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COMMUNITY JUSTICE

FUND 1000: GENERAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
24,009,400	25,929,527	31,686,156	31,646,107	60000 - Permanent	31,354,271	0	0
1,729,301	2,593,617	1,069,449	1,112,388	60100 - Temporary	736,074	0	0
1,388,450	1,608,907	402,861	402,861	60110 - Overtime	347,350	0	0
682,615	1,001,550	579,962	579,962	60120 - Premium	532,069	0	0
10,430,817	11,320,153	13,357,606	13,321,584	60130 - Salary Related	13,894,204	0	0
586,441	931,266	177,881	191,765	60135 - Non Base Fringe	122,578	0	0
7,450,428	8,262,981	10,110,178	10,107,174	60140 - Insurance Benefits	9,903,448	0	0
114,695	222,619	95,085	117,337	60145 - Non Base Insurance	63,505	0	0
46,392,146	51,870,621	57,479,178	57,479,178	TOTAL Personnel	56,953,499	0	0
92,732	217,349	190,059	190,059	60150 - County Match & Sharing	41,629	0	0
219,961	432,834	597,522	597,522	60155 - Direct Client Assistance	608,001	0	0
7,193,546	9,756,283	10,432,383	10,432,383	60160 - Pass-Through & Program Support	9,942,558	0	0
1,258,655	1,321,741	1,473,208	1,473,208	60170 - Professional Services	1,328,946	0	0
8,764,892	11,728,208	12,693,172	12,693,172	TOTAL Contractual Services	11,921,134	0	0
6,188	2,609	0	0	60190 - Utilities	0	0	0
23,867	19,439	29,279	29,279	60200 - Communications	21,299	0	0
173,088	168,551	178,583	178,583	60210 - Rentals	152,000	0	0
24,848	37,957	36,258	36,258	60220 - Repairs & Maintenance	36,258	0	0
939,299	757,827	792,761	786,890	60240 - Supplies	776,294	0	0
19,806	43,103	3,074	3,074	60246 - Medical & Dental Supplies	3,074	0	0
199,529	232,711	159,328	159,328	60250 - Food	189,153	0	0
226,517	210,580	303,272	303,272	60260 - Training & Non-Local Travel	368,929	0	0
67,444	90,925	90,139	90,139	60270 - Local Travel	74,034	0	0
622	277	5,550	5,550	60280 - Insurance	5,550	0	0
79,777	67,547	109,243	109,243	60290 - Software, Subscription Computing, Maintenance	74,243	0	0
10,032	7,834	10,000	10,000	60310 - Pharmaceuticals	10,000	0	0
-250	0	0	0	60320 - Refunds	0	0	0
53,020	52,371	54,156	54,156	60340 - Dues & Subscriptions	67,906	0	0
-2,653	0	0	0	60575 - Write Off Accounts Payable	0	0	0
1,821,133	1,691,731	1,771,643	1,765,772	TOTAL Materials & Supplies	1,778,740	0	0
667,377	652,821	744,683	744,683	60370 - Internal Service Telecommunications	771,343	0	0
7,441,632	7,269,410	7,354,877	7,354,877	60380 - Internal Service Data Processing	7,421,359	0	0
665,880	684,137	676,575	676,575	60411 - Internal Service Fleet Services	750,848	0	0
11,346	949	1,091	1,091	60412 - Internal Service Motor Pool	6,842	0	0
5,241,357	6,287,611	6,126,986	6,126,986	60430 - Internal Service Facilities & Property Management	5,815,188	0	0
623,990	927,679	1,076,335	1,076,335	60432 - Internal Service Enhanced Building Services	1,869,740	0	0
633,856	386,592	416,000	416,000	60435 - Internal Service Facilities Service Requests	416,000	0	0
2,400,992	79,878	0	0	60440 - Internal Service Other	0	0	0
65,190	61,987	68,121	68,121	60461 - Internal Service Distribution	75,181	0	0
431,930	364,004	706,625	706,625	60462 - Internal Service Records	594,982	0	0

COMMUNITY JUSTICE

FUND 1000: GENERAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
18,183,549	16,715,068	17,171,293	17,171,293	TOTAL Internal Services	17,721,483	0	0
143,225	19,285	11,000	11,000	60550 - Capital Equipment - Expenditure	11,000	0	0
143,225	19,285	11,000	11,000	TOTAL Capital Outlay	11,000	0	0
75,304,946	82,024,913	89,126,286	89,120,415	TOTAL FUND 1000: General Fund	88,385,856	0	0

COMMUNITY JUSTICE

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
14.80	716,298	14.80	760,716	12.00	611,484	6001 - Office Assistant 2	22.55	27.57	11.00	570,926	0.00	0	0.00	0
9.00	522,207	10.00	622,522	11.80	747,715	6002 - Office Assistant Senior	26.02	31.87	11.00	707,473	0.00	0	0.00	0
1.00	66,357	0.00	0	0.00	0	6003 - Clerical Unit Coordinator	29.24	35.74	0.00	0	0.00	0	0.00	0
1.00	64,843	0.00	0	0.00	0	6011 - Contract Technician	30.95	37.91	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	75,210	6015 - Contract Specialist	36.85	45.18	1.00	76,943	0.00	0	0.00	0
0.80	48,729	0.00	0	0.00	0	6020 - Program Technician	28.39	34.76	0.00	0	0.00	0	0.00	0
3.00	228,466	3.00	249,714	2.10	174,091	6021 - Program Specialist	39.03	47.96	2.08	179,702	0.00	0	0.00	0
2.00	182,001	2.00	192,477	2.00	193,631	6026 - Budget Analyst	41.36	50.89	2.00	195,995	0.00	0	0.00	0
2.00	124,269	3.00	206,386	3.00	220,309	6029 - Finance Specialist 1	30.95	37.91	4.00	304,268	0.00	0	0.00	0
1.00	77,555	1.00	83,068	1.00	74,834	6030 - Finance Specialist 2	35.74	43.86	1.00	78,787	0.00	0	0.00	0
3.00	278,254	3.00	297,463	3.00	311,581	6031 - Contract Specialist Senior	42.63	52.41	3.00	321,799	0.00	0	0.00	0
2.00	178,397	2.00	190,473	3.00	290,712	6032 - Finance Specialist Senior	42.63	52.41	3.00	303,643	0.00	0	0.00	0
1.80	146,578	1.80	155,372	1.80	161,160	6033 - Administrative Analyst	35.74	43.86	0.00	0	0.00	0	0.00	0
6.00	318,635	6.00	326,798	3.00	187,634	6047 - Community Health Specialist 2	27.57	33.74	2.00	132,657	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6047 - Retired Community Health Specialist	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	103,231	3.00	289,960	4.00	412,806	6063 - Project Manager Represented	45.18	55.61	3.00	336,952	0.00	0	0.00	0
1.13	84,575	0.50	43,159	0.00	0	6073 - Data Analyst	35.74	43.86	0.00	0	0.00	0	0.00	0
0.00	0	1.00	55,896	0.00	0	6085 - Research Evaluation Analyst 1	28.39	34.76	0.00	0	0.00	0	0.00	0
1.00	66,357	1.00	86,318	1.00	89,533	6086 - Research Evaluation Analyst 2	35.74	43.86	1.00	91,580	0.00	0	0.00	0
1.00	88,615	1.00	96,544	2.00	195,562	6087 - Research Evaluation Analyst Senior	45.18	55.61	2.00	217,277	0.00	0	0.00	0
3.80	355,077	3.80	357,732	4.80	471,049	6088 - Program Specialist Senior	43.86	54.00	6.40	638,608	0.00	0	0.00	0
1.00	72,454	0.00	0	0.00	0	6103 - Human Resources Analyst 2	40.17	49.42	0.00	0	0.00	0	0.00	0
1.00	61,485	1.00	67,087	1.00	63,493	6108 - Logistics Evidence Technician	30.07	36.85	1.00	66,868	0.00	0	0.00	0
1.00	66,054	0.00	0	2.00	157,887	6151 - Records Coordinator	34.76	42.63	2.00	166,434	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6151 - Retired Records Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
22.60	1,333,381	17.80	1,137,275	20.93	1,399,963	6157 - Records Technician	29.24	35.74	21.50	1,487,755	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6157 - Retired Records Technician	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	1.00	78,866	1.00	87,007	6178 - Program Communications Specialist	34.76	42.63	1.00	89,011	0.00	0	0.00	0
1.00	82,239	1.00	89,812	1.00	101,101	6200 - Program Communications Coordinator	42.63	52.41	1.00	106,523	0.00	0	0.00	0
4.00	250,494	5.00	342,704	5.00	350,526	6247 - Victim Advocate	30.95	37.91	5.00	362,339	0.00	0	0.00	0
5.00	257,862	5.00	277,982	5.00	297,859	6260 - Cook	24.55	30.07	5.00	306,350	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6260 - Retired Cook	N/A	N/A	0.00	0	0.00	0	0.00	0

COMMUNITY JUSTICE

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.00	152,672	4.00	167,336	4.00	174,880	6261 - Food Service Worker	20.54	21.95	4.00	177,110	0.00	0	0.00	0
41.19	2,603,141	42.19	2,824,937	43.05	2,985,591	6266 - Corrections Technician	28.39	34.76	43.00	3,059,691	0.00	0	0.00	0
9.00	581,312	6.00	422,070	6.00	437,730	6267 - Community Works Leader	29.24	35.74	5.97	434,591	0.00	0	0.00	0
9.00	720,752	10.00	813,364	8.00	711,966	6268 - Corrections Counselor	39.03	47.96	8.00	723,339	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6268 - Retired Corrections Counselor	N/A	N/A	0.00	0	0.00	0	0.00	0
24.48	1,969,952	23.06	1,982,831	21.87	1,955,848	6272 - Juvenile Counselor	36.85	45.18	20.21	1,815,108	0.00	0	0.00	0
53.66	3,597,603	48.52	3,376,913	39.66	3,096,475	6273 - Juvenile Custody Services Specialist	30.27	40.30	32.35	2,634,297	0.00	0	0.00	0
56.79	5,220,926	64.94	6,152,743	65.93	6,499,067	6276 - Parole and Probation Officer	38.06	48.56	57.06	5,752,240	0.00	0	0.00	0
1.00	76,755	0.00	0	0.00	0	6278 - Digital Forensics Examiner	37.91	46.55	0.00	0	0.00	0	0.00	0
1.00	71,248	0.00	0	1.00	79,657	6285 - Juvenile Counseling Assistant	31.87	39.03	1.00	81,495	0.00	0	0.00	0
0.48	38,541	0.00	0	0.00	0	6309 - Marriage and Family Counselor	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	83,459	1.00	93,241	1.00	99,862	6365 - Mental Health Consultant	40.17	49.42	2.00	183,160	0.00	0	0.00	0
1.35	118,611	2.09	197,235	1.98	195,382	6369 - Marriage and Family Counselor	40.17	49.42	2.00	203,666	0.00	0	0.00	0
2.03	179,710	2.00	199,929	2.00	210,324	6456 - Data Analyst Senior	42.63	52.41	2.00	203,477	0.00	0	0.00	0
4.00	390,749	4.00	416,822	4.00	454,123	6501 - Business Analyst Senior	46.55	57.32	3.00	349,907	0.00	0	0.00	0
3.00	246,715	3.00	262,148	3.00	274,228	9006 - Administrative Analyst (NR)	31.43	47.15	3.00	267,660	0.00	0	0.00	0
1.00	88,374	1.00	92,793	1.00	96,226	9020 - Nutrition Services Program Supervisor	33.63	50.45	1.00	98,824	0.00	0	0.00	0
0.80	96,971	0.00	0	0.00	0	9041 - Research Evaluation Scientist	44.08	66.13	0.00	0	0.00	0	0.00	0
1.00	70,135	1.00	72,940	1.00	66,250	9061 - Human Resources Technician (NR)	28.70	40.19	2.00	142,579	0.00	0	0.00	0
2.00	182,495	0.00	0	0.00	0	9063 - Project Manager (NR)	38.50	57.76	0.00	0	0.00	0	0.00	0
4.00	299,978	4.00	319,114	4.00	338,130	9080 - Human Resources Analyst 1	31.55	47.32	4.00	351,445	0.00	0	0.00	0
1.00	108,262	2.00	198,172	2.00	250,286	9335 - Finance Supervisor	41.20	63.14	2.00	250,675	0.00	0	0.00	0
1.00	132,626	1.00	139,256	1.00	137,464	9336 - Finance Manager	50.94	76.41	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9338 - Finance Manager Senior	57.13	91.42	1.00	161,529	0.00	0	0.00	0
1.00	123,948	1.00	130,145	1.00	134,960	9364 - Manager 2	47.17	70.75	1.00	138,604	0.00	0	0.00	0
7.00	906,277	6.00	817,604	7.00	1,002,233	9365 - Manager Senior	50.94	76.41	7.00	1,047,782	0.00	0	0.00	0
1.00	118,966	1.00	128,661	1.00	137,424	9366 - Quality Manager	50.94	76.41	1.00	141,134	0.00	0	0.00	0
2.00	309,390	2.00	320,207	2.00	335,936	9602 - Division Director 2	57.13	91.42	2.00	349,484	0.00	0	0.00	0
1.00	199,866	1.00	209,859	1.00	217,624	9610 - Department Director 1	73.31	117.29	1.00	229,264	0.00	0	0.00	0
0.94	111,253	1.00	124,272	1.00	128,870	9615 - Manager 1	44.08	66.13	1.00	138,070	0.00	0	0.00	0
1.00	154,065	1.00	171,422	1.00	183,098	9619 - Deputy Director	61.71	98.73	1.00	188,042	0.00	0	0.00	0
17.32	1,898,569	17.90	2,037,545	15.90	1,880,038	9620 - Community Justice Program Manager	41.20	63.14	14.90	1,809,497	0.00	0	0.00	0

COMMUNITY JUSTICE

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	143,235	1.00	154,907	1.00	165,458	9621 - Human Resources Manager 2	55.02	82.53	1.00	172,319	0.00	0	0.00	0
14.16	1,674,901	14.87	1,778,187	12.55	1,629,672	9632 - Sworn Community Justice Manager	44.08	66.13	12.33	1,663,699	0.00	0	0.00	0
1.00	84,930	2.00	183,242	2.00	195,721	9670 - Human Resources Analyst 2 (NR)	35.99	53.98	3.00	309,560	0.00	0	0.00	0
1.00	113,601	1.00	122,859	2.00	253,676	9715 - Human Resources Manager 1	47.17	70.75	2.00	271,419	0.00	0	0.00	0
6.00	631,604	6.00	673,319	5.00	597,637	9748 - Human Resources Analyst Senior	41.20	63.14	6.00	760,569	0.00	0	0.00	0
1.00	121,907	1.00	124,272	1.00	128,870	9790 - Public Relations Coordinator	41.20	63.14	1.00	131,839	0.00	0	0.00	0
0.00	43,213	0.00	45,868	0.00	-43,697	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	370,306	0.00	0	0.00	0
369.13	29,441,125	364.27	30,762,537	355.37	31,686,156	TOTAL BUDGET			336.80	31,354,271	0.00	0	0.00	0

COMMUNITY JUSTICE

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
9,105,826	7,325,704	8,486,108	8,488,090	60000 - Permanent	8,800,012	0	0
148,004	119,961	244,647	165,472	60100 - Temporary	50,658	0	0
298,742	245,588	0	0	60110 - Overtime	0	0	0
395,318	310,925	217,480	217,480	60120 - Premium	209,161	0	0
4,160,312	3,349,640	3,715,591	3,721,907	60130 - Salary Related	4,114,244	0	0
42,343	42,133	67,583	40,107	60135 - Non Base Fringe	12,709	0	0
2,717,859	2,220,288	2,712,686	2,712,835	60140 - Insurance Benefits	2,717,334	0	0
4,491	6,016	8,423	6,958	60145 - Non Base Insurance	3,254	0	0
16,872,894	13,620,255	15,452,518	15,352,849	TOTAL Personnel	15,907,372	0	0
112,443	38,587	67,187	67,187	60155 - Direct Client Assistance	94,763	0	0
7,885,043	6,723,696	7,397,897	7,586,111	60160 - Pass-Through & Program Support	6,742,148	0	0
172,496	170,138	124,141	121,837	60170 - Professional Services	94,306	0	0
-1,854	0	0	0	60685 - Prior Year Grant Expenditures	0	0	0
8,168,128	6,932,421	7,589,225	7,775,135	TOTAL Contractual Services	6,931,217	0	0
702	1,655	0	0	60200 - Communications	0	0	0
859	95	12,124	12,124	60240 - Supplies	11,132	0	0
6,877	1,187	22,356	22,356	60246 - Medical & Dental Supplies	7,067	0	0
123,730	126,825	131,000	131,000	60250 - Food	145,800	0	0
97,190	26,208	7,500	7,500	60260 - Training & Non-Local Travel	28,648	0	0
3,747	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
-500	0	0	0	60340 - Dues & Subscriptions	0	0	0
232,605	155,971	172,980	172,980	TOTAL Materials & Supplies	192,647	0	0
2,448,085	2,271,450	2,906,740	2,896,773	60350 - Indirect Expense	3,041,713	0	0
9,391	9,407	9,614	9,614	60411 - Internal Service Fleet Services	11,165	0	0
0	540	0	0	60412 - Internal Service Motor Pool	0	0	0
2,457,476	2,281,397	2,916,354	2,906,387	TOTAL Internal Services	3,052,878	0	0
27,731,102	22,990,045	26,131,077	26,207,351	TOTAL FUND 1505: Federal/State Program Fund	26,084,114	0	0

COMMUNITY JUSTICE

1505: FEDERAL/STATE PROGRAM FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	88,636	2.00	97,692	3.00	164,227	6001 - Office Assistant 2	22.55	27.57	3.00	163,553	0.00	0	0.00	0
1.00	81,432	1.00	86,318	1.00	89,533	6033 - Administrative Analyst	35.74	43.86	1.00	91,580	0.00	0	0.00	0
0.00	0	0.75	103,998	0.00	0	6055 - Business Systems Analyst Senior	60.79	74.82	0.00	0	0.00	0	0.00	0
0.38	30,039	0.00	0	0.00	0	6073 - Data Analyst	35.74	43.86	0.00	0	0.00	0	0.00	0
0.20	17,114	0.20	18,787	0.20	20,071	6088 - Program Specialist Senior	43.86	54.00	0.20	21,149	0.00	0	0.00	0
1.00	62,496	0.00	0	0.00	0	6151 - Records Coordinator	34.76	42.63	0.00	0	0.00	0	0.00	0
10.40	594,323	10.20	628,418	9.07	614,934	6157 - Records Technician	29.24	35.74	8.50	597,281	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6157 - Retired Records Technician	N/A	N/A	0.00	0	0.00	0	0.00	0
11.81	744,470	9.81	654,249	8.95	629,094	6266 - Corrections Technician	28.39	34.76	9.00	642,407	0.00	0	0.00	0
0.00	0	0.00	0	1.00	72,621	6267 - Community Works Leader	29.24	35.74	1.03	76,864	0.00	0	0.00	0
1.00	81,432	1.00	86,318	2.00	175,997	6268 - Corrections Counselor	39.03	47.96	2.00	185,671	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6268 - Retired Corrections Counselor	N/A	N/A	0.00	0	0.00	0	0.00	0
6.52	540,623	5.94	520,328	6.13	535,941	6272 - Juvenile Counselor	36.85	45.18	5.79	504,405	0.00	0	0.00	0
9.34	642,890	10.48	732,491	10.34	753,939	6273 - Juvenile Custody Services Specialist	30.27	40.30	5.65	449,764	0.00	0	0.00	0
62.71	5,721,044	42.56	4,075,910	49.57	4,895,979	6276 - Parole and Probation Officer	38.06	48.56	50.94	5,127,200	0.00	0	0.00	0
0.52	41,753	0.00	0	0.00	0	6309 - Marriage and Family Counselor	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.46	40,203	0.42	39,315	6369 - Marriage and Family Counselor	40.17	49.42	0.40	39,468	0.00	0	0.00	0
0.00	0	0.75	103,998	0.00	0	6406 - Development Analyst Senior	60.79	74.82	0.00	0	0.00	0	0.00	0
0.47	45,731	0.00	0	0.00	0	6456 - Data Analyst Senior	42.63	52.41	0.00	0	0.00	0	0.00	0
0.68	80,282	0.10	12,427	0.10	12,887	9620 - Community Justice Program Manager	41.20	63.14	0.10	13,184	0.00	0	0.00	0
3.84	439,831	3.13	377,588	3.45	442,728	9632 - Sworn Community Justice Manager	44.08	66.13	3.67	495,833	0.00	0	0.00	0
0.00	-4,957	0.00	-11,430	0.00	38,842	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	391,653	0.00	0	0.00	0
111.87	9,207,139	88.38	7,527,295	95.23	8,486,108	TOTAL BUDGET			91.28	8,800,012	0.00	0	0.00	0

COMMUNITY JUSTICE

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
3,559	0	0	0	60000 - Permanent	0	0	0
1,483	0	0	0	60130 - Salary Related	0	0	0
836	0	0	0	60140 - Insurance Benefits	0	0	0
5,878	0	0	0	TOTAL Personnel	0	0	0
258,637	0	0	0	60155 - Direct Client Assistance	0	0	0
133,652	0	0	0	60160 - Pass-Through & Program Support	0	0	0
784	185,000	0	0	60170 - Professional Services	0	0	0
393,073	185,000	0	0	TOTAL Contractual Services	0	0	0
11,364	0	0	0	60240 - Supplies	0	0	0
11,364	0	0	0	TOTAL Materials & Supplies	0	0	0
903	0	0	0	60350 - Indirect Expense	0	0	0
58,579	0	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
13,665	0	0	0	60440 - Internal Service Other	0	0	0
73,147	0	0	0	TOTAL Internal Services	0	0	0
483,463	185,000	0	0	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

COMMUNITY JUSTICE

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
434,936	425,392	434,279	434,279	60000 - Permanent	391,330	0	0
0	0	5,850	5,850	60100 - Temporary	7,902	0	0
1,606	355	0	0	60110 - Overtime	0	0	0
6,709	6,398	528	528	60120 - Premium	0	0	0
169,657	164,985	166,615	166,615	60130 - Salary Related	159,396	0	0
0	0	582	582	60135 - Non Base Fringe	1,300	0	0
125,334	125,133	129,564	129,564	60140 - Insurance Benefits	116,102	0	0
0	0	134	134	60145 - Non Base Insurance	36	0	0
738,242	722,263	737,552	737,552	TOTAL Personnel	676,066	0	0
0	0	560	560	60155 - Direct Client Assistance	560	0	0
2,610	10,000	0	0	60160 - Pass-Through & Program Support	0	0	0
50,890	49,863	73,640	73,640	60170 - Professional Services	73,640	0	0
53,500	59,863	74,200	74,200	TOTAL Contractual Services	74,200	0	0
480	480	0	0	60200 - Communications	0	0	0
54	34	0	0	60240 - Supplies	112	0	0
12,479	12,190	17,813	17,813	60260 - Training & Non-Local Travel	39,712	0	0
39	0	317	317	60270 - Local Travel	317	0	0
0	0	1,894	1,894	60340 - Dues & Subscriptions	1,894	0	0
13,052	12,704	20,024	20,024	TOTAL Materials & Supplies	42,035	0	0
113,468	132,391	152,452	152,452	60350 - Indirect Expense	142,000	0	0
129,622	146,655	152,979	152,979	60430 - Internal Service Facilities & Property Management	130,147	0	0
4,859	5,089	3,468	3,468	60432 - Internal Service Enhanced Building Services	17,727	0	0
0	0	5,000	5,000	60435 - Internal Service Facilities Service Requests	5,000	0	0
7,821	7,405	8,038	8,038	60461 - Internal Service Distribution	9,100	0	0
255,771	291,540	321,937	321,937	TOTAL Internal Services	303,974	0	0
1,060,565	1,086,370	1,153,713	1,153,713	TOTAL FUND 1516: Justice Services Special Ops Fund	1,096,275	0	0

COMMUNITY JUSTICE

1516: JUSTICE SERVICES SPECIAL OPS FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	59,174	0.00	0	0.00	0	6002 - Office Assistant Senior	26.02	31.87	0.00	0	0.00	0	0.00	0
1.00	81,432	2.00	169,183	0.90	76,740	6021 - Program Specialist	39.03	47.96	0.92	82,678	0.00	0	0.00	0
0.00	0	0.00	0	1.00	95,724	6088 - Program Specialist Senior	43.86	54.00	0.40	40,361	0.00	0	0.00	0
2.65	227,632	2.45	235,440	2.60	261,815	6369 - Marriage and Family Counselor	40.17	49.42	2.60	268,291	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9364 - Manager 2	47.17	70.75	0.00	0	0.00	0	0.00	0
0.06	7,102	0.00	0	0.00	0	9615 - Manager 1	44.08	66.13	0.00	0	0.00	0	0.00	0
0.00	-68	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
4.71	375,272	4.45	404,623	4.50	434,279	TOTAL BUDGET			3.92	391,330	0.00	0	0.00	0

COMMUNITY JUSTICE

FUND 1521: SUPPORTIVE HOUSING FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
0	0	839,941	834,055	60000 - Permanent	588,727	0	0
0	0	0	8,046	60100 - Temporary	753	0	0
0	0	324,050	321,501	60130 - Salary Related	246,040	0	0
0	0	0	681	60135 - Non Base Fringe	64	0	0
0	0	299,021	298,580	60140 - Insurance Benefits	199,511	0	0
0	0	0	149	60145 - Non Base Insurance	15	0	0
0	0	1,463,012	1,463,012	TOTAL Personnel	1,035,110	0	0
0	0	150,000	150,000	60155 - Direct Client Assistance	17,627	0	0
0	0	1,378,304	1,378,304	60160 - Pass-Through & Program Support	984,786	0	0
0	0	1,528,304	1,528,304	TOTAL Contractual Services	1,002,413	0	0
0	0	0	0	60240 - Supplies	1	0	0
0	0	0	0	TOTAL Materials & Supplies	1	0	0
0	0	302,405	302,405	60350 - Indirect Expense	217,891	0	0
0	0	0	0	60440 - Internal Service Other	100,000	0	0
0	0	302,405	302,405	TOTAL Internal Services	317,891	0	0
0	0	3,293,721	3,293,721	TOTAL FUND 1521: Supportive Housing Fund	2,355,415	0	0

COMMUNITY JUSTICE

1521: SUPPORTIVE HOUSING FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	3.00	181,563	6047 - Community Health Specialist 2	27.57	33.74	1.00	63,705	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6047 - Retired Community Health Specialist	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	91,747	1.00	106,279	1.00	110,205	6088 - Program Specialist Senior	43.86	54.00	1.00	94,813	0.00	0	0.00	0
0.00	0	0.00	0	1.00	64,112	6266 - Corrections Technician	28.39	34.76	0.00	0	0.00	0	0.00	0
2.00	136,806	2.00	147,861	5.00	417,343	6268 - Corrections Counselor	39.03	47.96	4.00	344,183	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6268 - Retired Corrections Counselor	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9620 - Community Justice Program Manager	41.20	63.14	1.00	86,026	0.00	0	0.00	0
0.00	0	0.00	0	1.00	89,974	9632 - Sworn Community Justice Manager	44.08	66.13	0.00	0	0.00	0	0.00	0
0.00	-228,553	0.00	-254,140	0.00	-23,256	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
3.00	0	3.00	0	11.00	839,941	TOTAL BUDGET			7.00	588,727	0.00	0	0.00	0

COMMUNITY SERVICES

FUND 1000: GENERAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
6,531,915	7,675,451	9,378,786	9,379,740	60000 - Permanent	9,837,292	0	0
692,288	872,455	928,888	928,888	60100 - Temporary	869,000	0	0
304,429	318,606	214,008	212,847	60110 - Overtime	329,078	0	0
43,378	47,319	26,000	26,000	60120 - Premium	41,000	0	0
2,415,735	2,848,509	3,576,631	3,576,990	60130 - Salary Related	4,000,000	0	0
192,891	203,070	155,038	155,038	60135 - Non Base Fringe	116,500	0	0
2,101,989	2,568,498	3,219,954	3,213,953	60140 - Insurance Benefits	3,404,155	0	0
0	50	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
58,618	144,275	62,358	68,359	60145 - Non Base Insurance	37,517	0	0
12,341,243	14,678,233	17,561,663	17,561,815	TOTAL Personnel	18,634,542	0	0
3,504,685	3,805,527	6,672,500	6,674,297	60170 - Professional Services	2,831,776	0	0
3,504,685	3,805,527	6,672,500	6,674,297	TOTAL Contractual Services	2,831,776	0	0
628	891	0	0	60190 - Utilities	0	0	0
11,880	11,149	14,160	14,160	60200 - Communications	11,100	0	0
67,672	71,757	94,534	94,534	60210 - Rentals	106,276	0	0
33,863	39,436	90,776	90,776	60220 - Repairs & Maintenance	96,000	0	0
525,051	436,509	629,642	629,490	60240 - Supplies	716,225	0	0
171,017	214,130	80,000	80,000	60246 - Medical & Dental Supplies	80,000	0	0
39,742	54,858	20,000	20,000	60250 - Food	20,000	0	0
40,735	67,643	107,000	107,000	60260 - Training & Non-Local Travel	111,000	0	0
378	377	8,030	8,030	60270 - Local Travel	5,600	0	0
131,909	174,400	415,800	415,800	60290 - Software, Subscription Computing, Maintenance	515,800	0	0
4,769	16,233	6,000	6,000	60310 - Pharmaceuticals	6,000	0	0
13,951	8,070	7,000	7,000	60320 - Refunds	7,000	0	0
8,281	12,656	20,700	20,700	60340 - Dues & Subscriptions	22,700	0	0
64,341	53,315	0	0	60355 - Project Overhead	0	0	0
-76,188	-56,707	0	0	60680 - Cash Discounts Taken	0	0	0
1,038,031	1,104,717	1,493,642	1,493,490	TOTAL Materials & Supplies	1,697,701	0	0
105,370	116,235	148,920	148,920	60370 - Internal Service Telecommunications	164,147	0	0
1,568,745	1,530,570	1,513,918	1,513,918	60380 - Internal Service Data Processing	1,478,387	0	0
237,671	212,059	217,155	217,155	60411 - Internal Service Fleet Services	289,159	0	0
35,344	69,438	89,231	89,231	60412 - Internal Service Motor Pool	44,410	0	0
1,503,096	1,832,900	1,634,807	1,634,807	60430 - Internal Service Facilities & Property Management	1,753,788	0	0
21,187	22,109	32,341	32,341	60432 - Internal Service Enhanced Building Services	330,301	0	0
258,178	414,023	315,000	315,000	60435 - Internal Service Facilities Service Requests	0	0	0
85,518	130,464	190,800	190,800	60440 - Internal Service Other	144,300	0	0
67,497	81,565	79,096	79,096	60461 - Internal Service Distribution	56,924	0	0
30,652	35,643	55,788	55,788	60462 - Internal Service Records	68,118	0	0
3,913,258	4,445,008	4,277,056	4,277,056	TOTAL Internal Services	4,329,534	0	0
194,705	224,190	0	0	60550 - Capital Equipment - Expenditure	0	0	0

COMMUNITY SERVICES

FUND 1000: GENERAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
0	142,070	0	0	60555 - Capital Software	0	0	0
194,705	366,260	0	0	TOTAL Capital Outlay	0	0	0
20,991,922	24,399,744	30,004,861	30,006,658	TOTAL FUND 1000: General Fund	27,493,553	0	0

COMMUNITY SERVICES

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
10.00	475,711	0.00	0	1.00	50,112	6001 - Office Assistant 2	22.55	27.57	1.00	50,660	0.00	0	0.00	0
7.00	385,711	17.00	945,923	17.00	993,586	6002 - Office Assistant Senior	26.02	31.87	17.00	1,031,072	0.00	0	0.00	0
0.00	0	2.00	122,261	2.00	130,985	6020 - Program Technician	28.39	34.76	1.50	95,063	0.00	0	0.00	0
7.00	544,667	7.00	575,817	6.00	515,496	6021 - Program Specialist	39.03	47.96	6.00	535,240	0.00	0	0.00	0
1.00	97,301	1.00	103,147	0.00	0	6032 - Finance Specialist Senior	42.63	52.41	0.00	0	0.00	0	0.00	0
3.00	217,876	4.00	309,650	4.00	314,801	6033 - Administrative Analyst	35.74	43.86	3.00	243,112	0.00	0	0.00	0
6.00	259,950	10.00	470,305	10.00	465,224	6062 - Animal Technician 1	21.32	26.02	10.00	464,094	0.00	0	0.00	0
1.00	100,513	2.00	182,843	2.00	214,107	6063 - Project Manager Represented	45.18	55.61	3.00	319,313	0.00	0	0.00	0
11.00	579,713	14.00	767,777	14.00	753,908	6065 - Animal Technician 2	24.55	30.07	16.00	870,077	0.00	0	0.00	0
4.00	240,433	4.00	258,126	4.00	267,804	6066 - Veterinary Technician	29.24	35.74	4.00	259,037	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6066 - Retired Veterinary Technician	N/A	N/A	0.00	0	0.00	0	0.00	0
8.00	498,563	8.00	516,030	10.00	682,661	6067 - Animal Control Officer 2	30.07	36.85	10.00	694,549	0.00	0	0.00	0
1.00	75,659	1.00	76,264	1.00	81,589	6068 - Planner 1	34.76	42.63	2.00	157,390	0.00	0	0.00	0
2.00	105,918	2.00	113,779	3.00	176,005	6069 - Animal Control Officer 1	25.26	30.95	3.00	180,464	0.00	0	0.00	0
2.00	111,898	3.00	169,796	3.00	178,075	6072 - Animal Control Dispatcher	25.26	30.95	3.00	184,503	0.00	0	0.00	0
2.68	214,622	2.77	242,878	2.77	257,054	6075 - Planner 2	39.03	47.96	2.79	257,878	0.00	0	0.00	0
3.00	285,242	3.00	312,968	2.00	220,410	6078 - Planner Senior	43.86	54.00	2.00	225,504	0.00	0	0.00	0
1.00	100,019	1.00	109,169	1.00	104,635	6087 - Research Evaluation Analyst Senior	45.18	55.61	1.00	110,262	0.00	0	0.00	0
3.00	258,468	3.00	298,175	4.00	403,708	6088 - Program Specialist Senior	43.86	54.00	3.00	299,690	0.00	0	0.00	0
3.00	288,856	2.00	196,620	2.00	206,830	6200 - Program Communications Coordinator	42.63	52.41	2.00	214,667	0.00	0	0.00	0
1.00	76,755	1.00	81,369	1.00	84,397	6232 - Engineering Technician 2	33.74	41.36	1.00	86,360	0.00	0	0.00	0
1.00	83,584	1.00	96,524	1.00	102,961	9005 - Administrative Analyst Senior	33.63	50.45	1.00	105,334	0.00	0	0.00	0
2.00	143,384	0.00	0	1.00	77,396	9025 - Operations Supervisor	33.63	50.45	1.00	79,486	0.00	0	0.00	0
1.00	65,934	0.00	0	0.00	0	9080 - Human Resources Analyst 1	31.55	47.32	0.00	0	0.00	0	0.00	0
1.00	115,063	1.00	124,441	2.00	245,709	9146 - Planner Principal	44.08	66.13	2.00	244,354	0.00	0	0.00	0
1.00	154,695	1.00	146,003	1.00	155,947	9338 - Finance Manager Senior	57.13	91.42	1.00	164,326	0.00	0	0.00	0
2.00	190,182	4.00	376,258	4.00	374,971	9361 - Program Supervisor	41.20	63.14	5.00	497,990	0.00	0	0.00	0
1.00	141,472	1.00	150,395	0.00	0	9601 - Division Director 1	55.02	82.53	0.00	0	0.00	0	0.00	0
1.00	138,571	1.00	159,334	1.00	168,438	9602 - Division Director 2	57.13	91.42	1.00	179,331	0.00	0	0.00	0
1.00	197,838	1.00	209,859	1.00	217,574	9610 - Department Director 1	73.31	117.29	1.00	243,296	0.00	0	0.00	0
2.00	215,591	3.00	344,140	2.50	285,160	9615 - Manager 1	44.08	66.13	2.50	301,620	0.00	0	0.00	0
1.00	171,353	1.00	178,206	1.00	162,620	9619 - Deputy Director	61.71	98.73	1.00	171,357	0.00	0	0.00	0

COMMUNITY SERVICES

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	143,235	1.00	154,907	1.00	165,458	9621 - Human Resources Manager 2	55.02	82.53	1.00	172,319	0.00	0	0.00	0
0.00	0	0.00	0	1.00	168,438	9638 - Land Use Planning Director	55.02	82.53	1.00	172,319	0.00	0	0.00	0
1.00	132,626	1.00	139,256	1.00	144,409	9666 - Elections Manager	50.94	76.41	1.00	156,733	0.00	0	0.00	0
1.00	85,491	2.00	173,034	1.00	86,065	9670 - Human Resources Analyst 2 (NR)	35.99	53.98	1.00	96,164	0.00	0	0.00	0
1.00	107,341	1.00	113,674	1.50	167,249	9710 - Management Analyst	38.50	57.76	1.50	171,531	0.00	0	0.00	0
1.00	114,308	1.00	118,880	1.00	123,279	9715 - Human Resources Manager 1	47.17	70.75	1.00	123,890	0.00	0	0.00	0
2.00	236,582	1.00	136,094	1.00	145,364	9746 - Veterinarian	55.02	82.53	1.50	210,613	0.00	0	0.00	0
3.00	324,553	3.00	342,026	3.00	352,712	9748 - Human Resources Analyst Senior	41.20	63.14	3.00	350,633	0.00	0	0.00	0
0.00	0	1.00	135,450	1.00	140,462	9751 - Animal Services Medical Director	57.13	91.42	1.00	144,254	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-6,813	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-27,193	0.00	0	0.00	0
100.68	7,679,678	112.77	8,951,378	115.77	9,378,786	TOTAL BUDGET			118.79	9,837,292	0.00	0	0.00	0

COMMUNITY SERVICES

FUND 1501: ROAD FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
4,213,813	4,329,659	5,621,659	5,633,719	60000 - Permanent	5,958,628	0	0
34,805	64,425	30,000	30,000	60100 - Temporary	102,751	0	0
159,498	237,000	204,000	204,000	60110 - Overtime	204,500	0	0
8,953	17,182	9,800	9,800	60120 - Premium	9,500	0	0
1,626,625	1,687,295	2,236,399	2,240,923	60130 - Salary Related	2,521,894	0	0
12,234	15,517	2,541	2,541	60135 - Non Base Fringe	8,713	0	0
1,289,451	1,353,148	1,820,410	1,821,345	60140 - Insurance Benefits	1,913,360	0	0
752	1,391	630	630	60145 - Non Base Insurance	2,261	0	0
7,346,130	7,705,617	9,925,439	9,942,958	TOTAL Personnel	10,721,607	0	0
37,200,708	36,731,085	40,330,939	40,330,939	60150 - County Match & Sharing	38,330,939	0	0
2,548	2,540	0	0	60160 - Pass-Through & Program Support	0	0	0
4,465,429	8,084,804	15,670,632	15,650,596	60170 - Professional Services	12,919,546	0	0
41,668,686	44,818,429	56,001,571	55,981,535	TOTAL Contractual Services	51,250,485	0	0
52,010	46,372	20,000	20,000	60190 - Utilities	20,000	0	0
13,749	13,901	14,236	14,236	60200 - Communications	11,616	0	0
36,315	12,053	46,789	46,789	60210 - Rentals	22,800	0	0
2,182	0	677,000	677,000	60220 - Repairs & Maintenance	352,000	0	0
961,580	1,072,727	1,031,002	1,031,002	60240 - Supplies	992,541	0	0
3,595	3,981	1,000	1,000	60246 - Medical & Dental Supplies	0	0	0
121,898	118,066	221,000	221,000	60260 - Training & Non-Local Travel	239,500	0	0
135	3	0	0	60270 - Local Travel	0	0	0
130,264	197,316	151,980	151,980	60290 - Software, Subscription Computing, Maintenance	164,500	0	0
600	456	0	0	60320 - Refunds	0	0	0
16,329	16,755	4,750	4,750	60340 - Dues & Subscriptions	18,530	0	0
285,013	266,202	0	0	60355 - Project Overhead	0	0	0
-6,549	-577	0	0	60615 - Physical Inventory Adjustment	0	0	0
7,196	801	0	0	60620 - Inventory Cost (Price) Difference	0	0	0
-2	-492	0	0	60680 - Cash Discounts Taken	0	0	0
-422,783	-432,146	0	0	69000 - Offset, Project Overhead	0	0	0
1,201,532	1,315,418	2,167,757	2,167,757	TOTAL Materials & Supplies	1,821,487	0	0
1,067,281	1,270,099	1,303,544	1,306,061	60350 - Indirect Expense	1,733,664	0	0
57,427	68,226	68,548	68,548	60370 - Internal Service Telecommunications	75,841	0	0
811,828	789,870	807,303	807,303	60380 - Internal Service Data Processing	785,366	0	0
1,294,637	1,306,388	1,308,436	1,308,436	60411 - Internal Service Fleet Services	1,845,322	0	0
5,464	4,364	1,419	1,419	60412 - Internal Service Motor Pool	5,620	0	0
730,703	987,040	1,252,240	1,252,240	60430 - Internal Service Facilities & Property Management	1,659,201	0	0
1,880	2,395	11,184	11,184	60432 - Internal Service Enhanced Building Services	128,112	0	0
196,914	62,748	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
57,695	8,737	871,792	871,792	60440 - Internal Service Other	1,254,017	0	0
291,832	291,832	291,832	291,832	60450 - Internal Service Capital Debt Retirement Fund	291,832	0	0
10,111	3,912	15,938	15,938	60461 - Internal Service Distribution	6,189	0	0

COMMUNITY SERVICES

FUND 1501: ROAD FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
4,850	5,698	13,100	13,100	60462 - Internal Service Records	15,786	0	0
4,530,622	4,801,309	5,945,336	5,947,853	TOTAL Internal Services	7,800,950	0	0
56,062	0	85,000	85,000	60520 - Land - Expenditure	125,000	0	0
0	275,572	0	0	60550 - Capital Equipment - Expenditure	0	0	0
56,062	275,572	85,000	85,000	TOTAL Capital Outlay	125,000	0	0
44,108	49,083	0	0	60161 - Taxes Due to Another Government	0	0	0
44,108	49,083	0	0	TOTAL Custodial Fund Deductions	0	0	0
54,847,140	58,965,429	74,125,103	74,125,103	TOTAL FUND 1501: Road Fund	71,719,529	0	0

COMMUNITY SERVICES

1501: ROAD FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	73,790	1.00	77,966	1.00	81,620	3105 - Sign Fabricator	39.99	39.99	1.00	83,499	0.00	0	0.00	0
1.00	47,961	1.00	46,082	1.00	49,165	6001 - Office Assistant 2	22.55	27.57	0.00	0	0.00	0	0.00	0
1.30	69,933	1.30	76,335	1.75	105,722	6002 - Office Assistant Senior	26.02	31.87	1.65	103,707	0.00	0	0.00	0
0.15	9,354	0.10	6,242	0.00	0	6020 - Program Technician	28.39	34.76	0.50	29,639	0.00	0	0.00	0
1.00	80,102	1.00	87,397	1.10	102,548	6021 - Program Specialist	39.03	47.96	1.05	102,851	0.00	0	0.00	0
2.00	138,448	2.00	148,686	2.00	154,720	6029 - Finance Specialist 1	30.95	37.91	2.00	158,312	0.00	0	0.00	0
1.00	89,053	1.00	97,021	1.00	103,857	6031 - Contract Specialist Senior	42.63	52.41	1.00	109,432	0.00	0	0.00	0
2.00	181,553	2.00	197,764	2.00	208,821	6032 - Finance Specialist Senior	42.63	52.41	1.85	200,651	0.00	0	0.00	0
1.00	86,422	0.45	41,334	1.43	143,309	6063 - Project Manager Represented	45.18	55.61	1.50	157,724	0.00	0	0.00	0
1.90	158,836	2.15	198,262	2.45	240,132	6076 - Transportation Planning Specialist	42.63	52.41	2.35	242,545	0.00	0	0.00	0
2.00	181,037	1.70	167,174	2.00	197,252	6078 - Planner Senior	43.86	54.00	0.96	100,289	0.00	0	0.00	0
1.00	99,521	1.00	106,279	0.75	82,653	6088 - Program Specialist Senior	43.86	54.00	0.75	84,564	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6092 - Maintenance Worker	23.86	29.24	0.00	0	0.00	0	0.00	0
4.00	275,462	6.00	438,804	6.00	464,514	6096 - Maintenance Specialist Senior	33.74	41.36	6.00	481,615	0.00	0	0.00	0
2.00	132,714	3.00	207,109	3.00	216,860	6098 - Striper Operator	29.24	35.74	3.00	223,875	0.00	0	0.00	0
1.00	64,540	1.00	70,345	1.00	75,210	6105 - Vegetation Specialist	32.80	40.17	1.00	71,691	0.00	0	0.00	0
1.00	89,053	1.00	97,259	1.00	103,857	6111 - Procurement Analyst Senior	42.63	52.41	1.00	109,432	0.00	0	0.00	0
19.00	1,152,575	16.00	1,033,980	16.00	1,036,311	6176 - Maintenance Specialist 1	28.39	34.76	16.00	1,054,491	0.00	0	0.00	0
1.00	72,454	1.00	76,818	1.00	79,657	6177 - Maintenance Specialist 2	31.87	39.03	1.00	81,495	0.00	0	0.00	0
1.00	100,266	1.75	174,995	1.20	129,781	6211 - Right Of Way Agent Senior	45.18	55.61	1.75	191,219	0.00	0	0.00	0
2.00	137,260	2.00	149,706	1.00	82,580	6232 - Engineering Technician 2	33.74	41.36	1.10	93,635	0.00	0	0.00	0
3.00	264,967	3.00	283,195	2.50	244,713	6233 - Engineering Technician 3	39.03	47.96	3.60	347,283	0.00	0	0.00	0
1.00	101,007	1.00	109,432	1.00	113,504	6234 - Transportation Project Specialist	45.18	55.61	1.00	116,114	0.00	0	0.00	0
0.15	14,489	0.00	0	0.00	0	6235 - Engineer 1	43.86	54.00	0.00	0	0.00	0	0.00	0
3.20	343,138	3.30	384,609	3.23	393,947	6236 - Engineer 2	49.42	60.79	3.05	383,671	0.00	0	0.00	0
0.10	12,705	0.10	11,964	0.00	0	6311 - Engineer 3	55.61	68.44	0.25	35,726	0.00	0	0.00	0
1.00	84,710	1.00	86,534	1.00	92,439	6456 - Data Analyst Senior	42.63	52.41	1.00	97,442	0.00	0	0.00	0
1.00	91,747	1.00	92,779	1.00	102,103	6501 - Business Analyst Senior	46.55	57.32	1.00	107,581	0.00	0	0.00	0
0.50	43,897	0.50	47,475	0.50	35,350	9005 - Administrative Analyst Senior	33.63	50.45	0.50	36,305	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9006 - Administrative Analyst (NR)	31.43	47.15	0.00	0	0.00	0	0.00	0
0.70	79,224	0.67	82,009	1.25	155,767	9146 - Planner Principal	44.08	66.13	1.49	196,484	0.00	0	0.00	0
1.00	108,262	0.00	0	0.00	0	9335 - Finance Supervisor	41.20	63.14	0.00	0	0.00	0	0.00	0

COMMUNITY SERVICES

1501: ROAD FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	135,444	1.00	144,409	9336 - Finance Manager	50.94	76.41	1.00	152,442	0.00	0	0.00	0
3.00	267,889	3.00	286,358	3.00	289,416	9361 - Program Supervisor	41.20	63.14	3.00	301,004	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9364 - Manager 2	47.17	70.75	1.00	126,938	0.00	0	0.00	0
0.70	87,491	0.80	103,988	0.50	72,033	9365 - Manager Senior	50.94	76.41	0.50	73,978	0.00	0	0.00	0
1.00	114,282	0.00	0	0.25	32,218	9615 - Manager 1	44.08	66.13	0.25	34,518	0.00	0	0.00	0
1.30	150,146	1.30	184,620	1.00	155,960	9671 - Engineering Services Manager 1	50.94	76.41	1.00	158,672	0.00	0	0.00	0
0.40	74,024	0.40	77,726	0.38	75,564	9676 - County Engineer	61.71	98.73	0.35	72,151	0.00	0	0.00	0
0.00	1,507	0.00	47,676	0.00	55,667	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	37,653	0.00	0	0.00	0
64.40	5,079,819	63.52	5,433,367	63.28	5,621,659	TOTAL BUDGET			64.45	5,958,628	0.00	0	0.00	0

COMMUNITY SERVICES

FUND 1503: BICYCLE PATH CONSTRUCTION FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
0	0	342,398	342,398	60170 - Professional Services	462,551	0	0
0	0	342,398	342,398	TOTAL Contractual Services	462,551	0	0
0	0	342,398	342,398	TOTAL FUND 1503: Bicycle Path Construction Fund	462,551	0	0

COMMUNITY SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
69,174	62,384	68,108	68,108	60000 - Permanent	93,721	0	0
0	0	0	0	60110 - Overtime	0	0	0
24,807	23,049	25,548	25,548	60130 - Salary Related	37,648	0	0
20,030	18,535	21,047	21,047	60140 - Insurance Benefits	27,843	0	0
114,012	103,967	114,703	114,703	TOTAL Personnel	159,212	0	0
0	42,985	190,348	190,348	60160 - Pass-Through & Program Support	0	0	0
853,023	856,292	1,934,685	1,934,685	60170 - Professional Services	1,623,305	0	0
16,490	16,490	0	0	60568 - External Loans Remittances	237,075	0	0
869,513	915,768	2,125,033	2,125,033	TOTAL Contractual Services	1,860,380	0	0
3,247	1,365	198	198	60240 - Supplies	17,796	0	0
35,509	33,830	0	0	60355 - Project Overhead	0	0	0
-26	0	0	0	60680 - Cash Discounts Taken	0	0	0
38,730	35,195	198	198	TOTAL Materials & Supplies	17,796	0	0
17,672	18,174	16,484	16,484	60350 - Indirect Expense	28,991	0	0
6,942	13,058	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
3,482	0	112,964	112,964	60440 - Internal Service Other	61,196	0	0
28,095	31,232	129,448	129,448	TOTAL Internal Services	90,187	0	0
1,050,350	1,086,162	2,369,382	2,369,382	TOTAL FUND 1505: Federal/State Program Fund	2,127,575	0	0

COMMUNITY SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6032 - Finance Specialist Senior	42.63	52.41	0.15	16,098	0.00	0	0.00	0
0.32	25,676	0.23	20,052	0.23	20,487	6075 - Planner 2	39.03	47.96	0.21	19,280	0.00	0	0.00	0
0.00	0	0.80	71,524	0.50	47,621	6076 - Transportation Planning Specialist	42.63	52.41	0.50	50,197	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6078 - Planner Senior	43.86	54.00	0.04	4,179	0.00	0	0.00	0
0.00	0	0.05	6,120	0.00	0	9146 - Planner Principal	44.08	66.13	0.03	3,967	0.00	0	0.00	0
0.32	25,676	1.08	97,696	0.73	68,108	TOTAL BUDGET			0.93	93,721	0.00	0	0.00	0

COMMUNITY SERVICES

FUND 1508: ANIMAL CONTROL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
2,722	102,709	106,968	106,968	60000 - Permanent	109,432	0	0
7,771	10,195	118,607	118,607	60100 - Temporary	118,607	0	0
0	3,223	0	0	60110 - Overtime	0	0	0
182	494	0	0	60120 - Premium	0	0	0
1,036	39,867	40,124	40,124	60130 - Salary Related	43,915	0	0
2,242	1,268	40,363	40,363	60135 - Non Base Fringe	40,363	0	0
603	27,642	29,747	29,747	60140 - Insurance Benefits	30,573	0	0
164	223	29,637	29,637	60145 - Non Base Insurance	29,637	0	0
14,720	185,622	365,446	365,446	TOTAL Personnel	372,527	0	0
223,772	630,799	695,042	695,042	60170 - Professional Services	655,800	0	0
223,772	630,799	695,042	695,042	TOTAL Contractual Services	655,800	0	0
11	1,195	0	0	60200 - Communications	0	0	0
666	0	0	0	60210 - Rentals	0	0	0
1,039	7,978	155,000	155,000	60240 - Supplies	120,000	0	0
0	0	80,928	80,928	60246 - Medical & Dental Supplies	80,000	0	0
808	981	10,000	10,000	60250 - Food	10,000	0	0
60	0	0	0	60260 - Training & Non-Local Travel	0	0	0
0	0	2,000	2,000	60290 - Software, Subscription Computing, Maintenance	2,000	0	0
0	0	20,000	20,000	60310 - Pharmaceuticals	20,000	0	0
22,621	29,971	40,195	40,195	60320 - Refunds	40,909	0	0
737	-19,891	0	0	60680 - Cash Discounts Taken	0	0	0
25,942	20,234	308,123	308,123	TOTAL Materials & Supplies	272,909	0	0
19,807	23,698	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
270	0	0	0	60440 - Internal Service Other	0	0	0
20,077	23,698	0	0	TOTAL Internal Services	0	0	0
284,511	860,353	1,368,611	1,368,611	TOTAL FUND 1508: Animal Control Fund	1,301,236	0	0

COMMUNITY SERVICES

1508: ANIMAL CONTROL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	102,898	1.00	106,968	6200 - Program Communications Coordinator	42.63	52.41	1.00	109,432	0.00	0	0.00	0
0.00	0	1.00	102,898	1.00	106,968	TOTAL BUDGET			1.00	109,432	0.00	0	0.00	0

COMMUNITY SERVICES

FUND 1509: WILLAMETTE RIVER BRIDGES FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
2,727,795	2,751,082	3,460,532	3,460,532	60000 - Permanent	3,416,483	0	0
208,065	182,788	142,880	142,880	60100 - Temporary	143,920	0	0
202,648	110,283	210,000	210,000	60110 - Overtime	235,000	0	0
93,661	111,079	107,500	107,500	60120 - Premium	102,500	0	0
1,135,722	1,120,662	1,456,589	1,456,589	60130 - Salary Related	1,544,590	0	0
96,727	80,770	12,102	12,102	60135 - Non Base Fringe	12,204	0	0
827,147	853,128	1,113,688	1,113,688	60140 - Insurance Benefits	1,104,261	0	0
7,968	5,050	3,000	3,000	60145 - Non Base Insurance	3,166	0	0
5,299,733	5,214,842	6,506,291	6,506,291	TOTAL Personnel	6,562,124	0	0
15,235,821	5,070,580	8,789,962	8,789,962	60170 - Professional Services	23,220,375	0	0
15,235,821	5,070,580	8,789,962	8,789,962	TOTAL Contractual Services	23,220,375	0	0
72,284	102,677	100,000	100,000	60190 - Utilities	100,000	0	0
11,644	12,746	14,098	14,098	60200 - Communications	1,944	0	0
19,028	50,685	50,000	50,000	60210 - Rentals	40,000	0	0
2,898	3,032	10,000	10,000	60220 - Repairs & Maintenance	15,000	0	0
264,729	426,813	278,999	278,999	60240 - Supplies	426,712	0	0
0	100	0	0	60246 - Medical & Dental Supplies	0	0	0
42,742	30,210	61,989	61,989	60260 - Training & Non-Local Travel	53,700	0	0
116,904	159,591	104,656	104,656	60290 - Software, Subscription Computing, Maintenance	44,461	0	0
0	200	0	0	60320 - Refunds	0	0	0
3,420	2,369	8,500	8,500	60340 - Dues & Subscriptions	100,150	0	0
309,541	164,225	0	0	60355 - Project Overhead	0	0	0
-1,560	-17	0	0	60680 - Cash Discounts Taken	0	0	0
-430,860	-415,865	0	0	69000 - Offset, Project Overhead	0	0	0
410,770	536,767	628,242	628,242	TOTAL Materials & Supplies	781,967	0	0
720,753	850,373	791,018	791,018	60350 - Indirect Expense	1,023,710	0	0
34,721	35,227	33,193	33,193	60370 - Internal Service Telecommunications	38,951	0	0
487,972	491,880	447,392	447,392	60380 - Internal Service Data Processing	444,091	0	0
260,645	223,768	235,027	235,027	60411 - Internal Service Fleet Services	243,823	0	0
148	862	0	0	60412 - Internal Service Motor Pool	1,862	0	0
366,267	423,405	425,780	425,780	60430 - Internal Service Facilities & Property Management	497,332	0	0
10	11	4,648	4,648	60432 - Internal Service Enhanced Building Services	48,488	0	0
215,547	47,076	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
50,843	861	785,315	785,315	60440 - Internal Service Other	759,277	0	0
8,281	7,401	8,381	8,381	60461 - Internal Service Distribution	9,100	0	0
8,010	8,014	19,377	19,377	60462 - Internal Service Records	19,097	0	0
2,153,198	2,088,879	2,750,131	2,750,131	TOTAL Internal Services	3,085,731	0	0
17,500	0	0	0	60540 - Other Improvements - Expenditure	0	0	0
0	104,258	0	0	60550 - Capital Equipment - Expenditure	0	0	0

COMMUNITY SERVICES

FUND 1509: WILLAMETTE RIVER BRIDGES FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
17,500	104,258	0	0	TOTAL Capital Outlay	0	0	0
23,117,022	13,015,326	18,674,626	18,674,626	TOTAL FUND 1509: Willamette River Bridges Fund	33,650,197	0	0

COMMUNITY SERVICES

1509: WILLAMETTE RIVER BRIDGES FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	183,744	2.00	196,230	2.00	214,938	3061 - Electrician	51.10	52.65	2.00	219,866	0.00	0	0.00	0
0.70	36,674	0.70	40,045	0.25	14,323	6002 - Office Assistant Senior	26.02	31.87	0.35	21,260	0.00	0	0.00	0
0.85	53,005	0.90	56,181	0.00	0	6020 - Program Technician	28.39	34.76	0.00	0	0.00	0	0.00	0
0.00	0	1.00	79,438	1.90	167,852	6021 - Program Specialist	39.03	47.96	1.85	165,152	0.00	0	0.00	0
1.00	70,386	1.00	74,604	1.00	77,360	6029 - Finance Specialist 1	30.95	37.91	1.00	79,156	0.00	0	0.00	0
1.00	97,301	1.00	103,147	1.00	106,968	6032 - Finance Specialist Senior	42.63	52.41	1.00	109,432	0.00	0	0.00	0
8.00	386,722	7.00	359,104	7.00	376,795	6059 - Bridge Operator	22.55	27.57	7.00	387,926	0.00	0	0.00	0
6.00	447,372	9.00	668,956	8.00	631,532	6060 - Bridge Maintenance Specialist	32.80	40.17	8.00	644,566	0.00	0	0.00	0
0.00	0	0.45	41,334	0.43	41,706	6063 - Project Manager Represented	45.18	55.61	0.50	51,722	0.00	0	0.00	0
0.10	8,578	0.05	4,674	0.05	5,005	6076 - Transportation Planning Specialist	42.63	52.41	0.15	15,824	0.00	0	0.00	0
0.30	30,080	0.30	31,884	0.00	0	6078 - Planner Senior	43.86	54.00	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.25	27,551	6088 - Program Specialist Senior	43.86	54.00	0.25	28,188	0.00	0	0.00	0
3.00	193,620	0.00	0	1.00	70,950	6176 - Maintenance Specialist 1	28.39	34.76	1.00	72,579	0.00	0	0.00	0
1.00	66,357	1.00	72,516	1.00	77,360	6232 - Engineering Technician 2	33.74	41.36	0.90	65,474	0.00	0	0.00	0
3.00	259,740	3.00	257,138	3.50	320,842	6233 - Engineering Technician 3	39.03	47.96	2.40	231,566	0.00	0	0.00	0
1.80	168,720	2.10	212,693	2.15	228,138	6235 - Engineer 1	43.86	54.00	2.00	221,439	0.00	0	0.00	0
1.80	186,881	1.75	196,951	1.97	233,595	6236 - Engineer 2	49.42	60.79	1.75	215,616	0.00	0	0.00	0
0.90	114,349	0.90	107,678	1.00	127,744	6311 - Engineer 3	55.61	68.44	0.75	107,177	0.00	0	0.00	0
0.50	43,897	0.50	47,475	0.50	35,350	9005 - Administrative Analyst Senior	33.63	50.45	0.50	36,305	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9006 - Administrative Analyst (NR)	31.43	47.15	0.00	0	0.00	0	0.00	0
0.30	33,954	0.28	34,272	0.75	93,757	9146 - Planner Principal	44.08	66.13	0.48	63,478	0.00	0	0.00	0
1.00	105,308	1.00	113,674	1.00	117,880	9361 - Program Supervisor	41.20	63.14	1.00	127,940	0.00	0	0.00	0
0.30	37,496	0.20	25,997	0.50	72,033	9365 - Manager Senior	50.94	76.41	0.50	73,978	0.00	0	0.00	0
1.00	118,355	1.00	124,272	0.90	115,984	9615 - Manager 1	44.08	66.13	1.10	151,878	0.00	0	0.00	0
0.40	46,995	0.60	76,925	1.40	191,569	9671 - Engineering Services Manager 1	50.94	76.41	1.30	180,629	0.00	0	0.00	0
0.40	74,024	0.40	77,726	0.38	75,564	9676 - County Engineer	61.71	98.73	0.35	72,151	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9710 - Management Analyst	38.50	57.76	0.25	30,149	0.00	0	0.00	0
0.00	5,941	0.00	38,141	0.00	35,736	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	43,032	0.00	0	0.00	0
35.35	2,769,499	36.13	3,041,055	37.92	3,460,532	TOTAL BUDGET			36.38	3,416,483	0.00	0	0.00	0

COMMUNITY SERVICES

FUND 1512: LAND CORNER PRESERVATION FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
796,629	841,800	954,715	954,715	60000 - Permanent	995,792	0	0
307	585	0	0	60110 - Overtime	0	0	0
8	22	0	0	60120 - Premium	0	0	0
298,050	322,096	371,772	371,772	60130 - Salary Related	411,913	0	0
227,135	250,277	288,560	288,560	60140 - Insurance Benefits	298,491	0	0
1,322,129	1,414,780	1,615,047	1,615,047	TOTAL Personnel	1,706,196	0	0
1,884	1,900	50,000	50,000	60170 - Professional Services	29,999	0	0
1,884	1,900	50,000	50,000	TOTAL Contractual Services	29,999	0	0
480	440	480	480	60200 - Communications	0	0	0
1,050	1,045	4,000	4,000	60210 - Rentals	3,000	0	0
0	0	15,000	15,000	60220 - Repairs & Maintenance	10,000	0	0
10,903	9,655	11,485	11,485	60240 - Supplies	15,252	0	0
61	157	2,000	2,000	60246 - Medical & Dental Supplies	5,000	0	0
1,960	2,609	7,500	7,500	60260 - Training & Non-Local Travel	10,000	0	0
3,814	3,818	19,000	19,000	60290 - Software, Subscription Computing, Maintenance	14,000	0	0
1,528	2,072	3,500	3,500	60340 - Dues & Subscriptions	4,000	0	0
138,050	140,977	116,196	116,196	60355 - Project Overhead	138,754	0	0
-150,220	-146,151	-116,196	-116,196	69000 - Offset, Project Overhead	-138,754	0	0
7,626	14,623	62,965	62,965	TOTAL Materials & Supplies	61,252	0	0
204,980	247,304	232,083	232,083	60350 - Indirect Expense	310,699	0	0
9,034	7,829	6,991	6,991	60370 - Internal Service Telecommunications	8,522	0	0
154,584	121,208	110,750	110,750	60380 - Internal Service Data Processing	104,781	0	0
15,088	11,788	17,607	17,607	60411 - Internal Service Fleet Services	15,477	0	0
153	19	40	40	60412 - Internal Service Motor Pool	76	0	0
88,777	97,633	99,244	99,244	60430 - Internal Service Facilities & Property Management	113,704	0	0
97	95	666	666	60432 - Internal Service Enhanced Building Services	12,351	0	0
275	2,969	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
75	175	45,000	45,000	60440 - Internal Service Other	45,000	0	0
1,555	1,467	1,598	1,598	60461 - Internal Service Distribution	1,820	0	0
321	15	1,817	1,817	60462 - Internal Service Records	2,200	0	0
474,938	490,503	515,796	515,796	TOTAL Internal Services	614,630	0	0
0	145,978	0	0	60550 - Capital Equipment - Expenditure	0	0	0
0	10,043	0	0	60555 - Capital Software	0	0	0
0	156,021	0	0	TOTAL Capital Outlay	0	0	0
1,806,577	2,077,827	2,243,808	2,243,808	TOTAL FUND 1512: Land Corner Preservation Fund	2,412,077	0	0

COMMUNITY SERVICES

1512: LAND CORNER PRESERVATION FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	63,115	1.00	57,271	1.00	61,669	6074 - Data Technician	28.39	34.76	1.00	64,944	0.00	0	0.00	0
1.00	100,265	1.00	106,279	1.00	110,205	6091 - Survey Specialist	43.86	54.00	1.00	112,752	0.00	0	0.00	0
3.00	223,897	3.00	239,556	3.00	237,656	6232 - Engineering Technician 2	33.74	41.36	3.00	245,299	0.00	0	0.00	0
3.00	245,999	3.00	265,764	3.00	268,390	6233 - Engineering Technician 3	39.03	47.96	3.00	281,128	0.00	0	0.00	0
1.00	132,624	1.00	139,256	1.00	148,741	9649 - County Surveyor	50.94	76.41	1.00	156,734	0.00	0	0.00	0
1.00	115,839	1.00	119,889	1.00	128,054	9674 - Survey Supervisor	44.08	66.13	1.00	134,935	0.00	0	0.00	0
0.00	-2,365	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
10.00	879,374	10.00	928,015	10.00	954,715	TOTAL BUDGET			10.00	995,792	0.00	0	0.00	0

COMMUNITY SERVICES

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
0	3,477	0	0	60000 - Permanent	0	0	0
0	1,293	0	0	60130 - Salary Related	0	0	0
0	952	0	0	60140 - Insurance Benefits	0	0	0
0	5,722	0	0	TOTAL Personnel	0	0	0
0	301,115	632,000	632,000	60170 - Professional Services	869,903	0	0
0	301,115	632,000	632,000	TOTAL Contractual Services	869,903	0	0
0	1,000	0	0	60350 - Indirect Expense	0	0	0
0	1,000	0	0	TOTAL Internal Services	0	0	0
0	307,837	632,000	632,000	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	869,903	0	0

COMMUNITY SERVICES

FUND 1519: VIDEO LOTTERY FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
41,104	66,657	0	0	60000 - Permanent	0	0	0
601	4,856	0	0	60110 - Overtime	0	0	0
15,230	26,797	0	0	60130 - Salary Related	0	0	0
9,020	15,621	0	0	60140 - Insurance Benefits	0	0	0
65,955	113,931	0	0	TOTAL Personnel	0	0	0
50,000	50,000	0	0	60160 - Pass-Through & Program Support	0	0	0
896,422	940,009	140,000	140,000	60170 - Professional Services	1,000,000	0	0
946,422	990,009	140,000	140,000	TOTAL Contractual Services	1,000,000	0	0
26,335	57,870	0	0	60355 - Project Overhead	0	0	0
26,335	57,870	0	0	TOTAL Materials & Supplies	0	0	0
1,038,711	1,161,810	140,000	140,000	TOTAL FUND 1519: Video Lottery Fund	1,000,000	0	0

COMMUNITY SERVICES

FUND 2511: SELLWOOD BRIDGE REPLACEMENT FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
949	1,287	0	0	60170 - Professional Services	0	0	0
949	1,287	0	0	TOTAL Contractual Services	0	0	0
235	123	0	0	60190 - Utilities	0	0	0
54	0	0	0	60240 - Supplies	0	0	0
289	123	0	0	TOTAL Materials & Supplies	0	0	0
230	259	0	0	60370 - Internal Service Telecommunications	0	0	0
8,583,760	8,585,073	8,585,173	8,585,173	60450 - Internal Service Capital Debt Retirement Fund	8,583,523	0	0
8,583,990	8,585,332	8,585,173	8,585,173	TOTAL Internal Services	8,583,523	0	0
8,585,228	8,586,742	8,585,173	8,585,173	TOTAL FUND 2511: Sellwood Bridge Replacement Fund	8,583,523	0	0

COMMUNITY SERVICES

FUND 2515: BURNSIDE BRIDGE FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
186,921	396,385	691,399	691,399	60000 - Permanent	699,515	0	0
934	3,363	10,000	10,000	60110 - Overtime	42,503	0	0
0	10	0	0	60120 - Premium	0	0	0
67,765	151,671	270,040	270,040	60130 - Salary Related	303,389	0	0
41,950	91,487	171,189	171,189	60140 - Insurance Benefits	171,496	0	0
297,570	642,916	1,142,628	1,142,628	TOTAL Personnel	1,216,903	0	0
3,817,638	13,882,143	44,492,016	44,492,016	60170 - Professional Services	25,976,942	0	0
3,817,638	13,882,143	44,492,016	44,492,016	TOTAL Contractual Services	25,976,942	0	0
0	1,800	0	0	60210 - Rentals	0	0	0
16,057	18,684	34,673	34,673	60240 - Supplies	12,123	0	0
5	0	0	0	60270 - Local Travel	0	0	0
0	5,119	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
131,902	273,827	0	0	60355 - Project Overhead	0	0	0
147,963	299,430	34,673	34,673	TOTAL Materials & Supplies	12,123	0	0
0	215,469	209,190	209,190	60430 - Internal Service Facilities & Property Management	157,357	0	0
0	48,585	31,991	31,991	60432 - Internal Service Enhanced Building Services	45,441	0	0
225,041	26,400	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	0	465,125	465,125	60440 - Internal Service Other	523,744	0	0
3,611,710	4,892,506	4,893,505	4,893,505	60450 - Internal Service Capital Debt Retirement Fund	4,892,506	0	0
0	2,981	0	0	60461 - Internal Service Distribution	0	0	0
0	20	270	270	60462 - Internal Service Records	0	0	0
3,836,750	5,185,960	5,600,081	5,600,081	TOTAL Internal Services	5,619,048	0	0
0	0	0	0	60520 - Land - Expenditure	200,000	0	0
0	0	0	0	TOTAL Capital Outlay	200,000	0	0
8,099,922	20,010,449	51,269,398	51,269,398	TOTAL FUND 2515: Burnside Bridge Fund	33,025,016	0	0

COMMUNITY SERVICES

2515: BURNSIDE BRIDGE FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	39.03	47.96	0.10	8,857	0.00	0	0.00	0
0.00	0	0.10	9,185	0.15	14,720	6063 - Project Manager Represented	45.18	55.61	0.00	0	0.00	0	0.00	0
0.70	60,496	0.00	0	0.00	0	6078 - Planner Senior	43.86	54.00	0.00	0	0.00	0	0.00	0
0.00	0	0.25	22,905	0.80	78,308	6211 - Right Of Way Agent Senior	45.18	55.61	0.25	25,035	0.00	0	0.00	0
2.05	178,954	0.90	85,245	0.85	85,044	6235 - Engineer 1	43.86	54.00	1.00	105,213	0.00	0	0.00	0
0.00	0	0.95	110,789	0.80	98,686	6236 - Engineer 2	49.42	60.79	1.20	150,687	0.00	0	0.00	0
0.00	0	0.00	0	0.35	45,105	9615 - Manager 1	44.08	66.13	0.15	20,711	0.00	0	0.00	0
1.30	160,038	1.10	146,980	1.60	244,905	9671 - Engineering Services Manager 1	50.94	76.41	1.70	270,124	0.00	0	0.00	0
0.20	37,013	0.20	38,863	0.25	50,376	9676 - County Engineer	61.71	98.73	0.30	61,844	0.00	0	0.00	0
0.00	0	0.00	0	0.50	58,940	9710 - Management Analyst	38.50	57.76	0.25	30,149	0.00	0	0.00	0
0.00	80,707	0.00	9,535	0.00	15,315	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	26,895	0.00	0	0.00	0
4.25	517,208	3.50	423,502	5.30	691,399	TOTAL BUDGET			4.95	699,515	0.00	0	0.00	0

COUNTY ASSETS

FUND 1000: GENERAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
4,226,586	4,828,522	5,565,478	5,565,478	60000 - Permanent	5,761,514	0	0
200,613	277,451	66,284	66,284	60100 - Temporary	63,084	0	0
41,181	54,157	17,064	17,064	60110 - Overtime	88,676	0	0
11,479	11,234	0	0	60120 - Premium	0	0	0
1,607,469	1,826,444	2,149,740	2,149,740	60130 - Salary Related	2,366,404	0	0
62,318	53,061	22,454	22,454	60135 - Non Base Fringe	12,073	0	0
1,051,689	1,236,266	1,468,809	1,468,809	60140 - Insurance Benefits	1,490,507	0	0
24,854	43,820	20,502	20,502	60145 - Non Base Insurance	23,513	0	0
7,226,189	8,330,954	9,310,331	9,310,331	TOTAL Personnel	9,805,771	0	0
267,100	41,373	26,631	26,631	60170 - Professional Services	60,668	0	0
267,100	41,373	26,631	26,631	TOTAL Contractual Services	60,668	0	0
21,071	20,225	19,047	19,047	60200 - Communications	27,183	0	0
10,096	7,072	12,272	12,272	60210 - Rentals	6,584	0	0
67,789	46,371	21,152	21,152	60240 - Supplies	60,542	0	0
5,410	13,480	40,576	40,576	60260 - Training & Non-Local Travel	66,220	0	0
522	48	1,885	1,885	60270 - Local Travel	1,022	0	0
1,948	8,273	3,299	3,299	60290 - Software, Subscription Computing, Maintenance	2,555	0	0
0	25	0	0	60330 - Claims Paid	0	0	0
1,669	2,246	4,163	4,163	60340 - Dues & Subscriptions	3,820	0	0
108,504	97,740	102,394	102,394	TOTAL Materials & Supplies	167,926	0	0
65,706	61,960	67,774	67,774	60370 - Internal Service Telecommunications	70,840	0	0
512,373	539,515	651,560	651,560	60380 - Internal Service Data Processing	701,585	0	0
158	336	157	157	60412 - Internal Service Motor Pool	376	0	0
161,087	85,283	84,728	84,728	60430 - Internal Service Facilities & Property Management	70,272	0	0
15,786	19,366	12,932	12,932	60432 - Internal Service Enhanced Building Services	20,291	0	0
8,634	9,720	4,431	4,431	60435 - Internal Service Facilities Service Requests	0	0	0
352,249	226,423	0	0	60440 - Internal Service Other	0	0	0
33	4	156	156	60461 - Internal Service Distribution	36	0	0
19,300	18,617	13,036	13,036	60462 - Internal Service Records	22,214	0	0
1,135,325	961,224	834,774	834,774	TOTAL Internal Services	885,614	0	0
56,055	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
56,055	0	0	0	TOTAL Capital Outlay	0	0	0
8,793,172	9,431,291	10,274,130	10,274,130	TOTAL FUND 1000: General Fund	10,919,979	0	0

COUNTY ASSETS

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	83,854	1.00	88,907	1.00	92,206	6015 - Contract Specialist	36.85	45.18	0.00	0	0.00	0	0.00	0
0.00	0	1.00	94,398	1.00	102,103	6017 - Facilities Specialist 2	41.36	50.89	1.00	106,258	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6017 - Retired Facilities Specialist 2	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	94,482	1.00	100,161	1.00	103,857	6026 - Budget Analyst	41.36	50.89	1.00	106,258	0.00	0	0.00	0
2.00	140,772	0.00	0	0.00	0	6029 - Finance Specialist 1	30.95	37.91	0.00	0	0.00	0	0.00	0
3.00	232,607	4.00	338,778	4.00	340,977	6030 - Finance Specialist 2	35.74	43.86	3.00	256,528	0.00	0	0.00	0
5.00	462,964	4.00	369,418	4.00	383,180	6031 - Contract Specialist Senior	42.63	52.41	5.00	511,799	0.00	0	0.00	0
5.00	453,500	4.00	389,084	4.00	406,615	6032 - Finance Specialist Senior	42.63	52.41	5.00	519,324	0.00	0	0.00	0
3.00	304,751	5.00	539,514	5.00	554,866	6063 - Project Manager Represented	45.18	55.61	4.00	454,600	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6073 - Data Analyst	35.74	43.86	0.00	0	0.00	0	0.00	0
0.00	0	1.00	68,424	0.00	0	6085 - Research Evaluation Analyst 1	28.39	34.76	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	75,210	6086 - Research Evaluation Analyst 2	35.74	43.86	1.00	84,496	0.00	0	0.00	0
5.00	474,984	5.00	509,370	5.00	511,518	6111 - Procurement Analyst Senior	42.63	52.41	4.00	420,990	0.00	0	0.00	0
2.00	147,199	2.00	165,615	2.00	176,603	6112 - Procurement Analyst	36.85	45.18	2.00	178,625	0.00	0	0.00	0
1.00	63,040	0.00	0	0.00	0	9005 - Administrative Analyst Senior	33.63	50.45	0.00	0	0.00	0	0.00	0
1.00	88,375	1.00	92,793	1.00	96,226	9006 - Administrative Analyst (NR)	31.43	47.15	1.00	98,443	0.00	0	0.00	0
2.00	159,324	1.00	83,311	1.00	92,755	9080 - Human Resources Analyst 1	31.55	47.32	1.00	97,735	0.00	0	0.00	0
2.00	264,560	2.00	277,186	2.00	277,705	9336 - Finance Manager	50.94	76.41	2.00	290,266	0.00	0	0.00	0
2.00	309,391	2.00	324,859	2.00	336,876	9338 - Finance Manager Senior	57.13	91.42	2.00	365,072	0.00	0	0.00	0
3.00	379,763	3.00	382,247	4.00	544,439	9458 - IT Project Manager 1	47.17	70.75	3.00	427,115	0.00	0	0.00	0
1.00	219,854	1.00	230,846	1.00	239,387	9613 - Department Director 2	80.64	129.02	1.00	259,816	0.00	0	0.00	0
1.00	171,353	1.00	178,448	1.00	186,577	9619 - Deputy Director	61.71	98.73	1.00	200,843	0.00	0	0.00	0
1.00	143,235	1.00	147,342	1.00	160,388	9621 - Human Resources Manager 2	55.02	82.53	1.00	169,006	0.00	0	0.00	0
2.00	177,566	2.00	188,317	2.00	187,099	9670 - Human Resources Analyst 2 (NR)	35.99	53.98	1.00	95,857	0.00	0	0.00	0
1.00	107,341	1.00	113,674	1.00	112,152	9710 - Management Analyst	38.50	57.76	1.00	118,177	0.00	0	0.00	0
1.00	123,948	1.00	118,723	1.00	126,809	9715 - Human Resources Manager 1	47.17	70.75	1.00	133,622	0.00	0	0.00	0
2.00	231,610	2.00	248,544	3.00	376,424	9730 - Budget Analyst Senior	41.20	63.14	3.00	388,739	0.00	0	0.00	0
2.00	216,524	3.00	346,760	3.00	344,909	9748 - Human Resources Analyst Senior	41.20	63.14	4.00	495,221	0.00	0	0.00	0
0.00	-97,595	0.00	0	0.00	-263,403	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-17,276	0.00	0	0.00	0
49.00	4,953,402	49.00	5,396,719	51.00	5,565,478	TOTAL BUDGET			48.00	5,761,514	0.00	0	0.00	0

COUNTY ASSETS

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
108,903	22,327	0	0	60170 - Professional Services	0	0	0
108,903	22,327	0	0	TOTAL Contractual Services	0	0	0
0	0	126,000	126,000	60550 - Capital Equipment - Expenditure	126,000	0	0
0	0	126,000	126,000	TOTAL Capital Outlay	126,000	0	0
108,903	22,327	126,000	126,000	TOTAL FUND 1505: Federal/State Program Fund	126,000	0	0

COUNTY ASSETS

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
15,813	0	0	0	60000 - Permanent	0	0	0
129,233	0	0	0	60100 - Temporary	0	0	0
1,246	0	0	0	60120 - Premium	0	0	0
5,903	0	0	0	60130 - Salary Related	0	0	0
49,513	0	0	0	60135 - Non Base Fringe	0	0	0
3,344	0	0	0	60140 - Insurance Benefits	0	0	0
30,324	0	0	0	60145 - Non Base Insurance	0	0	0
235,377	0	0	0	TOTAL Personnel	0	0	0
591,392	0	0	0	60170 - Professional Services	0	0	0
591,392	0	0	0	TOTAL Contractual Services	0	0	0
713	0	0	0	60200 - Communications	0	0	0
5,406	0	0	0	60240 - Supplies	0	0	0
320,534	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
326,653	0	0	0	TOTAL Materials & Supplies	0	0	0
7,358	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
745,287	0	0	0	60440 - Internal Service Other	0	0	0
752,645	0	0	0	TOTAL Internal Services	0	0	0
1,906,067	0	0	0	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

COUNTY ASSETS

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	9458 - IT Project Manager 1	47.17	70.75	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

COUNTY ASSETS

FUND 2500: DOWNTOWN COURTHOUSE CAPITAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
679	0	0	0	60000 - Permanent	0	0	0
16	0	0	0	60110 - Overtime	0	0	0
254	0	0	0	60130 - Salary Related	0	0	0
149	0	0	0	60140 - Insurance Benefits	0	0	0
1,098	0	0	0	TOTAL Personnel	0	0	0
801,097	162,138	0	0	60170 - Professional Services	0	0	0
801,097	162,138	0	0	TOTAL Contractual Services	0	0	0
5,100,000	0	0	0	60330 - Claims Paid	0	0	0
5,100,000	0	0	0	TOTAL Materials & Supplies	0	0	0
115,057	4,933	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
115,057	4,933	0	0	TOTAL Internal Services	0	0	0
6,017,251	167,072	0	0	TOTAL FUND 2500: Downtown Courthouse Capital Fund	0	0	0

COUNTY ASSETS

FUND 2503: ASSET REPLACEMENT REVOLVING FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
0	0	556,886	556,886	60540 - Other Improvements - Expenditure	580,027	0	0
0	0	556,886	556,886	TOTAL Capital Outlay	580,027	0	0
0	0	556,886	556,886	TOTAL FUND 2503: Asset Replacement Revolving Fund	580,027	0	0

COUNTY ASSETS

FUND 2506: LIBRARY CAPITAL CONSTRUCTION FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
83,969	119,893	0	0	60000 - Permanent	0	0	0
1,769	1,182	0	0	60110 - Overtime	0	0	0
3,222	3,139	0	0	60120 - Premium	0	0	0
31,682	44,756	0	0	60130 - Salary Related	0	0	0
23,130	33,385	0	0	60140 - Insurance Benefits	0	0	0
143,772	202,355	0	0	TOTAL Personnel	0	0	0
3,819,019	3,599,716	10,103,981	10,103,981	60170 - Professional Services	13,024,698	0	0
3,819,019	3,599,716	10,103,981	10,103,981	TOTAL Contractual Services	13,024,698	0	0
0	1,352	0	0	60210 - Rentals	0	0	0
22,773	0	0	0	60220 - Repairs & Maintenance	0	0	0
18,771	57,027	0	0	60240 - Supplies	0	0	0
124,708	167,759	0	0	60355 - Project Overhead	0	0	0
166,252	226,138	0	0	TOTAL Materials & Supplies	0	0	0
166,739	334,672	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
31,543	16,747	0	0	60440 - Internal Service Other	0	0	0
198,282	351,419	0	0	TOTAL Internal Services	0	0	0
224,832	95,166	0	0	60550 - Capital Equipment - Expenditure	0	0	0
224,832	95,166	0	0	TOTAL Capital Outlay	0	0	0
4,552,158	4,474,795	10,103,981	10,103,981	TOTAL FUND 2506: Library Capital Construction Fund	13,024,698	0	0

COUNTY ASSETS

FUND 2507: CAPITAL IMPROVEMENT FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
221,087	137,232	0	0	60000 - Permanent	0	0	0
5,214	16,689	0	0	60100 - Temporary	0	0	0
12,522	4,620	0	0	60110 - Overtime	0	0	0
6,261	1,255	0	0	60120 - Premium	0	0	0
89,078	51,690	0	0	60130 - Salary Related	0	0	0
1,858	2,857	0	0	60135 - Non Base Fringe	0	0	0
60,605	38,316	0	0	60140 - Insurance Benefits	0	0	0
509	3,368	0	0	60145 - Non Base Insurance	0	0	0
397,133	256,026	0	0	TOTAL Personnel	0	0	0
8,214,250	4,817,866	39,730,271	43,845,271	60170 - Professional Services	46,338,117	0	0
8,214,250	4,817,866	39,730,271	43,845,271	TOTAL Contractual Services	46,338,117	0	0
0	4,876	0	0	60190 - Utilities	0	0	0
84,780	104,495	0	0	60220 - Repairs & Maintenance	0	0	0
122,429	36,562	0	0	60240 - Supplies	0	0	0
479,488	0	0	0	60330 - Claims Paid	0	0	0
342,160	206,410	0	0	60355 - Project Overhead	0	0	0
1,028,856	352,343	0	0	TOTAL Materials & Supplies	0	0	0
918,885	795,593	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
27,359	22,800	0	0	60440 - Internal Service Other	0	0	0
946,244	818,393	0	0	TOTAL Internal Services	0	0	0
565,458	0	0	0	60520 - Land - Expenditure	0	0	0
437,041	0	0	0	60530 - Buildings - Expenditure	0	0	0
0	16,603	0	0	60550 - Capital Equipment - Expenditure	0	0	0
1,002,499	16,603	0	0	TOTAL Capital Outlay	0	0	0
11,588,982	6,261,232	39,730,271	43,845,271	TOTAL FUND 2507: Capital Improvement Fund	46,338,117	0	0

COUNTY ASSETS

FUND 2508: INFORMATION TECHNOLOGY CAPITAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
729,055	631,933	143,801	143,801	60000 - Permanent	618,632	0	0
92,948	124,794	814,188	814,188	60100 - Temporary	327,245	0	0
7,306	8,162	0	0	60110 - Overtime	4,007	0	0
2,744	1,584	0	0	60120 - Premium	0	0	0
279,458	241,240	53,940	53,940	60130 - Salary Related	248,259	0	0
31,701	31,416	320,991	320,991	60135 - Non Base Fringe	134,361	0	0
153,908	136,940	32,242	32,242	60140 - Insurance Benefits	134,043	0	0
19,620	26,889	206,679	206,679	60145 - Non Base Insurance	90,190	0	0
1,316,741	1,202,958	1,571,841	1,571,841	TOTAL Personnel	1,556,737	0	0
1,346,173	1,693,752	15,651,523	15,651,523	60170 - Professional Services	12,401,572	0	0
1,346,173	1,693,752	15,651,523	15,651,523	TOTAL Contractual Services	12,401,572	0	0
532	880	0	0	60200 - Communications	0	0	0
3,358	48,136	9,938	9,938	60240 - Supplies	0	0	0
21,757	0	0	0	60246 - Medical & Dental Supplies	0	0	0
414,112	26,702	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
-2,837	0	0	0	60680 - Cash Discounts Taken	0	0	0
436,922	75,717	9,938	9,938	TOTAL Materials & Supplies	0	0	0
0	287	0	0	60370 - Internal Service Telecommunications	0	0	0
109,131	14,379	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
109,131	14,666	0	0	TOTAL Internal Services	0	0	0
39,294	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
39,294	0	0	0	TOTAL Capital Outlay	0	0	0
3,248,261	2,987,093	17,233,302	17,233,302	TOTAL FUND 2508: Information Technology Capital Fund	13,958,309	0	0

COUNTY ASSETS

2508: INFORMATION TECHNOLOGY CAPITAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6055 - Business Systems Analyst Senior	60.79	74.82	2.00	310,882	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6406 - Development Analyst Senior	60.79	74.82	2.00	307,750	0.00	0	0.00	0
0.00	304,560	0.00	138,664	0.00	143,801	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	304,560	0.00	138,664	0.00	143,801	TOTAL BUDGET			4.00	618,632	0.00	0	0.00	0

COUNTY ASSETS

FUND 2509: ASSET PRESERVATION FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
717,357	878,520	1,309,407	1,309,407	60000 - Permanent	1,485,854	0	0
23,465	27,810	97,600	97,600	60100 - Temporary	116,114	0	0
2,447	4,520	1,500	1,500	60110 - Overtime	2,000	0	0
10,241	11,712	10,000	10,000	60120 - Premium	10,000	0	0
273,558	326,260	500,231	500,231	60130 - Salary Related	620,347	0	0
8,215	3,371	36,800	36,800	60135 - Non Base Fringe	46,596	0	0
186,422	237,758	366,423	366,423	60140 - Insurance Benefits	405,744	0	0
6,191	5,863	25,600	25,600	60145 - Non Base Insurance	30,774	0	0
1,227,896	1,495,815	2,347,561	2,347,561	TOTAL Personnel	2,717,429	0	0
5,627,683	10,439,907	41,034,328	41,034,328	60170 - Professional Services	42,014,978	0	0
5,627,683	10,439,907	41,034,328	41,034,328	TOTAL Contractual Services	42,014,978	0	0
3,285	3,758	0	0	60190 - Utilities	0	0	0
2,023	1,126	1,000	1,000	60200 - Communications	0	0	0
52,311	121,921	0	0	60220 - Repairs & Maintenance	0	0	0
24,797	27,091	10,000	10,000	60240 - Supplies	29,866	0	0
0	6,612	0	0	60246 - Medical & Dental Supplies	0	0	0
0	1,748	30,000	30,000	60260 - Training & Non-Local Travel	10,000	0	0
74,461	79,082	81,300	81,300	60290 - Software, Subscription Computing, Maintenance	82,000	0	0
300,161	297,256	916,261	916,261	60355 - Project Overhead	1,171,671	0	0
-823,756	-750,974	-916,261	-916,261	69000 - Offset, Project Overhead	-1,171,671	0	0
-366,717	-212,380	122,300	122,300	TOTAL Materials & Supplies	121,866	0	0
844,077	907,643	950,973	950,973	60360 - Internal Service Administrative Hub	1,116,373	0	0
8,187	11,024	7,983	7,983	60370 - Internal Service Telecommunications	12,722	0	0
332,059	148,382	137,830	137,830	60380 - Internal Service Data Processing	216,936	0	0
41,632	47,428	39,606	39,606	60411 - Internal Service Fleet Services	46,459	0	0
134,762	144,411	146,198	146,198	60430 - Internal Service Facilities & Property Management	162,478	0	0
558,753	660,392	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
612	13,189	0	0	60440 - Internal Service Other	0	0	0
1,920,082	1,932,469	1,282,590	1,282,590	TOTAL Internal Services	1,554,968	0	0
0	37,315	0	0	60550 - Capital Equipment - Expenditure	0	0	0
0	37,315	0	0	TOTAL Capital Outlay	0	0	0
8,408,943	13,693,126	44,786,779	44,786,779	TOTAL FUND 2509: Asset Preservation Fund	46,409,241	0	0

COUNTY ASSETS

2509: ASSET PRESERVATION FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
9.00	875,004	9.00	919,813	9.00	965,694	6016 - Facilities Specialist 3	45.18	55.61	9.00	1,008,812	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6016 - Retired Facilities Specialist 3	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	89,053	1.00	82,006	1.00	87,849	6017 - Facilities Specialist 2	41.36	50.89	1.00	91,809	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6017 - Retired Facilities Specialist 2	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6114 - Property Management Specialist Senior	42.63	52.41	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6220 - Construction Project Manager	45.18	55.61	2.00	232,228	0.00	0	0.00	0
1.00	94,254	1.00	102,650	1.00	106,968	6456 - Data Analyst Senior	42.63	52.41	0.50	54,716	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6501 - Business Analyst Senior	46.55	57.32	0.50	49,825	0.00	0	0.00	0
0.00	0	0.50	44,676	0.50	47,719	9005 - Administrative Analyst Senior	33.63	50.45	0.50	50,283	0.00	0	0.00	0
0.20	26,525	0.00	0	0.00	0	9365 - Manager Senior	50.94	76.41	0.00	0	0.00	0	0.00	0
0.70	82,848	0.80	99,418	1.00	125,609	9615 - Manager 1	44.08	66.13	1.00	136,377	0.00	0	0.00	0
0.00	-582,907	0.00	0	0.00	-24,432	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-138,196	0.00	0	0.00	0
11.90	584,777	12.30	1,248,563	12.50	1,309,407	TOTAL BUDGET			14.50	1,485,854	0.00	0	0.00	0

COUNTY ASSETS

FUND 2510: HEALTH HEADQUARTERS CAPITAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
4,352	8,004	0	0	60000 - Permanent	0	0	0
213	3,371	0	0	60110 - Overtime	0	0	0
8	5	0	0	60120 - Premium	0	0	0
1,873	4,605	0	0	60130 - Salary Related	0	0	0
1,090	2,665	0	0	60140 - Insurance Benefits	0	0	0
7,535	18,650	0	0	TOTAL Personnel	0	0	0
16,925	472,784	0	0	60170 - Professional Services	0	0	0
16,925	472,784	0	0	TOTAL Contractual Services	0	0	0
6,556	15,479	0	0	60355 - Project Overhead	0	0	0
6,556	15,479	0	0	TOTAL Materials & Supplies	0	0	0
275	14,400	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
275	14,400	0	0	TOTAL Internal Services	0	0	0
31,291	521,313	0	0	TOTAL FUND 2510: Health Headquarters Capital Fund	0	0	0

COUNTY ASSETS

FUND 2516: BEHAVIORAL HEALTH RESOURCE CENTER CAPITAL
FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
6,690,066	253,923	880,000	880,000	60170 - Professional Services	0	0	0
6,690,066	253,923	880,000	880,000	TOTAL Contractual Services	0	0	0
81,248	0	0	0	60190 - Utilities	0	0	0
10,000	0	0	0	60210 - Rentals	0	0	0
0	11,375	0	0	60220 - Repairs & Maintenance	0	0	0
52,392	40	0	0	60240 - Supplies	0	0	0
9,171	0	0	0	60246 - Medical & Dental Supplies	0	0	0
152,811	11,415	0	0	TOTAL Materials & Supplies	0	0	0
5,610	0	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
855,515	82,114	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
176,972	0	0	0	60440 - Internal Service Other	0	0	0
1,038,097	82,114	0	0	TOTAL Internal Services	0	0	0
3,113,043	0	0	0	60520 - Land - Expenditure	0	0	0
3,113,043	0	0	0	TOTAL Capital Outlay	0	0	0
7,062,417	0	0	0	60490 - Principal	0	0	0
54,206	0	0	0	60500 - Interest Expense	0	0	0
7,116,623	0	0	0	TOTAL Debt Service	0	0	0
18,110,640	347,452	880,000	880,000	TOTAL FUND 2516: Behavioral Health Resource Center Capital Fund	0	0	0

COUNTY ASSETS

FUND 2517: MULTNOMAH COUNTY LIBRARY CAPITAL
CONSTRUCTION (GO BOND) FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
2,090,352	2,547,100	2,700,870	2,700,870	60000 - Permanent	2,325,844	0	0
16,272	67,907	160,353	160,353	60100 - Temporary	586,875	0	0
20,776	39,449	35,000	35,000	60110 - Overtime	30,000	0	0
16,163	2,607	0	0	60120 - Premium	0	0	0
793,045	975,644	1,047,688	1,047,688	60130 - Salary Related	958,067	0	0
1,682	8,331	55,503	55,503	60135 - Non Base Fringe	230,880	0	0
506,769	614,274	673,296	673,296	60140 - Insurance Benefits	568,638	0	0
309	15,958	43,308	43,308	60145 - Non Base Insurance	163,914	0	0
3,445,368	4,271,270	4,716,018	4,716,018	TOTAL Personnel	4,864,218	0	0
50,182,270	111,395,318	236,680,224	236,680,224	60170 - Professional Services	119,633,214	0	0
50,182,270	111,395,318	236,680,224	236,680,224	TOTAL Contractual Services	119,633,214	0	0
66,759	102,164	0	0	60190 - Utilities	0	0	0
8,225	8,140	9,060	9,060	60200 - Communications	40	0	0
3,426	8,615	1,868	1,868	60210 - Rentals	1,868	0	0
126	0	0	0	60220 - Repairs & Maintenance	0	0	0
214,666	7,231,500	10,631,326	10,631,326	60240 - Supplies	14,743,482	0	0
0	1,372,561	0	0	60245 - Library Books & Materials	0	0	0
20,479	6,473	18,000	18,000	60260 - Training & Non-Local Travel	15,000	0	0
18	1,146	1,250	1,250	60270 - Local Travel	1,500	0	0
18,825	54,611	18,100	18,100	60290 - Software, Subscription Computing, Maintenance	18,100	0	0
282,393	412,268	460,671	460,671	60355 - Project Overhead	436,115	0	0
0	-1,725	0	0	60680 - Cash Discounts Taken	0	0	0
-263,911	-412,268	-460,671	-460,671	69000 - Offset, Project Overhead	-436,115	0	0
351,006	8,783,485	10,679,604	10,679,604	TOTAL Materials & Supplies	14,779,990	0	0
140,460	55,948	93,714	93,714	60360 - Internal Service Administrative Hub	366,109	0	0
3,968	10,712	6,771	6,771	60370 - Internal Service Telecommunications	15,541	0	0
91,496	149,449	175,420	175,420	60380 - Internal Service Data Processing	140,367	0	0
146	780	0	0	60412 - Internal Service Motor Pool	0	0	0
143,908	174,232	108,684	108,684	60430 - Internal Service Facilities & Property Management	223,611	0	0
0	37,607	16,589	16,589	60432 - Internal Service Enhanced Building Services	25,538	0	0
1,222,509	768,766	915,500	915,500	60435 - Internal Service Facilities Service Requests	715,300	0	0
1,010	1,850,765	105,500	105,500	60440 - Internal Service Other	104,260	0	0
7,777	1	0	0	60461 - Internal Service Distribution	0	0	0
121	0	0	0	60462 - Internal Service Records	0	0	0
1,611,394	3,048,260	1,422,178	1,422,178	TOTAL Internal Services	1,590,726	0	0
2,428,617	0	0	0	60520 - Land - Expenditure	0	0	0
233,409	0	0	0	60530 - Buildings - Expenditure	0	0	0
215,664	2,295,357	1,477,956	1,477,956	60550 - Capital Equipment - Expenditure	2,047,560	0	0

COUNTY ASSETS

**FUND 2517: MULTNOMAH COUNTY LIBRARY CAPITAL
CONSTRUCTION (GO BOND) FUND**

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
2,877,690	2,295,357	1,477,956	1,477,956	TOTAL Capital Outlay	2,047,560	0	0
58,467,728	129,793,690	254,975,980	254,975,980	TOTAL FUND 2517: Multnomah County Library Capital Construction (GO Bond) Fund	142,915,708	0	0

COUNTY ASSETS

2517: MULTNOMAH COUNTY LIBRARY CAPITAL

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	187,140	2.00	198,934	2.00	216,011	6016 - Facilities Specialist 3	45.18	55.61	1.00	114,993	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6016 - Retired Facilities Specialist 3	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	78,356	1.00	85,518	1.00	91,315	6021 - Program Specialist	39.03	47.96	1.00	96,243	0.00	0	0.00	0
1.00	130,813	1.00	138,664	1.00	143,801	6055 - Business Systems Analyst Senior	60.79	74.82	1.00	153,875	0.00	0	0.00	0
4.00	351,581	4.00	392,310	3.00	323,153	6063 - Project Manager Represented	45.18	55.61	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6220 - Construction Project Manager	45.18	55.61	1.00	109,168	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6221 - Construction Project Manager Senior	50.89	62.60	2.00	220,925	0.00	0	0.00	0
1.00	130,813	1.00	138,664	1.00	143,801	6410 - Network Administrator Senior	60.79	74.82	1.00	156,224	0.00	0	0.00	0
1.00	130,813	1.00	138,664	1.00	143,801	6412 - Systems Administrator Senior	60.79	74.82	1.00	156,224	0.00	0	0.00	0
1.00	123,948	1.00	130,145	1.00	134,960	9364 - Manager 2	47.17	70.75	0.00	0	0.00	0	0.00	0
1.00	132,626	1.00	139,256	1.00	144,409	9365 - Manager Senior	50.94	76.41	1.00	156,733	0.00	0	0.00	0
1.00	161,075	1.00	174,202	1.00	186,067	9453 - IT Manager 2	57.13	91.42	1.00	190,875	0.00	0	0.00	0
1.00	124,281	1.00	139,256	0.00	0	9458 - IT Project Manager 1	47.17	70.75	0.00	0	0.00	0	0.00	0
3.00	353,407	3.00	372,816	2.00	257,740	9615 - Manager 1	44.08	66.13	2.00	276,140	0.00	0	0.00	0
1.00	98,791	1.00	111,115	0.00	0	9730 - Budget Analyst Senior	41.20	63.14	0.00	0	0.00	0	0.00	0
0.00	573,179	0.00	626,489	0.00	915,812	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	694,444	0.00	0	0.00	0
18.00	2,576,823	18.00	2,786,033	14.00	2,700,870	TOTAL BUDGET			12.00	2,325,844	0.00	0	0.00	0

COUNTY ASSETS

FUND 2518: JUSTICE CENTER CAPITAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
1,610	0	0	0	60000 - Permanent	0	0	0
124	0	0	0	60110 - Overtime	0	0	0
208	0	0	0	60120 - Premium	0	0	0
687	0	0	0	60130 - Salary Related	0	0	0
676	0	0	0	60140 - Insurance Benefits	0	0	0
3,305	0	0	0	TOTAL Personnel	0	0	0
280,609	122,823	10,699,169	10,699,169	60170 - Professional Services	12,424,180	0	0
280,609	122,823	10,699,169	10,699,169	TOTAL Contractual Services	12,424,180	0	0
0	0	0	0	60240 - Supplies	132	0	0
1,709	0	0	0	60355 - Project Overhead	0	0	0
1,709	0	0	0	TOTAL Materials & Supplies	132	0	0
0	0	0	0	60430 - Internal Service Facilities & Property Management	167,244	0	0
0	0	0	0	60432 - Internal Service Enhanced Building Services	9,885	0	0
55,324	69,182	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
55,324	69,182	0	0	TOTAL Internal Services	177,129	0	0
340,947	192,005	10,699,169	10,699,169	TOTAL FUND 2518: Justice Center Capital Fund	12,601,441	0	0

COUNTY ASSETS

FUND 2519: HOMELESS SERVICES CAPITAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
1,208,577	5,865,418	24,299,890	24,299,890	60170 - Professional Services	9,538,197	0	0
1,208,577	5,865,418	24,299,890	24,299,890	TOTAL Contractual Services	9,538,197	0	0
3,779	511	0	0	60190 - Utilities	0	0	0
0	85,924	0	0	60240 - Supplies	0	0	0
3,779	86,435	0	0	TOTAL Materials & Supplies	0	0	0
54,696	321,495	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	72,300	0	0	60440 - Internal Service Other	0	0	0
54,696	393,795	0	0	TOTAL Internal Services	0	0	0
1,267,052	6,345,648	24,299,890	24,299,890	TOTAL FUND 2519: Homeless Services Capital Fund	9,538,197	0	0

COUNTY ASSETS

FUND 2520: ANIMAL SERVICES FACILITY CAPITAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
0	0	3,045,000	3,045,000	60170 - Professional Services	3,446,128	0	0
0	0	3,045,000	3,045,000	TOTAL Contractual Services	3,446,128	0	0
0	0	3,045,000	3,045,000	TOTAL FUND 2520: Animal Services Facility Capital Fund	3,446,128	0	0

COUNTY ASSETS

FUND 2521: SOBERING AND CRISIS INTERVENTION CAPITAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
0	0	0	0	60170 - Professional Services	13,400,000	0	0
0	0	0	0	TOTAL Contractual Services	13,400,000	0	0
0	0	0	0	TOTAL FUND 2521: Sobering and Crisis Intervention Capital Fund	13,400,000	0	0

COUNTY ASSETS

FUND 3501: FLEET MANAGEMENT FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
874,544	990,994	1,199,054	1,199,054	60000 - Permanent	1,231,049	0	0
41,856	2,622	0	0	60100 - Temporary	0	0	0
57,442	83,906	13,677	13,677	60110 - Overtime	25,479	0	0
9,271	14,654	15,762	15,762	60120 - Premium	16,370	0	0
352,395	418,827	463,254	463,254	60130 - Salary Related	506,096	0	0
3,707	268	0	0	60135 - Non Base Fringe	0	0	0
288,703	340,879	395,691	395,691	60140 - Insurance Benefits	408,457	0	0
12,836	731	0	0	60145 - Non Base Insurance	0	0	0
1,640,754	1,852,882	2,087,438	2,087,438	TOTAL Personnel	2,187,451	0	0
158,659	233,179	479,403	479,403	60170 - Professional Services	394,574	0	0
158,659	233,179	479,403	479,403	TOTAL Contractual Services	394,574	0	0
1,072,368	1,121,467	1,149,107	1,149,107	60190 - Utilities	1,149,116	0	0
1,688	1,153	2,568	2,568	60200 - Communications	480	0	0
5,498	2,955	3,852	3,852	60210 - Rentals	3,852	0	0
408,568	412,133	531,399	531,399	60220 - Repairs & Maintenance	438,544	0	0
644,260	829,797	650,869	650,869	60240 - Supplies	647,262	0	0
248	1,767	0	0	60246 - Medical & Dental Supplies	0	0	0
14,892	8,934	5,047	5,047	60260 - Training & Non-Local Travel	4,404	0	0
6	24	656	656	60270 - Local Travel	675	0	0
20,068	19,634	34,240	34,240	60290 - Software, Subscription Computing, Maintenance	19,634	0	0
0	0	856	856	60340 - Dues & Subscriptions	761	0	0
-7,129	0	0	0	60575 - Write Off Accounts Payable	0	0	0
2,160,466	2,397,864	2,378,594	2,378,594	TOTAL Materials & Supplies	2,264,728	0	0
816,349	912,883	1,002,849	1,002,849	60360 - Internal Service Administrative Hub	1,031,168	0	0
14,767	16,321	18,072	18,072	60370 - Internal Service Telecommunications	18,582	0	0
173,841	202,825	200,480	200,480	60380 - Internal Service Data Processing	229,697	0	0
49,161	773,808	45,712	45,712	60411 - Internal Service Fleet Services	128,843	0	0
176	154	0	0	60412 - Internal Service Motor Pool	0	0	0
711,934	843,536	1,025,899	1,025,899	60430 - Internal Service Facilities & Property Management	967,133	0	0
2,631	2,916	11,177	11,177	60432 - Internal Service Enhanced Building Services	79,025	0	0
18,989	31,710	18,900	18,900	60435 - Internal Service Facilities Service Requests	18,900	0	0
100	150	0	0	60440 - Internal Service Other	0	0	0
3,984	2,644	4,184	4,184	60461 - Internal Service Distribution	4,493	0	0
976	1,851	1,627	1,627	60462 - Internal Service Records	3,875	0	0
1,792,910	2,788,798	2,328,900	2,328,900	TOTAL Internal Services	2,481,716	0	0
353,728	412,816	354,000	354,000	60550 - Capital Equipment - Expenditure	0	0	0
353,728	412,816	354,000	354,000	TOTAL Capital Outlay	0	0	0
6,106,516	7,685,539	7,628,335	7,628,335	TOTAL FUND 3501: Fleet Management Fund	7,328,469	0	0

COUNTY ASSETS

3501: FLEET MANAGEMENT FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	59,174	0.00	0	0.00	0	6002 - Office Assistant Senior	26.02	31.87	0.00	0	0.00	0	0.00	0
1.00	55,812	0.00	0	0.00	0	6109 - Inventory/Stores Specialist 1	24.55	30.07	0.00	0	0.00	0	0.00	0
1.00	64,540	2.00	129,352	2.00	140,508	6110 - Inventory/Stores Specialist 2	28.39	34.76	2.00	145,158	0.00	0	0.00	0
1.00	49,736	1.00	52,722	1.00	54,664	6125 - Motor Pool Attendant	21.95	26.78	1.00	55,917	0.00	0	0.00	0
3.00	199,375	4.00	287,308	0.00	0	6180 - Fleet Maintenance Technician 2	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	76,755	1.00	83,917	1.00	87,007	6181 - Body and Fender Technician	34.76	42.63	1.00	89,011	0.00	0	0.00	0
1.00	75,111	1.00	82,006	5.00	413,128	6182 - Fleet Maintenance Technician 3	34.76	42.63	5.00	408,426	0.00	0	0.00	0
1.00	59,752	2.00	131,001	2.00	142,513	6184 - Fleet & Support Services Specialist	30.95	37.91	2.00	150,204	0.00	0	0.00	0
1.00	88,176	1.00	96,067	1.00	102,855	6456 - Data Analyst Senior	42.63	52.41	1.00	108,374	0.00	0	0.00	0
0.25	22,982	0.25	24,855	0.25	26,548	9361 - Program Supervisor	41.20	63.14	0.25	27,974	0.00	0	0.00	0
0.00	0	0.00	0	1.00	128,870	9364 - Manager 2	47.17	70.75	1.00	143,852	0.00	0	0.00	0
1.00	118,355	1.00	124,272	0.00	0	9615 - Manager 1	44.08	66.13	0.00	0	0.00	0	0.00	0
1.00	92,751	1.00	99,288	1.00	102,961	9689 - Fleet Maintenance Supervisor	35.99	53.98	1.00	105,741	0.00	0	0.00	0
0.00	-2,231	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-3,608	0.00	0	0.00	0
13.25	960,288	14.25	1,110,788	14.25	1,199,054	TOTAL BUDGET			14.25	1,231,049	0.00	0	0.00	0

COUNTY ASSETS

FUND 3502: FLEET ASSET REPLACEMENT FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
0	10,445	0	0	60240 - Supplies	0	0	0
0	10,445	0	0	TOTAL Materials & Supplies	0	0	0
2,407,867	2,171,947	13,935,093	13,935,093	60550 - Capital Equipment - Expenditure	16,695,365	0	0
2,407,867	2,171,947	13,935,093	13,935,093	TOTAL Capital Outlay	16,695,365	0	0
2,407,867	2,182,392	13,935,093	13,935,093	TOTAL FUND 3502: Fleet Asset Replacement Fund	16,695,365	0	0

COUNTY ASSETS

FUND 3503: INFORMATION TECHNOLOGY FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
19,180,352	21,758,015	25,384,604	25,355,186	60000 - Permanent	26,805,234	0	0
972,454	788,909	978,963	978,963	60100 - Temporary	943,871	0	0
197,882	192,052	155,319	155,319	60110 - Overtime	45,000	0	0
87,875	104,148	15,000	15,000	60120 - Premium	128,246	0	0
7,312,299	8,300,490	9,731,529	9,715,562	60130 - Salary Related	10,948,332	0	0
328,989	286,294	367,012	367,012	60135 - Non Base Fringe	342,125	0	0
4,283,364	4,963,297	5,894,839	5,892,632	60140 - Insurance Benefits	6,115,517	0	0
156,099	146,410	154,002	154,002	60145 - Non Base Insurance	142,554	0	0
32,519,314	36,539,615	42,681,268	42,633,676	TOTAL Personnel	45,470,879	0	0
7,145,194	6,785,167	5,548,440	5,600,671	60170 - Professional Services	5,074,369	0	0
7,145,194	6,785,167	5,548,440	5,600,671	TOTAL Contractual Services	5,074,369	0	0
52,644	50,322	65,000	65,000	60190 - Utilities	122,000	0	0
1,683,394	1,276,831	2,424,954	2,424,954	60200 - Communications	2,387,642	0	0
80,224	70,958	109,400	109,400	60210 - Rentals	171,700	0	0
0	2,825	353,142	353,142	60220 - Repairs & Maintenance	444,646	0	0
2,955,853	2,431,414	3,073,234	3,068,595	60240 - Supplies	3,250,815	0	0
115,157	160,871	269,449	269,449	60260 - Training & Non-Local Travel	174,855	0	0
4,880	5,037	7,400	7,400	60270 - Local Travel	5,400	0	0
10,312,808	11,844,282	13,743,355	13,743,355	60290 - Software, Subscription Computing, Maintenance	15,832,514	0	0
178,638	219,643	164,075	164,075	60340 - Dues & Subscriptions	6,575	0	0
-11,204	-389	0	0	60680 - Cash Discounts Taken	0	0	0
15,372,395	16,061,793	20,210,009	20,205,370	TOTAL Materials & Supplies	22,396,147	0	0
3,458,459	3,728,634	4,399,810	4,399,810	60360 - Internal Service Administrative Hub	4,843,564	0	0
5,138	1,721	0	0	60370 - Internal Service Telecommunications	0	0	0
25,652	30,193	25,086	25,086	60411 - Internal Service Fleet Services	11,218	0	0
17,262	9,218	14,137	14,137	60412 - Internal Service Motor Pool	26,412	0	0
842,974	753,978	869,891	869,891	60430 - Internal Service Facilities & Property Management	776,554	0	0
66,081	125,234	98,230	98,230	60432 - Internal Service Enhanced Building Services	195,517	0	0
24,967	30,368	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
225	75	0	0	60440 - Internal Service Other	0	0	0
6,785,750	0	0	0	60450 - Internal Service Capital Debt Retirement Fund	0	0	0
46,282	48,420	49,105	49,105	60461 - Internal Service Distribution	47,377	0	0
1,422	7,254	13,018	13,018	60462 - Internal Service Records	43,117	0	0
11,274,211	4,735,095	5,469,277	5,469,277	TOTAL Internal Services	5,943,759	0	0
245,702	470,553	3,700,891	3,700,891	60550 - Capital Equipment - Expenditure	3,611,055	0	0
245,702	470,553	3,700,891	3,700,891	TOTAL Capital Outlay	3,611,055	0	0
66,556,815	64,592,224	77,609,885	77,609,885	TOTAL FUND 3503: Information Technology Fund	82,496,209	0	0

COUNTY ASSETS

3503: INFORMATION TECHNOLOGY FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
30.50	3,963,073	29.50	4,089,927	30.00	4,291,767	6055 - Business Systems Analyst Senior	60.79	74.82	30.00	4,598,489	0.00	0	0.00	0
1.00	103,231	1.00	112,533	2.00	237,385	6064 - Business Systems Analyst	52.41	64.51	3.00	384,777	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6110 - Inventory/Stores Specialist 2	28.39	34.76	1.00	72,579	0.00	0	0.00	0
2.00	181,797	2.00	198,022	2.00	208,570	6111 - Procurement Analyst Senior	42.63	52.41	1.00	107,052	0.00	0	0.00	0
2.00	180,800	0.00	0	0.00	0	6200 - Program Communications Coordinator	42.63	52.41	0.00	0	0.00	0	0.00	0
1.00	109,516	1.00	116,093	2.00	240,788	6405 - Development Analyst	52.41	64.51	2.00	244,162	0.00	0	0.00	0
37.00	4,774,884	38.00	5,242,945	41.00	5,868,885	6406 - Development Analyst Senior	60.79	74.82	40.00	6,073,338	0.00	0	0.00	0
1.00	112,856	0.00	0	0.00	0	6407 - Database Administrator	N/A	N/A	0.00	0	0.00	0	0.00	0
8.00	1,046,504	9.00	1,244,670	9.00	1,352,823	6408 - Database Administrator Senior	60.79	74.82	10.00	1,558,325	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6408 - Retired Database Administrator	N/A	N/A	0.00	0	0.00	0	0.00	0
12.00	1,568,817	12.00	1,662,646	12.00	1,725,612	6410 - Network Administrator Senior	60.79	74.82	13.00	1,978,931	0.00	0	0.00	0
16.00	2,059,809	16.00	2,218,624	15.00	2,157,015	6412 - Systems Administrator Senior	60.79	74.82	14.00	2,149,946	0.00	0	0.00	0
0.00	0	0.00	0	5.00	591,892	6414 - Systems Administrator	52.41	64.51	5.00	627,821	0.00	0	0.00	0
2.00	150,982	2.00	162,738	0.00	0	6415 - Information Specialist 1	33.74	41.36	0.00	0	0.00	0	0.00	0
29.00	2,473,596	33.00	3,028,255	34.00	3,118,971	6416 - Information Specialist 2	39.03	47.96	34.00	3,228,869	0.00	0	0.00	0
3.00	292,265	3.00	318,837	1.00	102,855	6417 - Information Specialist 3	43.86	54.00	1.00	108,374	0.00	0	0.00	0
0.00	0	2.00	200,364	1.00	113,794	6501 - Business Analyst Senior	46.55	57.32	0.00	0	0.00	0	0.00	0
4.00	571,177	5.00	774,536	6.00	979,338	9452 - IT Manager 1	55.02	82.53	6.00	1,013,538	0.00	0	0.00	0
8.00	1,333,803	8.00	1,414,347	8.00	1,459,044	9453 - IT Manager 2	57.13	91.42	8.00	1,482,784	0.00	0	0.00	0
4.00	740,244	4.00	777,256	5.00	1,007,515	9454 - IT Manager Senior	61.71	98.73	5.00	1,030,725	0.00	0	0.00	0
3.00	377,267	3.00	399,656	2.00	288,818	9458 - IT Project Manager 1	47.17	70.75	2.00	295,472	0.00	0	0.00	0
10.00	1,432,350	10.00	1,501,088	10.00	1,552,725	9459 - IT Project Manager 2	50.94	76.41	10.00	1,592,849	0.00	0	0.00	0
1.00	199,866	1.00	209,859	1.00	217,624	9461 - Deputy Chief Information Officer	73.31	117.29	1.00	236,196	0.00	0	0.00	0
3.00	303,337	3.00	328,057	3.00	350,402	9748 - Human Resources Analyst Senior	41.20	63.14	2.00	247,747	0.00	0	0.00	0
0.00	-427,126	0.00	-161,224	0.00	-481,219	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-226,740	0.00	0	0.00	0
177.50	21,549,048	182.50	23,839,229	189.00	25,384,604	TOTAL BUDGET			188.00	26,805,234	0.00	0	0.00	0

COUNTY ASSETS

FUND 3504: MAIL DISTRIBUTION FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
856,371	788,236	1,025,070	1,025,070	60000 - Permanent	1,071,224	0	0
2,688	5,418	17,280	17,280	60100 - Temporary	0	0	0
1,393	913	9,996	9,996	60110 - Overtime	62,531	0	0
0	24	0	0	60120 - Premium	6,605	0	0
330,739	301,598	393,870	393,870	60130 - Salary Related	438,585	0	0
238	480	1,535	1,535	60135 - Non Base Fringe	0	0	0
287,961	292,612	366,554	366,554	60140 - Insurance Benefits	385,849	0	0
50	100	327	327	60145 - Non Base Insurance	0	0	0
1,479,439	1,389,381	1,814,632	1,814,632	TOTAL Personnel	1,964,794	0	0
1,018,516	867,697	1,064,616	1,064,616	60170 - Professional Services	905,523	0	0
1,018,516	867,697	1,064,616	1,064,616	TOTAL Contractual Services	905,523	0	0
0	40,000	0	0	60190 - Utilities	0	0	0
5,503	5,035	4,054	4,054	60200 - Communications	1,550	0	0
10,450	9,917	15,900	15,900	60210 - Rentals	10,900	0	0
414	1,975	5,284	5,284	60220 - Repairs & Maintenance	5,361	0	0
12,374	17,265	5,923	5,923	60240 - Supplies	10,138	0	0
400	191	0	0	60246 - Medical & Dental Supplies	0	0	0
9,929	9,232	7,612	7,612	60260 - Training & Non-Local Travel	19,912	0	0
94,002	96,965	142,745	142,745	60290 - Software, Subscription Computing, Maintenance	142,443	0	0
2,570	1,680	2,617	2,617	60340 - Dues & Subscriptions	2,488	0	0
0	97	0	0	60355 - Project Overhead	0	0	0
-18,058	0	0	0	60575 - Write Off Accounts Payable	0	0	0
117,583	182,358	184,135	184,135	TOTAL Materials & Supplies	192,792	0	0
430,917	472,003	599,675	599,675	60360 - Internal Service Administrative Hub	613,558	0	0
8,572	9,770	12,372	12,372	60370 - Internal Service Telecommunications	19,747	0	0
137,242	160,125	187,950	187,950	60380 - Internal Service Data Processing	216,937	0	0
153,877	131,748	139,442	139,442	60411 - Internal Service Fleet Services	125,288	0	0
205	543	60	60	60412 - Internal Service Motor Pool	966	0	0
606,965	708,073	780,535	780,535	60430 - Internal Service Facilities & Property Management	805,079	0	0
2,221	2,461	8,455	8,455	60432 - Internal Service Enhanced Building Services	62,152	0	0
804	2,308	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
75	41,524	0	0	60440 - Internal Service Other	0	0	0
15,552	16,731	0	0	60461 - Internal Service Distribution	0	0	0
0	494	0	0	60462 - Internal Service Records	0	0	0
1,356,429	1,545,779	1,728,489	1,728,489	TOTAL Internal Services	1,843,727	0	0
25,657	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
25,657	0	0	0	TOTAL Capital Outlay	0	0	0
3,997,624	3,985,215	4,791,872	4,791,872	TOTAL FUND 3504: Mail Distribution Fund	4,906,836	0	0

COUNTY ASSETS

3504: MAIL DISTRIBUTION FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	89,054	1.00	91,169	1.00	97,405	6021 - Program Specialist	39.03	47.96	1.00	100,140	0.00	0	0.00	0
0.00	0	1.00	86,318	1.00	89,533	6073 - Data Analyst	35.74	43.86	1.00	84,910	0.00	0	0.00	0
1.00	58,892	1.00	65,960	1.00	70,602	6074 - Data Technician	28.39	34.76	1.00	72,580	0.00	0	0.00	0
1.00	57,480	1.00	59,449	1.00	63,183	6116 - Records Administration Assistant	25.26	30.95	1.00	64,624	0.00	0	0.00	0
6.00	307,718	6.00	311,958	6.00	325,144	6124 - Driver	23.19	28.39	6.00	337,224	0.00	0	0.00	0
2.00	189,048	2.00	203,308	0.00	0	6456 - Data Analyst Senior	42.63	52.41	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	217,442	6501 - Business Analyst Senior	46.55	57.32	2.00	203,329	0.00	0	0.00	0
0.50	45,964	0.50	49,710	0.50	53,096	9361 - Program Supervisor	41.20	63.14	0.75	83,923	0.00	0	0.00	0
1.00	100,758	1.00	104,788	1.00	108,665	9615 - Manager 1	44.08	66.13	1.00	127,632	0.00	0	0.00	0
0.00	-1,398	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-3,138	0.00	0	0.00	0
12.50	847,516	13.50	972,660	13.50	1,025,070	TOTAL BUDGET			13.75	1,071,224	0.00	0	0.00	0

COUNTY ASSETS

FUND 3505: FACILITIES MANAGEMENT FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
9,271,321	10,513,966	11,210,738	11,210,738	60000 - Permanent	11,453,758	0	0
229,048	307,555	280,406	280,406	60100 - Temporary	176,379	0	0
419,479	392,386	366,135	366,135	60110 - Overtime	347,783	0	0
181,765	302,443	150,662	150,662	60120 - Premium	138,194	0	0
3,759,577	4,225,900	4,622,236	4,622,236	60130 - Salary Related	4,982,761	0	0
57,496	86,015	56,714	56,714	60135 - Non Base Fringe	30,076	0	0
2,587,626	2,973,909	3,305,666	3,305,666	60140 - Insurance Benefits	3,365,060	0	0
28,989	47,199	20,890	20,890	60145 - Non Base Insurance	24,365	0	0
16,535,302	18,849,373	20,013,447	20,013,447	TOTAL Personnel	20,518,376	0	0
10,866	11,397	0	0	60160 - Pass-Through & Program Support	0	0	0
16,076,427	18,843,415	17,851,019	18,290,501	60170 - Professional Services	23,042,813	0	0
16,087,292	18,854,812	17,851,019	18,290,501	TOTAL Contractual Services	23,042,813	0	0
7,017,746	7,748,382	7,838,209	7,868,209	60190 - Utilities	9,342,160	0	0
30,401	21,740	48,512	48,512	60200 - Communications	45,248	0	0
11,630,397	10,994,720	10,827,139	11,000,379	60210 - Rentals	11,542,930	0	0
6,803,424	8,071,049	14,467,039	14,152,039	60220 - Repairs & Maintenance	12,071,902	0	0
4,534,716	4,272,761	1,620,376	1,620,376	60240 - Supplies	1,692,594	0	0
128	0	0	0	60246 - Medical & Dental Supplies	0	0	0
22,703	53,923	31,292	31,292	60260 - Training & Non-Local Travel	76,586	0	0
6,008	47,088	6,274	6,274	60270 - Local Travel	6,670	0	0
173,377	202,119	212,901	212,901	60280 - Insurance	222,331	0	0
51,924	66,512	85,924	85,924	60290 - Software, Subscription Computing, Maintenance	95,599	0	0
0	-1,856	0	0	60320 - Refunds	0	0	0
13,456	18,710	14,895	14,895	60340 - Dues & Subscriptions	15,714	0	0
4,813,274	6,831,365	0	0	60355 - Project Overhead	0	0	0
-100	-524	0	0	60575 - Write Off Accounts Payable	0	0	0
-50	-10	0	0	60680 - Cash Discounts Taken	0	0	0
-4,770,322	-6,764,296	0	0	69000 - Offset, Project Overhead	0	0	0
30,327,083	31,561,684	35,152,561	35,040,801	TOTAL Materials & Supplies	35,111,734	0	0
1,456,975	1,790,021	1,797,229	1,797,229	60360 - Internal Service Administrative Hub	1,977,557	0	0
148,138	160,548	191,129	191,129	60370 - Internal Service Telecommunications	198,942	0	0
1,376,177	1,654,621	1,967,210	1,967,210	60380 - Internal Service Data Processing	2,092,790	0	0
994,822	1,357,274	986,791	986,791	60411 - Internal Service Fleet Services	1,188,216	0	0
10,350	4,990	583	583	60412 - Internal Service Motor Pool	8,193	0	0
1	17,612	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
217,883	201,616	205,153	205,153	60440 - Internal Service Other	243,558	0	0
5,980,481	5,974,731	7,580,481	7,580,481	60450 - Internal Service Capital Debt Retirement Fund	7,576,731	0	0
7,970	681	8,382	8,382	60461 - Internal Service Distribution	9,000	0	0
13,209	8,503	14,191	14,191	60462 - Internal Service Records	33,406	0	0
10,206,005	11,170,598	12,751,149	12,751,149	TOTAL Internal Services	13,328,393	0	0
231,614	491,963	0	0	60550 - Capital Equipment - Expenditure	0	0	0

COUNTY ASSETS**FUND 3505: FACILITIES MANAGEMENT FUND**

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
231,614	491,963	0	0	TOTAL Capital Outlay	0	0	0
73,387,296	80,928,429	85,768,176	86,095,898	TOTAL FUND 3505: Facilities Management Fund	92,001,316	0	0

COUNTY ASSETS

3505: FACILITIES MANAGEMENT FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
12.00	1,102,464	12.00	1,177,380	12.00	1,289,628	3061 - Electrician	51.10	52.65	12.00	1,319,196	0.00	0	0.00	0
0.50	25,408	0.50	27,134	0.50	28,136	6001 - Office Assistant 2	22.55	27.57	0.50	28,783	0.00	0	0.00	0
1.00	64,843	1.00	70,526	0.00	0	6005 - Executive Specialist	30.07	36.85	0.00	0	0.00	0	0.00	0
18.00	1,700,963	19.00	1,914,744	19.00	2,027,597	6016 - Facilities Specialist 3	45.18	55.61	19.00	2,115,888	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6016 - Retired Facilities Specialist 3	N/A	N/A	0.00	0	0.00	0	0.00	0
6.00	471,070	5.00	426,668	5.00	458,129	6017 - Facilities Specialist 2	41.36	50.89	4.00	384,135	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6017 - Retired Facilities Specialist 2	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	80,043	6033 - Administrative Analyst	35.74	43.86	1.00	84,289	0.00	0	0.00	0
3.00	309,693	3.00	328,296	3.00	340,512	6063 - Project Manager Represented	45.18	55.61	3.00	324,065	0.00	0	0.00	0
1.00	104,828	1.00	114,181	1.00	122,232	6064 - Business Systems Analyst	52.41	64.51	1.00	128,819	0.00	0	0.00	0
8.00	580,461	8.00	603,203	8.00	637,286	6097 - Facilities Maintenance	34.76	42.63	7.00	589,689	0.00	0	0.00	0
1.00	66,357	1.00	70,345	1.00	72,955	6100 - Lighting Technician	29.24	35.74	1.00	74,625	0.00	0	0.00	0
1.00	83,854	1.00	88,907	1.00	92,206	6113 - Property Management Specialist	36.85	45.18	1.00	94,336	0.00	0	0.00	0
1.00	95,422	1.00	103,147	1.00	106,968	6114 - Property Management Specialist Senior	42.63	52.41	1.00	109,432	0.00	0	0.00	0
10.00	809,100	10.00	857,750	10.00	889,490	6121 - HVAC Engineer Senior	43.59	43.59	10.00	910,160	0.00	0	0.00	0
2.00	198,820	2.00	210,762	2.00	218,572	6122 - Building Automation Systems Specialist	53.55	53.55	2.00	223,624	0.00	0	0.00	0
3.00	173,700	3.00	184,098	3.00	190,926	6123 - HVAC Assistant	31.18	31.18	3.00	195,312	0.00	0	0.00	0
3.00	228,072	3.00	241,791	3.00	250,749	6126 - HVAC Engineer	40.95	40.95	3.00	256,512	0.00	0	0.00	0
1.00	73,665	0.00	0	0.00	0	6142 - Electronic Technician Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
5.00	459,360	6.00	585,788	6.00	644,814	6143 - Electronic Technician	51.10	52.65	6.00	659,598	0.00	0	0.00	0
1.00	99,848	1.00	106,634	1.00	116,782	6144 - Electronic Technician Chief	55.60	57.40	1.00	119,851	0.00	0	0.00	0
11.00	851,637	11.00	901,494	11.00	957,077	6147 - Carpenter	41.36	42.63	11.00	979,121	0.00	0	0.00	0
3.00	216,001	3.00	228,977	3.00	238,971	6149 - Locksmith	37.91	39.03	3.00	244,485	0.00	0	0.00	0
7.00	583,912	7.00	623,152	7.00	682,617	6155 - Alarm Technician	46.38	47.80	7.00	698,642	0.00	0	0.00	0
1.00	127,055	1.00	134,697	1.00	139,687	6311 - Engineer 3	55.61	68.44	1.00	142,903	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6456 - Data Analyst Senior	42.63	52.41	0.50	54,716	0.00	0	0.00	0
1.00	83,854	1.00	90,490	1.00	99,615	6501 - Business Analyst Senior	46.55	57.32	0.50	49,825	0.00	0	0.00	0
1.00	82,619	1.50	139,166	1.50	148,644	9005 - Administrative Analyst Senior	33.63	50.45	1.50	155,617	0.00	0	0.00	0
1.00	158,504	1.00	171,422	1.00	163,741	9149 - Facilities Strategic Planning & Projects	57.13	91.42	1.00	172,539	0.00	0	0.00	0
0.25	22,982	1.25	138,529	1.25	144,428	9361 - Program Supervisor	41.20	63.14	2.00	213,966	0.00	0	0.00	0
1.80	238,725	2.00	278,512	2.00	288,818	9365 - Manager Senior	50.94	76.41	2.00	313,466	0.00	0	0.00	0
6.30	733,855	5.20	627,624	5.00	636,772	9615 - Manager 1	44.08	66.13	5.00	637,576	0.00	0	0.00	0

COUNTY ASSETS

3505: FACILITIES MANAGEMENT FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	185,061	1.00	194,314	1.00	201,503	9679 - Facilities & Property Management	61.71	98.73	1.00	206,145	0.00	0	0.00	0
0.00	104,919	0.00	0	0.00	-58,160	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-33,557	0.00	0	0.00	0
111.85	10,037,052	112.45	10,639,731	112.25	11,210,738	TOTAL BUDGET			111.00	11,453,758	0.00	0	0.00	0

COUNTY HUMAN SERVICES

FUND 1000: GENERAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
13,669,038	14,615,825	16,146,268	16,218,962	60000 - Permanent	15,892,559	0	0
1,417,504	1,035,035	300,467	300,467	60100 - Temporary	254,124	0	0
517,292	284,149	0	0	60110 - Overtime	0	0	0
156,161	100,909	0	0	60120 - Premium	0	0	0
5,403,667	5,691,672	6,219,655	6,246,922	60130 - Salary Related	6,512,263	0	0
336,201	262,771	0	0	60135 - Non Base Fringe	0	0	0
4,106,573	4,472,906	4,960,684	4,981,866	60140 - Insurance Benefits	4,796,823	0	0
261,881	185,488	0	0	60145 - Non Base Insurance	0	0	0
25,868,316	26,648,754	27,627,074	27,748,217	TOTAL Personnel	27,455,769	0	0
1,588,654	4,026,589	6,593,253	6,593,253	60150 - County Match & Sharing	5,639,487	0	0
2,354,455	1,328,528	4,250,523	3,609,158	60155 - Direct Client Assistance	2,612,969	0	0
25,641,703	27,554,052	38,916,861	38,916,861	60160 - Pass-Through & Program Support	32,960,525	0	0
1,578,751	2,603,633	1,181,906	1,181,906	60170 - Professional Services	725,125	0	0
498,698	-84,907	0	0	60685 - Prior Year Grant Expenditures	0	0	0
31,662,261	35,427,896	50,942,543	50,301,178	TOTAL Contractual Services	41,938,106	0	0
2,248	1,298	0	0	60190 - Utilities	0	0	0
50,783	39,302	80,448	80,448	60200 - Communications	77,723	0	0
60,716	78,694	44,778	44,778	60210 - Rentals	68,278	0	0
473	0	0	0	60220 - Repairs & Maintenance	0	0	0
740,929	603,824	325,460	312,307	60240 - Supplies	277,307	0	0
209	0	0	0	60246 - Medical & Dental Supplies	0	0	0
163,615	133,326	123,105	123,105	60260 - Training & Non-Local Travel	153,365	0	0
15,011	15,005	19,320	19,320	60270 - Local Travel	18,529	0	0
202,204	262,703	6,550	6,550	60290 - Software, Subscription Computing, Maintenance	8,830	0	0
0	101	0	0	60310 - Pharmaceuticals	0	0	0
78,387	7,831	135,523	135,523	60340 - Dues & Subscriptions	72,840	0	0
-1,625	0	0	0	60575 - Write Off Accounts Payable	0	0	0
-250	0	0	0	60680 - Cash Discounts Taken	0	0	0
1,312,698	1,142,083	735,184	722,031	TOTAL Materials & Supplies	676,872	0	0
17	-604	0	0	60350 - Indirect Expense	0	0	0
287,699	317,493	343,290	343,290	60370 - Internal Service Telecommunications	260,343	0	0
1,976,614	1,902,408	2,382,998	2,382,998	60380 - Internal Service Data Processing	2,272,057	0	0
43,423	41,160	41,529	41,529	60411 - Internal Service Fleet Services	49,943	0	0
91,195	107,668	22,002	22,002	60412 - Internal Service Motor Pool	36,133	0	0
1,836,233	1,704,165	1,644,701	1,644,701	60430 - Internal Service Facilities & Property Management	1,832,765	0	0
114,694	169,542	226,635	226,635	60432 - Internal Service Enhanced Building Services	450,771	0	0
75,363	131,799	8,963	8,963	60435 - Internal Service Facilities Service Requests	0	0	0
10,636	6,787	0	0	60440 - Internal Service Other	0	0	0
25,070	17,553	36,747	36,747	60461 - Internal Service Distribution	29,169	0	0
62,134	62,376	64,422	64,422	60462 - Internal Service Records	78,785	0	0

COUNTY HUMAN SERVICES

FUND 1000: GENERAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
4,523,077	4,460,346	4,771,287	4,771,287	TOTAL Internal Services	5,009,966	0	0
56,303	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
56,303	0	0	0	TOTAL Capital Outlay	0	0	0
63,422,655	67,679,080	84,076,088	83,542,713	TOTAL FUND 1000: General Fund	75,080,713	0	0

COUNTY HUMAN SERVICES

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.56	292,557	6.71	324,885	8.50	437,311	6001 - Office Assistant 2	22.55	27.57	4.65	240,445	0.00	0	0.00	0
6.28	330,874	5.21	301,173	4.65	283,034	6002 - Office Assistant Senior	26.02	31.87	4.25	270,156	0.00	0	0.00	0
1.00	66,357	1.00	70,345	0.00	0	6003 - Clerical Unit Coordinator	29.24	35.74	0.00	0	0.00	0	0.00	0
1.00	68,403	1.00	72,516	0.00	0	6005 - Executive Specialist	30.07	36.85	0.00	0	0.00	0	0.00	0
2.00	127,813	2.00	139,715	2.00	149,265	6011 - Contract Technician	30.95	37.91	2.00	155,713	0.00	0	0.00	0
2.23	133,805	2.21	134,047	1.58	100,180	6013 - Community Information Specialist	28.39	34.76	3.14	200,700	0.00	0	0.00	0
0.74	50,618	0.74	55,480	0.50	40,022	6015 - Contract Specialist	36.85	45.18	0.00	0	0.00	0	0.00	0
1.74	96,978	1.73	101,566	1.65	106,249	6020 - Program Technician	28.39	34.76	2.28	157,512	0.00	0	0.00	0
11.57	918,789	12.96	1,094,748	14.73	1,295,298	6021 - Program Specialist	39.03	47.96	12.80	1,178,520	0.00	0	0.00	0
4.00	336,446	3.00	291,491	3.00	305,359	6026 - Budget Analyst	41.36	50.89	3.00	315,451	0.00	0	0.00	0
4.00	250,158	4.00	272,042	4.00	288,089	6029 - Finance Specialist 1	30.95	37.91	4.00	301,052	0.00	0	0.00	0
1.00	72,454	1.00	72,690	1.00	77,552	6030 - Finance Specialist 2	35.74	43.86	1.00	81,693	0.00	0	0.00	0
5.00	454,448	5.00	492,695	5.00	523,753	6031 - Contract Specialist Senior	42.63	52.41	5.00	540,882	0.00	0	0.00	0
6.00	519,763	6.00	572,688	6.15	641,665	6032 - Finance Specialist Senior	42.63	52.41	6.15	662,568	0.00	0	0.00	0
2.15	158,866	2.15	177,573	2.15	182,046	6033 - Administrative Analyst	35.74	43.86	1.15	97,017	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6063 - Project Manager Represented	45.18	55.61	0.00	0	0.00	0	0.00	0
2.17	168,858	2.17	169,488	2.15	165,328	6073 - Data Analyst	35.74	43.86	2.15	170,774	0.00	0	0.00	0
2.00	124,003	2.00	127,041	3.00	177,928	6074 - Data Technician	28.39	34.76	2.00	125,502	0.00	0	0.00	0
6.30	623,288	6.30	656,460	1.30	146,858	6087 - Research Evaluation Analyst Senior	45.18	55.61	1.30	150,738	0.00	0	0.00	0
19.70	1,781,697	20.12	1,908,195	18.05	1,802,183	6088 - Program Specialist Senior	43.86	54.00	16.10	1,691,989	0.00	0	0.00	0
1.00	88,834	1.00	97,021	1.00	103,607	6111 - Procurement Analyst Senior	42.63	52.41	1.00	109,168	0.00	0	0.00	0
0.00	0	0.02	1,368	0.00	0	6178 - Program Communications Specialist	34.76	42.63	0.00	0	0.00	0	0.00	0
1.00	87,957	1.00	98,710	1.00	102,604	6200 - Program Communications Coordinator	42.63	52.41	1.15	121,462	0.00	0	0.00	0
7.00	425,528	7.00	451,076	8.09	548,327	6247 - Victim Advocate	30.95	37.91	8.15	565,380	0.00	0	0.00	0
3.17	205,345	3.00	212,228	3.00	228,245	6290 - Veterans Services Officer	34.76	42.63	2.40	191,786	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6290 - Retired Veterans Services Officer	N/A	N/A	0.00	0	0.00	0	0.00	0
0.80	54,722	0.80	59,683	1.00	80,455	6291 - Addictions Specialist	30.95	37.91	1.00	79,156	0.00	0	0.00	0
5.00	397,197	5.00	395,649	5.00	431,003	6292 - Deputy Public Guardian	39.03	47.96	5.00	454,290	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6292 - Retired Deputy Public Guardian	N/A	N/A	0.00	0	0.00	0	0.00	0
0.65	56,248	0.65	61,315	0.65	64,347	6295 - Clinical Services Specialist	40.17	49.42	0.65	66,613	0.00	0	0.00	0
5.75	414,338	6.06	468,755	6.21	502,518	6296 - Case Manager Senior	33.74	41.36	6.19	495,122	0.00	0	0.00	0
23.47	1,510,203	22.22	1,504,240	27.00	1,912,345	6297 - Case Manager 2	30.95	37.91	23.00	1,704,476	0.00	0	0.00	0

COUNTY HUMAN SERVICES

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.02	886	0.00	0	0.00	0	6299 - Case Management Assistant	23.86	29.24	0.00	0	0.00	0	0.00	0
1.80	192,949	1.80	218,518	1.20	152,291	6315 - Community Health Nurse	47.66	61.26	1.20	156,049	0.00	0	0.00	0
1.00	91,747	1.00	97,259	1.00	100,850	6365 - Mental Health Consultant	40.17	49.42	1.00	103,189	0.00	0	0.00	0
2.00	162,963	2.00	192,162	2.00	202,710	6374 - Emergency Management Analyst	45.18	55.61	3.00	308,669	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6374 - Retired Emergency Management	N/A	N/A	0.00	0	0.00	0	0.00	0
3.45	312,922	4.45	418,793	4.15	409,962	6456 - Data Analyst Senior	42.63	52.41	4.65	473,504	0.00	0	0.00	0
0.00	0	0.00	0	0.15	16,248	6501 - Business Analyst Senior	46.55	57.32	0.15	17,123	0.00	0	0.00	0
0.30	28,368	0.00	0	0.00	0	9005 - Administrative Analyst Senior	33.63	50.45	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9006 - Administrative Analyst (NR)	31.43	47.15	1.00	94,709	0.00	0	0.00	0
0.00	0	0.00	0	1.00	73,434	9025 - Operations Supervisor	33.63	50.45	0.50	38,927	0.00	0	0.00	0
0.15	15,272	1.15	110,877	1.15	110,095	9063 - Project Manager (NR)	38.50	57.76	1.15	115,467	0.00	0	0.00	0
1.00	80,107	1.00	62,604	1.00	68,055	9080 - Human Resources Analyst 1	31.55	47.32	1.00	69,892	0.00	0	0.00	0
2.00	216,524	2.00	226,712	2.00	242,154	9335 - Finance Supervisor	41.20	63.14	1.00	123,386	0.00	0	0.00	0
1.00	132,626	1.00	139,256	1.00	144,409	9336 - Finance Manager	50.94	76.41	2.00	288,509	0.00	0	0.00	0
1.00	150,266	1.00	162,429	1.00	168,438	9338 - Finance Manager Senior	57.13	91.42	1.00	182,813	0.00	0	0.00	0
6.72	617,675	6.58	632,608	4.40	423,289	9361 - Program Supervisor	41.20	63.14	3.20	337,014	0.00	0	0.00	0
1.02	126,427	1.02	132,613	1.00	134,960	9364 - Manager 2	47.17	70.75	1.75	236,354	0.00	0	0.00	0
1.00	129,763	1.02	141,873	1.03	148,687	9365 - Manager Senior	50.94	76.41	0.85	133,223	0.00	0	0.00	0
0.15	19,894	0.15	20,888	0.15	21,661	9366 - Quality Manager	50.94	76.41	0.15	23,510	0.00	0	0.00	0
1.65	245,806	1.65	260,234	1.65	272,147	9602 - Division Director 2	57.13	91.42	1.65	283,065	0.00	0	0.00	0
1.00	219,854	1.00	230,846	1.00	239,387	9613 - Department Director 2	80.64	129.02	1.00	259,816	0.00	0	0.00	0
4.95	525,263	4.95	566,853	8.20	947,911	9615 - Manager 1	44.08	66.13	7.45	908,635	0.00	0	0.00	0
1.00	171,353	1.00	179,920	1.00	186,577	9619 - Deputy Director	61.71	98.73	1.00	202,499	0.00	0	0.00	0
1.00	143,235	1.00	154,907	1.00	160,639	9621 - Human Resources Manager 2	55.02	82.53	1.00	172,319	0.00	0	0.00	0
4.00	342,456	4.00	384,773	4.00	408,286	9670 - Human Resources Analyst 2 (NR)	35.99	53.98	3.00	309,201	0.00	0	0.00	0
1.00	143,235	1.00	150,395	0.00	0	9700 - Human Services Policy Manager	50.94	76.41	0.00	0	0.00	0	0.00	0
1.00	108,262	2.00	215,376	1.00	117,880	9710 - Management Analyst	38.50	57.76	1.00	120,596	0.00	0	0.00	0
2.00	233,199	1.00	128,338	1.00	133,087	9715 - Human Resources Manager 1	47.17	70.75	1.00	140,238	0.00	0	0.00	0
4.00	393,614	5.00	521,770	5.00	565,222	9748 - Human Resources Analyst Senior	41.20	63.14	6.00	711,644	0.00	0	0.00	0
0.00	2,265	0.00	9,907	0.00	2,318	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-45,957	0.00	0	0.00	0
177.47	14,623,478	178.82	15,744,794	178.44	16,146,268	TOTAL BUDGET			166.20	15,892,559	0.00	0	0.00	0

COUNTY HUMAN SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
44,063,175	49,421,050	56,257,085	56,173,308	60000 - Permanent	58,242,777	0	0
917,426	1,496,108	1,357,952	1,657,711	60100 - Temporary	444,371	0	0
945,538	1,122,400	0	0	60110 - Overtime	0	0	0
406,150	500,725	0	0	60120 - Premium	0	0	0
16,661,301	19,127,614	21,470,148	21,435,829	60130 - Salary Related	23,671,486	0	0
255,983	439,783	509,365	621,799	60135 - Non Base Fringe	178,330	0	0
15,099,380	17,458,073	19,990,498	19,984,635	60140 - Insurance Benefits	20,741,571	0	0
126,192	264,732	503,819	637,452	60145 - Non Base Insurance	164,507	0	0
78,475,145	89,830,485	100,088,867	100,510,734	TOTAL Personnel	103,443,042	0	0
236,947	1,113,889	961,430	961,430	60150 - County Match & Sharing	974,977	0	0
14,635,233	18,205,587	29,377,013	29,377,013	60155 - Direct Client Assistance	26,792,254	0	0
20,975,592	30,035,709	15,941,699	15,941,699	60160 - Pass-Through & Program Support	19,118,378	0	0
2,930,062	3,701,599	1,929,505	1,929,505	60170 - Professional Services	2,327,428	0	0
-986	-112,624	0	0	60685 - Prior Year Grant Expenditures	0	0	0
38,776,849	52,944,159	48,209,647	48,209,647	TOTAL Contractual Services	49,213,037	0	0
164,265	1,455	0	0	60190 - Utilities	0	0	0
162,753	187,263	80,959	80,959	60200 - Communications	83,284	0	0
135,853	124,995	146,377	146,377	60210 - Rentals	154,847	0	0
1,936	1,606	0	0	60220 - Repairs & Maintenance	0	0	0
460,392	411,487	705,742	847,949	60240 - Supplies	661,484	0	0
0	298	0	0	60246 - Medical & Dental Supplies	0	0	0
330,882	257,337	459,110	459,110	60260 - Training & Non-Local Travel	542,265	0	0
107,103	119,103	119,620	119,620	60270 - Local Travel	117,161	0	0
0	0	375	375	60280 - Insurance	375	0	0
9,692	21,921	32,867	32,867	60290 - Software, Subscription Computing, Maintenance	32,867	0	0
0	1,622	0	0	60310 - Pharmaceuticals	0	0	0
0	500	0	0	60320 - Refunds	0	0	0
167,768	189,220	22,456	22,456	60340 - Dues & Subscriptions	6,631	0	0
0	-105	0	0	60575 - Write Off Accounts Payable	0	0	0
-150	0	0	0	60680 - Cash Discounts Taken	0	0	0
1,540,495	1,316,702	1,567,506	1,709,713	TOTAL Materials & Supplies	1,598,914	0	0
10,606,964	10,575,383	13,939,526	13,921,278	60350 - Indirect Expense	14,068,489	0	0
762,037	885,604	1,037,700	1,037,700	60370 - Internal Service Telecommunications	1,165,228	0	0
6,567,590	7,239,351	7,886,384	7,886,384	60380 - Internal Service Data Processing	8,335,096	0	0
276,325	235,726	264,679	264,679	60411 - Internal Service Fleet Services	266,366	0	0
319,196	295,251	321,940	321,940	60412 - Internal Service Motor Pool	394,528	0	0
3,809,914	3,291,133	3,626,777	3,626,777	60430 - Internal Service Facilities & Property Management	3,776,935	0	0
681,549	918,209	719,750	719,750	60432 - Internal Service Enhanced Building Services	1,227,167	0	0
405,836	481,562	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
160,857	9,443	0	0	60440 - Internal Service Other	0	0	0
111,324	105,506	135,956	135,956	60461 - Internal Service Distribution	104,756	0	0

COUNTY HUMAN SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
311,254	312,665	316,050	316,050	60462 - Internal Service Records	317,365	0	0
24,012,846	24,349,834	28,248,762	28,230,514	TOTAL Internal Services	29,655,930	0	0
142,805,335	168,441,181	178,114,782	178,660,608	TOTAL FUND 1505: Federal/State Program Fund	183,910,923	0	0

COUNTY HUMAN SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
73.44	3,447,346	78.29	3,919,385	77.50	4,043,593	6001 - Office Assistant 2	22.55	27.57	77.85	4,183,041	0.00	0	0.00	0
12.72	691,091	24.62	1,371,141	14.35	859,908	6002 - Office Assistant Senior	26.02	31.87	13.75	861,196	0.00	0	0.00	0
0.00	0	1.00	60,632	1.00	67,261	6003 - Clerical Unit Coordinator	29.24	35.74	1.00	64,011	0.00	0	0.00	0
1.00	66,205	1.00	72,335	1.00	75,210	6005 - Executive Specialist	30.07	36.85	1.00	76,943	0.00	0	0.00	0
10.28	607,638	12.19	736,887	12.93	813,798	6013 - Community Information Specialist	28.39	34.76	18.37	1,167,991	0.00	0	0.00	0
0.26	17,785	0.26	19,493	0.50	40,022	6015 - Contract Specialist	36.85	45.18	0.00	0	0.00	0	0.00	0
26.06	1,495,517	32.27	1,977,300	31.35	2,041,842	6020 - Program Technician	28.39	34.76	26.72	1,828,573	0.00	0	0.00	0
40.53	3,196,413	40.17	3,359,650	34.77	3,082,399	6021 - Program Specialist	39.03	47.96	30.70	2,857,192	0.00	0	0.00	0
0.00	0	1.00	86,318	0.00	0	6026 - Budget Analyst	41.36	50.89	0.00	0	0.00	0	0.00	0
1.00	59,174	1.00	62,422	1.00	66,626	6029 - Finance Specialist 1	30.95	37.91	1.00	66,384	0.00	0	0.00	0
0.00	0	0.00	0	0.85	90,923	6032 - Finance Specialist Senior	42.63	52.41	0.85	93,017	0.00	0	0.00	0
0.85	69,217	0.85	73,370	0.85	76,103	6033 - Administrative Analyst	35.74	43.86	0.85	77,843	0.00	0	0.00	0
5.83	453,221	4.83	379,627	5.85	476,942	6073 - Data Analyst	35.74	43.86	5.85	496,840	0.00	0	0.00	0
1.00	64,540	2.00	124,319	0.50	28,971	6074 - Data Technician	28.39	34.76	1.50	88,917	0.00	0	0.00	0
5.00	372,460	6.00	451,052	6.00	459,724	6084 - Weatherization Inspector	32.80	40.17	7.00	533,297	0.00	0	0.00	0
1.70	159,651	1.70	181,800	1.70	189,006	6087 - Research Evaluation Analyst Senior	45.18	55.61	1.70	196,203	0.00	0	0.00	0
21.20	1,945,006	25.11	2,414,544	28.95	2,917,881	6088 - Program Specialist Senior	43.86	54.00	28.90	3,039,045	0.00	0	0.00	0
0.00	0	0.98	67,055	0.00	0	6178 - Program Communications Specialist	34.76	42.63	1.00	74,114	0.00	0	0.00	0
0.00	0	0.00	0	1.00	88,902	6200 - Program Communications Coordinator	42.63	52.41	1.85	171,665	0.00	0	0.00	0
5.00	319,558	5.00	333,513	4.91	337,310	6247 - Victim Advocate	30.95	37.91	4.85	346,802	0.00	0	0.00	0
1.84	119,056	2.00	141,486	2.00	152,163	6290 - Veterans Services Officer	34.76	42.63	1.60	127,856	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6290 - Retired Veterans Services Officer	N/A	N/A	0.00	0	0.00	0	0.00	0
13.35	1,148,699	13.35	1,246,528	13.35	1,309,548	6295 - Clinical Services Specialist	40.17	49.42	13.35	1,354,769	0.00	0	0.00	0
55.05	4,000,879	52.94	4,027,924	53.79	4,242,753	6296 - Case Manager Senior	33.74	41.36	41.81	3,459,917	0.00	0	0.00	0
195.53	12,906,597	203.78	14,103,124	210.00	15,170,448	6297 - Case Manager 2	30.95	37.91	224.00	16,581,847	0.00	0	0.00	0
85.00	4,754,833	85.00	4,940,541	85.00	5,237,022	6298 - Case Manager 1	26.78	32.80	85.00	5,428,415	0.00	0	0.00	0
26.98	1,384,318	27.00	1,471,648	27.00	1,550,681	6299 - Case Management Assistant	23.86	29.24	27.00	1,587,227	0.00	0	0.00	0
3.00	182,721	3.00	188,613	3.00	200,823	6300 - Eligibility Specialist	26.78	32.80	3.00	205,458	0.00	0	0.00	0
61.00	4,450,353	61.00	4,725,889	61.00	5,095,805	6301 - Human Services Investigator	36.85	45.18	61.00	5,321,847	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6301 - Retired Human Services Investigator	N/A	N/A	0.00	0	0.00	0	0.00	0
1.20	128,632	1.20	145,677	1.80	228,435	6315 - Community Health Nurse	47.66	61.26	1.80	234,078	0.00	0	0.00	0
2.55	221,931	4.55	417,760	2.85	280,528	6456 - Data Analyst Senior	42.63	52.41	3.35	330,087	0.00	0	0.00	0

COUNTY HUMAN SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.85	92,069	6501 - Business Analyst Senior	46.55	57.32	0.85	97,030	0.00	0	0.00	0
1.70	146,122	1.00	86,444	1.00	92,332	9005 - Administrative Analyst Senior	33.63	50.45	1.00	94,825	0.00	0	0.00	0
0.00	0	1.00	71,580	0.00	0	9025 - Operations Supervisor	33.63	50.45	1.50	116,305	0.00	0	0.00	0
0.85	86,542	0.85	96,623	0.85	100,198	9063 - Project Manager (NR)	38.50	57.76	0.85	102,507	0.00	0	0.00	0
36.28	3,550,889	41.25	4,161,352	41.60	4,380,345	9361 - Program Supervisor	41.20	63.14	41.80	4,579,433	0.00	0	0.00	0
0.98	121,469	0.98	120,927	1.00	131,800	9364 - Manager 2	47.17	70.75	1.25	170,434	0.00	0	0.00	0
3.00	396,290	2.98	413,189	2.97	428,289	9365 - Manager Senior	50.94	76.41	2.15	328,551	0.00	0	0.00	0
1.85	232,577	1.85	247,979	1.85	261,187	9366 - Quality Manager	50.94	76.41	1.85	279,101	0.00	0	0.00	0
1.35	199,398	1.35	211,506	1.35	221,615	9602 - Division Director 2	57.13	91.42	1.35	238,048	0.00	0	0.00	0
11.05	1,273,132	11.05	1,343,786	11.80	1,454,633	9615 - Manager 1	44.08	66.13	10.55	1,381,968	0.00	0	0.00	0
0.00	-44,396	0.00	0	0.00	-130,010	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
708.43	48,224,864	754.41	53,853,419	748.06	56,257,085	TOTAL BUDGET			749.80	58,242,777	0.00	0	0.00	0

COUNTY HUMAN SERVICES

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
1,493,233	1,150,926	0	0	60000 - Permanent	0	0	0
692,211	367,767	0	0	60100 - Temporary	0	0	0
93,310	75,858	0	0	60110 - Overtime	0	0	0
67,463	43,245	0	0	60120 - Premium	0	0	0
566,012	440,126	0	0	60130 - Salary Related	0	0	0
209,785	132,495	0	0	60135 - Non Base Fringe	0	0	0
544,855	449,981	0	0	60140 - Insurance Benefits	0	0	0
184,152	80,640	0	0	60145 - Non Base Insurance	0	0	0
3,851,020	2,741,038	0	0	TOTAL Personnel	0	0	0
31,558,919	5,834,910	2,000,000	2,641,365	60155 - Direct Client Assistance	0	0	0
18,942,367	17,225,558	240,162	240,162	60160 - Pass-Through & Program Support	1,644,937	0	0
2,406,335	1,039,516	128,531	128,531	60170 - Professional Services	0	0	0
-5,456	-56,323	0	0	60685 - Prior Year Grant Expenditures	0	0	0
52,902,166	24,043,662	2,368,693	3,010,058	TOTAL Contractual Services	1,644,937	0	0
65,235	69,705	0	0	60190 - Utilities	0	0	0
1,515	2,658	0	0	60200 - Communications	0	0	0
2,443	67	0	0	60210 - Rentals	0	0	0
10,405	494,339	0	0	60240 - Supplies	0	0	0
0	3,095	0	0	60250 - Food	0	0	0
1,077	205	0	0	60260 - Training & Non-Local Travel	0	0	0
1,584	0	0	0	60270 - Local Travel	0	0	0
-97,024	0	0	0	60575 - Write Off Accounts Payable	0	0	0
-14,766	570,070	0	0	TOTAL Materials & Supplies	0	0	0
378,636	2,534	0	0	60350 - Indirect Expense	0	0	0
4,385	64	0	0	60370 - Internal Service Telecommunications	0	0	0
42,499	1,791	0	0	60380 - Internal Service Data Processing	0	0	0
897	0	0	0	60411 - Internal Service Fleet Services	0	0	0
2,091	0	0	0	60412 - Internal Service Motor Pool	0	0	0
8,617	63,393	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
34	33	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
6	1,591	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
7,500	1,500	0	0	60440 - Internal Service Other	0	0	0
1,460	45	0	0	60461 - Internal Service Distribution	0	0	0
476	29	0	0	60462 - Internal Service Records	0	0	0
446,601	70,981	0	0	TOTAL Internal Services	0	0	0
57,185,021	27,425,751	2,368,693	3,010,058	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	1,644,937	0	0

COUNTY HUMAN SERVICES

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
10.00	418,850	4.00	186,560	0.00	0	6001 - Office Assistant 2	22.55	27.57	0.00	0	0.00	0	0.00	0
6.00	289,896	0.00	0	0.00	0	6002 - Office Assistant Senior	26.02	31.87	0.00	0	0.00	0	0.00	0
4.00	210,900	0.00	0	0.00	0	6020 - Program Technician	28.39	34.76	0.00	0	0.00	0	0.00	0
2.50	181,160	0.00	0	0.00	0	6021 - Program Specialist	39.03	47.96	0.00	0	0.00	0	0.00	0
0.00	0	1.00	72,516	0.00	0	6073 - Data Analyst	35.74	43.86	0.00	0	0.00	0	0.00	0
1.00	60,907	0.00	0	0.00	0	6084 - Weatherization Inspector	32.80	40.17	0.00	0	0.00	0	0.00	0
0.00	0	1.00	93,473	0.00	0	6087 - Research Evaluation Analyst Senior	45.18	55.61	0.00	0	0.00	0	0.00	0
0.00	0	2.00	131,148	0.00	0	6247 - Victim Advocate	30.95	37.91	0.00	0	0.00	0	0.00	0
12.00	689,796	10.00	662,709	0.00	0	6297 - Case Manager 2	30.95	37.91	0.00	0	0.00	0	0.00	0
6.00	298,416	0.00	0	0.00	0	6300 - Eligibility Specialist	26.78	32.80	0.00	0	0.00	0	0.00	0
1.00	93,229	2.00	171,194	0.00	0	9361 - Program Supervisor	41.20	63.14	0.00	0	0.00	0	0.00	0
0.00	-327,016	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
42.50	1,916,138	20.00	1,317,600	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

COUNTY HUMAN SERVICES

FUND 1521: SUPPORTIVE HOUSING FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
0	0	1,494,011	1,494,011	60000 - Permanent	974,728	0	0
0	0	565,832	565,832	60130 - Salary Related	394,033	0	0
0	0	544,448	544,448	60140 - Insurance Benefits	345,957	0	0
0	0	2,604,291	2,604,291	TOTAL Personnel	1,714,718	0	0
0	0	783,550	783,550	60155 - Direct Client Assistance	795,895	0	0
0	0	5,898,757	5,898,757	60160 - Pass-Through & Program Support	4,336,711	0	0
0	0	6,682,307	6,682,307	TOTAL Contractual Services	5,132,606	0	0
0	0	0	0	60240 - Supplies	568	0	0
0	0	0	0	TOTAL Materials & Supplies	568	0	0
0	0	383,350	383,350	60350 - Indirect Expense	229,310	0	0
0	0	0	0	60370 - Internal Service Telecommunications	12,684	0	0
0	0	0	0	60380 - Internal Service Data Processing	90,212	0	0
0	0	0	0	60412 - Internal Service Motor Pool	3,189	0	0
0	0	0	0	60430 - Internal Service Facilities & Property Management	5,069	0	0
0	0	0	0	60432 - Internal Service Enhanced Building Services	591	0	0
0	0	0	0	60462 - Internal Service Records	3,266	0	0
0	0	383,350	383,350	TOTAL Internal Services	344,321	0	0
0	0	9,669,948	9,669,948	TOTAL FUND 1521: Supportive Housing Fund	7,192,213	0	0

COUNTY HUMAN SERVICES

1521: SUPPORTIVE HOUSING FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	41,885	0.00	0	1.00	50,232	6001 - Office Assistant 2	22.55	27.57	0.00	0	0.00	0	0.00	0
3.00	217,392	3.00	233,991	3.00	260,829	6021 - Program Specialist	39.03	47.96	2.00	185,545	0.00	0	0.00	0
1.00	66,357	1.00	70,345	1.00	75,568	6073 - Data Analyst	35.74	43.86	1.00	76,943	0.00	0	0.00	0
0.50	26,361	0.50	27,948	1.50	89,846	6074 - Data Technician	28.39	34.76	0.50	30,599	0.00	0	0.00	0
1.00	91,747	1.00	89,359	1.00	95,724	6088 - Program Specialist Senior	43.86	54.00	1.00	100,903	0.00	0	0.00	0
4.00	250,560	4.00	277,349	4.00	300,239	6296 - Case Manager Senior	33.74	41.36	4.00	316,327	0.00	0	0.00	0
0.00	0	3.00	183,682	7.00	478,336	6297 - Case Manager 2	30.95	37.91	3.00	208,082	0.00	0	0.00	0
0.00	0	1.00	46,959	1.00	53,505	6299 - Case Management Assistant	23.86	29.24	1.00	56,329	0.00	0	0.00	0
0.00	0	0.00	0	1.00	89,732	9361 - Program Supervisor	41.20	63.14	0.00	0	0.00	0	0.00	0
0.00	-694,302	0.00	-929,633	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
10.50	0	13.50	0	20.50	1,494,011	TOTAL BUDGET			12.50	974,728	0.00	0	0.00	0

COUNTY HUMAN SERVICES

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
1,789,839	2,995,171	4,223,368	4,223,368	60000 - Permanent	5,345,813	0	0
44,295	74,845	0	0	60100 - Temporary	0	0	0
3,372	9,561	0	0	60110 - Overtime	0	0	0
4,390	14,544	0	0	60120 - Premium	0	0	0
653,598	1,092,361	1,599,811	1,599,811	60130 - Salary Related	2,162,352	0	0
16,608	6,641	0	0	60135 - Non Base Fringe	0	0	0
459,755	807,171	1,229,013	1,229,013	60140 - Insurance Benefits	1,569,444	0	0
9,215	14,941	0	0	60145 - Non Base Insurance	0	0	0
2,981,072	5,015,235	7,052,192	7,052,192	TOTAL Personnel	9,077,609	0	0
0	-3	0	0	60155 - Direct Client Assistance	0	0	0
19,176,954	46,181,773	88,522,832	92,410,360	60160 - Pass-Through & Program Support	37,680,561	0	0
364,572	145,591	192,810	192,810	60170 - Professional Services	114,198,919	0	0
19,541,527	46,327,362	88,715,642	92,603,170	TOTAL Contractual Services	151,879,480	0	0
9,370	12,365	11,265	11,265	60200 - Communications	18,036	0	0
264	1,357	0	0	60210 - Rentals	1,813	0	0
56,605	44,480	121,266	121,266	60240 - Supplies	87,479	0	0
30,590	47,590	82,500	82,500	60260 - Training & Non-Local Travel	78,510	0	0
0	559	6,800	6,800	60270 - Local Travel	810	0	0
3,767	47,533	170,610	170,610	60290 - Software, Subscription Computing, Maintenance	170,610	0	0
100,595	153,885	392,441	392,441	TOTAL Materials & Supplies	357,258	0	0
107,020	179,516	279,791	279,791	60350 - Indirect Expense	379,444	0	0
7,127	21,799	46,715	46,715	60370 - Internal Service Telecommunications	33,320	0	0
493,966	384,595	339,163	339,163	60380 - Internal Service Data Processing	449,312	0	0
0	301,496	330,442	330,442	60430 - Internal Service Facilities & Property Management	331,875	0	0
0	0	1,468	1,468	60432 - Internal Service Enhanced Building Services	11,743	0	0
392,825	7,101	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
1,173	450	457,169	457,169	60440 - Internal Service Other	457,169	0	0
0	2	0	0	60461 - Internal Service Distribution	0	0	0
0	121	0	0	60462 - Internal Service Records	0	0	0
1,002,112	895,080	1,454,748	1,454,748	TOTAL Internal Services	1,662,863	0	0
23,625,305	52,391,562	97,615,023	101,502,551	TOTAL FUND 1522: Preschool for All Program Fund	162,977,210	0	0

COUNTY HUMAN SERVICES

1522: PRESCHOOL FOR ALL PROGRAM FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	51,434	1.00	56,583	1.00	60,380	6002 - Office Assistant Senior	26.02	31.87	1.00	61,775	0.00	0	0.00	0
1.00	69,395	2.00	147,489	1.00	80,043	6015 - Contract Specialist	36.85	45.18	0.00	0	0.00	0	0.00	0
1.00	74,570	5.00	388,641	10.00	823,873	6021 - Program Specialist	39.03	47.96	16.00	1,370,710	0.00	0	0.00	0
1.00	70,559	1.00	77,004	0.00	0	6030 - Finance Specialist 2	35.74	43.86	0.00	0	0.00	0	0.00	0
1.00	86,642	2.00	178,554	2.00	199,975	6031 - Contract Specialist Senior	42.63	52.41	3.00	290,823	0.00	0	0.00	0
1.00	93,570	1.00	87,828	1.00	93,838	6032 - Finance Specialist Senior	42.63	52.41	1.00	98,914	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6063 - Project Manager Represented	45.18	55.61	0.00	0	0.00	0	0.00	0
1.00	66,357	0.00	0	0.00	0	6073 - Data Analyst	35.74	43.86	0.00	0	0.00	0	0.00	0
0.00	0	1.00	72,516	2.00	162,488	6086 - Research Evaluation Analyst 2	35.74	43.86	2.00	169,830	0.00	0	0.00	0
1.00	86,422	1.00	107,593	2.00	208,508	6087 - Research Evaluation Analyst Senior	45.18	55.61	2.00	220,838	0.00	0	0.00	0
4.00	337,021	5.00	456,818	5.00	486,887	6088 - Program Specialist Senior	43.86	54.00	7.00	696,315	0.00	0	0.00	0
1.00	66,357	1.00	68,424	1.00	74,646	6178 - Program Communications Specialist	34.76	42.63	2.00	167,614	0.00	0	0.00	0
1.00	81,432	1.00	93,473	2.00	186,869	6200 - Program Communications Coordinator	42.63	52.41	1.00	105,235	0.00	0	0.00	0
0.00	0	1.00	83,917	1.00	91,538	6456 - Data Analyst Senior	42.63	52.41	1.00	96,481	0.00	0	0.00	0
1.00	66,357	2.00	142,861	3.00	260,727	6500 - Business Analyst	40.17	49.42	5.00	437,670	0.00	0	0.00	0
1.00	82,643	2.00	192,597	2.00	217,347	6501 - Business Analyst Senior	46.55	57.32	2.00	225,431	0.00	0	0.00	0
2.00	204,373	4.00	406,509	4.00	411,506	9361 - Program Supervisor	41.20	63.14	5.00	542,548	0.00	0	0.00	0
0.00	0	1.00	115,000	0.00	0	9364 - Manager 2	47.17	70.75	0.00	0	0.00	0	0.00	0
1.00	132,626	2.00	268,268	2.00	288,144	9365 - Manager Senior	50.94	76.41	2.00	305,205	0.00	0	0.00	0
0.00	0	0.00	0	1.00	120,340	9366 - Quality Manager	50.94	76.41	1.00	148,566	0.00	0	0.00	0
1.00	135,813	1.00	146,881	1.00	156,885	9602 - Division Director 2	57.13	91.42	1.00	165,314	0.00	0	0.00	0
1.00	106,585	1.00	102,680	0.00	0	9615 - Manager 1	44.08	66.13	0.00	0	0.00	0	0.00	0
1.00	105,207	1.00	113,674	1.00	117,880	9710 - Management Analyst	38.50	57.76	1.00	114,735	0.00	0	0.00	0
1.00	106,562	1.00	113,558	1.00	121,292	9748 - Human Resources Analyst Senior	41.20	63.14	1.00	127,809	0.00	0	0.00	0
0.00	-7,538	0.00	0	0.00	60,202	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
23.00	2,016,387	37.00	3,420,868	43.00	4,223,368	TOTAL BUDGET			54.00	5,345,813	0.00	0	0.00	0

COUNTY MANAGEMENT

FUND 1000: GENERAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
23,426,488	25,244,160	29,307,248	29,324,281	60000 - Permanent	29,546,566	0	0
786,070	1,177,413	302,312	299,041	60100 - Temporary	362,074	0	0
110,433	70,515	40,114	40,114	60110 - Overtime	37,464	0	0
22,932	23,021	4,477	4,477	60120 - Premium	9,115	0	0
8,874,364	9,603,805	11,362,367	11,366,646	60130 - Salary Related	12,168,425	0	0
155,457	290,770	64,373	67,930	60135 - Non Base Fringe	94,195	0	0
6,314,661	6,990,001	8,160,782	8,165,904	60140 - Insurance Benefits	8,111,481	0	0
127,117	200,302	44,254	44,429	60145 - Non Base Insurance	51,329	0	0
39,817,523	43,599,987	49,285,927	49,312,822	TOTAL Personnel	50,380,649	0	0
0	13,576	0	0	60150 - County Match & Sharing	0	0	0
510	0	0	0	60155 - Direct Client Assistance	0	0	0
50,114	167,156	257,300	257,300	60160 - Pass-Through & Program Support	159,300	0	0
5,153,425	5,816,897	7,509,412	7,509,412	60170 - Professional Services	7,010,036	0	0
5,204,049	5,997,629	7,766,712	7,766,712	TOTAL Contractual Services	7,169,336	0	0
2,944	1,187	2,500	2,500	60190 - Utilities	2,500	0	0
84,395	82,118	99,168	99,168	60200 - Communications	72,648	0	0
59,590	67,252	58,791	58,791	60210 - Rentals	61,813	0	0
15,762	14,962	31,938	31,938	60220 - Repairs & Maintenance	30,023	0	0
289,170	205,299	585,614	572,719	60240 - Supplies	372,738	0	0
194,878	235,408	375,810	361,810	60260 - Training & Non-Local Travel	371,454	0	0
29,697	27,786	54,412	54,412	60270 - Local Travel	55,469	0	0
-31,415	984	0	0	60280 - Insurance	0	0	0
731,223	798,659	964,518	964,518	60290 - Software, Subscription Computing, Maintenance	822,644	0	0
116	974	0	0	60320 - Refunds	0	0	0
25,562	80,351	5,000,000	5,000,000	60330 - Claims Paid	1,000,000	0	0
94,559	127,756	159,937	159,937	60340 - Dues & Subscriptions	163,036	0	0
0	-450	0	0	60680 - Cash Discounts Taken	0	0	0
1,496,481	1,642,287	7,332,688	7,305,793	TOTAL Materials & Supplies	2,952,325	0	0
177,189	220,247	273,640	273,640	60370 - Internal Service Telecommunications	272,206	0	0
3,523,191	3,408,172	3,453,127	3,453,127	60380 - Internal Service Data Processing	3,537,579	0	0
15,685	6,785	3,057	3,057	60412 - Internal Service Motor Pool	13,019	0	0
1,163,791	1,110,535	1,118,339	1,118,339	60430 - Internal Service Facilities & Property Management	1,032,255	0	0
114,933	252,361	169,959	169,959	60432 - Internal Service Enhanced Building Services	294,662	0	0
197,703	1,400,618	186,000	186,000	60435 - Internal Service Facilities Service Requests	121,500	0	0
37,240	188,391	0	0	60440 - Internal Service Other	0	0	0
350,275	353,994	425,793	425,793	60461 - Internal Service Distribution	386,609	0	0
74,506	89,096	92,202	92,202	60462 - Internal Service Records	98,701	0	0
5,654,513	7,030,198	5,722,117	5,722,117	TOTAL Internal Services	5,756,531	0	0
43,189	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0

COUNTY MANAGEMENT

FUND 1000: GENERAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
43,189	0	0	0	TOTAL Capital Outlay	0	0	0
52,215,755	58,270,101	70,107,444	70,107,444	TOTAL FUND 1000: General Fund	66,258,841	0	0

COUNTY MANAGEMENT

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.50	76,585	1.50	79,605	1.50	84,140	6001 - Office Assistant 2	22.55	27.57	1.50	86,349	0.00	0	0.00	0
0.50	25,717	0.50	28,085	0.50	29,978	6002 - Office Assistant Senior	26.02	31.87	0.50	31,546	0.00	0	0.00	0
1.00	65,448	1.00	71,250	1.00	75,210	6005 - Executive Specialist	30.07	36.85	1.00	76,942	0.00	0	0.00	0
3.00	242,059	3.00	267,202	3.00	285,422	6021 - Program Specialist	39.03	47.96	3.00	283,389	0.00	0	0.00	0
1.00	66,357	1.00	70,345	1.00	63,032	6025 - A & T Collection Specialist	29.24	35.74	1.00	66,384	0.00	0	0.00	0
1.00	94,482	1.00	100,161	1.00	103,857	6026 - Budget Analyst	41.36	50.89	1.00	106,258	0.00	0	0.00	0
1.00	62,640	1.00	74,604	1.00	77,360	6029 - Finance Specialist 1	30.95	37.91	1.00	76,943	0.00	0	0.00	0
13.50	1,049,537	13.50	1,106,600	13.50	1,146,159	6030 - Finance Specialist 2	35.74	43.86	13.00	1,136,393	0.00	0	0.00	0
5.00	438,222	5.00	478,121	5.00	511,180	6031 - Contract Specialist Senior	42.63	52.41	5.00	536,474	0.00	0	0.00	0
16.00	1,450,273	16.00	1,517,989	17.00	1,697,078	6032 - Finance Specialist Senior	42.63	52.41	16.00	1,652,154	0.00	0	0.00	0
19.00	1,569,512	19.00	1,685,151	19.00	1,781,548	6042 - Property Appraiser 2	39.03	47.96	19.00	1,844,238	0.00	0	0.00	0
4.00	359,415	4.00	389,821	4.00	413,419	6044 - Property Appraiser 3	42.63	52.41	4.00	427,455	0.00	0	0.00	0
4.00	316,786	4.00	339,937	4.00	355,388	6045 - Tax Exemption Specialist	35.74	43.86	4.00	366,106	0.00	0	0.00	0
7.00	435,211	7.00	467,181	7.00	497,214	6051 - Property Appraiser 1	31.87	39.03	7.00	531,651	0.00	0	0.00	0
6.00	758,663	6.00	817,465	6.00	856,978	6055 - Business Systems Analyst Senior	60.79	74.82	5.00	760,011	0.00	0	0.00	0
1.00	103,231	2.00	209,593	2.00	208,821	6063 - Project Manager Represented	45.18	55.61	2.00	215,690	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6064 - Business Systems Analyst	52.41	64.51	1.00	118,196	0.00	0	0.00	0
3.00	220,140	3.00	239,973	3.00	263,463	6073 - Data Analyst	35.74	43.86	3.00	251,180	0.00	0	0.00	0
2.00	144,246	2.00	157,415	2.00	168,112	6082 - GIS Technician Senior	35.74	43.86	2.00	177,084	0.00	0	0.00	0
0.00	0	0.00	0	1.00	89,533	6086 - Research Evaluation Analyst 2	35.74	43.86	0.00	0	0.00	0	0.00	0
5.00	436,045	5.00	475,482	5.00	487,612	6111 - Procurement Analyst Senior	42.63	52.41	5.00	513,804	0.00	0	0.00	0
4.00	299,699	4.00	324,085	4.00	337,576	6112 - Procurement Analyst	36.85	45.18	3.00	258,422	0.00	0	0.00	0
1.00	97,301	1.00	103,147	1.00	106,968	6114 - Property Management Specialist Senior	42.63	52.41	1.00	109,432	0.00	0	0.00	0
15.00	1,272,825	15.00	1,335,650	15.00	1,397,178	6127 - Commercial and Industrial Property	40.17	49.42	15.00	1,459,404	0.00	0	0.00	0
4.00	353,190	4.00	396,893	4.00	420,852	6128 - Commercial and Industrial Property	43.86	54.00	4.00	443,371	0.00	0	0.00	0
3.00	316,301	3.00	339,253	3.00	342,641	6405 - Development Analyst	52.41	64.51	3.00	356,389	0.00	0	0.00	0
26.00	1,437,584	26.00	1,479,539	26.00	1,567,581	6450 - Assessment & Taxation Technician 1	26.02	31.87	20.00	1,257,614	0.00	0	0.00	0
20.00	1,262,441	19.00	1,263,123	19.00	1,320,087	6451 - Assessment & Taxation Technician 2	28.39	34.76	19.00	1,350,656	0.00	0	0.00	0
5.00	476,922	5.00	513,745	5.00	534,840	6456 - Data Analyst Senior	42.63	52.41	5.00	538,885	0.00	0	0.00	0
2.00	183,900	2.00	196,017	4.00	401,809	9005 - Administrative Analyst Senior	33.63	50.45	3.00	308,586	0.00	0	0.00	0
1.00	87,547	1.00	92,793	0.00	0	9006 - Administrative Analyst (NR)	31.43	47.15	1.00	98,443	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9040 - Research Evaluation Analyst (NR)	33.63	50.45	1.00	77,972	0.00	0	0.00	0

COUNTY MANAGEMENT

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	219,397	2.00	224,246	2.00	239,520	9043 - Research Evaluation Analyst Senior	41.20	63.14	2.00	250,701	0.00	0	0.00	0
3.00	230,865	3.00	247,739	4.00	331,986	9080 - Human Resources Analyst 1	31.55	47.32	4.50	393,348	0.00	0	0.00	0
2.00	216,524	2.00	230,642	2.00	227,598	9335 - Finance Supervisor	41.20	63.14	3.00	372,852	0.00	0	0.00	0
7.00	914,070	6.00	828,568	6.00	860,756	9336 - Finance Manager	50.94	76.41	5.00	765,403	0.00	0	0.00	0
1.00	77,361	1.00	83,659	1.00	87,696	9337 - Payroll Tax Specialist	30.72	43.00	1.00	89,785	0.00	0	0.00	0
1.90	293,921	2.90	471,044	2.90	488,470	9338 - Finance Manager Senior	57.13	91.42	3.90	703,663	0.00	0	0.00	0
11.00	1,095,916	6.00	610,718	6.00	609,555	9361 - Program Supervisor	41.20	63.14	5.00	549,816	0.00	0	0.00	0
1.00	121,892	1.00	127,564	1.00	134,960	9364 - Manager 2	47.17	70.75	0.00	0	0.00	0	0.00	0
1.00	127,720	2.00	277,386	2.00	288,818	9365 - Manager Senior	50.94	76.41	2.00	312,196	0.00	0	0.00	0
1.00	183,668	1.00	194,314	1.00	201,503	9605 - County Assessor	66.64	106.63	1.00	222,638	0.00	0	0.00	0
2.00	228,743	8.00	930,381	9.00	1,117,268	9615 - Manager 1	44.08	66.13	8.00	1,044,306	0.00	0	0.00	0
1.00	143,234	1.00	154,908	1.00	165,458	9618 - Deputy County Assessor	55.02	82.53	1.00	172,319	0.00	0	0.00	0
0.00	0	0.00	0	1.00	186,577	9619 - Deputy Director	61.71	98.73	0.00	0	0.00	0	0.00	0
7.75	1,086,345	6.75	994,737	7.75	1,192,775	9621 - Human Resources Manager 2	55.02	82.53	7.75	1,251,144	0.00	0	0.00	0
1.00	132,626	1.00	139,256	1.00	144,410	9630 - Chief Appraiser	50.94	76.41	1.00	156,734	0.00	0	0.00	0
1.00	65,351	1.00	69,083	0.50	35,496	9636 - Office Assistant Senior (NR)	25.07	35.10	0.00	0	0.00	0	0.00	0
0.00	0	0.60	121,345	0.60	129,609	9662 - Deputy Chief Human Resources Officer	66.64	106.63	0.60	133,583	0.00	0	0.00	0
0.63	138,508	0.63	145,433	0.63	150,814	9668 - Chief Human Resources Officer	80.64	129.02	0.63	163,684	0.00	0	0.00	0
1.85	302,468	1.00	169,599	1.00	181,149	9669 - Human Resources Manager Senior	57.13	91.42	0.00	0	0.00	0	0.00	0
4.00	353,506	2.00	192,330	2.00	202,248	9670 - Human Resources Analyst 2 (NR)	35.99	53.98	2.00	214,071	0.00	0	0.00	0
1.00	108,262	1.00	113,674	5.00	589,400	9710 - Management Analyst	38.50	57.76	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9714 - Management Analyst Senior	41.20	63.14	3.00	370,241	0.00	0	0.00	0
12.00	1,463,141	7.00	900,852	7.00	929,625	9715 - Human Resources Manager 1	47.17	70.75	6.00	819,018	0.00	0	0.00	0
0.00	0	6.00	803,184	6.00	856,012	9717 - Workday Administrator	50.94	76.41	5.00	742,412	0.00	0	0.00	0
0.00	0	2.00	297,930	2.00	335,672	9718 - Workday Manager	57.13	91.42	2.00	353,889	0.00	0	0.00	0
1.00	88,375	0.00	0	0.00	0	9720 - Operations Administrator	35.99	53.98	0.00	0	0.00	0	0.00	0
6.00	674,531	6.00	706,973	6.00	743,754	9730 - Budget Analyst Senior	41.20	63.14	6.50	844,838	0.00	0	0.00	0
1.00	141,406	1.00	150,395	1.00	155,960	9731 - Economist	50.94	76.41	1.00	159,553	0.00	0	0.00	0
2.00	249,513	2.00	269,846	2.00	283,979	9734 - Budget Analyst Principal	47.17	70.75	1.00	147,736	0.00	0	0.00	0
11.00	1,159,444	12.00	1,313,543	11.00	1,283,746	9748 - Human Resources Analyst Senior	41.20	63.14	16.00	2,000,407	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9805 - Director of Strategic Initiatives	61.71	98.73	1.00	230,000	0.00	0	0.00	0
1.00	115,642	1.00	125,066	1.00	133,585	9807 - Investment Officer	44.08	66.13	1.00	138,070	0.00	0	0.00	0

COUNTY MANAGEMENT

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	171,353	1.00	179,920	1.00	186,577	9808 - Budget Director	61.71	98.73	1.00	202,499	0.00	0	0.00	0
0.75	150,899	0.75	163,196	0.75	174,311	9810 - Chief Financial Officer	80.64	129.02	0.75	183,677	0.00	0	0.00	0
1.00	241,838	1.00	253,929	3.00	789,975	9811 - Deputy Chief Operating Officer	88.70	141.92	3.00	826,667	0.00	0	0.00	0
1.00	243,339	1.00	263,170	1.00	281,094	9812 - Department Director Principal (COO)	97.57	156.11	1.00	296,197	0.00	0	0.00	0
0.00	25,468	0.00	27,290	0.00	-38,144	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-82,302	0.00	0	0.00	0
264.38	24,467,605	266.13	26,402,145	277.63	29,307,248	TOTAL BUDGET			266.63	29,546,566	0.00	0	0.00	0

COUNTY MANAGEMENT

FUND 1504: RECREATION FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
36,067	34,794	40,000	40,000	60160 - Pass-Through & Program Support	40,000	0	0
36,067	34,794	40,000	40,000	TOTAL Contractual Services	40,000	0	0
36,067	34,794	40,000	40,000	TOTAL FUND 1504: Recreation Fund	40,000	0	0

COUNTY MANAGEMENT

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
1,528,282	-931	0	0	60000 - Permanent	0	0	0
87,866	0	0	0	60100 - Temporary	0	0	0
785	0	0	0	60110 - Overtime	0	0	0
1,657	0	0	0	60120 - Premium	0	0	0
482,506	67	0	0	60130 - Salary Related	0	0	0
21,987	0	0	0	60135 - Non Base Fringe	0	0	0
376,109	23	0	0	60140 - Insurance Benefits	0	0	0
0	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
13,439	0	0	0	60145 - Non Base Insurance	0	0	0
2,512,631	-841	0	0	TOTAL Personnel	0	0	0
12,375	0	0	0	60170 - Professional Services	0	0	0
12,375	0	0	0	TOTAL Contractual Services	0	0	0
138	0	0	0	60200 - Communications	0	0	0
587	0	0	0	60240 - Supplies	0	0	0
18	0	0	0	60270 - Local Travel	0	0	0
743	0	0	0	TOTAL Materials & Supplies	0	0	0
496,326	-358	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
12,122	0	0	0	60440 - Internal Service Other	0	0	0
508,447	-358	0	0	TOTAL Internal Services	0	0	0
3,034,197	-1,199	0	0	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

COUNTY MANAGEMENT

FUND 1519: VIDEO LOTTERY FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
0	0	288,000	288,000	60100 - Temporary	288,000	0	0
0	0	24,394	24,394	60135 - Non Base Fringe	24,422	0	0
0	0	5,328	5,328	60145 - Non Base Insurance	5,616	0	0
0	0	317,722	317,722	TOTAL Personnel	318,038	0	0
0	0	0	0	60170 - Professional Services	500	0	0
0	0	0	0	TOTAL Contractual Services	500	0	0
0	0	3,165	3,165	60240 - Supplies	13,167	0	0
0	0	3,165	3,165	TOTAL Materials & Supplies	13,167	0	0
0	0	2,263	2,263	60370 - Internal Service Telecommunications	1,283	0	0
0	0	2,263	2,263	TOTAL Internal Services	1,283	0	0
0	0	323,150	323,150	TOTAL FUND 1519: Video Lottery Fund	332,988	0	0

COUNTY MANAGEMENT

FUND 1521: SUPPORTIVE HOUSING FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
0	0	106,968	106,968	60000 - Permanent	109,432	0	0
0	0	43,793	43,793	60130 - Salary Related	47,034	0	0
0	0	29,480	29,480	60140 - Insurance Benefits	30,300	0	0
0	0	180,241	180,241	TOTAL Personnel	186,766	0	0
0	0	1,754	1,754	60200 - Communications	480	0	0
0	0	3,290	3,290	60240 - Supplies	3,290	0	0
0	0	3,000	3,000	60260 - Training & Non-Local Travel	3,000	0	0
0	0	1,430	1,430	60290 - Software, Subscription Computing, Maintenance	1,430	0	0
0	0	285	285	60340 - Dues & Subscriptions	285	0	0
0	0	9,759	9,759	TOTAL Materials & Supplies	8,485	0	0
0	0	7,408	7,408	60350 - Indirect Expense	7,807	0	0
0	0	7,408	7,408	TOTAL Internal Services	7,807	0	0
0	0	197,408	197,408	TOTAL FUND 1521: Supportive Housing Fund	203,058	0	0

COUNTY MANAGEMENT

1521: SUPPORTIVE HOUSING FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	106,968	6032 - Finance Specialist Senior	42.63	52.41	1.00	109,432	0.00	0	0.00	0
0.00	0	0.00	0	1.00	106,968	TOTAL BUDGET			1.00	109,432	0.00	0	0.00	0

COUNTY MANAGEMENT

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
34,677	106,547	113,504	113,504	60000 - Permanent	116,114	0	0
12,949	40,910	42,575	42,575	60130 - Salary Related	46,596	0	0
2,383	27,540	29,970	29,970	60140 - Insurance Benefits	30,774	0	0
50,009	174,998	186,049	186,049	TOTAL Personnel	193,484	0	0
5,774,723	5,633,405	6,636,840	6,636,840	60170 - Professional Services	6,815,630	0	0
5,774,723	5,633,405	6,636,840	6,636,840	TOTAL Contractual Services	6,815,630	0	0
0	0	5,000	5,000	60240 - Supplies	5,016	0	0
0	0	5,000	5,000	TOTAL Materials & Supplies	5,016	0	0
1,795	6,274	7,647	7,647	60350 - Indirect Expense	8,088	0	0
195	471	715	715	60370 - Internal Service Telecommunications	641	0	0
11,773	8,588	9,335	9,335	60380 - Internal Service Data Processing	9,783	0	0
5,675	6,733	3,585	3,585	60430 - Internal Service Facilities & Property Management	2,337	0	0
555	1,518	552	552	60432 - Internal Service Enhanced Building Services	675	0	0
115,282	74,411	0	0	60461 - Internal Service Distribution	0	0	0
0	0	181	181	60462 - Internal Service Records	212	0	0
135,275	97,995	22,015	22,015	TOTAL Internal Services	21,736	0	0
5,960,008	5,906,398	6,849,904	6,849,904	TOTAL FUND 1522: Preschool for All Program Fund	7,035,866	0	0

COUNTY MANAGEMENT

1522: PRESCHOOL FOR ALL PROGRAM FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	96,596	1.00	107,067	1.00	113,504	6063 - Project Manager Represented	45.18	55.61	1.00	116,114	0.00	0	0.00	0
1.00	96,596	1.00	107,067	1.00	113,504	TOTAL BUDGET			1.00	116,114	0.00	0	0.00	0

COUNTY MANAGEMENT

FUND 3500: RISK MANAGEMENT FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
2,947,836	3,407,053	3,924,719	3,924,719	60000 - Permanent	4,103,166	0	0
111,845	204,071	332,009	332,009	60100 - Temporary	134,799	0	0
28,165	26,269	0	0	60110 - Overtime	0	0	0
13,442	19,793	0	0	60120 - Premium	0	0	0
1,113,631	1,337,686	1,533,529	1,533,529	60130 - Salary Related	1,701,260	0	0
29,965	65,587	41,005	41,005	60135 - Non Base Fringe	55,442	0	0
766,933	891,078	988,910	988,910	60140 - Insurance Benefits	1,043,157	0	0
1,127,537	1,187,175	1,200,000	1,200,000	60141 - Insurance Benefits - Medical Credits/Refunds	1,280,000	0	0
32,758	61,544	29,443	29,443	60145 - Non Base Insurance	35,289	0	0
6,172,111	7,200,256	8,049,615	8,049,615	TOTAL Personnel	8,353,113	0	0
308,923	348,049	300,000	300,000	60150 - County Match & Sharing	370,000	0	0
2,189,047	2,458,483	2,656,238	2,656,238	60170 - Professional Services	2,587,752	0	0
2,497,970	2,806,532	2,956,238	2,956,238	TOTAL Contractual Services	2,957,752	0	0
10,138	11,243	12,672	12,672	60200 - Communications	8,112	0	0
6,032	696	3,834	3,834	60210 - Rentals	7,055	0	0
10,271	10,459	28,485	28,485	60220 - Repairs & Maintenance	28,035	0	0
832,995	708,496	1,673,617	1,673,617	60240 - Supplies	1,636,001	0	0
0	2,895	800	800	60246 - Medical & Dental Supplies	800	0	0
26,431	37,483	59,910	59,910	60260 - Training & Non-Local Travel	71,910	0	0
313	191	3,520	3,520	60270 - Local Travel	2,770	0	0
81,612,334	87,570,065	97,619,865	97,619,865	60280 - Insurance	99,437,556	0	0
165,583	190,639	207,584	207,584	60290 - Software, Subscription Computing, Maintenance	208,020	0	0
8,756	13,847	500	500	60320 - Refunds	500	0	0
49,204,414	51,832,120	76,052,412	76,570,947	60330 - Claims Paid	76,226,787	0	0
4,486	5,987	14,455	14,455	60340 - Dues & Subscriptions	12,455	0	0
0	-473	0	0	60575 - Write Off Accounts Payable	0	0	0
-17,159	-3,432	0	0	60680 - Cash Discounts Taken	0	0	0
131,864,594	140,380,217	175,677,654	176,196,189	TOTAL Materials & Supplies	177,640,001	0	0
18,183	26,980	35,130	35,130	60370 - Internal Service Telecommunications	30,188	0	0
229,034	247,978	271,057	271,057	60380 - Internal Service Data Processing	316,793	0	0
7,822	4,154	2,127	2,127	60412 - Internal Service Motor Pool	4,865	0	0
242,221	233,907	242,260	242,260	60430 - Internal Service Facilities & Property Management	228,692	0	0
19,516	41,703	29,809	29,809	60432 - Internal Service Enhanced Building Services	73,161	0	0
19,038	43,850	3,500	3,500	60435 - Internal Service Facilities Service Requests	3,500	0	0
825	625	0	0	60440 - Internal Service Other	0	0	0
10,382	6,572	5,559	5,559	60461 - Internal Service Distribution	7,987	0	0
14,004	12,344	28,097	28,097	60462 - Internal Service Records	41,517	0	0
561,025	618,112	617,539	617,539	TOTAL Internal Services	706,703	0	0
141,095,700	151,005,116	187,301,046	187,819,581	TOTAL FUND 3500: Risk Management Fund	189,657,569	0	0

COUNTY MANAGEMENT

3500: RISK MANAGEMENT FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	25,717	0.50	28,085	0.50	29,978	6002 - Office Assistant Senior	26.02	31.87	0.50	31,546	0.00	0	0.00	0
1.00	60,328	1.00	65,808	1.00	72,288	6101 - Human Resources Technician	30.07	36.85	1.00	73,944	0.00	0	0.00	0
2.00	163,615	1.00	94,398	1.00	100,850	6103 - Human Resources Analyst 2	40.17	49.42	1.00	103,189	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9061 - Human Resources Technician (NR)	28.70	40.19	0.00	0	0.00	0	0.00	0
3.00	209,078	1.00	75,584	1.00	80,735	9080 - Human Resources Analyst 1	31.55	47.32	1.50	130,001	0.00	0	0.00	0
0.10	15,469	0.10	16,243	0.10	16,844	9338 - Finance Manager Senior	57.13	91.42	0.10	18,281	0.00	0	0.00	0
2.25	322,280	2.25	348,542	2.25	372,111	9621 - Human Resources Manager 2	55.02	82.53	2.25	387,719	0.00	0	0.00	0
0.00	0	0.00	0	0.50	35,496	9636 - Office Assistant Senior (NR)	25.07	35.10	0.00	0	0.00	0	0.00	0
1.00	151,464	1.00	162,429	1.00	168,438	9660 - Security Director	55.02	82.53	1.00	172,319	0.00	0	0.00	0
0.00	0	0.40	80,896	0.40	86,406	9662 - Deputy Chief Human Resources Officer	66.64	106.63	0.40	89,056	0.00	0	0.00	0
0.37	81,346	0.37	85,413	0.37	88,573	9668 - Chief Human Resources Officer	80.64	129.02	0.37	96,132	0.00	0	0.00	0
0.15	25,703	0.00	0	0.00	0	9669 - Human Resources Manager Senior	57.13	91.42	0.00	0	0.00	0	0.00	0
4.00	348,527	7.00	640,988	7.00	683,365	9670 - Human Resources Analyst 2 (NR)	35.99	53.98	8.00	813,369	0.00	0	0.00	0
5.00	608,987	4.00	512,302	4.00	538,858	9715 - Human Resources Manager 1	47.17	70.75	4.00	564,095	0.00	0	0.00	0
8.00	855,190	9.00	1,037,093	13.00	1,592,673	9748 - Human Resources Analyst Senior	41.20	63.14	13.00	1,562,289	0.00	0	0.00	0
0.25	50,299	0.25	54,399	0.25	58,104	9810 - Chief Financial Officer	80.64	129.02	0.25	61,226	0.00	0	0.00	0
0.00	-19,235	0.00	-41,399	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
27.62	2,898,768	27.87	3,160,781	32.37	3,924,719	TOTAL BUDGET			33.37	4,103,166	0.00	0	0.00	0

DISTRICT ATTORNEY

FUND 1000: GENERAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
17,473,435	21,025,778	22,974,107	22,974,107	60000 - Permanent	22,824,186	0	0
423,833	475,981	562,218	562,218	60100 - Temporary	614,685	0	0
149,637	151,552	90,811	90,811	60110 - Overtime	80,000	0	0
121,619	164,106	71,028	71,028	60120 - Premium	76,028	0	0
6,255,195	8,030,606	9,497,088	9,497,088	60130 - Salary Related	10,018,003	0	0
85,101	103,564	47,891	47,891	60135 - Non Base Fringe	52,085	0	0
4,313,887	5,328,142	5,904,318	5,904,318	60140 - Insurance Benefits	5,808,269	0	0
19,976	29,845	7,321	7,321	60145 - Non Base Insurance	8,524	0	0
28,842,685	35,309,574	39,154,782	39,154,782	TOTAL Personnel	39,481,780	0	0
25,739	27,450	25,200	25,200	60155 - Direct Client Assistance	25,200	0	0
1,152,574	1,556,286	505,005	505,005	60170 - Professional Services	756,916	0	0
226	0	0	0	60685 - Prior Year Grant Expenditures	0	0	0
1,178,539	1,583,736	530,205	530,205	TOTAL Contractual Services	782,116	0	0
125,080	147,507	129,780	129,780	60200 - Communications	279,000	0	0
127,616	140,456	122,550	122,550	60210 - Rentals	116,704	0	0
1,556	4,803	15,000	15,000	60220 - Repairs & Maintenance	15,000	0	0
435,801	313,820	415,257	415,257	60240 - Supplies	362,971	0	0
273	0	0	0	60246 - Medical & Dental Supplies	0	0	0
76,339	122,464	58,658	58,658	60260 - Training & Non-Local Travel	83,650	0	0
14,467	17,129	23,000	23,000	60270 - Local Travel	15,500	0	0
0	9,519	0	0	60280 - Insurance	0	0	0
336,419	1,569,227	1,028,580	1,028,580	60290 - Software, Subscription Computing, Maintenance	703,144	0	0
0	1,214	0	0	60310 - Pharmaceuticals	0	0	0
6	0	0	0	60320 - Refunds	0	0	0
37,500	0	0	0	60330 - Claims Paid	0	0	0
178,098	154,018	93,000	93,000	60340 - Dues & Subscriptions	113,000	0	0
-48	-392	0	0	60575 - Write Off Accounts Payable	0	0	0
-7,168	-125	0	0	60680 - Cash Discounts Taken	0	0	0
1,325,939	2,479,641	1,885,825	1,885,825	TOTAL Materials & Supplies	1,688,969	0	0
0	0	0	0	60350 - Indirect Expense	0	0	0
145,040	158,387	192,169	192,169	60370 - Internal Service Telecommunications	40,373	0	0
1,185,720	1,138,165	1,103,430	1,103,430	60380 - Internal Service Data Processing	1,076,251	0	0
132,740	189,372	198,250	198,250	60411 - Internal Service Fleet Services	226,305	0	0
9,674	4,598	9,530	9,530	60412 - Internal Service Motor Pool	519	0	0
2,148,248	2,374,786	2,512,277	2,512,277	60430 - Internal Service Facilities & Property Management	2,303,375	0	0
71,405	78,286	57,533	57,533	60432 - Internal Service Enhanced Building Services	297,896	0	0
141,204	114,464	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
3,290	1,950	0	0	60440 - Internal Service Other	0	0	0
88,278	87,046	104,562	104,562	60461 - Internal Service Distribution	105,649	0	0
426,185	517,000	323,109	323,109	60462 - Internal Service Records	316,088	0	0

DISTRICT ATTORNEY

FUND 1000: GENERAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
4,351,784	4,664,053	4,500,860	4,500,860	TOTAL Internal Services	4,366,456	0	0
0	0	12,092	12,092	60550 - Capital Equipment - Expenditure	12,092	0	0
0	0	12,092	12,092	TOTAL Capital Outlay	12,092	0	0
35,698,947	44,037,003	46,083,764	46,083,764	TOTAL FUND 1000: General Fund	46,331,413	0	0

DISTRICT ATTORNEY

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	93,687	1.00	98,372	1.00	111,779	5053 - District Attorney	N/A	N/A	1.00	114,797	0.00	0	0.00	0
1.00	42,080	1.00	41,899	1.00	44,377	6000 - Office Assistant 1	20.54	23.86	1.00	46,667	0.00	0	0.00	0
20.62	971,699	23.26	1,110,973	22.53	1,123,825	6001 - Office Assistant 2	22.55	27.57	21.67	1,099,837	0.00	0	0.00	0
2.00	117,784	2.21	126,853	2.00	121,313	6002 - Office Assistant Senior	26.02	31.87	2.00	125,823	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6013 - Community Information Specialist	28.39	34.76	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	159,314	6021 - Program Specialist	39.03	47.96	0.83	71,507	0.00	0	0.00	0
1.00	69,891	0.00	0	0.00	0	6029 - Finance Specialist 1	30.95	37.91	0.00	0	0.00	0	0.00	0
1.00	69,891	1.00	86,318	2.00	159,316	6030 - Finance Specialist 2	35.74	43.86	2.00	167,759	0.00	0	0.00	0
1.00	97,301	2.00	189,169	2.00	207,999	6032 - Finance Specialist Senior	42.63	52.41	2.00	218,071	0.00	0	0.00	0
0.00	0	1.00	85,317	1.00	89,533	6033 - Administrative Analyst	35.74	43.86	0.00	0	0.00	0	0.00	0
1.00	81,432	1.00	86,318	2.00	151,854	6073 - Data Analyst	35.74	43.86	1.00	79,156	0.00	0	0.00	0
1.00	91,975	1.00	100,410	1.00	107,238	6087 - Research Evaluation Analyst Senior	45.18	55.61	1.00	113,032	0.00	0	0.00	0
0.00	0	0.00	0	1.00	103,356	6088 - Program Specialist Senior	43.86	54.00	1.00	108,903	0.00	0	0.00	0
1.00	71,076	1.00	77,562	1.00	82,782	6112 - Procurement Analyst	36.85	45.18	1.00	76,943	0.00	0	0.00	0
7.00	502,664	6.00	419,548	6.00	449,543	6241 - Legal Assistant Senior	32.80	40.17	6.75	526,634	0.00	0	0.00	0
10.47	592,278	10.50	592,805	11.50	682,708	6243 - Legal Assistant 1	26.02	31.87	11.50	693,802	0.00	0	0.00	0
7.75	511,976	8.75	581,768	9.00	611,861	6246 - Legal Assistant 2	30.07	36.85	7.00	480,110	0.00	0	0.00	0
5.61	349,201	4.76	318,860	3.75	256,166	6247 - Victim Advocate	30.95	37.91	3.63	246,566	0.00	0	0.00	0
5.13	439,133	11.56	1,012,439	16.32	1,563,708	6249 - District Attorney Investigator	40.17	49.42	12.95	1,305,827	0.00	0	0.00	0
1.45	93,693	0.67	47,827	0.00	0	6250 - Support Enforcement Agent	30.07	36.85	0.09	6,726	0.00	0	0.00	0
12.00	1,247,484	10.44	1,138,973	12.47	1,440,758	6251 - Deputy District Attorney 1	51.88	60.05	11.00	1,281,272	0.00	0	0.00	0
18.03	2,191,736	21.40	2,790,915	22.08	2,933,734	6252 - Deputy District Attorney 2	57.16	73.01	18.10	2,385,368	0.00	0	0.00	0
29.25	4,882,744	34.47	5,734,004	35.50	5,982,646	6253 - Deputy District Attorney 3	69.54	103.00	35.95	6,140,143	0.00	0	0.00	0
12.44	2,612,135	12.54	2,753,189	12.54	2,911,215	6254 - Deputy District Attorney 4	76.70	113.54	13.53	3,112,873	0.00	0	0.00	0
2.00	256,622	2.00	277,328	2.00	287,602	6406 - Development Analyst Senior	60.79	74.82	2.00	306,967	0.00	0	0.00	0
1.00	100,266	2.00	215,711	2.00	227,471	6414 - Systems Administrator	52.41	64.51	2.00	241,451	0.00	0	0.00	0
1.00	68,403	1.00	74,604	1.00	73,143	6415 - Information Specialist 1	33.74	41.36	1.00	77,127	0.00	0	0.00	0
1.00	86,426	1.00	94,398	1.00	97,885	6416 - Information Specialist 2	39.03	47.96	1.00	100,140	0.00	0	0.00	0
1.00	100,259	1.00	106,279	1.00	110,205	6417 - Information Specialist 3	43.86	54.00	1.00	112,752	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6501 - Business Analyst Senior	46.55	57.32	1.00	105,235	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9005 - Administrative Analyst Senior	33.63	50.45	1.00	101,642	0.00	0	0.00	0
4.12	330,491	4.00	306,320	4.00	319,083	9025 - Operations Supervisor	33.63	50.45	4.00	342,870	0.00	0	0.00	0

DISTRICT ATTORNEY

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	407,819	3.00	468,242	3.00	494,680	9400 - Staff Assistant	N/A	N/A	4.00	727,180	0.00	0	0.00	0
1.00	143,235	1.00	140,595	1.00	150,171	9445 - District Attorney Investigator Chief	50.94	76.41	1.00	158,240	0.00	0	0.00	0
3.00	718,551	3.00	777,111	3.00	821,982	9450 - Deputy District Attorney Chief	N/A	N/A	3.00	837,411	0.00	0	0.00	0
1.00	155,371	1.00	163,140	1.00	140,189	9453 - IT Manager 2	57.13	91.42	1.00	147,722	0.00	0	0.00	0
1.00	242,919	1.00	262,715	1.00	280,609	9465 - Deputy District Attorney First Assistant	N/A	N/A	1.00	302,308	0.00	0	0.00	0
0.00	0	0.00	0	1.00	160,217	9602 - Division Director 2	57.13	91.42	1.00	168,825	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9615 - Manager 1	44.08	66.13	1.00	112,847	0.00	0	0.00	0
0.00	0	0.00	0	1.00	144,195	9621 - Human Resources Manager 2	55.02	82.53	1.00	158,169	0.00	0	0.00	0
2.00	270,546	2.00	288,082	1.00	155,960	9664 - District Attorney Administrative	50.94	76.41	1.00	159,553	0.00	0	0.00	0
0.00	0	0.00	0	1.00	98,817	9670 - Human Resources Analyst 2 (NR)	35.99	53.98	1.00	103,694	0.00	0	0.00	0
2.00	205,616	2.00	244,713	1.00	100,000	9715 - Human Resources Manager 1	47.17	70.75	1.00	137,956	0.00	0	0.00	0
0.00	0	0.00	0	1.00	85,000	9748 - Human Resources Analyst Senior	41.20	63.14	1.00	87,295	0.00	0	0.00	0
0.00	-1,493	0.00	0	0.00	-68,127	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-67,014	0.00	0	0.00	0
162.87	18,214,891	179.56	20,812,757	193.69	22,974,107	TOTAL BUDGET			185.00	22,824,186	0.00	0	0.00	0

DISTRICT ATTORNEY

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
3,216,867	2,876,954	3,337,234	3,384,503	60000 - Permanent	3,187,444	0	0
15,418	44,395	0	5,333	60100 - Temporary	41,162	0	0
23,786	9,340	1,950	1,950	60110 - Overtime	0	0	0
31,838	33,180	12,794	12,794	60120 - Premium	0	0	0
1,193,287	1,078,317	1,308,007	1,325,738	60130 - Salary Related	1,331,213	0	0
1,313	12,737	0	472	60135 - Non Base Fringe	18,688	0	0
998,311	938,934	1,108,755	1,124,311	60140 - Insurance Benefits	1,072,683	0	0
4,915	14,695	0	103	60145 - Non Base Insurance	8,430	0	0
5,485,735	5,008,554	5,768,740	5,855,204	TOTAL Personnel	5,659,620	0	0
3,829	5,693	2,000	2,000	60155 - Direct Client Assistance	500	0	0
681,054	619,662	636,597	636,597	60160 - Pass-Through & Program Support	636,597	0	0
19,456	24,845	42,882	42,882	60170 - Professional Services	37,527	0	0
-226	0	0	0	60685 - Prior Year Grant Expenditures	0	0	0
704,113	650,200	681,479	681,479	TOTAL Contractual Services	674,624	0	0
18,645	18,256	11,220	11,220	60200 - Communications	20,000	0	0
9,427	8,960	13,200	13,200	60210 - Rentals	10,000	0	0
14,366	6,078	12,870	12,870	60240 - Supplies	15,301	0	0
44,619	25,249	39,165	39,165	60260 - Training & Non-Local Travel	27,385	0	0
442	1,090	1,000	1,000	60270 - Local Travel	1,500	0	0
4,416	0	7,500	7,500	60290 - Software, Subscription Computing, Maintenance	7,500	0	0
2,967	2,026	3,900	3,900	60340 - Dues & Subscriptions	3,900	0	0
-120	0	0	0	60575 - Write Off Accounts Payable	0	0	0
94,764	61,660	88,855	88,855	TOTAL Materials & Supplies	85,586	0	0
891,926	1,021,879	1,247,913	1,251,467	60350 - Indirect Expense	1,154,244	0	0
13,711	13,999	14,753	14,753	60370 - Internal Service Telecommunications	13,462	0	0
112,332	19,438	84,714	84,714	60380 - Internal Service Data Processing	116,279	0	0
36,961	4,941	8,700	8,700	60411 - Internal Service Fleet Services	11,463	0	0
0	2	0	0	60412 - Internal Service Motor Pool	0	0	0
146,275	249,282	182,389	182,389	60430 - Internal Service Facilities & Property Management	76,510	0	0
7,117	7,327	6,967	6,967	60432 - Internal Service Enhanced Building Services	42,920	0	0
968	4,132	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
75	0	0	0	60440 - Internal Service Other	0	0	0
26,965	22,281	8,028	8,028	60461 - Internal Service Distribution	11,965	0	0
39,989	20,811	24,806	24,806	60462 - Internal Service Records	35,774	0	0
1,276,319	1,364,092	1,578,270	1,581,824	TOTAL Internal Services	1,462,617	0	0
7,560,930	7,084,506	8,117,344	8,207,362	TOTAL FUND 1505: Federal/State Program Fund	7,882,447	0	0

DISTRICT ATTORNEY

1505: FEDERAL/STATE PROGRAM FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.88	335,451	4.24	219,229	3.97	204,967	6001 - Office Assistant 2	22.55	27.57	4.83	248,119	0.00	0	0.00	0
1.00	50,817	0.79	44,217	1.00	59,387	6002 - Office Assistant Senior	26.02	31.87	1.00	55,520	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	39.03	47.96	0.17	14,646	0.00	0	0.00	0
1.00	58,892	1.00	64,272	0.00	0	6085 - Research Evaluation Analyst 1	28.39	34.76	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6087 - Research Evaluation Analyst Senior	45.18	55.61	1.00	100,395	0.00	0	0.00	0
0.53	31,220	0.50	26,298	0.50	32,521	6243 - Legal Assistant 1	26.02	31.87	0.50	33,272	0.00	0	0.00	0
1.00	58,751	1.00	62,275	2.00	137,053	6246 - Legal Assistant 2	30.07	36.85	3.00	200,831	0.00	0	0.00	0
10.39	679,091	10.94	747,535	10.25	726,267	6247 - Victim Advocate	30.95	37.91	7.37	533,480	0.00	0	0.00	0
3.43	309,450	1.00	88,260	1.68	153,395	6249 - District Attorney Investigator	40.17	49.42	0.55	50,251	0.00	0	0.00	0
10.55	698,389	10.33	723,875	11.00	799,003	6250 - Support Enforcement Agent	30.07	36.85	10.91	811,218	0.00	0	0.00	0
0.00	0	1.56	177,001	0.53	58,951	6251 - Deputy District Attorney 1	51.88	60.05	0.00	0	0.00	0	0.00	0
2.48	313,433	1.80	233,645	3.52	472,610	6252 - Deputy District Attorney 2	57.16	73.01	4.00	541,819	0.00	0	0.00	0
2.50	437,067	1.28	248,408	1.30	192,550	6253 - Deputy District Attorney 3	69.54	103.00	1.05	161,614	0.00	0	0.00	0
0.56	104,518	0.46	100,754	0.46	106,594	6254 - Deputy District Attorney 4	76.70	113.54	0.47	110,545	0.00	0	0.00	0
1.00	102,737	0.00	0	0.00	0	6414 - Systems Administrator	52.41	64.51	0.00	0	0.00	0	0.00	0
1.88	151,298	2.00	168,626	2.00	174,866	9025 - Operations Supervisor	33.63	50.45	1.00	94,894	0.00	0	0.00	0
2.00	205,474	1.00	102,072	1.00	92,392	9361 - Program Supervisor	41.20	63.14	1.00	97,356	0.00	0	0.00	0
0.00	0	1.00	118,435	1.00	126,678	9615 - Manager 1	44.08	66.13	1.00	133,484	0.00	0	0.00	0
0.00	-2,313	0.00	3,214	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
45.21	3,534,275	38.90	3,128,116	40.21	3,337,234	TOTAL BUDGET			37.85	3,187,444	0.00	0	0.00	0

DISTRICT ATTORNEY

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
614,151	0	0	0	60000 - Permanent	0	0	0
18,691	0	0	0	60100 - Temporary	0	0	0
7,029	0	0	0	60110 - Overtime	0	0	0
10,471	0	0	0	60120 - Premium	0	0	0
224,664	0	0	0	60130 - Salary Related	0	0	0
8,932	0	0	0	60135 - Non Base Fringe	0	0	0
128,882	0	0	0	60140 - Insurance Benefits	0	0	0
336	0	0	0	60145 - Non Base Insurance	0	0	0
1,013,156	0	0	0	TOTAL Personnel	0	0	0
1,013,156	0	0	0	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

DISTRICT ATTORNEY

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6249 - District Attorney Investigator	40.17	49.42	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6252 - Deputy District Attorney 2	57.16	73.01	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6253 - Deputy District Attorney 3	69.54	103.00	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

DISTRICT ATTORNEY

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
0	0	7,592	7,592	60240 - Supplies	2,000	0	0
0	0	7,592	7,592	TOTAL Materials & Supplies	2,000	0	0
0	0	7,592	7,592	TOTAL FUND 1516: Justice Services Special Ops Fund	2,000	0	0

DISTRICT ATTORNEY

FUND 1521: SUPPORTIVE HOUSING FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
0	0	190,026	190,026	60000 - Permanent	0	0	0
0	0	77,295	77,295	60130 - Salary Related	0	0	0
0	0	57,397	57,397	60140 - Insurance Benefits	0	0	0
0	0	324,718	324,718	TOTAL Personnel	0	0	0
0	0	90,044	90,044	60350 - Indirect Expense	0	0	0
0	0	90,044	90,044	TOTAL Internal Services	0	0	0
0	0	414,762	414,762	TOTAL FUND 1521: Supportive Housing Fund	0	0	0

DISTRICT ATTORNEY

1521: SUPPORTIVE HOUSING FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6013 - Community Information Specialist	28.39	34.76	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	64,422	6247 - Victim Advocate	30.95	37.91	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6251 - Deputy District Attorney 1	51.88	60.05	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	125,604	6252 - Deputy District Attorney 2	57.16	73.01	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	190,026	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 1000: GENERAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
36,774,144	43,179,663	58,349,268	58,382,916	60000 - Permanent	55,539,514	0	0
2,497,338	2,916,881	1,723,487	1,733,826	60100 - Temporary	1,234,837	0	0
2,830,221	2,778,736	332,318	332,318	60110 - Overtime	270,663	0	0
1,717,502	1,927,500	1,522,812	1,522,812	60120 - Premium	1,251,796	0	0
15,160,691	17,366,515	22,874,232	22,884,089	60130 - Salary Related	23,308,906	0	0
783,806	902,544	363,306	370,226	60135 - Non Base Fringe	356,782	0	0
10,816,158	12,952,912	17,359,925	17,362,517	60140 - Insurance Benefits	16,565,262	0	0
-19	1,150	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
380,073	457,706	194,707	195,484	60145 - Non Base Insurance	84,226	0	0
70,959,915	82,483,606	102,720,055	102,784,188	TOTAL Personnel	98,611,986	0	0
869,258	709,596	840,590	840,590	60150 - County Match & Sharing	1,050,528	0	0
470,898	468,746	113,761	113,761	60155 - Direct Client Assistance	451,413	0	0
12,356,321	9,700,682	16,695,497	16,642,530	60160 - Pass-Through & Program Support	17,571,741	0	0
10,661,481	14,109,795	5,233,056	5,222,397	60170 - Professional Services	5,000,761	0	0
0	115,790	0	0	60685 - Prior Year Grant Expenditures	0	0	0
24,357,958	25,104,610	22,882,904	22,819,278	TOTAL Contractual Services	24,074,443	0	0
4,654	11,484	0	0	60190 - Utilities	0	0	0
115,814	117,774	196,001	195,287	60200 - Communications	174,824	0	0
175,599	203,298	62,671	62,671	60210 - Rentals	52,149	0	0
1,765	3,380	3,289	3,289	60220 - Repairs & Maintenance	1,965	0	0
1,070,230	989,396	1,396,236	1,413,465	60240 - Supplies	1,007,792	0	0
1,391,686	782,336	942,659	942,659	60246 - Medical & Dental Supplies	729,856	0	0
422,245	239,958	332,066	332,066	60260 - Training & Non-Local Travel	327,450	0	0
49,685	58,566	92,127	92,127	60270 - Local Travel	90,533	0	0
556,941	654,692	75,243	75,243	60280 - Insurance	77,275	0	0
2,823,442	1,536,381	2,289,274	2,289,274	60290 - Software, Subscription Computing, Maintenance	2,247,749	0	0
2,092,274	2,039,308	1,414,871	1,414,871	60310 - Pharmaceuticals	1,522,524	0	0
181,929	75,444	0	0	60320 - Refunds	0	0	0
45,058	0	0	0	60330 - Claims Paid	0	0	0
87,766	49,131	136,196	136,196	60340 - Dues & Subscriptions	163,744	0	0
-27,024	-172,900	0	0	60575 - Write Off Accounts Payable	0	0	0
-896	0	0	0	60615 - Physical Inventory Adjustment	0	0	0
-833	0	0	0	60680 - Cash Discounts Taken	0	0	0
8,990,336	6,588,247	6,940,633	6,957,148	TOTAL Materials & Supplies	6,395,861	0	0
0	1,738	0	0	60350 - Indirect Expense	24,995	0	0
825,649	828,522	750,012	750,012	60370 - Internal Service Telecommunications	979,556	0	0
5,340,772	5,006,078	6,803,331	6,803,331	60380 - Internal Service Data Processing	8,061,513	0	0
326,165	349,155	397,186	397,186	60411 - Internal Service Fleet Services	462,007	0	0
101,971	125,262	152,993	152,993	60412 - Internal Service Motor Pool	101,999	0	0
6,642,182	6,681,352	7,832,554	7,832,554	60430 - Internal Service Facilities & Property Management	7,395,315	0	0
2,171,389	1,431,460	2,658,532	2,658,532	60432 - Internal Service Enhanced Building Services	3,488,698	0	0

HEALTH DEPARTMENT

FUND 1000: GENERAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
477,423	453,820	198,154	198,154	60435 - Internal Service Facilities Service Requests	132,285	0	0
184,967	299,826	0	0	60440 - Internal Service Other	0	0	0
179,555	138,805	212,251	212,251	60461 - Internal Service Distribution	241,461	0	0
233,057	190,139	361,780	361,780	60462 - Internal Service Records	396,238	0	0
16,483,130	15,506,158	19,366,793	19,366,793	TOTAL Internal Services	21,284,067	0	0
42,194	372,768	50,000	50,000	60550 - Capital Equipment - Expenditure	0	0	0
42,194	372,768	50,000	50,000	TOTAL Capital Outlay	0	0	0
120,833,532	130,055,389	151,960,385	151,977,407	TOTAL FUND 1000: General Fund	150,366,357	0	0

HEALTH DEPARTMENT

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
20.38	956,347	20.10	1,016,356	19.43	1,027,797	6001 - Office Assistant 2	22.55	27.57	18.25	981,323	0.00	0	0.00	0
24.10	1,350,249	19.50	1,157,609	20.45	1,229,807	6002 - Office Assistant Senior	26.02	31.87	17.57	1,102,583	0.00	0	0.00	0
5.75	369,099	4.80	329,785	3.05	212,061	6005 - Executive Specialist	30.07	36.85	6.08	426,370	0.00	0	0.00	0
2.43	132,283	2.80	162,116	2.00	124,760	6012 - Medical Assistant	26.02	31.87	2.08	135,880	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6013 - Community Information Specialist	28.39	34.76	0.80	48,724	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6015 - Contract Specialist	36.85	45.18	0.00	0	0.00	0	0.00	0
0.00	0	1.46	85,164	2.06	133,428	6020 - Program Technician	28.39	34.76	4.00	282,141	0.00	0	0.00	0
15.83	1,215,634	20.25	1,679,919	24.43	2,103,737	6021 - Program Specialist	39.03	47.96	23.30	2,088,351	0.00	0	0.00	0
0.00	0	0.50	33,608	0.38	27,417	6024 - Disease Intervention Specialist	29.24	35.74	2.76	181,648	0.00	0	0.00	0
4.00	358,774	5.00	482,317	4.00	402,552	6026 - Budget Analyst	41.36	50.89	3.00	309,474	0.00	0	0.00	0
2.00	115,265	2.00	123,951	2.00	130,082	6027 - Finance Technician	26.02	31.87	1.00	66,545	0.00	0	0.00	0
8.00	513,576	8.00	565,847	8.00	590,787	6029 - Finance Specialist 1	30.95	37.91	8.00	572,624	0.00	0	0.00	0
8.00	600,738	8.00	642,821	7.00	598,718	6030 - Finance Specialist 2	35.74	43.86	7.00	624,067	0.00	0	0.00	0
7.50	650,278	7.50	706,954	8.50	821,621	6031 - Contract Specialist Senior	42.63	52.41	5.50	557,715	0.00	0	0.00	0
11.00	957,718	11.00	1,037,990	12.00	1,191,203	6032 - Finance Specialist Senior	42.63	52.41	11.56	1,207,298	0.00	0	0.00	0
4.66	337,661	6.84	547,643	5.84	456,173	6033 - Administrative Analyst	35.74	43.86	4.51	369,396	0.00	0	0.00	0
9.62	538,001	12.21	712,980	17.72	1,080,513	6047 - Community Health Specialist 2	27.57	33.74	20.32	1,291,325	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6047 - Retired Community Health Specialist	N/A	N/A	0.00	0	0.00	0	0.00	0
13.90	1,340,119	14.05	1,460,131	21.45	2,212,735	6063 - Project Manager Represented	45.18	55.61	17.55	1,919,925	0.00	0	0.00	0
1.13	92,018	1.00	86,318	1.00	89,533	6073 - Data Analyst	35.74	43.86	0.18	16,484	0.00	0	0.00	0
0.38	24,525	0.98	61,547	1.98	125,921	6074 - Data Technician	28.39	34.76	1.50	96,723	0.00	0	0.00	0
3.70	372,313	3.35	359,378	4.30	471,341	6087 - Research Evaluation Analyst Senior	45.18	55.61	4.08	469,014	0.00	0	0.00	0
17.70	1,543,005	17.04	1,615,472	21.54	2,092,475	6088 - Program Specialist Senior	43.86	54.00	20.10	2,059,823	0.00	0	0.00	0
5.82	377,995	6.00	423,509	5.00	374,326	6093 - Public Health Vector Specialist	30.95	37.91	4.00	307,753	0.00	0	0.00	0
2.00	172,453	2.00	183,033	3.00	289,623	6111 - Procurement Analyst Senior	42.63	52.41	3.00	305,288	0.00	0	0.00	0
1.00	63,907	1.00	69,704	0.00	0	6115 - Procurement Associate	30.95	37.91	0.00	0	0.00	0	0.00	0
2.65	184,955	2.95	221,886	1.90	148,633	6178 - Program Communications Specialist	34.76	42.63	0.95	76,738	0.00	0	0.00	0
4.80	455,310	6.80	665,960	8.40	853,885	6200 - Program Communications Coordinator	42.63	52.41	9.65	989,708	0.00	0	0.00	0
0.95	53,022	0.95	56,195	1.95	112,962	6270 - Peer Support Specialist	24.55	30.07	0.95	49,871	0.00	0	0.00	0
10.00	730,938	10.00	774,134	12.00	957,990	6282 - Deputy Medical Examiner	34.76	42.63	12.00	993,225	0.00	0	0.00	0
1.00	70,386	1.00	74,604	1.00	77,360	6286 - Pathologist Assistant	30.95	37.91	1.00	79,156	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6293 - Health Assistant 1	N/A	N/A	0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	54,288	1.00	57,545	1.00	59,675	6294 - Health Assistant 2	23.86	29.24	1.00	61,053	0.00	0	0.00	0
4.30	369,166	6.73	595,874	6.73	623,889	6295 - Clinical Services Specialist	40.17	49.42	6.45	613,784	0.00	0	0.00	0
4.05	283,515	5.12	390,256	5.12	403,660	6296 - Case Manager Senior	33.74	41.36	2.18	184,966	0.00	0	0.00	0
7.00	446,226	6.00	410,544	6.00	395,162	6297 - Case Manager 2	30.95	37.91	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	59,675	6298 - Case Manager 1	26.78	32.80	1.00	55,917	0.00	0	0.00	0
1.00	51,177	1.00	54,403	0.00	0	6300 - Eligibility Specialist	26.78	32.80	0.00	0	0.00	0	0.00	0
0.60	34,014	0.60	38,042	2.30	160,356	6303 - Licensed Community Practical Nurse	29.46	38.39	6.68	449,014	0.00	0	0.00	0
11.40	629,042	11.40	660,456	9.70	584,194	6304 - Medication Aide (CNA)	24.55	30.07	9.60	596,702	0.00	0	0.00	0
4.51	624,830	5.60	831,454	6.65	1,064,885	6314 - Advanced Practice Clinician	63.40	81.08	5.95	920,775	0.00	0	0.00	0
52.77	5,286,974	67.64	7,475,028	70.24	8,229,992	6315 - Community Health Nurse	47.66	61.26	62.55	7,483,252	0.00	0	0.00	0
1.35	198,189	1.60	255,337	0.00	0	6316 - Physician Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
1.40	355,115	0.80	217,837	0.60	129,853	6317 - Physician	106.04	138.36	1.10	287,363	0.00	0	0.00	0
0.20	39,438	0.20	41,409	0.20	44,654	6319 - Dentist Represented	86.36	109.39	0.00	0	0.00	0	0.00	0
2.20	131,505	2.25	142,873	2.30	153,290	6321 - Health Information Technician	27.57	33.74	2.00	138,288	0.00	0	0.00	0
0.00	0	0.25	17,346	0.26	19,261	6322 - Health Information Technician Senior	30.07	36.85	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.43	374,768	6323 - Psychiatrist Rep	112.75	148.31	1.43	395,257	0.00	0	0.00	0
1.36	103,228	1.36	108,081	1.36	114,416	6340 - Dietitian (Nutritionist)	35.74	43.86	2.40	210,353	0.00	0	0.00	0
2.13	111,852	1.65	94,901	2.65	161,304	6342 - Nutrition Assistant	25.26	30.95	5.10	314,862	0.00	0	0.00	0
1.00	57,483	1.00	64,272	1.00	66,941	6346 - Dental Assistant (EFDA)	26.78	32.80	1.00	68,486	0.00	0	0.00	0
3.40	231,064	1.40	100,546	2.55	188,265	6352 - Health Educator	34.76	42.63	0.00	0	0.00	0	0.00	0
4.00	243,628	4.00	261,692	5.00	343,692	6354 - Environmental Health Specialist	31.87	39.03	8.00	570,565	0.00	0	0.00	0
1.00	81,432	1.00	86,318	1.00	89,534	6355 - Public Health Ecologist	35.74	43.86	1.00	91,580	0.00	0	0.00	0
15.37	1,202,608	15.06	1,250,053	14.31	1,248,045	6356 - Environmental Health Specialist	35.74	43.86	11.30	1,010,781	0.00	0	0.00	0
5.00	450,141	6.00	587,507	6.00	610,308	6358 - Environmental Health Specialist Senior	41.36	50.89	7.00	733,607	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6359 - Nuisance Enforcement Officer	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.05	4,263	6360 - Epidemiologist	39.03	47.96	0.20	18,316	0.00	0	0.00	0
2.00	186,194	3.00	292,212	2.00	204,510	6361 - Epidemiologist Senior	45.18	55.61	2.00	215,518	0.00	0	0.00	0
7.00	626,577	7.00	669,369	7.00	692,153	6363 - Pre-Commitment Investigator	40.17	49.42	7.00	714,272	0.00	0	0.00	0
49.04	4,166,251	43.23	3,935,461	47.40	4,417,708	6365 - Mental Health Consultant	40.17	49.42	42.31	4,051,475	0.00	0	0.00	0
1.17	110,544	1.04	92,913	0.04	4,279	6374 - Emergency Management Analyst	45.18	55.61	0.04	4,645	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6374 - Retired Emergency Management	N/A	N/A	0.00	0	0.00	0	0.00	0
3.00	318,031	3.00	341,093	3.56	414,486	6405 - Development Analyst	52.41	64.51	1.56	193,846	0.00	0	0.00	0

HEALTH DEPARTMENT

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.37	224,171	1.86	187,100	1.30	136,528	6456 - Data Analyst Senior	42.63	52.41	0.80	87,546	0.00	0	0.00	0
2.28	175,447	2.80	210,990	2.03	183,879	6500 - Business Analyst	40.17	49.42	3.00	271,527	0.00	0	0.00	0
4.42	439,176	4.25	441,900	4.24	473,880	6501 - Business Analyst Senior	46.55	57.32	4.00	444,579	0.00	0	0.00	0
0.20	18,441	0.20	20,082	1.20	119,387	6510 - Health Policy Analyst Senior	43.86	54.00	0.55	53,065	0.00	0	0.00	0
1.00	79,156	2.00	165,286	1.00	87,007	7232 - Creative Media Coordinator	34.76	42.63	1.00	89,011	0.00	0	0.00	0
1.00	63,040	1.00	65,561	2.00	175,626	9005 - Administrative Analyst Senior	33.63	50.45	2.00	192,569	0.00	0	0.00	0
2.40	178,991	3.00	231,167	3.00	246,833	9025 - Operations Supervisor	33.63	50.45	4.00	346,781	0.00	0	0.00	0
3.00	322,191	2.00	219,876	2.00	268,236	9041 - Research Evaluation Scientist	44.08	66.13	2.00	276,140	0.00	0	0.00	0
1.00	60,242	1.00	76,146	1.00	81,024	9061 - Human Resources Technician (NR)	28.70	40.19	1.00	83,909	0.00	0	0.00	0
2.00	205,187	2.00	233,321	2.00	240,497	9062 - Environmental Health Supervisor	41.20	63.14	2.00	253,418	0.00	0	0.00	0
2.00	216,524	2.00	227,348	2.00	216,113	9063 - Project Manager (NR)	38.50	57.76	2.00	201,304	0.00	0	0.00	0
1.00	108,262	1.00	113,674	1.00	117,880	9064 - Chief Deputy Medical Examiner	38.50	57.76	1.00	120,596	0.00	0	0.00	0
0.00	0	0.00	0	1.00	134,960	9065 - Environmental Health Manager	44.08	66.13	1.00	138,070	0.00	0	0.00	0
4.00	303,035	4.00	316,184	4.00	336,761	9080 - Human Resources Analyst 1	31.55	47.32	4.00	352,721	0.00	0	0.00	0
6.00	638,976	7.00	776,733	6.00	693,426	9335 - Finance Supervisor	41.20	63.14	6.00	719,279	0.00	0	0.00	0
6.00	794,100	6.00	825,787	6.00	857,718	9336 - Finance Manager	50.94	76.41	5.00	767,681	0.00	0	0.00	0
2.00	257,824	2.00	324,858	2.00	336,876	9338 - Finance Manager Senior	57.13	91.42	2.00	337,312	0.00	0	0.00	0
17.89	1,729,226	20.67	2,118,502	16.84	1,829,256	9361 - Program Supervisor	41.20	63.14	16.88	1,793,332	0.00	0	0.00	0
5.05	624,213	6.65	841,540	3.80	457,189	9364 - Manager 2	47.17	70.75	2.00	269,736	0.00	0	0.00	0
7.20	912,450	6.40	865,597	6.90	996,423	9365 - Manager Senior	50.94	76.41	7.00	1,067,468	0.00	0	0.00	0
0.40	46,815	1.78	238,378	2.05	290,509	9366 - Quality Manager	50.94	76.41	3.91	585,584	0.00	0	0.00	0
0.63	167,594	0.63	172,621	0.00	0	9491 - Psychiatrist	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	199,866	1.00	209,859	1.00	217,624	9501 - Deputy Dental Director	73.31	117.29	1.00	236,196	0.00	0	0.00	0
0.00	0	0.00	0	2.95	439,082	9509 - Nursing Manager	50.94	76.41	2.75	438,771	0.00	0	0.00	0
3.74	401,520	3.93	439,004	5.95	842,466	9517 - Nursing Supervisor	47.17	70.75	3.42	505,257	0.00	0	0.00	0
2.00	234,195	1.00	124,272	1.00	128,870	9518 - Nursing Development Consultant	41.20	63.14	1.00	131,839	0.00	0	0.00	0
0.00	0	0.00	0	1.00	168,438	9519 - Nursing Director	55.02	82.53	1.00	172,319	0.00	0	0.00	0
0.92	266,813	1.02	313,401	1.02	332,723	9520 - Medical Director	97.57	156.11	1.02	338,596	0.00	0	0.00	0
1.00	232,524	1.00	251,473	1.00	289,657	9521 - Health Department Director	88.70	141.92	1.00	296,331	0.00	0	0.00	0
0.70	186,216	0.70	195,525	0.70	202,760	9530 - EMS Medical Director	88.70	141.92	0.70	207,432	0.00	0	0.00	0
1.00	185,061	1.00	194,314	1.00	201,503	9531 - Public Health Director	61.71	98.73	1.00	206,145	0.00	0	0.00	0
0.00	0	0.00	0	1.00	168,438	9532 - Corrections Health Director	61.71	98.73	1.00	172,986	0.00	0	0.00	0

HEALTH DEPARTMENT

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.92	244,741	0.96	268,149	0.96	278,070	9540 - Deputy Health Officer	88.70	141.92	0.96	260,148	0.00	0	0.00	0
1.00	115,663	0.00	0	0.00	0	9542 - Epidemiology, Analytics and Evaluation	N/A	N/A	0.00	0	0.00	0	0.00	0
0.74	216,542	0.74	227,369	0.82	261,271	9550 - Health Officer	97.57	156.11	0.82	263,029	0.00	0	0.00	0
1.33	190,502	1.33	200,025	1.33	226,467	9601 - Division Director 1	55.02	82.53	1.33	228,884	0.00	0	0.00	0
1.00	103,129	1.00	103,129	1.00	168,438	9602 - Division Director 2	57.13	91.42	1.00	172,986	0.00	0	0.00	0
10.77	1,107,890	11.27	1,256,301	7.12	845,575	9615 - Manager 1	44.08	66.13	7.70	950,417	0.00	0	0.00	0
2.00	342,706	2.00	359,840	2.00	373,154	9619 - Deputy Director	61.71	98.73	2.00	383,230	0.00	0	0.00	0
1.00	143,169	0.00	0	0.00	0	9621 - Human Resources Manager 2	55.02	82.53	0.00	0	0.00	0	0.00	0
1.00	143,235	1.00	179,920	1.00	186,577	9669 - Human Resources Manager Senior	57.13	91.42	1.00	190,875	0.00	0	0.00	0
12.80	1,155,636	13.88	1,308,216	11.88	1,196,113	9670 - Human Resources Analyst 2 (NR)	35.99	53.98	10.88	1,149,498	0.00	0	0.00	0
4.00	422,035	5.00	525,931	5.00	584,685	9710 - Management Analyst	38.50	57.76	2.00	241,192	0.00	0	0.00	0
3.00	330,528	4.00	484,695	4.00	516,732	9715 - Human Resources Manager 1	47.17	70.75	3.00	382,850	0.00	0	0.00	0
0.00	0	0.00	0	9.19	1,084,140	9723 - Behavioral Health Supervisor	44.08	66.13	6.69	830,824	0.00	0	0.00	0
0.00	0	0.00	0	3.85	542,007	9724 - Behavioral Health Manager	47.17	70.75	3.00	429,489	0.00	0	0.00	0
0.00	0	0.00	0	0.40	62,384	9736 - Behavioral Health Manager Senior	50.94	76.41	1.05	167,530	0.00	0	0.00	0
0.33	61,070	0.33	64,124	1.33	267,999	9744 - Mental Health Director	61.71	98.73	1.33	274,173	0.00	0	0.00	0
11.88	1,268,455	10.00	1,129,355	14.00	1,609,643	9748 - Human Resources Analyst Senior	41.20	63.14	10.00	1,212,413	0.00	0	0.00	0
1.18	155,726	0.80	129,943	0.70	117,906	9797 - Principal Investigator Manager	55.02	82.53	0.75	129,240	0.00	0	0.00	0
0.00	0	0.68	68,179	0.80	115,356	9798 - Principal Investigator	50.94	76.41	1.80	281,107	0.00	0	0.00	0
0.00	-43,205	0.00	-46,952	0.00	-159,476	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-159,720	0.00	0	0.00	0
510.70	45,198,159	536.89	51,068,476	581.19	58,349,268	TOTAL BUDGET			539.88	55,539,514	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
26,221,061	28,453,204	36,416,096	36,976,844	60000 - Permanent	35,536,634	0	0
1,000,060	1,384,347	3,306,173	2,592,594	60100 - Temporary	1,655,759	0	0
571,190	804,336	7,243	7,243	60110 - Overtime	0	0	0
540,955	655,337	445,400	438,861	60120 - Premium	519,621	0	0
9,899,204	10,956,384	14,023,013	14,235,009	60130 - Salary Related	14,588,677	0	0
284,942	387,533	639,446	518,662	60135 - Non Base Fringe	430,405	0	0
7,741,485	8,633,340	11,260,723	11,410,011	60140 - Insurance Benefits	10,918,088	0	0
20	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
125,423	209,222	182,320	170,421	60145 - Non Base Insurance	149,317	0	0
46,384,339	51,483,704	66,280,414	66,349,645	TOTAL Personnel	63,798,501	0	0
98,819	276,448	537,335	537,335	60150 - County Match & Sharing	7,000	0	0
1,142,210	751,695	963,997	1,080,157	60155 - Direct Client Assistance	1,825,609	0	0
48,258,753	45,086,326	76,020,155	72,785,968	60160 - Pass-Through & Program Support	48,476,558	0	0
1,862,133	3,247,373	2,891,680	2,891,680	60170 - Professional Services	2,632,716	0	0
0	-92,962	0	0	60685 - Prior Year Grant Expenditures	0	0	0
51,361,914	49,268,881	80,413,167	77,295,140	TOTAL Contractual Services	52,941,883	0	0
27,129	17,364	0	0	60190 - Utilities	0	0	0
89,387	95,814	90,675	90,223	60200 - Communications	79,215	0	0
29,332	51,177	32,508	32,508	60210 - Rentals	28,908	0	0
170	594	13,784	13,784	60220 - Repairs & Maintenance	14,215	0	0
449,079	526,308	1,123,925	1,117,590	60240 - Supplies	1,151,933	0	0
139,058	214,226	383,028	383,028	60246 - Medical & Dental Supplies	217,437	0	0
4	-10	0	0	60250 - Food	0	0	0
106,503	236,084	898,426	895,726	60260 - Training & Non-Local Travel	741,311	0	0
30,307	44,146	94,893	94,893	60270 - Local Travel	83,300	0	0
0	46,010	0	0	60280 - Insurance	0	0	0
33,019	92,265	366,631	347,162	60290 - Software, Subscription Computing, Maintenance	125,062	0	0
1,857,139	2,066,707	1,850,031	1,850,031	60310 - Pharmaceuticals	1,684,710	0	0
257	0	0	0	60320 - Refunds	0	0	0
0	65	0	0	60330 - Claims Paid	0	0	0
14,897	9,131	277,663	277,663	60340 - Dues & Subscriptions	106,960	0	0
0	-115,154	0	0	60575 - Write Off Accounts Payable	0	0	0
2,776,281	3,284,726	5,131,564	5,102,608	TOTAL Materials & Supplies	4,233,051	0	0
4,203,697	4,917,041	8,200,425	8,207,972	60350 - Indirect Expense	6,809,437	0	0
339,101	467,811	575,463	575,463	60370 - Internal Service Telecommunications	822,696	0	0
3,030,686	3,016,468	4,202,210	4,202,210	60380 - Internal Service Data Processing	4,281,815	0	0
76,109	37,359	52,355	52,355	60411 - Internal Service Fleet Services	48,656	0	0
104,895	201,788	285,081	285,081	60412 - Internal Service Motor Pool	276,800	0	0
970,272	2,195,214	2,134,981	2,338,221	60430 - Internal Service Facilities & Property Management	2,672,942	0	0
296,617	2,027,435	531,786	971,268	60432 - Internal Service Enhanced Building Services	1,078,137	0	0
147,204	146,311	60,273	60,273	60435 - Internal Service Facilities Service Requests	449,756	0	0

HEALTH DEPARTMENT

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
22,718	9,820	0	0	60440 - Internal Service Other	0	0	0
31,601	57,216	28,335	28,335	60461 - Internal Service Distribution	39,064	0	0
40,175	77,045	58,242	58,242	60462 - Internal Service Records	102,569	0	0
9,263,074	13,153,507	16,129,151	16,779,420	TOTAL Internal Services	16,581,872	0	0
0	11,956	0	0	60550 - Capital Equipment - Expenditure	0	0	0
0	11,956	0	0	TOTAL Capital Outlay	0	0	0
109,785,607	117,202,775	167,954,296	165,526,813	TOTAL FUND 1505: Federal/State Program Fund	137,555,307	0	0

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
13.22	645,918	11.15	580,571	10.85	602,033	6001 - Office Assistant 2	22.55	27.57	10.05	571,394	0.00	0	0.00	0
9.40	518,926	11.40	684,187	11.55	728,833	6002 - Office Assistant Senior	26.02	31.87	11.73	760,821	0.00	0	0.00	0
2.05	125,134	1.00	72,001	0.75	56,406	6005 - Executive Specialist	30.07	36.85	0.92	61,302	0.00	0	0.00	0
2.57	141,859	1.20	72,272	2.00	125,562	6012 - Medical Assistant	26.02	31.87	0.92	61,221	0.00	0	0.00	0
1.00	81,242	1.00	88,691	1.00	78,126	6015 - Contract Specialist	36.85	45.18	1.00	82,288	0.00	0	0.00	0
5.00	284,570	2.54	167,265	1.94	133,951	6020 - Program Technician	28.39	34.76	0.00	0	0.00	0	0.00	0
24.34	1,821,213	24.01	1,964,226	28.29	2,448,098	6021 - Program Specialist	39.03	47.96	26.78	2,421,974	0.00	0	0.00	0
8.00	496,144	6.50	425,830	5.62	392,499	6024 - Disease Intervention Specialist	29.24	35.74	6.24	439,380	0.00	0	0.00	0
0.00	0	0.00	0	1.00	68,862	6029 - Finance Specialist 1	30.95	37.91	1.00	72,579	0.00	0	0.00	0
0.50	45,873	0.50	50,081	0.50	53,484	6031 - Contract Specialist Senior	42.63	52.41	0.50	54,716	0.00	0	0.00	0
1.00	79,156	1.00	103,147	1.00	106,968	6032 - Finance Specialist Senior	42.63	52.41	0.44	48,150	0.00	0	0.00	0
2.34	186,561	2.16	178,598	2.16	186,774	6033 - Administrative Analyst	35.74	43.86	1.49	136,454	0.00	0	0.00	0
16.78	915,862	16.59	988,807	16.98	1,053,145	6047 - Community Health Specialist 2	27.57	33.74	10.78	679,244	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6047 - Retired Community Health Specialist	N/A	N/A	0.00	0	0.00	0	0.00	0
2.40	222,980	8.25	792,225	11.75	1,243,140	6063 - Project Manager Represented	45.18	55.61	9.45	1,015,711	0.00	0	0.00	0
0.00	0	2.00	147,162	4.56	384,883	6073 - Data Analyst	35.74	43.86	4.38	384,122	0.00	0	0.00	0
0.50	32,270	0.50	28,704	0.90	59,442	6074 - Data Technician	28.39	34.76	0.50	32,712	0.00	0	0.00	0
4.00	226,309	2.80	176,766	0.80	53,427	6085 - Research Evaluation Analyst 1	28.39	34.76	1.00	63,245	0.00	0	0.00	0
1.00	66,357	0.00	0	2.00	157,017	6086 - Research Evaluation Analyst 2	35.74	43.86	2.00	162,293	0.00	0	0.00	0
6.75	659,390	5.85	611,906	5.11	562,277	6087 - Research Evaluation Analyst Senior	45.18	55.61	3.53	396,224	0.00	0	0.00	0
18.75	1,684,885	19.46	1,862,491	22.54	2,223,222	6088 - Program Specialist Senior	43.86	54.00	27.53	2,776,743	0.00	0	0.00	0
3.15	210,168	2.85	219,687	1.90	155,983	6178 - Program Communications Specialist	34.76	42.63	1.05	84,323	0.00	0	0.00	0
0.00	0	0.00	0	0.40	36,080	6200 - Program Communications Coordinator	42.63	52.41	0.15	16,415	0.00	0	0.00	0
0.05	2,791	0.05	2,958	0.05	3,068	6270 - Peer Support Specialist	24.55	30.07	0.05	2,625	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6293 - Health Assistant 1	N/A	N/A	0.00	0	0.00	0	0.00	0
39.10	3,304,710	44.57	3,985,157	52.37	4,829,497	6295 - Clinical Services Specialist	40.17	49.42	57.65	5,432,247	0.00	0	0.00	0
1.95	137,064	1.88	136,493	3.88	288,848	6296 - Case Manager Senior	33.74	41.36	3.82	299,381	0.00	0	0.00	0
1.00	71,284	0.00	0	0.60	40,278	6303 - Licensed Community Practical Nurse	29.46	38.39	0.60	38,261	0.00	0	0.00	0
0.00	0	0.00	0	0.80	43,731	6304 - Medication Aide (CNA)	24.55	30.07	0.60	33,550	0.00	0	0.00	0
1.89	269,729	0.50	81,230	1.45	212,807	6314 - Advanced Practice Clinician	63.40	81.08	2.63	441,915	0.00	0	0.00	0
18.43	1,919,240	17.56	2,066,884	14.26	1,769,349	6315 - Community Health Nurse	47.66	61.26	6.45	771,650	0.00	0	0.00	0
0.45	66,063	0.20	31,917	0.00	0	6316 - Physician Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6321 - Health Information Technician	27.57	33.74	1.00	70,449	0.00	0	0.00	0
1.00	60,763	1.00	66,266	1.00	70,776	6322 - Health Information Technician Senior	30.07	36.85	1.00	74,455	0.00	0	0.00	0
0.00	0	0.00	0	0.17	49,915	6323 - Psychiatrist Rep	112.75	148.31	0.17	52,644	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6335 - Medical Technologist	32.80	40.17	1.00	83,874	0.00	0	0.00	0
2.54	184,595	2.44	191,263	2.44	203,263	6340 - Dietitian (Nutritionist)	35.74	43.86	1.40	122,163	0.00	0	0.00	0
15.87	894,314	16.35	977,774	15.35	944,480	6342 - Nutrition Assistant	25.26	30.95	12.90	803,884	0.00	0	0.00	0
5.55	391,909	4.25	298,581	4.10	323,136	6352 - Health Educator	34.76	42.63	2.00	158,323	0.00	0	0.00	0
0.18	14,658	1.19	86,745	0.19	17,011	6356 - Environmental Health Specialist	35.74	43.86	0.20	18,316	0.00	0	0.00	0
1.00	92,658	1.00	86,318	0.00	0	6358 - Environmental Health Specialist Senior	41.36	50.89	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6359 - Nuisance Enforcement Officer	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	162,010	2.00	176,939	1.95	166,923	6360 - Epidemiologist	39.03	47.96	0.80	73,264	0.00	0	0.00	0
3.00	277,260	1.00	98,226	1.00	105,153	6361 - Epidemiologist Senior	45.18	55.61	1.00	110,815	0.00	0	0.00	0
6.00	534,409	6.00	569,999	6.00	588,647	6363 - Pre-Commitment Investigator	40.17	49.42	6.00	604,735	0.00	0	0.00	0
70.44	6,106,868	81.93	7,573,648	91.08	8,638,276	6365 - Mental Health Consultant	40.17	49.42	86.32	8,444,993	0.00	0	0.00	0
0.83	78,420	0.96	96,155	0.96	102,689	6374 - Emergency Management Analyst	45.18	55.61	0.96	111,469	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6374 - Retired Emergency Management	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.44	162,397	6405 - Development Analyst	52.41	64.51	2.44	287,924	0.00	0	0.00	0
3.93	365,993	4.84	476,680	4.20	425,550	6456 - Data Analyst Senior	42.63	52.41	4.10	408,267	0.00	0	0.00	0
0.00	0	0.00	0	0.56	50,728	6500 - Business Analyst	40.17	49.42	1.00	97,687	0.00	0	0.00	0
0.48	48,127	0.00	0	0.48	51,628	6501 - Business Analyst Senior	46.55	57.32	1.00	119,684	0.00	0	0.00	0
0.80	73,762	0.80	80,328	0.80	86,007	6510 - Health Policy Analyst Senior	43.86	54.00	0.45	43,417	0.00	0	0.00	0
0.00	0	0.00	0	1.00	86,137	7232 - Creative Media Coordinator	34.76	42.63	1.00	89,011	0.00	0	0.00	0
1.60	120,819	1.00	78,447	1.00	81,350	9025 - Operations Supervisor	33.63	50.45	1.00	83,546	0.00	0	0.00	0
0.88	107,751	1.50	193,066	1.50	200,987	9041 - Research Evaluation Scientist	44.08	66.13	2.68	324,007	0.00	0	0.00	0
1.00	72,174	2.00	189,456	1.00	78,586	9063 - Project Manager (NR)	38.50	57.76	0.00	0	0.00	0	0.00	0
19.04	1,850,016	18.08	1,883,628	8.99	976,093	9361 - Program Supervisor	41.20	63.14	8.02	894,838	0.00	0	0.00	0
3.95	483,529	3.35	409,166	3.20	404,846	9364 - Manager 2	47.17	70.75	1.00	136,139	0.00	0	0.00	0
2.80	368,162	2.60	362,067	1.10	158,848	9365 - Manager Senior	50.94	76.41	1.00	155,843	0.00	0	0.00	0
0.60	70,224	1.22	168,769	0.95	137,186	9366 - Quality Manager	50.94	76.41	1.09	165,938	0.00	0	0.00	0
0.17	45,224	0.17	46,580	0.00	0	9491 - Psychiatrist	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.05	7,798	9509 - Nursing Manager	50.94	76.41	0.25	39,889	0.00	0	0.00	0
3.86	415,723	3.72	462,290	2.03	293,150	9517 - Nursing Supervisor	47.17	70.75	1.38	203,876	0.00	0	0.00	0

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	96,859	0.00	0	9518 - Nursing Development Consultant	41.20	63.14	0.00	0	0.00	0	0.00	0
0.15	40,890	0.15	46,088	0.48	169,801	9520 - Medical Director	97.57	156.11	0.48	169,801	0.00	0	0.00	0
1.08	244,540	0.79	190,749	0.79	203,739	9540 - Deputy Health Officer	88.70	141.92	0.79	214,686	0.00	0	0.00	0
0.26	76,083	0.26	79,886	0.18	57,352	9550 - Health Officer	97.57	156.11	0.18	57,738	0.00	0	0.00	0
0.67	95,967	0.67	100,764	0.67	104,493	9601 - Division Director 1	55.02	82.53	0.67	114,844	0.00	0	0.00	0
5.07	549,344	7.15	761,210	6.58	763,601	9615 - Manager 1	44.08	66.13	4.30	500,561	0.00	0	0.00	0
0.00	0	0.00	0	1.00	91,807	9670 - Human Resources Analyst 2 (NR)	35.99	53.98	1.00	88,914	0.00	0	0.00	0
0.00	0	0.00	0	1.00	120,340	9715 - Human Resources Manager 1	47.17	70.75	1.00	147,736	0.00	0	0.00	0
2.00	143,233	1.00	87,690	1.00	88,811	9720 - Operations Administrator	35.99	53.98	1.00	93,582	0.00	0	0.00	0
0.00	0	0.00	0	12.81	1,520,947	9723 - Behavioral Health Supervisor	44.08	66.13	15.61	1,860,025	0.00	0	0.00	0
0.00	0	0.00	0	1.90	268,330	9724 - Behavioral Health Manager	47.17	70.75	5.00	667,337	0.00	0	0.00	0
0.00	0	0.00	0	1.60	249,536	9736 - Behavioral Health Manager Senior	50.94	76.41	1.95	311,128	0.00	0	0.00	0
0.67	123,991	0.67	130,191	0.67	135,007	9744 - Mental Health Director	61.71	98.73	0.67	138,117	0.00	0	0.00	0
0.67	78,894	0.20	32,486	0.30	50,532	9797 - Principal Investigator Manager	55.02	82.53	0.25	43,080	0.00	0	0.00	0
1.00	143,237	1.32	182,480	1.20	184,799	9798 - Principal Investigator	50.94	76.41	0.20	30,388	0.00	0	0.00	0
0.00	-47,903	0.00	461	0.00	-102,349	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-71,834	0.00	0	0.00	0
344.71	28,483,342	356.13	31,800,511	389.73	36,416,096	TOTAL BUDGET			367.50	35,486,493	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
4,316,938	1,176,690	1,322,993	1,322,993	60000 - Permanent	0	0	0
1,721,243	39,897	0	0	60100 - Temporary	0	0	0
244,168	14,683	0	0	60110 - Overtime	0	0	0
123,712	23,385	9,521	9,521	60120 - Premium	0	0	0
1,680,500	418,907	502,318	502,318	60130 - Salary Related	0	0	0
618,093	15,788	0	0	60135 - Non Base Fringe	0	0	0
1,357,939	344,023	401,407	401,407	60140 - Insurance Benefits	0	0	0
520,297	4,468	0	0	60145 - Non Base Insurance	0	0	0
10,582,890	2,037,841	2,236,239	2,236,239	TOTAL Personnel	0	0	0
3,682,471	29,067	0	0	60155 - Direct Client Assistance	0	0	0
3,100,212	757,479	1,408,712	1,408,712	60160 - Pass-Through & Program Support	0	0	0
5,449,016	1,693,403	539,891	539,891	60170 - Professional Services	0	0	0
0	-105,979	0	0	60685 - Prior Year Grant Expenditures	0	0	0
12,231,699	2,373,970	1,948,603	1,948,603	TOTAL Contractual Services	0	0	0
343	0	0	0	60190 - Utilities	0	0	0
13,116	518	10,000	10,000	60200 - Communications	0	0	0
30,373	11,204	0	0	60210 - Rentals	0	0	0
238	119	0	0	60220 - Repairs & Maintenance	0	0	0
555,269	98,450	348,731	348,731	60240 - Supplies	0	0	0
749,802	76,201	4,500	4,500	60246 - Medical & Dental Supplies	0	0	0
29,044	12,149	72,700	72,700	60260 - Training & Non-Local Travel	0	0	0
16,858	7,887	1,500	1,500	60270 - Local Travel	0	0	0
182,924	136,450	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
62,865	0	0	0	60320 - Refunds	0	0	0
0	18	0	0	60330 - Claims Paid	0	0	0
11,905	-11,378	0	0	60340 - Dues & Subscriptions	0	0	0
1,652,738	331,619	437,431	437,431	TOTAL Materials & Supplies	0	0	0
491,131	213,426	362,181	362,181	60350 - Indirect Expense	0	0	0
75,252	9,365	10,365	10,365	60370 - Internal Service Telecommunications	0	0	0
1,004,071	91,041	117,782	117,782	60380 - Internal Service Data Processing	0	0	0
0	7,087	15,686	15,686	60411 - Internal Service Fleet Services	0	0	0
41	0	0	0	60412 - Internal Service Motor Pool	0	0	0
190,675	151,252	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
122,232	128,735	0	0	60440 - Internal Service Other	0	0	0
156	0	0	0	60462 - Internal Service Records	0	0	0
1,883,558	600,907	506,014	506,014	TOTAL Internal Services	0	0	0
1,968,918	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
1,968,918	0	0	0	TOTAL Capital Outlay	0	0	0
28,319,803	5,344,336	5,128,287	5,128,287	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

HEALTH DEPARTMENT

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.00	178,002	2.00	90,056	1.00	47,787	6001 - Office Assistant 2	22.55	27.57	0.00	0	0.00	0	0.00	0
0.30	16,744	0.00	0	0.00	0	6002 - Office Assistant Senior	26.02	31.87	0.00	0	0.00	0	0.00	0
1.00	52,725	0.00	0	0.00	0	6020 - Program Technician	28.39	34.76	0.00	0	0.00	0	0.00	0
2.18	160,785	3.60	284,102	2.00	172,274	6021 - Program Specialist	39.03	47.96	0.00	0	0.00	0	0.00	0
20.00	1,186,696	0.00	0	1.00	68,382	6024 - Disease Intervention Specialist	29.24	35.74	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6029 - Finance Specialist 1	30.95	37.91	0.00	0	0.00	0	0.00	0
1.00	86,422	0.00	0	0.00	0	6032 - Finance Specialist Senior	42.63	52.41	0.00	0	0.00	0	0.00	0
1.00	68,403	0.00	0	0.00	0	6033 - Administrative Analyst	35.74	43.86	0.00	0	0.00	0	0.00	0
0.00	0	3.00	162,801	0.00	0	6047 - Community Health Specialist 2	27.57	33.74	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6055 - Business Systems Analyst Senior	60.79	74.82	0.00	0	0.00	0	0.00	0
2.90	269,657	1.00	88,907	1.00	95,004	6063 - Project Manager Represented	45.18	55.61	0.00	0	0.00	0	0.00	0
1.00	66,357	0.00	0	0.00	0	6073 - Data Analyst	35.74	43.86	0.00	0	0.00	0	0.00	0
0.35	36,131	1.50	143,623	2.00	187,210	6087 - Research Evaluation Analyst Senior	45.18	55.61	0.00	0	0.00	0	0.00	0
1.00	62,640	1.00	68,424	1.00	65,833	6297 - Case Manager 2	30.95	37.91	0.00	0	0.00	0	0.00	0
0.20	29,655	0.00	0	0.00	0	6314 - Advanced Practice Clinician	63.40	81.08	0.00	0	0.00	0	0.00	0
8.80	876,232	2.00	206,735	2.00	221,085	6315 - Community Health Nurse	47.66	61.26	0.00	0	0.00	0	0.00	0
2.00	144,908	0.00	0	0.00	0	6360 - Epidemiologist	39.03	47.96	0.00	0	0.00	0	0.00	0
0.00	0	2.00	177,814	2.00	190,008	6361 - Epidemiologist Senior	45.18	55.61	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6374 - Emergency Management Analyst	45.18	55.61	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6406 - Development Analyst Senior	60.79	74.82	0.00	0	0.00	0	0.00	0
1.00	81,432	0.00	0	0.00	0	6510 - Health Policy Analyst Senior	43.86	54.00	0.00	0	0.00	0	0.00	0
0.12	14,693	0.50	63,671	0.50	66,027	9041 - Research Evaluation Scientist	44.08	66.13	0.00	0	0.00	0	0.00	0
2.00	144,348	0.00	0	0.00	0	9063 - Project Manager (NR)	38.50	57.76	0.00	0	0.00	0	0.00	0
1.25	123,643	0.95	102,805	0.00	0	9361 - Program Supervisor	41.20	63.14	0.00	0	0.00	0	0.00	0
1.00	123,948	0.00	0	0.00	0	9364 - Manager 2	47.17	70.75	0.00	0	0.00	0	0.00	0
1.00	118,355	0.95	118,058	0.62	89,534	9517 - Nursing Supervisor	47.17	70.75	0.00	0	0.00	0	0.00	0
2.00	154,454	1.00	118,346	0.00	0	9518 - Nursing Development Consultant	41.20	63.14	0.00	0	0.00	0	0.00	0
3.59	397,537	0.93	113,128	0.93	119,849	9615 - Manager 1	44.08	66.13	0.00	0	0.00	0	0.00	0
0.15	23,204	0.00	0	0.00	0	9797 - Principal Investigator Manager	55.02	82.53	0.00	0	0.00	0	0.00	0
0.00	315,646	0.00	-66	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
57.84	4,732,617	20.43	1,738,404	14.05	1,322,993	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 1521: SUPPORTIVE HOUSING FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
0	0	752,836	755,016	60000 - Permanent	338,165	0	0
0	0	55,691	55,691	60100 - Temporary	0	0	0
0	0	0	0	60120 - Premium	5,157	0	0
0	0	286,896	287,736	60130 - Salary Related	141,591	0	0
0	0	9,275	9,275	60135 - Non Base Fringe	0	0	0
0	0	221,682	221,845	60140 - Insurance Benefits	95,344	0	0
0	0	17,067	17,067	60145 - Non Base Insurance	0	0	0
0	0	1,343,447	1,346,630	TOTAL Personnel	580,257	0	0
0	0	326,355	326,355	60155 - Direct Client Assistance	111,238	0	0
0	0	15,992,799	15,989,078	60160 - Pass-Through & Program Support	15,508,478	0	0
0	0	16,319,154	16,315,433	TOTAL Contractual Services	15,619,716	0	0
0	0	6,000	6,000	60240 - Supplies	656	0	0
0	0	6,000	6,000	TOTAL Materials & Supplies	656	0	0
0	0	227,177	227,715	60350 - Indirect Expense	90,985	0	0
0	0	0	0	60440 - Internal Service Other	0	0	0
0	0	227,177	227,715	TOTAL Internal Services	90,985	0	0
0	0	17,895,778	17,895,778	TOTAL FUND 1521: Supportive Housing Fund	16,291,614	0	0

HEALTH DEPARTMENT

1521: SUPPORTIVE HOUSING FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	79,657	6021 - Program Specialist	39.03	47.96	0.00	0	0.00	0	0.00	0
1.00	97,306	1.00	106,279	2.00	208,090	6088 - Program Specialist Senior	43.86	54.00	1.45	157,484	0.00	0	0.00	0
3.00	254,154	3.00	279,493	3.00	289,310	6295 - Clinical Services Specialist	40.17	49.42	1.00	103,189	0.00	0	0.00	0
1.00	89,053	1.00	96,306	1.00	103,105	6501 - Business Analyst Senior	46.55	57.32	0.00	0	0.00	0	0.00	0
0.70	67,386	0.70	70,081	0.70	72,674	9361 - Program Supervisor	41.20	63.14	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9723 - Behavioral Health Supervisor	44.08	66.13	0.70	77,492	0.00	0	0.00	0
0.00	-507,899	0.00	-552,159	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
5.70	0	5.70	0	7.70	752,836	TOTAL BUDGET			3.15	338,165	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
302,519	891,793	997,984	1,012,848	60000 - Permanent	1,036,432	0	0
7,519	21,751	0	0	60100 - Temporary	49,000	0	0
4,560	5,328	0	0	60110 - Overtime	0	0	0
7,535	28,752	21,652	458	60120 - Premium	22,884	0	0
112,833	332,934	385,190	390,765	60130 - Salary Related	426,119	0	0
2,785	4,397	0	0	60135 - Non Base Fringe	11,089	0	0
89,562	276,925	313,079	314,193	60140 - Insurance Benefits	318,017	0	0
2,892	3,815	0	0	60145 - Non Base Insurance	1,014	0	0
530,205	1,565,695	1,717,905	1,718,264	TOTAL Personnel	1,864,555	0	0
0	10,130	0	0	60155 - Direct Client Assistance	0	0	0
1,451	12,382	0	0	60170 - Professional Services	0	0	0
1,451	22,512	0	0	TOTAL Contractual Services	0	0	0
1,031	2,667	4,181	3,761	60200 - Communications	4,294	0	0
2	0	0	0	60220 - Repairs & Maintenance	0	0	0
2,243	3,418	333	333	60240 - Supplies	1,406	0	0
28	834	0	0	60270 - Local Travel	0	0	0
3,304	6,919	4,514	4,094	TOTAL Materials & Supplies	5,700	0	0
19,034	56,071	70,606	70,667	60350 - Indirect Expense	77,938	0	0
2,823	11,755	3,084	3,084	60370 - Internal Service Telecommunications	4,905	0	0
18,030	17,210	23,442	23,442	60380 - Internal Service Data Processing	27,157	0	0
251	444	389	389	60412 - Internal Service Motor Pool	650	0	0
17,322	20,025	20,424	20,424	60430 - Internal Service Facilities & Property Management	28,400	0	0
5,371	6,861	4,773	4,773	60432 - Internal Service Enhanced Building Services	7,630	0	0
40	0	28	28	60435 - Internal Service Facilities Service Requests	33	0	0
0	150	0	0	60440 - Internal Service Other	0	0	0
62,871	112,516	122,746	122,807	TOTAL Internal Services	146,713	0	0
597,831	1,707,642	1,845,165	1,845,165	TOTAL FUND 1522: Preschool for All Program Fund	2,016,968	0	0

HEALTH DEPARTMENT

1522: PRESCHOOL FOR ALL PROGRAM FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.25	58,375	0.00	0	0.00	0	6001 - Office Assistant 2	22.55	27.57	0.00	0	0.00	0	0.00	0
0.00	0	1.25	67,108	1.25	80,383	6002 - Office Assistant Senior	26.02	31.87	0.25	16,156	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	39.03	47.96	1.12	100,181	0.00	0	0.00	0
0.24	19,544	0.24	20,716	0.24	21,488	6073 - Data Analyst	35.74	43.86	0.24	21,980	0.00	0	0.00	0
0.12	7,745	0.12	8,211	0.12	8,514	6074 - Data Technician	28.39	34.76	0.00	0	0.00	0	0.00	0
1.12	101,026	1.12	110,013	1.12	119,156	6088 - Program Specialist Senior	43.86	54.00	1.12	125,175	0.00	0	0.00	0
7.00	574,888	7.00	619,011	7.00	608,294	6365 - Mental Health Consultant	40.17	49.42	7.00	640,900	0.00	0	0.00	0
1.00	90,218	1.00	93,826	0.00	0	9361 - Program Supervisor	41.20	63.14	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9365 - Manager Senior	50.94	76.41	0.00	0	0.00	0	0.00	0
0.25	22,105	0.25	31,068	0.00	0	9615 - Manager 1	44.08	66.13	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	125,307	9723 - Behavioral Health Supervisor	44.08	66.13	1.00	132,040	0.00	0	0.00	0
0.00	0	0.00	0	0.25	34,843	9724 - Behavioral Health Manager	47.17	70.75	0.00	0	0.00	0	0.00	0
0.00	-1,071	0.00	0	0.00	-1	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
10.98	872,830	10.98	949,953	10.98	997,984	TOTAL BUDGET			10.73	1,036,432	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 3002: BEHAVIORAL HEALTH MANAGED CARE FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
552,987	376,354	0	0	60000 - Permanent	323,479	0	0
36,981	47,446	0	0	60100 - Temporary	0	0	0
818	649	0	0	60110 - Overtime	0	0	0
2,272	2,334	0	0	60120 - Premium	0	0	0
197,857	132,867	0	0	60130 - Salary Related	130,893	0	0
12,997	16,097	0	0	60135 - Non Base Fringe	0	0	0
150,591	91,260	0	0	60140 - Insurance Benefits	94,837	0	0
13,365	18,796	0	0	60145 - Non Base Insurance	0	0	0
967,867	685,802	0	0	TOTAL Personnel	549,209	0	0
28	0	0	0	60155 - Direct Client Assistance	0	0	0
203,113	0	0	0	60160 - Pass-Through & Program Support	1,675	0	0
22,575	17,995	0	0	60170 - Professional Services	0	0	0
225,716	17,995	0	0	TOTAL Contractual Services	1,675	0	0
3,045	1,167	0	0	60200 - Communications	0	0	0
4,438	3,964	0	0	60210 - Rentals	0	0	0
15	0	0	0	60220 - Repairs & Maintenance	0	0	0
34,884	209	0	0	60240 - Supplies	0	0	0
43,246	774	0	0	60246 - Medical & Dental Supplies	0	0	0
4,389	0	0	0	60260 - Training & Non-Local Travel	0	0	0
0	19	0	0	60270 - Local Travel	0	0	0
181,787	165,368	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
640	225	0	0	60340 - Dues & Subscriptions	0	0	0
-4,087	0	0	0	60575 - Write Off Accounts Payable	0	0	0
268,357	171,727	0	0	TOTAL Materials & Supplies	0	0	0
130,081	95,569	0	0	60350 - Indirect Expense	86,116	0	0
11,812	4,930	0	0	60370 - Internal Service Telecommunications	0	0	0
163,318	0	0	0	60380 - Internal Service Data Processing	0	0	0
828	0	0	0	60412 - Internal Service Motor Pool	0	0	0
163,696	10,992	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
242,679	0	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
19,140	415	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
12,500	5,955	0	0	60461 - Internal Service Distribution	0	0	0
322	0	0	0	60462 - Internal Service Records	0	0	0
744,378	117,861	0	0	TOTAL Internal Services	86,116	0	0
2,206,318	993,385	0	0	TOTAL FUND 3002: Behavioral Health Managed Care Fund	637,000	0	0

HEALTH DEPARTMENT

3002: BEHAVIORAL HEALTH MANAGED CARE FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.50	119,448	1.14	100,763	0.00	0	6021 - Program Specialist	39.03	47.96	0.00	0	0.00	0	0.00	0
1.00	103,231	1.00	109,432	0.00	0	6063 - Project Manager Represented	45.18	55.61	0.00	0	0.00	0	0.00	0
2.43	191,376	2.56	216,238	0.00	0	6073 - Data Analyst	35.74	43.86	0.00	0	0.00	0	0.00	0
0.00	0	0.40	27,370	0.00	0	6074 - Data Technician	28.39	34.76	0.00	0	0.00	0	0.00	0
1.38	137,186	1.38	129,519	0.00	0	6088 - Program Specialist Senior	43.86	54.00	1.00	103,189	0.00	0	0.00	0
0.20	15,671	0.00	0	0.00	0	6365 - Mental Health Consultant	40.17	49.42	1.19	112,260	0.00	0	0.00	0
0.33	89,957	0.33	101,394	0.00	0	9520 - Medical Director	97.57	156.11	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9723 - Behavioral Health Supervisor	44.08	66.13	1.00	108,030	0.00	0	0.00	0
0.00	-857	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
6.84	656,012	6.81	684,716	0.00	0	TOTAL BUDGET			3.19	323,479	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 3003: HEALTH DEPARTMENT FQHC FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
49,006,255	55,245,144	67,779,016	67,822,366	60000 - Permanent	72,157,989	0	0
3,021,246	3,762,193	4,887,801	4,885,119	60100 - Temporary	4,100,790	0	0
802,267	631,011	669,758	669,758	60110 - Overtime	446,266	0	0
837,632	1,094,982	789,508	806,134	60120 - Premium	959,604	0	0
18,311,393	20,752,301	26,340,682	26,351,377	60130 - Salary Related	29,852,883	0	0
744,099	964,427	1,435,809	1,447,162	60135 - Non Base Fringe	1,383,784	0	0
13,918,123	16,191,415	20,296,579	20,299,839	60140 - Insurance Benefits	21,806,732	0	0
0	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
463,209	618,005	1,388,018	1,390,223	60145 - Non Base Insurance	1,194,485	0	0
87,104,224	99,259,477	123,587,171	123,671,978	TOTAL Personnel	131,902,533	0	0
220,417	61,929	71,940	71,940	60155 - Direct Client Assistance	97,950	0	0
164,015	2,090	471,656	471,656	60160 - Pass-Through & Program Support	25,000	0	0
5,093,501	8,226,930	4,932,918	4,872,680	60170 - Professional Services	7,809,807	0	0
5,477,934	8,290,949	5,476,514	5,416,276	TOTAL Contractual Services	7,932,757	0	0
18,587	17,634	0	0	60190 - Utilities	0	0	0
27,198	34,176	60,386	60,386	60200 - Communications	46,262	0	0
215,985	242,379	96,228	96,228	60210 - Rentals	137,438	0	0
38,959	68,589	112,049	112,049	60220 - Repairs & Maintenance	117,178	0	0
546,716	493,226	2,331,753	2,328,038	60240 - Supplies	1,406,605	0	0
1,899,923	1,884,482	2,130,724	2,127,891	60246 - Medical & Dental Supplies	2,173,669	0	0
277,075	187,930	693,209	677,886	60260 - Training & Non-Local Travel	768,720	0	0
54,588	60,175	133,611	133,611	60270 - Local Travel	98,732	0	0
326,020	335,395	526,491	526,491	60290 - Software, Subscription Computing, Maintenance	854,661	0	0
19,766,978	25,883,065	24,738,484	24,721,444	60310 - Pharmaceuticals	28,941,287	0	0
8,811	6,254	0	0	60320 - Refunds	0	0	0
0	26	0	0	60330 - Claims Paid	0	0	0
65,928	98,707	150,100	150,100	60340 - Dues & Subscriptions	151,077	0	0
66	814	0	0	60355 - Project Overhead	0	0	0
0	-6	0	0	60680 - Cash Discounts Taken	0	0	0
23,246,832	29,312,845	30,973,035	30,934,124	TOTAL Materials & Supplies	34,695,629	0	0
11,554,224	13,734,034	20,586,506	20,600,848	60350 - Indirect Expense	20,484,531	0	0
670,105	765,062	1,111,494	1,111,494	60370 - Internal Service Telecommunications	617,543	0	0
9,317,156	9,262,908	10,172,863	10,172,863	60380 - Internal Service Data Processing	11,460,982	0	0
27,908	71,600	70,371	70,371	60411 - Internal Service Fleet Services	95,121	0	0
2,602	6,638	4,344	4,344	60412 - Internal Service Motor Pool	4,504	0	0
3,829,954	4,427,397	5,351,605	5,351,605	60430 - Internal Service Facilities & Property Management	4,867,351	0	0
1,187,311	1,516,748	2,188,989	2,188,989	60432 - Internal Service Enhanced Building Services	3,352,542	0	0
484,484	589,594	402,985	402,985	60435 - Internal Service Facilities Service Requests	608,824	0	0
179,354	277,124	0	0	60440 - Internal Service Other	0	0	0
551,300	538,339	619,315	619,315	60461 - Internal Service Distribution	638,201	0	0
89,549	90,659	135,921	135,921	60462 - Internal Service Records	128,502	0	0

HEALTH DEPARTMENT

FUND 3003: HEALTH DEPARTMENT FQHC FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
27,893,944	31,280,104	40,644,393	40,658,735	TOTAL Internal Services	42,258,101	0	0
426,323	269,611	0	0	60550 - Capital Equipment - Expenditure	0	0	0
426,323	269,611	0	0	TOTAL Capital Outlay	0	0	0
144,149,258	168,412,986	200,681,113	200,681,113	TOTAL FUND 3003: Health Department FQHC Fund	216,789,020	0	0

HEALTH DEPARTMENT

3003: HEALTH DEPARTMENT FQHC FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
98.66	4,663,762	92.80	4,588,462	100.78	5,161,459	6001 - Office Assistant 2	22.55	27.57	83.16	4,331,094	0.00	0	0.00	0
22.41	1,256,497	22.84	1,344,898	23.26	1,439,687	6002 - Office Assistant Senior	26.02	31.87	22.37	1,420,871	0.00	0	0.00	0
1.00	66,357	1.00	70,345	1.00	72,955	6003 - Clerical Unit Coordinator	29.24	35.74	1.00	74,625	0.00	0	0.00	0
1.00	60,618	1.00	60,928	1.00	69,906	6005 - Executive Specialist	30.07	36.85	1.00	73,602	0.00	0	0.00	0
84.32	4,537,927	82.90	4,695,040	88.03	5,225,066	6012 - Medical Assistant	26.02	31.87	102.52	6,162,393	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6013 - Community Information Specialist	28.39	34.76	21.80	1,378,768	0.00	0	0.00	0
7.80	579,615	8.25	658,277	7.23	611,538	6021 - Program Specialist	39.03	47.96	7.00	628,972	0.00	0	0.00	0
3.00	195,448	5.00	323,014	6.00	407,117	6029 - Finance Specialist 1	30.95	37.91	6.00	429,413	0.00	0	0.00	0
5.00	423,164	5.00	467,935	5.00	473,620	6032 - Finance Specialist Senior	42.63	52.41	4.00	403,068	0.00	0	0.00	0
4.00	296,036	4.00	308,593	5.00	399,874	6033 - Administrative Analyst	35.74	43.86	4.00	352,801	0.00	0	0.00	0
20.80	1,213,734	23.00	1,353,856	26.00	1,662,655	6047 - Community Health Specialist 2	27.57	33.74	27.00	1,749,208	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6047 - Retired Community Health Specialist	N/A	N/A	0.00	0	0.00	0	0.00	0
9.90	904,032	10.50	1,057,089	9.40	1,039,845	6063 - Project Manager Represented	45.18	55.61	9.40	1,028,819	0.00	0	0.00	0
9.40	845,010	9.60	930,918	9.60	1,000,022	6088 - Program Specialist Senior	43.86	54.00	10.60	1,119,886	0.00	0	0.00	0
22.00	1,178,042	23.00	1,301,770	25.00	1,485,006	6119 - Pharmacy Technician	26.78	32.80	25.00	1,527,256	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6119 - Retired Pharmacy Technician	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	70,056	1.00	76,264	1.00	81,588	6178 - Program Communications Specialist	34.76	42.63	1.00	85,946	0.00	0	0.00	0
1.00	85,566	1.00	93,241	1.00	99,862	6200 - Program Communications Coordinator	42.63	52.41	1.00	105,235	0.00	0	0.00	0
0.00	0	0.00	0	1.00	50,112	6270 - Peer Support Specialist	24.55	30.07	3.00	153,780	0.00	0	0.00	0
3.00	132,897	3.60	178,236	2.80	149,067	6294 - Health Assistant 2	23.86	29.24	2.80	157,545	0.00	0	0.00	0
18.43	1,456,373	22.41	1,922,065	24.16	2,172,693	6295 - Clinical Services Specialist	40.17	49.42	24.30	2,280,212	0.00	0	0.00	0
0.00	0	4.00	243,712	8.00	511,513	6297 - Case Manager 2	30.95	37.91	8.00	526,648	0.00	0	0.00	0
19.80	1,148,053	18.80	1,152,196	18.80	1,199,140	6300 - Eligibility Specialist	26.78	32.80	18.80	1,236,305	0.00	0	0.00	0
18.38	1,284,561	19.38	1,466,971	18.98	1,467,039	6303 - Licensed Community Practical Nurse	29.46	38.39	21.18	1,582,820	0.00	0	0.00	0
29.57	3,982,616	31.68	4,616,010	22.96	3,577,131	6314 - Advanced Practice Clinician	63.40	81.08	23.84	3,781,153	0.00	0	0.00	0
28.90	2,772,319	29.80	3,146,657	32.82	3,737,752	6315 - Community Health Nurse	47.66	61.26	34.03	4,005,487	0.00	0	0.00	0
3.10	431,871	4.07	622,000	0.00	0	6316 - Physician Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
16.40	3,960,072	19.00	4,845,337	19.40	5,180,353	6317 - Physician	106.04	138.36	19.00	5,160,455	0.00	0	0.00	0
2.80	297,990	1.80	203,067	0.80	93,593	6318 - Clinical Psychologist	46.55	57.32	0.80	95,747	0.00	0	0.00	0
19.13	3,750,947	19.00	3,907,648	17.50	3,897,605	6319 - Dentist Represented	86.36	109.39	17.45	3,917,078	0.00	0	0.00	0
4.80	275,458	3.75	229,365	3.70	240,298	6321 - Health Information Technician	27.57	33.74	3.00	197,363	0.00	0	0.00	0
0.00	0	0.75	52,038	0.74	54,821	6322 - Health Information Technician Senior	30.07	36.85	1.00	76,943	0.00	0	0.00	0

HEALTH DEPARTMENT

3003: HEALTH DEPARTMENT FQHC FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.90	143,627	14.00	2,093,348	6324 - Advanced Practice Clinician (Exempt)	63.15	80.77	14.30	2,239,731	0.00	0	0.00	0
0.00	0	0.00	0	29.93	5,131,025	6325 - Pharmacist	66.52	87.50	32.50	5,587,560	0.00	0	0.00	0
11.00	704,129	6.00	439,606	7.00	544,632	6333 - Medical Laboratory Technician	31.87	39.03	7.00	563,981	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6333 - Retired Medical Laboratory	N/A	N/A	0.00	0	0.00	0	0.00	0
6.00	394,760	0.00	0	0.00	0	6335 - Medical Technologist	32.80	40.17	0.00	0	0.00	0	0.00	0
48.25	2,646,931	41.78	2,501,414	44.00	2,724,314	6346 - Dental Assistant (EFDA)	26.78	32.80	43.75	2,799,815	0.00	0	0.00	0
14.53	1,430,753	14.88	1,524,449	15.83	1,717,082	6348 - Dental Hygienist	45.18	55.61	15.53	1,740,812	0.00	0	0.00	0
1.00	70,214	1.00	71,250	1.00	76,106	6352 - Health Educator	34.76	42.63	1.00	80,130	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6365 - Mental Health Consultant	40.17	49.42	0.00	0	0.00	0	0.00	0
3.00	315,978	3.00	345,547	5.00	562,204	6405 - Development Analyst	52.41	64.51	6.00	701,199	0.00	0	0.00	0
2.00	261,626	0.00	0	0.00	0	6406 - Development Analyst Senior	60.79	74.82	0.00	0	0.00	0	0.00	0
0.20	16,609	0.00	0	0.00	0	6456 - Data Analyst Senior	42.63	52.41	0.00	0	0.00	0	0.00	0
3.72	286,254	5.20	391,837	5.41	483,861	6500 - Business Analyst	40.17	49.42	4.00	361,745	0.00	0	0.00	0
3.10	310,672	3.25	329,661	3.78	406,573	6501 - Business Analyst Senior	46.55	57.32	6.00	614,726	0.00	0	0.00	0
0.00	0	1.00	82,619	0.00	0	9005 - Administrative Analyst Senior	33.63	50.45	0.00	0	0.00	0	0.00	0
3.00	233,467	4.00	319,499	4.00	340,850	9025 - Operations Supervisor	33.63	50.45	4.00	363,185	0.00	0	0.00	0
1.00	107,341	2.00	208,072	2.00	233,855	9063 - Project Manager (NR)	38.50	57.76	2.00	241,192	0.00	0	0.00	0
1.00	72,174	1.00	81,088	1.00	84,088	9335 - Finance Supervisor	41.20	63.14	2.00	172,052	0.00	0	0.00	0
2.00	265,252	2.00	278,512	2.00	288,818	9336 - Finance Manager	50.94	76.41	2.00	313,466	0.00	0	0.00	0
1.00	154,695	1.00	162,429	1.00	168,438	9338 - Finance Manager Senior	57.13	91.42	1.00	155,097	0.00	0	0.00	0
29.73	4,186,033	29.83	4,618,602	0.00	0	9355 - Pharmacist	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	199,866	1.00	209,859	1.00	217,624	9357 - Pharmacy Director	73.31	117.29	1.00	236,196	0.00	0	0.00	0
31.12	2,758,433	30.60	2,883,064	30.37	3,108,797	9361 - Program Supervisor	41.20	63.14	32.90	3,534,410	0.00	0	0.00	0
3.00	371,842	3.00	380,091	2.00	269,920	9364 - Manager 2	47.17	70.75	2.00	274,249	0.00	0	0.00	0
4.00	527,257	5.00	685,929	5.00	722,032	9365 - Manager Senior	50.94	76.41	5.00	775,227	0.00	0	0.00	0
2.00	265,252	2.00	277,186	2.00	288,798	9366 - Quality Manager	50.94	76.41	2.00	308,880	0.00	0	0.00	0
1.00	141,472	1.00	147,130	1.00	152,574	9452 - IT Manager 1	55.02	82.53	1.00	172,202	0.00	0	0.00	0
7.50	1,894,645	8.20	2,219,609	8.21	2,284,763	9490 - Site Medical Director	88.70	141.92	8.20	2,351,571	0.00	0	0.00	0
1.00	219,854	1.00	230,846	1.00	239,387	9499 - Dental Director	80.64	129.02	1.00	259,816	0.00	0	0.00	0
0.50	69,117	0.50	104,930	0.50	108,812	9501 - Deputy Dental Director	73.31	117.29	1.00	244,902	0.00	0	0.00	0
0.00	0	0.00	0	3.00	467,880	9509 - Nursing Manager	50.94	76.41	3.00	474,013	0.00	0	0.00	0
0.00	0	1.80	223,689	2.80	404,344	9517 - Nursing Supervisor	47.17	70.75	2.80	413,661	0.00	0	0.00	0

HEALTH DEPARTMENT

3003: HEALTH DEPARTMENT FQHC FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	112,403	1.00	121,564	1.50	177,247	9518 - Nursing Development Consultant	41.20	63.14	1.50	173,339	0.00	0	0.00	0
0.00	0	1.00	100,263	1.00	168,438	9519 - Nursing Director	55.02	82.53	1.00	171,819	0.00	0	0.00	0
1.20	336,792	1.10	336,003	1.10	353,998	9520 - Medical Director	97.57	156.11	1.10	239,102	0.00	0	0.00	0
1.90	500,279	1.90	530,711	1.90	550,348	9541 - Deputy Medical Director	88.70	141.92	1.90	563,029	0.00	0	0.00	0
1.00	189,263	1.00	204,687	1.00	212,260	9551 - Health Centers Division Operations	66.64	106.63	1.00	217,991	0.00	0	0.00	0
1.00	110,776	1.00	123,397	1.00	128,870	9552 - Laboratory Director	41.20	63.14	1.00	131,839	0.00	0	0.00	0
1.00	171,353	1.00	179,920	1.00	186,577	9553 - Deputy Director of Pharmacy	61.71	98.73	1.00	202,499	0.00	0	0.00	0
1.00	143,235	1.00	150,395	1.00	155,960	9601 - Division Director 1	55.02	82.53	1.00	160,171	0.00	0	0.00	0
10.42	1,129,885	9.40	1,103,229	5.37	636,617	9615 - Manager 1	44.08	66.13	5.00	628,572	0.00	0	0.00	0
1.00	251,763	1.00	279,322	1.00	289,657	9699 - Integrated Clinical Services Director	88.70	141.92	1.00	240,767	0.00	0	0.00	0
1.00	105,296	1.00	109,127	1.00	98,233	9710 - Management Analyst	38.50	57.76	1.00	115,637	0.00	0	0.00	0
0.00	0	0.00	0	1.00	127,488	9723 - Behavioral Health Supervisor	44.08	66.13	1.00	134,337	0.00	0	0.00	0
0.00	0	0.00	0	1.00	137,151	9724 - Behavioral Health Manager	47.17	70.75	1.00	144,520	0.00	0	0.00	0
0.00	-138,326	0.00	-5,264	0.00	-125,270	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	22	0.00	0	0.00	0
657.77	56,686,366	660.27	62,009,831	692.66	67,779,016	TOTAL BUDGET			723.53	72,146,955	0.00	0	0.00	0

HOMELESS SERVICES DEPARTMENT

FUND 1000: GENERAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
2,621,549	3,707,759	4,900,974	4,835,310	60000 - Permanent	4,873,264	0	0
335,175	202,196	220,363	220,363	60100 - Temporary	116,114	0	0
40,917	26,138	0	0	60110 - Overtime	0	0	0
21,007	19,800	0	0	60120 - Premium	0	0	0
930,541	1,338,223	1,858,651	1,834,022	60130 - Salary Related	1,973,196	0	0
80,162	123,905	84,863	84,863	60135 - Non Base Fringe	46,596	0	0
694,169	1,019,262	1,338,679	1,322,067	60140 - Insurance Benefits	1,299,439	0	0
0	-1,500	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
55,797	48,808	65,420	65,420	60145 - Non Base Insurance	24,214	0	0
4,779,317	6,484,590	8,468,950	8,362,045	TOTAL Personnel	8,332,823	0	0
19,200	108,182	150,000	150,000	60155 - Direct Client Assistance	209,700	0	0
18,916,036	36,418,289	22,034,086	22,034,086	60160 - Pass-Through & Program Support	51,150,295	0	0
354,094	10,691,602	0	0	60170 - Professional Services	75,530	0	0
-4,738	0	0	0	60685 - Prior Year Grant Expenditures	0	0	0
19,284,592	47,218,073	22,184,086	22,184,086	TOTAL Contractual Services	51,435,525	0	0
66	1,841	0	0	60190 - Utilities	0	0	0
12,228	14,801	21,840	21,840	60200 - Communications	0	0	0
770,201	4,681,067	266,600	266,600	60210 - Rentals	0	0	0
257	9,679	0	0	60220 - Repairs & Maintenance	0	0	0
797,908	854,248	398,055	383,317	60240 - Supplies	104,429	0	0
23	367	0	0	60246 - Medical & Dental Supplies	0	0	0
2,945	35,925	62,977	62,977	60260 - Training & Non-Local Travel	33,909	0	0
283	0	0	0	60270 - Local Travel	0	0	0
1,824	16,029	20,500	20,500	60290 - Software, Subscription Computing, Maintenance	21,525	0	0
0	-100	0	0	60320 - Refunds	0	0	0
228	2,368	0	0	60340 - Dues & Subscriptions	0	0	0
0	7	0	0	60355 - Project Overhead	0	0	0
1,585,962	5,616,230	769,972	755,234	TOTAL Materials & Supplies	159,863	0	0
5,320	0	0	0	60350 - Indirect Expense	0	0	0
31,531	43,380	83,677	83,677	60370 - Internal Service Telecommunications	74,966	0	0
464,833	400,172	1,593,018	1,593,018	60380 - Internal Service Data Processing	1,171,740	0	0
1,681	454	4,589	4,589	60412 - Internal Service Motor Pool	5,743	0	0
1,556,268	2,061,672	2,072,316	2,072,316	60430 - Internal Service Facilities & Property Management	2,395,346	0	0
283	0	12,334	12,334	60432 - Internal Service Enhanced Building Services	293,745	0	0
615,264	1,206,283	697,500	697,500	60435 - Internal Service Facilities Service Requests	397,800	0	0
813,649	367,485	0	0	60440 - Internal Service Other	0	0	0
20,042	10,319	24,580	24,580	60461 - Internal Service Distribution	9,101	0	0
666	182	20,557	20,557	60462 - Internal Service Records	24,949	0	0
3,509,536	4,089,947	4,508,571	4,508,571	TOTAL Internal Services	4,373,390	0	0
3,789,253	0	0	0	60520 - Land - Expenditure	0	0	0

HOMELESS SERVICES DEPARTMENT

FUND 1000: GENERAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
3,532,774	0	0	0	60530 - Buildings - Expenditure	0	0	0
26,048	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
7,348,075	0	0	0	TOTAL Capital Outlay	0	0	0
36,507,483	63,408,840	35,931,579	35,809,936	TOTAL FUND 1000: General Fund	64,301,601	0	0

HOMELESS SERVICES DEPARTMENT

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.25	13,567	1.00	56,272	6001 - Office Assistant 2	22.55	27.57	0.00	0	0.00	0	0.00	0
0.00	0	1.00	54,403	0.00	0	6002 - Office Assistant Senior	26.02	31.87	1.00	54,330	0.00	0	0.00	0
0.00	0	1.00	67,422	2.00	132,809	6005 - Executive Specialist	30.07	36.85	1.00	73,773	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6015 - Contract Specialist	36.85	45.18	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6020 - Program Technician	28.39	34.76	1.00	65,744	0.00	0	0.00	0
3.65	279,042	3.20	261,157	2.40	221,417	6021 - Program Specialist	39.03	47.96	1.40	129,825	0.00	0	0.00	0
1.00	94,026	1.00	81,369	2.00	193,390	6026 - Budget Analyst	41.36	50.89	2.00	199,216	0.00	0	0.00	0
0.00	0	0.40	25,461	0.00	0	6029 - Finance Specialist 1	30.95	37.91	0.00	0	0.00	0	0.00	0
2.00	143,791	2.00	156,711	4.00	323,499	6030 - Finance Specialist 2	35.74	43.86	3.00	256,606	0.00	0	0.00	0
1.00	95,187	1.25	124,176	3.00	275,769	6031 - Contract Specialist Senior	42.63	52.41	3.00	276,624	0.00	0	0.00	0
2.00	176,457	2.30	226,442	3.00	297,803	6032 - Finance Specialist Senior	42.63	52.41	4.00	417,970	0.00	0	0.00	0
0.35	24,288	0.30	21,755	2.00	151,137	6033 - Administrative Analyst	35.74	43.86	2.00	153,976	0.00	0	0.00	0
1.00	83,854	0.50	45,811	0.50	48,943	6063 - Project Manager Represented	45.18	55.61	0.50	53,129	0.00	0	0.00	0
1.25	86,868	0.40	32,239	0.50	38,053	6073 - Data Analyst	35.74	43.86	0.50	40,065	0.00	0	0.00	0
1.00	64,540	0.00	0	0.00	0	6074 - Data Technician	28.39	34.76	0.00	0	0.00	0	0.00	0
3.15	277,130	3.15	297,665	2.50	257,141	6088 - Program Specialist Senior	43.86	54.00	2.50	266,539	0.00	0	0.00	0
0.00	0	2.00	102,438	0.00	0	6109 - Inventory/Stores Specialist 1	24.55	30.07	0.00	0	0.00	0	0.00	0
0.00	0	1.00	59,153	0.00	0	6110 - Inventory/Stores Specialist 2	28.39	34.76	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	92,206	6111 - Procurement Analyst Senior	42.63	52.41	1.00	94,336	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6112 - Procurement Analyst	36.85	45.18	0.00	0	0.00	0	0.00	0
0.00	0	1.00	87,612	1.00	96,445	6374 - Emergency Management Analyst	45.18	55.61	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6374 - Retired Emergency Management	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	170,276	1.00	89,812	1.00	96,205	6456 - Data Analyst Senior	42.63	52.41	1.00	101,411	0.00	0	0.00	0
0.00	0	0.00	0	1.00	100,850	6501 - Business Analyst Senior	46.55	57.32	1.00	119,684	0.00	0	0.00	0
1.00	80,770	1.00	84,000	1.00	100,037	9005 - Administrative Analyst Senior	33.63	50.45	1.00	102,342	0.00	0	0.00	0
1.00	105,000	0.00	0	0.00	0	9063 - Project Manager (NR)	38.50	57.76	0.00	0	0.00	0	0.00	0
1.00	56,918	1.00	73,559	1.00	78,580	9080 - Human Resources Analyst 1	31.55	47.32	1.00	82,817	0.00	0	0.00	0
0.00	0	0.30	31,472	1.00	112,051	9335 - Finance Supervisor	41.20	63.14	2.00	227,003	0.00	0	0.00	0
0.00	0	0.25	34,483	1.00	140,930	9336 - Finance Manager	50.94	76.41	1.00	148,502	0.00	0	0.00	0
1.00	152,790	1.00	158,901	1.00	170,550	9338 - Finance Manager Senior	57.13	91.42	1.00	190,875	0.00	0	0.00	0
0.40	53,050	0.00	0	1.00	96,271	9365 - Manager Senior	50.94	76.41	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9400 - Staff Assistant	N/A	N/A	1.00	150,817	0.00	0	0.00	0

HOMELESS SERVICES DEPARTMENT

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	155,960	9601 - Division Director 1	55.02	82.53	1.00	165,543	0.00	0	0.00	0
1.00	169,766	0.00	0	0.00	0	9610 - Department Director 1	73.31	117.29	0.00	0	0.00	0	0.00	0
0.00	0	1.00	189,001	1.00	239,387	9613 - Department Director 2	80.64	129.02	1.00	259,816	0.00	0	0.00	0
1.75	195,553	3.50	379,211	2.50	295,948	9615 - Manager 1	44.08	66.13	2.50	311,849	0.00	0	0.00	0
1.00	164,151	1.00	170,716	1.00	176,238	9619 - Deputy Director	61.71	98.73	1.00	185,707	0.00	0	0.00	0
1.00	140,433	1.00	154,907	1.00	162,222	9621 - Human Resources Manager 2	55.02	82.53	1.00	170,938	0.00	0	0.00	0
0.00	0	0.60	48,817	2.00	179,050	9670 - Human Resources Analyst 2 (NR)	35.99	53.98	1.00	93,727	0.00	0	0.00	0
0.00	0	0.00	0	1.00	143,127	9700 - Human Services Policy Manager	50.94	76.41	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	112,802	9710 - Management Analyst	38.50	57.76	1.00	111,987	0.00	0	0.00	0
1.00	123,948	1.00	121,128	1.00	129,378	9715 - Human Resources Manager 1	47.17	70.75	1.00	136,329	0.00	0	0.00	0
1.00	108,150	1.00	117,084	2.00	233,516	9748 - Human Resources Analyst Senior	41.20	63.14	2.00	246,062	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-7,012	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-14,278	0.00	0	0.00	0
29.55	2,845,988	34.40	3,310,472	46.40	4,900,974	TOTAL BUDGET			43.40	4,873,264	0.00	0	0.00	0

HOMELESS SERVICES DEPARTMENT

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
977,904	1,128,310	1,303,065	1,304,936	60000 - Permanent	1,123,986	0	0
36,127	183,926	0	0	60100 - Temporary	116,114	0	0
17,707	12,112	0	0	60110 - Overtime	0	0	0
7,458	9,844	0	0	60120 - Premium	0	0	0
326,320	413,268	493,667	494,369	60130 - Salary Related	455,421	0	0
13,409	79,114	0	0	60135 - Non Base Fringe	46,596	0	0
291,316	329,037	386,250	383,377	60140 - Insurance Benefits	324,267	0	0
13,314	52,919	0	0	60145 - Non Base Insurance	24,214	0	0
1,683,557	2,208,531	2,182,982	2,182,682	TOTAL Personnel	2,090,598	0	0
128,568	32,527	0	0	60155 - Direct Client Assistance	0	0	0
41,658,281	52,918,993	51,274,703	62,662,435	60160 - Pass-Through & Program Support	80,158,693	0	0
221,345	6,731,672	0	0	60170 - Professional Services	0	0	0
2,255	0	0	0	60685 - Prior Year Grant Expenditures	0	0	0
42,010,449	59,683,191	51,274,703	62,662,435	TOTAL Contractual Services	80,158,693	0	0
17,970	0	0	0	60190 - Utilities	0	0	0
4,247	4,914	6,630	6,630	60200 - Communications	1,935	0	0
1,260,516	76,195	0	0	60210 - Rentals	5,134,057	0	0
2,875	0	0	0	60220 - Repairs & Maintenance	40,000	0	0
818,928	77,927	14,379	14,810	60240 - Supplies	12,850	0	0
7,815	5,070	0	0	60246 - Medical & Dental Supplies	0	0	0
0	8,035	0	0	60260 - Training & Non-Local Travel	5,246	0	0
0	2,815	245,666	245,666	60290 - Software, Subscription Computing, Maintenance	264,034	0	0
2,112,351	174,957	266,675	267,106	TOTAL Materials & Supplies	5,458,122	0	0
463,445	537,926	953,749	953,618	60350 - Indirect Expense	1,017,709	0	0
3,231	4,305	0	0	60370 - Internal Service Telecommunications	0	0	0
2,756	0	0	0	60412 - Internal Service Motor Pool	0	0	0
289,752	1,056,073	988,393	988,393	60430 - Internal Service Facilities & Property Management	265,796	0	0
0	0	7,969	7,969	60432 - Internal Service Enhanced Building Services	12,431	0	0
142,562	87,041	179,000	179,000	60435 - Internal Service Facilities Service Requests	83,600	0	0
151	0	0	0	60440 - Internal Service Other	0	0	0
901,897	1,685,346	2,129,111	2,128,980	TOTAL Internal Services	1,379,536	0	0
46,708,255	63,752,024	55,853,471	67,241,203	TOTAL FUND 1505: Federal/State Program Fund	89,086,949	0	0

HOMELESS SERVICES DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6001 - Office Assistant 2	22.55	27.57	0.00	0	0.00	0	0.00	0
1.00	49,736	0.00	0	0.00	0	6002 - Office Assistant Senior	26.02	31.87	0.00	0	0.00	0	0.00	0
1.00	68,403	0.00	0	0.00	0	6005 - Executive Specialist	30.07	36.85	0.00	0	0.00	0	0.00	0
1.35	100,669	2.80	226,033	3.60	309,573	6021 - Program Specialist	39.03	47.96	2.60	231,045	0.00	0	0.00	0
0.65	45,107	0.00	0	0.00	0	6033 - Administrative Analyst	35.74	43.86	0.00	0	0.00	0	0.00	0
0.00	0	0.50	45,811	0.50	48,943	6063 - Project Manager Represented	45.18	55.61	0.50	53,129	0.00	0	0.00	0
1.75	135,689	1.60	134,676	1.00	72,955	6073 - Data Analyst	35.74	43.86	0.00	0	0.00	0	0.00	0
0.00	0	1.00	62,125	0.00	0	6074 - Data Technician	28.39	34.76	0.00	0	0.00	0	0.00	0
0.00	0	0.25	22,736	0.25	25,213	6087 - Research Evaluation Analyst Senior	45.18	55.61	0.25	26,565	0.00	0	0.00	0
4.85	450,197	5.35	514,216	6.40	643,211	6088 - Program Specialist Senior	43.86	54.00	5.75	600,609	0.00	0	0.00	0
0.00	0	1.05	91,038	1.00	92,206	6456 - Data Analyst Senior	42.63	52.41	1.00	97,196	0.00	0	0.00	0
0.00	0	0.50	53,535	0.50	55,516	9063 - Project Manager (NR)	38.50	57.76	0.50	57,015	0.00	0	0.00	0
0.60	79,575	0.00	0	0.00	0	9365 - Manager Senior	50.94	76.41	0.00	0	0.00	0	0.00	0
1.25	134,279	0.50	49,749	0.50	55,448	9615 - Manager 1	44.08	66.13	0.50	58,427	0.00	0	0.00	0
0.00	1,784	0.00	597,468	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
12.45	1,065,439	13.55	1,797,387	13.75	1,303,065	TOTAL BUDGET			11.10	1,123,986	0.00	0	0.00	0

HOMELESS SERVICES DEPARTMENT

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
203,981	215,527	254,318	254,318	60000 - Permanent	0	0	0
714,576	21,357	0	0	60100 - Temporary	0	0	0
64,557	4,566	0	0	60110 - Overtime	0	0	0
12,849	1,595	0	0	60120 - Premium	0	0	0
93,428	72,462	95,394	95,394	60130 - Salary Related	0	0	0
253,051	8,409	0	0	60135 - Non Base Fringe	0	0	0
66,372	64,662	82,173	82,173	60140 - Insurance Benefits	0	0	0
277,815	1,479	0	0	60145 - Non Base Insurance	0	0	0
1,686,629	390,057	431,885	431,885	TOTAL Personnel	0	0	0
0	1,214,304	0	0	60155 - Direct Client Assistance	0	0	0
13,455,915	12,265,893	13,032,424	13,032,424	60160 - Pass-Through & Program Support	0	0	0
396,297	0	0	0	60170 - Professional Services	0	0	0
13,852,212	13,480,198	13,032,424	13,032,424	TOTAL Contractual Services	0	0	0
158	0	0	0	60190 - Utilities	0	0	0
1,155	820	0	0	60200 - Communications	0	0	0
3,485,465	0	0	0	60210 - Rentals	0	0	0
1,480,290	0	0	0	60240 - Supplies	0	0	0
4,967,068	820	0	0	TOTAL Materials & Supplies	0	0	0
0	0	188,691	188,691	60350 - Indirect Expense	0	0	0
3,727	1,622	0	0	60370 - Internal Service Telecommunications	0	0	0
206	0	0	0	60412 - Internal Service Motor Pool	0	0	0
509,943	0	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
529,413	46,669	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
1,043,289	48,291	188,691	188,691	TOTAL Internal Services	0	0	0
21,549,198	13,919,365	13,653,000	13,653,000	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

HOMELESS SERVICES DEPARTMENT

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	144,928	2.00	153,636	2.00	159,314	6021 - Program Specialist	39.03	47.96	0.00	0	0.00	0	0.00	0
1.00	83,854	0.00	0	0.00	0	6063 - Project Manager Represented	45.18	55.61	0.00	0	0.00	0	0.00	0
1.00	81,432	1.00	86,318	1.00	95,004	6088 - Program Specialist Senior	43.86	54.00	0.00	0	0.00	0	0.00	0
0.00	15,589	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
4.00	325,803	3.00	239,954	3.00	254,318	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

HOMELESS SERVICES DEPARTMENT

FUND 1519: VIDEO LOTTERY FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
51,997	0	0	0	60000 - Permanent	0	0	0
245,351	0	0	0	60100 - Temporary	0	0	0
61,275	0	0	0	60110 - Overtime	0	0	0
30,296	0	0	0	60120 - Premium	0	0	0
27,746	0	0	0	60130 - Salary Related	0	0	0
111,468	6	0	0	60135 - Non Base Fringe	0	0	0
18,919	0	0	0	60140 - Insurance Benefits	0	0	0
73,430	0	0	0	60145 - Non Base Insurance	0	0	0
620,483	6	0	0	TOTAL Personnel	0	0	0
0	112,283	0	0	60155 - Direct Client Assistance	0	0	0
1,770,449	3,471,625	3,842,185	3,842,185	60160 - Pass-Through & Program Support	3,090,331	0	0
19,583	14,784	0	0	60170 - Professional Services	0	0	0
1,790,032	3,598,692	3,842,185	3,842,185	TOTAL Contractual Services	3,090,331	0	0
20,407	16,640	0	0	60190 - Utilities	0	0	0
14,022	-5,457	0	0	60240 - Supplies	0	0	0
0	1,120	0	0	60260 - Training & Non-Local Travel	0	0	0
69	0	0	0	60270 - Local Travel	0	0	0
34,499	12,303	0	0	TOTAL Materials & Supplies	0	0	0
575	85	0	0	60370 - Internal Service Telecommunications	0	0	0
1,798	0	0	0	60412 - Internal Service Motor Pool	0	0	0
338,226	0	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
123,030	81,709	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
1,429	126,201	0	0	60440 - Internal Service Other	0	0	0
465,057	207,994	0	0	TOTAL Internal Services	0	0	0
2,910,072	3,818,996	3,842,185	3,842,185	TOTAL FUND 1519: Video Lottery Fund	3,090,331	0	0

HOMELESS SERVICES DEPARTMENT

FUND 1521: SUPPORTIVE HOUSING FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
3,549,528	5,494,356	5,602,140	5,602,217	60000 - Permanent	5,852,153	0	0
238,767	347,131	783,947	783,947	60100 - Temporary	787,775	0	0
50,036	466,444	0	0	60110 - Overtime	0	0	0
24,041	114,536	4,527	4,527	60120 - Premium	0	0	0
1,189,020	2,131,527	2,108,443	2,108,471	60130 - Salary Related	2,358,178	0	0
78,878	93,281	296,475	296,475	60135 - Non Base Fringe	316,134	0	0
1,029,878	1,691,952	1,699,229	1,698,161	60140 - Insurance Benefits	1,749,307	0	0
0	5	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
69,829	88,237	229,569	229,569	60145 - Non Base Insurance	180,722	0	0
6,229,978	10,427,470	10,724,330	10,723,367	TOTAL Personnel	11,244,269	0	0
1,285,065	1,882,060	0	0	60155 - Direct Client Assistance	0	0	0
66,675,732	104,498,904	189,722,779	185,532,256	60160 - Pass-Through & Program Support	115,374,599	0	0
2,443,758	16,607,360	2,096,410	2,096,410	60170 - Professional Services	1,848,101	0	0
70,404,555	122,988,324	191,819,189	187,628,666	TOTAL Contractual Services	117,222,700	0	0
0	2,022	0	0	60190 - Utilities	0	0	0
17,435	25,023	0	0	60200 - Communications	0	0	0
3,305,395	1,737,231	10,032,280	10,032,280	60210 - Rentals	10,849,872	0	0
1,168	61,269	120,000	120,000	60220 - Repairs & Maintenance	80,000	0	0
580,203	422,418	865,695	867,079	60240 - Supplies	17,148	0	0
0	12,757	0	0	60246 - Medical & Dental Supplies	0	0	0
7,561	12,164	86,868	86,868	60260 - Training & Non-Local Travel	0	0	0
0	313	0	0	60270 - Local Travel	0	0	0
214,881	309,924	51,751	51,751	60290 - Software, Subscription Computing, Maintenance	107,495	0	0
0	39	0	0	60340 - Dues & Subscriptions	0	0	0
4,126,643	2,583,160	11,156,594	11,157,978	TOTAL Materials & Supplies	11,054,515	0	0
1,544,050	2,564,374	4,685,477	4,685,056	60350 - Indirect Expense	5,473,713	0	0
19,270	28,403	0	0	60370 - Internal Service Telecommunications	0	0	0
409,780	722,157	0	0	60380 - Internal Service Data Processing	1,060,984	0	0
0	1,476	0	0	60412 - Internal Service Motor Pool	0	0	0
1,070,929	863,955	1,109,992	1,109,992	60430 - Internal Service Facilities & Property Management	942,273	0	0
69	0	26,290	26,290	60432 - Internal Service Enhanced Building Services	68,878	0	0
596,170	385,292	638,000	638,000	60435 - Internal Service Facilities Service Requests	624,500	0	0
1,084,623	805,136	0	0	60440 - Internal Service Other	0	0	0
0	7,942	0	0	60461 - Internal Service Distribution	0	0	0
4,724,892	5,378,735	6,459,759	6,459,338	TOTAL Internal Services	8,170,348	0	0
0	0	13,050,000	13,050,000	60550 - Capital Equipment - Expenditure	0	0	0
0	0	13,050,000	13,050,000	TOTAL Capital Outlay	0	0	0
85,486,067	141,377,688	233,209,872	229,019,349	TOTAL FUND 1521: Supportive Housing Fund	147,691,832	0	0

HOMELESS SERVICES DEPARTMENT

1521: SUPPORTIVE HOUSING FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	41,885	0.75	40,700	0.00	0	6001 - Office Assistant 2	22.55	27.57	0.00	0	0.00	0	0.00	0
1.00	72,805	0.00	0	0.00	0	6015 - Contract Specialist	36.85	45.18	0.00	0	0.00	0	0.00	0
19.00	1,425,366	17.00	1,394,232	24.00	2,091,744	6021 - Program Specialist	39.03	47.96	26.00	2,317,841	0.00	0	0.00	0
1.00	76,755	1.00	83,917	0.00	0	6026 - Budget Analyst	41.36	50.89	0.00	0	0.00	0	0.00	0
1.00	62,640	0.60	38,192	0.00	0	6029 - Finance Specialist 1	30.95	37.91	0.00	0	0.00	0	0.00	0
0.00	0	0.75	63,088	0.00	0	6031 - Contract Specialist Senior	42.63	52.41	0.00	0	0.00	0	0.00	0
1.00	82,441	0.70	65,755	0.00	0	6032 - Finance Specialist Senior	42.63	52.41	0.00	0	0.00	0	0.00	0
2.00	136,743	2.70	203,290	2.00	168,453	6033 - Administrative Analyst	35.74	43.86	2.00	177,554	0.00	0	0.00	0
1.00	85,994	2.00	193,803	2.00	199,550	6063 - Project Manager Represented	45.18	55.61	2.00	210,304	0.00	0	0.00	0
0.00	0	1.00	70,345	2.50	210,166	6073 - Data Analyst	35.74	43.86	0.50	40,065	0.00	0	0.00	0
1.00	60,907	0.00	0	0.00	0	6074 - Data Technician	28.39	34.76	0.00	0	0.00	0	0.00	0
1.00	66,357	0.00	0	0.00	0	6086 - Research Evaluation Analyst 2	35.74	43.86	0.00	0	0.00	0	0.00	0
1.00	86,422	1.75	159,828	1.75	170,176	6087 - Research Evaluation Analyst Senior	45.18	55.61	1.75	179,344	0.00	0	0.00	0
9.00	779,783	7.50	672,064	11.10	1,063,177	6088 - Program Specialist Senior	43.86	54.00	12.75	1,260,840	0.00	0	0.00	0
0.00	0	0.00	0	1.00	72,955	6104 - Inventory/Stores Specialist 3	30.07	36.85	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	109,462	6109 - Inventory/Stores Specialist 1	24.55	30.07	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	63,183	6110 - Inventory/Stores Specialist 2	28.39	34.76	0.00	0	0.00	0	0.00	0
1.00	85,566	1.00	93,241	1.00	99,862	6200 - Program Communications Coordinator	42.63	52.41	0.00	0	0.00	0	0.00	0
1.00	86,422	1.95	181,763	3.00	281,563	6456 - Data Analyst Senior	42.63	52.41	5.00	481,964	0.00	0	0.00	0
0.00	0	1.00	68,424	1.00	80,043	7232 - Creative Media Coordinator	34.76	42.63	1.00	84,289	0.00	0	0.00	0
0.00	0	0.50	53,535	0.50	55,516	9063 - Project Manager (NR)	38.50	57.76	1.50	177,611	0.00	0	0.00	0
1.00	108,262	0.70	73,434	0.00	0	9335 - Finance Supervisor	41.20	63.14	0.00	0	0.00	0	0.00	0
1.00	132,626	0.75	103,448	0.00	0	9336 - Finance Manager	50.94	76.41	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	294,700	9361 - Program Supervisor	41.20	63.14	4.00	404,963	0.00	0	0.00	0
0.00	0	1.00	118,562	1.00	133,156	9364 - Manager 2	47.17	70.75	1.00	140,310	0.00	0	0.00	0
0.00	0	1.00	92,836	0.00	0	9365 - Manager Senior	50.94	76.41	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9400 - Staff Assistant	N/A	N/A	1.00	129,432	0.00	0	0.00	0
1.00	127,436	1.00	147,084	0.00	0	9601 - Division Director 1	55.02	82.53	0.00	0	0.00	0	0.00	0
3.00	337,203	1.00	110,023	2.00	224,946	9615 - Manager 1	44.08	66.13	2.00	247,636	0.00	0	0.00	0
2.00	138,319	1.40	113,906	0.00	0	9670 - Human Resources Analyst 2 (NR)	35.99	53.98	0.00	0	0.00	0	0.00	0
0.00	0	1.00	100,263	0.00	0	9700 - Human Services Policy Manager	50.94	76.41	0.00	0	0.00	0	0.00	0
1.00	107,341	1.00	108,777	0.00	0	9710 - Management Analyst	38.50	57.76	0.00	0	0.00	0	0.00	0

HOMELESS SERVICES DEPARTMENT

1521: SUPPORTIVE HOUSING FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	93,507	0.00	0	9748 - Human Resources Analyst Senior	41.20	63.14	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9790 - Public Relations Coordinator	41.20	63.14	0.00	0	0.00	0	0.00	0
0.00	1,412,525	0.00	1,735,933	0.00	283,488	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
50.00	5,513,798	50.05	6,179,950	58.85	5,602,140	TOTAL BUDGET			60.50	5,852,153	0.00	0	0.00	0

LIBRARY

FUND 1510: LIBRARY FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
32,184,333	33,243,720	39,334,960	39,347,269	60000 - Permanent	40,458,560	0	0
536,800	757,118	4,751,361	4,731,538	60100 - Temporary	4,673,746	0	0
164,867	105,957	72,900	72,900	60110 - Overtime	30,100	0	0
1,774,164	1,510,956	711,717	711,717	60120 - Premium	733,365	0	0
12,837,633	13,167,749	15,478,945	15,485,609	60130 - Salary Related	16,906,974	0	0
174,887	209,568	60,000	60,000	60135 - Non Base Fringe	60,000	0	0
11,344,849	11,797,571	14,318,985	14,319,835	60140 - Insurance Benefits	14,866,298	0	0
19,966	36,309	200,000	200,000	60145 - Non Base Insurance	200,000	0	0
59,037,499	60,828,948	74,928,868	74,928,868	TOTAL Personnel	77,929,043	0	0
1,360,718	2,412,809	4,608,237	4,608,237	60170 - Professional Services	5,651,692	0	0
1,360,718	2,412,809	4,608,237	4,608,237	TOTAL Contractual Services	5,651,692	0	0
2,534	4,778	0	0	60190 - Utilities	0	0	0
55,256	53,169	52,540	52,540	60200 - Communications	48,940	0	0
213,466	192,704	205,879	205,879	60210 - Rentals	251,299	0	0
3,619	4,682	4,185	4,185	60220 - Repairs & Maintenance	4,185	0	0
1,643,835	1,877,682	2,718,837	2,718,837	60240 - Supplies	1,644,881	0	0
8,163,594	7,796,809	7,567,787	7,567,787	60245 - Library Books & Materials	7,174,787	0	0
0	254	0	0	60246 - Medical & Dental Supplies	0	0	0
185,920	196,632	392,459	392,459	60260 - Training & Non-Local Travel	327,647	0	0
12,358	17,149	28,610	28,610	60270 - Local Travel	20,515	0	0
161	0	100,000	100,000	60280 - Insurance	0	0	0
1,930,437	1,980,283	2,861,046	2,861,046	60290 - Software, Subscription Computing, Maintenance	2,385,574	0	0
191	8,585	0	0	60310 - Pharmaceuticals	0	0	0
140	56	0	0	60320 - Refunds	0	0	0
66,895	625,776	68,177	68,177	60340 - Dues & Subscriptions	164,065	0	0
-531	-3,627	0	0	60680 - Cash Discounts Taken	0	0	0
12,277,876	12,754,932	13,999,520	13,999,520	TOTAL Materials & Supplies	12,021,893	0	0
2,119,446	2,177,089	3,066,353	3,066,353	60350 - Indirect Expense	3,264,749	0	0
343,470	372,541	462,644	462,644	60370 - Internal Service Telecommunications	479,786	0	0
7,819,092	7,810,563	8,756,737	8,756,737	60380 - Internal Service Data Processing	9,591,479	0	0
241,130	210,893	247,048	247,048	60411 - Internal Service Fleet Services	183,314	0	0
1,795	665	3,328	3,328	60412 - Internal Service Motor Pool	1,160	0	0
8,688,233	9,506,399	11,352,073	11,352,073	60430 - Internal Service Facilities & Property Management	11,318,274	0	0
501,900	440,160	401,245	401,245	60432 - Internal Service Enhanced Building Services	2,201,688	0	0
342,695	530,617	549,929	549,929	60435 - Internal Service Facilities Service Requests	475,893	0	0
313,910	11,528	200	200	60440 - Internal Service Other	200	0	0
7,958	11,971	8,964	8,964	60461 - Internal Service Distribution	9,100	0	0
28,096	25,268	142,769	142,769	60462 - Internal Service Records	154,258	0	0
20,407,725	21,097,695	24,991,290	24,991,290	TOTAL Internal Services	27,679,901	0	0
20,054	8,165	0	0	60550 - Capital Equipment - Expenditure	0	0	0

LIBRARY

FUND 1510: LIBRARY FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
20,054	8,165	0	0	TOTAL Capital Outlay	0	0	0
93,103,872	97,102,548	118,527,915	118,527,915	TOTAL FUND 1510: Library Fund	123,282,529	0	0

LIBRARY

1510: LIBRARY FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	101,396	2.00	108,277	1.00	56,272	6001 - Office Assistant 2	22.55	27.57	1.00	48,887	0.00	0	0.00	0
19.00	1,065,528	16.25	954,359	17.25	1,054,707	6002 - Office Assistant Senior	26.02	31.87	17.25	1,077,434	0.00	0	0.00	0
4.00	252,172	4.00	272,479	4.00	288,708	6005 - Executive Specialist	30.07	36.85	4.00	299,712	0.00	0	0.00	0
4.00	370,288	4.00	398,077	4.00	430,256	6016 - Facilities Specialist 3	45.18	55.61	4.00	448,457	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6016 - Retired Facilities Specialist 3	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	74,562	0.00	0	0.00	0	6017 - Facilities Specialist 2	41.36	50.89	0.00	0	0.00	0	0.00	0
0.00	0	1.00	65,347	1.00	69,906	6020 - Program Technician	28.39	34.76	2.00	135,365	0.00	0	0.00	0
21.00	1,676,540	22.25	1,910,465	21.25	1,936,826	6021 - Program Specialist	39.03	47.96	21.25	1,998,131	0.00	0	0.00	0
1.00	94,482	1.00	100,161	1.00	103,857	6026 - Budget Analyst	41.36	50.89	1.00	106,258	0.00	0	0.00	0
0.00	0	1.00	63,653	1.00	68,702	6029 - Finance Specialist 1	30.95	37.91	1.00	72,401	0.00	0	0.00	0
1.00	74,211	1.00	80,983	1.00	86,572	6030 - Finance Specialist 2	35.74	43.86	1.00	91,152	0.00	0	0.00	0
1.00	86,422	2.00	200,168	2.00	210,575	6031 - Contract Specialist Senior	42.63	52.41	2.00	218,600	0.00	0	0.00	0
1.00	83,450	1.00	92,316	1.00	98,627	6032 - Finance Specialist Senior	42.63	52.41	1.00	103,956	0.00	0	0.00	0
1.00	81,432	1.00	86,318	0.00	0	6033 - Administrative Analyst	35.74	43.86	0.00	0	0.00	0	0.00	0
3.00	302,774	3.00	309,581	3.00	307,114	6063 - Project Manager Represented	45.18	55.61	3.00	318,173	0.00	0	0.00	0
0.00	0	1.00	77,190	1.00	74,834	6086 - Research Evaluation Analyst 2	35.74	43.86	1.00	78,787	0.00	0	0.00	0
12.00	1,093,831	12.00	1,179,318	12.00	1,229,682	6088 - Program Specialist Senior	43.86	54.00	6.00	625,449	0.00	0	0.00	0
1.00	55,812	1.00	59,153	1.00	61,366	6109 - Inventory/Stores Specialist 1	24.55	30.07	1.00	62,786	0.00	0	0.00	0
1.00	94,717	0.00	0	0.00	0	6111 - Procurement Analyst Senior	42.63	52.41	0.00	0	0.00	0	0.00	0
2.00	125,680	2.00	137,126	2.00	146,410	6115 - Procurement Associate	30.95	37.91	2.00	154,202	0.00	0	0.00	0
19.50	1,040,098	19.50	1,137,158	9.00	575,271	6117 - Library Safety Officer	26.02	31.87	0.00	0	0.00	0	0.00	0
5.00	243,435	5.00	258,264	4.00	214,568	6124 - Driver	23.19	28.39	4.00	224,251	0.00	0	0.00	0
0.00	0	0.00	0	1.00	72,955	6178 - Program Communications Specialist	34.76	42.63	1.00	80,910	0.00	0	0.00	0
4.00	378,325	4.00	395,767	4.00	408,610	6200 - Program Communications Coordinator	42.63	52.41	4.00	424,026	0.00	0	0.00	0
2.00	257,868	2.00	276,997	2.00	287,602	6406 - Development Analyst Senior	60.79	74.82	2.00	302,683	0.00	0	0.00	0
1.00	97,301	1.00	103,147	2.00	201,273	6456 - Data Analyst Senior	42.63	52.41	2.00	208,836	0.00	0	0.00	0
1.00	81,432	1.00	86,318	2.00	195,155	6500 - Business Analyst	40.17	49.42	2.00	198,318	0.00	0	0.00	0
44.75	2,283,119	42.75	2,319,915	0.50	23,020	7202 - Library Clerk	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	68,403	1.00	72,516	1.00	75,210	7209 - Printing Specialist	30.07	36.85	1.00	76,943	0.00	0	0.00	0
106.75	6,212,077	109.00	6,649,799	150.75	9,467,027	7211 - Library Assistant	26.78	32.80	163.00	10,480,295	0.00	0	0.00	0
133.25	5,623,606	131.50	5,880,855	134.00	6,226,303	7212 - Library Access Services Assistant	20.54	23.86	133.75	6,286,344	0.00	0	0.00	0
63.25	5,037,409	64.50	5,410,540	62.50	5,425,493	7222 - Librarian	35.74	43.86	61.00	5,464,584	0.00	0	0.00	0

LIBRARY

1510: LIBRARY FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
8.75	596,134	8.75	637,042	7.50	582,505	7223 - Library Outreach Specialist	32.80	40.17	6.00	484,346	0.00	0	0.00	0
0.50	24,158	0.50	25,609	0.50	26,559	7230 - Production Assistant	21.32	26.02	0.50	27,165	0.00	0	0.00	0
2.00	146,706	2.00	157,651	1.00	87,007	7232 - Creative Media Coordinator	34.76	42.63	1.00	89,011	0.00	0	0.00	0
1.00	80,131	0.00	0	0.00	0	9006 - Administrative Analyst (NR)	31.43	47.15	0.00	0	0.00	0	0.00	0
1.00	93,122	1.00	110,881	1.00	117,880	9063 - Project Manager (NR)	38.50	57.76	1.00	120,596	0.00	0	0.00	0
5.00	386,166	3.00	234,851	4.00	339,876	9080 - Human Resources Analyst 1	31.55	47.32	4.00	358,104	0.00	0	0.00	0
1.00	115,840	1.00	119,235	1.00	127,357	9152 - Library Safety and Security Manager	41.20	63.14	1.00	113,186	0.00	0	0.00	0
1.00	108,262	0.00	0	0.00	0	9335 - Finance Supervisor	41.20	63.14	0.00	0	0.00	0	0.00	0
0.00	0	1.00	124,777	1.00	133,276	9336 - Finance Manager	50.94	76.41	1.00	151,081	0.00	0	0.00	0
4.00	385,455	5.00	540,398	5.00	558,752	9361 - Program Supervisor	41.20	63.14	5.00	598,277	0.00	0	0.00	0
0.00	0	1.00	130,145	1.00	134,960	9364 - Manager 2	47.17	70.75	1.00	143,633	0.00	0	0.00	0
1.00	143,235	1.00	147,625	1.00	155,960	9601 - Division Director 1	55.02	82.53	1.00	166,152	0.00	0	0.00	0
1.00	219,854	1.00	230,846	1.00	239,387	9613 - Department Director 2	80.64	129.02	1.00	232,718	0.00	0	0.00	0
2.00	181,307	3.00	317,058	3.00	351,209	9615 - Manager 1	44.08	66.13	3.00	372,355	0.00	0	0.00	0
1.00	163,260	1.00	154,015	1.00	164,505	9619 - Deputy Director	61.71	98.73	1.00	186,197	0.00	0	0.00	0
1.00	143,235	1.00	154,907	1.00	165,458	9621 - Human Resources Manager 2	55.02	82.53	1.00	172,319	0.00	0	0.00	0
0.00	0	2.00	180,906	3.00	290,388	9670 - Human Resources Analyst 2 (NR)	35.99	53.98	3.00	305,991	0.00	0	0.00	0
1.00	86,677	1.00	92,793	1.00	92,926	9677 - Production Supervisor	31.43	47.15	1.00	97,918	0.00	0	0.00	0
0.00	0	1.00	90,994	2.00	215,072	9710 - Management Analyst	38.50	57.76	2.00	231,184	0.00	0	0.00	0
3.00	371,844	3.00	383,656	3.00	412,184	9715 - Human Resources Manager 1	47.17	70.75	3.00	428,059	0.00	0	0.00	0
4.00	407,266	5.00	543,579	5.00	565,384	9748 - Human Resources Analyst Senior	41.20	63.14	5.00	609,419	0.00	0	0.00	0
31.00	2,947,203	32.00	3,234,245	32.00	3,422,545	9776 - Library Administrator	41.20	63.14	33.00	3,785,088	0.00	0	0.00	0
10.00	1,105,932	10.00	1,205,491	10.00	1,227,870	9780 - Library Manager	44.08	66.13	8.00	1,024,116	0.00	0	0.00	0
5.00	668,934	5.00	708,900	5.00	761,150	9782 - Library Manager Senior	50.94	76.41	5.00	791,195	0.00	0	0.00	0
1.00	161,457	1.00	174,616	1.00	186,509	9783 - Library Director of Digital Strategies	57.13	91.42	1.00	190,875	0.00	0	0.00	0
2.00	164,758	1.00	80,706	0.00	0	9784 - Library Supervisor	33.63	50.45	9.00	750,213	0.00	0	0.00	0
1.00	98,893	1.00	106,952	2.00	243,107	9790 - Public Relations Coordinator	41.20	63.14	2.00	252,214	0.00	0	0.00	0
0.00	-659,194	0.00	-705,815	0.00	-663,767	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-809,792	0.00	0	0.00	0
544.75	35,097,005	549.00	37,868,310	539.25	39,334,960	TOTAL BUDGET			541.75	40,458,560	0.00	0	0.00	0

LIBRARY

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
1,750	0	0	0	60000 - Permanent	0	0	0
106	0	0	0	60110 - Overtime	0	0	0
84	0	0	0	60120 - Premium	0	0	0
716	0	0	0	60130 - Salary Related	0	0	0
585	0	0	0	60140 - Insurance Benefits	0	0	0
3,240	0	0	0	TOTAL Personnel	0	0	0
170,771	0	0	0	60170 - Professional Services	0	0	0
170,771	0	0	0	TOTAL Contractual Services	0	0	0
686	0	0	0	60411 - Internal Service Fleet Services	0	0	0
686	0	0	0	TOTAL Internal Services	0	0	0
475,704	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
475,704	0	0	0	TOTAL Capital Outlay	0	0	0
650,401	0	0	0	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

LIBRARY

FUND 1521: SUPPORTIVE HOUSING FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
0	0	180,000	180,000	60170 - Professional Services	0	0	0
0	0	180,000	180,000	TOTAL Contractual Services	0	0	0
0	0	180,000	180,000	TOTAL FUND 1521: Supportive Housing Fund	0	0	0

NONDEPARTMENTAL

FUND 1000: GENERAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
9,172,842	11,189,606	12,469,356	12,469,356	60000 - Permanent	12,174,925	0	0
407,483	504,355	486,066	486,066	60100 - Temporary	149,719	0	0
65,701	51,445	25,253	25,253	60110 - Overtime	25,530	0	0
6,343,535	9,384,482	197,049	522,952	60120 - Premium	501,548	0	0
5,504,214	7,540,375	4,807,745	4,952,837	60130 - Salary Related	5,131,738	0	0
181,478	223,073	142,435	142,435	60135 - Non Base Fringe	11,180	0	0
4,035,685	3,350,040	3,152,117	3,181,122	60140 - Insurance Benefits	3,098,759	0	0
125,738	196,427	92,106	92,106	60145 - Non Base Insurance	4,410	0	0
25,836,675	32,439,803	21,372,127	21,872,127	TOTAL Personnel	21,097,809	0	0
5,000,057	0	0	0	60155 - Direct Client Assistance	0	0	0
14,377,977	16,789,439	16,949,400	16,949,400	60160 - Pass-Through & Program Support	16,257,115	0	0
1,837,237	2,323,278	1,373,459	1,373,459	60170 - Professional Services	2,350,302	0	0
25,398	0	0	0	60685 - Prior Year Grant Expenditures	0	0	0
21,240,669	19,112,717	18,322,859	18,322,859	TOTAL Contractual Services	18,607,417	0	0
31,791	0	0	0	60190 - Utilities	0	0	0
21,889	22,177	40,220	40,220	60200 - Communications	21,880	0	0
27,170	49,524	38,240	38,240	60210 - Rentals	46,850	0	0
122	0	149,834	149,834	60220 - Repairs & Maintenance	169,918	0	0
467,163	333,319	581,343	581,343	60240 - Supplies	548,734	0	0
1,669	36	0	0	60246 - Medical & Dental Supplies	0	0	0
0	0	15,000	15,000	60250 - Food	0	0	0
135,616	148,640	315,921	315,921	60260 - Training & Non-Local Travel	344,712	0	0
7,482	6,280	45,372	45,372	60270 - Local Travel	42,700	0	0
0	750	0	0	60280 - Insurance	0	0	0
29,494	111,521	393,142	393,142	60290 - Software, Subscription Computing, Maintenance	55,335	0	0
2,332	0	0	0	60310 - Pharmaceuticals	0	0	0
0	-58	0	0	60320 - Refunds	0	0	0
264,701	257,264	288,170	288,170	60340 - Dues & Subscriptions	269,430	0	0
989,428	929,454	1,867,242	1,867,242	TOTAL Materials & Supplies	1,499,559	0	0
10	-46	0	0	60350 - Indirect Expense	0	0	0
98,863	109,899	112,395	112,395	60370 - Internal Service Telecommunications	120,566	0	0
1,790,890	1,704,512	1,828,240	1,828,240	60380 - Internal Service Data Processing	1,810,602	0	0
26,473	84,308	78,769	78,769	60411 - Internal Service Fleet Services	71,894	0	0
52,558	52,201	39,100	39,100	60412 - Internal Service Motor Pool	40,727	0	0
11,263,539	13,227,688	12,809,034	12,809,034	60430 - Internal Service Facilities & Property Management	11,770,735	0	0
424,265	598,937	647,726	647,726	60432 - Internal Service Enhanced Building Services	1,989,745	0	0
659,867	445,828	63,600	63,600	60435 - Internal Service Facilities Service Requests	40,100	0	0
151,037	1,135	0	0	60440 - Internal Service Other	0	0	0
18,416	17,307	24,234	24,234	60461 - Internal Service Distribution	27,528	0	0
20,586	24,152	31,369	31,369	60462 - Internal Service Records	29,686	0	0

NONDEPARTMENTAL

FUND 1000: GENERAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
14,506,504	16,265,922	15,634,467	15,634,467	TOTAL Internal Services	15,901,583	0	0
62,573,276	68,747,895	57,196,695	57,696,695	TOTAL FUND 1000: General Fund	57,106,368	0	0

NONDEPARTMENTAL

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	82,795	1.00	86,090	1.00	94,710	1096 - TSCC Budget Analyst	N/A	N/A	1.00	93,991	0.00	0	0.00	0
1.00	138,081	1.00	143,577	1.00	157,957	3005 - TSCC Executive Director	N/A	N/A	1.00	171,248	0.00	0	0.00	0
1.00	207,487	1.00	217,861	1.00	247,554	5001 - County Chair	N/A	N/A	1.00	254,238	0.00	0	0.00	0
4.00	499,668	4.00	524,648	4.00	596,159	5010 - County Commissioner	N/A	N/A	4.00	612,252	0.00	0	0.00	0
1.00	130,385	1.00	137,320	1.00	143,848	5014 - County Auditor	N/A	N/A	1.00	150,636	0.00	0	0.00	0
1.00	54,288	0.00	0	0.50	30,683	6020 - Program Technician	28.39	34.76	0.50	32,159	0.00	0	0.00	0
0.00	0	1.00	79,824	1.00	82,379	6021 - Program Specialist	39.03	47.96	1.00	86,802	0.00	0	0.00	0
5.00	471,387	5.00	507,735	5.00	524,546	6088 - Program Specialist Senior	43.86	54.00	5.00	546,533	0.00	0	0.00	0
11.00	1,078,847	11.00	1,122,476	11.00	1,186,015	6089 - Public Affairs Coordinator	45.18	55.61	12.00	1,331,607	0.00	0	0.00	0
0.00	0	0.00	0	0.60	32,245	6124 - Driver	23.19	28.39	1.20	66,979	0.00	0	0.00	0
1.00	75,659	1.00	82,643	1.00	87,007	6178 - Program Communications Specialist	34.76	42.63	1.00	89,011	0.00	0	0.00	0
1.00	86,422	1.00	91,621	1.00	95,004	6201 - Multimedia/Video Production	37.91	46.55	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.60	52,130	6373 - Emergency Management Analyst	39.03	47.96	2.00	180,591	0.00	0	0.00	0
6.00	549,948	6.37	609,720	7.26	725,702	6374 - Emergency Management Analyst	45.18	55.61	6.26	662,099	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6374 - Retired Emergency Management	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	112,990	1.00	122,198	1.00	128,870	9043 - Research Evaluation Analyst Senior	41.20	63.14	1.00	131,839	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9061 - Human Resources Technician (NR)	28.70	40.19	0.00	0	0.00	0	0.00	0
1.00	59,092	1.00	69,735	1.00	74,493	9080 - Human Resources Analyst 1	31.55	47.32	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	120,000	9364 - Manager 2	47.17	70.75	1.00	123,240	0.00	0	0.00	0
50.00	5,231,273	51.79	5,865,885	52.10	6,314,024	9400 - Staff Assistant	N/A	N/A	53.60	6,700,830	0.00	0	0.00	0
1.00	118,355	1.40	156,278	0.00	0	9615 - Manager 1	44.08	66.13	0.00	0	0.00	0	0.00	0
2.00	284,707	2.00	309,814	2.00	324,061	9621 - Human Resources Manager 2	55.02	82.53	1.00	164,976	0.00	0	0.00	0
0.00	0	0.00	0	2.20	277,815	9639 - Emergency Management Manager	47.17	70.75	2.20	292,741	0.00	0	0.00	0
0.00	0	0.00	0	1.00	97,556	9670 - Human Resources Analyst 2 (NR)	35.99	53.98	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	108,000	9710 - Management Analyst	38.50	57.76	0.00	0	0.00	0	0.00	0
1.00	120,047	1.00	129,830	1.00	138,673	9715 - Human Resources Manager 1	47.17	70.75	1.00	146,124	0.00	0	0.00	0
6.00	636,192	8.00	856,778	8.00	928,294	9748 - Human Resources Analyst Senior	41.20	63.14	4.00	475,831	0.00	0	0.00	0
0.00	69,857	0.00	-68,462	0.00	-98,369	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-138,802	0.00	0	0.00	0
95.00	10,007,480	99.56	11,045,571	106.26	12,469,356	TOTAL BUDGET			100.76	12,174,925	0.00	0	0.00	0

NONDEPARTMENTAL

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
872,737	618,539	488,301	488,301	60000 - Permanent	503,350	0	0
79,353	28,685	783,769	786,234	60100 - Temporary	560,669	0	0
5,206	700	0	0	60110 - Overtime	0	0	0
4,249	3,057	0	0	60120 - Premium	0	0	0
325,643	238,017	191,272	191,272	60130 - Salary Related	204,188	0	0
28,868	3,649	168,508	169,433	60135 - Non Base Fringe	147,652	0	0
208,978	145,996	114,430	114,430	60140 - Insurance Benefits	117,483	0	0
13,792	1,194	102,362	103,069	60145 - Non Base Insurance	97,924	0	0
1,538,826	1,039,835	1,848,642	1,852,739	TOTAL Personnel	1,631,266	0	0
0	13,000	340,000	340,000	60155 - Direct Client Assistance	0	0	0
71,058	75,774	162,500	206,420	60160 - Pass-Through & Program Support	197,800	0	0
1,149,111	598,536	1,001,036	1,010,036	60170 - Professional Services	1,174,806	0	0
1,220,169	687,310	1,503,536	1,556,456	TOTAL Contractual Services	1,372,606	0	0
2,700	1,429	1,440	1,440	60200 - Communications	1,440	0	0
893	57	1,670	1,670	60210 - Rentals	500	0	0
70,189	128,678	161,799	161,799	60240 - Supplies	125,342	0	0
23,342	6,941	0	0	60246 - Medical & Dental Supplies	0	0	0
19,470	14,625	28,000	28,000	60260 - Training & Non-Local Travel	20,000	0	0
0	33	0	0	60270 - Local Travel	100	0	0
52	0	0	0	60290 - Software, Subscription Computing, Maintenance	100	0	0
60	180	0	0	60340 - Dues & Subscriptions	200	0	0
116,705	151,943	192,909	192,909	TOTAL Materials & Supplies	147,682	0	0
55,197	30,042	75,979	76,147	60350 - Indirect Expense	68,187	0	0
4,314	4,888	5,485	5,485	60370 - Internal Service Telecommunications	3,879	0	0
12,603	0	26,005	26,005	60380 - Internal Service Data Processing	36,567	0	0
498	497	380	380	60412 - Internal Service Motor Pool	400	0	0
18,767	0	5,150	5,150	60430 - Internal Service Facilities & Property Management	4,209	0	0
1,837	2,277	793	793	60432 - Internal Service Enhanced Building Services	1,215	0	0
10,203	52,839	100	100	60435 - Internal Service Facilities Service Requests	100	0	0
0	75	0	0	60440 - Internal Service Other	0	0	0
15	0	0	0	60461 - Internal Service Distribution	0	0	0
103,434	90,618	113,892	114,060	TOTAL Internal Services	114,557	0	0
11,700	21,245	0	0	60550 - Capital Equipment - Expenditure	0	0	0
11,700	21,245	0	0	TOTAL Capital Outlay	0	0	0
2,990,834	1,990,951	3,658,979	3,716,164	TOTAL FUND 1505: Federal/State Program Fund	3,266,111	0	0

NONDEPARTMENTAL

1505: FEDERAL/STATE PROGRAM FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	125,186	0.00	0	0.00	0	6055 - Business Systems Analyst Senior	60.79	74.82	0.00	0	0.00	0	0.00	0
1.00	81,634	0.63	59,346	0.34	32,851	6374 - Emergency Management Analyst	45.18	55.61	0.34	34,754	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6374 - Retired Emergency Management	N/A	N/A	0.00	0	0.00	0	0.00	0
2.80	305,872	3.01	382,146	3.20	456,744	9400 - Staff Assistant	N/A	N/A	3.20	468,596	0.00	0	0.00	0
1.00	118,355	0.60	66,513	0.00	0	9615 - Manager 1	44.08	66.13	0.00	0	0.00	0	0.00	0
0.00	37,788	0.00	0	0.00	-1,294	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
5.80	668,835	4.24	508,005	3.54	488,301	TOTAL BUDGET			3.54	503,350	0.00	0	0.00	0

NONDEPARTMENTAL

FUND 1506: COUNTY SCHOOL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
51,371	52,348	70,025	70,025	60160 - Pass-Through & Program Support	70,025	0	0
0	0	0	0	60170 - Professional Services	0	0	0
51,371	52,348	70,025	70,025	TOTAL Contractual Services	70,025	0	0
51,371	52,348	70,025	70,025	TOTAL FUND 1506: County School Fund	70,025	0	0

NONDEPARTMENTAL

FUND 1511: SPECIAL EXCISE TAX FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
38,904,152	39,043,107	42,811,008	42,811,008	60160 - Pass-Through & Program Support	44,323,869	0	0
219,425	108,318	0	0	60170 - Professional Services	97,346	0	0
39,123,577	39,151,425	42,811,008	42,811,008	TOTAL Contractual Services	44,421,215	0	0
39,123,577	39,151,425	42,811,008	42,811,008	TOTAL FUND 1511: Special Excise Tax Fund	44,421,215	0	0

NONDEPARTMENTAL

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
225,739	3,690	0	0	60000 - Permanent	0	0	0
403,389	0	0	0	60100 - Temporary	0	0	0
21,184	-1,468	0	0	60110 - Overtime	0	0	0
4,270,325	147,852	325,903	0	60120 - Premium	0	0	0
1,640,092	61,618	145,092	0	60130 - Salary Related	0	0	0
178,535	0	0	0	60135 - Non Base Fringe	0	0	0
332,793	23,022	29,005	0	60140 - Insurance Benefits	0	0	0
138,656	0	0	0	60145 - Non Base Insurance	0	0	0
7,210,713	234,714	500,000	0	TOTAL Personnel	0	0	0
229,091	268,919	0	0	60155 - Direct Client Assistance	0	0	0
-31,000	0	0	0	60160 - Pass-Through & Program Support	0	0	0
866,164	856,655	0	0	60170 - Professional Services	0	0	0
31,000	0	0	0	60685 - Prior Year Grant Expenditures	0	0	0
1,095,255	1,125,574	0	0	TOTAL Contractual Services	0	0	0
1,679	345	0	0	60190 - Utilities	0	0	0
478	0	0	0	60200 - Communications	0	0	0
6,936	0	0	0	60210 - Rentals	0	0	0
0	890	0	0	60220 - Repairs & Maintenance	0	0	0
31,368	220,384	0	0	60240 - Supplies	0	0	0
21,837	0	0	0	60246 - Medical & Dental Supplies	0	0	0
276	0	0	0	60270 - Local Travel	0	0	0
62,573	221,619	0	0	TOTAL Materials & Supplies	0	0	0
0	0	0	0	60350 - Indirect Expense	0	0	0
6,568	0	0	0	60370 - Internal Service Telecommunications	0	0	0
35,963	0	0	0	60411 - Internal Service Fleet Services	0	0	0
1,369	0	0	0	60412 - Internal Service Motor Pool	0	0	0
218,835	0	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
1,006	0	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
35,735	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
310	0	0	0	60440 - Internal Service Other	0	0	0
299,785	0	0	0	TOTAL Internal Services	0	0	0
8,668,326	1,581,907	500,000	0	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

NONDEPARTMENTAL

FUND 1518: OREGON HISTORICAL SOCIETY LEVY FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
3,749,614	3,873,203	3,975,337	3,975,337	60160 - Pass-Through & Program Support	3,815,422	0	0
3,749,614	3,873,203	3,975,337	3,975,337	TOTAL Contractual Services	3,815,422	0	0
50,500	29,000	29,000	29,000	60350 - Indirect Expense	29,000	0	0
50,500	29,000	29,000	29,000	TOTAL Internal Services	29,000	0	0
-39	0	0	0	60161 - Taxes Due to Another Government	0	0	0
-39	0	0	0	TOTAL Custodial Fund Deductions	0	0	0
3,800,075	3,902,203	4,004,337	4,004,337	TOTAL FUND 1518: Oregon Historical Society Levy Fund	3,844,422	0	0

NONDEPARTMENTAL

FUND 1519: VIDEO LOTTERY FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
0	0	250,000	250,000	60160 - Pass-Through & Program Support	0	0	0
0	0	697,600	697,600	60170 - Professional Services	585,275	0	0
0	0	947,600	947,600	TOTAL Contractual Services	585,275	0	0
0	0	30,000	30,000	60340 - Dues & Subscriptions	30,000	0	0
0	0	30,000	30,000	TOTAL Materials & Supplies	30,000	0	0
1,773,508	1,765,188	1,744,212	1,744,212	60450 - Internal Service Capital Debt Retirement Fund	1,739,697	0	0
1,773,508	1,765,188	1,744,212	1,744,212	TOTAL Internal Services	1,739,697	0	0
1,773,508	1,765,188	2,721,812	2,721,812	TOTAL FUND 1519: Video Lottery Fund	2,354,972	0	0

NONDEPARTMENTAL

FUND 1521: SUPPORTIVE HOUSING FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
0	0	1,096,335	1,096,335	60000 - Permanent	984,184	0	0
0	0	571,500	571,500	60100 - Temporary	77,030	0	0
0	0	20,854	20,854	60110 - Overtime	8,530	0	0
0	0	6,000	6,000	60120 - Premium	1,075	0	0
0	0	425,991	425,991	60130 - Salary Related	399,835	0	0
0	0	171,500	171,500	60135 - Non Base Fringe	28,530	0	0
0	0	314,652	314,652	60140 - Insurance Benefits	268,364	0	0
0	0	57,000	57,000	60145 - Non Base Insurance	18,630	0	0
0	0	2,663,832	2,663,832	TOTAL Personnel	1,786,178	0	0
0	4,000,000	0	0	60160 - Pass-Through & Program Support	0	0	0
0	0	506,400	506,400	60170 - Professional Services	317,700	0	0
0	4,000,000	506,400	506,400	TOTAL Contractual Services	317,700	0	0
0	0	780	780	60200 - Communications	0	0	0
0	0	47,640	47,640	60210 - Rentals	49,370	0	0
0	0	4,000	4,000	60220 - Repairs & Maintenance	2,500	0	0
0	0	782,650	782,650	60240 - Supplies	1,167,764	0	0
0	0	117,000	117,000	60250 - Food	60,000	0	0
0	0	94,000	94,000	60260 - Training & Non-Local Travel	10,000	0	0
0	0	2,468	2,468	60270 - Local Travel	0	0	0
0	0	0	0	60290 - Software, Subscription Computing, Maintenance	2,650	0	0
0	0	1,048,538	1,048,538	TOTAL Materials & Supplies	1,292,284	0	0
0	0	109,484	109,484	60350 - Indirect Expense	74,662	0	0
0	0	0	0	60370 - Internal Service Telecommunications	2,578	0	0
0	0	0	0	60380 - Internal Service Data Processing	36,568	0	0
0	0	0	0	60412 - Internal Service Motor Pool	500	0	0
0	0	214,060	214,060	60430 - Internal Service Facilities & Property Management	642,454	0	0
0	0	2,080	2,080	60432 - Internal Service Enhanced Building Services	43,646	0	0
0	0	116,800	116,800	60435 - Internal Service Facilities Service Requests	69,300	0	0
0	0	442,424	442,424	TOTAL Internal Services	869,708	0	0
0	4,000,000	4,661,194	4,661,194	TOTAL FUND 1521: Supportive Housing Fund	4,265,870	0	0

NONDEPARTMENTAL

1521: SUPPORTIVE HOUSING FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	39.03	47.96	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	43.86	54.00	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6104 - Inventory/Stores Specialist 3	30.07	36.85	1.00	76,170	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6110 - Inventory/Stores Specialist 2	28.39	34.76	1.00	65,584	0.00	0	0.00	0
0.00	0	0.00	0	2.40	128,985	6124 - Driver	23.19	28.39	0.80	47,423	0.00	0	0.00	0
0.00	0	0.00	0	2.40	208,516	6373 - Emergency Management Analyst	39.03	47.96	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.40	230,398	6374 - Emergency Management Analyst	45.18	55.61	2.40	242,863	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6374 - Retired Emergency Management	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	433,238	9400 - Staff Assistant	N/A	N/A	3.00	449,499	0.00	0	0.00	0
0.00	0	0.00	0	0.80	97,412	9639 - Emergency Management Manager	47.17	70.75	0.80	102,645	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-2,214	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	11.00	1,096,335	TOTAL BUDGET			9.00	984,184	0.00	0	0.00	0

NONDEPARTMENTAL

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
0	0	0	0	60000 - Permanent	215,682	0	0
0	0	0	0	60130 - Salary Related	86,553	0	0
0	0	0	0	60140 - Insurance Benefits	59,296	0	0
0	0	0	0	TOTAL Personnel	361,531	0	0
0	0	0	0	60350 - Indirect Expense	15,111	0	0
0	0	0	0	TOTAL Internal Services	15,111	0	0
0	0	0	0	TOTAL FUND 1522: Preschool for All Program Fund	376,642	0	0

NONDEPARTMENTAL

1522: PRESCHOOL FOR ALL PROGRAM FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6089 - Public Affairs Coordinator	45.18	55.61	1.00	100,140	0.00	0	0.00	0
0.00	0	0.00	0	0.50	61,446	9400 - Staff Assistant	N/A	N/A	1.00	115,542	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-61,446	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	0	TOTAL BUDGET			2.00	215,682	0.00	0	0.00	0

NONDEPARTMENTAL

FUND 2002: CAPITAL DEBT RETIREMENT FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
2,070	0	4,000	4,000	60170 - Professional Services	3,000	0	0
2,070	0	4,000	4,000	TOTAL Contractual Services	3,000	0	0
21,682,635	23,402,680	17,354,506	17,354,506	60490 - Principal	17,769,526	0	0
7,781,135	7,301,249	6,540,033	6,540,033	60500 - Interest Expense	6,085,289	0	0
29,463,770	30,703,929	23,894,539	23,894,539	TOTAL Debt Service	23,854,815	0	0
29,465,840	30,703,929	23,898,539	23,898,539	TOTAL FUND 2002: Capital Debt Retirement Fund	23,857,815	0	0

NONDEPARTMENTAL

FUND 2003: GENERAL OBLIGATION BOND FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
43,165,000	45,150,000	46,970,000	46,970,000	60490 - Principal	48,870,000	0	0
8,809,193	8,658,115	8,454,940	8,454,940	60500 - Interest Expense	8,220,090	0	0
51,974,193	53,808,115	55,424,940	55,424,940	TOTAL Debt Service	57,090,090	0	0
51,974,193	53,808,115	55,424,940	55,424,940	TOTAL FUND 2003: General Obligation Bond Fund	57,090,090	0	0

NONDEPARTMENTAL

FUND 2004: PERS BOND SINKING FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
25,000,000	0	450,000	450,000	60160 - Pass-Through & Program Support	450,000	0	0
10,990	0	700	700	60170 - Professional Services	700	0	0
25,010,990	0	450,700	450,700	TOTAL Contractual Services	450,700	0	0
4,988,664	4,881,062	4,774,526	4,774,526	60490 - Principal	4,669,707	0	0
24,686,336	26,443,939	28,285,474	28,285,474	60500 - Interest Expense	30,215,293	0	0
29,675,000	31,325,000	33,060,000	33,060,000	TOTAL Debt Service	34,885,000	0	0
54,685,990	31,325,000	33,510,700	33,510,700	TOTAL FUND 2004: PERS Bond Sinking Fund	35,335,700	0	0

NONDEPARTMENTAL

FUND 3500: RISK MANAGEMENT FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
3,861,498	4,244,394	4,524,336	4,524,336	60000 - Permanent	4,634,062	0	0
2,700	7,825	0	0	60100 - Temporary	160,393	0	0
2,773	736	0	0	60110 - Overtime	0	0	0
0	500	0	0	60120 - Premium	0	0	0
1,453,483	1,595,321	1,723,775	1,723,775	60130 - Salary Related	1,878,694	0	0
239	693	0	0	60135 - Non Base Fringe	0	0	0
695,925	781,969	853,130	853,130	60140 - Insurance Benefits	869,099	0	0
37	106	0	0	60145 - Non Base Insurance	0	0	0
6,016,654	6,631,544	7,101,241	7,101,241	TOTAL Personnel	7,542,248	0	0
15,293	1,404	323,790	323,790	60170 - Professional Services	332,540	0	0
15,293	1,404	323,790	323,790	TOTAL Contractual Services	332,540	0	0
15,455	14,300	16,370	16,370	60200 - Communications	1,200	0	0
4,368	4,502	6,130	6,130	60210 - Rentals	6,300	0	0
36,707	15,465	32,481	32,481	60240 - Supplies	49,587	0	0
13,470	23,333	41,480	41,480	60260 - Training & Non-Local Travel	42,600	0	0
217	28	9,510	9,510	60270 - Local Travel	9,770	0	0
0	0	1,090	1,090	60280 - Insurance	1,120	0	0
58,536	73,000	85,310	85,310	60290 - Software, Subscription Computing, Maintenance	87,620	0	0
22,562	33,594	59,550	59,550	60340 - Dues & Subscriptions	61,160	0	0
151,314	164,222	251,921	251,921	TOTAL Materials & Supplies	259,357	0	0
8,473	16,098	19,532	19,532	60370 - Internal Service Telecommunications	32,569	0	0
223,494	215,378	234,304	234,304	60380 - Internal Service Data Processing	273,778	0	0
6,637	6,674	5,000	5,000	60412 - Internal Service Motor Pool	5,797	0	0
217,867	266,866	265,500	265,500	60430 - Internal Service Facilities & Property Management	216,186	0	0
21,321	60,174	40,862	40,862	60432 - Internal Service Enhanced Building Services	62,429	0	0
3,295	2,022	3,800	3,800	60435 - Internal Service Facilities Service Requests	3,800	0	0
16,447	15,912	17,000	17,000	60461 - Internal Service Distribution	11,076	0	0
34,404	35,669	30,720	30,720	60462 - Internal Service Records	36,220	0	0
531,938	618,792	616,718	616,718	TOTAL Internal Services	641,855	0	0
6,715,199	7,415,962	8,293,670	8,293,670	TOTAL FUND 3500: Risk Management Fund	8,776,000	0	0

NONDEPARTMENTAL

3500: RISK MANAGEMENT FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	72,165	1.00	78,036	1.00	81,432	9003 - Legal Assistant 2 (NR)	28.70	40.19	1.00	83,909	0.00	0	0.00	0
3.00	217,132	2.00	169,254	1.00	87,696	9004 - Legal Assistant Senior (NR)	30.72	43.00	1.00	89,785	0.00	0	0.00	0
2.00	177,080	2.00	186,310	3.00	282,162	9054 - Paralegal	31.55	47.32	3.00	296,439	0.00	0	0.00	0
1.00	127,522	1.00	132,622	1.00	123,950	9060 - Assistant County Attorney 1	47.17	70.75	1.00	130,610	0.00	0	0.00	0
4.00	561,031	1.00	129,780	1.00	138,619	9190 - Assistant County Attorney 2	55.02	82.53	1.00	146,067	0.00	0	0.00	0
12.00	2,064,408	15.00	2,860,462	15.00	3,024,546	9440 - Assistant County Attorney Senior	66.64	106.63	15.00	3,072,465	0.00	0	0.00	0
1.00	266,988	1.00	288,745	1.00	308,412	9510 - County Attorney	97.57	156.11	1.00	324,983	0.00	0	0.00	0
2.00	418,184	2.00	453,793	2.00	477,519	9631 - Deputy County Attorney	73.31	117.29	2.00	489,804	0.00	0	0.00	0
26.00	3,904,510	25.00	4,299,002	25.00	4,524,336	TOTAL BUDGET			25.00	4,634,062	0.00	0	0.00	0

OVERALL COUNTY

FUND 1000: GENERAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
0	0	0	0	60170 - Professional Services	0	0	0
0	0	0	0	TOTAL Contractual Services	0	0	0
-1,164,574	0	0	0	60320 - Refunds	0	0	0
-1,164,574	0	0	0	TOTAL Materials & Supplies	0	0	0
-1,164,574	0	0	0	TOTAL FUND 1000: General Fund	0	0	0

OVERALL COUNTY

FUND 2512: HANSEN BUILDING REPLACEMENT FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
44,331	0	0	0	60330 - Claims Paid	0	0	0
44,331	0	0	0	TOTAL Materials & Supplies	0	0	0
44,331	0	0	0	TOTAL FUND 2512: Hansen Building Replacement Fund	0	0	0

SHERIFF

FUND 1000: GENERAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
59,630,734	64,582,068	74,279,025	74,279,025	60000 - Permanent	77,060,521	0	0
789,811	798,479	1,024,429	1,024,429	60100 - Temporary	935,000	0	0
13,571,272	15,799,575	8,959,298	8,959,298	60110 - Overtime	9,401,099	0	0
2,875,828	3,331,505	2,247,545	2,247,545	60120 - Premium	2,638,000	0	0
31,511,707	34,641,820	37,454,618	37,454,618	60130 - Salary Related	41,159,964	0	0
271,287	267,792	86,770	86,770	60135 - Non Base Fringe	111,506	0	0
18,670,036	20,844,736	23,449,506	23,449,506	60140 - Insurance Benefits	24,317,969	0	0
33,564	29,994	35,855	35,855	60145 - Non Base Insurance	37,780	0	0
127,354,239	140,295,969	147,537,046	147,537,046	TOTAL Personnel	155,661,839	0	0
510	0	0	0	60155 - Direct Client Assistance	0	0	0
146	0	7,002	7,002	60160 - Pass-Through & Program Support	7,002	0	0
5,604,168	6,195,185	6,689,950	6,689,950	60170 - Professional Services	6,753,399	0	0
5,604,824	6,195,185	6,696,952	6,696,952	TOTAL Contractual Services	6,760,401	0	0
68,920	61,154	84,000	84,000	60190 - Utilities	109,000	0	0
224,521	180,511	216,072	216,072	60200 - Communications	241,880	0	0
227,222	272,930	236,148	236,148	60210 - Rentals	306,000	0	0
484,757	164,297	216,000	216,000	60220 - Repairs & Maintenance	232,000	0	0
1,941,724	2,250,471	3,246,169	3,246,169	60240 - Supplies	3,469,050	0	0
99,996	69,677	80,000	80,000	60246 - Medical & Dental Supplies	131,000	0	0
3,541	3,900	4,000	4,000	60250 - Food	6,000	0	0
321,133	299,983	387,574	387,574	60260 - Training & Non-Local Travel	496,000	0	0
2,982	1,322	5,000	5,000	60270 - Local Travel	7,000	0	0
0	21,019	45,000	45,000	60280 - Insurance	68,000	0	0
831,563	1,139,204	1,219,500	1,219,500	60290 - Software, Subscription Computing, Maintenance	1,274,000	0	0
726	0	0	0	60310 - Pharmaceuticals	0	0	0
5,405	4,229	4,000	4,000	60320 - Refunds	4,000	0	0
18,015	15,326	28,500	28,500	60340 - Dues & Subscriptions	35,000	0	0
0	0	0	0	60355 - Project Overhead	0	0	0
4,421	12,362	0	0	60615 - Physical Inventory Adjustment	0	0	0
4,234,927	4,496,387	5,771,963	5,771,963	TOTAL Materials & Supplies	6,378,930	0	0
295,864	285,137	320,583	320,583	60370 - Internal Service Telecommunications	324,188	0	0
5,142,761	4,228,700	4,712,528	4,712,528	60380 - Internal Service Data Processing	4,897,989	0	0
3,797,258	3,487,910	4,224,045	4,224,045	60411 - Internal Service Fleet Services	4,297,932	0	0
11,991	6,263	20	20	60412 - Internal Service Motor Pool	5,927	0	0
12,859,684	14,896,615	14,481,297	14,481,297	60430 - Internal Service Facilities & Property Management	15,537,760	0	0
305,113	415,607	326,407	326,407	60432 - Internal Service Enhanced Building Services	1,069,235	0	0
399,290	519,798	500,000	500,000	60435 - Internal Service Facilities Service Requests	530,000	0	0
31,023	13,754	0	0	60440 - Internal Service Other	0	0	0
119,978	119,986	112,575	112,575	60461 - Internal Service Distribution	123,623	0	0
190,775	187,675	285,154	285,154	60462 - Internal Service Records	343,600	0	0

SHERIFF

FUND 1000: GENERAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
23,153,736	24,161,446	24,962,609	24,962,609	TOTAL Internal Services	27,130,254	0	0
608,989	63,551	725,000	725,000	60550 - Capital Equipment - Expenditure	725,000	0	0
608,989	63,551	725,000	725,000	TOTAL Capital Outlay	725,000	0	0
160,956,715	175,212,537	185,693,570	185,693,570	TOTAL FUND 1000: General Fund	196,656,424	0	0

SHERIFF

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
19.00	2,199,567	18.00	2,481,650	18.00	2,568,121	2005 - Sergeant	52.16	61.80	18.00	2,621,798	0.00	0	0.00	0
84.75	7,946,032	85.75	9,226,260	88.75	9,748,966	2025 - Deputy Sheriff	40.60	49.89	86.75	9,884,376	0.00	0	0.00	0
330.84	29,188,776	332.86	33,872,011	345.40	35,428,925	2029 - Corrections Deputy	38.55	48.80	343.40	36,177,846	0.00	0	0.00	0
35.60	3,929,169	31.60	4,199,508	32.60	4,487,440	4055 - Corrections Sergeant	50.29	59.71	31.60	4,416,379	0.00	0	0.00	0
1.00	207,487	1.00	217,861	1.00	247,554	5004 - Sheriff	N/A	N/A	1.00	254,238	0.00	0	0.00	0
2.00	97,698	2.00	106,609	2.00	104,399	6001 - Office Assistant 2	22.55	27.57	2.00	98,969	0.00	0	0.00	0
7.90	442,385	7.90	468,019	5.90	354,739	6002 - Office Assistant Senior	26.02	31.87	5.90	358,982	0.00	0	0.00	0
4.00	316,390	2.00	176,927	1.00	85,919	6021 - Program Specialist	39.03	47.96	0.00	0	0.00	0	0.00	0
1.00	81,836	1.00	89,359	1.00	95,484	6026 - Budget Analyst	41.36	50.89	1.00	100,649	0.00	0	0.00	0
3.00	175,691	3.00	187,872	3.00	195,123	6027 - Finance Technician	26.02	31.87	3.00	199,635	0.00	0	0.00	0
0.00	0	1.00	66,753	2.00	117,641	6029 - Finance Specialist 1	30.95	37.91	2.00	140,007	0.00	0	0.00	0
2.00	139,450	2.00	150,315	2.00	154,888	6030 - Finance Specialist 2	35.74	43.86	2.00	162,568	0.00	0	0.00	0
1.00	88,176	1.00	96,306	1.00	102,855	6031 - Contract Specialist Senior	42.63	52.41	1.00	108,374	0.00	0	0.00	0
2.00	178,108	2.00	194,519	2.00	204,853	6032 - Finance Specialist Senior	42.63	52.41	2.00	212,621	0.00	0	0.00	0
1.00	107,713	1.00	117,868	1.00	122,538	6064 - Business Systems Analyst	52.41	64.51	1.00	129,134	0.00	0	0.00	0
0.00	0	0.00	0	1.00	74,082	6073 - Data Analyst	35.74	43.86	3.00	248,785	0.00	0	0.00	0
2.00	187,085	2.00	201,053	2.00	190,791	6087 - Research Evaluation Analyst Senior	45.18	55.61	2.00	204,092	0.00	0	0.00	0
1.00	84,718	3.00	273,755	5.00	434,715	6088 - Program Specialist Senior	43.86	54.00	6.00	603,926	0.00	0	0.00	0
22.70	1,435,310	22.70	1,513,471	22.70	1,570,320	6107 - Equipment/Property Technician	29.24	35.74	22.70	1,615,026	0.00	0	0.00	0
3.00	201,029	3.00	217,548	3.00	225,630	6108 - Logistics Evidence Technician	30.07	36.85	4.00	297,374	0.00	0	0.00	0
1.00	94,717	1.00	88,476	1.00	94,538	6111 - Procurement Analyst Senior	42.63	52.41	1.00	99,650	0.00	0	0.00	0
44.00	2,532,885	43.00	2,611,811	48.00	3,152,145	6150 - MCSO Records Technician	29.24	35.74	48.00	3,303,809	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6150 - Retired MCSO Records Technician	N/A	N/A	0.00	0	0.00	0	0.00	0
7.00	486,088	7.00	521,480	7.00	561,903	6151 - Records Coordinator	34.76	42.63	7.00	566,030	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6151 - Retired Records Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
4.00	206,273	4.00	224,964	0.00	0	6157 - Records Technician	29.24	35.74	0.00	0	0.00	0	0.00	0
1.00	79,156	1.00	83,917	1.00	87,007	6182 - Fleet Maintenance Technician 3	34.76	42.63	1.00	89,011	0.00	0	0.00	0
1.00	81,836	1.00	89,359	1.00	98,380	6200 - Program Communications Coordinator	42.63	52.41	1.00	103,701	0.00	0	0.00	0
1.00	43,055	1.00	46,959	1.00	50,112	6245 - Sewing Specialist	21.95	26.78	1.00	52,743	0.00	0	0.00	0
4.00	322,370	4.00	347,611	4.00	365,720	6248 - Background Investigator	37.91	46.55	8.00	730,008	0.00	0	0.00	0
33.10	2,043,123	37.10	2,382,992	37.10	2,515,464	6258 - Facility Security Officer	28.39	34.76	37.10	2,541,438	0.00	0	0.00	0
2.00	172,844	2.00	183,242	2.00	190,008	6264 - Corrections Hearings Officer	37.91	46.55	2.00	194,392	0.00	0	0.00	0

SHERIFF

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.00	237,547	4.00	254,225	4.00	261,133	6266 - Corrections Technician	28.39	34.76	4.00	270,083	0.00	0	0.00	0
14.00	1,117,349	12.00	995,043	14.00	1,265,294	6268 - Corrections Counselor	39.03	47.96	14.00	1,319,401	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6268 - Retired Corrections Counselor	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	77,355	1.00	84,517	1.00	90,202	6278 - Digital Forensics Examiner	37.91	46.55	0.00	0	0.00	0	0.00	0
1.00	64,540	1.00	68,424	0.00	0	6280 - Investigative Support Specialist	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	202,014	2.00	223,949	2.00	235,641	6405 - Development Analyst	52.41	64.51	2.00	233,339	0.00	0	0.00	0
3.00	382,431	3.00	415,992	3.00	431,403	6412 - Systems Administrator Senior	60.79	74.82	3.00	460,060	0.00	0	0.00	0
2.00	225,712	2.00	239,284	2.00	225,421	6414 - Systems Administrator	52.41	64.51	3.00	359,820	0.00	0	0.00	0
1.00	94,560	1.00	99,288	1.00	102,961	9005 - Administrative Analyst Senior	33.63	50.45	1.00	105,334	0.00	0	0.00	0
1.50	112,916	1.50	122,045	2.00	163,065	9007 - Chaplain	31.43	47.15	1.00	79,336	0.00	0	0.00	0
2.00	104,962	1.00	56,498	1.00	61,922	9061 - Human Resources Technician (NR)	28.70	40.19	2.00	130,725	0.00	0	0.00	0
1.00	80,107	1.00	87,166	1.00	92,755	9080 - Human Resources Analyst 1	31.55	47.32	1.00	97,735	0.00	0	0.00	0
1.00	108,262	1.00	112,592	1.00	116,758	9335 - Finance Supervisor	41.20	63.14	1.00	113,832	0.00	0	0.00	0
1.00	125,822	1.00	132,237	1.00	141,244	9336 - Finance Manager	50.94	76.41	1.00	148,833	0.00	0	0.00	0
4.00	364,400	4.00	382,502	4.00	402,697	9361 - Program Supervisor	41.20	63.14	5.00	539,065	0.00	0	0.00	0
1.00	123,948	2.00	251,168	3.00	393,494	9364 - Manager 2	47.17	70.75	2.00	263,883	0.00	0	0.00	0
0.00	0	1.00	132,601	1.00	144,394	9365 - Manager Senior	50.94	76.41	2.00	304,849	0.00	0	0.00	0
1.00	129,314	1.00	134,486	1.00	132,844	9366 - Quality Manager	50.94	76.41	1.00	139,981	0.00	0	0.00	0
4.00	501,855	5.00	656,179	5.00	700,872	9400 - Staff Assistant	N/A	N/A	6.00	903,649	0.00	0	0.00	0
1.00	171,353	1.00	179,920	1.00	186,577	9453 - IT Manager 2	57.13	91.42	1.00	190,875	0.00	0	0.00	0
2.00	203,125	2.00	214,332	3.00	335,177	9615 - Manager 1	44.08	66.13	3.00	363,782	0.00	0	0.00	0
1.00	171,353	1.00	162,225	1.00	173,274	9619 - Deputy Director	61.71	98.73	0.00	0	0.00	0	0.00	0
1.00	143,235	1.00	154,907	1.00	165,458	9621 - Human Resources Manager 2	55.02	82.53	1.00	172,319	0.00	0	0.00	0
3.00	588,995	3.00	624,405	3.00	623,506	9625 - Chief Deputy	66.64	106.63	3.00	650,328	0.00	0	0.00	0
10.00	1,711,153	10.00	1,817,980	9.00	1,721,358	9627 - Captain	61.71	98.73	9.00	1,774,769	0.00	0	0.00	0
2.00	139,216	2.00	146,517	1.00	81,432	9634 - Administrative Specialist (NR)	28.70	40.19	1.00	83,631	0.00	0	0.00	0
11.00	1,602,794	12.00	1,844,585	4.00	627,023	9647 - Lieutenant	57.13	91.42	4.00	654,468	0.00	0	0.00	0
0.00	0	0.00	0	6.00	1,004,590	9648 - Corrections Lieutenant	57.13	91.42	7.00	1,214,884	0.00	0	0.00	0
3.00	221,427	5.00	388,084	5.00	448,508	9670 - Human Resources Analyst 2 (NR)	35.99	53.98	5.00	470,167	0.00	0	0.00	0
2.00	216,524	1.00	113,674	2.00	235,760	9710 - Management Analyst	38.50	57.76	2.00	241,192	0.00	0	0.00	0
1.00	90,500	1.00	118,134	1.00	122,505	9715 - Human Resources Manager 1	47.17	70.75	1.00	125,813	0.00	0	0.00	0
1.00	108,262	2.00	220,908	2.00	232,724	9748 - Human Resources Analyst Senior	41.20	63.14	3.00	357,057	0.00	0	0.00	0

SHERIFF

1000: GENERAL FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	159,732	0.00	0	0.00	0	9749 - AA/EEO Specialist (inactive)	38.50	57.76	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-271,227	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-224,250	0.00	0	0.00	0
706.39	62,649,730	709.41	70,872,342	728.45	74,279,025	TOTAL BUDGET			733.45	77,060,521	0.00	0	0.00	0

SHERIFF

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
4,780,447	3,597,499	4,950,985	4,950,985	60000 - Permanent	5,367,155	0	0
0	54,945	17,629	17,629	60100 - Temporary	29,827	0	0
631,395	538,799	178,995	178,995	60110 - Overtime	162,804	0	0
150,236	125,125	0	0	60120 - Premium	0	0	0
2,550,890	1,936,819	2,358,726	2,358,726	60130 - Salary Related	2,666,802	0	0
0	23,108	1,493	1,493	60135 - Non Base Fringe	4,186	0	0
1,251,399	973,514	1,401,186	1,401,186	60140 - Insurance Benefits	1,497,918	0	0
0	17,708	326	326	60145 - Non Base Insurance	9,514	0	0
9,364,367	7,267,518	8,909,340	8,909,340	TOTAL Personnel	9,738,206	0	0
0	0	544,000	544,000	60160 - Pass-Through & Program Support	294,000	0	0
65,700	239,079	65,000	65,000	60170 - Professional Services	502,704	0	0
65,700	239,079	609,000	609,000	TOTAL Contractual Services	796,704	0	0
25,292	6,920	68,909	68,909	60240 - Supplies	43,992	0	0
19,860	0	7,000	7,000	60260 - Training & Non-Local Travel	7,000	0	0
19,521	0	0	0	60280 - Insurance	0	0	0
0	7,500	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
787	0	0	0	60320 - Refunds	0	0	0
65,461	14,420	75,909	75,909	TOTAL Materials & Supplies	50,992	0	0
1,188,279	962,376	1,295,703	1,295,703	60350 - Indirect Expense	1,398,653	0	0
1,188,279	962,376	1,295,703	1,295,703	TOTAL Internal Services	1,398,653	0	0
37,811	0	2,000,000	2,000,000	60550 - Capital Equipment - Expenditure	2,800,000	0	0
37,811	0	2,000,000	2,000,000	TOTAL Capital Outlay	2,800,000	0	0
10,721,618	8,483,393	12,889,952	12,889,952	TOTAL FUND 1505: Federal/State Program Fund	14,784,555	0	0

SHERIFF

1505: FEDERAL/STATE PROGRAM FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.30	520,252	4.30	492,135	4.30	501,288	2025 - Deputy Sheriff	40.60	49.89	4.30	516,764	0.00	0	0.00	0
41.14	3,787,778	24.38	2,744,223	26.92	3,059,033	2029 - Corrections Deputy	38.55	48.80	28.92	3,419,391	0.00	0	0.00	0
6.00	720,828	6.00	773,799	6.00	865,547	4055 - Corrections Sergeant	50.29	59.71	6.00	884,313	0.00	0	0.00	0
0.00	0	0.00	0	1.00	92,672	6063 - Project Manager Represented	45.18	55.61	1.00	100,649	0.00	0	0.00	0
2.00	140,772	3.00	223,981	3.00	245,925	6268 - Corrections Counselor	39.03	47.96	3.00	259,080	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6268 - Retired Corrections Counselor	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	103,456	1.00	102,308	1.00	109,276	9361 - Program Supervisor	41.20	63.14	1.00	115,147	0.00	0	0.00	0
0.00	-986	0.00	0	0.00	77,244	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	71,811	0.00	0	0.00	0
55.44	5,272,100	38.68	4,336,446	42.22	4,950,985	TOTAL BUDGET			44.22	5,367,155	0.00	0	0.00	0

SHERIFF

FUND 1513: INMATE WELFARE FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
218,141	275,579	247,255	247,255	60000 - Permanent	251,937	0	0
42,426	52,197	4,485	4,485	60100 - Temporary	6,000	0	0
2,314	12,716	10,001	10,001	60110 - Overtime	10,000	0	0
12,130	20,004	5,270	5,270	60120 - Premium	10,000	0	0
91,426	121,373	104,504	104,504	60130 - Salary Related	117,658	0	0
14,138	19,238	380	380	60135 - Non Base Fringe	509	0	0
81,354	108,375	96,974	96,974	60140 - Insurance Benefits	100,397	0	0
1,567	1,928	157	157	60145 - Non Base Insurance	216	0	0
463,495	611,409	469,026	469,026	TOTAL Personnel	496,717	0	0
55,757	40,607	200,000	200,000	60170 - Professional Services	215,000	0	0
55,757	40,607	200,000	200,000	TOTAL Contractual Services	215,000	0	0
56	53	1,000	1,000	60200 - Communications	1,000	0	0
1,334	1,049	1,000	1,000	60210 - Rentals	2,000	0	0
0	14,350	1,000	1,000	60220 - Repairs & Maintenance	2,000	0	0
676,480	662,753	910,855	910,855	60240 - Supplies	924,491	0	0
2,652	3,193	0	0	60246 - Medical & Dental Supplies	4,000	0	0
4,458	0	0	0	60320 - Refunds	0	0	0
684,980	681,397	913,855	913,855	TOTAL Materials & Supplies	933,491	0	0
65,816	94,417	76,592	76,592	60350 - Indirect Expense	80,617	0	0
14,740	15,323	17,944	17,944	60370 - Internal Service Telecommunications	18,150	0	0
0	0	4,711	4,711	60430 - Internal Service Facilities & Property Management	4,523	0	0
0	0	231	231	60432 - Internal Service Enhanced Building Services	227	0	0
5,219	5,768	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
35,020	35,555	35,000	35,000	60440 - Internal Service Other	35,000	0	0
1,944	1,834	1,996	1,996	60461 - Internal Service Distribution	2,275	0	0
122,739	152,897	136,474	136,474	TOTAL Internal Services	140,792	0	0
1,326,971	1,486,311	1,719,355	1,719,355	TOTAL FUND 1513: Inmate Welfare Fund	1,786,000	0	0

SHERIFF

1513: INMATE WELFARE FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.10	5,917	0.10	6,272	0.10	6,504	6002 - Office Assistant Senior	26.02	31.87	0.10	5,674	0.00	0	0.00	0
3.30	218,978	3.30	232,138	3.30	240,751	6107 - Equipment/Property Technician	29.24	35.74	3.30	246,263	0.00	0	0.00	0
0.50	33,849	0.50	35,203	0.00	0	9007 - Chaplain	31.43	47.15	0.00	0	0.00	0	0.00	0
0.00	-323	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
3.90	258,421	3.90	273,613	3.40	247,255	TOTAL BUDGET			3.40	251,937	0.00	0	0.00	0

SHERIFF

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
1,044,800	646,551	0	0	60000 - Permanent	481,715	0	0
0	0	0	548,295	60100 - Temporary	0	0	0
227,564	75,536	0	0	60110 - Overtime	0	0	0
52,481	23,438	0	0	60120 - Premium	0	0	0
566,828	327,293	0	0	60130 - Salary Related	195,876	0	0
0	0	0	213,835	60135 - Non Base Fringe	0	0	0
343,849	173,811	0	0	60140 - Insurance Benefits	177,330	0	0
0	0	0	203,755	60145 - Non Base Insurance	0	0	0
2,235,521	1,246,629	0	965,885	TOTAL Personnel	854,921	0	0
0	0	0	0	60240 - Supplies	2,606	0	0
3,992	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
3,992	0	0	0	TOTAL Materials & Supplies	2,606	0	0
7,374	0	0	0	60440 - Internal Service Other	0	0	0
7,374	0	0	0	TOTAL Internal Services	0	0	0
42,548	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
42,548	0	0	0	TOTAL Capital Outlay	0	0	0
2,289,435	1,246,629	0	965,885	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	857,527	0	0

SHERIFF

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	276,930	3.00	309,526	0.00	0	2025 - Deputy Sheriff	40.60	49.89	0.00	0	0.00	0	0.00	0
1.00	80,993	0.00	0	0.00	0	2029 - Corrections Deputy	38.55	48.80	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6002 - Office Assistant Senior	26.02	31.87	1.00	57,566	0.00	0	0.00	0
2.00	114,021	0.00	0	0.00	0	6150 - MCSO Records Technician	29.24	35.74	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6248 - Background Investigator	37.91	46.55	2.00	167,750	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9061 - Human Resources Technician (NR)	28.70	40.19	1.00	83,290	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9670 - Human Resources Analyst 2 (NR)	35.99	53.98	2.00	173,109	0.00	0	0.00	0
6.00	471,944	3.00	309,526	0.00	0	TOTAL BUDGET			6.00	481,715	0.00	0	0.00	0

SHERIFF

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
1,926,402	2,396,638	4,497,704	4,497,704	60000 - Permanent	4,665,606	0	0
64,331	18,616	29,499	29,499	60100 - Temporary	10,000	0	0
564,740	627,351	38,121	38,121	60110 - Overtime	560,000	0	0
130,618	170,511	1,617	1,617	60120 - Premium	210,000	0	0
1,045,328	1,313,712	1,914,959	1,914,959	60130 - Salary Related	2,479,866	0	0
12,807	3,595	2,499	2,499	60135 - Non Base Fringe	848	0	0
650,712	820,225	1,394,506	1,394,506	60140 - Insurance Benefits	1,503,925	0	0
7,669	685	1,032	1,032	60145 - Non Base Insurance	360	0	0
4,402,607	5,351,334	7,879,937	7,879,937	TOTAL Personnel	9,430,605	0	0
326,127	507,489	115,000	115,000	60160 - Pass-Through & Program Support	115,000	0	0
23,189	29,774	60,000	60,000	60170 - Professional Services	18,600	0	0
349,316	537,263	175,000	175,000	TOTAL Contractual Services	133,600	0	0
0	23,168	1,000	1,000	60190 - Utilities	46,000	0	0
10,013	3,615	1,190	1,190	60200 - Communications	1,000	0	0
8,843	11,376	6,500	6,500	60210 - Rentals	13,000	0	0
60	271	1,300	1,300	60220 - Repairs & Maintenance	1,000	0	0
51,786	105,325	182,780	182,780	60240 - Supplies	250,523	0	0
237	0	0	0	60246 - Medical & Dental Supplies	0	0	0
18,944	12,936	12,000	12,000	60260 - Training & Non-Local Travel	12,000	0	0
21,359	25,754	33,000	33,000	60290 - Software, Subscription Computing, Maintenance	25,000	0	0
1,771	833	0	0	60320 - Refunds	0	0	0
90	0	1,500	1,500	60340 - Dues & Subscriptions	2,000	0	0
113,103	183,278	239,270	239,270	TOTAL Materials & Supplies	350,523	0	0
625,170	827,122	805,980	805,980	60350 - Indirect Expense	984,635	0	0
4,784	4,803	5,383	5,383	60370 - Internal Service Telecommunications	9,076	0	0
418	0	0	0	60411 - Internal Service Fleet Services	0	0	0
279	0	0	0	60412 - Internal Service Motor Pool	0	0	0
3,366	3,512	3,879	3,879	60430 - Internal Service Facilities & Property Management	2,685	0	0
181	182	190	190	60432 - Internal Service Enhanced Building Services	135	0	0
778	7,117	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
75	150	0	0	60440 - Internal Service Other	0	0	0
15,269	7,325	10,526	10,526	60461 - Internal Service Distribution	7,699	0	0
807	893	1,172	1,172	60462 - Internal Service Records	1,345	0	0
651,127	851,105	827,130	827,130	TOTAL Internal Services	1,005,575	0	0
0	52,146	628,080	628,080	60550 - Capital Equipment - Expenditure	628,080	0	0
0	52,146	628,080	628,080	TOTAL Capital Outlay	628,080	0	0
5,516,153	6,975,126	9,749,417	9,749,417	TOTAL FUND 1516: Justice Services Special Ops Fund	11,548,383	0	0

SHERIFF

1516: JUSTICE SERVICES SPECIAL OPS FUND

FY23 ADOPTED		FY24 ADOPTED		FY25 ADOPTED		POSITION DETAIL	SALARY		FY26 PROPOSED		FY26 APPROVED		FY26 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	228,886	2.00	273,824	4.00	583,765	2005 - Sergeant	52.16	61.80	4.00	584,365	0.00	0	0.00	0
9.00	821,276	9.00	906,032	17.00	1,843,568	2025 - Deputy Sheriff	40.60	49.89	17.00	1,881,478	0.00	0	0.00	0
2.50	226,297	2.50	273,221	1.50	167,545	2029 - Corrections Deputy	38.55	48.80	1.50	176,203	0.00	0	0.00	0
0.50	25,348	0.50	27,134	0.50	28,136	6001 - Office Assistant 2	22.55	27.57	0.50	28,783	0.00	0	0.00	0
4.00	223,030	3.00	182,465	3.00	165,494	6002 - Office Assistant Senior	26.02	31.87	3.00	190,106	0.00	0	0.00	0
1.00	70,386	1.00	73,038	1.00	78,126	6030 - Finance Specialist 2	35.74	43.86	1.00	79,156	0.00	0	0.00	0
1.00	65,751	1.00	70,345	1.00	72,955	6035 - Alarm Ordinance Coordinator	29.24	35.74	1.00	74,625	0.00	0	0.00	0
0.00	0	1.00	74,604	1.00	76,823	6073 - Data Analyst	35.74	43.86	1.00	83,280	0.00	0	0.00	0
1.00	89,053	0.00	0	0.00	0	6087 - Research Evaluation Analyst Senior	45.18	55.61	0.00	0	0.00	0	0.00	0
1.00	86,426	0.00	0	0.00	0	6088 - Program Specialist Senior	43.86	54.00	0.00	0	0.00	0	0.00	0
1.00	57,483	1.00	62,275	1.00	66,466	6107 - Equipment/Property Technician	29.24	35.74	1.00	69,958	0.00	0	0.00	0
1.00	68,403	1.00	61,826	1.00	65,991	6108 - Logistics Evidence Technician	30.07	36.85	1.00	69,468	0.00	0	0.00	0
1.00	52,722	1.00	64,582	1.00	69,732	6150 - MCSO Records Technician	29.24	35.74	1.00	66,064	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6150 - Retired MCSO Records Technician	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	81,836	1.00	89,133	1.00	98,380	6200 - Program Communications Coordinator	42.63	52.41	1.00	103,701	0.00	0	0.00	0
6.00	364,116	6.00	410,544	6.00	389,410	6258 - Facility Security Officer	28.39	34.76	6.00	435,474	0.00	0	0.00	0
1.00	97,301	1.00	106,279	1.00	110,754	6414 - Systems Administrator	52.41	64.51	1.00	116,709	0.00	0	0.00	0
0.00	0	0.00	0	1.00	95,705	9361 - Program Supervisor	41.20	63.14	1.00	93,616	0.00	0	0.00	0
1.00	164,388	1.00	177,786	1.00	184,783	9627 - Captain	61.71	98.73	1.00	194,711	0.00	0	0.00	0
1.00	64,823	1.00	67,415	1.00	69,909	9634 - Administrative Specialist (NR)	28.70	40.19	1.00	71,797	0.00	0	0.00	0
2.00	281,083	2.00	270,510	2.00	289,885	9647 - Lieutenant	57.13	91.42	2.00	301,881	0.00	0	0.00	0
0.50	39,935	0.50	41,531	0.50	43,068	9749 - AA/EEO Specialist (inactive)	38.50	57.76	0.50	44,231	0.00	0	0.00	0
0.00	-5,243	0.00	0	0.00	-2,791	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
37.50	3,103,300	35.50	3,232,544	45.50	4,497,704	TOTAL BUDGET			45.50	4,665,606	0.00	0	0.00	0