

MULTNOMAH COUNTY
FY 2025 Budget Work Session Follow Up

Budget Overview
April 30, 2024



Question 1

Commissioner Brim-Edwards (District 3): Please provide the FTE breakdown, including the gross adds and subtractions instead of just the net change.

Response

See attached

Question 2

Commissioner Brim-Edwards (District 3): FTE reductions, how many positions are currently unfilled vs. filled?

Response: See attached for a full listing of details provided by the County departments

General Fund Positions: 29.50 FTE Reduction

13.50 FTE Vacant (46%) 16.00 FTE Filled (54%)

All Other Funds Positions: 60.95 FTE Reduction

43.86 FTE Vacant (72%) 17.10 FTE Filled (28%)

Question 3

Commissioner Brim-Edwards (District 3): Please provide a detailed breakdown of what is included in the benefits and insurance costs for a County position.

Response

The following explanation insurance and fringe costs is adapted from a fuller section on personnel costs from the FY 2025 Budget Manual, which can be found here:

www.multco.us/budget/fy-2025-budget-manuals-forms-calendars-and-other-resources

There are 3 major components the County uses when calculating the cost of an FTE (also known as a position). They are described as follows:

- **Base Wage/Salary (60000)** - this is mainly the salary or hourly wages paid to employees but also includes premiums, differential and stipends which are specified in labor contracts. It forms the base which the Salary Related and Insurance related percentages are applied to.
- **Salary Related/Fringe (60130)** - The rates that comprise 60130 include PERS (both uniformed and non-uniformed) and FICA (Social Security) benefits, Voluntary Employees Beneficiary Association (VEBA) and the Tri-Met payroll tax.
- **Insurance (60140)** - this component is primarily made up of medical/dental insurance but also includes workers compensation, reimbursement for the County Attorney, liability and unemployment insurances, health/benefits administration, retiree medical benefits, short and long term disability insurance, life insurance, and workplace security.

The following tables show the rates applied to base wage/salary to calculate the variable 60130 and 60140 costs, respectively.

Salary Related/Fringe 60130 Costs (primarily PERS)

	Non-Uniformed					Uniformed						
	FICA*	PERS**	Bond***	Family Leave	Tri-Met	TOTAL	FICA*	PERS**	Bond***	Family Leave	Tri-Met	TOTAL
Tier 1, 2	7.65%	25.42%	6.65%	0.40%	0.82%	40.94%	7.65%	32.18%	6.65%	0.40%	0.82%	47.70%
OPSRP	7.65%	21.99%	6.65%	0.40%	0.82%	37.51%	7.65%	26.78%	6.65%	0.40%	0.82%	42.30%

* FICA on first \$168,600 of salary is 0.0765; and 0.0145 for wages over \$168,600.

**Includes both the Employer cost and the 6.00% pick-up.

*** See Program Offer 10028 - PERS Pension Bond Sinking Fund for more detail.

Some bargaining units also have additional 60130 costs related to voluntary employees' beneficiary association (VEBA) payments.

VEBA by Bargaining Unit/Employee Group	
Deputy Sheriffs	1.00%
Federation of Oregon Parole and Probation Officers	1.00%
Non-Represented	1.00%
Electricians Local 48	3.00%
HVAC Engineers Local 701	3.00%
Physicians Local 88-2	1.00%
Pharmacists Local 88-4	1.00%
Dentists Local 88-5	1.00%
Corrections Deputies	1.00%

Insurance 60140 Costs

	Worker's Comp	County Attorney	Liability	Unemployment	Health/ Admin*	Retiree Medical	LTD/ STD/ Life	Security	Total 60140 RATE
NOND**	0.70%	1.60%	0.40%	0.25%	1.10%	2.00%	0.75%	0.20%	7.00%
DA	0.70%	1.60%	0.40%	0.25%	1.10%	2.00%	0.75%	0.20%	7.00%
DCHS	0.70%	1.60%	0.40%	0.25%	1.10%	2.00%	0.75%	0.20%	7.00%
JOHS	0.70%	1.60%	0.40%	0.25%	1.10%	2.00%	0.75%	0.20%	7.00%
Health	0.70%	1.60%	0.90%	0.25%	1.10%	2.00%	0.75%	0.20%	7.50%
DCJ	1.20%	1.60%	0.40%	0.25%	1.10%	2.00%	0.75%	0.20%	7.50%
MCSO	1.70%	1.60%	1.55%	0.25%	1.10%	2.00%	0.75%	0.20%	9.15%
DCM	0.70%	1.60%	0.90%	0.25%	1.10%	2.00%	0.75%	0.20%	7.50%
DCA	0.70%	1.60%	0.90%	0.25%	1.10%	2.00%	0.75%	0.20%	7.50%
Library	0.70%	1.60%	0.30%	0.25%	1.10%	2.00%	0.75%	0.20%	6.90%
DCS	1.20%	1.60%	0.65%	0.25%	1.10%	2.00%	0.75%	0.20%	7.75%

* Includes Countywide bus pass benefit cost.

** Includes Chair's Office, Commissioner Offices, Auditor, Attorney, OCI, & TSCC

In addition to these variable costs, budgeted 60140 costs include a flat health insurance plan cost that is applied to each FTE proportionately. For FY 2025 the flat health insurance plan assumptions were:

- Full-Time Employees - \$21,457
- Local 88 ¾ Employees - \$16,093
- Part-Time Employees - \$12,247

The County’s Fringe/Insurance costs include many factors noted above, but the change in the ratio of fringe/insurance costs to base wage over time is driven by just two: health care costs and PERS rates.

The ratio of fringe and insurance costs to base pay varies widely, depending mainly on the base pay and PERS tier status of the individual worker. Because the County budgets a flat health care cost for every employee, health care costs make up a greater percentage of the employees total pay for workers with a lower salary. PERS rates are applied to base pay and employees with Tier 1 or 2 PERS status have a higher rate.

The following examples are intended to show how widely fringe and insurance costs can vary based on PERS status, bargaining unit, and department. The average base salary for FY 2025 is \$95,042. The table below shows total Fringe and Insurance costs for two employees with this average base wage: one of whom is Non-Uniformed OSPRP, in Local 88, and works in DCHS; the other being Uniformed PERS Tier 1, in the Deputy Sheriff’s Union, and works in MCSO.

	Non-Uniformed OPSRP, Local 88, DCHS Employee		Uniformed PERS Tier 1, Deputy Sheriff's Bargaining Unit, MCSO Employee	
	Rate		Rate	
County Average Base Salary		95,042		95,042
Salary Related Fringe and Insurance (60130)	37.51%	35,650	48.70%	46,285
Insurance Costs (60140)	7.00%	6,653	9.15%	8,696
Health Insurance Flat Fee (60140)		21,457		21,457
Total Fringe and Insurance Costs		63,760		76,438

FY 2025 Proposed Budget FTE Reductions - General Fund								
Dept.	Program Number	Program Name	Job Class #	Job Classification Name	General Fund	FY 2025 FTE Reduction	Dept Submitted Vacancy Status	Cost of FTE Reduction
DCHS	25000	DCHS Directors Office	9700	Human Services Policy Manager	General Fund	1.00	Filled	\$253,744
DCHS	25000	DCHS Directors Office	6088	Program Specialist Senior	General Fund	1.00	Vacant	\$157,737
DCHS	25160	YFS Data & Evaluation	6087	Research Evaluation Analyst Senior	General Fund	1.00	Filled	\$185,481
DCHS	25000	DCHS Directors Office	6087	Research Evaluation Analyst Senior	General Fund	1.00	Filled	\$185,481
DCHS	25000	DCHS Directors Office	6087	Research Evaluation Analyst Senior	General Fund	1.00	Filled	\$185,481
DCHS	25000	DCHS Directors Office	6088	Program Specialist Senior	General Fund	1.00	Vacant	\$180,714
DCHS	25000	DCHS Directors Office	6005	Executive Specialist	General Fund	1.00	Filled	\$132,723
DCHS	25000	DCHS Directors Office	6087	Research Evaluation Analyst Senior	General Fund	1.00	Filled	\$172,290
DCHS	25000	DCHS Directors Office	9710	Management Analyst	General Fund	1.00	Filled	\$169,374
DCHS	25000B	Economic Justice Project Coordination	6087	Research Evaluation Analyst Senior	General Fund	1.00	Filled	\$148,346
MCSO	60555B	Additional Deputies - Child Abuse Detective	2025	Detective	General Fund	1.00	Filled	218,361
MCSO	60555A/60520B	Gun Dispossession	2025	Deputy Sheriff	General Fund	1.00	Filled	202,314
DCJ	50027A	Adult Women & Family Services Unit	6047	Community Health Specialist	General Fund	1.00	Vacant	\$100,725
DCJ	50017	Adult Records and Administrative Services	9620	Community Justice Manager Nor	General Fund	1.00	Vacant	\$182,842
DCJ	50022	HB3194 Justice Reinvestment	6276	Parole & Probation Officer	General Fund	1.00	Vacant	\$170,894
DCJ	50004	DCJ Research & Planning	6073	Data Analyst	General Fund	0.50	Vacant	\$77,164
DA	15204A	Pretrial	6001	Office Assistant 2	General Fund	1.00	Filled	\$95,956
DA	15204A	Pretrial	6001	Office Assistant 2	General Fund	1.00	Vacant	\$89,860
NOND	10009A	Local Public Safety Coordinating Council	9400	Staff Assistant	General Fund	1.00	Vacant	\$179,078
DCM	72017	Central HR Services	9748	Human Resources Analyst Senior	General Fund	1.00	Vacant	\$155,682
Health	40058	Healthy Birth Initiative	6021	Program Specialist	General Fund	1.00	Filled	\$138,491
Health	40010A	Communicable Disease Prevention and Contr	6047	Community Health Specialist 2	General Fund	1.00	Vacant	\$113,568
Health	40048	Community Epidemiology	6361	Epidemiologist Senior	General Fund	1.00	Vacant	\$177,751
Health	40046	Health Department Operations	6063	Project Manager Represented	General Fund	1.00	Vacant	\$167,609
Health	40040A	Financial and Business Management Services	6030	Finance Specialist 2	General Fund	1.00	Vacant	\$135,638
Health	40096A	Public Health Office of the Director	9063	Project Manager (NR)	General Fund	1.00	Vacant	\$185,790
Health	40060	Community & Adolescent Health	6005	Executive Specialist	General Fund	1.00	Filled	\$127,544
Health	40097	Parent, Child, and Family Health Management	6047	Community Health Specialist 2	General Fund	1.00	Filled	\$113,567
Health	40000	Health Department Director's Office	6033	Administrative Analyst	General Fund	1.00	Filled	\$148,002
Health	40097	Parent, Child, and Family Health Management	6002	Office Assistant Senior	General Fund	1.00	Filled	\$110,877

FY 2025 Proposed Budget FTE Reductions - All Other Funds							
Dept.	Program Number	Program Name	Job Classification	Job Classification Name	Other Funds	FY 2025 FTE Reduction	Dept Submitted Vacancy Status
DCHS	25399B	ARP - Multnomah Mothers' Trust Project (MMT)	6087	Research Evaluation Analyst Senior	Other Funds	1.00	Filled
DCHS	25156	YFS Bienestar	6001	Office Assistant 2	Other Funds	1.00	Filled
DCHS	25160	YFS Data & Evaluation	6001	Office Assistant 2	Other Funds	1.00	Vacant
DCHS	25160	YFS Data & Evaluation	6001	Office Assistant 2	Other Funds	1.00	Filled
DCHS	25119	YFS Energy Services	6001	Office Assistant 2	Other Funds	1.00	Vacant
DCHS	25119	YFS Energy Services	6001	Office Assistant 2	Other Funds	1.00	Vacant
DCHS	25399C	ARP - Domestic Violence Services	6247	Victim Advocate	Other Funds	1.00	Vacant
DCHS	25490C	ARP - Rent Assistance from Support Activity/S	6001	Office Assistant 2	Other Funds	1.00	Filled
DCHS	25032	ADVSD Outreach, Information & Referral	9361	Program Supervisor	Other Funds	1.00	Vacant
DCHS	25032	ADVSD Outreach, Information & Referral	6002	Office Assistant Senior	Other Funds	1.00	Vacant
DCHS	25032	ADVSD Outreach, Information & Referral	6021	Program Specialist	Other Funds	1.00	Filled
DCHS	25032	ADVSD Outreach, Information & Referral	6002	Office Assistant Senior	Other Funds	1.00	Filled
DCHS	25032	ADVSD Outreach, Information & Referral	6002	Office Assistant Senior	Other Funds	1.00	Vacant
DCHS	25032	ADVSD Outreach, Information & Referral	6002	Office Assistant Senior	Other Funds	1.00	Filled
DCHS	25032	ADVSD Outreach, Information & Referral	6002	Office Assistant Senior	Other Funds	1.00	Vacant
DCHS	25032	ADVSD Outreach, Information & Referral	6002	Office Assistant Senior	Other Funds	1.00	Vacant
DCHS	25032	ADVSD Outreach, Information & Referral	6002	Office Assistant Senior	Other Funds	1.00	Vacant
DCHS	25032	ADVSD Outreach, Information & Referral	6002	Office Assistant Senior	Other Funds	1.00	Vacant
DCHS	25032	ADVSD Outreach, Information & Referral	6002	Office Assistant Senior	Other Funds	1.00	Filled
DCHS	25032	ADVSD Outreach, Information & Referral	6002	Office Assistant Senior	Other Funds	1.00	Vacant
DCHS	25032	ADVSD Outreach, Information & Referral	6002	Office Assistant Senior	Other Funds	1.00	Vacant
DCHS	25032	ADVSD Outreach, Information & Referral	6002	Office Assistant Senior	Other Funds	1.00	Filled
DCHS	25032	ADVSD Outreach, Information & Referral	6002	Office Assistant Senior	Other Funds	1.00	Filled
DCHS	25032	ADVSD Outreach, Information & Referral	6002	Office Assistant Senior	Other Funds	1.00	Filled
DCHS	25023	ADVSD Long Term Care (Medicaid)	6021	Program Specialist	Other Funds	1.00	Filled
DCHS	25490C	YFS - COVID-19 Rent Assistance	6297	Case Manager 2	Other Funds	1.00	Filled
MCSO	60350	HB3194 Escorts	2029	Corrections Deputy	Other Funds	1.30	Filled
DCA	78309	IT Portfolio Services: Health, Sheriff's Office, L	6055	Business Systems Analyst Senior	Other Funds	0.50	Vacant
DCA	78228A	Library Capital Bond Construction	9615	Manager 1	Other Funds	1.00	Vacant
DCA	78228A	Library Capital Bond Construction	6063	Project Manager Represented	Other Funds	1.00	Vacant
Health	40096A	Public Health Office of the Director	6085	Research Evaluation Analyst 1	Other Funds	1.00	Vacant
Health	40023	FQHC-East County Health Clinic	6314	Advanced Practice Clinician	Other Funds	0.80	Vacant
Health	40069	Behavioral Health Crisis Services	9736	Behavioral Health Manager Senior	Other Funds	1.00	Vacant
Health	40017	FQHC-Dental Services	6319	Dentist	Other Funds	0.75	Vacant
Health	40053	Racial and Ethnic Approaches to Community H	6047	Community Health Specialist 2	Other Funds	0.80	Filled
Health	40032	FQHC-Lab and Medical Records	6333	Medical Laboratory Technician	Other Funds	1.00	Vacant

FY 2025 Proposed Budget FTE Reductions - All Other Funds

Dept.	Program Number	Program Name	Job Classification	Job Classification Name	Other Funds	FY 2025 FTE Reduction	Dept Submitted Vacancy Status
Health	40017	FQHC-Dental Services	6346	Dental Assistant (EFDA)	Other Funds	0.58	Vacant
Health	40199U	Public Health REACH COVID-19/Flu Vaccine S	6021	Program Specialist	Other Funds	0.80	Vacant
Health	40199B	ARP - Public Health Communicable Disease Cc	6001	Office Assistant 2	Other Funds	1.00	Vacant
Health	40060	Community & Adolescent Health	6178	Program Communications Specialist	Other Funds	1.00	Filled
Health	40017	FQHC-Dental Services	6294	Health Assistant 2	Other Funds	1.00	Vacant
Health	40031	FQHC-Pharmacy	9355	Pharmacist	Other Funds	1.00	Vacant
Health	40031	FQHC-Pharmacy	9355	Pharmacist	Other Funds	1.00	Vacant
Health	40018	Women, Infants, and Children (WIC)	6001	Office Assistant 2	Other Funds	1.00	Filled
Health	40069	Behavioral Health Crisis Services	6021	Program Specialist	Other Funds	1.00	Vacant
Health	40012A	FQHC-HIV Clinical Services	6314	Nurse Practitioner	Other Funds	0.80	Vacant
Health	40017	FQHC-Dental Services	6346	Dental Assistant (EFDA)	Other Funds	0.63	Vacant
Health	40096	Public Health Office of the Director	6358	Environmental Health Specialist Sen	Other Funds	1.00	Vacant
Health	40096	Public Health Office of the Director	6356	Environmental Health Specialist	Other Funds	1.00	Vacant
Health	40199X	ARP - Public Health Gun Violence	6047	Community Health Specialist 2	Other Funds	1.00	Vacant
Health	40199X	ARP - Public Health Gun Violence	6047	Community Health Specialist 2	Other Funds	1.00	Vacant
Health	40199X	ARP - Public Health Gun Violence	6047	Community Health Specialist 2	Other Funds	1.00	Vacant
Library	80022	Public Services Division Management	6117	Library Safety Liaison	Other Funds	1.00	Vacant
Library	80022	Public Services Division Management	6117	Library Safety Liaison	Other Funds	1.00	Vacant
Library	80022	Public Services Division Management	6117	Library Safety Liaison	Other Funds	1.00	Vacant
Library	80022	Public Services Division Management	6117	Library Safety Liaison	Other Funds	0.50	Vacant
Library	80022	Public Services Division Management	6117	Library Safety Liaison	Other Funds	1.00	Vacant
Library	80022	Public Services Division Management	6117	Library Safety Liaison	Other Funds	1.00	Vacant
Library	80022	Public Services Division Management	6117	Library Safety Liaison	Other Funds	1.00	Vacant
Library	80022	Public Services Division Management	6117	Library Safety Liaison	Other Funds	1.00	Vacant
Library	80022	Public Services Division Management	6117	Library Safety Liaison	Other Funds	1.00	Vacant
Library	80022	Public Services Division Management	6117	Library Safety Liaison	Other Funds	1.00	Vacant
Library	80022	Public Services Division Management	6117	Library Safety Liaison	Other Funds	1.00	Vacant
Library	80022	Public Services Division Management	6117	Library Safety Liaison	Other Funds	1.00	Vacant
Library	80008	Community Learning	7223	Library Outreach Specialist	Other Funds	0.50	Vacant
Library	80020	Integrated Library Services	6001	Office Assistant 2	Other Funds	0.25	Vacant
Library	80004	Mid County Libraries	7223	Library Outreach Specialist	Other Funds	0.75	Vacant

FY 2024 Adopted vs FY 2025 Proposed FTE Comparison prepared by Multco Budget Office on 5/2/2024

Department	Division Name	2024 Adopted			2025 Chair's Proposed			Total Increase/ (Decrease)
		General Fund	Other Funds	Total FY 2024	General Fund	Other Funds	Total FY 2025	
Community Justice	Adult Services Division	184.00	71.50	255.50	181.53	87.97	269.50	14.00
	Director's Office	58.20	1.80	60.00	60.70	0.30	61.00	1.00
	Juvenile Services Division	122.07	22.53	144.60	122.14	22.46	144.60	0.00
	Total Community Justice	364.27	95.83	460.10	364.37	110.73	475.10	15.00
Community Services	Animal Services	68.00	1.00	69.00	72.00	1.00	73.00	4.00
	Transportation		101.00	101.00		104.00	104.00	3.00
	Land Use Planning	11.77	0.23	12.00	11.77	0.23	12.00	0.00
	Elections	16.00		16.00	16.00		16.00	0.00
	DCS Director's Office	17.00	13.00	30.00	17.00	13.00	30.00	0.00
	Total Community Services	112.77	115.23	228.00	116.77	118.23	235.00	7.00
County Assets	Information Technology		182.50	182.50		189.00	189.00	6.50
	DCA Director's Office	20.00		20.00	21.00		21.00	1.00
	Business Services	29.00		29.00	30.00		30.00	1.00
	Fleet, Records, Distribution Services & Motor Pool	0.00	27.75	27.75		27.75	27.75	0.00
	Facilities & Property Management		142.75	142.75		138.75	138.75	(4.00)
	Total County Assets	49.00	353.00	402.00	51.00	355.50	406.50	4.50
County Human Services	Youth & Family Services	63.48	42.35	105.83	72.54	47.96	120.50	14.68
	Intellectual & Developmental Disabilities	26.00	200.00	226.00	28.00	205.00	233.00	7.00
	Preschool & Early Learning		37.00	37.00		43.00	43.00	6.00
	DCHS Administration	58.00	1.00	59.00	49.00	1.00	50.00	(9.00)
	Aging, Disability & Veterans Services	31.34	524.56	555.90	28.90	514.61	543.50	(12.40)
	COVID-19 & American Rescue Plan		20.00	20.00				(20.00)
Total County Human Services	178.82	824.91	1,003.72	178.44	811.56	990.00	(13.72)	
County Management	DCM Director's Office	20.50	3.00	23.50	32.50	4.00	36.50	13.00
	Central Human Resources	33.98	14.02	48.00	34.48	17.52	52.00	4.00
	Finance & Risk Management	60.15	11.85	72.00	61.15	12.85	74.00	2.00
	Division Of Assessment, Recording And Taxation	137.50		137.50	137.50		137.50	0.00
	Budget Office	14.00		14.00	11.00		11.00	(3.00)
	Total County Management	266.13	28.87	295.00	276.63	34.37	311.00	16.00

FY 2024 Adopted vs FY 2025 Proposed FTE Comparison prepared by Multco Budget Office on 5/2/2024

Department	Division Name	2024 Adopted			2025 Chair's Proposed			Total Increase/ (Decrease)
		General Fund	Other Funds	Total FY 2024	General Fund	Other Funds	Total FY 2025	
District Attorney	Admin	36.10	0.46	36.56	48.29	12.71	61.00	24.44
	Division 1	36.85	19.75	56.60	37.31	21.49	58.79	2.19
	Division 3	45.81	2.69	48.50	43.21	2.50	45.71	(2.79)
	DA Investigations Division	10.76	11.94	22.70	17.32	0.68	18.00	(4.70)
	Division 2	50.04	4.06	54.10	42.57	3.03	45.60	(8.50)
	Total District Attorney		179.56	38.90	218.46	188.69	40.41	229.10
Health Department	Behavioral Health	88.11	211.60	299.71	102.26	243.77	346.03	46.32
	Integrated Clinical Services		660.27	660.27		696.16	696.16	35.89
	Director's Office	14.00	1.00	15.00	20.00	7.00	27.00	12.00
	Operations	50.68		50.68	55.68	4.00	59.68	9.00
	Public Health	157.13	158.82	315.95	170.20	153.58	323.78	7.82
	Corrections Health	138.03		138.03	141.03	3.00	144.03	6.00
	Health Officer	23.94	8.19	32.13	26.02	8.11	34.13	2.00
	Financial And Business Management	65.00		65.00	66.00		66.00	1.00
	COVID-19 & American Rescue Plan		20.43	20.43				(20.43)
	Total Health		536.89	1,060.31	1,597.20	581.19	1,115.62	1,696.81
Joint Office of Homeless Services	Administration & Operations	18.65	12.35	31.00	36.00	2.00	38.00	7.00
	Safety off and on the Streets	8.50	8.00	16.50	2.50	20.00	22.50	6.00
	System Support, Access, & Coordination	5.00	25.00	30.00	5.40	29.60	35.00	5.00
	Housing Placement & Retention	2.25	6.00	8.25	2.50	9.00	11.50	3.25
	Supportive Housing		12.25	12.25		15.00	15.00	2.75
	Strategic Capital Investments							0.00
	COVID-19 & American Rescue Plan		3.00	3.00				(3.00)
Total Joint Office of Homeless Services		34.40	66.60	101.00	46.40	75.60	122.00	21.00
Library	Department Administration		63.25	63.25		66.25	66.25	3.00
	Public Services		485.75	485.75		471.25	471.25	(14.50)
	Total Library		549.00	549.00		537.50	537.50	(11.50)
Sheriff	Agency Services Division				121.70	9.40	131.10	131.10
	Corrections Facilities Division	333.96	30.38	364.34	400.50	38.92	439.42	75.08
	Enforcement Division	107.75	26.80	134.55	136.75	42.30	179.05	44.50
	Executive Office	17.00		17.00	17.00		17.00	0.00
	Business Services Division	82.50	5.00	87.50	50.50	0.50	51.00	(36.50)
	COVID-19 & American Rescue Plan	0.00	3.00	3.00				(3.00)
	Corrections Services Division	168.20	15.90	184.10				(184.10)
	Total Sheriff	709.41	81.08	790.49	726.45	91.12	817.57	27.08

FY 2024 Adopted vs FY 2025 Proposed FTE Comparison prepared by Multco Budget Office on 5/2/2024

	2024 Adopted			2025 Chair's Proposed			Total Increase/ (Decrease)
	General Fund	Other Funds	Total FY 2024	General Fund	Other Funds	Total FY 2025	
NonDepartmental Offices							
Auditor's Office	14.00		14.00	14.00		14.00	0.00
Board Clerk	2.00		2.00	2.00		2.00	0.00
Chair's Office	12.00		12.00	12.50	3.50	16.00	4.00
Communications Office	14.00		14.00	14.00		14.00	0.00
Complaints Investigation Unit	6.00		6.00	6.00		6.00	0.00
County Attorney's Office		25.00	25.00		25.00	25.00	0.00
District 1	4.00		4.00	4.00		4.00	0.00
District 2	4.00		4.00	4.00		4.00	0.00
District 3	4.00		4.00	4.00		4.00	0.00
District 4	4.00		4.00	4.00		4.00	0.00
Emergency Management	8.56	1.44	10.00	11.26	8.74	20.00	10.00
Government Relations Office	6.00		6.00	6.00		6.00	0.00
Local Public Safety Coordinating Council	1.00	2.80	3.80	1.00	2.80	3.80	0.00
Office of Community Involvement	2.00		2.00	2.00		2.00	0.00
Office of Diversity and Equity	10.00		10.00	12.50		12.50	2.50
Office of Sustainability	6.00		6.00	6.00		6.00	0.00
Tax Supervising and Conservation Commission	2.00		2.00	2.00		2.00	0.00