,931</b>	<b>110,815</b>	<b>114,811</b>	<b>114,811</b>	<b>121,913</b>	-	-
<b>6026 - Budget Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6026 - Budget Analyst Budget</b>	<b>139,624</b>	<b>146,977</b>	<b>155,454</b>	<b>155,454</b>	<b>168,522</b>	-	-
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6029 - Finance Specialist 1 Budget</b>	<b>218,674</b>	<b>103,812</b>	<b>109,438</b>	<b>109,438</b>	<b>128,080</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Management**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	<b>13.50</b>	<b>14.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	-	-
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	-	-
<b>6030 - Finance Specialist 2 Budget</b>	<b>1,603,029</b>	<b>1,802,257</b>	<b>1,791,625</b>	<b>1,791,625</b>	<b>1,889,003</b>	-	-
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	-	-
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	-	-
<b>6031 - Contract Specialist Senior Budget</b>	<b>641,473</b>	<b>688,724</b>	<b>727,870</b>	<b>727,870</b>	<b>792,585</b>	-	-
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	<b>17.00</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	-	-
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	-	-
<b>6032 - Finance Specialist Senior Budget</b>	<b>2,296,568</b>	<b>2,414,919</b>	<b>2,402,048</b>	<b>2,402,048</b>	<b>2,525,862</b>	-	-
<b>6042 - Property Appraiser 2 Budgeted FTE</b>	<b>35.00</b>	<b>33.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	-	-
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	-	-
<b>6042 - Property Appraiser 2 Budget</b>	<b>4,526,274</b>	<b>4,408,653</b>	<b>2,630,975</b>	<b>2,630,975</b>	<b>2,827,166</b>	-	-
<b>6044 - Property Appraiser 3 Budgeted FTE</b>	<b>7.00</b>	<b>6.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6044 - Property Appraiser 3 Budget</b>	<b>973,730</b>	<b>861,204</b>	<b>595,070</b>	<b>595,070</b>	<b>644,671</b>	-	-
<b>6045 - Tax Exemption Specialist Budgeted FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6045 - Tax Exemption Specialist Budget</b>	<b>497,133</b>	<b>517,244</b>	<b>539,627</b>	<b>539,627</b>	<b>578,362</b>	-	-
<b>6051 - Property Appraiser 1 Budgeted FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	-	-
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	-	-
<b>6051 - Property Appraiser 1 Budget</b>	<b>830,866</b>	<b>873,510</b>	<b>761,358</b>	<b>761,358</b>	<b>816,850</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Management**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6055 - Business Systems Analyst Senior Budgeted FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	-	-
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	-	-
<b>6055 - Business Systems Analyst Senior Budget</b>	<b>546,711</b>	<b>761,679</b>	<b>1,209,868</b>	<b>1,209,868</b>	<b>1,304,007</b>	-	-
<b>6063 - Project Manager Represented Budgeted FTE</b>	<b>2.00</b>	-	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6063 - Project Manager Represented Budget</b>	<b>312,671</b>	-	<b>168,096</b>	<b>168,096</b>	<b>343,597</b>	-	-
<b>6064 - Business Systems Analyst Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	98,835	-	-	-	-	-
60130 - Salary Related	-	37,478	-	-	-	-	-
60140 - Insurance Benefits	-	25,713	-	-	-	-	-
<b>6064 - Business Systems Analyst Budget</b>	-	<b>162,026</b>	-	-	-	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6073 - Data Analyst Budget</b>	<b>339,380</b>	<b>355,048</b>	<b>374,879</b>	<b>374,879</b>	<b>407,640</b>	-	-
<b>6082 - GIS Technician Senior Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6082 - GIS Technician Senior Budget</b>	<b>246,010</b>	<b>254,565</b>	<b>246,287</b>	<b>246,287</b>	<b>268,042</b>	-	-
<b>6111 - Procurement Analyst Senior Budgeted FTE</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	-	-
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	-	-
<b>6111 - Procurement Analyst Senior Budget</b>	<b>497,266</b>	<b>694,960</b>	<b>724,721</b>	<b>724,721</b>	<b>788,761</b>	-	-
<b>6112 - Procurement Analyst Budgeted FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6112 - Procurement Analyst Budget</b>	<b>339,108</b>	<b>503,667</b>	<b>511,980</b>	<b>511,980</b>	<b>552,535</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Management**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6114 - Property Management Specialist Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6114 - Property Management Specialist Senior Budget</b>	<b>150,281</b>	<b>154,767</b>	<b>159,528</b>	<b>159,528</b>	<b>169,409</b>	-	-
<b>6127 - Commercial and Industrial Property Appraiser 2 Budgeted FTE</b>	-	<b>2.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	-	-
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	-	-
<b>6127 - Commercial and Industrial Property Appraiser 2 Budget</b>	-	<b>252,786</b>	<b>2,126,652</b>	<b>2,126,652</b>	<b>2,238,154</b>	-	-
<b>6128 - Commercial and Industrial Property Appraiser Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6128 - Commercial and Industrial Property Appraiser Senior Budget</b>	-	<b>136,505</b>	<b>586,072</b>	<b>586,072</b>	<b>654,913</b>	-	-
<b>6405 - Development Analyst Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6405 - Development Analyst Budget</b>	<b>480,953</b>	<b>490,544</b>	<b>521,793</b>	<b>521,793</b>	<b>559,053</b>	-	-
<b>6450 - Assessment &amp; Taxation Technician 1 Budgeted FTE</b>	<b>24.00</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	-	-
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	-	-
<b>6450 - Assessment &amp; Taxation Technician 1 Budget</b>	<b>2,280,474</b>	<b>2,455,832</b>	<b>2,580,660</b>	<b>2,580,660</b>	<b>2,672,355</b>	-	-
<b>6451 - Assessment &amp; Taxation Technician 2 Budgeted FTE</b>	<b>18.00</b>	<b>18.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	-	-
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	-	-
<b>6451 - Assessment &amp; Taxation Technician 2 Budget</b>	<b>1,866,912</b>	<b>1,939,852</b>	<b>2,219,933</b>	<b>2,219,933</b>	<b>2,340,865</b>	-	-

\* Revised as of Jan 1, 2023



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

**County Management**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	-	-
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	-	-
<b>6456 - Data Analyst Senior Budget</b>	<b>721,819</b>	<b>752,503</b>	<b>787,521</b>	<b>787,521</b>	<b>847,704</b>	-	-
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9005 - Administrative Analyst Senior Budget</b>	<b>155,564</b>	<b>154,031</b>	<b>309,052</b>	<b>309,052</b>	<b>329,304</b>	-	-
<b>9006 - Administrative Analyst (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9006 - Administrative Analyst (NR) Budget</b>	<b>137,986</b>	<b>140,329</b>	<b>149,660</b>	<b>149,660</b>	<b>158,528</b>	-	-
<b>9011 - Office Assistant 2 (NR) Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	51,924	-	-	-	-	-	-
60130 - Salary Related	22,498	-	-	-	-	-	-
60140 - Insurance Benefits	21,521	-	-	-	-	-	-
<b>9011 - Office Assistant 2 (NR) Budget</b>	<b>95,943</b>	-	-	-	-	-	-
<b>9025 - Operations Supervisor Budgeted FTE</b>	<b>3.00</b>	-	-	-	-	-	-
60000 - Permanent	217,627	(2)	-	-	-	-	-
60130 - Salary Related	80,869	-	-	-	-	-	-
60140 - Insurance Benefits	69,356	-	-	-	-	-	-
<b>9025 - Operations Supervisor Budget</b>	<b>367,852</b>	<b>(2)</b>	-	-	-	-	-
<b>9043 - Research Evaluation Analyst Senior (NR) Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9043 - Research Evaluation Analyst Senior (NR) Budget</b>	<b>322,074</b>	<b>334,492</b>	<b>357,080</b>	<b>357,080</b>	<b>367,057</b>	-	-
<b>9061 - Human Resources Technician (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	58,003	59,053	-	-	-	-	-
60130 - Salary Related	21,554	22,984	-	-	-	-	-
60140 - Insurance Benefits	21,992	22,828	-	-	-	-	-
<b>9061 - Human Resources Technician (NR) Budget</b>	<b>101,549</b>	<b>104,865</b>	-	-	-	-	-

\* Revised as of Jan 1, 2023

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

**County Management**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>9080 - Human Resources Analyst 1 Budget</b>	<b>254,731</b>	<b>251,468</b>	<b>392,684</b>	<b>392,684</b>	<b>421,362</b>	-	-
<b>9335 - Finance Supervisor Budgeted FTE</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9335 - Finance Supervisor Budget</b>	<b>501,385</b>	<b>339,169</b>	<b>357,048</b>	<b>357,048</b>	<b>375,310</b>	-	-
<b>9336 - Finance Manager Budgeted FTE</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	-	-
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	-	-
<b>9336 - Finance Manager Budget</b>	<b>1,229,392</b>	<b>1,414,953</b>	<b>1,477,446</b>	<b>1,477,446</b>	<b>1,565,672</b>	-	-
<b>9337 - Payroll Tax Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9337 - Payroll Tax Specialist Budget</b>	<b>119,603</b>	<b>123,405</b>	<b>131,487</b>	<b>131,487</b>	<b>142,029</b>	-	-
<b>9338 - Finance Manager Senior Budgeted FTE</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>2.90</b>	-	-
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	-	-
<b>9338 - Finance Manager Senior Budget</b>	<b>425,307</b>	<b>422,264</b>	<b>468,646</b>	<b>468,646</b>	<b>755,677</b>	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>8.00</b>	<b>11.00</b>	<b>11.00</b>	<b>5.25</b>	<b>5.00</b>	-	-
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	-	-
<b>9361 - Program Supervisor Budget</b>	<b>1,230,744</b>	<b>1,702,999</b>	<b>1,806,646</b>	<b>835,816</b>	<b>860,405</b>	-	-
<b>9364 - Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9364 - Manager 2 Budget</b>	<b>182,056</b>	<b>188,112</b>	<b>200,956</b>	<b>200,956</b>	<b>214,264</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Management**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9365 - Manager Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9365 - Manager Senior Budget</b>	<b>198,637</b>	<b>196,214</b>	<b>209,656</b>	<b>209,656</b>	<b>226,184</b>	-	-
<b>9605 - County Assessor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9605 - County Assessor Budget</b>	<b>267,225</b>	<b>265,807</b>	<b>283,900</b>	<b>283,900</b>	<b>301,247</b>	-	-
<b>9613 - Department Director 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	212,475	210,002	-	-	-	-	-
60130 - Salary Related	92,066	85,609	-	-	-	-	-
60140 - Insurance Benefits	33,964	33,772	-	-	-	-	-
<b>9613 - Department Director 2 Budget</b>	<b>338,505</b>	<b>329,383</b>	-	-	-	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>8.75</b>	<b>9.00</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	<b>348,510</b>	<b>351,980</b>	<b>370,681</b>	<b>1,539,664</b>	<b>1,711,039</b>	-	-
<b>9618 - Deputy County Assessor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9618 - Deputy County Assessor Budget</b>	<b>215,052</b>	<b>215,500</b>	<b>227,338</b>	<b>227,338</b>	<b>239,329</b>	-	-
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	<b>5.75</b>	<b>6.75</b>	<b>7.75</b>	<b>7.75</b>	<b>7.75</b>	-	-
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	-	-
<b>9621 - Human Resources Manager 2 Budget</b>	<b>1,268,970</b>	<b>1,469,160</b>	<b>1,731,469</b>	<b>1,731,469</b>	<b>1,817,370</b>	-	-
<b>9630 - Chief Appraiser Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9630 - Chief Appraiser Budget</b>	<b>211,142</b>	<b>208,572</b>	<b>216,982</b>	<b>216,982</b>	<b>227,864</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Management**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9636 - Office Assistant Senior (NR) Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9636 - Office Assistant Senior (NR) Budget</b>	-	<b>108,080</b>	<b>116,514</b>	<b>116,514</b>	<b>123,146</b>	-	-
<b>9662 - Deputy Chief Human Resources Officer Budgeted FTE</b>	-	-	-	-	<b>0.60</b>	-	-
60000 - Permanent	-	-	-	-	121,345	-	-
60130 - Salary Related	-	-	-	-	44,971	-	-
60140 - Insurance Benefits	-	-	-	-	21,072	-	-
<b>9662 - Deputy Chief Human Resources Officer Budget</b>	-	-	-	-	<b>187,388</b>	-	-
<b>9668 - Chief Human Resources Officer Budgeted FTE</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	-	-
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	-	-
<b>9668 - Chief Human Resources Officer Budget</b>	<b>213,258</b>	<b>202,445</b>	<b>215,920</b>	<b>215,920</b>	<b>221,915</b>	-	-
<b>9669 - Human Resources Manager Senior Budgeted FTE</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.00</b>	-	-
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	-	-
<b>9669 - Human Resources Manager Senior Budget</b>	<b>479,705</b>	<b>479,844</b>	<b>478,805</b>	<b>478,805</b>	<b>266,745</b>	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	-	-
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	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budget</b>	<b>257,172</b>	<b>547,308</b>	<b>593,638</b>	<b>593,638</b>	<b>480,096</b>	-	-
<b>9710 - Management Analyst Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9710 - Management Analyst Budget</b>	<b>167,824</b>	<b>329,576</b>	<b>176,451</b>	<b>176,451</b>	<b>185,790</b>	-	-
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	-	-
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	-	-
<b>9715 - Human Resources Manager 1 Budget</b>	<b>2,257,241</b>	<b>2,277,259</b>	<b>2,375,013</b>	<b>2,375,013</b>	<b>2,504,212</b>	-	-

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

**County Management**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9720 - Operations Administrator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-
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	-	-	-	-
<b>9720 - Operations Administrator Budget</b>	<b>146,515</b>	<b>145,151</b>	<b>150,898</b>	-	-	-	-
<b>9730 - Budget Analyst Senior Budgeted FTE</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	-	-
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	-	-
<b>9730 - Budget Analyst Senior Budget</b>	<b>845,717</b>	<b>1,024,080</b>	<b>1,112,262</b>	<b>1,112,262</b>	<b>1,167,590</b>	-	-
<b>9731 - Economist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9731 - Economist Budget</b>	<b>175,974</b>	<b>176,543</b>	<b>224,678</b>	<b>224,678</b>	<b>239,329</b>	-	-
<b>9734 - Budget Analyst Principal Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9734 - Budget Analyst Principal Budget</b>	<b>357,730</b>	<b>363,369</b>	<b>400,902</b>	<b>400,902</b>	<b>433,541</b>	-	-
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>6.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	-	-
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	-	-
<b>9748 - Human Resources Analyst Senior Budget</b>	<b>986,313</b>	<b>1,685,109</b>	<b>1,899,260</b>	<b>1,899,260</b>	<b>2,149,108</b>	-	-
<b>9807 - Investment Officer Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9807 - Investment Officer Budget</b>	<b>174,733</b>	<b>175,304</b>	<b>187,188</b>	<b>187,188</b>	<b>202,399</b>	-	-
<b>9808 - Budget Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9808 - Budget Director Budget</b>	<b>267,688</b>	<b>258,886</b>	<b>273,307</b>	<b>273,307</b>	<b>287,325</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Management**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9810 - Chief Financial Officer Budgeted FTE</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	-	-
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	-	-
<b>9810 - Chief Financial Officer Budget</b>	<b>186,999</b>	<b>186,544</b>	<b>231,242</b>	<b>231,242</b>	<b>250,311</b>	-	-
<b>9811 - Deputy Chief Operating Officer Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9811 - Deputy Chief Operating Officer Budget</b>	-	-	<b>364,936</b>	<b>364,936</b>	<b>393,180</b>	-	-
<b>9812 - Department Director Principal (COO) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9812 - Department Director Principal (COO) Budget</b>	<b>356,182</b>	<b>350,734</b>	<b>376,347</b>	<b>376,347</b>	<b>406,398</b>	-	-
<b>General Fund - Position Budget Total</b>	<b>35,179,302</b>	<b>38,034,208</b>	<b>40,621,423</b>	<b>40,668,678</b>	<b>43,618,916</b>	-	-
<b>General Fund - Salary Adjustments</b>	<b>(467,550)</b>	<b>71,585</b>	<b>72,438</b>	<b>72,438</b>	<b>53,191</b>	-	-
<b>General Fund - FTE Position Total</b>	<b>249.38</b>	<b>260.38</b>	<b>264.38</b>	<b>264.38</b>	<b>266.13</b>	-	-
<b>General Fund - Adjusted Position Budget Total</b>	<b>34,711,752</b>	<b>38,105,793</b>	<b>40,693,861</b>	<b>40,741,116</b>	<b>43,672,107</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Management**

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

\* Revised as of Jan 1, 2023

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

**County Management**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	-	-	750,000	750,000	-	-	-
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	-	-	<b>750,000</b>	<b>750,000</b>	-	-	-
<b>Materials &amp; Supplies</b>							
60200 - Communications	-	165	-	-	-	-	-
60220 - Repairs & Maintenance	-	-	750,000	750,000	-	-	-
60240 - Supplies	-	-	1,011,655	1,011,655	-	-	-
60270 - Local Travel	-	24	-	-	-	-	-
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	-	<b>189</b>	<b>1,761,655</b>	<b>1,761,655</b>	-	-	-
<b>Personnel</b>							
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	-	-	-
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	-	<b>4,484,784</b>	<b>588,345</b>	<b>588,345</b>	-	-	-
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	-	<b>4,484,973</b>	<b>3,100,000</b>	<b>3,100,000</b>	-	-	-

\* Revised as of Jan 1, 2023



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

**County Management**

<b>1522 - Preschool for All Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	-	10,880,627	7,190,541	7,190,541	6,398,520	-	-
<b>Contractual Services Total - Preschool for All Program Fund</b>	<b>-</b>	<b>10,880,627</b>	<b>7,190,541</b>	<b>7,190,541</b>	<b>6,398,520</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - Preschool for All Program Fund</b>	<b>-</b>	<b>16,861</b>	<b>25,052</b>	<b>25,052</b>	<b>22,657</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60240 - Supplies	-	2,297	5,000	5,000	5,000	-	-
<b>Materials &amp; Supplies Total - Preschool for All Program Fund</b>	<b>-</b>	<b>2,297</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
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	-	-
<b>Personnel Total - Preschool for All Program Fund</b>	<b>-</b>	<b>87,796</b>	<b>158,511</b>	<b>158,511</b>	<b>175,087</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Preschool for All Program Fund</b>	<b>-</b>	<b>10,987,581</b>	<b>7,379,104</b>	<b>7,379,104</b>	<b>6,601,264</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**County Management**

<b>1522 - Preschool for All Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	76,337	-	-	-	-	-
60130 - Salary Related	-	28,947	-	-	-	-	-
60140 - Insurance Benefits	-	24,081	-	-	-	-	-
<b>6032 - Finance Specialist Senior Budget</b>	-	<b>129,365</b>	-	-	-	-	-
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6063 - Project Manager Represented Budget</b>	-	<b>154,767</b>	<b>158,511</b>	<b>158,511</b>	<b>175,087</b>	-	-
<b>Preschool for All Program Fund - Position Budget Total</b>	-	<b>284,132</b>	<b>158,511</b>	<b>158,511</b>	<b>175,087</b>	-	-
Preschool for All Program Fund - Salary Adjustments	-	-	-	-	-	-	-
<b>Preschool for All Program Fund - FTE Position Total</b>	-	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
<b>Preschool for All Program Fund - Adjusted Position Budget Total</b>	-	<b>284,132</b>	<b>158,511</b>	<b>158,511</b>	<b>175,087</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Management**

<b>3500 - Risk Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
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	-	-
<b>Contractual Services Total - Risk Management Fund</b>	<b>2,500,598</b>	<b>2,519,321</b>	<b>2,723,045</b>	<b>2,723,045</b>	<b>3,031,671</b>	-	-
<b>Debt Service</b>							
60565 - Internal Loans Remittances	-	7,062,417	-	-	-	-	-
<b>Debt Service Total - Risk Management Fund</b>	-	<b>7,062,417</b>	-	-	-	-	-
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - Risk Management Fund</b>	<b>546,923</b>	<b>542,993</b>	<b>569,415</b>	<b>569,415</b>	<b>550,476</b>	-	-
<b>Materials &amp; Supplies</b>							
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**

<b>3500 - Risk Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Risk Management Fund</b>	<b>108,642,627</b>	<b>117,792,487</b>	<b>155,762,949</b>	<b>156,178,188</b>	<b>159,782,350</b>	-	-
<b>Personnel</b>							
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	-	-	-	-	-
<b>Personnel Total - Risk Management Fund</b>	<b>4,985,402</b>	<b>5,943,950</b>	<b>5,892,013</b>	<b>5,892,013</b>	<b>6,424,981</b>	-	-
<b>Operating Expenses Total - Risk Management Fund</b>	<b>116,675,548</b>	<b>133,861,167</b>	<b>164,947,422</b>	<b>165,362,661</b>	<b>169,789,478</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Management**

<b>3500 - Risk Management Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	-	-
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	-	-
<b>6002 - Office Assistant Senior Budget</b>	<b>43,855</b>	<b>46,362</b>	<b>46,623</b>	<b>46,623</b>	<b>50,694</b>	-	-
<b>6101 - Human Resources Technician Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6101 - Human Resources Technician Budget</b>	<b>198,649</b>	<b>108,684</b>	<b>106,100</b>	<b>106,100</b>	<b>115,344</b>	-	-
<b>6103 - Human Resources Analyst 2 Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6103 - Human Resources Analyst 2 Budget</b>	<b>144,223</b>	<b>266,477</b>	<b>277,687</b>	<b>277,687</b>	<b>159,980</b>	-	-
<b>9061 - Human Resources Technician (NR) Budgeted FTE</b>	<b>1.75</b>	<b>2.00</b>	-	-	-	-	-
60000 - Permanent	107,042	122,018	-	-	-	-	-
60130 - Salary Related	39,777	47,489	-	-	-	-	-
60140 - Insurance Benefits	35,780	45,940	-	-	-	-	-
<b>9061 - Human Resources Technician (NR) Budget</b>	<b>182,599</b>	<b>215,447</b>	-	-	-	-	-
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>9080 - Human Resources Analyst 1 Budget</b>	<b>224,845</b>	<b>115,216</b>	<b>360,984</b>	<b>360,984</b>	<b>391,225</b>	-	-
<b>9338 - Finance Manager Senior Budgeted FTE</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	-	-
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	-	-
<b>9338 - Finance Manager Senior Budget</b>	<b>20,216</b>	<b>20,265</b>	<b>24,354</b>	<b>24,354</b>	<b>25,673</b>	-	-
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	-	-
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	-	-
<b>9621 - Human Resources Manager 2 Budget</b>	<b>492,841</b>	<b>493,006</b>	<b>512,890</b>	<b>512,890</b>	<b>539,780</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Management**

<b>3500 - Risk Management Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9660 - Security Director Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9660 - Security Director Budget</b>	-	-	<b>239,037</b>	<b>239,037</b>	<b>262,307</b>	-	-
<b>9662 - Deputy Chief Human Resources Officer Budgeted FTE</b>	-	-	-	-	<b>0.40</b>	-	-
60000 - Permanent	-	-	-	-	80,896	-	-
60130 - Salary Related	-	-	-	-	29,982	-	-
60140 - Insurance Benefits	-	-	-	-	14,048	-	-
<b>9662 - Deputy Chief Human Resources Officer Budget</b>	-	-	-	-	<b>124,926</b>	-	-
<b>9668 - Chief Human Resources Officer Budgeted FTE</b>	<b>0.37</b>	<b>0.37</b>	<b>0.37</b>	<b>0.37</b>	<b>0.37</b>	-	-
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	-	-
<b>9668 - Chief Human Resources Officer Budget</b>	<b>125,247</b>	<b>118,896</b>	<b>126,811</b>	<b>126,811</b>	<b>130,331</b>	-	-
<b>9669 - Human Resources Manager Senior Budgeted FTE</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	-	-	-
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	-	-	-
<b>9669 - Human Resources Manager Senior Budget</b>	<b>40,153</b>	<b>39,415</b>	<b>40,995</b>	<b>40,995</b>	-	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	-	-
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	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budget</b>	<b>425,041</b>	<b>570,322</b>	<b>582,815</b>	<b>582,815</b>	<b>790,457</b>	-	-
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	-	-
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	-	-
<b>9715 - Human Resources Manager 1 Budget</b>	<b>372,203</b>	<b>536,039</b>	<b>985,472</b>	<b>985,472</b>	<b>815,764</b>	-	-
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	-	-
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	-	-
<b>9748 - Human Resources Analyst Senior Budget</b>	<b>1,144,137</b>	<b>1,329,082</b>	<b>1,404,023</b>	<b>1,404,023</b>	<b>1,670,524</b>	-	-

\* Revised as of Jan 1, 2023

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

**County Management**

<b>3500 - Risk Management Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9810 - Chief Financial Officer Budgeted FTE</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	-	-
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	-	-
<b>9810 - Chief Financial Officer Budget</b>	<b>62,333</b>	<b>62,182</b>	<b>77,081</b>	<b>77,081</b>	<b>83,437</b>	-	-
<b>Risk Management Fund - Position Budget Total</b>	<b>3,476,342</b>	<b>3,921,393</b>	<b>4,784,872</b>	<b>4,784,872</b>	<b>5,160,442</b>	-	-
Risk Management Fund - Salary Adjustments	(93,928)	-	(26,468)	(26,468)	9,009	-	-
<b>Risk Management Fund - FTE Position Total</b>	<b>22.37</b>	<b>24.62</b>	<b>27.62</b>	<b>27.62</b>	<b>27.87</b>	-	-
<b>Risk Management Fund - Adjusted Position Budget Total</b>	<b>3,382,414</b>	<b>3,921,393</b>	<b>4,758,404</b>	<b>4,758,404</b>	<b>5,169,451</b>	-	-

\* Revised as of Jan 1, 2023

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

**District Attorney**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
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	-	-	-	-	-	-	-
<b>District Attorney - Operating Expenses Total</b>	<b>38,015,737</b>	<b>40,197,346</b>	<b>44,883,133</b>	<b>44,883,133</b>	<b>49,647,432</b>	-	-
<b>Budgeted FTE Total</b>	<b>195.20</b>	<b>198.76</b>	<b>208.07</b>	<b>208.07</b>	<b>214.46</b>	-	-
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
1505 - Federal/State Program Fund	37,278	35,940	-	-	-	-	-
1516 - Justice Services Special Ops Fund	5,680	5,819	-	-	-	-	-
<b>District Attorney - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>42,959</b>	<b>41,759</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>District Attorney - Expenditures Total</b>	<b>38,058,696</b>	<b>40,239,105</b>	<b>44,883,133</b>	<b>44,883,133</b>	<b>49,647,432</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023



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

**District Attorney**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	-	-	45,000	45,000	45,000	-	-
<b>Capital Outlay Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
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	-	-
<b>Contractual Services Total - General Fund</b>	<b>472,106</b>	<b>788,896</b>	<b>473,877</b>	<b>473,877</b>	<b>493,877</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - General Fund</b>	<b>3,664,256</b>	<b>3,810,850</b>	<b>4,153,500</b>	<b>4,153,500</b>	<b>4,544,566</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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)	-	-	-	-	-
<b>Materials &amp; Supplies Total - General Fund</b>	<b>947,955</b>	<b>1,047,212</b>	<b>1,125,703</b>	<b>1,125,703</b>	<b>2,581,328</b>	-	-
<b>Personnel</b>							
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	-	-
<b>Personnel Total - General Fund</b>	<b>24,948,340</b>	<b>26,460,752</b>	<b>29,980,462</b>	<b>29,980,462</b>	<b>34,302,363</b>	-	-
<b>Operating Expenses Total - General Fund</b>	<b>30,032,657</b>	<b>32,107,709</b>	<b>35,778,542</b>	<b>35,778,542</b>	<b>41,967,134</b>	-	-

\* Revised as of Jan 1, 2023

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

**District Attorney**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>5053 - District Attorney Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>5053 - District Attorney Budget</b>	<b>113,435</b>	<b>113,064</b>	<b>153,836</b>	<b>153,836</b>	<b>162,004</b>	-	-
<b>6000 - Office Assistant 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6000 - Office Assistant 1 Budget</b>	<b>73,671</b>	<b>77,150</b>	<b>81,130</b>	<b>81,130</b>	<b>80,513</b>	-	-
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>20.65</b>	<b>21.30</b>	<b>20.62</b>	<b>20.62</b>	<b>23.26</b>	-	-
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	-	-
<b>6001 - Office Assistant 2 Budget</b>	<b>1,674,669</b>	<b>1,789,330</b>	<b>1,790,719</b>	<b>1,790,719</b>	<b>2,072,671</b>	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.21</b>	-	-
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	-	-
<b>6002 - Office Assistant Senior Budget</b>	<b>193,484</b>	<b>201,241</b>	<b>209,723</b>	<b>209,723</b>	<b>229,419</b>	-	-
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
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	-	-	-
<b>6029 - Finance Specialist 1 Budget</b>	<b>104,051</b>	<b>110,286</b>	<b>122,246</b>	<b>122,246</b>	-	-	-
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6030 - Finance Specialist 2 Budget</b>	<b>118,985</b>	<b>126,190</b>	<b>119,569</b>	<b>119,569</b>	<b>147,570</b>	-	-
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6032 - Finance Specialist Senior Budget</b>	<b>154,290</b>	<b>157,892</b>	<b>162,768</b>	<b>162,768</b>	<b>313,078</b>	-	-

\* Revised as of Jan 1, 2023

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

**District Attorney**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6033 - Administrative Analyst Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	85,317	-	-
60130 - Salary Related	-	-	-	-	31,866	-	-
60140 - Insurance Benefits	-	-	-	-	25,983	-	-
<b>6033 - Administrative Analyst Budget</b>	-	-	-	-	<b>143,166</b>	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6073 - Data Analyst Budget</b>	<b>127,767</b>	<b>132,156</b>	<b>136,189</b>	<b>136,189</b>	<b>144,610</b>	-	-
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6087 - Research Evaluation Analyst Senior Budget</b>	<b>152,595</b>	<b>161,880</b>	<b>151,371</b>	<b>151,371</b>	<b>164,945</b>	-	-
<b>6112 - Procurement Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6112 - Procurement Analyst Budget</b>	<b>106,958</b>	<b>127,867</b>	<b>121,277</b>	<b>121,277</b>	<b>131,975</b>	-	-
<b>6241 - Legal Assistant Senior Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	-	-
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	-	-
<b>6241 - Legal Assistant Senior Budget</b>	<b>697,029</b>	<b>721,647</b>	<b>867,644</b>	<b>867,644</b>	<b>730,717</b>	-	-
<b>6243 - Legal Assistant 1 Budgeted FTE</b>	<b>11.55</b>	<b>10.55</b>	<b>10.47</b>	<b>10.47</b>	<b>10.50</b>	-	-
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	-	-
<b>6243 - Legal Assistant 1 Budget</b>	<b>1,129,673</b>	<b>1,062,597</b>	<b>1,062,386</b>	<b>1,062,386</b>	<b>1,074,580</b>	-	-
<b>6246 - Legal Assistant 2 Budgeted FTE</b>	<b>7.75</b>	<b>7.75</b>	<b>7.75</b>	<b>7.75</b>	<b>7.75</b>	-	-
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	-	-
<b>6246 - Legal Assistant 2 Budget</b>	<b>862,942</b>	<b>891,629</b>	<b>899,400</b>	<b>899,400</b>	<b>914,444</b>	-	-

\* Revised as of Jan 1, 2023

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

**District Attorney**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6247 - Victim Advocate Budgeted FTE</b>	<b>4.46</b>	<b>4.31</b>	<b>5.61</b>	<b>5.61</b>	<b>4.76</b>	-	-
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	-	-
<b>6247 - Victim Advocate Budget</b>	<b>451,068</b>	<b>449,377</b>	<b>609,005</b>	<b>609,005</b>	<b>555,499</b>	-	-
<b>6249 - District Attorney Investigator Budgeted FTE</b>	<b>3.57</b>	<b>4.11</b>	<b>5.13</b>	<b>5.13</b>	<b>9.56</b>	-	-
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	-	-
<b>6249 - District Attorney Investigator Budget</b>	<b>467,672</b>	<b>570,745</b>	<b>737,417</b>	<b>737,417</b>	<b>1,425,850</b>	-	-
<b>6250 - Support Enforcement Agent Budgeted FTE</b>	<b>1.45</b>	<b>1.26</b>	<b>1.45</b>	<b>1.45</b>	<b>0.67</b>	-	-
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	-	-
<b>6250 - Support Enforcement Agent Budget</b>	<b>140,658</b>	<b>134,144</b>	<b>162,426</b>	<b>162,426</b>	<b>82,510</b>	-	-
<b>6251 - Deputy District Attorney 1 Budgeted FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>10.44</b>	-	-
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	-	-
<b>6251 - Deputy District Attorney 1 Budget</b>	<b>1,901,135</b>	<b>2,018,540</b>	<b>2,030,029</b>	<b>2,030,029</b>	<b>1,862,021</b>	-	-
<b>6252 - Deputy District Attorney 2 Budgeted FTE</b>	<b>17.55</b>	<b>18.59</b>	<b>18.03</b>	<b>18.03</b>	<b>21.40</b>	-	-
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	-	-
<b>6252 - Deputy District Attorney 2 Budget</b>	<b>3,143,267</b>	<b>3,555,519</b>	<b>3,517,380</b>	<b>3,517,380</b>	<b>4,482,178</b>	-	-
<b>6253 - Deputy District Attorney 3 Budgeted FTE</b>	<b>23.24</b>	<b>24.25</b>	<b>29.25</b>	<b>29.25</b>	<b>33.47</b>	-	-
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	-	-
<b>6253 - Deputy District Attorney 3 Budget</b>	<b>5,808,535</b>	<b>6,300,037</b>	<b>7,605,211</b>	<b>7,605,211</b>	<b>8,748,070</b>	-	-
<b>6254 - Deputy District Attorney 4 Budgeted FTE</b>	<b>12.00</b>	<b>12.44</b>	<b>12.44</b>	<b>12.44</b>	<b>12.54</b>	-	-
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	-	-
<b>6254 - Deputy District Attorney 4 Budget</b>	<b>3,748,693</b>	<b>3,900,598</b>	<b>4,004,268</b>	<b>4,004,268</b>	<b>4,231,768</b>	-	-

\* Revised as of Jan 1, 2023

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

**District Attorney**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6406 - Development Analyst Senior Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6406 - Development Analyst Senior Budget</b>	<b>385,632</b>	<b>397,622</b>	<b>417,229</b>	<b>417,229</b>	<b>449,802</b>	-	-
<b>6414 - Systems Administrator Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6414 - Systems Administrator Budget</b>	-	-	<b>163,311</b>	<b>163,311</b>	<b>351,377</b>	-	-
<b>6415 - Information Specialist 1 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6415 - Information Specialist 1 Budget</b>	-	-	<b>117,425</b>	<b>117,425</b>	<b>127,707</b>	-	-
<b>6416 - Information Specialist 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6416 - Information Specialist 2 Budget</b>	<b>135,984</b>	<b>138,636</b>	<b>146,691</b>	<b>146,691</b>	<b>159,508</b>	-	-
<b>6417 - Information Specialist 3 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6417 - Information Specialist 3 Budget</b>	<b>150,946</b>	<b>153,829</b>	<b>167,141</b>	<b>167,141</b>	<b>177,059</b>	-	-
<b>9025 - Operations Supervisor Budgeted FTE</b>	<b>4.11</b>	<b>4.11</b>	<b>4.12</b>	<b>4.12</b>	<b>4.00</b>	-	-
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	-	-
<b>9025 - Operations Supervisor Budget</b>	<b>548,895</b>	<b>546,815</b>	<b>566,692</b>	<b>566,692</b>	<b>528,187</b>	-	-
<b>9400 - Staff Assistant Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>9400 - Staff Assistant Budget</b>	<b>313,767</b>	<b>594,909</b>	<b>644,006</b>	<b>644,006</b>	<b>735,463</b>	-	-

\* Revised as of Jan 1, 2023

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

**District Attorney**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9445 - District Attorney Investigator Chief Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9445 - District Attorney Investigator Chief Budget</b>	<b>215,535</b>	<b>217,847</b>	<b>226,622</b>	<b>226,622</b>	<b>224,337</b>	-	-
<b>9450 - Deputy District Attorney Chief Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>9450 - Deputy District Attorney Chief Budget</b>	<b>1,056,930</b>	<b>1,002,816</b>	<b>1,101,852</b>	<b>1,101,852</b>	<b>1,189,800</b>	-	-
<b>9453 - IT Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9453 - IT Manager 2 Budget</b>	<b>232,818</b>	<b>213,483</b>	<b>243,704</b>	<b>243,704</b>	<b>256,913</b>	-	-
<b>9465 - Deputy District Attorney First Assistant Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9465 - Deputy District Attorney First Assistant Budget</b>	<b>357,064</b>	<b>338,630</b>	<b>372,102</b>	<b>372,102</b>	<b>401,806</b>	-	-
<b>9664 - District Attorney Administrative Manager Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9664 - District Attorney Administrative Manager Budget</b>	<b>440,644</b>	<b>439,898</b>	<b>435,029</b>	<b>435,029</b>	<b>463,412</b>	-	-
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	-	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9715 - Human Resources Manager 1 Budget</b>	-	<b>179,007</b>	<b>336,000</b>	<b>336,000</b>	<b>390,001</b>	-	-

\* Revised as of Jan 1, 2023

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

**District Attorney**

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

\* Revised as of Jan 1, 2023



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

**District Attorney**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
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	-	-
<b>Contractual Services Total - Federal/State Program Fund</b>	<b>692,335</b>	<b>617,185</b>	<b>637,473</b>	<b>637,473</b>	<b>661,987</b>	-	-
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - Federal/State Program Fund</b>	<b>1,318,610</b>	<b>1,285,417</b>	<b>1,358,541</b>	<b>1,358,541</b>	<b>1,475,507</b>	-	-
<b>Materials &amp; Supplies</b>							
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)	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Federal/State Program Fund</b>	<b>53,396</b>	<b>65,485</b>	<b>94,822</b>	<b>94,822</b>	<b>83,994</b>	-	-

\* Revised as of Jan 1, 2023

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

**District Attorney**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Personnel</b>							
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	-	-
<b>Personnel Total - Federal/State Program Fund</b>	<b>5,781,876</b>	<b>5,504,866</b>	<b>5,998,599</b>	<b>5,998,599</b>	<b>5,456,810</b>	-	-
<b>Operating Expenses Total - Federal/State Program Fund</b>	<b>7,846,216</b>	<b>7,472,953</b>	<b>8,089,435</b>	<b>8,089,435</b>	<b>7,678,298</b>	-	-

\* Revised as of Jan 1, 2023

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

**District Attorney**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>6.85</b>	<b>6.20</b>	<b>6.88</b>	<b>6.88</b>	<b>4.24</b>	-	-
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	-	-
<b>6001 - Office Assistant 2 Budget</b>	<b>561,378</b>	<b>532,035</b>	<b>615,253</b>	<b>615,253</b>	<b>401,301</b>	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.79</b>	-	-
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	-	-
<b>6002 - Office Assistant Senior Budget</b>	<b>92,402</b>	<b>90,135</b>	<b>92,100</b>	<b>92,100</b>	<b>79,746</b>	-	-
<b>6085 - Research Evaluation Analyst 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6085 - Research Evaluation Analyst 1 Budget</b>	<b>92,745</b>	<b>98,334</b>	<b>103,728</b>	<b>103,728</b>	<b>112,798</b>	-	-
<b>6243 - Legal Assistant 1 Budgeted FTE</b>	<b>0.45</b>	<b>0.45</b>	<b>0.53</b>	<b>0.53</b>	<b>0.50</b>	-	-
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	-	-
<b>6243 - Legal Assistant 1 Budget</b>	<b>44,342</b>	<b>45,925</b>	<b>54,940</b>	<b>54,940</b>	<b>47,975</b>	-	-
<b>6246 - Legal Assistant 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6246 - Legal Assistant 2 Budget</b>	<b>102,162</b>	<b>108,375</b>	<b>103,526</b>	<b>103,526</b>	<b>109,916</b>	-	-
<b>6247 - Victim Advocate Budgeted FTE</b>	<b>10.54</b>	<b>10.69</b>	<b>10.39</b>	<b>10.39</b>	<b>10.94</b>	-	-
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	-	-
<b>6247 - Victim Advocate Budget</b>	<b>1,098,045</b>	<b>1,159,542</b>	<b>1,177,233</b>	<b>1,177,233</b>	<b>1,298,109</b>	-	-
<b>6249 - District Attorney Investigator Budgeted FTE</b>	<b>3.43</b>	<b>3.45</b>	<b>3.43</b>	<b>3.43</b>	<b>1.00</b>	-	-
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	-	-
<b>6249 - District Attorney Investigator Budget</b>	<b>471,039</b>	<b>491,850</b>	<b>510,588</b>	<b>510,588</b>	<b>147,412</b>	-	-

\* Revised as of Jan 1, 2023

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

**District Attorney**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6250 - Support Enforcement Agent Budgeted FTE</b>	<b>10.55</b>	<b>10.74</b>	<b>10.55</b>	<b>10.55</b>	<b>10.33</b>	-	-
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	-	-
<b>6250 - Support Enforcement Agent Budget</b>	<b>1,114,087</b>	<b>1,180,653</b>	<b>1,207,897</b>	<b>1,207,897</b>	<b>1,254,126</b>	-	-
<b>6251 - Deputy District Attorney 1 Budgeted FTE</b>	-	-	-	-	<b>1.56</b>	-	-
60000 - Permanent	-	-	-	-	177,001	-	-
60130 - Salary Related	-	-	-	-	66,109	-	-
60140 - Insurance Benefits	-	-	-	-	44,981	-	-
<b>6251 - Deputy District Attorney 1 Budget</b>	-	-	-	-	<b>288,091</b>	-	-
<b>6252 - Deputy District Attorney 2 Budgeted FTE</b>	<b>1.40</b>	<b>3.36</b>	<b>2.48</b>	<b>2.48</b>	<b>1.80</b>	-	-
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	-	-
<b>6252 - Deputy District Attorney 2 Budget</b>	<b>276,057</b>	<b>661,135</b>	<b>497,847</b>	<b>497,847</b>	<b>379,126</b>	-	-
<b>6253 - Deputy District Attorney 3 Budgeted FTE</b>	<b>4.76</b>	<b>2.75</b>	<b>2.50</b>	<b>2.50</b>	<b>1.28</b>	-	-
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	-	-
<b>6253 - Deputy District Attorney 3 Budget</b>	<b>1,234,808</b>	<b>776,458</b>	<b>684,073</b>	<b>684,073</b>	<b>390,255</b>	-	-
<b>6254 - Deputy District Attorney 4 Budgeted FTE</b>	-	<b>0.56</b>	<b>0.56</b>	<b>0.56</b>	<b>0.46</b>	-	-
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	-	-
<b>6254 - Deputy District Attorney 4 Budget</b>	-	<b>148,850</b>	<b>160,361</b>	<b>160,361</b>	<b>153,740</b>	-	-
<b>6414 - Systems Administrator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
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	-	-	-
<b>6414 - Systems Administrator Budget</b>	<b>176,920</b>	<b>180,155</b>	<b>166,870</b>	<b>166,870</b>	-	-	-
<b>9025 - Operations Supervisor Budgeted FTE</b>	<b>1.89</b>	<b>1.89</b>	<b>1.88</b>	<b>1.88</b>	<b>2.00</b>	-	-
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	-	-
<b>9025 - Operations Supervisor Budget</b>	<b>243,206</b>	<b>246,370</b>	<b>257,761</b>	<b>257,761</b>	<b>288,012</b>	-	-

\* Revised as of Jan 1, 2023

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

**District Attorney**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9361 - Program Supervisor Budget</b>	<b>305,303</b>	<b>314,421</b>	<b>339,941</b>	<b>339,941</b>	<b>168,364</b>	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	118,435	-	-
60130 - Salary Related	-	-	-	-	49,482	-	-
60140 - Insurance Benefits	-	-	-	-	28,284	-	-
<b>9615 - Manager 1 Budget</b>	-	-	-	-	<b>196,201</b>	-	-
<b>Federal/State Program Fund - Position Budget Total</b>	<b>5,812,494</b>	<b>6,034,238</b>	<b>5,972,118</b>	<b>5,972,118</b>	<b>5,315,172</b>	-	-
<b>Federal/State Program Fund - Salary Adjustments</b>	<b>(9,826)</b>	<b>3,478</b>	<b>(774)</b>	<b>(774)</b>	<b>18,411</b>	-	-
<b>Federal/State Program Fund - FTE Position Total</b>	<b>45.87</b>	<b>46.08</b>	<b>45.21</b>	<b>45.21</b>	<b>38.90</b>	-	-
<b>Federal/State Program Fund - Adjusted Position Budget Total</b>	<b>5,802,668</b>	<b>6,037,716</b>	<b>5,971,344</b>	<b>5,971,344</b>	<b>5,333,583</b>	-	-

\* Revised as of Jan 1, 2023

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

**District Attorney**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	1,864	480	-	-	-	-	-
60170 - Professional Services	-	7,656	-	-	-	-	-
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>1,864</b>	<b>8,136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
60435 - Internal Service Facilities Service Requests	44,932	-	-	-	-	-	-
<b>Internal Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>44,932</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60240 - Supplies	87,062	-	-	-	-	-	-
60290 - Software, Subscription Computing, Maintenance	3,005	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	<b>90,068</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
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	-	-	-
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>608,548</b>	<b>1,013,156</b>	<b>1,013,156</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	<b>136,864</b>	<b>616,683</b>	<b>1,013,156</b>	<b>1,013,156</b>	<b>-</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**District Attorney**

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

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
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	-	-
<b>Health Department - Operating Expenses Total</b>	<b>350,992,351</b>	<b>370,100,039</b>	<b>441,323,332</b>	<b>457,072,055</b>	<b>448,034,088</b>	-	-
<b>    Budgeted FTE Total</b>	<b>1,412.22</b>	<b>1,441.88</b>	<b>1,594.52</b>	<b>1,607.52</b>	<b>1,595.20</b>	-	-
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
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	-	-	-	-	-
<b>Health Department - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>19,878,062</b>	<b>22,014,694</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Health Department - Expenditures Total</b>	<b>370,870,413</b>	<b>392,114,733</b>	<b>441,323,332</b>	<b>457,072,055</b>	<b>448,034,088</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023



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

**Health Department**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	39,661	24,400	-	-	-	-	-
<b>Capital Outlay Total - General Fund</b>	<b>39,661</b>	<b>24,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
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	-	-	-	-	-
<b>Contractual Services Total - General Fund</b>	<b>18,242,838</b>	<b>18,756,207</b>	<b>23,167,229</b>	<b>23,197,229</b>	<b>26,373,487</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - General Fund</b>	<b>25,197,809</b>	<b>14,496,199</b>	<b>16,709,484</b>	<b>16,709,484</b>	<b>17,138,144</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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)	-	-	-	-	-
<b>Materials &amp; Supplies Total - General Fund</b>	<b>7,331,613</b>	<b>6,553,377</b>	<b>7,231,732</b>	<b>7,506,823</b>	<b>6,394,447</b>	-	-
<b>Personnel</b>							
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	-	-
<b>Personnel Total - General Fund</b>	<b>97,831,972</b>	<b>61,854,928</b>	<b>80,706,910</b>	<b>80,676,910</b>	<b>90,662,789</b>	-	-
<b>Operating Expenses Total - General Fund</b>	<b>148,643,893</b>	<b>101,685,110</b>	<b>127,815,355</b>	<b>128,090,446</b>	<b>140,568,867</b>	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>69.43</b>	<b>83.06</b>	<b>20.38</b>	<b>20.38</b>	<b>20.60</b>	-	-
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	-	-
<b>6001 - Office Assistant 2 Budget</b>	<b>5,690,442</b>	<b>7,076,166</b>	<b>1,768,453</b>	<b>1,768,453</b>	<b>1,921,108</b>	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>33.37</b>	<b>41.69</b>	<b>24.10</b>	<b>24.10</b>	<b>19.50</b>	-	-
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	-	-
<b>6002 - Office Assistant Senior Budget</b>	<b>3,154,566</b>	<b>4,020,097</b>	<b>2,434,808</b>	<b>2,434,808</b>	<b>2,088,533</b>	-	-
<b>6003 - Clerical Unit Coordinator Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	63,997	-	-	-	-	-
60130 - Salary Related	-	26,719	-	-	-	-	-
60140 - Insurance Benefits	-	23,187	-	-	-	-	-
<b>6003 - Clerical Unit Coordinator Budget</b>	-	<b>113,903</b>	-	-	-	-	-
<b>6005 - Executive Specialist Budgeted FTE</b>	<b>5.25</b>	<b>5.05</b>	<b>5.75</b>	<b>5.75</b>	<b>5.80</b>	-	-
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	-	-
<b>6005 - Executive Specialist Budget</b>	<b>550,014</b>	<b>559,894</b>	<b>648,437</b>	<b>648,437</b>	<b>704,688</b>	-	-
<b>6011 - Contract Technician Budgeted FTE</b>	<b>1.50</b>	<b>0.50</b>	-	-	-	-	-
60000 - Permanent	84,157	33,940	-	-	-	-	-
60130 - Salary Related	33,893	12,870	-	-	-	-	-
60140 - Insurance Benefits	33,501	13,047	-	-	-	-	-
<b>6011 - Contract Technician Budget</b>	<b>151,551</b>	<b>59,857</b>	-	-	-	-	-
<b>6012 - Medical Assistant Budgeted FTE</b>	<b>11.54</b>	<b>50.13</b>	<b>2.43</b>	<b>2.43</b>	<b>2.80</b>	-	-
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	-	-
<b>6012 - Medical Assistant Budget</b>	<b>1,032,888</b>	<b>4,717,146</b>	<b>237,662</b>	<b>237,662</b>	<b>290,893</b>	-	-
<b>6015 - Contract Specialist Budgeted FTE</b>	<b>3.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	196,328	67,721	-	-	-	-	-
60130 - Salary Related	70,992	25,680	-	-	-	-	-
60140 - Insurance Benefits	66,529	23,457	-	-	-	-	-
<b>6015 - Contract Specialist Budget</b>	<b>333,849</b>	<b>116,858</b>	-	-	-	-	-

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

**Health Department**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6020 - Program Technician Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	-	-	<b>1.46</b>	-	-
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	-	-
<b>6020 - Program Technician Budget</b>	<b>177,428</b>	<b>184,773</b>	-	-	<b>152,595</b>	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	<b>16.73</b>	<b>15.40</b>	<b>15.83</b>	<b>15.83</b>	<b>20.25</b>	-	-
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	-	-
<b>6021 - Program Specialist Budget</b>	<b>1,993,167</b>	<b>1,895,355</b>	<b>2,076,002</b>	<b>2,076,002</b>	<b>2,862,413</b>	-	-
<b>6022 - Program Coordinator Budgeted FTE</b>	<b>3.43</b>	<b>2.97</b>	-	-	-	-	-
60000 - Permanent	221,188	198,337	-	-	-	-	-
60130 - Salary Related	79,983	75,208	-	-	-	-	-
60140 - Insurance Benefits	80,086	73,175	-	-	-	-	-
<b>6022 - Program Coordinator Budget</b>	<b>381,257</b>	<b>346,720</b>	-	-	-	-	-
<b>6024 - Disease Intervention Specialist Budgeted FTE</b>	-	-	-	-	<b>0.50</b>	-	-
60000 - Permanent	-	-	-	-	33,608	-	-
60130 - Salary Related	-	-	-	-	12,795	-	-
60140 - Insurance Benefits	-	-	-	-	12,530	-	-
<b>6024 - Disease Intervention Specialist Budget</b>	-	-	-	-	<b>58,933</b>	-	-
<b>6026 - Budget Analyst Budgeted FTE</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	-	-
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	-	-
<b>6026 - Budget Analyst Budget</b>	<b>570,589</b>	<b>732,701</b>	<b>594,139</b>	<b>594,139</b>	<b>798,660</b>	-	-
<b>6027 - Finance Technician Budgeted FTE</b>	<b>2.80</b>	<b>1.80</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6027 - Finance Technician Budget</b>	<b>267,489</b>	<b>179,837</b>	<b>204,406</b>	<b>204,406</b>	<b>219,586</b>	-	-
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>10.13</b>	<b>12.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	-	-
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	-	-
<b>6029 - Finance Specialist 1 Budget</b>	<b>1,023,898</b>	<b>1,256,079</b>	<b>893,518</b>	<b>893,518</b>	<b>979,771</b>	-	-

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

**Health Department**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	<b>6.50</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	-	-
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	-	-
<b>6030 - Finance Specialist 2 Budget</b>	<b>757,641</b>	<b>978,146</b>	<b>1,022,434</b>	<b>1,022,434</b>	<b>1,094,121</b>	-	-
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	<b>3.00</b>	<b>5.00</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	-	-
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	-	-
<b>6031 - Contract Specialist Senior Budget</b>	<b>397,905</b>	<b>686,796</b>	<b>1,081,608</b>	<b>1,081,608</b>	<b>1,174,066</b>	-	-
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	<b>13.00</b>	<b>13.20</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	-	-
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	-	-
<b>6032 - Finance Specialist Senior Budget</b>	<b>1,732,123</b>	<b>1,869,184</b>	<b>1,595,407</b>	<b>1,595,407</b>	<b>1,726,821</b>	-	-
<b>6033 - Administrative Analyst Budgeted FTE</b>	<b>3.33</b>	<b>5.73</b>	<b>4.66</b>	<b>4.66</b>	<b>6.84</b>	-	-
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	-	-
<b>6033 - Administrative Analyst Budget</b>	<b>381,263</b>	<b>680,012</b>	<b>576,114</b>	<b>576,114</b>	<b>933,108</b>	-	-
<b>6047 - Community Health Specialist 2 Budgeted FTE</b>	<b>23.20</b>	<b>24.24</b>	<b>9.62</b>	<b>9.62</b>	<b>12.21</b>	-	-
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	-	-
<b>6047 - Community Health Specialist 2 Budget</b>	<b>2,180,546</b>	<b>2,405,617</b>	<b>964,334</b>	<b>964,334</b>	<b>1,292,234</b>	-	-
<b>6063 - Project Manager Represented Budgeted FTE</b>	<b>13.70</b>	<b>16.29</b>	<b>13.90</b>	<b>13.90</b>	<b>13.05</b>	-	-
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	-	-
<b>6063 - Project Manager Represented Budget</b>	<b>2,042,725</b>	<b>2,490,232</b>	<b>2,213,347</b>	<b>2,213,347</b>	<b>2,242,048</b>	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	<b>2.55</b>	<b>2.35</b>	<b>1.13</b>	<b>1.13</b>	<b>1.00</b>	-	-
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	-	-
<b>6073 - Data Analyst Budget</b>	<b>305,177</b>	<b>290,956</b>	<b>154,967</b>	<b>154,967</b>	<b>145,042</b>	-	-

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**Health Department**

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<b>6074 - Data Technician Budgeted FTE</b>	-	-	<b>0.38</b>	<b>0.38</b>	<b>0.48</b>	-	-
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	-	-
<b>6074 - Data Technician Budget</b>	-	-	<b>42,630</b>	<b>42,630</b>	<b>57,183</b>	-	-
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	<b>4.10</b>	<b>3.30</b>	<b>3.70</b>	<b>3.70</b>	<b>3.35</b>	-	-
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	-	-
<b>6087 - Research Evaluation Analyst Senior Budget</b>	<b>646,326</b>	<b>533,859</b>	<b>619,007</b>	<b>619,007</b>	<b>599,074</b>	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>19.80</b>	<b>20.96</b>	<b>17.70</b>	<b>17.70</b>	<b>18.04</b>	-	-
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	-	-
<b>6088 - Program Specialist Senior Budget</b>	<b>2,672,651</b>	<b>2,940,287</b>	<b>2,575,606</b>	<b>2,575,606</b>	<b>2,859,610</b>	-	-
<b>6093 - Public Health Vector Specialist Budgeted FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.82</b>	<b>5.82</b>	<b>6.00</b>	-	-
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	-	-
<b>6093 - Public Health Vector Specialist Budget</b>	<b>561,020</b>	<b>574,870</b>	<b>664,653</b>	<b>664,653</b>	<b>738,681</b>	-	-
<b>6111 - Procurement Analyst Senior Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6111 - Procurement Analyst Senior Budget</b>	<b>263,713</b>	<b>292,796</b>	<b>287,051</b>	<b>287,051</b>	<b>305,138</b>	-	-
<b>6115 - Procurement Associate Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6115 - Procurement Associate Budget</b>	<b>97,133</b>	<b>105,450</b>	<b>111,271</b>	<b>111,271</b>	<b>120,985</b>	-	-
<b>6178 - Program Communications Specialist Budgeted FTE</b>	<b>2.91</b>	<b>3.13</b>	<b>2.65</b>	<b>2.65</b>	<b>2.95</b>	-	-
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	-	-
<b>6178 - Program Communications Specialist Budget</b>	<b>316,140</b>	<b>354,473</b>	<b>319,305</b>	<b>319,305</b>	<b>382,457</b>	-	-

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**Health Department**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	<b>3.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>6.80</b>	-	-
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	-	-
<b>6200 - Program Communications Coordinator Budget</b>	<b>563,349</b>	<b>716,666</b>	<b>762,995</b>	<b>762,995</b>	<b>1,111,049</b>	-	-
<b>6270 - Peer Support Specialist Budgeted FTE</b>	-	-	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>	-	-
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	-	-
<b>6270 - Peer Support Specialist Budget</b>	-	-	<b>94,594</b>	<b>94,594</b>	<b>100,421</b>	-	-
<b>6282 - Deputy Medical Examiner Budgeted FTE</b>	<b>8.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	-	-
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	-	-
<b>6282 - Deputy Medical Examiner Budget</b>	<b>934,602</b>	<b>1,048,331</b>	<b>1,251,341</b>	<b>1,251,341</b>	<b>1,327,234</b>	-	-
<b>6286 - Pathologist Assistant Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6286 - Pathologist Assistant Budget</b>	<b>111,336</b>	<b>117,089</b>	<b>120,633</b>	<b>120,633</b>	<b>128,080</b>	-	-
<b>6293 - Health Assistant 1 Budgeted FTE</b>	-	<b>1.20</b>	-	-	-	-	-
60000 - Permanent	-	56,739	-	-	-	-	-
60130 - Salary Related	-	21,515	-	-	-	-	-
60140 - Insurance Benefits	-	26,369	-	-	-	-	-
<b>6293 - Health Assistant 1 Budget</b>	-	<b>104,623</b>	-	-	-	-	-
<b>6294 - Health Assistant 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6294 - Health Assistant 2 Budget</b>	<b>92,249</b>	<b>94,303</b>	<b>99,449</b>	<b>99,449</b>	<b>105,352</b>	-	-
<b>6295 - Clinical Services Specialist Budgeted FTE</b>	<b>1.96</b>	<b>3.95</b>	<b>4.30</b>	<b>4.30</b>	<b>6.73</b>	-	-
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	-	-
<b>6295 - Clinical Services Specialist Budget</b>	<b>227,638</b>	<b>520,397</b>	<b>615,500</b>	<b>615,500</b>	<b>999,768</b>	-	-

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

**Health Department**

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<b>6296 - Case Manager Senior Budgeted FTE</b>	<b>1.90</b>	<b>2.05</b>	<b>4.05</b>	<b>4.05</b>	<b>5.12</b>	-	-
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	-	-
<b>6296 - Case Manager Senior Budget</b>	<b>208,674</b>	<b>232,083</b>	<b>486,330</b>	<b>486,330</b>	<b>667,761</b>	-	-
<b>6297 - Case Manager 2 Budgeted FTE</b>	-	-	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	-	-
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	-	-
<b>6297 - Case Manager 2 Budget</b>	-	-	<b>777,261</b>	<b>777,261</b>	<b>714,786</b>	-	-
<b>6300 - Eligibility Specialist Budgeted FTE</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6300 - Eligibility Specialist Budget</b>	<b>390,618</b>	<b>462,036</b>	<b>92,873</b>	<b>92,873</b>	<b>98,828</b>	-	-
<b>6303 - Licensed Community Practical Nurse Budgeted FTE</b>	<b>10.28</b>	<b>15.87</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	-	-
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	-	-
<b>6303 - Licensed Community Practical Nurse Budget</b>	<b>1,137,845</b>	<b>1,792,628</b>	<b>59,951</b>	<b>59,951</b>	<b>66,531</b>	-	-
<b>6304 - Medication Aide (CNA) Budgeted FTE</b>	<b>12.60</b>	<b>11.90</b>	<b>11.40</b>	<b>11.40</b>	<b>11.40</b>	-	-
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	-	-
<b>6304 - Medication Aide (CNA) Budget</b>	<b>1,145,958</b>	<b>1,135,909</b>	<b>1,154,960</b>	<b>1,154,960</b>	<b>1,217,035</b>	-	-
<b>6314 - Nurse Practitioner Budgeted FTE</b>	<b>21.48</b>	<b>27.36</b>	<b>4.51</b>	<b>4.51</b>	<b>5.60</b>	-	-
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	-	-
<b>6314 - Nurse Practitioner Budget</b>	<b>4,415,569</b>	<b>5,760,403</b>	<b>1,005,712</b>	<b>1,005,712</b>	<b>1,332,970</b>	-	-
<b>6315 - Community Health Nurse Budgeted FTE</b>	<b>66.70</b>	<b>69.48</b>	<b>52.77</b>	<b>52.77</b>	<b>66.64</b>	-	-
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	-	-
<b>6315 - Community Health Nurse Budget</b>	<b>10,376,672</b>	<b>11,097,893</b>	<b>8,803,835</b>	<b>8,803,835</b>	<b>12,199,386</b>	-	-

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**Health Department**

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<b>6316 - Physician Assistant Budgeted FTE</b>	<b>2.90</b>	<b>2.75</b>	<b>1.35</b>	<b>1.35</b>	<b>1.60</b>	-	-
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	-	-
<b>6316 - Physician Assistant Budget</b>	<b>572,570</b>	<b>581,269</b>	<b>313,599</b>	<b>313,599</b>	<b>404,821</b>	-	-
<b>6317 - Physician Budgeted FTE</b>	<b>13.93</b>	<b>5.14</b>	<b>1.40</b>	<b>1.40</b>	<b>0.80</b>	-	-
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	-	-
<b>6317 - Physician Budget</b>	<b>4,847,502</b>	<b>1,830,724</b>	<b>542,654</b>	<b>542,654</b>	<b>334,086</b>	-	-
<b>6318 - Clinical Psychologist Budgeted FTE</b>	<b>4.30</b>	<b>1.75</b>	-	-	-	-	-
60000 - Permanent	428,502	179,631	-	-	-	-	-
60130 - Salary Related	161,172	72,048	-	-	-	-	-
60140 - Insurance Benefits	115,935	48,958	-	-	-	-	-
<b>6318 - Clinical Psychologist Budget</b>	<b>705,609</b>	<b>300,637</b>	-	-	-	-	-
<b>6319 - Dentist Represented Budgeted FTE</b>	<b>24.25</b>	<b>22.82</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	-	-
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	-	-
<b>6319 - Dentist Represented Budget</b>	<b>6,810,532</b>	<b>6,570,215</b>	<b>60,842</b>	<b>60,842</b>	<b>64,120</b>	-	-
<b>6321 - Health Information Technician Budgeted FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>2.20</b>	<b>2.20</b>	<b>2.25</b>	-	-
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	-	-
<b>6321 - Health Information Technician Budget</b>	<b>664,558</b>	<b>702,348</b>	<b>231,658</b>	<b>231,658</b>	<b>251,998</b>	-	-
<b>6322 - Health Information Technician Senior Budgeted FTE</b>	<b>0.50</b>	<b>0.50</b>	-	-	<b>0.25</b>	-	-
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	-	-
<b>6322 - Health Information Technician Senior Budget</b>	<b>47,704</b>	<b>50,595</b>	-	-	<b>30,129</b>	-	-
<b>6333 - Medical Laboratory Technician Budgeted FTE</b>	-	<b>2.00</b>	-	-	-	-	-
60000 - Permanent	-	110,832	-	-	-	-	-
60130 - Salary Related	-	42,028	-	-	-	-	-
60140 - Insurance Benefits	-	45,130	-	-	-	-	-
<b>6333 - Medical Laboratory Technician Budget</b>	-	<b>197,990</b>	-	-	-	-	-

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<b>6340 - Dietitian (Nutritionist) Budgeted FTE</b>	<b>2.00</b>	<b>0.75</b>	<b>1.36</b>	<b>1.36</b>	<b>1.36</b>	-	-
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	-	-
<b>6340 - Dietitian (Nutritionist) Budget</b>	<b>239,622</b>	<b>92,260</b>	<b>177,711</b>	<b>177,711</b>	<b>185,779</b>	-	-
<b>6342 - Nutrition Assistant Budgeted FTE</b>	<b>4.35</b>	<b>7.85</b>	<b>2.13</b>	<b>2.13</b>	<b>1.65</b>	-	-
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	-	-
<b>6342 - Nutrition Assistant Budget</b>	<b>401,947</b>	<b>769,390</b>	<b>204,421</b>	<b>204,421</b>	<b>174,014</b>	-	-
<b>6346 - Dental Assistant (EFDA) Budgeted FTE</b>	<b>9.74</b>	<b>13.74</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6346 - Dental Assistant (EFDA) Budget</b>	<b>906,403</b>	<b>1,337,997</b>	<b>101,986</b>	<b>101,986</b>	<b>113,119</b>	-	-
<b>6348 - Dental Hygienist Budgeted FTE</b>	<b>0.58</b>	<b>2.03</b>	-	-	-	-	-
60000 - Permanent	51,828	179,960	-	-	-	-	-
60130 - Salary Related	18,741	69,957	-	-	-	-	-
60140 - Insurance Benefits	13,693	42,180	-	-	-	-	-
<b>6348 - Dental Hygienist Budget</b>	<b>84,262</b>	<b>292,097</b>	-	-	-	-	-
<b>6352 - Health Educator Budgeted FTE</b>	<b>2.55</b>	<b>3.20</b>	<b>3.40</b>	<b>3.40</b>	<b>1.40</b>	-	-
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	-	-
<b>6352 - Health Educator Budget</b>	<b>270,028</b>	<b>393,290</b>	<b>403,198</b>	<b>403,198</b>	<b>176,231</b>	-	-
<b>6354 - Environmental Health Specialist Trainee Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6354 - Environmental Health Specialist Trainee Budget</b>	<b>197,574</b>	<b>105,246</b>	<b>419,619</b>	<b>427,740</b>	<b>459,142</b>	-	-
<b>6355 - Public Health Ecologist Budgeted FTE</b>	<b>0.60</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6355 - Public Health Ecologist Budget</b>	<b>76,380</b>	<b>132,548</b>	<b>136,596</b>	<b>136,596</b>	<b>145,042</b>	-	-

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<b>6356 - Environmental Health Specialist Budgeted FTE</b>	<b>19.56</b>	<b>18.37</b>	<b>15.37</b>	<b>15.37</b>	<b>15.06</b>	-	-
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	-	-
<b>6356 - Environmental Health Specialist Budget</b>	<b>2,470,682</b>	<b>2,369,274</b>	<b>2,047,266</b>	<b>2,047,266</b>	<b>2,130,518</b>	-	-
<b>6358 - Environmental Health Specialist Senior Budgeted FTE</b>	<b>4.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	-	-
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	-	-
<b>6358 - Environmental Health Specialist Senior Budget</b>	<b>521,403</b>	<b>832,920</b>	<b>755,441</b>	<b>755,441</b>	<b>981,196</b>	-	-
<b>6359 - Nuisance Enforcement Officer Budgeted FTE</b>	<b>0.90</b>	<b>0.90</b>	-	-	-	-	-
60000 - Permanent	67,558	68,704	-	-	-	-	-
60130 - Salary Related	28,597	28,684	-	-	-	-	-
60140 - Insurance Benefits	20,578	21,673	-	-	-	-	-
<b>6359 - Nuisance Enforcement Officer Budget</b>	<b>116,733</b>	<b>119,061</b>	-	-	-	-	-
<b>6360 - Epidemiologist Budgeted FTE</b>	-	<b>0.50</b>	-	-	-	-	-
60000 - Permanent	-	40,239	-	-	-	-	-
60130 - Salary Related	-	15,259	-	-	-	-	-
60140 - Insurance Benefits	-	12,191	-	-	-	-	-
<b>6360 - Epidemiologist Budget</b>	-	<b>67,689</b>	-	-	-	-	-
<b>6361 - Epidemiologist Senior Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6361 - Epidemiologist Senior Budget</b>	<b>145,249</b>	<b>290,048</b>	<b>306,906</b>	<b>306,906</b>	<b>483,284</b>	-	-
<b>6363 - Pre-Commitment Investigator Budgeted FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	-	-
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	-	-
<b>6363 - Pre-Commitment Investigator Budget</b>	<b>998,062</b>	<b>1,012,648</b>	<b>1,048,433</b>	<b>1,048,433</b>	<b>1,119,625</b>	-	-
<b>6365 - Mental Health Consultant Budgeted FTE</b>	<b>44.59</b>	<b>49.12</b>	<b>49.04</b>	<b>49.04</b>	<b>43.23</b>	-	-
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	-	-
<b>6365 - Mental Health Consultant Budget</b>	<b>5,738,556</b>	<b>6,597,318</b>	<b>7,009,410</b>	<b>7,009,410</b>	<b>6,621,725</b>	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6374 - Emergency Management Analyst Senior Budgeted FTE</b>	-	-	<b>1.17</b>	<b>1.17</b>	<b>1.04</b>	-	-
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	-	-
<b>6374 - Emergency Management Analyst Senior Budget</b>	-	-	<b>182,496</b>	<b>182,496</b>	<b>155,531</b>	-	-
<b>6405 - Development Analyst Budgeted FTE</b>	<b>2.00</b>	<b>7.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6405 - Development Analyst Budget</b>	<b>295,273</b>	<b>1,098,991</b>	<b>524,359</b>	<b>524,359</b>	<b>558,045</b>	-	-
<b>6406 - Development Analyst Senior Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	102,646	-	-	-	-	-
60130 - Salary Related	-	38,923	-	-	-	-	-
60140 - Insurance Benefits	-	25,989	-	-	-	-	-
<b>6406 - Development Analyst Senior Budget</b>	-	<b>167,558</b>	-	-	-	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>2.76</b>	<b>1.96</b>	<b>2.37</b>	<b>2.37</b>	<b>1.86</b>	-	-
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	-	-
<b>6456 - Data Analyst Senior Budget</b>	<b>418,246</b>	<b>302,575</b>	<b>376,492</b>	<b>376,492</b>	<b>311,979</b>	-	-
<b>6500 - Operations Process Specialist Budgeted FTE</b>	<b>5.15</b>	<b>5.52</b>	<b>2.28</b>	<b>2.28</b>	<b>2.80</b>	-	-
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	-	-
<b>6500 - Operations Process Specialist Budget</b>	<b>616,828</b>	<b>699,387</b>	<b>299,040</b>	<b>299,040</b>	<b>362,701</b>	-	-
<b>6501 - Business Process Consultant Budgeted FTE</b>	<b>6.60</b>	<b>6.42</b>	<b>4.42</b>	<b>4.42</b>	<b>4.25</b>	-	-
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	-	-
<b>6501 - Business Process Consultant Budget</b>	<b>1,013,333</b>	<b>1,017,579</b>	<b>726,491</b>	<b>726,491</b>	<b>733,848</b>	-	-
<b>6510 - Health Policy Analyst Senior Budgeted FTE</b>	<b>1.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	-	-
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	-	-
<b>6510 - Health Policy Analyst Senior Budget</b>	<b>153,783</b>	<b>22,801</b>	<b>30,433</b>	<b>30,433</b>	<b>33,090</b>	-	-

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

**Health Department**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>7232 - Creative Media Coordinator Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	-	-
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	-	-
<b>7232 - Creative Media Coordinator Budget</b>	<b>250,524</b>	<b>260,533</b>	<b>136,338</b>	<b>136,338</b>	<b>282,318</b>	-	-
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9005 - Administrative Analyst Senior Budget</b>	<b>132,354</b>	<b>136,978</b>	<b>110,646</b>	<b>110,646</b>	<b>115,641</b>	-	-
<b>9006 - Administrative Analyst (NR) Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	58,647	-	-	-	-	-	-
60130 - Salary Related	21,793	-	-	-	-	-	-
60140 - Insurance Benefits	21,690	-	-	-	-	-	-
<b>9006 - Administrative Analyst (NR) Budget</b>	<b>102,130</b>	-	-	-	-	-	-
<b>9025 - Operations Supervisor Budgeted FTE</b>	<b>11.00</b>	<b>8.20</b>	<b>2.40</b>	<b>2.40</b>	<b>3.00</b>	-	-
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	-	-
<b>9025 - Operations Supervisor Budget</b>	<b>1,197,507</b>	<b>971,704</b>	<b>305,855</b>	<b>305,855</b>	<b>397,199</b>	-	-
<b>9041 - Research Evaluation Scientist Budgeted FTE</b>	<b>1.06</b>	<b>2.95</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9041 - Research Evaluation Scientist Budget</b>	<b>170,095</b>	<b>471,735</b>	<b>525,575</b>	<b>525,575</b>	<b>360,685</b>	-	-
<b>9061 - Human Resources Technician (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9061 - Human Resources Technician (NR) Budget</b>	<b>90,679</b>	<b>101,003</b>	<b>106,576</b>	<b>106,576</b>	<b>127,840</b>	-	-
<b>9062 - Environmental Health Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.75</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9062 - Environmental Health Supervisor Budget</b>	<b>174,696</b>	<b>270,813</b>	<b>336,403</b>	<b>336,403</b>	<b>380,287</b>	-	-

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**Health Department**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9063 - Project Manager (NR) Budgeted FTE</b>	<b>1.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9063 - Project Manager (NR) Budget</b>	<b>167,201</b>	<b>505,248</b>	<b>352,902</b>	<b>352,902</b>	<b>371,580</b>	-	-
<b>9064 - Chief Deputy Medical Examiner Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9064 - Chief Deputy Medical Examiner Budget</b>	<b>168,486</b>	<b>169,701</b>	<b>176,451</b>	<b>176,451</b>	<b>185,790</b>	-	-
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	<b>3.50</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>9080 - Human Resources Analyst 1 Budget</b>	<b>399,236</b>	<b>473,087</b>	<b>519,474</b>	<b>519,474</b>	<b>543,974</b>	-	-
<b>9335 - Finance Supervisor Budgeted FTE</b>	<b>6.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	-	-
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	-	-
<b>9335 - Finance Supervisor Budget</b>	<b>944,146</b>	<b>826,129</b>	<b>1,043,284</b>	<b>1,043,284</b>	<b>1,267,878</b>	-	-
<b>9336 - Finance Manager Budgeted FTE</b>	<b>5.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	-	-
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	-	-
<b>9336 - Finance Manager Budget</b>	<b>1,023,329</b>	<b>1,431,222</b>	<b>1,274,077</b>	<b>1,274,077</b>	<b>1,329,095</b>	-	-
<b>9338 - Finance Manager Senior Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9338 - Finance Manager Senior Budget</b>	<b>394,571</b>	<b>468,448</b>	<b>412,517</b>	<b>412,517</b>	<b>513,472</b>	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>19.35</b>	<b>23.63</b>	<b>17.89</b>	<b>17.89</b>	<b>20.67</b>	-	-
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	-	-
<b>9361 - Program Supervisor Budget</b>	<b>2,920,512</b>	<b>3,381,167</b>	<b>2,878,888</b>	<b>2,878,888</b>	<b>3,513,187</b>	-	-

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**Health Department**

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<b>9364 - Manager 2 Budgeted FTE</b>	<b>6.20</b>	<b>6.30</b>	<b>5.05</b>	<b>5.05</b>	<b>6.65</b>	-	-
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	-	-
<b>9364 - Manager 2 Budget</b>	<b>1,156,503</b>	<b>1,180,519</b>	<b>1,003,826</b>	<b>1,003,826</b>	<b>1,360,315</b>	-	-
<b>9365 - Manager Senior Budgeted FTE</b>	<b>8.71</b>	<b>7.95</b>	<b>7.20</b>	<b>7.20</b>	<b>6.40</b>	-	-
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	-	-
<b>9365 - Manager Senior Budget</b>	<b>1,773,898</b>	<b>1,616,436</b>	<b>1,468,150</b>	<b>1,468,150</b>	<b>1,390,380</b>	-	-
<b>9366 - Quality Manager Budgeted FTE</b>	<b>2.10</b>	<b>2.40</b>	<b>0.40</b>	<b>0.40</b>	<b>1.78</b>	-	-
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	-	-
<b>9366 - Quality Manager Budget</b>	<b>405,283</b>	<b>473,926</b>	<b>75,688</b>	<b>75,688</b>	<b>385,057</b>	-	-
<b>9452 - IT Manager 1 Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	131,196	-	-	-	-	-
60130 - Salary Related	-	51,062	-	-	-	-	-
60140 - Insurance Benefits	-	28,059	-	-	-	-	-
<b>9452 - IT Manager 1 Budget</b>	-	<b>210,317</b>	-	-	-	-	-
<b>9490 - Site Medical Director Budgeted FTE</b>	<b>4.00</b>	<b>0.80</b>	-	-	-	-	-
60000 - Permanent	1,016,984	203,282	-	-	-	-	-
60130 - Salary Related	403,207	83,153	-	-	-	-	-
60140 - Insurance Benefits	160,201	33,285	-	-	-	-	-
<b>9490 - Site Medical Director Budget</b>	<b>1,580,392</b>	<b>319,720</b>	-	-	-	-	-
<b>9491 - Psychiatrist Budgeted FTE</b>	<b>0.53</b>	<b>0.95</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	-	-
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	-	-
<b>9491 - Psychiatrist Budget</b>	<b>207,831</b>	<b>370,421</b>	<b>255,550</b>	<b>255,550</b>	<b>264,593</b>	-	-
<b>9493 - Nurse Practitioner Manager Budgeted FTE</b>	<b>2.50</b>	<b>1.67</b>	-	-	-	-	-
60000 - Permanent	382,955	265,050	-	-	-	-	-
60130 - Salary Related	142,306	103,605	-	-	-	-	-
60140 - Insurance Benefits	74,038	52,601	-	-	-	-	-
<b>9493 - Nurse Practitioner Manager Budget</b>	<b>599,299</b>	<b>421,256</b>	-	-	-	-	-

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<b>9499 - Dental Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	212,475	210,002	-	-	-	-	-
60130 - Salary Related	78,956	77,566	-	-	-	-	-
60140 - Insurance Benefits	32,689	33,772	-	-	-	-	-
<b>9499 - Dental Director Budget</b>	<b>324,120</b>	<b>321,340</b>	-	-	-	-	-
<b>9501 - Deputy Dental Director Budgeted FTE</b>	<b>1.00</b>	<b>1.30</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9501 - Deputy Dental Director Budget</b>	<b>296,245</b>	<b>338,967</b>	<b>306,466</b>	<b>306,466</b>	<b>322,948</b>	-	-
<b>9517 - Nursing Supervisor Budgeted FTE</b>	<b>6.69</b>	<b>3.50</b>	<b>3.74</b>	<b>3.74</b>	<b>3.93</b>	-	-
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	-	-
<b>9517 - Nursing Supervisor Budget</b>	<b>1,114,996</b>	<b>633,107</b>	<b>663,050</b>	<b>663,050</b>	<b>727,842</b>	-	-
<b>9518 - Nursing Development Consultant Budgeted FTE</b>	<b>4.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9518 - Nursing Development Consultant Budget</b>	<b>653,011</b>	<b>536,048</b>	<b>378,613</b>	<b>378,613</b>	<b>201,242</b>	-	-
<b>9520 - Medical Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>0.92</b>	<b>0.92</b>	<b>1.02</b>	-	-
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	-	-
<b>9520 - Medical Director Budget</b>	<b>272,569</b>	<b>398,379</b>	<b>403,933</b>	<b>403,933</b>	<b>475,739</b>	-	-
<b>9521 - Health Department Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9521 - Health Department Director Budget</b>	<b>370,098</b>	<b>365,417</b>	<b>351,961</b>	<b>351,961</b>	<b>381,042</b>	-	-
<b>9530 - EMS Medical Director Budgeted FTE</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	-	-
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	-	-
<b>9530 - EMS Medical Director Budget</b>	<b>279,011</b>	<b>273,527</b>	<b>286,461</b>	<b>286,461</b>	<b>301,038</b>	-	-

\* Revised as of Jan 1, 2023



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

**Health Department**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9531 - Public Health Director Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9531 - Public Health Director Budget</b>	-	<b>280,517</b>	<b>292,929</b>	<b>292,929</b>	<b>307,912</b>	-	-
<b>9540 - Deputy Health Officer Budgeted FTE</b>	<b>0.80</b>	<b>0.80</b>	<b>0.92</b>	<b>0.92</b>	<b>0.96</b>	-	-
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	-	-
<b>9540 - Deputy Health Officer Budget</b>	<b>312,342</b>	<b>306,973</b>	<b>366,737</b>	<b>366,737</b>	<b>404,321</b>	-	-
<b>9541 - Deputy Medical Director Budgeted FTE</b>	<b>1.80</b>	<b>1.60</b>	-	-	-	-	-
60000 - Permanent	461,409	350,882	-	-	-	-	-
60130 - Salary Related	184,065	132,516	-	-	-	-	-
60140 - Insurance Benefits	67,985	62,533	-	-	-	-	-
<b>9541 - Deputy Medical Director Budget</b>	<b>713,459</b>	<b>545,931</b>	-	-	-	-	-
<b>9542 - Epidemiology, Analytics and Evaluation Division Director Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
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	-	-	-
<b>9542 - Epidemiology, Analytics and Evaluation Division Director Budget</b>	-	<b>274,825</b>	<b>187,220</b>	<b>187,220</b>	-	-	-
<b>9550 - Health Officer Budgeted FTE</b>	<b>0.76</b>	<b>0.74</b>	<b>0.74</b>	<b>0.74</b>	<b>0.74</b>	-	-
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	-	-
<b>9550 - Health Officer Budget</b>	<b>321,413</b>	<b>304,858</b>	<b>322,411</b>	<b>322,411</b>	<b>339,597</b>	-	-
<b>9551 - Health Centers Division Operations Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	193,159	190,911	-	-	-	-	-
60130 - Salary Related	71,778	71,320	-	-	-	-	-
60140 - Insurance Benefits	31,308	32,388	-	-	-	-	-
<b>9551 - Health Centers Division Operations Director Budget</b>	<b>296,245</b>	<b>294,619</b>	-	-	-	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9601 - Division Director 1 Budgeted FTE</b>	<b>2.33</b>	<b>2.33</b>	<b>1.33</b>	<b>1.33</b>	<b>1.33</b>	-	-
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	-	-
<b>9601 - Division Director 1 Budget</b>	<b>455,649</b>	<b>441,663</b>	<b>307,847</b>	<b>307,847</b>	<b>318,306</b>	-	-
<b>9602 - Division Director 2 Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9602 - Division Director 2 Budget</b>	-	<b>162,535</b>	<b>168,980</b>	<b>168,980</b>	<b>170,415</b>	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	<b>18.63</b>	<b>16.28</b>	<b>10.77</b>	<b>10.77</b>	<b>11.27</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	<b>3,052,233</b>	<b>2,891,333</b>	<b>1,820,438</b>	<b>1,820,438</b>	<b>2,060,881</b>	-	-
<b>9619 - Deputy Director Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9619 - Deputy Director Budget</b>	<b>541,422</b>	<b>262,764</b>	<b>540,051</b>	<b>540,051</b>	<b>568,478</b>	-	-
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
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	-	-	-
<b>9621 - Human Resources Manager 2 Budget</b>	<b>434,803</b>	<b>434,132</b>	<b>232,727</b>	<b>232,727</b>	-	-	-
<b>9669 - Human Resources Manager Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9669 - Human Resources Manager Senior Budget</b>	-	-	<b>227,339</b>	<b>227,339</b>	<b>281,153</b>	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	<b>7.00</b>	<b>9.80</b>	<b>12.80</b>	<b>12.80</b>	<b>14.00</b>	-	-
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	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budget</b>	<b>915,917</b>	<b>1,298,758</b>	<b>1,934,748</b>	<b>1,934,748</b>	<b>2,201,687</b>	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9698 - Health Services Development Administrator Budgeted FTE</b>	<b>2.00</b>	-	-	-	-	-	-
60000 - Permanent	217,862	-	-	-	-	-	-
60130 - Salary Related	80,958	-	-	-	-	-	-
60140 - Insurance Benefits	50,572	-	-	-	-	-	-
<b>9698 - Health Services Development Administrator Budget</b>	<b>349,392</b>	-	-	-	-	-	-
<b>9699 - Integrated Clinical Services Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	146,075	231,002	-	-	-	-	-
60130 - Salary Related	63,295	93,285	-	-	-	-	-
60140 - Insurance Benefits	27,941	35,295	-	-	-	-	-
<b>9699 - Integrated Clinical Services Director Budget</b>	<b>237,311</b>	<b>359,582</b>	-	-	-	-	-
<b>9710 - Management Analyst Budgeted FTE</b>	<b>3.90</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	-	-
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	-	-
<b>9710 - Management Analyst Budget</b>	<b>606,313</b>	<b>798,860</b>	<b>693,793</b>	<b>693,793</b>	<b>870,973</b>	-	-
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	-	-
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	-	-
<b>9715 - Human Resources Manager 1 Budget</b>	<b>190,363</b>	<b>133,918</b>	<b>537,704</b>	<b>537,704</b>	<b>771,144</b>	-	-
<b>9720 - Operations Administrator Budgeted FTE</b>	<b>1.00</b>	<b>0.81</b>	-	-	-	-	-
60000 - Permanent	76,810	63,337	-	-	-	-	-
60130 - Salary Related	28,543	24,650	-	-	-	-	-
60140 - Insurance Benefits	22,989	19,615	-	-	-	-	-
<b>9720 - Operations Administrator Budget</b>	<b>128,342</b>	<b>107,602</b>	-	-	-	-	-
<b>9744 - Mental Health Director Budgeted FTE</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	-	-
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	-	-
<b>9744 - Mental Health Director Budget</b>	<b>87,762</b>	<b>87,640</b>	<b>94,328</b>	<b>94,328</b>	<b>99,411</b>	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>9.75</b>	<b>9.88</b>	<b>11.88</b>	<b>11.88</b>	<b>9.88</b>	-	-
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	-	-
<b>9748 - Human Resources Analyst Senior Budget</b>	<b>1,565,301</b>	<b>1,640,232</b>	<b>2,076,400</b>	<b>2,076,400</b>	<b>1,827,624</b>	-	-
<b>9797 - Principal Investigator Manager Budgeted FTE</b>	<b>1.58</b>	<b>0.70</b>	<b>1.18</b>	<b>1.18</b>	<b>0.80</b>	-	-
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	-	-
<b>9797 - Principal Investigator Manager Budget</b>	<b>373,875</b>	<b>169,574</b>	<b>252,514</b>	<b>252,514</b>	<b>209,847</b>	-	-
<b>9798 - Principal Investigator Budgeted FTE</b>	-	-	-	-	<b>0.68</b>	-	-
60000 - Permanent	-	-	-	-	68,179	-	-
60130 - Salary Related	-	-	-	-	26,147	-	-
60140 - Insurance Benefits	-	-	-	-	18,715	-	-
<b>9798 - Principal Investigator Budget</b>	-	-	-	-	<b>113,041</b>	-	-
<b>General Fund - Position Budget Total</b>	<b>103,349,714</b>	<b>114,222,344</b>	<b>75,738,494</b>	<b>75,746,615</b>	<b>85,390,904</b>	-	-
<b>General Fund - Salary Adjustments</b>	<b>465,106</b>	<b>1,129,269</b>	<b>890,573</b>	<b>882,452</b>	<b>702,761</b>	-	-
<b>General Fund - FTE Position Total</b>	<b>717.67</b>	<b>814.30</b>	<b>510.70</b>	<b>510.70</b>	<b>536.89</b>	-	-
<b>General Fund - Adjusted Position Budget Total</b>	<b>103,814,820</b>	<b>115,351,613</b>	<b>76,629,067</b>	<b>76,629,067</b>	<b>86,093,665</b>	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	82,782	-	-	-	-	-	-
<b>Capital Outlay Total - Federal/State Program Fund</b>	<b>82,782</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
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)	-	-	-	-	-
<b>Contractual Services Total - Federal/State Program Fund</b>	<b>38,337,996</b>	<b>38,855,065</b>	<b>48,648,897</b>	<b>60,652,431</b>	<b>52,114,982</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - Federal/State Program Fund</b>	<b>18,759,510</b>	<b>8,606,903</b>	<b>10,034,506</b>	<b>10,384,374</b>	<b>11,791,228</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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)	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Federal/State Program Fund</b>	<b>19,642,779</b>	<b>638,656</b>	<b>1,312,340</b>	<b>1,579,389</b>	<b>4,233,233</b>	-	-
<b>Personnel</b>							
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	-	-
<b>Personnel Total - Federal/State Program Fund</b>	<b>78,346,674</b>	<b>39,946,648</b>	<b>50,394,067</b>	<b>52,997,248</b>	<b>55,885,715</b>	-	-
<b>Operating Expenses Total - Federal/State Program Fund</b>	<b>155,169,741</b>	<b>88,047,272</b>	<b>110,389,810</b>	<b>125,613,442</b>	<b>124,025,158</b>	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>59.08</b>	<b>44.58</b>	<b>13.22</b>	<b>14.22</b>	<b>11.65</b>	-	-
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	-	-
<b>6001 - Office Assistant 2 Budget</b>	<b>4,955,835</b>	<b>3,863,059</b>	<b>1,191,713</b>	<b>1,276,500</b>	<b>1,114,367</b>	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>17.77</b>	<b>14.20</b>	<b>9.40</b>	<b>9.40</b>	<b>11.40</b>	-	-
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	-	-
<b>6002 - Office Assistant Senior Budget</b>	<b>1,712,835</b>	<b>1,381,026</b>	<b>931,507</b>	<b>933,952</b>	<b>1,226,766</b>	-	-
<b>6003 - Clerical Unit Coordinator Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	62,932	-	-	-	-	-	-
60130 - Salary Related	26,639	-	-	-	-	-	-
60140 - Insurance Benefits	21,997	-	-	-	-	-	-
<b>6003 - Clerical Unit Coordinator Budget</b>	<b>111,568</b>	-	-	-	-	-	-
<b>6005 - Executive Specialist Budgeted FTE</b>	<b>2.70</b>	<b>2.11</b>	<b>2.05</b>	<b>2.05</b>	<b>1.00</b>	-	-
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	-	-
<b>6005 - Executive Specialist Budget</b>	<b>268,841</b>	<b>219,881</b>	<b>219,749</b>	<b>219,749</b>	<b>124,434</b>	-	-
<b>6012 - Medical Assistant Budgeted FTE</b>	<b>71.44</b>	<b>32.42</b>	<b>2.57</b>	<b>2.57</b>	<b>1.20</b>	-	-
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	-	-
<b>6012 - Medical Assistant Budget</b>	<b>6,557,631</b>	<b>3,095,315</b>	<b>255,295</b>	<b>255,295</b>	<b>130,803</b>	-	-
<b>6015 - Contract Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6015 - Contract Specialist Budget</b>	<b>121,562</b>	<b>132,548</b>	<b>136,321</b>	<b>136,321</b>	<b>148,478</b>	-	-
<b>6020 - Program Technician Budgeted FTE</b>	<b>4.00</b>	<b>4.50</b>	<b>5.00</b>	<b>5.00</b>	<b>2.54</b>	-	-
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	-	-
<b>6020 - Program Technician Budget</b>	<b>365,557</b>	<b>431,839</b>	<b>508,214</b>	<b>508,214</b>	<b>295,465</b>	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6021 - Program Specialist Budgeted FTE</b>	<b>11.21</b>	<b>11.25</b>	<b>24.33</b>	<b>24.33</b>	<b>24.01</b>	-	-
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	-	-
<b>6021 - Program Specialist Budget</b>	<b>1,314,083</b>	<b>1,309,175</b>	<b>3,123,728</b>	<b>3,123,728</b>	<b>3,355,784</b>	-	-
<b>6022 - Program Coordinator Budgeted FTE</b>	<b>9.54</b>	<b>7.63</b>	-	-	-	-	-
60000 - Permanent	639,343	519,599	-	-	-	-	-
60130 - Salary Related	239,883	197,032	-	-	-	-	-
60140 - Insurance Benefits	218,888	182,895	-	-	-	-	-
<b>6022 - Program Coordinator Budget</b>	<b>1,098,114</b>	<b>899,526</b>	-	-	-	-	-
<b>6024 - Disease Intervention Specialist Budgeted FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>8.00</b>	<b>8.00</b>	<b>6.50</b>	-	-
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	-	-
<b>6024 - Disease Intervention Specialist Budget</b>	<b>974,649</b>	<b>1,006,466</b>	<b>873,409</b>	<b>873,409</b>	<b>749,120</b>	-	-
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>3.17</b>	-	-	-	-	-	-
60000 - Permanent	183,075	-	-	-	-	-	-
60130 - Salary Related	66,200	-	-	-	-	-	-
60140 - Insurance Benefits	70,740	-	-	-	-	-	-
<b>6029 - Finance Specialist 1 Budget</b>	<b>320,015</b>	-	-	-	-	-	-
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	<b>0.50</b>	-	-	-	-	-	-
60000 - Permanent	34,349	-	-	-	-	-	-
60130 - Salary Related	12,420	-	-	-	-	-	-
60140 - Insurance Benefits	11,205	-	-	-	-	-	-
<b>6030 - Finance Specialist 2 Budget</b>	<b>57,974</b>	-	-	-	-	-	-
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	-	-	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	-	-
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	-	-
<b>6031 - Contract Specialist Senior Budget</b>	-	-	<b>75,751</b>	<b>75,751</b>	<b>82,544</b>	-	-
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	-	<b>0.80</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6032 - Finance Specialist Senior Budget</b>	-	<b>108,755</b>	<b>133,306</b>	<b>133,306</b>	<b>169,409</b>	-	-

\* Revised as of Jan 1, 2023



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

**Health Department**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6033 - Administrative Analyst Budgeted FTE</b>	<b>1.67</b>	<b>3.27</b>	<b>2.34</b>	<b>2.34</b>	<b>2.16</b>	-	-
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	-	-
<b>6033 - Administrative Analyst Budget</b>	<b>218,780</b>	<b>411,728</b>	<b>313,868</b>	<b>313,868</b>	<b>301,923</b>	-	-
<b>6047 - Community Health Specialist 2 Budgeted FTE</b>	<b>21.50</b>	<b>19.76</b>	<b>16.78</b>	<b>16.78</b>	<b>15.59</b>	-	-
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	-	-
<b>6047 - Community Health Specialist 2 Budget</b>	<b>2,021,498</b>	<b>1,872,581</b>	<b>1,659,599</b>	<b>1,659,599</b>	<b>1,682,666</b>	-	-
<b>6063 - Project Manager Represented Budgeted FTE</b>	<b>3.10</b>	<b>2.96</b>	<b>2.40</b>	<b>2.40</b>	<b>8.25</b>	-	-
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	-	-
<b>6063 - Project Manager Represented Budget</b>	<b>475,283</b>	<b>454,746</b>	<b>366,940</b>	<b>366,940</b>	<b>1,312,760</b>	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	<b>1.60</b>	<b>0.90</b>	-	-	<b>2.00</b>	-	-
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	-	-
<b>6073 - Data Analyst Budget</b>	<b>202,856</b>	<b>119,295</b>	-	-	<b>253,197</b>	-	-
<b>6074 - Data Technician Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	-	-	-
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	-	-	-
<b>6074 - Data Technician Budget</b>	<b>198,849</b>	<b>108,906</b>	<b>56,093</b>	<b>56,093</b>	-	-	-
<b>6085 - Research Evaluation Analyst 1 Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>2.80</b>	-	-
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	-	-
<b>6085 - Research Evaluation Analyst 1 Budget</b>	<b>184,650</b>	<b>291,690</b>	<b>402,712</b>	<b>402,712</b>	<b>316,116</b>	-	-
<b>6086 - Research Evaluation Analyst 2 Budgeted FTE</b>	<b>2.00</b>	<b>1.50</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
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	-	-	-
<b>6086 - Research Evaluation Analyst 2 Budget</b>	<b>236,730</b>	<b>189,782</b>	<b>114,811</b>	<b>114,811</b>	-	-	-

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

**Health Department**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	<b>4.75</b>	<b>4.13</b>	<b>6.75</b>	<b>6.75</b>	<b>5.85</b>	-	-
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	-	-
<b>6087 - Research Evaluation Analyst Senior Budget</b>	<b>700,095</b>	<b>646,682</b>	<b>1,088,977</b>	<b>1,088,977</b>	<b>1,012,802</b>	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>15.45</b>	<b>18.39</b>	<b>18.75</b>	<b>19.75</b>	<b>19.46</b>	-	-
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	-	-
<b>6088 - Program Specialist Senior Budget</b>	<b>2,188,611</b>	<b>2,667,477</b>	<b>2,802,135</b>	<b>2,949,745</b>	<b>3,095,483</b>	-	-
<b>6119 - Pharmacy Technician Budgeted FTE</b>	<b>23.00</b>	<b>22.00</b>	-	-	-	-	-
60000 - Permanent	1,164,476	1,148,904	-	-	-	-	-
60130 - Salary Related	427,798	441,747	-	-	-	-	-
60140 - Insurance Benefits	485,694	491,333	-	-	-	-	-
<b>6119 - Pharmacy Technician Budget</b>	<b>2,077,968</b>	<b>2,081,984</b>	-	-	-	-	-
<b>6178 - Program Communications Specialist Budgeted FTE</b>	<b>0.90</b>	<b>2.17</b>	<b>3.15</b>	<b>3.15</b>	<b>2.85</b>	-	-
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	-	-
<b>6178 - Program Communications Specialist Budget</b>	<b>101,327</b>	<b>246,150</b>	<b>365,200</b>	<b>365,200</b>	<b>377,266</b>	-	-
<b>6270 - Peer Support Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>0.05</b>	<b>2.05</b>	<b>0.05</b>	-	-
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	-	-
<b>6270 - Peer Support Specialist Budget</b>	<b>91,803</b>	<b>96,691</b>	<b>4,979</b>	<b>186,561</b>	<b>5,286</b>	-	-
<b>6293 - Health Assistant 1 Budgeted FTE</b>	<b>2.00</b>	<b>0.80</b>	-	-	-	-	-
60000 - Permanent	91,622	37,827	-	-	-	-	-
60130 - Salary Related	33,130	14,344	-	-	-	-	-
60140 - Insurance Benefits	41,545	17,581	-	-	-	-	-
<b>6293 - Health Assistant 1 Budget</b>	<b>166,297</b>	<b>69,752</b>	-	-	-	-	-
<b>6295 - Clinical Services Specialist Budgeted FTE</b>	<b>32.09</b>	<b>40.72</b>	<b>39.10</b>	<b>41.10</b>	<b>43.57</b>	-	-
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	-	-
<b>6295 - Clinical Services Specialist Budget</b>	<b>4,067,095</b>	<b>5,419,028</b>	<b>5,529,192</b>	<b>5,802,382</b>	<b>6,537,763</b>	-	-

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**Health Department**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6296 - Case Manager Senior Budgeted FTE</b>	<b>8.10</b>	<b>7.95</b>	<b>1.95</b>	<b>1.95</b>	<b>1.88</b>	-	-
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	-	-
<b>6296 - Case Manager Senior Budget</b>	<b>892,540</b>	<b>911,406</b>	<b>234,962</b>	<b>234,962</b>	<b>235,342</b>	-	-
<b>6297 - Case Manager 2 Budgeted FTE</b>	<b>4.00</b>	-	-	-	-	-	-
60000 - Permanent	251,250	-	-	-	-	-	-
60130 - Salary Related	90,852	-	-	-	-	-	-
60140 - Insurance Benefits	87,953	-	-	-	-	-	-
<b>6297 - Case Manager 2 Budget</b>	<b>430,055</b>	-	-	-	-	-	-
<b>6300 - Eligibility Specialist Budgeted FTE</b>	<b>16.80</b>	<b>15.80</b>	-	-	-	-	-
60000 - Permanent	927,819	889,956	-	-	-	-	-
60130 - Salary Related	356,167	352,581	-	-	-	-	-
60140 - Insurance Benefits	363,786	361,272	-	-	-	-	-
<b>6300 - Eligibility Specialist Budget</b>	<b>1,647,772</b>	<b>1,603,809</b>	-	-	-	-	-
<b>6303 - Licensed Community Practical Nurse Budgeted FTE</b>	<b>10.10</b>	<b>5.32</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
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	-	-	-
<b>6303 - Licensed Community Practical Nurse Budget</b>	<b>1,114,471</b>	<b>627,724</b>	<b>124,662</b>	<b>124,662</b>	-	-	-
<b>6314 - Nurse Practitioner Budgeted FTE</b>	<b>13.46</b>	<b>6.83</b>	<b>1.89</b>	<b>1.89</b>	<b>0.50</b>	-	-
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	-	-
<b>6314 - Nurse Practitioner Budget</b>	<b>2,850,604</b>	<b>1,518,870</b>	<b>430,691</b>	<b>430,691</b>	<b>128,955</b>	-	-
<b>6315 - Community Health Nurse Budgeted FTE</b>	<b>32.77</b>	<b>24.45</b>	<b>18.43</b>	<b>18.43</b>	<b>17.56</b>	-	-
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	-	-
<b>6315 - Community Health Nurse Budget</b>	<b>5,198,962</b>	<b>4,044,157</b>	<b>3,155,471</b>	<b>3,163,591</b>	<b>3,387,964</b>	-	-
<b>6316 - Physician Assistant Budgeted FTE</b>	<b>2.20</b>	<b>2.00</b>	<b>0.45</b>	<b>0.45</b>	<b>0.20</b>	-	-
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	-	-
<b>6316 - Physician Assistant Budget</b>	<b>454,572</b>	<b>449,370</b>	<b>106,110</b>	<b>106,110</b>	<b>51,229</b>	-	-

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**Health Department**

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<b>6317 - Physician Budgeted FTE</b>	<b>4.17</b>	<b>12.76</b>	-	-	-	-	-
60000 - Permanent	930,515	2,897,577	-	-	-	-	-
60130 - Salary Related	353,293	1,102,576	-	-	-	-	-
60140 - Insurance Benefits	148,038	482,324	-	-	-	-	-
<b>6317 - Physician Budget</b>	<b>1,431,846</b>	<b>4,482,477</b>	-	-	-	-	-
<b>6318 - Clinical Psychologist Budgeted FTE</b>	<b>0.10</b>	<b>1.85</b>	-	-	-	-	-
60000 - Permanent	10,091	189,895	-	-	-	-	-
60130 - Salary Related	3,649	72,008	-	-	-	-	-
60140 - Insurance Benefits	2,909	52,020	-	-	-	-	-
<b>6318 - Clinical Psychologist Budget</b>	<b>16,649</b>	<b>313,923</b>	-	-	-	-	-
<b>6319 - Dentist Represented Budgeted FTE</b>	<b>1.00</b>	<b>2.63</b>	-	-	-	-	-
60000 - Permanent	184,224	486,602	-	-	-	-	-
60130 - Salary Related	68,457	189,386	-	-	-	-	-
60140 - Insurance Benefits	30,669	67,038	-	-	-	-	-
<b>6319 - Dentist Represented Budget</b>	<b>283,350</b>	<b>743,026</b>	-	-	-	-	-
<b>6322 - Health Information Technician Senior Budgeted FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6322 - Health Information Technician Senior Budget</b>	<b>47,704</b>	<b>50,595</b>	<b>106,727</b>	<b>106,727</b>	<b>116,006</b>	-	-
<b>6333 - Medical Laboratory Technician Budgeted FTE</b>	<b>8.00</b>	<b>9.00</b>	-	-	-	-	-
60000 - Permanent	516,334	585,830	-	-	-	-	-
60130 - Salary Related	194,941	227,345	-	-	-	-	-
60140 - Insurance Benefits	176,892	209,394	-	-	-	-	-
<b>6333 - Medical Laboratory Technician Budget</b>	<b>888,167</b>	<b>1,022,569</b>	-	-	-	-	-
<b>6335 - Medical Technologist Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	-	-	-	-	-
60000 - Permanent	379,672	387,007	-	-	-	-	-
60130 - Salary Related	141,320	149,371	-	-	-	-	-
60140 - Insurance Benefits	132,129	139,339	-	-	-	-	-
<b>6335 - Medical Technologist Budget</b>	<b>653,121</b>	<b>675,717</b>	-	-	-	-	-
<b>6340 - Dietitian (Nutritionist) Budgeted FTE</b>	<b>2.30</b>	<b>3.65</b>	<b>2.54</b>	<b>2.54</b>	<b>2.44</b>	-	-
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	-	-
<b>6340 - Dietitian (Nutritionist) Budget</b>	<b>274,489</b>	<b>441,995</b>	<b>319,070</b>	<b>319,070</b>	<b>327,884</b>	-	-

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**Health Department**

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<b>6342 - Nutrition Assistant Budgeted FTE</b>	<b>11.65</b>	<b>8.15</b>	<b>15.87</b>	<b>15.87</b>	<b>16.35</b>	-	-
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	-	-
<b>6342 - Nutrition Assistant Budget</b>	<b>1,136,589</b>	<b>811,900</b>	<b>1,616,770</b>	<b>1,616,770</b>	<b>1,765,549</b>	-	-
<b>6346 - Dental Assistant (EFDA) Budgeted FTE</b>	<b>45.00</b>	<b>42.75</b>	-	-	-	-	-
60000 - Permanent	2,293,308	2,195,735	-	-	-	-	-
60130 - Salary Related	864,219	848,916	-	-	-	-	-
60140 - Insurance Benefits	951,343	952,074	-	-	-	-	-
<b>6346 - Dental Assistant (EFDA) Budget</b>	<b>4,108,870</b>	<b>3,996,725</b>	-	-	-	-	-
<b>6348 - Dental Hygienist Budgeted FTE</b>	<b>15.28</b>	<b>13.58</b>	-	-	-	-	-
60000 - Permanent	1,381,811	1,267,146	-	-	-	-	-
60130 - Salary Related	512,955	487,167	-	-	-	-	-
60140 - Insurance Benefits	359,359	346,186	-	-	-	-	-
<b>6348 - Dental Hygienist Budget</b>	<b>2,254,125</b>	<b>2,100,499</b>	-	-	-	-	-
<b>6352 - Health Educator Budgeted FTE</b>	<b>2.23</b>	<b>3.58</b>	<b>5.55</b>	<b>5.55</b>	<b>4.25</b>	-	-
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	-	-
<b>6352 - Health Educator Budget</b>	<b>243,425</b>	<b>426,353</b>	<b>681,511</b>	<b>681,511</b>	<b>522,024</b>	-	-
<b>6356 - Environmental Health Specialist Budgeted FTE</b>	<b>0.19</b>	<b>0.18</b>	<b>0.18</b>	<b>0.18</b>	<b>1.19</b>	-	-
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	-	-
<b>6356 - Environmental Health Specialist Budget</b>	<b>24,349</b>	<b>23,858</b>	<b>24,587</b>	<b>24,587</b>	<b>149,471</b>	-	-
<b>6358 - Environmental Health Specialist Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6358 - Environmental Health Specialist Senior Budget</b>	-	-	<b>156,369</b>	<b>156,369</b>	<b>145,042</b>	-	-
<b>6359 - Nuisance Enforcement Officer Budgeted FTE</b>	<b>0.10</b>	<b>0.10</b>	-	-	-	-	-
60000 - Permanent	7,506	7,634	-	-	-	-	-
60130 - Salary Related	3,177	3,187	-	-	-	-	-
60140 - Insurance Benefits	2,287	2,408	-	-	-	-	-
<b>6359 - Nuisance Enforcement Officer Budget</b>	<b>12,970</b>	<b>13,229</b>	-	-	-	-	-

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<b>6360 - Epidemiologist Budgeted FTE</b>	<b>4.00</b>	<b>2.50</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6360 - Epidemiologist Budget</b>	<b>497,193</b>	<b>317,906</b>	<b>271,957</b>	<b>271,957</b>	<b>296,314</b>	-	-
<b>6361 - Epidemiologist Senior Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6361 - Epidemiologist Senior Budget</b>	<b>285,211</b>	<b>302,595</b>	<b>457,425</b>	<b>457,425</b>	<b>162,285</b>	-	-
<b>6363 - Pre-Commitment Investigator Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	-	-
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	-	-
<b>6363 - Pre-Commitment Investigator Budget</b>	<b>860,675</b>	<b>887,037</b>	<b>892,811</b>	<b>892,811</b>	<b>949,013</b>	-	-
<b>6365 - Mental Health Consultant Budgeted FTE</b>	<b>74.75</b>	<b>70.53</b>	<b>70.44</b>	<b>75.44</b>	<b>81.93</b>	-	-
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	-	-
<b>6365 - Mental Health Consultant Budget</b>	<b>9,794,883</b>	<b>9,611,607</b>	<b>10,202,318</b>	<b>10,885,298</b>	<b>12,666,191</b>	-	-
<b>6374 - Emergency Management Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>0.83</b>	<b>0.83</b>	<b>0.96</b>	-	-
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	-	-
<b>6374 - Emergency Management Analyst Senior Budget</b>	<b>125,071</b>	<b>129,365</b>	<b>132,030</b>	<b>132,030</b>	<b>161,782</b>	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>3.72</b>	<b>3.54</b>	<b>3.93</b>	<b>3.93</b>	<b>4.84</b>	-	-
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	-	-
<b>6456 - Data Analyst Senior Budget</b>	<b>548,608</b>	<b>532,594</b>	<b>611,135</b>	<b>611,135</b>	<b>796,265</b>	-	-
<b>6500 - Operations Process Specialist Budgeted FTE</b>	<b>0.85</b>	<b>0.48</b>	-	-	-	-	-
60000 - Permanent	63,643	37,607	-	-	-	-	-
60130 - Salary Related	23,013	14,260	-	-	-	-	-
60140 - Insurance Benefits	19,422	11,629	-	-	-	-	-
<b>6500 - Operations Process Specialist Budget</b>	<b>106,078</b>	<b>63,496</b>	-	-	-	-	-

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<b>6501 - Business Process Consultant Budgeted FTE</b>	<b>1.40</b>	<b>1.58</b>	<b>0.48</b>	<b>0.48</b>	-	-	-
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	-	-	-
<b>6501 - Business Process Consultant Budget</b>	<b>212,830</b>	<b>250,699</b>	<b>78,629</b>	<b>78,629</b>	-	-	-
<b>6510 - Health Policy Analyst Senior Budgeted FTE</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	-	-
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	-	-
<b>6510 - Health Policy Analyst Senior Budget</b>	<b>102,522</b>	<b>109,749</b>	<b>121,728</b>	<b>121,728</b>	<b>132,358</b>	-	-
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	76,155	-	-	-	-	-	-
60130 - Salary Related	28,298	-	-	-	-	-	-
60140 - Insurance Benefits	22,942	-	-	-	-	-	-
<b>9005 - Administrative Analyst Senior Budget</b>	<b>127,395</b>	-	-	-	-	-	-
<b>9006 - Administrative Analyst (NR) Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	68,187	-	-	-	-	-	-
60130 - Salary Related	25,338	-	-	-	-	-	-
60140 - Insurance Benefits	22,372	-	-	-	-	-	-
<b>9006 - Administrative Analyst (NR) Budget</b>	<b>115,897</b>	-	-	-	-	-	-
<b>9025 - Operations Supervisor Budgeted FTE</b>	<b>11.00</b>	<b>10.80</b>	<b>1.60</b>	<b>1.60</b>	<b>1.00</b>	-	-
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	-	-
<b>9025 - Operations Supervisor Budget</b>	<b>1,309,516</b>	<b>1,279,720</b>	<b>206,073</b>	<b>206,073</b>	<b>134,428</b>	-	-
<b>9041 - Research Evaluation Scientist Budgeted FTE</b>	<b>3.17</b>	<b>0.82</b>	<b>0.88</b>	<b>0.88</b>	<b>1.50</b>	-	-
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	-	-
<b>9041 - Research Evaluation Scientist Budget</b>	<b>539,454</b>	<b>143,998</b>	<b>173,439</b>	<b>173,439</b>	<b>311,570</b>	-	-
<b>9063 - Project Manager (NR) Budgeted FTE</b>	<b>1.00</b>	-	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9063 - Project Manager (NR) Budget</b>	<b>167,201</b>	-	<b>123,939</b>	<b>123,939</b>	<b>316,334</b>	-	-

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<b>9355 - Pharmacist Budgeted FTE</b>	<b>24.33</b>	<b>24.53</b>	-	-	-	-	-
60000 - Permanent	3,457,354	3,442,740	-	-	-	-	-
60130 - Salary Related	1,309,655	1,352,130	-	-	-	-	-
60140 - Insurance Benefits	689,577	718,526	-	-	-	-	-
<b>9355 - Pharmacist Budget</b>	<b>5,456,586</b>	<b>5,513,396</b>	-	-	-	-	-
<b>9357 - Pharmacy &amp; Clinical Support Services Director Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	-	-	-	-	-
60000 - Permanent	342,662	346,026	-	-	-	-	-
60130 - Salary Related	139,251	138,238	-	-	-	-	-
60140 - Insurance Benefits	59,494	62,181	-	-	-	-	-
<b>9357 - Pharmacy &amp; Clinical Support Services Director Budget</b>	<b>541,407</b>	<b>546,445</b>	-	-	-	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>21.35</b>	<b>27.17</b>	<b>19.04</b>	<b>21.04</b>	<b>18.08</b>	-	-
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	-	-
<b>9361 - Program Supervisor Budget</b>	<b>3,221,822</b>	<b>4,088,650</b>	<b>3,071,119</b>	<b>3,371,505</b>	<b>3,121,858</b>	-	-
<b>9364 - Manager 2 Budgeted FTE</b>	<b>2.80</b>	<b>2.70</b>	<b>3.95</b>	<b>3.95</b>	<b>3.35</b>	-	-
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	-	-
<b>9364 - Manager 2 Budget</b>	<b>502,685</b>	<b>517,335</b>	<b>782,978</b>	<b>782,978</b>	<b>668,211</b>	-	-
<b>9365 - Manager Senior Budgeted FTE</b>	<b>4.29</b>	<b>5.05</b>	<b>2.80</b>	<b>2.80</b>	<b>2.60</b>	-	-
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	-	-
<b>9365 - Manager Senior Budget</b>	<b>855,861</b>	<b>1,020,877</b>	<b>588,689</b>	<b>588,689</b>	<b>580,033</b>	-	-
<b>9366 - Quality Manager Budgeted FTE</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>1.22</b>	-	-
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	-	-
<b>9366 - Quality Manager Budget</b>	<b>96,424</b>	<b>99,730</b>	<b>113,533</b>	<b>113,533</b>	<b>273,349</b>	-	-

\* Revised as of Jan 1, 2023



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

**Health Department**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9490 - Site Medical Director Budgeted FTE</b>	<b>1.00</b>	<b>4.10</b>	-	-	-	-	-
60000 - Permanent	255,396	1,004,637	-	-	-	-	-
60130 - Salary Related	94,905	380,718	-	-	-	-	-
60140 - Insurance Benefits	35,758	165,570	-	-	-	-	-
<b>9490 - Site Medical Director Budget</b>	<b>386,059</b>	<b>1,550,925</b>	-	-	-	-	-
<b>9491 - Psychiatrist Budgeted FTE</b>	<b>0.51</b>	<b>0.41</b>	<b>0.17</b>	<b>0.17</b>	<b>0.17</b>	-	-
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	-	-
<b>9491 - Psychiatrist Budget</b>	<b>197,862</b>	<b>159,865</b>	<b>68,956</b>	<b>68,956</b>	<b>71,400</b>	-	-
<b>9493 - Nurse Practitioner Manager Budgeted FTE</b>	<b>1.20</b>	<b>1.93</b>	-	-	-	-	-
60000 - Permanent	198,721	269,316	-	-	-	-	-
60130 - Salary Related	83,041	107,379	-	-	-	-	-
60140 - Insurance Benefits	37,536	60,328	-	-	-	-	-
<b>9493 - Nurse Practitioner Manager Budget</b>	<b>319,298</b>	<b>437,023</b>	-	-	-	-	-
<b>9517 - Nursing Supervisor Budgeted FTE</b>	<b>3.21</b>	<b>3.50</b>	<b>3.86</b>	<b>3.86</b>	<b>3.72</b>	-	-
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	-	-
<b>9517 - Nursing Supervisor Budget</b>	<b>593,415</b>	<b>641,584</b>	<b>691,064</b>	<b>691,064</b>	<b>760,460</b>	-	-
<b>9518 - Nursing Development Consultant Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	96,859	-	-
60130 - Salary Related	-	-	-	-	37,146	-	-
60140 - Insurance Benefits	-	-	-	-	27,269	-	-
<b>9518 - Nursing Development Consultant Budget</b>	-	-	-	-	<b>161,274</b>	-	-
<b>9519 - Nursing Director Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	114,013	-	-	-	-	-
60130 - Salary Related	-	44,374	-	-	-	-	-
60140 - Insurance Benefits	-	26,813	-	-	-	-	-
<b>9519 - Nursing Director Budget</b>	-	<b>185,200</b>	-	-	-	-	-
<b>9520 - Medical Director Budgeted FTE</b>	-	-	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	-	-
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	-	-
<b>9520 - Medical Director Budget</b>	-	-	<b>62,219</b>	<b>62,219</b>	<b>69,962</b>	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9540 - Deputy Health Officer Budgeted FTE</b>	<b>0.80</b>	<b>1.08</b>	<b>1.08</b>	<b>1.08</b>	<b>0.79</b>	-	-
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	-	-
<b>9540 - Deputy Health Officer Budget</b>	<b>259,339</b>	<b>347,897</b>	<b>370,945</b>	<b>370,945</b>	<b>287,664</b>	-	-
<b>9550 - Health Officer Budgeted FTE</b>	<b>0.24</b>	<b>0.26</b>	<b>0.26</b>	<b>0.26</b>	<b>0.26</b>	-	-
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	-	-
<b>9550 - Health Officer Budget</b>	<b>101,498</b>	<b>107,113</b>	<b>113,279</b>	<b>113,279</b>	<b>119,315</b>	-	-
<b>9601 - Division Director 1 Budgeted FTE</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>	-	-
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	-	-
<b>9601 - Division Director 1 Budget</b>	<b>139,368</b>	<b>144,686</b>	<b>152,317</b>	<b>152,317</b>	<b>160,349</b>	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	<b>7.17</b>	<b>9.41</b>	<b>5.07</b>	<b>5.07</b>	<b>7.15</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	<b>1,258,020</b>	<b>1,651,615</b>	<b>899,312</b>	<b>899,312</b>	<b>1,253,226</b>	-	-
<b>9720 - Operations Administrator Budgeted FTE</b>	<b>1.00</b>	<b>0.19</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9720 - Operations Administrator Budget</b>	<b>128,342</b>	<b>25,241</b>	<b>246,254</b>	<b>246,254</b>	<b>147,905</b>	-	-
<b>9744 - Mental Health Director Budgeted FTE</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>	-	-
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	-	-
<b>9744 - Mental Health Director Budget</b>	<b>178,184</b>	<b>177,936</b>	<b>191,514</b>	<b>191,514</b>	<b>201,836</b>	-	-
<b>9797 - Principal Investigator Manager Budgeted FTE</b>	<b>0.42</b>	<b>0.20</b>	<b>0.67</b>	<b>0.67</b>	<b>0.20</b>	-	-
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	-	-
<b>9797 - Principal Investigator Manager Budget</b>	<b>101,837</b>	<b>48,450</b>	<b>128,510</b>	<b>128,510</b>	<b>52,460</b>	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9798 - Principal Investigator Budgeted FTE</b>	<b>1.62</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.32</b>	-	-
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	-	-
<b>9798 - Principal Investigator Budget</b>	<b>350,766</b>	<b>218,531</b>	<b>227,341</b>	<b>227,341</b>	<b>292,525</b>	-	-
<b>Federal/State Program Fund - Position Budget Total</b>	<b>84,236,443</b>	<b>82,493,549</b>	<b>48,089,943</b>	<b>49,771,043</b>	<b>53,270,265</b>	-	-
<b>Federal/State Program Fund - Salary Adjustments</b>	<b>(77,253)</b>	<b>255,429</b>	<b>192,439</b>	<b>193,675</b>	<b>173,932</b>	-	-
<b>Federal/State Program Fund - FTE Position Total</b>	<b>673.98</b>	<b>603.68</b>	<b>344.70</b>	<b>357.70</b>	<b>354.12</b>	-	-
<b>Federal/State Program Fund - Adjusted Position Budget Total</b>	<b>84,159,190</b>	<b>82,748,978</b>	<b>48,282,382</b>	<b>49,964,718</b>	<b>53,444,197</b>	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	142,021	80,169	-	-	-	-	-
<b>Capital Outlay Total - Coronavirus (COVID-19) Response Fund</b>	<b>142,021</b>	<b>80,169</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
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)	-	-	-	-	-
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>16,615,326</b>	<b>22,298,575</b>	<b>19,556,152</b>	<b>19,561,155</b>	<b>2,145,766</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-	-	-	-	-
<b>Internal Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>2,436,038</b>	<b>1,828,031</b>	<b>1,553,277</b>	<b>1,578,761</b>	<b>476,913</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-	-	-	-
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	<b>4,092,562</b>	<b>1,359,322</b>	<b>534,012</b>	<b>563,911</b>	<b>133,059</b>	-	-
<b>Personnel</b>							
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	-	-
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	<b>21,582,695</b>	<b>20,755,831</b>	<b>19,371,444</b>	<b>19,561,058</b>	<b>2,992,843</b>	-	-
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	<b>44,868,642</b>	<b>46,321,928</b>	<b>41,014,885</b>	<b>41,264,885</b>	<b>5,748,581</b>	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	-	-	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6001 - Office Assistant 2 Budget</b>	-	-	<b>332,903</b>	<b>332,903</b>	<b>170,507</b>	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>0.30</b>	<b>0.30</b>	-	-	-
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	-	-	-
<b>6002 - Office Assistant Senior Budget</b>	-	<b>86,202</b>	<b>24,196</b>	<b>29,871</b>	-	-	-
<b>6012 - Medical Assistant Budgeted FTE</b>	-	<b>2.00</b>	-	-	-	-	-
60000 - Permanent	-	90,452	-	-	-	-	-
60130 - Salary Related	-	34,300	-	-	-	-	-
60140 - Insurance Benefits	-	43,652	-	-	-	-	-
<b>6012 - Medical Assistant Budget</b>	-	<b>168,404</b>	-	-	-	-	-
<b>6020 - Program Technician Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	52,725	52,725	-	-	-
60130 - Salary Related	-	-	19,645	19,645	-	-	-
60140 - Insurance Benefits	-	-	22,741	22,741	-	-	-
<b>6020 - Program Technician Budget</b>	-	-	<b>95,111</b>	<b>95,111</b>	-	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	-	-	<b>2.17</b>	<b>2.17</b>	<b>3.60</b>	-	-
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	-	-
<b>6021 - Program Specialist Budget</b>	-	-	<b>274,128</b>	<b>274,128</b>	<b>491,590</b>	-	-
<b>6024 - Disease Intervention Specialist Budgeted FTE</b>	-	-	<b>20.00</b>	<b>20.00</b>	-	-	-
60000 - Permanent	-	-	1,186,696	1,186,696	-	-	-
60130 - Salary Related	-	-	442,165	442,165	-	-	-
60140 - Insurance Benefits	-	-	464,392	464,392	-	-	-
<b>6024 - Disease Intervention Specialist Budget</b>	-	-	<b>2,093,253</b>	<b>2,093,253</b>	-	-	-
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	86,422	86,422	-	-	-
60130 - Salary Related	-	-	32,201	32,201	-	-	-
60140 - Insurance Benefits	-	-	25,184	25,184	-	-	-
<b>6032 - Finance Specialist Senior Budget</b>	-	-	<b>143,807</b>	<b>143,807</b>	-	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6033 - Administrative Analyst Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	68,403	68,403	-	-	-
60130 - Salary Related	-	-	25,487	25,487	-	-	-
60140 - Insurance Benefits	-	-	23,877	23,877	-	-	-
<b>6033 - Administrative Analyst Budget</b>	-	-	<b>117,767</b>	<b>117,767</b>	-	-	-
<b>6047 - Community Health Specialist 2 Budgeted FTE</b>	-	-	-	-	<b>3.00</b>	-	-
60000 - Permanent	-	-	-	-	162,801	-	-
60130 - Salary Related	-	-	-	-	60,807	-	-
60140 - Insurance Benefits	-	-	-	-	72,288	-	-
<b>6047 - Community Health Specialist 2 Budget</b>	-	-	-	-	<b>295,896</b>	-	-
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	<b>1.00</b>	<b>2.90</b>	<b>2.90</b>	<b>1.00</b>	-	-
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	-	-
<b>6063 - Project Manager Represented Budget</b>	-	<b>163,073</b>	<b>446,433</b>	<b>446,433</b>	<b>148,791</b>	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	66,357	66,357	-	-	-
60130 - Salary Related	-	-	24,725	24,725	-	-	-
60140 - Insurance Benefits	-	-	23,729	23,729	-	-	-
<b>6073 - Data Analyst Budget</b>	-	-	<b>114,811</b>	<b>114,811</b>	-	-	-
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	-	-	<b>0.35</b>	<b>0.35</b>	<b>1.50</b>	-	-
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	-	-
<b>6087 - Research Evaluation Analyst Senior Budget</b>	-	-	<b>58,833</b>	<b>58,833</b>	<b>238,046</b>	-	-
<b>6297 - Case Manager 2 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6297 - Case Manager 2 Budget</b>	-	-	<b>109,438</b>	<b>109,438</b>	<b>119,131</b>	-	-
<b>6300 - Eligibility Specialist Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	47,961	-	-	-	-	-
60130 - Salary Related	-	18,187	-	-	-	-	-
60140 - Insurance Benefits	-	22,024	-	-	-	-	-
<b>6300 - Eligibility Specialist Budget</b>	-	<b>88,172</b>	-	-	-	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6303 - Licensed Community Practical Nurse Budgeted FTE</b>	-	<b>0.10</b>	-	-	-	-	-
60000 - Permanent	-	5,274	-	-	-	-	-
60130 - Salary Related	-	2,000	-	-	-	-	-
60140 - Insurance Benefits	-	2,443	-	-	-	-	-
<b>6303 - Licensed Community Practical Nurse Budget</b>	-	<b>9,717</b>	-	-	-	-	-
<b>6314 - Nurse Practitioner Budgeted FTE</b>	-	<b>0.60</b>	<b>0.20</b>	<b>0.20</b>	-	-	-
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	-	-	-
<b>6314 - Nurse Practitioner Budget</b>	-	<b>107,013</b>	<b>47,589</b>	<b>47,589</b>	-	-	-
<b>6315 - Community Health Nurse Budgeted FTE</b>	-	<b>4.40</b>	<b>8.80</b>	<b>8.80</b>	<b>2.00</b>	-	-
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	-	-
<b>6315 - Community Health Nurse Budget</b>	-	<b>688,252</b>	<b>1,436,507</b>	<b>1,436,507</b>	<b>339,458</b>	-	-
<b>6360 - Epidemiologist Budgeted FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	-	-	-
60000 - Permanent	-	-	144,908	144,908	-	-	-
60130 - Salary Related	-	-	53,992	53,992	-	-	-
60140 - Insurance Benefits	-	-	48,342	48,342	-	-	-
<b>6360 - Epidemiologist Budget</b>	-	-	<b>247,242</b>	<b>247,242</b>	-	-	-
<b>6361 - Epidemiologist Senior Budgeted FTE</b>	-	-	-	-	<b>2.00</b>	-	-
60000 - Permanent	-	-	-	-	177,814	-	-
60130 - Salary Related	-	-	-	-	66,414	-	-
60140 - Insurance Benefits	-	-	-	-	53,354	-	-
<b>6361 - Epidemiologist Senior Budget</b>	-	-	-	-	<b>297,582</b>	-	-
<b>6374 - Emergency Management Analyst Senior Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	74,020	-	-	-	-	-
60130 - Salary Related	-	28,068	-	-	-	-	-
60140 - Insurance Benefits	-	23,913	-	-	-	-	-
<b>6374 - Emergency Management Analyst Senior Budget</b>	-	<b>126,001</b>	-	-	-	-	-
<b>6510 - Health Policy Analyst Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	81,432	81,432	-	-	-
60130 - Salary Related	-	-	30,342	30,342	-	-	-
60140 - Insurance Benefits	-	-	24,822	24,822	-	-	-
<b>6510 - Health Policy Analyst Senior Budget</b>	-	-	<b>136,596</b>	<b>136,596</b>	-	-	-

\* Revised as of Jan 1, 2023



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

**Health Department**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9041 - Research Evaluation Scientist Budgeted FTE</b>	-	-	<b>0.12</b>	<b>0.12</b>	<b>0.50</b>	-	-
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	-	-
<b>9041 - Research Evaluation Scientist Budget</b>	-	-	<b>23,649</b>	<b>23,649</b>	<b>102,859</b>	-	-
<b>9063 - Project Manager (NR) Budgeted FTE</b>	-	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	-	-	-
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	-	-	-
<b>9063 - Project Manager (NR) Budget</b>	-	<b>125,595</b>	<b>247,878</b>	<b>247,878</b>	-	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	-	-	<b>1.25</b>	<b>1.25</b>	<b>0.95</b>	-	-
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	-	-
<b>9361 - Program Supervisor Budget</b>	-	-	<b>204,569</b>	<b>204,569</b>	<b>168,940</b>	-	-
<b>9364 - Manager 2 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	123,948	123,948	-	-	-
60130 - Salary Related	-	-	47,422	47,422	-	-	-
60140 - Insurance Benefits	-	-	27,904	27,904	-	-	-
<b>9364 - Manager 2 Budget</b>	-	-	<b>199,274</b>	<b>199,274</b>	-	-	-
<b>9517 - Nursing Supervisor Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>0.95</b>	-	-
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	-	-
<b>9517 - Nursing Supervisor Budget</b>	-	-	<b>191,137</b>	<b>191,137</b>	<b>191,179</b>	-	-
<b>9518 - Nursing Development Consultant Budgeted FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9518 - Nursing Development Consultant Budget</b>	-	-	<b>262,580</b>	<b>262,580</b>	<b>192,601</b>	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	-	-	<b>3.59</b>	<b>3.59</b>	<b>0.93</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	-	-	<b>654,012</b>	<b>654,012</b>	<b>183,589</b>	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

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

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>1521 - Supportive Housing Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6088 - Program Specialist Senior Budget</b>	-	-	<b>159,536</b>	<b>159,536</b>	<b>177,591</b>	-	-
<b>6295 - Clinical Services Specialist Budgeted FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6295 - Clinical Services Specialist Budget</b>	-	-	<b>424,033</b>	<b>424,033</b>	<b>464,866</b>	-	-
<b>6501 - Business Process Consultant Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6501 - Business Process Consultant Budget</b>	-	-	<b>147,608</b>	<b>147,608</b>	<b>159,504</b>	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	-	-	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	-	-
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	-	-
<b>9361 - Program Supervisor Budget</b>	-	-	<b>111,297</b>	<b>111,297</b>	<b>116,215</b>	-	-
<b>Supportive Housing Fund - Position Budget Total</b>	-	-	<b>842,474</b>	<b>842,474</b>	<b>918,176</b>	-	-
Supportive Housing Fund - Salary Adjustments	-	-	(842,474)	(842,474)	(918,176)	-	-
<b>Supportive Housing Fund - FTE Position Total</b>	-	-	<b>5.70</b>	<b>5.70</b>	<b>5.70</b>	-	-
<b>Supportive Housing Fund - Adjusted Position Budget Total</b>	-	-	-	-	-	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>1522 - Preschool for All Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60155 - Direct Client Assistance	-	-	20,000	20,000	-	-	-
<b>Contractual Services Total - Preschool for All Program Fund</b>	-	-	<b>20,000</b>	<b>20,000</b>	-	-	-
<b>Internal Services</b>							
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	-	-	-	-	-
<b>Internal Services Total - Preschool for All Program Fund</b>	-	<b>60,283</b>	<b>99,984</b>	<b>99,984</b>	<b>107,027</b>	-	-
<b>Materials &amp; Supplies</b>							
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	-	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Preschool for All Program Fund</b>	-	<b>3,620</b>	<b>4,299</b>	<b>4,299</b>	<b>4,514</b>	-	-
<b>Personnel</b>							
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	-	-
<b>Personnel Total - Preschool for All Program Fund</b>	-	<b>166,757</b>	<b>1,497,465</b>	<b>1,497,465</b>	<b>1,620,174</b>	-	-

\* 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**

<b>1522 - Preschool for All Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	-	-	<b>1.25</b>	<b>1.25</b>	<b>1.00</b>	-	-
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	-	-
<b>6001 - Office Assistant 2 Budget</b>	-	-	<b>108,497</b>	<b>108,497</b>	<b>92,041</b>	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	-	-	-	-	<b>0.25</b>	-	-
60000 - Permanent	-	-	-	-	14,386	-	-
60130 - Salary Related	-	-	-	-	5,867	-	-
60140 - Insurance Benefits	-	-	-	-	6,085	-	-
<b>6002 - Office Assistant Senior Budget</b>	-	-	-	-	<b>26,338</b>	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	-	-	<b>0.24</b>	<b>0.24</b>	<b>0.24</b>	-	-
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	-	-
<b>6073 - Data Analyst Budget</b>	-	-	<b>33,350</b>	<b>33,350</b>	<b>35,412</b>	-	-
<b>6074 - Data Technician Budgeted FTE</b>	-	-	<b>0.12</b>	<b>0.12</b>	<b>0.12</b>	-	-
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	-	-
<b>6074 - Data Technician Budget</b>	-	-	<b>13,461</b>	<b>13,461</b>	<b>14,296</b>	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	-	<b>1.12</b>	<b>1.12</b>	<b>1.12</b>	-	-
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	-	-
<b>6088 - Program Specialist Senior Budget</b>	-	-	<b>167,502</b>	<b>167,502</b>	<b>182,098</b>	-	-
<b>6365 - Mental Health Consultant Budgeted FTE</b>	-	<b>2.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	-	-
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	-	-
<b>6365 - Mental Health Consultant Budget</b>	-	<b>252,002</b>	<b>963,200</b>	<b>963,200</b>	<b>1,036,703</b>	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9361 - Program Supervisor Budget</b>	-	-	<b>150,194</b>	<b>150,194</b>	<b>156,851</b>	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>1522 - Preschool for All Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9615 - Manager 1 Budgeted FTE</b>	-	-	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	-	-	<b>36,895</b>	<b>36,895</b>	<b>51,377</b>	-	-
<b>Preschool for All Program Fund - Position Budget Total</b>	-	<b>252,002</b>	<b>1,473,099</b>	<b>1,473,099</b>	<b>1,595,116</b>	-	-
Preschool for All Program Fund - Salary Adjustments	-	2,538	6,128	6,128	7,414	-	-
<b>Preschool for All Program Fund - FTE Position Total</b>	-	<b>2.00</b>	<b>10.98</b>	<b>10.98</b>	<b>10.98</b>	-	-
<b>Preschool for All Program Fund - Adjusted Position Budget Total</b>	-	<b>254,540</b>	<b>1,479,227</b>	<b>1,479,227</b>	<b>1,602,530</b>	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>3002 - Behavioral Health Managed Care Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
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	-	-
<b>Contractual Services Total - Behavioral Health Managed Care Fund</b>	<b>58,523</b>	<b>205,661</b>	<b>230,237</b>	<b>230,237</b>	<b>185,521</b>	-	-
<b>Internal Services</b>							
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	-	-	-
<b>Internal Services Total - Behavioral Health Managed Care Fund</b>	<b>556,094</b>	<b>225,752</b>	<b>760,599</b>	<b>760,599</b>	<b>160,718</b>	-	-
<b>Materials &amp; Supplies</b>							
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	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Behavioral Health Managed Care Fund</b>	<b>179,163</b>	<b>172,680</b>	<b>31,751</b>	<b>31,751</b>	<b>1,266</b>	-	-
<b>Personnel</b>							

\* Revised as of Jan 1, 2023



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

**Health Department**

<b>3002 - Behavioral Health Managed Care Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-	-	-	-
<b>Personnel Total - Behavioral Health Managed Care Fund</b>	<b>1,516,297</b>	<b>1,202,275</b>	<b>1,097,489</b>	<b>1,097,489</b>	<b>1,150,459</b>	-	-
<b>Operating Expenses Total - Behavioral Health Managed Care Fund</b>	<b>2,310,076</b>	<b>1,806,368</b>	<b>2,120,076</b>	<b>2,120,076</b>	<b>1,497,964</b>	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>3002 - Behavioral Health Managed Care Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6021 - Program Specialist Budgeted FTE</b>	-	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.14</b>	-	-
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	-	-
<b>6021 - Program Specialist Budget</b>	-	<b>191,795</b>	<b>204,112</b>	<b>204,112</b>	<b>171,822</b>	-	-
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6063 - Project Manager Represented Budget</b>	-	<b>163,073</b>	<b>168,096</b>	<b>168,096</b>	<b>178,511</b>	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	<b>2.00</b>	<b>2.35</b>	<b>2.43</b>	<b>2.43</b>	<b>2.56</b>	-	-
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	-	-
<b>6073 - Data Analyst Budget</b>	<b>255,688</b>	<b>306,768</b>	<b>325,129</b>	<b>325,129</b>	<b>367,858</b>	-	-
<b>6074 - Data Technician Budgeted FTE</b>	-	-	-	-	<b>0.40</b>	-	-
60000 - Permanent	-	-	-	-	27,370	-	-
60130 - Salary Related	-	-	-	-	10,223	-	-
60140 - Insurance Benefits	-	-	-	-	10,060	-	-
<b>6074 - Data Technician Budget</b>	-	-	-	-	<b>47,653</b>	-	-
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	<b>0.50</b>	<b>0.80</b>	-	-	-	-	-
60000 - Permanent	46,022	77,150	-	-	-	-	-
60130 - Salary Related	16,642	29,255	-	-	-	-	-
60140 - Insurance Benefits	14,226	24,140	-	-	-	-	-
<b>6087 - Research Evaluation Analyst Senior Budget</b>	<b>76,890</b>	<b>130,545</b>	-	-	-	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	<b>0.70</b>	<b>1.38</b>	<b>1.38</b>	<b>1.38</b>	-	-
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	-	-
<b>6088 - Program Specialist Senior Budget</b>	-	<b>106,869</b>	<b>225,374</b>	<b>225,374</b>	<b>216,295</b>	-	-
<b>6295 - Clinical Services Specialist Budgeted FTE</b>	<b>14.00</b>	-	-	-	-	-	-
60000 - Permanent	1,049,559	-	-	-	-	-	-
60130 - Salary Related	379,520	-	-	-	-	-	-
60140 - Insurance Benefits	320,000	-	-	-	-	-	-
<b>6295 - Clinical Services Specialist Budget</b>	<b>1,749,079</b>	-	-	-	-	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

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

\* 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**

<b>3003 - Health Department FQHC</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	-	14,110	350,000	350,000	10,000	-	-
<b>Capital Outlay Total - Health Department FQHC</b>	<b>-</b>	<b>14,110</b>	<b>350,000</b>	<b>350,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
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	-	-
<b>Contractual Services Total - Health Department FQHC</b>	<b>-</b>	<b>2,756,217</b>	<b>2,561,402</b>	<b>2,561,402</b>	<b>3,338,112</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - Health Department FQHC</b>	<b>-</b>	<b>26,657,132</b>	<b>30,296,513</b>	<b>30,296,513</b>	<b>33,130,418</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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**

<b>3003 - Health Department FQHC</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Health Department FQHC</b>	<b>-</b>	<b>22,310,485</b>	<b>25,949,574</b>	<b>25,949,574</b>	<b>27,402,376</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
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	-	-
<b>Personnel Total - Health Department FQHC</b>	<b>-</b>	<b>80,270,758</b>	<b>99,203,969</b>	<b>99,203,969</b>	<b>110,580,897</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Health Department FQHC</b>	<b>-</b>	<b>132,008,701</b>	<b>158,361,458</b>	<b>158,361,458</b>	<b>174,461,803</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>3003 - Health Department FQHC</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	-	-	<b>98.66</b>	<b>98.66</b>	<b>92.80</b>	-	-
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	-	-
<b>6001 - Office Assistant 2 Budget</b>	-	-	<b>8,653,793</b>	<b>8,653,793</b>	<b>8,539,848</b>	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	-	-	<b>22.41</b>	<b>22.41</b>	<b>22.84</b>	-	-
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	-	-
<b>6002 - Office Assistant Senior Budget</b>	-	-	<b>2,281,791</b>	<b>2,281,791</b>	<b>2,452,950</b>	-	-
<b>6003 - Clerical Unit Coordinator Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6003 - Clerical Unit Coordinator Budget</b>	-	-	<b>114,811</b>	<b>114,811</b>	<b>121,913</b>	-	-
<b>6005 - Executive Specialist Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6005 - Executive Specialist Budget</b>	-	-	<b>106,518</b>	<b>106,518</b>	<b>108,277</b>	-	-
<b>6012 - Medical Assistant Budgeted FTE</b>	-	-	<b>84.32</b>	<b>84.32</b>	<b>82.90</b>	-	-
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	-	-
<b>6012 - Medical Assistant Budget</b>	-	-	<b>8,191,517</b>	<b>8,191,517</b>	<b>8,497,002</b>	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	-	-	<b>7.80</b>	<b>7.80</b>	<b>8.25</b>	-	-
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	-	-
<b>6021 - Program Specialist Budget</b>	-	-	<b>988,020</b>	<b>988,020</b>	<b>1,121,464</b>	-	-
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	-	-
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	-	-
<b>6029 - Finance Specialist 1 Budget</b>	-	-	<b>339,198</b>	<b>339,198</b>	<b>567,990</b>	-	-

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**Health Department**

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<b>6032 - Finance Specialist Senior Budgeted FTE</b>	-	-	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	-	-
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	-	-
<b>6032 - Finance Specialist Senior Budget</b>	-	-	<b>706,105</b>	<b>706,105</b>	<b>777,835</b>	-	-
<b>6033 - Administrative Analyst Budgeted FTE</b>	-	-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6033 - Administrative Analyst Budget</b>	-	-	<b>503,475</b>	<b>503,475</b>	<b>527,055</b>	-	-
<b>6047 - Community Health Specialist 2 Budgeted FTE</b>	-	-	<b>20.80</b>	<b>20.80</b>	<b>23.00</b>	-	-
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	-	-
<b>6047 - Community Health Specialist 2 Budget</b>	-	-	<b>2,155,923</b>	<b>2,155,923</b>	<b>2,428,243</b>	-	-
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	-	<b>9.90</b>	<b>9.90</b>	<b>10.50</b>	-	-
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	-	-
<b>6063 - Project Manager Represented Budget</b>	-	-	<b>1,498,475</b>	<b>1,498,475</b>	<b>1,748,728</b>	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	-	<b>9.40</b>	<b>9.40</b>	<b>9.60</b>	-	-
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	-	-
<b>6088 - Program Specialist Senior Budget</b>	-	-	<b>1,413,038</b>	<b>1,413,038</b>	<b>1,551,844</b>	-	-
<b>6119 - Pharmacy Technician Budgeted FTE</b>	-	-	<b>22.00</b>	<b>22.00</b>	<b>23.00</b>	-	-
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	-	-
<b>6119 - Pharmacy Technician Budget</b>	-	-	<b>2,122,993</b>	<b>2,122,993</b>	<b>2,348,271</b>	-	-
<b>6178 - Program Communications Specialist Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6178 - Program Communications Specialist Budget</b>	-	-	<b>120,157</b>	<b>120,157</b>	<b>130,484</b>	-	-

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**Health Department**

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<b>6200 - Program Communications Coordinator Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6200 - Program Communications Coordinator Budget</b>	-	-	<b>142,572</b>	<b>142,572</b>	<b>155,066</b>	-	-
<b>6294 - Health Assistant 2 Budgeted FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.60</b>	-	-
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	-	-
<b>6294 - Health Assistant 2 Budget</b>	-	-	<b>248,805</b>	<b>248,805</b>	<b>329,692</b>	-	-
<b>6295 - Clinical Services Specialist Budgeted FTE</b>	-	-	<b>18.43</b>	<b>18.43</b>	<b>22.41</b>	-	-
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	-	-
<b>6295 - Clinical Services Specialist Budget</b>	-	-	<b>2,464,952</b>	<b>2,464,952</b>	<b>3,264,957</b>	-	-
<b>6297 - Case Manager 2 Budgeted FTE</b>	-	-	-	-	<b>4.00</b>	-	-
60000 - Permanent	-	-	-	-	243,712	-	-
60130 - Salary Related	-	-	-	-	91,028	-	-
60140 - Insurance Benefits	-	-	-	-	98,368	-	-
<b>6297 - Case Manager 2 Budget</b>	-	-	-	-	<b>433,108</b>	-	-
<b>6300 - Eligibility Specialist Budgeted FTE</b>	-	-	<b>19.80</b>	<b>19.80</b>	<b>18.80</b>	-	-
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	-	-
<b>6300 - Eligibility Specialist Budget</b>	-	-	<b>2,055,610</b>	<b>2,055,610</b>	<b>2,066,657</b>	-	-
<b>6303 - Licensed Community Practical Nurse Budgeted FTE</b>	-	-	<b>18.38</b>	<b>18.38</b>	<b>19.38</b>	-	-
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	-	-
<b>6303 - Licensed Community Practical Nurse Budget</b>	-	-	<b>2,215,869</b>	<b>2,215,869</b>	<b>2,524,562</b>	-	-
<b>6314 - Nurse Practitioner Budgeted FTE</b>	-	-	<b>29.57</b>	<b>29.57</b>	<b>34.05</b>	-	-
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	-	-
<b>6314 - Nurse Practitioner Budget</b>	-	-	<b>6,403,439</b>	<b>6,403,439</b>	<b>7,981,292</b>	-	-

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**Health Department**

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<b>6315 - Community Health Nurse Budgeted FTE</b>	-	-	<b>28.90</b>	<b>28.90</b>	<b>29.80</b>	-	-
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	-	-
<b>6315 - Community Health Nurse Budget</b>	-	-	<b>4,600,614</b>	<b>4,600,614</b>	<b>5,189,743</b>	-	-
<b>6316 - Physician Assistant Budgeted FTE</b>	-	-	<b>3.10</b>	<b>3.10</b>	<b>3.40</b>	-	-
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	-	-
<b>6316 - Physician Assistant Budget</b>	-	-	<b>696,154</b>	<b>696,154</b>	<b>830,509</b>	-	-
<b>6317 - Physician Budgeted FTE</b>	-	-	<b>16.40</b>	<b>16.40</b>	<b>18.20</b>	-	-
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	-	-
<b>6317 - Physician Budget</b>	-	-	<b>6,095,623</b>	<b>6,095,623</b>	<b>7,133,509</b>	-	-
<b>6318 - Clinical Psychologist Budgeted FTE</b>	-	-	<b>2.80</b>	<b>2.80</b>	<b>1.80</b>	-	-
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	-	-
<b>6318 - Clinical Psychologist Budget</b>	-	-	<b>491,457</b>	<b>491,457</b>	<b>334,147</b>	-	-
<b>6319 - Dentist Represented Budgeted FTE</b>	-	-	<b>19.12</b>	<b>19.12</b>	<b>19.00</b>	-	-
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	-	-
<b>6319 - Dentist Represented Budget</b>	-	-	<b>5,792,666</b>	<b>5,792,666</b>	<b>6,044,711</b>	-	-
<b>6321 - Health Information Technician Budgeted FTE</b>	-	-	<b>4.80</b>	<b>4.80</b>	<b>3.75</b>	-	-
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	-	-
<b>6321 - Health Information Technician Budget</b>	-	-	<b>488,870</b>	<b>488,870</b>	<b>407,321</b>	-	-
<b>6322 - Health Information Technician Senior Budgeted FTE</b>	-	-	-	-	<b>0.75</b>	-	-
60000 - Permanent	-	-	-	-	52,038	-	-
60130 - Salary Related	-	-	-	-	19,436	-	-
60140 - Insurance Benefits	-	-	-	-	18,917	-	-
<b>6322 - Health Information Technician Senior Budget</b>	-	-	-	-	<b>90,391</b>	-	-

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<b>6333 - Medical Laboratory Technician Budgeted FTE</b>	-	-	<b>11.00</b>	<b>11.00</b>	<b>6.00</b>	-	-
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	-	-
<b>6333 - Medical Laboratory Technician Budget</b>	-	-	<b>1,231,028</b>	<b>1,231,028</b>	<b>761,988</b>	-	-
<b>6335 - Medical Technologist Budgeted FTE</b>	-	-	<b>6.00</b>	<b>6.00</b>	-	-	-
60000 - Permanent	-	-	394,760	394,760	-	-	-
60130 - Salary Related	-	-	149,864	149,864	-	-	-
60140 - Insurance Benefits	-	-	142,129	142,129	-	-	-
<b>6335 - Medical Technologist Budget</b>	-	-	<b>686,753</b>	<b>686,753</b>	-	-	-
<b>6346 - Dental Assistant (EFDA) Budgeted FTE</b>	-	-	<b>48.25</b>	<b>48.25</b>	<b>41.78</b>	-	-
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	-	-
<b>6346 - Dental Assistant (EFDA) Budget</b>	-	-	<b>4,758,140</b>	<b>4,758,140</b>	<b>4,471,518</b>	-	-
<b>6348 - Dental Hygienist Budgeted FTE</b>	-	-	<b>14.53</b>	<b>14.53</b>	<b>14.88</b>	-	-
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	-	-
<b>6348 - Dental Hygienist Budget</b>	-	-	<b>2,343,813</b>	<b>2,343,813</b>	<b>2,513,723</b>	-	-
<b>6352 - Health Educator Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6352 - Health Educator Budget</b>	-	-	<b>120,385</b>	<b>120,385</b>	<b>123,223</b>	-	-
<b>6405 - Development Analyst Budgeted FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6405 - Development Analyst Budget</b>	-	-	<b>513,371</b>	<b>513,371</b>	<b>560,511</b>	-	-
<b>6406 - Development Analyst Senior Budgeted FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	-	-	-
60000 - Permanent	-	-	261,626	261,626	-	-	-
60130 - Salary Related	-	-	97,482	97,482	-	-	-
60140 - Insurance Benefits	-	-	56,804	56,804	-	-	-
<b>6406 - Development Analyst Senior Budget</b>	-	-	<b>415,912</b>	<b>415,912</b>	-	-	-

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<b>6456 - Data Analyst Senior Budgeted FTE</b>	-	-	<b>0.20</b>	<b>0.20</b>	-	-	-
60000 - Permanent	-	-	16,609	16,609	-	-	-
60130 - Salary Related	-	-	6,189	6,189	-	-	-
60140 - Insurance Benefits	-	-	5,934	5,934	-	-	-
<b>6456 - Data Analyst Senior Budget</b>	-	-	<b>28,732</b>	<b>28,732</b>	-	-	-
<b>6500 - Operations Process Specialist Budgeted FTE</b>	-	-	<b>3.72</b>	<b>3.72</b>	<b>5.20</b>	-	-
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	-	-
<b>6500 - Operations Process Specialist Budget</b>	-	-	<b>487,901</b>	<b>487,901</b>	<b>673,575</b>	-	-
<b>6501 - Business Process Consultant Budgeted FTE</b>	-	-	<b>3.10</b>	<b>3.10</b>	<b>3.25</b>	-	-
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	-	-
<b>6501 - Business Process Consultant Budget</b>	-	-	<b>514,733</b>	<b>514,733</b>	<b>549,358</b>	-	-
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	82,619	-	-
60130 - Salary Related	-	-	-	-	31,684	-	-
60140 - Insurance Benefits	-	-	-	-	26,208	-	-
<b>9005 - Administrative Analyst Senior Budget</b>	-	-	-	-	<b>140,511</b>	-	-
<b>9025 - Operations Supervisor Budgeted FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	-	-
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	-	-
<b>9025 - Operations Supervisor Budget</b>	-	-	<b>399,549</b>	<b>399,549</b>	<b>546,041</b>	-	-
<b>9063 - Project Manager (NR) Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9063 - Project Manager (NR) Budget</b>	-	-	<b>175,109</b>	<b>175,109</b>	<b>343,476</b>	-	-
<b>9335 - Finance Supervisor Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9335 - Finance Supervisor Budget</b>	-	-	<b>123,939</b>	<b>123,939</b>	<b>130,544</b>	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>3003 - Health Department FQHC</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9336 - Finance Manager Budgeted FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9336 - Finance Manager Budget</b>	-	-	<b>428,882</b>	<b>428,882</b>	<b>446,178</b>	-	-
<b>9338 - Finance Manager Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9338 - Finance Manager Senior Budget</b>	-	-	<b>243,537</b>	<b>243,537</b>	<b>256,736</b>	-	-
<b>9355 - Pharmacist Budgeted FTE</b>	-	-	<b>29.73</b>	<b>29.73</b>	<b>29.83</b>	-	-
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	-	-
<b>9355 - Pharmacist Budget</b>	-	-	<b>6,671,301</b>	<b>6,671,301</b>	<b>7,355,132</b>	-	-
<b>9357 - Pharmacy &amp; Clinical Support Services Director Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9357 - Pharmacy &amp; Clinical Support Services Director Budget</b>	-	-	<b>314,121</b>	<b>314,121</b>	<b>330,147</b>	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	-	-	<b>31.12</b>	<b>31.12</b>	<b>30.60</b>	-	-
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	-	-
<b>9361 - Program Supervisor Budget</b>	-	-	<b>4,619,627</b>	<b>4,619,627</b>	<b>4,839,020</b>	-	-
<b>9364 - Manager 2 Budgeted FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>9364 - Manager 2 Budget</b>	-	-	<b>597,826</b>	<b>597,826</b>	<b>614,331</b>	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>3003 - Health Department FQHC</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9365 - Manager Senior Budgeted FTE</b>	-	-	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	-	-
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	-	-
<b>9365 - Manager Senior Budget</b>	-	-	<b>847,966</b>	<b>847,966</b>	<b>1,105,126</b>	-	-
<b>9366 - Quality Manager Budgeted FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9366 - Quality Manager Budget</b>	-	-	<b>423,802</b>	<b>423,802</b>	<b>444,244</b>	-	-
<b>9452 - IT Manager 1 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9452 - IT Manager 1 Budget</b>	-	-	<b>224,775</b>	<b>224,775</b>	<b>234,568</b>	-	-
<b>9490 - Site Medical Director Budgeted FTE</b>	-	-	<b>7.50</b>	<b>7.50</b>	<b>8.20</b>	-	-
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	-	-
<b>9490 - Site Medical Director Budget</b>	-	-	<b>2,923,646</b>	<b>2,923,646</b>	<b>3,402,721</b>	-	-
<b>9499 - Dental Director Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9499 - Dental Director Budget</b>	-	-	<b>334,311</b>	<b>334,311</b>	<b>352,246</b>	-	-
<b>9501 - Deputy Dental Director Budgeted FTE</b>	-	-	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	-	-
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	-	-
<b>9501 - Deputy Dental Director Budget</b>	-	-	<b>111,369</b>	<b>111,369</b>	<b>164,433</b>	-	-
<b>9517 - Nursing Supervisor Budgeted FTE</b>	-	-	-	-	<b>1.80</b>	-	-
60000 - Permanent	-	-	-	-	223,689	-	-
60130 - Salary Related	-	-	-	-	85,785	-	-
60140 - Insurance Benefits	-	-	-	-	56,771	-	-
<b>9517 - Nursing Supervisor Budget</b>	-	-	-	-	<b>366,245</b>	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>3003 - Health Department FQHC</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9518 - Nursing Development Consultant Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9518 - Nursing Development Consultant Budget</b>	-	-	<b>182,476</b>	<b>182,476</b>	<b>197,294</b>	-	-
<b>9519 - Nursing Director Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	100,263	-	-
60130 - Salary Related	-	-	-	-	38,451	-	-
60140 - Insurance Benefits	-	-	-	-	27,523	-	-
<b>9519 - Nursing Director Budget</b>	-	-	-	-	<b>166,237</b>	-	-
<b>9520 - Medical Director Budgeted FTE</b>	-	-	<b>1.20</b>	<b>1.20</b>	<b>1.10</b>	-	-
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	-	-
<b>9520 - Medical Director Budget</b>	-	-	<b>504,226</b>	<b>504,226</b>	<b>502,794</b>	-	-
<b>9541 - Deputy Medical Director Budgeted FTE</b>	-	-	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	-	-
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	-	-
<b>9541 - Deputy Medical Director Budget</b>	-	-	<b>763,192</b>	<b>763,192</b>	<b>810,422</b>	-	-
<b>9551 - Health Centers Division Operations Director Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9551 - Health Centers Division Operations Director Budget</b>	-	-	<b>291,696</b>	<b>291,696</b>	<b>315,728</b>	-	-
<b>9552 - Laboratory Director Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9552 - Laboratory Director Budget</b>	-	-	<b>180,108</b>	<b>180,108</b>	<b>199,966</b>	-	-

\* Revised as of Jan 1, 2023

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

**Health Department**

<b>3003 - Health Department FQHC</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9553 - Deputy Director of Pharmacy Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9553 - Deputy Director of Pharmacy Budget</b>	-	-	<b>266,744</b>	<b>266,744</b>	<b>281,153</b>	-	-
<b>9601 - Division Director 1 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9601 - Division Director 1 Budget</b>	-	-	<b>227,339</b>	<b>227,339</b>	<b>239,329</b>	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	-	-	<b>10.42</b>	<b>10.42</b>	<b>9.40</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	-	-	<b>1,852,274</b>	<b>1,852,274</b>	<b>1,801,271</b>	-	-
<b>9699 - Integrated Clinical Services Director Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9699 - Integrated Clinical Services Director Budget</b>	-	-	<b>378,764</b>	<b>378,764</b>	<b>419,919</b>	-	-
<b>9710 - Management Analyst Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9710 - Management Analyst Budget</b>	-	-	<b>176,168</b>	<b>176,168</b>	<b>179,160</b>	-	-
<b>Health Department FQHC - Position Budget Total</b>	-	-	<b>95,255,960</b>	<b>95,255,960</b>	<b>103,546,437</b>	-	-
<b>Health Department FQHC - Salary Adjustments</b>	-	-	<b>283,199</b>	<b>283,199</b>	<b>571,042</b>	-	-
<b>Health Department FQHC - FTE Position Total</b>	-	-	<b>657.76</b>	<b>657.76</b>	<b>660.27</b>	-	-
<b>Health Department FQHC - Adjusted Position Budget Total</b>	-	-	<b>95,539,159</b>	<b>95,539,159</b>	<b>104,117,479</b>	-	-

\* Revised as of Jan 1, 2023



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

**Joint Office of Homeless Services**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
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	-	-
<b>Joint Office of Homeless Services - Operating Expenses Total</b>	<b>-</b>	<b>151,875,400</b>	<b>262,360,261</b>	<b>288,580,261</b>	<b>265,472,824</b>	<b>-</b>	<b>-</b>
<b>    Budgeted FTE Total</b>	<b>-</b>	<b>72.00</b>	<b>96.00</b>	<b>96.00</b>	<b>101.00</b>	<b>-</b>	<b>-</b>
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
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	-	-
<b>Joint Office of Homeless Services - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>5,480,558</b>	<b>65,013,923</b>	<b>-</b>	<b>-</b>	<b>14,731,978</b>	<b>-</b>	<b>-</b>
<b>Joint Office of Homeless Services - Expenditures Total</b>	<b>5,480,558</b>	<b>216,889,324</b>	<b>262,360,261</b>	<b>288,580,261</b>	<b>280,204,802</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**Joint Office of Homeless Services**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	-	-	28,008,324	28,008,324	11,550,000	-	-
<b>Capital Outlay Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>28,008,324</b>	<b>28,008,324</b>	<b>11,550,000</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
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	-	-
<b>Contractual Services Total - General Fund</b>	<b>-</b>	<b>18,657,867</b>	<b>21,957,066</b>	<b>21,953,764</b>	<b>37,852,795</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - General Fund</b>	<b>-</b>	<b>2,180,392</b>	<b>1,560,170</b>	<b>1,560,170</b>	<b>2,644,088</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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	-	-	-	-	-
<b>Materials &amp; Supplies Total - General Fund</b>	<b>-</b>	<b>492,904</b>	<b>114,059</b>	<b>114,059</b>	<b>5,832,441</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**Joint Office of Homeless Services**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Personnel</b>							
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	-	-	-
<b>Personnel Total - General Fund</b>	<b>-</b>	<b>3,350,222</b>	<b>5,068,213</b>	<b>5,071,515</b>	<b>5,452,929</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - General Fund</b>	<b>-</b>	<b>24,681,384</b>	<b>56,707,832</b>	<b>56,707,832</b>	<b>63,332,253</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	-	-	-	-	<b>0.25</b>	-	-
60000 - Permanent	-	-	-	-	13,567	-	-
60130 - Salary Related	-	-	-	-	5,067	-	-
60140 - Insurance Benefits	-	-	-	-	5,956	-	-
<b>6001 - Office Assistant 2 Budget</b>	-	-	-	-	<b>24,590</b>	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	54,403	-	-
60130 - Salary Related	-	-	-	-	20,319	-	-
60140 - Insurance Benefits	-	-	-	-	23,834	-	-
<b>6002 - Office Assistant Senior Budget</b>	-	-	-	-	<b>98,556</b>	-	-
<b>6005 - Executive Specialist Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	67,422	-	-
60130 - Salary Related	-	-	-	-	25,182	-	-
60140 - Insurance Benefits	-	-	-	-	24,739	-	-
<b>6005 - Executive Specialist Budget</b>	-	-	-	-	<b>117,343</b>	-	-
<b>6015 - Contract Specialist Budgeted FTE</b>	-	-	-	-	<b>0.25</b>	-	-
60000 - Permanent	-	-	-	-	19,859	-	-
60130 - Salary Related	-	-	-	-	7,418	-	-
60140 - Insurance Benefits	-	-	-	-	6,393	-	-
<b>6015 - Contract Specialist Budget</b>	-	-	-	-	<b>33,670</b>	-	-
<b>6020 - Program Technician Budgeted FTE</b>	-	<b>0.60</b>	-	-	-	-	-
60000 - Permanent	-	33,662	-	-	-	-	-
60130 - Salary Related	-	12,765	-	-	-	-	-
60140 - Insurance Benefits	-	13,400	-	-	-	-	-
<b>6020 - Program Technician Budget</b>	-	<b>59,827</b>	-	-	-	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	-	<b>1.50</b>	<b>3.65</b>	<b>3.15</b>	<b>3.20</b>	-	-
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	-	-
<b>6021 - Program Specialist Budget</b>	-	<b>172,639</b>	<b>470,900</b>	<b>407,746</b>	<b>441,019</b>	-	-
<b>6026 - Budget Analyst Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6026 - Budget Analyst Budget</b>	-	-	<b>154,326</b>	<b>154,326</b>	<b>137,468</b>	-	-

\* Revised as of Jan 1, 2023

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

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	-	<b>1.00</b>	-	-	<b>0.40</b>	-	-
60000 - Permanent	-	59,440	-	-	25,461	-	-
60130 - Salary Related	-	22,540	-	-	9,510	-	-
60140 - Insurance Benefits	-	22,559	-	-	9,791	-	-
<b>6029 - Finance Specialist 1 Budget</b>	-	<b>104,539</b>	-	-	<b>44,762</b>	-	-
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	-	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6030 - Finance Specialist 2 Budget</b>	-	<b>119,620</b>	<b>244,911</b>	<b>244,911</b>	<b>266,239</b>	-	-
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6031 - Contract Specialist Senior Budget</b>	-	<b>147,486</b>	<b>155,998</b>	<b>155,998</b>	<b>168,894</b>	-	-
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.30</b>	-	-
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	-	-
<b>6032 - Finance Specialist Senior Budget</b>	-	<b>154,298</b>	<b>291,952</b>	<b>291,952</b>	<b>372,877</b>	-	-
<b>6033 - Administrative Analyst Budgeted FTE</b>	-	-	<b>0.35</b>	<b>0.35</b>	<b>0.30</b>	-	-
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	-	-
<b>6033 - Administrative Analyst Budget</b>	-	-	<b>41,598</b>	<b>41,598</b>	<b>37,408</b>	-	-
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	-	-
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	-	-
<b>6063 - Project Manager Represented Budget</b>	-	-	<b>139,676</b>	<b>139,676</b>	<b>76,132</b>	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	-	<b>2.00</b>	<b>1.25</b>	<b>1.25</b>	<b>0.40</b>	-	-
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	-	-
<b>6073 - Data Analyst Budget</b>	-	<b>234,119</b>	<b>148,746</b>	<b>148,746</b>	<b>54,542</b>	-	-

\* Revised as of Jan 1, 2023

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

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6074 - Data Technician Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	64,540	64,540	-	-	-
60130 - Salary Related	-	-	24,048	24,048	-	-	-
60140 - Insurance Benefits	-	-	23,274	23,274	-	-	-
<b>6074 - Data Technician Budget</b>	-	-	<b>111,862</b>	<b>111,862</b>	-	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	<b>3.65</b>	<b>3.15</b>	<b>3.15</b>	<b>3.15</b>	-	-
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	-	-
<b>6088 - Program Specialist Senior Budget</b>	-	<b>510,872</b>	<b>458,686</b>	<b>458,686</b>	<b>492,696</b>	-	-
<b>6109 - Inventory/Stores Specialist 1 Budgeted FTE</b>	-	-	-	-	<b>2.00</b>	-	-
60000 - Permanent	-	-	-	-	102,438	-	-
60130 - Salary Related	-	-	-	-	38,260	-	-
60140 - Insurance Benefits	-	-	-	-	47,226	-	-
<b>6109 - Inventory/Stores Specialist 1 Budget</b>	-	-	-	-	<b>187,924</b>	-	-
<b>6110 - Inventory/Stores Specialist 2 Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	59,153	-	-
60130 - Salary Related	-	-	-	-	22,094	-	-
60140 - Insurance Benefits	-	-	-	-	24,164	-	-
<b>6110 - Inventory/Stores Specialist 2 Budget</b>	-	-	-	-	<b>105,411</b>	-	-
<b>6374 - Emergency Management Analyst Senior Budgeted FTE</b>	-	-	-	<b>0.50</b>	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	39,578	87,612	-	-
60130 - Salary Related	-	-	-	14,747	32,723	-	-
60140 - Insurance Benefits	-	-	-	12,131	26,142	-	-
<b>6374 - Emergency Management Analyst Senior Budget</b>	-	-	-	<b>66,456</b>	<b>146,477</b>	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	-	<b>0.20</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6456 - Data Analyst Senior Budget</b>	-	<b>26,431</b>	<b>283,051</b>	<b>283,051</b>	<b>149,652</b>	-	-

\* Revised as of Jan 1, 2023

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

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9005 - Administrative Analyst Senior Budget</b>	-	-	<b>136,043</b>	<b>136,043</b>	<b>142,105</b>	-	-
<b>9063 - Project Manager (NR) Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9063 - Project Manager (NR) Budget</b>	-	-	<b>171,179</b>	<b>171,179</b>	<b>181,910</b>	-	-
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9080 - Human Resources Analyst 1 Budget</b>	-	-	<b>101,455</b>	<b>101,455</b>	<b>126,934</b>	-	-
<b>9335 - Finance Supervisor Budgeted FTE</b>	-	-	-	-	<b>0.30</b>	-	-
60000 - Permanent	-	-	-	-	31,472	-	-
60130 - Salary Related	-	-	-	-	12,070	-	-
60140 - Insurance Benefits	-	-	-	-	8,203	-	-
<b>9335 - Finance Supervisor Budget</b>	-	-	-	-	<b>51,745</b>	-	-
<b>9336 - Finance Manager Budgeted FTE</b>	-	-	-	-	<b>0.25</b>	-	-
60000 - Permanent	-	-	-	-	34,483	-	-
60130 - Salary Related	-	-	-	-	13,224	-	-
60140 - Insurance Benefits	-	-	-	-	7,410	-	-
<b>9336 - Finance Manager Budget</b>	-	-	-	-	<b>55,117</b>	-	-
<b>9338 - Finance Manager Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9338 - Finance Manager Senior Budget</b>	-	-	<b>240,120</b>	<b>240,120</b>	<b>250,937</b>	-	-
<b>9365 - Manager Senior Budgeted FTE</b>	-	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	-	-	-
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	-	-	-
<b>9365 - Manager Senior Budget</b>	-	<b>81,234</b>	<b>84,495</b>	<b>84,495</b>	-	-	-

\* Revised as of Jan 1, 2023

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

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9400 - Staff Assistant Budgeted FTE</b>	-	<b>5.00</b>	-	-	-	-	-
60000 - Permanent	-	624,758	-	-	-	-	-
60130 - Salary Related	-	236,002	-	-	-	-	-
60140 - Insurance Benefits	-	134,906	-	-	-	-	-
<b>9400 - Staff Assistant Budget</b>	-	<b>995,666</b>	-	-	-	-	-
<b>9610 - Department Director 1 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	169,766	169,766	-	-	-
60130 - Salary Related	-	-	63,542	63,542	-	-	-
60140 - Insurance Benefits	-	-	30,377	30,377	-	-	-
<b>9610 - Department Director 1 Budget</b>	-	-	<b>263,685</b>	<b>263,685</b>	-	-	-
<b>9613 - Department Director 2 Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	189,001	-	-
60130 - Salary Related	-	-	-	-	70,696	-	-
60140 - Insurance Benefits	-	-	-	-	33,189	-	-
<b>9613 - Department Director 2 Budget</b>	-	-	-	-	<b>292,886</b>	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	-	<b>1.00</b>	<b>1.75</b>	<b>1.75</b>	<b>2.50</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	-	<b>168,152</b>	<b>316,679</b>	<b>316,679</b>	<b>425,372</b>	-	-
<b>9619 - Deputy Director Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9619 - Deputy Director Budget</b>	-	-	<b>255,890</b>	<b>255,890</b>	<b>267,451</b>	-	-
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9621 - Human Resources Manager 2 Budget</b>	-	<b>201,239</b>	<b>222,560</b>	<b>222,560</b>	<b>238,577</b>	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	-	-	-	-	<b>0.60</b>	-	-
60000 - Permanent	-	-	-	-	48,817	-	-
60130 - Salary Related	-	-	-	-	18,721	-	-
60140 - Insurance Benefits	-	-	-	-	15,425	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budget</b>	-	-	-	-	<b>82,963</b>	-	-

\* Revised as of Jan 1, 2023



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

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9715 - Human Resources Manager 1 Budget</b>	-	-	<b>198,654</b>	<b>198,654</b>	<b>196,051</b>	-	-
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9748 - Human Resources Analyst Senior Budget</b>	-	<b>156,633</b>	<b>175,747</b>	<b>175,747</b>	<b>185,221</b>	-	-
<b>General Fund - Position Budget Total</b>	-	<b>3,132,755</b>	<b>4,668,213</b>	<b>4,671,515</b>	<b>5,452,929</b>	-	-
General Fund - Salary Adjustments	-	-	-	-	-	-	-
<b>General Fund - FTE Position Total</b>	-	<b>20.35</b>	<b>29.55</b>	<b>29.55</b>	<b>34.40</b>	-	-
<b>General Fund - Adjusted Position Budget Total</b>	-	<b>3,132,755</b>	<b>4,668,213</b>	<b>4,671,515</b>	<b>5,452,929</b>	-	-

\* Revised as of Jan 1, 2023

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

**Joint Office of Homeless Services**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
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	-	-
<b>Capital Outlay Total - Federal/State Program Fund</b>	<b>-</b>	<b>3,462,500</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>5,145,685</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
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	-	-	-
<b>Contractual Services Total - Federal/State Program Fund</b>	<b>-</b>	<b>45,451,851</b>	<b>47,323,674</b>	<b>57,322,729</b>	<b>45,427,919</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-	-	-	-
<b>Internal Services Total - Federal/State Program Fund</b>	<b>-</b>	<b>1,601,133</b>	<b>694,766</b>	<b>694,766</b>	<b>1,918,404</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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	-	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Federal/State Program Fund</b>	<b>-</b>	<b>1,290,307</b>	<b>4,773,294</b>	<b>4,773,294</b>	<b>207,141</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							

\* Revised as of Jan 1, 2023

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

**Joint Office of Homeless Services**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-	-	-	-
<b>Personnel Total - Federal/State Program Fund</b>	-	<b>1,638,532</b>	<b>1,774,039</b>	<b>1,774,984</b>	<b>2,007,881</b>	-	-
<b>Operating Expenses Total - Federal/State Program Fund</b>	-	<b>53,444,324</b>	<b>60,765,773</b>	<b>70,765,773</b>	<b>54,707,030</b>	-	-

\* Revised as of Jan 1, 2023

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

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	41,927	-	-	-	-	-
60130 - Salary Related	-	15,899	-	-	-	-	-
60140 - Insurance Benefits	-	21,377	-	-	-	-	-
<b>6001 - Office Assistant 2 Budget</b>	-	<b>79,203</b>	-	-	-	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	49,736	49,736	-	-	-
60130 - Salary Related	-	-	18,531	18,531	-	-	-
60140 - Insurance Benefits	-	-	22,275	22,275	-	-	-
<b>6002 - Office Assistant Senior Budget</b>	-	-	<b>90,542</b>	<b>90,542</b>	-	-	-
<b>6005 - Executive Specialist Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
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	-	-	-
<b>6005 - Executive Specialist Budget</b>	-	<b>100,108</b>	<b>117,425</b>	<b>117,425</b>	-	-	-
<b>6020 - Program Technician Budgeted FTE</b>	-	<b>1.40</b>	-	-	-	-	-
60000 - Permanent	-	78,158	-	-	-	-	-
60130 - Salary Related	-	29,637	-	-	-	-	-
60140 - Insurance Benefits	-	31,242	-	-	-	-	-
<b>6020 - Program Technician Budget</b>	-	<b>139,037</b>	-	-	-	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	-	<b>0.50</b>	<b>1.35</b>	<b>0.85</b>	<b>2.80</b>	-	-
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	-	-
<b>6021 - Program Specialist Budget</b>	-	<b>60,797</b>	<b>170,513</b>	<b>107,359</b>	<b>382,314</b>	-	-
<b>6033 - Administrative Analyst Budgeted FTE</b>	-	<b>1.00</b>	<b>0.65</b>	<b>0.65</b>	-	-	-
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	-	-	-
<b>6033 - Administrative Analyst Budget</b>	-	<b>112,552</b>	<b>77,257</b>	<b>77,257</b>	-	-	-
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	-	-	-	<b>0.50</b>	-	-
60000 - Permanent	-	-	-	-	45,811	-	-
60130 - Salary Related	-	-	-	-	17,110	-	-
60140 - Insurance Benefits	-	-	-	-	13,211	-	-
<b>6063 - Project Manager Represented Budget</b>	-	-	-	-	<b>76,132</b>	-	-

\* Revised as of Jan 1, 2023

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

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6073 - Data Analyst Budgeted FTE</b>	-	<b>1.00</b>	<b>1.75</b>	<b>1.75</b>	<b>1.60</b>	-	-
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	-	-
<b>6073 - Data Analyst Budget</b>	-	<b>122,985</b>	<b>228,516</b>	<b>228,516</b>	<b>226,423</b>	-	-
<b>6074 - Data Technician Budgeted FTE</b>	-	<b>1.00</b>	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	62,243	-	-	62,125	-	-
60130 - Salary Related	-	23,603	-	-	23,204	-	-
60140 - Insurance Benefits	-	22,748	-	-	24,371	-	-
<b>6074 - Data Technician Budget</b>	-	<b>108,594</b>	-	-	<b>109,700</b>	-	-
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	-	-	-	-	<b>0.25</b>	-	-
60000 - Permanent	-	-	-	-	22,736	-	-
60130 - Salary Related	-	-	-	-	8,492	-	-
60140 - Insurance Benefits	-	-	-	-	6,593	-	-
<b>6087 - Research Evaluation Analyst Senior Budget</b>	-	-	-	-	<b>37,821</b>	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	<b>3.35</b>	<b>4.85</b>	<b>4.85</b>	<b>5.35</b>	-	-
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	-	-
<b>6088 - Program Specialist Senior Budget</b>	-	<b>475,710</b>	<b>743,809</b>	<b>743,809</b>	<b>852,942</b>	-	-
<b>6374 - Emergency Management Analyst Senior Budgeted FTE</b>	-	-	-	<b>0.50</b>	-	-	-
60000 - Permanent	-	-	-	39,578	-	-	-
<b>6374 - Emergency Management Analyst Senior Budget</b>	-	-	-	<b>66,456</b>	-	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	-	<b>0.80</b>	-	-	<b>1.05</b>	-	-
60000 - Permanent	-	62,824	-	-	91,038	-	-
60130 - Salary Related	-	23,823	-	-	34,003	-	-
60140 - Insurance Benefits	-	19,078	-	-	27,383	-	-
<b>6456 - Data Analyst Senior Budget</b>	-	<b>105,725</b>	-	-	<b>152,424</b>	-	-
<b>9063 - Project Manager (NR) Budgeted FTE</b>	-	-	-	-	<b>0.50</b>	-	-
60000 - Permanent	-	-	-	-	53,535	-	-
60130 - Salary Related	-	-	-	-	20,530	-	-
60140 - Insurance Benefits	-	-	-	-	13,748	-	-
<b>9063 - Project Manager (NR) Budget</b>	-	-	-	-	<b>87,813</b>	-	-

\* Revised as of Jan 1, 2023

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

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9365 - Manager Senior Budgeted FTE</b>	-	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	-	-	-
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	-	-	-
<b>9365 - Manager Senior Budget</b>	-	<b>121,852</b>	<b>126,743</b>	<b>126,743</b>	-	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	-	<b>2.00</b>	<b>1.25</b>	<b>1.25</b>	<b>0.50</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	-	<b>317,313</b>	<b>218,366</b>	<b>218,366</b>	<b>82,312</b>	-	-
<b>Federal/State Program Fund - Position Budget Total</b>	-	<b>1,743,876</b>	<b>1,773,171</b>	<b>1,776,473</b>	<b>2,007,881</b>	-	-
<b>Federal/State Program Fund - Salary Adjustments</b>	-	-	<b>868</b>	<b>(1,489)</b>	-	-	-
<b>Federal/State Program Fund - FTE Position Total</b>	-	<b>13.65</b>	<b>12.45</b>	<b>12.45</b>	<b>13.55</b>	-	-
<b>Federal/State Program Fund - Adjusted Position Budget Total</b>	-	<b>1,743,876</b>	<b>1,774,039</b>	<b>1,774,984</b>	<b>2,007,881</b>	-	-

\* Revised as of Jan 1, 2023

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

**Joint Office of Homeless Services**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	-	-	9,187,497	9,187,497	-	-	-
<b>Capital Outlay Total - Coronavirus (COVID-19) Response Fund</b>	-	-	<b>9,187,497</b>	<b>9,187,497</b>	-	-	-
<b>Contractual Services</b>							
60160 - Pass-Through & Program Support	-	12,558,989	13,965,333	13,965,333	18,819,770	-	-
60170 - Professional Services	-	2,035,904	-	-	-	-	-
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	-	<b>14,594,893</b>	<b>13,965,333</b>	<b>13,965,333</b>	<b>18,819,770</b>	-	-
<b>Internal Services</b>							
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	-	-	-
<b>Internal Services Total - Coronavirus (COVID-19) Response Fund</b>	-	<b>1,391,514</b>	<b>382,700</b>	<b>382,700</b>	-	-	-
<b>Materials &amp; Supplies</b>							
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)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	-	<b>10,444,169</b>	<b>6,459,300</b>	<b>6,459,300</b>	-	-	-
<b>Personnel</b>							
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**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-	-
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	-	<b>5,772,028</b>	<b>801,000</b>	<b>801,000</b>	<b>406,412</b>	-	-
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	-	<b>32,202,604</b>	<b>30,795,830</b>	<b>30,795,830</b>	<b>19,226,182</b>	-	-

\* Revised as of Jan 1, 2023



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

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6021 - Program Specialist Budgeted FTE</b>	-	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	-	-
<b>6021 - Program Specialist Budget</b>	-	<b>108,594</b>	<b>246,546</b>	<b>246,546</b>	<b>261,802</b>	-	-
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	-	1.00	1.00	-	-	-
60000 - Permanent	-	-	83,854	83,854	-	-	-
60130 - Salary Related	-	-	31,244	31,244	-	-	-
60140 - Insurance Benefits	-	-	24,578	24,578	-	-	-
<b>6063 - Project Manager Represented Budget</b>	-	-	<b>139,676</b>	<b>139,676</b>	-	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	-	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	-	-
<b>6088 - Program Specialist Senior Budget</b>	-	-	<b>136,189</b>	<b>136,189</b>	<b>144,610</b>	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	-	1.00	-	-	-	-	-
60000 - Permanent	-	99,500	-	-	-	-	-
60130 - Salary Related	-	38,725	-	-	-	-	-
60140 - Insurance Benefits	-	25,263	-	-	-	-	-
<b>9615 - Manager 1 Budget</b>	-	<b>163,488</b>	-	-	-	-	-
<b>Coronavirus (COVID-19) Response Fund - Position Budget Total</b>	-	<b>272,082</b>	<b>522,411</b>	<b>522,411</b>	<b>406,412</b>	-	-
Coronavirus (COVID-19) Response Fund - Salary Adjustments	-	27,918	15,589	15,589	-	-	-
<b>Coronavirus (COVID-19) Response Fund - FTE Position Total</b>	-	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	-	-
<b>Coronavirus (COVID-19) Response Fund - Adjusted Position Budget Total</b>	-	<b>300,000</b>	<b>538,000</b>	<b>538,000</b>	<b>406,412</b>	-	-

\* Revised as of Jan 1, 2023

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

**Joint Office of Homeless Services**

<b>1519 - Video Lottery Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60160 - Pass-Through & Program Support	-	3,157,556	3,561,615	3,561,615	3,739,696	-	-
60170 - Professional Services	-	29,622	-	-	-	-	-
<b>Contractual Services Total - Video Lottery Fund</b>	<b>-</b>	<b>3,187,177</b>	<b>3,561,615</b>	<b>3,561,615</b>	<b>3,739,696</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-	-	-	-
<b>Internal Services Total - Video Lottery Fund</b>	<b>-</b>	<b>294,105</b>	<b>404,513</b>	<b>404,513</b>	<b>79,300</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60190 - Utilities	-	23,598	-	-	-	-	-
60210 - Rentals	-	111,248	-	-	-	-	-
60240 - Supplies	-	45,603	-	-	-	-	-
60246 - Medical & Dental Supplies	-	1,284	-	-	-	-	-
<b>Materials &amp; Supplies Total - Video Lottery Fund</b>	<b>-</b>	<b>181,733</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
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	-	-	-	-	-
<b>Personnel Total - Video Lottery Fund</b>	<b>-</b>	<b>7,874</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Video Lottery Fund</b>	<b>-</b>	<b>3,670,889</b>	<b>3,966,128</b>	<b>3,966,128</b>	<b>3,818,996</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**Joint Office of Homeless Services**

<b>1521 - Supportive Housing Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60520 - Land - Expenditure	-	846,181	-	-	-	-	-
60530 - Buildings - Expenditure	-	653,526	-	-	-	-	-
60550 - Capital Equipment - Expenditure	-	-	2,000,000	2,000,000	3,600,000	-	-
<b>Capital Outlay Total - Supportive Housing Fund</b>	<b>-</b>	<b>1,499,707</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>3,600,000</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
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	-	-
<b>Contractual Services Total - Supportive Housing Fund</b>	<b>-</b>	<b>32,474,296</b>	<b>95,010,361</b>	<b>111,251,178</b>	<b>108,317,723</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-	-	-	-
<b>Internal Services Total - Supportive Housing Fund</b>	<b>-</b>	<b>474,028</b>	<b>1,563,006</b>	<b>1,563,006</b>	<b>1,904,550</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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	-	-	-	-	-
<b>Materials &amp; Supplies Total - Supportive Housing Fund</b>	<b>-</b>	<b>45,079</b>	<b>1,907,653</b>	<b>1,907,653</b>	<b>392,938</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**Joint Office of Homeless Services**

<b>1521 - Supportive Housing Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Personnel</b>							
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	-	-	-
<b>Personnel Total - Supportive Housing Fund</b>	<b>-</b>	<b>3,383,090</b>	<b>9,643,678</b>	<b>9,622,861</b>	<b>10,173,152</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Supportive Housing Fund</b>	<b>-</b>	<b>37,876,199</b>	<b>110,124,698</b>	<b>126,344,698</b>	<b>124,388,363</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

<b>1521 - Supportive Housing Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>0.75</b>	-	-
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	-	-
<b>6001 - Office Assistant 2 Budget</b>	-	-	<b>79,237</b>	<b>79,237</b>	<b>73,771</b>	-	-
<b>6015 - Contract Specialist Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.75</b>	-	-
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	-	-
<b>6015 - Contract Specialist Budget</b>	-	<b>125,631</b>	<b>123,765</b>	<b>123,765</b>	<b>101,012</b>	-	-
<b>6020 - Program Technician Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	49,360	-	-	-	-	-
60130 - Salary Related	-	18,717	-	-	-	-	-
60140 - Insurance Benefits	-	21,879	-	-	-	-	-
<b>6020 - Program Technician Budget</b>	-	<b>89,956</b>	-	-	-	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	-	<b>9.00</b>	<b>19.00</b>	<b>19.00</b>	<b>17.00</b>	-	-
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	-	-
<b>6021 - Program Specialist Budget</b>	-	<b>1,045,465</b>	<b>2,412,110</b>	<b>2,412,110</b>	<b>2,352,779</b>	-	-
<b>6026 - Budget Analyst Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6026 - Budget Analyst Budget</b>	-	-	<b>129,453</b>	<b>129,453</b>	<b>141,145</b>	-	-
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.60</b>	-	-
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	-	-
<b>6029 - Finance Specialist 1 Budget</b>	-	<b>103,519</b>	<b>109,125</b>	<b>109,125</b>	<b>67,143</b>	-	-
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	-	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	-	71,911	-	-	-	-	-
60130 - Salary Related	-	27,269	-	-	-	-	-
60140 - Insurance Benefits	-	23,401	-	-	-	-	-
<b>6030 - Finance Specialist 2 Budget</b>	-	<b>122,581</b>	-	-	-	-	-

\* Revised as of Jan 1, 2023

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

<b>1521 - Supportive Housing Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>0.70</b>	-	-
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	-	-
<b>6032 - Finance Specialist Senior Budget</b>	-	-	<b>137,644</b>	<b>137,644</b>	<b>108,921</b>	-	-
<b>6033 - Administrative Analyst Budgeted FTE</b>	-	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.70</b>	-	-
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	-	-
<b>6033 - Administrative Analyst Budget</b>	-	<b>350,523</b>	<b>234,760</b>	<b>234,760</b>	<b>347,490</b>	-	-
<b>6063 - Project Manager Represented Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.83</b>	<b>2.00</b>	-	-
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	-	-
<b>6063 - Project Manager Represented Budget</b>	-	<b>150,340</b>	<b>142,759</b>	<b>265,425</b>	<b>319,764</b>	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	70,345	-	-
60130 - Salary Related	-	-	-	-	26,274	-	-
60140 - Insurance Benefits	-	-	-	-	24,942	-	-
<b>6073 - Data Analyst Budget</b>	-	-	-	-	<b>121,561</b>	-	-
<b>6074 - Data Technician Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
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	-	-	-
<b>6074 - Data Technician Budget</b>	-	<b>101,103</b>	<b>106,630</b>	<b>106,630</b>	-	-	-
<b>6086 - Research Evaluation Analyst 2 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	66,357	66,357	-	-	-
60130 - Salary Related	-	-	24,725	24,725	-	-	-
60140 - Insurance Benefits	-	-	23,397	23,397	-	-	-
<b>6086 - Research Evaluation Analyst 2 Budget</b>	-	-	<b>114,479</b>	<b>114,479</b>	-	-	-
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.75</b>	-	-
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	-	-
<b>6087 - Research Evaluation Analyst Senior Budget</b>	-	<b>150,340</b>	<b>143,375</b>	<b>143,375</b>	<b>265,725</b>	-	-

\* Revised as of Jan 1, 2023

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

<b>1521 - Supportive Housing Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	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	-	-
<b>6088 - Program Specialist Senior Budget</b>	-	<b>1,212,326</b>	<b>1,293,228</b>	<b>1,035,645</b>	<b>1,120,185</b>	-	-
<b>6103 - Human Resources Analyst 2 Budgeted FTE</b>	-	1.00	-	-	-	-	-
60000 - Permanent	-	78,530	-	-	-	-	-
60130 - Salary Related	-	29,778	-	-	-	-	-
60140 - Insurance Benefits	-	23,848	-	-	-	-	-
<b>6103 - Human Resources Analyst 2 Budget</b>	-	<b>132,156</b>	-	-	-	-	-
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	-	-	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	-	-
<b>6200 - Program Communications Coordinator Budget</b>	-	-	<b>142,144</b>	<b>142,144</b>	<b>154,600</b>	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	-	-	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	-	-
<b>6456 - Data Analyst Senior Budget</b>	-	-	<b>143,375</b>	<b>143,375</b>	<b>301,387</b>	-	-
<b>7232 - Creative Media Coordinator Budgeted FTE</b>	-	-	-	-	1.00	-	-
60000 - Permanent	-	-	-	-	68,424	-	-
60130 - Salary Related	-	-	-	-	25,556	-	-
60140 - Insurance Benefits	-	-	-	-	24,808	-	-
<b>7232 - Creative Media Coordinator Budget</b>	-	-	-	-	<b>118,788</b>	-	-
<b>9063 - Project Manager (NR) Budgeted FTE</b>	-	-	-	0.92	0.50	-	-
60000 - Permanent	-	-	-	90,750	53,535	-	-
60130 - Salary Related	-	-	-	34,738	20,530	-	-
60140 - Insurance Benefits	-	-	-	23,468	13,748	-	-
<b>9063 - Project Manager (NR) Budget</b>	-	-	-	<b>148,956</b>	<b>87,813</b>	-	-
<b>9335 - Finance Supervisor Budgeted FTE</b>	-	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	-	-
<b>9335 - Finance Supervisor Budget</b>	-	<b>173,145</b>	<b>180,056</b>	<b>180,056</b>	<b>120,737</b>	-	-

\* Revised as of Jan 1, 2023

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

<b>1521 - Supportive Housing Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9336 - Finance Manager Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>0.75</b>	-	-
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	-	-
<b>9336 - Finance Manager Budget</b>	-	-	<b>211,238</b>	<b>211,238</b>	<b>165,350</b>	-	-
<b>9364 - Manager 2 Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	118,562	-	-
60130 - Salary Related	-	-	-	-	45,468	-	-
60140 - Insurance Benefits	-	-	-	-	28,294	-	-
<b>9364 - Manager 2 Budget</b>	-	-	-	-	<b>192,324</b>	-	-
<b>9365 - Manager Senior Budgeted FTE</b>	-	<b>1.00</b>	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	110,000	-	-	92,836	-	-
60130 - Salary Related	-	42,812	-	-	35,602	-	-
60140 - Insurance Benefits	-	25,972	-	-	26,505	-	-
<b>9365 - Manager Senior Budget</b>	-	<b>178,784</b>	-	-	<b>154,943</b>	-	-
<b>9601 - Division Director 1 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9601 - Division Director 1 Budget</b>	-	-	<b>203,713</b>	<b>203,713</b>	<b>233,766</b>	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	-	<b>2.00</b>	<b>3.00</b>	<b>2.08</b>	<b>1.00</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	-	<b>319,126</b>	<b>545,732</b>	<b>375,144</b>	<b>179,917</b>	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>1.40</b>	-	-
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	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budget</b>	-	-	<b>238,412</b>	<b>238,412</b>	<b>193,579</b>	-	-
<b>9700 - Human Services Policy Manager Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	100,263	-	-
60130 - Salary Related	-	-	-	-	38,451	-	-
60140 - Insurance Benefits	-	-	-	-	27,021	-	-
<b>9700 - Human Services Policy Manager Budget</b>	-	-	-	-	<b>165,735</b>	-	-

\* Revised as of Jan 1, 2023



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

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

\* Revised as of Jan 1, 2023

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

**Library**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
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	-	-	-	-	-	-	-
<b>Library - Operating Expenses Total</b>	<b>80,531,562</b>	<b>84,804,857</b>	<b>100,541,769</b>	<b>101,136,542</b>	<b>108,167,618</b>	<b>-</b>	<b>-</b>
<b>    Budgeted FTE Total</b>	<b>530.00</b>	<b>534.00</b>	<b>544.75</b>	<b>545.08</b>	<b>547.25</b>	<b>-</b>	<b>-</b>
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
1510 - Library Fund	1,337,432	2,019,038	-	-	-	-	-
<b>Library - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>1,337,432</b>	<b>2,019,038</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Library - Expenditures Total</b>	<b>81,868,994</b>	<b>86,823,895</b>	<b>100,541,769</b>	<b>101,136,542</b>	<b>108,167,618</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**Library**

<b>1510 - Library Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	156,604	111,145	-	-	-	-	-
<b>Capital Outlay Total - Library Fund</b>	<b>156,604</b>	<b>111,145</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	883,930	1,192,533	1,775,107	1,775,107	1,980,948	-	-
<b>Contractual Services Total - Library Fund</b>	<b>883,930</b>	<b>1,192,533</b>	<b>1,775,107</b>	<b>1,775,107</b>	<b>1,980,948</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - Library Fund</b>	<b>18,894,511</b>	<b>19,671,440</b>	<b>21,117,170</b>	<b>21,121,687</b>	<b>22,341,151</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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**

<b>1510 - Library Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Library Fund</b>	<b>11,420,723</b>	<b>12,069,859</b>	<b>13,030,759</b>	<b>13,030,759</b>	<b>13,273,880</b>	-	-
<b>Personnel</b>							
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	-	-
<b>Personnel Total - Library Fund</b>	<b>49,175,794</b>	<b>51,668,247</b>	<b>64,418,733</b>	<b>64,544,555</b>	<b>70,571,639</b>	-	-
<b>Operating Expenses Total - Library Fund</b>	<b>80,531,562</b>	<b>84,713,225</b>	<b>100,341,769</b>	<b>100,472,108</b>	<b>108,167,618</b>	-	-

\* Revised as of Jan 1, 2023

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

**Library**

<b>1510 - Library Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>0.75</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6001 - Office Assistant 2 Budget</b>	<b>67,330</b>	<b>87,882</b>	<b>187,413</b>	<b>187,413</b>	<b>201,872</b>	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>18.25</b>	<b>20.00</b>	<b>19.00</b>	<b>18.25</b>	<b>17.25</b>	-	-
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	-	-
<b>6002 - Office Assistant Senior Budget</b>	<b>1,672,428</b>	<b>1,904,606</b>	<b>1,905,988</b>	<b>1,827,903</b>	<b>1,823,753</b>	-	-
<b>6005 - Executive Specialist Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6005 - Executive Specialist Budget</b>	<b>312,727</b>	<b>330,063</b>	<b>441,194</b>	<b>441,194</b>	<b>475,614</b>	-	-
<b>6016 - Facilities Specialist 3 Budgeted FTE</b>	-	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6016 - Facilities Specialist 3 Budget</b>	-	<b>308,408</b>	<b>608,557</b>	<b>608,557</b>	<b>654,239</b>	-	-
<b>6017 - Facilities Specialist 2 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
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	-	-	-
<b>6017 - Facilities Specialist 2 Budget</b>	<b>277,510</b>	<b>288,694</b>	<b>126,220</b>	<b>126,220</b>	-	-	-
<b>6020 - Program Technician Budgeted FTE</b>	-	-	-	<b>0.75</b>	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	44,380	65,347	-	-
60130 - Salary Related	-	-	-	16,565	24,407	-	-
60140 - Insurance Benefits	-	-	-	17,140	24,529	-	-
<b>6020 - Program Technician Budget</b>	-	-	-	<b>78,085</b>	<b>114,283</b>	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	<b>4.75</b>	<b>6.75</b>	<b>21.00</b>	<b>21.67</b>	<b>21.00</b>	-	-
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	-	-
<b>6021 - Program Specialist Budget</b>	<b>565,895</b>	<b>813,703</b>	<b>2,830,175</b>	<b>2,914,379</b>	<b>3,045,578</b>	-	-

\* Revised as of Jan 1, 2023

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

**Library**

<b>1510 - Library Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6022 - Program Coordinator Budgeted FTE</b>	<b>12.25</b>	<b>12.25</b>	-	-	-	-	-
60000 - Permanent	852,208	890,159	-	-	-	-	-
60130 - Salary Related	329,064	348,706	-	-	-	-	-
60140 - Insurance Benefits	271,398	287,706	-	-	-	-	-
<b>6022 - Program Coordinator Budget</b>	<b>1,452,670</b>	<b>1,526,571</b>	-	-	-	-	-
<b>6026 - Budget Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6026 - Budget Analyst Budget</b>	<b>145,329</b>	<b>150,249</b>	<b>154,887</b>	<b>154,887</b>	<b>164,485</b>	-	-
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	63,653	-	-
60130 - Salary Related	-	-	-	-	23,774	-	-
60140 - Insurance Benefits	-	-	-	-	24,413	-	-
<b>6029 - Finance Specialist 1 Budget</b>	-	-	-	-	<b>111,840</b>	-	-
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6030 - Finance Specialist 2 Budget</b>	<b>239,973</b>	<b>251,149</b>	<b>125,716</b>	<b>125,716</b>	<b>136,830</b>	-	-
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.67</b>	<b>2.00</b>	-	-
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	-	-
<b>6031 - Contract Specialist Senior Budget</b>	-	-	<b>143,288</b>	<b>246,947</b>	<b>328,748</b>	-	-
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6032 - Finance Specialist Senior Budget</b>	-	-	<b>139,012</b>	<b>139,012</b>	<b>153,173</b>	-	-
<b>6033 - Administrative Analyst Budgeted FTE</b>	<b>3.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6033 - Administrative Analyst Budget</b>	<b>397,362</b>	<b>270,170</b>	<b>139,226</b>	<b>139,226</b>	<b>147,484</b>	-	-

\* Revised as of Jan 1, 2023

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

**Library**

<b>1510 - Library Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6063 - Project Manager Represented Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6063 - Project Manager Represented Budget</b>	<b>301,286</b>	<b>463,391</b>	<b>496,319</b>	<b>486,808</b>	<b>510,328</b>	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>4.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	-	-
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	-	-
<b>6088 - Program Specialist Senior Budget</b>	<b>564,420</b>	<b>1,688,432</b>	<b>1,811,707</b>	<b>1,811,707</b>	<b>1,948,145</b>	-	-
<b>6109 - Inventory/Stores Specialist 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6109 - Inventory/Stores Specialist 1 Budget</b>	<b>96,301</b>	<b>98,429</b>	<b>101,376</b>	<b>101,376</b>	<b>107,381</b>	-	-
<b>6111 - Procurement Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.33</b>	-	-	-
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	-	-	-
<b>6111 - Procurement Analyst Senior Budget</b>	<b>134,454</b>	<b>146,763</b>	<b>155,226</b>	<b>51,567</b>	-	-	-
<b>6115 - Procurement Associate Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6115 - Procurement Associate Budget</b>	<b>92,350</b>	<b>206,137</b>	<b>221,071</b>	<b>221,071</b>	<b>240,154</b>	-	-
<b>6117 - Library Safety Officer Budgeted FTE</b>	<b>11.00</b>	<b>11.50</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>	-	-
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	-	-
<b>6117 - Library Safety Officer Budget</b>	<b>982,658</b>	<b>1,089,637</b>	<b>1,867,063</b>	<b>1,867,063</b>	<b>2,032,230</b>	-	-
<b>6124 - Driver Budgeted FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	-	-
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	-	-
<b>6124 - Driver Budget</b>	<b>435,557</b>	<b>449,492</b>	<b>446,936</b>	<b>446,936</b>	<b>474,599</b>	-	-

\* Revised as of Jan 1, 2023

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

**Library**

<b>1510 - Library Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6178 - Program Communications Specialist Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	75,064	-	-	-	-	-	-
60130 - Salary Related	27,143	-	-	-	-	-	-
60140 - Insurance Benefits	22,414	-	-	-	-	-	-
<b>6178 - Program Communications Specialist Budget</b>	<b>124,621</b>	-	-	-	-	-	-
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6200 - Program Communications Coordinator Budget</b>	<b>447,522</b>	<b>462,612</b>	<b>620,123</b>	<b>620,123</b>	<b>650,908</b>	-	-
<b>6406 - Development Analyst Senior Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6406 - Development Analyst Senior Budget</b>	<b>388,630</b>	<b>391,003</b>	<b>408,934</b>	<b>408,934</b>	<b>439,536</b>	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6456 - Data Analyst Senior Budget</b>	<b>149,174</b>	<b>154,204</b>	<b>158,945</b>	<b>158,945</b>	<b>168,791</b>	-	-
<b>6500 - Operations Process Specialist Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6500 - Operations Process Specialist Budget</b>	-	<b>132,077</b>	<b>139,226</b>	<b>139,226</b>	<b>147,484</b>	-	-
<b>7202 - Library Clerk Budgeted FTE</b>	<b>77.00</b>	<b>56.50</b>	<b>44.75</b>	<b>43.42</b>	<b>42.75</b>	-	-
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	-	-
<b>7202 - Library Clerk Budget</b>	<b>6,805,631</b>	<b>5,099,212</b>	<b>4,204,373</b>	<b>4,084,387</b>	<b>4,269,317</b>	-	-
<b>7209 - Printing Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>7209 - Printing Specialist Budget</b>	<b>110,049</b>	<b>113,905</b>	<b>117,357</b>	<b>117,357</b>	<b>124,621</b>	-	-

\* Revised as of Jan 1, 2023



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

**Library**

<b>1510 - Library Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>7211 - Library Assistant Budgeted FTE</b>	<b>100.25</b>	<b>102.75</b>	<b>106.75</b>	<b>106.92</b>	<b>108.50</b>	-	-
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	-	-
<b>7211 - Library Assistant Budget</b>	<b>9,930,182</b>	<b>10,492,289</b>	<b>11,066,046</b>	<b>11,056,760</b>	<b>11,826,067</b>	-	-
<b>7212 - Library Access Services Assistant Budgeted FTE</b>	<b>129.00</b>	<b>131.25</b>	<b>133.25</b>	<b>132.42</b>	<b>132.00</b>	-	-
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	-	-
<b>7212 - Library Access Services Assistant Budget</b>	<b>9,610,243</b>	<b>10,320,015</b>	<b>10,713,337</b>	<b>10,643,461</b>	<b>11,255,755</b>	-	-
<b>7222 - Librarian Budgeted FTE</b>	<b>64.25</b>	<b>63.25</b>	<b>63.25</b>	<b>64.08</b>	<b>64.00</b>	-	-
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	-	-
<b>7222 - Librarian Budget</b>	<b>8,218,815</b>	<b>8,261,435</b>	<b>8,515,937</b>	<b>8,612,068</b>	<b>9,090,396</b>	-	-
<b>7223 - Library Outreach Specialist Budgeted FTE</b>	<b>5.25</b>	<b>5.25</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	-	-
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	-	-
<b>7223 - Library Outreach Specialist Budget</b>	<b>630,363</b>	<b>650,861</b>	<b>1,035,417</b>	<b>1,035,417</b>	<b>1,105,712</b>	-	-
<b>7230 - Production Assistant Budgeted FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	-	-
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	-	-
<b>7230 - Production Assistant Budget</b>	<b>42,675</b>	<b>44,274</b>	<b>45,564</b>	<b>45,564</b>	<b>48,374</b>	-	-
<b>7232 - Creative Media Coordinator Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>7232 - Creative Media Coordinator Budget</b>	<b>129,252</b>	<b>241,842</b>	<b>251,994</b>	<b>251,994</b>	<b>270,317</b>	-	-
<b>9006 - Administrative Analyst (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.33</b>	-	-	-
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	-	-	-
<b>9006 - Administrative Analyst (NR) Budget</b>	<b>122,399</b>	<b>126,722</b>	<b>135,035</b>	<b>44,959</b>	-	-	-

\* Revised as of Jan 1, 2023

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

**Library**

<b>1510 - Library Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9063 - Project Manager (NR) Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9063 - Project Manager (NR) Budget</b>	-	-	<b>153,861</b>	<b>159,590</b>	<b>181,052</b>	-	-
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	<b>3.75</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>9080 - Human Resources Analyst 1 Budget</b>	<b>443,563</b>	<b>600,422</b>	<b>660,271</b>	<b>524,111</b>	<b>546,996</b>	-	-
<b>9152 - Library Safety and Security Manager Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9152 - Library Safety and Security Manager Budget</b>	<b>172,032</b>	<b>173,261</b>	<b>186,781</b>	<b>186,781</b>	<b>193,182</b>	-	-
<b>9335 - Finance Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-
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	-	-	-	-
<b>9335 - Finance Supervisor Budget</b>	<b>174,313</b>	<b>173,042</b>	<b>175,801</b>	-	-	-	-
<b>9336 - Finance Manager Budgeted FTE</b>	-	-	-	<b>1.00</b>	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	113,674	124,777	-	-
60130 - Salary Related	-	-	-	43,492	47,852	-	-
60140 - Insurance Benefits	-	-	-	26,477	28,600	-	-
<b>9336 - Finance Manager Budget</b>	-	-	-	<b>183,643</b>	<b>201,229</b>	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	-	-
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	-	-
<b>9361 - Program Supervisor Budget</b>	<b>151,163</b>	<b>571,172</b>	<b>634,233</b>	<b>634,233</b>	<b>884,921</b>	-	-
<b>9364 - Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	<b>1.00</b>	-	-
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	-	-
<b>9364 - Manager 2 Budget</b>	<b>165,399</b>	<b>162,170</b>	-	-	<b>209,023</b>	-	-

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

**Library**

<b>1510 - Library Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9601 - Division Director 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9601 - Division Director 1 Budget</b>	<b>216,430</b>	<b>217,710</b>	<b>226,479</b>	<b>226,479</b>	<b>234,404</b>	-	-
<b>9613 - Department Director 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9613 - Department Director 2 Budget</b>	<b>335,955</b>	<b>328,123</b>	<b>341,412</b>	<b>341,412</b>	<b>358,779</b>	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.83</b>	<b>3.00</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	<b>188,934</b>	<b>481,872</b>	<b>300,568</b>	<b>459,295</b>	<b>520,528</b>	-	-
<b>9619 - Deputy Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9619 - Deputy Director Budget</b>	<b>247,091</b>	<b>244,208</b>	<b>260,744</b>	<b>260,744</b>	<b>243,683</b>	-	-
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9621 - Human Resources Manager 2 Budget</b>	<b>224,971</b>	<b>222,950</b>	<b>231,965</b>	<b>231,965</b>	<b>243,585</b>	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	-	<b>1.00</b>	-	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budget</b>	-	<b>128,116</b>	-	<b>142,004</b>	<b>153,090</b>	-	-
<b>9677 - Production Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9677 - Production Supervisor Budget</b>	<b>139,392</b>	<b>138,637</b>	<b>147,841</b>	<b>147,841</b>	<b>157,971</b>	-	-

\* Revised as of Jan 1, 2023

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

**Library**

<b>1510 - Library Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9710 - Management Analyst Budgeted FTE</b>	<b>1.00</b>	-	-	<b>0.67</b>	<b>1.00</b>	-	-
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	-	-
<b>9710 - Management Analyst Budget</b>	<b>172,979</b>	-	-	<b>100,580</b>	<b>152,176</b>	-	-
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>9715 - Human Resources Manager 1 Budget</b>	<b>561,251</b>	<b>569,931</b>	<b>595,593</b>	<b>595,593</b>	<b>605,890</b>	-	-
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	-	-
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	-	-
<b>9748 - Human Resources Analyst Senior Budget</b>	<b>651,301</b>	<b>478,536</b>	<b>669,989</b>	<b>669,989</b>	<b>878,588</b>	-	-
<b>9776 - Library Administrator Budgeted FTE</b>	<b>20.00</b>	<b>20.00</b>	<b>31.00</b>	<b>32.00</b>	<b>32.00</b>	-	-
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	-	-
<b>9776 - Library Administrator Budget</b>	<b>3,171,047</b>	<b>3,153,132</b>	<b>4,879,628</b>	<b>5,020,299</b>	<b>5,306,848</b>	-	-
<b>9780 - Library Manager Budgeted FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	-	-
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	-	-
<b>9780 - Library Manager Budget</b>	<b>1,693,516</b>	<b>1,734,733</b>	<b>1,796,233</b>	<b>1,796,233</b>	<b>1,932,368</b>	-	-
<b>9782 - Library Manager Senior Budgeted FTE</b>	<b>5.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	-	-
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	-	-
<b>9782 - Library Manager Senior Budget</b>	<b>1,032,922</b>	<b>1,216,751</b>	<b>1,073,880</b>	<b>1,073,880</b>	<b>1,139,059</b>	-	-
<b>9783 - Library Director of Digital Strategies Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9783 - Library Director of Digital Strategies Budget</b>	<b>235,209</b>	<b>236,080</b>	<b>251,990</b>	<b>251,990</b>	<b>272,701</b>	-	-

\* Revised as of Jan 1, 2023

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

**Library**

<b>1510 - Library Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9784 - Library Supervisor Budgeted FTE</b>	<b>13.00</b>	<b>11.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9784 - Library Supervisor Budget</b>	<b>1,640,127</b>	<b>1,400,431</b>	<b>276,587</b>	<b>146,983</b>	<b>140,006</b>	-	-
<b>9790 - Public Relations Coordinator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9790 - Public Relations Coordinator Budget</b>	<b>177,605</b>	<b>183,116</b>	<b>162,224</b>	<b>162,224</b>	<b>175,348</b>	-	-
<b>Library Fund - Position Budget Total</b>	<b>56,243,006</b>	<b>58,978,620</b>	<b>62,339,742</b>	<b>62,511,131</b>	<b>66,799,441</b>	-	-
<b>Library Fund - Salary Adjustments</b>	<b>(80,653)</b>	<b>(752,355)</b>	<b>(798,139)</b>	<b>(797,083)</b>	<b>(740,172)</b>	-	-
<b>Library Fund - FTE Position Total</b>	<b>530.00</b>	<b>534.00</b>	<b>544.75</b>	<b>545.08</b>	<b>547.25</b>	-	-
<b>Library Fund - Adjusted Position Budget Total</b>	<b>56,162,353</b>	<b>58,226,265</b>	<b>61,541,603</b>	<b>61,714,048</b>	<b>66,059,269</b>	-	-

\* Revised as of Jan 1, 2023

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

**Library**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	-	59,429	-	464,434	-	-	-
<b>Capital Outlay Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>59,429</b>	<b>-</b>	<b>464,434</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	-	150	200,000	200,000	-	-	-
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>150</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60240 - Supplies	-	12,929	-	-	-	-	-
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>12,929</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
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	-	-	-	-	-
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>19,124</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>91,633</b>	<b>200,000</b>	<b>664,434</b>	<b>-</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
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	-	-
<b>NonDepartmental Offices - Operating Expenses Total</b>	<b>358,229,081</b>	<b>212,996,740</b>	<b>251,184,751</b>	<b>251,204,751</b>	<b>243,308,690</b>	-	-
<b>Budgeted FTE Total</b>	<b>146.59</b>	<b>117.64</b>	<b>126.80</b>	<b>126.30</b>	<b>128.80</b>	-	-
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
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**

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

\* Revised as of Jan 1, 2023



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

**NonDepartmental Offices**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
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	-	-	-	-	-
<b>Contractual Services Total - General Fund</b>	<b>29,882,212</b>	<b>19,405,985</b>	<b>20,185,192</b>	<b>20,175,004</b>	<b>16,906,341</b>	-	-
<b>Custodial Fund Deductions</b>							
60161 - Taxes Due to Another Government	303,677	92,988	-	-	-	-	-
<b>Custodial Fund Deductions Total - General Fund</b>	<b>303,677</b>	<b>92,988</b>	-	-	-	-	-
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - General Fund</b>	<b>14,674,684</b>	<b>13,087,386</b>	<b>14,221,860</b>	<b>14,221,860</b>	<b>15,348,602</b>	-	-
<b>Materials &amp; Supplies</b>							
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**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-
<b>Materials &amp; Supplies Total - General Fund</b>	<b>747,026</b>	<b>729,311</b>	<b>1,846,932</b>	<b>1,846,932</b>	<b>1,784,188</b>	-	-
<b>Personnel</b>							
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	-	-
<b>Personnel Total - General Fund</b>	<b>15,347,807</b>	<b>20,363,990</b>	<b>17,024,264</b>	<b>17,034,452</b>	<b>33,590,013</b>	-	-
<b>Operating Expenses Total - General Fund</b>	<b>60,955,406</b>	<b>53,679,659</b>	<b>53,278,248</b>	<b>53,278,248</b>	<b>67,629,144</b>	-	-

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>1096 - TSCC Budget Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>1096 - TSCC Budget Analyst Budget</b>	<b>133,596</b>	<b>131,853</b>	<b>138,152</b>	<b>138,152</b>	<b>144,281</b>	-	-
<b>3005 - TSCC Executive Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>3005 - TSCC Executive Director Budget</b>	<b>211,860</b>	<b>204,451</b>	<b>217,768</b>	<b>217,768</b>	<b>227,235</b>	-	-
<b>5001 - County Chair Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>5001 - County Chair Budget</b>	<b>304,367</b>	<b>298,217</b>	<b>321,916</b>	<b>321,916</b>	<b>330,851</b>	-	-
<b>5010 - County Commissioner Budgeted FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>5010 - County Commissioner Budget</b>	<b>759,612</b>	<b>764,664</b>	<b>795,244</b>	<b>795,244</b>	<b>837,280</b>	-	-
<b>5014 - County Auditor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>5014 - County Auditor Budget</b>	<b>185,598</b>	<b>200,984</b>	<b>206,686</b>	<b>206,686</b>	<b>218,206</b>	-	-
<b>6020 - Program Technician Budgeted FTE</b>	<b>1.30</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-
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	-	-	-	-
<b>6020 - Program Technician Budget</b>	<b>110,702</b>	<b>91,030</b>	<b>97,098</b>	-	-	-	-
<b>6021 - Program Specialist Budgeted FTE</b>	<b>1.50</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6021 - Program Specialist Budget</b>	<b>182,028</b>	-	-	<b>124,286</b>	<b>135,239</b>	-	-

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	56,792	-	-	-	-	-	-
60130 - Salary Related	20,536	-	-	-	-	-	-
60140 - Insurance Benefits	21,274	-	-	-	-	-	-
<b>6029 - Finance Specialist 1 Budget</b>	<b>98,602</b>	-	-	-	-	-	-
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	62,932	-	-	-	-	-	-
60130 - Salary Related	22,756	-	-	-	-	-	-
60140 - Insurance Benefits	21,682	-	-	-	-	-	-
<b>6030 - Finance Specialist 2 Budget</b>	<b>107,370</b>	-	-	-	-	-	-
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	85,076	-	-	-	-	-	-
60130 - Salary Related	30,763	-	-	-	-	-	-
60140 - Insurance Benefits	23,155	-	-	-	-	-	-
<b>6031 - Contract Specialist Senior Budget</b>	<b>138,994</b>	-	-	-	-	-	-
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	83,403	-	-	-	-	-	-
60130 - Salary Related	30,159	-	-	-	-	-	-
60140 - Insurance Benefits	23,043	-	-	-	-	-	-
<b>6032 - Finance Specialist Senior Budget</b>	<b>136,605</b>	-	-	-	-	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	<b>1.80</b>	-	-	-	-	-	-
60000 - Permanent	120,473	-	-	-	-	-	-
60130 - Salary Related	43,563	-	-	-	-	-	-
60140 - Insurance Benefits	39,505	-	-	-	-	-	-
<b>6073 - Data Analyst Budget</b>	<b>203,541</b>	-	-	-	-	-	-
<b>6074 - Data Technician Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	61,199	-	-	-	-	-	-
60130 - Salary Related	22,130	-	-	-	-	-	-
60140 - Insurance Benefits	21,567	-	-	-	-	-	-
<b>6074 - Data Technician Budget</b>	<b>104,896</b>	-	-	-	-	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>7.90</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	-	-
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	-	-
<b>6088 - Program Specialist Senior Budget</b>	<b>1,064,169</b>	<b>574,322</b>	<b>773,437</b>	<b>773,437</b>	<b>832,926</b>	-	-

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6089 - Public Affairs Coordinator Budgeted FTE</b>	<b>7.00</b>	<b>8.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	-	-
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	-	-
<b>6089 - Public Affairs Coordinator Budget</b>	<b>1,070,767</b>	<b>1,258,516</b>	<b>1,765,697</b>	<b>1,765,697</b>	<b>1,840,319</b>	-	-
<b>6178 - Program Communications Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6178 - Program Communications Specialist Budget</b>	<b>114,199</b>	<b>121,101</b>	<b>127,877</b>	<b>127,877</b>	<b>139,307</b>	-	-
<b>6201 - Multimedia/Video Production Specialist Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6201 - Multimedia/Video Production Specialist Budget</b>	<b>134,536</b>	<b>264,735</b>	<b>143,375</b>	<b>143,375</b>	<b>152,263</b>	-	-
<b>6374 - Emergency Management Analyst Senior Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.37</b>	-	-
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	-	-
<b>6374 - Emergency Management Analyst Senior Budget</b>	<b>820,407</b>	<b>847,971</b>	<b>909,117</b>	<b>909,117</b>	<b>1,010,314</b>	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>0.20</b>	-	-	-	-	-	-
60000 - Permanent	16,068	-	-	-	-	-	-
60130 - Salary Related	5,810	-	-	-	-	-	-
60140 - Insurance Benefits	4,568	-	-	-	-	-	-
<b>6456 - Data Analyst Senior Budget</b>	<b>26,446</b>	-	-	-	-	-	-
<b>9043 - Research Evaluation Analyst Senior (NR) Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9043 - Research Evaluation Analyst Senior (NR) Budget</b>	-	<b>166,738</b>	<b>182,765</b>	<b>182,765</b>	<b>197,607</b>	-	-

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9061 - Human Resources Technician (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	66,926	51,930	-	-	-	-	-
60130 - Salary Related	24,870	20,211	-	-	-	-	-
60140 - Insurance Benefits	21,948	22,052	-	-	-	-	-
<b>9061 - Human Resources Technician (NR) Budget</b>	<b>113,744</b>	<b>94,193</b>	-	-	-	-	-
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9080 - Human Resources Analyst 1 Budget</b>	-	-	<b>104,607</b>	<b>104,607</b>	<b>121,378</b>	-	-
<b>9336 - Finance Manager Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	128,174	-	-	-	-	-	-
60130 - Salary Related	55,538	-	-	-	-	-	-
60140 - Insurance Benefits	26,021	-	-	-	-	-	-
<b>9336 - Finance Manager Budget</b>	<b>209,733</b>	-	-	-	-	-	-
<b>9400 - Staff Assistant Budgeted FTE</b>	<b>46.59</b>	<b>44.84</b>	<b>50.00</b>	<b>50.00</b>	<b>51.79</b>	-	-
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	-	-
<b>9400 - Staff Assistant Budget</b>	<b>7,535,934</b>	<b>7,155,424</b>	<b>8,488,936</b>	<b>8,488,936</b>	<b>9,509,699</b>	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.40</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	<b>349,367</b>	<b>369,726</b>	<b>190,545</b>	<b>190,545</b>	<b>255,147</b>	-	-
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9621 - Human Resources Manager 2 Budget</b>	<b>208,405</b>	<b>396,285</b>	<b>450,689</b>	<b>450,689</b>	<b>477,154</b>	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	76,155	-	-	-	-	-	-
60130 - Salary Related	28,300	-	-	-	-	-	-
60140 - Insurance Benefits	22,561	-	-	-	-	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budget</b>	<b>127,016</b>	-	-	-	-	-	-

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9710 - Management Analyst Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	95,840	-	-	-	-	-	-
60130 - Salary Related	35,614	-	-	-	-	-	-
60140 - Insurance Benefits	23,870	-	-	-	-	-	-
<b>9710 - Management Analyst Budget</b>	<b>155,324</b>	-	-	-	-	-	-
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	<b>2.00</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9715 - Human Resources Manager 1 Budget</b>	<b>366,413</b>	-	<b>192,997</b>	<b>192,997</b>	<b>208,696</b>	-	-
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>8.00</b>	-	-
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	-	-
<b>9748 - Human Resources Analyst Senior Budget</b>	<b>629,272</b>	<b>956,087</b>	<b>1,036,050</b>	<b>1,036,050</b>	<b>1,405,323</b>	-	-
<b>9749 - AA/EEO Specialist Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	99,931	-	-	-	-	-	-
60130 - Salary Related	37,134	-	-	-	-	-	-
60140 - Insurance Benefits	24,142	-	-	-	-	-	-
<b>9749 - AA/EEO Specialist Budget</b>	<b>161,207</b>	-	-	-	-	-	-
<b>General Fund - Position Budget Total</b>	<b>15,764,710</b>	<b>13,896,297</b>	<b>16,142,956</b>	<b>16,170,144</b>	<b>18,043,225</b>	-	-
<b>General Fund - Salary Adjustments</b>	<b>(532,857)</b>	<b>(89,658)</b>	<b>111,848</b>	<b>111,848</b>	<b>5,531,683</b>	-	-
<b>General Fund - FTE Position Total</b>	<b>101.29</b>	<b>86.84</b>	<b>95.00</b>	<b>95.00</b>	<b>99.56</b>	-	-
<b>General Fund - Adjusted Position Budget Total</b>	<b>15,231,853</b>	<b>13,806,639</b>	<b>16,254,804</b>	<b>16,281,992</b>	<b>23,574,908</b>	-	-

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	66,125	-	-	-	-	-	-
<b>Capital Outlay Total - Federal/State Program Fund</b>	<b>66,125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
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)	-	-	-	-	-
<b>Contractual Services Total - Federal/State Program Fund</b>	<b>40,561,886</b>	<b>758,102</b>	<b>1,748,284</b>	<b>1,768,284</b>	<b>370,836</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-	-	-	-	-
<b>Internal Services Total - Federal/State Program Fund</b>	<b>719,768</b>	<b>86,523</b>	<b>118,562</b>	<b>118,562</b>	<b>87,166</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60310 - Pharmaceuticals	345	-	-	-	-	-	-
60575 - Write Off Accounts Payable	(90)	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Federal/State Program Fund</b>	<b>829,942</b>	<b>152,627</b>	<b>411,600</b>	<b>411,600</b>	<b>131,073</b>	-	-
<b>Personnel</b>							
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	-	-
<b>Personnel Total - Federal/State Program Fund</b>	<b>2,810,628</b>	<b>1,639,682</b>	<b>2,217,509</b>	<b>2,217,509</b>	<b>1,986,344</b>	-	-
<b>Operating Expenses Total - Federal/State Program Fund</b>	<b>44,988,349</b>	<b>2,636,934</b>	<b>4,495,955</b>	<b>4,515,955</b>	<b>2,575,419</b>	-	-

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

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

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6088 - Program Specialist Senior Budgeted FTE</b>	<b>3.10</b>	-	-	-	-	-	-
60000 - Permanent	247,906	-	-	-	-	-	-
60130 - Salary Related	89,643	-	-	-	-	-	-
60140 - Insurance Benefits	70,726	-	-	-	-	-	-
<b>6088 - Program Specialist Senior Budget</b>	<b>408,275</b>	-	-	-	-	-	-
<b>6374 - Emergency Management Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.63</b>	-	-
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	-	-
<b>6374 - Emergency Management Analyst Senior Budget</b>	<b>132,806</b>	<b>140,947</b>	<b>136,480</b>	<b>136,480</b>	<b>98,957</b>	-	-
<b>6456 - Data Analyst Senior Budgeted FTE</b>	<b>0.80</b>	-	-	-	-	-	-
60000 - Permanent	64,272	-	-	-	-	-	-
60130 - Salary Related	23,240	-	-	-	-	-	-
60140 - Insurance Benefits	18,271	-	-	-	-	-	-
<b>6456 - Data Analyst Senior Budget</b>	<b>105,783</b>	-	-	-	-	-	-
<b>9400 - Staff Assistant Budgeted FTE</b>	<b>3.00</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>3.01</b>	-	-
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	-	-
<b>9400 - Staff Assistant Budget</b>	<b>507,028</b>	<b>475,461</b>	<b>505,945</b>	<b>505,945</b>	<b>623,245</b>	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.60</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	<b>495,731</b>	<b>183,229</b>	<b>190,545</b>	<b>190,545</b>	<b>108,676</b>	-	-
<b>Federal/State Program Fund - Position Budget Total</b>	<b>2,249,297</b>	<b>799,637</b>	<b>1,032,172</b>	<b>1,032,172</b>	<b>830,878</b>	-	-
<b>Federal/State Program Fund - Salary Adjustments</b>	<b>116,351</b>	-	<b>62,546</b>	<b>62,546</b>	<b>2,872</b>	-	-
<b>Federal/State Program Fund - FTE Position Total</b>	<b>17.30</b>	<b>4.80</b>	<b>5.80</b>	<b>5.80</b>	<b>4.24</b>	-	-
<b>Federal/State Program Fund - Adjusted Position Budget Total</b>	<b>2,365,648</b>	<b>799,637</b>	<b>1,094,718</b>	<b>1,094,718</b>	<b>833,750</b>	-	-

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

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

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

<b>1511 - Special Excise Taxes Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
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	-	-	-	-	-
<b>Contractual Services Total - Special Excise Taxes Fund</b>	<b>15,743,720</b>	<b>31,085,244</b>	<b>35,315,375</b>	<b>35,315,375</b>	<b>41,576,080</b>	-	-
<b>Operating Expenses Total - Special Excise Taxes Fund</b>	<b>15,743,720</b>	<b>31,085,244</b>	<b>35,315,375</b>	<b>35,315,375</b>	<b>41,576,080</b>	-	-

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60520 - Land - Expenditure	3,517,675	-	-	-	-	-	-
60530 - Buildings - Expenditure	3,362,227	-	-	-	-	-	-
<b>Capital Outlay Total - Coronavirus (COVID-19) Response Fund</b>	<b>6,879,902</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
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	-	-
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>45,128,132</b>	<b>5,936,713</b>	<b>4,830,000</b>	<b>4,830,000</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-	-	-	-
<b>Internal Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>1,750,589</b>	<b>526,562</b>	<b>425,000</b>	<b>425,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
60260 - Training & Non-Local Travel	1,389	-	-	-	-	-	-
60270 - Local Travel	247	511	-	-	-	-	-
60290 - Software, Subscription Computing, Maintenance	612	-	-	-	-	-	-
60310 - Pharmaceuticals	1,479	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	<b>14,207,763</b>	<b>942,389</b>	<b>1,140,000</b>	<b>1,140,000</b>	<b>100,000</b>	-	-
<b>Personnel</b>							
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	-	-	-
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	<b>6,456,428</b>	<b>1,135,689</b>	<b>2,340,000</b>	<b>2,340,000</b>	-	-	-
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	<b>74,422,815</b>	<b>8,541,354</b>	<b>8,735,000</b>	<b>8,735,000</b>	<b>1,600,000</b>	-	-

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

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

\* Revised as of Jan 1, 2023



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

**NonDepartmental Offices**

<b>1519 - Video Lottery Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60160 - Pass-Through & Program Support	3,305,343	-	-	-	-	-	-
60170 - Professional Services	504,091	-	-	-	-	-	-
<b>Contractual Services Total - Video Lottery Fund</b>	<b>3,809,433</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - Video Lottery Fund</b>	<b>2,039,849</b>	<b>1,763,155</b>	<b>1,773,508</b>	<b>1,773,508</b>	<b>1,765,188</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60210 - Rentals	138,444	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Video Lottery Fund</b>	<b>138,444</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
60000 - Permanent	82,757	-	-	-	-	-	-
60130 - Salary Related	30,063	-	-	-	-	-	-
60140 - Insurance Benefits	22,722	-	-	-	-	-	-
<b>Personnel Total - Video Lottery Fund</b>	<b>135,542</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Video Lottery Fund</b>	<b>6,123,268</b>	<b>1,763,155</b>	<b>1,773,508</b>	<b>1,773,508</b>	<b>1,765,188</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

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

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

<b>1521 - Supportive Housing Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60160 - Pass-Through & Program Support	1,225,387	-	-	-	-	-	-
60170 - Professional Services	76,339	-	-	-	-	-	-
<b>Contractual Services Total - Supportive Housing Fund</b>	<b>1,301,726</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
60240 - Supplies	6,642	-	-	-	-	-	-
60290 - Software, Subscription Computing, Maintenance	5,476	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Supportive Housing Fund</b>	<b>12,118</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
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	-	-	-	-	-	-
<b>Personnel Total - Supportive Housing Fund</b>	<b>563,975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses Total - Supportive Housing Fund</b>	<b>1,877,819</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

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

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

<b>2002 - Capital Debt Retirement Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	680,428	2,450	3,000	3,000	3,000	-	-
<b>Contractual Services Total - Capital Debt Retirement Fund</b>	<b>680,428</b>	<b>2,450</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	-	-
<b>Debt Service</b>							
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	-	-	-	-	-	-
<b>Debt Service Total - Capital Debt Retirement Fund</b>	<b>117,738,717</b>	<b>27,690,421</b>	<b>29,467,603</b>	<b>29,467,603</b>	<b>30,703,930</b>	-	-
<b>Operating Expenses Total - Capital Debt Retirement Fund</b>	<b>118,419,145</b>	<b>27,692,871</b>	<b>29,470,603</b>	<b>29,470,603</b>	<b>30,706,930</b>	-	-

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

<b>2003 - General Obligation Bond Sinking Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Debt Service</b>							
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	-	-
<b>Debt Service Total - General Obligation Bond         Sinking Fund</b>	-	<b>49,935,797</b>	<b>51,974,193</b>	<b>51,974,193</b>	<b>53,808,115</b>	-	-
<b>Operating Expenses Total - General Obligation Bond Sinking Fund</b>	-	<b>49,935,797</b>	<b>51,974,193</b>	<b>51,974,193</b>	<b>53,808,115</b>	-	-

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

<b>2004 - PERS Bond Sinking Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
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	-	-
<b>Contractual Services Total - PERS Bond Sinking Fund</b>	<b>495</b>	<b>32,513</b>	<b>25,461,495</b>	<b>25,461,495</b>	<b>455,495</b>	-	-
<b>Debt Service</b>							
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	-	-
<b>Debt Service Total - PERS Bond Sinking Fund</b>	<b>26,615,000</b>	<b>28,110,000</b>	<b>29,675,000</b>	<b>29,675,000</b>	<b>31,325,000</b>	-	-
<b>Operating Expenses Total - PERS Bond Sinking Fund</b>	<b>26,615,495</b>	<b>28,142,513</b>	<b>55,136,495</b>	<b>55,136,495</b>	<b>31,780,495</b>	-	-

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

<b>3500 - Risk Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	28,231	2,554	297,360	297,360	312,230	-	-
<b>Contractual Services Total - Risk Management Fund</b>	<b>28,231</b>	<b>2,554</b>	<b>297,360</b>	<b>297,360</b>	<b>312,230</b>	-	-
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - Risk Management Fund</b>	<b>517,957</b>	<b>523,412</b>	<b>577,178</b>	<b>577,178</b>	<b>598,591</b>	-	-
<b>Materials &amp; Supplies</b>							
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)	-	-	-	-	-
<b>Materials &amp; Supplies Total - Risk Management Fund</b>	<b>110,752</b>	<b>122,686</b>	<b>229,982</b>	<b>225,877</b>	<b>242,910</b>	-	-
<b>Personnel</b>							
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**

<b>3500 - Risk Management Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-
<b>Personnel Total - Risk Management Fund</b>	<b>4,961,214</b>	<b>5,221,711</b>	<b>6,148,690</b>	<b>6,152,795</b>	<b>6,731,389</b>	-	-
<b>Operating Expenses Total - Risk Management Fund</b>	<b>5,618,154</b>	<b>5,870,362</b>	<b>7,253,210</b>	<b>7,253,210</b>	<b>7,885,120</b>	-	-

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

<b>3500 - Risk Management Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6005 - Executive Specialist Budgeted FTE</b>	<b>1.00</b>	-	-	-	-	-	-
60000 - Permanent	64,853	-	-	-	-	-	-
60130 - Salary Related	27,452	-	-	-	-	-	-
60140 - Insurance Benefits	21,810	-	-	-	-	-	-
<b>6005 - Executive Specialist Budget</b>	<b>114,115</b>	-	-	-	-	-	-
<b>9003 - Legal Assistant 2 (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9003 - Legal Assistant 2 (NR) Budget</b>	<b>112,425</b>	<b>116,049</b>	<b>123,564</b>	<b>123,564</b>	<b>133,439</b>	-	-
<b>9004 - Legal Assistant Senior (NR) Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.50</b>	<b>2.00</b>	-	-
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	-	-
<b>9004 - Legal Assistant Senior (NR) Budget</b>	<b>356,594</b>	<b>365,057</b>	<b>371,617</b>	<b>322,229</b>	<b>286,032</b>	-	-
<b>9054 - Paralegal Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9054 - Paralegal Budget</b>	<b>283,862</b>	<b>287,173</b>	<b>298,009</b>	<b>298,009</b>	<b>314,010</b>	-	-
<b>9060 - Assistant County Attorney 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9060 - Assistant County Attorney 1 Budget</b>	<b>177,661</b>	<b>178,893</b>	<b>203,838</b>	<b>203,838</b>	<b>212,752</b>	-	-
<b>9190 - Assistant County Attorney 2 Budgeted FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9190 - Assistant County Attorney 2 Budget</b>	<b>401,690</b>	<b>545,781</b>	<b>889,225</b>	<b>215,860</b>	<b>208,624</b>	-	-
<b>9440 - Assistant County Attorney Senior Budgeted FTE</b>	<b>14.00</b>	<b>14.00</b>	<b>12.00</b>	<b>15.00</b>	<b>15.00</b>	-	-
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	-	-
<b>9440 - Assistant County Attorney Senior Budget</b>	<b>3,490,583</b>	<b>3,527,439</b>	<b>3,208,907</b>	<b>3,935,765</b>	<b>4,435,885</b>	-	-

\* Revised as of Jan 1, 2023

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

**NonDepartmental Offices**

<b>3500 - Risk Management Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9510 - County Attorney Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9510 - County Attorney Budget</b>	<b>393,213</b>	<b>382,206</b>	<b>408,864</b>	<b>408,864</b>	<b>441,533</b>	-	-
<b>9631 - Deputy County Attorney Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9631 - Deputy County Attorney Budget</b>	<b>307,197</b>	<b>300,975</b>	<b>644,666</b>	<b>644,666</b>	<b>699,114</b>	-	-
<b>Risk Management Fund - Position Budget Total</b>	<b>5,637,340</b>	<b>5,703,573</b>	<b>6,148,690</b>	<b>6,152,795</b>	<b>6,731,389</b>	-	-
Risk Management Fund - Salary Adjustments	(243,456)	-	-	-	-	-	-
<b>Risk Management Fund - FTE Position Total</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>25.50</b>	<b>25.00</b>	-	-
<b>Risk Management Fund - Adjusted Position Budget Total</b>	<b>5,393,884</b>	<b>5,703,573</b>	<b>6,148,690</b>	<b>6,152,795</b>	<b>6,731,389</b>	-	-

\* Revised as of Jan 1, 2023

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

**Overall County**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
1000 - General Fund	(28,665)	(804)	-	-	-	-	-
Budgeted FTE	-	-	-	-	-	-	-
1515 - Coronavirus (COVID-19) Response Fund	-	238,629	-	-	-	-	-
Budgeted FTE	-	-	-	-	-	-	-
<b>Overall County - Operating Expenses Total</b>	<b>(28,665)</b>	<b>237,825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Budgeted FTE Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
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**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-
<b>Overall County - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>366,637,968</b>	<b>659,019,667</b>	<b>462,272,921</b>	<b>474,790,332</b>	<b>588,125,003</b>	-	-
<b>Overall County - Expenditures Total</b>	<b>366,609,303</b>	<b>659,257,492</b>	<b>462,272,921</b>	<b>474,790,332</b>	<b>588,125,003</b>	-	-

\* Revised as of Jan 1, 2023

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

**Overall County**

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

\* Revised as of Jan 1, 2023

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

**Overall County**

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

\* Revised as of Jan 1, 2023

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

**Sheriff**

<b>All Funds</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses &amp; Budgeted Full-Time-Equivalent (FTE) Positions</b>							
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	-	-
<b>Sheriff - Operating Expenses Total</b>	<b>162,651,303</b>	<b>164,852,930</b>	<b>180,188,239</b>	<b>180,398,141</b>	<b>193,576,244</b>	-	-
<b>Budgeted FTE Total</b>	<b>802.22</b>	<b>797.16</b>	<b>809.23</b>	<b>809.73</b>	<b>787.49</b>	-	-
<b>Unappropriated, Contingency, &amp; Transfers Expenditures</b>							
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	-	-	-	-	-
<b>Sheriff - Unappropriated, Contingency, &amp; Transfers Total</b>	<b>1,207,738</b>	<b>1,999,703</b>	-	-	-	-	-
<b>Sheriff - Expenditures Total</b>	<b>163,859,041</b>	<b>166,852,633</b>	<b>180,188,239</b>	<b>180,398,141</b>	<b>193,576,244</b>	-	-

\* Revised as of Jan 1, 2023



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

**Sheriff**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	55,163	158,857	724,266	724,266	725,000	-	-
<b>Capital Outlay Total - General Fund</b>	<b>55,163</b>	<b>158,857</b>	<b>724,266</b>	<b>724,266</b>	<b>725,000</b>	-	-
<b>Contractual Services</b>							
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	-	-	-	-	-
<b>Contractual Services Total - General Fund</b>	<b>3,960,980</b>	<b>4,875,635</b>	<b>5,136,887</b>	<b>5,136,887</b>	<b>5,693,586</b>	-	-
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - General Fund</b>	<b>20,706,440</b>	<b>21,511,885</b>	<b>23,026,474</b>	<b>23,026,474</b>	<b>23,440,695</b>	-	-
<b>Materials &amp; Supplies</b>							
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**

<b>1000 - General Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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)	-	-	-	-	-
<b>Materials &amp; Supplies Total - General Fund</b>	<b>4,823,810</b>	<b>3,897,422</b>	<b>5,288,640</b>	<b>5,293,542</b>	<b>4,762,419</b>	-	-
<b>Personnel</b>							
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	-	-
<b>Personnel Total - General Fund</b>	<b>116,362,522</b>	<b>116,629,682</b>	<b>123,422,064</b>	<b>123,422,064</b>	<b>137,520,235</b>	-	-
<b>Operating Expenses Total - General Fund</b>	<b>145,908,915</b>	<b>147,073,481</b>	<b>157,598,331</b>	<b>157,603,233</b>	<b>172,141,935</b>	-	-

\* Revised as of Jan 1, 2023

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

**Sheriff**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>2005 - Sergeant Budgeted FTE</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>18.00</b>	-	-
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	-	-
<b>2005 - Sergeant Budget</b>	<b>3,601,257</b>	<b>3,777,571</b>	<b>3,741,273</b>	<b>3,741,273</b>	<b>4,185,135</b>	-	-
<b>2025 - Deputy Sheriff Budgeted FTE</b>	<b>86.50</b>	<b>86.50</b>	<b>84.75</b>	<b>84.75</b>	<b>83.75</b>	-	-
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	-	-
<b>2025 - Deputy Sheriff Budget</b>	<b>13,277,679</b>	<b>13,506,488</b>	<b>13,732,639</b>	<b>13,732,639</b>	<b>15,465,817</b>	-	-
<b>2029 - Corrections Deputy Budgeted FTE</b>	<b>334.75</b>	<b>325.38</b>	<b>330.84</b>	<b>330.84</b>	<b>332.86</b>	-	-
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	-	-
<b>2029 - Corrections Deputy Budget</b>	<b>50,282,749</b>	<b>49,028,093</b>	<b>50,960,980</b>	<b>50,960,980</b>	<b>58,691,551</b>	-	-
<b>4055 - Corrections Sergeant Budgeted FTE</b>	<b>35.10</b>	<b>35.10</b>	<b>35.60</b>	<b>35.60</b>	<b>31.60</b>	-	-
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	-	-
<b>4055 - Corrections Sergeant Budget</b>	<b>6,269,441</b>	<b>6,550,202</b>	<b>6,688,406</b>	<b>6,688,406</b>	<b>7,094,596</b>	-	-
<b>5004 - Sheriff Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>5004 - Sheriff Budget</b>	<b>305,541</b>	<b>303,318</b>	<b>327,477</b>	<b>327,477</b>	<b>357,735</b>	-	-
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>5.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6001 - Office Assistant 2 Budget</b>	<b>419,975</b>	<b>255,920</b>	<b>180,631</b>	<b>180,631</b>	<b>196,236</b>	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>7.90</b>	<b>7.90</b>	<b>7.90</b>	<b>7.90</b>	<b>7.90</b>	-	-
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	-	-
<b>6002 - Office Assistant Senior Budget</b>	<b>762,018</b>	<b>776,419</b>	<b>802,811</b>	<b>802,811</b>	<b>852,891</b>	-	-

\* Revised as of Jan 1, 2023

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

**Sheriff**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6021 - Program Specialist Budgeted FTE</b>	-	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6021 - Program Specialist Budget</b>	-	<b>133,549</b>	<b>541,227</b>	<b>541,227</b>	<b>302,405</b>	-	-
<b>6022 - Program Coordinator Budgeted FTE</b>	<b>4.00</b>	<b>3.00</b>	-	-	-	-	-
60000 - Permanent	282,743	214,507	-	-	-	-	-
60130 - Salary Related	106,870	81,341	-	-	-	-	-
60140 - Insurance Benefits	94,870	74,732	-	-	-	-	-
<b>6022 - Program Coordinator Budget</b>	<b>484,483</b>	<b>370,580</b>	-	-	-	-	-
<b>6026 - Budget Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6026 - Budget Analyst Budget</b>	<b>123,010</b>	<b>131,163</b>	<b>138,529</b>	<b>138,529</b>	<b>150,920</b>	-	-
<b>6027 - Finance Technician Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6027 - Finance Technician Budget</b>	<b>285,955</b>	<b>300,647</b>	<b>313,543</b>	<b>313,543</b>	<b>335,297</b>	-	-
<b>6029 - Finance Specialist 1 Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	66,753	-	-
60130 - Salary Related	-	-	-	-	24,932	-	-
60140 - Insurance Benefits	-	-	-	-	26,128	-	-
<b>6029 - Finance Specialist 1 Budget</b>	-	-	-	-	<b>117,813</b>	-	-
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6030 - Finance Specialist 2 Budget</b>	<b>249,591</b>	<b>244,474</b>	<b>241,657</b>	<b>241,657</b>	<b>260,242</b>	-	-
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	-	<b>0.67</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6031 - Contract Specialist Senior Budget</b>	-	<b>93,591</b>	<b>147,798</b>	<b>147,798</b>	<b>161,093</b>	-	-

\* Revised as of Jan 1, 2023

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

**Sheriff**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6032 - Finance Specialist Senior Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6032 - Finance Specialist Senior Budget</b>	<b>265,909</b>	<b>278,744</b>	<b>298,160</b>	<b>298,160</b>	<b>324,981</b>	-	-
<b>6064 - Business Systems Analyst Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6064 - Business Systems Analyst Budget</b>	-	-	<b>176,353</b>	<b>176,353</b>	<b>192,671</b>	-	-
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6087 - Research Evaluation Analyst Senior Budget</b>	<b>466,547</b>	<b>484,026</b>	<b>315,233</b>	<b>315,233</b>	<b>338,302</b>	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6088 - Program Specialist Senior Budget</b>	-	-	<b>142,744</b>	<b>142,744</b>	<b>461,073</b>	-	-
<b>6107 - Equipment/Property Technician Budgeted FTE</b>	<b>22.70</b>	<b>22.70</b>	<b>22.70</b>	<b>22.70</b>	<b>22.70</b>	-	-
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	-	-
<b>6107 - Equipment/Property Technician Budget</b>	<b>2,354,952</b>	<b>2,441,070</b>	<b>2,539,502</b>	<b>2,539,502</b>	<b>2,680,845</b>	-	-
<b>6108 - Logistics Evidence Technician Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6108 - Logistics Evidence Technician Budget</b>	<b>331,836</b>	<b>342,682</b>	<b>355,819</b>	<b>355,819</b>	<b>381,246</b>	-	-
<b>6111 - Procurement Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6111 - Procurement Analyst Senior Budget</b>	<b>141,354</b>	<b>152,155</b>	<b>160,985</b>	<b>160,985</b>	<b>149,626</b>	-	-

\* Revised as of Jan 1, 2023

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

**Sheriff**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6115 - Procurement Associate Budgeted FTE</b>	<b>0.67</b>	-	-	-	-	-	-
60000 - Permanent	41,004	-	-	-	-	-	-
60130 - Salary Related	14,827	-	-	-	-	-	-
60140 - Insurance Benefits	15,331	-	-	-	-	-	-
<b>6115 - Procurement Associate Budget</b>	<b>71,162</b>	-	-	-	-	-	-
<b>6150 - MCSO Records Technician Budgeted FTE</b>	<b>48.00</b>	<b>48.00</b>	<b>44.00</b>	<b>44.00</b>	<b>43.00</b>	-	-
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	-	-
<b>6150 - MCSO Records Technician Budget</b>	<b>4,722,763</b>	<b>4,851,856</b>	<b>4,569,468</b>	<b>4,569,468</b>	<b>4,716,005</b>	-	-
<b>6151 - Records Coordinator Budgeted FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	-	-
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	-	-
<b>6151 - Records Coordinator Budget</b>	<b>801,067</b>	<b>831,832</b>	<b>851,217</b>	<b>851,217</b>	<b>911,980</b>	-	-
<b>6157 - Records Technician Budgeted FTE</b>	-	-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6157 - Records Technician Budget</b>	-	-	<b>377,164</b>	<b>377,164</b>	<b>409,671</b>	-	-
<b>6178 - Program Communications Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	61,199	62,243	-	-	-	-	-
60130 - Salary Related	22,130	23,603	-	-	-	-	-
60140 - Insurance Benefits	22,883	24,087	-	-	-	-	-
<b>6178 - Program Communications Specialist Budget</b>	<b>106,212</b>	<b>109,933</b>	-	-	-	-	-
<b>6182 - Fleet Maintenance Technician 3 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6182 - Fleet Maintenance Technician 3 Budget</b>	<b>130,941</b>	<b>132,676</b>	<b>137,644</b>	<b>137,644</b>	<b>145,827</b>	-	-
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6200 - Program Communications Coordinator Budget</b>	-	-	<b>138,529</b>	<b>138,529</b>	<b>150,920</b>	-	-

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**Sheriff**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6245 - Sewing Specialist Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6245 - Sewing Specialist Budget</b>	<b>88,750</b>	<b>88,964</b>	<b>81,847</b>	<b>81,847</b>	<b>88,824</b>	-	-
<b>6248 - Background Investigator Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6248 - Background Investigator Budget</b>	<b>385,234</b>	<b>408,490</b>	<b>546,852</b>	<b>546,852</b>	<b>593,077</b>	-	-
<b>6258 - Facility Security Officer Budgeted FTE</b>	<b>36.10</b>	<b>36.10</b>	<b>33.10</b>	<b>33.10</b>	<b>37.10</b>	-	-
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	-	-
<b>6258 - Facility Security Officer Budget</b>	<b>3,741,487</b>	<b>3,871,396</b>	<b>3,635,173</b>	<b>3,635,173</b>	<b>4,255,851</b>	-	-
<b>6264 - Corrections Hearings Officer Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6264 - Corrections Hearings Officer Budget</b>	<b>286,847</b>	<b>293,891</b>	<b>299,247</b>	<b>299,247</b>	<b>317,802</b>	-	-
<b>6266 - Corrections Technician Budgeted FTE</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>6266 - Corrections Technician Budget</b>	<b>219,976</b>	<b>410,165</b>	<b>427,890</b>	<b>427,890</b>	<b>458,546</b>	-	-
<b>6268 - Corrections Counselor Budgeted FTE</b>	<b>16.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>12.00</b>	-	-
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	-	-
<b>6268 - Corrections Counselor Budget</b>	<b>2,052,297</b>	<b>1,888,365</b>	<b>1,954,235</b>	<b>1,954,235</b>	<b>1,744,116</b>	-	-
<b>6278 - Digital Forensics Examiner Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6278 - Digital Forensics Examiner Budget</b>	-	<b>124,900</b>	<b>131,982</b>	<b>131,982</b>	<b>143,828</b>	-	-

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**Sheriff**

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<b>6280 - Investigative Support Specialist Budgeted FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6280 - Investigative Support Specialist Budget</b>	<b>205,636</b>	<b>109,933</b>	<b>113,250</b>	<b>113,250</b>	<b>120,260</b>	-	-
<b>6405 - Development Analyst Budgeted FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6405 - Development Analyst Budget</b>	-	-	<b>333,103</b>	<b>333,103</b>	<b>368,079</b>	-	-
<b>6406 - Development Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-
60000 - Permanent	100,913	124,946	-	-	-	-	-
60130 - Salary Related	36,490	47,379	-	-	-	-	-
60140 - Insurance Benefits	26,377	29,667	-	-	-	-	-
<b>6406 - Development Analyst Senior Budget</b>	<b>163,780</b>	<b>201,992</b>	-	-	-	-	-
<b>6412 - Systems Administrator Senior Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6412 - Systems Administrator Senior Budget</b>	<b>549,868</b>	<b>574,528</b>	<b>620,731</b>	<b>620,731</b>	<b>674,134</b>	-	-
<b>6414 - Systems Administrator Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6414 - Systems Administrator Budget</b>	<b>537,663</b>	<b>547,485</b>	<b>376,382</b>	<b>376,382</b>	<b>394,640</b>	-	-
<b>9005 - Administrative Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9005 - Administrative Analyst Senior Budget</b>	<b>156,524</b>	<b>155,522</b>	<b>161,695</b>	<b>161,695</b>	<b>169,859</b>	-	-
<b>9007 - Chaplain Budgeted FTE</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	-	-
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	-	-
<b>9007 - Chaplain Budget</b>	<b>180,472</b>	<b>181,692</b>	<b>197,573</b>	<b>197,573</b>	<b>209,197</b>	-	-

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<b>9061 - Human Resources Technician (NR) Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9061 - Human Resources Technician (NR) Budget</b>	<b>91,519</b>	<b>88,652</b>	<b>192,298</b>	<b>192,298</b>	<b>101,284</b>	-	-
<b>9080 - Human Resources Analyst 1 Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9080 - Human Resources Analyst 1 Budget</b>	<b>244,593</b>	<b>252,460</b>	<b>139,872</b>	<b>139,872</b>	<b>147,738</b>	-	-
<b>9335 - Finance Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9335 - Finance Supervisor Budget</b>	<b>163,965</b>	<b>169,555</b>	<b>178,237</b>	<b>178,237</b>	<b>186,070</b>	-	-
<b>9336 - Finance Manager Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9336 - Finance Manager Budget</b>	<b>197,099</b>	<b>195,499</b>	<b>208,897</b>	<b>208,897</b>	<b>215,037</b>	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-	-
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	-	-
<b>9361 - Program Supervisor Budget</b>	<b>600,283</b>	<b>619,734</b>	<b>622,980</b>	<b>622,980</b>	<b>647,462</b>	-	-
<b>9364 - Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9364 - Manager 2 Budget</b>	<b>199,730</b>	<b>198,091</b>	<b>206,066</b>	<b>206,066</b>	<b>419,067</b>	-	-
<b>9365 - Manager Senior Budgeted FTE</b>	<b>1.00</b>	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	85,449	-	-	-	132,601	-	-
60130 - Salary Related	31,752	-	-	-	50,852	-	-
60140 - Insurance Benefits	25,016	-	-	-	32,120	-	-
<b>9365 - Manager Senior Budget</b>	<b>142,217</b>	-	-	-	<b>215,573</b>	-	-

\* Revised as of Jan 1, 2023

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

**Sheriff**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9366 - Quality Manager Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9366 - Quality Manager Budget</b>	<b>194,595</b>	<b>205,810</b>	<b>209,217</b>	<b>209,217</b>	<b>218,353</b>	-	-
<b>9400 - Staff Assistant Budgeted FTE</b>	<b>3.00</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	-	-
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	-	-
<b>9400 - Staff Assistant Budget</b>	<b>568,374</b>	<b>400,134</b>	<b>807,483</b>	<b>807,483</b>	<b>1,059,553</b>	-	-
<b>9453 - IT Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9453 - IT Manager 2 Budget</b>	<b>259,119</b>	<b>255,725</b>	<b>276,134</b>	<b>276,134</b>	<b>290,294</b>	-	-
<b>9615 - Manager 1 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9615 - Manager 1 Budget</b>	<b>125,651</b>	<b>143,192</b>	<b>340,836</b>	<b>340,836</b>	<b>359,867</b>	-	-
<b>9619 - Deputy Director Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9619 - Deputy Director Budget</b>	<b>269,427</b>	<b>248,789</b>	<b>269,571</b>	<b>269,571</b>	<b>259,127</b>	-	-
<b>9621 - Human Resources Manager 2 Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9621 - Human Resources Manager 2 Budget</b>	<b>228,086</b>	<b>226,029</b>	<b>235,188</b>	<b>235,188</b>	<b>246,969</b>	-	-
<b>9625 - Chief Deputy Budgeted FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>9625 - Chief Deputy Budget</b>	<b>948,997</b>	<b>929,531</b>	<b>974,187</b>	<b>974,187</b>	<b>1,035,556</b>	-	-

\* Revised as of Jan 1, 2023

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

**Sheriff**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9627 - Captain Budgeted FTE</b>	<b>9.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	-	-
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	-	-
<b>9627 - Captain Budget</b>	<b>2,476,065</b>	<b>2,903,919</b>	<b>2,828,857</b>	<b>2,828,857</b>	<b>3,024,280</b>	-	-
<b>9634 - Administrative Specialist (NR) Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9634 - Administrative Specialist (NR) Budget</b>	<b>214,118</b>	<b>221,779</b>	<b>242,706</b>	<b>242,706</b>	<b>256,146</b>	-	-
<b>9647 - Lieutenant Budgeted FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	-	-
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	-	-
<b>9647 - Lieutenant Budget</b>	<b>2,727,048</b>	<b>2,707,645</b>	<b>2,664,671</b>	<b>2,664,671</b>	<b>3,142,911</b>	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	-	-
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	-	-
<b>9670 - Human Resources Analyst 2 (NR) Budget</b>	<b>233,782</b>	<b>242,041</b>	<b>382,606</b>	<b>382,606</b>	<b>665,661</b>	-	-
<b>9710 - Management Analyst Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9710 - Management Analyst Budget</b>	<b>164,617</b>	<b>170,108</b>	<b>356,474</b>	<b>356,474</b>	<b>187,665</b>	-	-
<b>9715 - Human Resources Manager 1 Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9715 - Human Resources Manager 1 Budget</b>	-	<b>135,221</b>	<b>152,098</b>	<b>152,098</b>	<b>194,241</b>	-	-
<b>9748 - Human Resources Analyst Senior Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9748 - Human Resources Analyst Senior Budget</b>	<b>176,667</b>	<b>175,368</b>	<b>182,383</b>	<b>182,383</b>	<b>364,705</b>	-	-

\* Revised as of Jan 1, 2023

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

**Sheriff**

<b>1000 - General Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9749 - AA/EEO Specialist Budgeted FTE</b>	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-	-
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	-	-	-
<b>9749 - AA/EEO Specialist Budget</b>	-	<b>240,908</b>	<b>272,898</b>	<b>272,898</b>	-	-	-
<b>General Fund - Position Budget Total</b>	<b>104,248,928</b>	<b>104,684,502</b>	<b>108,503,408</b>	<b>108,503,408</b>	<b>121,810,650</b>	-	-
General Fund - Salary Adjustments	3,829,420	4,413,347	5,309,524	5,309,524	5,440,801	-	-
<b>General Fund - FTE Position Total</b>	<b>709.22</b>	<b>700.85</b>	<b>706.39</b>	<b>706.39</b>	<b>707.41</b>	-	-
<b>General Fund - Adjusted Position Budget Total</b>	<b>108,078,348</b>	<b>109,097,849</b>	<b>113,812,932</b>	<b>113,812,932</b>	<b>127,251,451</b>	-	-

\* Revised as of Jan 1, 2023

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

**Sheriff**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	-	-	1,100,000	1,100,000	2,000,000	-	-
<b>Capital Outlay Total - Federal/State Program Fund</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
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)	-	-	-	-	-
<b>Contractual Services Total - Federal/State Program Fund</b>	<b>42,307</b>	<b>50,671</b>	<b>30,000</b>	<b>173,704</b>	<b>169,680</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
60350 - Indirect Expense	1,042,445	996,193	1,209,316	1,215,877	1,047,751	-	-
60440 - Internal Service Other	-	262,211	-	-	-	-	-
<b>Internal Services Total - Federal/State Program Fund</b>	<b>1,042,445</b>	<b>1,258,405</b>	<b>1,209,316</b>	<b>1,215,877</b>	<b>1,047,751</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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	-	-	-	-	-	-
<b>Materials &amp; Supplies Total - Federal/State Program Fund</b>	<b>116,534</b>	<b>1,035</b>	<b>6,217</b>	<b>14,746</b>	<b>259,722</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
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	-	-	-
<b>Personnel Total - Federal/State Program Fund</b>	<b>9,289,788</b>	<b>9,246,043</b>	<b>9,490,377</b>	<b>9,536,583</b>	<b>7,654,687</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**Sheriff**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses Total - Federal/State Program Fund</b>	<b>10,491,074</b>	<b>10,556,154</b>	<b>11,835,910</b>	<b>12,040,910</b>	<b>11,131,840</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**Sheriff**

<b>1505 - Federal/State Program Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>2025 - Deputy Sheriff Budgeted FTE</b>	<b>8.55</b>	<b>5.55</b>	<b>5.30</b>	<b>5.30</b>	<b>4.30</b>	-	-
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	-	-
<b>2025 - Deputy Sheriff Budget</b>	<b>1,347,041</b>	<b>905,145</b>	<b>906,649</b>	<b>906,649</b>	<b>848,213</b>	-	-
<b>2029 - Corrections Deputy Budgeted FTE</b>	<b>42.87</b>	<b>35.68</b>	<b>41.14</b>	<b>41.14</b>	<b>24.38</b>	-	-
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	-	-
<b>2029 - Corrections Deputy Budget</b>	<b>6,737,336</b>	<b>5,765,718</b>	<b>6,671,025</b>	<b>6,671,025</b>	<b>4,790,690</b>	-	-
<b>4055 - Corrections Sergeant Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	-	-
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	-	-
<b>4055 - Corrections Sergeant Budget</b>	<b>1,179,139</b>	<b>1,202,605</b>	<b>1,247,508</b>	<b>1,247,508</b>	<b>1,305,889</b>	-	-
<b>6047 - Community Health Specialist 2 Budgeted FTE</b>	-	-	-	<b>0.50</b>	-	-	-
60000 - Permanent	-	-	-	25,107	-	-	-
<b>6047 - Community Health Specialist 2 Budget</b>	-	-	-	<b>46,206</b>	-	-	-
<b>6268 - Corrections Counselor Budgeted FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>6268 - Corrections Counselor Budget</b>	-	-	<b>243,588</b>	<b>243,588</b>	<b>265,104</b>	-	-
<b>9361 - Program Supervisor Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9361 - Program Supervisor Budget</b>	<b>167,080</b>	<b>170,116</b>	<b>171,165</b>	<b>171,165</b>	<b>174,415</b>	-	-
<b>Federal/State Program Fund - Position Budget Total</b>	<b>9,430,596</b>	<b>8,043,584</b>	<b>9,239,935</b>	<b>9,286,141</b>	<b>7,384,311</b>	-	-
<b>Federal/State Program Fund - Salary Adjustments</b>	<b>63,874</b>	<b>72,067</b>	<b>82,806</b>	<b>82,806</b>	<b>98,862</b>	-	-
<b>Federal/State Program Fund - FTE Position Total</b>	<b>58.42</b>	<b>48.23</b>	<b>55.44</b>	<b>55.94</b>	<b>37.68</b>	-	-
<b>Federal/State Program Fund - Adjusted Position Budget Total</b>	<b>9,494,470</b>	<b>8,115,651</b>	<b>9,322,741</b>	<b>9,368,947</b>	<b>7,483,173</b>	-	-

\* Revised as of Jan 1, 2023

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

**Sheriff**

<b>1513 - Inmate Welfare Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Contractual Services</b>							
60170 - Professional Services	74,883	54,750	713,838	713,838	713,838	-	-
<b>Contractual Services Total - Inmate Welfare Fund</b>	<b>74,883</b>	<b>54,750</b>	<b>713,838</b>	<b>713,838</b>	<b>713,838</b>	-	-
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - Inmate Welfare Fund</b>	<b>116,292</b>	<b>58,178</b>	<b>121,405</b>	<b>121,405</b>	<b>132,559</b>	-	-
<b>Materials &amp; Supplies</b>							
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	-	-	-	-	-
<b>Materials &amp; Supplies Total - Inmate Welfare Fund</b>	<b>602,124</b>	<b>649,022</b>	<b>127,740</b>	<b>127,740</b>	<b>127,740</b>	-	-
<b>Personnel</b>							
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	-	-
<b>Personnel Total - Inmate Welfare Fund</b>	<b>457,432</b>	<b>353,235</b>	<b>484,168</b>	<b>484,168</b>	<b>512,174</b>	-	-
<b>Operating Expenses Total - Inmate Welfare Fund</b>	<b>1,250,731</b>	<b>1,115,186</b>	<b>1,447,151</b>	<b>1,447,151</b>	<b>1,486,311</b>	-	-

\* Revised as of Jan 1, 2023



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

**Sheriff**

<b>1513 - Inmate Welfare Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	-	-
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	-	-
<b>6002 - Office Assistant Senior Budget</b>	<b>9,593</b>	<b>10,172</b>	<b>10,541</b>	<b>10,541</b>	<b>11,191</b>	-	-
<b>6031 - Contract Specialist Senior Budgeted FTE</b>	-	<b>0.33</b>	-	-	-	-	-
60000 - Permanent	-	27,229	-	-	-	-	-
60130 - Salary Related	-	10,325	-	-	-	-	-
60140 - Insurance Benefits	-	8,544	-	-	-	-	-
<b>6031 - Contract Specialist Senior Budget</b>	-	<b>46,098</b>	-	-	-	-	-
<b>6107 - Equipment/Property Technician Budgeted FTE</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	-	-
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	-	-
<b>6107 - Equipment/Property Technician Budget</b>	<b>363,102</b>	<b>374,952</b>	<b>388,081</b>	<b>388,081</b>	<b>411,448</b>	-	-
<b>6115 - Procurement Associate Budgeted FTE</b>	<b>0.33</b>	-	-	-	-	-	-
60000 - Permanent	20,196	-	-	-	-	-	-
60130 - Salary Related	7,303	-	-	-	-	-	-
60140 - Insurance Benefits	7,551	-	-	-	-	-	-
<b>6115 - Procurement Associate Budget</b>	<b>35,050</b>	-	-	-	-	-	-
<b>9007 - Chaplain Budgeted FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	-	-
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	-	-
<b>9007 - Chaplain Budget</b>	<b>50,763</b>	<b>52,591</b>	<b>59,271</b>	<b>59,271</b>	<b>61,933</b>	-	-
<b>Inmate Welfare Fund - Position Budget Total</b>	<b>458,508</b>	<b>483,813</b>	<b>457,893</b>	<b>457,893</b>	<b>484,572</b>	-	-
<b>Inmate Welfare Fund - Salary Adjustments</b>	<b>3,866</b>	<b>4,688</b>	<b>7,024</b>	<b>7,024</b>	<b>8,351</b>	-	-
<b>Inmate Welfare Fund - FTE Position Total</b>	<b>4.23</b>	<b>4.23</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>	-	-
<b>Inmate Welfare Fund - Adjusted Position Budget Total</b>	<b>462,374</b>	<b>488,501</b>	<b>464,917</b>	<b>464,917</b>	<b>492,923</b>	-	-

\* Revised as of Jan 1, 2023

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

**Sheriff**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	58,141	-	50,000	50,000	-	-	-
<b>Capital Outlay Total - Coronavirus (COVID-19) Response Fund</b>	<b>58,141</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
60170 - Professional Services	7,180	-	-	-	135,203	-	-
<b>Contractual Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>7,180</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>135,203</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
60350 - Indirect Expense	-	-	-	-	-	-	-
60440 - Internal Service Other	-	38,678	-	-	-	-	-
<b>Internal Services Total - Coronavirus (COVID-19) Response Fund</b>	<b>-</b>	<b>38,677</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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	-	-	-	-	-
<b>Materials &amp; Supplies Total - Coronavirus (COVID-19) Response Fund</b>	<b>114,049</b>	<b>79,306</b>	<b>10,000</b>	<b>10,000</b>	<b>27,035</b>	<b>-</b>	<b>-</b>
<b>Personnel</b>							
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	-	-
<b>Personnel Total - Coronavirus (COVID-19) Response Fund</b>	<b>1,179,055</b>	<b>1,425,436</b>	<b>2,235,521</b>	<b>2,235,521</b>	<b>1,084,391</b>	<b>-</b>	<b>-</b>

\* Revised as of Jan 1, 2023

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

**Sheriff**

<b>1515 - Coronavirus (COVID-19) Response Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Operating Expenses Total - Coronavirus (COVID-19) Response Fund</b>	<b>1,358,424</b>	<b>1,543,420</b>	<b>2,295,521</b>	<b>2,295,521</b>	<b>1,246,629</b>	<b>-</b>	<b>-</b>

\* 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
<b>2025 - Deputy Sheriff Budgeted FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	-
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	-	-
<b>2025 - Deputy Sheriff Budget</b>	-	-	<b>476,359</b>	<b>476,359</b>	<b>531,381</b>	-	-
<b>2029 - Corrections Deputy Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	80,993	80,993	-	-	-
60130 - Salary Related	-	-	34,519	34,519	-	-	-
60140 - Insurance Benefits	-	-	26,126	26,126	-	-	-
<b>2029 - Corrections Deputy Budget</b>	-	-	<b>141,638</b>	<b>141,638</b>	-	-	-
<b>6150 - MCSO Records Technician Budgeted FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	-	-	-
60000 - Permanent	-	-	114,021	114,021	-	-	-
60130 - Salary Related	-	-	44,818	44,818	-	-	-
60140 - Insurance Benefits	-	-	47,984	47,984	-	-	-
<b>6150 - MCSO Records Technician Budget</b>	-	-	<b>206,823</b>	<b>206,823</b>	-	-	-
<b>Coronavirus (COVID-19) Response Fund - Position Budget Total</b>	-	-	<b>824,820</b>	<b>824,820</b>	<b>531,381</b>	-	-
Coronavirus (COVID-19) Response Fund - Salary Adjustments	-	-	-	-	34,736	-	-
<b>Coronavirus (COVID-19) Response Fund - FTE Position Total</b>	-	-	<b>6.00</b>	<b>6.00</b>	<b>3.00</b>	-	-
<b>Coronavirus (COVID-19) Response Fund - Adjusted Position Budget Total</b>	-	-	<b>824,820</b>	<b>824,820</b>	<b>566,117</b>	-	-

\* Revised as of Jan 1, 2023

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

**Sheriff**

<b>1516 - Justice Services Special Ops Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>Capital Outlay</b>							
60550 - Capital Equipment - Expenditure	12,122	-	617,894	617,894	617,894	-	-
<b>Capital Outlay Total - Justice Services Special Ops Fund</b>	<b>12,122</b>	<b>-</b>	<b>617,894</b>	<b>617,894</b>	<b>617,894</b>	<b>-</b>	<b>-</b>
<b>Contractual Services</b>							
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	-	-
<b>Contractual Services Total - Justice Services Special Ops Fund</b>	<b>175,585</b>	<b>231,094</b>	<b>182,981</b>	<b>182,981</b>	<b>182,981</b>	<b>-</b>	<b>-</b>
<b>Internal Services</b>							
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	-	-
<b>Internal Services Total - Justice Services Special Ops Fund</b>	<b>403,854</b>	<b>467,571</b>	<b>540,787</b>	<b>540,787</b>	<b>592,011</b>	<b>-</b>	<b>-</b>
<b>Materials &amp; Supplies</b>							
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**

<b>1516 - Justice Services Special Ops Fund</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
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	-	-
<b>Materials &amp; Supplies Total - Justice Services Special Ops Fund</b>	<b>94,768</b>	<b>226,401</b>	<b>152,058</b>	<b>152,058</b>	<b>424,284</b>	-	-
<b>Personnel</b>							
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	-	-
<b>Personnel Total - Justice Services Special Ops Fund</b>	<b>2,955,831</b>	<b>3,639,622</b>	<b>5,517,606</b>	<b>5,517,606</b>	<b>5,752,359</b>	-	-
<b>Operating Expenses Total - Justice Services Special Ops Fund</b>	<b>3,642,159</b>	<b>4,564,689</b>	<b>7,011,326</b>	<b>7,011,326</b>	<b>7,569,529</b>	-	-

\* Revised as of Jan 1, 2023

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

**Sheriff**

<b>1516 - Justice Services Special Ops Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>2005 - Sergeant Budgeted FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>2005 - Sergeant Budget</b>	<b>384,367</b>	<b>400,476</b>	<b>384,647</b>	<b>384,647</b>	<b>456,976</b>	-	-
<b>2025 - Deputy Sheriff Budgeted FTE</b>	<b>7.85</b>	<b>10.85</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	-	-
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	-	-
<b>2025 - Deputy Sheriff Budget</b>	<b>1,152,942</b>	<b>1,595,156</b>	<b>1,414,661</b>	<b>1,414,661</b>	<b>1,559,823</b>	-	-
<b>2029 - Corrections Deputy Budgeted FTE</b>	<b>7.50</b>	<b>7.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	-	-
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	-	-
<b>2029 - Corrections Deputy Budget</b>	<b>1,178,454</b>	<b>1,195,590</b>	<b>390,181</b>	<b>390,181</b>	<b>466,085</b>	-	-
<b>4055 - Corrections Sergeant Budgeted FTE</b>	<b>0.50</b>	<b>0.50</b>	-	-	-	-	-
60000 - Permanent	56,825	57,921	-	-	-	-	-
60130 - Salary Related	28,367	28,427	-	-	-	-	-
60140 - Insurance Benefits	13,749	14,429	-	-	-	-	-
<b>4055 - Corrections Sergeant Budget</b>	<b>98,941</b>	<b>100,777</b>	-	-	-	-	-
<b>6001 - Office Assistant 2 Budgeted FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	-	-
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	-	-
<b>6001 - Office Assistant 2 Budget</b>	<b>42,868</b>	<b>45,462</b>	<b>47,847</b>	<b>47,847</b>	<b>51,183</b>	-	-
<b>6002 - Office Assistant Senior Budgeted FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	-	-
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	-	-
<b>6002 - Office Assistant Senior Budget</b>	<b>368,411</b>	<b>383,738</b>	<b>401,653</b>	<b>401,653</b>	<b>327,379</b>	-	-
<b>6030 - Finance Specialist 2 Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6030 - Finance Specialist 2 Budget</b>	-	<b>112,508</b>	<b>121,794</b>	<b>121,794</b>	<b>127,017</b>	-	-

\* Revised as of Jan 1, 2023

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

**Sheriff**

<b>1516 - Justice Services Special Ops Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6035 - Alarm Ordinance Coordinator Budgeted FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6035 - Alarm Ordinance Coordinator Budget</b>	<b>102,832</b>	<b>109,044</b>	<b>115,021</b>	<b>115,021</b>	<b>123,073</b>	-	-
<b>6073 - Data Analyst Budgeted FTE</b>	-	-	-	-	<b>1.00</b>	-	-
60000 - Permanent	-	-	-	-	74,604	-	-
60130 - Salary Related	-	-	-	-	27,865	-	-
60140 - Insurance Benefits	-	-	-	-	26,842	-	-
<b>6073 - Data Analyst Budget</b>	-	-	-	-	<b>129,311</b>	-	-
<b>6087 - Research Evaluation Analyst Senior Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
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	-	-	-
<b>6087 - Research Evaluation Analyst Senior Budget</b>	-	<b>137,277</b>	<b>149,078</b>	<b>149,078</b>	-	-	-
<b>6088 - Program Specialist Senior Budgeted FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	-	-	-
60000 - Permanent	-	-	86,426	86,426	-	-	-
60130 - Salary Related	-	-	32,203	32,203	-	-	-
60140 - Insurance Benefits	-	-	26,610	26,610	-	-	-
<b>6088 - Program Specialist Senior Budget</b>	-	-	<b>145,239</b>	<b>145,239</b>	-	-	-
<b>6107 - Equipment/Property Technician Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6107 - Equipment/Property Technician Budget</b>	-	<b>95,433</b>	<b>102,935</b>	<b>102,935</b>	<b>111,255</b>	-	-
<b>6108 - Logistics Evidence Technician Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6108 - Logistics Evidence Technician Budget</b>	-	<b>97,579</b>	<b>118,896</b>	<b>118,896</b>	<b>110,597</b>	-	-
<b>6150 - MCSO Records Technician Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6150 - MCSO Records Technician Budget</b>	-	<b>88,964</b>	<b>95,976</b>	<b>95,976</b>	<b>116,848</b>	-	-

\* Revised as of Jan 1, 2023



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

**Sheriff**

<b>1516 - Justice Services Special Ops Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>6200 - Program Communications Coordinator Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6200 - Program Communications Coordinator Budget</b>	-	<b>130,625</b>	<b>138,529</b>	<b>138,529</b>	<b>150,588</b>	-	-
<b>6258 - Facility Security Officer Budgeted FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	-	-
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	-	-
<b>6258 - Facility Security Officer Budget</b>	<b>629,978</b>	<b>646,471</b>	<b>650,645</b>	<b>650,645</b>	<b>723,907</b>	-	-
<b>6414 - Systems Administrator Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>6414 - Systems Administrator Budget</b>	-	<b>148,437</b>	<b>161,134</b>	<b>161,134</b>	<b>175,698</b>	-	-
<b>9627 - Captain Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9627 - Captain Budget</b>	-	<b>248,999</b>	<b>276,456</b>	<b>276,456</b>	<b>299,225</b>	-	-
<b>9634 - Administrative Specialist (NR) Budgeted FTE</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
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	-	-
<b>9634 - Administrative Specialist (NR) Budget</b>	-	<b>101,257</b>	<b>114,311</b>	<b>114,311</b>	<b>119,457</b>	-	-
<b>9647 - Lieutenant Budgeted FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
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	-	-
<b>9647 - Lieutenant Budget</b>	<b>233,070</b>	<b>446,639</b>	<b>457,420</b>	<b>457,420</b>	<b>451,804</b>	-	-
<b>9749 - AA/EEO Specialist Budgeted FTE</b>	-	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	-	-	-
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	-	-	-
<b>9749 - AA/EEO Specialist Budget</b>	-	<b>61,540</b>	<b>69,566</b>	<b>69,566</b>	-	-	-

\* Revised as of Jan 1, 2023

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

**Sheriff**

<b>1516 - Justice Services Special Ops Fund</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>	<b>FY 2023 Revised*</b>	<b>FY 2024 Proposed</b>	<b>FY 2024 Approved</b>	<b>FY 2024 Adopted</b>
<b>9749 - AA/EEO Specialist (inactive) Budgeted FTE</b>	-	-	-	-	<b>0.50</b>	-	-
60000 - Permanent	-	-	-	-	41,531	-	-
60130 - Salary Related	-	-	-	-	15,927	-	-
60140 - Insurance Benefits	-	-	-	-	15,225	-	-
<b>9749 - AA/EEO Specialist (inactive) Budget</b>	-	-	-	-	<b>72,683</b>	-	-
<b>Justice Services Special Ops Fund - Position Budget Total</b>	<b>4,191,863</b>	<b>6,145,972</b>	<b>5,355,989</b>	<b>5,355,989</b>	<b>5,572,909</b>	-	-
Justice Services Special Ops Fund - Salary Adjustments	69,389	44,360	43,213	43,213	54,162	-	-
<b>Justice Services Special Ops Fund - FTE Position Total</b>	<b>30.35</b>	<b>43.85</b>	<b>37.50</b>	<b>37.50</b>	<b>35.50</b>	-	-
<b>Justice Services Special Ops Fund - Adjusted Position Budget Total</b>	<b>4,261,252</b>	<b>6,190,332</b>	<b>5,399,202</b>	<b>5,399,202</b>	<b>5,627,071</b>	-	-

\* Revised as of Jan 1, 2023

## Capital Budget

### *Transportation*

Below is a list of program offers, and their budgets, dedicated in-part or entirely to capital projects for each of the three capital groups: Transportation, Facilities, and Information Technology (IT). The Adopted budget will include individual project budgets.

**Transportation Capital (90018A):** \$46,566,260 in the Road (1501), Bicycle Path Construction (1503), Willamette River Bridge (1509), Coronavirus (COVID-19) Response (1515) and Sellwood Bridge Replacement (2511) funds for projects to maintain and enhance County-owned bridges, roads, and bicycle and pedestrian pathways.

**Construction of Tier 1 ADA Ramps (90018B):** \$1,735,000 in the General (1000) and Video Lottery (1519) funds to bring selected curb ramps to meet Americans with Disabilities Act (ADA) standards.

**Earthquake Ready Burnside Bridge (90019):** \$50,988,712 in the Burnside Bridge Fund (2515) to create a seismically resilient Burnside Street lifeline crossing of the Willamette River that would remain fully operational and accessible immediately following the next Cascadia Subduction Zone earthquake.

### *Facilities*

**Facilities Capital Improvement Program (78205):** \$26,125,196 across the Capital Improvement (CIP) Fund (2507) and the Asset Replacement Revolving Fund (2503) primarily for projects in high need Tier II and Tier III buildings.

**Facilities Capital Asset Preservation Program (78206A/B) & Facilities Capital Operation Costs (78204):** \$43,715,220 in the Asset Preservation (AP) Fund (2509) for projects to maintain Tier I buildings which are designated for long-term retention.

**Facilities Downtown Courthouse (78212):** \$5,485,461 in the Downtown Courthouse Capital Fund (2500) to closeout the new courthouse.

**Library Capital Construction Fund (78213):** \$9,767,727 in the Library Capital Construction Fund (2506) for projects in Library District buildings.

**Health Headquarters Construction (78214):** \$528,366 in the Health Headquarters Capital Fund (2510) to finish the new headquarters and clinic facility.

**Behavioral Health Resource Center Capital (78219):** \$1,200,000 in the Behavioral Health Resource Center Capital Fund (2516) to complete the Behavioral Health Resources Center.

### *Facilities (continued)*

**Multnomah County Detention Center (MCDC) Detention Electronics (78221):** \$516,125 in the CIP Fund (2507) to upgrade the intercom and video surveillance systems at the Multnomah County Detention Center.

**Library Capital Bond Construction (78228A-J):** \$347,582,325 in the Multnomah County Library Capital Construction Fund (2517) to update seven branch libraries, including Albina, Belmont, Holgate, Midland, North Portland, Northwest and St. Johns. Build a library in East Multnomah County, similar in size to Central Library in downtown Portland. Add gigabit speed internet to all libraries. Create a central materials handling and distribution center to increase efficiency and cost effectiveness. It includes \$22.0 million for the premium from the bond issuance and budgeted as unappropriated.

**Justice Center Critical Electrical System Upgrade (78233A/B):** \$4,400,000 in the Justice Center Capital Fund (2518) for early construction work to replace the electrical busway riser at the Justice Center that is nearing the end of its useful life.

**New Animal Services Facility (78234):** \$491,011 in the CIP Fund (2507).

**Walnut Park Renovation (78235):** \$170,000 in the CIP Fund (2507) to develop a plan for the Walnut Park property.

**Rockwood Community Health Center (78237-78239):** \$3,572,285 in the CIP Fund (2507) to make building improvements to the Rockwood Community Health Center.

**Arbor Lodge Shelter Renovation (78243):** \$8,300,000 in the Joint Office of Homeless Services Capital Fund (2519) to renovate the Arbor Lodge Shelter.

**IT Innovation & Investment Projects (78301A):** \$2,903,714 in the IT Capital Fund (2508) for IT capital projects currently in progress as well as funding for replacement of high risk software applications. It also includes \$2.0 million for IT capital reinvestment.

**Red Cap and Lawlog (78301G):** \$186,640 in the Information Technology Capital Fund (2508) to replace Red Cap and LawLog systems used by the Department of Community Justice.

**Radio System Replacement (78304B/C):** \$2,750,000 in the Information Technology Fund (2508) replace and modernize the current VHF radio system.

### *Information Technology (IT)*

### *Information Technology (IT) (continued)*

**Financial Data Mart (78329):** \$1,200,000 in the Information Technology Capital Fund (2508) for County IT, in partnership with countywide stakeholders, to build an enterprise financial data mart that could enable departments to build financial dashboards.

**CEDARS Replacement (78330):** \$4,895,000 in the Information Technology Capital Fund (2508) to replace CEDARS (Clarity Extract Database and Reporting System) which is the primary reporting source for many groups in the Health Department.

**Website Digital Service Transformation Strategy (78332):** \$300,000 in the Information Technology Capital Fund (2508) to develop a project team and plan to modernize the County's internal and external websites.

**Health - Supplemental Datasets for Analytics and Reporting (78334):** \$800,000 in the Information Technology Capital Fund (2508) to complete deferred maintenance and backlog projects to support the Health Department to better leverage data to improve decision making.

**Preschool For All - Preschool Early Learning (78335):** \$411,386 in the Information Technology Capital Fund (2508) to support additional technology solutions to support the Preschool For All program.

### *Joint Office of Homeless Services*

**Housing and Homeless Capital (30010):** \$9,750,000 in the General Fund (1000) for strategic housing related capital investments in the acquisition and renovation of buildings and other real property.

**Safety off the Streets - Emergency Shelter Strategic Investment (30208A):** \$6,945,685 in the General Fund (1000) and the Federal/State Program Fund (1505) for developing and improving high quality, year-round congregate, motel, and alternative emergency shelter capacity for multiple populations, as well as funding to support the creation of additional temporary/seasonal shelters.

**Safety off the Streets - Emergency Shelter Strategic Investment - SHS (30208B):** \$3,600,000 in the Supportive Housing Fund (1521) for developing high quality, year-round alternative shelter capacity for multiple populations, equitably distributed across the County. It also includes capital funding for four alternative shelter sites currently in development in FY 2023 that will come online in FY 2024.

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## Goals

The goals of the County’s financial policies are:

1. To preserve capital through prudent budgeting and financial management.
2. To achieve the most productive use of County funds that meets the goals of the Board of County Commissioners.
3. To achieve a stable balance between the County’s ongoing financial commitments and the continuing revenues available to the County.
4. To leverage local dollars with federal and state funding/grants.
5. To support accountability to the residents of Multnomah County.

It is the intention of the Multnomah County Board of Commissioners to comply with all federal and statutory requirements, Generally Accepted Accounting Principles (GAAP), and Governmental Accounting Standards Board (GASB) directives (see Multnomah County’s Ordinance No. 1101). The County also intends to propose and adopt a balanced budget, defined as an estimate of expenditures and resources whereby total resources in a fund equal the total expenditures and requirements for that fund, and the total of all resources equal the total of all expenditures and all requirements for all funds of the jurisdiction.



### Financial Forecasts for the General Fund

#### Policy Statement

Governments at all levels should forecast major revenues and expenditures. The forecast should extend at least three to five years beyond the budget period and be regularly monitored and updated. It should be clearly stated and available to participants in the budget process, as should its underlying assumptions and methodology. The forecast should also be referenced in the final budget document. To improve future forecasting, the variances between previous forecasts and actual amounts should be analyzed. The variance analysis should identify all factors that influence revenue collections, expenditure levels, and forecast assumptions.

The Board of County Commissioners recognizes the importance of developing a combined revenue and expenditure forecast. The Budget Office will prepare a five-year financial forecast for the General Fund to assess the long-term financial implications of current, as well as proposed, policies and programs. The forecast will detail assumptions regarding both short-term and long-term financial issues facing the County. Those assumptions will guide the development of appropriate financial strategies to achieve the goals outlined above. The forecast will be referenced on the County's website and incorporated in the annual budget document. The General Fund revenue and expenditure forecast will:

1. Provide an understanding of available funding;
2. Evaluate financial risk;
3. Assess the likelihood that services can be sustained;
4. Assess the level at which capital investment can be made;
5. Identify future commitments and resource demands;
6. Identify the key variables that might change the level of revenue; and
7. Identify one-time-only resources and recommend appropriate uses.

#### Status

The Budget Office presented the General Fund Forecast to the Board of County Commissioners on November 23, 2021 and presented a forecast update on March 10, 2022.

The County budget fully complies with applicable financial policies.

### Tax Revenues

The Oregon Constitution, State statutes and the County Code provide Multnomah County with the ability to raise revenue through taxation. The County currently uses the following taxes:

1. Property Taxes are governed by state statute and the Oregon Constitution and are levied for the following purposes:
  - A “Permanent Rate” is available for general uses, that is set at \$4.34 per \$1,000 of assessed value;
  - A “Local Option Levy” to support operations of the Oregon Historical Society that is set at \$0.05 per \$1,000 of assessed value.
  - A levy to pay debt service on Library General Obligation Bonds that is set annually at a level to provide sufficient revenue to support the payments.
2. Business Income Tax is set at 2.00% of net business income generated in Multnomah County. This tax is authorized by County Code, Chapter 12.
3. Motor Vehicle Rental Tax is set at 17% of the value of rental fees. The first 14.5% is available for uses that are consistent with Art. IX, § 3A, of the Oregon Constitution. The remaining 2.5% supports regional tourism activities under an agreement with the City of Portland and Metro. This tax is authorized by County Code, Chapter 11.
4. Transient Lodging Tax is set at 11.5% of the room rent charged by hotel operators. Nearly all the County’s proceeds from this tax are used to support regional tourism activities under agreements with the City of Portland and Metro. This tax is authorized by County Code, Chapter 11.
5. Motor Vehicle Fuel Tax is set at 3 cents per gallon of gasoline (or diesel) sold in Multnomah County. Art. IX, § 3A, of the Oregon Constitution restricts use of the proceeds of this tax to transportation programs. This revenue is shared by Multnomah County and the cities of Portland, Gresham, Troutdale, and Fairview. This tax is authorized by County Code, Chapter 11.
6. Personal Income Tax is set at 1.5% on taxable income over \$125,000 for individuals and \$200,000 for joint filers, and an additional 1.5% on taxable income over \$250,000 for individuals and \$400,000 for joint filers. Tax is applicable to residents and non-residents of Multnomah County, tax is authorized by County Code, Chapter 11. All tax proceeds will be used to fund universal, tuition-free, voluntary, and high quality preschool education for every three and four year old residing within Multnomah County.

### Policy Statement

The Board recognizes that taxation is necessary to provide public services to the residents of the County. When considering changes to the County’s tax structure, the Board will consider:

### Status

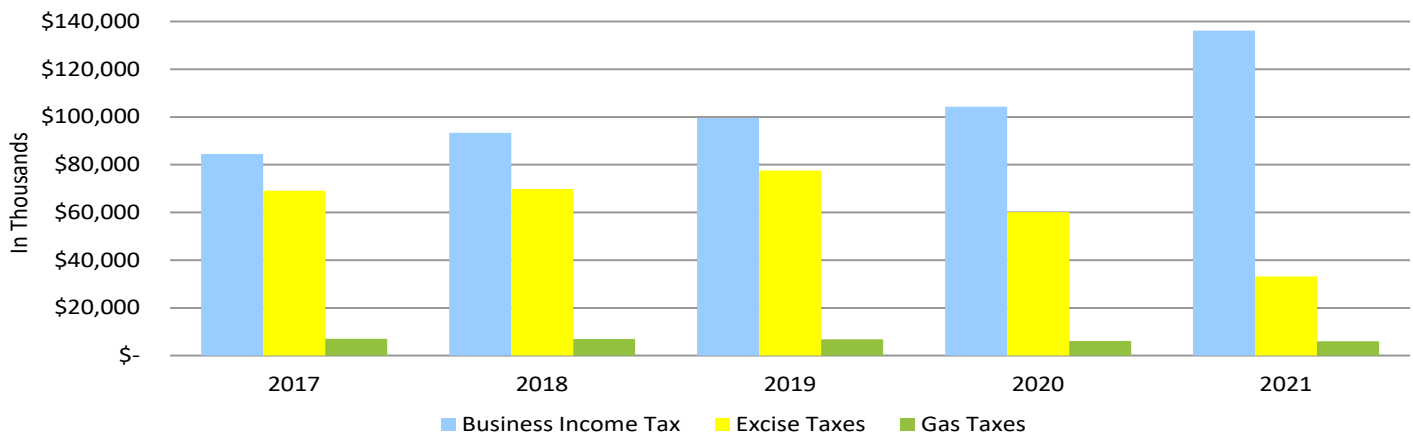
- The ability of taxpayers to pay the taxes;
- The impact of taxes imposed by the County on other local governments;
- The effect of taxes on the County economy;
- The administrative and collection costs of the taxes; and
- The ease with which the taxes can be understood by taxpayers.

State statutes allow the County to levy “local option” taxes that are not allowed to exceed five years. It is the intent of the Board to use this short-term revenue source to fund priority service programs only after all other sources of revenue have been analyzed and have been determined not to be feasible.

All decisions to levy taxes are made in an atmosphere of intense public and internal debate, particularly with regard to the progressivity of the tax, its administrative cost, its impact on the regional economy, its effect on other local governments, and the degree to which the tax might be acceptable to the public.

The County’s tax revenues represent about 36% of the total Governmental Fund Type revenues (General and Special Revenue Funds). The following graphs depict actual tax revenue by source (\$ in thousands). On November 3, 2020, the voters of Multnomah County approved Preschool for All Ballot Measure 26-214, which authorized the County to impose a personal income tax (effective January 2021) to fund preschool education. Tax receipts for tax year 2021 are being collected in FY 2022.

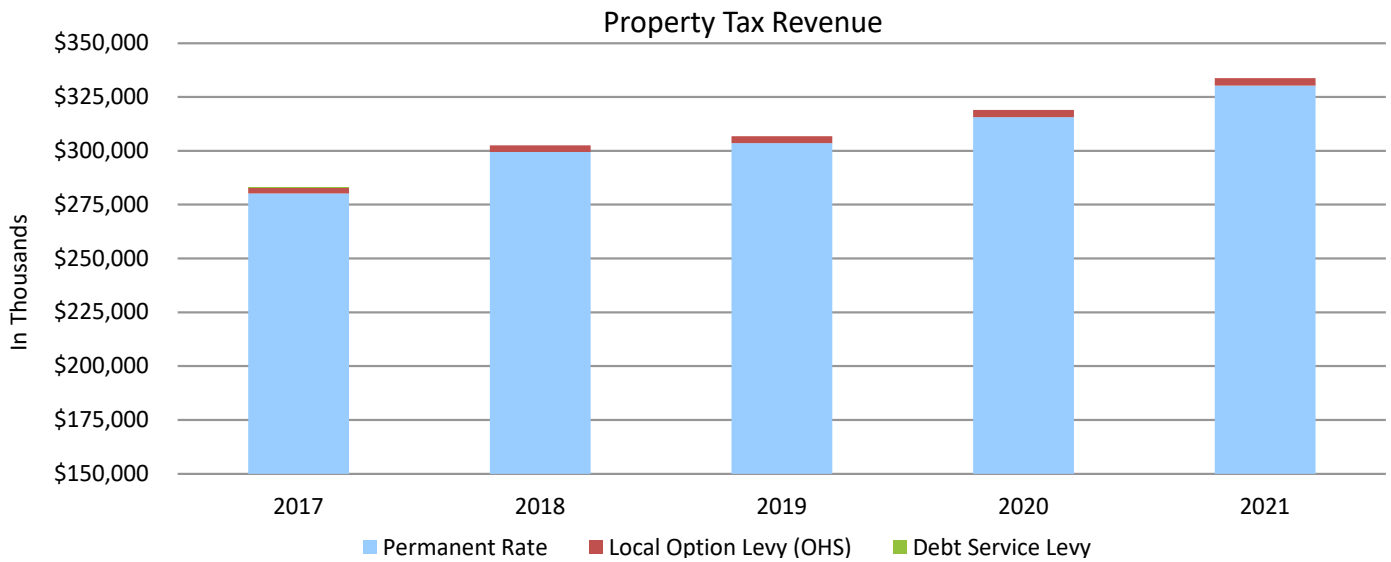
Other Tax Revenue By Source



Other Tax Revenue (in thousands)	2017	2018	2019	2020	2021
Business Income Tax	\$84,450	\$93,400	\$99,500	\$104,300	\$136,242
Excise Taxes	69,116	69,855	77,602	60,101	33,200
Gas Taxes	7,047	6,970	6,883	6,157	5,997
<b>Total Other Tax Revenues</b>	<b>\$160,613</b>	<b>\$170,225</b>	<b>\$183,985</b>	<b>\$170,558</b>	<b>\$175,439</b>

# Financial and Budget Policies

fy2024 proposed budget



Property Tax Revenue (in thousands)	2017	2018	2019	2020	2021
Permanent Rate	\$280,241	\$299,408	\$303,560	\$315,610	\$330,299
Local Option Levy (OHS)	2,822	3,108	3,260	3,361	3,454
Debt Service Levy	108	0	0	0	0
<b>Total Property Taxes</b>	<b>\$283,171</b>	<b>\$302,516</b>	<b>\$306,820</b>	<b>\$318,971</b>	<b>\$333,753</b>

### Federal/State Grant and Foundation Revenues

#### Policy Statement

Grants and foundation funds are used, and provide significant leverage, to support an array of County services. All of these revenues are restricted to a specific purpose, such as health and social services or public safety. Reimbursements made to the County as a result of leveraging outside resources are considered to be unrestricted General Fund revenue unless the spending is specifically detailed by Grantor or Foundation.

The Board understands that grants and private sources present opportunities and risks. They allow the County to provide basic or enhanced levels of service and to cover gaps in services, but they may also commit the County to serving larger or different groups of clients which would put pressure on County generated revenues if the grant were withdrawn. When applying for a grant, the Board will consider:

1. Whether the funds are aligned with the County's mission and goals.
2. Opportunities for leveraging other funds to continue the program.
3. The amount of locally generated revenue required to supplement the revenue source.
4. Whether the revenue will cover the full cost of the proposed program, or whether the County is expected to provide program support and administrative overhead. It is the intent of the County to recover all costs related to grant and foundation revenues.
5. The degree of stability of the funding source.
6. Whether decline or withdrawal of the revenue creates an expectation that the County will continue the program.
7. How County programs can maximize revenue support from state or federal sources.
8. Whether the funds are used for pilot or model programs and will result in a more efficient and/or effective way of doing business.

Departments will provide the Board with a notice of intent (NOI) before applying for grant funding (see Administrative Procedure BCC-1). The Board requires the resources to be used in accordance with any stipulated restrictions and prior to using unrestricted revenues including General Fund appropriations for the same program or purpose. Money (or goods) donated to the County for a specific program or purpose are considered to be restricted resources and not subject to this policy.

Federal grants will be governed by a written Grant Management Manual. The Manual will cover all the items addressed in the Uniform Administrative Guidelines (Chapters I and II, Part 200 Uniform Guidance, Cost Principles and Audit Requirements for Federal Awards). The Manual will be approved annually by the Chief Financial Officer and will include any applicable updates resulting from changes in federal standards.

The County is in compliance with this policy.

#### Status

### Recovery of Indirect Costs

#### Policy Statement

#### Status

The federal government recognizes identifiable overhead costs are incurred in providing services to support grants and contracts. Therefore, the Office of Management and Budget (OMB) establishes principles and standards to provide a uniform approach for determining costs and to promote effective program delivery, efficiency and better relationships between governmental units and the federal government. The County's indirect cost allocation plan is prepared annually in accordance with Chapters I and II, part 200 in the Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal Awards as published in the Federal Register on December 26, 2013, or commonly referred to as "Uniform Grant Guidance."

It is the policy of the Board to recover from dedicated revenue sources the full cost of programs supported by those sources.

The exception to the above policy occurs when the grantor agency does not allow the grantee to charge indirect costs or allows only a fixed amount or a maximum indirect cost rate. The Board will have the final authority to accept a grant that does not allow the recovery of all or part of indirect costs. In that event, the General Fund will absorb any indirect cost attributable to the program.

The County updates the plan annually and the Chief Financial Officer certifies the accuracy of its indirect cost rate proposal and cost allocation plan. For further information, see the Finance Cost Allocation Plans website at <https://multco.us/finance/cost-allocation-plans>.

### Use of One-Time-Only Resources

#### Policy Statement

Unrestricted one-time-only resources present organizations with temptations that are hard to resist. In the short run it appears more beneficial to allocate such resources to the highest priority public service that would otherwise be unfunded than to restrict them to costs associated with one-time needs and those that will not recur in following years. However, the result of this practice is to expand operational levels and public expectations beyond the capacity of the organization to generate continuing funding. This inevitably produces shortfalls and crises. Sustaining an ongoing program level by deferring necessary expenditures or by incurring future obligations also inevitably produces shortfalls and crises.

It is the policy of the Board that the County will fund ongoing programs with ongoing revenues, and to restrict the allocation of one-time revenues to nonrecurring expenditures.

Examples of one time revenues include:

- Proceeds on the sale of capital assets
- Business Income Taxes collected in excess of budgeted revenues
- General Fund ending fund balance in excess of budgeted balance

As the ending balance in the General Fund is typically the largest source of one-time only resources, it is the policy of the Board that departments may not propose to carryover appropriations from one year to the next.

When the County budgets unrestricted one-time-only resources, the Board will first set these funds aside for reserves. If reserve requirements have been met, one-time only resources can be allocated to projects or programs that will not require future financial commitments. The Board will consider the following when allocating these one-time-only resources:

1. After fully funding reserves as established by policy, 50% of any remaining one-time only resources will be allocated to the capitalization, or recapitalization, of major County facilities and/or information technology projects.
2. One-time only spending proposals for projects or pilot programs, particularly investments that may result in innovative ideas or technology, long-term efficiencies or savings that do not require ongoing support.
3. Bridge or gap financing for existing programs for a finite period of time.

#### Status

During budget deliberations, the Budget Director is responsible for providing a list of sources and uses of one-time-only funds and informing the Chair and the Board on the recommended use of the funds received. With this information, the Board is able to appropriate and direct one-time-only resources to infrequent and unique expenditures in an effort to achieve compliance with this policy.

### User Fees, Sales, and Service Charges

#### Policy Statement

#### Status

State and local governments use charges and fees to fund the provision of goods and services. Charges are voluntary payments that are used to finance traditional governmental services. A fee is imposed as a result of a public need to regulate activities, typically related to health, safety or other protective purposes. Fees result in the purchase of a privilege or authorization and are applied to such activities as restaurant inspections, building permits and marriage licenses.

User fees are generally intended to cover all the costs or an agreed upon portion of the costs for providing services. Inflation or increased service delivery can erode the established user fees if the cost of service increases faster than revenue from fee increases.

It is the general policy of the Board that user fees and service charges be established at a level to recover 100% of the costs to provide services. Exceptions to this policy will be made depending on the benefit to the user of the service, the ability of the user to pay for the service, the benefit to County residents, and the type of service provided.

User fees and service charges collected by County agencies will be periodically reviewed. Based on this review, the Chair will make recommendations to the Board regarding proposed changes to fee or service charge schedules.

Revenues generated from sales (and commissions on sales) of goods and services sold in County-owned or leased facilities are to be credited to the County's General Fund unless:

1. They are generated for inmate welfare commissary operations;
2. They are generated in Library facilities used for Library operations;
3. They are generated by internal service providers and offset rates charged to departments;
4. The Board grants an exception.

The Budget Office provides an annual comprehensive review of fees and charges (more information can be found at <https://multco.us/budget/master-fee-schedule>). Departments are generally responsible for ongoing review of fees and charges associated with their operations during the year.



### Budgeted General Fund Reserves

Using all available ongoing revenue each year to pay for ongoing programs can result in fluctuations in program levels as revenues vary from one year to the next. Adding programs in one year (based on positive short term receipts) can cause the same or other programs to be cut in the next year if costs outpace revenues. This has a detrimental effect on service delivery over time, reducing efficiency and causing budgetary and political problems that can be avoided if program decisions are made in the context of the County's long-term financial capacity. The County's General Fund is weighted toward a handful of revenues that make up approximately 76% of total resources. Because the revenue stream is not very diverse, and the major source of General Fund revenue is limited by the Oregon Constitution, it is critical that the County maintain an appropriate level of reserves.

It is a goal of the County to build a more diverse revenue stream. Further, the County may want an additional reserve in order to offset the volatility of or lack of diversity in the revenue stream.

Maintaining an appropriate reserve helps the County maintain its favorable bond rating, which is currently Aaa from Moody's Investors Service and AAA from Standard & Poor's Ratings for both general obligation bonds and full faith and credit obligations. A generally accepted benchmark for the unrestricted General Fund balance is a dollar amount equal to at least 10% of actual General Fund revenues.

Ratings agencies generally presume that an entity has a sufficiently diverse revenue stream to enable it to sustain a downturn in any one of its revenue sources. In addition, the guidelines presume that the entity is not facing future liabilities it will be unable to meet or that it has adopted and followed a plan to address significant known liabilities.

The Board understands that to avoid financial instability, continuing requirements should be insulated from temporary fluctuations in revenues.

It is the goal of the Board to fund and maintain a General Fund budgeted reserve, designated as unappropriated fund balance and funded at approximately 10% of the "corporate" revenues of the General Fund and the Special Revenue Video Lottery Fund. Corporate revenues are defined as revenues that are available for general use and over which the Board has complete discretion.

Corporate revenues include Property Tax, Business Income Tax, Motor Vehicle Rental Tax, State Revenue Sharing (Cigarette, Liquor, Video Lottery, and Amusement Device Taxes), and Interest Earnings. These revenue sources account for approximately 76% of total General Fund resources excluding Beginning Working Capital.

### Policy Statement

### Status

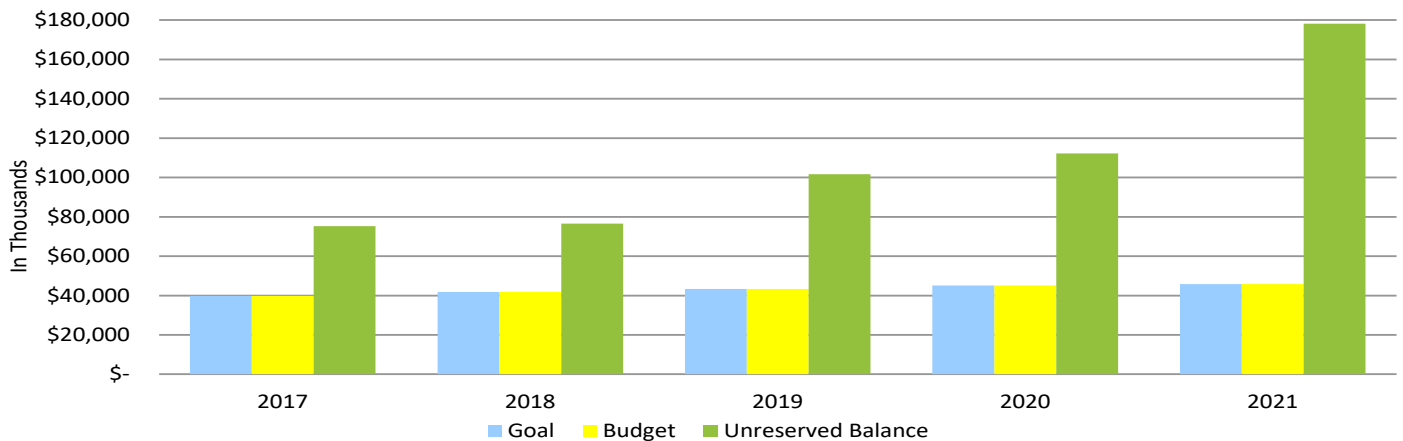
The budgeted reserve account in the General Fund is to be used when annual actual revenues fall below budgeted estimates. In years when revenues fall below budgeted estimates, the Board will reduce the unappropriated fund balance to continue high priority services that could not otherwise be funded by current revenues. If the reserve account is so used, to maintain fiscal integrity, a reserve restoration plan will be included in the adopted budget following the fiscal year in which the reserve fell below the 10% level.

To mitigate against the risks of an expected downturn in the regional economy, it is the goal of the Board to maintain a 10% business income tax stabilization reserve. This stabilization reserve is in addition to the General Fund reserve and guards against business income tax volatility. Fiscal Year 2023 budgeted stabilization reserve is \$13.6 million and is budgeted in General Fund Contingency.

FY 2021 General Fund reserves exceeded the established policy goal.

The following graph shows the reserve goal, budget and actual unreserved fund balance (\$ in thousands). The unreserved fund balance includes departmental underspending as well as deviations from the revenue forecast and is distinct from the budget reserve target. The budgeted reserves do not include funds budgeted in contingency.

Unreserved Fund Balance



General Fund Reserves (in thousands)	2017	2018	2019	2020	2021
Goal	\$39,855	\$41,865	\$43,386	\$45,080	\$45,787
Budget	\$39,855	\$41,865	\$43,386	\$45,080	\$45,787
Unreserved Balance	\$75,283	\$76,553	\$101,640	\$112,175	\$178,151

### Budgeted Other Fund Reserves

On November 3, 2020, the voters of Multnomah County approved Preschool for All (PFA) Ballot Measure 26-214 authorizing the County to impose a personal income tax to fund universal, tuition-free, voluntary, and high quality preschool education for every three and four year old residing within Multnomah County. On May 19, 2020, the voters of Metro region approved Supportive Housing Services (SHS) Ballot Measure 26-210 authorizing Metro to impose a business income tax and personal income tax to fund Supportive Housing Services within Tri-County area.

All tax resources and program expenditures will be accounted for in dedicated governmental funds to maintain transparency and accountability over program activities. The PFA and SHS taxes will be volatile resources subject to regional economic impacts especially in the first few years of taxes. Establishing and maintaining a stabilization reserve will guard against economic downturns and ensure annual budgeted program activities are fully funded. Using all available ongoing revenue each year to pay for ongoing programs can result in fluctuations in program levels as revenues vary from one year to the next. Adding services in one year (based on positive short-term receipts) can cause the same or other services to be cut in the next year if costs outpace revenues.

### Policy Statement

The Board understands that to avoid financial instability, continuing requirements should be insulated from temporary fluctuations in revenues.

As a general best practice, the Board will set and maintain a stabilization reserve of 15% for PFA and 10% for SHS of total budgeted tax revenues. The budgeted reserves are to be used when annual actual revenues fall below budgeted estimates. In years when revenues fall below budgeted estimates, the Board will reduce the unappropriated fund balance to continue high priority services that could not otherwise be funded by current revenues. If the reserve account is so used to maintain fiscal integrity, a reserve restoration plan will be included in the adopted budget following the fiscal year in which the reserve fell below the required level.

### Status

FY 2023 PFA budgeted stabilization reserve is set at 15% (\$16.8 million); SHS stabilization reserve will be established within the first three years of program. Tax receipts for tax year 2021 are being primarily collected in FY 2022.

# General Fund Contingency

## Policy Statement

General Fund contingency transfers have a significant effect on the annual budget process by reducing the amount of ending fund balance that is carried over to the subsequent fiscal year as beginning working capital. Contingency transfers should be reviewed in the context of other budget decisions so that high priority programs and projects are not jeopardized.

The Board understands that in order to avoid financial instability, continuing obligations cannot increase faster than continuing revenues. It is the policy of the Board to establish an emergency contingency account in the General Fund, as authorized by ORS 294.388, each fiscal year during the budget process. The funding of contingency will be adjusted annually according local conditions and other risks that need hedging against uncertainty.

To maintain financial stability, the following guidelines should be used by the Board in considering requests for transfers from the General Fund Contingency Account:

1. One-time-only allocations.
2. Contingency funding limited to the following:
  - Emergency situations which, if left unattended, will jeopardize the health and safety of the community.
  - Unanticipated expenditures necessary to keep a public commitment or fulfill a legislative or contractual mandate, or which have been demonstrated to result in significant administrative or programmatic efficiencies that cannot be covered by existing appropriations.
3. The Board may, when it adopts the budget for a fiscal year, specify programs it wishes to review during the year and increase the Contingency account to provide funding to support those programs if it chooses. Contingency funding of such programs complies with this policy.

## Status

The Budget Director is responsible for informing the Board if contingency requests submitted for Board approval meet the criteria of this policy. In addition, each year the Budget Director will provide an annual report to the Board detailing the prior fiscal year's contingency actions. This report will include the total dollar amount of contingency requests, dollar amount approved, and dollar amount that did not meet the criteria of this policy.

## Capital Asset and Transportation Planning Policies

### *Capital Improvement Plan - Facilities and Property Management*

Capital financial management policies demonstrate to the credit rating industry and prospective investors (bond buyers) the County's commitment to sound financial management. Adherence to adopted policies ensures the integrity of the planning process and leads to maintaining or improving bond ratings and lowering the cost of capital.

It is the policy of the Board that the County will attempt to meet its capital maintenance, replacement or acquisition requirements on a pay-as-you-go basis. If the dollar amount of the capital requirement cannot be met on a pay-as-you-go basis, if it is financially beneficial to issue bonds or other debt instruments, and if the project has been determined to benefit future residents, the County will evaluate the feasibility of issuing a long-term debt financing instrument.

At the end of fiscal year 2021, Multnomah County owned 86 buildings with a historical cost of approximately \$796.7 million, and an estimated replacement cost of \$1.59 billion (including soft costs; excluding land acquisition). Structural and systems replacement in the County's capital plan is largely a non-discretionary activity. That is, the question is not whether such expenditures are necessary but in what year to schedule the expenditure on particular projects. Deferral of capital improvements and maintenance creates an unacceptable unfunded liability and contributes to further deterioration of properties. It is the goal of the Board to fund the County's capital needs at approximately 2% of the cost of County Tier 1 and Tier II buildings, equivalent to depreciating the facilities over a 50-year period. Only "fire-life-safety" and urgent capital projects will be considered for Tier III buildings, to avoid further investment in these facilities until they are disposed of.

The Facilities and Property Management Division shall maintain an inventory of the capital needs in all owned County facilities. An evaluation process and rating system shall be implemented and managed by Facilities and Property Management to assist in determining which projects to propose for funding each year.

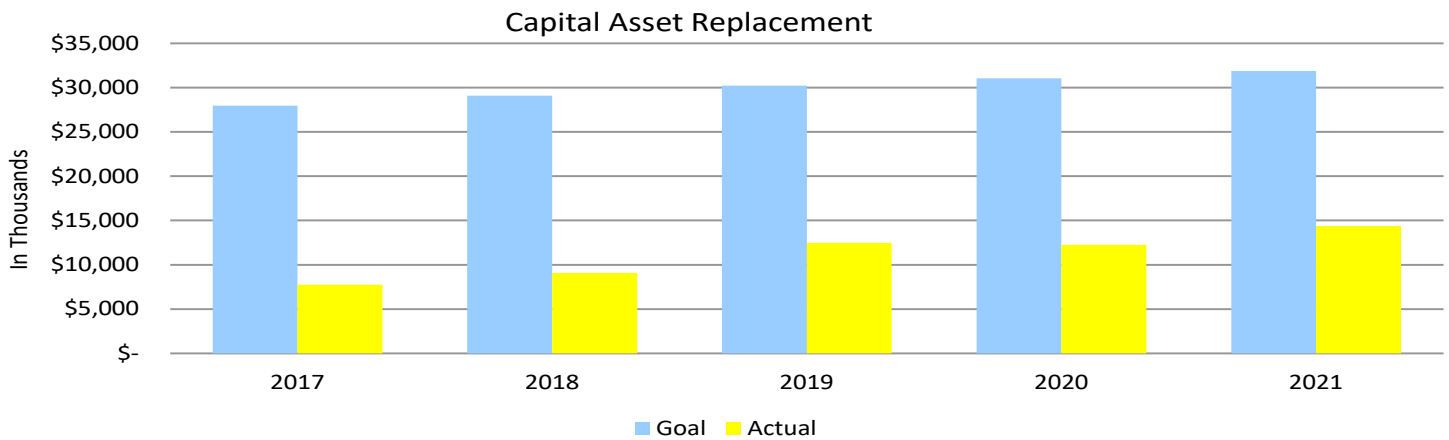
Any remaining balance of the Fund shall be maintained as a long-term reserve. During the annual budget development process the Director of the Facilities and Property Management (FPM) division is directed to update the five-year Capital Improvement Plan (CIP). The Plan shall provide for and prioritize maintenance projects, anticipated major improvements to County capital assets and any additional replacement of capital assets. The Plan shall include major construction to be undertaken by the County, regardless of funding source. The Plan will be reviewed and updated annually, and submitted to the Board of County Commissioners as part of the annual budget (see Five Year Capital Improvement Plan).

### Status

In FY 2023, the County plans to refresh and update (where applicable) its long-term strategic capital plan, including transportation, facilities, and information technology.

The County is not in compliance with the policy goal to fund capital needs at a rate of 2% of the replacement cost of buildings, but has increased fees charged to tenants in County owned buildings in an effort to reach the goal over time.

The following graph depicts the annual infrastructure spending goal and actual expenditures (\$ in thousands). The goal refers to a level of ongoing expenditures.



Facilities Capital (in thousands)	2017	2018	2019	2020	2021
Goal	\$27,948	\$29,092	\$30,227	\$31,040	\$31,875
Actual	\$7,747	\$9,086	\$12,474	\$12,257	\$14,387

### *Best Use or Disposition of Surplus Property Policy*

The Board will make the final determination on the best use or disposition of the property identified. When deciding on the best use or disposition of surplus property, the Board will consider that the proceeds from the sale of unrestricted property may be allocated in the following prioritized manner:

1. Credited to the Asset Preservation Fund to provide reserves to meet future capital needs in Tier I facilities.
2. Credited to the Capital Improvement Fund to provide resources for future capital projects, deferred maintenance, or capital acquisition / construction.
3. Retire outstanding debt related to the disposed of or surplus property.
4. Used to increase General Fund reserves to achieve full funding according to these policies.

In addition, property may be traded for other properties or may be leased to other agencies in order to provide services or carry out the mission of the County.

### *Transportation Financing*

Multnomah County owns, operates and maintains approximately 300 miles of urban and rural roads and 27 bridge structures, six of which are Willamette River bridges (Sauvie Island, Broadway, Burnside, Morrison, Hawthorne and Sellwood). Transportation operates and maintains 1700 culverts and many miles of sidewalks, bike lanes, and drainage pipes in road service areas. Ongoing maintenance and improvements to the transportation infrastructure are necessary for economic growth, to alleviate existing transportation problems, and to maintain the livability of the region.

It is the policy of the Board to support statewide and regional funding for transportation-related needs. If state and regional funding is inadequate, the County works with jurisdictions within its boundaries to address the transportation funding needs of local governments.

### *Status*

Multnomah County's Transportation Capital Improvement Plan and Program (CIPP) is presented annually through the budget process. The purpose of the CIPP is to ensure limited public funds are invested in transportation projects providing the greatest public benefit. The CIPP is fully updated every five years and reviewed biennially. The update to the plan identified numerous road, fish passage culvert, and bridge capital projects along with associated seismic upgrades. Substantial investment is required to meet these needs.

The Chair and Board continue to raise the awareness of the challenges faced by the County due to the shortfall of transportation revenue. The Board's acceptance of the CIPP forms the basis for the selection and funding of road and bridge projects. They are working with the regional, state and federal partners to address transportation funding issues. More information can be found at <https://multco.us/transportation-planning/plans-and-documents>.

### *Information Technology Capital Projects*

Multnomah County owns, operates, and maintains a significant investment in information technology (IT) equipment, software, and infrastructure. Maintaining and upgrading IT infrastructure is increasingly a non-discretionary activity, as County operations grow ever more reliant on information technology to deliver services efficiently.

The Board recognizes that adequate capital equipment replacement and upgrade funding is essential to avoid costly repair, replacement, or failure of major IT capital assets. During the annual budget development process the Director of the Department of County Assets is directed to update a five-year IT Asset Replacement Plan. The Plan shall provide for and prioritize major software projects, anticipated major improvements to County IT assets and infrastructure, and identify any additional replacement of IT assets. The plan and associated funding mechanisms shall be reviewed by the County Technology Council and approved annually by the Board of County Commissioners during the annual budget process.

### Status

The Chief Information Officer will report to the board on the status of the projects during the annual budget process.

In FY 2023, the County will be developing a Technology Improvement Program (TIP) designed to plan, fund, and replace obsolete technology. The TIP will receive some initial investment to address capital reinvestment and management.

### *Insurance Coverage for Large Capital Projects*

In planning for large capital construction projects the County will consider and evaluate all options for providing insurance coverage on the project. Projects that are estimated to cost more than \$50 million may be insured through an Owner Controlled Insurance Program (OCIP). In those cases, the County will conduct an analysis of insurance options in advance of contract negotiations in order to determine whether an OCIP would be beneficial to the project.



### Long-Term Liabilities

#### Policy Statement

Governments are required to account for and report on long-term and other liabilities per Governmental Accounting Standards Board (GASB) pronouncements. Long-term liabilities reflect future obligations that have been incurred as a result of required or contractually obligated payments. The County recognizes the need to account for unfunded long-term liabilities and to develop a plan to manage them prudently.

Multnomah County has two long-term liabilities related to the cost of personnel. There are additional long-term liabilities associated with the County's self-insurance programs for liability and worker's compensation.

The County participates in the Public Employees Retirement System (PERS), a cost-sharing, multiple-employer defined benefit pension plan administered by the PERS Pension board. PERS provides retirement, disability, and death benefits to plan members and their beneficiaries. State statutes (ORS 238 and 238A) authorize the State to establish and amend all plan provisions.

The PERS contribution requirements of the County are established and may be amended by the State. It is the policy and practice of the County to pay PERS obligations on an annual, pay-as-you-go basis. The rates assessed by the PERS Board also include an actuarial estimate of the amount required to provide for any unfunded liability that may exist.

The County also has incurred a liability associated with contractually obligated retiree healthcare benefits. This liability, commonly known as Other Post-Employment Benefits (OPEB) is the sole responsibility of the County.

#### Status

##### **PERS Long Term Liability**

As of a June 30, 2020 measurement date (using December 31, 2018 actuarial valuation), the County's net unfunded PERS liability is approximately \$728.1 million. If it is determined that the County could realize a present value savings from pre-funding the liability, the Chief Financial Officer may recommend the sale of Pension Obligation Bonds (POBs).

In FY 2017 the County set the goal to establish four side accounts with Oregon PERS over four years (\$25 million annually). In November 2019 the County established its fourth side account; the County has invested a total of \$100 million into side accounts. These funds are invested by PERS and earn the same rate of return as the overall PERS portfolio. The creation of side accounts allows the County to more effectively mitigate anticipated increases in PERS rates. Reserves, which were restricted for this purpose have been used to fund side accounts.

In FY 2020 the County participated in the PERS Employer Incentive Fund (EIF) match program created by Senate Bill 1049. The PERS EIF provided a 25% match on qualifying side accounts made after June 2, 2018. The County received full match on one side account and is set to receive a second match in FY 2023, total match of \$12.5 million.

### OPEB Long Term Liability

As of January 1, 2021, the County’s unfunded OPEB liability is approximately \$126.6 million. The County set a goal to achieve a funding level of 30% of the OPEB liability by the end of FY 2019. The Chief Financial Officer developed recommendations for funding the liability beyond FY 2018 and presented those for the Board’s consideration. Funding to meet the OPEB liability, insurance, and worker’s compensation liabilities is held in the form of reserves in the Risk Management Fund. The reserves are allocated, and reported to the State, by the Chief Financial Officer based on actuarial analysis. Reserves in the fund are considered set asides for the exclusive use of meeting these liabilities. As of June 30, 2021, the County has funded approximately 53% of the actuarial liability.

The County receives actuarial valuations for PERS and OPEB liabilities every two years. In connection with the County’s OPEB actuarial valuations, the Chief Financial Officer and the County’s actuaries will present the actuarial valuation on OPEB liabilities to the Board along with the Annual Comprehensive Financial Report. The Chief Financial Officer may recommend OPEB funding structures to the Board based on the actuarial valuations and the County’s Risk Management Fund. This will allow the Board to be better informed when considering funding options such as establishing a trust fund for the County’s OPEB obligations. The County’s next actuarial valuation will be as of January 1, 2023.

The following is the June 30, 2021 funding level of each liability (\$ in thousands):

Liability Description	Total Liability (in thousands)	Amount Funded (in thousands)	Percent Funded
Self Insurance (1)	\$11,998	\$17,514	146%
Other Post Employment (2)	\$126,633	\$67,569	53%

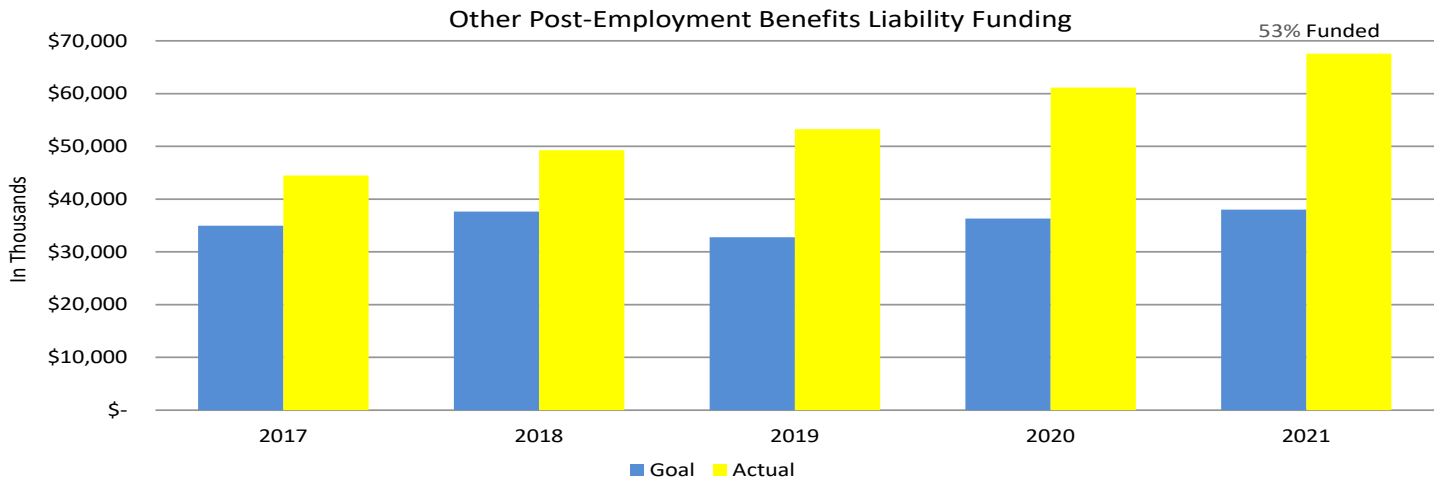
(1) GASB requires self-insurance claims be recorded as a liability in the financial statements.

(2) GASB requires employer paid benefits extended to retirees be disclosed in the financial statements.

Liability reflects the most recent unfunded actuarial accrued liability amount per Cheiron actuarial report.

# Financial and Budget Policies

fy2024 proposed budget



OPEB Liability Funding (in thousands)	2017	2018	2019	2020	2021
Goal	\$34,953	\$37,642	\$32,775	\$36,327	\$37,990
Actual	\$44,496	\$49,249	\$53,256	\$61,153	\$67,569

### Other Fund Balances

#### Policy Statement

Balances also exist in funds other than the General Fund. These fund balances are held for a variety of purposes. For example, balances in capital project funds may represent the unspent portion of projects approved by the Board in a prior year’s budget. Balances may exist in debt service funds to ensure compliance with bond covenants. Other fund balances account for reserves that are held for asset replacement.

The Government Accounting Standards Board (GASB) has developed a statement – known as GASB 54 – that clarifies how fund balances are accounted for financial reporting purposes. The standard aims to enhance the usefulness of fund balance information by providing clearer fund balance classifications that can be more consistently applied.

It is the policy of the County to adhere to the GASB 54 guidelines and the following fund balance classifications that have been established.

- Restricted – for resources constrained on use by externally imposed creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments or constraints imposed by law through constitutional provisions or enabling legislation.
- Committed – for resources constrained on use authorized by the Board of County Commissioners via resolution or ordinance. For the purposes of the GASB statement, resolutions and ordinances are considered to be equally binding. Resources will be committed prior to June 30th and the amount may be determined at a subsequent date.
- Assigned – for resources reported in the governmental funds outside of the General Fund that are not otherwise restricted or committed. Assigned balances represent the residual balance in funds other than the General Fund and are approved as part of the annual budget process.
- Unassigned – for fund balances not reported in any other category. Unassigned fund balances will only be reported in funds other than the General Fund. An unassigned fund balance occurs when restrictions and commitments of resources are greater than the fund balance in total.

The Board requires restricted resources be used prior to unrestricted (unassigned) resources unless external constraints exist. When committed, assigned and unassigned resources are available for an expenditure, committed resources should be spent first, assigned resources second, and unassigned resources last.

#### Status

Accounting for resources in these categories is reported on the Combining Balance Sheet for each governmental fund type in the County’s Annual Comprehensive Financial Report. The chart below provides the balances in the governmental funds as of June 30, 2021, rounded to the nearest thousand. The County is in compliance with this policy.

Governmental Funds	Balances on June 30, 2021
Nonspendable	\$2,333,000
Restricted	538,098,000
Committed	88,255,000
Assigned	11,389,000
Unassigned (GF)	164,007,000
<b>Total fund balances</b>	<b>\$804,082,000</b>

## Internal Service Funds

### Policy Statement

The purpose of establishing internal service funds is to identify and allocate costs related to the provision of specific goods and services within the County.

Internal Service funds will be used to account for business operations and charge for goods or services provided to other departments or agencies on a cost-reimbursement basis. Periodically the rates charged will be compared to other public or private sector operations to ensure that pricing is competitive. The internal service fund charges will include asset replacement charges (depreciation) to ensure that adequate funds will be available to purchase replacement assets.

The charges may include a contingency or reserve amount not to exceed 10% of operating expenditures as recommended in the Auditor's 2011 Financial Condition Report (<https://multco.us/file/18858/download>) to ensure that service reimbursements charged to other departments are maintained at a relatively constant level and to ensure internal services can be provided without interruption. Rates will be trued up on an annual basis, thereby eliminating excess reserves. Review of reserves will be on a budgetary basis.

### Status

The County is in compliance with this policy.

### Investments, Banking Services, and Cash Management

#### Policy Statement

Multnomah County maintains an active investment program. In accordance with ORS 294.135, investment transactions are governed by a written investment policy, which specifies objectives, diversification goals, limitations, and reporting requirements. The investment policy sets guidelines for diversification that are more stringent than those allowed by State statute, reflecting the County's strategic preference for a conservative investment approach. The investment policy is ratified annually by the Board of County Commissioners and includes any applicable updates resulting from changes in State statutes (ORS 294 and 295).

In addition, the County uses an independent Investment Advisory Board to review the County's policy and investment performance and contracts with an investment advisor to provide non-discretionary advisor services. The investment advisor assists in developing investment strategies, assists in the execution of trades, prepares monthly and quarterly investment portfolio performance reports, and monitors portfolio compliance to applicable rules and regulations. The current policy can be found at the following link: <https://multco.us/finance/investments>.

Banking services shall be solicited at least every five years on a competitive basis. The Chief Financial Officer (or their designee) is authorized to act as the County's "Custodial Officer" responsible for performing the treasury functions of the County under state statute and the County's Home Rule Charter.

Treasury regularly analyzes and monitors the County's cash flow. Cash balances are reported in the monthly Investment Report prepared by Treasury. Historically, the County's low point for cash occurs prior to the time that Property Tax revenue is received in November. If necessary, and when there is a financial benefit to the County, the Chief Financial Officer may recommend the issuance of short-term, Tax and Revenue Anticipation Notes (TRAN). It is the policy of the County to issue TRANs only when there is a favorable interest rate environment or when internal sources will not cover the projected cash flow shortfall.

As a general best practice, Multnomah County will not prepay for services or for the purchase of goods. If certain emergency or high priority operational circumstances exist that, require the County consider a prepayment for services or goods, written approval from Chief Financial Officer will be required before prepayment is processed. The County will consider general liability, liquidity needs, interest earnings, and other external funding constraints when evaluating a prepayment request.

#### Status

The County is in compliance with this policy.

### Short-term and Long-term Debt Financings

#### Policy Statement

The County is authorized to issue debt under State statute (ORS, 287A) which establishes limits on the amount of debt that may be issued. In addition to the legal debt limits the County has imposed an internal limit on the issuance of debt that is expressed as a percentage of budgeted General Fund revenues.

The County’s Debt Management Manual sets guidelines to comply with applicable State statutes, County imposed debt limitations, and Internal Revenue Service requirements. The Manual covers all aspects of debt financing from selecting the method of sale through bond closeout. The Debt Management Manual is reviewed annually by the Chief Financial Officer and, as requested, by the Municipal Debt Advisory Commission within the State Treasurer’s Office.

It has been the County’s policy to issue debt for public projects that provide long-term benefit to County residents. Under no circumstance will the County fund ongoing operations with the proceeds of long-term debt.

When issuing debt, the County will follow the Government Finance Officers Association recommended practice of selecting and managing the method of sale. As noted above, debt issuance is limited by State statute. The limit on voter approved, General Obligation Bonds is 2% of the real market value assessed within the County. The limit on all other debt instruments is 1% of the real market value assessed within the County. However, the County further limits non voter- approved debt supported by the County General Fund to an annual debt payment amount that will not exceed 5% of General Fund budgeted revenues. Likewise, debt that is supported by other funds will be limited to 5% of the total revenues of the supporting fund unless dedicated revenue sources are pledged for repayment of debt service. Annual debt service payments should never exceed the minimum level of General Fund reserves, (10% of annual General Fund revenues), providing the County with the ability to meet annual debt payment obligations in the case of severe budgetary challenges. The statutory and General Fund debt limitations are highlighted in the table below.

Limitation	Basis for Limit	Real Market Value	Debt Capacity Available
Statutory - GO Bonds	2% of RMV	194,225,707,363	3,535,109,147
Statutory - All Other	1% of RMV	194,225,707,363	1,704,678,624
County Policy	5% of GF Revenues	N/A	*220,000,000

\*Estimated principal calculated at 4.50% annual interest rate amortized over 20 years

### Status

The different types of financings the County may use to fund its major capital acquisitions or improvements are:

- General Obligation Bonds (requires voter approval)
- Full Faith and Credit Obligations
- Revenue Bonds
- Capital Lease-Purchases
- Leases

Where debt is issued to finance capital projects, the term should be limited to the economic life of the financed asset. In general it is the Board's policy that debt issuances not exceed 20 years. However, when market conditions warrant or when a specific asset would have a longer useful life, the Chief Financial Officer may recommend a longer term of issuance.

The Chief Financial Officer regularly reviews and analyzes opportunities to refinance debt. It is the policy of the Board to enter into refinance agreements when net present value savings exceed 3% of the outstanding principal balance. Over the past several years, the County has taken an aggressive approach to debt management. All of the current debt issues that could be refinanced have been.

A schedule of the County's outstanding debt obligations as of July 1, 2021, can be found in Volume One of the FY 2023 budget in the Summaries tab.



### Conduit Debt

The County created the “The Hospital Facilities Authority of Multnomah County, Oregon” in 1998 authorized by State Statute (ORS 441.530). The statute aims to provide greater access to adequate medical care and hospital facilities for Oregon residents by allowing cities and counties to issue debt (conduit) on behalf of non-profit entities that provide hospital facilities. Hospital facilities are defined as adult congregate living facilities, behavioral treatment facilities, family safety facilities, and healthcare facilities. Though no separate County authority exists Multnomah County per State statute (ORS 352.795) can also be a conduit of debt for higher education facilities to provide quality post-secondary education.

### Policy Statement

Multnomah County can issue bonds and other obligations on behalf of non-profit entities that provide hospital facilities or higher education facilities. Conduit debt issued creates a liability for the entity for whom it is issued and is not a direct or contingent liability of Multnomah County and is therefore not included as debt obligations in the budget.

The County will only consider issuing conduit debt on behalf of non-profit if the follow elements are present:

- Borrower must submit a letter of intent describing the request, purpose, benefit to community, and describe how request aligns with Multnomah County’s mission and values
- Borrower facilities must reside in County and directly benefit County residents
- Borrower must be a non-profit entity
- A Pro Forma and 3 years of audited financial statements must be provided
- Chief Financial Officer will complete a financial position review. Projected revenues from borrower can be expected to cover cost of borrowing
- Request must be in alignment with state statues
- A board briefing is required in which borrower will present in coordination with Chief Financial Officer

### Status

Conduit debt is not obligation of Multnomah County and not reported on Annual Comprehensive Financial Report. Conduit debt does not count against the County’s statutory debt capacity. Of the total \$189.1 million principal outstanding on conduit bonds as of June 30th 2021, 98% was issued on behalf of seven hospital facilities and the other 2% on behalf of educational facilities.

### Interfund Loans

#### Policy Statement

An interfund loan is defined as a transfer between funds or fund types within the County for an approved amount and a definite plan of repayment in a specified period of time. Interfund loans are subject to ORS 294.468 and are designed to provide financing resources to address cash flow needs in County operations or capital financing plans. Interfund loans are either operating or capital and shall meet the requirements noted below:

- An Operating Interfund Loan is a loan made for the purpose of paying operating expenses.
- A Capital Interfund Loan is a loan made for the purpose of financing the design, acquisition, construction, installation, or improvement of real or personal property and not for the purpose of paying operating expenses.

Interfund loan requests must be reviewed and approved by the County's Chief Financial Officer and Budget Director prior to taking a request for authorization to the Board of County Commissioners. Interfund loans must be authorized by a resolution of the Board of County Commissioners, which shall state the fund from which the loan is to be made, the fund to which the loan is to be made, the purpose and intent for which the loan is made, the principal amount of the loan, the interest rate at which the loan shall be repaid (if applicable), and a schedule for repayment of principal and interest. In addition, interfund loans:

1. Shall not be made from reserve funds, debt service funds, or any other funds restricted by law, constitutional provisions, bond covenants, grantor requirements, Board resolutions or ordinances, unless the restrictions on these funds allow for the purpose of the interfund loan.
2. Shall not be used to fund ongoing operations unless specifically approved by Board resolution.
3. Shall be granted only after it has been demonstrated that reasonable consideration was given to other potential resources available to the fund and when the loan is required to meet a pressing need or to take advantage of a special opportunity.
4. Shall not exceed 10 years in duration for any capital interfund loan; shall not extend beyond the end of the next fiscal year for any operating interfund loan.
5. May be made only if there is a likely expectation that the fund receiving the loan will have the ability to repay it. If not, the use of an interfund transfer should be considered if appropriate.
6. May be repaid in advance without any additional accrual of interest (if applicable) or any other penalties.
7. Must be made in compliance with all other statutory requirements and limitations of ORS 294.468.

No County fund shall carry a deficit cash balance for more than four months during any 12 month period without written authorization of the Chief Financial Officer. Absent authorization, department responsible for a fund shall be required to initiate a request for an interfund loan to be presented to the Board.

#### Status

The County is in compliance with this policy.

Although the goal of the County's budget is to provide information that is concise and understandable, the complexities of public finance and Oregon State Budget law can be confusing for those not familiar with the budget process. The Glossary of Terms contains many of the key words and terms used in the County's budget to help the reader. Following the Glossary of Terms is a list of acronyms commonly used by Multnomah County.

### -A-

**Accrual Basis.** Method of accounting in which revenue is recorded when measurable and earned, and expenses are recognized when a good or a service is used.

**Adopted Budget.** Financial plan adopted by the Board of County Commissioners for the fiscal year that forms the basis for appropriations.

**Ad Valorem Tax.** A property tax computed as a percentage of the value of taxable property. Based on the Assessed Value.

**Advance Refunding.** Advance refunding means selling new bonds, all or part of which are to be used to pay an outstanding bond one year or more after the advance refunding bond is issued and before any right to call or otherwise retire the old bond issue arises.

**Appropriation.** Authorization for spending a specific amount of money for a specific purpose during a fiscal year. The appropriation can be changed during the year by board transfer, grants or the supplemental budget.

**Approved Budget.** The budget that has been approved by the Board of County Commissioners.

**Assessed Value.** The value set on real and personal taxable property as a basis for levying taxes. It is the lesser of the property's maximum assessed value (the value that grows by 3%) or real market value.

**Assessment Date.** January 1. The date on which the real market value of property is set.

**Audit.** The review and appraisal of the County's accounts and fiscal affairs conducted by an accountant. A report is issued by the auditor expressing an opinion about the financial statements and compliance with requirements.

### -B-

**Balanced Budget.** Oregon Administrative Rule requires jurisdictions within Oregon to propose and adopt balanced budgets. According to the State of Oregon, the definition of a balanced budget is an estimate of expenditures and resources whereby total resources in a fund equal the total expenditures and requirements for that fund, and the total of all resources equal the total of all expenditures and all requirements for all funds of the jurisdiction.

**Basis of Accounting.** The time various financial transactions are recorded (e.g., cash basis, the modified accrual basis or accrual basis).

**Beginning Working Capital.** An accounting term used to describe financial resources that are available in the current fiscal year because they were not expended in the previous fiscal year.

**Board of Commissioners.** As set forth in the Multnomah County Home Rule Charter, the Board of County Commissioners consists of four members, elected by district and a chair elected countywide for a four year term, who are devoted full-time to County's business.

**Bond.** A written promise to pay a specified sum of money (called the face value or principal amount), at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specific rate. Bonds issued by state governments or municipalities are generally exempt from tax.

**Bonded Debt** (“local improvement”). Borrowed monies for a capital construction project, approved by voters to be repaid by a tax levy.

**Budget.** Basis of the legal authorization for the expenditure of funds. A written plan of financial operation for estimating expenditures for one year, and the proposed means of financing the estimated expenditures. Must include a balanced statement of actual revenues and expenditures during each of the last two years, estimated revenues and expenditures for the current and upcoming year.

**Budget Committee.** Fiscal planning board of a local government, consisting of the five Commissioners, which authorizes the maximum for the tax levy.

**Budget Director’s Message.** Written explanation of the budget and the local government’s financial priorities.

**Budget Officer (Director).** Person designated to assemble budget material and information and to physically prepare the proposed budget.

**Budget Period/Fiscal Year.** A 12-month period from July 1 through June 30 to which the annual operating budget applies.

**Budget Phases.** The various developmental stages: REQUESTED (prepared by departments), the PROPOSED (prepared by County Chair), APPROVED (adjusted by the Board), ADOPTED (adjusted/ approved by the Board) and REVISED (Adopted plus budget modifications).

-C-

**Capital Expenditures/Capital Outlay.** Expenditures on items or projects that have a useful life of three or more years, for which the initial costs exceed \$5,000. Examples include machinery, land, furniture, equipment, and building and infrastructure (roads and bridges) projects.

**Capital Project.** Any major repair, renovation or replacement of a current fixed asset that extends the useful operational life by at least five years or expands the capacity of an existing facility. Also includes construction of a new asset with a useful operational life of at least five years including roads, bridges, parks, marinas, and buildings.

**Capital Projects Fund.** A fund used to account for resources, such as bond sale proceeds, to be used for major capital purchase or construction projects. May be used for one or more projects.

**Cash Basis.** System of accounting under which revenues are accounted for only when received in cash, and expenditures are accounted for only when paid.

**Categories of Measure 5 Limitation.** The three categories in which taxes on property are placed before the constitutional limits can be tested: Education, General Government, Excluded from Limitation.

**Certificates of Participation.** Financing in which an individual buys a share of the lease revenues of an agreement made by a municipal or governmental entity, rather than the bond being secured by those revenues. This form of financing can be used by the municipal or government entity to circumvent restrictions that might exist on the amount of debt they might be able to take on.

**Classification.** A group of personnel positions which are enough alike in duties, authority, and responsibilities to require the same qualifications and the same pay for all positions in the group.

**Compression Loss.** The difference between property taxes actually imposed in a given year and property taxes that would have been imposed if Measure 5 limits did not exist. See Measure 5.

**Constraint.** Used in budgeting, a limitation set on the amount of General (or other funds) that may be used by a program or department in a given fiscal year. Multnomah County sets a *constraint* on the amount of General Fund for which departments may plan.

**Contingency.** An estimate in an operating fund for unforeseen spending that may become necessary.

**Contracted Services.** Expense of services rendered under contract by personnel who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.

**Current Assets.** Assets available to finance current operations or to pay current liabilities.

**Current Liabilities.** Liabilities due within one year.

**Current Year.** The fiscal year in progress.

### -D-

**Debt Service Fund.** A fund established to account for payment of general long-term debt principal and interest.

**Discretionary Revenue.** Revenue not dedicated or restricted for a specific purpose. Local governments can spend these funds on any activity.

**Double Majority.** A term that refers to an election where at least 50 percent of the registered voters eligible to vote in the election cast a ballot and more than 50 percent voting approve the question.

### -E-

**Efficiency Measure (Productivity).** Efficiency measurement is a method for examining how effectively a program is performing its activities. This is an indicator that measures the cost of resources (e.g., in dollars, FTE, employee hours, time, etc.) per unit of output (e.g., per repair, per case, etc.).

**Employee Benefits.** Amounts paid on behalf of employees, excluding gross salary. These are fringe benefit payments not paid directly to employees, but are part of total compensation. Examples include health and life insurance, social security taxes, workers' compensation, and unemployment insurance.

**Encumbrance.** An obligation chargeable to an appropriation and for which part of the appropriation is reserved.

**Enterprise Fund.** A fund established to account for operations that are financed and operated in a manner similar to private business enterprises.

**Expenditures.** Total amount incurred if accounts are kept on an accrual or cash basis.

### -F-

**Fiduciary Fund.** A fund used to account for resources held for the benefit of parties outside the County.

**Financial Forecast.** A report prepared by the budget office that provides annual estimates of the revenues and expenditures for several years. The forecast uses both short and long-term forecasts to plan for the General Fund.

**Fiscal Year.** A 12-month period from July 1 through June 30 to which the annual operating budget applies.

**FTE.** Full Time Equivalent. The equivalent of one employee working full-time for one year.

**Full Faith and Credit.** A pledge of the general taxing power of a government for the payment of a debt obligation. See General Obligation Bonds.

**Fund.** A fiscal and accounting entity with self-balancing accounts to record cash and other financial resources, related liabilities, balances and changes, all segregated for specific, regulated activities and objectives. Fund types include: general, special revenue, debt service, capital projects, special assessment, enterprise, internal service, trust and agency, and reserve.

**Fund Balance.** The excess of assets of a fund over its liabilities and reserves during a fiscal year. Also called Beginning Working Capital (BWC).

### -G-

**GASB.** Governmental Accounting Standards Board (GASB), which establishes and improves standards of state and local governmental accounting and external financial reporting.

**General Fund.** A fund used to account for most fiscal activities except for those activities requiring to be accounted for in another fund. Consists of discretionary and dedicated revenues.

**General Ledger.** A financial accounting system for recording and reporting actual expense and revenue activity.

**General Obligation Bond.** A common type of municipal bond backed by the credit and taxing power of the issuing jurisdiction rather than the revenue from a specific project. General obligation bonds are secured by the government's pledge to use legally available resources, including tax revenues, to repay bond holders. No assets are used as collateral.

**Grant.** Donation or contribution of cash or other assets to government from a third party, to be used or spent for a specified purpose, activity, or facility.

### -H-

**Home Rule Charter.** Voter-approved charter amendment that grants Multnomah County the authority to make its own laws.

### -I-

**Indirect Charges.** Administrative costs incurred by centralized activities and charged back to funds. Administrative costs include general administration, human resources, legal services, payroll and finance.

**Input Measure.** Reports amount of resources such as financial, personnel, material that are devoted to a program. Financial and personnel data are the most common input measures.

**Interfund Loans.** Loans made by one fund to another. Loans must be repaid by the end of the ensuing year.

### -L-

**Ledger Category.** A grouping of expenditures, such as personal services, materials and services, capital outlay, debt services, and other types of requirements (also known as Object Classification).

**Levy.** Amount or rate of ad valorem tax certified by a local government for the support of governmental activities.

**Liabilities.** Debt or other legal obligation arising from transactions in the past that must be liquidated, renewed, or refunded at a future date, not including encumbrances.

**Line-item Budget.** The traditional form of budgeting where proposed expenditures are based on individual objects of expense within a department or division.

**Local Government.** Any city, county, port, school district, community college, public or quasi-public corporation commission operated by a separate board or commission; a municipality.

**Local Option Tax.** Voter approved temporary taxing authority that is in addition to the taxes generated by the permanent tax rate. Local option taxes can be for general operations, a specific purpose, or capital projects. They are limited to five years unless they are for a capital project, then they are limited to the useful life of the project or 10 years, whichever is less.

### -M-

**Mandates.** Activities required to be performed by local government. Requirements are legislated by state and federal government.

**Maximum Assessed Value (MAV).** The maximum taxable value limitation placed on real or personal property by the constitution. It can increase a maximum of three percent each year. The three percent limit may be exceeded if there are qualifying improvements made to the property, such as a major addition or new construction.

**Measure 5 Constitutional Limits.** In 1990, Oregon voters passed Measure 5 which established the maximum amount of tax on property that can be collected from an individual property in each category of limitation. (Art. XI, sect.11b, Or Const.). Property taxes dedicated for schools were capped at \$15.00 per \$1,000 of assessed value, and gradually lowered to \$5. Property taxes for other purposes were capped at \$10 per \$1,000.

**Measure 50.** In 1997, Oregon voters passed Measure 50, a revision of Measure 47 passed the prior year. These measures fundamentally changed the Oregon property tax system. Each jurisdiction was assigned a permanent tax rate limit. In addition, the assessed value of each property was reduced to FY 1998 and future increases in assessed value were capped. See Assessed Value and Permanent Rate Limit.

**Modified Accrual Basis.** A method of accounting where revenues and other financial resource increments, such as bond proceeds, are recognized when they become susceptible to accrual, that is, when they become both measurable and available (collectible) to finance expenditures for the current period.

### -O-

**OAR.** Oregon Administrative Rule. Written to clarify Oregon law. Has the authority of law.

**Obligations.** The amounts of orders placed, contracts and subgrants awarded, goods and services received, and similar transactions during a given period that will require payment during the same or a future period.

**Operating Rate.** The rate determined by dividing the local government's operating tax amount by the estimated assessed value of the local government. This rate is needed when a local government wants to impose less tax than its permanent rate will raise.

**Ordinance.** A formal legislative enactment by the governing board of a municipality.

**Organizational Unit.** Any administrative subdivision of the local government, especially one charged with carrying on one or more specific functions, such as a department, office or division.

**ORS.** Oregon Revised Statute. Oregon laws established by the legislature.

**Outcome Measure (Results).** Designed to report the results of the service. It can often be described as a short-term (e.g., successful treatment completion), intermediate term (e.g., success by 3 or 6 months), or long-term outcome (e.g., 1 year or more). There should be a logical connection from outputs to meaningful outcomes, with activities supporting the results in a sequential fashion.

**Output Measure.** The most common type of indicator found in most performance measurement systems, reporting the number of units produced or services provided by the program. It describes the activities that a program has completed, but not necessarily their results. Data are typically reported as numbers and not percentages.

### -P-

**Payroll Expenses.** Health and accident insurance premiums, Social Security, retirement contributions, workers' compensation and unemployment taxes are examples.

**Performance Management.** Using performance measurement information to help set performance goals, allocate and prioritize resources, inform managers to either confirm or change current policy or program direction to meet those goals, and report on the success of meeting those goals.

**Performance Measurement.** The process of developing meaningful, objective indicators that can be systematically tracked to assess progress made in achieving predetermined goals. Only after the development of meaningful measures and matched with regular review and use is an organization able to move to performance management.

**Permanent Rate Limit.** The maximum rate of ad valorem property taxes that a local government can impose. Taxes generated from the permanent rate limit can be used for any purpose. No action of the local government can increase a permanent rate limit.

**Program Budget.** A budget based on programs of work or projects.

**Program Evaluation.** Systematic collection of information about activities, characteristics and outcomes of programs to make judgments about the program, improve program effectiveness and/or

informed decisions about future programming. The application of scientific research methods to estimate how much observed results, intended or not, are caused by program activities.

**Program Offer.** A proposal from a department(s) that is submitted to County Commissioners. The offer states the services to be provided, the performance expectations, and the cost.

**Property Taxes.** Ad valorem tax certified to the County Assessor by a local government unit.

**Proposed Budget.** The financial and operating plan prepared by the County Chair. It is submitted to the public for review and the Board of County Commissioners for approval.

### -Q-

**Quality Measure.** Reflects effectiveness in meeting customer expectations. Measures include reliability, accuracy, courtesy, competence, responsiveness, and completeness associated with the product or service. Customer satisfaction reflects the degree to which the customer's expectations of a service are met/exceeded. Lack of quality can also be measured.

### -R-

**Real Market Value (RMV).** Amount of cash which could reasonably be expected by an informed buyer acting without compulsion, in an "arms-length" transaction during the taxing period for the property.

**Receipts.** Cash received unless otherwise qualified.

**Requirement.** Sum of all appropriated and unappropriated items in a fund. Total requirements must always equal total resources in a fund.

**Reserve Fund.** Established to accumulate money for a specific purpose, such as purchase of new equipment.



### -T-

**Reserves.** General reserves are the unappropriated ending fund balance maintained at an equivalent of 10% of the corporate revenues (see Financial Policies). These are the resources maintained to ensure the future financial stability of the County.

**Resolution.** A formal order of a governing body; lower legal status than an ordinance.

**Resource.** Estimated beginning funds on hand plus anticipated receipts. See Revenues.

**Revenues.** Money received or anticipated by a local government from either tax or non-tax sources.

**Revised.** Adopted budget amount plus any changes made through budget modification as of December 31st of the current year.

### -S-

**SB 1145.** In 1995, the legislature passed Senate Bill 1145, which transferred management of offenders sentenced for 12 months or less to the counties, effective January 1, 1997.

**SB 400.** In 2007, the legislature passed Senate Bill 400, which made safety and staffing a mandatory subject of bargaining for public safety employees.

**Serial Levy.** A voter approved tax levy for a specific purpose, over a specific time no greater than five years, and for a specified maximum amount.

**Special Revenue Fund.** A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditure for specific purposes.

**Supplemental Budget.** A financial plan prepared after the regular budget has been adopted to meet unexpected needs or to spend revenues not anticipated when the regular budget was adopted.

**Target Allocation.** Limitation set on the amount of General (or other) funds that may be used by a program or department in a given fiscal year.

**Tax.** Any charge imposed by a governmental unit upon a business, property or upon a property owner.

**Tax Levy.** Total amount of taxes imposed by a local government unit.

**Tax on Property.** Tax, fee, charge or assessment imposed by a government unit upon property or upon a property owner as a direct consequence of ownership except charges and assessment for local improvements.

**Tax Rate.** The amount of tax stated in terms of a unit of tax for each \$1,000 of assessed valuation of taxable property.

**Tax Roll.** The official list showing the amount of taxes levied against each property.

**Transfers.** Amounts distributed from one fund to finance activities in another fund. Shown as an expenditure in the originating fund and a revenue in the receiving fund.

**Trust Fund.** A fund used to account for fiscal activities of assets held in trust by a government.

### -U-

**Unappropriated Ending Fund Balance.** Amount set aside in the budget to be used as a cash carryover to the next fiscal year or period budget. It provides the local government with cash until tax money is received from the county treasurer in November. This amount cannot be transferred by resolution or used through a supplemental budget, unless necessitated by a qualifying emergency.

**Unincorporated Area.** The areas of the County outside city boundaries.

## Acronyms

AA	Affirmative Action	ITAX	Multnomah County Temporary Personal Income Tax (2003-2005)
ACA	Affordable Care Act	IGA	Intergovernmental Agreement
ADA	Americans with Disabilities Act	ISR's	Internal Service Rates
AOC	Association of Oregon Counties	JOHS	Joint Office of Homeless Services
ARP	American Rescue Plan	LGBTQ2SIA	Lesbian, Gay, Bisexual, Transgender/non-binary, Queer/Questioning, Two Spirit, Intersex, Asexual
ARRA	American Recovery & Reinvestment Act	LIB	Library
BCC	Board of County Commissioners	LID	Local Improvement District
BIPOC	Black, Indigenous, and People of Color	LPSCC	Local Public Safety Coordinating Council
BIT	Business Income Tax	M&S	Materials and Supplies
BWC	Beginning Working Capital	MCDC	Multnomah County Detention Center
CAP	Climate Action Plan	MCIJ	Multnomah County Inverness Jail
CARES	Coronavirus Aid, Relief, and Economic Security Act	MCSO	Multnomah County Sheriff's Office
CATC	Crisis Assessment and Treatment Center	MWESB	Minority/Women-Owned Emerging Small Business
CBAC	Community Budget Advisory Committee	METRO	Portland Metropolitan Regional Government
CCFC	Commission on Children Families and Communities	MHASD	Mental Health & Addictions Services
CCO	Coordinated Care Organization	MVRT	Motor Vehicle Rental Tax
CDC	Center for Disease Control	NACo	National Association of Counties
CFO	Chief Financial Officer	NOI	Notice of Intent
CIC	Community Involvement Committee	NOND	Nondepartmental
CIP	Capital Improvement Plan	OAR	Oregon Administrative Rules
COLA	Cost of Living Adjustment	OHP	Oregon Health Plan
COO	Chief Operating Officer	OHS	Oregon Historical Society
CPI	Consumer Price Index	OPEB	Other Post Employment Benefits
CPI-W	Consumer Price Index for Urban Wage Earners and Clerical Workers	OPSRP	Oregon Public Services Retirement Plan (successor to PERS)
CRC	Charter Review Commission	ORS	Oregon Revised Statutes
DA	District Attorney	OTO	One-Time-Only
DCA	Department of County Assets	PERS	Public Employees Retirement System (succeeded by OPSRP)
DCHS	Department of County Human Services	RACC	Regional Arts and Culture Council
DCJ	Department of Community Justice	SUN	Schools Uniting Neighborhoods
DCM	Department of County Management	TAN	Tax Anticipation Note
DCS	Department of Community Services	TIF	Tax Increment Financing
EIS	Environmental Impact Statement	TSCC	Tax Supervising and Conservation Commission
FTE	Full-Time Equivalent Employees	UGB	Urban Growth Boundary
FY	Fiscal Year	UR	Urban Renewal
GAAP	Generally Accepted Accounting Principles		
GASB	Governmental Accounting Standards Board		
GFOA	Government Finance Officer's Association		
GO	General Obligation Bond		
HD	Health Department		
HR	Human Resources		

